

THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH

2007 FINAL BUDGET

DECEMBER, 2006

PITTSBURGH BOARD OF EDUCATION
December, 2006

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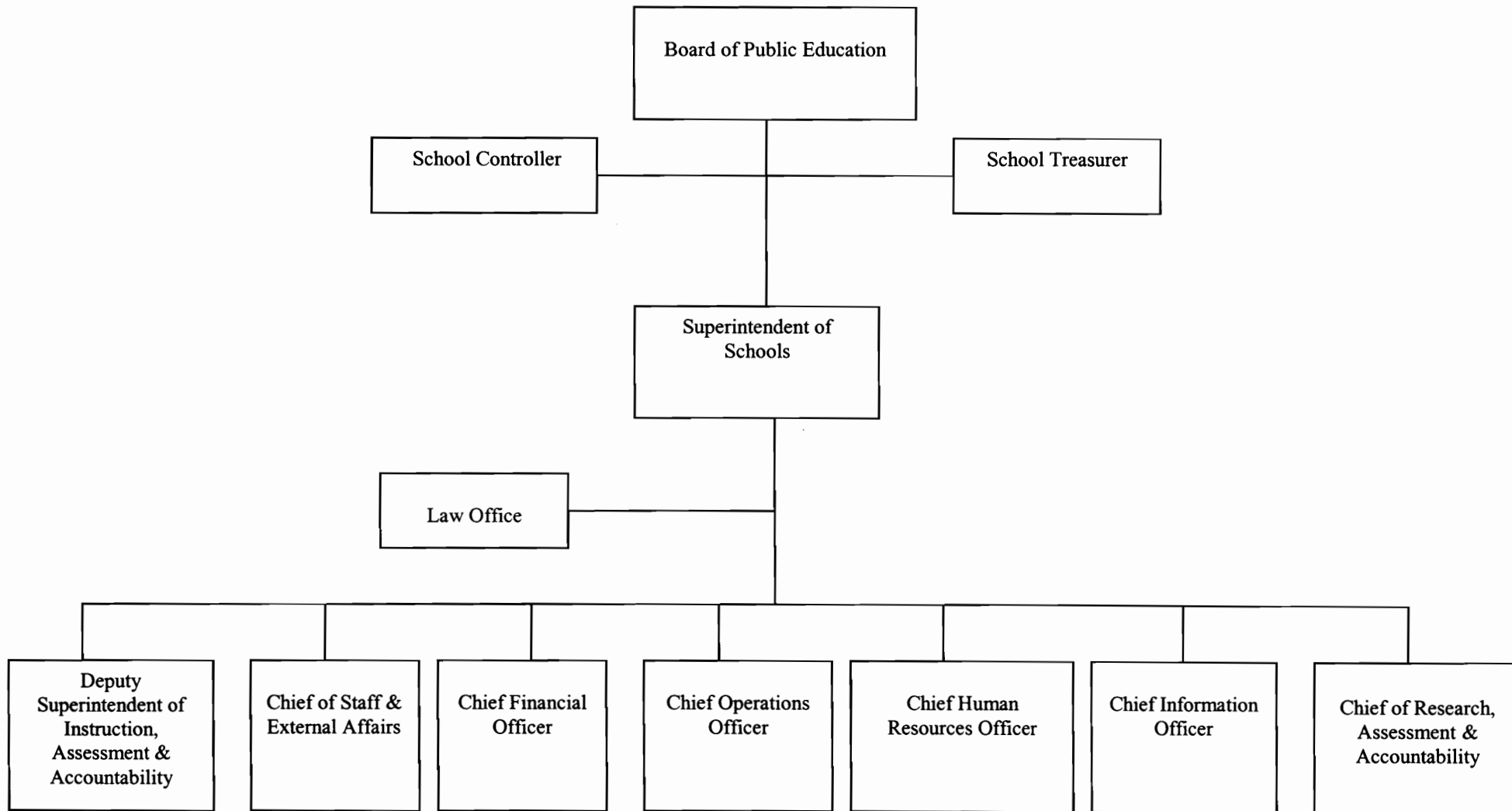
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TABLE OF CONTENTS

ORGANIZATION CHART.....	4	OFFICE OF DEPUTY SUPERINTENDENT, INSTRUCTION, ASSESSMENT AND ACCOUNTABILITY.....	131-140
INTRODUCTION.....	5	School Management	142-143
Superintendent's Message.....	6-12	Elementary Schools	144-147
About the District.....	14	Special Education Instructional Support	148
Financial Structure	15	English as a Second Language	149
Budget Organization	15	Homebound - Elementary	150
The General Fund	16	Middle Schools	152-154
Policies and Goals	18-21	International Baccalaureate - Middle.....	155
Using the Budget	22	Homebound - Middle	156
Budget Detail	23	Secondary Schools	158-160
Budget Process	23	International Baccalaureate - Secondary	161
Organization of Schools & Schools Membership	25-31	Summer Schools - Secondary Schools	162
2006/2007 Building Capacities & Enrollment	32-33	Curr./Instru. - Acad.& Career Developm.	164-170
2007 Tax Levy Resolutions	34-45	Standard Evening High School	171
SUMMARY SECTION - APPROPRIATIONS AND REVENUES.....	47	Homebound - Secondary	172
2007 Budget Appropriations by Department	48-50	Curriculum/Instruction	176-180
2007 Budget Appropriations by Object	52-55	Curr./Instru. - Acad.& Career Developm.	182-185
2007 Budget Appropriations by Function	56-57	Library Services	186-187
2007 Budget Appropriations by Major Object	58-61	Support Services	188-189
Revenues for 2007 General Fund Budget	62-69	Support Services - Elementary Schools	190-191
GENERAL ADMINISTRATION.....	71	Support Services - Middle Schools	192-193
Office of Board of Directors	72-73	Support Services - Secondary Schools	194-195
Office of Solicitor	75-77	Health Services	196-197
Office of School Controller	78-79	Interscholastic Athletics	198-199
Office of School Treasurer	80-81	Student Achievement Center	200-202
OFFICE OF THE SUPERINTENDENT OF SCHOOLS.....	83-87	OFFICE OF CHIEF INFORMATION OFFICER.....	205
Minority/Women Business Enterprise.....	88-89	Information & Technology	207-214
School Safety.....	90-91	OFFICE OF CHIEF OPERATIONS OFFICER.....	217
Research, Assessment & Accountability.....	92-93	Chief Operations Office.....	218-219
OFFICE OF CHIEF OF STAFF & EXTERNAL AFFAIRS.....	95-97	Mail & Copy Center.....	220-221
Cable Television Operations.....	98	Purchasing	222-223
OFFICE OF CHIEF OF HUMAN RESOURCES.....	101-102	Facilities	224-233
HR - Recruiting & Staffing Services	104-105	Pupil Transportation	234-236
HR - Benefits Admin. & Customer Service	106-108	Plant Operations	239-247
HR - Employee Rel.& Organization Developm	110-112	FIXED CHARGES.....	249-252
OFFICE OF CHIEF FINANCIAL OFFICER.....	115	DEBT SERVICE AND OTHER BUDGET ITEMS.....	255-259
Budget Development & Management Services.....	117-120	FOOD SERVICE BUDGET.....	261-267
Finance	122-123	2007 CAPITAL PROJECTS AND MAJOR MAINTENANCE.....	269-283
Accounting & Accounts Payable.....	124-125		
Payroll.	126-127		
Risk Management	128		

**The Board of Public Education
Of the School District of Pittsburgh
December, 2006
Organization Chart**



INTRODUCTION

**SCHOOL DISTRICT OF PITTSBURGH
2007 PRELIMINARY GENERAL FUND BUDGET**

Presented by the Superintendent of Schools, Mark Roosevelt

November 9, 2006

Before presenting the facts and figures contained in the 2007 Preliminary General Fund Budget to the members of the Board of Education and the Pittsburgh community I want to share with you a brief overview of this year's highlights.

We have;

- Presented a comprehensive reform agenda with the District reform plan Excellence for All and the plan the District will follow to improve the academic performance of all students;
- Improved stakeholder engagement with the Pittsburgh Public Schools community; and re-established strong intergovernmental relations resulting in an increase of nearly \$12 million in State appropriations to the District, enhanced collaboration with the City including the establishment of the Safety Zone Partnership, renewed support from the foundation community including the creation of the Fund for Excellence, 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 Proficiency;
- Demonstrated leadership in evaluations and making staff accountable for meeting District priorities;
- Developed an educationally sound plan for reorganization and closing of schools, including community involvement; proposed the Right-Sizing Plan, obtained community feedback and presented a refined plan.

We are in the process of;

- Implementing the plan of Excellence for All by utilizing new curriculum at multiple grade levels, opening and operating several new model schools including eight Accelerated Learning Academies, the Faison partnership with Manchester Craftsmen's Guild and new campus K-8 schools, expanding intensive professional development for principals, coaches and teachers, reporting regularly to the Board and the public on the progress towards meeting the goals of Excellence for All;

**SCHOOL DISTRICT OF PITTSBURGH
 2007 PRELIMINARY GENERAL FUND BUDGET
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 November 9, 2006**

Revisions 12/19/06

- Establishing Comprehensive School Improvement Plans to achieve the academic improvements in Excellence for All and for every school to have an improvement plan with measurable annual goals aligned to the District’s overall goals and three year objectives;
- Developing an extensive examination and study of our high schools for planning high school reform.

While some may be discouraged by the District’s overall performance in addressing No Child Left Behind (NCLB) and the District’s financial position I believe that we have charted the course for educational and financial recovery.

The District’s financial projections show that its financial position will be neutral by year end 2006, eliminating the need to access its \$63 million Fund Balance in 2006. Monitoring our year to date results, as well as holding financial review meetings with all department directors, has provided the assurances needed to confirm that we will not experience any material deficit in 2006. The current 2006 financial outlook has improved from prior projections primarily as a result of one significant non-recurring \$20 million adjustment to Special Education cash flow, coupled with savings from Right-Sizing and the State’s recent subsidy increase of nearly \$12 million annually for Pittsburgh. Despite the progress made in 2006, the District still faces a significant operating deficit in 2007.

Once again, I must remind you that the 2006 results include the non-recurring benefit of \$20 million resulting from the previously noted Special Education adjustment that now recognizes cost as it is incurred rather than pre-funding.

In October we reported that we were projecting a 2007 Preliminary General Fund Budget with between a \$25 - \$35 million operating deficit. At that time we explained that there was a range because there were items that were not incorporated into the budget such as; additional Charter Schools, an Alternative Education program, Facilities Projects (Schenley, Rogers CAPA, High School Reform and Career Development) along with Technology projects.

We are presenting a Preliminary/**Final** 2007 Budget as follows;

Preliminary 2007 Revenues	\$506.3 million	Final 2007 Revenues	\$506.3 million
Preliminary 2007 Expenditures	\$528.2 million	Final 2007 Expenditures	\$531.4 million
Preliminary 2007 Operating Deficit	\$ 21.9 million	Final 2007 Operating Deficit	\$ 25.1 million

SCHOOL DISTRICT OF PITTSBURGH
2007 PRELIMINARY GENERAL FUND BUDGET
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November 9, 2006

Revisions 12/19/06

While this appears to be a fairly nominal change from the low end operating deficit projection in October, it was accomplished by incorporating a 6% across the board budget reduction resulting a savings of \$10.2 million while including \$12.2 million in budgetary contingencies and additional appropriations from items that, while not officially sanctioned by the Board, are in concert with aspirations for 2007.

While we attempted to go about the business of cost mitigation and rationalization, we reached the point where we no longer could negotiate our cost base.

We could debate the propriety of utilizing an across the board percentage reduction, but I would tell you that even with this reduction, we are at, or perhaps over, the boundary of affordability.

We cannot be satisfied with this \$22 million operating deficit. It is the hope and indeed the expectation that this deficit not reach this magnitude. Throughout our budget discussions, we have stressed accountability and affordability. To accept a \$22 million deficit when we have demonstrated structural instability over the last several years would be disregarding our fiduciary responsibility. I say this because you, the Board Members, will undoubtedly be required to approve decisions that may be unpopular, but are required to keep this very large ship afloat.

Our Fund Balance projection is as shown below;

	<u>Preliminary</u>	<u>Final</u>
Projected Fund Balance at December 31, 2006	\$62.5 million	\$62.5 million
Less: 2007 operating Deficit	\$21.9 million	\$25.1 million
Projected Fund Balance at December 31, 2007	\$40.6 million	\$37.4 million
Fund Balance Requirement (5% of budget)	\$26.4 million	\$26.4 million
Projected Unreserved Fund Balance at December 31, 2007	\$14.2 million	\$11.0 million

**SCHOOL DISTRICT OF PITTSBURGH
2007 PRELIMINARY GENERAL FUND BUDGET
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Revisions 12/19/06

As indicated above the Preliminary 2007 General Fund Budget provides us with a slim \$14 million excess over our fund balance requirement.

I am firmly convinced that we can show no further deterioration in our fund balance post 2007 and that by 2008, we must exhibit positive financial characteristics. We can no longer operate with a deficit and must begin to show continual, if modest, annual surpluses until we provide a more substantive safety net that should be maintained at between \$50-\$60 million.

As we are working towards reducing our operating costs, I must point out that beginning in 2005 we have lost \$4 million annually as a result of the District no longer being able to receive its share of the Regional Asset District Tax and an additional \$4 million annually due to the inability to levy a mercantile tax. In 2007, the District begins experiencing the reduction in its wage tax as it is shifted to the City of Pittsburgh as indicated below;

	Annual Reduction	Accumulated Reduction
2007 0.10% reduction	\$4.4 million	\$ 4.4 million
2008 0.10% reduction	\$4.4 million	\$ 8.8 million
2009 0.05% reduction	\$2.2 million	\$11.0 million

Even in light of these revenues that have been removed from the District, tax increases are an option that I am not putting on the table.

We will continue working with State Officials on addressing the needs of the District.

In closing, I must state that we have to delicately balance addressing two very intertwined and complex issues simultaneously - improving student achievement and getting our finances in order. To achieve this will require restoring overall confidence in our ability to govern and manage effectively; and adhering to the reform agenda over an extended period of time.

The key dates related to the Budget are as follows:

- 11/09/06 Release Preliminary Budget
- 11/13/06 November Public Hearing
- 12/04/06 Budget Public Hearing
- 12/11/06 December Regular Public Hearing
- 12/19/06 Legislative Meeting

**SCHOOL DISTRICT OF PITTSBURGH
2007 PRELIMINARY GENERAL FUND BUDGET
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November 9, 2006**

Revisions 12/19/06

School District of Pittsburgh Adopts Budgets for 2007

PITTSBURGH, December 19, 2006 – At its December Legislative Meeting, the Pittsburgh Board of Education adopted the District’s General Fund Budget totaling \$531.4 million. The General Fund includes the District’s total revenues such as real estate and earned income taxes along with State appropriations for basic education. The General Fund does not include Title I funds or state/federal funds for Special Education and Early Childhood, which are supplemental programs. Private and foundation grants are considered supplemental funds and are not a part of the General Fund. The Board approves supplemental programs as each application is brought forward throughout the year. The 2007 Final Budget of \$531.4 million is \$2.2 million less than this year’s budget of \$533.6 million. The final General Fund Budget and Fund Balance projections are detailed below.

Final 2007 Budget for General Fund:	
2007 Revenues	\$506.3 million
2007 Expenditures	\$531.4 million
2007 Operating Deficit	\$ 25.1 million
The Fund Balance Projection:	
Projected Fund Balance at December 31, 2006	\$ 62.5 million
Less: 2007 operating Deficit	\$ 25.1 million
Projected Fund Balance at December 31, 2007	\$ 37.4 million
Fund Balance Requirement (5% of budget)	\$ 26.4 million
Projected Unreserved Fund Balance at December 31, 2007	\$ 11.0 million

SCHOOL DISTRICT OF PITTSBURGH
2007 PRELIMINARY GENERAL FUND BUDGET
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Revisions 12/19/06

The deficit of \$25.1 million was reached by incorporating a 6% across the board budget reduction resulting in a savings of \$10.2 million; including \$12.2 million in budgetary contingencies and additional appropriations for items that are consistent with goals for 2007. Additionally, \$3.2 million of major maintenance costs that had been borrowed in prior years are being transferred to the General Fund as operating costs.

Beginning in 2005, the District lost \$4 million annually as a result of no longer being able to receive its share of the Regional Asset District Tax and an additional \$4 million annually due to the inability to levy a mercantile tax.

In 2007, the District will begin to experience the reduction in its earned income tax as it is “shared” with the City of Pittsburgh. The reductions in earned income tax revenue are as indicated below and are as required in Section 652.1(a)(2) of the Public School Code which states “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)

SCHOOL DISTRICT OF PITTSBURGH
2007 PRELIMINARY GENERAL FUND BUDGET
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Revisions 12/19/06

The District will continue working with State Officials on addressing the needs of the District.

The Board also adopted the 2007 Capital Program \$48.7 million. Significant projects include reconfiguration of the open classroom design at Carmalt Academy of Science and Technology, as well as gym and/or classroom addition at Colfax Accelerated Learning Academy, Concord K-5, Miller African Center Academy, Sterrett Middle School and Vann K-8.

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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:

11	High Schools
11	Middle Schools
39	Elementary Schools
<u>4</u>	Special Use Schools
65	Operating Schools

The Students:

9,247	Secondary Students
4,001	Middle Students
15,864	Elementary Students
<u>333</u>	Special School Students
29,445	K-12 Membership
1,187	Pre K and Headstart
<u>337</u>	Offsite Pre-K and Headstart
30,969	Official Membership

Racial Balance:

Based on PPS Building Enrollment:
 60.64% African American
 39.36% 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 - 1.90% 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 24, 2006:

	<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	\$1,074,251,941
Net Outstanding Debt	376,229,854
Direct Debt to Market Value	3.15%
Direct and Overlapping Debt to Market Value	12.14%

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 seven 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, and Chief of Research, Assessment & Accountability. 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 mission of 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.

2006-2007 Priorities

District Reform Agenda

In May, 2006, the Superintendent released *Excellence For All*, the District's four-year comprehensive framework for improvement which plan is for every child at every level of academic performance to achieve excellence.

1. **The Declaration of Beliefs** outlined in the *Excellence For All* plan states:

- All children can learn at high levels.
- Teachers have a profound impact on student development, and should have ample training, support and sources.
- 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.

2. **Academic Performance.**

- Accelerate Achievement to meet Federal/State Long-Term Requirements.
- We must Increase the Pursuit of Excellence.

3. **We Must Better Prepare Our Students for the Work Force.**

4. **Shared Goals to Guide All Work.**

- Maximum academic achievement of all students.
- A safe and orderly environment for all students and employees.
- Efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible.
- Improved public confidence and strong parent/community engagement.

POLICIES AND GOALS

5. Foundations For Success.

- “Right-Size” the district to improve finances, optimize facility use and expand academic opportunity. Flatten central office organization and create a service-oriented culture that delivers equitable services to students and schools.
- Develop and deliver rigorous and aligned curricula, periodic assessments, data-driven instruction and ongoing intensive professional development.
- Recruit, train, evaluate and support principals and hold them accountable for academic achievement.
- Mobilize all available resources to provide a safe learning and working environment for all students and employees.
- Build partnerships with families and the broader Pittsburgh community to advance the academic achievement and character development for *all* students.

6. Strategies to Achieve Our Goals.

- Strategies for Academic Achievement.
 - Evaluate all programs for effectiveness and replace where necessary.
 - Provide a rigorous curriculum aligned to state standards, assessments, and instruction.
- Provide ongoing professional development for all teachers and staff focused on academic objectives.
- Create a “Pittsburgh Leadership Academy” to provide professional development for Principals and Central Staff.
- Implement a district-wide coaching model.
- Establish Accelerated Learning Academies.
- Create individual school improvement plans with specific academic achievement goals.
- Adopt a writing program across the curricula.
- Develop a high school reform model that includes:
 - Redesign Career & Technical programs
 - Expand and increase participating in Advance Placement International Baccalaureate, Center for Advanced Studies, and dual enrollment courses
 - Continued partnership with universities.
- Increase participation and rigor in Early Childhood education.
- Develop and enhance Gifted and Talented program options.
- Evaluate and align all after school and summer school programs.
- Increase academic rigor in Magnet programs.
- Improve textbook adoption cycles.
- Expand world language programs.
- Negotiate a new evaluation process for Charter Schools based on student achievement.
- Use technology to create and adopt compelling learning tools aligned to state standards that engage students and improve performance.

POLICIES AND GOALS

- Academic Success for All Children.
- Strategies for a Safe & Orderly Environment.
 - Implement a more effective alternative education model for the most behaviorally challenged student.
 - Strengthen disciplinary process, revise Code of Student Conduct, and train for consistent implementation.
 - Provide ongoing training for all staff on the components of the District's Safe Schools Plan, including all emergency safety procedures.
 - Fully implement a district-wide mediation program in all of our schools.
 - Upgrade and maintain state-of-the-art security systems in all schools.
 - Provide professional development for school-based security.
 - Continue to collaborate with Mayor/local government on Safety Zone Partnership: Pittsburgh Puts Kids First.
- Strategies for Efficient & Effective Support Operations.
 - Reduce excess facility capacity.
 - Eliminate the operating deficit.
 - Create a service-oriented central office culture.
 - Aggressively pursue corporate and foundation funds.
 - Identify and secure competitive federal grant opportunities.
 - Improvement relationships with Pennsylvania legislative and executive branch to maximize funding.
- Redesign the organization structure, operational processes, and internal financial reporting procedures.
- Build staff capacity to implement the reform agenda.
- Evaluate, right-size and focus the Technology department on cost-effectively supporting academic achievement.
- Improve data integrity, reliability and reporting.
- Increase effectiveness and responsiveness of the Human Resources department.
- Ensure proper maintenance of district facilities.
- Strategies for Efficient & Equitable Distribution of Resources.
 - Train, evaluate and retain highly qualified Principals, Teachers, and Paraprofessionals.
 - Expand school choice options.
 - Equitably allocate supplemental resource funds to schools.
 - Reduce the over-identification of students in special education programs.

POLICIES AND GOALS

- Strategies for Strong Parent/Community Engagement.
 - Create a city-wide Campaign For Proficiency involving a broad cross-section of community leaders.
 - Strengthen relations with city and state government, and the foundations community.
 - Redefine the family/community engagement model.
 - Improve customer service to families and the community.
 - Charge the communications office with establishing a task force made up of Educators, Business leaders, Religious leaders, Government leaders, Families and other key stakeholders to design a strong district marking initiative, and build public understanding of the importance of having a strong school district even for community members who do not have children in the schools.
 - Enhance and expand awards and recognition programs that honor the success of students, alumni, staff and schools.
 - Create a student leadership team that meets and advises the Superintendent around district reform initiatives.

7. How we will Hold Ourselves Accountable.

- Measuring Our Success.
- Higher Expectations for All Students.

8. Next Steps.

- Broaden the communications of the District Reform Agenda.
- Continue to work with the Board, staff, families and community members to develop the District Reform Agenda into a district-wide Strategic Plan.
- Further develop a system of accountability for our work, including measurements for our non-academic goals.
- This will always be a work-in-progress.

Financial Policies

The District is required by state law to adopt a balanced budget. Tax collection procedures minimize the need for any short-term borrowing. Revenue estimates and budget projections are continually reviewed and re-targeted.

The District has no unfunded pension liability as all school pensions are provided through the Public School Employees' Retirement System (PSERS).

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.

					3	4	5			
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CHIEF OPERATIONS OFFICER										
1	6000	010	2500	113 DIRECTORS	1.00	1.00	131,240.16	131,240	131,240	****
	6000	010	2500	142 OTHER ACCOUNTING PERS	1.00	1.00	****	****	39,307	39,307
	6000	010	2500	151 SECRETARIES	1.00	1.00	48,277.04	51,207	54,273	3,066
	6000	010	2500	152 TYPIST-STENOGRAPHERS	1.00	1.00	28,499.40	29,266	30,933	1,667
	6000	010	2500	157 COMP-ADDITIONAL WORK			7,443.57	6,500	6,500	****
	6000	010	2500	200 EMPLOYEE BENEFITS			55,640.37	69,038	85,350	16,312
	6000	010	2500	330 OTHER PROFESSIONAL SERV			761,852.66	629,200	89,000	-540,200
	6000	010	2500	432 RPR & MAINT - EQUIP			1,809.03	1,890	1,950	60
	6000	010	2500	530 COMMUNICATIONS			700.00	900	1,200	300
	6000	010	2500	538 TELECOMMUNICATIONS			344.02	540	150	-390
	6000	010	2500	550 PRINTING & BINDING			78.60	500	250	-250
	6000	010	2500	581 MILEAGE			418.99	750	750	****
	6000	010	2500	582 TRAVEL			1,002.23	2,000	2,000	****
	6000	010	2500	599 OTHER PURCHASED SERVICES			200.00	****	****	****
	6000	010	2500	610 GENERAL SUPPLIES			993.56	1,200	1,250	50
	6000	010	2500	635 MEALS & REFRESHMENTS			834.03	800	600	-200
	6000	010	2500	640 BOOKS & PERIODICALS			556.00	275	300	25
				FUNCTION TOTAL						
			2500	SUPPORT SERVICES-BUSINESS	4.00	4.00	1,039,889.66	925,306	445,053	-480,253
				DEPARTMENT TOTAL	4.00	4.00	1,039,889.66	925,306	445,053	-480,253

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

New Budget Options – Traditional or Accelerated

Traditional Budget Adoption Process - Proposed budget that will not raise the rate of any tax above index - Not eligible for referendum exceptions - Resolution mandatory to avoid accelerated process

- July 19, 2007 - Resolution adopted certifying board will not increase taxes
- If board adopts resolution, not eligible for referendum exceptions
- Within 5 days of adoption – Budget/ tax rate information submitted to PDE
- August 3, 2007 - PDE notifies district of status with index
- December 11, 2007 - Deadline for displaying preliminary budget (20 days prior to adoption)
- December 21, 2007 - Deadline for public notice of intent to adopt (10 days prior to adoption)
- December 31, 2007 - Deadline for final adoption of budget

Accelerated Budget Adoption Process - Mandatory if district proposing to raise taxes above the index - Earlier compliance dates

- July 19, 2007 – Deadline for preliminary budget on display to public
- July 31, 2007 – Public notice for intent to adopt preliminary budget (100 days prior to primary election)
- August 8, 2007 – Deadline for adoption of preliminary budget
- August 13, 2007 – Deadline to submit any proposed tax increase to PDE
- August 25, 2007 – Deadline for PDE to inform district if proposed tax rate exceeds index
- September 7, 2007 – Deadline for submission of referendum question
- December 11, 2007 - Deadline for displaying preliminary budget (20 days prior to adoption)
- December 21, 2007 - Deadline for public notice of intent to adopt (10 days prior to adoption)
- December 31, 2007 - Deadline for final adoption of budget

Preliminary Timeline – for Planning Purposes Only

Budget Process Budget Highlights

- Act 1 states if a board adopts a resolution indicating it will not raise the tax rate above the index, then there is no requirement to comply with the accelerated process.
 - The last day to adopt a resolution indicating taxes will not be raised above the index is July 19, 2007. If resolution is adopted, district must adopt a preliminary budget at any date as long as it occurs 30 days prior to final budget adoption.
 - Public School Code requires school boards to prepare a proposed budget at least 30 days prior to the final adoption of the annual budget.
- If budget adopted prior to December 31st, compliance dates advance accordingly

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**Pittsburgh Public Schools
2006-2007
Organization of Schools**

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

ELEMENTARY SCHOOLS

K-5	20
K-8 (Arlington, Carmalt, Greenfield, Homewood Montessori, Mifflin, Morningside, Sunnyside)	<u>19</u>
	39

	<u>MEMBERSHIP</u> <u>September 30, 2005</u>	<u>MEMBERSHIP</u> <u>September 28, 2006</u>	<u>Increase/ Decrease</u>
Elementary Schools	14,975	15,864	889
Middle Schools	6,088	4,001	-2,087
Secondary Schools	9,719	9,247	-472
Special Schools	366	333	-33
Pre-K/Headstart	1,381	1,524	143
System-wide Totals	<u><u>32,529</u></u>	<u><u>30,969</u></u>	<u><u>-1,560</u></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 Number	Percent
1986	40,038	-137	-0.34%
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	30,897	-1,632	-5.02%

SPECIAL EDUCATION CENTERS

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

TOTAL ALL SCHOOLS

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

**Pittsburgh Public Schools
Membership by School and Grade
2006-2007**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
ARLINGTON ALA	44	60	50	48	48	47	52	73	50	0	0	0	0	472
ALLEGHENY TRADITIONAL ELEMENTARY	66	69	66	72	71	65	0	0	0	0	0	0	0	409
BANKSVILLE ELEMENTARY	27	47	38	34	50	46	0	0	0	0	0	0	0	242
BEECHWOOD ELEMENTARY SCHOOL	53	56	53	51	52	54	0	0	0	0	0	0	0	319
ARSENAL ELEMENTARY SCHOOL	49	45	30	45	31	48	0	0	0	0	0	0	0	248
BROOKLINE ELEMENTARY SCHOOL	67	59	53	64	62	65	66	70	27	0	0	0	0	533
CARMALT ACAD. OF SCIENCE	60	76	70	57	72	70	74	53	51	0	0	0	0	583
COLFAX ALA	83	102	64	71	56	70	63	65	37	0	0	0	0	611
CONCORD ELEMENTARY SCHOOL	64	55	46	51	49	49	0	0	0	0	0	0	0	314
FORT PITT ALA	87	76	64	69	60	59	0	0	0	0	0	0	0	415
FULTON ACA OF GEO & LIFE SCIENCES	59	53	37	41	48	58	0	0	0	0	0	0	0	296
GRANDVIEW ELEMENTARY SCHOOL	59	49	55	49	44	42	0	0	0	0	0	0	0	298
GREENFIELD ELEMENTARY SCHOOL	59	52	53	45	52	60	53	68	61	0	0	0	0	503
PITTSBURGH MONTESSORI ELEM. SCHOOL	44	34	38	38	27	26	20	17	20	0	0	0	0	264
HELEN S. FAISON PRIM & INTER SCHOOL	118	119	92	88	80	87	97	86	108	0	0	0	0	875
LINCOLN PRIM & INTER SCHOOL	70	89	69	69	78	74	56	62	64	0	0	0	0	631
LIBERTY ELEMENTARY SCHOOL	66	65	67	65	56	68	0	0	0	0	0	0	0	387
LINDEN ELEMENTARY SCHOOL	46	70	68	73	72	69	0	0	0	0	0	0	0	398
MANCHESTER ELEMENTARY SCHOOL	26	34	38	44	41	39	23	17	30	0	0	0	0	292
MIFFLIN ELEMENTARY SCHOOL	61	52	47	36	51	49	48	51	54	0	0	0	0	449
MILLER AFRICAN CENTERED ACADEMY	42	42	42	46	56	43	34	30	25	0	0	0	0	360
MINADEO ELEMENTARY SCHOOL	102	96	92	83	101	90	0	0	0	0	0	0	0	564

**Membership by School and Grade
2006-2007**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
MORROW ELEMENTARY SCHOOL	72	64	90	80	79	68	0	0	0	0	0	0	0	453
MURRAY ALA	47	64	54	45	56	36	38	66	51					457
DILWORTH TRADITIONAL ACADEMY NORTHVIEW ALA	73	58	61	49	60	58	0	0	0	0	0	0	0	359
	70	72	72	72	74	62	0	0	0	0	0	0	0	422
PHILLIPS ELEMENTARY SCHOOL	51	50	48	51	47	36	0	0	0	0	0	0	0	283
ROOSEVELT ELEMENTARY (NEW)	67	79	89	72	51	69	0	0	0	0	0	0	0	427
SCHAEFFER PRIM & INTER SCHOOL	59	59	66	51	53	47	43	38	40	0	0	0	0	456
SPRING HILL ELEMENTARY SCHOOL	35	50	40	49	32	42	0	0	0	0	0	0	0	248
STEVENS ELEMENTARY SCHOOL	54	53	37	49	34	49	31	33	39	0	0	0	0	379
SUNNYSIDE ELEMENTARY SCHOOL	45	45	45	52	33	52	61	53	51	0	0	0	0	437
VANN ELEMENTARY SCHOOL	30	37	32	40	27	47	39	13	19	0	0	0	0	284
WEIL ALA	44	52	36	36	34	26	35	43	48	0	0	0	0	354
WEST LIBERTY ELEMENTARY	40	49	39	48	41	48	0	0	0	0	0	0	0	265
WESTWOOD ELEMENTARY SCHOOL	43	51	66	64	42	42	18	19	23	0	0	0	0	368
WHITTIER ELEMENTARY SCHOOL	51	40	52	55	53	44	0	0	0	0	0	0	0	295
WOOLSLAIR ELEMENTARY	45	41	43	46	42	53	0	0	0	0	0	0	0	270
M L KING ALA	82	102	70	61	87	76	53	60	53	0	0	0	0	644
ELEMENTARY SCHOOL TOTALS	2,260	2,366	2,172	2,159	2,102	2,133	904	917	851	0	0	0	0	15,864

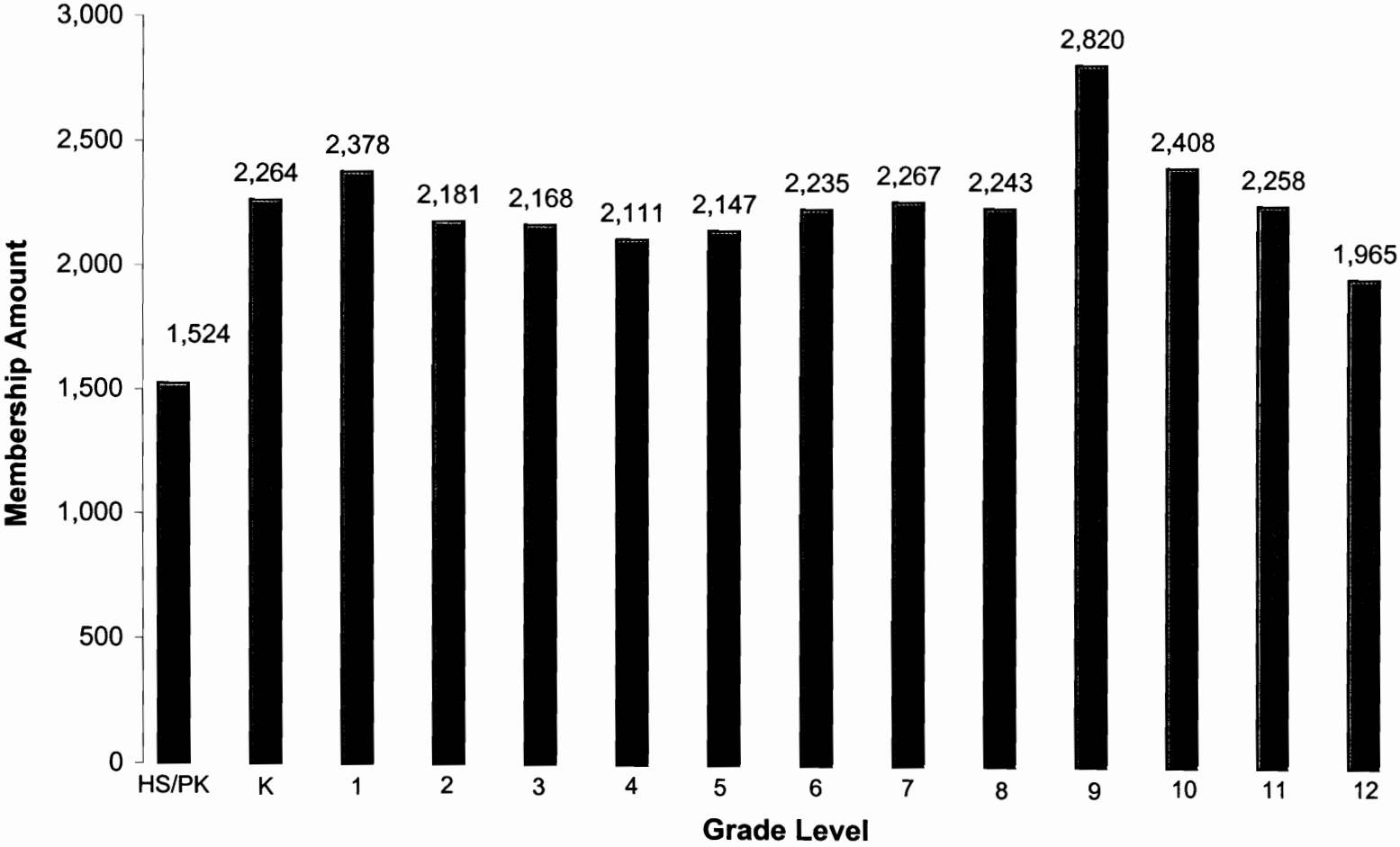
**Pittsburgh Public Schools
Membership by School and Grade
2006-2007**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
ALLEGHENY TRADITIONAL MIDDLE	0	0	0	0	0	0	100	118	97	0	0	0	0	315
ARSENAL MIDDLE	0	0	0	0	0	0	177	143	170	0	0	0	0	490
ARTHUR J ROONEY MIDDLE	0	0	0	0	0	0	90	112	118	0	0	0	0	320
FRICK INTERNATIONAL STUDIES	0	0	0	0	0	0	193	175	169	0	0	0	0	537
PITTSBURGH CLASSICAL ACADEMY	0	0	0	0	0	0	101	128	113	0	0	0	0	342
ROGERS CAPA MIDDLE	0	0	0	0	0	0	91	114	111	0	0	0	0	316
SCHILLER CLASSICAL ACADEMY	0	0	0	0	0	0	97	109	108	0	0	0	0	314
SOUTH BROOK MIDDLE	0	0	0	0	0	0	145	140	136	0	0	0	0	421
SOUTH HILLS MIDDLE	0	0	0	0	0	0	181	157	184	0	0	0	0	522
STERRETT CLASSICAL ACADEMY	0	0	0	0	0	0	125	133	131	0	0	0	0	389
STUDENT ACHIEVEMENT CENTER MID	0	0	0	0	0	0	2	5	28	0	0	0	0	35
Middle School Totals	0	0	0	0	0	0	1,302	1,334	1,365	0	0	0	0	4,001

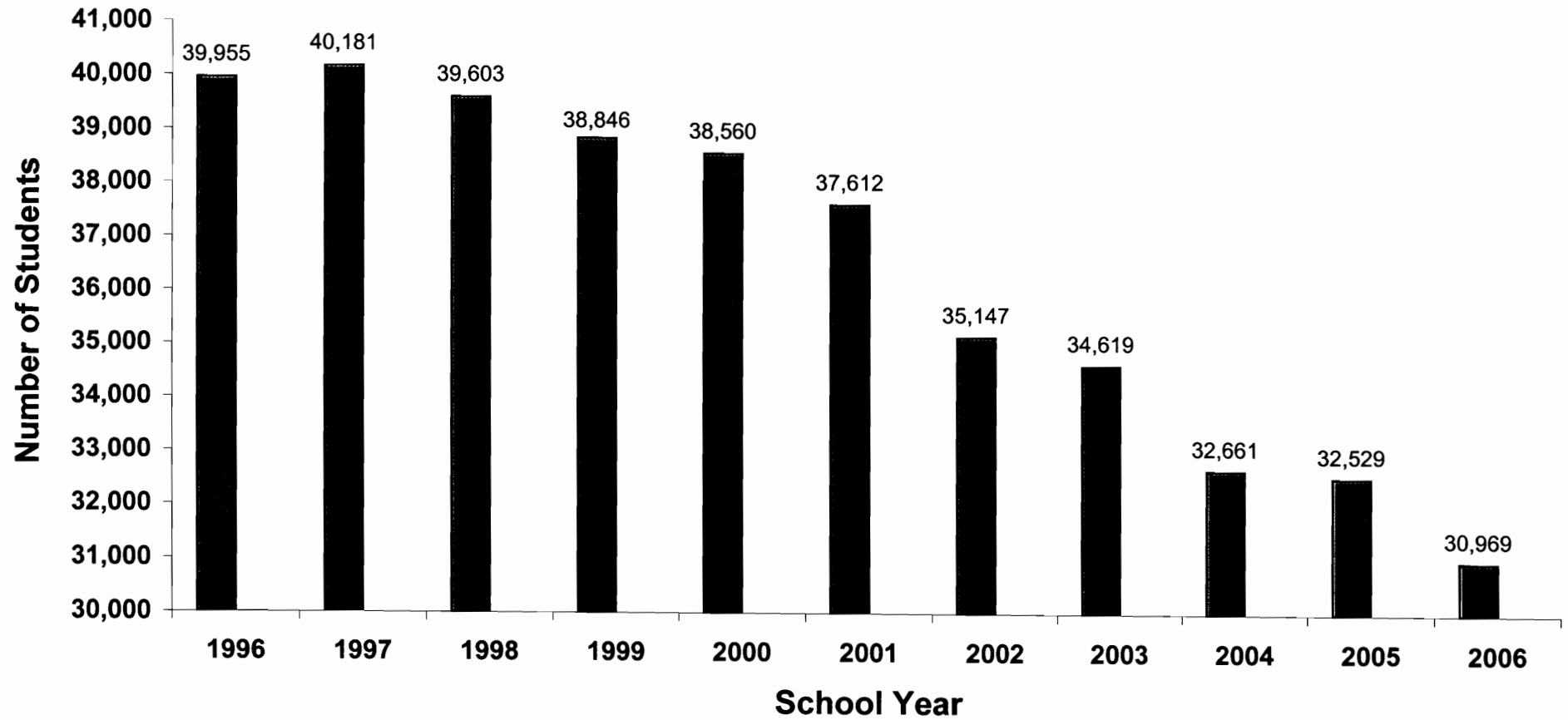
**Pittsburgh Public Schools
Membership by School and Grade
2006-2007**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
ALLDERDICE HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	525	432	374	347	1,678
BRASHEAR HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	393	297	301	226	1,217
CARRICK HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	365	269	257	217	1,108
LANGLEY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	178	173	158	112	621
LETSCHKE EDUCATION CENTER	0	0	0	0	0	0	0	0	0	0	0	247	194	192	135	768
OLIVER HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	166	150	153	116	585
PEABODY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	280	232	238	192	942
PERRY TRAD. ACADEMY	0	0	0	0	0	0	0	0	0	0	0	125	160	138	107	530
CAPA	0	0	0	0	0	0	0	0	0	0	0	363	290	266	241	1,160
SCHENLEY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	13	34	39	94	180
WESTINGHOUSE HIGH SCHOOL	0	0	0	0	0	0	0	0	0	0	0	132	124	110	92	458
Secondary School Totals	0	0	0	0	0	0	0	0	0	0	0	2,787	2,355	2,226	1,879	9,247
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
CONROY TMR CENTER	0	0	3	4	7	3	5	8	15	8	10	11	23	12	57	166
MERCY BEHAVIORIAL HEALTH	0	0	0	1	0	1	0	0	2	0	1	2	3	0	2	12
MCNAUGHER SPEC ED CENTER	0	0	0	0	0	0	0	2	3	5	14	16	14	15	15	84
PIONEER CENTER	0	0	1	7	2	5	4	4	9	3	2	4	13	5	12	71
Special Education Center Totals			4	12	9	9	9	14	29	16	27	33	53	32	86	333
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	780	473														1,187
Offsites	163	108														337
Headstart/Pre-K Program Totals	943	581														1,524
ALL SCHOOL TOTALS	943	581	2,264	2,378	2,181	2,168	2,111	2,147	2,235	2,267	2,243	2,820	2,408	2,258	1,965	30,969

Student Membership By Grade 2006-2007



K-12 Student Membership 1996 Through 2006



**SCHOOL DISTRICT OF PITTSBURGH
2006/07 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>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	409	-	409	69
Arlington ALA K-8 (Main)	1961	Addition 1991	514	318	-	318	196
Arlington ALA (Pre K / K-2)	1962		223	154	60	214	9
Arsenal Elementary	1932	Addition 1939/Renovation 1971	317	248	58	306	11
Banksville	1936	Addition 1960	265	242	-	242	23
Beechwood	1908	Addition 1924/Demountable 1966	312	319	40	359	(47)
Brookline K-8	1907	Addition 1929/Demountables 1969/Renovation 2006	563	533	20	553	10
Carmalt K-8	1935	Addition 1974	790	583	-	583	207
Chartiers (Pre K)	1959	Addition 1963	169	-	75	75	94
Colfax ALA K-8	1911		628	611	-	611	17
Concord	1938	Demountable 2004	317	314	-	314	3
Dilworth	1914	Addition 1927	438	359	62	421	17
Faison Intermediate 5-8	1939	Demountable 1963	515	378	35	413	102
Faison Primary K-4	2004		559	497	39	536	23
Fort Pitt ALA	1906	Additions 1910/1966	602	415	58	473	129
Fulton	1893	Addition 1900/Renovation 1929	412	296	16	312	100
Grandview	1961	Addition 1993	328	298	-	298	30
Greenfield K-8	1921	Renovation 2001	508	503	-	503	5
Homewood (Pre K)	1901	Portion razed 1905 / Addition 1958	240	-	146	146	94
King, Martin Luther ALA K-8	1973		752	644	80	724	28
Liberty	1911	Renovation 1928/Addition 1936	443	387	-	387	56
Lincoln Intermediate 5-8	1900	Additions 1905/1958/Renovation 2004	432	256	-	256	176
Lincoln Primary K-4	1930	Addition 2002	428	375	-	375	53
Linden	1903	Additions 1925/1960	449	398	-	398	51
Manchester K-8	1964		513	292	17	309	204
McCleary (Pre K)	1900	Renovation 1992	138	-	87	87	51
Mifflin K-8	1932	Additions 1956/2004	545	449	22	471	74
Miller K-8	1915		460	360	20	380	80
Minadeo	1957	Addition 1993	539	564	56	620	(81)
Morrow	1895	Addition 1957	456	453	19	472	(16)
Murray ALA K-8	1956	Addition 1991	516	457	20	477	39
Northview Heights ALA	1962	Addition 1966	605	422	-	422	183
Phillips	1958		271	283	-	283	(12)
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	346	264	36	300	46
Roosevelt (Main)	2002	Renovation 2002	340	281	-	281	59
Roosevelt (Pre K / K-1)	1959		129	146	20	166	(37)
Schaeffer Intermediate 4-8	1959	Demountables 1965/1966	322	243	-	243	79
Schaeffer Primary K-3	1960		219	213	-	213	6
Spring Garden (Pre K)	1938	Demountables 1967	198	-	92	92	106
Spring Hill	1896	Renovations 1992/2001	299	248	-	248	51
Stevens K-8	1938		438	379	-	379	59
Sunnyside K-8	1954	Addition 2006	507	437	-	437	70
Vann K-8	1914		436	284	-	284	152
Weil ALA K-8	1942	Renovation 2001	484	354	56	410	74
West Liberty	1938	Renovation 1995	294	265	-	265	29
Westwood K-8	1956	Addition 1970	406	368	-	368	38
Whittier	1938		267	295	-	295	(28)
Woolslair	1897	Renovation 1997	345	270	-	270	75
Elementary Total 39			19,755	15,864	1,134	16,998	2,757
ELEMENTARY TOTAL			19,755	15,864	1,134	16,998	2,757

**SCHOOL DISTRICT OF PITTSBURGH
2006/07 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	490	315	-	315	175
Arsenal	1932	Addition 1939/Renovation 1971	699	490	-	490	209
Frick	1927	Addition/Renovation 1992	761	537	-	537	224
Student Achievement Center	1908	Renovation 2004	173	35	-	35	138
Pittsburgh Classical	1974	Established 2001	351	342	53	395	(44)
Rogers CAPA	1915		374	316	-	316	58
Rooney ALA	1997	Opened September 1997/Addition 2002	467	320	-	320	147
Schiller	1938		328	314	-	314	14
South Brook	2001	Opened 2001	346	421	-	421	(75)
South Hills Middle	1976	Renovation 1996	507	522	-	522	(15)
Sterrett	1899		276	389	-	389	(113)
Middle Total 11		MIDDLE TOTAL	4,772	4,001	53	4,054	718
Alderdice	1927	Addition/renovation 1987	1,913	1,678	-	1,678	235
Brashear	1976		1,564	1,217	-	1,217	347
Carrick	1924	Additions 1966/1974/2002	1,122	1,108	-	1,108	14
Langley	1923	Addition 1977	972	621	-	621	351
Student Achievement Center	1908	Renovation 2004	311	180	-	180	131
Oliver	1924	Addition/Renovation 1987	1,080	768	-	768	312
Peabody	1903	Addition 1978	1,113	585	-	585	528
Perry	1901	Addition/Renovation 1992	933	942	-	942	(9)
Pittsburgh H. S. Capa	2003		713	530	-	530	183
Schenley	1916	Addition/Renovation 1987	1,308	1,160	-	1,160	148
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,003	458	-	458	545
Secondary Total 11		SECONDARY TOTAL	12,032	9,247	-	9,247	2,785
Conroy	1895	Renovated 1975-1977	275	166	-	166	109
McNaugher	1908	Renovation 1961	226	84	-	84	142
Pioneer Center	1960		167	71	-	71	96
Special Total 3		SPECIAL TOTAL	668	321	-	321	347
Mercy Behavioral Health			-	12	-	12	(12)
Other Total 1		OTHER TOTAL	-	12	-	12	(12)
		SPECIAL AND OTHER TOTAL	668	333	-	333	335
Grand Total 65		GRAND TOTAL	37,227	29,445	1,187	30,632 ¹	6,595
Head Start and Pre K students in offsite buildings						337	
DISTRICT TOTAL INCLUDING OFFSITES						30,969	

¹ This total does not include 483 Head Start and Pre K students in offsite buildings

RESOLUTION

Real Property Tax Levies for Fiscal Year 2007

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, 2007, 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, 2007, 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, 2007, 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, 2007, 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, 2007, 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, 2007, 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, 2007, 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, 2007, 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 Act 146 of 1998.

