

**THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH**

2006 FINAL BUDGET

DECEMBER, 2005

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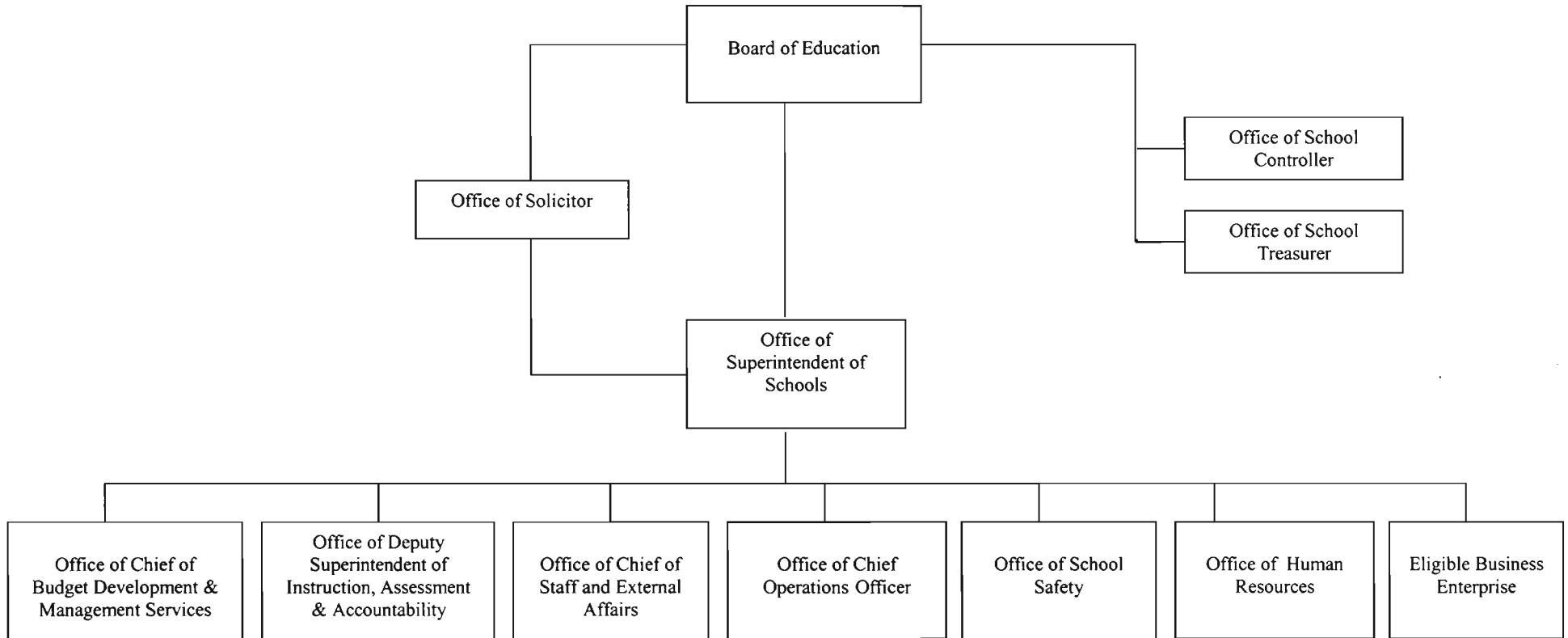
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AND MANAGEMENT SERVICES

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**The Board of Public Education
Of the School District of Pittsburgh
December, 2005
Organization Chart**



INTRODUCTION

**SCHOOL DISTRICT OF PITTSBURGH
2006 PRELIMINARY GENERAL FUND BUDGET**

Presented by the Superintendent of Schools, Mark Roosevelt

November 10, 2005

While some may be discouraged by the District's overall performance in addressing No Child Left Behind (NCLB) and the District's financial position coupled with the looming and very realistic possibility of State takeover if NCLB standards are not met I believe that we need to keep our nose to the grindstone and prove that we can turn this system around.

As released yesterday the right-sizing plan recommends the closing of 20 schools within 18 school buildings and the introduction of Accelerated Learning Academies at 8 of our schools. While those actions are necessary for financial and educational reasons they in no way can be expected to eliminate the \$47 million operating deficit that the District faces for 2006 and the projection that our deficit will be \$72 million in 2007. They also cannot be expected to overnight turn around student performance.

To strengthen the financial future of the District we are going to be looking at substantial reductions in our workforce and other operating expenses. Tax increases are an option that I am not putting on the table.

When I began assessing the most pressing needs of the District I promised, and continue to emphasize, that every decision we make will put children first and focus like a laser beam on student achievement. Balancing the District's budget, eliminating excess real estate capacity, achieving greater operating efficiencies, fostering greater collaboration with the Board and improving outreach efforts to the entire community area, all areas of focus that impact on our ability to improve student achievement.

It is important to recognize that we have to make difficult choices, such as closing a school facility that has been integral to a neighborhood. However, what I will ask everyone to always focus on is how any decision is in the best interest of all the District's children. In this case, eliminating expenses related to empty seats will make more resources available to improve student achievement. Ultimately, student achievement is driven by the quality of instructional leadership and not the location of a facility.

SCHOOL DISTRICT OF PITTSBURGH
2006 PRELIMINARY GENERAL FUND BUDGET
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November 10, 2005
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We must talk about changing the way we operate in order to improve student performance, and everyone's views must be represented in this dialogue. I am a strong believer in educational accountability and standards-based performance. I expect every teacher, principal, staff person and administrator to be accountable for meeting a standard of performance that will help to improve the educational experience and outcome for the District's thousands of children every day.

I look forward to helping to foster a renewed focus by the Board, Administration, principals, teachers, parents, government leaders and the community on improving student achievement. While the District cannot do this alone, I believe the Pittsburgh region has a diverse and ample pool of educational resources that can ensure our collective success. These include:

- Parents, caregivers and community leaders who are concerned with and involved in the educational progress of our children;
- Colleges and universities that help provide our District with the teaching tools and resources to meet the evolving children's learning needs of today and tomorrow;
- Businesses and corporations that create the jobs needed to foster a thriving community and entice our young people to contribute back to the region;
- Important philanthropic and corporate foundations with a national reputation for their generosity in helping to meet the educational needs of the region;
- A large number of community based organizations that firmly believe strong schools are perfect partners for successful communities;
- School district employees who are dedicated to the success of all children.

The School District 2006 Preliminary General Fund Budget increased from \$530.1 million in 2005 to \$545.7 million – an increase of \$15.6 million, or only 2.95%. **The Adopted budget represents an increase of \$3.5 million, only 0.6% over the 2005 General Fund Budget.**

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The summary of 2006 Revenues follows:

	<u>Preliminary</u>	<u>Final</u>
• Local Sources	\$296.5 million	\$296.5 million
• State Sources	\$198.1 million	\$198.1 million
• Other Sources	\$1.5 million	\$3.5 million
• From Fund Balance	\$47.1 million	\$33.0 million
• Reserve for Encumbrances	<u>\$2.5 million</u>	<u>\$2.5 million</u>
 Total Revenues	 \$545.7 million	 \$533.6 million

The summary of 2006 Appropriations follows:

	<u>Preliminary</u>	<u>Final</u>
• Instruction/Support Services	\$451.5 million	\$436.2 million
• Non-Instructional Services	\$4.8 million	\$4.7 million
• Facilities	\$1.7 million	\$1.7 million
• Debt Service	\$53.8 million	\$53.8 million
• Tax Refunds / Fund Transfers	\$5.6 million	\$5.6 million
• Charter Schools	\$25.0 million	\$25.0 million
• Budgetary Reserve	\$0.8 million	\$4.1 million
• Prior Year Encumbrances	<u>\$2.5 million</u>	<u>\$2.5 million</u>
 Total Appropriations	 \$545.7 million	 \$533.6 million

SCHOOL DISTRICT OF PITTSBURGH
2006 PRELIMINARY GENERAL FUND BUDGET
Presented by the Superintendent of Schools, Mark Roosevelt
November 10, 2005
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2006 Major Appropriation Increases

• Charter Schools	\$7.4 million
• Natural Gas	\$2.9 million
• Transportation	\$2.0 million
• Retirement Contribution	\$1.9 million
• Special Education	\$1.7 million
• Health Insurance	\$1.6 million
• Electricity	\$1.5 million
• Tax Refunds	\$1.0 million
 Total Major Appropriation Increases	 \$20.0 million

Eroding Fund Balance

Many factors are contributing to the District's move from a surplus to deficit situation. These factors include rising health care costs, increased salaries and wages per contractual obligations, and increased costs for charter schools.

Reduction in Revenues approved by the State Legislature

Also contributing to the deficit situation are several reductions in District revenues approved by the State legislature.

At the time that the State Legislature was working on a financial bailout package for the City of Pittsburgh there was a perception that the School District of Pittsburgh was well funded. Unfortunately this was occurring simultaneously with the School District's fund balance eroding. The State Legislature eliminated District revenues, transferring those revenues to the City.

SCHOOL DISTRICT OF PITTSBURGH
2006 PRELIMINARY GENERAL FUND BUDGET
Presented by the Superintendent of Schools, Mark Roosevelt
November 10, 2005
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The legislature's reduction in the District's Earned Income tax rate which will result in annual accumulated lost revenue to the District of \$11.0 million (\$4.4 million in 2007, \$4.4 million in 2008, and \$2.2 million in 2009).

The elimination of the District's share of Regional Asset District proceeds, that the District had been receiving since 1993 as part of the agreement for the District to eliminate the Personal Property Tax results in annual lost revenue of \$4.0 million. The elimination of mercantile tax results in an annual loss of another \$4.0 million.

The reduction in State revenue will result in a loss of \$64.2 million by 2009, including \$8 million in 2006. The District has lost \$16 million through 2006 and will lose \$4.4 million with the reduction of earned income tax.

State Funding Request

The District will request a \$20.4 million annual allocation from the state to replace the lost revenue.

In closing, I have to emphasize that I believe that we can make the School District of Pittsburgh shine with brilliance that is second to none.

The key dates related to the Budget are as follows:

11/10/05 Release Preliminary Budget
11/14/05 November Public Hearing
12/01/05 Budget Public Hearing
12/12/05 December Regular Public Hearing
12/20/05 Legislative Meeting

**BOARD OF EDUCATION ADOPTS 2006 GENERAL FUND BUDGET
2007 BUDGET DEFICIT PROJECTED AT \$45 TO \$50 MILLION**

Pittsburgh, December 21, 2005 – At its December legislative meeting, the Pittsburgh Board of Education adopted the District’s General Fund Budget totaling \$533.6 million. This budget represents an increase of \$3.5 million, only 0.6% over the 2005 General Fund Budget.

The budget includes \$14.2 million in cost reductions to address the operating deficit of \$47 million.

•Right Sizing Plan (7/1/06) (Annual Savings \$9.7 million)	\$3.8 million
•Central Administration	\$4.3 million
•Revenue: Transfer from the Fire Damage Fund	\$2.0 million
•Eliminate the additional day for Professional Development	\$0.7 million
•75 Teachers for enrollment decline Annual Savings \$3.4 million	\$1.4 million
•Eliminate Administrative Practitioner Program (2/1/06) (Annual Savings \$1.1 million)	\$1.0 million
•Overtime	\$0.3 million
•Special Education: Reduction of 27 teachers and 3 Central Administrators (7/1/06) (Annual Savings \$1.7 million)	\$0.7 million

Superintendent Mark Roosevelt noted that cost increases related to Charter Schools (\$7.4 million), Natural Gas (\$2.9 million), Transportation (\$2.0), Retirement Costs (\$1.9 million), Special Education (\$1.7 million), Health Insurance (\$1.6 million), electricity (\$1.5 million) and Tax Refunds of (\$1.0 million) amount to an increase of \$20 million.

REQUEST FOR STATE FUNDING

As part of the November 2004 Legislation approved by the State, to address the City of Pittsburgh’s financial bailout, the School District of Pittsburgh was required to give up its share of the Regional Asset District Tax that had been provided since 1993. The mercantile tax was also eliminated in 2004, and earned income tax reductions are to begin in 2007. The District’s request for State revenues by State fiscal year consists of:

	2006-07 (in millions)	2007-08 (in millions)	2008-09 & Beyond (in millions)
RAD (For Personal Property Tax)	\$8.0	\$4.0	\$4.0
Mercantile	\$8.0	\$4.0	\$4.0
Earned Income	\$4.4	\$8.8	\$11.0
TOTAL	\$20.4	\$16.8	\$19.0

2007 PROJECTED DEFICIT OF \$45 - \$50 MILLION

Superintendent Roosevelt pointed out that budget planning did not end with the adoption of the 2006 General Fund Budget by the Board of School Directors on December 21. “General Fund Budget development and reduction planning for 2007 will begin on December 22, 2005,” he said. “The District must maximize reductions in 2006 to address the 2007 fund balance deficit projected at \$45–\$50 million.”

The Superintendent said there will be a comprehensive review of Central office activity, office by office and position by position, along with all non-salary activity. This review will encompass all funds, General and Supplemental.

The Right-Sizing Plan announced by Superintendent Roosevelt on November 9, which is anticipated to save \$9.7 million annually, cannot address the magnitude of the District’s financial situation. “Budget reductions in 2006 must be made early and aggressively,” he said. “We must work diligently and quickly to strengthen the financial future of the District if we want to create better educational opportunities for all of our students.”

Superintendent Roosevelt said budget reductions will be made without negatively affecting student achievement goals.

The District is currently in the second year of District improvement. State takeover is possible in September 2006 for not meeting No Child Left Behind academic standards and in 2007 for financial insolvency.

“This is a critical time in our District,” Superintendent Roosevelt concluded. “I am asking everyone in this community to support our efforts to improve academic achievement for all students and to strengthen the District financially.”

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
18	Middle Schools
53	Elementary Schools
<u>4</u>	Special Use Schools
86	Operating Schools

The Students:

14,975	Elementary Students
6,088	Middle Students
9,719	Secondary Students
<u>366</u>	Special School Students
31,148	K-12 Membership
<u>1,381</u>	Offsite Pre K & Headstart
32,529	Official Membership

Racial Balance:

Based on PPS Building Enrollment

60.70%	African American
39.90%	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 - 2.0%
 Deed Transfer Tax -1% transfer price

Bond Ratings as of October 6, 2005

	<u>Underlying</u>	<u>Enhanced</u>	<u>Insured</u>
Moody's	A2	A1	Aaa
Standard & Poors	A	A	AAA

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,058,148,177
Net Outstanding Debt	408,059,075
Direct Debt to Market Value	3.07%
Direct and Overlapping Debt to Market Value	9.01%

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 three major offices: Deputy Superintendent, Instruction, Assessment and Accountability, Chief Operations Officer, and Chief of Budget Development and Management Services. 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

2005-2006 Priorities

The School District of Pittsburgh's Superintendent, Mark Roosevelt was hired in August, 2005. According to his contract, the primary responsibility is to provide leadership and organizational management for the total operation of the District. As part of his contract with the District, Mr. Roosevelt has five key performance priorities:

1. Comprehensive Reform Agenda.

- **Improving Student Achievement** – the primary focus is the creation and implementation of a plan for improving student achievement across the District including a plan towards closing the achievement gaps.

2. Improved stakeholder engagement with the community.

- To work with the Board in a collaborative manner with a renewed focus by the Board, Administration, Principals, Teachers, Parents, Government Leaders and the Community on improving student achievement.

3. Financial and managerial leadership, including a balanced budget for 2006.

- To provide leadership and organization management for the total operation of the District including full authority for the hiring, oversight and evaluation of senior management and principals.

4. Enhanced staff accountability and performance.

- To have clear written duties, evaluation criteria and accountability measures.
- For the Superintendent and the Board to be held accountable for their performance as a leadership team.
- To make the District a performance-based system.

5. Reorganization and closing of school facilities.

- Develop a plan for reorganizing the District and closing schools that includes input from the community.

POLICIES AND GOALS

Mission

The mission of Pittsburgh Public Schools is to improve social and academic achievement to the Commonwealth of Pennsylvania's State Goal Standards for all student, one child at a time, by providing outstanding staff, curriculum and instructional practices, and a wide range of productive opportunities for parent/community involvement which enable all students to be successful school and community citizens who grow into contributing adults.

Purpose

The purpose of the Pittsburgh Public Schools is to prepare each student for adult life by attending to his/her intellectual and developmental needs by challenging him/her to continuously achieve at his/her highest possible level.

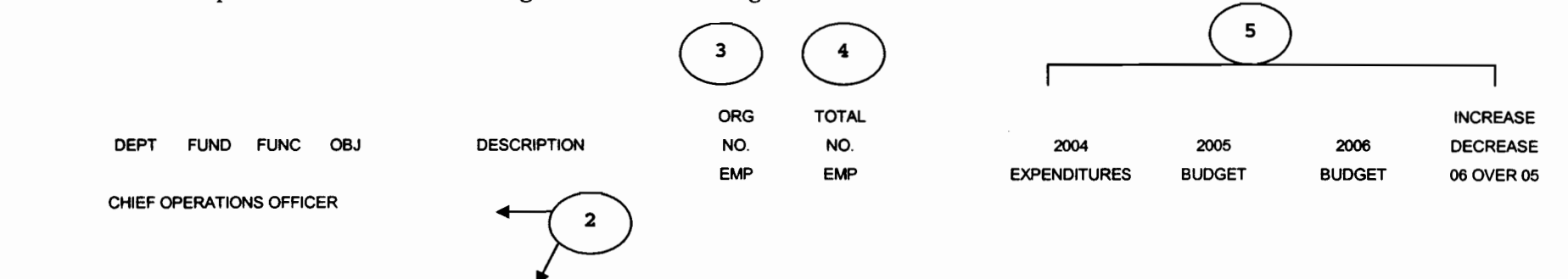
Financial Policies

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.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE/DECREASE 06 OVER 05
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	122,817.20	123,217	131,240	8,023
6000	010	2500	151	SECRETARIES	1.00	1.00	43,246.80	44,952	51,207	6,255
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,919.00	28,499	29,266	767
6000	010	2500	157	COMP-ADDITIONAL WORK			6,225.68	4,000	6,500	2,500
6000	010	2500	200	EMPLOYEE BENEFITS			49,035.14	59,836	69,038	9,202
6000	010	2500	330	OTHER PROFESSIONAL SERV			1,116,097.23	745,000	629,200	-115,800
6000	010	2500	340	TECHNICAL SERVICES			****	300	****	-300
6000	010	2500	432	RPR & MAINT - EQUIP			2,115.42	1,875	1,890	15
6000	010	2500	530	COMMUNICATIONS			800.00	800	900	100
6000	010	2500	538	TELECOMMUNICATIONS			214.46	540	540	****
6000	010	2500	550	PRINTING & BINDING			****	****	500	500
6000	010	2500	581	MILEAGE			484.51	750	750	****
6000	010	2500	582	TRAVEL			1,004.13	****	2,000	2,000
6000	010	2500	610	GENERAL SUPPLIES			1,292.26	1,200	1,200	****
6000	010	2500	635	MEALS & REFRESHMENTS			379.83	400	800	400
6000	010	2500	640	BOOKS & PERIODICALS			****	250	275	25
6000	010	2500	750	EQUIP-ORIGINAL & ADD			1,738.00	****	****	****
				FUNCTION TOTAL						
				2500 SUPPORT SERVICES-BUSINESS	3.00	3.00	1,372,369.66	1,011,619	925,306	-86,313
				DEPARTMENT TOTAL	3.00	3.00	1,372,369.66	1,011,619	925,306	-86,313

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. The School Board is required by law to adopt a General Fund budget before the next budget year begins.

The size and complexity of a major school district operation means that the budget planning process begins months in advance of adoption. Various public meetings and presentations are held during the year. This process culminates with submission of a preliminary budget by the Superintendent to the Board in November. Required public hearings are held, and final adoption occurs by the Board at a public meeting. The public can also address matters of concern at the many hearings held by the Board during the year.

The chart below illustrates the major steps that occur during the development of the budget.

Jan/Feb/Mar/Apr	May/June	July/Aug	Sept/Oct	Nov/Dec
Publication of adopted budget; monitoring of compliance and revenue estimates; initial financial projections.				
	Establish budget policy for coming year; issue the budget packages to staff; continue monitoring of previous budget.			
		Staff review of draft budget packages; meetings with office heads; projection of state budget adoption.		
			Supt. review of draft budget; completion of preliminary budget for Board review.	
				Issuance of preliminary budget; public notice of hearings and adoption meeting; final budget adoption.

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**Pittsburgh Public Schools
2005-2006
Organization of Schools**

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

ELEMENTARY SCHOOLS

K-5	42
K-7 (Burgwin, Colfax, Murray, King)	4
K-8 (Arlington, Carmalt, Greenfield, Homewood Montessori, Mifflin, Morningside, Sunnyside)	<u>7</u> 53

	<u>MEMBERSHIP</u> <u>October 1, 2004</u>	<u>MEMBERSHIP</u> <u>September 30, 2005</u>	<u>Increase/ Decrease</u>
Elementary Schools	15,254	14,975	-279
Middle Schools	6,655	6,088	-567
Secondary Schools	10,381	9,719	-662
Special Schools	371	366	-5
Pre-K/Headstart		1,381	1,381
System-wide Totals	<u>32,661</u>	<u>32,529</u>	<u>-132</u>

MIDDLE SCHOOLS

Grades 6-8	17
Middle Alternative Center	<u>1</u> 18

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

SECONDARY SCHOOLS

Grades 9-12	10
Student Achievement Center Grades 6-12	<u>1</u> 11

Year	Membership	Annual Change Number	Percent
1985	40,257	-219	-0.54%
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%

SPECIAL EDUCATION CENTERS

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

TOTAL ALL SCHOOLS

86

**Pittsburgh Public Schools
Membership by School and Grade
2005-2006**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
ALLEGHENY TRADITIONAL ELEMENTARY	72	61	73	74	67	69								416
ARLINGTON ELEMENTARY SCHOOL	42	36	38	36	37	27	43	37	48					344
BANKSVILLE ELEMENTARY	45	35	24	50	37	40								231
BEECHWOOD ELEMENTARY SCHOOL	63	44	47	44	44	54								296
BON AIR ELEMENTARY SCHOOL	15	13	18	15	12	19								92
BROOKLINE ELEMENTARY SCHOOL	69	63	59	63	62	68								384
BURGWIN ELEMENTARY SCHOOL	47	33	22	31	38	30	31	27						259
CARMALT ACAD. OF SCIENCE & TECHNOLOGY	70	69	59	71	67	79	59	57	71					602
CHATHAM ELEMENTARY SCHOOL	42	35	28	29	26	25								185
CLAYTON ELEMENTARY SCHOOL	42	31	18	31	32	41								195
COLFAX ELEMENTARY SCHOOL	102	66	68	53	70	47	56	31						493
CONCORD ELEMENTARY SCHOOL	62	41	55	47	50	43								298
CRESCENT ELEMENTARY SCHOOL	38	31	33	29	38	50								219
DILWORTH TRADITIONAL ACADEMY	45	63	53	54	56	40								311
EAST HILLS ELEMENTARY SCHOOL	50	38	45	33	39	52								257
FORT PITT ELEMENTARY SCHOOL	49	52	44	41	42	43								271
FRIENDSHIP ELEMENTARY SCHOOL	31	29	36	41	41	41								219
FULTON ACA OF GEO & LIFE SCIENCES	49	31	43	35	37	30								225
GRANDVIEW ELEMENTARY SCHOOL	37	50	49	43	34	45								258
GREENFIELD ELEMENTARY SCHOOL	58	50	42	42	64	43	54	56	63					472
HELEN S. FAISON ARTS ACADEMY	87	72	66	53	64	69								411
HOMWOOD MONTESSORI ELEM. SCHOOL	37	36	32	21	22	27	17	22	21					235
KNOXVILLE ELEMENTARY SCHOOL	52	40	50	51	51	52								296
LEMINGTON ELEMENTARY SCHOOL	31	30	31	37	31	40								200
LIBERTY ELEMENTARY SCHOOL	65	72	66	65	73	61								402

**Membership by School and Grade
2005-2006**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
LINCOLN ELEMENTARY SCHOOL	45	48	44	40	48	31								256
LINDEN ELEMENTARY SCHOOL	54	63	74	66	70	64								391
M L KING ELEMENTARY SCHOOL	43	40	39	51	46	29	32	20						300
MADISON ELEMENTARY SCHOOL	23	17	31	22	24	28								145
MANCHESTER ELEMENTARY SCHOOL	43	47	56	33	35	58								272
MANN ELEMENTARY SCHOOL	32	38	26	44	40	35								215
MCCLEARY ELEMENTARY SCHOOL	24	22	29	19	31	31								156
MIFFLIN ELEMENTARY SCHOOL	32	32	28	32	33	36	34	37	58					322
MILLER ELEMENTARY SCHOOL	56	43	54	56	42	47								298
MINADEO ELEMENTARY SCHOOL	74	74	63	66	79	68								424
MORNINGSIDE ELEMENTARY SCHOOL	27	29	25	12	21	25	17	26	21					203
MORROW ELEMENTARY SCHOOL	43	58	55	57	46	46								305
MURRAY ELEMENTARY SCHOOL	46	40	36	51	33	51	43	22						322
NORTHVIEW ELEMENTARY ACADEMY	54	55	43	45	46	42								285
PHILLIPS ELEMENTARY SCHOOL	52	47	49	52	38	48								286
PROSPECT ELEMENTARY SCHOOL	32	44	51	46	35	45								253
ROOSEVELT ELEMENTARY (NEW)	64	80	62	37	58	47								348
SCHAEFFER ELEMENTARY SCHOOL	34	30	29	34	25	34								186
SHERADEN ELEMENTARY SCHOOL	32	39	22	29	29	35								186
SPRING HILL ELEMENTARY SCHOOL	48	42	51	32	39	40								252
STEVENS ELEMENTARY SCHOOL	60	42	44	43	48	46								283
SUNNYSIDE ELEMENTARY SCHOOL	26	23	41	24	43	37	40	33	45					312
VANN ELEMENTARY SCHOOL	19	34	27	18	27	42								167
WEIL TECHNOLOGY INSTITUTE	37	37	30	28	27	39								198
WEST LIBERTY ELEMENTARY	49	42	50	48	46	49								284
WESTWOOD ELEMENTARY SCHOOL	53	59	63	41	49	45								310
WHITTIER ELEMENTARY SCHOOL	18	24	35	13	27	26								143
WOOLSLAIR ELEMENTARY	61	51	49	40	64	37								302
Elementary Schools Total	2,481	2,321	2,305	2,168	2,283	2,296	426	368	327	0	0	0	0	14,975

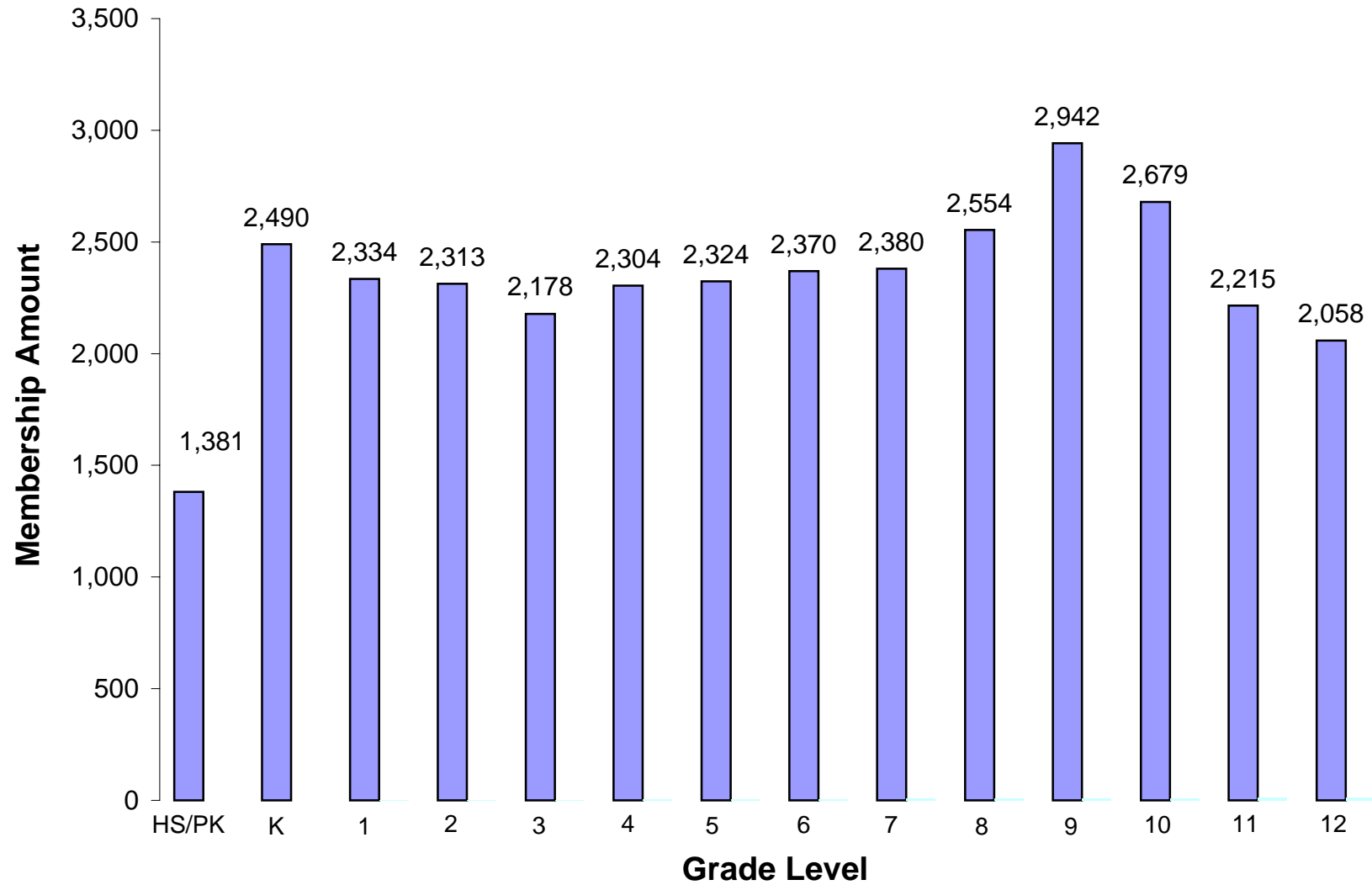
**Pittsburgh Public Schools
Membership by School and Grade
2005-2006**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
ALLEGHENY TRADITIONAL MIDDLE							110	102	95					307
ARSENAL MIDDLE							105	118	158					381
ARTHUR J ROONEY MIDDLE							80	79	109					268
COLUMBUS MIDDLE							82	103	113					298
FRICK INTERNATIONAL STUDIES							197	193	208					598
GREENWAY MIDDLE							100	110	129					339
KNOXVILLE MIDDLE							79	93	103					275
MIDDLE ALTERNATIVE CENTER							2	4	18					24
MILLIONES MIDDLE							99	112	131					342
PITTSBURGH CLASSICAL ACADEMY							113	108	105					326
PROSPECT MIDDLE SCHOOL							74	77	94					245
REIZENSTEIN MIDDLE							168	184	231					583
ROGERS CAPA MIDDLE							113	113	78					304
SCHILLER CLASSICAL ACADEMY							109	107	97					313
SOUTH BROOK MIDDLE							138	143	147					428
SOUTH HILLS MIDDLE							163	131	162					456
STERRETT CLASSICAL ACADEMY							126	120	124					370
WASHINGTON POLYTECHNICAL							65	82	84					231
Middle School Totals	0	0	0	0	0	0	1,923	1,979	2,186	0	0	0	0	6,088

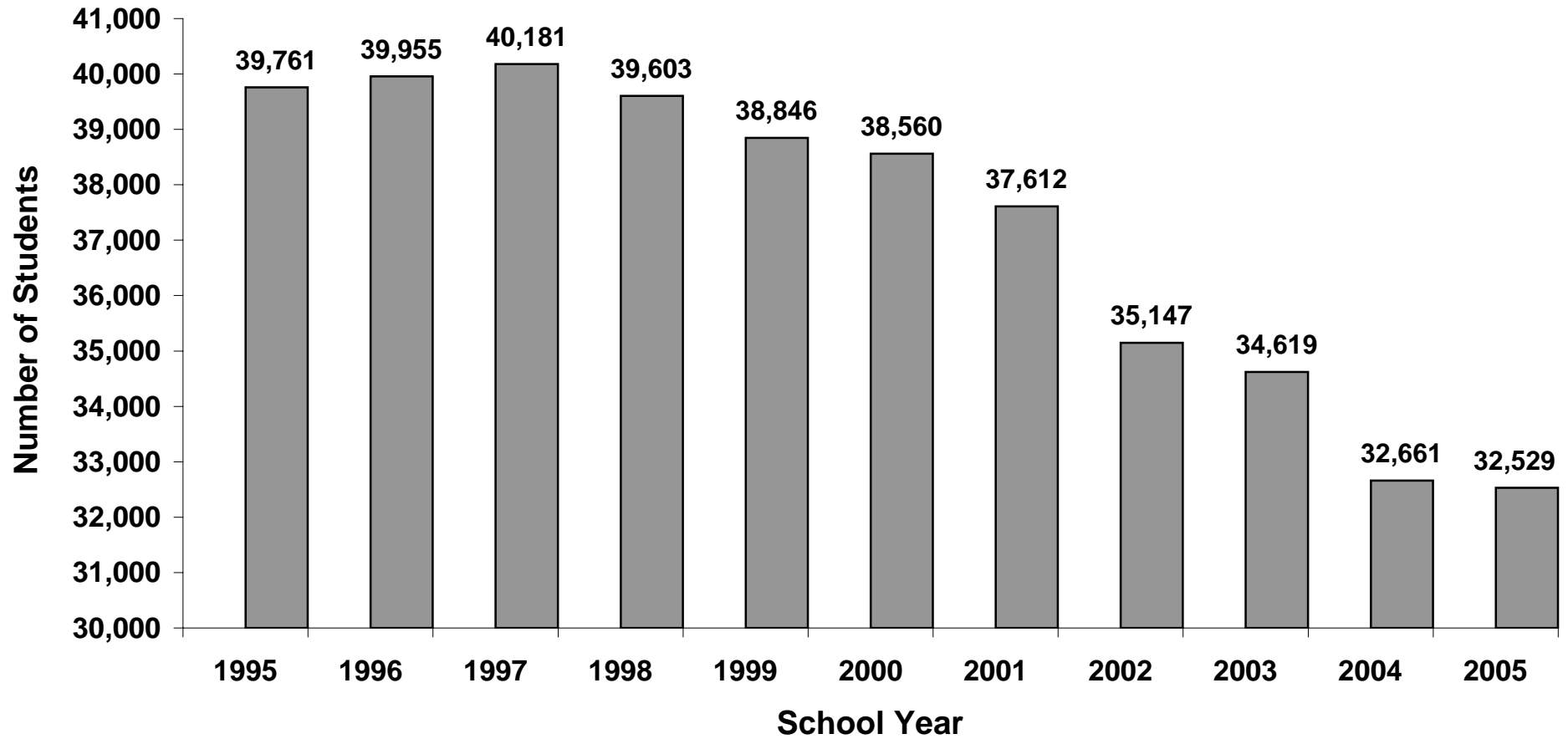
**Pittsburgh Public Schools
Membership by School and Grade
2005-2006**

Secondary Schools	0H	HA	HP	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
ALLDERDICE HIGH SCHOOL														471	407	385	323	1,586
BRASHEAR HIGH SCHOOL														408	381	284	229	1,302
CARRICK HIGH SCHOOL														357	327	270	237	1,191
LANGLEY HIGH SCHOOL														183	194	136	128	641
LETSCHKE EDUCATION CENTER														17	45	40	104	206
OLIVER HIGH SCHOOL														269	235	161	141	806
PEABODY HIGH SCHOOL														180	205	148	109	642
PERRY TRAD. ACADEMY														272	265	231	243	1,011
CAPA														173	138	112	109	532
SCHENLEY HIGH SCHOOL														392	290	274	284	1,240
WESTINGHOUSE HIGH SCHOOL														172	153	131	106	562
Secondary School Totals	0	0	0	0	0	0	0	0	0	0	0	0	0	2,894	2,640	2,172	2,013	9,719
Special Education Centers	0H	HA	HP	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
CONROY TMR CENTER					2	6	4	3	10	16	10	9	15	22	16	21	37	171
MERCY BEHAVIORIAL HEALTH							1	1		4	1		3	3		5	4	22
MCNAUGHER SPEC ED CENTER										3	4	13	19	17	21	13	9	99
PIONEER CENTER					7	7	3	6	11	5	6	11	4	6	2	4	2	74
Special Education Center Totals	0	0	0	0	9	13	8	10	21	28	21	33	41	48	39	43	52	366
Headstart/Pre-K Programs	0H	HA	HP	PK														TOTAL
PPS Schools	513	127	114	376														1130
Offsites	211			40														251
Headstart/Pre-K Program Totals	724	127	114	416														1381
ALL SCHOOL TOTALS	724	127	114	416	2,490	2,334	2,313	2,178	2,304	2,324	2,370	2,380	2,554	2,942	2,679	2,215	2,065	32,529

Student Membership By Grade 2005-2006



Student Membership 1995 Through 2005



**SCHOOL DISTRICT OF PITTSBURGH
2005/06 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	344	-	344	134
Arlington Elementary	1961	Addition 1991	514	416	-	416	98
Banksville	1936	Addition 1960	265	231	-	231	34
Beechwood	1908	Addition 1924/Demountable 1966	312	296	39	335	(23)
Bon Air	1955		116	92	-	92	24
Brookline	1907	Addition 1929/Demountables 1969/Renovation 1987	485	384	28	412	73
Burgwin	1935		441	259	17	276	165
Carmait	1935	Addition 1974	790	602	-	602	188
Chatham	1923	Auxiliary building 1968	248	185	11	196	52
Clayton	1958	Demountable 1967	340	195	41	236	104
Colfax	1911		490	493	-	493	(3)
Concord	1938	Demountable 2004	271	298	-	298	(27)
Crescent	1939	Demountable 1963	437	219	25	244	193
Dilworth	1914	Addition 1927	438	311	66	377	61
East Hills	1972		691	257	33	290	401
Faison	2004		559	411	33	444	115
Fort Pitt	1906	Additions 1910/1966	602	271	84	355	247
Friendship	1900	Addition 1961/Demountable 1967	346	219	66	285	61
Fulton	1893	Addition 1900/Renovation 1929	412	225	20	245	167
Grandview	1961	Addition 1993	328	258	-	258	70
Greenfield	1921	Renovation 2001	508	472	-	472	36
Homewood Montessori (Belmar)	1900	Additions 1905/1958/Renovation 2004	432	235	-	235	197
King, Martin Luther	1973		752	300	51	351	401
Knoxville Elementary	1926	Established 1999	421	296	-	296	125
Lemington	1937		355	200	13	213	142
Liberty	1911	Renovation 1928/Addition 1936	443	402	-	402	41
Lincoln	1930	Addition 2002	428	256	-	256	172
Linden	1903	Additions 1925/1960	449	391	-	391	58
Madison	1891	Addition 1929/Demountable 1967	392	145	31	176	216
Manchester	1964		513	272	42	314	199
Mann	1904	Renovation 1988	396	215	22	237	159
McCleary	1900	Renovation 1992	138	156	-	156	(18)
Mifflin	1932	Additions 1956/2004	545	322	17	339	206
Miller	1906	Addition 1938	380	298	-	298	82
Minadeo	1957	Addition 1993	539	424	39	463	76
Morningside	1897	Renovation 2000	274	203	14	217	57
Morrow	1895	Addition 1957	456	305	46	351	105
Murray	1956	Addition 1991	470	322	20	342	128
Northview Heights	1962	Addition 1966	605	285	14	299	306
Phillips	1958		271	286	-	286	(15)
Prospect Elementary	1932	Established 1999	392	253	-	253	139
Roosevelt (Main)	2002	Renovation 2002	340	286	-	286	54
Roosevelt (Pre K / K)	1959		129	62	80	142	(13)

**SCHOOL DISTRICT OF PITTSBURGH
2005/06 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>
Schaeffer	1960		219	186	-	186	33
Sheraden	1959	Demountables 1965/1966	322	186	43	229	93
Spring Garden (Pre K)	1938	Demountables 1967	198	-	63	63	135
Spring Hill	1896	Renovations 1992/2001	299	252	-	252	47
Stevens	1938		438	283	48	331	107
Sunnyside	1954	Addition 1958	375	312	-	312	63
Vann	1914		436	167	30	197	239
Weil	1942	Renovation 2001	484	198	37	235	249
West Liberty	1938	Renovation 1995	294	284	-	284	10
Westwood	1956	Addition 1970	406	310	-	310	96
Whittier	1938		267	143	-	143	124
Woolslair	1897	Renovation 1997	345	302	1	303	42
Elementary Total 54			ELEMENTARY TOTAL 22,274	14,975	1,074	16,049	6,225
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	490	307	-	307	183
Arsenal	1932	Addition 1939/Renovation 1971	792	381	35	416	376
Columbus	1967		554	298	-	298	256
Frick	1927	Addition/Renovation 1992	761	598	-	598	163
Greenway	1974		788	339	21	360	428
Knoxville Middle	1926	Demountable 1969	455	275	-	275	180
Middle Alternative (Baxter)	1908	Renovation 2004	173	24	-	24	149
Milliones	1927	Addition/Renovation 1976	937	342	-	342	595
Pittsburgh Classical (Greenway)	1974	Established 2001	351	326	-	326	25
Prospect Middle	1932	Addition 1936	475	245	-	245	230
Reizenstein	1975		1,441	583	-	583	858
Rogers CAPA	1915		374	304	-	304	70
Rooney	1997	Opened September 1997/Addition 2002	467	268	-	268	199
Schiller	1938		328	313	-	313	15
South Brook	2001	Opened 2001	346	428	-	428	(82)
South Hills Middle	1976	Renovation 1996	507	456	-	456	51
Sterrett	1899		276	370	-	370	(94)
Washington	1908	Additions 1930/1935	393	231	-	231	162
Middle Total 18			MIDDLE TOTAL 9,908	6,088	56	6,144	3,764
Alkerdice	1927	Addition/renovation 1987	1,913	1,586	-	1,586	327
Brashear	1976		1,564	1,302	-	1,302	262
Carrick	1924	Additions 1966/1974/2002	1,122	1,191	-	1,191	(69)
Langley	1923	Addition 1977	972	641	-	641	331
Letsche (Baxter)	1908	Renovation 2004	311	206	-	206	105
Oliver	1924	Addition/Renovation 1987	1,080	806	-	806	274
Peabody	1903	Addition 1978	1,113	642	-	642	471
Perry	1901	Addition/Renovation 1992	933	1,011	-	1,011	(78)
Pittsburgh H. S. Capa	2003		713	532	-	532	181

**SCHOOL DISTRICT OF PITTSBURGH
2005/06 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>
Schenley	1916	Addition/Renovation 1987	1,308	1,240	-	1,240	68
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,003	562	-	562	441
Secondary Total 11		SECONDARY TOTAL	12,032	9,719	-	9,719	2,313
Conroy	1895	Renovated 1975-1977	275	171	-	171	104
McNaugher	1908	Renovation 1961	226	99	-	99	127
Pioneer Center	1960		167	74	-	74	93
Special Total 3		SPECIAL TOTAL	668	344	-	344	324
Mercy Behavioral Health			-	22	-	22	(22)
Other Total 1		OTHER TOTAL	-	22	-	22	(22)
		SPECIAL AND OTHER TOTAL	668	366	-	366	302
Grand Total 87		GRAND TOTAL	44,882	31,148	1,130	32,278	12,604
Head Start and Pre K students in offsite buildings						251	
DISTRICT TOTAL INCLUDING OFFSITES						32,529	

¹ This total does not include 251 Head Start and Pre K students in offsite buildings

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RESOLUTION

Real Property Tax Levies for Fiscal Year 2006

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, 2006, 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 Cents 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, 2006, 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 \$.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, 2006, 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 Cents 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, 2006, 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, 2006, 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, 2006, 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, 2006, 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, 2006, 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 (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.

Earned Income Tax Levies for Fiscal Year 2006

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, 2006, a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh.

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

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

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

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

II. Act 1982-182

RESOLVED, FURTHER, That pursuant to the provisions of Section 652.1 (a) (2) of the Public School Code of 1949, as amended by Act 1982-182 (hereinafter referred to as Act 182), The Board of Public Education of the School District of Pittsburgh does additionally hereby levy and assess, for the fiscal year beginning on the first day of January, 2006, 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 the implementation of the above Earned Income Tax, shall be governed by all of the mandates set forth within Act 508 of 1961, as amended, except the reference made therein to rate of tax, which mandates are incorporated herein by reference thereto and are made a part hereof, including, by way of illustration, but not by way of limitation: definitions of terms, declaration and payment of tax amounts, collection at source, suit for collection of tax, interest and penalties, etc.

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

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

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

RESOLUTION

Realty Transfer Tax for Fiscal Year 2006

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, 2006, 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 percent (6%) per annum on the amount of such tax and an additional penalty of one-half percent (1/2%) of the amount of the unpaid tax for each month or fraction thereof during which the tax remains unpaid shall be added and collected. Where suit is brought for the recovery of the tax, the person liable shall, in addition, be liable for the cost of collection as well as for the interest and penalties herein imposed.

SECTION 7 ADMINISTRATION, COLLECTION AND ENFORCEMENT.

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

the tax in the amount and at the time required under this Resolution, the School Treasurer shall file a lien against the property which is the subject of the transfer in the amount of the deficiency.

SECTION 8 VIOLATIONS.

No person shall:

- (a) Make, execute, issue, deliver or accept, or cause to be made, executed, issued, delivered or accepted, any document without the full amount of the tax thereon being duly paid;
- (b) Fraudulently cut, tear or remove from any document any documentary stamp, receipt or other evidence of payment;
- (c) Fraudulently affix to any document upon which a tax is imposed by this Resolution any documentary stamp, receipt or other evidence of payment which has been cut, torn or removed from any other document upon which a tax is imposed by this or any documentary stamp or receipt or any impression of any forged or counterfeited stamp, receipt, die, plate or any other article;
- (d) Willfully remove or alter the cancellation marks of any documentary stamp or receipt, or restore any such documentary stamp or receipt with intent to use or cause the same to be used after it has already been used, or knowingly buy, sell, offer for sale or give away any such altered or restored stamp or receipt to any person for use, or knowingly use the same;
- (e) Knowingly have in his possession an altered or restored documentary stamp or receipt removed from any document upon which a tax is imposed by this Resolution;
- (f) Knowingly or willfully prepare, keep, sell, offer for sale or have in his possession, any forged or counterfeited documentary stamps or receipts; or
- (g) Fail, neglect or refuse to comply with, or violate, the rules and regulations adopted by the School Treasurer under the provisions of this Resolution.