RESOLUTION

Earned Income Tax Levies for Fiscal Year 2007

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, 2007, 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 and one quarter per centum (6.25%) 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, 2007, 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 one tenth of one per centum (0.1%) 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 and one quarter per centum (6.25%) 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 2007

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, 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, 2007, 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.*

(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 and one quarter percent (6.25%) 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, 2007 and shall apply to all transfers of real property made on and after that date.

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SUMMARY SECTION
APPROPRIATIONS AND REVENUES

2007 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>2007 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00	1.00	2.00	\$ 160,057
0200	Office of Solicitor.....	3.50		3.50	1,141,824
0300	Office of School Controller.....	12.00		12.00	807,351
0400	Office of School Treasurer.....				<u>4,500,760</u>
	TOTALS.....	16.50	1.00	17.50	\$ 6,609,992
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	3.00		3.00	\$ 541,025
1100	Minority/Women Business.....	4.00	-1.00	3.00	274,784
1200	School Safety.....	105.00		105.00	5,295,626
1300	Chief of Res. Asses & Acctab.....	2.00	1.00	3.00	1,127,588
1500	Chief of Staff & Ext Affairs.....	<u>10.00</u>	<u>1.00</u>	<u>11.00</u>	<u>1,344,796</u>
	TOTALS.....	124.00	1.00	125.00	\$ 8,583,819
	<u>Office of Human Resources</u>				
2500	HR - Recruiting & Staffing.....	10.00		10.00	\$ 1,075,199
2600	HR - Benefits Admin & Cust Srv.....	9.00		9.00	1,158,610
2700	HR - Employee Rel & Org Dev.....	<u>5.00</u>		<u>5.00</u>	<u>7,038,755</u>
	TOTALS.....	24.00		24.00	\$ 9,272,564
	<u>Office of Chief Financial Officer</u>				
3000	CFO - Budget Dev & Mgmt Serv.....	15.00	1.00	16.00	\$ 1,607,658
3300	CFO - Finance.....	19.00		19.00	1,923,668
3303	CFO - Payroll.....	<u>6.00</u>		<u>6.00</u>	<u>635,044</u>
	TOTALS.....	40.00	1.00	41.00	\$ 4,166,370

2007 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>2007 BUDGET</u>
<u>Office of Deputy Superintendent</u>					
4000	Deputy Supt-Inst, Asses, Acct.....	9.00	3.00	12.00	\$ 5,129,608
4017	School Management.....	12.00	-2.00	10.00	869,616
4100	Elementary Schools.....	1,245.20		1,245.20	103,656,915
4200	Middle Schools.....	342.48		342.48	28,835,597
4300	Secondary Schools.....	706.50		706.50	59,463,339
4600	Curriculum/Instruction.....	17.50		17.50	3,079,977
4800	Curr/Inst, Academic&Career Dev.....	6.00		6.00	1,093,590
4803	Library Services.....				280,631
4810	Support Services.....	119.60		119.60	9,194,239
4814	Health Services.....	42.00		42.00	3,824,833
4815	Interscholastic Athletics.....	2.00		2.00	3,890,726
4821	Student Achievement Center.....	<u>40.50</u>		<u>40.50</u>	<u>5,134,716</u>
	TOTALS.....	2,542.78	1.00	2,543.78	\$224,453,787
<u>Office of Information & Technology</u>					
5000	Information & Technology.....	<u>76.50</u>	<u>1.00</u>	<u>77.50</u>	<u>\$ 13,163,591</u>
	TOTALS.....	76.50	1.00	77.50	\$ 13,163,591

2007 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>2007 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	11.50	1.00	12.50	\$ 1,301,522
6300	Operations Office - Facilities.....	110.00	-13.00	97.00	12,874,193
6500	Oper. Office - Transportation.....	9.50		9.50	32,223,331
6600	Oper. Office -Plant Operations.....	<u>324.00</u>	<u>-0.50</u>	<u>323.50</u>	<u>39,650,900</u>
	TOTALS.....	455.00	-12.50	442.50	\$ 86,049,946
	<u>Fixed Charges</u>				
6901	Benefits.....				<u>\$ 620,000</u>
	TOTALS.....				\$ 620,000
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 34,284,216
6905	Debt Service - Interest.....				23,726,099
6906	Tax Refunds.....				<u>5,541,223</u>
	TOTALS.....				\$ 63,551,538
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 74,052,137
6908	Contingencies.....				6,400,000
6909	Charter School Payments.....				<u>32,012,000</u>
	TOTALS.....				\$112,464,137
	TOTAL ALL DEPARTMENTS.....	3,278.78	-7.50	3,271.28	\$528,935,744
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>3,278.78</u>	<u>-7.50</u>	<u>3,271.28</u>	<u>\$531,435,744</u>

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2007 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE DECREASE 07 OVER 06</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 277,654.37	\$ 325,000	\$ 340,000	\$ 15,000
112	SCHOOL CONTROLLER.....	18,990.00	18,990	18,990	****
113	DIRECTORS.....	1,832,901.29	2,152,894	2,218,941	66,047
114	PRINCIPALS.....	13,938,714.99	12,649,816	11,997,640	-652,176
115	CENTRAL SCHOOL ADMIN.....	90,115.08	83,353	****	-83,353
116	CENTRL SUPPORT ADMIN.....	2,806,554.75	2,821,030	2,935,440	114,410
117	SOLICITOR.....	107,730.15	105,620	105,620	****
119	OTHER PERSONNEL COSTS.....	1,673,108.28	1,189,000	1,645,626	456,626
121	CLASSROOM TEACHERS.....	120,258,370.88	120,134,697	109,258,854	-10,875,843
122	TEACHER-SPEC ASSGNMT.....	340,840.59	362,096	312,353	-49,743
123	SUBSTITUTE TEACHERS.....	3,445,056.70	2,592,000	3,088,301	496,301
124	COMP-ADDITIONAL WORK.....	853,673.26	799,409	878,716	79,307
125	WKSP-COM WK-CUR-INSV.....	204,080.43	179,444	250,545	71,101
126	COUNSELORS.....	3,899,475.25	3,474,918	3,075,729	-399,189
127	LIBRARIANS.....	3,744,869.59	3,593,850	3,261,090	-332,760
129	OTHER PERSONNEL COSTS.....	1,086,758.97	2,400,000	1,807,359	-592,641
132	SOCIAL WORKERS.....	2,241,620.02	2,044,764	2,374,086	329,322
133	SCHOOL NURSES.....	2,397,464.26	2,373,075	2,336,004	-37,071
134	COORDINATORS.....	153,877.99	82,300	85,086	2,786
135	OTHER CENT SUPP STAFF.....	1,240,999.34	854,486	709,976	-144,510
136	OTHER PROF EDUC STAFF.....	552,798.26	535,400	436,176	-99,224
137	ATHLETIC COACHES.....	1,590,161.66	1,684,177	1,905,123	220,946
138	EXTRA CURR ACTIV PAY.....	1,290,948.69	1,030,820	852,363	-178,457
139	OTHER PERSONNEL COSTS.....	62,072.54	88,000	81,783	-6,217
141	ACCOUNTANTS-AUDITORS.....	1,244,902.52	1,221,498	1,149,059	-72,439
142	OTHER ACCOUNTING PERS.....	641,414.74	686,593	693,467	6,874
143	PURCHASING PERSONNEL.....	306,857.08	302,483	228,346	-74,137
144	COMPUTER SERVICE PERS.....	2,636,015.61	2,873,538	2,946,684	73,146
145	FACIL-PLANT OPR PERS.....	1,143,518.03	1,254,626	1,063,457	-191,169
146	OTHER TECHNICAL PERS.....	2,603,467.03	2,742,277	3,206,841	464,564
147	TRANSPORTATION PERS.....	291,079.83	332,721	334,145	1,424
148	COMP-ADDITIONAL WORK.....	379,596.33	195,244	288,561	93,317
149	OTHER PERSONNEL COSTS.....	40,880.47	****	****	****
151	SECRETARIES.....	1,132,518.17	1,080,912	1,138,406	57,494
152	TYPIST-STENOGRAPHERS.....	585,511.67	624,880	560,442	-64,438
153	SCH SECRETARY-CLERKS.....	3,680,607.88	3,632,840	3,167,294	-465,546
154	CLERKS.....	802,775.83	764,131	639,159	-124,972
155	OTHER OFFICE PERS.....	2,568,254.35	2,514,755	2,374,457	-140,298
157	COMP-ADDITIONAL WORK.....	133,111.16	106,885	139,059	32,174
159	OTHER PERSONNEL COSTS.....	133,231.83	150,500	99,779	-50,721
161	TRADESMEN.....	3,433,199.56	3,684,749	3,359,621	-325,128
163	REPAIRMEN.....	783,774.76	813,788	725,139	-88,649
167	TEMP CRAFTS & TRADES.....	****	****	25,000	25,000
168	COMP-ADDITIONAL WORK.....	1,135,953.98	727,000	625,989	-101,011
169	OTHER PERSONNEL COSTS.....	15,712.76	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	857,319.63	805,647	806,164	517
173	TRANSPORTATION HELP.....	35,211.44	35,825	35,825	****
177	SUBSTITUTES.....	114,405.47	230,000	140,000	-90,000
178	COMP-ADDITIONAL WORK.....	253,561.00	505,000	415,000	-90,000
181	CUSTODIAL - LABORER.....	11,499,421.02	11,816,581	10,615,145	-1,201,436
182	FOOD SERVICE STAFF.....	65,521.55	40,000	63,608	23,608
183	SECURITY PERSONNEL.....	3,153,294.51	3,427,840	3,238,874	-188,966

2007 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE DECREASE 07 OVER 06</u>
184	STORES HANDLING STAFF.....	42,074.78	42,876	42,876	****
185	SUBSTITUTES.....	1,071,424.18	959,685	920,987	-38,698
186	GROUNDKEEPER.....	323,876.65	366,912	366,912	****
187	STUDENT WORKERS.....	51,275.50	59,306	65,032	5,726
188	COMP-ADDITIONAL WORK.....	5,703,428.05	4,928,711	5,097,798	169,087
189	OTHER PERSONNEL COSTS.....	64,047.39	6,500	6,410	-90
191	INSTR PARAPROFESSIONAL.....	3,504,538.78	3,333,818	3,765,899	432,081
197	COMP-ADDITIONAL WORK.....	41,377.70	43,041	72,803	29,762
198	SUBSTITUTE PARAPROF.....	134,012.98	78,150	68,171	-9,979
199	OTHER PERSONNEL COSTS.....	23,497.52	52,000	49,986	-2,014
	TOTAL SALARIES.....	\$ 214,739,509.08	\$212,016,451	\$198,512,196	\$ -13,504,255
	200 EMPLOYEE BENEFITS				
211	MEDICAL INSURANCE.....	\$ ****	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,991,312.88	2,009,280	2,153,803	144,523
213	LIFE INSURANCE.....	303,765.26	330,000	367,556	37,556
220	SOCIAL SECURITY CONT.....	16,212,409.61	16,419,114	15,393,345	-1,025,769
230	RETIREMENT CONTRIBUTION.....	10,110,787.73	11,864,648	13,798,087	1,933,439
250	UNEMPLOYMENT COMP.....	217,267.64	212,016	198,606	-13,410
260	WORKERS' COMP.....	3,323,054.23	2,968,230	2,318,100	-650,130
271	SELF INSURANCE- MEDICAL HEALTH.....	36,994,800.80	40,474,186	37,684,122	-2,790,064
290	OTHER EMPLOYEE BENEFITS.....	21,620.00	24,000	24,000	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 69,175,018.15	\$ 74,301,474	\$ 71,937,619	\$ -2,363,855
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 4,901,309.55	\$ 4,500,000	\$ 4,500,000	\$ ****
322	PROF. EDUC. SERVICES-IUS.....	58,036,000.00	67,714,846	64,917,137	-2,797,709
323	PROF-EDUCATIONAL SERV.....	922,784.16	893,386	4,034,019	3,140,633
330	OTHER PROFESSIONAL SERV.....	2,389,776.45	2,466,022	5,551,533	3,085,511
340	TECHNICAL SERVICES.....	579,365.14	554,722	742,767	188,045
348	TECHNOLOGY SERVICES.....	368,504.75	502,000	357,095	-144,905
350	SECURITY / SAFETY SERVICES.....	766,349.38	****	****	****
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 67,964,089.43	\$ 76,630,976	\$ 80,102,551	\$ 3,471,575
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 315,499.65	\$ 521,080	\$ 641,448	\$ 120,368
412	SNOW PLOWING SERVICE.....	****	1,500	****	-1,500
413	CUSTODIAL SERVICES.....	66,934.00	75,000	75,000	****
415	LAUNDRY-LINEN SERVICE.....	4,822.28	6,000	3,760	-2,240
422	ELECTRICITY.....	3,582,315.40	5,019,805	4,700,000	-319,805
424	WATER/SEWAGE.....	962,084.54	900,063	910,000	9,937
431	RPR & MAINT - BLDGS.....	146,245.72	210,670	243,220	32,550
432	RPR & MAINT - EQUIP.....	724,965.85	972,573	549,279	-423,294
433	RPR & MAINT - VEHICLES.....	****	10,000	1,000	-9,000
438	RPR & MAINT - TECH.....	123,278.40	261,806	407,813	146,007
441	RENTAL - LAND & BLDGS.....	119,474.76	151,700	179,052	27,352
442	RENTAL - EQUIPMENT.....	19,337.68	28,700	20,948	-7,752
444	RENTAL OF VEHICLES.....	****	1,000	1,000	****

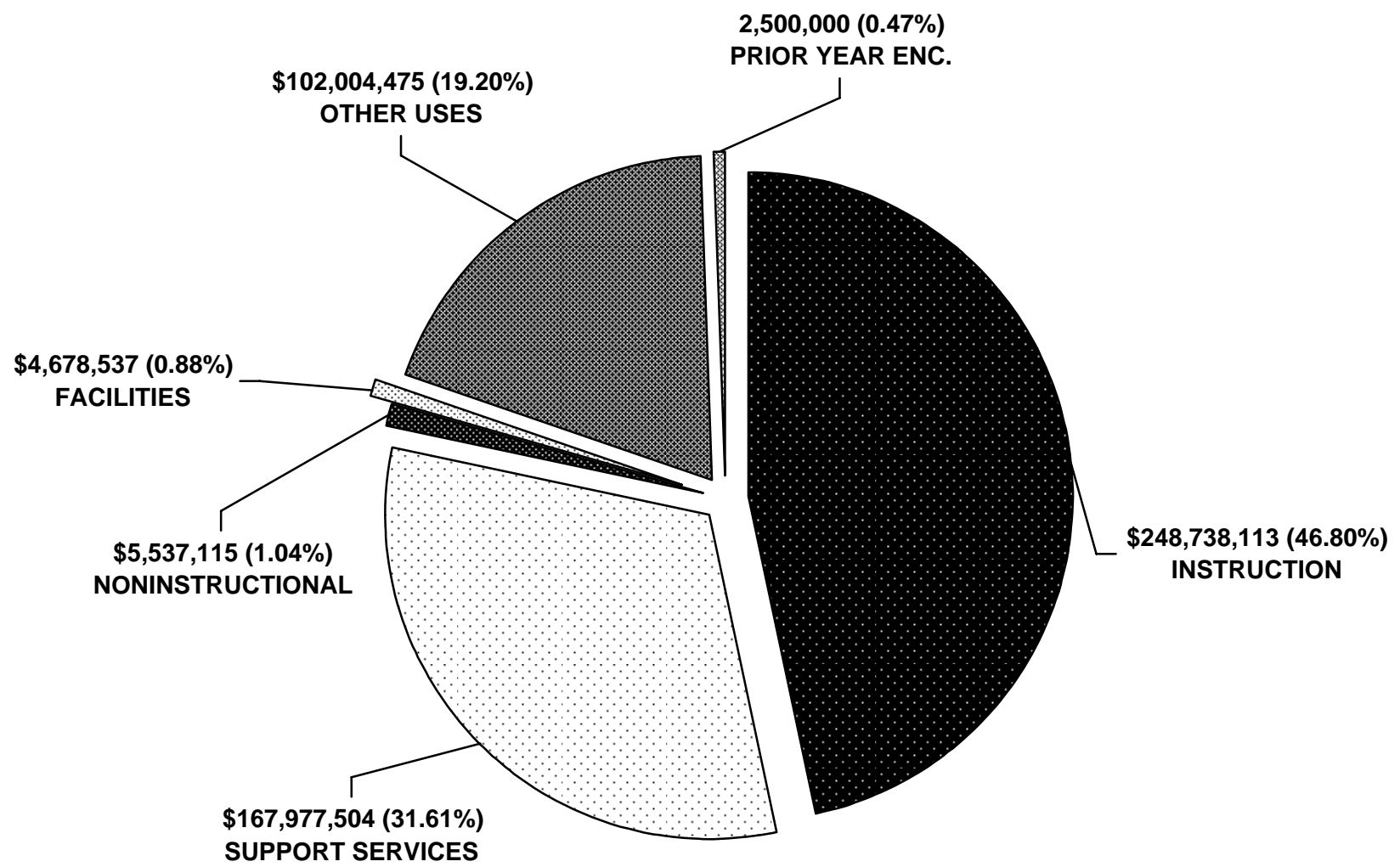
2007 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE DECREASE 07 OVER 06</u>
448	LEASE/RENTAL-TECH.....	****	6,000	****	-6,000
449	OTHER RENTALS.....	1,299.63	15,000	2,924	-12,076
450	CONSTRUCTION SERVICES.....	****	8,000	19,206	11,206
460	EXTERMINATION SERVICES.....	7,964.34	5,000	10,000	5,000
490	OTHER PROPERTY SERVICES.....	119,546.63	162,500	96,440	-66,060
	TOTAL PURCHASED PROPERTY SERVICES.....	\$ 6,193,768.88	\$ 8,356,397	\$ 7,861,090	\$ -495,307
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 17,357,251.71	\$ 20,850,503	\$ 22,745,000	\$ 1,894,497
515	PUBLIC CARRIERS.....	3,613,471.09	4,430,000	3,683,000	-747,000
516	STUDENT TRANSPORTATION - I.U.....	5,036,345.38	5,200,000	5,100,000	-100,000
519	OTHER STUDENT TRANSP.....	420,492.70	607,577	443,430	-164,147
522	AUTO LIABILITY INSURANCE.....	137,304.00	165,000	130,000	-35,000
523	GENERAL PROPERTY - LIAB INS.....	37,862.00	43,500	240,890	197,390
529	OTHER INSURANCE.....	46,701.25	175,350	154,217	-21,133
530	COMMUNICATIONS.....	624,072.09	1,434,686	640,992	-793,694
538	TELECOMMUNICATIONS.....	506,577.39	783,352	529,157	-254,195
540	ADVERTISING.....	101,577.47	99,250	134,818	35,568
550	PRINTING & BINDING.....	135,661.59	328,737	272,840	-55,897
561	TUITION - OTHER PA LEA.....	3,162,461.08	2,625,500	3,010,000	384,500
562	TUITION - CHARTER SCHOOLS.....	21,384,457.60	26,967,710	32,012,000	5,044,290
567	TUITION TO APPROVED PRIVATE.....	****	****	4,800,000	4,800,000
568	TUITION - PRRI.....	5,799,231.94	5,500,000	900,000	-4,600,000
569	TUITION - OTHER.....	66,131.83	177,500	175,000	-2,500
581	MILEAGE.....	149,272.95	193,338	185,802	-7,536
582	TRAVEL.....	70,834.92	83,297	152,992	69,695
594	SVC-IU SPECIAL CLASSES.....	185,542.14	500,000	250,000	-250,000
599	OTHER PURCHASED SERVICES.....	1,274,615.85	1,399,452	1,586,388	186,936
	TOTAL OTHER PURCHASED SERVICES.....	\$ 60,109,864.98	\$ 71,564,752	\$ 77,146,526	\$ 5,581,774
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,265,602.90	\$ 6,525,403	\$ 5,623,469	\$ -901,934
618	ADM OP SYS TECH.....	1,618,554.16	2,329,263	2,399,794	70,531
621	NATURAL GAS - HTG & AC.....	5,481,147.55	7,428,152	6,000,000	-1,428,152
624	OIL - HTG & AC.....	482.99	25,000	5,000	-20,000
626	GASOLINE.....	105,435.07	82,200	120,100	37,900
627	DIESEL FUEL.....	66,007.72	40,000	50,000	10,000
628	STEAM - HTG & AC.....	357,959.87	300,000	350,000	50,000
634	STUDENT SNACKS.....	42,261.04	73,813	88,628	14,815
635	MEALS & REFRESHMENTS.....	39,228.93	75,587	77,811	2,224
640	BOOKS & PERIODICALS.....	2,514,567.49	5,387,903	4,037,527	-1,350,376
648	EDUCATIONAL SOFTWARE.....	140,087.93	94,194	137,409	43,215
	TOTAL SUPPLIES.....	\$ 16,631,335.65	\$ 22,361,515	\$ 18,889,738	\$ -3,471,777
	700 PROPERTY				
750	EQUIP-ORIGINAL & ADD.....	\$ 398,660.18	\$ 612,478	\$ 902,795	\$ 290,317
758	TECH EQUIP - NEW.....	287,370.51	421,848	332,605	-89,243
760	EQUIPMENT-REPLACEMENT.....	1,017,334.17	1,175,860	729,802	-446,058

2007 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE DECREASE 07 OVER 06</u>
768	TECH EQUIP - REPLACE.....	3,957,527.08	3,209,515	2,614,257	-595,258
788	TECH INFRASTRUCTURE.....	<u>967,755.72</u>	<u>405,600</u>	<u>88,180</u>	<u>-317,420</u>
	TOTAL PROPERTY.....	<u>\$ 6,628,647.66</u>	<u>\$ 5,825,301</u>	<u>\$ 4,667,639</u>	<u>\$ -1,157,662</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 121,131.16	\$ 160,764	\$ 184,687	\$ 23,923
831	INT-LOAN-LEASE PURCH.....	1,126,353.98	1,294,098	699,299	-594,799
832	INT-SERIAL BONDS.....	19,588,397.41	21,071,637	23,026,800	1,955,163
840	BUDGETARY RESERVE.....	****	500,000	6,000,000	5,500,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	5,396,581.36	5,500,000	5,500,000	****
890	MISC EXPENDITURES.....	<u>32,065.00</u>	<u>41,311</u>	<u>41,223</u>	<u>-88</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 26,264,528.91</u>	<u>\$ 28,567,810</u>	<u>\$ 35,452,009</u>	<u>\$ 6,884,199</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 2,270,000.00	\$ 5,060,000	\$ 5,205,000	\$ 145,000
912	SERIAL BONDS-PRINCIPAL.....	31,384,693.25	26,378,004	29,079,216	2,701,212
939	OTHER FUND TRANSFERS.....	<u>82,160.00</u>	<u>82,140</u>	<u>82,160</u>	<u>20</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 33,736,853.25</u>	<u>\$ 31,520,144</u>	<u>\$ 34,366,376</u>	<u>\$ 2,846,232</u>
	TOTAL ALL OBJECTS.....	<u>\$ 501,443,615.99</u>	<u>\$531,144,820</u>	<u>\$528,935,744</u>	<u>\$ -2,209,076</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,829,451.81</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 505,273,067.80</u>	<u>\$533,644,820</u>	<u>\$531,435,744</u>	<u>\$ -2,209,076</u>

**SCHOOL DISTRICT OF PITTSBURGH
2007 APPROPRIATIONS BY FUNCTION**



TOTAL \$531,435,744

2007 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	\$154,602,690	\$ 12,490,430	\$167,093,120	31.44
1200	SPECIAL PROGRAMS ELEM/SEC	125,000	70,867,137	70,992,137	13.36
1300	VOCATIONAL EDUCATION PROGRAMS	8,868,618	674,031	9,542,649	1.80
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,026,681	33,526	1,060,207	0.20
1800	INSTR PROG. PRE-K STUDENTS	50,000	****	50,000	0.01
1000	INSTRUCTION	\$164,672,989	\$ 84,065,124	\$248,738,113	46.80
2100	SUPPORT SVCS-PUPIL PERSONNEL	9,860,647	370,996	10,231,643	1.93
2200	SUPPORT SERVICES-INSTRUCTIONAL	10,204,152	6,532,303	16,736,455	3.15
2300	SUPPORT SERVICE ADMINISTRATION	30,043,211	7,951,656	37,994,867	7.15
2400	SUPPORT SVCS-PUPIL HEALTH	3,544,089	280,744	3,824,833	0.72
2500	SUPPORT SERVICES-BUSINESS	4,546,566	1,673,259	6,219,825	1.17
2600	OPERATION & MAINT OF PLANT SER	36,121,785	16,825,036	52,946,821	9.96
2700	STUDENT TRANSPORTATION SVCS	625,331	31,598,000	32,223,331	6.06
2800	SUPPORT SERVICES-CENTRAL	5,764,343	2,035,386	7,799,729	1.47
2000	SUPPORT SERVICES	\$100,710,124	\$ 67,267,380	\$167,977,504	31.61
3100	FOOD SERVICES	90,651	****	90,651	0.02
3200	STUDENT ACTIVITIES	3,526,114	1,910,350	5,436,464	1.02
3300	COMMUNITY SERVICES	10,000	****	10,000	0.00
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,626,765	\$ 1,910,350	\$ 5,537,115	1.04
4400	ARCH, ENG & EDUC SPEC-REPLACE	1,439,937	38,600	1,478,537	0.28
4500	BUILD ACQ & CONSTRUC SERVICES	****	3,200,000	3,200,000	0.60
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,439,937	\$ 3,238,600	\$ 4,678,537	0.88
5100	DEBT SERVICE	****	58,010,315	58,010,315	10.92
5130	REFUND OF PRIOR YR REVENUES	****	5,500,000	5,500,000	1.03
5200	FUND TRANSFERS	****	32,094,160	32,094,160	6.04
5900	BUDGETARY RESERVE	****	6,400,000	6,400,000	1.20
5000	OTHER FINANCING USES	\$ ****	\$102,004,475	\$102,004,475	19.19
	PRIOR YEAR ENCUMBRANCES	****	<u>2,500,000</u>	<u>2,500,000</u>	<u>0.47</u>
	TOTAL	<u>\$270,449,815</u>	<u>\$260,985,929</u>	<u>\$531,435,744</u>	<u>100.00</u>

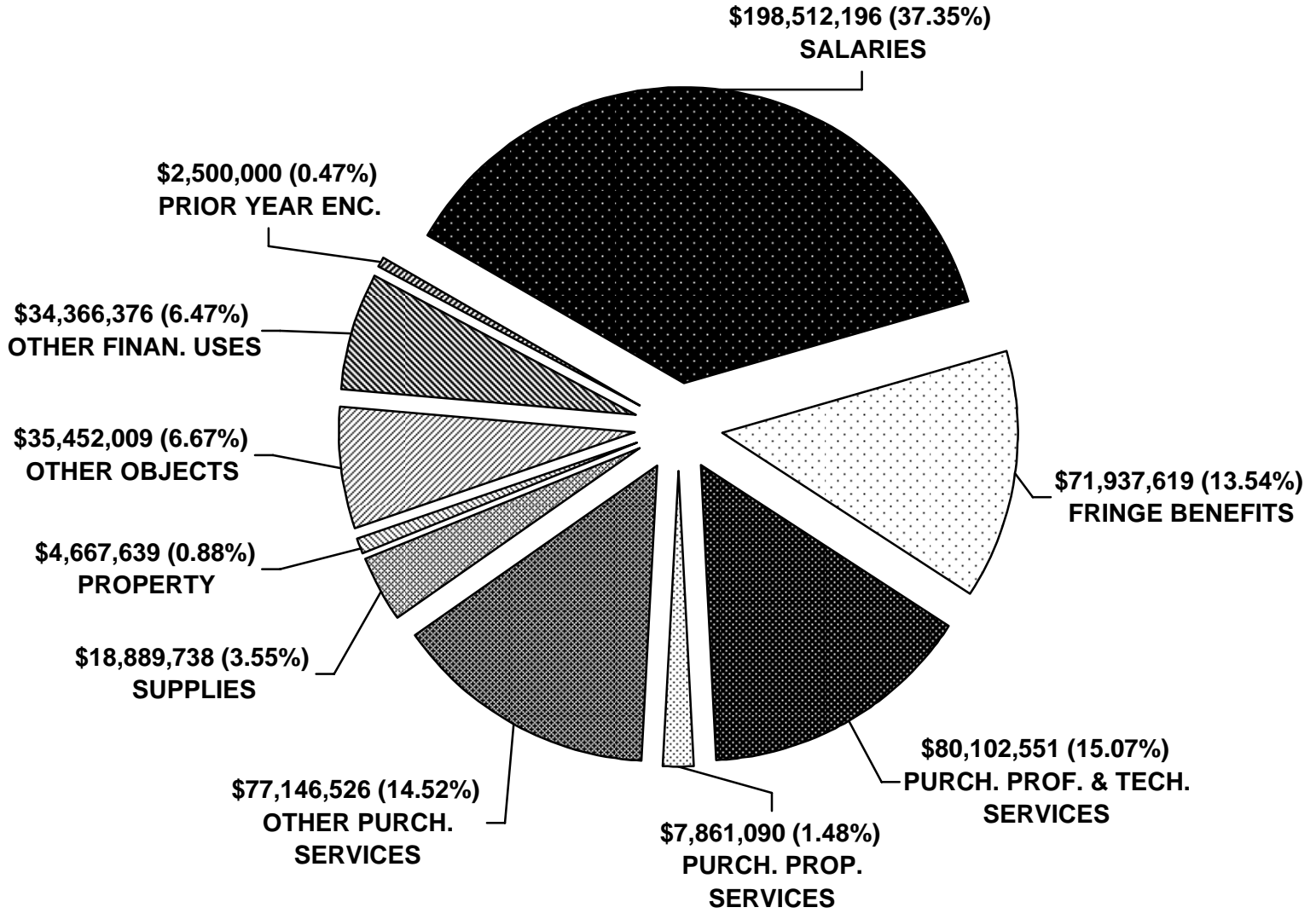
2007 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 19,262,257		
120	PROFESSIONAL - EDUCATION	121,932,947		
130	PROFESSIONAL - OTHER	8,780,597		
140	TECHNICAL	9,910,560		
150	OFFICE/CLERICAL	8,118,596		
160	CRAFT AND TRADES	4,735,749		
170	OPERATIVE	1,396,989		
180	SERVICE WORKER AND LABORER	20,417,642		
190	INSTRUCTIONAL ASSISTANT	<u>3,956,859</u>		
100	SALARIES		198,512,196	37.35
210	GROUP INSURANCE	2,521,359		
220	SOCIAL SECURITY CONT	15,393,345		
230	RETIREMENT CONTRIBUTION	13,798,087		
250	UNEMPLOYMENT COMP	198,606		
260	WORKERS' COMP	2,318,100		
270	UNKNOWN	37,684,122		
290	OTHER EMPLOYEE BENEFITS	<u>24,000</u>		
200	EMPLOYEE BENEFITS		71,937,619	13.54
310	PURCH OF/ADMIN SERVC	4,500,000		
320	PROFESSIONAL-EDUCATIONAL SVCS	68,951,156		
330	OTHER PROFESSIONAL SERV	5,551,533		
340	TECHNICAL SERVICES	<u>1,099,862</u>		
300	PURCHASED PROFESSIONAL & TECH		80,102,551	15.07
410	UNKNOWN	720,208		
420	UTILITY SERVICES	5,610,000		
430	REPAIRS & MAINTENANCE SERVICE	1,201,312		
440	UNKNOWN	203,924		
450	CONSTRUCTION SERVICES	19,206		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>96,440</u>		
400	PURCHASED PROPERTY SERVICES		7,861,090	1.48
510	TRANSPORTATION	31,971,430		
520	UNKNOWN	525,107		
530	COMMUNICATIONS	1,170,149		
540	ADVERTISING	134,818		
550	PRINTING & BINDING	272,840		
560	OTHER-TUITION	40,897,000		
580	TRAVEL	338,794		
590	MISC PURCHASED SERVICES	<u>1,836,388</u>		
500	OTHER PURCHASED SERVICES		77,146,526	14.52
610	GENERAL SUPPLIES	8,023,263		
620	ENERGY	6,525,100		
630	FOOD PRODUCTS	166,439		
640	BOOKS & PERIODICALS	<u>4,174,936</u>		
600	SUPPLIES		18,889,738	3.55

2007 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2007 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
750	EQUIP-ORIGINAL & ADD	1,235,400		
760	EQUIPMENT-REPLACEMENT	3,344,059		
780	UNKNOWN	<u>88,180</u>		
700	PROPERTY		4,667,639	0.88
810	DUES & FEES	184,687		
830	INTEREST	23,726,099		
840	BUDGETARY RESERVE	6,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	5,500,000		
890	MISC EXPENDITURES	<u>41,223</u>		
800	OTHER OBJECTS		35,452,009	6.67
910	REDEMPTION OF PRINCIPAL	34,284,216		
930	FUND TRANSFERS	<u>82,160</u>		
900	OTHER FINANCING USES		34,366,376	6.47
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$531,435,744</u>	<u>100.00</u>

**SCHOOL DISTRICT OF PITTSBURGH
2007 APPROPRIATIONS BY MAJOR OBJECT**



TOTAL \$531,435,744

2007 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE DECREASE 07 OVER 06</u>
100	SALARIES.....	\$ 214,739,509.08	\$212,016,451	\$198,512,196	\$ -13,504,255
200	EMPLOYEE BENEFITS.....	69,175,018.15	74,301,474	71,937,619	-2,363,855
300	PURCHASED PROFESSIONAL & TECH.....	67,964,089.43	76,630,976	80,102,551	3,471,575
400	PURCHASED PROPERTY SERVICES.....	6,193,768.88	8,356,397	7,861,090	-495,307
500	OTHER PURCHASED SERVICES.....	60,109,864.98	71,564,752	77,146,526	5,581,774
600	SUPPLIES.....	16,631,335.65	22,361,515	18,889,738	-3,471,777
700	PROPERTY.....	6,628,647.66	5,825,301	4,667,639	-1,157,662
800	OTHER OBJECTS.....	26,264,528.91	28,567,810	35,452,009	6,884,199
900	OTHER FINANCING USES.....	<u>33,736,853.25</u>	<u>31,520,144</u>	<u>34,366,376</u>	<u>2,846,232</u>
	TOTAL APPROPRIATIONS.....	\$ 501,443,615.99	\$531,144,820	\$528,935,744	\$ -2,209,076
	PRIOR YEAR ENCUMBRANCES.....	\$ <u>3,829,451.81</u>	\$ 2,500,000	\$ 2,500,000	\$ ****
	GRAND TOTAL.....	\$ <u>505,273,067.80</u>	\$533,644,820	\$531,435,744	\$ -2,209,076

2007 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 2007 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 2007 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.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE (DECREASE) 06 OVER 05</u>
6111 000	REAL ESTATE TAX - CURRENT	\$168,158,137	\$170,500,000	\$169,200,000	(\$1,300,000)
6113 000	PUBLIC UTILITY REALTY TAX	471,433	400,000	425,000	25,000
6114 000	IN LIEU OF TAXES	1,447,744	410,000	104,000	(306,000)
6161 000	EARNED INCOME TAX - CURRENT	89,325,446	90,848,000	86,648,000	(4,200,000)
6168 000	REALTY TRANSFER TAX	8,295,249	7,500,000	7,500,000	0
6169 000	MERCANTILE TAX	159,353	0	0	0
6411 000	REAL ESTATE TAX - DELINQUENT	8,060,408	9,500,000	9,500,000	0
6461 000	EARNED INCOME TAX - PRIOR YEARS	7,152,650	8,000,000	7,181,027	(818,973)
6510 000	EARNINGS ON INVESTMENTS	5,649,569	4,750,000	5,900,000	1,150,000
6910 000	RENTAL OF SCHOOL PROPERTY	161,183	205,231	175,000	(30,231)
6940 000	TUITION FROM PATRONS	169,076	490,000	275,000	(215,000)
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	87,465	40,000	40,000	0
6970 000	SERVICES PROVIDED OTHER FUNDS	2,939,493	3,100,000	3,065,000	(35,000)
6990 000	MISCELLANEOUS REVENUES	1,173,954	765,000	685,000	(80,000)
TOTAL - LOCAL SOURCES		<u>\$293,251,160</u>	<u>\$296,508,231</u>	<u>\$290,698,027</u>	<u>(\$5,810,204)</u>

2007 STATE REVENUES

INSTRUCTION

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

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

VOCATIONAL EDUCATION

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

TRANSPORTATION

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

STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS

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

SINKING FUND PAYMENTS

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

SCHOOL HEALTH SERVICES

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

CODE		DESCRIPTION	2005 ACTUAL	2006 BUDGET	2007 BUDGET	INCREASE (DECREASE) 06 OVER 05
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$125,902,842	\$128,293,000	\$141,514,000	\$13,221,000
7142	000	CHARTER SCHOOLS	4,184,960	6,998,000	7,485,000	487,000
7160	000	TUITION-SECTION 1305 & 1306	1,787,556	2,785,000	2,000,000	(785,000)
7210	000	HOMEBOUND INSTRUCTION	16,490	15,000	15,000	0
7220	000	VOCATIONAL EDUCATION	1,752,030	2,000,000	1,985,000	(15,000)
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	25,671,976	26,183,000	26,709,000	526,000
7310	000	TRANSPORTATION	12,601,457	13,735,000	13,400,000	(335,000)
7320	000	SINKING FUND PAYMENTS	3,024,225	3,000,000	3,000,000	0
7330	100	MEDICAL AND DENTAL SERVICES	530,756	600,000	550,000	(50,000)
7340	000	NURSE SERVICES	307,790	400,000	350,000	(50,000)
7810	000	SOCIAL SECURITY PAYMENTS	8,476,747	8,209,557	7,696,673	(512,884)
7820	000	RETIREMENT CONTRIBUTION	5,572,363	5,932,443	6,899,044	966,601
TOTAL - STATE SOURCES			\$189,829,191	\$198,151,000	\$211,603,717	\$13,452,717

2007 OTHER REVENUES

TUITION

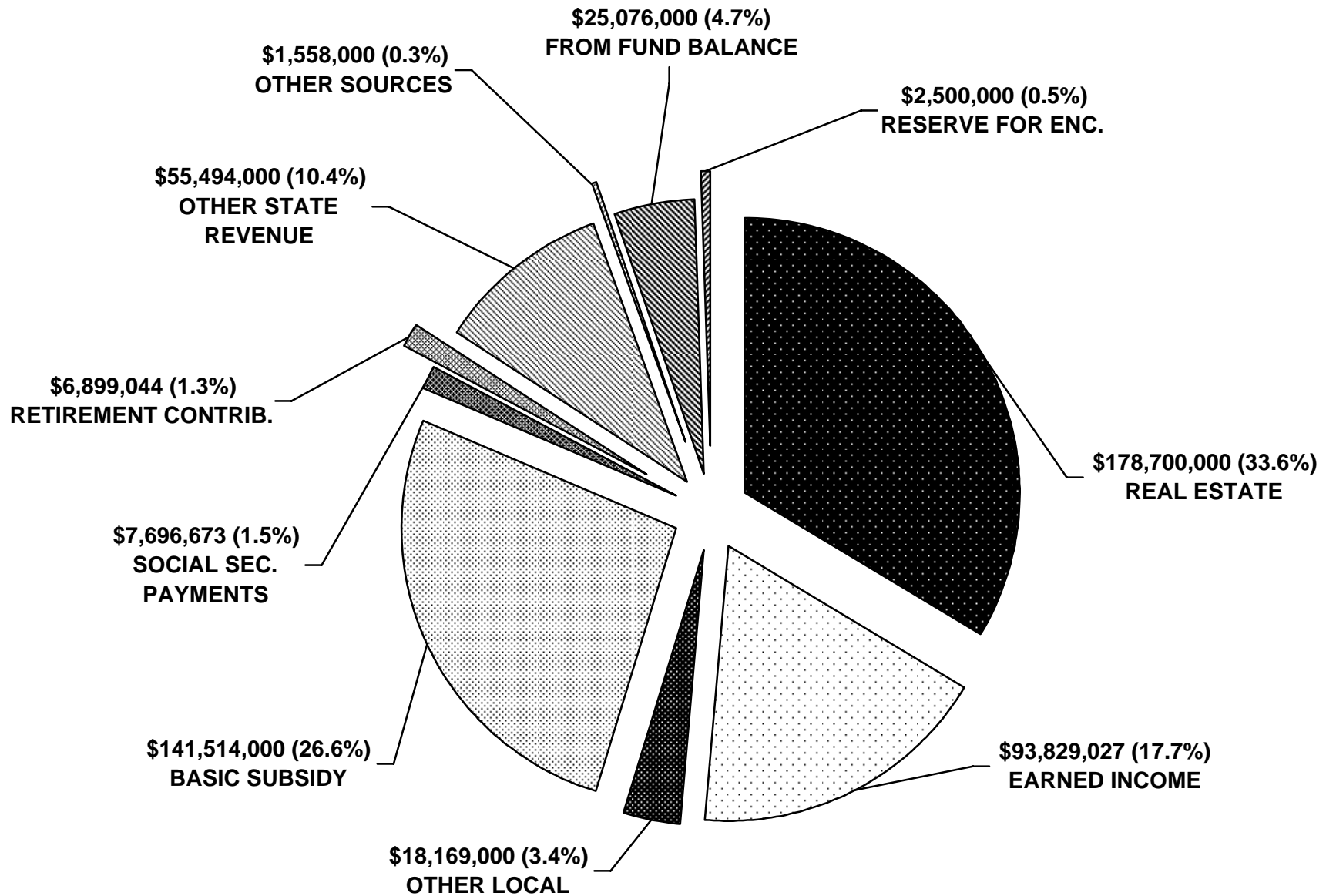
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2005 ACTUAL</u>	<u>2006 BUDGET</u>	<u>2007 BUDGET</u>	<u>INCREASE (DECREASE) 06 OVER 05</u>
8820 000	MEDICAL ASSISTANCE REIMBURSEMENT	\$295,963	\$1,500,000	\$1,558,000	58,000
9320 200	TRANSFER FROM FIRE DAMAGE FUND	1,265,291	2,000,000	0	(2,000,000)
9610 000	TUITION FROM OTHER DISTRICTS	23,977	0	0	0
TOTAL - OTHER SOURCES		<u>\$1,585,231</u>	<u>\$3,500,000</u>	<u>\$1,558,000</u>	<u>(\$1,942,000)</u>
TOTAL - CURRENT REVENUES		<u>\$484,665,583</u>	<u>\$498,159,231</u>	<u>\$503,859,744</u>	<u>\$5,700,513</u>
FROM FUND BALANCE		16,778,033	32,985,589	25,076,000	(7,909,589)
TOTAL - ALL CURRENT REVENUES		<u>\$501,443,616</u>	<u>\$531,144,820</u>	<u>\$528,935,744</u>	<u>(2,209,076)</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES		3,829,452	2,500,000	2,500,000	0
GRAND TOTAL ALL REVENUES		<u>\$505,273,068</u>	<u>\$533,644,820</u>	<u>\$531,435,744</u>	<u>(2,209,076)</u>

SCHOOL DISTRICT OF PITTSBURGH 2007 REVENUES



TOTAL \$531,435,744		
LOCAL SOURCES 54.7%	STATE SOURCES 39.8%	OTHER SOURCES 5.5%

**School District of Pittsburgh
2007 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$178,700,000	33.6%	
Earned Income Tax	\$93,829,027	17.7%	
Other Local Revenues (1)	\$18,169,000	3.4%	
Total - Local Sources	\$290,698,027		54.7%
STATE SOURCES			
Basic Instructional Subsidy	\$141,514,000	26.6%	
Social Security Payments	\$7,696,673	1.5%	
Retirement Contributions	\$6,899,044	1.3%	
Other State Revenue (1)	\$55,494,000	10.4%	
Total - State Sources	\$211,603,717		39.8%
REVENUE FROM OTHER SOURCES	\$1,558,000	0.3%	
	\$1,558,000		0.3%
FROM FUND BALANCE	\$25,076,000	4.7%	
	\$25,076,000		4.7%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.5%	
	\$2,500,000		0.5%
TOTAL	\$531,435,744		100.0%

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

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GENERAL ADMINISTRATION

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 2007 school year, the Board will place major emphasis on:

1. Adoption of the 2007 General Fund Budget with careful monitoring to ensure fiscal responsibility.
2. Instill public confidence in the Pittsburgh Public Schools.
3. Build accountability for student achievement.
4. Align District facilities to meet current and projected student enrollment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	97,145.52	99,197	55,987	-43,210
0100	010	2310	152	TYPIST-STENOGRAPHERS		1.00	****	****	28,806	28,806
0100	010	2310	157	COMP-ADDITIONAL WORK			3,957.21	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			36,037.51	31,858	29,964	-1,894
0100	010	2310	330	OTHER PROFESSIONAL SERV			15,030.00	72,859	****	-72,859
0100	010	2310	340	TECHNICAL SERVICES			****	1,000	1,000	****
0100	010	2310	432	RPR & MAINT - EQUIP			2,238.00	3,200	3,000	-200
0100	010	2310	442	RENTAL - EQUIPMENT			****	3,000	1,000	-2,000
0100	010	2310	449	OTHER RENTALS			208.30	1,000	1,000	****
0100	010	2310	530	COMMUNICATIONS			6,072.82	8,000	8,000	****
0100	010	2310	538	TELECOMMUNICATIONS			****	1,000	1,000	****
0100	010	2310	550	PRINTING & BINDING			1,887.95	2,000	3,000	1,000
0100	010	2310	581	MILEAGE			1,744.91	1,600	1,800	200
0100	010	2310	582	TRAVEL			8,477.61	10,700	10,700	****
0100	010	2310	599	OTHER PURCHASED SERVICES			1,552.95	1,000	1,000	****
0100	010	2310	610	GENERAL SUPPLIES			2,662.86	5,000	5,000	****
0100	010	2310	618	ADM OP SYS TECH			35.00	****	****	****
0100	010	2310	635	MEALS & REFRESHMENTS			5,351.69	4,500	4,500	****
0100	010	2310	640	BOOKS & PERIODICALS			256.94	500	1,200	700
0100	010	2310	750	EQUIP-ORIGINAL & ADD			****	2,200	1,000	-1,200
0100	010	2310	810	DUES & FEES			494.14	600	600	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	2.00	183,153.41	250,714	160,057	-90,657
				DEPARTMENT TOTAL	1.00	2.00	183,153.41	250,714	160,057	-90,657

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Solicitor

Program Code: 0200-010

STATEMENT OF FUNCTION:

The Law Office is responsible for providing legal advice and representation to the Board of School Directors, the Superintendent of Schools, the School District of Pittsburgh as a corporate entity, and all of its employees in all legal matters relating to the administration of the schools, as well as to the Pittsburgh-Mt. Oliver Intermediate Unit, if necessary. The Office functions in essentially two directions to accomplish these responsibilities. The first is to practice corporate law and the second is to prosecute and defend matters in litigation. The office accomplishes these tasks by using in-house staff as well as outside counsel.