SECTION 9 SHARING INFORMATION.

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

SECTION 10 EFFECTIVE DATE.

This Resolution shall take effect on January 1, 2006 and shall apply to all transfers of real property made on and after that date.

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SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2006 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2006 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	2.00		2.00	\$ 250,714
0200	Office of Solicitor.....	3.50		3.50	1,124,552
0300	Office of School Controller.....	15.00	-2.00	13.00	791,650
0400	Office of School Treasurer.....				<u>4,501,890</u>
	TOTALS.....	20.50	-2.00	18.50	\$ 6,668,806
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	3.00	1.00	4.00	\$ 692,943
1100	Eligible Business Enterprise.....	4.00		4.00	295,522
1200	School Safety.....	105.00		105.00	5,435,477
1300	Office of Accountability.....	<u>2.00</u>		<u>2.00</u>	<u>1,228,989</u>
	TOTALS.....	114.00	1.00	115.00	\$ 7,652,931
	<u>Office of Human Resources</u>				
2500	HR - Recruiting & Staffing.....	9.00	1.00	10.00	\$ 1,175,968
2600	HR - Benefits Admin & Cust Srv.....	9.00		9.00	884,845
2700	HR - Employee Rel & Org Dev.....	<u>5.00</u>		<u>5.00</u>	<u>7,049,238</u>
	TOTALS.....	23.00	1.00	24.00	\$ 9,110,051
	<u>Office of Budget Development & Management Services</u>				
3000	Budget Developm & Mgmt Services.....	14.00		14.00	\$ 1,398,528
3200	Communications & Marketing.....	<u>8.00</u>		<u>8.00</u>	<u>829,844</u>
	TOTALS.....	22.00		22.00	\$ 2,228,372

2006 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>2006 BUDGET</u>
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Supt-Inst, Asses, Acct.....	12.00	2.00	14.00	\$ 5,072,588
4017	School Management.....	4.00	2.00	6.00	1,095,086
4100	Elementary Schools.....	1,147.10	-122.35	1,024.75	92,974,828
4200	Middle Schools.....	519.55	-126.85	392.70	42,464,787
4300	Secondary Schools.....	798.75	-36.00	762.75	69,647,364
4600	Academic Services.....	26.00		26.00	3,450,993
4800	Acad Srvs, Academic&Career Dev.....	14.00		14.00	1,884,235
4803	Library Services.....	1.00		1.00	349,434
4810	Support Services.....	116.40	-7.70	108.70	8,913,588
4814	Health Services.....	42.00		42.00	3,778,942
4815	Interscholastic Athletics.....	2.00		2.00	3,305,708
4821	Student Achievement Center.....	<u>39.50</u>		<u>39.50</u>	<u>3,065,431</u>
	TOTALS.....	2,724.30	-290.90	2,433.40	\$236,002,984
	<u>Office of Information & Technology</u>				
5000	Information & Technology.....	<u>89.00</u>		<u>89.00</u>	<u>\$ 12,818,004</u>
	TOTALS.....	89.00		89.00	\$ 12,818,004

2006 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>2006 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	3.00		3.00	\$ 925,306
6100	Finance.....	24.00	-3.00	21.00	1,593,706
6103	Payroll.....	6.00		6.00	435,363
6200	General Services - Purchasing.....	40.00	-1.00	39.00	5,113,090
6300	Facilities.....	106.00		106.00	10,131,322
6500	Transportation.....	9.50		9.50	31,434,979
6600	Plant Operations.....	<u>353.00</u>	<u>-47.50</u>	<u>305.50</u>	<u>41,266,985</u>
	TOTALS.....	542.25	-52.25	490.00	\$ 90,900,751
	<u>Fixed Charges</u>				
6901	Benefits.....				\$ <u>800,000</u>
	TOTALS.....				\$ 800,000
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 31,438,004
6905	Debt Service - Interest.....				22,365,735
6906	Tax Refunds.....				<u>5,541,311</u>
	TOTALS.....				\$ 59,345,050
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 76,515,346
6908	Contingencies.....				4,134,815
6909	Charter School Payments.....				<u>24,967,710</u>
	TOTALS.....				\$105,617,871
	TOTAL ALL DEPARTMENTS.....	3,535.05	-343.15	3,191.90	\$531,144,820
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>3,535.05</u>	<u>-343.15</u>	<u>3,191.90</u>	<u>\$533,644,820</u>

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2006 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE DECREASE 06 OVER 05</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 261,999.30	\$ 201,563	\$ 325,000	\$ 123,437
112	SCHOOL CONTROLLER.....	18,231.50	18,990	18,990	****
113	DIRECTORS.....	2,252,123.02	2,085,935	2,371,112	285,177
114	PRINCIPALS.....	13,630,977.83	13,654,317	12,431,598	-1,222,719
115	CENTRAL SCHOOL ADMIN.....	133,170.23	130,720	83,353	-47,367
116	CENTRL SUPPORT ADMIN.....	2,910,018.00	3,173,317	2,821,030	-352,287
117	SOLICITOR.....	97,459.10	103,662	105,620	1,958
119	OTHER PERSONNEL COSTS.....	649,352.63	736,500	1,189,000	452,500
121	CLASSROOM TEACHERS.....	124,170,035.92	123,103,667	120,134,697	-2,968,970
122	TEACHER-SPEC ASSGNMT.....	436,065.50	395,456	362,096	-33,360
123	SUBSTITUTE TEACHERS.....	3,522,120.84	2,491,500	2,592,000	100,500
124	COMP-ADDITIONAL WORK.....	1,183,723.37	805,544	799,409	-6,135
125	WKSP-COM WK-CUR-INSV.....	537,892.18	654,257	179,444	-474,813
126	COUNSELORS.....	4,075,678.89	4,006,323	3,474,918	-531,405
127	LIBRARIANS.....	3,812,143.69	3,851,805	3,593,850	-257,955
129	OTHER PERSONNEL COSTS.....	1,163,152.80	2,647,500	2,400,000	-247,500
132	SOCIAL WORKERS.....	2,275,029.84	2,372,850	2,044,764	-328,086
133	SCHOOL NURSES.....	2,310,154.23	2,351,600	2,373,075	21,475
134	COORDINATORS.....	134,755.16	45,150	82,300	37,150
135	OTHER CENT SUPP STAFF.....	1,574,542.75	1,718,071	854,486	-863,585
136	OTHER PROF EDUC STAFF.....	522,858.61	556,250	535,400	-20,850
137	ATHLETIC COACHES.....	1,642,112.95	1,642,821	1,684,177	41,356
138	EXTRA CURR ACTIV PAY.....	1,425,119.57	1,031,384	1,030,820	-564
139	OTHER PERSONNEL COSTS.....	49,971.11	156,500	88,000	-68,500
141	ACCOUNTANTS-AUDITORS.....	1,219,682.49	1,306,835	1,221,498	-85,337
142	OTHER ACCOUNTING PERS.....	608,398.39	671,930	686,593	14,663
143	PURCHASING PERSONNEL.....	292,392.28	298,471	302,483	4,012
144	COMPUTER SERVICE PERS.....	2,445,879.73	2,813,666	2,873,538	59,872
145	FACIL-PLANT OPR PERS.....	1,168,745.97	1,330,770	1,254,626	-76,144
146	OTHER TECHNICAL PERS.....	2,507,148.66	2,793,821	2,742,277	-51,544
147	TRANSPORTATION PERS.....	319,147.47	340,048	332,721	-7,327
148	COMP-ADDITIONAL WORK.....	502,042.42	195,715	195,244	-471
149	OTHER PERSONNEL COSTS.....	27,211.52	25,000	****	-25,000
151	SECRETARIES.....	1,246,699.86	1,231,410	1,080,912	-150,498
152	TYPIST-STENOGRAPHERS.....	597,514.59	688,356	624,880	-63,476
153	SCH SECRETARY-CLERKS.....	3,829,989.76	4,066,759	3,632,840	-433,919
154	CLERKS.....	943,603.49	952,513	764,131	-188,382
155	OTHER OFFICE PERS.....	2,558,114.99	2,978,975	2,514,755	-464,220
157	COMP-ADDITIONAL WORK.....	208,468.24	111,875	106,885	-4,990
159	OTHER PERSONNEL COSTS.....	87,715.94	116,500	150,500	34,000
161	TRADESMEN.....	3,117,963.13	3,522,446	3,684,749	162,303
163	REPAIRMEN.....	769,435.45	797,024	813,788	16,764
167	TEMP CRAFTS & TRADES.....	101,563.22	****	****	****
168	COMP-ADDITIONAL WORK.....	1,240,366.25	788,000	727,000	-61,000
169	OTHER PERSONNEL COSTS.....	29,713.63	40,000	****	-40,000
172	AUTOMOTIVE EQUIP OPR.....	769,957.86	781,734	805,647	23,913
173	TRANSPORTATION HELP.....	34,297.42	35,825	35,825	****
177	SUBSTITUTES.....	140,049.25	230,000	230,000	****
178	COMP-ADDITIONAL WORK.....	363,132.57	380,000	505,000	125,000
179	OTHER PERSONNEL COSTS.....	9,378.96	15,000	****	-15,000
181	CUSTODIAL - LABORER.....	11,168,712.04	12,233,914	11,816,581	-417,333
182	FOOD SERVICE STAFF.....	58,180.36	76,000	40,000	-36,000

2006 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE DECREASE 06 OVER 05</u>
183	SECURITY PERSONNEL.....	2,951,382.02	3,286,092	3,427,840	141,748
184	STORES HANDLING STAFF.....	40,996.88	41,628	42,876	1,248
185	SUBSTITUTES.....	889,658.42	835,188	959,685	124,497
186	GROUNDSKEEPER.....	300,672.38	356,237	366,912	10,675
187	STUDENT WORKERS.....	47,280.42	78,401	59,306	-19,095
188	COMP-ADDITIONAL WORK.....	7,562,528.36	5,084,579	4,928,711	-155,868
189	OTHER PERSONNEL COSTS.....	90,903.42	45,000	6,500	-38,500
191	INSTR PARAPROFESSIONAL.....	3,520,023.66	3,906,015	3,333,818	-572,197
197	COMP-ADDITIONAL WORK.....	68,727.08	14,399	43,041	28,642
198	SUBSTITUTE PARAPROF.....	143,101.10	44,244	78,150	33,906
199	OTHER PERSONNEL COSTS.....	15,170.99	57,000	52,000	-5,000
	TOTAL SALARIES.....	\$ 220,784,639.69	\$220,507,052	\$212,016,451	\$ -8,490,601
	200 EMPLOYEE BENEFITS				
211	MEDICAL INSURANCE.....	\$ 40,239,546.13	\$ 39,478,279	\$ 40,474,186	\$ 995,907
212	DENTAL INSURANCE.....	1,986,531.27	2,009,280	2,009,280	****
213	LIFE INSURANCE.....	301,174.27	330,000	330,000	****
220	SOCIAL SECURITY CONT.....	16,645,047.53	17,068,789	16,419,114	-649,675
230	RETIREMENT CONTRIBUTION.....	9,272,950.22	10,267,845	11,864,648	1,596,803
250	UNEMPLOYMENT COMP.....	221,117.07	220,507	212,016	-8,491
260	WORKERS' COMP.....	3,758,246.65	3,528,113	2,968,230	-559,883
290	OTHER EMPLOYEE BENEFITS.....	51,535.00	24,000	24,000	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 72,476,148.14	\$ 72,926,813	\$ 74,301,474	\$ 1,374,661
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 4,672,203.84	\$ 4,969,646	\$ 4,500,000	\$ -469,646
322	PROF. EDUC. SERVICES-IUS.....	61,526,742.00	65,751,000	67,714,846	1,963,846
323	PROF-EDUCATIONAL SERV.....	1,385,585.22	982,520	893,386	-89,134
330	OTHER PROFESSIONAL SERV.....	2,758,269.54	2,743,545	2,466,022	-277,523
340	TECHNICAL SERVICES.....	701,097.32	654,347	554,722	-99,625
348	TECHNOLOGY SERVICES.....	1,812,860.35	707,600	502,000	-205,600
350	SECURITY / SAFETY SERVICES.....	1,226,417.81	1,170,000	****	-1,170,000
390	OTHER PROF-TECH SERV.....	19,529.00	****	****	****
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 74,102,705.08	\$ 76,978,658	\$ 76,630,976	\$ -347,682
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 370,043.34	\$ 337,379	\$ 521,080	\$ 183,701
412	SNOW PLOWING SERVICE.....	****	1,500	1,500	****
413	CUSTODIAL SERVICES.....	104,374.00	75,000	75,000	****
415	LAUNDRY-LINEN SERVICE.....	5,993.86	4,000	6,000	2,000
422	ELECTRICITY.....	3,557,487.72	3,700,000	5,019,805	1,319,805
424	WATER/SEWAGE.....	919,378.02	1,200,000	900,063	-299,937
431	RPR & MAINT - BLDGS.....	160,236.39	210,670	210,670	****
432	RPR & MAINT - EQUIP.....	770,425.45	1,081,229	972,573	-108,656
433	RPR & MAINT - VEHICLES.....	****	10,000	10,000	****
438	RPR & MAINT - TECH.....	275,959.90	376,838	261,806	-115,032
441	RENTAL - LAND & BLDGS.....	84,770.91	148,700	151,700	3,000
442	RENTAL - EQUIPMENT.....	26,090.60	33,950	28,700	-5,250

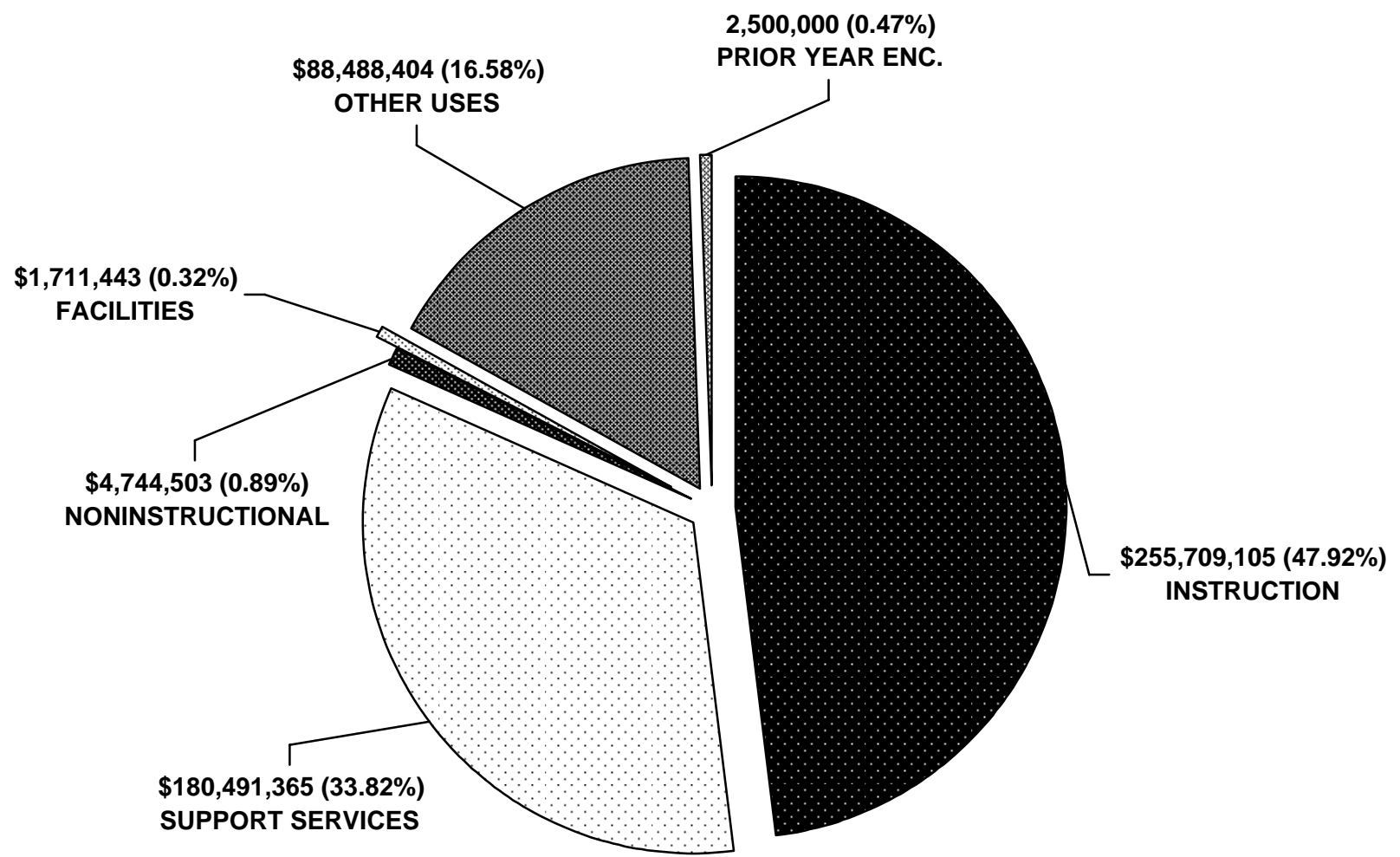
2006 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE DECREASE 06 OVER 05</u>
444	RENTAL OF VEHICLES.....	****	1,000	1,000	****
448	LEASE/RENTAL-TECH.....	100.00	6,000	6,000	****
449	OTHER RENTALS.....	1,282.54	19,500	15,000	-4,500
450	CONSTRUCTION SERVICES.....	8,480.00	8,000	8,000	****
460	EXTERMINATION SERVICES.....	12,939.48	5,000	5,000	****
490	OTHER PROPERTY SERVICES.....	<u>104,638.00</u>	<u>171,500</u>	<u>162,500</u>	<u>-9,000</u>
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 6,402,200.21</u>	<u>\$ 7,390,266</u>	<u>\$ 8,356,397</u>	<u>\$ 966,131</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 17,743,837.64	\$ 19,662,545	\$ 20,850,503	\$ 1,187,958
515	PUBLIC CARRIERS.....	2,324,606.25	5,300,000	4,430,000	-870,000
516	STUDENT TRANSPORTATION - I.U.....	4,623,025.83	4,865,000	5,200,000	335,000
519	OTHER STUDENT TRANSP.....	421,248.13	677,329	607,577	-69,752
522	AUTO LIABILITY INSURANCE.....	129,784.00	170,000	165,000	-5,000
523	GENERAL PROPERTY - LIAB INS.....	****	38,500	43,500	5,000
525	BONDING INSURANCE.....	119.00	****	****	****
529	OTHER INSURANCE.....	156,100.00	175,350	175,350	****
530	COMMUNICATIONS.....	708,934.01	1,435,912	1,433,603	-2,309
538	TELECOMMUNICATIONS.....	601,264.06	795,743	783,352	-12,391
540	ADVERTISING.....	78,389.11	100,250	99,250	-1,000
550	PRINTING & BINDING.....	202,462.40	361,500	328,737	-32,763
561	TUITION - OTHER PA LEA.....	3,913,919.62	2,700,000	2,625,500	-74,500
562	TUITION - CHARTER SCHOOLS.....	16,751,468.73	17,583,169	26,967,710	9,384,541
567	TUITION TO APPROVED PRIVATE.....	****	****	****	****
568	TUITION - PRRI.....	5,347,730.30	5,500,000	5,500,000	****
569	TUITION - OTHER.....	115,828.39	152,500	177,500	25,000
581	MILEAGE.....	147,999.85	202,913	193,338	-9,575
582	TRAVEL.....	321,281.05	****	83,297	83,297
594	SVC-IU SPECIAL CLASSES.....	38,323.51	500,000	500,000	****
599	OTHER PURCHASED SERVICES.....	<u>1,164,307.16</u>	<u>1,420,788</u>	<u>1,399,452</u>	<u>-21,336</u>
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 54,790,629.04</u>	<u>\$ 61,641,499</u>	<u>\$ 71,563,669</u>	<u>\$ 9,922,170</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,755,168.05	\$ 6,487,783	\$ 6,525,403	\$ 37,620
618	ADM OP SYS TECH.....	2,352,674.24	2,733,988	2,329,263	-404,725
621	NATURAL GAS - HTG & AC.....	4,234,094.07	4,548,152	7,428,152	2,880,000
624	OIL - HTG & AC.....	1,688.61	33,000	25,000	-8,000
626	GASOLINE.....	113,185.12	82,200	82,200	****
627	DIESEL FUEL.....	30,403.99	40,000	40,000	****
628	STEAM - HTG & AC.....	292,930.76	280,000	300,000	20,000
630	FOOD PRODUCTS.....	23,883.08	****	****	****
634	STUDENT SNACKS.....	46,546.11	101,922	73,813	-28,109
635	MEALS & REFRESHMENTS.....	58,347.87	79,580	75,587	-3,993
640	BOOKS & PERIODICALS.....	4,927,892.65	5,949,640	5,387,903	-561,737
648	EDUCATIONAL SOFTWARE.....	<u>433,962.98</u>	<u>186,100</u>	<u>94,194</u>	<u>-91,906</u>
	TOTAL SUPPLIES.....	<u>\$ 19,270,777.53</u>	<u>\$ 20,522,365</u>	<u>\$ 22,361,515</u>	<u>\$ 1,839,150</u>

2006 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE DECREASE 06 OVER 05</u>
	700 PROPERTY				
750	EQUIP-ORIGINAL & ADD.....	\$ 666,652.98	\$ 701,482	\$ 612,478	\$ -89,004
758	TECH EQUIP - NEW.....	922,865.20	345,955	421,848	75,893
760	EQUIPMENT-REPLACEMENT.....	1,016,414.78	1,144,062	1,176,943	32,881
768	TECH EQUIP - REPLACE.....	3,999,144.53	3,880,602	3,209,515	-671,087
788	TECH INFRASTRUCTURE.....	<u>963,439.64</u>	<u>463,100</u>	<u>405,600</u>	<u>-57,500</u>
	TOTAL PROPERTY.....	<u>\$ 7,568,517.13</u>	<u>\$ 6,535,201</u>	<u>\$ 5,826,384</u>	<u>\$ -708,817</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 116,885.70	\$ 156,714	\$ 160,764	\$ 4,050
831	INT-LOAN-LEASE PURCH.....	953,057.52	1,469,363	1,294,098	-175,265
832	INT-SERIAL BONDS.....	19,229,125.55	20,153,798	21,071,637	917,839
840	BUDGETARY RESERVE.....	****	900,000	500,000	-400,000
841	REDISTRICTING CONTINGENCY.....	****	****	****	****
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	4,960,924.21	4,500,000	5,500,000	1,000,000
890	MISC EXPENDITURES.....	<u>32,163.00</u>	<u>38,311</u>	<u>41,311</u>	<u>3,000</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 25,292,155.98</u>	<u>\$ 27,218,186</u>	<u>\$ 28,567,810</u>	<u>\$ 1,349,624</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 3,555,000.00	\$ 3,085,000	\$ 5,060,000	\$ 1,975,000
912	SERIAL BONDS-PRINCIPAL.....	29,786,288.40	30,773,996	26,378,004	-4,395,992
939	OTHER FUND TRANSFERS.....	<u>82,519.77</u>	<u>12,000</u>	<u>82,140</u>	<u>70,140</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 33,423,808.17</u>	<u>\$ 33,870,996</u>	<u>\$ 31,520,144</u>	<u>\$ -2,350,852</u>
	TOTAL ALL OBJECTS.....	<u>\$ 514,111,580.97</u>	<u>\$527,591,036</u>	<u>\$531,144,820</u>	<u>\$ 3,553,784</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,508,588.59</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 518,620,169.56</u>	<u>\$530,091,036</u>	<u>\$533,644,820</u>	<u>\$ 3,553,784</u>

**SCHOOL DISTRICT OF PITTSBURGH
2006 APPROPRIATIONS BY FUNCTION**



TOTAL \$533,644,820

2006 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	\$156,733,019	\$ 10,707,243	\$167,440,262	31.38
1200	SPECIAL PROGRAMS ELEM/SEC	200,000	73,714,846	73,914,846	13.85
1300	VOCATIONAL EDUCATION PROGRAMS	11,832,722	910,058	12,742,780	2.39
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,494,967	26,250	1,521,217	0.29
1600	ADULT EDUCATION PROGRAMS	25,000	****	25,000	0.00
1800	INSTR PROG. PRE-K STUDENTS	65,000	****	65,000	0.01
1000	INSTRUCTION	\$170,350,708	\$ 85,358,397	\$255,709,105	47.92
2100	SUPPORT SVCS-PUPIL PERSONNEL	9,823,344	210,201	10,033,545	1.88
2200	SUPPORT SERVICES-INSTRUCTIONAL	11,703,301	7,360,072	19,063,373	3.57
2300	SUPPORT SERVICE ADMINISTRATION	36,091,788	8,331,745	44,423,533	8.32
2400	SUPPORT SVCS-PUPIL HEALTH	3,583,427	200,515	3,783,942	0.71
2500	SUPPORT SERVICES-BUSINESS	4,411,825	2,323,856	6,735,681	1.26
2600	OPERATION & MAINT OF PLANT SER	38,203,855	19,850,717	58,054,572	10.88
2700	STUDENT TRANSPORTATION SVCS	604,962	30,830,017	31,434,979	5.89
2800	SUPPORT SERVICES-CENTRAL	5,004,512	1,957,228	6,961,740	1.30
2000	SUPPORT SERVICES	\$109,427,014	\$ 71,064,351	\$180,491,365	33.82
3100	FOOD SERVICES	59,237	****	59,237	0.01
3200	STUDENT ACTIVITIES	3,162,017	1,519,958	4,681,975	0.88
3300	COMMUNITY SERVICES	3,291	****	3,291	0.00
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,224,545	\$ 1,519,958	\$ 4,744,503	0.89
4400	ARCH, ENG & EDUC SPEC-REPLACE	1,680,843	30,600	1,711,443	0.32
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,680,843	\$ 30,600	\$ 1,711,443	0.32
5100	DEBT SERVICE	****	53,803,739	53,803,739	10.08
5130	REFUND OF PRIOR YR REVENUES	****	5,500,000	5,500,000	1.03
5200	FUND TRANSFERS	****	25,049,850	25,049,850	4.69
5900	BUDGETARY RESERVE	1,634,815	2,500,000	4,134,815	0.77
5000	OTHER FINANCING USES	\$ 1,634,815	\$ 86,853,589	\$ 88,488,404	16.58
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.47
	TOTAL	<u>\$286,317,925</u>	<u>\$247,326,895</u>	<u>\$533,644,820</u>	<u>100.00</u>

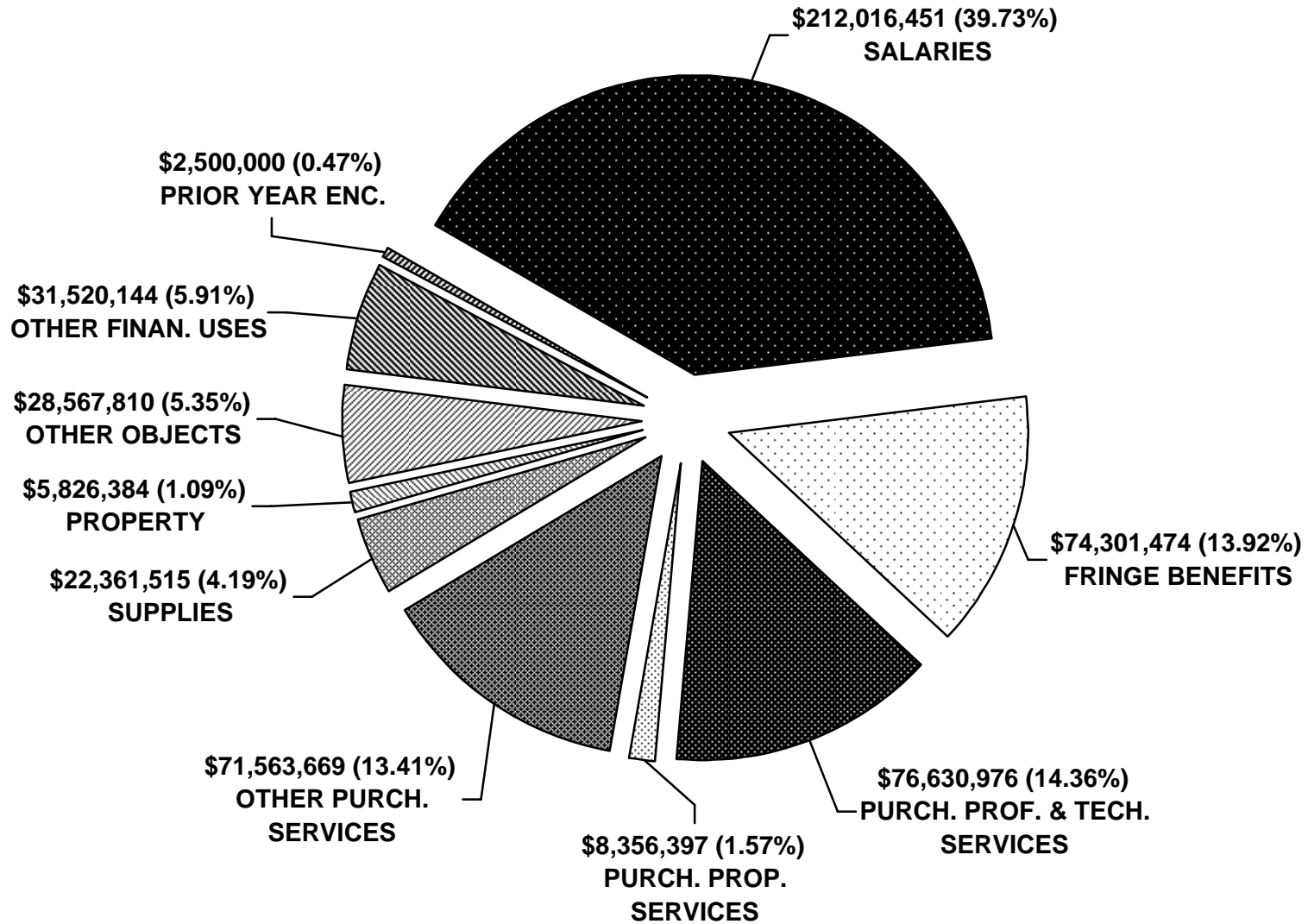
2006 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 19,345,703		
120	PROFESSIONAL - EDUCATION	133,536,414		
130	PROFESSIONAL - OTHER	8,693,022		
140	TECHNICAL	9,608,980		
150	OFFICE/CLERICAL	8,874,903		
160	CRAFT AND TRADES	5,225,537		
170	OPERATIVE	1,576,472		
180	SERVICE WORKER AND LABORER	21,648,411		
190	INSTRUCTIONAL ASSISTANT	<u>3,507,009</u>		
100	SALARIES		212,016,451	39.73
210	GROUP INSURANCE	42,813,466		
220	SOCIAL SECURITY CONT	16,419,114		
230	RETIREMENT CONTRIBUTION	11,864,648		
250	UNEMPLOYMENT COMP	212,016		
260	WORKERS' COMP	2,968,230		
290	OTHER EMPLOYEE BENEFITS	<u>24,000</u>		
200	EMPLOYEE BENEFITS		74,301,474	13.92
310	PURCH OF/ADMIN SERVC	4,500,000		
320	PROFESSIONAL-EDUCATIONAL SVCS	68,608,232		
330	OTHER PROFESSIONAL SERV	2,466,022		
340	TECHNICAL SERVICES	<u>1,056,722</u>		
300	PURCHASED PROFESSIONAL & TECH		76,630,976	14.36
410	UNKNOWN	603,580		
420	UTILITY SERVICES	5,919,868		
430	REPAIRS & MAINTENANCE SERVICE	1,455,049		
440	UNKNOWN	202,400		
450	CONSTRUCTION SERVICES	8,000		
460	EXTERMINATION SERVICES	5,000		
490	OTHER PROPERTY SERVICES	<u>162,500</u>		
400	PURCHASED PROPERTY SERVICES		8,356,397	1.57
510	TRANSPORTATION	31,088,080		
520	UNKNOWN	383,850		
530	COMMUNICATIONS	2,216,955		
540	ADVERTISING	99,250		
550	PRINTING & BINDING	328,737		
560	OTHER-TUITION	35,270,710		
580	TRAVEL	276,635		
590	MISC PURCHASED SERVICES	<u>1,899,452</u>		
500	OTHER PURCHASED SERVICES		71,563,669	13.41
610	GENERAL SUPPLIES	8,854,666		
620	ENERGY	7,875,352		
630	FOOD PRODUCTS	149,400		
640	BOOKS & PERIODICALS	<u>5,482,097</u>		
600	SUPPLIES		22,361,515	4.19
750	EQUIP-ORIGINAL & ADD	1,034,326		

2006 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2006 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
760	EQUIPMENT-REPLACEMENT	4,386,458		
780	UNKNOWN	<u>405,600</u>		
700	PROPERTY		5,826,384	1.09
810	DUES & FEES	160,764		
830	INTEREST	22,365,735		
840	BUDGETARY RESERVE	500,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	5,500,000		
890	MISC EXPENDITURES	<u>41,311</u>		
800	OTHER OBJECTS		28,567,810	5.35
910	REDEMPTION OF PRINCIPAL	31,438,004		
930	FUND TRANSFERS	<u>82,140</u>		
900	OTHER FINANCING USES		31,520,144	5.91
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$533,644,820</u>	<u>100.00</u>

**SCHOOL DISTRICT OF PITTSBURGH
2006 APPROPRIATIONS BY MAJOR OBJECT**



TOTAL \$533,644,820

2006 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE DECREASE 06 OVER 05</u>
100	SALARIES.....	\$ 220,784,639.69	\$220,507,052	\$212,016,451	\$ -8,490,601
200	EMPLOYEE BENEFITS.....	72,476,148.14	72,926,813	74,301,474	1,374,661
300	PURCHASED PROFESSIONAL & TECH.....	74,102,705.08	76,978,658	76,630,976	-347,682
400	PURCHASED PROPERTY SERVICES.....	6,402,200.21	7,390,266	8,356,397	966,131
500	OTHER PURCHASED SERVICES.....	54,790,629.04	61,641,499	71,563,669	9,922,170
600	SUPPLIES.....	19,270,777.53	20,522,365	22,361,515	1,839,150
700	PROPERTY.....	7,568,517.13	6,535,201	5,826,384	-708,817
800	OTHER OBJECTS.....	25,292,155.98	27,218,186	28,567,810	1,349,624
900	OTHER FINANCING USES.....	<u>33,423,808.17</u>	<u>33,870,996</u>	<u>31,520,144</u>	<u>-2,350,852</u>
	TOTAL APPROPRIATIONS.....	\$ 514,111,580.97	\$527,591,036	\$531,144,820	\$ 3,553,784
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,508,588.59</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 518,620,169.56</u>	<u>\$530,091,036</u>	<u>\$533,644,820</u>	<u>\$ 3,553,784</u>

2006 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 2006 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, the Board of Education of the City of Pittsburgh levies a tax of 2.00% on the income earned by residents of the School District of Pittsburgh and the net profits earned from businesses, professions, and other activities conducted by residents of the School District of Pittsburgh.

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2006 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>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE (DECREASE) 06 OVER 05</u>
6111 000	REAL ESTATE TAX - CURRENT	\$166,953,531	\$173,325,000	\$170,500,000	(\$2,825,000)
6113 000	PUBLIC UTILITY REALTY TAX	380,970	400,000	400,000	0
6114 000	IN LIEU OF TAXES	4,583,196	410,000	410,000	0
6161 000	EARNED INCOME TAX - CURRENT	87,364,830	88,777,200	90,848,000	2,070,800
6168 000	REALTY TRANSFER TAX	7,792,524	6,000,000	7,500,000	1,500,000
6169 000	MERCANTILE TAX	3,877,311	0	0	0
6411 000	REAL ESTATE TAX - DELINQUENT	9,474,736	9,675,000	9,500,000	(175,000)
6461 000	EARNED INCOME TAX - PRIOR YEARS	7,239,843	8,132,800	8,000,000	(132,800)
6510 000	EARNINGS ON INVESTMENTS	3,072,090	4,500,000	4,750,000	250,000
6910 000	RENTAL OF SCHOOL PROPERTY	191,137	205,000	205,231	231
6940 000	TUITION FROM PATRONS	1,100,413	300,000	490,000	190,000
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	154,545	40,000	40,000	0
6970 000	SERVICES PROVIDED OTHER FUNDS	3,048,512	2,900,000	3,100,000	200,000
6990 000	MISCELLANEOUS REVENUES	874,307	660,000	765,000	105,000
TOTAL - LOCAL SOURCES		<u>\$296,107,945</u>	<u>\$295,325,000</u>	<u>\$296,508,231</u>	<u>\$1,183,231</u>

2006 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.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE (DECREASE) 06 OVER 05</u>
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$123,339,535	\$125,777,000	\$128,293,000	\$2,516,000
7142 000	CHARTER SCHOOLS	2,898,069	3,600,000	6,998,000	3,398,000
7160 000	TUITION-SECTION 1305 & 1306	1,309,504	2,800,000	2,785,000	(15,000)
7210 000	HOMEBOUND INSTRUCTION	10,400	15,000	15,000	0
7220 000	VOCATIONAL EDUCATION	2,127,939	2,000,000	2,000,000	0
7270 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	25,197,063	25,670,000	26,183,000	513,000
7310 000	TRANSPORTATION	12,734,718	13,237,084	13,735,000	497,916
7320 000	SINKING FUND PAYMENTS	2,741,739	3,000,000	3,000,000	0
7330 100	MEDICAL AND DENTAL SERVICES	552,293	600,000	600,000	0
7340 000	NURSE SERVICES	318,639	400,000	400,000	0
7810 000	SOCIAL SECURITY PAYMENTS	7,874,352	8,534,394	8,209,557	(324,837)
7820 000	RETIREMENT CONTRIBUTION	4,343,157	5,133,922	5,932,443	798,521
TOTAL - STATE SOURCES		<u>\$183,447,408</u>	<u>\$190,767,400</u>	<u>\$198,151,000</u>	<u>\$7,383,600</u>

2006 OTHER REVENUES

TUITION

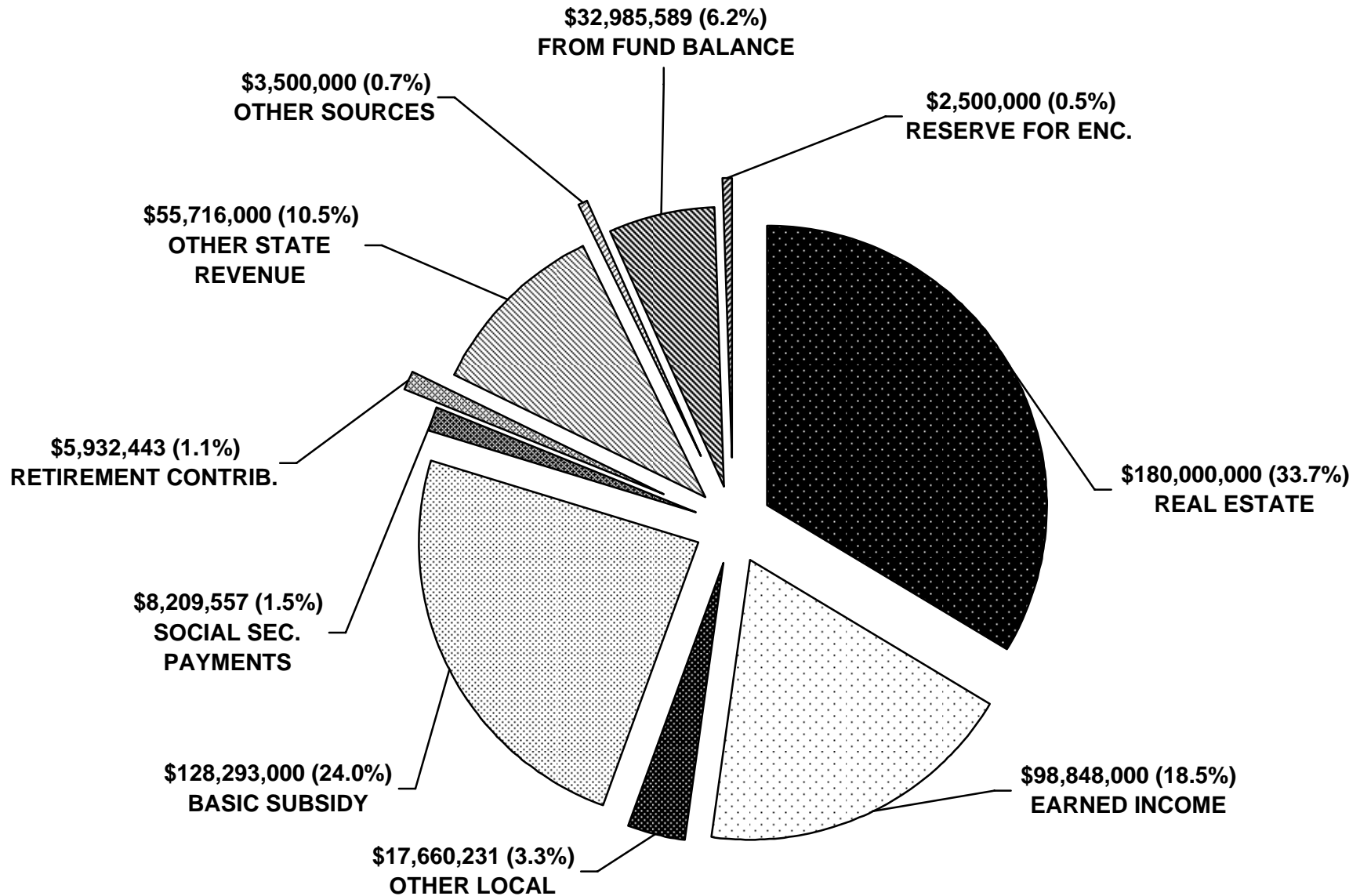
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh 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>2004 ACTUAL</u>	<u>2005 BUDGET</u>	<u>2006 BUDGET</u>	<u>INCREASE (DECREASE) 06 OVER 05</u>
8820 000	MEDICAL ASSISTANCE REIMBURSEMENT	\$2,001,574	\$1,500,000	\$1,500,000	0
9320 200	TRANSFER FROM FIRE DAMAGE FUND	0	0	2,000,000	2,000,000
9610 000	TUITION FROM OTHER DISTRICTS	0	0	0	0
TOTAL - OTHER SOURCES		<u>\$2,001,574</u>	<u>\$1,500,000</u>	<u>\$3,500,000</u>	<u>\$2,000,000</u>
TOTAL - CURRENT REVENUES		<u>\$481,556,927</u>	<u>\$487,592,400</u>	<u>\$498,159,231</u>	<u>\$10,566,831</u>
FROM FUND BALANCE		32,554,654	39,998,636	32,985,589	(7,013,047)
TOTAL - ALL CURRENT REVENUES		<u>\$514,111,581</u>	<u>\$527,591,036</u>	<u>\$531,144,820</u>	<u>3,553,784</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES		4,508,589	2,500,000	2,500,000	0
GRAND TOTAL ALL REVENUES		<u>\$518,620,170</u>	<u>\$530,091,036</u>	<u>\$533,644,820</u>	<u>3,553,784</u>

SCHOOL DISTRICT OF PITTSBURGH 2006 REVENUES



TOTAL \$533,644,820		
LOCAL SOURCES 55.5%	STATE SOURCES 37.1%	OTHER SOURCES 7.4%

**School District of Pittsburgh
2006 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$180,000,000	33.7%	
Earned Income Tax	\$98,848,000	18.5%	
Other Local Revenues (1)	\$17,660,231	3.3%	
Total - Local Sources	\$296,508,231	55.5%	
STATE SOURCES			
Basic Instructional Subsidy	\$128,293,000	24.0%	
Social Security Payments	\$8,209,557	1.5%	
Retirement Contributions	\$5,932,443	1.1%	
Other State Revenue (1)	\$55,716,000	10.5%	
Total - State Sources	\$198,151,000	37.1%	
REVENUE FROM OTHER SOURCES	\$3,500,000	0.7%	
	\$3,500,000	0.7%	
FROM FUND BALANCE	\$32,985,589	6.2%	
	\$32,985,589	6.2%	
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.5%	
	\$2,500,000	0.5%	
TOTAL	\$533,644,820	100.0%	

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

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GENERAL ADMINISTRATION

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 program 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 2006 school year, the Board will place major emphasis on:

1. Adoption of the 2006 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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	2.00	2.00	92,655.84	97,146	99,197	2,051
0100	010	2310	157	COMP-ADDITIONAL WORK			3,356.71	****	1,500	1,500
0100	010	2310	200	EMPLOYEE BENEFITS			35,677.38	28,968	31,858	2,890
0100	010	2310	330	OTHER PROFESSIONAL SERV			115,818.31	100,000	72,859	-27,141
0100	010	2310	340	TECHNICAL SERVICES			****	3,000	1,000	-2,000
0100	010	2310	432	RPR & MAINT - EQUIP			****	4,200	3,200	-1,000
0100	010	2310	442	RENTAL - EQUIPMENT			2,413.00	5,500	3,000	-2,500
0100	010	2310	449	OTHER RENTALS			332.54	1,500	1,000	-500
0100	010	2310	530	COMMUNICATIONS			4,533.09	9,000	8,000	-1,000
0100	010	2310	538	TELECOMMUNICATIONS			284.74	****	1,000	1,000
0100	010	2310	550	PRINTING & BINDING			1,117.66	4,500	2,000	-2,500
0100	010	2310	581	MILEAGE			793.21	600	1,600	1,000
0100	010	2310	582	TRAVEL			9,123.43	****	10,700	10,700
0100	010	2310	599	OTHER PURCHASED SERVICES			232.64	2,000	1,000	-1,000
0100	010	2310	610	GENERAL SUPPLIES			3,905.35	5,000	5,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			5,816.73	3,000	4,500	1,500
0100	010	2310	640	BOOKS & PERIODICALS			256.84	500	500	****
0100	010	2310	750	EQUIP-ORIGINAL & ADD			4,440.59	6,200	2,200	-4,000
0100	010	2310	810	DUES & FEES			33.06	300	600	300
				FUNCTION TOTAL						
		2310		BOARD SERVICES	2.00	2.00	280,791.12	271,414	250,714	-20,700
				DEPARTMENT TOTAL	2.00	2.00	280,791.12	271,414	250,714	-20,700

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Stephanie Royal

Program Code: 0200-010

STATEMENT OF FUNCTION:

The Office of the Solicitor 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. 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 including errors and omissions, fleet and garagekeepers liability, boiler and machinery, Junior Reserve Officers' Training Corps (JROTC) Bonds for Westinghouse and Oliver High Schools, travel insurance for school employees, public officials bond, and football and all sports coverage;
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
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Stephanie Royal

Program Code: 0200-010

STATEMENT OF FUNCTION (continued):

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

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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF SOLICITOR										
0200	010	2350	117	SOLICITOR	1.00	1.00	97,459.10	103,662	105,620	1,958
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	52,988.16	54,263	54,263	****
0200	010	2350	151	SECRETARIES	1.50	1.50	58,540.56	59,953	60,876	923
0200	010	2350	200	EMPLOYEE BENEFITS			60,118.58	64,968	69,843	4,875
0200	010	2350	330	OTHER PROFESSIONAL SERV			297,715.58	543,000	419,000	-124,000
0200	010	2350	432	RPR & MAINT - EQUIP			630.00	1,000	1,000	****
0200	010	2350	530	COMMUNICATIONS			1,412.06	2,000	1,500	-500
0200	010	2350	540	ADVERTISING			4,113.73	7,000	7,000	****
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	581	MILEAGE			388.13	400	400	****
0200	010	2350	582	TRAVEL			367.50	****	****	****
0200	010	2350	599	OTHER PURCHASED SERVICES			1,318.45	5,000	5,000	****
0200	010	2350	610	GENERAL SUPPLIES			1,616.49	1,000	1,000	****
0200	010	2350	635	MEALS & REFRESHMENTS			22.24	100	100	****
0200	010	2350	640	BOOKS & PERIODICALS			5,560.86	7,500	7,500	****
0200	010	2350	648	EDUCATIONAL SOFTWARE			6,717.89	6,500	6,500	****
0200	010	2350	810	DUES & FEES			775.00	1,150	1,200	50
				FUNCTION TOTAL						
		2350		LEGAL SERVICES	3.50	3.50	589,744.33	857,746	741,052	-116,694
				DEPARTMENT TOTAL	3.50	3.50	589,744.33	857,746	741,052	-116,694
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			129,784.00	170,000	165,000	-5,000
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			****	38,500	43,500	5,000
0201	010	2590	529	OTHER INSURANCE			155,762.00	175,000	175,000	****
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			285,546.00	383,500	383,500	****
				DEPARTMENT TOTAL			285,546.00	383,500	383,500	****

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 jointly issues the Comprehensive Annual Financial Report (CAFR) of the School District financial affairs. The Office of School Controller will work closely with the newly established audit committee of the Board of School Directors.

OBJECTIVES:

1. Continue to offer training programs for school personnel in accounting procedures to minimize adverse audit findings.
2. 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.
3. Expand the scope of the audit functions currently performed by including additional departmental controls.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	18,231.50	18,990	18,990	****
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	76,393.44	79,350	79,930	580
0300	010	2516	141	ACCOUNTANTS-AUDITORS	8.00	7.00	394,805.72	455,242	390,197	-65,045
0300	010	2516	148	COMP-ADDITIONAL WORK			7,500.00	****	****	****
0300	010	2516	154	CLERKS	5.00	4.00	124,092.95	153,454	100,715	-52,739
0300	010	2516	159	OTHER PERSONNEL COSTS			4,225.49	****	2,000	2,000
0300	010	2516	200	EMPLOYEE BENEFITS			178,419.31	210,095	187,243	-22,852
0300	010	2516	330	OTHER PROFESSIONAL SERV			9,497.10	4,200	4,200	****
0300	010	2516	525	BONDING INSURANCE			119.00	****	****	****
0300	010	2516	550	PRINTING & BINDING			****	1,000	500	-500
0300	010	2516	581	MILEAGE			1,366.21	2,000	2,000	****
0300	010	2516	582	TRAVEL			3,391.88	****	****	****
0300	010	2516	610	GENERAL SUPPLIES			2,052.20	5,074	5,000	-74
0300	010	2516	618	ADM OP SYS TECH			****	360	****	-360
0300	010	2516	640	BOOKS & PERIODICALS			385.00	500	****	-500
0300	010	2516	810	DUES & FEES			1,175.00	875	875	****
FUNCTION TOTAL										
	2516	INTERNAL AUDITING SERVICES			15.00	13.00	821,654.80	931,140	791,650	-139,490
DEPARTMENT TOTAL					15.00	13.00	821,654.80	931,140	791,650	-139,490

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Richard M. Fees

Program Code: 0400-010

STATEMENT OF FUNCTION:

The Office of the School Treasurer is responsible for the collection and administration of School District Real Estate, Earned Income, Mercantile and Public Utility taxes.

OBJECTIVES:

To maximize the collection of all School District taxes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF SCHOOL TREASURER										
0400	010	2330	151	SECRETARIES			40,912.08	****	****	****
0400	010	2330	200	EMPLOYEE BENEFITS			11,098.33	****	****	****
0400	010	2330	310	PURCH OF/ADMIN SERVC			4,672,203.84	4,969,646	4,500,000	-469,646
0400	010	2330	432	RPR & MAINT - EQUIP			383.00	650	1,630	980
0400	010	2330	610	GENERAL SUPPLIES			200.00	280	260	-20
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			4,724,797.25	4,970,576	4,501,890	-468,686
DEPARTMENT TOTAL							4,724,797.25	4,970,576	4,501,890	-468,686

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent of Schools

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 designed to facilitate the achievement of the District's goals and policies. His number one priority is to improve student achievement.

The Superintendent goals are to have educational accountability and standards-based performance. The Superintendent will work to balance the District's budget, eliminate excess real estate capacity, achieve greater operating efficiencies, foster greater collaboration with the Board and improve outreach efforts to the entire community are all areas of focus that impact the ability to improve student achievement.

OBJECTIVES:

1. Improve Engagement with the community.
2. Provide financial and managerial leadership.
3. Enhance staff accountability and performance.
4. Right sizing the School District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	261,999.30	201,563	165,000	-36,563
1000	010	2360	113	DIRECTORS		1.00	****	****	125,000	125,000
1000	010	2360	146	OTHER TECHNICAL PERS			****	65,723	****	-65,723
1000	010	2360	151	SECRETARIES	2.00	2.00	115,991.95	102,607	104,446	1,839
1000	010	2360	159	OTHER PERSONNEL COSTS			4,017.40	****	2,000	2,000
1000	010	2360	200	EMPLOYEE BENEFITS			89,626.92	108,669	125,427	16,758
1000	010	2360	323	PROF-EDUCATIONAL SERV			23,487.35	50,000	50,000	****
1000	010	2360	340	TECHNICAL SERVICES			4,312.50	15,000	15,000	****
1000	010	2360	432	RPR & MAINT - EQUIP			3,824.03	7,000	7,000	****
1000	010	2360	441	RENTAL - LAND & BLDGS			1,260.00	2,000	2,000	****
1000	010	2360	449	OTHER RENTALS			175.00	****	****	****
1000	010	2360	519	OTHER STUDENT TRANSP			120.00	****	****	****
1000	010	2360	530	COMMUNICATIONS			1,947.79	5,000	5,000	****
1000	010	2360	538	TELECOMMUNICATIONS			952.60	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			1,788.50	1,000	1,000	****
1000	010	2360	582	TRAVEL			11,298.44	****	****	****
1000	010	2360	599	OTHER PURCHASED SERVICES			1,491.78	3,000	3,000	****
1000	010	2360	610	GENERAL SUPPLIES			2,685.55	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			4,977.79	1,000	1,000	****
1000	010	2360	640	BOOKS & PERIODICALS			373.82	1,000	1,000	****
1000	010	2360	750	EQUIP-ORIGINAL & ADD			799.00	****	****	****
1000	010	2360	768	TECH EQUIP - REPLACE			2,265.79	****	****	****
1000	010	2360	810	DUES & FEES			65,652.75	79,070	79,070	****
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			3.00	4.00	599,048.26	649,632	692,943	43,311
DEPARTMENT TOTAL					3.00	4.00	599,048.26	649,632	692,943	43,311

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Eligible Business Enterprise

Program Administrator: Paula B. Castleberry

Program Code: 1100-010

STATEMENT OF FUNCTION:

The Eligible Business Enterprise (EBE) Department reports directly to the Superintendent of the District and operates under the guidelines of the Business Opportunity Program (BOP). The BOP was developed and implemented in response to the EBE policy, adopted by the Board in 2002, to increase minority and women business participation in procurement and contracting. The objective of this BOP is to promote and encourage competition in the procurement of goods and services by the District.

This policy and program obliges the staff to build relationships with minority firms (minority, woman and disadvantage-owned business enterprises). The implementation of this program is carried out under the principle of centralized policy control and decentralized execution. The central responsibility for the administration of the program is vested with the Eligible Business Enterprise Coordinator (EBE Coordinator), who makes policy recommendations pertaining to program administration. The Directors, Buyers, Project Owners and/or staff administering the contracts and/or procurements, assist the Eligible Business Enterprise Department staff with program implementation by ensuring that all vendors understand this program is the result of a Board mandate.

The staff works to recruit, establish and strengthen relationships with firms who are certified as Minority Business Enterprise (MBE), Woman-Owned Business Enterprise (WBE), Disadvantaged Business Enterprise (DBE) and/or Small Business Administration 8(a) contractors. These firms are collectively regarded as Eligible Business Enterprise. Under the auspices of the Business Opportunity Program, the staff provides instructions on successfully contracting with the District, establishes EBE goals for participation on contracts and procurements, monitors bids for compliance before and after contract award, participates in pre-bid conferences, mediates disputes, and prepares reports to document the participation of EBE firms on contracts and procurements awarded by the District.

OBJECTIVES:

1. Continue to assist firms with technical assistance, monitor bids for compliance before and after the contract awards, attend pre-bid conferences, mediate disputes and prepare reports to document the participation of the EBE firms on contracts.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ELIGIBLE BUSINESS ENTERPRISE										
1100	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	80,030.15	83,127	83,720	593
1100	010	2390	141	ACCOUNTANTS-AUDITORS	2.00	2.00	82,787.47	89,516	91,677	2,161
1100	010	2390	152	TYPIST-STENOGRAPHERS	1.00	1.00	28,306.20	26,838	30,032	3,194
1100	010	2390	200	EMPLOYEE BENEFITS			29,601.70	51,480	64,993	13,513
1100	010	2390	330	OTHER PROFESSIONAL SERV			****	5,500	5,000	-500
1100	010	2390	438	RPR & MAINT - TECH			****	****	1,000	1,000
1100	010	2390	530	COMMUNICATIONS			****	1,000	1,000	****
1100	010	2390	550	PRINTING & BINDING			135.00	2,000	2,000	****
1100	010	2390	581	MILEAGE			727.27	1,000	1,000	****
1100	010	2390	582	TRAVEL			6,570.06	****	****	****
1100	010	2390	599	OTHER PURCHASED SERVICES			683.00	2,500	2,000	-500
1100	010	2390	610	GENERAL SUPPLIES			1,746.88	700	700	****
1100	010	2390	618	ADM OP SYS TECH			694.00	18,000	3,000	-15,000
1100	010	2390	635	MEALS & REFRESHMENTS			352.00	****	1,000	1,000
1100	010	2390	640	BOOKS & PERIODICALS			70.00	200	200	****
1100	010	2390	758	TECH EQUIP - NEW			****	****	6,000	6,000
1100	010	2390	810	DUES & FEES			1,600.00	2,000	2,200	200
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	4.00	4.00	233,303.73	283,861	295,522	11,661
				DEPARTMENT TOTAL	4.00	4.00	233,303.73	283,861	295,522	11,661

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: Robert S. Fadzen

Program Code: 1200-010

STATEMENT OF FUNCTION:

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

The School Safety unit serves as liaison and contact point for Federal, State, County and Local Law Enforcement and Criminal and Civil Courts. The School Safety unit 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. The Unit 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 unit, 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 teacher and student excellence.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SCHOOL SAFETY										
1200	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	76,877.51	79,853	80,433	580
1200	010	2660	138	EXTRA CURR ACTIV PAY			655.18	****	****	****
1200	010	2660	151	SECRETARIES	1.00	1.00	31,639.52	33,353	33,991	638
1200	010	2660	157	COMP-ADDITIONAL WORK			161.60	****	****	****
1200	010	2660	183	SECURITY PERSONNEL	103.00	103.00	2,925,262.68	3,252,406	3,393,978	141,572
1200	010	2660	188	COMP-ADDITIONAL WORK			762,952.82	450,000	500,000	50,000
1200	010	2660	189	OTHER PERSONNEL COSTS			7,101.52	5,000	5,000	****
1200	010	2660	200	EMPLOYEE BENEFITS			1,376,334.99	1,139,254	1,269,755	130,501
1200	010	2660	330	OTHER PROFESSIONAL SERV			301,143.93	****	****	****
1200	010	2660	340	TECHNICAL SERVICES			4,781.36	21,331	21,331	****
1200	010	2660	350	SECURITY / SAFETY SERVICES			1,226,417.81	1,170,000	****	-1,170,000
1200	010	2660	432	RPR & MAINT - EQUIP			921.47	1,000	1,000	****
1200	010	2660	448	LEASE/RENTAL-TECH			****	5,000	5,000	****
1200	010	2660	530	COMMUNICATIONS			100.00	100	100	****
1200	010	2660	538	TELECOMMUNICATIONS			7,185.65	5,600	5,600	****
1200	010	2660	550	PRINTING & BINDING			936.67	300	300	****
1200	010	2660	582	TRAVEL			1,028.39	****	1,000	1,000
1200	010	2660	599	OTHER PURCHASED SERVICES			****	200	200	****
1200	010	2660	610	GENERAL SUPPLIES			84,279.36	67,289	67,289	****
1200	010	2660	618	ADM OP SYS TECH			****	10,000	10,000	****
1200	010	2660	635	MEALS & REFRESHMENTS			126.39	1,750	1,750	****
1200	010	2660	640	BOOKS & PERIODICALS			822.63	500	500	****
1200	010	2660	750	EQUIP-ORIGINAL & ADD			5,608.48	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	6,814,337.96	6,281,186	5,435,477	-845,709
				DEPARTMENT TOTAL	105.00	105.00	6,814,337.96	6,281,186	5,435,477	-845,709

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Accountability

Program Administrator: Jack Garrow

Program Code: 1300-010

STATEMENT OF FUNCTION:

The Office of Accountability will provide clear accountability measures, data monitoring systems and a standards-based assessment system to support our district and schools use of assessment data for raising student achievement. The Office of Accountability will provide reports on student performance and demographic data to a variety of audiences including federal and state agencies. This office will prepare summaries and analyses of standardized test scores and Adequate Yearly Progress (AYP) results. The Office will oversee the development of the District's assessment and Comprehensive Education Improvement Plans (CEIP) reports created in Real Time Information (RTI) (the district's data warehouse system) and ensure the district's compliance with all No Child Left Behind (NCLB) and Pennsylvania Department of Education (PDE) mandates regarding the development and dissemination of the district and school report cards as required by the PDE. The Office will provide professional development to school and district staff on the administration of the assessments approved by the district and all NCLB, United States Department of Education (USDOE) and PDE assessment initiatives.

OBJECTIVES:

1. Provide the following to district and/or school staff for the purpose of raising student achievement:
 - a. assessment data and reports to drive instructional decision making for differentiating instruction, selection of assessments, developing custom teaching strategies and customized lesson plans for implementation in the schools.
 - b. data reports that indicate individual student levels of achievement to identify low performing, at-risk students for prescribing appropriate instructional strategies and/or interventions for students.
 - c. data for creating tighter links between assessment results and instruction; accountability measures and stakeholder performance; evaluation results and improved performance, academic achievement and behavioral management.
 - d. improved data integrity, quality, functionality and use of reports, drilldown capabilities with sorting / grouping and intervention plan entry capabilities (e.g., At-Risk Students and Progress Monitoring Templates).
 - e. strategies for helping students perform better on standardized achievement tests.
 - f. professional development for the administration of the district's assessment system including test security and monitoring.
2. Provide reports on student and district performance to all relevant stakeholders.
3. Oversee the implementation of all aspects of the district's standards-based assessment system (paper and online), calendar and operational budget.
4. Enforcement of the district's Internal Review Board (IRB) Policy for improving control of external research and evaluation requests, as well as, grants and programs that include a research and/or evaluation component.
5. Professional development for staff on the IRB process and related forms.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF ACCOUNTABILITY										
1300	010	2170	113	DIRECTORS	1.00	1.00	****	90,000	91,046	1,046
1300	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	65,032.08	67,713	68,749	1,036
1300	010	2170	200	EMPLOYEE BENEFITS			17,972.66	47,028	50,556	3,528
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	2.00	2.00	83,004.74	204,741	210,351	5,610
1300	010	2813	125	WKSP-COM WK-CUR-INSV			11,528.69	80,000	100,000	20,000
1300	010	2813	200	EMPLOYEE BENEFITS			1,896.22	23,855	31,638	7,783
1300	010	2813	323	PROF-EDUCATIONAL SERV			****	****	40,000	40,000
1300	010	2813	340	TECHNICAL SERVICES			367,254.93	427,000	328,100	-98,900
1300	010	2813	348	TECHNOLOGY SERVICES			****	123,600	195,000	71,400
1300	010	2813	432	RPR & MAINT - EQUIP			295.00	1,500	1,000	-500
1300	010	2813	441	RENTAL - LAND & BLDGS			175.00	2,500	3,500	1,000
1300	010	2813	530	COMMUNICATIONS			1,630.06	1,500	1,000	-500
1300	010	2813	550	PRINTING & BINDING			1,454.35	10,000	5,000	-5,000
1300	010	2813	581	MILEAGE			****	****	500	500
1300	010	2813	582	TRAVEL			****	****	2,500	2,500
1300	010	2813	610	GENERAL SUPPLIES			310,011.63	350,500	305,000	-45,500
1300	010	2813	635	MEALS & REFRESHMENTS			1,133.65	2,500	3,500	1,000
1300	010	2813	640	BOOKS & PERIODICALS			8,837.20	700	700	****
1300	010	2813	750	EQUIP-ORIGINAL & ADD			****	3,000	****	-3,000
1300	010	2813	758	TECH EQUIP - NEW			4,375.25	****	1,200	1,200
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES			708,591.98	1,026,655	1,018,638	-8,017
				DEPARTMENT TOTAL	2.00	2.00	791,596.72	1,231,396	1,228,989	-2,407

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE CHIEF HUMAN RESOURCES										
2000	010	2832	113	DIRECTORS			121,734.12	****	****	****
2000	010	2832	125	WKSP-COM WK-CUR-INSV			7,076.88	****	****	****
2000	010	2832	146	OTHER TECHNICAL PERS			55,707.12	****	****	****
2000	010	2832	148	COMP-ADDITIONAL WORK			7,500.00	****	****	****
2000	010	2832	155	OTHER OFFICE PERS			34,528.16	****	****	****
2000	010	2832	157	COMP-ADDITIONAL WORK			3,759.40	****	****	****
2000	010	2832	159	OTHER PERSONNEL COSTS			8,488.00	****	****	****
2000	010	2832	197	COMP-ADDITIONAL WORK			1,500.00	****	****	****
2000	010	2832	200	EMPLOYEE BENEFITS			59,772.31	****	****	****
2000	010	2832	323	PROF-EDUCATIONAL SERV			85,200.00	****	****	****
2000	010	2832	330	OTHER PROFESSIONAL SERV			170,272.09	****	****	****
2000	010	2832	340	TECHNICAL SERVICES			143,083.06	****	****	****
2000	010	2832	432	RPR & MAINT - EQUIP			1,509.30	****	****	****
2000	010	2832	530	COMMUNICATIONS			2,563.93	****	****	****
2000	010	2832	538	TELECOMMUNICATIONS			358.46	****	****	****
2000	010	2832	540	ADVERTISING			14,744.60	****	****	****
2000	010	2832	550	PRINTING & BINDING			6,173.70	****	****	****
2000	010	2832	581	MILEAGE			70.19	****	****	****
2000	010	2832	582	TRAVEL			1,010.47	****	****	****
2000	010	2832	599	OTHER PURCHASED SERVICES			4.00	****	****	****
2000	010	2832	610	GENERAL SUPPLIES			6,131.91	****	****	****
2000	010	2832	635	MEALS & REFRESHMENTS			435.11	****	****	****
2000	010	2832	640	BOOKS & PERIODICALS			163.94	****	****	****
2000	010	2832	810	DUES & FEES			550.00	****	****	****
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS			732,336.75	****	****	****
				DEPARTMENT TOTAL			732,336.75	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05	
PERSONNEL											
2100	010	1100	121	CLASSROOM TEACHERS			287,334.67	****	****	****	
2100	010	1100	124	COMP-ADDITIONAL WORK			1,102.50	****	****	****	
2100	010	1100	200	EMPLOYEE BENEFITS			65,541.46	****	****	****	
			FUNCTION TOTAL								
		1100		REGULAR PRGS - ELEM/SEC			353,978.63	****	****	****	
2100	010	2832	116	CENTRL SUPPORT ADMIN			185,571.80	****	****	****	
2100	010	2832	146	OTHER TECHNICAL PERS			145,106.60	****	****	****	
2100	010	2832	148	COMP-ADDITIONAL WORK			10,971.91	****	****	****	
2100	010	2832	152	TYPIST-STENOGRAPHERS			18,780.87	****	****	****	
2100	010	2832	155	OTHER OFFICE PERS			188,183.24	****	****	****	
2100	010	2832	157	COMP-ADDITIONAL WORK			11,569.04	****	****	****	
2100	010	2832	159	OTHER PERSONNEL COSTS			830.55	****	****	****	
2100	010	2832	200	EMPLOYEE BENEFITS			155,962.57	****	****	****	
2100	010	2832	582	TRAVEL			3,954.89	****	****	****	
			FUNCTION TOTAL								
		2832		RECRUITMENT & PLACEMENT SRVCS			720,931.47	****	****	****	
			DEPARTMENT TOTAL					1,074,910.10	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
EMPLOYEE RELATIONS										
2200	010	2340	113	DIRECTORS			88,260.79	****	****	****
2200	010	2340	119	OTHER PERSONNEL COSTS			4,000.00	****	****	****
2200	010	2340	121	CLASSROOM TEACHERS			3,260.00	****	****	****
2200	010	2340	129	OTHER PERSONNEL COSTS			4,500.00	****	****	****
2200	010	2340	139	OTHER PERSONNEL COSTS			500.00	****	****	****
2200	010	2340	149	OTHER PERSONNEL COSTS			1,000.00	****	****	****
2200	010	2340	155	OTHER OFFICE PERS			44,906.16	****	****	****
2200	010	2340	159	OTHER PERSONNEL COSTS			27,565.00	****	****	****
2200	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	****	****	****
2200	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	****	****	****
2200	010	2340	200	EMPLOYEE BENEFITS			14,165,483.88	****	****	****
2200	010	2340	330	OTHER PROFESSIONAL SERV			104,679.47	****	****	****
2200	010	2340	340	TECHNICAL SERVICES			1,605.90	****	****	****
2200	010	2340	432	RPR & MAINT - EQUIP			1,737.00	****	****	****
2200	010	2340	530	COMMUNICATIONS			991.83	****	****	****
2200	010	2340	550	PRINTING & BINDING			12,196.63	****	****	****
2200	010	2340	581	MILEAGE			142.69	****	****	****
2200	010	2340	582	TRAVEL			25.00	****	****	****
2200	010	2340	599	OTHER PURCHASED SERVICES			7,201.28	****	****	****
2200	010	2340	610	GENERAL SUPPLIES			6,323.61	****	****	****
2200	010	2340	640	BOOKS & PERIODICALS			1,299.00	****	****	****
2200	010	2340	768	TECH EQUIP - REPLACE			3,354.25	****	****	****
2200	010	2340	810	DUES & FEES			765.00	****	****	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			14,482,297.49	****	****	****
2200	010	2839	146	OTHER TECHNICAL PERS			59,220.58	****	****	****
2200	010	2839	200	EMPLOYEE BENEFITS			11,737.43	****	****	****
2200	010	2839	610	GENERAL SUPPLIES			348.84	****	****	****
2200	010	2839	750	EQUIP-ORIGINAL & ADD			599.98	****	****	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			71,906.83	****	****	****
				DEPARTMENT TOTAL			14,554,204.32	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
RETIREMENT & EMPLOYEE INS										
2300	010	2833	142	OTHER ACCOUNTING PERS			50,890.87	****	****	****
2300	010	2833	146	OTHER TECHNICAL PERS			103,282.80	****	****	****
2300	010	2833	148	COMP-ADDITIONAL WORK			19,725.57	****	****	****
2300	010	2833	155	OTHER OFFICE PERS			37,011.60	****	****	****
2300	010	2833	200	EMPLOYEE BENEFITS			50,938.01	****	****	****
2300	010	2833	340	TECHNICAL SERVICES			4,031.87	****	****	****
2300	010	2833	432	RPR & MAINT - EQUIP			320.75	****	****	****
2300	010	2833	530	COMMUNICATIONS			5,997.00	****	****	****
2300	010	2833	610	GENERAL SUPPLIES			2,212.30	****	****	****
FUNCTION TOTAL										
	2833	STAFF ACCOUNTING SERVICES					274,410.77	****	****	****
DEPARTMENT TOTAL										
							274,410.77	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
RETIREMENT INCENTIVES										
2301	010	1100	119	OTHER PERSONNEL COSTS			10,000.00	****	****	****
2301	010	1100	123	SUBSTITUTE TEACHERS			475.00	****	****	****
2301	010	1100	129	OTHER PERSONNEL COSTS			190,000.00	****	****	****
2301	010	1100	139	OTHER PERSONNEL COSTS			5,000.00	****	****	****
2301	010	1100	200	EMPLOYEE BENEFITS			19,226.15	****	****	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					224,701.15	****	****	****
DEPARTMENT TOTAL							224,701.15	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF HUMAN RESOURCES										
2400	010	2360	113	DIRECTORS			****	121,574	****	-121,574
2400	010	2360	146	OTHER TECHNICAL PERS			****	56,820	****	-56,820
2400	010	2360	155	OTHER OFFICE PERS			****	56,126	****	-56,126
2400	010	2360	200	EMPLOYEE BENEFITS			****	69,931	****	-69,931
2400	010	2360	323	PROF-EDUCATIONAL SERV			****	42,000	****	-42,000
2400	010	2360	330	OTHER PROFESSIONAL SERV			****	220,000	****	-220,000
2400	010	2360	340	TECHNICAL SERVICES			****	20,000	****	-20,000
2400	010	2360	432	RPR & MAINT - EQUIP			****	3,950	****	-3,950
2400	010	2360	438	RPR & MAINT - TECH			****	8,500	****	-8,500
2400	010	2360	530	COMMUNICATIONS			****	6,000	****	-6,000
2400	010	2360	540	ADVERTISING			****	30,000	****	-30,000
2400	010	2360	550	PRINTING & BINDING			****	6,250	****	-6,250
2400	010	2360	581	MILEAGE			****	600	****	-600
2400	010	2360	599	OTHER PURCHASED SERVICES			****	420	****	-420
2400	010	2360	610	GENERAL SUPPLIES			****	7,957	****	-7,957
2400	010	2360	635	MEALS & REFRESHMENTS			****	1,580	****	-1,580
2400	010	2360	640	BOOKS & PERIODICALS			****	300	****	-300
2400	010	2360	750	EQUIP-ORIGINAL & ADD			****	700	****	-700
2400	010	2360	758	TECH EQUIP - NEW			****	900	****	-900
2400	010	2360	760	EQUIPMENT-REPLACEMENT			****	800	****	-800
2400	010	2360	810	DUES & FEES			****	550	****	-550
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			****	654,958	****	-654,958
DEPARTMENT TOTAL										
							****	654,958	****	-654,958

**SCHOOL DISTRICT OF PITTSBURGH
2006 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.

The School District/University Collaborative is managed within Recruiting and Staffing. The School District/University Collaborative recruits and prepares pre-service students to become high-quality, urban educators who consistently teach all students high standards of learning and positively influence student achievement by using research-based practices in a multi-cultural urban environment.

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.
5. Develop and implement an exit interview process in order to gain information for future planning and to enhance retention rates

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HR - RECRUITING & STAFFING										
2500	010	1100	121	CLASSROOM TEACHERS			****	266,015	****	-266,015
2500	010	1100	200	EMPLOYEE BENEFITS			****	79,327	****	-79,327
FUNCTION TOTAL										
		1100	REGULAR PRGS - ELEM/SEC				****	345,342	****	-345,342
2500	010	2832	113	DIRECTORS	1.00	2.00	****	****	222,787	222,787
2500	010	2832	116	CENTRL SUPPORT ADMIN			****	89,599	****	-89,599
2500	010	2832	125	WKSP-COM WK-CUR-INSV			****	50,000	****	-50,000
2500	010	2832	146	OTHER TECHNICAL PERS	6.00	6.00	****	162,819	318,639	155,820
2500	010	2832	148	COMP-ADDITIONAL WORK			****	10,000	2,000	-8,000
2500	010	2832	155	OTHER OFFICE PERS	2.00	2.00	****	180,938	72,922	-108,016
2500	010	2832	157	COMP-ADDITIONAL WORK			****	4,000	****	-4,000
2500	010	2832	197	COMP-ADDITIONAL WORK			****	****	3,300	3,300
2500	010	2832	200	EMPLOYEE BENEFITS			****	148,305	196,043	47,738
2500	010	2832	323	PROF-EDUCATIONAL SERV			****	****	42,000	42,000
2500	010	2832	330	OTHER PROFESSIONAL SERV			****	****	220,000	220,000
2500	010	2832	340	TECHNICAL SERVICES			****	****	20,000	20,000
2500	010	2832	432	RPR & MAINT - EQUIP			****	****	3,950	3,950
2500	010	2832	530	COMMUNICATIONS			****	****	6,000	6,000
2500	010	2832	540	ADVERTISING			****	****	30,000	30,000
2500	010	2832	550	PRINTING & BINDING			****	****	6,250	6,250
2500	010	2832	581	MILEAGE			****	4,000	4,600	600
2500	010	2832	582	TRAVEL			****	****	10,000	10,000
2500	010	2832	599	OTHER PURCHASED SERVICES			****	1,000	1,420	420
2500	010	2832	610	GENERAL SUPPLIES			****	****	7,957	7,957
2500	010	2832	635	MEALS & REFRESHMENTS			****	3,000	4,850	1,850
2500	010	2832	640	BOOKS & PERIODICALS			****	****	300	300
2500	010	2832	750	EQUIP-ORIGINAL & ADD			****	****	700	700
2500	010	2832	758	TECH EQUIP - NEW			****	****	900	900
2500	010	2832	760	EQUIPMENT-REPLACEMENT			****	****	800	800
2500	010	2832	810	DUES & FEES			****	****	550	550
FUNCTION TOTAL										
		2832	RECRUITMENT & PLACEMENT SRVCS		9.00	10.00	****	653,661	1,175,968	522,307
DEPARTMENT TOTAL					9.00	10.00	****	999,003	1,175,968	176,965

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 Resource 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 Human Resources section of the Board minutes and Board letters to employees. All requests for sabbatical leave of absence, paid and unpaid leave of absence and extended sick leave are processed 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 also processed. Individual consultation with employees who are retiring is performed.

Accomplishments during 2005 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 monthly dental plan reporting system for eligibility as well as utilize the carrier's web site for on-line system of enrollment, changes and terminations of employees and dependents.
3. Implemented new reporting system (via web site) for PSERS.

OBJECTIVES: During 2006, the Benefits Administration & Customer Service section objectives are as follows:

1. Cross training of employees in Benefits, Retirement, Sub Service and Customer Service Area.
2. New work flow process/procedures regarding leave of absence, extended sick leave and return to work notification.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HR - BENEFITS ADMIN & CUST SRV										
2600	010	2832	113	DIRECTORS	1.00	1.00	****	****	80,091	80,091
2600	010	2832	116	CENTRL SUPPORT ADMIN			****	89,599	****	-89,599
2600	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	****	****	53,280	53,280
2600	010	2832	146	OTHER TECHNICAL PERS	3.00	3.00	****	162,819	159,376	-3,443
2600	010	2832	148	COMP-ADDITIONAL WORK			****	15,000	5,000	-10,000
2600	010	2832	155	OTHER OFFICE PERS	4.00	4.00	****	193,440	151,554	-41,886
2600	010	2832	200	EMPLOYEE BENEFITS			****	137,421	142,149	4,728
2600	010	2832	330	OTHER PROFESSIONAL SERV			****	****	47,392	47,392
2600	010	2832	340	TECHNICAL SERVICES			****	2,500	7,500	5,000
2600	010	2832	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
2600	010	2832	438	RPR & MAINT - TECH			****	****	8,500	8,500
2600	010	2832	530	COMMUNICATIONS			****	6,257	11,257	5,000
2600	010	2832	581	MILEAGE			****	****	250	250
2600	010	2832	610	GENERAL SUPPLIES			****	1,381	1,381	****
2600	010	2832	640	BOOKS & PERIODICALS			****	****	200	200
2600	010	2832	760	EQUIPMENT-REPLACEMENT			****	500	500	****
2600	010	2832	810	DUES & FEES			****	****	415	415
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	9.00	9.00	****	609,917	669,845	59,928
				DEPARTMENT TOTAL	9.00	9.00	****	609,917	669,845	59,928

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HR - RETIREMENT INCENTIVES										
2601	010	1100	119	OTHER PERSONNEL COSTS			****	7,500	****	-7,500
2601	010	1100	129	OTHER PERSONNEL COSTS			****	187,500	****	-187,500
2601	010	1100	139	OTHER PERSONNEL COSTS			****	13,500	****	-13,500
2601	010	1100	200	EMPLOYEE BENEFITS			****	62,172	****	-62,172
2601	010	1100	330	OTHER PROFESSIONAL SERV			****	****	215,000	215,000
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					****	270,672	215,000	-55,672
DEPARTMENT TOTAL							****	270,672	215,000	-55,672

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**SCHOOL DISTRICT OF PITTSBURGH
2006 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.

OBJECTIVES:

1. To coordinate and effectively manage the negotiations process for the teacher agreement which will be the successor to the current one, expiring in June 2005.
2. To facilitate the employee relations aspect of the realignment process, observing the contractual obligations within each of the collective bargaining agreements.
3. Improvements to the Employee Performance Assessment System (EPAS), refining for ease of use, applicability for all employee groups and accountability.
4. To develop strategies to control escalating health care expenditures and to successfully negotiate changes to achieve cost containment.
5. To implement and direct an employee wellness initiative through a collaborative effort with health care providers and consultants, the child nutrition reauthorization wellness policy effort and representatives of all employee groups.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HR - EMPLOYEE REL & ORG DEV										
2700	010	2340	113	DIRECTORS	1.00	1.00	****	****	97,220	97,220
2700	010	2340	116	CENTRL SUPPORT ADMIN			****	89,599	****	-89,599
2700	010	2340	119	OTHER PERSONNEL COSTS			****	4,000	4,000	****
2700	010	2340	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
2700	010	2340	146	OTHER TECHNICAL PERS	3.00	3.00	****	193,911	162,931	-30,980
2700	010	2340	155	OTHER OFFICE PERS	1.00	1.00	****	56,126	37,888	-18,238
2700	010	2340	159	OTHER PERSONNEL COSTS			****	1,500	1,500	****
2700	010	2340	189	OTHER PERSONNEL COSTS			****	1,500	1,500	****
2700	010	2340	199	OTHER PERSONNEL COSTS			****	2,000	2,000	****
2700	010	2340	200	EMPLOYEE BENEFITS			****	6,279,449	6,498,722	219,273
2700	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	24,000	24,000
2700	010	2340	330	OTHER PROFESSIONAL SERV			****	219,326	171,934	-47,392
2700	010	2340	340	TECHNICAL SERVICES			****	3,000	3,000	****
2700	010	2340	432	RPR & MAINT - EQUIP			****	1,950	1,950	****
2700	010	2340	530	COMMUNICATIONS			****	1,000	1,000	****
2700	010	2340	550	PRINTING & BINDING			****	16,366	12,900	-3,466
2700	010	2340	581	MILEAGE			****	500	500	****
2700	010	2340	599	OTHER PURCHASED SERVICES			****	10,000	10,000	****
2700	010	2340	610	GENERAL SUPPLIES			****	6,000	6,000	****
2700	010	2340	640	BOOKS & PERIODICALS			****	1,889	1,889	****
2700	010	2340	750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
2700	010	2340	760	EQUIPMENT-REPLACEMENT			****	1,500	1,500	****
2700	010	2340	810	DUES & FEES			****	704	804	100
FUNCTION TOTAL										
	2340	STAFF RELATIONS & NEGOTIATIONS			5.00	5.00	****	6,898,320	7,049,238	150,918
DEPARTMENT TOTAL					5.00	5.00	****	6,898,320	7,049,238	150,918

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**OFFICE OF CHIEF OF BUDGET DEVELOPMENT &
MANAGEMENT SERVICES**

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: 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 directly to the Superintendent of Schools. In addition to the development of annual Budgets, this office is responsible for overseeing the operations of Strategic Planning, Communications & Marketing, Charter Schools, Public & Private Section Development and Cable Television Operations.

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 the Volume 2 Supplemental Programs budget book that is published with the release of the Volume I Preliminary General Fund Budget. Each supplemental fund has unique financial reporting requirements specified by the various granting agencies. Final financial reports as well as interim financial reports are prepared to satisfy the needs of program managers and granting agencies.

In conjunction with the financial reporting process these funds are continually monitored to maintain positive cash flow for the School District and to guarantee that each program is financially self-sustaining. 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 is also responsible in implementing all facets of the Strategic Plan for 2002-2007 including:

1. Achieving World Class Standards – One Child at a time (Student-focused Results).
2. Being Accountable for Students, Staff & Schools of Excellence (Organizational Effectiveness).
3. Improving Communications and Collaborative Relationships (Stakeholder Focus).
4. Aligning and Leveraging Resources (Budget, Finance, Market Focus)
5. Building Capacity for High Performance (Faculty & Staff Focus)
6. Safety Nets: Programs and Services (Organizational Effectiveness Focus).

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Budget Development and Management Services

Program Administrator: Peter J. Camarda

Program Code: 3000-010

STATEMENT OF FUNCTION Continued:

This Office is also responsible for Communications & Marketing, supervising communications for the Superintendent and review of marketing strategies provided to the media and public, Charter Schools, which includes reviews, authorizations and payments to Charter Schools, Public & Private Sector Development which includes contacts with Public & Private agencies to obtain funding for educational materials, etc., and last but not least Cable Television Operations supporting operations of the District's cable television station.

Accomplishments during 2005 included the following:

1. The results of the 2004 Single Audit indicate the goals of this office are being met.
2. Provided timely and accurate financial projections leading to the development of the 2006 General Fund Budget.
3. Provided Budget Preparation Package via e-mail for the General Fund and all Site-Based budgets maintaining a paperless environment.
4. Reviewed Charter School Applications.
5. Board approved the Mid-Point review of the Strategic Plan.

OBJECTIVES:

1. Continue to meet all financial reporting requirements in a timely fashion.
2. Complete the implementation of Peoplesoft into budgeting/financial development.
3. Review of new and existing Charter School Applications.
4. Improve public communication with the community.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
BUDGET DEVELOPM & MGMT SERVICES										
3000	010	2360	113	DIRECTORS			****	108,911	****	-108,911
3000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	****	166,874	168,009	1,135
3000	010	2360	151	SECRETARIES			****	47,897	****	-47,897
3000	010	2360	200	EMPLOYEE BENEFITS			****	104,520	53,154	-51,366
3000	010	2360	330	OTHER PROFESSIONAL SERV			****	45,064	45,064	****
3000	010	2360	340	TECHNICAL SERVICES			****	441	441	****
3000	010	2360	432	RPR & MAINT - EQUIP			****	1,400	1,400	****
3000	010	2360	530	COMMUNICATIONS			****	2,700	2,700	****
3000	010	2360	538	TELECOMMUNICATIONS			****	840	840	****
3000	010	2360	550	PRINTING & BINDING			****	600	850	250
3000	010	2360	581	MILEAGE			****	1,000	1,000	****
3000	010	2360	582	TRAVEL			****	****	****	****
3000	010	2360	599	OTHER PURCHASED SERVICES			****	800	****	-800
3000	010	2360	610	GENERAL SUPPLIES			****	3,972	3,972	****
3000	010	2360	618	ADM OP SYS TECH			****	19,000	****	-19,000
3000	010	2360	635	MEALS & REFRESHMENTS			****	2,200	2,200	****
3000	010	2360	640	BOOKS & PERIODICALS			****	1,500	1,500	****
3000	010	2360	758	TECH EQUIP - NEW			****	****	****	****
3000	010	2360	810	DUES & FEES			****	250	****	-250
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	2.00	2.00	****	507,969	281,130	-226,839
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	30,318.48	36,404	33,317	-3,087
3000	010	2511	148	COMP-ADDITIONAL WORK			7,500.00	10,000	1,000	-9,000
3000	010	2511	151	SECRETARIES	1.00	1.00	36,190.64	38,021	38,659	638
3000	010	2511	200	EMPLOYEE BENEFITS			21,411.50	24,655	23,088	-1,567
3000	010	2511	530	COMMUNICATIONS			96.58	100	100	****
3000	010	2511	581	MILEAGE			****	50	50	****
3000	010	2511	610	GENERAL SUPPLIES			13.45	600	1,100	500
3000	010	2511	810	DUES & FEES			335.00	400	500	100
FUNCTION TOTAL										
		2511		SUPERVISION OF FISCAL SERVICES	1.50	1.50	95,865.65	110,230	97,814	-12,416
3000	010	2512	113	DIRECTORS	1.00	1.00	103,775.11	108,020	129,800	21,780
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,674.00	86,404	86,997	593
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	30,318.48	36,405	33,317	-3,088
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	116,025.12	141,212	134,194	-7,018
3000	010	2512	148	COMP-ADDITIONAL WORK			5,287.29	2,000	1,000	-1,000
3000	010	2512	200	EMPLOYEE BENEFITS			74,719.46	107,097	121,903	14,806
3000	010	2512	340	TECHNICAL SERVICES			****	500	500	****
3000	010	2512	432	RPR & MAINT - EQUIP			735.90	700	700	****
3000	010	2512	530	COMMUNICATIONS			1,669.76	3,500	3,000	-500
3000	010	2512	550	PRINTING & BINDING			1,075.00	2,000	2,500	500
3000	010	2512	581	MILEAGE			78.98	150	150	****
3000	010	2512	610	GENERAL SUPPLIES			1,331.48	4,100	4,100	****
3000	010	2512	760	EQUIPMENT-REPLACEMENT			4,036.80	500	500	****
3000	010	2512	768	TECH EQUIP - REPLACE			****	500	500	****
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.50	4.50	420,727.38	493,088	519,161	26,073
3000	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	2.00	116,531.81	91,791	89,904	-1,887
3000	010	2515	142	OTHER ACCOUNTING PERS	4.00	4.00	206,740.80	225,896	222,290	-3,606

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
BUDGET DEVELOPM & MGMT SERVICES										
3000	010	2515	200	EMPLOYEE BENEFITS			79,907.58	91,786	98,772	6,986
3000	010	2515	432	RPR & MAINT - EQUIP			1,068.72	1,000	1,000	****
3000	010	2515	610	GENERAL SUPPLIES			5,656.99	5,117	5,117	****
3000	010	2515	640	BOOKS & PERIODICALS			587.00	1,000	1,200	200
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	6.00	6.00	410,492.90	416,590	418,283	1,693
3000	010	5220	939	OTHER FUND TRANSFERS			82,519.77	12,000	82,140	70,140
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			82,519.77	12,000	82,140	70,140
				DEPARTMENT TOTAL	14.00	14.00	1,009,605.70	1,539,877	1,398,528	-141,349

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
OFFICE OF CHIEF OF STAFF										
3100	010	2360	113	DIRECTORS			108,511.29	****	****	****
3100	010	2360	116	CENTRL SUPPORT ADMIN			167,703.13	****	****	****
3100	010	2360	151	SECRETARIES			45,722.40	****	****	****
3100	010	2360	200	EMPLOYEE BENEFITS			77,618.86	****	****	****
3100	010	2360	340	TECHNICAL SERVICES			****	****	****	****
3100	010	2360	432	RPR & MAINT - EQUIP			1,382.75	****	****	****
3100	010	2360	530	COMMUNICATIONS			2,276.05	****	****	****
3100	010	2360	538	TELECOMMUNICATIONS			397.30	****	****	****
3100	010	2360	550	PRINTING & BINDING			755.64	****	****	****
3100	010	2360	581	MILEAGE			711.85	****	****	****
3100	010	2360	582	TRAVEL			10,110.81	****	****	****
3100	010	2360	599	OTHER PURCHASED SERVICES			35.00	****	****	****
3100	010	2360	610	GENERAL SUPPLIES			3,818.18	****	****	****
3100	010	2360	618	ADM OP SYS TECH			****	****	****	****
3100	010	2360	635	MEALS & REFRESHMENTS			1,153.27	****	****	****
3100	010	2360	640	BOOKS & PERIODICALS			1,780.90	****	****	****
3100	010	2360	758	TECH EQUIP - NEW			60.55	****	****	****
3100	010	2360	810	DUES & FEES			500.00	****	****	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			422,537.98	****	****	****
DEPARTMENT TOTAL										
							422,537.98	****	****	****

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Communications & Marketing

Program Administrator: Lisa Fischetti

Program Code: 3200-010

STATEMENT OF FUNCTION:

The Office of Communications and Marketing 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 the mass media, which consist of cable broadcasting, the Web-site, publications and printed materials, speaking engagements and other face-to-face activities. Toward this end, partnerships are a very important involving the health and social work agencies and other civic organizations. In addition, this office provides technical assistance for offices and schools in planning and implementing communication strategies that work.

This Office coordinates services for the following parent/community organizations: (Parent School Community Councils (PSCCs), Parent Key Communicators, School Volunteers, PTO/PTA's, Title 1 and Head Start Parent key communicators represent all of the above groups. They are charged with the responsibility to serve as parent leaders and as a communication liaison between District administration and parents. They meet regularly with the Superintendent of Schools. Other system-wide parent groups include the Title 1 District-wide Parent Advisory Council (DWPAC) and the Head Start Policy Council.

Accomplishments during 2005:

1. Continued support for the five Parent Educational Resource Centers (PERC).
2. Each PERC built a school-year program of trainings, discussion groups, and reading groups.
3. The District made use of its award winning publication in its marketing and communication activity.
4. Updated the District Web-site and provided training for schools to establish and maintain individual web-sites.
5. Produced 30-minute monthly cable television shows and weekly radio shows for broadcast on KQV, a commercial all news station.