As to corporate law, the department:

1. reviews and processes all School District of Pittsburgh and Pittsburgh-Mt. Oliver Intermediate Unit contracts including, by way of illustration but not by way of limitation, contracts with architects and various contractors involving the construction and renovation of various school buildings, contracts governing the purchase of supplies, and contracts governing the retention of outside consultants;
2. processes claims from the Pennsylvania Higher Education Assistance Agency (PHEAA) against those employees who have failed to pay the loans obtained through PHEAA;
3. obtains insurance, when necessary and/or required, including errors and omissions, fleet and garagekeepers liability, boiler and machinery, Junior Reserve Officer Training Corps. (JROTC) Bond for Oliver High School, travel insurance for school employees, public officials bond, and all sports coverage; (The School District is self-insured for comprehensive general liability.)
4. acquires and disposes of real property;
5. enforces the various taxes levied by the School Directors and provides legal advice to the City-School Treasurer;
6. develops or reviews proposed state and federal legislation that may affect the operation of the School District, if requested, and in cooperation with the Government Liaison, drafts legislation as needed.

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Solicitor

Program Code: 0200-010

STATEMENT OF FUNCTION (Continued):

With regard to litigation, the Office does the following with the assistance of outside counsel:

1. handles all matters filed against the School District, the Board of School Directors, and employees in federal or state courts and various agencies, such as the Equal Employment Opportunity Commission (EEOC), the Office for Civil Rights, the Pennsylvania Human Relations Commission (PHRC) and the Pittsburgh Commission on Human Relations;
2. defends the School District, its Board and employees for claims of negligent injury to persons or damage to property under the Political Subdivision Tort Claims Act and related statutes for which the Board is self-insured;
3. contests claims for Workers' Compensation before Workers' Compensation judges, the Workers' Compensation Appeal Board and the appellate courts, since the Board is self-insured for Workers' Compensation purposes;
4. with the City, represents the School District in any appeal that may be taken by a taxpayer from a decision of the City-School Treasurer.

Finally, to minimize or prevent litigation, the Solicitor presents in-service programs within the School District and, at times, outside the School District, to update the staff and others on the various changes in state and federal law that may affect their respective responsibilities.

OBJECTIVES:

To minimize the time the School District and the I.U. spend in court and to maximize the time each spends in the schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OFFICE OF SOLICITOR										
0200	010	2350	117	SOLICITOR	1.00	1.00	107,730.15	105,620	105,620	****
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	54,262.80	54,263	54,263	****
0200	010	2350	151	SECRETARIES	1.50	1.50	60,645.96	60,876	60,877	1
0200	010	2350	200	EMPLOYEE BENEFITS			68,331.40	69,843	71,734	1,891
0200	010	2350	330	OTHER PROFESSIONAL SERV			643,288.25	419,000	493,860	74,860
0200	010	2350	432	RPR & MAINT - EQUIP			630.00	1,000	1,000	****
0200	010	2350	530	COMMUNICATIONS			89.17	1,500	1,000	-500
0200	010	2350	540	ADVERTISING			5,212.93	7,000	7,500	500
0200	010	2350	550	PRINTING & BINDING			259.50	250	250	****
0200	010	2350	581	MILEAGE			370.11	400	****	-400
0200	010	2350	599	OTHER PURCHASED SERVICES			2,703.90	5,000	5,000	****
0200	010	2350	610	GENERAL SUPPLIES			268.53	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			450.04	****	7,000	7,000
0200	010	2350	635	MEALS & REFRESHMENTS			32.42	100	****	-100
0200	010	2350	640	BOOKS & PERIODICALS			5,832.41	7,500	7,500	****
0200	010	2350	648	EDUCATIONAL SOFTWARE			6,060.15	6,500	****	-6,500
0200	010	2350	810	DUES & FEES			999.00	1,200	450	-750
				FUNCTION TOTAL						
		2350		LEGAL SERVICES	3.50	3.50	957,166.72	741,052	817,054	76,002
				DEPARTMENT TOTAL	3.50	3.50	957,166.72	741,052	817,054	76,002
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			137,304.00	165,000	130,000	-35,000
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			37,862.00	43,500	40,890	-2,610
0201	010	2590	529	OTHER INSURANCE			45,983.25	175,000	153,880	-21,120
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			221,149.25	383,500	324,770	-58,730
				DEPARTMENT TOTAL			221,149.25	383,500	324,770	-58,730

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 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 office countersigns all contracts, performs pre-audits of expenditures, reviews journal entries, examines school and student activity funds, 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. Additionally, the office reports monthly expenditure and encumbrance activities and reviews the Comprehensive Annual Financial Report (CAFR) of the School District financial affairs.

OBJECTIVES:

1. Audit on an annual basis, all District middle/secondary schools and related student activity funds. Audit all elementary schools and related student activity funds every other year.
2. Expand the scope of the audit functions currently performed by examining other offices.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	18,990.00	18,990	18,990	****
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	79,350.00	79,930	80,356	426
0300	010	2516	141	ACCOUNTANTS-AUDITORS	6.00	6.00	429,186.62	390,197	410,058	19,861
0300	010	2516	148	COMP-ADDITIONAL WORK			4,237.54	****	****	****
0300	010	2516	149	OTHER PERSONNEL COSTS			250.20	****	****	****
0300	010	2516	154	CLERKS	4.00	4.00	128,454.04	100,715	95,290	-5,425
0300	010	2516	159	OTHER PERSONNEL COSTS			****	2,000	****	-2,000
0300	010	2516	200	EMPLOYEE BENEFITS			197,707.72	187,243	196,491	9,248
0300	010	2516	330	OTHER PROFESSIONAL SERV			****	4,200	****	-4,200
0300	010	2516	550	PRINTING & BINDING			****	500	****	-500
0300	010	2516	581	MILEAGE			1,460.53	2,000	1,750	-250
0300	010	2516	582	TRAVEL			458.00	****	****	****
0300	010	2516	610	GENERAL SUPPLIES			2,011.55	5,000	3,906	-1,094
0300	010	2516	618	ADM OP SYS TECH			1,059.00	****	****	****
0300	010	2516	640	BOOKS & PERIODICALS			404.00	****	****	****
0300	010	2516	810	DUES & FEES			1,390.00	875	510	-365
FUNCTION TOTAL										
	2516	INTERNAL AUDITING SERVICES			12.00	12.00	864,959.20	791,650	807,351	15,701
DEPARTMENT TOTAL					12.00	12.00	864,959.20	791,650	807,351	15,701

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Richard M. Fees

Program Code: 0400-010

STATEMENT OF FUNCTION:

Collection and administration of School District Real Estate, Earned Income, delinquent Mercantile and Public Utility taxes. Monitor and recommend adjustments to Pennsylvania Legislative action affecting tax collection. Represent the Pittsburgh School District at real estate assessment appeal hearings, if the base year process is overturned by the courts. Conduct hearings with respect to Earned Income and other self-assessed taxes. Facilitate the refund process for all taxes. Provide the Pittsburgh School District with estimate of revenues and impact of various programs.

OBJECTIVES:

To maximize collection of all School District taxes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OFFICE OF SCHOOL TREASURER										
0400	010	2330	151	SECRETARIES			3,490.58	****	****	****
0400	010	2330	159	OTHER PERSONNEL COSTS			12,226.50	****	****	****
0400	010	2330	200	EMPLOYEE BENEFITS			1,982.83	****	****	****
0400	010	2330	310	PURCH OF/ADMIN SERVC			4,901,309.55	4,500,000	4,500,000	****
0400	010	2330	432	RPR & MAINT - EQUIP			383.00	1,630	485	-1,145
0400	010	2330	610	GENERAL SUPPLIES			200.00	260	275	15
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			4,919,592.46	4,501,890	4,500,760	-1,130
DEPARTMENT TOTAL							4,919,592.46	4,501,890	4,500,760	-1,130

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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**SCHOOL DISTRICT OF PITTSBURGH
2007 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 2006:

1. Presented a comprehensive reform agenda with the district reform plan Excellence for All and the plan the District will follow to improve the academic performance of all students;
2. Improved stakeholder engagement with the Pittsburgh Public School Community; and re-established strong intergovernmental relations resulting in an increase of \$10 million in State appropriations to the District, enhanced collaboration with the City including the establishment of the Safety Zone Partnership, renewed support from the foundation community including the creation of the Fund for Excellence, 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 Proficiency;
3. Demonstrated financial and managerial leadership including a balanced budget for 2006;
4. Demonstrated leadership in evaluations and making staff accountable for meeting District priorities; placed the principals of eight Accelerated Learning Academies on performance-based contracts and created a principal leadership and training program;
5. Developed an educationally sound plan for reorganization and closing of schools, including community involvement; proposed the Right-Sizing Plan, obtained community feedback and presented a refined Plan.

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

OBJECTIVES FOR 2007:

1. Implement the plan of Excellence for All. Continue to utilize new curriculum at multiple grade levels, opening and operating several new model schools including eight accelerated Learning Academies, the Faison partnership with Manchester Craftsmen's Guild and new campus K-8 schools, expanding intensive professional development for principals, coaches, and teachers, reporting regularly to the Board and the public on the progress towards meeting the goals of Excellence for All.
2. Establish Comprehensive School Improvement Plans to achieve the academic improvements in Excellence for All and for every school to have an improvement plan with measurable annual goals aligned to the district's overall goals and three year objectives;
3. Develop an extensive examination and study of our high schools for planning high school reform;
4. Reorganize Finance and Budget functions;
5. Continue to evaluate district operations for savings and efficiencies and create options for spending reductions based on 2007 and 2008 budget trends.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	275,808.91	165,000	180,000	15,000
1000	010	2360	119	OTHER PERSONNEL COSTS			134,165.47	****	****	****
1000	010	2360	151	SECRETARIES	2.00	2.00	108,822.82	104,446	111,686	7,240
1000	010	2360	157	COMP-ADDITIONAL WORK			1,256.95	****	****	****
1000	010	2360	159	OTHER PERSONNEL COSTS			****	2,000	2,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			87,188.15	125,427	95,431	-29,996
1000	010	2360	323	PROF-EDUCATIONAL SERV			76,138.00	50,000	36,200	-13,800
1000	010	2360	330	OTHER PROFESSIONAL SERV			9,700.00	****	****	****
1000	010	2360	340	TECHNICAL SERVICES			4,296.12	15,000	4,100	-10,900
1000	010	2360	432	RPR & MAINT - EQUIP			2,877.21	7,000	7,000	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
1000	010	2360	530	COMMUNICATIONS			628.79	5,000	5,000	****
1000	010	2360	538	TELECOMMUNICATIONS			311.57	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			1,340.10	1,000	1,000	****
1000	010	2360	581	MILEAGE			233.90	****	****	****
1000	010	2360	582	TRAVEL			3,532.51	****	****	****
1000	010	2360	599	OTHER PURCHASED SERVICES			11,237.11	3,000	3,000	****
1000	010	2360	610	GENERAL SUPPLIES			3,847.20	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			1,389.78	1,000	1,000	****
1000	010	2360	640	BOOKS & PERIODICALS			1,168.00	1,000	1,000	****
1000	010	2360	810	DUES & FEES			60,616.89	79,070	84,608	5,538
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			3.00	3.00	784,559.48	567,943	541,025	-26,918
DEPARTMENT TOTAL					3.00	3.00	784,559.48	567,943	541,025	-26,918

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Minority/Women Business Enterprise

Program Administrator: Paula B. Castleberry

Program Code: 1100-010

STATEMENT OF FUNCTION:

The Minority/Women Business Enterprise (M/WBE) Department operates under the guidelines of the “Business Opportunity Program” that was developed to establish protocols and procedures to administer the M/WBE policy. The ultimate goal is to increase minority and women business participation in procurement and contracting. The policy directs and empowers the staff to build relationships with minority, woman and disadvantage-owned business enterprise. The staff seeks to recruit and openly communicate opportunities with firms that are Minority Business Enterprise (MBE), Woman Business Enterprise (WBE), Disadvantaged Business Enterprise (DBE) and/or 8(a) certified (collectively Eligible Business Enterprises), establish goals for Eligible Business Enterprises (EBE) participation, provide instruction on compliance when contracting with the District, monitor bids for compliance before and after contract award, attend pre-bid conferences, mediate disputes, and prepare reports to document the participation of the EBE firms on contracts awarded by the District. The District aspires to award no less than 10% of its overall contracting dollars to EBE firms on an annual basis.

The implementation of this program is carried out under the principle of centralized policy control but decentralized execution. The central responsibility of the program is vested with the Minority/Women Business Coordinator (M/WBE Coordinator), who makes policy recommendations pertaining to program administration. The Directors, Buyers, Project Owners and staff who administer the contracts and/or procurements shall assist the Minority/Women Business Department staff with program implementation by ensuring that all vendors understand that the staff of the Pittsburgh Public Schools speaks as one voice and that this program is the result of a Board mandate.

OBJECTIVES:

The objective of the Minority/Women Business Department’s Business Opportunity Program is to promote and encourage full and open competition in the procurement of goods and services by the District; encourage all District personnel involved with procurement and contracting activities to maintain equitable and inclusive purchasing procedures; to protect the Board from becoming a passive participant in any unlawful discrimination; and to otherwise spur economic development in the public and private sectors of the local economy.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
MINORITY/WOMEN BUSINESS										
1100	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	83,127.12	83,720	84,287	567
1100	010	2390	141	ACCOUNTANTS-AUDITORS	2.00	1.00	89,515.92	91,677	40,375	-51,302
1100	010	2390	152	TYPIST-STENOGRAPHERS	1.00	1.00	27,168.92	30,032	31,722	1,690
1100	010	2390	200	EMPLOYEE BENEFITS			37,289.36	64,993	51,316	-13,677
1100	010	2390	330	OTHER PROFESSIONAL SERV			****	5,000	11,284	6,284
1100	010	2390	340	TECHNICAL SERVICES			****	****	36,000	36,000
1100	010	2390	432	RPR & MAINT - EQUIP			99.65	****	300	300
1100	010	2390	438	RPR & MAINT - TECH			****	1,000	1,000	****
1100	010	2390	530	COMMUNICATIONS			****	1,000	1,000	****
1100	010	2390	540	ADVERTISING			683.00	****	****	****
1100	010	2390	550	PRINTING & BINDING			964.00	2,000	2,400	400
1100	010	2390	581	MILEAGE			888.27	1,000	1,000	****
1100	010	2390	582	TRAVEL			860.00	****	****	****
1100	010	2390	599	OTHER PURCHASED SERVICES			****	2,000	2,000	****
1100	010	2390	610	GENERAL SUPPLIES			1,233.58	700	2,000	1,300
1100	010	2390	618	ADM OP SYS TECH			****	3,000	1,500	-1,500
1100	010	2390	635	MEALS & REFRESHMENTS			583.57	1,000	1,500	500
1100	010	2390	640	BOOKS & PERIODICALS			188.00	200	500	300
1100	010	2390	758	TECH EQUIP - NEW			****	6,000	5,000	-1,000
1100	010	2390	810	DUES & FEES			850.00	2,200	1,600	-600
FUNCTION TOTAL										
	2390	OTHER ADMINISTRATION SERVICES			4.00	3.00	243,451.39	295,522	274,784	-20,738
DEPARTMENT TOTAL					4.00	3.00	243,451.39	295,522	274,784	-20,738

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: Robert S. Fadzen

Program Code: 1200-010

STATEMENT OF FUNCTION:

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

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

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

OBJECTIVES:

Safe School strategies will be implemented to manage disruptive behavior, reduce crime and create a school environment that aids teachers and promotes student excellence.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SCHOOL SAFETY										
1200	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	79,852.56	80,433	81,013	580
1200	010	2660	151	SECRETARIES	1.00	1.00	33,353.20	33,991	35,010	1,019
1200	010	2660	183	SECURITY PERSONNEL	103.00	103.00	3,123,643.06	3,393,978	3,205,012	-188,966
1200	010	2660	188	COMP-ADDITIONAL WORK			565,342.14	500,000	600,000	100,000
1200	010	2660	189	OTHER PERSONNEL COSTS			7,875.88	5,000	5,000	****
1200	010	2660	200	EMPLOYEE BENEFITS			1,480,592.71	1,269,755	1,275,252	5,497
1200	010	2660	340	TECHNICAL SERVICES			6,162.58	21,331	11,000	-10,331
1200	010	2660	350	SECURITY / SAFETY SERVICES			766,349.38	****	****	****
1200	010	2660	432	RPR & MAINT - EQUIP			1,235.71	1,000	1,000	****
1200	010	2660	448	LEASE/RENTAL-TECH			****	5,000	****	-5,000
1200	010	2660	530	COMMUNICATIONS			113.65	100	100	****
1200	010	2660	538	TELECOMMUNICATIONS			13,172.88	5,600	5,600	****
1200	010	2660	550	PRINTING & BINDING			40.00	300	300	****
1200	010	2660	582	TRAVEL			5,597.49	1,000	1,000	****
1200	010	2660	599	OTHER PURCHASED SERVICES			****	200	50	-150
1200	010	2660	610	GENERAL SUPPLIES			80,731.84	67,289	71,289	4,000
1200	010	2660	618	ADM OP SYS TECH			****	10,000	****	-10,000
1200	010	2660	635	MEALS & REFRESHMENTS			79.15	1,750	250	-1,500
1200	010	2660	640	BOOKS & PERIODICALS			942.75	500	500	****
1200	010	2660	750	EQUIP-ORIGINAL & ADD			145,458.99	2,500	2,500	****
1200	010	2660	758	TECH EQUIP - NEW			****	35,000	****	-35,000
1200	010	2660	760	EQUIPMENT-REPLACEMENT			****	750	750	****
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	105.00	105.00	6,310,543.97	5,435,477	5,295,626	-139,851
				DEPARTMENT TOTAL	105.00	105.00	6,310,543.97	5,435,477	5,295,626	-139,851

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 will take responsibility for maintaining all student achievement data including annual and benchmark assessment results. This Office will analyze and provide 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 will work collaboratively with the Deputy Superintendent, Executive Directors, Curriculum Supervisors, and other administrative staff in developing programs for student achievement. This Office will represent 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 recommendations for using, interpreting and analyzing data for instructional decision-making.
2. Provide timely accountability reports to the Pennsylvania Department of Education as required under the Federal No Child Left Behind Act and produce reports for the public and key external stakeholders regarding academic progress in the district.
3. Provide professional development related to the analyzing and interpreting of data for helping schools with processes related to student achievement, attainment, and behavior for instructional and reporting purposes.
4. Provide data analysis to support the evaluation of the educational effectiveness of programs operating in the District and report results to the Superintendent, Deputy Superintendent, and Office of the Board of School Directors.
5. Provide sessions for various stakeholders on innovative reform strategies from around the country.
6. Provide process for monitoring and participate on the total Quality Review process for Support school-based and district-wide initiatives.
7. Provide research, data and analysis for requests related to instructional practices and program evaluation.
8. Provide oversight and progress reports to Board on internal and external evaluations.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CHIEF OF RES. ASSES & ACCTAB										
1300	010	2170	113	DIRECTORS	1.00	1.00	37,699.50	91,046	125,000	33,954
1300	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	89,264.59	68,749	69,819	1,070
1300	010	2170	151	SECRETARIES		1.00	****	****	50,506	50,506
1300	010	2170	200	EMPLOYEE BENEFITS			34,640.41	50,556	79,539	28,983
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	2.00	3.00	161,604.50	210,351	324,864	114,513
1300	010	2813	125	WKSP-COM WK-CUR-INSV			1,953.07	100,000	93,582	-6,418
1300	010	2813	200	EMPLOYEE BENEFITS			268.17	31,638	38,181	6,543
1300	010	2813	323	PROF-EDUCATIONAL SERV			****	40,000	****	-40,000
1300	010	2813	340	TECHNICAL SERVICES			336,496.71	328,100	390,100	62,000
1300	010	2813	348	TECHNOLOGY SERVICES			****	195,000	28,095	-166,905
1300	010	2813	432	RPR & MAINT - EQUIP			295.00	1,000	940	-60
1300	010	2813	441	RENTAL - LAND & BLDGS			****	3,500	2,350	-1,150
1300	010	2813	530	COMMUNICATIONS			952.39	1,000	2,820	1,820
1300	010	2813	550	PRINTING & BINDING			1,568.00	5,000	2,820	-2,180
1300	010	2813	581	MILEAGE			****	500	1,128	628
1300	010	2813	582	TRAVEL			****	2,500	2,350	-150
1300	010	2813	610	GENERAL SUPPLIES			304,954.00	305,000	236,410	-68,590
1300	010	2813	635	MEALS & REFRESHMENTS			1,330.25	3,500	3,290	-210
1300	010	2813	640	BOOKS & PERIODICALS			79.94	700	658	-42
1300	010	2813	758	TECH EQUIP - NEW			****	1,200	****	-1,200
FUNCTION TOTAL										
		2813		EVALUATION SERVICES			647,897.53	1,018,638	802,724	-215,914
DEPARTMENT TOTAL					2.00	3.00	809,502.03	1,228,989	1,127,588	-101,401

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CHIEF OF STAFF & EXTERNAL AFFAIRS

**SCHOOL DISTRICT OF PITTSBURGH
2007 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. Communication activities include mass media (local print and broadcast media), cable broadcasting, the world wide web, publications and printed materials, speaking engagements, community relations and partnerships with businesses, health and social service agencies and other civic organizations and special events planning.

During 2006, the Chief of Staff & External Affairs:

1. Monitored the implementation of the District's 2002-2008 strategic plan;
2. Advocated for increased state resources to the District for Basic and Special Education and Charter Schools;
3. Promote and disseminate information pertaining to Superintendent's Right Sizing and Excellence for All Reform Agenda;
4. Oversight of and training staff for maintenance of District web sites;
5. Publication of the Reporter (staff newsletter), Coming Up events for media;
6. News releases for major school activities;
7. Focus: Education (Weekly radio show on KQV), Monthly television production of district activities;
8. Special Events (Year-Long Literacy Outreach campaign, Retirees Tea);
9. Coordinate services for the Parent School Community Councils (PSCCs), school volunteers, PTO/PTAs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CHIEF OF STAFF &			EXT	AFFAIRS						
1500	010	2360	113	DIRECTORS	1.00	1.00	****	125,000	125,000	****
1500	010	2360	142	OTHER ACCOUNTING PERS		1.00	****	****	52,901	52,901
1500	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	****	****	95,372	95,372
1500	010	2360	200	EMPLOYEE BENEFITS			****	****	89,398	89,398
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	4.00	****	125,000	454,421	329,421
1500	010	2370	116	CENTRL SUPPORT ADMIN	1.00	1.00	76,937.83	84,233	84,813	580
1500	010	2370	135	OTHER CENT SUPP STAFF			6,766.96	****	****	****
1500	010	2370	152	TYPIST-STENOGRAPHERS	1.00	1.00	28,566.90	29,266	30,933	1,667
1500	010	2370	200	EMPLOYEE BENEFITS			27,297.44	35,909	36,889	980
1500	010	2370	323	PROF-EDUCATIONAL SERV			****	6,500	6,500	****
1500	010	2370	530	COMMUNICATIONS			49.23	2,000	4,000	2,000
1500	010	2370	550	PRINTING & BINDING			892.20	2,000	380	-1,620
1500	010	2370	581	MILEAGE			697.51	1,000	1,000	****
1500	010	2370	599	OTHER PURCHASED SERVICES			46,309.00	66,600	1,760	-64,840
1500	010	2370	610	GENERAL SUPPLIES			4,271.02	4,095	1,650	-2,445
1500	010	2370	635	MEALS & REFRESHMENTS			767.32	5,000	1,200	-3,800
1500	010	2370	640	BOOKS & PERIODICALS			68.17	500	500	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES	2.00	2.00	192,623.58	237,103	169,625	-67,478
1500	010	2823	113	DIRECTORS			81,336.80	97,604	****	-97,604
1500	010	2823	119	OTHER PERSONNEL COSTS			76,348.80	****	****	****
1500	010	2823	144	COMPUTER SERVICE PERS			****	****	45,000	45,000
1500	010	2823	146	OTHER TECHNICAL PERS	2.00	2.00	110,765.40	108,002	108,945	943
1500	010	2823	151	SECRETARIES	1.00	1.00	29,261.75	30,241	34,962	4,721
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	24,502.70	29,962	31,650	1,688
1500	010	2823	155	OTHER OFFICE PERS	1.00	1.00	29,882.16	29,882	30,778	896
1500	010	2823	157	COMP-ADDITIONAL WORK			332.03	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			76,305.58	93,550	81,670	-11,880
1500	010	2823	330	OTHER PROFESSIONAL SERV			20,000.00	10,000	20,000	10,000
1500	010	2823	340	TECHNICAL SERVICES			7,548.00	10,000	112,694	102,694
1500	010	2823	432	RPR & MAINT - EQUIP			235.03	2,000	2,000	****
1500	010	2823	438	RPR & MAINT - TECH			****	2,000	2,000	****
1500	010	2823	441	RENTAL - LAND & BLDGS			750.00	3,000	5,000	2,000
1500	010	2823	530	COMMUNICATIONS			40,903.57	13,500	20,000	6,500
1500	010	2823	540	ADVERTISING			18,745.17	7,000	30,000	23,000
1500	010	2823	550	PRINTING & BINDING			17,642.64	19,500	41,300	21,800
1500	010	2823	581	MILEAGE			527.51	2,000	2,000	****
1500	010	2823	582	TRAVEL			****	2,500	6,000	3,500
1500	010	2823	599	OTHER PURCHASED SERVICES			1,392.90	11,000	11,000	****
1500	010	2823	610	GENERAL SUPPLIES			2,449.05	12,000	12,000	****
1500	010	2823	618	ADM OP SYS TECH			****	****	1,000	1,000
1500	010	2823	635	MEALS & REFRESHMENTS			2,778.64	2,500	2,500	****
1500	010	2823	640	BOOKS & PERIODICALS			1,059.39	3,000	4,000	1,000
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			1,500.00	1,500	2,251	751
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	5.00	5.00	544,267.12	492,741	620,750	128,009
				DEPARTMENT TOTAL	10.00	11.00	736,890.70	854,844	1,244,796	389,952

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
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	****

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CHIEF OF HUMAN RESOURCES

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OFFICE OF HUMAN RESOURCES										
2400	010	2360	330	OTHER PROFESSIONAL SERV			4,397.12	****	****	****
2400	010	2360	340	TECHNICAL SERVICES			16,440.65	****	****	****
2400	010	2360	432	RPR & MAINT - EQUIP			175.00	****	****	****
2400	010	2360	438	RPR & MAINT - TECH			7,825.00	****	****	****
2400	010	2360	540	ADVERTISING			1,678.40	****	****	****
2400	010	2360	550	PRINTING & BINDING			1,894.60	****	****	****
2400	010	2360	581	MILEAGE			8.00	****	****	****
2400	010	2360	635	MEALS & REFRESHMENTS			68.80	****	****	****
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES					32,487.57	****	****	****
DEPARTMENT TOTAL										
							32,487.57	****	****	****

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Recruiting & Staffing

Program Administrator: Dwight E. Mosley

Program Code: 2500-010

STATEMENT OF FUNCTION:

Recruiting and Staffing 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 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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HR - RECRUITING & STAFFING										
2500	010	1100	121	CLASSROOM TEACHERS			160,200.00	****	****	****
2500	010	1100	200	EMPLOYEE BENEFITS			34,948.64	****	****	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			195,148.64	****	****	****
2500	010	2832	113	DIRECTORS	2.00	2.00	103,854.18	222,787	209,420	-13,367
2500	010	2832	116	CENTRL SUPPORT ADMIN			42,248.40	****	****	****
2500	010	2832	125	WKSP-COM WK-CUR-INSV			6,642.47	****	****	****
2500	010	2832	146	OTHER TECHNICAL PERS	6.00	6.00	270,369.15	318,639	302,978	-15,661
2500	010	2832	148	COMP-ADDITIONAL WORK			5,604.26	2,000	1,880	-120
2500	010	2832	149	OTHER PERSONNEL COSTS			717.48	****	****	****
2500	010	2832	155	OTHER OFFICE PERS	2.00	2.00	80,301.28	72,922	72,186	-736
2500	010	2832	157	COMP-ADDITIONAL WORK			567.20	****	****	****
2500	010	2832	197	COMP-ADDITIONAL WORK			3,600.00	3,300	3,102	-198
2500	010	2832	200	EMPLOYEE BENEFITS			125,288.46	196,043	191,576	-4,467
2500	010	2832	323	PROF-EDUCATIONAL SERV			25,200.00	42,000	****	-42,000
2500	010	2832	330	OTHER PROFESSIONAL SERV			145,133.52	220,000	206,800	-13,200
2500	010	2832	340	TECHNICAL SERVICES			2,122.46	20,000	18,800	-1,200
2500	010	2832	432	RPR & MAINT - EQUIP			****	3,950	470	-3,480
2500	010	2832	442	RENTAL - EQUIPMENT			101.38	****	****	****
2500	010	2832	530	COMMUNICATIONS			2,013.35	6,000	5,640	-360
2500	010	2832	538	TELECOMMUNICATIONS			565.45	****	****	****
2500	010	2832	540	ADVERTISING			26,961.37	30,000	28,200	-1,800
2500	010	2832	550	PRINTING & BINDING			2,354.40	6,250	5,875	-375
2500	010	2832	581	MILEAGE			14.38	4,600	2,444	-2,156
2500	010	2832	582	TRAVEL			3,790.61	10,000	9,400	-600
2500	010	2832	599	OTHER PURCHASED SERVICES			****	1,420	1,335	-85
2500	010	2832	610	GENERAL SUPPLIES			7,839.03	7,957	7,480	-477
2500	010	2832	635	MEALS & REFRESHMENTS			945.04	4,850	4,559	-291
2500	010	2832	640	BOOKS & PERIODICALS			172.94	300	282	-18
2500	010	2832	750	EQUIP-ORIGINAL & ADD			****	700	658	-42
2500	010	2832	758	TECH EQUIP - NEW			****	900	846	-54
2500	010	2832	760	EQUIPMENT-REPLACEMENT			****	800	751	-49
2500	010	2832	810	DUES & FEES			385.00	550	517	-33
		2832		FUNCTION TOTAL RECRUITMENT & PLACEMENT SRVCS	10.00	10.00	856,791.81	1,175,968	1,075,199	-100,769
				DEPARTMENT TOTAL	10.00	10.00	1,051,940.45	1,175,968	1,075,199	-100,769

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 and Substitute Service system as well as prepares and distributes the monthly Board minutes and Board letters. All requests for sabbatical leave of absence, paid and unpaid leave of absence and extended sick leave are processed and tracked by this area.

The Benefits Administration area prepares monthly premium payments and enrollments via the internet for the Preferred Blue Preferred Provider Organization (PPO) plan, Select Blue Point of Service (POS) plan, and the Keystone Blue Health Maintenance Organization (HMO) plan. The traditional dental plan and preferred dental plan, life insurance and Accidental Death & 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 2006 included the following:

1. Conducted the annual open enrollment to encourage employee selection of health insurance plans, which favorably impact health insurance plan costs.
2. Implemented new payment processes and procedures for the health care plans due to the change from fully insured to self insured.

OBJECTIVES:

During 2007, the Benefits Administration & Customer Service section objectives are as follows:

1. Implement PeopleSoft system (version 8.8) for Human Resources and Base Benefits.
2. Produce and submit a weekly eligibility file for Highmark health care plans.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HR - BENEFITS ADMIN & CUST SRV										
2600	010	2832	113	DIRECTORS	1.00	1.00	66,399.76	80,091	75,813	-4,278
2600	010	2832	142	OTHER ACCOUNTING PERS			52,710.14	53,280	****	-53,280
2600	010	2832	146	OTHER TECHNICAL PERS	5.00	5.00	145,971.10	159,376	232,075	72,699
2600	010	2832	148	COMP-ADDITIONAL WORK			11,399.80	5,000	4,700	-300
2600	010	2832	155	OTHER OFFICE PERS	3.00	3.00	126,461.30	151,554	110,133	-41,421
2600	010	2832	157	COMP-ADDITIONAL WORK			360.64	****	****	****
2600	010	2832	200	EMPLOYEE BENEFITS			121,144.40	142,149	137,360	-4,789
2600	010	2832	330	OTHER PROFESSIONAL SERV			37,252.56	47,392	48,401	1,009
2600	010	2832	340	TECHNICAL SERVICES			4,231.40	7,500	7,050	-450
2600	010	2832	432	RPR & MAINT - EQUIP			422.54	1,000	940	-60
2600	010	2832	438	RPR & MAINT - TECH			****	8,500	8,063	-437
2600	010	2832	530	COMMUNICATIONS			8,605.21	11,257	10,582	-675
2600	010	2832	581	MILEAGE			75.67	250	235	-15
2600	010	2832	610	GENERAL SUPPLIES			11,342.84	1,381	1,298	-83
2600	010	2832	640	BOOKS & PERIODICALS			115.00	200	188	-12
2600	010	2832	760	EQUIPMENT-REPLACEMENT			****	500	****	-500
2600	010	2832	810	DUES & FEES			100.00	415	390	-25
FUNCTION TOTAL										
	2832	RECRUITMENT & PLACEMENT SRVCS			9.00	9.00	586,592.36	669,845	637,228	-32,617
DEPARTMENT TOTAL					9.00	9.00	586,592.36	669,845	637,228	-32,617

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HR - RETIREMENT INCENTIVES										
2601	010	1100	330	OTHER PROFESSIONAL SERV			****	215,000	****	-215,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	215,000	****	-215,000
2601	010	2380	119	OTHER PERSONNEL COSTS			****	****	521,382	521,382
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			****	****	521,382	521,382
				DEPARTMENT TOTAL			****	215,000	521,382	306,382

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Employee Relations and Organization Development

Program Administrator: Jody Buchheit Spolar

Program Code: 2700-010

STATEMENT OF FUNCTION:

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

OBJECTIVES:

1. To coordinate and effectively manage the negotiations process with the Pittsburgh Federation of Teachers (PFT) for the Teachers, Paraprofessional 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, expiring December 31, 2006.
3. To coordinate and effectively manage the negotiations process with the Pittsburgh Building and Construction Trades Council, AFL-CIO for the building trades agreement which will be the successor to the current one, expiring January 15, 2007.
4. To develop strategies to control escalating health care expenditures and to successfully negotiate changes to achieve cost containment.
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.
7. To prepare collective bargaining agreements for printing and distribution.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HR - EMPLOYEE REL & ORG DEV										
2700	010	2340	113	DIRECTORS	1.00	1.00	96,653.04	97,220	91,920	-5,300
2700	010	2340	119	OTHER PERSONNEL COSTS			3,750.00	4,000	3,760	-240
2700	010	2340	122	TEACHER-SPEC ASSGNMT			559.25	****	****	****
2700	010	2340	129	OTHER PERSONNEL COSTS			11,571.27	5,000	4,700	-300
2700	010	2340	139	OTHER PERSONNEL COSTS			750.00	****	****	****
2700	010	2340	146	OTHER TECHNICAL PERS	3.00	3.00	120,092.93	162,931	172,924	9,993
2700	010	2340	149	OTHER PERSONNEL COSTS			500.00	****	****	****
2700	010	2340	155	OTHER OFFICE PERS	1.00	1.00	45,551.04	37,888	35,615	-2,273
2700	010	2340	159	OTHER PERSONNEL COSTS			38,761.69	1,500	1,410	-90
2700	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	1,500	1,410	-90
2700	010	2340	199	OTHER PERSONNEL COSTS			1,500.00	2,000	1,880	-120
2700	010	2340	200	EMPLOYEE BENEFITS			8,122,423.41	6,522,722	101,908	-6,420,814
2700	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	22,560	22,560
2700	010	2340	330	OTHER PROFESSIONAL SERV			126,110.19	171,934	161,618	-10,316
2700	010	2340	340	TECHNICAL SERVICES			216.00	3,000	2,730	-270
2700	010	2340	432	RPR & MAINT - EQUIP			1,906.95	1,950	1,833	-117
2700	010	2340	530	COMMUNICATIONS			3,312.00	1,000	940	-60
2700	010	2340	550	PRINTING & BINDING			270.25	12,900	12,126	-774
2700	010	2340	581	MILEAGE			586.24	500	470	-30
2700	010	2340	599	OTHER PURCHASED SERVICES			15,875.98	10,000	9,400	-600
2700	010	2340	610	GENERAL SUPPLIES			6,029.32	6,000	5,640	-360
2700	010	2340	640	BOOKS & PERIODICALS			1,093.85	1,889	1,776	-113
2700	010	2340	750	EQUIP-ORIGINAL & ADD			1,358.12	3,000	2,820	-180
2700	010	2340	760	EQUIPMENT-REPLACEMENT			****	1,500	470	-1,030
2700	010	2340	810	DUES & FEES			710.00	804	845	41
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS	5.00	5.00	8,601,081.53	7,049,238	638,755	-6,410,483
DEPARTMENT TOTAL					5.00	5.00	8,601,081.53	7,049,238	638,755	-6,410,483

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
POST RETIREMENT BENEFITS										
2701	010	1100	200	EMPLOYEE BENEFITS			****	****	5,568,000	5,568,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	****	5,568,000	5,568,000
2701	010	2340	200	EMPLOYEE BENEFITS			****	****	832,000	832,000
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			****	****	832,000	832,000
				DEPARTMENT TOTAL			****	****	6,400,000	6,400,000

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CHIEF FINANCIAL OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief Financial Office - 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, oversee the operation of Strategic Planning and review, authorize, and pay Charter Schools.

This office is responsible for the management of all current budgets and development of future budgets for the School District of Pittsburgh that consists primarily of the General Fund Budget, Special Education Budget, Site-Based Budgets, Supplemental Funds, Capital Projects and Food Service. 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, Academic & Career Development and all programs funded by foundations.

The 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.

This office implements all facets of the Strategic Plan for 2002-2007 including:

1. Being accountable for Students, Staff & Schools of Excellence (organizational effectiveness)
2. Improving Communications and Collaborative Relationships (stakeholder focus)
3. Aligning and Leveraging Resources (budget, finance, market focus)
4. Building Capacity for High Performance (faculty and staff focus)
5. Safety Nets: Programs and Services (Organizational Effectiveness Focus)

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief Financial Office - Office of Budget Development and Management Services

Program Administrator: Peter J. Camarda

Program Code: 3000-010

STATEMENT OF FUNCTION (Continued):

Accomplishments during 2006 included the following:

1. Supported the Superintendent's Academic Renewal Plan by providing accurate financial information to reduce special education costs, cutting more than \$3 million in the budget through the reduction of 27.5 teachers and 2.4 central office positions.
2. Assisted in the development of the contract to manage and operate the Duquesne City School District.
3. Provided Budget Preparation Package via e-mail for the General Fund and all Site-Based budgets maintaining a paperless environment.
4. Provided timely and accurate financial projections for the development of the 2007 General Fund Budget.
5. The results of the 2005 Single Audit indicate the goals of this office are being met.

OBJECTIVES:

1. Provide financial information to "Right-Size" 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; a safe and orderly environment for all students and employees; efficient and effective support operations for all students, families teachers and administrators; efficient and equitable distribution of resources to address the needs of all students; and improving public confidence and strong parent/community engagement.
3. Continue to meet all financial reporting requirements in a timely fashion;
4. Review new and existing Charter School Applications.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CFO - BUDGET DEV & MGMT SERV										
3000	010	2360	113	DIRECTORS			26,849.66	****	****	****
3000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	166,874.16	168,009	169,208	1,199
3000	010	2360	119	OTHER PERSONNEL COSTS			61,933.73	****	****	****
3000	010	2360	151	SECRETARIES			23,767.21	****	****	****
3000	010	2360	159	OTHER PERSONNEL COSTS			12,989.72	****	****	****
3000	010	2360	200	EMPLOYEE BENEFITS			52,492.61	53,154	54,983	1,829
3000	010	2360	330	OTHER PROFESSIONAL SERV			145,222.94	45,064	42,360	-2,704
3000	010	2360	340	TECHNICAL SERVICES			****	441	****	-441
3000	010	2360	432	RPR & MAINT - EQUIP			595.00	1,400	400	-1,000
3000	010	2360	530	COMMUNICATIONS			322.34	2,700	500	-2,200
3000	010	2360	538	TELECOMMUNICATIONS			15.85	840	****	-840
3000	010	2360	550	PRINTING & BINDING			****	850	500	-350
3000	010	2360	581	MILEAGE			453.77	1,000	500	-500
3000	010	2360	582	TRAVEL			1,004.43	****	2,000	2,000
3000	010	2360	610	GENERAL SUPPLIES			1,515.87	3,972	1,000	-2,972
3000	010	2360	635	MEALS & REFRESHMENTS			233.75	2,200	1,000	-1,200
3000	010	2360	640	BOOKS & PERIODICALS			203.95	1,500	1,000	-500
3000	010	2360	750	EQUIP-ORIGINAL & ADD			****	****	****	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	2.00	2.00	494,474.99	281,130	273,451	-7,679
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	32,711.62	33,317	33,856	539
3000	010	2511	148	COMP-ADDITIONAL WORK			1,500.00	1,000	****	-1,000
3000	010	2511	151	SECRETARIES	1.00	1.00	38,020.56	38,659	39,797	1,138
3000	010	2511	200	EMPLOYEE BENEFITS			20,675.83	23,088	23,933	845
3000	010	2511	530	COMMUNICATIONS			****	100	100	****
3000	010	2511	581	MILEAGE			****	50	100	50
3000	010	2511	610	GENERAL SUPPLIES			****	1,100	****	-1,100
3000	010	2511	810	DUES & FEES			335.00	500	500	****
FUNCTION TOTAL										
		2511		SUPERVISION OF FISCAL SERVICES	1.50	1.50	93,243.01	97,814	98,286	472
3000	010	2512	113	DIRECTORS	2.00	2.00	126,472.70	129,800	269,800	140,000
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,403.84	86,997	87,577	580
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	33,065.01	33,317	33,856	539
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	132,572.22	134,194	136,349	2,155
3000	010	2512	148	COMP-ADDITIONAL WORK			1,500.00	1,000	****	-1,000
3000	010	2512	151	SECRETARIES		1.00	****	****	50,506	50,506
3000	010	2512	200	EMPLOYEE BENEFITS			81,927.72	121,903	188,455	66,552
3000	010	2512	340	TECHNICAL SERVICES			****	500	500	****
3000	010	2512	432	RPR & MAINT - EQUIP			494.40	700	500	-200
3000	010	2512	530	COMMUNICATIONS			2,100.00	3,000	3,000	****
3000	010	2512	550	PRINTING & BINDING			2,135.45	2,500	3,000	500
3000	010	2512	581	MILEAGE			189.94	150	200	50
3000	010	2512	610	GENERAL SUPPLIES			1,937.91	4,100	****	-4,100
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	500	500	****
3000	010	2512	768	TECH EQUIP - REPLACE			554.00	500	500	****
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	5.50	6.50	469,353.19	519,161	774,743	255,582
3000	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	2.00	79,812.16	89,904	91,790	1,886
3000	010	2515	142	OTHER ACCOUNTING PERS	4.00	4.00	194,896.14	222,290	188,902	-33,388

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CFO - BUDGET DEV & MGMT SERV										
3000	010	2515	149	OTHER PERSONNEL COSTS			5,662.14	****	****	****
3000	010	2515	200	EMPLOYEE BENEFITS			88,193.99	98,772	91,126	-7,646
3000	010	2515	432	RPR & MAINT - EQUIP			704.00	1,000	1,000	****
3000	010	2515	610	GENERAL SUPPLIES			2,986.24	5,117	5,200	83
3000	010	2515	640	BOOKS & PERIODICALS			221.00	1,200	1,000	-200
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	6.00	6.00	372,475.67	418,283	379,018	-39,265
3000	010	5220	939	OTHER FUND TRANSFERS			82,160.00	82,140	82,160	20
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			82,160.00	82,140	82,160	20
DEPARTMENT TOTAL					15.00	16.00	1,511,706.86	1,398,528	1,607,658	209,130

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief Financial Office - 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 the central copy and mailroom.