OBJECTIVES for 2006:

1. Take advantage of products produced by the National School Public Relations Association to build into the District's marketing efforts.
2. Develop a planning process geared to marketing.
3. Incorporate into the marketing plan a system of leadership training, fund-raising and educational programs for parents at both the District and school level.
4. Expand and promote the District's strategic academic priorities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
COMMUNICATIONS & MARKETING										
3200	010	2370	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	84,233	84,233
3200	010	2370	125	WKSP-COM WK-CUR-INSV			110.25	****	****	****
3200	010	2370	135	OTHER CENT SUPP STAFF			78,276.24	84,021	****	-84,021
3200	010	2370	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,925.88	28,499	29,266	767
3200	010	2370	200	EMPLOYEE BENEFITS			24,461.47	32,712	35,909	3,197
3200	010	2370	323	PROF-EDUCATIONAL SERV			13,225.00	1,500	6,500	5,000
3200	010	2370	530	COMMUNICATIONS			****	2,000	2,000	****
3200	010	2370	550	PRINTING & BINDING			****	2,000	2,000	****
3200	010	2370	581	MILEAGE			548.14	1,000	1,000	****
3200	010	2370	582	TRAVEL			673.64	****	****	****
3200	010	2370	599	OTHER PURCHASED SERVICES			52,231.00	74,000	66,600	-7,400
3200	010	2370	610	GENERAL SUPPLIES			9,383.26	4,095	4,095	****
3200	010	2370	635	MEALS & REFRESHMENTS			3,001.61	5,000	5,000	****
3200	010	2370	640	BOOKS & PERIODICALS			928.02	500	500	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	2.00	2.00	209,764.51	235,327	237,103	1,776
3200	010	2823	113	DIRECTORS	1.00	1.00	94,326.31	97,604	97,604	****
3200	010	2823	146	OTHER TECHNICAL PERS	2.00	2.00	83,513.72	106,763	108,002	1,239
3200	010	2823	149	OTHER PERSONNEL COSTS			7,083.00	****	****	****
3200	010	2823	151	SECRETARIES	1.00	1.00	26,841.93	29,474	30,241	767
3200	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	17,750.74	25,981	29,962	3,981
3200	010	2823	155	OTHER OFFICE PERS	1.00	1.00	29,011.68	29,882	29,882	****
3200	010	2823	200	EMPLOYEE BENEFITS			71,826.96	84,966	93,550	8,584
3200	010	2823	330	OTHER PROFESSIONAL SERV			55.00	15,000	10,000	-5,000
3200	010	2823	340	TECHNICAL SERVICES			7,223.59	15,000	10,000	-5,000
3200	010	2823	432	RPR & MAINT - EQUIP			540.28	2,000	2,000	****
3200	010	2823	438	RPR & MAINT - TECH			****	2,000	2,000	****
3200	010	2823	441	RENTAL - LAND & BLDGS			750.00	3,000	3,000	****
3200	010	2823	530	COMMUNICATIONS			23,810.69	21,500	13,500	-8,000
3200	010	2823	540	ADVERTISING			301.59	8,000	7,000	-1,000
3200	010	2823	550	PRINTING & BINDING			21,862.45	27,000	19,500	-7,500
3200	010	2823	581	MILEAGE			430.04	2,000	2,000	****
3200	010	2823	582	TRAVEL			2,201.54	****	2,500	2,500
3200	010	2823	599	OTHER PURCHASED SERVICES			1,421.09	5,000	11,000	6,000
3200	010	2823	610	GENERAL SUPPLIES			5,258.09	11,000	12,000	1,000
3200	010	2823	635	MEALS & REFRESHMENTS			2,618.39	2,500	2,500	****
3200	010	2823	640	BOOKS & PERIODICALS			229.89	3,000	3,000	****
3200	010	2823	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
3200	010	2823	810	DUES & FEES			1,440.00	1,500	1,500	****
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES	6.00	6.00	398,496.98	495,170	492,741	-2,429
DEPARTMENT TOTAL					8.00	8.00	608,261.49	730,497	729,844	-653

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
CABLE TELEVISION OPERATIONS										
3203	010	2370	330	OTHER PROFESSIONAL SERV			****	100,000	100,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			****	100,000	100,000	****
				DEPARTMENT TOTAL			****	100,000	100,000	****

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

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Deputy Superintendent, Instruction, Assessment and Accountability

Program Administrator: Lynn Spampinato

Program Code: 4000-010

STATEMENT OF FUNCTION:

The Office of the Deputy Superintendent, Instruction, Assessment and Accountability has the overall responsibility and oversight for the management and operation of Elementary, Middle, Secondary, and Special Schools.

The Office of the Deputy Superintendent, Instruction, Assessment and Accountability 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:

1. To increase student achievement and eliminate the racial achievement gap.
2. To facilitate leadership training for principals, assistant principals and administrative practitioners.
3. To implement the district's strategic and improvement plans.
4. To improve student performance on District, State and National Assessments.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	1100	323	PROF-EDUCATIONAL SERV			499,122.93	****	****	****
4000	010	1100	330	OTHER PROFESSIONAL SERV			56,600.00	****	****	****
4000	010	1100	519	OTHER STUDENT TRANSP			9,305.27	15,000	15,000	****
4000	010	1100	582	TRAVEL			10,931.99	****	****	****
4000	010	1100	599	OTHER PURCHASED SERVICES			1,142.87	10,000	10,000	****
4000	010	1100	610	GENERAL SUPPLIES			226,818.98	****	****	****
4000	010	1100	635	MEALS & REFRESHMENTS			3,432.02	10,000	10,000	****
4000	010	1100	640	BOOKS & PERIODICALS			3,767,698.70	4,280,950	3,781,530	-499,420
4000	010	1100	648	EDUCATIONAL SOFTWARE			321,275.00	****	****	****
4000	010	1100	758	TECH EQUIP - NEW			10,198.00	****	****	****
4000	010	1100	810	DUES & FEES			****	4,000	4,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			4,906,525.76	4,319,950	3,820,530	-499,420
4000	010	2360	111	SUPERINTENDENTS		1.00	****	****	160,000	160,000
4000	010	2360	113	DIRECTORS	2.00	2.00	126,480.01	126,720	218,218	91,498
4000	010	2360	122	TEACHER-SPEC ASSGNMT	1.00	1.00	****	****	74,700	74,700
4000	010	2360	124	COMP-ADDITIONAL WORK			720.84	****	****	****
4000	010	2360	142	OTHER ACCOUNTING PERS	1.00	1.00	****	24,637	51,202	26,565
4000	010	2360	146	OTHER TECHNICAL PERS	1.00	2.00	35,946.11	****	122,788	122,788
4000	010	2360	149	OTHER PERSONNEL COSTS			2,466.20	****	****	****
4000	010	2360	151	SECRETARIES			43,870.80	45,895	****	-45,895
4000	010	2360	152	TYPIST-STENOGRAPHERS	1.00	1.00	20,477.40	27,734	28,499	765
4000	010	2360	154	CLERKS	6.00	6.00	153,850.93	159,802	159,372	-430
4000	010	2360	200	EMPLOYEE BENEFITS			119,128.09	107,392	257,779	150,387
4000	010	2360	323	PROF-EDUCATIONAL SERV			55,700.00	85,000	85,000	****
4000	010	2360	340	TECHNICAL SERVICES			7,743.76	****	****	****
4000	010	2360	432	RPR & MAINT - EQUIP			982.00	2,000	2,000	****
4000	010	2360	441	RENTAL - LAND & BLDGS			4,885.13	9,000	9,000	****
4000	010	2360	530	COMMUNICATIONS			1,847.70	500	500	****
4000	010	2360	550	PRINTING & BINDING			754.61	6,000	6,000	****
4000	010	2360	581	MILEAGE			2,170.46	2,000	2,000	****
4000	010	2360	582	TRAVEL			4,144.65	****	5,000	5,000
4000	010	2360	599	OTHER PURCHASED SERVICES			2,422.00	22,500	22,500	****
4000	010	2360	610	GENERAL SUPPLIES			6,999.97	8,000	8,000	****
4000	010	2360	618	ADM OP SYS TECH			480.00	****	****	****
4000	010	2360	635	MEALS & REFRESHMENTS			493.08	2,000	2,000	****
4000	010	2360	640	BOOKS & PERIODICALS			277.62	5,000	5,000	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			2,786.84	3,000	3,000	****
4000	010	2360	810	DUES & FEES			15,643.90	17,000	17,000	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	12.00	14.00	610,272.10	654,180	1,239,558	585,378
4000	010	3210	519	OTHER STUDENT TRANSP			13,210.92	12,500	12,500	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			13,210.92	12,500	12,500	****
DEPARTMENT TOTAL					12.00	14.00	5,530,008.78	4,986,630	5,072,588	85,958

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
EXEC.	DIR	ELEM&EARLY	CHILDHOOD							
4008	010	1100	323	PROF-EDUCATIONAL SERV			20,056.70	38,000	****	-38,000
4008	010	1100	519	OTHER STUDENT TRANSP			12,842.50	25,920	****	-25,920
4008	010	1100	610	GENERAL SUPPLIES			1,479.00	3,500	****	-3,500
4008	010	1100	634	STUDENT SNACKS			352.25	700	****	-700
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			34,730.45	68,120	****	-68,120
4008	010	2360	113	DIRECTORS			103,692.53	49,825	****	-49,825
4008	010	2360	151	SECRETARIES			35,642.16	17,673	****	-17,673
4008	010	2360	200	EMPLOYEE BENEFITS			40,441.46	43,479	****	-43,479
4008	010	2360	323	PROF-EDUCATIONAL SERV			181.26	10,000	****	-10,000
4008	010	2360	340	TECHNICAL SERVICES			3,446.63	3,000	****	-3,000
4008	010	2360	432	RPR & MAINT - EQUIP			2,481.00	3,500	****	-3,500
4008	010	2360	530	COMMUNICATIONS			150.00	1,000	****	-1,000
4008	010	2360	538	TELECOMMUNICATIONS			354.76	1,000	****	-1,000
4008	010	2360	550	PRINTING & BINDING			****	10,600	****	-10,600
4008	010	2360	581	MILEAGE			508.56	1,500	****	-1,500
4008	010	2360	582	TRAVEL			1,866.38	****	****	****
4008	010	2360	610	GENERAL SUPPLIES			8,258.95	7,500	****	-7,500
4008	010	2360	635	MEALS & REFRESEMENTS			5,099.71	1,000	****	-1,000
4008	010	2360	640	BOOKS & PERIODICALS			5,000.00	3,000	****	-3,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			207,123.40	153,077	****	-153,077
4008	010	3210	519	OTHER STUDENT TRANSP			5,033.50	6,636	****	-6,636
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			5,033.50	6,636	****	-6,636
				DEPARTMENT TOTAL			246,887.35	227,833	****	-227,833

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
EXEC.	DIR	ELEM&EARLY	CHILDHOOD							
4009	010	1100	323	PROF-EDUCATIONAL SERV			****	20,000	****	-20,000
4009	010	1100	519	OTHER STUDENT TRANSP			1,945.50	6,000	****	-6,000
4009	010	1100	610	GENERAL SUPPLIES			****	2,500	****	-2,500
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			1,945.50	28,500	****	-28,500
4009	010	2190	146	OTHER TECHNICAL PERS			35,584.08	17,792	****	-17,792
4009	010	2190	200	EMPLOYEE BENEFITS			15,789.54	11,177	****	-11,177
				FUNCTION TOTAL						
		2190		OTHER PUPIL PERSONNEL SERVICES			51,373.62	28,969	****	-28,969
4009	010	2360	113	DIRECTORS			112,997.73	49,476	****	-49,476
4009	010	2360	119	OTHER PERSONNEL COSTS			6,168.00	****	****	****
4009	010	2360	151	SECRETARIES			37,650.00	18,417	****	-18,417
4009	010	2360	200	EMPLOYEE BENEFITS			46,042.96	43,838	****	-43,838
4009	010	2360	323	PROF-EDUCATIONAL SERV			20,000.00	20,000	****	-20,000
4009	010	2360	340	TECHNICAL SERVICES			750.00	1,500	****	-1,500
4009	010	2360	432	RPR & MAINT - EQUIP			****	500	****	-500
4009	010	2360	530	COMMUNICATIONS			****	2,000	****	-2,000
4009	010	2360	538	TELECOMMUNICATIONS			515.33	1,000	****	-1,000
4009	010	2360	550	PRINTING & BINDING			608.80	750	****	-750
4009	010	2360	581	MILEAGE			448.71	2,000	****	-2,000
4009	010	2360	582	TRAVEL			7,101.39	****	****	****
4009	010	2360	610	GENERAL SUPPLIES			10,951.02	6,000	****	-6,000
4009	010	2360	635	MEALS & REFRESHMENTS			3,279.04	1,000	****	-1,000
4009	010	2360	640	BOOKS & PERIODICALS			401.60	3,500	****	-3,500
4009	010	2360	750	EQUIP-ORIGINAL & ADD			3,228.00	****	****	****
4009	010	2360	760	EQUIPMENT-REPLACEMENT			594.89	****	****	****
4009	010	2360	810	DUES & FEES			189.00	450	****	-450
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			250,926.47	150,431	****	-150,431
				DEPARTMENT TOTAL			304,245.59	207,900	****	-207,900

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
EXEC.	DIR	MIDDLE	SCHOOLS							
4010	010	1100	323	PROF-EDUCATIONAL SERV			318,193.00	332,000	****	-332,000
4010	010	1100	519	OTHER STUDENT TRANSP			5,669.25	15,000	****	-15,000
4010	010	1100	599	OTHER PURCHASED SERVICES			8,848.60	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			332,710.85	347,000	****	-347,000
4010	010	2190	146	OTHER TECHNICAL PERS			38,695.20	19,348	****	-19,348
4010	010	2190	200	EMPLOYEE BENEFITS			16,174.45	12,149	****	-12,149
				FUNCTION TOTAL						
		2190		OTHER PUPIL PERSONNEL SERVICES			54,869.65	31,497	****	-31,497
4010	010	2360	113	DIRECTORS			106,940.01	50,550	****	-50,550
4010	010	2360	151	SECRETARIES			30,293.39	15,813	****	-15,813
4010	010	2360	200	EMPLOYEE BENEFITS			38,144.12	42,917	****	-42,917
4010	010	2360	323	PROF-EDUCATIONAL SERV			1,800.00	2,800	****	-2,800
4010	010	2360	340	TECHNICAL SERVICES			918.75	500	****	-500
4010	010	2360	432	RPR & MAINT - EQUIP			506.35	1,000	****	-1,000
4010	010	2360	530	COMMUNICATIONS			****	1,400	****	-1,400
4010	010	2360	550	PRINTING & BINDING			244.91	500	****	-500
4010	010	2360	581	MILEAGE			459.77	1,500	****	-1,500
4010	010	2360	582	TRAVEL			1,615.59	****	****	****
4010	010	2360	599	OTHER PURCHASED SERVICES			****	500	****	-500
4010	010	2360	610	GENERAL SUPPLIES			4,676.32	5,000	****	-5,000
4010	010	2360	635	MEALS & REFRESHMENTS			348.01	1,000	****	-1,000
4010	010	2360	640	BOOKS & PERIODICALS			454.07	1,000	****	-1,000
4010	010	2360	648	EDUCATIONAL SOFTWARE			****	1,000	****	-1,000
4010	010	2360	760	EQUIPMENT-REPLACEMENT			2,265.79	****	****	****
4010	010	2360	810	DUES & FEES			174.00	500	****	-500
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			188,841.08	125,980	****	-125,980
				DEPARTMENT TOTAL			576,421.58	504,477	****	-504,477

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
EXEC.	DIR	SECONDARY SCHOOLS								
4011	010	1100	599	OTHER PURCHASED SERVICES			1,468.90	400	****	-400
4011	010	1100	810	DUES & FEES			****	8,200	****	-8,200
		FUNCTION TOTAL								
		1100		REGULAR PRGS - ELEM/SEC			1,468.90	8,600	****	-8,600
4011	010	2190	146	OTHER TECHNICAL PERS			38,695.20	19,348	****	-19,348
4011	010	2190	200	EMPLOYEE BENEFITS			16,174.45	12,149	****	-12,149
		FUNCTION TOTAL								
		2190		OTHER PUPIL PERSONNEL SERVICES			54,869.65	31,497	****	-31,497
4011	010	2360	113	DIRECTORS			106,130.16	49,825	****	-49,825
4011	010	2360	122	TEACHER-SPEC ASSGNMT			59,559.23	74,700	****	-74,700
4011	010	2360	151	SECRETARIES			34,726.32	17,673	****	-17,673
4011	010	2360	200	EMPLOYEE BENEFITS			50,412.57	66,025	****	-66,025
4011	010	2360	340	TECHNICAL SERVICES			2,798.50	10,000	****	-10,000
4011	010	2360	432	RPR & MAINT - EQUIP			****	500	****	-500
4011	010	2360	530	COMMUNICATIONS			500.00	1,000	****	-1,000
4011	010	2360	538	TELECOMMUNICATIONS			****	600	****	-600
4011	010	2360	550	PRINTING & BINDING			****	297	****	-297
4011	010	2360	581	MILEAGE			1,433.80	1,500	****	-1,500
4011	010	2360	582	TRAVEL			9,365.76	****	****	****
4011	010	2360	599	OTHER PURCHASED SERVICES			72,074.33	83,500	****	-83,500
4011	010	2360	610	GENERAL SUPPLIES			13,732.42	12,000	****	-12,000
4011	010	2360	635	MEALS & REFRESHMENTS			****	1,000	****	-1,000
4011	010	2360	640	BOOKS & PERIODICALS			395.60	5,000	****	-5,000
4011	010	2360	750	EQUIP-ORIGINAL & ADD			808.85	****	****	****
4011	010	2360	810	DUES & FEES			****	300	****	-300
		FUNCTION TOTAL								
		2360		OFFICE OF SUPR SERVICES			351,937.54	323,920	****	-323,920
4011	010	2380	441	RENTAL - LAND & BLDGS			30,729.53	75,400	****	-75,400
		FUNCTION TOTAL								
		2380		OFFICE OF PRINCIPAL SERVICES			30,729.53	75,400	****	-75,400
		DEPARTMENT TOTAL					439,005.62	439,417	****	-439,417

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
NCLB - ELEMENTARY										
4012	010	1100	114	PRINCIPALS			129,521.13	****	****	****
4012	010	1100	200	EMPLOYEE BENEFITS			45,159.65	****	****	****
4012	010	1100	530	COMMUNICATIONS			185.00	****	****	****
4012	010	1100	610	GENERAL SUPPLIES			8,103.20	****	****	****
4012	010	1100	634	STUDENT SNACKS			2,407.13	****	****	****
4012	010	1100	640	BOOKS & PERIODICALS			26,264.71	****	****	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					211,640.82	****	****	****
DEPARTMENT TOTAL										
							211,640.82	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
NCLB - MIDDLE										
4013	010	1100	121	CLASSROOM TEACHERS			74,640.10	****	****	****
4013	010	1100	124	COMP-ADDITIONAL WORK			4,961.25	****	****	****
4013	010	1100	200	EMPLOYEE BENEFITS			20,978.17	****	****	****
4013	010	1100	323	PROF-EDUCATIONAL SERV			6,175.00	****	****	****
4013	010	1100	330	OTHER PROFESSIONAL SERV			39,009.42	****	****	****
4013	010	1100	599	OTHER PURCHASED SERVICES			2,325.00	****	****	****
4013	010	1100	610	GENERAL SUPPLIES			6,551.87	****	****	****
4013	010	1100	634	STUDENT SNACKS			1,979.99	****	****	****
4013	010	1100	640	BOOKS & PERIODICALS			22,679.84	****	****	****
4013	010	1100	648	EDUCATIONAL SOFTWARE			4,740.92	****	****	****
4013	010	1100	810	DUES & FEES			49.00	****	****	****
				FUNCTION TOTAL						
	1100			REGULAR PRGS - ELEM/SEC			184,090.56	****	****	****
				DEPARTMENT TOTAL			184,090.56	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
NCLB - SECONDARY										
4014	010	1100	121	CLASSROOM TEACHERS	2.00		66,243.44	137,386	****	-137,386
4014	010	1100	125	WKSP-COM WK-CUR-INSV			94,961.93	332,968	****	-332,968
4014	010	1100	138	EXTRA CURR ACTIV PAY			575.28	****	****	****
4014	010	1100	200	EMPLOYEE BENEFITS			33,410.10	66,790	****	-66,790
4014	010	1100	519	OTHER STUDENT TRANSP			937.00	5,000	****	-5,000
4014	010	1100	550	PRINTING & BINDING			283.50	****	****	****
4014	010	1100	599	OTHER PURCHASED SERVICES			41,000.00	45,000	****	-45,000
4014	010	1100	610	GENERAL SUPPLIES			6,571.46	20,000	****	-20,000
4014	010	1100	634	STUDENT SNACKS			4,283.87	35,122	****	-35,122
4014	010	1100	640	BOOKS & PERIODICALS			361.35	20,000	****	-20,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	2.00		248,627.93	662,266	****	-662,266
DEPARTMENT TOTAL					2.00		248,627.93	662,266	****	-662,266

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
NCLB - INSTRUCTIONAL SUPPORT										
4015	010	1100	124	COMP-ADDITIONAL WORK			11,752.59	****	****	****
4015	010	1100	125	WKSP-COM WK-CUR-INSV			107,399.54	****	****	****
4015	010	1100	200	EMPLOYEE BENEFITS			10,660.63	****	****	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					129,812.76	****	****	****
DEPARTMENT TOTAL							129,812.76	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
NCLB - ALTERNATIVE EDUCATION										
4016	010	1100	121	CLASSROOM TEACHERS			1,416.90	****	****	****
4016	010	1100	125	WKSP-COM WK-CUR-INSV			55,232.73	****	****	****
4016	010	1100	200	EMPLOYEE BENEFITS			7,395.17	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			64,044.80	****	****	****
				DEPARTMENT TOTAL			64,044.80	****	****	****

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Management

Program Administrator: Lynn Spampinato

Program Code: 4017-010

STATEMENT OF FUNCTION:

The Office of School Management is responsible for the duties that will assist the Deputy Superintendent of Instruction, Assessment & Accountability in facilitating the efficient operations and supervision of schools.

OBJECTIVES:

1. Use fiscal resources efficiently and effectively to provide the resources (human and materials) needed to ensure increased student achievement.
2. Address the complexity of moving the district's curricula, instruction, assessment, and technology programs from traditional to that of integrated, performance-based practices.
3. Implement a strategic and tactical plan for achieving academic excellence that involves all stakeholders.
4. Utilize objective, applied, creative, and mindful learning strategies that accelerate rate of achievement for all students.
5. Implement a strategic and tactical plan for making professional and staff development integral parts of the District and school improvement efforts.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SCHOOL MANAGEMENT										
4017	010	2360	113	DIRECTORS	1.00	3.00	****	50,550	325,497	274,947
4017	010	2360	151	SECRETARIES	2.00	2.00	****	32,291	66,280	33,989
4017	010	2360	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	13,653	26,961	13,308
4017	010	2360	200	EMPLOYEE BENEFITS			****	28,863	60,562	31,699
4017	010	2360	323	PROF-EDUCATIONAL SERV			****	****	347,000	347,000
4017	010	2360	340	TECHNICAL SERVICES			****	****	1,500	1,500
4017	010	2360	432	RPR & MAINT - EQUIP			****	****	3,380	3,380
4017	010	2360	441	RENTAL - LAND & BLDGS			****	****	75,400	75,400
4017	010	2360	519	OTHER STUDENT TRANSP			****	****	26,056	26,056
4017	010	2360	530	COMMUNICATIONS			****	****	1,000	1,000
4017	010	2360	538	TELECOMMUNICATIONS			****	****	1,000	1,000
4017	010	2360	550	PRINTING & BINDING			****	****	1,000	1,000
4017	010	2360	581	MILEAGE			****	****	2,000	2,000
4017	010	2360	599	OTHER PURCHASED SERVICES			****	****	134,400	134,400
4017	010	2360	610	GENERAL SUPPLIES			****	****	9,500	9,500
4017	010	2360	634	STUDENT SNACKS			****	****	4,000	4,000
4017	010	2360	635	MEALS & REFRESHMENTS			****	****	1,000	1,000
4017	010	2360	640	BOOKS & PERIODICALS			****	****	****	****
4017	010	2360	810	DUES & FEES			****	****	8,550	8,550
				FUNCTION TOTAL						
	2360			OFFICE OF SUPR SERVICES	4.00	6.00	****	125,357	1,095,086	969,729
				DEPARTMENT TOTAL	4.00	6.00	****	125,357	1,095,086	969,729

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			****	60,000	40,000	-20,000
4100	010	1100	121	CLASSROOM TEACHERS	846.00	758.80	54,635,227.10	53,381,510	52,296,160	-1,085,350
4100	010	1100	123	SUBSTITUTE TEACHERS			1,530,437.34	900,000	1,000,000	100,000
4100	010	1100	124	COMP-ADDITIONAL WORK			198,281.48	75,915	44,104	-31,811
4100	010	1100	125	WKSP-COM WK-CUR-INSV			177,210.09	1,769	6,190	4,421
4100	010	1100	129	OTHER PERSONNEL COSTS			379,244.02	1,000,000	1,000,000	****
4100	010	1100	138	EXTRA CURR ACTIV PAY	0.60	0.60	67,541.30	32,453	52,990	20,537
4100	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	25,000	****
4100	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	****	****	39,188	39,188
4100	010	1100	191	INSTR PARAPROFESSIONAL	70.60	66.50	1,644,796.17	1,793,251	1,485,182	-308,069
4100	010	1100	197	COMP-ADDITIONAL WORK			20,586.27	****	906	906
4100	010	1100	198	SUBSTITUTE PARAPROF			67,412.18	7,244	8,150	906
4100	010	1100	199	OTHER PERSONNEL COSTS			10,642.50	20,000	20,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			14,971,172.92	17,245,855	17,794,770	548,915
4100	010	1100	323	PROF-EDUCATIONAL SERV			149,405.00	150,720	102,220	-48,500
4100	010	1100	432	RPR & MAINT - EQUIP			34,909.64	66,823	43,791	-23,032
4100	010	1100	438	RPR & MAINT - TECH			270.35	3,000	2,500	-500
4100	010	1100	519	OTHER STUDENT TRANSP			69,537.67	88,479	71,289	-17,190
4100	010	1100	530	COMMUNICATIONS			4,111.63	26,467	40,706	14,239
4100	010	1100	538	TELECOMMUNICATIONS			****	7,500	8,104	604
4100	010	1100	550	PRINTING & BINDING			6,654.77	5,188	7,573	2,385
4100	010	1100	581	MILEAGE			246.98	1,000	3,300	2,300
4100	010	1100	582	TRAVEL			380.00	****	2,500	2,500
4100	010	1100	599	OTHER PURCHASED SERVICES			25,336.71	17,500	38,036	20,536
4100	010	1100	610	GENERAL SUPPLIES			863,271.54	687,617	586,207	-101,410
4100	010	1100	634	STUDENT SNACKS			18,969.57	32,100	37,200	5,100
4100	010	1100	635	MEALS & REFRESHMENTS			588.99	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			632,628.84	588,975	619,079	30,104
4100	010	1100	648	EDUCATIONAL SOFTWARE			9,651.25	33,350	5,344	-28,006
4100	010	1100	750	EQUIP-ORIGINAL & ADD			41,382.00	55,500	5,000	-50,500
4100	010	1100	758	TECH EQUIP - NEW			74,313.62	31,900	25,504	-6,396
4100	010	1100	760	EQUIPMENT-REPLACEMENT			87,371.79	67,315	87,447	20,132
4100	010	1100	768	TECH EQUIP - REPLACE			3,424.50	2,000	2,000	****
4100	010	1100	788	TECH INFRASTRUCTURE			****	****	5,000	5,000
4100	010	1100	810	DUES & FEES			1,052.00	1,700	1,250	-450
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	918.20	826.90	75,726,058.22	76,410,131	75,506,690	-903,441
4100	010	1300	121	CLASSROOM TEACHERS	1.40	1.40	77,883.42	128,972	91,640	-37,332
4100	010	1300	123	SUBSTITUTE TEACHERS			1,565.00	6,000	5,000	-1,000
4100	010	1300	124	COMP-ADDITIONAL WORK			1,272.03	****	****	****
4100	010	1300	125	WKSP-COM WK-CUR-INSV			22.71	****	****	****
4100	010	1300	200	EMPLOYEE BENEFITS			24,119.64	40,247	30,575	-9,672
4100	010	1300	519	OTHER STUDENT TRANSP			****	300	****	-300
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS	1.40	1.40	104,862.80	175,519	127,215	-48,304
4100	010	2240	144	COMPUTER SERVICE PERS	4.90	4.20	142,648.73	156,959	171,727	14,768
4100	010	2240	148	COMP-ADDITIONAL WORK			350.06	****	****	****
4100	010	2240	200	EMPLOYEE BENEFITS			64,892.75	46,803	54,331	7,528
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION	4.90	4.20	207,891.54	203,762	226,058	22,296
4100	010	2250	123	SUBSTITUTE TEACHERS			2,903.00	****	****	****
4100	010	2250	124	COMP-ADDITIONAL WORK			1,946.11	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
4100	010	2250	125	WKSP-COM WK-CUR-INSV			3,782.16	****	****	****
4100	010	2250	127	LIBRARIANS	34.10	30.95	2,291,076.43	2,437,911	2,140,940	-296,971
4100	010	2250	129	OTHER PERSONNEL COSTS			13,202.52	****	15,000	15,000
4100	010	2250	200	EMPLOYEE BENEFITS			551,482.51	726,951	682,093	-44,858
4100	010	2250	610	GENERAL SUPPLIES			****	21,950	17,306	-4,644
4100	010	2250	640	BOOKS & PERIODICALS			30.05	108,207	115,650	7,443
4100	010	2250	648	EDUCATIONAL SOFTWARE			****	1,000	****	-1,000
4100	010	2250	750	EQUIP-ORIGINAL & ADD			****	****	3,000	3,000
4100	010	2250	758	TECH EQUIP - NEW			****	20,065	****	-20,065
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	34.10	30.95	2,864,422.78	3,316,084	2,973,989	-342,095
4100	010	2271	124	COMP-ADDITIONAL WORK			****	16,537	18,216	1,679
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	11,673	6,191	-5,482
4100	010	2271	200	EMPLOYEE BENEFITS			****	8,412	7,722	-690
4100	010	2271	323	PROF-EDUCATIONAL SERV			1,100.00	7,500	5,000	-2,500
4100	010	2271	582	TRAVEL			3,875.26	****	1,500	1,500
4100	010	2271	599	OTHER PURCHASED SERVICES			50.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			5,025.26	44,122	38,629	-5,493
4100	010	2272	197	COMP-ADDITIONAL WORK			****	4,399	13,971	9,572
4100	010	2272	200	EMPLOYEE BENEFITS			****	1,312	4,420	3,108
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	5,711	18,391	12,680
4100	010	2380	114	PRINCIPALS	56.00	45.50	5,813,459.23	5,384,529	5,148,998	-235,531
4100	010	2380	119	OTHER PERSONNEL COSTS			167,996.22	220,000	250,000	30,000
4100	010	2380	125	WKSP-COM WK-CUR-INSV			931.11	****	****	****
4100	010	2380	134	COORDINATORS			7,580.00	****	****	****
4100	010	2380	135	OTHER CENT SUPP STAFF			197,282.84	****	****	****
4100	010	2380	151	SECRETARIES	1.00	1.00	73,852.00	77,058	39,821	-37,237
4100	010	2380	153	SCH SECRETARY-CLERKS	53.30	42.50	1,323,315.23	1,432,788	1,301,453	-131,335
4100	010	2380	155	OTHER OFFICE PERS	37.20	30.80	1,012,444.66	1,173,304	1,005,955	-167,349
4100	010	2380	157	COMP-ADDITIONAL WORK			33,910.16	9,827	13,264	3,437
4100	010	2380	159	OTHER PERSONNEL COSTS			12,529.63	20,000	10,000	-10,000
4100	010	2380	191	INSTR PARAPROFESSIONAL	2.00	2.50	42,381.00	45,878	48,992	3,114
4100	010	2380	200	EMPLOYEE BENEFITS			2,401,861.10	2,533,534	2,473,601	-59,933
4100	010	2380	323	PROF-EDUCATIONAL SERV			****	15,000	4,400	-10,600
4100	010	2380	340	TECHNICAL SERVICES			12,711.26	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			33,714.93	42,266	24,900	-17,366
4100	010	2380	438	RPR & MAINT - TECH			948.40	6,900	1,000	-5,900
4100	010	2380	442	RENTAL - EQUIPMENT			1,740.00	2,000	3,000	1,000
4100	010	2380	519	OTHER STUDENT TRANSP			156.25	****	****	****
4100	010	2380	530	COMMUNICATIONS			27,283.66	61,721	55,000	-6,721
4100	010	2380	538	TELECOMMUNICATIONS			3,766.89	4,500	****	-4,500
4100	010	2380	540	ADVERTISING			578.00	****	****	****
4100	010	2380	550	PRINTING & BINDING			6,483.75	11,325	10,575	-750
4100	010	2380	581	MILEAGE			4,427.01	11,600	9,900	-1,700
4100	010	2380	582	TRAVEL			20,794.24	****	16,247	16,247
4100	010	2380	599	OTHER PURCHASED SERVICES			11,810.42	27,800	5,796	-22,004
4100	010	2380	610	GENERAL SUPPLIES			236,610.64	164,196	179,912	15,716
4100	010	2380	634	STUDENT SNACKS			126.04	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ELEMENTARY SCHOOLS										
4100	010	2380	635	MEALS & REFRESHMENTS			5,757.30	16,800	14,900	-1,900
4100	010	2380	640	BOOKS & PERIODICALS			11,223.24	32,541	42,800	10,259
4100	010	2380	648	EDUCATIONAL SOFTWARE			267.88	2,500	300	-2,200
4100	010	2380	750	EQUIP-ORIGINAL & ADD			12,104.35	23,026	6,092	-16,934
4100	010	2380	758	TECH EQUIP - NEW			13,195.18	9,500	2,646	-6,854
4100	010	2380	760	EQUIPMENT-REPLACEMENT			23,599.79	7,236	4,620	-2,616
4100	010	2380	768	TECH EQUIP - REPLACE			****	5,510	5,000	-510
4100	010	2380	810	DUES & FEES			3,495.94	6,310	7,743	1,433
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	149.50	122.30	11,518,338.35	11,347,649	10,686,915	-660,734
4100	010	2620	530	COMMUNICATIONS			24,601.01	184,965	162,962	-22,003
4100	010	2620	538	TELECOMMUNICATIONS			9,836.35	20,234	32,404	12,170
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			34,437.36	205,199	195,366	-9,833
4100	010	2834	114	PRINCIPALS			****	3,538	****	-3,538
4100	010	2834	124	COMP-ADDITIONAL WORK			****	3,360	884	-2,476
4100	010	2834	132	SOCIAL WORKERS			****	****	398	398
4100	010	2834	157	COMP-ADDITIONAL WORK			****	1,769	2,049	280
4100	010	2834	188	COMP-ADDITIONAL WORK			****	2,653	1,326	-1,327
4100	010	2834	200	EMPLOYEE BENEFITS			****	3,375	1,473	-1,902
4100	010	2834	323	PROF-EDUCATIONAL SERV			****	5,000	****	-5,000
4100	010	2834	582	TRAVEL			3,063.21	****	****	****
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			3,063.21	19,695	6,130	-13,565
4100	010	3100	182	FOOD SERVICE STAFF			46,282.77	41,000	40,000	-1,000
4100	010	3100	188	COMP-ADDITIONAL WORK			****	789	****	-789
4100	010	3100	198	SUBSTITUTE PARAPROF			9,626.25	10,000	5,000	-5,000
4100	010	3100	200	EMPLOYEE BENEFITS			5,764.76	15,443	14,237	-1,206
				FUNCTION TOTAL						
		3100		FOOD SERVICES			61,673.78	67,232	59,237	-7,995
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	4,079	6,411	2,332
4100	010	3210	138	EXTRA CURR ACTIV PAY			241,468.67	47,946	37,220	-10,726
4100	010	3210	187	STUDENT WORKERS			4,650.00	31,456	44,235	12,779
4100	010	3210	188	COMP-ADDITIONAL WORK			****	13,972	7,754	-6,218
4100	010	3210	200	EMPLOYEE BENEFITS			9,757.81	29,059	30,252	1,193
4100	010	3210	323	PROF-EDUCATIONAL SERV			9,900.00	****	****	****
4100	010	3210	442	RENTAL - EQUIPMENT			225.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			13,284.93	21,700	34,080	12,380
4100	010	3210	530	COMMUNICATIONS			****	4,922	****	-4,922
4100	010	3210	599	OTHER PURCHASED SERVICES			8,646.45	14,393	19,500	5,107
4100	010	3210	610	GENERAL SUPPLIES			1,918.08	10,100	23,610	13,510
4100	010	3210	634	STUDENT SNACKS			2,301.20	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			595.18	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			292,747.32	177,627	203,062	25,435
				DEPARTMENT TOTAL	1108.10	985.75	90,818,520.62	91,972,731	90,041,682	-1,931,049

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS	6.00	6.00	367,049.68	434,886	434,896	10
4120	010	1100	200	EMPLOYEE BENEFITS			94,138.90	129,677	137,592	7,915
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	6.00	6.00	461,188.58	564,563	572,488	7,925
DEPARTMENT TOTAL					6.00	6.00	461,188.58	564,563	572,488	7,925

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	24.00	24.00	1,136,408.70	1,619,558	1,463,760	-155,798
4124	010	1100	125	WKSP-COM WK-CUR-INSV			102.20	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	****	131,470	134,250	2,780
4124	010	1100	200	EMPLOYEE BENEFITS			287,040.47	522,132	505,576	-16,556
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	30.00	30.00	1,423,551.37	2,273,160	2,103,586	-169,574
DEPARTMENT TOTAL					30.00	30.00	1,423,551.37	2,273,160	2,103,586	-169,574

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	223,814.18	225,700	188,450	-37,250
4125	010	1430	200	EMPLOYEE BENEFITS			55,789.94	67,301	59,622	-7,679
4125	010	1430	550	PRINTING & BINDING			585.63	200	200	****
4125	010	1430	581	MILEAGE			3,455.32	3,900	3,500	-400
4125	010	1430	599	OTHER PURCHASED SERVICES			****	500	300	-200
4125	010	1430	610	GENERAL SUPPLIES			4,309.18	2,500	2,500	****
4125	010	1430	640	BOOKS & PERIODICALS			4,140.64	3,000	2,500	-500
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			3.00	3.00	292,094.89	303,101	257,072	-46,029
DEPARTMENT TOTAL					3.00	3.00	292,094.89	303,101	257,072	-46,029

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	356.40	278.45	24,650,375.60	25,138,184	21,673,404	-3,464,780
4200	010	1100	123	SUBSTITUTE TEACHERS			799,200.69	650,000	650,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			63,535.83	12,027	40,237	28,210
4200	010	1100	125	WKSP-COM WK-CUR-INSV			26,439.82	30,000	15,000	-15,000
4200	010	1100	129	OTHER PERSONNEL COSTS			122,094.91	625,000	600,000	-25,000
4200	010	1100	138	EXTRA CURR ACTIV PAY	4.40	2.95	424,673.17	350,487	307,060	-43,427
4200	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	15,000	-10,000
4200	010	1100	191	INSTR PARAPROFESSIONAL	23.00	19.75	746,918.06	749,379	570,258	-179,121
4200	010	1100	197	COMP-ADDITIONAL WORK			4,122.94	5,000	5,000	****
4200	010	1100	198	SUBSTITUTE PARAPROF			35,993.50	15,000	15,000	****
4200	010	1100	199	OTHER PERSONNEL COSTS			1,612.50	20,000	15,000	-5,000
4200	010	1100	200	EMPLOYEE BENEFITS			6,869,829.03	8,211,428	7,760,360	-451,068
4200	010	1100	323	PROF-EDUCATIONAL SERV			33,900.00	13,000	40,000	27,000
4200	010	1100	432	RPR & MAINT - EQUIP			18,944.00	13,592	15,564	1,972
4200	010	1100	438	RPR & MAINT - TECH			49.68	300	****	-300
4200	010	1100	519	OTHER STUDENT TRANSP			41,894.00	39,000	19,590	-19,410
4200	010	1100	530	COMMUNICATIONS			9,865.19	19,500	20,650	1,150
4200	010	1100	538	TELECOMMUNICATIONS			****	2,000	1,000	-1,000
4200	010	1100	550	PRINTING & BINDING			2,860.99	10,900	5,300	-5,600
4200	010	1100	581	MILEAGE			2,863.68	1,700	1,200	-500
4200	010	1100	582	TRAVEL			3,774.97	****	300	300
4200	010	1100	599	OTHER PURCHASED SERVICES			10,206.19	18,650	2,200	-16,450
4200	010	1100	610	GENERAL SUPPLIES			357,660.90	392,396	262,791	-129,605
4200	010	1100	634	STUDENT SNACKS			5,793.36	15,700	13,298	-2,402
4200	010	1100	635	MEALS & REPRESENTMENTS			202.78	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			66,333.19	154,000	92,645	-61,355
4200	010	1100	648	EDUCATIONAL SOFTWARE			573.54	16,100	2,600	-13,500
4200	010	1100	750	EQUIP-ORIGINAL & ADD			4,646.98	34,250	1,700	-32,550
4200	010	1100	758	TECH EQUIP - NEW			72,393.95	35,506	****	-35,506
4200	010	1100	760	EQUIPMENT-REPLACEMENT			6,956.30	7,484	5,425	-2,059
4200	010	1100	768	TECH EQUIP - REPLACE			2,889.00	****	****	****
4200	010	1100	788	TECH INFRASTRUCTURE			190.96	****	1,000	1,000
4200	010	1100	810	DUES & FEES			913.00	3,850	1,800	-2,050
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	383.80	301.15	34,387,708.71	36,609,433	32,153,382	-4,456,051
4200	010	1300	121	CLASSROOM TEACHERS	19.50	12.50	1,435,747.07	1,418,692	1,197,206	-221,486
4200	010	1300	123	SUBSTITUTE TEACHERS			****	20,000	15,000	-5,000
4200	010	1300	124	COMP-ADDITIONAL WORK			11,692.34	1,500	****	-1,500
4200	010	1300	125	WKSP-COM WK-CUR-INSV			1,200.60	****	****	****
4200	010	1300	129	OTHER PERSONNEL COSTS			5,089.10	50,000	50,000	****
4200	010	1300	200	EMPLOYEE BENEFITS			404,553.56	444,355	399,335	-45,020
4200	010	1300	432	RPR & MAINT - EQUIP			2,513.22	1,950	1,250	-700
4200	010	1300	438	RPR & MAINT - TECH			****	200	****	-200
4200	010	1300	519	OTHER STUDENT TRANSP			1,106.00	3,075	1,525	-1,550
4200	010	1300	581	MILEAGE			1,235.38	****	500	500
4200	010	1300	599	OTHER PURCHASED SERVICES			60.00	****	****	****
4200	010	1300	610	GENERAL SUPPLIES			58,852.80	50,100	43,900	-6,200
4200	010	1300	634	STUDENT SNACKS			32.70	****	****	****
4200	010	1300	640	BOOKS & PERIODICALS			392.40	600	600	****
4200	010	1300	750	EQUIP-ORIGINAL & ADD			13,330.91	****	****	****
4200	010	1300	768	TECH EQUIP - REPLACE			7,137.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
MIDDLE SCHOOLS										
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS	19.50	12.50	1,942,943.08	1,990,472	1,709,316	-281,156
4200	010	2240	144	COMPUTER SERVICE PERS	6.60	5.60	217,666.53	221,353	249,748	28,395
4200	010	2240	148	COMP-ADDITIONAL WORK			1,100.40	****	****	****
4200	010	2240	197	COMP-ADDITIONAL WORK			1,332.50	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			99,091.30	66,004	79,015	13,011
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION	6.60	5.60	319,190.73	287,357	328,763	41,406
4200	010	2250	123	SUBSTITUTE TEACHERS			1,310.00	3,000	3,000	****
4200	010	2250	124	COMP-ADDITIONAL WORK			****	500	****	-500
4200	010	2250	125	WKSP-COM WK-CUR-INSV			****	500	****	-500
4200	010	2250	127	LIBRARIANS	10.40	8.70	723,866.84	722,344	712,330	-10,014
4200	010	2250	129	OTHER PERSONNEL COSTS			****	15,000	10,000	-5,000
4200	010	2250	200	EMPLOYEE BENEFITS			185,993.00	221,059	229,479	8,420
4200	010	2250	610	GENERAL SUPPLIES			****	5,198	8,550	3,352
4200	010	2250	640	BOOKS & PERIODICALS			15.31	24,390	29,088	4,698
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	10.40	8.70	911,185.15	991,991	992,447	456
4200	010	2271	124	COMP-ADDITIONAL WORK			132.30	****	****	****
4200	010	2271	200	EMPLOYEE BENEFITS			17.35	****	****	****
4200	010	2271	323	PROF-EDUCATIONAL SERV			****	5,500	30,000	24,500
4200	010	2271	582	TRAVEL			1,538.34	****	****	****
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			1,687.99	5,500	30,000	24,500
4200	010	2272	197	COMP-ADDITIONAL WORK			****	****	442	442
4200	010	2272	200	EMPLOYEE BENEFITS			****	****	140	140
FUNCTION TOTAL										
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	582	582
4200	010	2380	114	PRINCIPALS	37.50	24.00	3,612,134.59	3,992,457	3,322,607	-669,850
4200	010	2380	119	OTHER PERSONNEL COSTS			24,383.72	175,000	200,000	25,000
4200	010	2380	125	WKSP-COM WK-CUR-INSV			1,278.90	****	****	****
4200	010	2380	135	OTHER CENT SUPP STAFF			135,708.09	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	37.00	23.00	1,022,471.33	1,189,380	906,374	-283,006
4200	010	2380	155	OTHER OFFICE PERS	15.00	10.50	397,163.74	442,200	371,310	-70,890
4200	010	2380	157	COMP-ADDITIONAL WORK			13,031.28	2,653	2,211	-442
4200	010	2380	159	OTHER PERSONNEL COSTS			****	20,000	15,000	-5,000
4200	010	2380	191	INSTR PARAPROFESSIONAL	8.25	5.75	163,719.00	170,207	162,030	-8,177
4200	010	2380	197	COMP-ADDITIONAL WORK			79.17	****	****	****
4200	010	2380	200	EMPLOYEE BENEFITS			1,561,488.64	1,786,701	1,575,418	-211,283
4200	010	2380	340	TECHNICAL SERVICES			28,160.24	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			30,955.73	26,081	18,631	-7,450
4200	010	2380	438	RPR & MAINT - TECH			499.00	300	2,400	2,100
4200	010	2380	442	RENTAL - EQUIPMENT			3,438.65	5,000	6,250	1,250
4200	010	2380	519	OTHER STUDENT TRANSP			145.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
MIDDLE SCHOOLS										
4200	010	2380	530	COMMUNICATIONS			28,392.66	45,480	37,125	-8,355
4200	010	2380	538	TELECOMMUNICATIONS			127.34	4,600	****	-4,600
4200	010	2380	540	ADVERTISING			60.00	****	****	****
4200	010	2380	550	PRINTING & BINDING			6,723.55	10,600	7,500	-3,100
4200	010	2380	581	MILEAGE			2,189.70	4,725	3,500	-1,225
4200	010	2380	582	TRAVEL			2,369.97	****	4,900	4,900
4200	010	2380	599	OTHER PURCHASED SERVICES			2,429.15	7,800	2,700	-5,100
4200	010	2380	610	GENERAL SUPPLIES			87,847.41	80,000	101,600	21,600
4200	010	2380	634	STUDENT SNACKS			103.50	****	****	****
4200	010	2380	635	MEALS & REFRESHMENTS			2,837.94	2,800	5,650	2,850
4200	010	2380	640	BOOKS & PERIODICALS			909.70	6,100	6,150	50
4200	010	2380	648	EDUCATIONAL SOFTWARE			****	500	300	-200
4200	010	2380	750	EQUIP-ORIGINAL & ADD			2,707.00	1,500	6,000	4,500
4200	010	2380	758	TECH EQUIP - NEW			18,025.00	2,500	200	-2,300
4200	010	2380	760	EQUIPMENT-REPLACEMENT			11,944.00	3,050	900	-2,150
4200	010	2380	768	TECH EQUIP - REPLACE			****	1,050	****	-1,050
4200	010	2380	788	TECH INFRASTRUCTURE			****	****	500	500
4200	010	2380	810	DUES & FEES			3,511.88	3,980	3,827	-153
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	97.75	63.25	7,164,835.88	7,984,664	6,763,083	-1,221,581
4200	010	2620	530	COMMUNICATIONS			9,483.60	102,470	102,300	-170
4200	010	2620	538	TELECOMMUNICATIONS			1,403.45	3,600	15,090	11,490
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			10,887.05	106,070	117,390	11,320
4200	010	2834	114	PRINCIPALS			****	1,105	****	-1,105
4200	010	2834	124	COMP-ADDITIONAL WORK			****	575	****	-575
4200	010	2834	132	SOCIAL WORKERS			****	575	****	-575
4200	010	2834	148	COMP-ADDITIONAL WORK			****	265	****	-265
4200	010	2834	157	COMP-ADDITIONAL WORK			****	1,061	****	-1,061
4200	010	2834	188	COMP-ADDITIONAL WORK			****	1,149	442	-707
4200	010	2834	200	EMPLOYEE BENEFITS			****	1,410	140	-1,270
4200	010	2834	519	OTHER STUDENT TRANSP			132.00	****	****	****
4200	010	2834	582	TRAVEL			445.52	****	400	400
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			577.52	6,140	982	-5,158
4200	010	3100	182	FOOD SERVICE STAFF			1,176.13	****	****	****
4200	010	3100	200	EMPLOYEE BENEFITS			107.05	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES			1,283.18	****	****	****
4200	010	3210	125	WKSP-COM WK-CUR-INSV			****	1,768	884	-884
4200	010	3210	138	EXTRA CURR ACTIV PAY			105,336.08	82,289	82,466	177
4200	010	3210	185	SUBSTITUTES			****	****	906	906
4200	010	3210	187	STUDENT WORKERS			****	885	590	-295
4200	010	3210	188	COMP-ADDITIONAL WORK			****	8,754	23,695	14,941
4200	010	3210	200	EMPLOYEE BENEFITS			13,838.77	27,939	34,340	6,401
4200	010	3210	415	LAUNDRY-LINEN SERVICE			268.35	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
MIDDLE SCHOOLS										
4200	010	3210	442	RENTAL - EQUIPMENT			368.50	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			13,944.75	15,500	12,804	-2,696
4200	010	3210	530	COMMUNICATIONS			****	200	2,100	1,900
4200	010	3210	599	OTHER PURCHASED SERVICES			5,081.76	4,300	4,300	****
4200	010	3210	610	GENERAL SUPPLIES			1,453.06	5,203	7,000	1,797
4200	010	3210	634	STUDENT SNACKS			2,743.24	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			189.36	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			143,223.87	146,838	169,085	22,247
DEPARTMENT TOTAL					518.05	391.20	44,883,523.16	48,128,465	42,265,030	-5,863,435