In January 2006, the division of General Services was consolidated into several existing Operations Office units, with Finance absorbing responsibility for the Purchasing section. The June 2005 MGT of America Performance Study commended 15 specific best practices that the combined Finance and Purchasing functions have implemented to improve program and management practices, increase efficiency and effectiveness of operations, and contain costs.

2005/06 Accomplishments include:

1. The Association of School Business Officials ("ASBO") awarded a Certificate of Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report ("CAFR") for the fiscal year ended December 31, 2004. In order to be awarded a Certificate of Excellence, a governmental unit must publish an easily readable and efficiently organized CAFR, whose contents conform to the program's standards. Such a report must satisfy both generally accepted accounting principles and applicable legal requirements.
2. Received the 2006 Pennsylvania Association of School Business Officials ("PASBO") Award of Achievement for "Workplace Accident and Illness Prevention Program: Developing, Adopting and Implementing a Safety Culture in Your District." The PASBO Awards of Achievement program is designed to identify extraordinary school management practices, proposals and publications which lead to the effective use of valuable educational resources. This was the second year in a row that the Finance division received PASBO's award of achievement.

OBJECTIVES:

1. **Efficient and effective support operations for all students, parents, teachers and administrators**—Finance will align operation of the Purchasing function with the National Institute of Governmental Purchasing (NIGP) criteria for Outstanding Agency Accreditation.
2. **Improved public confidence and strong parent/community engagement**—Finance will complete the 2006 CAFR in accordance with ASBO's Certificate of Excellence in Financial Reporting standards.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CFO - FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			26,074.65	65,000	65,000	****
3300	010	2330	530	COMMUNICATIONS			20,000.00	20,000	20,000	****
3300	010	2330	599	OTHER PURCHASED SERVICES			28,928.03	10,000	10,000	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			75,002.68	95,000	95,000	****
3300	010	2511	113	DIRECTORS	1.00	1.00	94,820.16	95,387	96,107	720
3300	010	2511	151	SECRETARIES	1.00	1.00	33,305.20	33,943	34,962	1,019
3300	010	2511	157	COMP-ADDITIONAL WORK			139.81	3,050	3,050	****
3300	010	2511	200	EMPLOYEE BENEFITS			35,220.22	41,882	43,984	2,102
3300	010	2511	330	OTHER PROFESSIONAL SERV			46,200.76	61,520	511,520	450,000
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	540	ADVERTISING			1,284.04	1,000	1,000	****
3300	010	2511	581	MILEAGE			1,585.29	1,900	2,345	445
3300	010	2511	582	TRAVEL			115.78	****	30,000	30,000
3300	010	2511	599	OTHER PURCHASED SERVICES			1,742.00	1,025	1,026	1
3300	010	2511	610	GENERAL SUPPLIES			3,280.00	3,175	3,000	-175
3300	010	2511	618	ADM OP SYS TECH			****	100,000	25,000	-75,000
3300	010	2511	810	DUES & FEES			480.00	610	599	-11
FUNCTION TOTAL										
		2511		SUPERVISION OF FISCAL SERVICES	2.00	2.00	218,173.26	343,612	752,713	409,101
DEPARTMENT TOTAL										
					2.00	2.00	293,175.94	438,612	847,713	409,101

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief Financial Office – 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, and disbursing, collecting, and financial reporting center of the District. As necessary, this unit supports the operation of the central mail and copy center during peak loads.
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 monthly 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 general-purpose financial statements 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, 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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CFO -ACCTNG & ACCTS PAY										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	3.00	124,034.24	125,423	106,856	-18,567
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	55,748.64	64,020	66,635	2,615
3301	010	2513	148	COMP-ADDITIONAL WORK			7,200.00	6,425	6,426	1
3301	010	2513	152	TYPIST-STENOGRAPHERS	1.00	1.00	27,733.60	28,499	30,801	2,302
3301	010	2513	154	CLERKS	4.00	4.00	145,766.88	122,702	142,203	19,501
3301	010	2513	157	COMP-ADDITIONAL WORK			160.72	3,825	3,826	1
3301	010	2513	159	OTHER PERSONNEL COSTS			6,992.04	****	****	****
3301	010	2513	187	STUDENT WORKERS			418.00	2,500	****	-2,500
3301	010	2513	200	EMPLOYEE BENEFITS			102,729.95	111,806	106,701	-5,105
3301	010	2513	340	TECHNICAL SERVICES			560.25	****	****	****
3301	010	2513	432	RPR & MAINT - EQUIP			****	150	150	****
3301	010	2513	530	COMMUNICATIONS			1,094.33	700	1,600	900
3301	010	2513	540	ADVERTISING			****	250	250	****
3301	010	2513	550	PRINTING & BINDING			3,116.26	4,300	4,300	****
3301	010	2513	610	GENERAL SUPPLIES			8,743.15	9,683	8,783	-900
3301	010	2513	640	BOOKS & PERIODICALS			1,069.35	1,700	1,700	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	9.00	9.00	485,367.41	481,983	480,231	-1,752
3301	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	78,086.40	78,667	79,272	605
3301	010	2515	141	ACCOUNTANTS-AUDITORS	5.00	5.00	283,667.66	279,059	266,124	-12,935
3301	010	2515	148	COMP-ADDITIONAL WORK			****	2,525	2,526	1
3301	010	2515	200	EMPLOYEE BENEFITS			116,882.48	113,976	116,484	2,508
3301	010	2515	810	DUES & FEES			****	****	384	384
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	6.00	6.00	478,636.54	474,227	464,790	-9,437
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	110,006.86	91,591	94,410	2,819
3301	010	2517	148	COMP-ADDITIONAL WORK			8,001.21	2,525	2,526	1
3301	010	2517	200	EMPLOYEE BENEFITS			38,312.16	29,776	31,498	1,722
3301	010	2517	550	PRINTING & BINDING			984.40	2,500	2,500	****
3301	010	2517	618	ADM OP SYS TECH			4,029.89	****	****	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	161,334.52	126,392	130,934	4,542
3301	010	2620	141	ACCOUNTANTS-AUDITORS			16,419.01	18,114	****	-18,114
3301	010	2620	200	EMPLOYEE BENEFITS			3,819.01	5,731	****	-5,731
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			20,238.02	23,845	****	-23,845
DEPARTMENT TOTAL					17.00	17.00	1,145,576.49	1,106,447	1,075,955	-30,492

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief Financial Office - Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

STATEMENT OF FUNCTION:

The Payroll Office is responsible for the accurate calculation in 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, 2005, the Payroll Office issued 7,344 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 Federal government, 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.

2006 ACCOMPLISHMENTS:

1. Partnered with Pittsburgh Public Schools (PPS) Start on Success program to mentor a student worker in the Payroll Office.
2. Average time that Call Center tickets were resolved was under 19 hours in 2006.
3. Developed and implemented random overtime audits for all classifications of District employees.
4. Worked on the team to develop and implement an early retirement incentive for school administrators as part of the District's Right Sizing Plan.

OBJECTIVES:

1. **Maximum academic achievement of all students**—Work with the Office of Human Resources and Office of Technology to implement the concurrent 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.
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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CFO - PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	78,086.40	78,667	79,752	1,085
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	46,483.42	68,899	71,734	2,835
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	52,238.42	53,205	54,273	1,068
3303	010	2514	146	OTHER TECHNICAL PERS			19,228.88	****	****	****
3303	010	2514	148	COMP-ADDITIONAL WORK			5,664.01	8,000	8,000	****
3303	010	2514	154	CLERKS	2.00	2.00	67,171.42	65,440	68,061	2,621
3303	010	2514	157	COMP-ADDITIONAL WORK			125.49	2,000	2,000	****
3303	010	2514	200	EMPLOYEE BENEFITS			104,354.46	87,387	92,225	4,838
3303	010	2514	432	RPR & MAINT - EQUIP			3,012.00	3,012	****	-3,012
3303	010	2514	530	COMMUNICATIONS			29,806.00	30,988	30,988	****
3303	010	2514	550	PRINTING & BINDING			13,368.04	20,711	20,711	****
3303	010	2514	599	OTHER PURCHASED SERVICES			145.00	****	****	****
3303	010	2514	610	GENERAL SUPPLIES			2,730.71	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			1,617.00	2,800	2,800	****
3303	010	2514	760	EQUIPMENT-REPLACEMENT			9,753.96	9,754	****	-9,754
3303	010	2514	810	DUES & FEES			330.00	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	6.00	6.00	434,115.21	435,363	435,044	-319
				DEPARTMENT TOTAL	6.00	6.00	434,115.21	435,363	435,044	-319

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CFO - RISK MANAGEMENT										
3304	010	2590	523	GENERAL PROPERTY - LIAB INS.			****	****	200,000	200,000
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			****	****	200,000	200,000
3304	010	2890	146	OTHER TECHNICAL PERS			12,869.34	****	****	****
3304	010	2890	200	EMPLOYEE BENEFITS			3,756.37	****	****	****
3304	010	2890	581	MILEAGE			325.34	****	****	****
3304	010	2890	610	GENERAL SUPPLIES			466.66	****	****	****
				FUNCTION TOTAL						
		2890		OTHER SUPPORT SERV CENTRAL			17,417.71	****	****	****
				DEPARTMENT TOTAL			17,417.71	****	200,000	200,000

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

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Deputy Superintendent, Instruction, Assessment and Accountability

Program Administrator: Linda Lane

Program Code: 4000-010

STATEMENT OF FUNCTION:

The Deputy Superintendent directs, coordinates and evaluates educational programs in all subject areas at all levels in the school system, including professional development to improve student learning. The Office of the Deputy Superintendent, Instruction, Assessment and Accountability has the responsibility of and oversight for the operation of Elementary, Middle, Secondary and Special Schools.

This office provides leadership in the areas of Curriculum, Instruction, Technology, and Assessment for Pre-Kindergarten through 12th grade education. This includes Programs for Students with Exceptionalities, Student Services, Extended day and year programs, Federal funds, Curriculum, Instruction and Assessment support for schools, Alternative Education and Academic Services, Academic and Career Development.

OBJECTIVES FOR 2007:

1. Support the Superintendent's Excellence for All by implementing new curriculum at multiple grade levels, opening and operating several new model schools including eight accelerated Learning Academies, the Faison partnership with Manchester Craftsmen's Guild and new campus K-8 schools, expanding intensive professional development for principals, coaches, and teachers.
2. Support the Superintendent's Comprehensive Reform Agenda by:
 - a. Increase the percentage of students proficient in reading by the end of the 3rd grade from 49% to 80% in four years;
 - b. Reduce our high school drop out rate by 10 percentage points;
 - c. By 2008-2009 school year: increase the participation Advanced Placement (AP) courses and double the number of students taking AP exams, quadruple the number of African-American students taking AP courses, and increase by 50% the number of students scoring 3-5 on the AP exams.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	1100	323	PROF-EDUCATIONAL SERV			95,040.00	****	1,050,000	1,050,000
4000	010	1100	449	OTHER RENTALS			450.00	****	****	****
4000	010	1100	519	OTHER STUDENT TRANSP			5,539.00	15,000	14,100	-900
4000	010	1100	530	COMMUNICATIONS			385.54	****	****	****
4000	010	1100	582	TRAVEL			5,285.26	****	****	****
4000	010	1100	599	OTHER PURCHASED SERVICES			2,795.00	10,000	9,400	-600
4000	010	1100	610	GENERAL SUPPLIES			147,507.65	****	****	****
4000	010	1100	635	MEALS & REFRESHMENTS			1,476.15	10,000	9,400	-600
4000	010	1100	640	BOOKS & PERIODICALS			1,494,907.22	3,781,530	2,731,530	-1,050,000
4000	010	1100	648	EDUCATIONAL SOFTWARE			44,828.90	****	****	****
4000	010	1100	750	EQUIP-ORIGINAL & ADD			1,953.00	****	****	****
4000	010	1100	758	TECH EQUIP - NEW			8,750.00	****	****	****
4000	010	1100	810	DUES & FEES			****	4,000	3,760	-240
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			1,808,917.72	3,820,530	3,818,190	-2,340
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	1,845.46	160,000	160,000	****
4000	010	2360	113	DIRECTORS			****	****	****	****
4000	010	2360	114	PRINCIPALS	2.00	2.00	92,419.56	218,218	194,543	-23,675
4000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	3.00	****	****	271,558	271,558
4000	010	2360	119	OTHER PERSONNEL COSTS			25,000.00	****	****	****
4000	010	2360	122	TEACHER-SPEC ASSGNMT			35,070.77	74,700	****	-74,700
4000	010	2360	142	OTHER ACCOUNTING PERS			46,923.90	51,202	****	-51,202
4000	010	2360	146	OTHER TECHNICAL PERS	2.00	3.00	26,792.60	122,788	160,139	37,351
4000	010	2360	151	SECRETARIES	1.00	2.00	15,896.24	****	59,033	59,033
4000	010	2360	152	TYPIST-STENOGRAPHERS	1.00	1.00	20,704.50	28,499	27,643	-856
4000	010	2360	200	EMPLOYEE BENEFITS			100,236.39	257,779	281,522	23,743
4000	010	2360	323	PROF-EDUCATIONAL SERV			123,175.20	85,000	79,900	-5,100
4000	010	2360	340	TECHNICAL SERVICES			6,071.26	****	****	****
4000	010	2360	432	RPR & MAINT - EQUIP			1,424.53	2,000	1,880	-120
4000	010	2360	441	RENTAL - LAND & BLDGS			1,600.00	9,000	8,460	-540
4000	010	2360	530	COMMUNICATIONS			611.00	500	470	-30
4000	010	2360	538	TELECOMMUNICATIONS			97.05	****	****	****
4000	010	2360	550	PRINTING & BINDING			5,165.90	6,000	5,640	-360
4000	010	2360	581	MILEAGE			863.56	2,000	1,880	-120
4000	010	2360	582	TRAVEL			4,882.67	5,000	4,700	-300
4000	010	2360	599	OTHER PURCHASED SERVICES			****	22,500	21,150	-1,350
4000	010	2360	610	GENERAL SUPPLIES			8,215.30	8,000	7,520	-480
4000	010	2360	635	MEALS & REFRESHMENTS			447.75	2,000	1,880	-120
4000	010	2360	640	BOOKS & PERIODICALS			741.28	5,000	4,700	-300
4000	010	2360	758	TECH EQUIP - NEW			531.50	****	****	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			****	3,000	2,820	-180
4000	010	2360	810	DUES & FEES			15,857.80	17,000	15,980	-1,020
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	9.00	12.00	534,574.22	1,080,186	1,311,418	231,232
4000	010	3210	519	OTHER STUDENT TRANSP			4,000.00	12,500	****	-12,500
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			4,000.00	12,500	****	-12,500
DEPARTMENT TOTAL					9.00	12.00	2,347,491.94	4,913,216	5,129,608	216,392

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
EXEC.	DIR	ELEM&EARLY	CHILDHOOD							
4008	010	1100	323	PROF-EDUCATIONAL SERV			9,013.00	****	****	****
4008	010	1100	519	OTHER STUDENT TRANSP			5,506.42	****	****	****
4008	010	1100	610	GENERAL SUPPLIES			1,709.50	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			16,228.92	****	****	****
4008	010	2360	113	DIRECTORS			54,614.04	****	****	****
4008	010	2360	151	SECRETARIES			18,227.52	****	****	****
4008	010	2360	200	EMPLOYEE BENEFITS			23,296.61	****	****	****
4008	010	2360	432	RPR & MAINT - EQUIP			3,300.00	****	****	****
4008	010	2360	581	MILEAGE			300.27	****	****	****
4008	010	2360	610	GENERAL SUPPLIES			292.55	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			100,030.99	****	****	****
4008	010	3210	519	OTHER STUDENT TRANSP			2,487.92	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			2,487.92	****	****	****
				DEPARTMENT TOTAL			118,747.83	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
EXEC.	DIR	ELEM&EARLY	CHILDHOOD							
4009	010	1100	519	OTHER STUDENT TRANSP			2,976.25	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			2,976.25	****	****	****
4009	010	2190	146	OTHER TECHNICAL PERS			18,740.88	****	****	****
4009	010	2190	200	EMPLOYEE BENEFITS			8,882.39	****	****	****
				FUNCTION TOTAL						
		2190		OTHER PUPIL PERSONNEL SERVICES			27,623.27	****	****	****
4009	010	2360	113	DIRECTORS			54,371.04	****	****	****
4009	010	2360	119	OTHER PERSONNEL COSTS			64,370.73	****	****	****
4009	010	2360	151	SECRETARIES			19,377.48	****	****	****
4009	010	2360	200	EMPLOYEE BENEFITS			24,232.41	****	****	****
4009	010	2360	519	OTHER STUDENT TRANSP			820.00	****	****	****
4009	010	2360	581	MILEAGE			458.71	****	****	****
4009	010	2360	610	GENERAL SUPPLIES			3,874.85	****	****	****
4009	010	2360	640	BOOKS & PERIODICALS			277.94	****	****	****
4009	010	2360	750	EQUIP-ORIGINAL & ADD			3,228.00	****	****	****
4009	010	2360	810	DUES & FEES			189.00	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			171,200.16	****	****	****
				DEPARTMENT TOTAL			201,799.68	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
EXEC.	DIR	MIDDLE	SCHOOLS							
4010	010	1100	323	PROF-EDUCATIONAL SERV			263,363.05	****	****	****
4010	010	1100	519	OTHER STUDENT TRANSP			4,710.00	****	****	****
4010	010	1100	550	PRINTING & BINDING			****	****	****	****
4010	010	1100	610	GENERAL SUPPLIES			517.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			268,590.05	****	****	****
4010	010	2190	146	OTHER TECHNICAL PERS			1,358.13	****	****	****
4010	010	2190	149	OTHER PERSONNEL COSTS			1,250.46	****	****	****
4010	010	2190	200	EMPLOYEE BENEFITS			793.51	****	****	****
				FUNCTION TOTAL						
		2190		OTHER PUPIL PERSONNEL SERVICES			3,402.10	****	****	****
4010	010	2360	113	DIRECTORS			55,230.00	****	****	****
4010	010	2360	119	OTHER PERSONNEL COSTS			84,000.00	****	****	****
4010	010	2360	151	SECRETARIES			5,675.86	****	****	****
4010	010	2360	157	COMP-ADDITIONAL WORK			278.47	****	****	****
4010	010	2360	200	EMPLOYEE BENEFITS			18,500.49	****	****	****
4010	010	2360	323	PROF-EDUCATIONAL SERV			400.00	****	****	****
4010	010	2360	340	TECHNICAL SERVICES			8,402.89	****	****	****
4010	010	2360	432	RPR & MAINT - EQUIP			798.25	****	****	****
4010	010	2360	530	COMMUNICATIONS			13.65	****	****	****
4010	010	2360	550	PRINTING & BINDING			1,609.80	****	****	****
4010	010	2360	581	MILEAGE			180.71	****	****	****
4010	010	2360	582	TRAVEL			200.36	****	****	****
4010	010	2360	610	GENERAL SUPPLIES			1,518.40	****	****	****
4010	010	2360	635	MEALS & REFRESHMENTS			276.51	****	****	****
4010	010	2360	640	BOOKS & PERIODICALS			432.00	****	****	****
4010	010	2360	810	DUES & FEES			40.00	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			177,557.39	****	****	****
				DEPARTMENT TOTAL			449,549.54	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
EXEC.	DIR	SECONDARY SCHOOLS								
4011	010	1100	599	OTHER PURCHASED SERVICES			317.75	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			317.75	****	****	****
4011	010	2190	146	OTHER TECHNICAL PERS			20,371.92	****	****	****
4011	010	2190	149	OTHER PERSONNEL COSTS			2,066.90	****	****	****
4011	010	2190	200	EMPLOYEE BENEFITS			9,275.45	****	****	****
				FUNCTION TOTAL						
		2190		OTHER PUPIL PERSONNEL SERVICES			31,714.27	****	****	****
4011	010	2360	113	DIRECTORS			55,334.04	****	****	****
4011	010	2360	122	TEACHER-SPEC ASSGNMT			44,700.00	****	****	****
4011	010	2360	151	SECRETARIES			18,203.52	****	****	****
4011	010	2360	200	EMPLOYEE BENEFITS			31,581.01	****	****	****
4011	010	2360	340	TECHNICAL SERVICES			898.22	****	****	****
4011	010	2360	550	PRINTING & BINDING			429.00	****	****	****
4011	010	2360	581	MILEAGE			1,178.40	****	****	****
4011	010	2360	599	OTHER PURCHASED SERVICES			76,162.88	****	****	****
4011	010	2360	610	GENERAL SUPPLIES			5,165.77	****	****	****
4011	010	2360	640	BOOKS & PERIODICALS			163.50	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			233,816.34	****	****	****
4011	010	2380	441	RENTAL - LAND & BLDGS			62,349.76	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			62,349.76	****	****	****
				DEPARTMENT TOTAL			328,198.12	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
NCLB - ELEMENTARY										
4012	010	1100	640	BOOKS & PERIODICALS			3,320.12	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			3,320.12	****	****	****
				DEPARTMENT TOTAL			3,320.12	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
NCLB - MIDDLE										
4013	010	1100	121	CLASSROOM TEACHERS			44,940.00	****	****	****
4013	010	1100	129	OTHER PERSONNEL COSTS			9,587.03	****	****	****
4013	010	1100	200	EMPLOYEE BENEFITS			14,082.19	****	****	****
4013	010	1100	323	PROF-EDUCATIONAL SERV			5,000.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			73,609.22	****	****	****
DEPARTMENT TOTAL							73,609.22	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
NCLB - SECONDARY										
4014	010	1100	121	CLASSROOM TEACHERS			97,235.44	****	****	****
4014	010	1100	125	WKSP-COM WK-CUR-INSV			4,780.51	****	****	****
4014	010	1100	200	EMPLOYEE BENEFITS			33,841.51	****	****	****
4014	010	1100	519	OTHER STUDENT TRANSP			1,445.00	****	****	****
4014	010	1100	550	PRINTING & BINDING			232.53	****	****	****
4014	010	1100	599	OTHER PURCHASED SERVICES			47,241.50	****	****	****
4014	010	1100	610	GENERAL SUPPLIES			3,042.79	****	****	****
4014	010	1100	634	STUDENT SNACKS			4,659.53	****	****	****
4014	010	1100	640	BOOKS & PERIODICALS			3,223.97	****	****	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					195,702.78	****	****	****
DEPARTMENT TOTAL							195,702.78	****	****	****

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Management

Program Administrator: Barbara Rudiak, Elem.; Patricia Fisher, ALA & K-8; Howard Bullard, Mid. & Sec. **Program Code:** 4017-010

STATEMENT OF FUNCTION:

The Office of School Management is responsible for supervising the operation of 18 elementary schools, 8 Accelerated Learning Academies (ALA's), 14 K-8's, 9 middle schools, and 10 secondary schools in the Pittsburgh Public School District.

This includes:

1. Monitor each school's compliance with No Child Left Behind, and implementation and promotion of Excellence for All Reform Agenda;
2. Monitor school program effectiveness through the Comprehensive Educational Improvement Plans (CEIP) process;
3. Evaluation of School Principals through Employee Performance Appraisal System (EPAS);
4. Addressing the needs of individual schools;
5. Coordinating and providing professional development activities for administrators.

OBJECTIVES FOR 2007:

1. Support the Superintendent's Excellence for All by establishing a working relationship with the Principals, Parents, and Community for each school to advance academic achievement and character development of all students.
2. For every school, promote parent involvement through the Parent School Community Council (PSCC)
3. Promote the Excellence for All, No Child Left Behind (NCLB) requirements, focusing on getting students to proficiency by 2014;
4. Support the Superintendent's Comprehensive Reform Agenda by maximizing academic achievement of all students, a safe and orderly environment for all students and employees, efficient and effective support operations for students, families, teachers and administrators, efficient and equitable distribution of resources to address the needs of all students, improved public confidence and strong parent/community engagement for each school.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SCHOOL MANAGEMENT										
4017	010	2360	113	DIRECTORS	3.00	3.00	55,268.48	325,497	328,453	2,956
4017	010	2360	151	SECRETARIES	2.00	2.00	19,377.48	66,280	73,445	7,165
4017	010	2360	152	TYPIST-STENOGRAPHERS	1.00	1.00	5,831.00	26,961	29,385	2,424
4017	010	2360	154	CLERKS	6.00	4.00	123,336.52	159,372	111,843	-47,529
4017	010	2360	200	EMPLOYEE BENEFITS			18,036.35	60,562	77,780	17,218
4017	010	2360	340	TECHNICAL SERVICES			2,760.38	1,500	1,500	****
4017	010	2360	432	RPR & MAINT - EQUIP			****	3,380	3,300	-80
4017	010	2360	441	RENTAL - LAND & BLDGS			****	75,400	75,400	****
4017	010	2360	530	COMMUNICATIONS			****	1,000	500	-500
4017	010	2360	538	TELECOMMUNICATIONS			****	1,000	2,000	1,000
4017	010	2360	550	PRINTING & BINDING			27.00	1,000	2,000	1,000
4017	010	2360	581	MILEAGE			773.43	2,000	3,000	1,000
4017	010	2360	599	OTHER PURCHASED SERVICES			19,603.75	134,400	140,960	6,560
4017	010	2360	610	GENERAL SUPPLIES			4,739.07	9,500	9,500	****
4017	010	2360	634	STUDENT SNACKS			****	4,000	1,000	-3,000
4017	010	2360	635	MEALS & REFRESHMENTS			1,487.07	1,000	1,000	****
4017	010	2360	640	BOOKS & PERIODICALS			5,000.00	****	****	****
4017	010	2360	810	DUES & FEES			****	8,550	8,550	****
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			12.00	10.00	256,240.53	881,402	869,616	-11,786
DEPARTMENT TOTAL					12.00	10.00	256,240.53	881,402	869,616	-11,786

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			15,714.38	40,000	38,484	-1,516
4100	010	1100	121	CLASSROOM TEACHERS	908.50	908.50	52,907,265.77	52,296,160	56,951,456	4,655,296
4100	010	1100	123	SUBSTITUTE TEACHERS			1,604,394.01	1,000,000	1,443,150	443,150
4100	010	1100	124	COMP-ADDITIONAL WORK			199,664.80	44,104	85,009	40,905
4100	010	1100	125	WKSP-COM WK-CUR-INSV			72,430.05	6,190	16,460	10,270
4100	010	1100	129	OTHER PERSONNEL COSTS			462,056.87	1,000,000	733,029	-266,971
4100	010	1100	138	EXTRA CURR ACTIV PAY	2.10	2.10	25,239.50	52,990	129,330	76,340
4100	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	24,053	-947
4100	010	1100	146	OTHER TECHNICAL PERS			15,675.36	39,188	****	-39,188
4100	010	1100	148	COMP-ADDITIONAL WORK			621.74	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	94.40	94.40	1,652,822.06	1,485,182	2,315,086	829,904
4100	010	1100	197	COMP-ADDITIONAL WORK			16,526.77	906	8,883	7,977
4100	010	1100	198	SUBSTITUTE PARAPROF			68,169.83	8,150	823	-7,327
4100	010	1100	199	OTHER PERSONNEL COSTS			4,339.15	20,000	19,242	-758
4100	010	1100	200	EMPLOYEE BENEFITS			15,812,897.93	17,794,770	20,266,964	2,472,194
4100	010	1100	323	PROF-EDUCATIONAL SERV			124,362.30	102,220	247,741	145,521
4100	010	1100	413	CUSTODIAL SERVICES			100.00	****	****	****
4100	010	1100	432	RPR & MAINT - EQUIP			34,423.10	43,791	41,473	-2,318
4100	010	1100	438	RPR & MAINT - TECH			233.86	2,500	12,796	10,296
4100	010	1100	441	RENTAL - LAND & BLDGS			700.00	****	25,710	25,710
4100	010	1100	442	RENTAL - EQUIPMENT			125.00	****	****	****
4100	010	1100	449	OTHER RENTALS			535.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			80,409.72	71,289	147,875	76,586
4100	010	1100	530	COMMUNICATIONS			7,919.06	40,706	9,621	-31,085
4100	010	1100	538	TELECOMMUNICATIONS			****	8,104	9,910	1,806
4100	010	1100	550	PRINTING & BINDING			4,001.62	7,573	32,560	24,987
4100	010	1100	581	MILEAGE			1,088.40	3,300	4,041	741
4100	010	1100	582	TRAVEL			9,463.00	2,500	11,064	8,564
4100	010	1100	599	OTHER PURCHASED SERVICES			28,261.62	38,036	69,441	31,405
4100	010	1100	610	GENERAL SUPPLIES			699,089.96	586,207	668,511	82,304
4100	010	1100	634	STUDENT SNACKS			22,762.49	37,200	66,747	29,547
4100	010	1100	635	MEALS & REFRESHMENTS			862.72	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			552,366.05	619,079	524,027	-95,052
4100	010	1100	648	EDUCATIONAL SOFTWARE			6,600.49	5,344	26,939	21,595
4100	010	1100	750	EQUIP-ORIGINAL & ADD			13,922.33	5,000	34,636	29,636
4100	010	1100	758	TECH EQUIP - NEW			11,340.44	25,504	53,397	27,893
4100	010	1100	760	EQUIPMENT-REPLACEMENT			93,107.15	87,447	31,504	-55,943
4100	010	1100	768	TECH EQUIP - REPLACE			****	2,000	14,432	12,432
4100	010	1100	788	TECH INFRASTRUCTURE			****	5,000	1,732	-3,268
4100	010	1100	810	DUES & FEES			1,059.00	1,250	5,865	4,615
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1005.00	1005.00	74,550,551.53	75,506,690	84,071,991	8,565,301
4100	010	1300	121	CLASSROOM TEACHERS	4.00	4.00	70,935.73	91,640	246,343	154,703
4100	010	1300	123	SUBSTITUTE TEACHERS			362.00	5,000	4,811	-189
4100	010	1300	124	COMP-ADDITIONAL WORK			992.43	****	****	****
4100	010	1300	125	WKSP-COM WK-CUR-INSV			136.26	****	****	****
4100	010	1300	200	EMPLOYEE BENEFITS			21,607.94	30,575	81,610	51,035
4100	010	1300	432	RPR & MAINT - EQUIP			****	****	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			****	****	7,697	7,697
4100	010	1300	640	BOOKS & PERIODICALS			****	****	962	962

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ELEMENTARY SCHOOLS										
4100	010	1300	648	EDUCATIONAL SOFTWARE			****	****	481	481
4100	010	1300	810	DUES & FEES			****	****	384	384
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS	4.00	4.00	94,034.36	127,215	359,895	232,680
4100	010	2240	144	COMPUTER SERVICE PERS	7.90	7.90	169,708.66	171,727	342,628	170,901
4100	010	2240	200	EMPLOYEE BENEFITS			72,429.60	54,331	111,334	57,003
4100	010	2240	648	EDUCATIONAL SOFTWARE			4,450.00	****	****	****
		2240		FUNCTION TOTAL COMPUTER-ASSISTED INSTRUCTION	7.90	7.90	246,588.26	226,058	453,962	227,904
4100	010	2250	124	COMP-ADDITIONAL WORK			2,941.41	****	****	****
4100	010	2250	125	WKSP-COM WK-CUR-INSV			2,443.61	****	****	****
4100	010	2250	127	LIBRARIANS	35.80	35.80	2,363,952.11	2,140,940	2,204,767	63,827
4100	010	2250	129	OTHER PERSONNEL COSTS			34,569.87	15,000	14,432	-568
4100	010	2250	154	CLERKS	2.00	2.00	****	****	49,645	49,645
4100	010	2250	200	EMPLOYEE BENEFITS			622,584.30	682,093	737,245	55,152
4100	010	2250	610	GENERAL SUPPLIES			****	17,306	16,945	-361
4100	010	2250	640	BOOKS & PERIODICALS			****	115,650	124,456	8,806
4100	010	2250	750	EQUIP-ORIGINAL & ADD			****	3,000	****	-3,000
		2250		FUNCTION TOTAL SCHOOL LIBRARY SERVICES	37.80	37.80	3,026,491.30	2,973,989	3,147,490	173,501
4100	010	2271	124	COMP-ADDITIONAL WORK			****	18,216	75,026	56,810
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	6,191	38,160	31,969
4100	010	2271	200	EMPLOYEE BENEFITS			****	7,722	36,779	29,057
4100	010	2271	323	PROF-EDUCATIONAL SERV			****	5,000	44,257	39,257
4100	010	2271	581	MILEAGE			168.76	****	****	****
4100	010	2271	582	TRAVEL			****	1,500	7,697	6,197
4100	010	2271	599	OTHER PURCHASED SERVICES			120.00	****	****	****
		2271		FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED			288.76	38,629	201,919	163,290
4100	010	2272	197	COMP-ADDITIONAL WORK			****	13,971	30,038	16,067
4100	010	2272	200	EMPLOYEE BENEFITS			****	4,420	9,761	5,341
4100	010	2272	323	PROF-EDUCATIONAL SERV			****	****	14,431	14,431
		2272		FUNCTION TOTAL INSTR STAFF DEVEL - NON-CERT			****	18,391	54,230	35,839
4100	010	2380	114	PRINCIPALS	68.00	68.00	5,860,796.07	5,148,998	6,204,999	1,056,001
4100	010	2380	119	OTHER PERSONNEL COSTS			471,926.18	250,000	240,525	-9,475
4100	010	2380	134	COORDINATORS	1.00	1.00	****	****	61,586	61,586
4100	010	2380	146	OTHER TECHNICAL PERS	7.00	7.00	****	****	171,386	171,386
4100	010	2380	151	SECRETARIES	1.00	1.00	64,990.79	39,821	35,992	-3,829
4100	010	2380	153	SCH SECRETARY-CLERKS	49.00	49.00	1,309,848.57	1,301,453	1,314,768	13,315
4100	010	2380	155	OTHER OFFICE PERS	35.50	35.50	1,040,873.51	1,005,955	1,020,509	14,554
4100	010	2380	157	COMP-ADDITIONAL WORK			32,479.15	13,264	20,286	7,022
4100	010	2380	159	OTHER PERSONNEL COSTS			14,515.03	10,000	9,621	-379
4100	010	2380	191	INSTR PARAPROFESSIONAL	2.00	2.00	43,798.40	48,992	42,889	-6,103

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ELEMENTARY SCHOOLS										
4100	010	2380	200	EMPLOYEE BENEFITS			2,542,847.62	2,473,601	2,939,308	465,707
4100	010	2380	323	PROF-EDUCATIONAL SERV			****	4,400	24,053	19,653
4100	010	2380	340	TECHNICAL SERVICES			23,938.92	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			30,203.27	24,900	29,633	4,733
4100	010	2380	438	RPR & MAINT - TECH			1,310.87	1,000	2,405	1,405
4100	010	2380	441	RENTAL - LAND & BLDGS			150.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			1,166.00	3,000	3,367	367
4100	010	2380	449	OTHER RENTALS			85.00	****	****	****
4100	010	2380	530	COMMUNICATIONS			29,733.65	55,000	24,053	-30,947
4100	010	2380	540	ADVERTISING			500.00	****	****	****
4100	010	2380	550	PRINTING & BINDING			3,263.93	10,575	21,214	10,639
4100	010	2380	581	MILEAGE			4,156.31	9,900	10,828	928
4100	010	2380	582	TRAVEL			2,453.59	16,247	19,434	3,187
4100	010	2380	599	OTHER PURCHASED SERVICES			11,923.13	5,796	13,277	7,481
4100	010	2380	610	GENERAL SUPPLIES			193,212.14	179,912	186,633	6,721
4100	010	2380	635	MEALS & REFRESHMENTS			3,747.86	14,900	31,037	16,137
4100	010	2380	640	BOOKS & PERIODICALS			4,225.11	42,800	46,460	3,660
4100	010	2380	648	EDUCATIONAL SOFTWARE			1,300.23	300	962	662
4100	010	2380	750	EQUIP-ORIGINAL & ADD			11,704.48	6,092	36,560	30,468
4100	010	2380	758	TECH EQUIP - NEW			****	2,646	34,156	31,510
4100	010	2380	760	EQUIPMENT-REPLACEMENT			12,196.55	4,620	22,706	18,086
4100	010	2380	768	TECH EQUIP - REPLACE			2,461.00	5,000	****	-5,000
4100	010	2380	788	TECH INFRASTRUCTURE			****	****	4,811	4,811
4100	010	2380	810	DUES & FEES			2,080.00	7,743	11,275	3,532
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	163.50	163.50	11,721,887.36	10,686,915	12,584,733	1,897,818
4100	010	2620	530	COMMUNICATIONS			40,702.10	162,962	38,484	-124,478
4100	010	2620	538	TELECOMMUNICATIONS			19,874.66	32,404	18,237	-14,167
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			60,576.76	195,366	56,721	-138,645
4100	010	2834	114	PRINCIPALS			****	****	20,573	20,573
4100	010	2834	124	COMP-ADDITIONAL WORK			****	884	2,469	1,585
4100	010	2834	132	SOCIAL WORKERS			****	398	10,288	9,890
4100	010	2834	148	COMP-ADDITIONAL WORK			****	****	1,646	1,646
4100	010	2834	157	COMP-ADDITIONAL WORK			****	2,049	7,406	5,357
4100	010	2834	188	COMP-ADDITIONAL WORK			****	1,326	3,291	1,965
4100	010	2834	200	EMPLOYEE BENEFITS			****	1,473	14,841	13,368
4100	010	2834	323	PROF-EDUCATIONAL SERV			****	****	28,863	28,863
4100	010	2834	582	TRAVEL			885.02	****	14,913	14,913
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			885.02	6,130	104,290	98,160
4100	010	3100	182	FOOD SERVICE STAFF			65,521.55	40,000	63,608	23,608
4100	010	3100	198	SUBSTITUTE PARAPROF			3,980.70	5,000	4,811	-189
4100	010	3100	200	EMPLOYEE BENEFITS			7,624.65	14,237	22,232	7,995
				FUNCTION TOTAL						
		3100		FOOD SERVICES			77,126.90	59,237	90,651	31,414

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ELEMENTARY SCHOOLS										
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	6,411	18,927	12,516
4100	010	3210	138	EXTRA CURR ACTIV PAY			89,441.65	37,220	68,518	31,298
4100	010	3210	187	STUDENT WORKERS			1,350.00	44,235	55,549	11,314
4100	010	3210	188	COMP-ADDITIONAL WORK			****	7,754	8,641	887
4100	010	3210	200	EMPLOYEE BENEFITS			12,217.29	30,252	49,273	19,021
4100	010	3210	323	PROF-EDUCATIONAL SERV			4,400.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			20,613.72	34,080	79,371	45,291
4100	010	3210	530	COMMUNICATIONS			****	****	****	****
4100	010	3210	550	PRINTING & BINDING			1,578.29	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			16,242.06	19,500	57,280	37,780
4100	010	3210	610	GENERAL SUPPLIES			4,181.45	23,610	57,292	33,682
4100	010	3210	634	STUDENT SNACKS			1,675.98	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			673.00	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			152,373.44	203,062	394,851	191,789
DEPARTMENT TOTAL					1218.20	1218.20	89,930,803.69	90,041,682	101,520,733	11,479,051

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS	6.00	6.00	371,477.49	434,896	408,259	-26,637
4120	010	1100	200	EMPLOYEE BENEFITS			105,355.84	137,592	132,662	-4,930
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	6.00	6.00	476,833.33	572,488	540,921	-31,567
DEPARTMENT TOTAL					6.00	6.00	476,833.33	572,488	540,921	-31,567

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	14.00	14.00	1,395,864.56	1,463,760	963,309	-500,451
4124	010	1100	125	WKSP-COM WK-CUR-INSV			136.26	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	****	134,250	160,086	25,836
4124	010	1100	200	EMPLOYEE BENEFITS			389,272.71	505,576	365,039	-140,537
4124	010	1100	581	MILEAGE			****	****	1,850	1,850
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			20.00	20.00	1,785,273.53	2,103,586	1,490,284	-613,302
DEPARTMENT TOTAL					20.00	20.00	1,785,273.53	2,103,586	1,490,284	-613,302

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	232,957.15	188,450	72,550	-115,900
4125	010	1430	200	EMPLOYEE BENEFITS			64,346.09	59,622	23,575	-36,047
4125	010	1430	550	PRINTING & BINDING			191.83	200	191	-9
4125	010	1430	581	MILEAGE			4,165.50	3,500	3,849	349
4125	010	1430	599	OTHER PURCHASED SERVICES			****	300	****	-300
4125	010	1430	610	GENERAL SUPPLIES			2,613.83	2,500	2,406	-94
4125	010	1430	640	BOOKS & PERIODICALS			500.63	2,500	2,406	-94
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	304,775.03	257,072	104,977	-152,095
DEPARTMENT TOTAL					1.00	1.00	304,775.03	257,072	104,977	-152,095

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	241.10	241.10	23,283,559.46	21,673,404	14,799,259	-6,874,145
4200	010	1100	123	SUBSTITUTE TEACHERS			674,571.98	650,000	649,418	-582
4200	010	1100	124	COMP-ADDITIONAL WORK			56,824.66	40,237	18,724	-21,513
4200	010	1100	125	WKSP-COM WK-CUR-INSV			13,866.76	15,000	14,432	-568
4200	010	1100	129	OTHER PERSONNEL COSTS			118,516.55	600,000	439,817	-160,183
4200	010	1100	138	EXTRA CURR ACTIV PAY	2.50	2.50	340,276.51	307,060	153,964	-153,096
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	14,432	-568
4200	010	1100	191	INSTR PARAPROFESSIONAL	19.10	19.10	669,567.84	570,258	468,413	-101,845
4200	010	1100	197	COMP-ADDITIONAL WORK			2,081.06	5,000	4,811	-189
4200	010	1100	198	SUBSTITUTE PARAPROF			21,679.50	15,000	14,432	-568
4200	010	1100	199	OTHER PERSONNEL COSTS			4,458.37	15,000	14,432	-568
4200	010	1100	200	EMPLOYEE BENEFITS			7,077,819.13	7,760,360	5,435,273	-2,325,087
4200	010	1100	323	PROF-EDUCATIONAL SERV			29,500.00	40,000	28,863	-11,137
4200	010	1100	432	RPR & MAINT - EQUIP			7,949.52	15,564	6,171	-9,393
4200	010	1100	438	RPR & MAINT - TECH			558.59	****	****	****
4200	010	1100	519	OTHER STUDENT TRANSP			29,256.50	19,590	20,300	710
4200	010	1100	530	COMMUNICATIONS			14,197.10	20,650	8,710	-11,940
4200	010	1100	538	TELECOMMUNICATIONS			****	1,000	****	-1,000
4200	010	1100	550	PRINTING & BINDING			4,686.08	5,300	1,443	-3,857
4200	010	1100	581	MILEAGE			166.54	1,200	96	-1,104
4200	010	1100	582	TRAVEL			274.46	300	962	662
4200	010	1100	599	OTHER PURCHASED SERVICES			5,870.76	2,200	4,041	1,841
4200	010	1100	610	GENERAL SUPPLIES			304,803.79	262,791	197,673	-65,118
4200	010	1100	634	STUDENT SNACKS			7,566.46	13,298	9,621	-3,677
4200	010	1100	635	MEALS & REFRESHMENTS			407.83	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			65,428.50	92,645	50,245	-42,400
4200	010	1100	648	EDUCATIONAL SOFTWARE			1,981.66	2,600	3,367	767
4200	010	1100	750	EQUIP-ORIGINAL & ADD			6,945.00	1,700	481	-1,219
4200	010	1100	758	TECH EQUIP - NEW			10,184.58	****	96	96
4200	010	1100	760	EQUIPMENT-REPLACEMENT			5,597.90	5,425	9,813	4,388
4200	010	1100	768	TECH EQUIP - REPLACE			****	****	1,910	1,910
4200	010	1100	788	TECH INFRASTRUCTURE			****	1,000	****	-1,000
4200	010	1100	810	DUES & FEES			1,347.00	1,800	2,020	220
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	262.70	262.70	32,759,944.09	32,153,382	22,373,219	-9,780,163
4200	010	1300	121	CLASSROOM TEACHERS	11.00	11.00	1,298,352.63	1,197,206	677,443	-519,763
4200	010	1300	123	SUBSTITUTE TEACHERS			4,916.00	15,000	14,432	-568
4200	010	1300	124	COMP-ADDITIONAL WORK			2,600.30	****	****	****
4200	010	1300	125	WKSP-COM WK-CUR-INSV			953.82	****	****	****
4200	010	1300	129	OTHER PERSONNEL COSTS			17,863.24	50,000	48,105	-1,895
4200	010	1300	200	EMPLOYEE BENEFITS			391,949.96	399,335	240,451	-158,884
4200	010	1300	432	RPR & MAINT - EQUIP			****	1,250	1,443	193
4200	010	1300	438	RPR & MAINT - TECH			****	****	289	289
4200	010	1300	519	OTHER STUDENT TRANSP			468.00	1,525	****	-1,525
4200	010	1300	581	MILEAGE			****	500	****	-500
4200	010	1300	599	OTHER PURCHASED SERVICES			30.00	****	****	****
4200	010	1300	610	GENERAL SUPPLIES			29,198.35	43,900	20,203	-23,697
4200	010	1300	634	STUDENT SNACKS			98.29	****	****	****
4200	010	1300	640	BOOKS & PERIODICALS			****	600	****	-600
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS	11.00	11.00	1,746,430.59	1,709,316	1,002,366	-706,950