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUMMER SCHOOL, MIDDLE										
4213	010	1420	114	PRINCIPALS			27,744.76	****	****	****
4213	010	1420	124	COMP-ADDITIONAL WORK			137,669.13	****	****	****
4213	010	1420	157	COMP-ADDITIONAL WORK			5,329.46	****	****	****
4213	010	1420	185	SUBSTITUTES			11,511.94	****	****	****
4213	010	1420	200	EMPLOYEE BENEFITS			26,486.26	****	****	****
4213	010	1420	530	COMMUNICATIONS			1,000.00	****	****	****
4213	010	1420	599	OTHER PURCHASED SERVICES			4,423.00	****	****	****
4213	010	1420	610	GENERAL SUPPLIES			5,701.35	****	****	****
4213	010	1420	634	STUDENT SNACKS			95.10	****	****	****
4213	010	1420	640	BOOKS & PERIODICALS			5,212.29	****	****	****
				FUNCTION TOTAL						
	1420			SUMMER SCHOOL			225,173.29	****	****	****
				DEPARTMENT TOTAL			225,173.29	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
INTERN. BACCALAUREATE - MIDDLE										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	0.50	0.50	38,539.18	38,710	38,950	240
4214	010	1100	125	WKSP-COM WK-CUR-INSV			****	10,000	10,000	****
4214	010	1100	200	EMPLOYEE BENEFITS			7,049.44	14,525	15,487	962
4214	010	1100	519	OTHER STUDENT TRANSP			****	1,500	3,000	1,500
4214	010	1100	530	COMMUNICATIONS			3,000.00	2,000	2,000	****
4214	010	1100	550	PRINTING & BINDING			****	1,000	1,000	****
4214	010	1100	581	MILEAGE			****	4,000	4,000	****
4214	010	1100	582	TRAVEL			11,437.93	****	****	****
4214	010	1100	599	OTHER PURCHASED SERVICES			495.00	5,000	5,000	****
4214	010	1100	610	GENERAL SUPPLIES			14,121.80	18,000	18,165	165
4214	010	1100	640	BOOKS & PERIODICALS			7,340.92	3,000	6,000	3,000
4214	010	1100	750	EQUIP-ORIGINAL & ADD			3,013.20	****	****	****
4214	010	1100	758	TECH EQUIP - NEW			3,843.04	4,665	****	-4,665
4214	010	1100	810	DUES & FEES			4,500.00	****	****	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			0.50	0.50	93,340.51	102,400	103,602	1,202
DEPARTMENT TOTAL					0.50	0.50	93,340.51	102,400	103,602	1,202

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	20,293.00	102,743	70,500	-32,243
4225	010	1430	200	EMPLOYEE BENEFITS			5,640.45	30,636	22,305	-8,331
4225	010	1430	550	PRINTING & BINDING			89.17	100	100	****
4225	010	1430	581	MILEAGE			1,899.74	2,000	500	-1,500
4225	010	1430	599	OTHER PURCHASED SERVICES			****	350	250	-100
4225	010	1430	610	GENERAL SUPPLIES			1,424.11	1,200	1,000	-200
4225	010	1430	634	STUDENT SNACKS			****	500	500	****
4225	010	1430	640	BOOKS & PERIODICALS			381.24	2,000	1,000	-1,000
				FUNCTION TOTAL						
	1430			HOMEBOUND INSTRUCTION	1.00	1.00	29,727.71	139,529	96,155	-43,374
				DEPARTMENT TOTAL	1.00	1.00	29,727.71	139,529	96,155	-43,374

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	518.20	494.20	30,897,652.05	30,677,884	32,277,538	1,599,654
4300	010	1100	123	SUBSTITUTE TEACHERS			1,083,996.96	850,000	850,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			62,398.25	75,000	13,883	-61,117
4300	010	1100	125	WKSP-COM WK-CUR-INSV			14,642.31	75,000	884	-74,116
4300	010	1100	129	OTHER PERSONNEL COSTS			293,031.95	475,000	500,000	25,000
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.80	4.80	333,238.59	305,054	340,759	35,705
4300	010	1100	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	1100	146	OTHER TECHNICAL PERS	2.00	2.00	133,334.28	108,834	78,505	-30,329
4300	010	1100	191	INSTR PARAPROFESSIONAL	27.00	27.00	683,590.78	788,820	710,911	-77,909
4300	010	1100	197	COMP-ADDITIONAL WORK			5,217.74	5,000	5,000	****
4300	010	1100	198	SUBSTITUTE PARAPROF			30,069.17	10,000	50,000	40,000
4300	010	1100	199	OTHER PERSONNEL COSTS			1,915.99	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			8,500,744.76	9,931,177	11,312,676	1,381,499
4300	010	1100	323	PROF-EDUCATIONAL SERV			63,364.00	62,000	28,266	-33,734
4300	010	1100	432	RPR & MAINT - EQUIP			15,451.37	47,922	54,999	7,077
4300	010	1100	438	RPR & MAINT - TECH			42.49	17,000	23,000	6,000
4300	010	1100	442	RENTAL - EQUIPMENT			141.68	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			46,256.25	63,519	38,744	-24,775
4300	010	1100	530	COMMUNICATIONS			4,124.70	15,000	24,500	9,500
4300	010	1100	538	TELECOMMUNICATIONS			****	****	8,000	8,000
4300	010	1100	550	PRINTING & BINDING			1,629.32	10,700	12,700	2,000
4300	010	1100	581	MILEAGE			****	1,700	2,700	1,000
4300	010	1100	582	TRAVEL			1,675.59	****	6,000	6,000
4300	010	1100	599	OTHER PURCHASED SERVICES			2,986.14	6,000	2,500	-3,500
4300	010	1100	610	GENERAL SUPPLIES			495,392.56	660,174	692,320	32,146
4300	010	1100	634	STUDENT SNACKS			2,904.07	16,100	16,200	100
4300	010	1100	640	BOOKS & PERIODICALS			106,840.44	265,500	185,387	-80,113
4300	010	1100	648	EDUCATIONAL SOFTWARE			12,284.63	15,500	15,500	****
4300	010	1100	750	EQUIP-ORIGINAL & ADD			9,675.98	90,500	122,500	32,000
4300	010	1100	758	TECH EQUIP - NEW			49,857.26	30,420	56,420	26,000
4300	010	1100	760	EQUIPMENT-REPLACEMENT			23,870.54	28,461	40,173	11,712
4300	010	1100	768	TECH EQUIP - REPLACE			****	6,685	6,685	****
4300	010	1100	788	TECH INFRASTRUCTURE			****	6,000	8,000	2,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	552.00	528.00	42,876,329.85	44,659,950	47,499,750	2,839,800
4300	010	2240	144	COMPUTER SERVICE PERS	1.00	1.00	23,494.16	80,492	45,580	-34,912
4300	010	2240	200	EMPLOYEE BENEFITS			11,437.01	24,002	14,421	-9,581
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00	1.00	34,931.17	104,494	60,001	-44,493
4300	010	2250	124	COMP-ADDITIONAL WORK			246.22	****	****	****
4300	010	2250	125	WKSP-COM WK-CUR-INSV			352.80	****	****	****
4300	010	2250	127	LIBRARIANS	10.00	10.00	752,740.42	644,950	692,440	47,490
4300	010	2250	129	OTHER PERSONNEL COSTS			14,547.61	15,000	10,000	-5,000
4300	010	2250	154	CLERKS	5.00	5.00	108,934.55	125,640	119,023	-6,617
4300	010	2250	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			260,796.27	235,743	261,475	25,732
4300	010	2250	432	RPR & MAINT - EQUIP			****	5,000	4,000	-1,000
4300	010	2250	438	RPR & MAINT - TECH			****	****	1,000	1,000
4300	010	2250	610	GENERAL SUPPLIES			****	14,269	14,250	-19
4300	010	2250	640	BOOKS & PERIODICALS			193.84	7,758	58,351	50,593
4300	010	2250	648	EDUCATIONAL SOFTWARE			****	4,500	****	-4,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SECONDARY SCHOOLS										
4300	010	2250	750	EQUIP-ORIGINAL & ADD			****	****	4,500	4,500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	15.00	15.00	1,137,811.71	1,057,860	1,170,039	112,179
4300	010	2270	323	PROF-EDUCATIONAL SERV			4,600.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			4,600.00	****	****	****
4300	010	2271	124	COMP-ADDITIONAL WORK			****	15,919	24,010	8,091
4300	010	2271	200	EMPLOYEE BENEFITS			****	4,747	7,596	2,849
4300	010	2271	582	TRAVEL			1,038.02	****	1,000	1,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			1,038.02	20,666	32,606	11,940
4300	010	2272	197	COMP-ADDITIONAL WORK			****	****	4,422	4,422
4300	010	2272	200	EMPLOYEE BENEFITS			****	****	1,399	1,399
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	5,821	5,821
4300	010	2380	114	PRINCIPALS	40.00	40.00	3,820,497.57	4,103,034	3,835,448	-267,586
4300	010	2380	119	OTHER PERSONNEL COSTS			341,756.13	175,000	550,000	375,000
4300	010	2380	125	WKSP-COM WK-CUR-INSV			2,359.37	****	****	****
4300	010	2380	135	OTHER CENT SUPP STAFF			78,549.23	****	****	****
4300	010	2380	139	OTHER PERSONNEL COSTS			****	10,000	5,000	-5,000
4300	010	2380	147	TRANSPORTATION PERS	1.00	1.00	24,927.32	27,850	26,755	-1,095
4300	010	2380	151	SECRETARIES	1.00	1.00	30,209.80	38,529	30,192	-8,337
4300	010	2380	153	SCH SECRETARY-CLERKS	48.00	48.00	1,333,805.23	1,383,000	1,368,109	-14,891
4300	010	2380	154	CLERKS			15,218.68	****	****	****
4300	010	2380	155	OTHER OFFICE PERS	11.00	11.00	316,143.20	324,280	316,034	-8,246
4300	010	2380	157	COMP-ADDITIONAL WORK			38,396.24	21,225	14,150	-7,075
4300	010	2380	159	OTHER PERSONNEL COSTS			20,311.12	45,000	95,000	50,000
4300	010	2380	191	INSTR PARAPROFESSIONAL	8.75	8.75	198,622.00	200,716	196,458	-4,258
4300	010	2380	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,713,023.14	1,890,093	2,039,739	149,646
4300	010	2380	323	PROF-EDUCATIONAL SERV			24,000.00	40,000	40,000	****
4300	010	2380	340	TECHNICAL SERVICES			15,145.14	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			53,395.46	64,544	29,500	-35,044
4300	010	2380	438	RPR & MAINT - TECH			****	4,500	17,000	12,500
4300	010	2380	442	RENTAL - EQUIPMENT			1,372.00	2,150	150	-2,000
4300	010	2380	449	OTHER RENTALS			100.00	****	****	****
4300	010	2380	519	OTHER STUDENT TRANSP			210.00	****	****	****
4300	010	2380	530	COMMUNICATIONS			64,639.19	81,490	101,700	20,210
4300	010	2380	538	TELECOMMUNICATIONS			2,905.56	6,454	4,000	-2,454
4300	010	2380	550	PRINTING & BINDING			32,542.81	42,050	54,750	12,700
4300	010	2380	581	MILEAGE			5,035.60	11,000	10,800	-200
4300	010	2380	582	TRAVEL			24,951.02	****	10,250	10,250
4300	010	2380	599	OTHER PURCHASED SERVICES			9,493.92	12,700	6,550	-6,150
4300	010	2380	610	GENERAL SUPPLIES			302,847.73	297,696	433,614	135,918
4300	010	2380	635	MEALS & REFRESHMENTS			1,941.84	4,450	2,550	-1,900
4300	010	2380	640	BOOKS & PERIODICALS			9,049.37	47,000	72,597	25,597

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SECONDARY SCHOOLS										
4300	010	2380	648	EDUCATIONAL SOFTWARE			11,206.50	20,000	20,000	****
4300	010	2380	750	EQUIP-ORIGINAL & ADD			42,411.84	108,000	161,440	53,440
4300	010	2380	758	TECH EQUIP - NEW			53,287.56	48,873	101,373	52,500
4300	010	2380	760	EQUIPMENT-REPLACEMENT			23,652.92	16,500	17,000	500
4300	010	2380	768	TECH EQUIP - REPLACE			872.84	5,000	5,425	425
4300	010	2380	788	TECH INFRASTRUCTURE			****	6,000	6,000	****
4300	010	2380	810	DUES & FEES			1,464.00	2,000	1,600	-400
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	109.75	109.75	8,614,344.33	9,049,134	9,583,184	534,050
4300	010	2620	530	COMMUNICATIONS			21,935.80	171,300	155,000	-16,300
4300	010	2620	538	TELECOMMUNICATIONS			1,792.19	1,000	11,780	10,780
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			23,727.99	172,300	166,780	-5,520
4300	010	2834	114	PRINCIPALS			****	****	5,306	5,306
4300	010	2834	124	COMP-ADDITIONAL WORK			****	2,211	7,075	4,864
4300	010	2834	132	SOCIAL WORKERS			****	88	884	796
4300	010	2834	148	COMP-ADDITIONAL WORK			****	****	1,769	1,769
4300	010	2834	157	COMP-ADDITIONAL WORK			****	10,170	9,286	-884
4300	010	2834	188	COMP-ADDITIONAL WORK			****	7,075	5,306	-1,769
4300	010	2834	200	EMPLOYEE BENEFITS			****	5,828	9,373	3,545
4300	010	2834	323	PROF-EDUCATIONAL SERV			****	1,000	****	-1,000
4300	010	2834	582	TRAVEL			****	****	1,000	1,000
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	26,372	39,999	13,627
4300	010	3100	182	FOOD SERVICE STAFF			10,721.46	35,000	****	-35,000
4300	010	3100	200	EMPLOYEE BENEFITS			956.44	10,437	****	-10,437
				FUNCTION TOTAL						
		3100		FOOD SERVICES			11,677.90	45,437	****	-45,437
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	****	884	884
4300	010	3210	138	EXTRA CURR ACTIV PAY			236,513.46	186,155	196,325	10,170
4300	010	3210	185	SUBSTITUTES			****	1,992	2,898	906
4300	010	3210	187	STUDENT WORKERS			****	1,081	1,081	****
4300	010	3210	188	COMP-ADDITIONAL WORK			****	17,687	17,688	1
4300	010	3210	200	EMPLOYEE BENEFITS			31,187.08	61,699	69,248	7,549
4300	010	3210	442	RENTAL - EQUIPMENT			200.00	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			23,847.25	29,000	40,000	11,000
4300	010	3210	530	COMMUNICATIONS			****	4,000	6,000	2,000
4300	010	3210	550	PRINTING & BINDING			1,587.49	****	****	****
4300	010	3210	582	TRAVEL			4,341.62	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			5,980.14	1,000	3,500	2,500
4300	010	3210	610	GENERAL SUPPLIES			29,280.31	25,460	41,610	16,150
4300	010	3210	634	STUDENT SNACKS			2,113.74	****	****	****
4300	010	3210	648	EDUCATIONAL SOFTWARE			21.95	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			335,073.04	328,074	379,234	51,160
				DEPARTMENT TOTAL	677.75	653.75	53,039,534.01	55,464,287	58,937,414	3,473,127

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SECONDARY MATH										
4302	010	1100	121	CLASSROOM TEACHERS			239,795.00	****	****	****
4302	010	1100	125	WKSP-COM WK-CUR-INSV			121.28	****	****	****
4302	010	1100	129	OTHER PERSONNEL COSTS			420.00	****	****	****
4302	010	1100	200	EMPLOYEE BENEFITS			72,432.94	****	****	****
4302	010	1100	758	TECH EQUIP - NEW			74,599.78	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			387,369.00	****	****	****
4302	010	3210	138	EXTRA CURR ACTIV PAY			942.82	****	****	****
4302	010	3210	200	EMPLOYEE BENEFITS			44.56	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			987.38	****	****	****
DEPARTMENT TOTAL							388,356.38	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
INTERN. BACCALAUREATE - SEC										
4306	010	1100	122	TEACHER-SPEC ASSGNMT	0.50	0.50	38,499.28	38,710	38,950	240
4306	010	1100	200	EMPLOYEE BENEFITS			7,043.99	11,543	12,323	780
4306	010	1100	530	COMMUNICATIONS			2,883.21	6,000	5,000	-1,000
4306	010	1100	581	MILEAGE			****	4,000	****	-4,000
4306	010	1100	582	TRAVEL			19,532.62	****	****	****
4306	010	1100	599	OTHER PURCHASED SERVICES			8,608.48	5,000	7,500	2,500
4306	010	1100	610	GENERAL SUPPLIES			4,365.08	7,500	6,500	-1,000
4306	010	1100	640	BOOKS & PERIODICALS			2,338.07	45,200	33,000	-12,200
4306	010	1100	648	EDUCATIONAL SOFTWARE			66.58	****	****	****
4306	010	1100	810	DUES & FEES			****	6,000	9,000	3,000
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			0.50	0.50	83,337.31	123,953	112,273	-11,680
DEPARTMENT TOTAL					0.50	0.50	83,337.31	123,953	112,273	-11,680

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			17,715.17	15,450	18,000	2,550
4311	010	1420	121	CLASSROOM TEACHERS			23,901.49	****	25,000	25,000
4311	010	1420	123	SUBSTITUTE TEACHERS			****	3,500	4,000	500
4311	010	1420	124	COMP-ADDITIONAL WORK			252,899.62	212,000	212,000	****
4311	010	1420	132	SOCIAL WORKERS			1,848.59	****	****	****
4311	010	1420	148	COMP-ADDITIONAL WORK			3,682.90	****	2,000	2,000
4311	010	1420	153	SCH SECRETARY-CLERKS			9,455.03	****	3,000	3,000
4311	010	1420	157	COMP-ADDITIONAL WORK			18,417.71	8,240	15,000	6,760
4311	010	1420	183	SECURITY PERSONNEL			2,629.60	****	****	****
4311	010	1420	185	SUBSTITUTES			2,629.60	****	****	****
4311	010	1420	191	INSTR PARAPROFESSIONAL			382.52	****	****	****
4311	010	1420	197	COMP-ADDITIONAL WORK			9,649.25	****	5,000	5,000
4311	010	1420	200	EMPLOYEE BENEFITS			54,409.58	71,323	89,852	18,529
4311	010	1420	550	PRINTING & BINDING			543.90	1,000	500	-500
4311	010	1420	610	GENERAL SUPPLIES			3,198.18	3,000	3,000	****
				FUNCTION TOTAL						
	1420			SUMMER SCHOOL			401,363.14	314,513	377,352	62,839
				DEPARTMENT TOTAL			401,363.14	314,513	377,352	62,839

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Academic Services, Academic & Career Development

Program Administrator: Eunice C. Anderson

Program Code: 4312-010

STATEMENT OF FUNCTION:

The goal of the Academic Services, Academic & Career Development is to support schools as they enable students to: develop career plans; participate in career development programs and structured work-related experiences; and acquire the high level academic and technical skills necessary to be independent, productive members of a changing workforce and society.

The Office of Academic Services, Academic & Career Development will encourage career Awareness activities at the elementary level, Exploratory experiences at the middle school level, and Preparation experiences at the secondary level.

During 2004-2005 Academic Services, Academic & Career Development continued to be involved in efforts to integrate academic and applied-technology education. Through the integration all students gain theory and learn how to apply the concepts to their programs and work experiences in grades K-12. Students will have the opportunity to select a major area of career concentration at one of the various career academies throughout the District.

OBJECTIVES:

1. Continue to submit proposals and budgets, which solicit supplemental program funds to provide student services, which support Board priorities for Career Development.
2. Continue to support integration efforts that allow students to acquire both high level academic and technical skills.
3. Expand successful models to broaden school to career efforts throughout the District.
4. Continue to work with local, regional, and state schools to career partnerships.
5. Continue to support the integration of core curriculum through Career Development programs.
6. Continue to work to develop new curriculums to align with District standards and to adopt new textbooks.
7. Develop a restructured delivery system for the District's Career Development programs within a developing School-To-Career framework.
8. Develop and implement a District career development program at elementary, middle, and secondary levels.
9. Continue to design ideas for interdisciplinary career curriculum for grades K-8.
10. Assemble teams of teachers to assist in the development of interdisciplinary ideas and to help with the curriculum writing process.

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 skills for users of information technology. Programs are available in eleven secondary school and one alternative education center.

OBJECTIVES:

During the 2005-2006 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 to staff.
4. Work with Instructional Support to adopt up-to-date textbooks and software.
5. Work with Instructional Support to develop new curriculum.
6. Implement instructional strategies that support local, state, and national standards.
7. Facilitate student participation in local and state competitions and vocational student organizations that develop leadership and interpersonal relationship skills.
8. Continue to coordinate, monitor, and increase the number of National Foundation for Teaching Entrepreneurship (NFTE) programs in the schools.
9. Administer the National Occupational Competency Test (NOCT) to students who have earned the four (4) credit requirements in business education studies.
10. Continue to develop partnerships to enhance student opportunities in the workplace and post-secondary education.
11. Utilize career software to expose all students to various careers.

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 provided instructional support, technical assistance, across various career and technical programs including cosmetology, child care, culinary arts, and health careers. Similar supports are provided to single period useful Family and Consumer Sciences programs (middle and secondary), designed to enhance the quality of students' lives through the exploration of child and family development, consumerism and finances, foods and nutrition and clothing and textiles.

OBJECTIVES:

During the 2005-2006 school year, the Family and Consumer Sciences department will continue to:

1. Update equipment needed for the existing programs.
2. Facilitate students' participation in local and state competitions of Career and Technical Education student organizations in order to develop leadership skills and interpersonal relationship skills.
3. Develop strategies to infuse communication and mathematics standards into Family and Consumer Sciences instructional programs.
4. Provide professional development opportunities.
5. Work with Division of Instructional Support to adopt instructional materials and update existing curricula.
6. Conduct Advisory Committee meetings.
7. Administer National Occupational Competency Tests (NOCT) to students who have completed vocational programs.
8. Design strategies to increase number of students completing licensure/certifications.
9. Increase external partnerships.

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 Development. These programs integrate practical applications with academic subjects to develop the competencies needed to provide students with the opportunity to achieve the transition from school to career/post secondary education.

OBJECTIVES:

During the 2005-2006 school year the Technology, Technical, and Trade/Industry programs will continue to:

1. Purchase new and replacement equipment to keep all programs current with modern industry.
2. Provide technological update workshops for secondary and middle school instructors.
3. Provide technological assistance to all Technology, technical and Trade/Industry instructors as required.
4. Coordinate the Technical and Trade/Industry Advisory Committee meetings.
5. Implement core curriculum strategies, infuse the communication, math, science and technology standards in the lessons, and establish Academy models where appropriate.
6. Work with the Division of Instructional Support to develop new curricula and provide additional textbook adoptions.
7. Facilitate student participation in local, state, and national Vocational Industrial Clubs of America and Technology Student Association.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD	SRVS,	ACADEMIC&CAREER DEV								
4312	010	1320	121	CLASSROOM TEACHERS	2.00	2.00	166,579.63	128,972	82,620	-46,352
4312	010	1320	123	SUBSTITUTE TEACHERS			****	2,500	****	-2,500
4312	010	1320	200	EMPLOYEE BENEFITS			43,586.77	39,203	26,139	-13,064
4312	010	1320	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4312	010	1320	519	OTHER STUDENT TRANSP			28,169.40	2,500	2,500	****
4312	010	1320	582	TRAVEL			21,882.78	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			4,302.42	6,200	5,200	-1,000
4312	010	1320	640	BOOKS & PERIODICALS			1,081.47	3,000	3,000	****
4312	010	1320	810	DUES & FEES			764.00	1,000	****	-1,000
		FUNCTION TOTAL								
		1320	MARKETING & DISTRIBUTIVE EDUC		2.00	2.00	266,366.47	184,375	120,459	-63,916
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	297,793.29	257,944	268,950	11,006
4312	010	1330	123	SUBSTITUTE TEACHERS			4,630.00	2,500	2,000	-500
4312	010	1330	129	OTHER PERSONNEL COSTS			1,410.00	****	****	****
4312	010	1330	138	EXTRA CURR ACTIV PAY			****	500	****	-500
4312	010	1330	200	EMPLOYEE BENEFITS			71,948.61	77,810	85,723	7,913
4312	010	1330	432	RPR & MAINT - EQUIP			****	2,000	2,000	****
4312	010	1330	519	OTHER STUDENT TRANSP			****	5,500	5,500	****
4312	010	1330	529	OTHER INSURANCE			338.00	350	350	****
4312	010	1330	530	COMMUNICATIONS			10.75	****	****	****
4312	010	1330	610	GENERAL SUPPLIES			1,791.08	10,750	13,250	2,500
4312	010	1330	634	STUDENT SNACKS			12.60	****	****	****
4312	010	1330	640	BOOKS & PERIODICALS			****	2,000	2,000	****
4312	010	1330	758	TECH EQUIP - NEW			2,461.00	****	****	****
4312	010	1330	760	EQUIPMENT-REPLACEMENT			261.63	****	****	****
		FUNCTION TOTAL								
		1330	HEALTH OCCUPATIONS EDUCATION		4.00	4.00	380,656.96	359,354	379,773	20,419
4312	010	1341	121	CLASSROOM TEACHERS	15.50	15.50	1,142,589.46	1,128,505	1,085,834	-42,671
4312	010	1341	123	SUBSTITUTE TEACHERS			2,108.00	2,000	1,000	-1,000
4312	010	1341	124	COMP-ADDITIONAL WORK			1,300.00	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4312	010	1341	138	EXTRA CURR ACTIV PAY			****	500	****	-500
4312	010	1341	200	EMPLOYEE BENEFITS			274,364.74	338,741	345,433	6,692
4312	010	1341	432	RPR & MAINT - EQUIP			971.56	4,500	5,000	500
4312	010	1341	519	OTHER STUDENT TRANSP			****	3,200	4,200	1,000
4312	010	1341	599	OTHER PURCHASED SERVICES			90.00	****	****	****
4312	010	1341	610	GENERAL SUPPLIES			18,552.80	43,200	43,700	500
4312	010	1341	640	BOOKS & PERIODICALS			195.67	6,700	8,582	1,882
4312	010	1341	648	EDUCATIONAL SOFTWARE			****	****	300	300
4312	010	1341	750	EQUIP-ORIGINAL & ADD			999.00	****	****	****
4312	010	1341	760	EQUIPMENT-REPLACEMENT			10,511.60	****	****	****
4312	010	1341	768	TECH EQUIP - REPLACE			1,397.42	****	****	****
		FUNCTION TOTAL								
		1341	CONSUMER & HOMEMAKING EDUC		15.50	15.50	1,453,080.25	1,532,346	1,499,049	-33,297
4312	010	1342	121	CLASSROOM TEACHERS	9.00	9.00	692,739.87	709,346	566,506	-142,840
4312	010	1342	123	SUBSTITUTE TEACHERS			1,199.00	2,000	2,000	****
4312	010	1342	125	WKSP-COM WK-CUR-INSV			264.60	****	****	****
4312	010	1342	129	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4312	010	1342	138	EXTRA CURR ACTIV PAY			****	1,000	****	-1,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD SRVS, ACADEMIC&CAREER DEV										
4312	010	1342	200	EMPLOYEE BENEFITS			180,177.03	215,394	183,027	-32,367
4312	010	1342	432	RPR & MAINT - EQUIP			1,221.45	5,600	8,000	2,400
4312	010	1342	438	RPR & MAINT - TECH			****	5,500	****	-5,500
4312	010	1342	519	OTHER STUDENT TRANSP			****	2,800	2,700	-100
4312	010	1342	610	GENERAL SUPPLIES			44,646.51	24,000	49,704	25,704
4312	010	1342	640	BOOKS & PERIODICALS			486.89	2,700	3,000	300
4312	010	1342	750	EQUIP-ORIGINAL & ADD			3,529.29	****	****	****
4312	010	1342	758	TECH EQUIP - NEW			4,061.00	****	****	****
4312	010	1342	760	EQUIPMENT-REPLACEMENT			17,300.79	****	****	****
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM	9.00	9.00	945,626.43	978,340	824,937	-153,403
4312	010	1350	121	CLASSROOM TEACHERS	17.00	17.00	1,322,756.27	1,225,234	1,098,402	-126,832
4312	010	1350	123	SUBSTITUTE TEACHERS			4,650.00	2,000	2,000	****
4312	010	1350	125	WKSP-COM WK-CUR-INSV			441.00	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			4,930.45	25,000	20,000	-5,000
4312	010	1350	138	EXTRA CURR ACTIV PAY			****	15,000	****	-15,000
4312	010	1350	163	REPAIRMEN	1.00	1.00	47,666.52	48,256	49,712	1,456
4312	010	1350	168	COMP-ADDITIONAL WORK			473.13	1,500	****	-1,500
4312	010	1350	200	EMPLOYEE BENEFITS			382,759.69	392,708	370,199	-22,509
4312	010	1350	411	DISPOSAL SERVICES			****	200	200	****
4312	010	1350	432	RPR & MAINT - EQUIP			3,135.92	11,500	9,500	-2,000
4312	010	1350	442	RENTAL - EQUIPMENT			97.60	****	****	****
4312	010	1350	519	OTHER STUDENT TRANSP			****	2,700	2,700	****
4312	010	1350	610	GENERAL SUPPLIES			56,106.23	52,495	86,500	34,005
4312	010	1350	640	BOOKS & PERIODICALS			95.78	12,200	12,600	400
4312	010	1350	648	EDUCATIONAL SOFTWARE			853.81	1,500	1,500	****
4312	010	1350	750	EQUIP-ORIGINAL & ADD			1,061.65	****	****	****
4312	010	1350	758	TECH EQUIP - NEW			35,857.81	****	****	****
4312	010	1350	760	EQUIPMENT-REPLACEMENT			45,624.03	****	****	****
4312	010	1350	768	TECH EQUIP - REPLACE			10,009.04	****	****	****
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION	18.00	18.00	1,916,518.93	1,790,293	1,653,313	-136,980
4312	010	1360	121	CLASSROOM TEACHERS	30.00	30.00	1,882,416.63	2,095,795	1,905,756	-190,039
4312	010	1360	123	SUBSTITUTE TEACHERS			4,561.00	10,000	10,000	****
4312	010	1360	124	COMP-ADDITIONAL WORK			703.14	5,000	5,000	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			540.23	****	3,000	3,000
4312	010	1360	129	OTHER PERSONNEL COSTS			15,370.10	75,000	50,000	-25,000
4312	010	1360	138	EXTRA CURR ACTIV PAY			****	2,000	****	-2,000
4312	010	1360	200	EMPLOYEE BENEFITS			467,476.65	652,370	624,454	-27,916
4312	010	1360	432	RPR & MAINT - EQUIP			855.27	5,000	6,500	1,500
4312	010	1360	438	RPR & MAINT - TECH			****	****	1,500	1,500
4312	010	1360	519	OTHER STUDENT TRANSP			****	6,500	6,500	****
4312	010	1360	530	COMMUNICATIONS			148.00	****	****	****
4312	010	1360	610	GENERAL SUPPLIES			26,146.76	33,500	70,500	37,000
4312	010	1360	640	BOOKS & PERIODICALS			12,517.44	17,400	18,200	800
4312	010	1360	750	EQUIP-ORIGINAL & ADD			640.16	****	****	****
4312	010	1360	760	EQUIPMENT-REPLACEMENT			1,137.00	****	****	****
4312	010	1360	768	TECH EQUIP - REPLACE			40,714.93	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD SRVS, ACADEMIC&CAREER DEV										
		1360		FUNCTION TOTAL BUSINESS EDUCATION	30.00	30.00	2,453,227.31	2,902,565	2,701,410	-201,155
4312	010	1370	121	CLASSROOM TEACHERS	8.00	8.00	542,709.37	515,888	568,000	52,112
4312	010	1370	123	SUBSTITUTE TEACHERS			248.00	2,000	****	-2,000
4312	010	1370	124	COMP-ADDITIONAL WORK			694.58	1,000	****	-1,000
4312	010	1370	125	WKSP-COM WK-CUR-INSV			****	1,000	1,000	****
4312	010	1370	134	COORDINATORS			48,240.00	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			153,092.36	155,023	180,019	24,996
4312	010	1370	432	RPR & MAINT - EQUIP			****	7,000	6,000	-1,000
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	530	COMMUNICATIONS			0.37	****	****	****
4312	010	1370	610	GENERAL SUPPLIES			20,856.51	33,500	36,000	2,500
4312	010	1370	640	BOOKS & PERIODICALS			67.50	3,400	3,100	-300
4312	010	1370	648	EDUCATIONAL SOFTWARE			****	500	****	-500
4312	010	1370	750	EQUIP-ORIGINAL & ADD			13,726.21	****	****	****
4312	010	1370	758	TECH EQUIP - NEW			1,344.91	****	****	****
4312	010	1370	768	TECH EQUIP - REPLACE			5,303.80	****	****	****
		1370		FUNCTION TOTAL TECHNICAL EDUCATION	8.00	8.00	786,283.61	724,511	799,319	74,808
4312	010	1380	121	CLASSROOM TEACHERS	17.00	17.00	1,021,905.01	709,346	1,090,380	381,034
4312	010	1380	123	SUBSTITUTE TEACHERS			6,861.00	2,000	****	-2,000
4312	010	1380	124	COMP-ADDITIONAL WORK			793.80	5,000	****	-5,000
4312	010	1380	129	OTHER PERSONNEL COSTS			5,787.52	20,000	15,000	-5,000
4312	010	1380	138	EXTRA CURR ACTIV PAY			****	1,000	****	-1,000
4312	010	1380	163	REPAIRMEN	1.00	1.00	47,756.64	48,256	49,712	1,456
4312	010	1380	168	COMP-ADDITIONAL WORK			****	1,500	2,000	500
4312	010	1380	191	INSTR PARAPROFESSIONAL			5,898.00	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			280,523.25	234,703	366,079	131,376
4312	010	1380	411	DISPOSAL SERVICES			6,438.37	****	****	****
4312	010	1380	422	ELECTRICITY			85.84	****	****	****
4312	010	1380	424	WATER/SEWAGE			139.93	****	****	****
4312	010	1380	432	RPR & MAINT - EQUIP			1,035.07	5,000	5,600	600
4312	010	1380	438	RPR & MAINT - TECH			****	1,000	500	-500
4312	010	1380	442	RENTAL - EQUIPMENT			326.26	****	****	****
4312	010	1380	490	OTHER PROPERTY SERVICES			225.00	****	****	****
4312	010	1380	519	OTHER STUDENT TRANSP			140.00	3,200	3,200	****
4312	010	1380	599	OTHER PURCHASED SERVICES			317.15	****	1,000	1,000
4312	010	1380	610	GENERAL SUPPLIES			75,000.72	51,835	59,885	8,050
4312	010	1380	640	BOOKS & PERIODICALS			122.86	3,400	3,400	****
4312	010	1380	750	EQUIP-ORIGINAL & ADD			40,000.00	****	****	****
4312	010	1380	760	EQUIPMENT-REPLACEMENT			18,624.74	****	****	****
		1380		FUNCTION TOTAL TRADE & INDUSTRIAL EDUCATION	18.00	18.00	1,511,981.16	1,086,240	1,596,756	510,516
4312	010	1391	121	CLASSROOM TEACHERS			639,070.86	****	****	****
4312	010	1391	124	COMP-ADDITIONAL WORK			6,888.32	****	****	****
4312	010	1391	125	WKSP-COM WK-CUR-INSV			204.39	****	****	****
4312	010	1391	200	EMPLOYEE BENEFITS			169,333.77	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD SRVS, ACADEMIC&CAREER DEV										
4312	010	1391	581	MILEAGE			10,206.22	****	****	****
4312	010	1391	610	GENERAL SUPPLIES			2,181.37	****	****	****
				FUNCTION TOTAL						
		1391		VOCATIONAL PLACEMENT			827,884.93	****	****	****
				DEPARTMENT TOTAL	104.50	104.50	10,541,626.05	9,558,024	9,575,016	16,992

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
STANDARD EVENING			HIGH SCHOOL							
4320	010	1490	124	COMP-ADDITIONAL WORK			91,918.76	85,000	85,000	****
4320	010	1490	134	COORDINATORS			20,357.76	9,000	10,000	1,000
4320	010	1490	157	COMP-ADDITIONAL WORK			9,168.34	6,180	5,000	-1,180
4320	010	1490	185	SUBSTITUTES			****	3,600	****	-3,600
4320	010	1490	197	COMP-ADDITIONAL WORK			11,487.54	****	5,000	5,000
4320	010	1490	200	EMPLOYEE BENEFITS			16,981.72	30,946	33,220	2,274
4320	010	1490	610	GENERAL SUPPLIES			530.21	3,000	2,500	-500
4320	010	1490	640	BOOKS & PERIODICALS			****	4,000	1,500	-2,500
				FUNCTION TOTAL						
	1490			ADD OTHER INSTRUCTIONAL PROG			150,444.33	141,726	142,220	494
				DEPARTMENT TOTAL			150,444.33	141,726	142,220	494

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	4.00	4.00	291,135.00	297,900	297,800	-100
4325	010	1430	129	OTHER PERSONNEL COSTS			6,292.20	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			76,211.20	88,830	94,218	5,388
4325	010	1430	530	COMMUNICATIONS			988.00	****	****	****
4325	010	1430	550	PRINTING & BINDING			96.80	100	100	****
4325	010	1430	581	MILEAGE			1,906.57	2,000	2,000	****
4325	010	1430	610	GENERAL SUPPLIES			1,248.87	1,600	1,600	****
4325	010	1430	640	BOOKS & PERIODICALS			1,063.09	3,000	2,500	-500
4325	010	1430	648	EDUCATIONAL SOFTWARE			****	****	200	200
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			4.00	4.00	378,941.73	393,430	398,418	4,988
DEPARTMENT TOTAL					4.00	4.00	378,941.73	393,430	398,418	4,988

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SECONDARY TUTORING PROGRAM										
4330	010	1100	330	OTHER PROFESSIONAL SERV			73,714.45	246,346	****	-246,346
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			73,714.45	246,346	****	-246,346
				DEPARTMENT TOTAL			73,714.45	246,346	****	-246,346

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ADMINISTRATIVE PRACTITIONERS										
4400	010	2380	135	OTHER CENT SUPP STAFF	12.00		121,303.96	843,530	79,514	-764,016
4400	010	2380	200	EMPLOYEE BENEFITS			32,654.05	251,529	25,157	-226,372
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	12.00		153,958.01	1,095,059	104,671	-990,388
DEPARTMENT TOTAL					12.00		153,958.01	1,095,059	104,671	-990,388

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
CONNELLEY TECHNICAL INSTITUTE										
4500	010	1610	113	DIRECTORS			46,992.20	****	****	****
4500	010	1610	115	CENTRAL SCHOOL ADMIN			21,781.44	****	****	****
4500	010	1610	121	CLASSROOM TEACHERS			429,200.00	41,700	****	-41,700
4500	010	1610	122	TEACHER-SPEC ASSGNMT			24,169.51	****	****	****
4500	010	1610	123	SUBSTITUTE TEACHERS			1,925.00	****	****	****
4500	010	1610	124	COMP-ADDITIONAL WORK			4,214.97	****	****	****
4500	010	1610	129	OTHER PERSONNEL COSTS			29,477.61	****	****	****
4500	010	1610	142	OTHER ACCOUNTING PERS			28,584.00	****	****	****
4500	010	1610	146	OTHER TECHNICAL PERS			35,764.44	****	****	****
4500	010	1610	148	COMP-ADDITIONAL WORK			2,653.29	****	****	****
4500	010	1610	153	SCH SECRETARY-CLERKS			85,612.59	****	****	****
4500	010	1610	154	CLERKS			22,091.22	****	****	****
4500	010	1610	191	INSTR PARAPROFESSIONAL			33,716.13	****	****	****
4500	010	1610	200	EMPLOYEE BENEFITS			224,683.67	12,434	****	-12,434
4500	010	1610	390	OTHER PROF-TECH SERV			19,529.00	****	****	****
4500	010	1610	415	LAUNDRY-LINEN SERVICE			359.75	****	****	****
4500	010	1610	432	RPR & MAINT - EQUIP			5,626.20	****	****	****
4500	010	1610	442	RENTAL - EQUIPMENT			2,449.06	****	****	****
4500	010	1610	530	COMMUNICATIONS			768.00	****	****	****
4500	010	1610	538	TELECOMMUNICATIONS			2,173.52	****	****	****
4500	010	1610	540	ADVERTISING			2,655.70	****	****	****
4500	010	1610	581	MILEAGE			159.16	****	****	****
4500	010	1610	610	GENERAL SUPPLIES			23,467.25	****	****	****
4500	010	1610	630	FOOD PRODUCTS			23,883.08	****	****	****
4500	010	1610	640	BOOKS & PERIODICALS			1,744.07	****	****	****
4500	010	1610	760	EQUIPMENT-REPLACEMENT			9,128.78	****	****	****
4500	010	1610	810	DUES & FEES			1,300.00	****	****	****
FUNCTION TOTAL										
		1610		ADULT VOCATIONAL EDUCATION			1,084,109.64	54,134	****	-54,134
4500	010	1691	124	COMP-ADDITIONAL WORK			2,315.25	****	****	****
4500	010	1691	155	OTHER OFFICE PERS			31,933.70	****	****	****
4500	010	1691	200	EMPLOYEE BENEFITS			7,269.14	****	****	****
4500	010	1691	340	TECHNICAL SERVICES			2,701.00	****	****	****
4500	010	1691	530	COMMUNICATIONS			2,050.75	****	****	****
4500	010	1691	610	GENERAL SUPPLIES			79.75	****	****	****
FUNCTION TOTAL										
		1691		INSTRUCTIONAL SERVICES			46,349.59	****	****	****
4500	010	1694	124	COMP-ADDITIONAL WORK			23,150.59	****	****	****
4500	010	1694	200	EMPLOYEE BENEFITS			2,478.65	****	****	****
FUNCTION TOTAL										
		1694		EXTENSION EDUCATION			25,629.24	****	****	****
DEPARTMENT TOTAL										
							1,156,088.47	54,134	****	-54,134

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Academic Services

Program Administrator: Lawrence Hubbard

Program Code: 4600-010

STATEMENT OF FUNCTION:

The Academic Services Office provides on-going leadership in identifying, developing, and implementing research-based instructional strategies across all content areas and assessment systems which enable 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 providing professional development opportunities that promote 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 literacy coaches and math and science resource teachers at the elementary, middle and secondary levels to instruct, model and coach instructional strategies.
3. Provide professional development experiences in textbook adoptions for teacher 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 and assessment tools.
6. Integrate career and academic standards.
7. Provide ongoing support to ensure ESL (English as a Second Language) compliance.
8. Provide technical assistance to potential Instructional Teacher Leader (ITL) candidates seeking certification.
9. Provide technical assistance to teacher candidates seeking National Board Certification via the Pittsburgh Initiative.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACADEMIC SERVICES										
4600	010	2260	115	CENTRAL SCHOOL ADMIN	1.00	1.00	111,388.79	130,720	83,353	-47,367
4600	010	2260	116	CENTRL SUPPORT ADMIN	10.00	10.00	833,343.34	940,723	952,302	11,579
4600	010	2260	119	OTHER PERSONNEL COSTS			32,206.20	10,000	15,000	5,000
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	72,428.65	72,900	72,900	****
4600	010	2260	124	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
4600	010	2260	125	WKSP-COM WK-CUR-INSV			****	25,000	25,000	****
4600	010	2260	134	COORDINATORS	1.00	1.00	58,577.40	36,150	72,300	36,150
4600	010	2260	151	SECRETARIES	1.00	1.00	33,238.92	35,002	38,467	3,465
4600	010	2260	152	TYPIST-STENOGRAPHERS	3.00	3.00	73,862.68	77,323	93,724	16,401
4600	010	2260	157	COMP-ADDITIONAL WORK			5,850.38	4,000	4,000	****
4600	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4600	010	2260	200	EMPLOYEE BENEFITS			294,407.59	401,362	430,922	29,560
4600	010	2260	340	TECHNICAL SERVICES			380.00	500	7,750	7,250
4600	010	2260	432	RPR & MAINT - EQUIP			****	3,000	2,000	-1,000
4600	010	2260	519	OTHER STUDENT TRANSP			1,400.00	11,250	****	-11,250
4600	010	2260	530	COMMUNICATIONS			3,840.58	6,500	6,500	****
4600	010	2260	550	PRINTING & BINDING			****	2,000	3,000	1,000
4600	010	2260	581	MILEAGE			4,115.01	4,000	6,000	2,000
4600	010	2260	599	OTHER PURCHASED SERVICES			****	2,250	2,250	****
4600	010	2260	610	GENERAL SUPPLIES			23,647.35	15,000	15,000	****
4600	010	2260	618	ADM OP SYS TECH			****	2,000	2,000	****
4600	010	2260	640	BOOKS & PERIODICALS			515.55	5,000	5,000	****
4600	010	2260	648	EDUCATIONAL SOFTWARE			****	1,000	2,000	1,000
4600	010	2260	760	EQUIPMENT-REPLACEMENT			****	1,500	2,500	1,000
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	17.00	17.00	1,549,202.44	1,797,180	1,846,968	49,788
4600	010	2270	113	DIRECTORS	1.00	1.00	99,675.11	102,763	106,799	4,036
4600	010	2270	119	OTHER PERSONNEL COSTS			****	25,000	20,000	-5,000
4600	010	2270	122	TEACHER-SPEC ASSGNMT			69,660.87	33,250	****	-33,250
4600	010	2270	123	SUBSTITUTE TEACHERS			8,245.00	****	****	****
4600	010	2270	124	COMP-ADDITIONAL WORK			139,945.80	150,000	200,000	50,000
4600	010	2270	125	WKSP-COM WK-CUR-INSV			2,794.84	2,000	****	-2,000
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	50,893.92	53,120	54,129	1,009
4600	010	2270	146	OTHER TECHNICAL PERS	2.00	2.00	84,004.80	86,525	90,562	4,037
4600	010	2270	151	SECRETARIES	2.00	2.00	65,909.28	67,886	67,886	****
4600	010	2270	152	TYPIST-STENOGRAPHERS	2.00	2.00	58,167.60	60,659	59,886	-773
4600	010	2270	155	OTHER OFFICE PERS	1.00	1.00	31,987.20	32,925	32,925	****
4600	010	2270	157	COMP-ADDITIONAL WORK			1,890.52	3,000	3,000	****
4600	010	2270	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4600	010	2270	200	EMPLOYEE BENEFITS			131,541.57	185,510	202,541	17,031
4600	010	2270	323	PROF-EDUCATIONAL SERV			56,174.98	50,000	52,000	2,000
4600	010	2270	340	TECHNICAL SERVICES			8,100.63	5,000	12,000	7,000
4600	010	2270	348	TECHNOLOGY SERVICES			****	2,000	1,000	-1,000
4600	010	2270	432	RPR & MAINT - EQUIP			2,575.03	12,360	5,000	-7,360
4600	010	2270	438	RPR & MAINT - TECH			****	1,500	1,500	****
4600	010	2270	441	RENTAL - LAND & BLDGS			300.00	****	2,000	2,000
4600	010	2270	448	LEASE/RENTAL-TECH			100.00	1,000	1,000	****
4600	010	2270	530	COMMUNICATIONS			1,485.44	3,500	3,500	****
4600	010	2270	538	TELECOMMUNICATIONS			3,938.20	17,500	17,500	****
4600	010	2270	550	PRINTING & BINDING			905.28	62,000	57,000	-5,000
4600	010	2270	581	MILEAGE			10,688.85	7,000	8,000	1,000
4600	010	2270	582	TRAVEL			19,073.33	****	****	****
4600	010	2270	599	OTHER PURCHASED SERVICES			796.74	1,500	1,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACADEMIC SERVICES										
4600	010	2270	610	GENERAL SUPPLIES			35,336.95	48,112	50,000	1,888
4600	010	2270	618	ADM OP SYS TECH			****	1,150	1,150	****
4600	010	2270	635	MEALS & REFRESHMENTS			3,946.14	6,000	3,787	-2,213
4600	010	2270	640	BOOKS & PERIODICALS			12,635.75	15,000	15,000	****
4600	010	2270	648	EDUCATIONAL SOFTWARE			873.60	2,000	3,000	1,000
4600	010	2270	750	EQUIP-ORIGINAL & ADD			6,833.49	500	500	****
4600	010	2270	760	EQUIPMENT-REPLACEMENT			240.00	4,000	4,000	****
4600	010	2270	768	TECH EQUIP - REPLACE			1,195.00	4,231	4,231	****
4600	010	2270	810	DUES & FEES			305.00	2,315	3,000	685
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV	9.00	9.00	910,220.92	1,054,306	1,089,396	35,090
4600	010	2290	116	CENTRAL SUPPORT ADMIN			89,973.44	43,987	****	-43,987
4600	010	2290	125	WKSP-COM WK-CUR-INSV			10,911.06	2,000	****	-2,000
4600	010	2290	152	TYPIST-STENOGRAPHERS			****	27,660	****	-27,660
4600	010	2290	200	EMPLOYEE BENEFITS			18,414.83	23,691	****	-23,691
4600	010	2290	323	PROF-EDUCATIONAL SERV			****	8,000	10,000	2,000
4600	010	2290	432	RPR & MAINT - EQUIP			****	1,500	****	-1,500
4600	010	2290	530	COMMUNICATIONS			****	1,000	****	-1,000
4600	010	2290	550	PRINTING & BINDING			****	1,500	2,100	600
4600	010	2290	581	MILEAGE			****	2,500	****	-2,500
4600	010	2290	610	GENERAL SUPPLIES			4,120.12	10,950	12,000	1,050
4600	010	2290	618	ADM OP SYS TECH			****	2,000	2,000	****
4600	010	2290	640	BOOKS & PERIODICALS			185.31	4,000	6,000	2,000
4600	010	2290	810	DUES & FEES			****	650	****	-650
FUNCTION TOTAL										
		2290		OTHR INSTRUCTIONAL STAFF SRVCS			123,604.76	129,438	32,100	-97,338
DEPARTMENT TOTAL					26.00	26.00	2,583,028.12	2,980,924	2,968,464	-12,460

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			95,325.12	95,000	95,000	****
4601	010	1100	200	EMPLOYEE BENEFITS			11,130.08	28,328	30,056	1,728
4601	010	1100	610	GENERAL SUPPLIES			360.00	7,304	7,304	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					106,815.20	130,632	132,360	1,728
DEPARTMENT TOTAL							106,815.20	130,632	132,360	1,728

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACADEMIC SERVICES, MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			1,850.00	10,000	10,000	****
4602	010	1100	599	OTHER PURCHASED SERVICES			60,415.20	95,650	95,650	****
4602	010	1100	610	GENERAL SUPPLIES			1,417.62	2,500	2,500	****
4602	010	1100	750	EQUIP-ORIGINAL & ADD			188,050.71	50,000	50,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			251,733.53	158,150	158,150	****
4602	010	3200	610	GENERAL SUPPLIES			2,308.50	50,000	50,000	****
FUNCTION TOTAL										
		3200		STUDENT ACTIVITIES			2,308.50	50,000	50,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			60,093.30	25,000	50,000	25,000
4602	010	3210	125	WKSP-COM WK-CUR-INSV			8,846.49	22,000	****	-22,000
4602	010	3210	157	COMP-ADDITIONAL WORK			540.00	****	****	****
4602	010	3210	197	COMP-ADDITIONAL WORK			14,386.63	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			9,384.96	14,015	15,819	1,804
4602	010	3210	323	PROF-EDUCATIONAL SERV			****	1,000	1,000	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			5,365.76	4,000	6,000	2,000
4602	010	3210	519	OTHER STUDENT TRANSP			66,106.25	40,000	45,000	5,000
4602	010	3210	530	COMMUNICATIONS			****	500	500	****
4602	010	3210	550	PRINTING & BINDING			****	1,200	1,200	****
4602	010	3210	599	OTHER PURCHASED SERVICES			8,600.00	8,700	1,700	-7,000
4602	010	3210	610	GENERAL SUPPLIES			18,644.87	19,000	19,000	****
4602	010	3210	634	STUDENT SNACKS			150.00	500	500	****
4602	010	3210	640	BOOKS & PERIODICALS			****	500	500	****
4602	010	3210	648	EDUCATIONAL SOFTWARE			****	800	800	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			192,118.26	137,215	142,019	4,804
DEPARTMENT TOTAL							446,160.29	345,365	350,169	4,804

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Academic Services, Academic & Career Development

Program Administrator: Eunice C. Anderson

Program Code: 4800-010

STATEMENT OF FUNCTION:

The Office of Academic Services, Academic & Career Development provides technical assistance and support to individual schools as needed.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD SRVS, ACADEMIC&CAREER DEV										
4800	010	1100	569	TUITION - OTHER			****	2,500	2,500	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	2,500	2,500	****
4800	010	1300	323	PROF-EDUCATIONAL SERV			****	7,500	****	-7,500
4800	010	1300	581	MILEAGE			****	1,576	1,576	****
4800	010	1300	610	GENERAL SUPPLIES			****	3,500	3,500	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			****	1,254	2,080	826
4800	010	1300	768	TECH EQUIP - REPLACE			****	14,490	21,164	6,674
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			****	28,320	28,320	****
4800	010	1330	758	TECH EQUIP - NEW			****	1,000	2,000	1,000
4800	010	1330	760	EQUIPMENT-REPLACEMENT			****	2,000	1,000	-1,000
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION			****	3,000	3,000	****
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	2,450	2,614	164
4800	010	1341	758	TECH EQUIP - NEW			****	1,200	1,035	-165
4800	010	1341	760	EQUIPMENT-REPLACEMENT			****	12,500	12,500	****
4800	010	1341	768	TECH EQUIP - REPLACE			****	1,200	1,200	****
		1341		FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC			****	17,350	17,349	-1
4800	010	1342	750	EQUIP-ORIGINAL & ADD			****	3,700	3,700	****
4800	010	1342	758	TECH EQUIP - NEW			****	6,000	6,000	****
4800	010	1342	760	EQUIPMENT-REPLACEMENT			****	21,400	21,400	****
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM			****	31,100	31,100	****
4800	010	1350	490	OTHER PROPERTY SERVICES			****	500	500	****
4800	010	1350	610	GENERAL SUPPLIES			****	5,000	5,000	****
4800	010	1350	750	EQUIP-ORIGINAL & ADD			****	900	900	****
4800	010	1350	758	TECH EQUIP - NEW			****	42,100	42,100	****
4800	010	1350	760	EQUIPMENT-REPLACEMENT			****	46,000	46,000	****
4800	010	1350	768	TECH EQUIP - REPLACE			****	14,000	14,000	****
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION			****	108,500	108,500	****
4800	010	1360	760	EQUIPMENT-REPLACEMENT			****	934	500	-434
4800	010	1360	768	TECH EQUIP - REPLACE			****	56,066	56,500	434
		1360		FUNCTION TOTAL BUSINESS EDUCATION			****	57,000	57,000	****
4800	010	1370	610	GENERAL SUPPLIES			****	1,000	1,000	****
4800	010	1370	750	EQUIP-ORIGINAL & ADD			****	12,000	12,000	****
4800	010	1370	758	TECH EQUIP - NEW			****	1,900	1,900	****
4800	010	1370	768	TECH EQUIP - REPLACE			****	9,000	9,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD SRVS, ACADEMIC&CAREER DEV										
		1370		FUNCTION TOTAL TECHNICAL EDUCATION			****	23,900	23,900	****
4800	010	1380	411	DISPOSAL SERVICES			****	13,755	13,755	****
4800	010	1380	490	OTHER PROPERTY SERVICES			****	3,000	1,000	-2,000
4800	010	1380	610	GENERAL SUPPLIES			****	5,000	5,000	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			****	40,000	40,000	****
4800	010	1380	760	EQUIPMENT-REPLACEMENT			****	17,700	19,700	2,000
		1380		FUNCTION TOTAL TRADE & INDUSTRIAL EDUCATION			****	79,455	79,455	****
4800	010	1391	121	CLASSROOM TEACHERS	6.00	6.00	****	570,640	487,530	-83,110
4800	010	1391	123	SUBSTITUTE TEACHERS			****	2,000	2,000	****
4800	010	1391	125	WKSP-COM WK-CUR-INSV			****	1,000	1,000	****
4800	010	1391	129	OTHER PERSONNEL COSTS			****	25,000	15,000	-10,000
4800	010	1391	200	EMPLOYEE BENEFITS			****	178,505	159,939	-18,566
4800	010	1391	581	MILEAGE			****	9,462	9,462	****
4800	010	1391	610	GENERAL SUPPLIES			****	2,626	2,626	****
		1391		FUNCTION TOTAL VOCATIONAL PLACEMENT	6.00	6.00	****	789,233	677,557	-111,676
4800	010	2260	113	DIRECTORS			91,333.44	98,211	****	-98,211
4800	010	2260	116	CENTRL SUPPORT ADMIN	3.00	3.00	266,380.31	351,938	284,735	-67,203
4800	010	2260	119	OTHER PERSONNEL COSTS			****	20,000	50,000	30,000
4800	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	71,850.00	72,700	72,700	****
4800	010	2260	123	SUBSTITUTE TEACHERS			****	1,000	1,000	****
4800	010	2260	125	WKSP-COM WK-CUR-INSV			7,272.89	1,000	1,000	****
4800	010	2260	138	EXTRA CURR ACTIV PAY			95.88	****	****	****
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	50,947.20	53,205	54,273	1,068
4800	010	2260	149	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4800	010	2260	151	SECRETARIES	1.00	1.00	33,674.64	34,663	34,663	****
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	20,661.58	27,734	28,499	765
4800	010	2260	154	CLERKS	1.00	1.00	32,077.20	33,039	33,039	****
4800	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4800	010	2260	198	SUBSTITUTE PARAPROF			****	2,000	****	-2,000
4800	010	2260	200	EMPLOYEE BENEFITS			141,775.69	210,367	177,143	-33,224
4800	010	2260	323	PROF-EDUCATIONAL SERV			****	15,000	10,000	-5,000
4800	010	2260	432	RPR & MAINT - EQUIP			4,255.00	6,500	6,500	****
4800	010	2260	438	RPR & MAINT - TECH			****	1,500	1,500	****
4800	010	2260	441	RENTAL - LAND & BLDGS			****	500	500	****
4800	010	2260	450	CONSTRUCTION SERVICES			8,480.00	8,000	8,000	****
4800	010	2260	530	COMMUNICATIONS			3,913.06	3,800	3,800	****
4800	010	2260	538	TELECOMMUNICATIONS			2,033.68	2,900	2,900	****
4800	010	2260	540	ADVERTISING			****	6,000	6,000	****
4800	010	2260	550	PRINTING & BINDING			3,694.92	6,000	6,000	****
4800	010	2260	581	MILEAGE			3,369.01	8,250	8,250	****
4800	010	2260	582	TRAVEL			11,388.20	****	****	****
4800	010	2260	599	OTHER PURCHASED SERVICES			285.00	400	400	****
4800	010	2260	610	GENERAL SUPPLIES			39,079.03	17,500	17,000	-500
4800	010	2260	618	ADM OP SYS TECH			****	2,000	2,000	****
4800	010	2260	635	MEALS & REFRESHMENTS			604.39	1,000	1,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACAD SRVS, ACADEMIC&CAREER DEV										
4800	010	2260	640	BOOKS & PERIODICALS			1,541.42	2,550	2,550	****
4800	010	2260	648	EDUCATIONAL SOFTWARE			4,810.15	20,350	25,350	5,000
4800	010	2260	750	EQUIP-ORIGINAL & ADD			68,576.27	5,443	5,443	****
4800	010	2260	758	TECH EQUIP - NEW			1,961.00	1,250	1,250	****
4800	010	2260	760	EQUIPMENT-REPLACEMENT			2,152.00	4,459	4,459	****
4800	010	2260	768	TECH EQUIP - REPLACE			2,849.17	3,500	3,500	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	100	100	****
4800	010	2260	810	DUES & FEES			1,314.00	1,500	2,000	500
FUNCTION TOTAL										
	2260	INSTRUCTION & CURRICULUM DEV			8.00	8.00	876,375.13	1,034,359	855,554	-178,805
DEPARTMENT TOTAL					14.00	14.00	876,375.13	2,174,717	1,884,235	-290,482

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Judy G. Westerman

Program Code: 4803-010

STATEMENT OF FUNCTION:

Library Services is a function within Academic Services. 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 implement the necessary software to enhance our current automated circulation system to a web-based function.
6. To continue writing grants that provide professional development, necessary equipment, and collection needs.
7. To increase the number of reference titles available for review, display, and purchase.
8. To continue to streamline Library Services daily functions.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
4803	010	2250	146	OTHER TECHNICAL PERS	1.00	1.00	91,598.00	67,873	38,659	-29,214
4803	010	2250	151	SECRETARIES			33,002.64	16,477	****	-16,477
4803	010	2250	154	CLERKS			28,424.16	13,840	****	-13,840
4803	010	2250	157	COMP-ADDITIONAL WORK			181.94	****	****	****
4803	010	2250	200	EMPLOYEE BENEFITS			49,238.38	31,547	12,231	-19,316
4803	010	2250	432	RPR & MAINT - EQUIP			1,167.00	1,300	1,300	****
4803	010	2250	530	COMMUNICATIONS			789.25	800	3,240	2,440
4803	010	2250	581	MILEAGE			97.95	200	200	****
4803	010	2250	599	OTHER PURCHASED SERVICES			****	200	200	****
4803	010	2250	610	GENERAL SUPPLIES			35,940.15	80,500	80,500	****
4803	010	2250	640	BOOKS & PERIODICALS			176,820.23	200,074	200,074	****
4803	010	2250	648	EDUCATIONAL SOFTWARE			10,117.01	5,000	5,000	****
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	4,470	2,030	-2,440
4803	010	2250	758	TECH EQUIP - NEW			****	1,000	3,000	2,000
4803	010	2250	760	EQUIPMENT-REPLACEMENT			4,196.62	5,000	3,000	-2,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	431,573.33	433,281	349,434	-83,847
				DEPARTMENT TOTAL	1.00	1.00	431,573.33	433,281	349,434	-83,847

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: J. Kaye Cupples

Program Code: 4810-010

STATEMENT OF FUNCTION:

The Office of 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, 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.

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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUPPORT SERVICES										
4810	010	2110	113	DIRECTORS	1.00	1.00	102,115.11	106,079	108,239	2,160
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,960.67	123,104	98,420	-24,684
4810	010	2110	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4810	010	2110	124	COMP-ADDITIONAL WORK			****	12,000	****	-12,000
4810	010	2110	151	SECRETARIES	4.00	4.00	97,467.98	104,238	141,282	37,044
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00	1.00	60,445.38	46,977	29,266	-17,711
4810	010	2110	157	COMP-ADDITIONAL WORK			7,170.87	2,000	2,000	****
4810	010	2110	159	OTHER PERSONNEL COSTS			6,526.75	****	****	****
4810	010	2110	200	EMPLOYEE BENEFITS			95,271.07	128,980	132,628	3,648
4810	010	2110	330	OTHER PROFESSIONAL SERV			12,800.00	22,680	22,680	****
4810	010	2110	340	TECHNICAL SERVICES			6,498.00	3,000	3,000	****
4810	010	2110	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4810	010	2110	441	RENTAL - LAND & BLDGS			1,100.00	****	****	****
4810	010	2110	442	RENTAL - EQUIPMENT			710.00	****	****	****
4810	010	2110	449	OTHER RENTALS			475.00	2,000	2,000	****
4810	010	2110	530	COMMUNICATIONS			3,965.00	8,000	8,000	****
4810	010	2110	538	TELECOMMUNICATIONS			210.17	1,000	500	-500
4810	010	2110	550	PRINTING & BINDING			3,037.88	5,000	5,000	****
4810	010	2110	581	MILEAGE			383.00	1,000	1,000	****
4810	010	2110	582	TRAVEL			4,499.60	****	****	****
4810	010	2110	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
4810	010	2110	610	GENERAL SUPPLIES			6,437.39	5,000	5,500	500
4810	010	2110	635	MEALS & REFRESHMENTS			6,666.18	1,000	1,000	****
4810	010	2110	640	BOOKS & PERIODICALS			****	500	500	****
4810	010	2110	750	EQUIP-ORIGINAL & ADD			16,204.00	2,500	2,500	****
4810	010	2110	760	EQUIPMENT-REPLACEMENT			1,713.95	2,000	2,000	****
4810	010	2110	768	TECH EQUIP - REPLACE			8,844.00	****	****	****
4810	010	2110	810	DUES & FEES			304.17	390	400	10
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES	7.00	7.00	527,806.17	619,448	607,915	-11,533
				DEPARTMENT TOTAL	7.00	7.00	527,806.17	619,448	607,915	-11,533

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services - Elementary Schools

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 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, 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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			744.48	****	2,000	2,000
4811	010	2122	125	WKSP-COM WK-CUR-INSV			475.59	****	1,000	1,000
4811	010	2122	126	COUNSELORS	11.80	11.80	815,439.84	763,364	716,100	-47,264
4811	010	2122	129	OTHER PERSONNEL COSTS			7,649.47	20,000	15,000	-5,000
4811	010	2122	132	SOCIAL WORKERS	14.70	13.00	956,539.93	971,129	933,800	-37,329
4811	010	2122	138	EXTRA CURR ACTIV PAY			247.69	****	****	****
4811	010	2122	139	OTHER PERSONNEL COSTS			13,159.68	5,000	10,000	5,000
4811	010	2122	146	OTHER TECHNICAL PERS	8.20	7.10	196,529.72	302,756	261,923	-40,833
4811	010	2122	200	EMPLOYEE BENEFITS			536,652.61	619,477	613,719	-5,758
4811	010	2122	581	MILEAGE			870.71	2,250	2,250	****
4811	010	2122	610	GENERAL SUPPLIES			523.68	2,400	2,400	****
4811	010	2122	640	BOOKS & PERIODICALS			1,904.38	2,600	2,600	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	34.70	31.90	2,530,737.78	2,688,976	2,560,792	-128,184
DEPARTMENT TOTAL					34.70	31.90	2,530,737.78	2,688,976	2,560,792	-128,184

**SCHOOL DISTRICT OF PITTSBURGH
2006 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, 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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			5,215.77	****	2,000	2,000
4812	010	2122	126	COUNSELORS	14.00	14.00	1,039,194.32	1,026,203	853,550	-172,653
4812	010	2122	129	OTHER PERSONNEL COSTS			24,571.59	25,000	15,000	-10,000
4812	010	2122	132	SOCIAL WORKERS	9.30	5.60	571,855.57	676,013	480,206	-195,807
4812	010	2122	138	EXTRA CURR ACTIV PAY			1,717.85	****	2,000	2,000
4812	010	2122	139	OTHER PERSONNEL COSTS			5,367.12	5,000	10,000	5,000
4812	010	2122	146	OTHER TECHNICAL PERS	6.40	5.20	245,807.50	235,366	192,004	-43,362
4812	010	2122	197	COMP-ADDITIONAL WORK			45.24	****	****	****
4812	010	2122	200	EMPLOYEE BENEFITS			496,520.09	591,248	491,893	-99,355
4812	010	2122	581	MILEAGE			****	1,500	1,500	****
4812	010	2122	610	GENERAL SUPPLIES			3,319.23	2,200	2,200	****
4812	010	2122	640	BOOKS & PERIODICALS			****	2,800	2,800	****
FUNCTION TOTAL										
	2122	COUNSELING SERVICES			29.70	24.80	2,393,614.28	2,565,330	2,053,153	-512,177
DEPARTMENT TOTAL					29.70	24.80	2,393,614.28	2,565,330	2,053,153	-512,177

**SCHOOL DISTRICT OF PITTSBURGH
2006 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, 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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUPPORT SERVICES - SECONDARY										
4813	010	2122	125	WKSP-COM WK-CUR-INSV			1,056.31	****	1,000	1,000
4813	010	2122	126	COUNSELORS	29.00	29.00	2,221,044.73	2,216,756	1,905,268	-311,488
4813	010	2122	129	OTHER PERSONNEL COSTS			40,613.90	50,000	50,000	****
4813	010	2122	132	SOCIAL WORKERS	9.00	9.00	683,238.02	652,145	591,676	-60,469
4813	010	2122	138	EXTRA CURR ACTIV PAY			4,794.00	****	5,000	5,000
4813	010	2122	139	OTHER PERSONNEL COSTS			18,120.26	****	10,000	10,000
4813	010	2122	146	OTHER TECHNICAL PERS	7.00	7.00	205,612.58	230,433	229,110	-1,323
4813	010	2122	200	EMPLOYEE BENEFITS			800,237.02	939,088	883,346	-55,742
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	2,200	2,200	****
4813	010	2122	550	PRINTING & BINDING			****	3,828	3,828	****
4813	010	2122	581	MILEAGE			****	1,800	1,800	****
4813	010	2122	610	GENERAL SUPPLIES			499.99	3,500	3,500	****
4813	010	2122	640	BOOKS & PERIODICALS			4,858.37	5,000	5,000	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	45.00	45.00	3,980,075.18	4,104,750	3,691,728	-413,022
DEPARTMENT TOTAL					45.00	45.00	3,980,075.18	4,104,750	3,691,728	-413,022

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Janet Yuhasz

Program Code: 4814-010

STATEMENT OF FUNCTION:

Health Services (HS) 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 via Health Services staff and the Student Assistance Program. Health Services provides students access to quality healthcare, prevention education and early intervention/support so that academic and personal success are realized. Mandated school health services [physicals/screenings] are provided to all students enrolled in public, private and parochial schools in the School District of Pittsburgh.

Central office administration of Health Services includes: processing applications for homebound instruction, processing medical transportation requests, processing referrals for special healthcare needs, review/approval of health appraisals for new applicants, processing employee reinstatements from sabbaticals, health leaves and/or work-related illness/injury. Assistance with emergencies due to accidents, illness/injury, exposure to disease, or other healthcare issues is provided upon need or request. Official and confidential health records are maintained in central office for adults, and in schools for students.

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

OBJECTIVES:

1. To deliver quality services that adhere to all federal, state and county health regulations.
2. To provide episodic care, physicals [mandates, athletics, band, work, driving], screenings [physical, mental and behavioral health], and referrals in compliance with the PA Department of Health, Student Assistance Programming and the Pennsylvania Interscholastic Athletic Association (PIAA).
3. To develop/implement policies, best practices and guidelines that serve as safeguards and reflect quality assurance monitoring and accountability.
4. To development and maintain partnerships with health/human service agencies/programs throughout Allegheny County to ensure positive health education, focused intervention and learning outcomes.
5. To closely monitor the quality and quantity of health services in an effort to continuously improve service delivery and database/technology.
6. To provide leadership and serve as an advocate on local councils and advisory boards for childrens' programming and policy regarding health promotion and disease prevention.
7. To provide educational experiences for college students by having Health Services staff serve as preceptors.
8. To support district-wide worksite wellness initiatives that promote employee health and wellness.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	78,900.71	81,954	82,521	567
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	45,879.12	47,686	48,691	1,005
4814	010	2410	200	EMPLOYEE BENEFITS			25,968.17	38,657	41,513	2,856
4814	010	2410	432	RPR & MAINT - EQUIP			735.00	881	881	****
4814	010	2410	530	COMMUNICATIONS			300.00	2,000	2,000	****
4814	010	2410	581	MILEAGE			1,232.93	1,200	1,200	****
4814	010	2410	599	OTHER PURCHASED SERVICES			1,599.12	1,200	1,200	****
4814	010	2410	610	GENERAL SUPPLIES			1,691.52	2,605	2,605	****
4814	010	2410	760	EQUIPMENT-REPLACEMENT			****	1,000	1,000	****
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES		2.00	2.00	156,306.57	177,183	181,611	4,428
4814	010	2420	330	OTHER PROFESSIONAL SERV			146,417.98	153,709	153,709	****
4814	010	2420	442	RENTAL - EQUIPMENT			280.08	300	300	****
4814	010	2420	610	GENERAL SUPPLIES			10,859.11	22,000	22,000	****
4814	010	2420	640	BOOKS & PERIODICALS			****	2,800	****	-2,800
4814	010	2420	760	EQUIPMENT-REPLACEMENT			2,004.00	7,620	7,620	****
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				159,561.17	186,429	183,629	-2,800
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	211,909.89	209,700	214,100	4,400
4814	010	2430	200	EMPLOYEE BENEFITS			43,449.85	62,530	67,737	5,207
4814	010	2430	330	OTHER PROFESSIONAL SERV			5,060.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			****	1,500	1,500	****
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	260,419.74	280,230	289,837	9,607
4814	010	2440	125	WKSP-COM WK-CUR-INSV			308.70	****	****	****
4814	010	2440	133	SCHOOL NURSES	37.00	37.00	2,310,154.23	2,351,600	2,373,075	21,475
4814	010	2440	139	OTHER PERSONNEL COSTS			7,042.49	60,000	****	-60,000
4814	010	2440	200	EMPLOYEE BENEFITS			544,405.60	719,106	750,790	31,684
			FUNCTION TOTAL							
		2440	NURSING SERVICES		37.00	37.00	2,861,911.02	3,130,706	3,123,865	-6,841
			DEPARTMENT TOTAL		42.00	42.00	3,438,198.50	3,774,548	3,778,942	4,394

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: J. Kaye Cupples

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 2005 include the following:

1. Coordinates participation of Pittsburgh Public Schools students in state interscholastic competition.
2. Continued work in conjunction with University of Pittsburgh Sports and Preventive Medicine in providing athletic trainers for high school athletics.
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 to include completion of Phase III of Cupples Stadium renovation.
7. Conducted Coaches Clinic and provided other professional development programs for coaches and faculty managers.
8. Coordinated NFL Junior Player Development Program 2005.
9. Forged partnership between CitiParks & P.P.S. to renovate Schenley Oval, "Schenley Oval Project".
10. All major sports venues were used for championship events' Heinz Field, Trees Hall, Petersen Events Center and PNC Park.
11. Utilized digital video system with editing equipment at Cupples Stadium.
12. Completed project to use computer program and solution to register and report standings of individuals and team results in cross country, swimming, track and field, elementary swimming and elementary track.

OBJECTIVES: During 2006 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 (N.C.A.A.) 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. Assist Human Resources with review of resumes and letters from coaches interested in coaching to identify qualified coaches available to fill coaching vacancies in our schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			6,853.09	28,500	18,500	-10,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			6,853.09	28,500	18,500	-10,000
4815	010	3210	138	EXTRA CURR ACTIV PAY			7,000.00	7,000	7,000	****
4815	010	3210	187	STUDENT WORKERS			11,924.00	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			1,030.25	5,069	5,378	309
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			19,954.25	22,069	22,378	309
4815	010	3250	113	DIRECTORS	1.00	1.00	81,533.39	96,465	90,000	-6,465
4815	010	3250	116	CENTRL SUPPORT ADMIN			68,956.02	37,319	****	-37,319
4815	010	3250	137	ATHLETIC COACHES			1,642,112.95	1,642,821	1,684,177	41,356
4815	010	3250	151	SECRETARIES	1.00	1.00	26,975.97	32,539	33,305	766
4815	010	3250	152	TYPIST-STENOGRAPHERS			24,195.18	29,266	****	-29,266
4815	010	3250	157	COMP-ADDITIONAL WORK			5,869.56	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			253,317.73	593,076	282,594	-310,482
4815	010	3250	330	OTHER PROFESSIONAL SERV			30,111.25	30,000	55,000	25,000
4815	010	3250	340	TECHNICAL SERVICES			****	1,000	1,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			11,991.50	28,500	28,500	****
4815	010	3250	441	RENTAL - LAND & BLDGS			281.25	1,500	1,500	****
4815	010	3250	519	OTHER STUDENT TRANSP			32,353.48	26,500	27,225	725
4815	010	3250	530	COMMUNICATIONS			900.00	1,000	1,000	****
4815	010	3250	538	TELECOMMUNICATIONS			498.02	2,060	1,000	-1,060
4815	010	3250	550	PRINTING & BINDING			2,994.25	3,750	3,750	****
4815	010	3250	581	MILEAGE			1,131.67	2,000	1,000	-1,000
4815	010	3250	582	TRAVEL			2,011.97	****	****	****
4815	010	3250	599	OTHER PURCHASED SERVICES			766,208.56	839,825	839,825	****
4815	010	3250	610	GENERAL SUPPLIES			111,379.07	175,334	171,184	-4,150
4815	010	3250	640	BOOKS & PERIODICALS			4,492.64	4,770	4,770	****
4815	010	3250	750	EQUIP-ORIGINAL & ADD			36,551.15	28,850	****	-28,850
4815	010	3250	760	EQUIPMENT-REPLACEMENT			1,539.00	46,958	30,000	-16,958
4815	010	3250	810	DUES & FEES			5,400.00	7,250	9,000	1,750
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	2.00	2.00	3,110,804.61	3,630,783	3,264,830	-365,953
			DEPARTMENT TOTAL		2.00	2.00	3,137,611.95	3,681,352	3,305,708	-375,644

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Janis Ripper

Program Code: 4821-010

STATEMENT OF FUNCTION:

The Student Achievement Center is a non-traditional learning environment, serving students district-wide in grades 5 -12. The Achievement Center programs are designed with the understanding that students have social, emotional as well as academic needs that must be addressed. Instruction adheres to the Board adopted curriculum, reflecting the District priorities and the Pennsylvania State Standards. Authentic learning experiences and District mandated assessments are incorporated in these programs. All Programs seek the active involvement of students and staff both creating and participating in the learning community.

Programs at Student Achievement Center involve both voluntary and mandatory placements based on students' developmental and educational needs.

Transition Program: The Transition Program serves students, grades six through twelve, who are currently on 4 to 20 day suspensions from their comprehensive school. The program is designed to assist students with the work they are assigned during their suspension. In addition, the program allows students to receive attendance credit while on suspension. Options Center teachers work directly with the students and provide instruction as needed.

Middle Alternative Program: The Middle Alternative Program provides educational instruction to middle school students who are Board referred or expelled from comprehensive school. In addition, students who have exhibited severe and chronic behavior problems in their comprehensive schools can also attend the Middle Alternative Program via a referral directly from their school. The program offers a range of instructional, supportive, and co-curricular activities. The Instructional Management System consists of standards-based teaching, clear expectations for students, extended-day learning activities, and continuous staff development across disciplines. Students are expected to progress according to the District's academic standards in all subjects. The Instructional Management System is supported by the Behavior Management System. There are clearly defined and communicated behavioral standards that form the core of the Center's Behavior Management System.

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Janis Ripper

Program Code: 4821-010

STATEMENT OF FUNCTION (Continued):

Panel/Board Mandated Program

This program serves students who are placed at Letsche 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 students whose class graduated the precious June, the opportunity to complete their high school graduation requirements.

Letsche Attendance and Achievement Monitoring Program (LAAMP)

This program serves students who are on probation and have truancy issues.

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.

OBJECTIVES:

The Student Achievement Center will assist in the operation of the District's Literacy-Plus, PRIME- Plus (Pittsburgh Reform in Mathematics Education and in the Program for Learning and Understanding Science) and Career Education initiatives. Continued examination of the implementation of new courses, software, elective courses (based on student needs) and additional resources as well as the maintenance and refinement of current programs that have been successful with the "as-risk" students will be implemented. The range of initiatives specifically reflects the individual needs of our schools, families and communities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	22.50	22.50	1,050,046.41	1,670,567	1,349,790	-320,777
4821	010	1100	123	SUBSTITUTE TEACHERS			67,019.85	31,000	45,000	14,000
4821	010	1100	125	WKSP-COM WK-CUR-INSV			22.71	2,500	****	-2,500
4821	010	1100	129	OTHER PERSONNEL COSTS			4,919.85	20,000	15,000	-5,000
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	37,602.73	47,686	47,686	****
4821	010	1100	191	INSTR PARAPROFESSIONAL	1.00	1.00	****	26,294	25,737	-557
4821	010	1100	200	EMPLOYEE BENEFITS			298,310.71	536,152	469,257	-66,895
4821	010	1100	432	RPR & MAINT - EQUIP			114.52	1,115	500	-615
4821	010	1100	519	OTHER STUDENT TRANSP			380.00	2,850	3,850	1,000
4821	010	1100	550	PRINTING & BINDING			312.10	****	****	****
4821	010	1100	599	OTHER PURCHASED SERVICES			324.00	4,500	5,000	500
4821	010	1100	610	GENERAL SUPPLIES			12,717.86	16,075	15,275	-800
4821	010	1100	634	STUDENT SNACKS			165.68	1,200	2,115	915
4821	010	1100	640	BOOKS & PERIODICALS			6,016.02	3,000	3,000	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			2,978.32	2,847	2,847	****
4821	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,300	1,300	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	24.50	24.50	1,480,930.76	2,367,086	1,986,357	-380,729
4821	010	1320	121	CLASSROOM TEACHERS	1.00	1.00	74,238.02	74,700	77,400	2,700
4821	010	1320	200	EMPLOYEE BENEFITS			13,655.10	22,275	24,488	2,213
				FUNCTION TOTAL						
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00	1.00	87,893.12	96,975	101,888	4,913
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	74,238.02	74,700	74,700	****
4821	010	1341	200	EMPLOYEE BENEFITS			17,834.88	22,275	23,633	1,358
4821	010	1341	610	GENERAL SUPPLIES			990.94	1,500	1,500	****
4821	010	1341	634	STUDENT SNACKS			589.68	****	****	****
				FUNCTION TOTAL						
		1341		CONSUMER & HOME MAKING EDUC	1.00	1.00	93,653.52	98,475	99,833	1,358
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	70,619.27	70,900	70,900	****
4821	010	1360	200	EMPLOYEE BENEFITS			19,831.16	21,141	22,431	1,290
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	1.00	1.00	90,450.43	92,041	93,331	1,290
4821	010	2122	124	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
4821	010	2122	132	SOCIAL WORKERS	1.00	1.00	61,547.73	72,900	37,800	-35,100
4821	010	2122	139	OTHER PERSONNEL COSTS			****	3,000	3,000	****
4821	010	2122	200	EMPLOYEE BENEFITS			17,093.52	23,228	12,908	-10,320
4821	010	2122	330	OTHER PROFESSIONAL SERV			****	500	500	****
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	1.00	1.00	78,641.25	101,628	54,208	-47,420
4821	010	2250	127	LIBRARIANS	1.00	1.00	44,460.00	46,600	48,140	1,540
4821	010	2250	200	EMPLOYEE BENEFITS			9,767.91	13,895	15,230	1,335
4821	010	2250	640	BOOKS & PERIODICALS			1,317.71	****	****	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	55,545.62	60,495	63,370	2,875
4821	010	2380	113	DIRECTORS	1.00	1.00	****	90,814	92,532	1,718
4821	010	2380	114	PRINCIPALS	1.00	1.00	209,905.38	154,204	101,239	-52,965

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
4821	010	2380	119	OTHER PERSONNEL COSTS			61,690.90	****	20,000	20,000
4821	010	2380	146	OTHER TECHNICAL PERS	4.00	4.00	****	163,230	167,095	3,865
4821	010	2380	148	COMP-ADDITIONAL WORK			****	10,500	****	-10,500
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,754	25,384	630
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	55,330.35	61,591	53,904	-7,687
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	11,868.95	27,430	25,451	-1,979
4821	010	2380	157	COMP-ADDITIONAL WORK			****	2,000	1,000	-1,000
4821	010	2380	200	EMPLOYEE BENEFITS			84,862.33	159,387	153,951	-5,436
4821	010	2380	432	RPR & MAINT - EQUIP			660.45	1,300	1,300	****
4821	010	2380	438	RPR & MAINT - TECH			349.48	****	****	****
4821	010	2380	530	COMMUNICATIONS			1,967.00	3,500	4,400	900
4821	010	2380	538	TELECOMMUNICATIONS			****	1,400	500	-900
4821	010	2380	550	PRINTING & BINDING			1,654.15	800	800	****
4821	010	2380	582	TRAVEL			1,347.93	****	****	****
4821	010	2380	599	OTHER PURCHASED SERVICES			450.00	2,000	2,000	****
4821	010	2380	610	GENERAL SUPPLIES			5,849.97	14,422	14,422	****
4821	010	2380	640	BOOKS & PERIODICALS			****	466	466	****
4821	010	2380	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	435,936.89	719,798	666,444	-53,354
4821	010	3210	138	EXTRA CURR ACTIV PAY			319.60	****	****	****
4821	010	3210	200	EMPLOYEE BENEFITS			5.76	****	****	****
4821	010	3210	441	RENTAL - LAND & BLDGS			240.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			565.36	****	****	****
				DEPARTMENT TOTAL	39.50	39.50	2,323,616.95	3,536,498	3,065,431	-471,067

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SUPPORT SERVICES - OPTIONS CTR										
4822	010	1100	121	CLASSROOM TEACHERS			330,956.41	****	****	****
4822	010	1100	123	SUBSTITUTE TEACHERS			786.00	****	****	****
4822	010	1100	125	WKSP-COM WK-CUR-INSV			****	****	****	****
4822	010	1100	200	EMPLOYEE BENEFITS			89,454.65	****	****	****
4822	010	1100	519	OTHER STUDENT TRANSP			196.00	****	****	****
4822	010	1100	550	PRINTING & BINDING			388.40	****	****	****
4822	010	1100	599	OTHER PURCHASED SERVICES			1,640.74	****	****	****
4822	010	1100	610	GENERAL SUPPLIES			4,083.35	****	****	****
4822	010	1100	634	STUDENT SNACKS			1,422.39	****	****	****
4822	010	1100	640	BOOKS & PERIODICALS			969.64	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			429,897.58	****	****	****
4822	010	2122	124	COMP-ADDITIONAL WORK			513.69	****	****	****
4822	010	2122	200	EMPLOYEE BENEFITS			382.14	****	****	****
4822	010	2122	330	OTHER PROFESSIONAL SERV			****	****	****	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES			895.83	****	****	****
4822	010	2380	113	DIRECTORS			85,631.89	****	****	****
4822	010	2380	146	OTHER TECHNICAL PERS			157,803.24	****	****	****
4822	010	2380	148	COMP-ADDITIONAL WORK			9,628.00	****	****	****
4822	010	2380	152	TYPIST-STENOGRAPHERS			25,482.90	****	****	****
4822	010	2380	155	OTHER OFFICE PERS			2,690.26	****	****	****
4822	010	2380	157	COMP-ADDITIONAL WORK			1,816.40	****	****	****
4822	010	2380	200	EMPLOYEE BENEFITS			93,859.25	****	****	****
4822	010	2380	432	RPR & MAINT - EQUIP			281.95	****	****	****
4822	010	2380	530	COMMUNICATIONS			23.00	****	****	****
4822	010	2380	538	TELECOMMUNICATIONS			547.58	****	****	****
4822	010	2380	550	PRINTING & BINDING			388.40	****	****	****
4822	010	2380	582	TRAVEL			1,227.91	****	****	****
4822	010	2380	610	GENERAL SUPPLIES			3,722.73	****	****	****
4822	010	2380	635	MEALS & REFRESHMENTS			68.90	****	****	****
4822	010	2380	640	BOOKS & PERIODICALS			290.51	****	****	****
4822	010	2380	750	EQUIP-ORIGINAL & ADD			2,909.75	****	****	****
4822	010	2380	758	TECH EQUIP - NEW			134.36	****	****	****
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES			386,507.03	****	****	****
DEPARTMENT TOTAL							817,300.44	****	****	****

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OFFICE OF CHIEF OPERATIONS OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Information & Technology

Program Administrator: Director of Technology

Program Code: 5000-5100-5110-5120-5200-6204/2220-010

STATEMENT OF FUNCTION:

The Office of Information & Technology strives to create seamless educational, informational and professional development environments for all stakeholders. The goal is to provide safe and reliable anywhere/anytime 24x7x365 learning and training environments for these stakeholders. As part of the development of the 2004-2006 Technology Plan over twelve (12) months of multi-level/multi-stakeholder sessions were held to develop a thorough understanding of the user community's functional needs, extended desires and overall recommendations to be infused throughout the District. This budget represents the third year of this current three year plan on file with the State of Pennsylvania. This Office's main objective is to impose these functional demands and goals into the educational/professional development schemes. Accomplishment of this main objective will occur by utilizing the District's infrastructure and resource strengths, to ultimately deliver a collection of end products that is viewed as successful and complete by all stakeholders. This office is responsible for the repair of all audio visual equipment and providing audio visual technicians to support public Board meetings and special School District functions requiring audio visual equipment.