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
MIDDLE SCHOOLS										
4200	010	2240	144	COMPUTER SERVICE PERS	3.30	3.30	238,947.86	249,748	143,123	-106,625
4200	010	2240	148	COMP-ADDITIONAL WORK			191.93	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			121,173.55	79,015	46,507	-32,508
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	3.30	3.30	360,313.34	328,763	189,630	-139,133
4200	010	2250	123	SUBSTITUTE TEACHERS			262.00	3,000	962	-2,038
4200	010	2250	124	COMP-ADDITIONAL WORK			352.01	****	****	****
4200	010	2250	125	WKSP-COM WK-CUR-INSV			61.32	****	****	****
4200	010	2250	127	LIBRARIANS	6.90	6.90	649,049.56	712,330	424,941	-287,389
4200	010	2250	129	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4200	010	2250	200	EMPLOYEE BENEFITS			173,733.43	229,479	138,394	-91,085
4200	010	2250	610	GENERAL SUPPLIES			****	8,550	8,330	-220
4200	010	2250	640	BOOKS & PERIODICALS			****	29,088	19,977	-9,111
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	6.90	6.90	823,458.32	992,447	592,604	-399,843
4200	010	2271	124	COMP-ADDITIONAL WORK			****	****	10,699	10,699
4200	010	2271	200	EMPLOYEE BENEFITS			****	****	3,476	3,476
4200	010	2271	323	PROF-EDUCATIONAL SERV			****	30,000	****	-30,000
4200	010	2271	582	TRAVEL			****	****	1,443	1,443
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	30,000	15,618	-14,382
4200	010	2272	197	COMP-ADDITIONAL WORK			****	442	823	381
4200	010	2272	200	EMPLOYEE BENEFITS			****	140	267	127
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	582	1,090	508
4200	010	2380	114	PRINCIPALS	22.00	22.00	3,809,245.73	3,322,607	2,005,144	-1,317,463
4200	010	2380	119	OTHER PERSONNEL COSTS			173,649.42	200,000	192,420	-7,580
4200	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	****	****	48,967	48,967
4200	010	2380	153	SCH SECRETARY-CLERKS	20.00	20.00	1,036,353.47	906,374	536,640	-369,734
4200	010	2380	155	OTHER OFFICE PERS	9.50	9.50	419,948.15	371,310	273,094	-98,216
4200	010	2380	157	COMP-ADDITIONAL WORK			6,132.90	2,211	3,539	1,328
4200	010	2380	159	OTHER PERSONNEL COSTS			22,578.00	15,000	14,432	-568
4200	010	2380	191	INSTR PARAPROFESSIONAL	3.58	3.58	181,107.00	162,030	76,773	-85,257
4200	010	2380	197	COMP-ADDITIONAL WORK			429.78	****	****	****
4200	010	2380	199	OTHER PERSONNEL COSTS			5,312.50	****	****	****
4200	010	2380	200	EMPLOYEE BENEFITS			1,703,385.58	1,575,418	1,023,898	-551,520
4200	010	2380	323	PROF-EDUCATIONAL SERV			40,450.00	****	1,443	1,443
4200	010	2380	340	TECHNICAL SERVICES			18,353.44	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			31,010.40	18,631	13,277	-5,354
4200	010	2380	438	RPR & MAINT - TECH			497.43	2,400	****	-2,400
4200	010	2380	442	RENTAL - EQUIPMENT			1,158.40	6,250	2,752	-3,498
4200	010	2380	519	OTHER STUDENT TRANSP			145.00	****	****	****
4200	010	2380	530	COMMUNICATIONS			12,503.85	37,125	17,991	-19,134
4200	010	2380	538	TELECOMMUNICATIONS			124.66	****	****	****
4200	010	2380	550	PRINTING & BINDING			7,080.01	7,500	2,790	-4,710
4200	010	2380	581	MILEAGE			1,476.59	3,500	2,141	-1,359

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
MIDDLE SCHOOLS										
4200	010	2380	582	TRAVEL			51.99	4,900	2,405	-2,495
4200	010	2380	599	OTHER PURCHASED SERVICES			1,014.53	2,700	2,405	-295
4200	010	2380	610	GENERAL SUPPLIES			80,438.62	101,600	48,201	-53,399
4200	010	2380	635	MEALS & REFRESHMENTS			1,909.18	5,650	2,540	-3,110
4200	010	2380	640	BOOKS & PERIODICALS			1,216.95	6,150	2,309	-3,841
4200	010	2380	648	EDUCATIONAL SOFTWARE			87.84	300	****	-300
4200	010	2380	750	EQUIP-ORIGINAL & ADD			9,413.51	6,000	****	-6,000
4200	010	2380	758	TECH EQUIP - NEW			****	200	****	-200
4200	010	2380	760	EQUIPMENT-REPLACEMENT			10,007.40	900	9,621	8,721
4200	010	2380	788	TECH INFRASTRUCTURE			****	500	****	-500
4200	010	2380	810	DUES & FEES			1,716.00	3,827	3,242	-585
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	57.08	57.08	7,576,798.33	6,763,083	4,286,024	-2,477,059
4200	010	2620	530	COMMUNICATIONS			18,195.90	102,300	19,242	-83,058
4200	010	2620	538	TELECOMMUNICATIONS			6,857.89	15,090	5,965	-9,125
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			25,053.79	117,390	25,207	-92,183
4200	010	2834	124	COMP-ADDITIONAL WORK			****	****	247	247
4200	010	2834	188	COMP-ADDITIONAL WORK			****	442	724	282
4200	010	2834	200	EMPLOYEE BENEFITS			****	140	316	176
4200	010	2834	582	TRAVEL			****	400	****	-400
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	982	1,287	305
4200	010	3210	125	WKSP-COM WK-CUR-INSV			****	884	****	-884
4200	010	3210	138	EXTRA CURR ACTIV PAY			107,426.19	82,466	54,183	-28,283
4200	010	3210	185	SUBSTITUTES			****	906	****	-906
4200	010	3210	187	STUDENT WORKERS			****	590	****	-590
4200	010	3210	188	COMP-ADDITIONAL WORK			****	23,695	2,387	-21,308
4200	010	3210	200	EMPLOYEE BENEFITS			14,892.10	34,340	18,382	-15,958
4200	010	3210	519	OTHER STUDENT TRANSP			13,910.83	12,804	10,102	-2,702
4200	010	3210	530	COMMUNICATIONS			****	2,100	****	-2,100
4200	010	3210	599	OTHER PURCHASED SERVICES			3,136.03	4,300	56,956	52,656
4200	010	3210	610	GENERAL SUPPLIES			1,508.30	7,000	5,772	-1,228
4200	010	3210	634	STUDENT SNACKS			251.44	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			81.54	****	****	****
4200	010	3210	648	EDUCATIONAL SOFTWARE			14.99	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			141,221.42	169,085	147,782	-21,303
				DEPARTMENT TOTAL	340.98	340.98	43,433,219.88	42,265,030	28,634,827	-13,630,203

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
INTERN. BACCALAUREATE - MIDDLE										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	0.50	0.50	37,327.16	38,950	38,842	-108
4214	010	1100	125	WKSP-COM WK-CUR-INSV			4,019.76	10,000	9,622	-378
4214	010	1100	200	EMPLOYEE BENEFITS			7,961.40	15,487	15,748	261
4214	010	1100	519	OTHER STUDENT TRANSP			1,421.67	3,000	3,849	849
4214	010	1100	530	COMMUNICATIONS			2,000.00	2,000	1,924	-76
4214	010	1100	550	PRINTING & BINDING			****	1,000	1,443	443
4214	010	1100	581	MILEAGE			****	4,000	3,849	-151
4214	010	1100	599	OTHER PURCHASED SERVICES			214.00	5,000	3,849	-1,151
4214	010	1100	610	GENERAL SUPPLIES			14,198.56	18,165	18,281	116
4214	010	1100	640	BOOKS & PERIODICALS			3,502.88	6,000	4,487	-1,513
4214	010	1100	758	TECH EQUIP - NEW			4,130.75	****	****	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			0.50	0.50	74,776.18	103,602	101,894	-1,708
DEPARTMENT TOTAL					0.50	0.50	74,776.18	103,602	101,894	-1,708

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	70,867.19	70,500	72,739	2,239
4225	010	1430	200	EMPLOYEE BENEFITS			21,715.85	22,305	23,636	1,331
4225	010	1430	550	PRINTING & BINDING			96.80	100	96	-4
4225	010	1430	581	MILEAGE			1,915.12	500	481	-19
4225	010	1430	599	OTHER PURCHASED SERVICES			****	250	****	-250
4225	010	1430	610	GENERAL SUPPLIES			1,185.47	1,000	962	-38
4225	010	1430	634	STUDENT SNACKS			****	500	****	-500
4225	010	1430	640	BOOKS & PERIODICALS			1,507.22	1,000	962	-38
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			1.00	1.00	97,287.65	96,155	98,876	2,721
DEPARTMENT TOTAL					1.00	1.00	97,287.65	96,155	98,876	2,721

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	470.05	470.05	30,921,732.55	32,277,538	28,185,221	-4,092,317
4300	010	1100	123	SUBSTITUTE TEACHERS			1,096,313.47	850,000	913,995	63,995
4300	010	1100	124	COMP-ADDITIONAL WORK			30,289.88	13,883	8,642	-5,241
4300	010	1100	125	WKSP-COM WK-CUR-INSV			42,347.21	884	28,863	27,979
4300	010	1100	129	OTHER PERSONNEL COSTS			277,762.49	500,000	366,515	-133,485
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.20	4.20	340,479.78	340,759	258,660	-82,099
4300	010	1100	139	OTHER PERSONNEL COSTS			****	10,000	9,621	-379
4300	010	1100	146	OTHER TECHNICAL PERS	2.00	2.00	111,549.08	78,505	71,811	-6,694
4300	010	1100	149	OTHER PERSONNEL COSTS			4,336.68	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	20.00	20.00	748,204.48	710,911	490,484	-220,427
4300	010	1100	197	COMP-ADDITIONAL WORK			1,557.85	5,000	823	-4,177
4300	010	1100	198	SUBSTITUTE PARAPROF			40,182.95	50,000	48,105	-1,895
4300	010	1100	199	OTHER PERSONNEL COSTS			7,887.50	5,000	4,811	-189
4300	010	1100	200	EMPLOYEE BENEFITS			9,107,463.42	11,312,676	10,171,761	-1,140,915
4300	010	1100	323	PROF-EDUCATIONAL SERV			51,786.10	28,266	38,484	10,218
4300	010	1100	415	LAUNDRY-LINEN SERVICE			730.60	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			20,737.18	54,999	56,428	1,429
4300	010	1100	438	RPR & MAINT - TECH			995.00	23,000	12,026	-10,974
4300	010	1100	441	RENTAL - LAND & BLDGS			600.00	****	****	****
4300	010	1100	442	RENTAL - EQUIPMENT			455.34	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			31,762.75	38,744	20,204	-18,540
4300	010	1100	529	OTHER INSURANCE			215.00	****	****	****
4300	010	1100	530	COMMUNICATIONS			4,226.35	24,500	8,659	-15,841
4300	010	1100	538	TELECOMMUNICATIONS			****	8,000	****	-8,000
4300	010	1100	550	PRINTING & BINDING			3,126.16	12,700	4,522	-8,178
4300	010	1100	581	MILEAGE			572.65	2,700	770	-1,930
4300	010	1100	582	TRAVEL			2,089.20	6,000	****	-6,000
4300	010	1100	599	OTHER PURCHASED SERVICES			6,208.61	2,500	4,811	2,311
4300	010	1100	610	GENERAL SUPPLIES			553,554.69	692,320	429,529	-262,791
4300	010	1100	634	STUDENT SNACKS			3,140.95	16,200	8,755	-7,445
4300	010	1100	635	MEALS & REFRESHMENTS			67.17	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			171,655.38	185,387	122,942	-62,445
4300	010	1100	648	EDUCATIONAL SOFTWARE			13,032.23	15,500	41,279	25,779
4300	010	1100	750	EQUIP-ORIGINAL & ADD			8,352.74	122,500	3,848	-118,652
4300	010	1100	758	TECH EQUIP - NEW			89,654.97	56,420	10,583	-45,837
4300	010	1100	760	EQUIPMENT-REPLACEMENT			8,181.67	40,173	13,695	-26,478
4300	010	1100	768	TECH EQUIP - REPLACE			****	6,685	1,924	-4,761
4300	010	1100	788	TECH INFRASTRUCTURE			****	8,000	5,770	-2,230
4300	010	1100	810	DUES & FEES			66.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	496.25	496.25	43,701,318.08	47,499,750	41,343,541	-6,156,209
4300	010	2240	144	COMPUTER SERVICE PERS	1.00	1.00	32,554.00	45,580	43,371	-2,209
4300	010	2240	200	EMPLOYEE BENEFITS			8,988.44	14,421	14,092	-329
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00	1.00	41,542.44	60,001	57,463	-2,538
4300	010	2250	124	COMP-ADDITIONAL WORK			136.26	****	****	****
4300	010	2250	125	WKSP-COM WK-CUR-INSV			181.68	****	****	****
4300	010	2250	127	LIBRARIANS	9.50	9.50	685,865.21	692,440	585,064	-107,376
4300	010	2250	129	OTHER PERSONNEL COSTS			6,888.27	10,000	9,621	-379
4300	010	2250	154	CLERKS	3.00	3.00	99,346.08	119,023	74,468	-44,555
4300	010	2250	157	COMP-ADDITIONAL WORK			275.61	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SECONDARY SCHOOLS										
4300	010	2250	159	OTHER PERSONNEL COSTS			4,284.00	5,000	4,811	-189
4300	010	2250	200	EMPLOYEE BENEFITS			256,285.91	261,475	219,000	-42,475
4300	010	2250	432	RPR & MAINT - EQUIP			****	4,000	962	-3,038
4300	010	2250	438	RPR & MAINT - TECH			****	1,000	2,886	1,886
4300	010	2250	610	GENERAL SUPPLIES			****	14,250	18,282	4,032
4300	010	2250	640	BOOKS & PERIODICALS			****	58,351	42,961	-15,390
4300	010	2250	750	EQUIP-ORIGINAL & ADD			****	4,500	3,848	-652
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	12.50	12.50	1,053,263.02	1,170,039	961,903	-208,136
4300	010	2271	124	COMP-ADDITIONAL WORK			****	24,010	13,701	-10,309
4300	010	2271	200	EMPLOYEE BENEFITS			****	7,596	4,453	-3,143
4300	010	2271	582	TRAVEL			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	32,606	18,154	-14,452
4300	010	2272	197	COMP-ADDITIONAL WORK			****	4,422	823	-3,599
4300	010	2272	200	EMPLOYEE BENEFITS			****	1,399	267	-1,132
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	5,821	1,090	-4,731
4300	010	2380	114	PRINCIPALS	37.00	37.00	4,012,479.97	3,835,448	3,350,884	-484,564
4300	010	2380	119	OTHER PERSONNEL COSTS			214,895.34	550,000	529,155	-20,845
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	4,811	-189
4300	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	****	****	48,967	48,967
4300	010	2380	147	TRANSPORTATION PERS	1.00	1.00	26,275.20	26,755	27,267	512
4300	010	2380	151	SECRETARIES	1.00	1.00	29,488.02	30,192	35,992	5,800
4300	010	2380	153	SCH SECRETARY-CLERKS	47.00	47.00	1,282,596.52	1,368,109	1,261,104	-107,005
4300	010	2380	155	OTHER OFFICE PERS	11.00	11.00	307,309.91	316,034	316,214	180
4300	010	2380	157	COMP-ADDITIONAL WORK			6,781.17	14,150	3,456	-10,694
4300	010	2380	159	OTHER PERSONNEL COSTS			9,500.86	95,000	48,105	-46,895
4300	010	2380	191	INSTR PARAPROFESSIONAL	8.75	8.75	191,345.00	196,458	187,643	-8,815
4300	010	2380	197	COMP-ADDITIONAL WORK			34.95	****	****	****
4300	010	2380	199	OTHER PERSONNEL COSTS			****	10,000	9,621	-379
4300	010	2380	200	EMPLOYEE BENEFITS			1,840,151.06	2,039,739	1,892,214	-147,525
4300	010	2380	323	PROF-EDUCATIONAL SERV			40,000.00	40,000	38,484	-1,516
4300	010	2380	340	TECHNICAL SERVICES			23,284.79	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			46,971.93	29,500	40,889	11,389
4300	010	2380	438	RPR & MAINT - TECH			150.49	17,000	11,545	-5,455
4300	010	2380	442	RENTAL - EQUIPMENT			2,917.06	150	****	-150
4300	010	2380	530	COMMUNICATIONS			89,960.41	101,700	81,779	-19,921
4300	010	2380	538	TELECOMMUNICATIONS			2,230.88	4,000	3,848	-152
4300	010	2380	550	PRINTING & BINDING			30,430.81	54,750	42,525	-12,225
4300	010	2380	581	MILEAGE			4,180.43	10,800	10,487	-313
4300	010	2380	582	TRAVEL			1,555.08	10,250	1,924	-8,326
4300	010	2380	599	OTHER PURCHASED SERVICES			4,301.43	6,550	2,646	-3,904
4300	010	2380	610	GENERAL SUPPLIES			284,125.39	433,614	264,768	-168,846
4300	010	2380	634	STUDENT SNACKS			284.88	****	****	****
4300	010	2380	635	MEALS & REFRESHMENTS			4,196.21	2,550	673	-1,877
4300	010	2380	640	BOOKS & PERIODICALS			6,738.94	72,597	20,012	-52,585
4300	010	2380	648	EDUCATIONAL SOFTWARE			3,150.00	20,000	962	-19,038

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SECONDARY SCHOOLS										
4300	010	2380	750	EQUIP-ORIGINAL & ADD			33,299.52	161,440	127,190	-34,250
4300	010	2380	758	TECH EQUIP - NEW			1,115.56	101,373	27,131	-74,242
4300	010	2380	760	EQUIPMENT-REPLACEMENT			13,829.32	17,000	9,705	-7,295
4300	010	2380	768	TECH EQUIP - REPLACE			****	5,425	4,329	-1,096
4300	010	2380	788	TECH INFRASTRUCTURE			****	6,000	5,773	-227
4300	010	2380	810	DUES & FEES			1,816.00	1,600	1,539	-61
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	107.75	107.75	8,515,397.13	9,583,184	8,411,642	-1,171,542
4300	010	2620	530	COMMUNICATIONS			4,664.09	155,000	4,811	-150,189
4300	010	2620	538	TELECOMMUNICATIONS			6,869.46	11,780	4,521	-7,259
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			11,533.55	166,780	9,332	-157,448
4300	010	2834	114	PRINCIPALS			****	5,306	4,115	-1,191
4300	010	2834	124	COMP-ADDITIONAL WORK			****	7,075	3,291	-3,784
4300	010	2834	132	SOCIAL WORKERS			****	884	823	-61
4300	010	2834	148	COMP-ADDITIONAL WORK			****	1,769	2,057	288
4300	010	2834	157	COMP-ADDITIONAL WORK			****	9,286	4,526	-4,760
4300	010	2834	188	COMP-ADDITIONAL WORK			****	5,306	4,114	-1,192
4300	010	2834	200	EMPLOYEE BENEFITS			****	9,373	6,150	-3,223
4300	010	2834	582	TRAVEL			2,800.00	1,000	****	-1,000
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			2,800.00	39,999	25,076	-14,923
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	884	823	-61
4300	010	3210	138	EXTRA CURR ACTIV PAY			388,085.06	196,325	173,973	-22,352
4300	010	3210	185	SUBSTITUTES			****	2,898	987	-1,911
4300	010	3210	187	STUDENT WORKERS			****	1,081	83	-998
4300	010	3210	188	COMP-ADDITIONAL WORK			300.53	17,688	8,641	-9,047
4300	010	3210	200	EMPLOYEE BENEFITS			52,185.09	69,248	59,954	-9,294
4300	010	3210	442	RENTAL - EQUIPMENT			24.99	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			31,641.75	40,000	29,539	-10,461
4300	010	3210	530	COMMUNICATIONS			****	6,000	962	-5,038
4300	010	3210	581	MILEAGE			126.04	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			8,337.80	3,500	3,367	-133
4300	010	3210	610	GENERAL SUPPLIES			14,783.14	41,610	29,935	-11,675
4300	010	3210	634	STUDENT SNACKS			878.48	****	****	****
4300	010	3210	635	MEALS & REFRESHMENTS			1,278.03	****	****	****
4300	010	3210	750	EQUIP-ORIGINAL & ADD			1,256.20	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			498,897.11	379,234	308,264	-70,970
DEPARTMENT TOTAL					617.50	617.50	53,824,751.33	58,937,414	51,136,465	-7,800,949

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
INTERN. BACCALAUREATE - SEC										
4306	010	1100	122	TEACHER-SPEC ASSGNMT	0.50	0.50	37,327.16	38,950	38,842	-108
4306	010	1100	200	EMPLOYEE BENEFITS			7,451.80	12,323	12,621	298
4306	010	1100	530	COMMUNICATIONS			3,396.40	5,000	4,811	-189
4306	010	1100	582	TRAVEL			5,985.87	****	****	****
4306	010	1100	599	OTHER PURCHASED SERVICES			8,397.50	7,500	7,216	-284
4306	010	1100	610	GENERAL SUPPLIES			7,772.08	6,500	6,254	-246
4306	010	1100	640	BOOKS & PERIODICALS			5,333.16	33,000	31,751	-1,249
4306	010	1100	810	DUES & FEES			16,770.00	9,000	17,078	8,078
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			0.50	0.50	92,433.97	112,273	118,573	6,300
DEPARTMENT TOTAL					0.50	0.50	92,433.97	112,273	118,573	6,300

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06	
SUMMER SCHOOL, SECONDARY											
4311	010	1420	114	PRINCIPALS			17,661.00	18,000	15,980	-2,020	
4311	010	1420	121	CLASSROOM TEACHERS			****	25,000	5,640	-19,360	
4311	010	1420	123	SUBSTITUTE TEACHERS			2,882.00	4,000	940	-3,060	
4311	010	1420	124	COMP-ADDITIONAL WORK			223,674.87	212,000	235,000	23,000	
4311	010	1420	126	COUNSELORS			5,449.59	****	****	****	
4311	010	1420	147	TRANSPORTATION PERS			2,753.90	****	****	****	
4311	010	1420	148	COMP-ADDITIONAL WORK			****	2,000	****	-2,000	
4311	010	1420	153	SCH SECRETARY-CLERKS			****	3,000	470	-2,530	
4311	010	1420	157	COMP-ADDITIONAL WORK			5,410.34	15,000	7,520	-7,480	
4311	010	1420	197	COMP-ADDITIONAL WORK			4,963.42	5,000	9,400	4,400	
4311	010	1420	200	EMPLOYEE BENEFITS			38,195.08	89,852	89,343	-509	
4311	010	1420	550	PRINTING & BINDING			220.35	500	235	-265	
4311	010	1420	610	GENERAL SUPPLIES			2,725.18	3,000	2,350	-650	
FUNCTION TOTAL											
	1420	SUMMER SCHOOL						303,935.73	377,352	366,878	-10,474
DEPARTMENT TOTAL								303,935.73	377,352	366,878	-10,474

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum /Instruction, Academic & Career Development

Program Administrator: Eunice C. Anderson

Program Code: 4312-010

STATEMENT OF FUNCTION:

The goal of the Career Development Office is to expose children in grades K-12 to career awareness activities, career exploration activities and career preparation and planning for entry-level employment and/or post-secondary education. During the 2006-2007 school year the Career Development Office will provide grades K-12 students career awareness, career exploration and career preparation and planning activities to ensure that the needs of the 21st Century workforce are met. Specifically, the Career Development Office will assist schools with K-5 grade levels appropriate career awareness programming for their students. The Career Development Office will design and implement an exploratory program which will assist students in creating a solid plan for their high school experience. The Career Development Office will maintain ongoing audits of existing programs on the high school level to identify and infuse current needs of business and industry into these program structures.

OBJECTIVES:

1. Support the integration of core curriculum through Career Development programs that encourages students to acquire high level academic and technical skills.
2. Identify and purchase rigorous and relevant standards-based curricula.
3. Design and implement an exploratory career development program for the 6-8 middle grades.
4. Increase the number of exploratory career development programs at the middle grades.
5. Provide high quality professional development opportunities for teachers which are designed to improve student achievement.
6. Provide career awareness activities at the elementary level.
7. Develop a program recruitment infrastructure to increase Career & Technical Education enrollment.

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Eunice C. Anderson

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 nine secondary schools, CAPA, and the Student Achievement Center.

OBJECTIVES:

During the 2006-2007 school year the Business and Marketing Education programs will continue to:

1. Purchase new equipment and software programs to meet the technological demands of business and industry.
2. Develop inter-disciplinary activities/units with various academic disciplines.
3. Work with the Office of Technology and contracted services to provide additional technology training and support.
4. Collaborate with Curriculum/Instruction to adopt up-to-date textbooks and software.
5. Collaborate with Curriculum/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 Tests (NOCTI) to students who have earned the four (4) credit requirements in business and marketing education studies.
10. Continue to develop partnerships to enhance student opportunities in the workplace and post-secondary education.

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Eunice C. Anderson

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 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 2006-07 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 requirements 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 technology based differentiated instruction.
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, hands-on learning about careers (job-shadowing) and internship experiences.

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Eunice C. Anderson

Program Code: 4312-010

STATEMENT OF FUNCTION:

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

OBJECTIVES:

During the 2006-07 school year the Technology, Technical, and Trade/Industry programs will continue to:

1. Purchase new and replacement equipment 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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURR/INST, ACADEMIC&CAREER DEV										
4312	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	103,991.88	82,620	61,589	-21,031
4312	010	1320	129	OTHER PERSONNEL COSTS			20,202.17	****	****	****
4312	010	1320	200	EMPLOYEE BENEFITS			27,903.43	26,139	20,013	-6,126
4312	010	1320	432	RPR & MAINT - EQUIP			****	1,000	****	-1,000
4312	010	1320	519	OTHER STUDENT TRANSP			32,307.98	2,500	****	-2,500
4312	010	1320	582	TRAVEL			6,048.78	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			20.40	5,200	96	-5,104
4312	010	1320	640	BOOKS & PERIODICALS			****	3,000	****	-3,000
FUNCTION TOTAL										
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00	1.00	190,474.64	120,459	81,698	-38,761
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	293,030.53	268,950	246,356	-22,594
4312	010	1330	123	SUBSTITUTE TEACHERS			1,772.00	2,000	1,924	-76
4312	010	1330	129	OTHER PERSONNEL COSTS			6,888.27	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			77,513.91	85,723	80,677	-5,046
4312	010	1330	432	RPR & MAINT - EQUIP			****	2,000	1,924	-76
4312	010	1330	519	OTHER STUDENT TRANSP			675.00	5,500	6,254	754
4312	010	1330	529	OTHER INSURANCE			503.00	350	337	-13
4312	010	1330	610	GENERAL SUPPLIES			721.76	13,250	4,811	-8,439
4312	010	1330	640	BOOKS & PERIODICALS			****	2,000	1,924	-76
FUNCTION TOTAL										
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	381,104.47	379,773	344,207	-35,566
4312	010	1341	121	CLASSROOM TEACHERS	14.50	14.50	1,169,107.72	1,085,834	893,039	-192,795
4312	010	1341	123	SUBSTITUTE TEACHERS			100.00	1,000	962	-38
4312	010	1341	125	WKSP-COM WK-CUR-INSV			113.55	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			6,271.41	5,000	4,811	-189
4312	010	1341	200	EMPLOYEE BENEFITS			305,222.30	345,433	292,063	-53,370
4312	010	1341	432	RPR & MAINT - EQUIP			2,256.57	5,000	3,368	-1,632
4312	010	1341	519	OTHER STUDENT TRANSP			****	4,200	1,924	-2,276
4312	010	1341	599	OTHER PURCHASED SERVICES			93.00	****	****	****
4312	010	1341	610	GENERAL SUPPLIES			22,482.22	43,700	32,232	-11,468
4312	010	1341	640	BOOKS & PERIODICALS			381.93	8,582	5,947	-2,635
4312	010	1341	648	EDUCATIONAL SOFTWARE			****	300	289	-11
4312	010	1341	750	EQUIP-ORIGINAL & ADD			756.00	****	****	****
FUNCTION TOTAL										
		1341		CONSUMER & HOME MAKING EDUC	14.50	14.50	1,506,784.70	1,499,049	1,234,635	-264,414
4312	010	1342	121	CLASSROOM TEACHERS	6.50	6.50	566,388.75	566,506	400,328	-166,178
4312	010	1342	123	SUBSTITUTE TEACHERS			1,203.00	2,000	1,924	-76
4312	010	1342	124	COMP-ADDITIONAL WORK			363.36	****	****	****
4312	010	1342	125	WKSP-COM WK-CUR-INSV			102.20	****	****	****
4312	010	1342	129	OTHER PERSONNEL COSTS			20,716.22	10,000	9,622	-378
4312	010	1342	200	EMPLOYEE BENEFITS			154,868.62	183,027	133,835	-49,192
4312	010	1342	432	RPR & MAINT - EQUIP			3,383.12	8,000	3,849	-4,151
4312	010	1342	519	OTHER STUDENT TRANSP			****	2,700	****	-2,700
4312	010	1342	610	GENERAL SUPPLIES			35,531.14	49,704	37,043	-12,661
4312	010	1342	635	MEALS & REFRESHMENTS			132.68	****	****	****
4312	010	1342	640	BOOKS & PERIODICALS			1,960.18	3,000	191	-2,809
4312	010	1342	758	TECH EQUIP - NEW			701.99	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURR/INST, ACADEMIC&CAREER DEV										
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM	6.50	6.50	785,351.26	824,937	586,792	-238,145
4312	010	1350	121	CLASSROOM TEACHERS	14.00	14.00	1,216,937.29	1,098,402	862,244	-236,158
4312	010	1350	123	SUBSTITUTE TEACHERS			3,125.00	2,000	1,924	-76
4312	010	1350	124	COMP-ADDITIONAL WORK			90.84	****	****	****
4312	010	1350	125	WKSP-COM WK-CUR-INSV			1,090.08	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			5,526.04	20,000	19,243	-757
4312	010	1350	163	REPAIRMEN	1.00	1.00	49,000.71	49,712	47,830	-1,882
4312	010	1350	200	EMPLOYEE BENEFITS			381,291.95	370,199	302,601	-67,598
4312	010	1350	411	DISPOSAL SERVICES			****	200	192	-8
4312	010	1350	432	RPR & MAINT - EQUIP			950.00	9,500	9,140	-360
4312	010	1350	519	OTHER STUDENT TRANSP			****	2,700	****	-2,700
4312	010	1350	550	PRINTING & BINDING			306.00	****	****	****
4312	010	1350	610	GENERAL SUPPLIES			41,985.35	86,500	34,637	-51,863
4312	010	1350	640	BOOKS & PERIODICALS			843.31	12,600	11,548	-1,052
4312	010	1350	648	EDUCATIONAL SOFTWARE			8,869.85	1,500	****	-1,500
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION	15.00	15.00	1,710,016.42	1,653,313	1,289,359	-363,954
4312	010	1360	121	CLASSROOM TEACHERS	25.00	25.00	1,931,219.87	1,905,756	1,539,722	-366,034
4312	010	1360	123	SUBSTITUTE TEACHERS			9,781.00	10,000	9,622	-378
4312	010	1360	124	COMP-ADDITIONAL WORK			363.36	5,000	****	-5,000
4312	010	1360	125	WKSP-COM WK-CUR-INSV			3,179.40	3,000	****	-3,000
4312	010	1360	129	OTHER PERSONNEL COSTS			11,273.12	50,000	48,108	-1,892
4312	010	1360	200	EMPLOYEE BENEFITS			502,607.77	624,454	519,081	-105,373
4312	010	1360	432	RPR & MAINT - EQUIP			****	6,500	5,773	-727
4312	010	1360	438	RPR & MAINT - TECH			****	1,500	962	-538
4312	010	1360	519	OTHER STUDENT TRANSP			****	6,500	1,924	-4,576
4312	010	1360	610	GENERAL SUPPLIES			18,683.91	70,500	47,145	-23,355
4312	010	1360	640	BOOKS & PERIODICALS			5,292.45	18,200	16,933	-1,267
4312	010	1360	648	EDUCATIONAL SOFTWARE			10,850.00	****	****	****
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION	25.00	25.00	2,493,250.88	2,701,410	2,189,270	-512,140
4312	010	1370	121	CLASSROOM TEACHERS	8.50	8.50	571,173.75	568,000	523,506	-44,494
4312	010	1370	125	WKSP-COM WK-CUR-INSV			3,610.89	1,000	962	-38
4312	010	1370	134	COORDINATORS			49,420.00	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			173,829.46	180,019	170,422	-9,597
4312	010	1370	432	RPR & MAINT - EQUIP			****	6,000	2,886	-3,114
4312	010	1370	438	RPR & MAINT - TECH			****	2,000	****	-2,000
4312	010	1370	519	OTHER STUDENT TRANSP			****	3,200	****	-3,200
4312	010	1370	610	GENERAL SUPPLIES			11,543.92	36,000	32,492	-3,508
4312	010	1370	640	BOOKS & PERIODICALS			673.07	3,100	2,886	-214
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION	8.50	8.50	810,251.09	799,319	733,154	-66,165
4312	010	1380	121	CLASSROOM TEACHERS	12.00	12.00	1,079,150.36	1,090,380	732,116	-358,264
4312	010	1380	123	SUBSTITUTE TEACHERS			624.00	****	****	****
4312	010	1380	124	COMP-ADDITIONAL WORK			437.25	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURR/INST, ACADEMIC&CAREER DEV										
4312	010	1380	129	OTHER PERSONNEL COSTS			280.20	15,000	14,432	-568
4312	010	1380	163	REPAIRMEN	1.00	1.00	49,000.70	49,712	47,830	-1,882
4312	010	1380	168	COMP-ADDITIONAL WORK			****	2,000	1,924	-76
4312	010	1380	191	INSTR PARAPROFESSIONAL			17,694.00	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			321,066.01	366,079	258,753	-107,326
4312	010	1380	422	ELECTRICITY			76.19	****	****	****
4312	010	1380	424	WATER/SEWAGE			146.69	****	****	****
4312	010	1380	432	RPR & MAINT - EQUIP			****	5,600	3,945	-1,655
4312	010	1380	438	RPR & MAINT - TECH			****	500	****	-500
4312	010	1380	442	RENTAL - EQUIPMENT			309.54	****	****	****
4312	010	1380	519	OTHER STUDENT TRANSP			****	3,200	481	-2,719
4312	010	1380	599	OTHER PURCHASED SERVICES			73.60	1,000	****	-1,000
4312	010	1380	610	GENERAL SUPPLIES			49,698.68	59,885	40,271	-19,614
4312	010	1380	640	BOOKS & PERIODICALS			****	3,400	3,080	-320
4312	010	1380	648	EDUCATIONAL SOFTWARE			9,089.14	****	****	****
4312	010	1380	810	DUES & FEES			95.00	****	****	****
FUNCTION TOTAL										
	1380	TRADE & INDUSTRIAL EDUCATION			13.00	13.00	1,527,741.36	1,596,756	1,102,832	-493,924
DEPARTMENT TOTAL					87.50	87.50	9,404,974.82	9,575,016	7,561,947	-2,013,069

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
STANDARD EVENING				HIGH SCHOOL						
4320	010	1490	124	COMP-ADDITIONAL WORK			93,812.67	85,000	88,360	3,360
4320	010	1490	134	COORDINATORS			25,892.36	10,000	23,500	13,500
4320	010	1490	157	COMP-ADDITIONAL WORK			8,132.19	5,000	7,520	2,520
4320	010	1490	197	COMP-ADDITIONAL WORK			11,957.67	5,000	14,100	9,100
4320	010	1490	200	EMPLOYEE BENEFITS			18,206.37	33,220	43,373	10,153
4320	010	1490	610	GENERAL SUPPLIES			2,106.83	2,500	2,350	-150
4320	010	1490	640	BOOKS & PERIODICALS			****	1,500	1,410	-90
				FUNCTION TOTAL						
1490				ADD OTHER INSTRUCTIONAL PROG			160,108.09	142,220	180,613	38,393
				DEPARTMENT TOTAL			160,108.09	142,220	180,613	38,393

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	298,966.87	297,800	70,218	-227,582
4325	010	1430	129	OTHER PERSONNEL COSTS			12,774.14	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			84,735.89	94,218	22,817	-71,401
4325	010	1430	550	PRINTING & BINDING			99.17	100	94	-6
4325	010	1430	581	MILEAGE			3,275.08	2,000	1,880	-120
4325	010	1430	610	GENERAL SUPPLIES			1,555.23	1,600	1,504	-96
4325	010	1430	640	BOOKS & PERIODICALS			255.93	2,500	2,350	-150
4325	010	1430	648	EDUCATIONAL SOFTWARE			1,915.44	200	****	-200
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			1.00	1.00	403,577.75	398,418	98,863	-299,555
DEPARTMENT TOTAL					1.00	1.00	403,577.75	398,418	98,863	-299,555

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ADMINISTRATIVE PRACTITIONERS										
4400	010	2380	135	OTHER CENT SUPP STAFF			465,960.98	79,514	****	-79,514
4400	010	2380	200	EMPLOYEE BENEFITS			114,580.57	25,157	****	-25,157
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES			580,541.55	104,671	****	-104,671
DEPARTMENT TOTAL							580,541.55	104,671	****	-104,671

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CONNELLEY TECHNICAL INSTITUTE										
4500	010	1610	121	CLASSROOM TEACHERS			41,700.00	****	****	****
4500	010	1610	129	OTHER PERSONNEL COSTS			3,675.46	****	****	****
4500	010	1610	149	OTHER PERSONNEL COSTS			2,814.48	****	****	****
4500	010	1610	200	EMPLOYEE BENEFITS			17,570.43	****	****	****
FUNCTION TOTAL										
	1610			ADULT VOCATIONAL EDUCATION			65,760.37	****	****	****
DEPARTMENT TOTAL							65,760.37	****	****	****

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum / Instruction

Program Administrator: Richard Gutkind

Program Code: 4600-010

STATEMENT OF FUNCTION:

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

OBJECTIVES:

1. Provide information and training for parents to enable them to help their children meet standards across content areas.
2. Utilize coaches at the elementary, middle and secondary levels to instruct, model and coach instructional strategies.
3. Provide opportunities for participation in textbook adoptions for teachers in grade Pre-K through 12.
4. Select appropriate instructional materials that will enable teachers to help students achieve high academic standards and meet graduation requirements.
5. Design, align and monitor the development of curriculum tools.
6. Provide ongoing support to ensure ESL (English as a Second Language) compliance.
7. Provide technical assistance to potential Instructional Teacher Leader (ITL) candidates seeking certification.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURRICULUM/INSTRUCTION										
4600	010	2260	115	CENTRAL SCHOOL ADMIN			90,115.08	83,353	****	-83,353
4600	010	2260	116	CENTRL SUPPORT ADMIN	10.50	10.50	838,672.46	952,302	867,317	-84,985
4600	010	2260	119	OTHER PERSONNEL COSTS			72,619.94	15,000	14,100	-900
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	73,078.65	72,900	134,326	61,426
4600	010	2260	125	WKSP-COM WK-CUR-INSV			9,214.63	25,000	23,500	-1,500
4600	010	2260	134	COORDINATORS			78,565.63	72,300	****	-72,300
4600	010	2260	139	OTHER PERSONNEL COSTS			10,820.75	****	****	****
4600	010	2260	151	SECRETARIES	1.00	1.00	34,999.76	38,467	36,778	-1,689
4600	010	2260	152	TYPIST-STENOGRAPHERS			92,848.52	93,724	****	-93,724
4600	010	2260	157	COMP-ADDITIONAL WORK			1,162.48	4,000	3,760	-240
4600	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	4,700	-300
4600	010	2260	200	EMPLOYEE BENEFITS			326,299.94	430,922	352,395	-78,527
4600	010	2260	340	TECHNICAL SERVICES			****	7,750	7,285	-465
4600	010	2260	432	RPR & MAINT - EQUIP			885.00	2,000	2,380	380
4600	010	2260	530	COMMUNICATIONS			1,536.00	6,500	6,110	-390
4600	010	2260	550	PRINTING & BINDING			****	3,000	2,820	-180
4600	010	2260	581	MILEAGE			3,172.74	6,000	5,640	-360
4600	010	2260	599	OTHER PURCHASED SERVICES			1,000.00	2,250	1,615	-635
4600	010	2260	610	GENERAL SUPPLIES			9,276.29	15,000	14,100	-900
4600	010	2260	618	ADM OP SYS TECH			****	2,000	1,880	-120
4600	010	2260	640	BOOKS & PERIODICALS			****	5,000	4,700	-300
4600	010	2260	648	EDUCATIONAL SOFTWARE			****	2,000	****	-2,000
4600	010	2260	760	EQUIPMENT-REPLACEMENT			****	2,500	****	-2,500
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	12.50	12.50	1,644,267.87	1,846,968	1,483,406	-363,562
4600	010	2270	113	DIRECTORS	1.00	1.00	108,424.08	106,799	100,512	-6,287
4600	010	2270	119	OTHER PERSONNEL COSTS			****	20,000	18,800	-1,200
4600	010	2270	122	TEACHER-SPEC ASSGNMT			39,900.00	****	****	****
4600	010	2270	124	COMP-ADDITIONAL WORK			108,980.91	200,000	188,000	-12,000
4600	010	2270	125	WKSP-COM WK-CUR-INSV			3,202.11	****	****	****
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	53,120.40	54,129	51,885	-2,244
4600	010	2270	146	OTHER TECHNICAL PERS	2.00	2.00	71,680.71	90,562	87,262	-3,300
4600	010	2270	149	OTHER PERSONNEL COSTS			6,718.65	****	****	****
4600	010	2270	151	SECRETARIES			67,886.40	67,886	****	-67,886
4600	010	2270	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,925.12	59,886	31,858	-28,028
4600	010	2270	155	OTHER OFFICE PERS			32,925.12	32,925	****	-32,925
4600	010	2270	157	COMP-ADDITIONAL WORK			1,072.48	3,000	2,820	-180
4600	010	2270	159	OTHER PERSONNEL COSTS			****	5,000	4,700	-300
4600	010	2270	200	EMPLOYEE BENEFITS			117,626.80	202,541	157,869	-44,672
4600	010	2270	323	PROF-EDUCATIONAL SERV			23,572.52	52,000	48,880	-3,120
4600	010	2270	340	TECHNICAL SERVICES			5,821.01	12,000	5,640	-6,360
4600	010	2270	348	TECHNOLOGY SERVICES			****	1,000	****	-1,000
4600	010	2270	432	RPR & MAINT - EQUIP			9,356.96	5,000	****	-5,000
4600	010	2270	438	RPR & MAINT - TECH			139.99	1,500	1,410	-90
4600	010	2270	441	RENTAL - LAND & BLDGS			****	2,000	940	-1,060
4600	010	2270	448	LEASE/RENTAL-TECH			****	1,000	****	-1,000
4600	010	2270	519	OTHER STUDENT TRANSP			200.00	****	****	****
4600	010	2270	530	COMMUNICATIONS			793.26	3,500	940	-2,560
4600	010	2270	538	TELECOMMUNICATIONS			2,287.19	17,500	2,350	-15,150
4600	010	2270	550	PRINTING & BINDING			1,617.89	57,000	9,400	-47,600
4600	010	2270	581	MILEAGE			10,211.35	8,000	5,670	-2,330
4600	010	2270	582	TRAVEL			194.20	****	****	****
4600	010	2270	599	OTHER PURCHASED SERVICES			573.00	1,500	2,350	850

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURRICULUM/INSTRUCTION										
4600	010	2270	610	GENERAL SUPPLIES			36,217.40	50,000	47,000	-3,000
4600	010	2270	618	ADM OP SYS TECH			****	1,150	1,081	-69
4600	010	2270	635	MEALS & REFRESHMENTS			1,519.69	3,787	5,440	1,653
4600	010	2270	640	BOOKS & PERIODICALS			2,768.84	15,000	12,220	-2,780
4600	010	2270	648	EDUCATIONAL SOFTWARE			325.45	3,000	****	-3,000
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	500	470	-30
4600	010	2270	760	EQUIPMENT-REPLACEMENT			****	4,000	3,760	-240
4600	010	2270	768	TECH EQUIP - REPLACE			379.05	4,231	3,977	-254
4600	010	2270	810	DUES & FEES			764.00	3,000	2,820	-180
			FUNCTION TOTAL							
		2270	INSTRUCTIONAL STAFF PROF DEV		5.00	5.00	741,204.58	1,089,396	798,054	-291,342
4600	010	2290	116	CENTRL SUPPORT ADMIN			46,889.04	****	****	****
4600	010	2290	119	OTHER PERSONNEL COSTS			33,040.99	****	****	****
4600	010	2290	200	EMPLOYEE BENEFITS			9,921.73	****	****	****
4600	010	2290	323	PROF-EDUCATIONAL SERV			9,333.99	10,000	9,400	-600
4600	010	2290	550	PRINTING & BINDING			****	2,100	1,974	-126
4600	010	2290	610	GENERAL SUPPLIES			5,268.91	12,000	11,280	-720
4600	010	2290	618	ADM OP SYS TECH			****	2,000	1,880	-120
4600	010	2290	640	BOOKS & PERIODICALS			957.00	6,000	5,640	-360
			FUNCTION TOTAL							
		2290	OTHR INSTRUCTIONAL STAFF SRVCS				105,411.66	32,100	30,174	-1,926
4600	010	2360	323	PROF-EDUCATIONAL SERV			****	347,000	326,180	-20,820
4600	010	2360	519	OTHER STUDENT TRANSP			12,853.75	26,056	22,907	-3,149
			FUNCTION TOTAL							
		2360	OFFICE OF SUPR SERVICES				12,853.75	373,056	349,087	-23,969
			DEPARTMENT TOTAL		17.50	17.50	2,503,737.86	3,341,520	2,660,721	-680,799

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			84,173.99	95,000	89,300	-5,700
4601	010	1100	200	EMPLOYEE BENEFITS			9,817.47	30,056	29,018	-1,038
4601	010	1100	610	GENERAL SUPPLIES			1,151.11	7,304	1,880	-5,424
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			95,142.57	132,360	120,198	-12,162
DEPARTMENT TOTAL										
							95,142.57	132,360	120,198	-12,162

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06	
MUSIC/ART											
4602	010	1100	432	RPR & MAINT - EQUIP			****	10,000	9,400	-600	
4602	010	1100	599	OTHER PURCHASED SERVICES			76,162.59	95,650	89,911	-5,739	
4602	010	1100	610	GENERAL SUPPLIES			****	2,500	2,350	-150	
4602	010	1100	750	EQUIP-ORIGINAL & ADD			34,536.70	50,000	47,000	-3,000	
			FUNCTION TOTAL								
		1100		REGULAR PRGS - ELEM/SEC			110,699.29	158,150	148,661	-9,489	
4602	010	3200	610	GENERAL SUPPLIES			6,006.00	50,000	23,500	-26,500	
			FUNCTION TOTAL								
		3200		STUDENT ACTIVITIES			6,006.00	50,000	23,500	-26,500	
4602	010	3210	124	COMP-ADDITIONAL WORK			41,056.79	50,000	56,400	6,400	
4602	010	3210	125	WKSP-COM WK-CUR-INSV			12,218.27	****	****	****	
4602	010	3210	157	COMP-ADDITIONAL WORK			524.97	****	****	****	
4602	010	3210	197	COMP-ADDITIONAL WORK			226.20	****	****	****	
4602	010	3210	200	EMPLOYEE BENEFITS			7,102.12	15,819	18,327	2,508	
4602	010	3210	323	PROF-EDUCATIONAL SERV			****	1,000	940	-60	
4602	010	3210	415	LAUNDRY-LINEN SERVICE			3,721.68	6,000	3,760	-2,240	
4602	010	3210	519	OTHER STUDENT TRANSP			50,116.25	45,000	42,300	-2,700	
4602	010	3210	530	COMMUNICATIONS			****	500	****	-500	
4602	010	3210	550	PRINTING & BINDING			****	1,200	****	-1,200	
4602	010	3210	599	OTHER PURCHASED SERVICES			****	1,700	****	-1,700	
4602	010	3210	610	GENERAL SUPPLIES			1,687.80	19,000	4,700	-14,300	
4602	010	3210	634	STUDENT SNACKS			170.00	500	470	-30	
4602	010	3210	640	BOOKS & PERIODICALS			****	500	****	-500	
4602	010	3210	648	EDUCATIONAL SOFTWARE			****	800	****	-800	
			FUNCTION TOTAL								
		3210		SCHOOL SPONSORED STUDENT ACTIV			116,824.08	142,019	126,897	-15,122	
			DEPARTMENT TOTAL					233,529.37	350,169	299,058	-51,111

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum/Instruction, Academic & Career Development

Program Administrator: Eunice Anderson

Program Code: 4800-010

STATEMENT OF FUNCTION:

The Career Development Office supports all career development activities in the school district. The Career Development Office provides technical assistance and support to individual schools as needed.

OBJECTIVES:

1. Support various career and technical education programs, activities and office needs.
2. Supplement the instructional needs of individual schools.
3. Supervise and implement placement activities for all vocational students.
4. Facilitate part-time job opportunities for secondary students and full-time employment for graduating seniors; follow up on post-secondary experiences.
5. Develop and implement a computerized data bank of employment opportunities.
6. Develop and implement a process to better serve students in Career and Technical Education programs.
7. Develop and implement new procedures and policies in accordance with State and Federal guidelines.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURR/INST, ACADEMIC&CAREER DEV										
4800	010	1100	569	TUITION - OTHER			****	2,500	****	-2,500
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	2,500	****	-2,500
4800	010	1300	581	MILEAGE			2,251.13	1,576	****	-1,576
4800	010	1300	610	GENERAL SUPPLIES			2,979.03	3,500	3,290	-210
4800	010	1300	750	EQUIP-ORIGINAL & ADD			475.00	2,080	11,449	9,369
4800	010	1300	768	TECH EQUIP - REPLACE			5,411.28	21,164	2,433	-18,731
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			11,116.44	28,320	17,172	-11,148
4800	010	1330	758	TECH EQUIP - NEW			****	2,000	2,350	350
4800	010	1330	760	EQUIPMENT-REPLACEMENT			798.00	1,000	470	-530
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION			798.00	3,000	2,820	-180
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	2,614	3,478	864
4800	010	1341	758	TECH EQUIP - NEW			1,047.00	1,035	9,024	7,989
4800	010	1341	760	EQUIPMENT-REPLACEMENT			10,581.00	12,500	3,290	-9,210
4800	010	1341	768	TECH EQUIP - REPLACE			1,047.00	1,200	516	-684
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC			12,675.00	17,349	16,308	-1,041
4800	010	1342	750	EQUIP-ORIGINAL & ADD			1,208.78	3,700	1,880	-1,820
4800	010	1342	758	TECH EQUIP - NEW			5,292.00	6,000	16,544	10,544
4800	010	1342	760	EQUIPMENT-REPLACEMENT			10,673.68	21,400	10,810	-10,590
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM			17,174.46	31,100	29,234	-1,866
4800	010	1350	490	OTHER PROPERTY SERVICES			****	500	****	-500
4800	010	1350	610	GENERAL SUPPLIES			5,864.00	5,000	5,170	170
4800	010	1350	750	EQUIP-ORIGINAL & ADD			166.20	900	846	-54
4800	010	1350	758	TECH EQUIP - NEW			42,123.00	42,100	39,574	-2,526
4800	010	1350	760	EQUIPMENT-REPLACEMENT			40,283.25	46,000	43,240	-2,760
4800	010	1350	768	TECH EQUIP - REPLACE			13,370.00	14,000	13,160	-840
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION			101,806.45	108,500	101,990	-6,510
4800	010	1360	760	EQUIPMENT-REPLACEMENT			****	500	****	-500
4800	010	1360	768	TECH EQUIP - REPLACE			4,458.00	56,500	41,892	-14,608
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION			4,458.00	57,000	41,892	-15,108
4800	010	1370	610	GENERAL SUPPLIES			2,087.22	1,000	940	-60
4800	010	1370	750	EQUIP-ORIGINAL & ADD			****	12,000	11,280	-720
4800	010	1370	758	TECH EQUIP - NEW			1,290.00	1,900	1,786	-114
4800	010	1370	768	TECH EQUIP - REPLACE			8,243.50	9,000	8,460	-540

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURR/INST, ACADEMIC&CAREER DEV										
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			11,620.72	23,900	22,466	-1,434
4800	010	1380	411	DISPOSAL SERVICES			9,477.11	13,755	9,118	-4,637
4800	010	1380	490	OTHER PROPERTY SERVICES			480.00	1,000	940	-60
4800	010	1380	610	GENERAL SUPPLIES			1,675.61	5,000	8,512	3,512
4800	010	1380	750	EQUIP-ORIGINAL & ADD			32,201.54	40,000	37,600	-2,400
4800	010	1380	760	EQUIPMENT-REPLACEMENT			5,564.79	19,700	18,518	-1,182
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			49,399.05	79,455	74,688	-4,767
4800	010	1391	121	CLASSROOM TEACHERS			506,076.47	487,530	****	-487,530
4800	010	1391	123	SUBSTITUTE TEACHERS			****	2,000	****	-2,000
4800	010	1391	125	WKSP-COM WK-CUR-INSV			681.30	1,000	****	-1,000
4800	010	1391	129	OTHER PERSONNEL COSTS			4,379.71	15,000	14,100	-900
4800	010	1391	200	EMPLOYEE BENEFITS			139,917.11	159,939	4,582	-155,357
4800	010	1391	581	MILEAGE			7,131.17	9,462	****	-9,462
4800	010	1391	610	GENERAL SUPPLIES			2,556.89	2,626	2,468	-158
FUNCTION TOTAL										
		1391		VOCATIONAL PLACEMENT			660,742.65	677,557	21,150	-656,407
4800	010	2260	113	DIRECTORS			49,105.56	****	****	****
4800	010	2260	116	CENTRL SUPPORT ADMIN	3.00	3.00	265,698.84	284,735	268,196	-16,539
4800	010	2260	119	OTHER PERSONNEL COSTS			87,570.05	50,000	47,000	-3,000
4800	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	72,877.60	72,700	68,338	-4,362
4800	010	2260	123	SUBSTITUTE TEACHERS			****	1,000	940	-60
4800	010	2260	125	WKSP-COM WK-CUR-INSV			2,747.91	1,000	3,290	2,290
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	53,204.88	54,273	52,013	-2,260
4800	010	2260	151	SECRETARIES			34,663.20	34,663	****	-34,663
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	27,733.60	28,499	28,335	-164
4800	010	2260	154	CLERKS			33,039.60	33,039	****	-33,039
4800	010	2260	200	EMPLOYEE BENEFITS			155,641.24	177,143	152,110	-25,033
4800	010	2260	323	PROF-EDUCATIONAL SERV			2,050.00	10,000	9,400	-600
4800	010	2260	340	TECHNICAL SERVICES			****	****	3,055	3,055
4800	010	2260	432	RPR & MAINT - EQUIP			5,277.85	6,500	6,110	-390
4800	010	2260	438	RPR & MAINT - TECH			****	1,500	1,410	-90
4800	010	2260	441	RENTAL - LAND & BLDGS			****	500	470	-30
4800	010	2260	450	CONSTRUCTION SERVICES			****	8,000	19,206	11,206
4800	010	2260	530	COMMUNICATIONS			1,923.45	3,800	3,572	-228
4800	010	2260	538	TELECOMMUNICATIONS			904.93	2,900	1,786	-1,114
4800	010	2260	540	ADVERTISING			****	6,000	5,640	-360
4800	010	2260	550	PRINTING & BINDING			****	6,000	5,640	-360
4800	010	2260	581	MILEAGE			3,546.71	8,250	4,700	-3,550
4800	010	2260	599	OTHER PURCHASED SERVICES			85.00	400	1,880	1,480
4800	010	2260	610	GENERAL SUPPLIES			16,223.75	17,000	7,520	-9,480
4800	010	2260	618	ADM OP SYS TECH			****	2,000	940	-1,060
4800	010	2260	635	MEALS & REFRESHMENTS			808.88	1,000	1,880	880
4800	010	2260	640	BOOKS & PERIODICALS			941.42	2,550	2,397	-153
4800	010	2260	648	EDUCATIONAL SOFTWARE			14,379.97	25,350	58,430	33,080
4800	010	2260	750	EQUIP-ORIGINAL & ADD			12,515.00	5,443	940	-4,503
4800	010	2260	758	TECH EQUIP - NEW			****	1,250	1,175	-75

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CURR/INST, ACADEMIC&CAREER DEV										
4800	010	2260	760	EQUIPMENT-REPLACEMENT			****	4,459	3,799	-660
4800	010	2260	768	TECH EQUIP - REPLACE			2,580.00	3,500	3,724	224
4800	010	2260	788	TECH INFRASTRUCTURE			****	100	94	-6
4800	010	2260	810	DUES & FEES			1,365.50	2,000	1,880	-120
FUNCTION TOTAL										
	2260	INSTRUCTION & CURRICULUM DEV			6.00	6.00	844,884.94	855,554	765,870	-89,684
DEPARTMENT TOTAL					6.00	6.00	1,714,675.71	1,884,235	1,093,590	-790,645

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 Office of Curriculum/Instruction. This functional information center is responsible for developing and maintaining the library operations for the District. Library Services secures, reviews, catalogs, provides processing, and maintains files on all print and non-print materials which support the District's curricula and professional resource needs of the administrators, faculty, and Board members. Books are rebound through this area, bibliographies are generated, and special collections are developed upon request. Interlibrary loan is performed because Library Services is a member of the statewide network entitled ACCESS PENNSYLVANIA. In addition, temporary loans are sent to schools to supplement collections on a daily basis from the Resource Collection containing over 50,000 volumes. All work is done in recognition of the District's standards and by using current technologies as resources permit. Participation in grant writing is also pursued.

OBJECTIVES:

1. To continue to meet school-based needs as related to Library Services.
2. To provide professional development as relevant to current national practices in school librarianship and local initiatives.
3. To support content-area initiatives through collection development and specific reading recommendations.
4. To ensure that school libraries are providing equal access to information through teaching the syllabi objectives as appropriate to each grade level.
5. To generate additional library – related learning endeavors at the Accelerated Learning Academies (ALA's).
6. To continue writing grants that provide professional development, necessary equipment, and collection needs.
7. To continue to streamline Library Services daily functions.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
LIBRARY SERVICES										
4803	010	2250	146	OTHER TECHNICAL PERS			70,809.96	38,659	****	-38,659
4803	010	2250	151	SECRETARIES			16,995.60	****	****	****
4803	010	2250	154	CLERKS			28,035.62	****	****	****
4803	010	2250	200	EMPLOYEE BENEFITS			39,436.41	12,231	****	-12,231
4803	010	2250	432	RPR & MAINT - EQUIP			4,046.61	1,300	1,880	580
4803	010	2250	530	COMMUNICATIONS			551.36	3,240	2,106	-1,134
4803	010	2250	581	MILEAGE			142.38	200	470	270
4803	010	2250	582	TRAVEL			424.00	****	****	****
4803	010	2250	599	OTHER PURCHASED SERVICES			180.00	200	658	458
4803	010	2250	610	GENERAL SUPPLIES			27,620.90	80,500	75,670	-4,830
4803	010	2250	640	BOOKS & PERIODICALS			150,671.90	200,074	188,070	-12,004
4803	010	2250	648	EDUCATIONAL SOFTWARE			2,758.18	5,000	4,700	-300
4803	010	2250	750	EQUIP-ORIGINAL & ADD			1,559.40	2,030	1,908	-122
4803	010	2250	758	TECH EQUIP - NEW			****	3,000	2,443	-557
4803	010	2250	760	EQUIPMENT-REPLACEMENT			****	3,000	2,350	-650
4803	010	2250	810	DUES & FEES			****	****	376	376
				FUNCTION TOTAL						
	2250			SCHOOL LIBRARY SERVICES			343,232.32	349,434	280,631	-68,803
				DEPARTMENT TOTAL			343,232.32	349,434	280,631	-68,803

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: J. Kaye Cupples

Program Code: 4810-010

STATEMENT OF FUNCTION:

Student Services is responsible for the provision and delivery of support services to facilitate the continuing intellectual, physical, emotional and social development and general wellness of all students. Student Services provides district-wide supervision and technical assistance in the areas of student discipline, attendance, transfers, work permits, guidance counseling, social work services, Health Services, Gang-Free Schools, Student Assistance Program, Student Wellness, 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.

OBJECTIVES:

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are developmental appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their 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 replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SUPPORT SERVICES										
4810	010	2110	113	DIRECTORS	1.00	1.00	113,220.42	108,239	114,831	6,592
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.00	100,906.32	98,420	99,227	807
4810	010	2110	119	OTHER PERSONNEL COSTS			64,371.89	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	****	****	51,202	51,202
4810	010	2110	151	SECRETARIES	4.00	4.00	136,439.05	141,282	146,103	4,821
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,599.66	29,266	30,933	1,667
4810	010	2110	157	COMP-ADDITIONAL WORK			2,243.18	2,000	2,000	****
4810	010	2110	200	EMPLOYEE BENEFITS			108,488.98	132,628	157,492	24,864
4810	010	2110	330	OTHER PROFESSIONAL SERV			7,000.00	22,680	87,711	65,031
4810	010	2110	340	TECHNICAL SERVICES			7,985.25	3,000	2,773	-227
4810	010	2110	432	RPR & MAINT - EQUIP			109.55	1,000	962	-38
4810	010	2110	441	RENTAL - LAND & BLDGS			250.00	****	****	****
4810	010	2110	449	OTHER RENTALS			****	2,000	1,924	-76
4810	010	2110	530	COMMUNICATIONS			2,063.77	8,000	7,697	-303
4810	010	2110	538	TELECOMMUNICATIONS			223.43	500	481	-19
4810	010	2110	550	PRINTING & BINDING			2,660.25	5,000	4,811	-189
4810	010	2110	581	MILEAGE			533.63	1,000	1,924	924
4810	010	2110	582	TRAVEL			316.84	****	****	****
4810	010	2110	599	OTHER PURCHASED SERVICES			****	1,000	****	-1,000
4810	010	2110	610	GENERAL SUPPLIES			4,830.26	5,500	2,797	-2,703
4810	010	2110	635	MEALS & REFRESHMENTS			1,493.85	1,000	962	-38
4810	010	2110	640	BOOKS & PERIODICALS			127.00	500	481	-19
4810	010	2110	750	EQUIP-ORIGINAL & ADD			2,461.00	2,500	****	-2,500
4810	010	2110	760	EQUIPMENT-REPLACEMENT			2,317.17	2,000	1,000	-1,000
4810	010	2110	810	DUES & FEES			345.83	400	385	-15
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES	8.00	8.00	589,987.33	607,915	755,696	147,781
				DEPARTMENT TOTAL	8.00	8.00	589,987.33	607,915	755,696	147,781

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 promotes healthy, 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 developmental appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their 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 replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			1,778.20	2,000	1,924	-76
4811	010	2122	125	WKSP-COM WK-CUR-INSV			2,336.88	1,000	962	-38
4811	010	2122	126	COUNSELORS	13.70	13.70	780,526.48	716,100	849,546	133,446
4811	010	2122	129	OTHER PERSONNEL COSTS			13,461.36	15,000	14,432	-568
4811	010	2122	132	SOCIAL WORKERS	22.80	22.80	988,664.88	933,800	1,413,842	480,042
4811	010	2122	139	OTHER PERSONNEL COSTS			4,455.90	10,000	9,622	-378
4811	010	2122	146	OTHER TECHNICAL PERS	11.60	11.60	268,050.52	261,923	393,209	131,286
4811	010	2122	148	COMP-ADDITIONAL WORK			746.08	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			589,917.29	613,719	871,997	258,278
4811	010	2122	581	MILEAGE			341.53	2,250	2,165	-85
4811	010	2122	610	GENERAL SUPPLIES			1,297.80	2,400	2,309	-91
4811	010	2122	640	BOOKS & PERIODICALS			****	2,600	2,501	-99
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	48.10	48.10	2,651,576.92	2,560,792	3,562,509	1,001,717
DEPARTMENT TOTAL					48.10	48.10	2,651,576.92	2,560,792	3,562,509	1,001,717

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 their 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 replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			1,839.51	2,000	1,924	-76
4812	010	2122	125	WKSP-COM WK-CUR-INSV			181.68	****	****	****
4812	010	2122	126	COUNSELORS	10.00	10.00	893,675.89	853,550	620,107	-233,443
4812	010	2122	129	OTHER PERSONNEL COSTS			****	15,000	14,432	-568
4812	010	2122	132	SOCIAL WORKERS	5.60	5.60	593,631.28	480,206	347,259	-132,947
4812	010	2122	138	EXTRA CURR ACTIV PAY			****	2,000	1,924	-76
4812	010	2122	139	OTHER PERSONNEL COSTS			10,229.60	10,000	9,622	-378
4812	010	2122	146	OTHER TECHNICAL PERS	6.00	6.00	239,039.82	192,004	203,384	11,380
4812	010	2122	148	COMP-ADDITIONAL WORK			1,469.89	****	****	****
4812	010	2122	149	OTHER PERSONNEL COSTS			516.50	****	****	****
4812	010	2122	200	EMPLOYEE BENEFITS			489,655.52	491,893	389,494	-102,399
4812	010	2122	550	PRINTING & BINDING			22.98	****	****	****
4812	010	2122	581	MILEAGE			280.10	1,500	1,443	-57
4812	010	2122	610	GENERAL SUPPLIES			****	2,200	2,117	-83
4812	010	2122	640	BOOKS & PERIODICALS			****	2,800	2,694	-106
4812	010	2122	758	TECH EQUIP - NEW			1,069.00	****	****	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	21.60	21.60	2,231,611.77	2,053,153	1,594,400	-458,753
DEPARTMENT TOTAL					21.60	21.60	2,231,611.77	2,053,153	1,594,400	-458,753

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 their 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 replication of best practices and accountability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			1,710.06	****	****	****
4813	010	2122	125	WKSP-COM WK-CUR-INSV			1,262.72	1,000	962	-38
4813	010	2122	126	COUNSELORS	25.90	25.90	2,219,823.29	1,905,268	1,606,076	-299,192
4813	010	2122	129	OTHER PERSONNEL COSTS			37,020.65	50,000	48,108	-1,892
4813	010	2122	132	SOCIAL WORKERS	9.00	9.00	624,877.02	591,676	558,096	-33,580
4813	010	2122	138	EXTRA CURR ACTIV PAY			****	5,000	4,811	-189
4813	010	2122	139	OTHER PERSONNEL COSTS			600.00	10,000	9,622	-378
4813	010	2122	146	OTHER TECHNICAL PERS	7.00	7.00	228,792.61	229,110	237,281	8,171
4813	010	2122	148	COMP-ADDITIONAL WORK			407.79	****	****	****
4813	010	2122	200	EMPLOYEE BENEFITS			836,923.05	883,346	800,970	-82,376
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	2,200	2,117	-83
4813	010	2122	550	PRINTING & BINDING			****	3,828	3,683	-145
4813	010	2122	581	MILEAGE			167.64	1,800	1,732	-68
4813	010	2122	610	GENERAL SUPPLIES			****	3,500	3,365	-135
4813	010	2122	640	BOOKS & PERIODICALS			382.14	5,000	4,811	-189
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	41.90	41.90	3,951,966.97	3,691,728	3,281,634	-410,094
DEPARTMENT TOTAL					41.90	41.90	3,951,966.97	3,691,728	3,281,634	-410,094

**SCHOOL DISTRICT OF PITTSBURGH
2007 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. Our mission is to insure that all students have equal access to quality healthcare, prevention education and early intervention/support so that academic and life success are realized. Students enrolled in our public, private and parochial schools in the City of Pittsburgh receive mandated school health physicals, screenings and related services that support health and wellness. Health Services staff includes 37 nurse practitioners, 3 dental hygienists and 1 medical and dental consultant.

Central Office administration of Health Services includes: processing applications for homebound instruction, processing medical transportation requests, processing referrals for special healthcare needs due to chronic illness, review/approval of health appraisals for new applicants, processing employee reinstatements, assistance with emergencies due to accidents, illness/injury, exposure to disease or other life-threatening events, administration of the Student Assistance program, and accountability for all. Official and confidential health records are maintained in the Health Services office for employees, and in schools for students.

Our goal is to provide a comprehensive system of services 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 Pennsylvania Department of Health and Education/Student Assistant Program, 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 are safeguards for our students, staff and our community.
4. To maintain, strengthen and develop partnerships that improve health and learning.
5. To support and join in planning worksite wellness initiatives that promote good health.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,954.01	82,521	83,127	606
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	47,686.08	48,691	49,772	1,081
4814	010	2410	200	EMPLOYEE BENEFITS			27,050.75	41,513	43,185	1,672
4814	010	2410	432	RPR & MAINT - EQUIP			505.00	881	848	-33
4814	010	2410	530	COMMUNICATIONS			****	2,000	1,924	-76
4814	010	2410	581	MILEAGE			1,404.68	1,200	1,155	-45
4814	010	2410	599	OTHER PURCHASED SERVICES			551.20	1,200	1,155	-45
4814	010	2410	610	GENERAL SUPPLIES			2,135.01	2,605	2,506	-99
4814	010	2410	760	EQUIPMENT-REPLACEMENT			****	1,000	962	-38
				FUNCTION TOTAL						
		2410		SUPERVISION OF HEALTH SERVICES	2.00	2.00	161,286.73	181,611	184,634	3,023
4814	010	2420	330	OTHER PROFESSIONAL SERV			132,047.17	153,709	234,927	81,218
4814	010	2420	442	RENTAL - EQUIPMENT			280.08	300	289	-11
4814	010	2420	610	GENERAL SUPPLIES			20,931.60	22,000	21,950	-50
4814	010	2420	640	BOOKS & PERIODICALS			1,600.00	****	****	****
4814	010	2420	760	EQUIPMENT-REPLACEMENT			****	7,620	7,331	-289
				FUNCTION TOTAL						
		2420		MEDICAL SERVICES			154,858.85	183,629	264,497	80,868
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	216,700.83	214,100	205,996	-8,104
4814	010	2430	200	EMPLOYEE BENEFITS			54,293.55	67,737	66,937	-800
4814	010	2430	330	OTHER PROFESSIONAL SERV			3,080.00	6,500	6,254	-246
4814	010	2430	610	GENERAL SUPPLIES			1,734.72	1,500	1,443	-57
				FUNCTION TOTAL						
		2430		DENTAL SERVICES	3.00	3.00	275,809.10	289,837	280,630	-9,207
4814	010	2440	133	SCHOOL NURSES	37.00	37.00	2,397,464.26	2,373,075	2,336,004	-37,071
4814	010	2440	139	OTHER PERSONNEL COSTS			3,135.71	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			592,381.86	750,790	759,068	8,278
				FUNCTION TOTAL						
		2440		NURSING SERVICES	37.00	37.00	2,992,981.83	3,123,865	3,095,072	-28,793
DEPARTMENT TOTAL					42.00	42.00	3,584,936.51	3,778,942	3,824,833	45,891

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 2006 include the following:

1. Coordinates participation of Pittsburgh Public Schools (PPS) 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 National Football League Junior Player Development Program.
8. Coordinated MSL Group Combine Camp for High School Football student-athletes.
9. Continued partnership between CitiParks and PPS and the renovation of the Schenley Oval, "Schenley Oval Project".
10. All major sports venues were used for championship events' Heinz Field, Trees Hall, Mellon Arena and PNC Park.
11. Utilized digital video system with editing equipment at Cupples Stadium.

OBJECTIVES:

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. Oversee the infusion of nineteen K-8 schools into the Middle Grades Athletics Program.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			11,334.57	18,500	17,390	-1,110
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			11,334.57	18,500	17,390	-1,110
4815	010	3210	138	EXTRA CURR ACTIV PAY			****	7,000	7,000	****
4815	010	3210	187	STUDENT WORKERS			11,748.00	10,000	9,400	-600
4815	010	3210	200	EMPLOYEE BENEFITS			141.54	5,378	3,054	-2,324
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			11,889.54	22,378	19,454	-2,924
4815	010	3250	113	DIRECTORS	1.00	1.00	40,193.60	90,000	81,406	-8,594
4815	010	3250	116	CENTRL SUPPORT ADMIN			67,834.83	****	****	****
4815	010	3250	119	OTHER PERSONNEL COSTS			85,319.01	****	****	****
4815	010	3250	137	ATHLETIC COACHES			1,590,161.66	1,684,177	1,905,123	220,946
4815	010	3250	151	SECRETARIES	1.00	1.00	28,456.02	33,305	34,962	1,657
4815	010	3250	152	TYPIST-STENOGRAPHERS			2,097.08	****	****	****
4815	010	3250	157	COMP-ADDITIONAL WORK			157.90	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			237,649.58	282,594	336,287	53,693
4815	010	3250	330	OTHER PROFESSIONAL SERV			41,395.71	55,000	98,700	43,700
4815	010	3250	340	TECHNICAL SERVICES			****	1,000	940	-60
4815	010	3250	432	RPR & MAINT - EQUIP			13,633.07	28,500	15,510	-12,990
4815	010	3250	441	RENTAL - LAND & BLDGS			250.00	1,500	5,922	4,422
4815	010	3250	519	OTHER STUDENT TRANSP			43,459.00	27,225	30,710	3,485
4815	010	3250	530	COMMUNICATIONS			800.00	1,000	940	-60
4815	010	3250	538	TELECOMMUNICATIONS			641.57	1,000	940	-60
4815	010	3250	550	PRINTING & BINDING			4,892.02	3,750	3,525	-225
4815	010	3250	581	MILEAGE			1,809.80	1,000	940	-60
4815	010	3250	599	OTHER PURCHASED SERVICES			806,952.13	839,825	994,864	155,039
4815	010	3250	610	GENERAL SUPPLIES			150,067.41	171,184	235,690	64,506
4815	010	3250	640	BOOKS & PERIODICALS			2,855.99	4,770	5,569	799
4815	010	3250	750	EQUIP-ORIGINAL & ADD			20,692.36	****	14,340	14,340
4815	010	3250	760	EQUIPMENT-REPLACEMENT			20,416.37	30,000	76,375	46,375
4815	010	3250	810	DUES & FEES			7,250.00	9,000	11,139	2,139
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	2.00	2.00	3,166,985.11	3,264,830	3,853,882	589,052
			DEPARTMENT TOTAL		2.00	2.00	3,190,209.22	3,305,708	3,890,726	585,018

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: J. Kaye Cupples

Program Code: 4821-010

STATEMENT OF FUNCTION:

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

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

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

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

LAAMP: (Letsche Attendance and Achievement Monitoring Program) This program serves students who are on probation and have truancy issues.

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 of eighth grade students who are over age in 8th grade and have not found success in the comprehensive middle school.

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

OBJECTIVE:

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	22.50	22.50	1,403,114.11	1,349,790	1,332,958	-16,832
4821	010	1100	123	SUBSTITUTE TEACHERS			44,750.24	45,000	43,297	-1,703
4821	010	1100	124	COMP-ADDITIONAL WORK			908.40	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			5,474.63	15,000	3,852	-11,148
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	47,026.08	47,686	46,848	-838
4821	010	1100	191	INSTR PARAPROFESSIONAL	1.00	1.00	****	25,737	24,525	-1,212
4821	010	1100	200	EMPLOYEE BENEFITS			429,183.12	469,257	475,087	5,830
4821	010	1100	323	PROF-EDUCATIONAL SERV			****	****	2,000,000	2,000,000
4821	010	1100	432	RPR & MAINT - EQUIP			****	500	481	-19
4821	010	1100	449	OTHER RENTALS			21.33	****	****	****
4821	010	1100	519	OTHER STUDENT TRANSP			1,765.00	3,850	3,704	-146
4821	010	1100	599	OTHER PURCHASED SERVICES			598.00	5,000	4,811	-189
4821	010	1100	610	GENERAL SUPPLIES			22,146.55	15,275	14,697	-578
4821	010	1100	634	STUDENT SNACKS			418.79	2,115	2,035	-80
4821	010	1100	640	BOOKS & PERIODICALS			3,651.89	3,000	2,886	-114
4821	010	1100	648	EDUCATIONAL SOFTWARE			493.05	****	****	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			2,759.95	2,847	2,739	-108
4821	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,300	1,251	-49
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	24.50	24.50	1,962,311.14	1,986,357	3,959,171	1,972,814
4821	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	75,968.02	77,400	74,470	-2,930
4821	010	1320	200	EMPLOYEE BENEFITS			14,694.46	24,488	24,199	-289
FUNCTION TOTAL										
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00	1.00	90,662.48	101,888	98,669	-3,219
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	74,888.02	74,700	71,873	-2,827
4821	010	1341	200	EMPLOYEE BENEFITS			14,552.39	23,633	23,354	-279
4821	010	1341	610	GENERAL SUPPLIES			532.06	1,500	1,443	-57
4821	010	1341	634	STUDENT SNACKS			122.67	****	****	****
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING EDUC	1.00	1.00	90,095.14	99,833	96,670	-3,163
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	71,269.27	70,900	68,216	-2,684
4821	010	1360	200	EMPLOYEE BENEFITS			21,736.74	22,431	22,166	-265
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION	1.00	1.00	93,006.01	93,331	90,382	-2,949
4821	010	2122	132	SOCIAL WORKERS	1.00	1.00	34,446.84	37,800	43,778	5,978
4821	010	2122	139	OTHER PERSONNEL COSTS			****	3,000	****	-3,000
4821	010	2122	200	EMPLOYEE BENEFITS			8,713.34	12,908	15,163	2,255
4821	010	2122	330	OTHER PROFESSIONAL SERV			****	500	481	-19
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	1.00	1.00	43,160.18	54,208	59,422	5,214
4821	010	2250	127	LIBRARIANS	1.00	1.00	46,002.71	48,140	46,318	-1,822
4821	010	2250	200	EMPLOYEE BENEFITS			11,514.22	15,230	15,051	-179
4821	010	2250	640	BOOKS & PERIODICALS			1,222.37	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
STUDENT ACHIEVEMENT CENTER										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	58,739.30	63,370	61,369	-2,001
4821	010	2380	113	DIRECTORS			96,252.29	92,532	****	-92,532
4821	010	2380	114	PRINCIPALS	2.00	2.00	146,112.66	101,239	201,402	100,163
4821	010	2380	119	OTHER PERSONNEL COSTS			****	20,000	****	-20,000
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	165,285.16	167,095	224,311	57,216
4821	010	2380	148	COMP-ADDITIONAL WORK			8,866.83	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	29,010.98	25,384	30,933	5,549
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	51,809.32	53,904	54,312	408
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	22,677.00	25,451	26,892	1,441
4821	010	2380	157	COMP-ADDITIONAL WORK			380.67	1,000	****	-1,000
4821	010	2380	200	EMPLOYEE BENEFITS			181,576.82	153,951	206,274	52,323
4821	010	2380	432	RPR & MAINT - EQUIP			1,029.00	1,300	1,251	-49
4821	010	2380	530	COMMUNICATIONS			2,588.42	4,400	4,233	-167
4821	010	2380	538	TELECOMMUNICATIONS			****	500	481	-19
4821	010	2380	550	PRINTING & BINDING			1,469.75	800	772	-28
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,000	1,924	-76
4821	010	2380	610	GENERAL SUPPLIES			13,373.15	14,422	13,876	-546
4821	010	2380	635	MEALS & REFRESHMENTS			111.37	****	****	****
4821	010	2380	640	BOOKS & PERIODICALS			344.40	466	448	-18
4821	010	2380	750	EQUIP-ORIGINAL & ADD			****	2,000	1,924	-76
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	11.00	11.00	720,887.82	666,444	769,033	102,589
4821	010	3210	441	RENTAL - LAND & BLDGS			25.00	****	****	****
4821	010	3210	599	OTHER PURCHASED SERVICES			857.70	****	****	****
4821	010	3210	634	STUDENT SNACKS			231.08	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,113.78	****	****	****
				DEPARTMENT TOTAL	40.50	40.50	3,059,975.85	3,065,431	5,134,716	2,069,285

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Information Officer

Program Administrator: Lawrence Bergie

Program Code: 5000-5100-5110-5120-5200-5300-010

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 first year of a three year Technology Plan on file with the State of Pennsylvania. Input by Stakeholders will be 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 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. Rep

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
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Information Officer

Program Administrator: Lawrence Bergie

Program Code: 5000-5100-5110-5120-5200-5300-010

STATEMENT OF FUNCTION Continued:

7. Focus on the total cost of ownership of installing/maintaining desktops, networks, infrastructure, and security.
8. Repair Staff will provide on-site support and initial usage instruction to address defining functionality and preventive maintenance of various existing and new equipment. Support services will include customized systems configurations based on user stakeholder requests and systems; functionality/limitations.
9. New phone equipment; as it is implemented, will provide a range of standard and new functionality as the District moves towards embedding the required telephony infrastructure to support the District for the next 10 years.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
INFORMATION & TECHNOLOGY										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,954.01	82,521	83,127	606
5000	010	2200	122	TEACHER-SPEC ASSGNMT	0.50	0.50	****	63,896	32,005	-31,891
5000	010	2200	124	COMP-ADDITIONAL WORK			681.30	****	****	****
5000	010	2200	125	WKSP-COM WK-CUR-INSV			10,174.08	****	****	****
5000	010	2200	136	OTHER PROF EDUC STAFF	3.00	3.00	229,038.26	228,500	230,180	1,680
5000	010	2200	144	COMPUTER SERVICE PERS			32,520.04	52,901	****	-52,901
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,031.64	30,198	32,512	2,314
5000	010	2200	200	EMPLOYEE BENEFITS			97,518.39	144,906	122,771	-22,135
5000	010	2200	530	COMMUNICATIONS			433.97	500	100	-400
5000	010	2200	538	TELECOMMUNICATIONS			874.32	2,460	500	-1,960
5000	010	2200	550	PRINTING & BINDING			****	2,000	500	-1,500
5000	010	2200	581	MILEAGE			288.68	1,000	500	-500
5000	010	2200	610	GENERAL SUPPLIES			94.28	8,236	1,000	-7,236
5000	010	2200	635	MEALS & REFRESHMENTS			122.50	500	500	****
5000	010	2200	640	BOOKS & PERIODICALS			****	500	****	-500
5000	010	2200	648	EDUCATIONAL SOFTWARE			****	500	****	-500
			FUNCTION TOTAL							
		2200		SUPPORT SERVICES-INSTRUCTIONAL	5.50	5.50	483,731.47	618,618	503,695	-114,923
5000	010	2240	125	WKSP-COM WK-CUR-INSV			4,011.95	****	****	****
5000	010	2240	168	COMP-ADDITIONAL WORK			199,010.24	****	80,000	80,000
5000	010	2240	200	EMPLOYEE BENEFITS			30,970.32	****	25,995	25,995
5000	010	2240	348	TECHNOLOGY SERVICES			368,504.75	300,000	329,000	29,000
5000	010	2240	538	TELECOMMUNICATIONS			251,089.03	222,834	281,184	58,350
5000	010	2240	618	ADM OP SYS TECH			1,588,603.07	2,111,113	2,181,713	70,600
5000	010	2240	758	TECH EQUIP - NEW			108,849.72	128,320	125,000	-3,320
5000	010	2240	768	TECH EQUIP - REPLACE			3,907,640.65	3,072,810	2,500,000	-572,810
5000	010	2240	788	TECH INFRASTRUCTURE			967,755.72	385,000	70,000	-315,000
			FUNCTION TOTAL							
		2240		COMPUTER-ASSISTED INSTRUCTION			7,426,435.45	6,220,077	5,592,892	-627,185
5000	010	2818	113	DIRECTORS	1.00	1.00	28,750.02	****	125,000	125,000
5000	010	2818	119	OTHER PERSONNEL COSTS			660.00	****	****	****
5000	010	2818	151	SECRETARIES	1.00	2.00	40,501.23	33,991	85,516	51,525
5000	010	2818	159	OTHER PERSONNEL COSTS			7,696.75	****	****	****
5000	010	2818	200	EMPLOYEE BENEFITS			24,849.26	10,754	68,567	57,813
5000	010	2818	330	OTHER PROFESSIONAL SERV			72,000.00	66,000	****	-66,000
5000	010	2818	340	TECHNICAL SERVICES			****	****	40,000	40,000
5000	010	2818	582	TRAVEL			241.73	****	20,000	20,000
5000	010	2818	610	GENERAL SUPPLIES			6,955.60	6,600	3,000	-3,600
5000	010	2818	640	BOOKS & PERIODICALS			****	500	100	-400
5000	010	2818	810	DUES & FEES			1,450.00	****	1,100	1,100
			FUNCTION TOTAL							
		2818		SYS-WIDE TECHNOLOGY SERVICES	2.00	3.00	183,104.59	117,845	343,283	225,438
5000	010	2844	144	COMPUTER SERVICE PERS	5.00	5.00	208,215.72	207,454	213,714	6,260
5000	010	2844	148	COMP-ADDITIONAL WORK			816.64	****	700	700
5000	010	2844	200	EMPLOYEE BENEFITS			66,247.24	65,634	69,672	4,038
5000	010	2844	438	RPR & MAINT - TECH			111,177.17	196,356	341,400	145,044
5000	010	2844	530	COMMUNICATIONS			****	1,200	500	-700
5000	010	2844	538	TELECOMMUNICATIONS			15,347.71	12,000	12,000	****
5000	010	2844	550	PRINTING & BINDING			236.10	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
INFORMATION & TECHNOLOGY										
5000	010	2844	581	MILEAGE			943.33	1,000	1,100	100
5000	010	2844	610	GENERAL SUPPLIES			35,701.54	45,000	35,000	-10,000
5000	010	2844	618	ADM OP SYS TECH			21,825.00	84,000	25,000	-59,000
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	760	EQUIPMENT-REPLACEMENT			****	****	30,000	30,000
5000	010	2844	768	TECH EQUIP - REPLACE			11,382.60	2,500	****	-2,500
FUNCTION TOTAL										
	2844	OPERATIONS SERVICES			5.00	5.00	471,893.05	615,644	729,586	113,942
DEPARTMENT TOTAL					12.50	13.50	8,565,164.56	7,572,184	7,169,456	-402,728

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,287.52	84,880	85,461	581
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	285,487.20	294,635	296,782	2,147
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	71,935.92	77,196	74,043	-3,153
5100	010	2842	148	COMP-ADDITIONAL WORK			14,902.90	10,000	****	-10,000
5100	010	2842	200	EMPLOYEE BENEFITS			119,515.04	147,657	148,267	610
5100	010	2842	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
	2842	SYSTEMS ANALYSIS SERVICES			6.00	6.00	576,128.58	614,868	605,053	-9,815
DEPARTMENT TOTAL					6.00	6.00	576,128.58	614,868	605,053	-9,815

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	1.00	1.00	132,342.36	157,626	91,420	-66,206
5110	010	2170	146	OTHER TECHNICAL PERS			113,098.98	137,659	****	-137,659
5110	010	2170	148	COMP-ADDITIONAL WORK			721.24	****	1,600	1,600
5110	010	2170	149	OTHER PERSONNEL COSTS			1,169.05	****	****	****
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00	1.00	19,742.85	29,723	33,195	3,472
5110	010	2170	155	OTHER OFFICE PERS	3.00	3.00	132,872.04	135,642	142,440	6,798
5110	010	2170	157	COMP-ADDITIONAL WORK			1,032.32	****	400	400
5110	010	2170	200	EMPLOYEE BENEFITS			136,150.13	163,877	106,393	-57,484
5110	010	2170	340	TECHNICAL SERVICES			2,538.78	3,000	3,000	****
5110	010	2170	348	TECHNOLOGY SERVICES			****	6,000	****	-6,000
5110	010	2170	432	RPR & MAINT - EQUIP			1,654.00	500	500	****
5110	010	2170	530	COMMUNICATIONS			32,786.75	37,175	37,000	-175
5110	010	2170	538	TELECOMMUNICATIONS			****	1,000	200	-800
5110	010	2170	550	PRINTING & BINDING			3,157.50	24,000	5,000	-19,000
5110	010	2170	581	MILEAGE			3,483.55	4,000	4,500	500
5110	010	2170	582	TRAVEL			1,567.01	****	3,000	3,000
5110	010	2170	599	OTHER PURCHASED SERVICES			****	1,850	****	-1,850
5110	010	2170	610	GENERAL SUPPLIES			70,105.50	19,766	19,750	-16
5110	010	2170	618	ADM OP SYS TECH			****	13,500	150,000	136,500
5110	010	2170	635	MEALS & REFRESHMENTS			****	1,500	100	-1,400
5110	010	2170	640	BOOKS & PERIODICALS			534.95	1,020	500	-520
5110	010	2170	750	EQUIP-ORIGINAL & ADD			****	6,532	3,000	-3,532
5110	010	2170	758	TECH EQUIP - NEW			****	2,000	1,000	-1,000
5110	010	2170	810	DUES & FEES			120.00	1,700	120	-1,580
FUNCTION TOTAL										
	2170	STUDENT ACCOUNTING SERVICES			5.00	5.00	653,077.01	748,070	603,118	-144,952
DEPARTMENT TOTAL					5.00	5.00	653,077.01	748,070	603,118	-144,952

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,954.01	82,521	83,127	606
5200	010	2220	136	OTHER PROF EDUC STAFF			107,059.17	92,800	****	-92,800
5200	010	2220	144	COMPUTER SERVICE PERS	12.00	12.00	466,297.21	566,856	521,815	-45,041
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	137,531.28	139,603	71,935	-67,668
5200	010	2220	148	COMP-ADDITIONAL WORK			7,998.50	5,000	7,500	2,500
5200	010	2220	149	OTHER PERSONNEL COSTS			361.06	****	****	****
5200	010	2220	200	EMPLOYEE BENEFITS			357,023.20	376,417	347,241	-29,176
5200	010	2220	340	TECHNICAL SERVICES			1,345.00	8,000	4,000	-4,000
5200	010	2220	432	RPR & MAINT - EQUIP			9,092.50	****	****	****
5200	010	2220	438	RPR & MAINT - TECH			390.00	****	****	****
5200	010	2220	581	MILEAGE			1,217.66	****	1,500	1,500
5200	010	2220	610	GENERAL SUPPLIES			52,858.97	32,290	32,000	-290
5200	010	2220	760	EQUIPMENT-REPLACEMENT			2,849.00	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			****	5,000	5,000	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	14.00	14.00	1,225,977.56	1,318,487	1,084,118	-234,369
5200	010	2620	432	RPR & MAINT - EQUIP			4,030.76	50,000	30,000	-20,000
5200	010	2620	490	OTHER PROPERTY SERVICES			100.00	50,000	500	-49,500
5200	010	2620	530	COMMUNICATIONS			209,084.90	500,000	210,000	-290,000
5200	010	2620	538	TELECOMMUNICATIONS			136,714.95	300,000	140,000	-160,000
5200	010	2620	610	GENERAL SUPPLIES			92,577.31	100,000	100,000	****
5200	010	2620	750	EQUIP-ORIGINAL & ADD			509.12	20,000	20,000	****
5200	010	2620	760	EQUIPMENT-REPLACEMENT			16,592.94	50,000	50,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			459,609.98	1,070,000	550,500	-519,500
5200	010	2840	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,460.64	86,054	86,634	580
5200	010	2840	144	COMPUTER SERVICE PERS	6.00	6.00	408,451.20	407,833	419,061	11,228
5200	010	2840	146	OTHER TECHNICAL PERS	3.00	3.00	44,767.03	71,936	211,573	139,637
5200	010	2840	148	COMP-ADDITIONAL WORK			1,853.27	****	1,000	1,000
5200	010	2840	155	OTHER OFFICE PERS	8.00	8.00	297,887.32	302,987	313,425	10,438
5200	010	2840	157	COMP-ADDITIONAL WORK			11,468.76	****	12,000	12,000
5200	010	2840	200	EMPLOYEE BENEFITS			142,890.69	160,877	191,416	30,539
5200	010	2840	432	RPR & MAINT - EQUIP			****	330,648	****	-330,648
5200	010	2840	581	MILEAGE			847.09	****	1,000	1,000
5200	010	2840	610	GENERAL SUPPLIES			84,657.37	116,240	100,000	-16,240
5200	010	2840	750	EQUIP-ORIGINAL & ADD			****	10,000	50,000	40,000
5200	010	2840	760	EQUIPMENT-REPLACEMENT			****	258,038	****	-258,038
FUNCTION TOTAL										
		2840		DATA PROCESSING	18.00	18.00	1,078,283.37	1,744,613	1,386,109	-358,504
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	9.00	382,479.76	421,197	435,354	14,157
5200	010	2849	148	COMP-ADDITIONAL WORK			57,086.03	50,000	50,000	****
5200	010	2849	187	STUDENT WORKERS			37,759.50	900	****	-900
5200	010	2849	200	EMPLOYEE BENEFITS			141,440.49	149,361	157,712	8,351
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	9.00	9.00	618,765.78	621,458	643,066	21,608
DEPARTMENT TOTAL					41.00	41.00	3,382,636.69	4,754,558	3,663,793	-1,090,765

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	4.00	4.00	233,240.00	237,816	237,816	****
5300	010	2220	168	COMP-ADDITIONAL WORK			56,167.90	****	****	****
5300	010	2220	200	EMPLOYEE BENEFITS			88,602.01	75,240	77,277	2,037
5300	010	2220	432	RPR & MAINT - EQUIP			****	2,000	2,000	****
5300	010	2220	610	GENERAL SUPPLIES			7,547.47	20,000	20,000	****
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	385,557.38	339,056	341,093	2,037
				DEPARTMENT TOTAL	4.00	4.00	385,557.38	339,056	341,093	2,037

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OFFICE OF CHIEF OPERATIONS OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 Finance including Accounting, Accounts Payable, Medicaid Reimbursement, Payroll, Risk Management and Workers' Compensation (funded from the Workers' Compensation Fund), General Services, Facilities, Plant Operations, Food Service, Pupil Transportation, and a portion of the Technology Department, which encompasses Desktop, Servers, Networking, Telecommunications, Business Applications Development, Accountability and Statistics, and Project Management. The Chief Operations Officer supports employee benefits funding and tax litigation. The Office also maintains the official proceedings of the School Board and 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.