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

OBJECTIVES:

1. To increase utilization of existing and to infuse emerging technologies into all curricular areas in order 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 expanded educational opportunities to increase technology integration into content areas.
4. Increase data-driven decision making, interpretation of statistical information, and reporting capabilities with ongoing training of all staff to effectively use RTI, SchoolNet, or other applications to analyze and interpret data for diagnostic and prescriptive purposes.
5. Increase utilization of Web-based curriculum resources available for students to access 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.
7. Continue utilizing a three-year technology refresh model and focusing on the total cost of ownership of installing/maintaining desktops, networks, infrastructure, security, etc
8. The audio visual technicians have the capability to install and maintain all telephone and audio visual equipment required for the operations for the schools including overhead projectors, televisions, VCR's and school-based cable television distribution networks, PA systems and the full range of telephone equipment used in the School District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
INFORMATION & TECHNOLOGY										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	78,900.71	81,954	82,521	567
5000	010	2200	122	TEACHER-SPEC ASSGNMT	1.00	1.00	61,358.78	64,486	63,896	-590
5000	010	2200	124	COMP-ADDITIONAL WORK			1,295.31	****	****	****
5000	010	2200	136	OTHER PROF EDUC STAFF	3.00	3.00	227,381.84	228,500	228,500	****
5000	010	2200	144	COMPUTER SERVICE PERS	1.00	1.00	53,457.48	55,749	52,901	-2,848
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	28,413.64	30,032	30,198	166
5000	010	2200	200	EMPLOYEE BENEFITS			102,077.41	137,381	144,906	7,525
5000	010	2200	530	COMMUNICATIONS			503.41	500	500	****
5000	010	2200	538	TELECOMMUNICATIONS			1,641.65	2,460	2,460	****
5000	010	2200	550	PRINTING & BINDING			10,080.59	2,000	2,000	****
5000	010	2200	581	MILEAGE			****	1,000	1,000	****
5000	010	2200	582	TRAVEL			1,647.39	****	****	****
5000	010	2200	610	GENERAL SUPPLIES			9,350.44	8,236	8,236	****
5000	010	2200	635	MEALS & REFRESHMENTS			105.00	500	500	****
5000	010	2200	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2200	648	EDUCATIONAL SOFTWARE			****	500	500	****
FUNCTION TOTAL										
		2200		SUPPORT SERVICES-INSTRUCTIONAL	7.00	7.00	576,213.65	613,798	618,618	4,820
5000	010	2220	136	OTHER PROF EDUC STAFF	2.00	2.00	83,566.88	118,050	92,800	-25,250
5000	010	2220	139	OTHER PERSONNEL COSTS			781.56	****	****	****
5000	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	65,032.08	67,713	68,749	1,036
5000	010	2220	148	COMP-ADDITIONAL WORK			338.29	****	****	****
5000	010	2220	155	OTHER OFFICE PERS	8.00	8.00	263,226.28	297,887	302,987	5,100
5000	010	2220	157	COMP-ADDITIONAL WORK			12,109.18	****	****	****
5000	010	2220	200	EMPLOYEE BENEFITS			121,608.14	144,218	146,969	2,751
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	11.00	11.00	546,662.41	627,868	611,505	-16,363
5000	010	2240	148	COMP-ADDITIONAL WORK			17,422.96	****	****	****
5000	010	2240	157	COMP-ADDITIONAL WORK			724.90	****	****	****
5000	010	2240	168	COMP-ADDITIONAL WORK			113,221.63	****	****	****
5000	010	2240	197	COMP-ADDITIONAL WORK			319.80	****	****	****
5000	010	2240	200	EMPLOYEE BENEFITS			33,279.89	****	****	****
5000	010	2240	348	TECHNOLOGY SERVICES			1,788,970.99	556,000	300,000	-256,000
5000	010	2240	530	COMMUNICATIONS			4,433.56	****	****	****
5000	010	2240	538	TELECOMMUNICATIONS			499,636.75	328,655	222,834	-105,821
5000	010	2240	540	ADVERTISING			293.25	****	****	****
5000	010	2240	582	TRAVEL			55,791.05	****	****	****
5000	010	2240	618	ADM OP SYS TECH			2,305,211.35	2,531,357	2,111,113	-420,244
5000	010	2240	640	BOOKS & PERIODICALS			75.00	5,000	****	-5,000
5000	010	2240	758	TECH EQUIP - NEW			488,979.10	60,000	128,320	68,320
5000	010	2240	768	TECH EQUIP - REPLACE			3,907,892.79	3,749,870	3,072,810	-677,060
5000	010	2240	788	TECH INFRASTRUCTURE			963,248.68	451,000	385,000	-66,000
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			10,179,501.70	7,681,882	6,220,077	-1,461,805
5000	010	2818	113	DIRECTORS			115,285.92	115,000	****	-115,000
5000	010	2818	151	SECRETARIES	1.00	1.00	44,794.80	46,819	33,991	-12,828
5000	010	2818	200	EMPLOYEE BENEFITS			43,156.43	48,252	10,754	-37,498
5000	010	2818	330	OTHER PROFESSIONAL SERV			57,178.07	66,000	66,000	****
5000	010	2818	550	PRINTING & BINDING			517.25	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
INFORMATION & TECHNOLOGY										
5000	010	2818	610	GENERAL SUPPLIES			3,996.36	6,000	6,600	600
5000	010	2818	640	BOOKS & PERIODICALS			96.00	1,100	500	-600
5000	010	2818	810	DUES & FEES			600.00	****	****	****
FUNCTION TOTAL										
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	265,624.83	283,171	117,845	-165,326
5000	010	2844	144	COMPUTER SERVICE PERS	5.00	5.00	200,792.75	212,075	207,454	-4,621
5000	010	2844	148	COMP-ADDITIONAL WORK			746.32	****	****	****
5000	010	2844	200	EMPLOYEE BENEFITS			60,226.88	63,238	65,634	2,396
5000	010	2844	432	RPR & MAINT - EQUIP			1,367.15	****	****	****
5000	010	2844	438	RPR & MAINT - TECH			272,435.55	322,588	196,356	-126,232
5000	010	2844	530	COMMUNICATIONS			287.98	1,200	1,200	****
5000	010	2844	538	TELECOMMUNICATIONS			11,444.36	12,000	12,000	****
5000	010	2844	581	MILEAGE			760.00	1,000	1,000	****
5000	010	2844	610	GENERAL SUPPLIES			31,193.22	45,000	45,000	****
5000	010	2844	618	ADM OP SYS TECH			35,000.00	84,000	84,000	****
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	648	EDUCATIONAL SOFTWARE			45,500.00	43,500	****	-43,500
5000	010	2844	768	TECH EQUIP - REPLACE			****	2,500	2,500	****
FUNCTION TOTAL										
		2844		OPERATIONS SERVICES	5.00	5.00	659,754.21	787,601	615,644	-171,957
DEPARTMENT TOTAL					24.00	24.00	12,227,756.80	9,994,320	8,183,689	-1,810,631

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,147.11	84,287	84,880	593
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	247,393.67	315,199	294,635	-20,564
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	69,150.72	76,136	77,196	1,060
5100	010	2842	148	COMP-ADDITIONAL WORK			27,550.00	****	10,000	10,000
5100	010	2842	149	OTHER PERSONNEL COSTS			9,640.00	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			105,803.06	141,824	147,657	5,833
5100	010	2842	610	GENERAL SUPPLIES			200.89	500	500	****
FUNCTION TOTAL										
		2842		SYSTEMS ANALYSIS SERVICES	6.00	6.00	540,885.45	617,946	614,868	-3,078
DEPARTMENT TOTAL					6.00	6.00	540,885.45	617,946	614,868	-3,078

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	2.00	2.00	153,889.78	168,246	157,626	-10,620
5110	010	2170	144	COMPUTER SERVICE PERS	1.00	1.00	52,583.30	56,257	57,328	1,071
5110	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	144,330.29	145,956	137,659	-8,297
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00	1.00	9,964.05	28,499	29,723	1,224
5110	010	2170	155	OTHER OFFICE PERS	3.00	3.00	127,115.40	132,872	135,642	2,770
5110	010	2170	157	COMP-ADDITIONAL WORK			664.53	****	****	****
5110	010	2170	200	EMPLOYEE BENEFITS			133,237.00	158,584	163,877	5,293
5110	010	2170	330	OTHER PROFESSIONAL SERV			****	8,000	****	-8,000
5110	010	2170	340	TECHNICAL SERVICES			1,050.00	3,000	3,000	****
5110	010	2170	348	TECHNOLOGY SERVICES			23,889.36	26,000	6,000	-20,000
5110	010	2170	432	RPR & MAINT - EQUIP			353.00	500	500	****
5110	010	2170	530	COMMUNICATIONS			45,907.37	22,540	37,175	14,635
5110	010	2170	538	TELECOMMUNICATIONS			811.19	1,000	1,000	****
5110	010	2170	550	PRINTING & BINDING			20,541.46	31,635	24,000	-7,635
5110	010	2170	581	MILEAGE			5,423.34	4,000	4,000	****
5110	010	2170	582	TRAVEL			5,515.06	****	****	****
5110	010	2170	599	OTHER PURCHASED SERVICES			****	1,850	1,850	****
5110	010	2170	610	GENERAL SUPPLIES			29,935.14	19,350	19,766	416
5110	010	2170	618	ADM OP SYS TECH			4,335.00	63,500	13,500	-50,000
5110	010	2170	635	MEALS & REFRESHMENTS			****	1,500	1,500	****
5110	010	2170	640	BOOKS & PERIODICALS			505.95	1,020	1,020	****
5110	010	2170	750	EQUIP-ORIGINAL & ADD			5,131.00	7,132	6,532	-600
5110	010	2170	758	TECH EQUIP - NEW			****	2,176	2,000	-176
5110	010	2170	810	DUES & FEES			1,075.00	340	1,700	1,360
FUNCTION TOTAL										
	2170	STUDENT ACCOUNTING SERVICES			9.00	9.00	766,257.22	883,957	805,398	-78,559
DEPARTMENT TOTAL					9.00	9.00	766,257.22	883,957	805,398	-78,559

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TECH-APPLICATION				DEVELOPMENT						
5120	010	2843	116	CENTRL SUPPORT ADMIN	1.00	1.00	127,620.04	84,880	85,461	581
5120	010	2843	119	OTHER PERSONNEL COSTS			1,151.46	****	****	****
5120	010	2843	144	COMPUTER SERVICE PERS	7.00	7.00	357,782.68	500,850	455,607	-45,243
5120	010	2843	146	OTHER TECHNICAL PERS	1.00	1.00	37,403.38	36,278	68,749	32,471
5120	010	2843	200	EMPLOYEE BENEFITS			133,628.79	185,474	192,933	7,459
5120	010	2843	610	GENERAL SUPPLIES			379.16	500	500	****
				FUNCTION TOTAL						
2843				PROGRAMMING SERVICES	9.00	9.00	657,965.51	807,982	803,250	-4,732
				DEPARTMENT TOTAL	9.00	9.00	657,965.51	807,982	803,250	-4,732

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	78,900.71	81,954	82,521	567
5200	010	2220	144	COMPUTER SERVICE PERS	13.00	13.00	443,177.50	468,845	566,856	98,011
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	67,096.56	69,819	70,854	1,035
5200	010	2220	148	COMP-ADDITIONAL WORK			7,915.40	****	5,000	5,000
5200	010	2220	200	EMPLOYEE BENEFITS			173,641.06	185,060	229,448	44,388
5200	010	2220	340	TECHNICAL SERVICES			5,430.25	8,000	8,000	****
5200	010	2220	432	RPR & MAINT - EQUIP			9,318.74	4,000	****	-4,000
5200	010	2220	442	RENTAL - EQUIPMENT			1,301.00	2,000	****	-2,000
5200	010	2220	449	OTHER RENTALS			200.00	****	****	****
5200	010	2220	519	OTHER STUDENT TRANSP			110.00	****	****	****
5200	010	2220	581	MILEAGE			560.05	****	****	****
5200	010	2220	610	GENERAL SUPPLIES			65,679.62	26,290	32,290	6,000
5200	010	2220	750	EQUIP-ORIGINAL & ADD			3,868.00	****	****	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			9,954.00	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			****	5,000	5,000	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	15.00	15.00	867,152.89	860,968	1,009,969	149,001
5200	010	2840	116	CENTRL SUPPORT ADMIN	1.00	1.00	82,276.55	85,461	86,054	593
5200	010	2840	144	COMPUTER SERVICE PERS	5.00	5.00	336,519.71	352,194	350,505	-1,689
5200	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	71,775.35	70,854	71,936	1,082
5200	010	2840	200	EMPLOYEE BENEFITS			135,089.21	149,238	160,877	11,639
5200	010	2840	438	RPR & MAINT - TECH			1,364.95	****	****	****
5200	010	2840	581	MILEAGE			648.77	****	****	****
5200	010	2840	610	GENERAL SUPPLIES			106,453.81	70,000	110,000	40,000
FUNCTION TOTAL										
		2840		DATA PROCESSING	7.00	7.00	734,128.35	727,747	779,372	51,625
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	9.00	370,363.22	393,693	421,197	27,504
5200	010	2849	148	COMP-ADDITIONAL WORK			77,437.29	****	50,000	50,000
5200	010	2849	187	STUDENT WORKERS	10.00	10.00	30,706.42	32,479	900	-31,579
5200	010	2849	200	EMPLOYEE BENEFITS			122,848.72	129,471	149,361	19,890
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	19.00	19.00	601,355.65	555,643	621,458	65,815
DEPARTMENT TOTAL					41.00	41.00	2,202,636.89	2,144,358	2,410,799	266,441

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**SCHOOL DISTRICT OF PITTSBURGH
2006 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 three 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 Worker's compensation (funded from the Worker's Compensation Fund), General Services, Facilities, Plant Operations, Food Service, Pupil Transportation, Government Liaison, and a portion of the Technology Department, which encompasses Desktop, Servers, Networking, Telecommunications, Business Applications Development, and Project Management. The Chief Operations Officer supervises the 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 2005 are as follows:

1. On the objective to maintain a sound fiscal basis and avoid a tax increase, we are continuing to be successful on the first point by a very positive MGT Report, funded by the joint Budget and Finance Committee of the General Assembly. On the second matter, however we have been less successful, having lost \$8 million in funding last year during the City bailout, and not incurring any favor in Harrisburg as a result of our decision to not participate in Act 72.
2. Phase 3 of the Resource Realignment Plan is moving ahead positively with community involvement coming first, followed by a plan with more community reaction, and a subsequent Board vote. We have every reason to anticipate that we will experience a significant number of closings for the start of the 2006/07 school year.
3. The Point of Service Food Service Sales System Program was implemented in 31 schools, All Middle/Secondary (25) and 6 Elementary. Software is in place in 5 additional Elementary schools, implementation will take place in the fall of 2005. The Card system is in place in 2 schools (Carrick and CAPA). For full implementation, Food Service desires the card system be in place in all Middle/Secondary Schools.
4. The renovations at Sunnyside and Brookline are moving forward positively; Sterrett School is still on hold; and questions remain to be answered regarding the future of the Colfax addition to accommodate the K-8 program.
5. The plan has been put in place to move forward with the sale of five of our schools. We are considering a proposal to utilize the Urban Redevelopment Authority for the remaining inventory of any closed buildings and any buildings to be closed.

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Richard R. Fellers

Program Code: 6000-010

OBJECTIVES:

During 2006, the Office of the Chief Operations Officer has several objectives in addition to supervising functional areas assigned to it. They are:

1. To get a better handle on and complete the reorganization of the portions of the Technology unit that were assigned to me under the most recent reorganization.
2. To continue to work for additional state funding from Harrisburg to offset previous years losses or minimal subsidy increases.
3. To perform in a timely and comprehensive fashion all facilities work related to Phase 3 of the Resource Realignment plan as adopted by the Board.
4. To continue the process of disposing, in an equitable fashion, the remaining inventory of closed schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	122,817.20	123,217	131,240	8,023
6000	010	2500	151	SECRETARIES	1.00	1.00	43,246.80	44,952	51,207	6,255
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,919.00	28,499	29,266	767
6000	010	2500	157	COMP-ADDITIONAL WORK			6,225.68	4,000	6,500	2,500
6000	010	2500	200	EMPLOYEE BENEFITS			49,035.14	59,836	69,038	9,202
6000	010	2500	330	OTHER PROFESSIONAL SERV			1,116,097.23	745,000	629,200	-115,800
6000	010	2500	340	TECHNICAL SERVICES			****	300	****	-300
6000	010	2500	432	RPR & MAINT - EQUIP			2,115.42	1,875	1,890	15
6000	010	2500	530	COMMUNICATIONS			800.00	800	900	100
6000	010	2500	538	TELECOMMUNICATIONS			214.46	540	540	****
6000	010	2500	550	PRINTING & BINDING			****	****	500	500
6000	010	2500	581	MILEAGE			484.51	750	750	****
6000	010	2500	582	TRAVEL			1,004.13	****	2,000	2,000
6000	010	2500	610	GENERAL SUPPLIES			1,292.26	1,200	1,200	****
6000	010	2500	635	MEALS & REFRESHMENTS			379.83	400	800	400
6000	010	2500	640	BOOKS & PERIODICALS			****	250	275	25
6000	010	2500	750	EQUIP-ORIGINAL & ADD			1,738.00	****	****	****
FUNCTION TOTAL										
	2500	SUPPORT SERVICES-BUSINESS			3.00	3.00	1,372,369.66	1,011,619	925,306	-86,313
DEPARTMENT TOTAL					3.00	3.00	1,372,369.66	1,011,619	925,306	-86,313

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Finance

Program Administrator: Christopher Berdnik

Program Code: 6100-010

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.

Accomplishments include:

1. Collected the 2005 Pennsylvania Association of School Business Officials Award of Achievement for "Maximizing Medicaid Reimbursement: Cost-effective use of standard Microsoft Office applications to coordinate district school-based Medicaid billing." 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.
2. Received a clean report dated May 12, 2005 (with no findings) from the Health and Safety Division of the Pennsylvania Bureau of Workers' Compensation on-site audit of the District's Accident and Illness Prevention Program.
3. Earned 92/100 points on the 2004 AON Workers' Compensation Claims Management Audit, an increase of 70.37% since the 2002 report. The taxing rate on gross payrolls to fund the Workers' Compensation internal service fund was reduced in 2005 by 0.20%.
4. Issued \$20,175,000 General Obligation Bonds, Series of 2005, refunding outstanding bonds in the amount of \$19,455,000 at a present value savings of \$705,751.79. Since 2002, the District refunded/defeased \$201 million in outstanding bonds at historically low long-term rates.

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Finance

Program Administrator: Christopher Berdnik

Program Code: 6100-010

Accomplishments continued:

5. The June 2005 MGT of America Performance Study commended 10 specific best practices that the Finance division has implemented to improve program and management practices, increase efficiency and effectiveness of operations, and contain costs, including:
 - a. Providing administrators tools related to financial payment, record keeping, and procurement.
 - b. Installing a new financial system that responded to the recommendations contained in the operations reviews of the district since 1999.
 - c. Developing operating manuals for the major activities performed in the division.
 - d. Preparing to account for the activities of the Copy Center as an Internal Service Fund.
 - e. Establishing the process for managing the Medicaid reimbursement program that has resulted in a 112 percent increase in revenues since the 2001-02 school year.
 - f. Implementing and effectively managing the financial system which provides useful financial information to the various managers and principals in the district.
 - g. Establishing a well-developed and comprehensive program for identifying, inventorying, and managing fixed assets.
 - h. Establishing the process to inventory the works of art and adding the art to the fixed assets inventory.
 - i. Developing an effective safety program and improving the management of the workers' compensation program.
 - j. Establishing an Integrated Pest Management workplace safety subcommittee.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
FINANCE										
6100	010	2330	330	OTHER PROFESSIONAL SERV			55,792.16	40,000	65,000	25,000
6100	010	2330	530	COMMUNICATIONS			56,410.37	20,000	20,000	****
6100	010	2330	599	OTHER PURCHASED SERVICES			****	5,000	10,000	5,000
		2330		FUNCTION TOTAL TAX ASSMT & COLLECTION SRVCS			112,202.53	65,000	95,000	30,000
6100	010	2511	113	DIRECTORS	1.00	1.00	91,287.36	94,820	95,387	567
6100	010	2511	141	ACCOUNTANTS-AUDITORS			47,137.07	****	****	****
6100	010	2511	142	OTHER ACCOUNTING PERS	1.00		****	50,506	****	-50,506
6100	010	2511	151	SECRETARIES	1.00	1.00	31,469.20	33,305	33,943	638
6100	010	2511	157	COMP-ADDITIONAL WORK			4,475.10	6,050	3,050	-3,000
6100	010	2511	200	EMPLOYEE BENEFITS			48,227.78	55,069	41,882	-13,187
6100	010	2511	330	OTHER PROFESSIONAL SERV			95,105.75	77,020	61,520	-15,500
6100	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
6100	010	2511	540	ADVERTISING			1,134.38	1,000	1,000	****
6100	010	2511	581	MILEAGE			808.06	1,900	1,900	****
6100	010	2511	582	TRAVEL			2,199.83	****	****	****
6100	010	2511	599	OTHER PURCHASED SERVICES			802.00	200	1,025	825
6100	010	2511	610	GENERAL SUPPLIES			5,565.10	3,000	3,175	175
6100	010	2511	618	ADM OP SYS TECH			****	****	100,000	100,000
6100	010	2511	810	DUES & FEES			645.00	610	610	****
		2511		FUNCTION TOTAL SUPERVISION OF FISCAL SERVICES	3.00	2.00	328,856.63	323,600	343,612	20,012
6100	010	2540	155	OTHER OFFICE PERS	1.00	1.00	29,900.76	31,565	32,205	640
6100	010	2540	157	COMP-ADDITIONAL WORK			931.13	1,750	4,750	3,000
6100	010	2540	200	EMPLOYEE BENEFITS			15,039.91	9,934	11,692	1,758
		2540		FUNCTION TOTAL PRINTING, PUBLISHING & DUPL	1.00	1.00	45,871.80	43,249	48,647	5,398
				DEPARTMENT TOTAL	4.00	3.00	486,930.96	431,849	487,259	55,410

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Accounting and Accounts Payable

Program Administrator: Christopher Berdnik

Program Code: 6101-010

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.
12. Accounting staff support the District's energy conservation efforts by maintaining utilization records using the EPA's Energy Star toolkit.

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Accounting and Accounts Payable

Program Administrator: Christopher Berdnik

Program Code: 6101-010

OBJECTIVES:

1. Continued implementation and integration of the Peoplesoft fixed asset module.
2. Preparation of the Comprehensive Annual Financial Report in accordance with the Government Finance Officers Association checklist by June 30, 2006, including adoption of new Government Accounting Standards Board's Statements of Governmental Accounting Standards.
3. Payment of District obligations in a timely and accurate fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ACCOUNTING & ACCOUNTS PAYABLE										
6101	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	3.00	145,534.91	202,028	125,423	-76,605
6101	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	53,369.28	62,949	64,020	1,071
6101	010	2513	148	COMP-ADDITIONAL WORK			10,726.39	12,850	6,425	-6,425
6101	010	2513	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,348.88	27,734	28,499	765
6101	010	2513	154	CLERKS	5.00	4.00	166,647.80	171,167	122,702	-48,465
6101	010	2513	157	COMP-ADDITIONAL WORK			4,377.60	7,650	3,825	-3,825
6101	010	2513	159	OTHER PERSONNEL COSTS			****	****	****	****
6101	010	2513	187	STUDENT WORKERS			****	2,500	2,500	****
6101	010	2513	200	EMPLOYEE BENEFITS			123,811.19	130,824	111,806	-19,018
6101	010	2513	340	TECHNICAL SERVICES			1,036.50	1,500	****	-1,500
6101	010	2513	432	RPR & MAINT - EQUIP			229.75	150	150	****
6101	010	2513	530	COMMUNICATIONS			1,071.64	700	700	****
6101	010	2513	540	ADVERTISING			****	250	250	****
6101	010	2513	550	PRINTING & BINDING			2,279.05	4,300	4,300	****
6101	010	2513	610	GENERAL SUPPLIES			10,084.97	9,683	9,683	****
6101	010	2513	640	BOOKS & PERIODICALS			2,479.40	1,700	1,700	****
FUNCTION TOTAL										
		2513		RECEIVING & DISBURSING FUNDS	10.00	9.00	547,997.36	635,985	481,983	-154,002
6101	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	75,177.12	78,086	78,667	581
6101	010	2515	141	ACCOUNTANTS-AUDITORS	6.10	5.60	236,051.07	241,683	279,059	37,376
6101	010	2515	148	COMP-ADDITIONAL WORK			****	10,100	2,525	-7,575
6101	010	2515	200	EMPLOYEE BENEFITS			104,877.79	98,362	113,976	15,614
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	7.10	6.60	416,105.98	428,231	474,227	45,996
6101	010	2517	141	ACCOUNTANTS-AUDITORS	2.50	2.00	85,673.52	119,103	91,591	-27,512
6101	010	2517	148	COMP-ADDITIONAL WORK			9,835.89	****	2,525	2,525
6101	010	2517	200	EMPLOYEE BENEFITS			27,642.93	35,515	29,776	-5,739
6101	010	2517	550	PRINTING & BINDING			****	2,500	2,500	****
6101	010	2517	618	ADM OP SYS TECH			6,903.89	****	****	****
6101	010	2517	758	TECH EQUIP - NEW			3,741.00	****	****	****
FUNCTION TOTAL										
		2517		PROPERTY ACCOUNTING SERVICES	2.50	2.00	133,797.23	157,118	126,392	-30,726
6101	010	2620	141	ACCOUNTANTS-AUDITORS	0.40	0.40	****	****	18,114	18,114
6101	010	2620	200	EMPLOYEE BENEFITS			****	****	5,731	5,731
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	0.40	0.40	****	****	23,845	23,845
DEPARTMENT TOTAL					20.00	18.00	1,097,900.57	1,221,334	1,106,447	-114,887

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 6103-010

STATEMENT OF FUNCTION:

The Payroll section of Finance 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, 2004, the Payroll Office issued 7,312 W2 statements to employees.

In addition, the Payroll section 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 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.

2005 ACCOMPLISHMENTS:

1. Provided new employees payroll packets for immediate knowledge about paychecks.
2. Average time that Call Center tickets were resolved was 2.1 days in 2005.
3. Reduced office staff (one position) by attrition through efficient use of technology.
4. Partnered with PPS Start On Success program to mentor a student worker in the Payroll Office.
5. Payroll saved the School District \$45,279 in FICA taxes due to the implementation of the PAA 401a/non-elective 403b plan.

OBJECTIVES:

1. Improve the oversight and auditing procedures for overtime reported by employees.
2. Enhance customer service in Payroll by piloting e-pay for 24-7 viewing of pay check data.
3. Reduce average Call Center ticket resolution to less than two days.
4. Improve the payments for all non-posted summer employment by partnering with Human Resources to capture all employees.
5. Provide accurate and timely payments to School District of Pittsburgh employees.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
PAYROLL										
6103	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	75,177.12	78,086	78,667	581
6103	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	50,523.96	34,663	68,899	34,236
6103	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	50,947.20	60,405	53,205	-7,200
6103	010	2514	146	OTHER TECHNICAL PERS			****	****	****	****
6103	010	2514	148	COMP-ADDITIONAL WORK			8,410.95	12,000	8,000	-4,000
6103	010	2514	149	OTHER PERSONNEL COSTS			6,156.25	****	****	****
6103	010	2514	154	CLERKS	2.00	2.00	107,227.54	98,043	65,440	-32,603
6103	010	2514	157	COMP-ADDITIONAL WORK			3,305.64	3,000	2,000	-1,000
6103	010	2514	200	EMPLOYEE BENEFITS			104,397.62	84,366	87,387	3,021
6103	010	2514	340	TECHNICAL SERVICES			4,752.66	7,700	****	-7,700
6103	010	2514	432	RPR & MAINT - EQUIP			3,967.75	4,000	3,012	-988
6103	010	2514	530	COMMUNICATIONS			36,333.50	30,000	30,988	988
6103	010	2514	550	PRINTING & BINDING			29,338.85	20,711	20,711	****
6103	010	2514	599	OTHER PURCHASED SERVICES			****	****	****	****
6103	010	2514	610	GENERAL SUPPLIES			2,274.19	4,080	4,080	****
6103	010	2514	618	ADM OP SYS TECH			****	121	****	-121
6103	010	2514	640	BOOKS & PERIODICALS			1,201.00	2,800	2,800	****
6103	010	2514	750	EQUIP-ORIGINAL & ADD			5,736.00	9,560	****	-9,560
6103	010	2514	760	EQUIPMENT-REPLACEMENT			4,848.00	****	9,754	9,754
6103	010	2514	810	DUES & FEES			710.00	420	420	****
FUNCTION TOTAL										
		2514		PAYROLL SERVICES	6.00	6.00	495,308.23	449,955	435,363	-14,592
DEPARTMENT TOTAL										
					6.00	6.00	495,308.23	449,955	435,363	-14,592

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
RISK MANAGEMENT										
6104	010	2890	146	OTHER TECHNICAL PERS	0.75		49,192.30	51,477	****	-51,477
6104	010	2890	200	EMPLOYEE BENEFITS			13,536.35	15,350	****	-15,350
6104	010	2890	581	MILEAGE			778.14	1,000	****	-1,000
6104	010	2890	582	TRAVEL			2,377.60	****	****	****
6104	010	2890	610	GENERAL SUPPLIES			50.75	3,500	****	-3,500
6104	010	2890	640	BOOKS & PERIODICALS			****	500	****	-500
FUNCTION TOTAL										
	2890			OTHER SUPPORT SERV CENTRAL	0.75		65,935.14	71,827	****	-71,827
DEPARTMENT TOTAL					0.75		65,935.14	71,827	****	-71,827

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - General Services - Purchasing

Program Administrator: Purchasing Support Manager

Program Code: 6200-010

STATEMENT OF FUNCTION:

The General Services office consists of five sections: Purchasing, Truck Transportation, Warehouse, Duplication and Reproduction and Equipment Maintenance and Repair. Most supplies and equipment used by the School District are purchased, stored and redistributed by the staff of this office. General Services also is responsible for the installation of all new furniture and equipment including new telephone systems and new copiers. Finally, the redistribution and/or disposal of all used furniture and equipment are the responsibility of this office.

Major accomplishments include: the design and implementation of the advanced PeopleSoft Purchasing Modules including eSupplier Connect and eProcurement with the "direct connect" functionality. All school and office staff have been trained in the use of eProcurement for the purchase of office supplies and some classroom supply vendors.

OBJECTIVES:

One major objective will be to continue to work with the staff at individual schools to implement purchasing procedures to accommodate the new PeopleSoft eProcurement capabilities.

As a part of these procedures, principals will be offered on-going training in the use of the computerized purchasing system specifically related to purchasing over the internet.

The other major objective will be the full implementation of the PeopleSoft "strategic sourcing" electronic bidding implementation which will require extensive training of the vendor based staff in the use of computerized tools for the access to the School District computers for the actual bidding process.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
GENERAL SERVICES - PURCHASING										
6200	010	2520	113	DIRECTORS	1.00	1.00	94,198.16	97,425	97,425	****
6200	010	2520	143	PURCHASING PERSONNEL	6.00	6.00	292,392.28	298,471	302,483	4,012
6200	010	2520	148	COMP-ADDITIONAL WORK			10,760.08	20,000	20,000	****
6200	010	2520	151	SECRETARIES	1.00	1.00	33,856.80	34,872	34,872	****
6200	010	2520	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,646.00	32,205	****	-32,205
6200	010	2520	157	COMP-ADDITIONAL WORK			4,901.66	5,000	5,000	****
6200	010	2520	200	EMPLOYEE BENEFITS			123,045.09	145,507	145,465	-42
6200	010	2520	340	TECHNICAL SERVICES			8,206.25	3,000	3,000	****
6200	010	2520	432	RPR & MAINT - EQUIP			11,020.25	10,000	10,000	****
6200	010	2520	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
6200	010	2520	442	RENTAL - EQUIPMENT			****	1,000	1,000	****
6200	010	2520	490	OTHER PROPERTY SERVICES			****	1,000	1,000	****
6200	010	2520	530	COMMUNICATIONS			5,913.96	10,000	10,000	****
6200	010	2520	538	TELECOMMUNICATIONS			1,299.21	500	500	****
6200	010	2520	540	ADVERTISING			41,786.76	30,000	30,000	****
6200	010	2520	550	PRINTING & BINDING			12,263.81	13,000	13,000	****
6200	010	2520	581	MILEAGE			1,666.93	1,000	1,000	****
6200	010	2520	582	TRAVEL			1,711.02	****	****	****
6200	010	2520	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
6200	010	2520	610	GENERAL SUPPLIES			20,035.66	10,000	10,000	****
6200	010	2520	635	MEALS & REFRESHMENTS			****	500	500	****
6200	010	2520	640	BOOKS & PERIODICALS			164.00	500	500	****
6200	010	2520	760	EQUIPMENT-REPLACEMENT			1,138.43	6,000	6,000	****
6200	010	2520	768	TECH EQUIP - REPLACE			995.00	****	****	****
6200	010	2520	810	DUES & FEES			460.00	500	500	****
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	9.00	9.00	696,461.35	723,480	695,245	-28,235
				DEPARTMENT TOTAL	9.00	9.00	696,461.35	723,480	695,245	-28,235

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Truck Transportation

Program Administrator: Director of Plant Operations

Program Code: 6201-010

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 Technology, 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 Plant Operations 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.

The trucks in the School District's fleet were used to move materials in support of several major projects including: redistribution of computers and related equipment as part of the distribution of computers to families of School District children through the "Bridging the Digital Divide" program.

OBJECTIVES:

The major objective for this department is to redistribute and consolidate the used furniture left over from the closing of approximately 12 schools for the reorganization of the School District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TRUCK TRANSPORTATION										
6201	010	2650	163	REPAIRMEN	4.00	4.00	178,175.72	181,099	186,486	5,387
6201	010	2650	168	COMP-ADDITIONAL WORK			233,270.92	125,000	200,000	75,000
6201	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	620,043.41	622,406	644,551	22,145
6201	010	2650	173	TRANSPORTATION HELP	1.00	1.00	34,297.42	35,825	35,825	****
6201	010	2650	177	SUBSTITUTES			140,049.25	230,000	230,000	****
6201	010	2650	178	COMP-ADDITIONAL WORK			311,435.79	300,000	425,000	125,000
6201	010	2650	179	OTHER PERSONNEL COSTS			9,378.96	15,000	****	-15,000
6201	010	2650	188	COMP-ADDITIONAL WORK			32,436.53	10,000	****	-10,000
6201	010	2650	200	EMPLOYEE BENEFITS			394,367.04	472,566	544,760	72,194
6201	010	2650	411	DISPOSAL SERVICES			****	1,000	1,000	****
6201	010	2650	432	RPR & MAINT - EQUIP			****	3,000	3,000	****
6201	010	2650	433	RPR & MAINT - VEHICLES			****	10,000	10,000	****
6201	010	2650	444	RENTAL OF VEHICLES			****	1,000	1,000	****
6201	010	2650	490	OTHER PROPERTY SERVICES			3,981.00	5,000	5,000	****
6201	010	2650	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
6201	010	2650	610	GENERAL SUPPLIES			143,999.85	150,000	150,000	****
6201	010	2650	626	GASOLINE			113,120.72	82,000	82,000	****
6201	010	2650	627	DIESEL FUEL			30,403.99	40,000	40,000	****
6201	010	2650	750	EQUIP-ORIGINAL & ADD			2,868.00	7,000	7,000	****
6201	010	2650	760	EQUIPMENT-REPLACEMENT			350,059.40	276,000	220,000	-56,000
FUNCTION TOTAL										
	2650	VEHICLE OPERATION & MAINT SERV			21.00	21.00	2,597,888.00	2,567,896	2,786,622	218,726
DEPARTMENT TOTAL					21.00	21.00	2,597,888.00	2,567,896	2,786,622	218,726

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Warehouse

Program Administrator: Director of Plant Operations

Program Code: 6202-010

STATEMENT OF FUNCTION:

The Warehouse Section of Plant Operations provides for 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 School District's warehouse.

This section operates a storage facility at the Service Center on the South Side with approximately 40,000 sq. ft. 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 athletics 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 main objective of this section during the 2005-2006 school year will be the implementation of revised procedures that will allow for the transition of items stocked in the warehouse to digital distribution through the School District's web site or direct delivery to the schools. After reassignment of these items, the Service Center will be focused on the repair shops, the distribution of used furniture and equipment and the storage of financial and other types of records that must be retained for specific periods of time.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
WAREHOUSE										
6202	010	2530	154	CLERKS	1.00		24,938.86	33,759	****	-33,759
6202	010	2530	184	STORES HANDLING STAFF	1.00	1.00	40,996.88	41,628	42,876	1,248
6202	010	2530	188	COMP-ADDITIONAL WORK			17,166.38	15,000	15,000	****
6202	010	2530	200	EMPLOYEE BENEFITS			25,644.78	26,952	18,311	-8,641
6202	010	2530	411	DISPOSAL SERVICES			****	1,000	1,000	****
6202	010	2530	432	RPR & MAINT - EQUIP			****	2,000	2,000	****
6202	010	2530	550	PRINTING & BINDING			1,100.00	3,000	3,000	****
6202	010	2530	610	GENERAL SUPPLIES			20,726.73	40,000	40,000	****
6202	010	2530	750	EQUIP-ORIGINAL & ADD			3,083.00	5,000	5,000	****
6202	010	2530	760	EQUIPMENT-REPLACEMENT			3,379.00	6,000	6,000	****
FUNCTION TOTAL										
		2530		WAREHOUSING & DISTRIBUTING SVC	2.00	1.00	137,035.63	174,339	133,187	-41,152
DEPARTMENT TOTAL					2.00	1.00	137,035.63	174,339	133,187	-41,152

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Duplication and Reproduction

Program Administrator: Christopher Berdnik

Program Code: 6203-010

STATEMENT OF FUNCTION:

The Duplication and Reproduction Section of Finance is responsible for providing copying equipment to various schools and office locations for the reproduction of all necessary materials required for operation of the School District.

This responsibility is accomplished through the use of approximately 128 copiers that have been placed in schools and administrative offices throughout the District. Maintenance service has also been provided to support the operation of those copiers.

In addition, a central reproduction facility is located in the Administration Building which has sophisticated equipment more suitable for duplicating some types of materials. This central reproduction facility also supports much of the copying requirements of the staff located at the various administrative offices.

The equipment in the central reproduction facility is made available to the staff in various individual departments on an "as needed" basis.

Major accomplishments during 2005 include: Sixty (60) of the School District copiers were replaced with high speed network ready digital copiers to support the schools. These schools can now set up these copiers for the staff to send print jobs directly to the copier from their classroom administrative workstations.

OBJECTIVES:

During 2006 the Duplication and Reproduction Section of Finance will fully implement digital copying capabilities throughout the School District. These digital copiers not only provide for more sophisticated capabilities for the individual users, but in addition, provide the potential for having all School District copiers inter-connected for electronic transmission of documents between various locations as was recently implemented for use of the color copier in the central print shop.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
DUPLICATION AND REPRODUCTION										
6203	010	2540	432	RPR & MAINT - EQUIP			373,181.96	400,000	390,000	-10,000
6203	010	2540	610	GENERAL SUPPLIES			31,051.70	60,000	60,000	****
6203	010	2540	750	EQUIP-ORIGINAL & ADD			31,329.75	60,000	10,000	-50,000
6203	010	2540	760	EQUIPMENT-REPLACEMENT			259,586.52	300,000	360,000	60,000
FUNCTION TOTAL										
	2540			PRINTING, PUBLISHING & DUPL			695,149.93	820,000	820,000	****
DEPARTMENT TOTAL							695,149.93	820,000	820,000	****

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Equipment Maintenance and Repair

Program Code: 6204/1100/3250-010

Program Administrator: Omar Nabas

Program Code: 6204/2220-010 Assigned to Technology

STATEMENT OF FUNCTION:

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

1. The musical instrument 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.

Major accomplishments are the new Tone Commander digital telephone systems have been installed at all elementary schools in the District. For the first time, the staff in these schools now have extensive caller ID tracking capabilities.

OBJECTIVES:

1. The various repair staff will provide on-site support and training in the use and preventive maintenance of various equipment rather than acting as simply repair support at the Service Center.
2. The new telephone equipment which provides caller ID and enhanced call tracking and voice mail capabilities will be expanded to all additional School District facilities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
EQUIPMENT MAINTENANCE & REPAIR										
6204	010	1100	163	REPAIRMEN	3.00	3.00	133,063.27	145,045	149,413	4,368
6204	010	1100	168	COMP-ADDITIONAL WORK			57,004.82	40,000	25,000	-15,000
6204	010	1100	200	EMPLOYEE BENEFITS			54,192.59	55,178	55,181	3
6204	010	1100	610	GENERAL SUPPLIES			20,114.33	25,000	25,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	3.00	3.00	264,375.01	265,223	254,594	-10,629
6204	010	2220	163	REPAIRMEN	4.00	4.00	226,504.00	237,816	237,816	****
6204	010	2220	168	COMP-ADDITIONAL WORK			145,206.76	120,000	****	-120,000
6204	010	2220	200	EMPLOYEE BENEFITS			89,950.49	106,696	75,240	-31,456
6204	010	2220	432	RPR & MAINT - EQUIP			****	2,000	2,000	****
6204	010	2220	610	GENERAL SUPPLIES			6,273.28	20,000	20,000	****
6204	010	2220	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
6204	010	2220	760	EQUIPMENT-REPLACEMENT			****	2,000	2,000	****
				FUNCTION TOTAL						
		2220		TECHNOLOGY SUPPORT SERVICES	4.00	4.00	467,934.53	490,512	339,056	-151,456
6204	010	3250	163	REPAIRMEN	1.00	1.00	47,756.64	48,533	49,989	1,456
6204	010	3250	168	COMP-ADDITIONAL WORK			574.52	****	****	****
6204	010	3250	188	COMP-ADDITIONAL WORK			****	5,000	5,000	****
6204	010	3250	200	EMPLOYEE BENEFITS			21,333.33	15,963	17,397	1,434
6204	010	3250	610	GENERAL SUPPLIES			5,453.15	12,000	12,000	****
				FUNCTION TOTAL						
		3250		SCHOOL SPONSORED ATHLETICS	1.00	1.00	75,117.64	81,496	84,386	2,890
DEPARTMENT TOTAL					8.00	8.00	807,427.18	837,231	678,036	-159,195

**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Facilities

Program Administrator: Omar Nabas

Program Code: 6300-010

STATEMENT OF FUNCTION:

The Facilities Unit implements the District's Capital Improvement Program which consists of the design, construction management and construction inspection of new School District buildings, building renovation and site improvement projects. This Unit 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 Unit in 2005 included:

1. Implemented the 2005 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of windows, doors, and roofs, masonry restoration, new boilers, and upgrades of fire alarm, electrical and network systems.
2. Administered construction for the renovation to Brookline, renovations of the 7th and 8th floors at the new CAPA, Conroy and the addition to Sunnyside.
3. Administered projects for various Disabled Access Improvements.
4. Completed preliminary design work including city approvals for an addition at Sterrett.
5. Processed approximately 17,000 work orders in the Maintenance Section.
6. Updated the five-year Capital Improvement Program.
7. Provided architectural, engineering, cost estimating and construction management support services for District-wide consolidation projects.

OBJECTIVES:

The Facilities Unit will implement the 2006 Capital Improvement Program. Administration of construction at Brookline, Conroy, and Sunnyside will continue. The Major Maintenance Program will address work such as boiler, roof, and window replacements, and fire alarm and network system upgrades. Implement building modifications as approved by the Board of School Directors' approval of a redistricting plan (school closings).

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	88,464.63	92,049	93,817	1,768
6300	010	2610	151	SECRETARIES	1.00	1.00	34,624.80	35,641	35,641	****
6300	010	2610	157	COMP-ADDITIONAL WORK			****	300	300	****
6300	010	2610	200	EMPLOYEE BENEFITS			30,846.32	38,165	41,053	2,888
6300	010	2610	340	TECHNICAL SERVICES			4,107.94	4,975	7,000	2,025
6300	010	2610	432	RPR & MAINT - EQUIP			24,226.17	25,000	28,975	3,975
6300	010	2610	438	RPR & MAINT - TECH			****	50	50	****
6300	010	2610	490	OTHER PROPERTY SERVICES			100,432.00	112,000	105,000	-7,000
6300	010	2610	530	COMMUNICATIONS			3,540.00	3,500	3,500	****
6300	010	2610	538	TELECOMMUNICATIONS			9,260.98	17,000	17,000	****
6300	010	2610	540	ADVERTISING			12,721.10	18,000	18,000	****
6300	010	2610	550	PRINTING & BINDING			224.55	5,000	5,000	****
6300	010	2610	581	MILEAGE			748.84	1,300	1,300	****
6300	010	2610	582	TRAVEL			3,870.90	****	****	****
6300	010	2610	599	OTHER PURCHASED SERVICES			****	200	200	****
6300	010	2610	610	GENERAL SUPPLIES			7,561.50	4,500	4,500	****
6300	010	2610	618	ADM OP SYS TECH			50.00	500	500	****
6300	010	2610	640	BOOKS & PERIODICALS			1,276.00	1,000	2,000	1,000
6300	010	2610	750	EQUIP-ORIGINAL & ADD			****	2,800	2,800	****
6300	010	2610	758	TECH EQUIP - NEW			3,405.83	****	****	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			****	700	700	****
6300	010	2610	810	DUES & FEES			****	350	350	****
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	325,361.56	363,030	367,686	4,656
				DEPARTMENT TOTAL	2.00	2.00	325,361.56	363,030	367,686	4,656

**SCHOOL DISTRICT OF PITTSBURGH
2006 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.

2005 Accomplishments:

In 2005 this Section administered major construction projects at Brookline, Conroy, and Sunnyside. Also, all scheduled major maintenance projects were completed.

OBJECTIVES:

Administration of construction at Brookline, Conroy, and Sunnyside will continue.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2610	135	OTHER CENT SUPP STAFF	3.00	3.00	481,978.36	280,519	262,819	-17,700
6301	010	2610	145	FACIL-PLANT OPR PERS	3.00	3.00	147,649.83	157,758	174,034	16,276
6301	010	2610	146	OTHER TECHNICAL PERS	1.00	1.00	55,459.92	57,880	58,963	1,083
6301	010	2610	148	COMP-ADDITIONAL WORK			56,765.98	23,000	23,000	****
6301	010	2610	200	EMPLOYEE BENEFITS			178,856.85	154,813	164,142	9,329
6301	010	2610	581	MILEAGE			4,242.35	6,200	6,200	****
FUNCTION TOTAL										
	2610	SUP OF OPER & MAINT PLANT SVCS			7.00	7.00	924,953.29	680,170	689,158	8,988
DEPARTMENT TOTAL					7.00	7.00	924,953.29	680,170	689,158	8,988

**SCHOOL DISTRICT OF PITTSBURGH
2006 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.

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 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, asbestos monitoring activities and implementation of energy conservation improvements 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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	6.00	6.00	481,444.03	510,001	512,153	2,152
6302	010	4400	145	FACIL-PLANT OPR PERS	14.00	14.00	652,813.12	775,721	727,487	-48,234
6302	010	4400	148	COMP-ADDITIONAL WORK			30,315.75	5,000	5,000	****
6302	010	4400	149	OTHER PERSONNEL COSTS			866.07	****	****	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,291.20	32,229	32,229	****
6302	010	4400	200	EMPLOYEE BENEFITS			349,764.06	389,714	403,974	14,260
6302	010	4400	330	OTHER PROFESSIONAL SERV			4,860.00	6,500	6,500	****
6302	010	4400	431	RPR & MAINT - BLDGS			6,948.00	5,600	5,600	****
6302	010	4400	581	MILEAGE			17,253.91	12,000	12,000	****
6302	010	4400	610	GENERAL SUPPLIES			5,777.35	6,500	6,500	****
FUNCTION TOTAL										
	4400	ARCH, ENG & EDUC SPEC-REPLACE			21.00	21.00	1,581,333.49	1,743,265	1,711,443	-31,822
DEPARTMENT TOTAL					21.00	21.00	1,581,333.49	1,743,265	1,711,443	-31,822

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 an as-needed basis and for work of a specialized nature (such as chillers, boiler/burners, and elevators).