Accomplishments during 2006 are as follows:

1. Assistance in the development of the Right Sizing Plan, particularly around facilities issues, enrollment projections and technology support.
2. Provided support to the Superintendent and Chief of Staff & External Affairs on their initiatives to obtain additional state funding from Harrisburg to offset losses in both subsidies and tax revenues of the previous several years. This effort produced \$10 million in revenue to the District for the 2006-2007 subsidy year.
3. Implemented the facilities work and moving of furniture, equipment and supplies from closed schools to support the implementation of the Right Sizing Plan as proposed by the Superintendent and adopted by the Board of Directors.
4. Was successful in the sale of one closed school and have put together a process that will allow for a fairly rapid disposal of other inventory of closed schools.
5. Completion of Sunnyside and Brookline renovations/additions to support K-8 programming.

OBJECTIVES:

During 2007, 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 Superintendent's initiatives under the District's Comprehensive Reform Agenda.
2. To support the restructuring of the Technology unit and the consolidation of the Budget and Finance functions into restructured and integrated units consistent with the recommendation of the Council of Great City Schools audits.
3. To continue to support and oversee the major construction projects at Colfax, Concord, McKelvy, Sterrett, and Vann schools
4. To continue the process of disposing of, the remaining inventory of closed schools, in an equitable fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	131,240.16	131,240	131,240	****
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	****	****	39,307	39,307
6000	010	2500	151	SECRETARIES	1.00	1.00	48,277.04	51,207	54,273	3,066
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00	1.00	28,499.40	29,266	30,933	1,667
6000	010	2500	157	COMP-ADDITIONAL WORK			7,443.57	6,500	6,500	****
6000	010	2500	200	EMPLOYEE BENEFITS			55,640.37	69,038	85,350	16,312
6000	010	2500	330	OTHER PROFESSIONAL SERV			761,852.66	629,200	89,000	-540,200
6000	010	2500	432	RPR & MAINT - EQUIP			1,809.03	1,890	1,950	60
6000	010	2500	530	COMMUNICATIONS			700.00	900	1,200	300
6000	010	2500	538	TELECOMMUNICATIONS			344.02	540	150	-390
6000	010	2500	550	PRINTING & BINDING			78.60	500	250	-250
6000	010	2500	581	MILEAGE			418.99	750	750	****
6000	010	2500	582	TRAVEL			1,002.23	2,000	2,000	****
6000	010	2500	599	OTHER PURCHASED SERVICES			200.00	****	****	****
6000	010	2500	610	GENERAL SUPPLIES			993.56	1,200	1,250	50
6000	010	2500	635	MEALS & REFRESHMENTS			834.03	800	600	-200
6000	010	2500	640	BOOKS & PERIODICALS			556.00	275	300	25
FUNCTION TOTAL										
	2500	SUPPORT SERVICES-BUSINESS			4.00	4.00	1,039,889.66	925,306	445,053	-480,253
DEPARTMENT TOTAL					4.00	4.00	1,039,889.66	925,306	445,053	-480,253

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 at various administrative offices. This section has a staff of one and as needed, additional resources are pulled from other units in Finance 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%.

OBJECTIVES:

The Mail and Copy Center will be aligned with the Board's adopted goals and Superintendent's reform agenda as follows:

1. **Maximize academic achievement of all students**—Finance will provide timely duplication of instructional materials.
2. **Safe and orderly learning environment for all students and employees**—A centralized shredder will be used to safeguard confidential personnel data.
3. **Efficient and effective support operations for all students, parents, teachers and administrators**—Finance will provide cost-effective color printing, trimming and binding.
4. **Efficient and equitable distribution of resources to address the needs of all students to the maximum extent feasible**—Copy room services are available at no or low cost to all schools. No reasonable request for duplication has ever been turned away.
5. **Improved public confidence and strong parent/community engagement**—Finance will continue to duplicate parent and student handbooks, the code of conduct and other communications/marketing material as requested.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS-MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	1.00	1.00	31,565.52	32,205	33,171	966
6001	010	2540	157	COMP-ADDITIONAL WORK			2,495.61	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			17,524.72	11,692	12,322	630
6001	010	2540	432	RPR & MAINT - EQUIP			290,923.40	59,352	59,352	****
6001	010	2540	530	COMMUNICATIONS			****	1,083	1,083	****
6001	010	2540	610	GENERAL SUPPLIES			50,941.87	53,760	53,760	****
6001	010	2540	760	EQUIPMENT-REPLACEMENT			374,906.44	100,879	100,879	****
FUNCTION TOTAL										
	2540	PRINTING, PUBLISHING & DUPL			1.00	1.00	768,357.56	263,721	265,317	1,596
DEPARTMENT TOTAL					1.00	1.00	768,357.56	263,721	265,317	1,596

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Purchasing

Program Administrator: Richard R. Fellers

Program Code: 6002-010

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.

In January 2006, the division of General Services was consolidated into several existing Operations Office units, with Finance absorbing responsibility for the Purchasing section. Purchasing functions are carefully segregated from cash management and accounts payable duties to maintain internal controls.

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.

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 (NIGP) criteria for Outstanding Agency Accreditation.
2. **Efficient and equitable distribution of resources to address the needs of all students to the maximum extent feasible**—Purchasing will leverage its strategic placement in the Finance division to provide improved service at a reduced cost.
3. **Improved public confidence and strong parent/community engagement**—A robust web-site 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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS - PURCHASING										
6002	010	2520	113	DIRECTORS		1.00	97,424.64	97,425	80,878	-16,547
6002	010	2520	143	PURCHASING PERSONNEL	5.00	5.00	306,857.08	302,483	228,346	-74,137
6002	010	2520	148	COMP-ADDITIONAL WORK			7,200.00	20,000	10,000	-10,000
6002	010	2520	151	SECRETARIES	1.00	1.00	34,872.48	34,872	35,919	1,047
6002	010	2520	152	TYPIST-STENOGRAPHERS	0.50	0.50	32,205.12	****	13,821	13,821
6002	010	2520	157	COMP-ADDITIONAL WORK			****	5,000	5,000	****
6002	010	2520	200	EMPLOYEE BENEFITS			134,637.95	145,465	127,188	-18,277
6002	010	2520	340	TECHNICAL SERVICES			16,554.39	3,000	3,000	****
6002	010	2520	432	RPR & MAINT - EQUIP			9,788.28	10,000	5,000	-5,000
6002	010	2520	441	RENTAL - LAND & BLDGS			****	2,000	****	-2,000
6002	010	2520	442	RENTAL - EQUIPMENT			149.65	1,000	540	-460
6002	010	2520	490	OTHER PROPERTY SERVICES			****	1,000	1,000	****
6002	010	2520	530	COMMUNICATIONS			2,995.00	10,000	10,000	****
6002	010	2520	538	TELECOMMUNICATIONS			4,433.55	500	****	-500
6002	010	2520	540	ADVERTISING			29,399.53	30,000	47,228	17,228
6002	010	2520	550	PRINTING & BINDING			1,166.15	13,000	8,500	-4,500
6002	010	2520	581	MILEAGE			871.33	1,000	1,000	****
6002	010	2520	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
6002	010	2520	610	GENERAL SUPPLIES			13,424.37	10,000	10,000	****
6002	010	2520	635	MEALS & REFRESHMENTS			****	500	****	-500
6002	010	2520	640	BOOKS & PERIODICALS			186.00	500	500	****
6002	010	2520	760	EQUIPMENT-REPLACEMENT			5,395.75	6,000	1,732	-4,268
6002	010	2520	810	DUES & FEES			460.00	500	500	****
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	6.50	7.50	698,021.27	695,245	591,152	-104,093
				DEPARTMENT TOTAL	6.50	7.50	698,021.27	695,245	591,152	-104,093

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 2006 included:

1. Implemented the 2006 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of windows, doors, and roofs, masonry restoration, and new boilers.
2. Administered construction for the renovation to Brookline, Conroy and the addition to Sunnyside.
3. Administered the design of major additions at Colfax and Sterrett.
4. Administered projects for various Disabled Access Improvements.
5. Processed approximately 17,000 work orders in the Maintenance Section.
6. Provided architectural and engineering services, cost estimating and construction management support services for projects including the Right-Sizing Plan.
7. Initiated design for additions / renovations to Carmalt, Concord, McKelvy and Vann.

OBJECTIVES:

The Facilities Office will implement the 2007 Capital Improvement Program. Administration of construction at Carmalt, Colfax, Concord, McKelvy, Sterrett and Vann will progress. The Major Maintenance Program will address work such as boiler, roof, and window replacements, fire alarm and building system upgrades, 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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS OFFICE - FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	92,649.60	93,817	94,384	567
6300	010	2610	151	SECRETARIES	1.00	1.00	35,640.48	35,641	30,394	-5,247
6300	010	2610	157	COMP-ADDITIONAL WORK			****	300	2,000	1,700
6300	010	2610	200	EMPLOYEE BENEFITS			34,602.36	41,053	40,643	-410
6300	010	2610	340	TECHNICAL SERVICES			13,171.96	7,000	7,000	****
6300	010	2610	432	RPR & MAINT - EQUIP			25,981.71	28,975	28,975	****
6300	010	2610	438	RPR & MAINT - TECH			****	50	****	-50
6300	010	2610	490	OTHER PROPERTY SERVICES			110,711.33	105,000	86,000	-19,000
6300	010	2610	530	COMMUNICATIONS			2,340.00	3,500	3,500	****
6300	010	2610	538	TELECOMMUNICATIONS			635.46	17,000	1,000	-16,000
6300	010	2610	540	ADVERTISING			16,849.00	18,000	15,000	-3,000
6300	010	2610	550	PRINTING & BINDING			1,225.20	5,000	1,850	-3,150
6300	010	2610	581	MILEAGE			****	1,300	200	-1,100
6300	010	2610	582	TRAVEL			415.78	****	****	****
6300	010	2610	599	OTHER PURCHASED SERVICES			195.00	200	200	****
6300	010	2610	610	GENERAL SUPPLIES			2,424.60	4,500	7,000	2,500
6300	010	2610	618	ADM OP SYS TECH			50.00	500	200	-300
6300	010	2610	635	MEALS & REFRESHMENTS			341.50	****	****	****
6300	010	2610	640	BOOKS & PERIODICALS			323.07	2,000	700	-1,300
6300	010	2610	750	EQUIP-ORIGINAL & ADD			****	2,800	2,800	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			****	700	700	****
6300	010	2610	810	DUES & FEES			****	350	1,950	1,600
FUNCTION TOTAL										
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	337,557.05	367,686	324,496	-43,190
DEPARTMENT TOTAL					2.00	2.00	337,557.05	367,686	324,496	-43,190

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 planning, conceptual design, property acquisition and the construction management and administration of all capital projects and major maintenance projects. Projects which seek State reimbursement require working with the State Department of Education to satisfy their requirements. In 2006 this Section administered major construction projects at Brookline, Colfax, Conroy, Sunnyside, and Right-Sizing projects.

OBJECTIVES:

Administration of construction at Carmalt, Colfax, Concord, McKelvy, Sterrett, and Vann.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2610	135	OTHER CENT SUPP STAFF	3.00	3.00	281,128.68	262,819	263,979	1,160
6301	010	2610	139	OTHER PERSONNEL COSTS			10,452.96	****	****	****
6301	010	2610	145	FACIL-PLANT OPR PERS	3.00	3.00	157,102.16	174,034	195,014	20,980
6301	010	2610	146	OTHER TECHNICAL PERS	1.00	1.00	57,879.84	58,963	69,577	10,614
6301	010	2610	148	COMP-ADDITIONAL WORK			67,306.71	23,000	60,000	37,000
6301	010	2610	167	TEMP CRAFTS & TRADES			****	****	25,000	25,000
6301	010	2610	200	EMPLOYEE BENEFITS			144,240.77	164,142	183,874	19,732
6301	010	2610	581	MILEAGE			3,471.31	6,200	5,200	-1,000
FUNCTION TOTAL										
	2610	SUP OF OPER & MAINT PLANT SVCS			7.00	7.00	721,582.43	689,158	802,644	113,486
DEPARTMENT TOTAL					7.00	7.00	721,582.43	689,158	802,644	113,486

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 contracts, bidding and contract awards for the Major Maintenance Program and provide guidance and direction to consultants.

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

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

OBJECTIVES:

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS OFFICE - DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	6.00	5.00	487,142.72	512,153	445,997	-66,156
6302	010	4400	139	OTHER PERSONNEL COSTS			21,627.62	****	****	****
6302	010	4400	145	FACIL-PLANT OPR PERS	14.00	12.00	671,333.19	727,487	569,362	-158,125
6302	010	4400	148	COMP-ADDITIONAL WORK			34,334.63	5,000	34,000	29,000
6302	010	4400	149	OTHER PERSONNEL COSTS			7,936.53	****	****	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,229.12	32,229	33,195	966
6302	010	4400	157	COMP-ADDITIONAL WORK			28,401.73	****	24,000	24,000
6302	010	4400	200	EMPLOYEE BENEFITS			372,796.79	403,974	333,383	-70,591
6302	010	4400	330	OTHER PROFESSIONAL SERV			4,253.40	6,500	6,500	****
6302	010	4400	431	RPR & MAINT - BLDGS			875.00	5,600	5,600	****
6302	010	4400	581	MILEAGE			20,048.55	12,000	20,000	8,000
6302	010	4400	610	GENERAL SUPPLIES			7,011.81	6,500	6,500	****
FUNCTION TOTAL										
	4400	ARCH, ENG & EDUC SPEC-REPLACE			21.00	18.00	1,687,991.09	1,711,443	1,478,537	-232,906
DEPARTMENT TOTAL					21.00	18.00	1,687,991.09	1,711,443	1,478,537	-232,906

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 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 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 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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS OFFICE -MAINTENANCE										
6303	010	2620	116	CENTRL SUPPORT ADMIN	1.00	1.00	82,753.44	83,333	83,914	581
6303	010	2620	119	OTHER PERSONNEL COSTS			3,772.35	****	****	****
6303	010	2620	145	FACIL-PLANT OPR PERS	1.00		43,504.00	73,512	24,141	-49,371
6303	010	2620	148	COMP-ADDITIONAL WORK			10,326.25	****	10,000	10,000
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,565.52	32,205	33,171	966
6303	010	2620	154	CLERKS	2.00	1.00	66,823.20	66,127	39,255	-26,872
6303	010	2620	157	COMP-ADDITIONAL WORK			9,832.81	6,500	10,000	3,500
6303	010	2620	161	TRADESMEN	68.00	61.00	3,433,199.56	3,684,749	3,359,621	-325,128
6303	010	2620	163	REPAIRMEN	2.00	1.00	88,926.80	90,660	51,736	-38,924
6303	010	2620	168	COMP-ADDITIONAL WORK			626,458.72	500,000	343,065	-156,935
6303	010	2620	169	OTHER PERSONNEL COSTS			8,421.06	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	42,074.78	42,876	42,876	****
6303	010	2620	188	COMP-ADDITIONAL WORK			16,987.38	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,356,287.62	1,435,437	1,253,473	-181,964
6303	010	2620	340	TECHNICAL SERVICES			****	4,000	3,000	-1,000
6303	010	2620	431	RPR & MAINT - BLDGS			66,841.72	109,000	74,120	-34,880
6303	010	2620	432	RPR & MAINT - EQUIP			75,006.12	75,000	51,000	-24,000
6303	010	2620	441	RENTAL - LAND & BLDGS			52,800.00	52,800	52,800	****
6303	010	2620	442	RENTAL - EQUIPMENT			213.00	3,000	1,000	-2,000
6303	010	2620	530	COMMUNICATIONS			31.63	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			2,016.65	16,000	4,000	-12,000
6303	010	2620	550	PRINTING & BINDING			1,000.00	1,000	1,000	****
6303	010	2620	581	MILEAGE			32,320.10	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			2,482.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,358,508.66	1,019,712	1,200,000	180,288
6303	010	2620	750	EQUIP-ORIGINAL & ADD			12,721.75	55,000	37,400	-17,600
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	5,000	5,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	76.00	66.00	7,424,875.12	7,420,911	6,745,572	-675,339
6303	010	2690	167	TEMP CRAFTS & TRADES			****	****	****	****
6303	010	2690	200	EMPLOYEE BENEFITS			****	****	****	****
6303	010	2690	610	GENERAL SUPPLIES			****	****	****	****
FUNCTION TOTAL										
		2690		OTHER OPERATION & MAINTENANCE			****	****	****	****
6303	010	4500	330	OTHER PROFESSIONAL SERV			****	****	3,200,000	3,200,000
FUNCTION TOTAL										
		4500		BUILD ACQ & CONSTRUC SERVICES			****	****	3,200,000	3,200,000
DEPARTMENT TOTAL					76.00	66.00	7,424,875.12	7,420,911	9,945,572	2,524,661

**SCHOOL DISTRICT OF PITTSBURGH
2007 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 instruments used in the School District. The Piano Technician on this staff provides regular tunings on the more than 350 pianos owned by the School District and repairs or rebuilds pianos that may have been damaged.
2. The interscholastic athletics repair person is responsible for ensuring the safety of all equipment used in the schools by the interscholastic athletics and physical education programs.

OBJECTIVES:

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	3.00	3.00	132,716.39	149,413	149,413	****
6304	010	1100	168	COMP-ADDITIONAL WORK			47,497.88	25,000	20,000	-5,000
6304	010	1100	169	OTHER PERSONNEL COSTS			7,291.70	****	****	****
6304	010	1100	200	EMPLOYEE BENEFITS			51,149.42	55,181	56,674	1,493
6304	010	1100	610	GENERAL SUPPLIES			17,523.15	25,000	20,000	-5,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	3.00	3.00	256,178.54	254,594	246,087	-8,507
6304	010	3250	163	REPAIRMEN	1.00	1.00	49,000.70	49,989	49,989	****
6304	010	3250	168	COMP-ADDITIONAL WORK			****	****	1,000	1,000
6304	010	3250	188	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
6304	010	3250	200	EMPLOYEE BENEFITS			7,390.38	17,397	17,868	471
6304	010	3250	432	RPR & MAINT - EQUIP			****	****	1,000	1,000
6304	010	3250	610	GENERAL SUPPLIES			6,962.03	12,000	7,000	-5,000
				FUNCTION TOTAL						
		3250		SCHOOL SPONSORED ATHLETICS	1.00	1.00	63,353.11	84,386	76,857	-7,529
DEPARTMENT TOTAL					4.00	4.00	319,531.65	338,980	322,944	-16,036

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Pupil Transportation

Program Administrator: Theodore R. Vasser

Program Code: 6500-010

STATEMENT OF FUNCTION:

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

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

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

OBJECTIVES:

1. To work with all schools to smoothly implement the right sizing plan.
2. To monitor right sizing changes to insure that transportation is provided equitably.
3. To configure routes and schedules so they can congruently work to reduce transportation costs.
4. To track complaints electronically to better determine specific areas needing improvement.
5. To create a Trapeze web site to afford carriers and schools immediate access to transportation updates.
6. To work with drivers and state instructors to insure they are implementing the new instructor procedures as set forth by the Pennsylvania Department of Transportation.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPER. OFFICE - TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	83,685.52	84,778	85,371	593
6500	010	2710	147	TRANSPORTATION PERS	6.50	6.50	262,050.73	305,966	306,878	912
6500	010	2710	148	COMP-ADDITIONAL WORK			11,789.59	****	17,500	17,500
6500	010	2710	151	SECRETARIES	1.00	1.00	34,687.20	34,687	35,706	1,019
6500	010	2710	154	CLERKS	1.00	1.00	35,715.45	31,634	29,437	-2,197
6500	010	2710	157	COMP-ADDITIONAL WORK			428.56	2,500	1,000	-1,500
6500	010	2710	200	EMPLOYEE BENEFITS			141,016.11	145,397	149,439	4,042
6500	010	2710	330	OTHER PROFESSIONAL SERV			37,817.65	41,000	25,000	-16,000
6500	010	2710	340	TECHNICAL SERVICES			19,944.23	25,000	10,000	-15,000
6500	010	2710	432	RPR & MAINT - EQUIP			309.75	2,000	1,000	-1,000
6500	010	2710	530	COMMUNICATIONS			19,040.04	19,000	10,000	-9,000
6500	010	2710	538	TELECOMMUNICATIONS			843.78	2,800	500	-2,300
6500	010	2710	540	ADVERTISING			264.03	****	****	****
6500	010	2710	550	PRINTING & BINDING			4,316.14	5,700	5,700	****
6500	010	2710	581	MILEAGE			1,607.82	3,000	2,000	-1,000
6500	010	2710	582	TRAVEL			756.42	4,000	1,500	-2,500
6500	010	2710	599	OTHER PURCHASED SERVICES			140.00	5,000	1,000	-4,000
6500	010	2710	610	GENERAL SUPPLIES			4,541.54	8,000	5,000	-3,000
6500	010	2710	618	ADM OP SYS TECH			2,502.16	****	100	100
6500	010	2710	640	BOOKS & PERIODICALS			147.00	600	200	-400
6500	010	2710	750	EQUIP-ORIGINAL & ADD			****	7,000	3,000	-4,000
FUNCTION TOTAL										
		2710		SUP STUDENT TRANSPORTATION SVC	9.50	9.50	661,603.72	728,062	690,331	-37,731
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			5,036,345.38	5,200,000	5,100,000	-100,000
6500	010	2720	519	OTHER STUDENT TRANSP			42,001.19	226,414	5,000	-221,414
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			5,078,346.57	5,426,414	5,105,000	-321,414
DEPARTMENT TOTAL					9.50	9.50	5,739,950.29	6,154,476	5,795,331	-359,145

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			10,166,649.32	13,275,221	14,350,000	1,074,779
6501	010	2720	515	PUBLIC CARRIERS			3,297,079.63	3,680,000	3,230,000	-450,000
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			13,463,728.95	16,955,221	17,580,000	624,779
				DEPARTMENT TOTAL			13,463,728.95	16,955,221	17,580,000	624,779
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,190,602.39	7,575,282	8,395,000	819,718
6502	010	2750	515	PUBLIC CARRIERS			316,391.46	750,000	453,000	-297,000
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION			7,506,993.85	8,325,282	8,848,000	522,718
				DEPARTMENT TOTAL			7,506,993.85	8,325,282	8,848,000	522,718

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**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Plant Operations

Program Administrator: Richard S. Bombara

Program Code: 6600-010

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 96 buildings on approximately 500 acres of surrounding land. Plant Operations 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. Plant Operations also provides labor and landscape services for all District properties.

Custodial, Labor/Landscape and all Plant Operations staff work in cooperation with educational staff and administrators 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 needs of the facilities. This Office is also responsible for delivering supplies, equipment essential to operations and maintenance and repair of the Districts fleet of trucks and specialized vehicles.

OBJECTIVES:

Preventative maintenance maximizes life and minimizes the cost of repairs and reduces energy cost. Safe workplace training will continue to teach safe work practices. 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.

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Plant Operations

Program Administrator: Richard S. Bombara

Program Code: 6600-010

OBJECTIVES (Continued):

We will continue to pursue all opportunities available to improve energy conservation efforts. Involve all staff in these efforts through training and monitoring programs to reduce energy usage during evening hours. The Energy 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 program and utility cost containment efforts. Promote partnerships with current efforts. (Team effort is the key, working together to reach conservation goals). By involving members of the school and community 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, 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 environmental preferred products will be high priority for the coming year. A launch timetable has been established for 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.

This effort will help reduce environmental toxins, and for the District to participate in the national effort to protect and safeguard human health. No persistent bioaccumulative or toxic chemicals, no ozone depleting compounds, no low volatile organic compound content. No hazardous waste characteristics, no phosphates or phosphonates or carcinogens, mutagens or teratogen.

PURPOSE:

Is to reduce exposure to potentially harmful chemicals that endanger the health and safety of staff, students, custodians and visitors; plus reducing 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPER. OFFICE -PLANT OPERATIONS										
6600	010	2620	113	DIRECTORS	1.00	1.00	83,052.00	83,632	83,806	174
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	226,632.92	233,636	227,942	-5,694
6600	010	2620	148	COMP-ADDITIONAL WORK			63,513.24	30,000	35,000	5,000
6600	010	2620	149	OTHER PERSONNEL COSTS			5,937.98	****	****	****
6600	010	2620	151	SECRETARIES			50.00	37,265	****	-37,265
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.50	1.50	60,515.44	61,281	50,616	-10,665
6600	010	2620	154	CLERKS	2.00	1.00	66,079.20	66,079	28,957	-37,122
6600	010	2620	157	COMP-ADDITIONAL WORK			76.24	****	200	200
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	274.50	275.00	11,392,566.45	11,638,845	10,437,409	-1,201,436
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	29,651.45	33,862	33,862	****
6600	010	2620	185	SUBSTITUTES			1,054,989.60	900,000	900,000	****
6600	010	2620	188	COMP-ADDITIONAL WORK			4,613,677.80	4,000,000	4,000,000	****
6600	010	2620	189	OTHER PERSONNEL COSTS			48,093.23	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,299,821.07	5,408,366	5,533,183	124,817
6600	010	2620	340	TECHNICAL SERVICES			50,220.45	70,000	65,000	-5,000
6600	010	2620	411	DISPOSAL SERVICES			306,022.54	505,125	631,138	126,013
6600	010	2620	413	CUSTODIAL SERVICES			66,834.00	75,000	75,000	****
6600	010	2620	415	LAUNDRY-LINEN SERVICE			370.00	****	****	****
6600	010	2620	424	WATER/SEWAGE			58.27	****	****	****
6600	010	2620	431	RPR & MAINT - BLDGS			78,529.00	96,070	163,500	67,430
6600	010	2620	432	RPR & MAINT - EQUIP			61,481.33	60,000	60,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			12,437.24	12,000	12,000	****
6600	010	2620	449	OTHER RENTALS			****	12,000	****	-12,000
6600	010	2620	460	EXTERMINATION SERVICES			7,964.34	5,000	10,000	5,000
6600	010	2620	530	COMMUNICATIONS			1,831.59	2,000	800	-1,200
6600	010	2620	538	TELECOMMUNICATIONS			40,100.45	96,000	31,504	-64,496
6600	010	2620	550	PRINTING & BINDING			1,103.40	2,000	2,000	****
6600	010	2620	581	MILEAGE			18,553.81	15,000	17,800	2,800
6600	010	2620	582	TRAVEL			105.00	1,500	500	-1,000
6600	010	2620	599	OTHER PURCHASED SERVICES			2,307.41	2,400	2,400	****
6600	010	2620	610	GENERAL SUPPLIES			830,851.61	900,000	600,000	-300,000
6600	010	2620	618	ADM OP SYS TECH			****	****	2,500	2,500
6600	010	2620	626	GASOLINE			51.60	200	100	-100
6600	010	2620	635	MEALS & REFRESHMENTS			3,393.00	4,000	2,000	-2,000
6600	010	2620	640	BOOKS & PERIODICALS			2,857.11	1,000	1,250	250
6600	010	2620	648	EDUCATIONAL SOFTWARE			9,900.36	5,000	****	-5,000
6600	010	2620	750	EQUIP-ORIGINAL & ADD			7,428.49	39,900	16,200	-23,700
6600	010	2620	758	TECH EQUIP - NEW			1,290.00	5,000	2,500	-2,500
6600	010	2620	760	EQUIPMENT-REPLACEMENT			36,148.27	68,695	28,000	-40,695
6600	010	2620	810	DUES & FEES			150.00	300	300	****
				FUNCTION TOTAL						
			2620	OPERATION OF BUILDINGS SVCS	284.00	283.50	24,484,645.89	24,481,156	23,065,467	-1,415,689
6600	010	2630	145	FACIL-PLANT OPR PERS	1.00	1.00	44,945.76	45,957	46,998	1,041
6600	010	2630	148	COMP-ADDITIONAL WORK			44,132.70	20,000	30,000	10,000
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	4.00	4.00	158,654.78	161,096	161,613	517
6600	010	2630	178	COMP-ADDITIONAL WORK			61,610.92	80,000	65,000	-15,000
6600	010	2630	181	CUSTODIAL - LABORER	5.00	5.00	106,854.57	177,736	177,736	****
6600	010	2630	185	SUBSTITUTES			16,434.58	36,596	20,000	-16,596
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	323,876.65	366,912	366,912	****
6600	010	2630	188	COMP-ADDITIONAL WORK			114,000.10	100,000	100,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			6,578.28	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			266,405.21	312,676	322,131	9,455

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPER. OFFICE -PLANT OPERATIONS										
6600	010	2630	412	SNOW PLOWING SERVICE			****	1,500	****	-1,500
6600	010	2630	610	GENERAL SUPPLIES			123,008.38	150,000	120,000	-30,000
6600	010	2630	750	EQUIP-ORIGINAL & ADD			23,222.00	10,000	10,000	****
6600	010	2630	760	EQUIPMENT-REPLACEMENT			53,202.36	119,200	30,500	-88,700
FUNCTION TOTAL										
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	20.00	1,342,926.29	1,581,673	1,450,890	-130,783
6600	010	3210	185	SUBSTITUTES			****	19,285	****	-19,285
6600	010	3210	188	COMP-ADDITIONAL WORK			377,461.48	250,000	355,000	105,000
6600	010	3210	200	EMPLOYEE BENEFITS			51,525.04	85,196	129,977	44,781
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			428,986.52	354,481	484,977	130,496
6600	010	3310	188	COMP-ADDITIONAL WORK			****	2,500	****	-2,500
6600	010	3310	200	EMPLOYEE BENEFITS			****	791	****	-791
FUNCTION TOTAL										
		3310		COMMUNITY RECREATION			****	3,291	****	-3,291
DEPARTMENT TOTAL					304.00	303.50	26,256,558.70	26,420,601	25,001,334	-1,419,267

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			41,920.03	45,764	50,000	4,236
6601	010	2620	340	TECHNICAL SERVICES			****	2,600	2,600	****
6601	010	2620	422	ELECTRICITY			3,582,239.21	5,019,805	4,700,000	-319,805
6601	010	2620	424	WATER/SEWAGE			961,879.58	900,063	910,000	9,937
6601	010	2620	550	PRINTING & BINDING			1,452.54	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			32,100.00	55,000	35,000	-20,000
6601	010	2620	621	NATURAL GAS - HTG & AC			5,481,147.55	7,428,152	6,000,000	-1,428,152
6601	010	2620	624	OIL - HTG & AC			482.99	25,000	5,000	-20,000
6601	010	2620	627	DIESEL FUEL			1,647.57	****	****	****
6601	010	2620	628	STEAM - HTG & AC			357,959.87	300,000	350,000	50,000
FUNCTION TOTAL										
	2620	OPERATION OF BUILDINGS SVCS					10,460,829.34	13,776,384	12,052,600	-1,723,784
DEPARTMENT TOTAL							10,460,829.34	13,776,384	12,052,600	-1,723,784

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Plant Operations -Truck Transportation

Program Administrator: Richard S. Bombara

Program Code: 6602-010

STATEMENT OF FUNCTION:

The Truck Transportation Section of Plant Operations is responsible for the purchase, operation and maintenance of 106 cars, vans and trucks owned by the School District.

Many of these vehicles are assigned on a daily basis for use by employees in the Computer Services, Maintenance, Plant Operations, and School Safety sections. In addition, a few vehicles are used by classroom teachers or educational specialists in various programs to transport students and materials to outside educational projects.

The remaining vehicles are operated by General Services truck drivers and helpers. These employees are responsible for the movement of all equipment, furniture and supplies including student meals between the District's various schools, offices and warehouse locations.

Accomplishments during 2006 included the following:

1. Right Sizing the District includes the removal and redistricting of teaching materials and furniture to several facilities throughout the District which will result in the closing of eighteen (18) buildings. This aggressive plan is ongoing and will continue through the 2007-2008 school year.
2. Redistribution of computers are necessary for the Right Sizing Plan.
3. Removal of snow and ice from sidewalks and parking lots.

OBJECTIVES:

The major objective for this Department in 2007 is to continue working to achieve the Goals of the District with regard to the closing, cleaning and subsequent reuse or sale of facilities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS OFFICE-TRUCK TRANSP										
6602	010	2650	163	REPAIRMEN	3.00	3.00	181,889.46	186,486	140,525	-45,961
6602	010	2650	168	COMP-ADDITIONAL WORK			206,819.24	200,000	180,000	-20,000
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	698,664.85	644,551	644,551	****
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	35,211.44	35,825	35,825	****
6602	010	2650	177	SUBSTITUTES			114,405.47	230,000	140,000	-90,000
6602	010	2650	178	COMP-ADDITIONAL WORK			191,950.08	425,000	350,000	-75,000
6602	010	2650	188	COMP-ADDITIONAL WORK			15,658.62	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			435,532.79	544,760	567,115	22,355
6602	010	2650	411	DISPOSAL SERVICES			****	1,000	****	-1,000
6602	010	2650	432	RPR & MAINT - EQUIP			****	3,000	****	-3,000
6602	010	2650	433	RPR & MAINT - VEHICLES			****	10,000	1,000	-9,000
6602	010	2650	444	RENTAL OF VEHICLES			****	1,000	1,000	****
6602	010	2650	490	OTHER PROPERTY SERVICES			8,255.30	5,000	8,000	3,000
6602	010	2650	599	OTHER PURCHASED SERVICES			****	1,000	250	-750
6602	010	2650	610	GENERAL SUPPLIES			139,016.93	150,000	130,000	-20,000
6602	010	2650	626	GASOLINE			105,383.47	82,000	120,000	38,000
6602	010	2650	627	DIESEL FUEL			64,360.15	40,000	50,000	10,000
6602	010	2650	750	EQUIP-ORIGINAL & ADD			8,555.00	7,000	7,000	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			275,954.00	220,000	192,500	-27,500
FUNCTION TOTAL										
		2650		VEHICLE OPERATION & MAINT SERV	20.00	20.00	2,481,656.80	2,786,622	2,567,766	-218,856
DEPARTMENT TOTAL					20.00	20.00	2,481,656.80	2,786,622	2,567,766	-218,856

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Plant Operations - Warehouse

Program Administrator: Richard S. Bombara

Program Code: 6603-010

STATEMENT OF FUNCTION:

The Warehouse Section of Plant Operations provides the space for storage and distribution of furniture and equipment for the School District. In addition, repair shops for audio-visual equipment, computers and musical instruments are located at the warehouse.

This Office operates a storage facility at the Service Center on the South Side with approximately 40,000 square feet of space. This space is the site for equipment repair shops that maintain the School District's audio-visual equipment, musical instruments, vocational shop equipment, and interscholastic athletic equipment. Each of these repair shops has space allocated for the storage of equipment in transit between schools or for dismantling and disposal.

OBJECTIVES:

The objective of this office is to continue to work towards achieving the District's goals with regard to the closing, cleaning and subsequent re-use or sale of facilities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
OPERATIONS - WAREHOUSE										
6603	010	2530	154	CLERKS			9,007.82	****	****	****
6603	010	2530	159	OTHER PERSONNEL COSTS			3,687.24	****	****	****
6603	010	2530	200	EMPLOYEE BENEFITS			20,959.87	18,311	****	-18,311
6603	010	2530	411	DISPOSAL SERVICES			****	1,000	1,000	****
6603	010	2530	432	RPR & MAINT - EQUIP			****	2,000	****	-2,000
6603	010	2530	550	PRINTING & BINDING			****	3,000	200	-2,800
6603	010	2530	610	GENERAL SUPPLIES			20,428.25	40,000	25,000	-15,000
6603	010	2530	750	EQUIP-ORIGINAL & ADD			****	5,000	****	-5,000
6603	010	2530	760	EQUIPMENT-REPLACEMENT			8,977.20	6,000	3,000	-3,000
FUNCTION TOTAL										
	2530	WAREHOUSING & DISTRIBUTING SVC					63,060.38	75,311	29,200	-46,111
DEPARTMENT TOTAL							63,060.38	75,311	29,200	-46,111

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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	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
BENEFITS										
6901	010	1200	200	EMPLOYEE BENEFITS			225,832.89	200,000	125,000	-75,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			225,832.89	200,000	125,000	-75,000
6901	010	1300	200	EMPLOYEE BENEFITS			8,064.76	10,000	5,000	-5,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			8,064.76	10,000	5,000	-5,000
6901	010	1400	200	EMPLOYEE BENEFITS			240,521.81	250,000	200,000	-50,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			240,521.81	250,000	200,000	-50,000
6901	010	1600	200	EMPLOYEE BENEFITS			25.15	25,000	****	-25,000
				FUNCTION TOTAL						
		1600		ADULT EDUCATION PROGRAMS			25.15	25,000	****	-25,000
6901	010	1800	200	EMPLOYEE BENEFITS			180,036.29	65,000	50,000	-15,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			180,036.29	65,000	50,000	-15,000
6901	010	2100	200	EMPLOYEE BENEFITS			38,330.06	50,000	50,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			38,330.06	50,000	50,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			181,121.64	150,000	100,000	-50,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			181,121.64	150,000	100,000	-50,000
6901	010	2300	200	EMPLOYEE BENEFITS			35,038.08	40,000	35,000	-5,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			35,038.08	40,000	35,000	-5,000
6901	010	2400	200	EMPLOYEE BENEFITS			1,025.65	5,000	****	-5,000
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			1,025.65	5,000	****	-5,000
6901	010	2500	200	EMPLOYEE BENEFITS			1,856.11	****	****	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			1,856.11	****	****	****
6901	010	2710	200	EMPLOYEE BENEFITS			166.81	****	****	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC			166.81	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
BENEFITS										
6901	010	2800	200	EMPLOYEE BENEFITS			33,268.66	5,000	45,000	40,000
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			33,268.66	5,000	45,000	40,000
6901	010	3210	200	EMPLOYEE BENEFITS			169.92	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			169.92	****	****	****
6901	010	3300	200	EMPLOYEE BENEFITS			35,872.81	****	10,000	10,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			35,872.81	****	10,000	10,000
				DEPARTMENT TOTAL			981,330.64	800,000	620,000	-180,000

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DEBT SERVICE AND OTHER BUDGET ITEMS

DEBT SERVICE AND OTHER BUDGET ITEMS

(6904)
(6905)
(6906)

DEBT SERVICE

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

The total Debt Service costs in 2007 will amount to \$58,010,315 million, which is 10.91% 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 \$6.4 million. The appropriation amount represents only 1.20% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			2,270,000.00	5,060,000	5,205,000	145,000
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			31,384,693.25	26,378,004	29,079,216	2,701,212
				FUNCTION TOTAL						
		5100		DEBT SERVICE			33,654,693.25	31,438,004	34,284,216	2,846,212
				DEPARTMENT TOTAL			33,654,693.25	31,438,004	34,284,216	2,846,212
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			1,126,353.98	1,294,098	699,299	-594,799
6905	010	5100	832	INT-SERIAL BONDS			19,588,397.41	21,071,637	23,026,800	1,955,163
				FUNCTION TOTAL						
		5100		DEBT SERVICE			20,714,751.39	22,365,735	23,726,099	1,360,364
				DEPARTMENT TOTAL			20,714,751.39	22,365,735	23,726,099	1,360,364
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			32,065.00	41,311	41,223	-88
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			32,065.00	41,311	41,223	-88
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			5,392,754.33	5,500,000	5,500,000	****
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			5,392,754.33	5,500,000	5,500,000	****
				DEPARTMENT TOTAL			5,424,819.33	5,541,311	5,541,223	-88

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,143,735.85	2,625,500	3,000,000	374,500
6907	010	1100	569	TUITION - OTHER			66,131.83	175,000	175,000	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			3,209,867.68	2,800,500	3,175,000	374,500
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			58,036,000.00	67,714,846	64,917,137	-2,797,709
6907	010	1290	567	TUITION TO APPROVED PRIVATE			****	****	4,800,000	4,800,000
6907	010	1290	568	TUITION - PRRI			5,799,231.94	5,500,000	900,000	-4,600,000
6907	010	1290	594	SVC-IU SPECIAL CLASSES			185,542.14	500,000	250,000	-250,000
		1290		FUNCTION TOTAL OTHER SERVICES			64,020,774.08	73,714,846	70,867,137	-2,847,709
6907	010	1441	561	TUITION - OTHER PA LEA			18,725.23	****	10,000	10,000
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			18,725.23	****	10,000	10,000
6907	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			3,827.03	****	****	****
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			3,827.03	****	****	****
DEPARTMENT TOTAL							67,253,194.02	76,515,346	74,052,137	-2,463,209
CONTINGENCIES										
6908	010	5900	121	CLASSROOM TEACHERS			****	1,391,575	****	-1,391,575
6908	010	5900	200	EMPLOYEE BENEFITS			****	243,240	****	-243,240
6908	010	5900	562	TUITION - CHARTER SCHOOLS			****	2,000,000	****	-2,000,000
6908	010	5900	750	EQUIP-ORIGINAL & ADD			****	****	400,000	400,000
6908	010	5900	840	BUDGETARY RESERVE			****	500,000	6,000,000	5,500,000
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	4,134,815	6,400,000	2,265,185
DEPARTMENT TOTAL							****	4,134,815	6,400,000	2,265,185

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
CHARTER SCHOOL PAYMENTS										
6909	010	5290	562	TUITION - CHARTER SCHOOLS			21,384,457.60	24,967,710	32,012,000	7,044,290
				FUNCTION TOTAL						
		5290		CHARTER SCHOOLS			21,384,457.60	24,967,710	32,012,000	7,044,290
				DEPARTMENT TOTAL			21,384,457.60	24,967,710	32,012,000	7,044,290
				FUND TOTAL	3278.78	3271.28	501,443,615.99	531,144,820	528,935,744	-2,209,076
				PRIOR YEAR ENCUMBRANCES			<u>3,829,451.81</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			505,273,067.80	533,644,820	531,435,744	-2,209,076

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2007 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Danny D. Seymour

Program Code: 6520-6550-500

STATEMENT OF FUNCTION:

The main function of the Food Service Department is to provide healthy and nutritious meals in a safe and pleasant environment.

Program guidelines are provided by the United States Department of Agriculture and regulated by the Pennsylvania Department of Education. 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 2006, the Food Service Department accomplished the following:

1. Maintained student participation even with declining enrollment.
2. Expanded the After School Snack Program, meals for Pre-K and Head Start students. In four schools, successfully completed the Fresh Fruit & Vegetable program grants.
3. Assisted implementation of the district Wellness Policy and collaborated with the Nutrition Advisory Committee to improve child nutrition and meal service.
4. Reorganized the department to meet the Right Sizing Plan as well as to reduce operation costs.

OBJECTIVES:

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

During 2007, the objectives are:

1. Expand and improve technology inclusive of Point of Service.
2. Enhance menu selection and make available acceptable nutritious student items.
3. Balance the budget.

SCHOOL DISTRICT OF PITTSBURGH

FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2005 ACTUAL	2006 BUDGET	2007 BUDGET	INCREASE (DECREASE) 07 OVER 06
6510	INTEREST	\$12,940	\$16,500	\$13,000	(\$3,500)
6611	SALES TO STUDENTS	847,826	1,025,000	870,000	(155,000)
6620	ALA CARTE SALES	1,111,481	1,000,000	915,000	(85,000)
6630	INCOME - SPECIAL CONTRACTS	2,247,814	2,000,000	2,800,000	800,000
6990	MISCELLANEOUS	5,226	55,000	32,000	(23,000)
7600	REIMBURSEMENT - STATE	599,038	625,000	600,000	(25,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	195,752	240,000	240,000	0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	97,790	60,000	60,000	0
8531	REIMBURSEMENT - FEDERAL	8,376,626	8,100,000	8,200,000	100,000
8533	VALUE OF DONATED COMMODITIES	133,037	200,000	170,000	(30,000)
		<u>13,627,530</u>	<u>13,321,500</u>	<u>13,900,000</u>	<u>578,500</u>
	OVERBUDGET	<u>988,949</u>	<u>2,877,365</u>	<u>479,360</u>	<u>(2,398,005)</u>
	TOTAL	<u><u>\$14,616,479</u></u>	<u><u>\$16,198,865</u></u>	<u><u>\$14,379,360</u></u>	<u><u>(\$1,819,505)</u></u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$5,158,985	\$5,599,834	\$4,976,936	(\$622,898)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,624,850	1,953,681	1,566,174	(387,507)
300	TECHNICAL SERVICES	0	5,000	5,000	0
400	PURCHASED PROPERTY SERVICES	321,136	343,500	339,000	(4,500)
500	OTHER PURCHASED SERVICES	598,065	579,000	545,000	(34,000)
600	SUPPLIES	6,534,616	7,566,850	6,756,250	(810,600)
700	PROPERTY	376,707	117,000	157,000	40,000
800	OTHER OBJECTS	2,120	4,000	4,000	0
900	OTHER FINANCING USES	0	30,000	30,000	0
		<u>0</u>	<u>30,000</u>	<u>30,000</u>	<u>0</u>
	TOTAL	<u><u>\$14,616,479</u></u>	<u><u>\$16,198,865</u></u>	<u><u>\$14,379,360</u></u>	<u><u>(\$1,819,505)</u></u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	89,278.00	89,471	90,051	580
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	47,961.36	49,053	44,328	-4,725
6520	500	3100	152	TYPIST-STENOGRAPHERS	2.00	1.00	31,366.80	58,328	32,440	-25,888
6520	500	3100	154	CLERKS	3.00	3.00	99,910.80	99,911	103,604	3,693
6520	500	3100	200	EMPLOYEE BENEFITS			70,725.57	103,535	106,608	3,073
6520	500	3100	340	TECHNICAL SERVICES			****	5,000	5,000	****
6520	500	3100	422	ELECTRICITY			214,940.30	200,000	180,000	-20,000
6520	500	3100	424	WATER/SEWAGE			31,158.70	55,000	58,000	3,000
6520	500	3100	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
6520	500	3100	530	COMMUNICATIONS			9,622.55	23,000	15,000	-8,000
6520	500	3100	538	TELECOMMUNICATIONS			6,049.15	****	****	****
6520	500	3100	550	PRINTING & BINDING			12,284.14	10,000	10,000	****
6520	500	3100	581	MILEAGE			6,236.97	6,000	10,000	4,000
6520	500	3100	582	TRAVEL			640.89	5,000	5,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			9,518.89	10,000	10,000	****
6520	500	3100	610	GENERAL SUPPLIES			3,777.15	3,750	5,000	1,250
6520	500	3100	618	ADM OP SYS TECH			52,839.00	53,000	100,000	47,000
6520	500	3100	621	NATURAL GAS - HTG & AC			189,089.13	190,000	210,000	20,000
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			1,928.00	5,000	5,000	****
6520	500	3100	810	DUES & FEES			2,120.00	4,000	4,000	****
6520	500	3100	939	OTHER FUND TRANSFERS			****	30,000	30,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	7.00	6.00	879,447.40	1,003,048	1,027,031	23,983
				DEPARTMENT TOTAL	7.00	6.00	879,447.40	1,003,048	1,027,031	23,983

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,874.16	27,640	29,259	1,619
6530	500	3100	161	TRADESMEN	1.00	1.00	55,014.58	55,910	55,910	****
6530	500	3100	163	REPAIRMEN	3.00	2.00	129,570.12	133,016	95,080	-37,936
6530	500	3100	168	COMP-ADDITIONAL WORK			53,958.34	****	****	****
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	38,423.29	39,957	41,156	1,199
6530	500	3100	178	COMP-ADDITIONAL WORK			1,738.39	****	****	****
6530	500	3100	181	CUSTODIAL - LABORER	4.00	2.00	50,613.86	142,189	103,000	-39,189
6530	500	3100	182	FOOD SERVICE STAFF	34.00	34.00	883,953.35	1,048,029	1,016,571	-31,458
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	81,023.46	81,564	81,564	****
6530	500	3100	185	SUBSTITUTES			1,436.68	****	****	****
6530	500	3100	188	COMP-ADDITIONAL WORK			71,187.46	****	****	****
6530	500	3100	189	OTHER PERSONNEL COSTS			4,615.09	****	****	****
6530	500	3100	200	EMPLOYEE BENEFITS			604,934.48	533,198	625,000	91,802
6530	500	3100	432	RPR & MAINT - EQUIP			18,712.79	25,000	30,000	5,000
6530	500	3100	433	RPR & MAINT - VEHICLES			18,506.07	20,000	25,000	5,000
6530	500	3100	599	OTHER PURCHASED SERVICES			553,712.13	525,000	495,000	-30,000
6530	500	3100	610	GENERAL SUPPLIES			358,562.67	430,000	430,000	****
6530	500	3100	626	GASOLINE			****	****	11,250	11,250
6530	500	3100	631	FOOD			2,241,307.92	2,605,000	2,580,000	-25,000
6530	500	3100	632	MILK			112,843.25	135,000	135,000	****
6530	500	3100	633	DONATED COMMODITIES			95,557.40	150,000	125,000	-25,000
6530	500	3100	760	EQUIPMENT-REPLACEMENT			335,974.99	50,000	50,000	****
FUNCTION TOTAL										
		3100		FOOD SERVICES	46.00	43.00	5,738,520.48	6,001,503	5,928,790	-72,713
DEPARTMENT TOTAL					46.00	43.00	5,738,520.48	6,001,503	5,928,790	-72,713

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
SECONDARY SCHOOLS										
6540	500	3100	182	FOOD SERVICE STAFF	205.00	154.00	2,137,760.96	2,380,490	2,155,891	-224,599
6540	500	3100	188	COMP-ADDITIONAL WORK			172,088.00	****	****	****
6540	500	3100	189	OTHER PERSONNEL COSTS			26,171.16	****	****	****
6540	500	3100	200	EMPLOYEE BENEFITS			801,630.92	830,510	674,566	-155,944
6540	500	3100	432	RPR & MAINT - EQUIP			19,988.87	18,000	18,000	****
6540	500	3100	490	OTHER PROPERTY SERVICES			10,150.59	16,000	16,000	****
6540	500	3100	610	GENERAL SUPPLIES			218,996.09	260,000	235,000	-25,000
6540	500	3100	631	FOOD			1,979,697.36	2,300,000	1,600,000	-700,000
6540	500	3100	632	MILK			469,494.84	500,000	450,000	-50,000
6540	500	3100	633	DONATED COMMODITIES			75,107.51	125,000	100,000	-25,000
6540	500	3100	760	EQUIPMENT-REPLACEMENT			37,975.00	50,000	50,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	205.00	154.00	5,949,061.30	6,480,000	5,299,457	-1,180,543
				DEPARTMENT TOTAL	205.00	154.00	5,949,061.30	6,480,000	5,299,457	-1,180,543

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2005 EXPENDITURES	2006 BUDGET	2007 BUDGET	INCREASE DECREASE 07 OVER 06
ELEMENTARY SCHOOLS										
6550	500	3100	182	FOOD SERVICE STAFF	274.00	186.00	1,146,629.05	1,394,276	1,128,082	-266,194
6550	500	3100	185	SUBSTITUTES			2,971.28	****	****	****
6550	500	3100	188	COMP-ADDITIONAL WORK			1,560.21	****	****	****
6550	500	3100	198	SUBSTITUTE PARAPROF			4,878.90	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			147,559.22	486,438	160,000	-326,438
6550	500	3100	432	RPR & MAINT - EQUIP			7,125.52	7,500	10,000	2,500
6550	500	3100	490	OTHER PROPERTY SERVICES			552.68	1,000	1,000	****
6550	500	3100	631	FOOD			59,153.76	65,100	75,000	9,900
6550	500	3100	632	MILK			678,189.64	750,000	700,000	-50,000
6550	500	3100	760	EQUIPMENT-REPLACEMENT			828.60	10,000	50,000	40,000
FUNCTION TOTAL										
	3100	FOOD SERVICES			274.00	186.00	2,049,448.86	2,714,314	2,124,082	-590,232
DEPARTMENT TOTAL					274.00	186.00	2,049,448.86	2,714,314	2,124,082	-590,232
FUND TOTAL					532.00	389.00	14,616,478.04	16,198,865	14,379,360	-1,819,505
PRIOR YEAR ENCUMBRANCES							<u>13,938.96</u>	<u>****</u>	<u>****</u>	
GRAND TOTAL							14,630,417.00	16,198,865	14,379,360	-1,819,505

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2007/2011 CAPITAL PROGRAM**

The following is the proposed 2007/2011 Capital Program. The program sets forth Capital Projects to be accomplished over the next five years. These projects have been identified as a result of the Right-Sizing Plan, Board Actions, input from the Facilities Division, recommendations from the Superintendent and Administrators, building condition analysis, safety and code issues, and accessibility / academic / operational needs.

Major Maintenance Projects proposed for 2007 include window, roof, and boiler projects, masonry restoration, HVAC upgrades, fire protection systems, gas mains, floor drains, and related building improvement projects.

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

Carmalt	Miller African Centered Academy (@McKelvy)
Colfax	Milliones (Relocation of Rogers CAPA)
Concord	Sterrett
	Vann

The 2007 Program will be comprised of the following:

Long Term Projects	\$32,909,176
Short Term Projects	<u>15,832,012</u>
TOTAL	\$48,741,188

**FINANCIAL SUMMARY
2007 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 2,859,000	\$ 2,264,000	\$ 595,000
Grounds Improvements	2,106,000	100,000	2,006,000
Mechanical Systems	4,514,776	2,181,276	2,333,500
Electrical Systems	3,091,720	227,900	2,863,820
Building Interior	6,645,500	4,710,000	1,935,500
Building Exterior	5,412,000	2,438,000	2,974,000
Planning / Design	3,124,192		3,124,192
MAJOR PROJECTS			
Carmalt	2,385,000	2,385,000	
Colfax	3,710,000	3,710,000	
Concord	795,000	795,000	
Miller African Centered Academy (@ McKelvy)	2,650,000	2,650,000	
Milliones (Relocation of Rogers CAPA)	5,088,000	5,088,000	
Sterrett	3,180,000	3,180,000	
Vann	3,180,000	3,180,000	
TOTAL	<u>\$ 48,741,188</u>	<u>\$ 32,909,176</u>	<u>\$ 15,832,012</u>

All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
ADMINISTRATION BUILDING	Chiller room drainage.	\$75,000					\$75,000
	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	\$9,000	\$18,000	\$25,200	\$0	\$115,800	\$168,000
	Contingency Fund / Change Orders	\$4,500	\$9,000	\$12,600	\$0	\$57,900	\$84,000
		<u>\$88,500</u>	<u>\$177,000</u>	<u>\$247,800</u>	<u>\$0</u>	<u>\$1,138,700</u>	<u>\$1,652,000</u>
ALLDERDICE	Cycle painting.					\$400,000	\$400,000
	Interior doors and hardware.				\$300,000		\$300,000
	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	\$19,200	\$60,000	\$168,000	\$210,000	\$457,200
	Contingency Fund / Change Orders	\$0	\$9,600	\$30,000	\$84,000	\$105,000	\$228,600
		<u>\$0</u>	<u>\$188,800</u>	<u>\$590,000</u>	<u>\$1,652,000</u>	<u>\$2,065,000</u>	<u>\$4,495,800</u>
ALLEGHENY	Renovate fire pump and related piping.	\$150,000	\$125,000				\$275,000
	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
	Replace pool water heater.	\$75,000					\$75,000
	Security system installation.		\$805,000				\$805,000
	Architectural / Engineering Design and permits	\$27,000	\$141,312	\$0	\$78,000	\$0	\$246,312
	Contingency Fund / Change Orders	\$13,500	\$70,656	\$0	\$39,000	\$0	\$123,156
	<u>\$265,500</u>	<u>\$1,389,568</u>	<u>\$0</u>	<u>\$767,000</u>	<u>\$0</u>	<u>\$2,422,068</u>	
ARLINGTON ALA	Install elevator.			\$1,500,000			\$1,500,000
	Library and front entrance modifications.					\$600,000	\$600,000
	New walk-in cooler and freezer.	\$75,000					\$75,000
	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	\$9,000	\$6,000	\$180,000	\$60,600	\$92,400	\$348,000
	Contingency Fund / Change Orders	\$4,500	\$3,000	\$90,000	\$30,300	\$46,200	\$174,000
	<u>\$88,500</u>	<u>\$59,000</u>	<u>\$1,770,000</u>	<u>\$595,900</u>	<u>\$908,600</u>	<u>\$3,422,000</u>	
ARLINGTON ECC	Replace fire alarm and sound system.	\$90,000					\$90,000
	Architectural / Engineering Design and permits	\$10,800	\$0	\$0	\$0	\$0	\$10,800
	Contingency Fund / Change Orders	\$5,400	\$0	\$0	\$0	\$0	\$5,400
		<u>\$106,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$106,200</u>

FOOTNOTES

I. No funds are budgeted for:

- 1. Schenley High School.**
- 2. High School Reform Initiatives.**
- 3. Alternative Career Development Program.**

II. * Projects for which the District is seeking QZAB funding.

All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
ARSENAL	Cycle paint.				\$350,000		\$350,000
	Install elevator.	\$1,500,000					\$1,500,000
	Replace roof.	\$650,000					\$650,000
	Replace condensate transfer unit.	\$20,000					\$20,000
	Replace pool ventilation unit.	\$100,000					\$100,000
	Replace steam traps	\$60,000					\$60,000
	Replace windows.	\$1,000,000					\$1,000,000
	Architectural / Engineering Design and permits	\$399,600	\$0	\$0	\$42,000	\$0	\$441,600
Contingency Fund / Change Orders	\$199,800	\$0	\$0	\$21,000	\$0	\$220,800	
		\$3,929,400	\$0	\$0	\$413,000	\$0	\$4,342,400
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	\$0	\$67,200	\$81,480
	Contingency Fund / Change Orders	\$0	\$1,500	\$5,640	\$0	\$33,600	\$40,740
		\$0	\$29,500	\$110,920	\$0	\$660,800	\$801,220
BAXTER	Air handling unit.			\$180,000			\$180,000
	Boiler feed unit.	\$110,000					\$110,000
	Install elevator.	\$1,000,000					\$1,000,000
	Replace pool water heater.		\$70,000				\$70,000
	Replace windows.			\$750,000			\$750,000
	Restroom renovations.				\$500,000	\$500,000	\$1,000,000
	Architectural / Engineering Design and permits	\$133,200	\$8,400	\$111,600	\$60,000	\$60,000	\$373,200
	Contingency Fund / Change Orders	\$66,600	\$4,200	\$55,800	\$30,000	\$30,000	\$186,600
		\$1,309,800	\$82,600	\$1,097,400	\$590,000	\$590,000	\$3,669,800
BEECHWOOD	Backflow preventers / meter room drainage / water main.	\$85,000					\$85,000
	Install elevator.				\$1,000,000		\$1,000,000
	Replace fire alarm and sound system.	\$115,000					\$115,000
	Replace gym floor.		\$100,000				\$100,000
	Window replacement.				\$400,000		\$400,000
	Architectural / Engineering Design and permits	\$24,000	\$12,000	\$0	\$168,000	\$0	\$204,000
	Contingency Fund / Change Orders	\$12,000	\$6,000	\$0	\$84,000	\$0	\$102,000
		\$236,000	\$118,000	\$0	\$1,652,000	\$0	\$2,006,000
BRASHEAR	Field storage building.					\$250,000	\$250,000
	Replace roof.			\$600,000	\$600,000		\$1,200,000
	Replace chillers.		\$350,000				\$350,000
	Replace classroom doors and hardware.	\$125,000					\$125,000
	Shop area ventilation.			\$140,000			\$140,000
	Variable Air Volume Box replacement.*		\$275,000				\$275,000
	Architectural / Engineering Design and permits	\$15,000	\$75,000	\$88,800	\$72,000	\$30,000	\$280,800
	Contingency Fund / Change Orders	\$7,500	\$37,500	\$44,400	\$36,000	\$15,000	\$140,400
		\$147,500	\$737,500	\$873,200	\$708,000	\$295,000	\$2,761,200

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All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
CARMALT	Cycle painting.			\$100,000			\$100,000
	Enclose classrooms.	\$2,250,000	\$2,250,000				\$4,500,000
	Replace chillers.		\$500,000				\$500,000
	Replace unit ventilators		\$325,000				\$325,000
	Architectural / Engineering Design and permits	\$0	\$99,000	\$12,000	\$0	\$0	\$111,000
	Contingency Fund / Change Orders	\$135,000	\$184,500	\$6,000	\$0	\$0	\$325,500
		<u>\$2,385,000</u>	<u>\$3,358,500</u>	<u>\$118,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,861,500</u>
COLFAX	Gym & Classrooms Addition - 2007.	\$3,500,000					\$3,500,000
	Contingency Fund / Change Orders	\$210,000					\$210,000
		<u>\$3,710,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,710,000</u>
CONCORD	Boiler feed unit.	\$70,000					\$70,000
	Cycle painting (old building).				\$100,000		\$100,000
	Replace fire alarm system.				\$135,000		\$135,000
	Gym & Classrooms Addition - 2009.	\$750,000	\$8,000,000	\$5,750,000			\$14,500,000
	Architectural / Engineering Design and permits	\$8,400	\$0	\$0	\$28,200	\$0	\$36,600
	Contingency Fund / Change Orders	\$49,200	\$480,000	\$345,000	\$14,100	\$0	\$888,300
		<u>\$877,600</u>	<u>\$8,480,000</u>	<u>\$6,095,000</u>	<u>\$277,300</u>	<u>\$0</u>	<u>\$15,729,900</u>
CONROY	Replace exterior sanitary piping.	\$75,000					\$75,000
	Replace fire alarm and sound system.		\$125,000				\$125,000
	Security system installation.					\$1,109,000	\$1,109,000
	Architectural / Engineering Design and permits	\$9,000	\$15,000	\$0	\$0	\$133,080	\$157,080
	Contingency Fund / Change Orders	\$4,500	\$7,500	\$0	\$0	\$66,540	\$78,540
		<u>\$88,500</u>	<u>\$147,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,308,620</u>	<u>\$1,544,620</u>
CRESCENT	Security system installation.	\$790,000					\$790,000
	Architectural / Engineering Design and permits	\$94,800					\$94,800
	Contingency Fund / Change Orders	\$47,400					\$47,400
		<u>\$932,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$932,200</u>
CUPPLES STADIUM	Concession stands / restrooms.			\$950,000			\$950,000
	New field turf.				\$1,500,000		\$1,500,000
	Restroom renovations.					\$350,000	\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$114,000	\$180,000	\$42,000	\$336,000
	Contingency Fund / Change Orders	\$0	\$0	\$57,000	\$90,000	\$21,000	\$168,000
		<u>\$0</u>	<u>\$0</u>	<u>\$1,121,000</u>	<u>\$1,770,000</u>	<u>\$413,000</u>	<u>\$3,304,000</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	\$18,840	\$0	\$30,000	\$0	\$48,840
	Contingency Fund / Change Orders	\$0	\$9,420	\$0	\$15,000	\$0	\$24,420
		<u>\$0</u>	<u>\$185,260</u>	<u>\$0</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$480,260</u>

FOOTNOTES

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1. Schenley High School.
2. High School Reform initiatives.
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II. * Projects for which the District is seeking QZAB funding.

All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
FAISON INTERMEDIATE @ CRESCENT	Coal hole slab / paving.		\$250,000				\$250,000
	Cycle painting.					\$200,000	\$200,000
	Replace fire alarm and sound system.	\$105,000					\$105,000
	Architectural / Engineering Design and permits	\$12,600	\$30,000	\$0	\$0	\$24,000	\$66,600
	Contingency Fund / Change Orders	\$6,300	\$15,000	\$0	\$0	\$12,000	\$33,300
		<hr/>	\$123,900	\$295,000	\$0	\$0	\$236,000
FORT PITT	HVAC Upgrade / Air Conditioning System.				\$2,000,000		\$2,000,000
	Install elevator.		\$1,000,000				\$1,000,000
	Interior doors and hardware.					\$300,000	\$300,000
	Masonry restoration.*	\$300,000					\$300,000
	Restroom renovations/water coolers. * (only first year is QZAB)		\$300,000	\$300,000			\$600,000
	Architectural / Engineering Design and permits	\$36,000	\$156,000	\$36,000	\$240,000	\$36,000	\$504,000
	Contingency Fund / Change Orders	\$18,000	\$78,000	\$18,000	\$120,000	\$18,000	\$252,000
	<hr/>	\$354,000	\$1,534,000	\$354,000	\$2,360,000	\$354,000	\$4,956,000
FRICK	Pool filtration system.			\$165,000			\$165,000
	Restroom renovations Phase 2.				\$325,000		\$325,000
	Architectural / Engineering Design and permits	\$0	\$0	\$19,800	\$39,000	\$0	\$58,800
	Contingency Fund / Change Orders	\$0	\$0	\$9,900	\$19,500	\$0	\$29,400
		<hr/>	\$0	\$0	\$194,700	\$383,500	\$0
FRIENDSHIP	Security system installation.			\$510,000			\$510,000
	Install elevator.			\$1,000,000			\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$0	\$181,200	\$0	\$0	\$181,200
	Contingency Fund / Change Orders	\$0	\$0	\$90,600	\$0	\$0	\$90,600
		<hr/>	\$0	\$0	\$1,781,800	\$0	\$0
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	\$120,000	\$0	\$21,000	\$148,200
	Contingency Fund / Change Orders	\$0	\$3,600	\$60,000	\$0	\$10,500	\$74,100
		<hr/>	\$0	\$70,800	\$1,180,000	\$0	\$206,500
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	\$60,000
	Contingency Fund / Change Orders	\$0	\$0	\$21,000	\$0	\$9,000	\$30,000
		<hr/>	\$0	\$0	\$413,000	\$0	\$177,000
GREENFIELD	ADA fire alarm devices.	\$42,000					\$42,000
	Replace exterior steps.					\$450,000	\$450,000
	Replace coils in air handlers.			\$70,000			\$70,000
	Architectural / Engineering Design and permits	\$5,040	\$0	\$8,400	\$0	\$54,000	\$67,440
	Contingency Fund / Change Orders	\$2,520	\$0	\$4,200	\$0	\$27,000	\$33,720
		<hr/>	\$49,560	\$0	\$82,600	\$0	\$531,000

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All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
GREENWAY	Insulate Air Handlers S-1 through S-5.	\$30,000					\$30,000
	Replace boiler sections.	\$175,000					\$175,000
	Replace cooler / freezer (Existing Building).	\$94,600					\$94,600
	Architectural / Engineering Design and permits	\$35,952	\$0	\$0	\$0	\$0	\$35,952
	Contingency Fund / Change Orders	\$17,976	\$0	\$0	\$0	\$0	\$17,976
		\$353,528	\$0	\$0	\$0	\$0	\$0
HOMEWOOD ECC	Foundation drainage / paving.			\$750,000			\$750,000
	Masonry restoration.				\$250,000		\$250,000
	Replace windows.					\$450,000	\$450,000
	Security installation.			\$430,000			\$430,000
	Architectural / Engineering Design and permits	\$0	\$0	\$141,600	\$30,000	\$54,000	\$225,600
	Contingency Fund / Change Orders	\$0	\$0	\$70,800	\$15,000	\$27,000	\$112,800
	\$0	\$0	\$1,392,400	\$295,000	\$531,000	\$2,218,400	
KING, MARTIN LUTHER	Domestic chilled water system.		\$75,000				\$75,000
	Enclose exterior deck / security. *	\$850,000					\$850,000
	Renovation of storm receptors.	\$50,000					\$50,000
	Replace fire alarm system.		\$175,000				\$175,000
	Replace lexan.			\$100,000			\$100,000
	Replace unit ventilators.	\$275,000					\$275,000
	Right-Sizing Plan- Replace 2nd floor lighting/ceiling, modernize science, art rooms, and Library & cafeteria expansion.	\$1,500,000					\$1,500,000
	Architectural / Engineering Design and permits	\$321,000	\$30,000	\$12,000	\$0	\$0	\$363,000
	Contingency Fund / Change Orders	\$160,500	\$15,000	\$6,000	\$0	\$0	\$181,500
		\$3,156,500	\$295,000	\$118,000	\$0	\$0	\$3,569,500
LANGLEY	Cycle painting.					\$400,000	\$400,000
	Foundation drainage.	\$250,000					\$250,000
	Gymnasium floor / pyrite removal.*		\$300,000				\$300,000
	Pool filtration system.	\$135,000					\$135,000
	Replace carpet / tile.				\$200,000	\$200,000	\$400,000
	Replace chillers.*		\$200,000				\$200,000
	Replace fire alarm system.*		\$250,000				\$250,000
	Replace unit ventilators.		\$375,000				\$375,000
	Architectural / Engineering Design and permits	\$46,200	\$135,000	\$0	\$24,000	\$72,000	\$277,200
	Contingency Fund / Change Orders	\$23,100	\$67,500	\$0	\$12,000	\$36,000	\$138,600
	\$454,300	\$1,327,500	\$0	\$236,000	\$708,000	\$2,725,800	
LIBERTY	Boiler feed unit.	\$70,000					\$70,000
	Boiler replacement.			\$175,000			\$175,000
	Foundation / Site improvements / Fence.				\$300,000		\$300,000
	Install backflow preventers.				\$35,000		\$35,000
	Replace electrical distribution system.					\$170,000	\$170,000
	Replace fire alarm system.			\$84,000			\$84,000
	Architectural / Engineering Design and permits	\$8,400	\$0	\$31,080	\$40,200	\$20,400	\$100,080
	Contingency Fund / Change Orders	\$4,200	\$0	\$15,540	\$20,100	\$10,200	\$50,040
	\$82,600	\$0	\$305,620	\$395,300	\$200,600	\$984,120	

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All Schools - 2007/11 Capital Program

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LINCOLN INTERMEDIATE @ BELMAR	Install elevator.	\$1,000,000					\$1,000,000
	Masonry restoration.					\$450,000	\$450,000
	Replace electrical distribution system.	\$215,000					\$215,000
	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	\$145,800	\$36,000	\$12,120	\$42,000	\$54,000	\$289,920
Contingency Fund / Change Orders	\$72,900	\$18,000	\$6,060	\$21,000	\$27,000	\$144,960	
		<u>\$1,433,700</u>	<u>\$354,000</u>	<u>\$119,180</u>	<u>\$413,000</u>	<u>\$531,000</u>	<u>\$2,850,880</u>
LINCOLN PRIMARY	Boiler feed unit pumps.	\$20,000					\$20,000
	Security system installation.			\$420,000			\$420,000
	Architectural / Engineering Design and permits	\$2,400	\$0	\$50,400	\$0	\$0	\$52,800
	Contingency Fund / Change Orders	\$1,200	\$0	\$25,200	\$0	\$0	\$26,400
		<u>\$23,600</u>	<u>\$0</u>	<u>\$495,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$519,200</u>
LINDEN	Install elevator.		\$1,000,000				\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$120,000				\$120,000
	Contingency Fund / Change Orders	\$0	\$60,000				\$60,000
		<u>\$0</u>	<u>\$1,180,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,180,000</u>
MANCHESTER	Replace water coolers.		\$50,000				\$50,000
	Remove asbestos - replace ceiling / lighting.				\$700,000	\$700,000	\$1,400,000
	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	\$99,000	\$84,000	\$284,040
	Contingency Fund / Change Orders	\$0	\$50,520	\$0	\$49,500	\$42,000	\$142,020
		<u>\$0</u>	<u>\$993,560</u>	<u>\$0</u>	<u>\$973,500</u>	<u>\$826,000</u>	<u>\$2,793,060</u>
MCNAUGHER	Asbestos removal and classroom renovations.					\$350,000	\$350,000
	Security system installation.	\$725,000					\$725,000
	Architectural / Engineering Design and permits	\$87,000	\$0	\$0	\$0	\$42,000	\$129,000
	Contingency Fund / Change Orders	\$43,500	\$0	\$0	\$0	\$21,000	\$64,500
		<u>\$855,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$413,000</u>	<u>\$1,268,500</u>
MIFFLIN	Boiler room combustion air.	\$30,000					\$30,000
	Architectural / Engineering Design and permits	\$3,600					\$3,600
	Contingency Fund / Change Orders	\$1,800					\$1,800
		<u>\$35,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,400</u>
MILLER A.C.A. @ MCKELVY	Replace sound system.					\$49,000	\$49,000
	Right - Sizing Plan (Gym Addition - 2008).	\$2,500,000	\$2,500,000				\$5,000,000
	Architectural / Engineering Design and permits					\$5,880	\$5,880
	Contingency Fund / Change Orders	\$150,000	\$150,000	\$0	\$0	\$2,940	\$302,940
		<u>\$2,650,000</u>	<u>\$2,650,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$57,820</u>	<u>\$5,357,820</u>

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All Schools - 2007/11 Capital Program

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MILLIONES	Relocation of Rogers CAPA (includes design)	\$4,800,000	\$4,000,000				\$8,800,000
	Replace fire alarm and sound system.				\$95,000		\$95,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$11,400	\$0	\$11,400
	Contingency Fund / Change Orders	\$288,000	\$240,000	\$0	\$5,700	\$0	\$533,700
		<u>\$5,088,000</u>	<u>\$4,240,000</u>	<u>\$0</u>	<u>\$112,100</u>	<u>\$0</u>	<u>\$9,440,100</u>
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	\$45,600
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$1,800	\$21,000	\$22,800
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,400</u>	<u>\$413,000</u>	<u>\$448,400</u>
MORROW	Install elevator.				\$1,500,000		\$1,500,000
	Replace fire alarm and sound system.		\$110,000				\$110,000
	Architectural / Engineering Design and permits	\$0	\$13,200	\$0	\$180,000	\$0	\$193,200
	Contingency Fund / Change Orders	\$0	\$6,600	\$0	\$90,000	\$0	\$96,600
		<u>\$0</u>	<u>\$129,800</u>	<u>\$0</u>	<u>\$1,770,000</u>	<u>\$0</u>	<u>\$1,899,800</u>
MURRAY	Add ADA fire alarm devices.	\$50,000					\$50,000
	Cycle painting.					\$175,000	\$175,000
	Toilet room floor drains.	\$20,000					\$20,000
	Architectural / Engineering Design and permits	\$8,400	\$0	\$0	\$0	\$21,000	\$29,400
	Contingency Fund / Change Orders	\$4,200	\$0	\$0	\$0	\$10,500	\$14,700
		<u>\$82,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$206,500</u>	<u>\$289,100</u>
NORTHVIEW HEIGHTS ALA	HVAC Upgrade / Air Conditioning System.				\$2,000,000		\$2,000,000
	Install backflow preventers.	\$45,000					\$45,000
	Replace fire alarm and sound system. *		\$150,000				\$150,000
	Replace lexan. *		\$100,000				\$100,000
	Security system installation.				\$950,000		\$950,000
	Architectural / Engineering Design and permits	\$5,400	\$30,000	\$0	\$354,000	\$0	\$389,400
	Contingency Fund / Change Orders	\$2,700	\$15,000	\$0	\$177,000	\$0	\$194,700
		<u>\$53,100</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$3,481,000</u>	<u>\$0</u>	<u>\$3,829,100</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 pool filtration and piping. *		\$150,000				\$150,000
	Replace sanitary piping (in main hallway).	\$75,000					\$75,000
	Replace sound system.				\$130,000		\$130,000
	Replace windows. *	\$1,000,000					\$1,000,000
	Architectural / Engineering Design and permits	\$129,000	\$18,000	\$0	\$50,400	\$130,800	\$328,200
	Contingency Fund / Change Orders	\$64,500	\$9,000	\$0	\$25,200	\$65,400	\$164,100
		<u>\$1,268,500</u>	<u>\$177,000</u>	<u>\$0</u>	<u>\$495,600</u>	<u>\$1,286,200</u>	<u>\$3,227,300</u>

FOOTNOTES

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All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
PEABODY	Fire tower doors. * (only first year is QZAB)		\$100,000	\$100,000			\$200,000
	Install ADA ramp to auditorium stage.		\$100,000				\$100,000
	Pool laundry room ventilation and plumbing.		\$50,000				\$50,000
	Replace chilled water coils.	\$70,000					\$70,000
	Replace chilled water piping.				\$500,000		\$500,000
	Replace electrical distribution system. *		\$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	\$8,400	\$186,000	\$45,000	\$60,000	\$0	\$299,400
	Contingency Fund / Change Orders	\$4,200	\$93,000	\$22,500	\$30,000	\$0	\$149,700
			<u>\$82,600</u>	<u>\$1,829,000</u>	<u>\$442,500</u>	<u>\$590,000</u>	<u>\$0</u>
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
	Replace pool heating and ventilating.	\$170,000					\$170,000
	Restore greenhouse.		\$80,000				\$80,000
	Architectural / Engineering Design and permits	\$20,400	\$63,600	\$97,200	\$126,000	\$0	\$307,200
Contingency Fund / Change Orders	\$10,200	\$31,800	\$48,600	\$63,000	\$0	\$153,600	
		<u>\$200,600</u>	<u>\$625,400</u>	<u>\$955,800</u>	<u>\$1,239,000</u>	<u>\$0</u>	<u>\$3,020,800</u>
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
	Replace water coolers.	\$25,000					\$25,000
	Architectural / Engineering Design and permits	\$3,000	\$9,600	\$12,000	\$12,000	\$0	\$36,600
	Contingency Fund / Change Orders	\$1,500	\$4,800	\$6,000	\$6,000	\$0	\$18,300
		<u>\$29,500</u>	<u>\$94,400</u>	<u>\$118,000</u>	<u>\$118,000</u>	<u>\$0</u>	<u>\$359,900</u>
PIONEER	Bicycle storage area.				\$250,000		\$250,000
	Gas main replacement.	\$85,000					\$85,000
	HVAC for basement classroom.	\$40,000					\$40,000
	Ventilation / Air conditioning of UPS room.	\$15,000					\$15,000
	Architectural / Engineering Design and permits	\$16,800	\$0	\$0	\$30,000	\$0	\$46,800
	Contingency Fund / Change Orders	\$8,400	\$0	\$0	\$15,000	\$0	\$23,400
		<u>\$165,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$460,200</u>

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All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP	Cycle painting.					\$175,000	\$175,000
	Install backflow preventers.		\$37,000				\$37,000
	Lobby ceiling and lighting.	\$100,000					\$100,000
	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
	Architectural / Engineering Design and permits	\$12,000	\$14,040	\$48,240	\$66,000	\$69,000	\$209,280
	Contingency Fund / Change Orders	\$6,000	\$7,020	\$24,120	\$33,000	\$34,500	\$104,640
		<u>\$118,000</u>	<u>\$138,060</u>	<u>\$474,360</u>	<u>\$649,000</u>	<u>\$678,500</u>	<u>\$2,057,920</u>
ROGERS	Relocate to Milliones (see Milliones).						\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
ROONEY	Increase size of building storm drainage system.	\$85,000					\$85,000
	Architectural / Engineering Design and permits	\$10,200	\$0	\$0	\$0	\$0	\$10,200
	Contingency Fund / Change Orders	\$5,100	\$0	\$0	\$0	\$0	\$5,100
		<u>\$100,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,300</u>
ROOSEVELT ECC	Replace fire alarm system and sound system.			\$68,000			\$68,000
	Architectural / Engineering Design and permits	\$0	\$0	\$8,160	\$0	\$0	\$8,160
	Contingency Fund / Change Orders	\$0	\$0	\$4,080	\$0	\$0	\$4,080
		<u>\$0</u>	<u>\$0</u>	<u>\$80,240</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80,240</u>
SCHAEFFER PRIMARY	Install elevator.					\$1,000,000	\$1,000,000
	Replace fire alarm and sound system.			\$89,000			\$89,000
	Replace standby boiler.	\$75,000					\$75,000
	Architectural / Engineering Design and permits	\$9,000	\$0	\$10,680	\$0	\$120,000	\$139,680
	Contingency Fund / Change Orders	\$4,500	\$0	\$5,340	\$0	\$60,000	\$69,840
	<u>\$88,500</u>	<u>\$0</u>	<u>\$105,020</u>	<u>\$0</u>	<u>\$1,180,000</u>	<u>\$1,373,520</u>	
SCHAEFFER INTERMEDIATE @ SHERADEN	Install elevator.		\$1,500,000				\$1,500,000
	Replace fire alarm system.	\$37,000					\$37,000
	Right - Sizing Plan (Library).			\$350,000			\$350,000
	Architectural / Engineering Design and permits	\$4,440	\$180,000	\$42,000	\$0	\$0	\$226,440
	Contingency Fund / Change Orders	\$2,220	\$90,000	\$21,000	\$0	\$0	\$113,220
	<u>\$43,660</u>	<u>\$1,770,000</u>	<u>\$413,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,226,660</u>	
SCHENLEY	Renovations.						\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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All Schools - 2007/11 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2011 Est</u>	<u>2007/11 Total</u>
SCHILLER	Cycle painting.					\$150,000	\$150,000
	Install backflow preventers.		\$65,000				\$65,000
	Masonry restoration.				\$350,000		\$350,000
	New boiler feed unit.	\$70,000					\$70,000
	Replace electrical panel boards and sound system.			\$190,000			\$190,000
	Replace water coolers.		\$30,000				\$30,000
	Architectural / Engineering Design and permits	\$8,400	\$11,400	\$22,800	\$42,000	\$18,000	\$102,600
	Contingency Fund / Change Orders	\$4,200	\$5,700	\$11,400	\$21,000	\$9,000	\$51,300
		<u>\$82,600</u>	<u>\$112,100</u>	<u>\$224,200</u>	<u>\$413,000</u>	<u>\$177,000</u>	<u>\$1,008,900</u>
SPRING GARDEN	Security system installation.			\$305,000			\$305,000
	Architectural / Engineering Design and permits	\$0	\$0	\$36,600	\$0	\$0	\$36,600
	Contingency Fund / Change Orders	\$0	\$0	\$18,300	\$0	\$0	\$18,300
		<u>\$0</u>	<u>\$0</u>	<u>\$359,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$359,900</u>
SPRING HILL	Replace fire alarm system.			\$59,000			\$59,000
	Replace carpet with vinyl tile.	\$50,000					\$50,000
	Replace water coolers	\$35,000					\$35,000
	Architectural / Engineering Design and permits	\$10,200	\$0	\$7,080	\$0	\$0	\$17,280
	Contingency Fund / Change Orders	\$5,100	\$0	\$3,540	\$0	\$0	\$8,640
	<u>\$100,300</u>	<u>\$0</u>	<u>\$69,620</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169,920</u>	
STERRETT	Gymnasium/Classrooms Addition-2008.	\$3,000,000	\$3,000,000				\$6,000,000
	Architectural / Engineering Design and permits						\$0
	Contingency Fund / Change Orders	\$180,000	\$180,000	\$0	\$0	\$0	\$360,000
	<u>\$3,180,000</u>	<u>\$3,180,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,360,000</u>	
STEVENS	Install backflow preventers.	\$28,000					\$28,000
	Install elevator.					\$1,500,000	\$1,500,000
	Replace electrical distribution system.					\$175,000	\$175,000
	Replace steam traps.	\$25,000					\$25,000
	Replace the sound system speakers and phones.	\$35,000					\$35,000
	Architectural / Engineering Design and permits	\$10,560	\$0	\$0	\$0	\$201,000	\$211,560
	Contingency Fund / Change Orders	\$5,280	\$0	\$0	\$0	\$100,500	\$105,780
		<u>\$103,840</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,976,500</u>	<u>\$2,080,340</u>
SUNNYSIDE	Library / computer room renovations.	\$400,000					\$400,000
	Replace existing roof.	\$500,000					\$500,000
	Architectural / Engineering Design and permits	\$108,000	\$0	\$0	\$0	\$0	\$108,000
	Contingency Fund / Change Orders	\$54,000	\$0	\$0	\$0	\$0	\$54,000
	<u>\$1,062,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,062,000</u>	
VANN	Install backflow preventers.		\$30,000				\$30,000
	Replace coils in air handlers.			\$70,000			\$70,000
	Replace fire alarm system and sound system.				\$135,000		\$135,000
	Right -Sizing Plan (Gym Addition only - 2008).	\$3,000,000	\$1,500,000				\$4,500,000
	Architectural / Engineering Design and permits	\$0	\$3,600	\$8,400	\$16,200	\$0	\$28,200
	Contingency Fund / Change Orders	\$180,000	\$91,800	\$4,200	\$8,100	\$0	\$284,100
	<u>\$3,180,000</u>	<u>\$1,625,400</u>	<u>\$82,600</u>	<u>\$159,300</u>	<u>\$0</u>	<u>\$5,047,300</u>	

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All Schools - 2007/11 Capital Program

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WEIL	Cycle painting.					\$175,000	\$175,000
	Renovate controls for air handling units.		\$25,000				\$25,000
	Security system installation.					\$710,000	\$710,000
	Architectural / Engineering Design and permits	\$0	\$3,000	\$0	\$0	\$106,200	\$109,200
	Contingency Fund / Change Orders	\$0	\$1,500	\$0	\$0	\$53,100	\$54,600
		<u>\$0</u>	<u>\$29,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,044,300</u>	<u>\$1,073,800</u>
WEST LIBERTY	Masonry restoration.				\$250,000		\$250,000
	Plaster repair / patch / paint.	\$200,000					\$200,000
	Replace fire alarm system and sound system.		\$97,000				\$97,000
	Architectural / Engineering Design and permits	\$24,000	\$11,640	\$0	\$30,000	\$0	\$65,640
	Contingency Fund / Change Orders	\$12,000	\$5,820	\$0	\$15,000	\$0	\$32,820
		<u>\$236,000</u>	<u>\$114,460</u>	<u>\$0</u>	<u>\$295,000</u>	<u>\$0</u>	<u>\$645,460</u>
WESTINGHOUSE	<i>Dimmer board/auditorium lighting. *</i>		\$325,000				\$325,000
	Architectural / Engineering Design and permits	\$0	\$39,000	\$0	\$0	\$0	\$39,000
	Contingency Fund / Change Orders	\$0	\$19,500	\$0	\$0	\$0	\$19,500
		<u>\$0</u>	<u>\$383,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$383,500</u>
WESTWOOD	Install elevator.					\$1,000,000	\$1,000,000
	Replace fire alarm system and sound system.	\$110,000					\$110,000
	Architectural / Engineering Design and permits	\$13,200	\$0	\$0	\$0	\$120,000	\$133,200
	Contingency Fund / Change Orders	\$6,600	\$0	\$0	\$0	\$60,000	\$66,600
		<u>\$129,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,180,000</u>	<u>\$1,309,800</u>
WHITTIER	Cycle painting					\$100,000	\$100,000
	Install elevator.				\$1,000,000		\$1,000,000
	Replace electrical distribution system.					\$210,000	\$210,000
	Replace fire alarm system and sound system.	\$98,000					\$98,000
	Architectural / Engineering Design and permits	\$11,760	\$0	\$0	\$120,000	\$37,200	\$168,960
	Contingency Fund / Change Orders	\$5,880	\$0	\$0	\$60,000	\$18,600	\$84,480
	<u>\$115,640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,180,000</u>	<u>\$365,800</u>	<u>\$1,661,440</u>	
WOOLSLAIR	Floor drains.	\$32,000					\$32,000
	Architectural / Engineering Design and permits	\$3,840	\$0	\$0	\$0	\$0	\$3,840
	Contingency Fund / Change Orders	\$1,920	\$0	\$0	\$0	\$0	\$1,920
		<u>\$37,760</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$37,760</u>
PROJECTS BY SCHOOL - SUBTOTAL		\$39,285,788	\$38,396,708	\$21,785,460	\$24,608,900	\$20,659,440	\$144,736,296

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VARIOUS SCHOOLS	AHERA asbestos re-inspection.			\$150,000			\$150,000
VARIOUS SCHOOLS	Architectural / Engineering Design and permits (various projects)	\$593,400	\$533,400	\$533,400	\$413,400	\$413,400	\$2,487,000
VARIOUS SCHOOLS	Asbestos inspections, testing and monitoring.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS	Asphalt - new and replacement.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Carpet - new and replacement.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Chalkboard - new and replacement.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Concrete - new and replacement.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Demountable building renovations or demolition.	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
VARIOUS SCHOOLS	Equipment for MMP projects.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
VARIOUS SCHOOLS	Furniture / Equipment.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VARIOUS SCHOOLS	HVACR replacement projects.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
VARIOUS SCHOOLS	Investigative testing.	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
VARIOUS SCHOOLS	Office moves (Technology, Career Development, etc.).	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Plumbing replacement projects.	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000	\$700,000
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
VARIOUS SCHOOLS	Replace toilet partitions.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Replace water and gas valves.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
VARIOUS SCHOOLS	Risk abatement (safety).	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
VARIOUS SCHOOLS	School signage (interior and exterior).	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS	Security Central Monitoring Capability.	\$500,000					\$500,000
VARIOUS SCHOOLS	Small A/C systems.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
VARIOUS SCHOOLS	Small contracts-electric.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS	Small contracts-exterior.	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
VARIOUS SCHOOLS	Small contracts-grounds.	\$105,000	\$105,000	\$105,000	\$105,000	\$105,000	\$525,000
VARIOUS SCHOOLS	Small contracts-HVAC/plumbing.	\$280,000	\$280,000	\$280,000	\$280,000	\$280,000	\$1,400,000
VARIOUS SCHOOLS	Small contracts-interiors.	\$357,000	\$357,000	\$357,000	\$357,000	\$357,000	\$1,785,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon).	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$1,225,000
VARIOUS SCHOOLS	Stage curtain replacements.	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
VARIOUS SCHOOLS	Stage lighting renovations.	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large).	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Upgrade boiler room lighting.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
VARIOUS SCHOOLS	Upgrade swimming pool / gym lighting.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS - SUBTOTAL		\$9,455,400	\$8,895,400	\$9,045,400	\$7,775,400	\$7,775,400	\$42,947,000
TOTALS		\$48,741,188	\$47,292,108	\$30,830,860	\$32,384,300	\$28,434,840	\$187,683,296

FOOTNOTES

I. No funds are budgeted for:

1. Schenley High School.
2. High School Reform Initiatives.
3. Alternative Career Development Program.

II. * Projects for which the District is seeking QZAB funding.

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