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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
MAINTENANCE										
6303	010	2620	116	CENTRL SUPPORT ADMIN	1.00	1.00	66,164.34	86,933	83,333	-3,600
6303	010	2620	145	FACIL-PLANT OPR PERS	2.00	2.00	102,036.87	105,454	73,512	-31,942
6303	010	2620	148	COMP-ADDITIONAL WORK			34,837.15	****	****	****
6303	010	2620	149	OTHER PERSONNEL COSTS			****	20,000	****	-20,000
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	29,900.76	31,565	32,205	640
6303	010	2620	154	CLERKS	2.00	2.00	64,278.20	66,823	66,127	-696
6303	010	2620	157	COMP-ADDITIONAL WORK			10,000.33	6,500	6,500	****
6303	010	2620	161	TRADESMEN	68.00	68.00	3,117,963.13	3,522,446	3,684,749	162,303
6303	010	2620	163	REPAIRMEN	2.00	2.00	88,512.66	88,019	90,660	2,641
6303	010	2620	168	COMP-ADDITIONAL WORK			545,143.22	500,000	500,000	****
6303	010	2620	169	OTHER PERSONNEL COSTS			29,713.63	40,000	****	-40,000
6303	010	2620	200	EMPLOYEE BENEFITS			1,225,011.92	1,330,550	1,435,437	104,887
6303	010	2620	340	TECHNICAL SERVICES			****	4,000	4,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			81,105.59	109,000	109,000	****
6303	010	2620	432	RPR & MAINT - EQUIP			50,081.03	75,000	75,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			45,050.00	52,800	52,800	****
6303	010	2620	442	RENTAL - EQUIPMENT			450.50	3,000	3,000	****
6303	010	2620	530	COMMUNICATIONS			****	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			7,581.89	16,000	16,000	****
6303	010	2620	550	PRINTING & BINDING			****	1,000	1,000	****
6303	010	2620	581	MILEAGE			33,437.53	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			2,734.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,210,183.17	1,019,712	1,019,712	****
6303	010	2620	750	EQUIP-ORIGINAL & ADD			13,745.89	55,000	55,000	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	5,000	5,000	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	76.00	76.00	6,757,931.81	7,188,802	7,363,035	174,233
6303	010	2690	167	TEMP CRAFTS & TRADES			101,563.22	****	****	****
6303	010	2690	168	COMP-ADDITIONAL WORK			145,471.25	****	****	****
6303	010	2690	200	EMPLOYEE BENEFITS			60,509.09	****	****	****
6303	010	2690	610	GENERAL SUPPLIES			100,000.00	****	****	****
				FUNCTION TOTAL						
		2690		OTHER OPERATION & MAINTENANCE			407,543.56	****	****	****
				DEPARTMENT TOTAL	76.00	76.00	7,165,475.37	7,188,802	7,363,035	174,233

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 improve upon oversight of contracted carrier compliance with vehicle and service requirements of the Service Agreement.
2. To improve upon oversight of contracted carrier compliance with driver credential requirements of the Service Agreement.
3. To configure routes to allow for three way hook-ups, thus reducing transportation costs.
4. To track complaints electronically to better determine specific areas needing improvement.
5. To implement cost effective changes to the transportation system arising from the effects of school closings.
6. To continue working with Trapeze Transportation software to establish the most efficient, cost effective routing possible.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	79,893.59	82,985	84,778	1,793
6500	010	2710	147	TRANSPORTATION PERS	6.50	6.50	294,220.15	312,198	305,966	-6,232
6500	010	2710	148	COMP-ADDITIONAL WORK			18,658.15	25,000	****	-25,000
6500	010	2710	151	SECRETARIES	1.00	1.00	33,698.64	34,687	34,687	****
6500	010	2710	154	CLERKS	1.00	1.00	31,667.00	30,867	31,634	767
6500	010	2710	157	COMP-ADDITIONAL WORK			332.88	500	2,500	2,000
6500	010	2710	200	EMPLOYEE BENEFITS			136,753.87	144,989	145,397	408
6500	010	2710	330	OTHER PROFESSIONAL SERV			21,997.75	41,000	41,000	****
6500	010	2710	340	TECHNICAL SERVICES			21,056.40	25,000	25,000	****
6500	010	2710	432	RPR & MAINT - EQUIP			309.75	3,000	2,000	-1,000
6500	010	2710	530	COMMUNICATIONS			9,206.44	19,000	19,000	****
6500	010	2710	538	TELECOMMUNICATIONS			1,711.65	2,800	2,800	****
6500	010	2710	550	PRINTING & BINDING			1,924.18	5,700	5,700	****
6500	010	2710	581	MILEAGE			1,423.32	3,000	3,000	****
6500	010	2710	582	TRAVEL			359.65	****	4,000	4,000
6500	010	2710	599	OTHER PURCHASED SERVICES			850.00	5,000	5,000	****
6500	010	2710	610	GENERAL SUPPLIES			4,920.31	7,000	8,000	1,000
6500	010	2710	640	BOOKS & PERIODICALS			566.95	600	600	****
6500	010	2710	750	EQUIP-ORIGINAL & ADD			3,451.78	7,000	7,000	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC	9.50	9.50	663,002.46	750,326	728,062	-22,264
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			4,623,025.83	4,865,000	5,200,000	335,000
6500	010	2720	519	OTHER STUDENT TRANSP			32,814.96	219,000	226,414	7,414
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			4,655,840.79	5,084,000	5,426,414	342,414
				DEPARTMENT TOTAL	9.50	9.50	5,318,843.25	5,834,326	6,154,476	320,150

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			10,698,088.18	11,710,624	13,275,221	1,564,597
6501	010	2720	515	PUBLIC CARRIERS			2,145,536.75	3,680,000	3,680,000	****
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			12,843,624.93	15,390,624	16,955,221	1,564,597
				DEPARTMENT TOTAL			12,843,624.93	15,390,624	16,955,221	1,564,597
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,045,749.46	7,951,921	7,575,282	-376,639
6502	010	2750	515	PUBLIC CARRIERS			179,069.50	750,000	750,000	****
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION			7,224,818.96	8,701,921	8,325,282	-376,639
				DEPARTMENT TOTAL			7,224,818.96	8,701,921	8,325,282	-376,639

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**SCHOOL DISTRICT OF PITTSBURGH
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Plant Operations

Program Administrator: Director of Plant Operations

Program Code: 6600-010

STATEMENT OF FUNCTION:

Plant Operations is responsible for the operation of all the Pittsburgh Public Schools, and the auxiliary facilities including athletic fields. Plant Operations has the responsibility of ensuring clean, healthy and safe conditions within District 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.

OBJECTIVES:

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 S.E.C.T.E.M. 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.

Preventive maintenance maximizes life and minimizes the cost of repairs and reduces energy cost. Safe Work Place training will be continued 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
2006 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Plant Operations

Program Administrator: Director of Plant Operations

Program Code: 6600-010

OBJECTIVES (continued):

Computer, Integrated Pest Management, Pool Certification, and Boiler license recertification courses, will continue to be offered in addition to the In-Service training currently available. Other workshops and training programs will focus on Environmental and Conservation issues along with expanding the current recycling program of paper, cardboard, plastic and aluminum. Usage of environmentally preferred products will be high priority for the 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 or 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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
PLANT OPERATIONS										
6600	010	2620	113	DIRECTORS	1.00	1.00	80,046.96	83,052	83,632	580
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	222,869.04	246,891	233,636	-13,255
6600	010	2620	148	COMP-ADDITIONAL WORK			67,557.27	25,000	30,000	5,000
6600	010	2620	151	SECRETARIES	1.00	1.00	****	38,529	37,265	-1,264
6600	010	2620	152	TYPIST-STENOGRAPHERS	2.00	2.00	38,974.65	60,515	61,281	766
6600	010	2620	154	CLERKS	2.00	2.00	64,154.40	66,079	66,079	****
6600	010	2620	157	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
6600	010	2620	159	OTHER PERSONNEL COSTS			3,222.00	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	322.00	274.50	11,051,715.64	12,061,378	11,638,845	-422,533
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	23,489.74	33,686	33,862	176
6600	010	2620	185	SUBSTITUTES			869,302.87	775,000	900,000	125,000
6600	010	2620	188	COMP-ADDITIONAL WORK			6,280,430.89	4,200,000	4,000,000	-200,000
6600	010	2620	189	OTHER PERSONNEL COSTS			82,301.90	28,500	****	-28,500
6600	010	2620	200	EMPLOYEE BENEFITS			5,138,654.37	5,411,653	5,408,366	-3,287
6600	010	2620	340	TECHNICAL SERVICES			33,810.20	62,000	70,000	8,000
6600	010	2620	411	DISPOSAL SERVICES			363,604.97	321,424	505,125	183,701
6600	010	2620	413	CUSTODIAL SERVICES			104,374.00	75,000	75,000	****
6600	010	2620	431	RPR & MAINT - BLDGS			72,182.80	96,070	96,070	****
6600	010	2620	432	RPR & MAINT - EQUIP			43,149.66	60,000	60,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			10,577.27	13,000	12,000	-1,000
6600	010	2620	449	OTHER RENTALS			****	16,000	12,000	-4,000
6600	010	2620	460	EXTERMINATION SERVICES			12,939.48	5,000	5,000	****
6600	010	2620	530	COMMUNICATIONS			2,449.13	2,000	2,000	****
6600	010	2620	538	TELECOMMUNICATIONS			28,380.13	30,000	96,000	66,000
6600	010	2620	550	PRINTING & BINDING			1,631.68	2,000	2,000	****
6600	010	2620	581	MILEAGE			13,971.60	14,600	15,000	400
6600	010	2620	582	TRAVEL			1,372.58	****	1,500	1,500
6600	010	2620	599	OTHER PURCHASED SERVICES			1,425.00	2,500	2,400	-100
6600	010	2620	610	GENERAL SUPPLIES			921,820.87	900,000	900,000	****
6600	010	2620	626	GASOLINE			64.40	200	200	****
6600	010	2620	635	MEALS & REFRESHMENTS			2,175.00	6,000	4,000	-2,000
6600	010	2620	640	BOOKS & PERIODICALS			747.92	1,500	1,000	-500
6600	010	2620	648	EDUCATIONAL SOFTWARE			5,002.27	10,000	5,000	-5,000
6600	010	2620	750	EQUIP-ORIGINAL & ADD			67,263.06	31,900	39,900	8,000
6600	010	2620	758	TECH EQUIP - NEW			6,770.00	10,000	5,000	-5,000
6600	010	2620	760	EQUIPMENT-REPLACEMENT			57,245.06	67,695	68,695	1,000
6600	010	2620	810	DUES & FEES			190.00	300	300	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	333.00	285.50	25,673,866.81	24,768,472	24,481,156	-287,316
6600	010	2630	145	FACIL-PLANT OPR PERS	1.00	1.00	43,377.11	44,946	45,957	1,011
6600	010	2630	148	COMP-ADDITIONAL WORK			46,865.13	15,000	20,000	5,000
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	4.00	4.00	149,914.45	159,328	161,096	1,768
6600	010	2630	178	COMP-ADDITIONAL WORK			51,696.78	80,000	80,000	****
6600	010	2630	181	CUSTODIAL - LABORER	5.00	5.00	116,996.40	172,536	177,736	5,200
6600	010	2630	185	SUBSTITUTES			6,214.01	36,596	36,596	****
6600	010	2630	186	GROUNDKEEPER	10.00	10.00	300,672.38	356,237	366,912	10,675
6600	010	2630	188	COMP-ADDITIONAL WORK			110,587.66	100,000	100,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
6600	010	2630	200	EMPLOYEE BENEFITS			248,020.90	290,625	312,676	22,051
6600	010	2630	412	SNOW PLOWING SERVICE			****	1,500	1,500	****
6600	010	2630	610	GENERAL SUPPLIES			130,410.74	170,000	150,000	-20,000
6600	010	2630	750	EQUIP-ORIGINAL & ADD			1,621.34	7,000	10,000	3,000
6600	010	2630	760	EQUIPMENT-REPLACEMENT			21,913.00	109,200	119,200	10,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
PLANT OPERATIONS										
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	20.00	1,228,289.90	1,552,968	1,581,673	28,705
6600	010	3210	185	SUBSTITUTES			****	18,000	19,285	1,285
6600	010	3210	188	COMP-ADDITIONAL WORK			358,954.08	250,000	250,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			47,802.38	79,914	85,196	5,282
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			406,756.46	347,914	354,481	6,567
6600	010	3310	188	COMP-ADDITIONAL WORK			****	2,500	2,500	****
6600	010	3310	200	EMPLOYEE BENEFITS			****	745	791	46
				FUNCTION TOTAL						
		3310		COMMUNITY RECREATION			****	3,245	3,291	46
				DEPARTMENT TOTAL	353.00	305.50	27,308,913.17	26,672,599	26,420,601	-251,998

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			44,344.00	46,000	45,764	-236
6601	010	2620	340	TECHNICAL SERVICES			****	2,600	2,600	****
6601	010	2620	422	ELECTRICITY			3,557,401.88	3,700,000	5,019,805	1,319,805
6601	010	2620	424	WATER/SEWAGE			919,238.09	1,200,000	900,063	-299,937
6601	010	2620	432	RPR & MAINT - EQUIP			573.91	50,000	50,000	****
6601	010	2620	490	OTHER PROPERTY SERVICES			****	50,000	50,000	****
6601	010	2620	530	COMMUNICATIONS			269,895.26	500,000	500,000	****
6601	010	2620	538	TELECOMMUNICATIONS			****	300,000	300,000	****
6601	010	2620	599	OTHER PURCHASED SERVICES			28,262.35	55,000	55,000	****
6601	010	2620	610	GENERAL SUPPLIES			53,170.10	100,000	100,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			4,234,094.07	4,548,152	7,428,152	2,880,000
6601	010	2620	624	OIL - HTG & AC			1,688.61	33,000	25,000	-8,000
6601	010	2620	628	STEAM - HTG & AC			292,930.76	280,000	300,000	20,000
6601	010	2620	750	EQUIP-ORIGINAL & ADD			****	20,000	20,000	****
6601	010	2620	760	EQUIPMENT-REPLACEMENT			6,777.57	50,000	50,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			9,408,376.60	10,934,752	14,846,384	3,911,632
DEPARTMENT TOTAL										
							9,408,376.60	10,934,752	14,846,384	3,911,632

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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	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			****	5,000	****	-5,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	5,000	****	-5,000
6901	010	1200	200	EMPLOYEE BENEFITS			191,030.95	125,000	200,000	75,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			191,030.95	125,000	200,000	75,000
6901	010	1300	200	EMPLOYEE BENEFITS			9,956.34	5,000	10,000	5,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			9,956.34	5,000	10,000	5,000
6901	010	1400	200	EMPLOYEE BENEFITS			231,866.59	195,000	250,000	55,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			231,866.59	195,000	250,000	55,000
6901	010	1600	200	EMPLOYEE BENEFITS			23,274.84	50,000	25,000	-25,000
				FUNCTION TOTAL						
		1600		ADULT EDUCATION PROGRAMS			23,274.84	50,000	25,000	-25,000
6901	010	1800	200	EMPLOYEE BENEFITS			58,209.16	****	65,000	65,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			58,209.16	****	65,000	65,000
6901	010	2100	200	EMPLOYEE BENEFITS			35,311.59	50,000	50,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			35,311.59	50,000	50,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			163,011.45	100,000	150,000	50,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			163,011.45	100,000	150,000	50,000
6901	010	2300	200	EMPLOYEE BENEFITS			33,267.74	35,000	40,000	5,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			33,267.74	35,000	40,000	5,000
6901	010	2400	200	EMPLOYEE BENEFITS			1,077.83	5,000	5,000	****
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			1,077.83	5,000	5,000	****
6901	010	2519	200	EMPLOYEE BENEFITS			2,308.00	****	****	****
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			2,308.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
BENEFITS										
6901	010	2710	200	EMPLOYEE BENEFITS			135.03	****	****	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC			135.03	****	****	****
6901	010	2800	200	EMPLOYEE BENEFITS			18,783.06	40,000	5,000	-35,000
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			18,783.06	40,000	5,000	-35,000
6901	010	3210	200	EMPLOYEE BENEFITS			238.11	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			238.11	****	****	****
6901	010	3300	200	EMPLOYEE BENEFITS			18,958.36	10,000	****	-10,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			18,958.36	10,000	****	-10,000
				DEPARTMENT TOTAL			787,429.05	620,000	800,000	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 2006 will amount to \$53.8 million, which is 10% 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 \$4,134,815. The appropriation amount represents only 0.078% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			3,555,000.00	3,085,000	5,060,000	1,975,000
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			29,786,288.40	30,773,996	26,378,004	-4,395,992
				FUNCTION TOTAL						
		5100		DEBT SERVICE			33,341,288.40	33,858,996	31,438,004	-2,420,992
				DEPARTMENT TOTAL			33,341,288.40	33,858,996	31,438,004	-2,420,992
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			953,057.52	1,469,363	1,294,098	-175,265
6905	010	5100	832	INT-SERIAL BONDS			19,229,125.55	20,153,798	21,071,637	917,839
				FUNCTION TOTAL						
		5100		DEBT SERVICE			20,182,183.07	21,623,161	22,365,735	742,574
				DEPARTMENT TOTAL			20,182,183.07	21,623,161	22,365,735	742,574
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			32,163.00	38,311	41,311	3,000
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			32,163.00	38,311	41,311	3,000
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			4,960,924.21	4,500,000	5,500,000	1,000,000
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			4,960,924.21	4,500,000	5,500,000	1,000,000
				DEPARTMENT TOTAL			4,993,087.21	4,538,311	5,541,311	1,003,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,900,982.49	2,700,000	2,625,500	-74,500
6907	010	1100	567	TUITION TO APPROVED PRIVATE			****	****	****	****
6907	010	1100	569	TUITION - OTHER			115,828.39	150,000	175,000	25,000
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			4,016,810.88	2,850,000	2,800,500	-49,500
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			61,526,742.00	65,751,000	67,714,846	1,963,846
6907	010	1290	568	TUITION - PRRI			5,347,730.30	5,500,000	5,500,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			38,323.51	500,000	500,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			66,912,795.81	71,751,000	73,714,846	1,963,846
6907	010	1441	561	TUITION - OTHER PA LEA			12,937.13	****	****	****
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			12,937.13	****	****	****
DEPARTMENT TOTAL							70,942,543.82	74,601,000	76,515,346	1,914,346
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	515	PUBLIC CARRIERS			****	870,000	****	-870,000
6908	010	5900	562	TUITION - CHARTER SCHOOLS			****	****	2,000,000	2,000,000
6908	010	5900	840	BUDGETARY RESERVE			****	900,000	500,000	-400,000
6908	010	5900	841	REDISTRICTING CONTINGENCY			****	****	****	****
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	1,770,000	4,134,815	2,364,815
DEPARTMENT TOTAL							****	1,770,000	4,134,815	2,364,815

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
CHARTER SCHOOL PAYMENTS										
6909	010	5290	562	TUITION - CHARTER SCHOOLS			16,751,468.73	17,583,169	24,967,710	7,384,541
				FUNCTION TOTAL			16,751,468.73	17,583,169	24,967,710	7,384,541
		5290		CHARTER SCHOOLS			16,751,468.73	17,583,169	24,967,710	7,384,541
				DEPARTMENT TOTAL			16,751,468.73	17,583,169	24,967,710	7,384,541
				FUND TOTAL	3535.05	3191.90	514,111,580.97	527,591,036	531,144,820	3,553,784
				PRIOR YEAR ENCUMBRANCES			<u>4,508,588.59</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			518,620,169.56	530,091,036	533,644,820	3,553,784

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2006 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 safe, healthy and nutritious meals to students in a pleasant environment.

The United States Department of Agriculture that prescribes all nutritional and administrative regulations and guidelines administers the program on the Federal level. Within the Commonwealth of Pennsylvania, the program is administered through the PA Department of Education.

Over 50% of department revenues are derived from Federal and State reimbursement for school meals served.

Additionally, the Food Service Department provides auxiliary services and support to any Board of Education (BOE) Department as well as outreach assistance to the community with related nutrition issues.

During 2004, the Food Service Department accomplished the following:

1. Implemented "Offer VS Serve" in the elementary meal program, which, provided greater variety and increased offerings of fresh fruits and vegetables.
2. Implemented POS (Point Of Service) in all Middle/Secondary schools and expanded it to 6 elementary schools
3. Maintained student participation of over 65% of attendance
4. Expanded meal services to the BOE Head Start Program
5. Initiated a Wellness Committee to comply with Federal Law affective on the first school day operating after June 30, 2006

OBJECTIVES:

To provide all students a nutritious, healthy and safe meal served in a friendly environment at an affordable price.

1. Continue to offer variety as well as healthier foods acceptable to students
2. Implement a Wellness Policy, which will enhance the Federal requirements and serve as a model for students and staff.
3. Continue to implement and improve POS to achieve greater accountability.

SCHOOL DISTRICT OF PITTSBURGH

FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2004 ACTUAL	2005 BUDGET	2006 BUDGET	INCREASE (DECREASE) 06 OVER 05
6510	INTEREST	\$19,430	\$30,000	\$16,500	(\$13,500)
6611	SALES TO STUDENTS	845,135	900,000	1,025,000	125,000
6620	ALA CARTE SALES	1,221,435	1,400,000	1,000,000	(400,000)
6630	INCOME - SPECIAL CONTRACTS	2,132,726	1,800,000	2,000,000	200,000
6990	MISCELLANEOUS	47,184	15,000	55,000	40,000
7600	REIMBURSEMENT - STATE	614,673	625,000	625,000	0
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	196,052	200,000	240,000	40,000
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	86,477	60,000	60,000	0
8531	REIMBURSEMENT - FEDERAL	8,228,169	8,000,000	8,100,000	100,000
8533	VALUE OF DONATED COMMODITIES	173,811	225,000	200,000	(25,000)
		<u>13,565,092</u>	<u>13,255,000</u>	<u>13,321,500</u>	<u>66,500</u>
	BALANCE FROM/(TO) FUND BALANCE	974,095	4,003,515	2,877,365	(1,126,150)
	TOTAL	<u>\$14,539,187</u>	<u>\$17,258,515</u>	<u>\$16,198,865</u>	<u>-\$1,059,650</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$5,244,777	\$5,207,319	\$5,599,834	\$392,515
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,505,040	1,708,696	1,953,681	244,985
300	TECHNICAL SERVICES	0	10,000	5,000	(5,000)
400	PURCHASED PROPERTY SERVICES	316,732	460,000	343,500	(116,500)
500	OTHER PURCHASED SERVICES	581,176	554,500	579,000	24,500
600	SUPPLIES	6,627,466	7,431,500	7,566,850	135,350
700	PROPERTY	262,171	337,500	117,000	(220,500)
800	OTHER OBJECTS	1,825	1,504,000	4,000	(1,500,000)
900	OTHER FINANCING USES	0	45,000	30,000	(15,000)
		<u>14,539,187</u>	<u>17,258,515</u>	<u>16,198,865</u>	<u>-\$1,059,650</u>
	TOTAL	<u>\$14,539,187</u>	<u>\$17,258,515</u>	<u>\$16,198,865</u>	<u>-\$1,059,650</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	84,411.35	87,678	89,471	1,793
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	45,853.20	47,961	49,053	1,092
6520	500	3100	152	TYPIST-STENOGRAPHERS	2.00	2.00	30,453.84	58,114	58,328	214
6520	500	3100	154	CLERKS	3.00	3.00	93,200.92	89,330	99,911	10,581
6520	500	3100	157	COMP-ADDITIONAL WORK			215.28	****	****	****
6520	500	3100	159	OTHER PERSONNEL COSTS			5,820.00	****	****	****
6520	500	3100	200	EMPLOYEE BENEFITS			63,682.99	92,889	103,535	10,646
6520	500	3100	340	TECHNICAL SERVICES			****	10,000	5,000	-5,000
6520	500	3100	422	ELECTRICITY			181,387.71	241,000	200,000	-41,000
6520	500	3100	424	WATER/SEWAGE			63,850.11	47,500	55,000	7,500
6520	500	3100	432	RPR & MAINT - EQUIP			226.00	1,000	1,000	****
6520	500	3100	438	RPR & MAINT - TECH			****	50,000	****	-50,000
6520	500	3100	530	COMMUNICATIONS			18,288.16	25,000	23,000	-2,000
6520	500	3100	538	TELECOMMUNICATIONS			1,976.97	****	****	****
6520	500	3100	550	PRINTING & BINDING			11,123.66	10,000	10,000	****
6520	500	3100	581	MILEAGE			5,493.42	4,500	6,000	1,500
6520	500	3100	582	TRAVEL			1,394.35	5,000	5,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			5,697.63	10,000	10,000	****
6520	500	3100	610	GENERAL SUPPLIES			3,755.21	4,000	3,750	-250
6520	500	3100	618	ADM OP SYS TECH			182,421.68	25,000	53,000	28,000
6520	500	3100	621	NATURAL GAS - HTG & AC			155,560.32	192,500	190,000	-2,500
6520	500	3100	740	DEPRECIATION			2,565.08	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	2,500	2,000	-500
6520	500	3100	760	EQUIPMENT-REPLACEMENT			103,888.79	10,000	5,000	-5,000
6520	500	3100	768	TECH EQUIP - REPLACE			131,503.08	****	****	****
6520	500	3100	810	DUES & FEES			1,825.00	4,000	4,000	****
6520	500	3100	850	INDIRECT COST			****	1,500,000	****	-1,500,000
6520	500	3100	939	OTHER FUND TRANSFERS			****	45,000	30,000	-15,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	7.00	7.00	1,194,594.75	2,562,972	1,003,048	-1,559,924
				DEPARTMENT TOTAL	7.00	7.00	1,194,594.75	2,562,972	1,003,048	-1,559,924

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	25,321.04	26,108	27,640	1,532
6530	500	3100	157	COMP-ADDITIONAL WORK			124.30	****	****	****
6530	500	3100	161	TRADESMEN	1.00	1.00	53,517.81	54,288	55,910	1,622
6530	500	3100	163	REPAIRMEN	3.00	3.00	101,294.35	129,148	133,016	3,868
6530	500	3100	168	COMP-ADDITIONAL WORK			67,762.57	****	****	****
6530	500	3100	169	OTHER PERSONNEL COSTS			5,906.20	****	****	****
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	21,210.34	38,792	39,957	1,165
6530	500	3100	178	COMP-ADDITIONAL WORK			2,523.84	****	****	****
6530	500	3100	181	CUSTODIAL - LABORER	4.00	4.00	45,998.12	138,029	142,189	4,160
6530	500	3100	182	FOOD SERVICE STAFF	34.00	34.00	961,100.72	753,168	1,048,029	294,861
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	68,756.43	79,193	81,564	2,371
6530	500	3100	185	SUBSTITUTES			125.01	****	****	****
6530	500	3100	188	COMP-ADDITIONAL WORK			128,782.72	****	****	****
6530	500	3100	189	OTHER PERSONNEL COSTS			15,761.68	****	****	****
6530	500	3100	200	EMPLOYEE BENEFITS			573,761.44	399,905	533,198	133,293
6530	500	3100	432	RPR & MAINT - EQUIP			17,325.98	30,000	25,000	-5,000
6530	500	3100	433	RPR & MAINT - VEHICLES			19,185.17	40,000	20,000	-20,000
6530	500	3100	599	OTHER PURCHASED SERVICES			537,201.43	500,000	525,000	25,000
6530	500	3100	610	GENERAL SUPPLIES			374,866.27	450,000	430,000	-20,000
6530	500	3100	631	FOOD			2,246,422.63	2,600,000	2,605,000	5,000
6530	500	3100	632	MILK			121,389.30	130,000	135,000	5,000
6530	500	3100	633	DONATED COMMODITIES			129,822.74	225,000	150,000	-75,000
6530	500	3100	760	EQUIPMENT-REPLACEMENT			21,344.01	260,000	50,000	-210,000
FUNCTION TOTAL										
	3100	FOOD SERVICES			46.00	46.00	5,539,504.10	5,853,631	6,001,503	147,872
DEPARTMENT TOTAL					46.00	46.00	5,539,504.10	5,853,631	6,001,503	147,872

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
SECONDARY SCHOOLS										
6540	500	3100	182	FOOD SERVICE STAFF	205.00	205.00	2,086,124.65	2,311,050	2,380,490	69,440
6540	500	3100	188	COMP-ADDITIONAL WORK			241,058.42	****	****	****
6540	500	3100	189	OTHER PERSONNEL COSTS			18,043.35	****	****	****
6540	500	3100	200	EMPLOYEE BENEFITS			729,146.48	758,333	830,510	72,177
6540	500	3100	432	RPR & MAINT - EQUIP			17,711.66	20,000	18,000	-2,000
6540	500	3100	490	OTHER PROPERTY SERVICES			11,177.50	17,500	16,000	-1,500
6540	500	3100	610	GENERAL SUPPLIES			147,738.97	250,000	260,000	10,000
6540	500	3100	631	FOOD			1,985,047.24	2,080,000	2,300,000	220,000
6540	500	3100	632	MILK			497,264.29	538,000	500,000	-38,000
6540	500	3100	633	DONATED COMMODITIES			77,177.14	125,000	125,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			1,834.95	50,000	50,000	****
				FUNCTION TOTAL						
	3100			FOOD SERVICES	205.00	205.00	5,812,324.65	6,149,883	6,480,000	330,117
				DEPARTMENT TOTAL	205.00	205.00	5,812,324.65	6,149,883	6,480,000	330,117

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2004 EXPENDITURES	2005 BUDGET	2006 BUDGET	INCREASE DECREASE 06 OVER 05
ELEMENTARY SCHOOLS										
6550	500	3100	182	FOOD SERVICE STAFF	274.00	274.00	1,127,207.46	1,394,460	1,394,276	-184
6550	500	3100	185	SUBSTITUTES			4,137.80	****	****	****
6550	500	3100	188	COMP-ADDITIONAL WORK			2,954.07	****	****	****
6550	500	3100	198	SUBSTITUTE PARAPROF			7,112.11	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			138,449.21	457,569	486,438	28,869
6550	500	3100	432	RPR & MAINT - EQUIP			5,406.70	10,000	7,500	-2,500
6550	500	3100	490	OTHER PROPERTY SERVICES			461.00	3,000	1,000	-2,000
6550	500	3100	631	FOOD			51,614.58	62,000	65,100	3,100
6550	500	3100	632	MILK			665,022.67	750,000	750,000	****
6550	500	3100	760	EQUIPMENT-REPLACEMENT			1,035.28	15,000	10,000	-5,000
FUNCTION TOTAL										
3100	FOOD SERVICES				274.00	274.00	2,003,400.88	2,692,029	2,714,314	22,285
DEPARTMENT TOTAL					274.00	274.00	2,003,400.88	2,692,029	2,714,314	22,285
FUND TOTAL					532.00	532.00	14,549,824.38	17,258,515	16,198,865	-1,059,650
PRIOR YEAR ENCUMBRANCES							144,119.06	****	****	
GRAND TOTAL							14,693,943.44	17,258,515	16,198,865	-1,059,650

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2006/2010 CAPITAL PROGRAM**

The following is the 2006/2010 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 Board Actions, input from the Facilities Division, recommendations from the Superintendent and Administrators, building condition analyses, safety and code issues, and accessibility / academic / operational needs.

Major Maintenance Projects proposed for 2006 include windows, roofs and boiler replacements. Retaining walls and masonry restoration, ADA elevators, 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:

Brookline	Peabody
Carmalt	South OVT (Annex)
Central Operations	Sunnyside
Conroy	

The 2006 Program will be comprised of the following:

Long Term Projects	\$ 29,027,500
Short Term Projects	12,679,300
TOTAL	<u><u>\$ 41,706,800</u></u>

**FINANCIAL SUMMARY
2006 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 3,289,000	\$ 1,255,000	\$ 2,034,000
Grounds Improvements	2,442,500	52,500	2,390,000
Mechanical Systems	3,760,000	1,800,000	1,960,000
Electrical Systems	198,300	-	198,300
Building Interior	3,689,500	1,100,000	2,589,500
Building Exterior	3,882,500	1,750,000	2,132,500
Planning / Design	2,145,000	770,000	1,375,000
MAJOR PROJECTS			
Brookline	1,750,000	1,750,000	
Carmalt	500,000	500,000	
Conroy	2,250,000	2,250,000	
Peabody	1,500,000	1,500,000	
South OVT (Annex)	12,000,000	12,000,000	
Sunnyside	4,300,000	4,300,000	
TOTAL	\$ 41,706,800	\$ 29,027,500	\$ 12,679,300

All Schools - 2006/10 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2006/10 Total</u>
ALLDERDICE	Interior doors and hardware.			\$300,000			\$300,000
	Replace boiler room lighting.				\$35,000		\$35,000
	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
		\$0	\$500,000	\$1,400,000	\$1,385,000	\$0	\$3,285,000
ALLEGHENY ANNEX	Backflow preventers & water main.	\$30,000					\$30,000
	Convert vacant shop to classrooms & teachers lounge.				\$100,000		\$100,000
		\$30,000	\$0	\$0	\$100,000	\$0	\$130,000
ALLEGHENY MIDDLE	Basement space modifications.					\$50,000	\$50,000
	Replace electrical distribution system.			\$350,000			\$350,000
	Replace interior doors and hardware.				\$300,000		\$300,000
		\$0	\$0	\$350,000	\$300,000	\$50,000	\$700,000
ARSENAL	Replace roof.	\$650,000					\$650,000
	Replace windows.				\$750,000		\$750,000
		\$650,000	\$0	\$0	\$750,000	\$0	\$1,400,000
BANKSVILLE	Replace electrical distribution system.				\$150,000		\$150,000
	Replace fire alarm system.			\$125,000			\$125,000
		\$0	\$0	\$125,000	\$150,000	\$0	\$275,000
BAXTER	Air handling unit.			\$150,000			\$150,000
	Boiler feed system.	\$75,000					\$75,000
	Cooler / freezer replacement.	\$50,000					\$50,000
	Replace windows.	\$600,000	\$600,000				\$1,200,000
	Restroom renovations.			\$500,000	\$500,000		\$1,000,000
	Ventilation system.				\$140,000		\$140,000
		\$725,000	\$600,000	\$650,000	\$640,000	\$0	\$2,615,000
BEECHWOOD	Backflow preventers.		\$25,000				\$25,000
	Gym floor replacement.	\$80,000					\$80,000
	Meter room drainage.		\$25,000				\$25,000
	Replace fire alarm system.			\$125,000			\$125,000
	Water coolers.	\$25,000					\$25,000
	Window replacement.					\$400,000	\$400,000
		\$105,000	\$50,000	\$125,000	\$0	\$400,000	\$680,000
BELMAR	Retaining wall.	\$150,000	\$150,000				\$300,000
	Unit Vents/automatic temperature controls.			\$175,000			\$175,000
		\$150,000	\$150,000	\$175,000	\$0	\$0	\$475,000

All Schools - 2006/10 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2006/10 Total</u>
BRASHEAR	Auto paint booth.		\$100,000				\$100,000
	Field storage building.				\$170,000		\$170,000
	Paving replacement / parking.	\$175,000					\$175,000
	Replace roof.			\$350,000	\$350,000		\$700,000
	Replace chillers.		\$700,000				\$700,000
	Variable Air Volume Box replacement.			\$275,000			\$275,000
		\$175,000	\$800,000	\$625,000	\$520,000	\$0	\$2,120,000
BROOKLINE	Building renovations.	\$1,750,000					\$1,750,000
	Replacement of gas main.	\$60,000					\$60,000
		\$1,810,000	\$0	\$0	\$0	\$0	\$1,810,000
BURGWIN	Library renovation.			\$250,000			\$250,000
	Replace electrical distribution system.				\$125,000		\$125,000
		\$0	\$0	\$250,000	\$125,000	\$0	\$375,000
CARMALT	Doors & hardware.	\$35,000					\$35,000
	Enclose classrooms.	\$500,000	\$2,250,000	\$2,250,000			\$5,000,000
		\$535,000	\$2,250,000	\$2,250,000	\$0	\$0	\$5,035,000
CENTRAL OPERATIONS	Redundant A/C for computer center.	\$250,000					\$250,000
	Standby cooling tower.	\$300,000					\$300,000
		\$550,000	\$0	\$0	\$0	\$0	\$550,000
CHARTIERS	See footnote 1.	\$0	\$0	\$0	\$0	\$0	\$0
COLFAX	See footnote 2.	\$0	\$0	\$0	\$0	\$0	\$0
CONCORD	Gym dividers.		\$20,000				\$20,000
	Replace fire alarm system.				\$150,000		\$150,000
		\$0	\$20,000	\$0	\$150,000	\$0	\$170,000
CONROY	Renovations / AC System.	\$2,250,000					\$2,250,000
		\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
CUPPLES STADIUM	Concession stands / restrooms.			\$750,000			\$750,000
		\$0	\$0	\$750,000	\$0	\$0	\$750,000
DILWORTH	Replace fire alarm system.			\$150,000			\$150,000
		\$0	\$0	\$150,000	\$0	\$0	\$150,000

All Schools - 2006/10 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2006/10 Total</u>
FORT PITT	Interior doors and hardware.				\$300,000		\$300,000
	Masonry restoration.			\$300,000			\$300,000
	Restroom renovations/water coolers.		\$300,000				\$300,000
		\$0	\$300,000	\$300,000	\$300,000	\$0	\$900,000
GRANDVIEW	Storage rooms.	\$100,000					\$100,000
		\$100,000	\$0	\$0	\$0	\$0	\$100,000
GREENFIELD	Pool filter system.				\$125,000		\$125,000
		\$0	\$0	\$0	\$125,000	\$0	\$125,000
GREENWAY	Cooler / freezer replacement.	\$50,000					\$50,000
	Exterior concrete replacement.				\$250,000		\$250,000
	Exterior painting and plaster repair.					\$200,000	\$200,000
	Replace interior partitions.				\$1,000,000	\$1,000,000	\$2,000,000
		\$50,000	\$0	\$0	\$1,250,000	\$1,200,000	\$2,500,000
KING, MARTIN LUTHER	Enclose exterior deck.		\$200,000				\$200,000
		\$0	\$200,000	\$0	\$0	\$0	\$200,000
KNOXVILLE MIDDLE	Pool filter system.		\$140,000				\$140,000
	Replace boilers.		\$350,000				\$350,000
	Storage rooms in cafeteria.				\$75,000		\$75,000
		\$0	\$490,000	\$0	\$75,000	\$0	\$565,000
LANGLEY	Foundation drainage.		\$150,000				\$150,000
	Gymnasium floor.			\$300,000			\$300,000
	Paving.	\$225,000					\$225,000
	Pool filtration system.			\$125,000			\$125,000
	Replace chillers.			\$200,000			\$200,000
	Replace fire alarm system.				\$250,000		\$250,000
Updating of fire protection system.	\$100,000					\$100,000	
		\$325,000	\$150,000	\$625,000	\$250,000	\$0	\$1,350,000
LIBERTY	Foundation drainage / retaining wall.	\$300,000					\$300,000
		\$300,000	\$0	\$0	\$0	\$0	\$300,000
MANCHESTER	Replace ceiling and lighting.				\$350,000	\$350,000	\$700,000
		\$0	\$0	\$0	\$350,000	\$350,000	\$700,000
MORROW	Replace fire alarm system.		\$150,000				\$150,000
		\$0	\$150,000	\$0	\$0	\$0	\$150,000

All Schools - 2006/10 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2006/10 Total</u>
NORTHVIEW HEIGHTS	Replace fire alarm system.				\$150,000		\$150,000
	Replace lexan.			\$100,000			\$100,000
	Water coolers.	\$25,000					\$25,000
		<u>\$25,000</u>	<u>\$0</u>	<u>\$100,000</u>	<u>\$150,000</u>	<u>\$0</u>	<u>\$275,000</u>
OLIVER	Pool filtration system.	\$150,000					\$150,000
	Replace roof.	\$650,000					\$650,000
	Replace windows.			\$1,000,000			\$1,000,000
		<u>\$800,000</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,800,000</u>
PEABODY	Career Development Forensic Labs. See footnote 3.	\$1,500,000					\$1,500,000
	Fire tower doors.		\$100,000				\$100,000
	Replace electrical distribution system.			\$1,000,000			\$1,000,000
		<u>\$1,500,000</u>	<u>\$100,000</u>	<u>\$1,000,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,600,000</u>
PERRY	Corridor flooring (Old Bldg.)				\$250,000		\$250,000
	Masonry restoration (Old Bldg.)	\$350,000					\$350,000
	New field house.					\$750,000	\$750,000
	Renovate art room/science room/room 10.		\$450,000				\$450,000
	Replace lockers.			\$160,000			\$160,000
	Replace pool heating & ventilating.		\$150,000				\$150,000
	Restore greenhouse.	\$80,000					\$80,000
		<u>\$430,000</u>	<u>\$600,000</u>	<u>\$160,000</u>	<u>\$250,000</u>	<u>\$750,000</u>	<u>\$2,190,000</u>
PIONEER	Bicycle storage area.		\$120,000				\$120,000
		<u>\$0</u>	<u>\$120,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$120,000</u>
PITTSBURGH GIFTED CENTER	Backflow preventers / water main.	\$50,000					\$50,000
		<u>\$50,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,000</u>
PROSPECT MIDDLE	Replace boilers.			\$360,000			\$360,000
		<u>\$0</u>	<u>\$0</u>	<u>\$360,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$360,000</u>
REIZENSTEIN	Paving of tennis courts.	\$25,000					\$25,000
		<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>
SCHAEFFER	Standby boiler.		\$75,000				\$75,000
		<u>\$0</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>
SHERADEN	Floor drains.	\$30,000					\$30,000
		<u>\$30,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,000</u>
SOUTH ANNEX	Boiler Plant.	\$725,000					\$725,000
	Career Development Construction Technology Center.	\$12,000,000					\$12,000,000
	See footnote 3.	\$12,725,000	\$0	\$0	\$0	\$0	\$12,725,000

All Schools - 2006/10 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2006/10 Total</u>
SPRING HILL	Water coolers.	\$25,000					\$25,000
		<hr/>					<hr/>
STERRETT	Addition (Gymnasium / classrooms). See footnote 4.	\$25,000	\$0	\$0	\$0	\$0	\$25,000
		<hr/>					<hr/>
		\$0	\$0	\$0	\$0	\$0	\$0
STEVENS	Replace roof.	\$200,000					\$200,000
		<hr/>					<hr/>
		\$200,000	\$0	\$0	\$0	\$0	\$200,000
SUNNYSIDE	Addition (Gymnasium / classrooms).	\$4,300,000					\$4,300,000
	Library / computer room renovations.		\$400,000				\$400,000
		<hr/>					<hr/>
		\$4,300,000	\$400,000	\$0	\$0	\$0	\$4,700,000
WEST LIBERTY ELEMENTARY	Floor drains.	\$20,000					\$20,000
		<hr/>					<hr/>
		\$20,000	\$0	\$0	\$0	\$0	\$20,000
WESTINGHOUSE	Dimmer board/auditorium lighting.				\$325,000		\$325,000
		<hr/>					<hr/>
		\$0	\$0	\$0	\$325,000	\$0	\$325,000
WESTWOOD	Gym dividers.	\$20,000					\$20,000
		<hr/>					<hr/>
		\$20,000	\$0	\$0	\$0	\$0	\$20,000
WHITTIER	Gym dividers.	\$20,000					\$20,000
		<hr/>					<hr/>
		\$20,000	\$0	\$0	\$0	\$0	\$20,000
VARIOUS SCHOOLS	ADA improvements.	\$500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,500,000
VARIOUS SCHOOLS	AHERA asbestos re-inspection.	\$105,000			\$105,000		\$210,000
VARIOUS SCHOOLS	Air monitoring and destructive testing.	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000	\$1,600,000
VARIOUS SCHOOLS	Architects/engineer/consultants.	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
VARIOUS SCHOOLS	Asbestos control program / maintenance.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Asphalt paving repairs.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Carpet repairs/replacement.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Chalkboard repairs/replacements.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Concrete repairs.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Consolidation program.	\$1,000,000	\$1,000,000				\$2,000,000
VARIOUS SCHOOLS	Contingency Fund - Unscheduled / Emergency	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$2,625,000
VARIOUS SCHOOLS	Demountable building repairs/demolition.	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
VARIOUS SCHOOLS	Equipment for MMP projects.	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$70,000

All Schools - 2006/10 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2010 Est</u>	<u>2006/10 Total</u>
VARIOUS SCHOOLS	Furniture / Equipment.	\$175,000	\$105,000	\$105,000	\$105,000	\$105,000	\$595,000
VARIOUS SCHOOLS	HVACR repair/replacement projects.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
VARIOUS SCHOOLS	Maintenance / programming security system.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS	Maintenance Contract -- General (Large Projects).	\$850,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,850,000
VARIOUS SCHOOLS	Maintenance Contract -- General Work.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Maintenance Contracts - Exteriors.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
VARIOUS SCHOOLS	Maintenance Contracts - Grounds.	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
VARIOUS SCHOOLS	Maintenance Contracts - HVAC / Plumbing.	\$955,000	\$955,000	\$955,000	\$955,000	\$955,000	\$4,775,000
VARIOUS SCHOOLS	Maintenance Contracts - Interiors.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
VARIOUS SCHOOLS	Masonry restoration maintenance.	\$800,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,800,000
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Plumbing repair/replacement projects.	\$210,000	\$140,000	\$140,000	\$140,000	\$140,000	\$770,000
VARIOUS SCHOOLS	Pool inspections.	\$2,800	\$2,100	\$2,100	\$2,100	\$2,100	\$11,200
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$52,500
VARIOUS SCHOOLS	Repair/replace toilet partitions.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Risk management.	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
VARIOUS SCHOOLS	Roofing repairs/replacements/inspections.	\$175,000	\$140,000	\$140,000	\$140,000	\$140,000	\$735,000
VARIOUS SCHOOLS	School signage program.	\$52,500	\$52,500	\$52,500	\$52,500	\$52,500	\$262,500
VARIOUS SCHOOLS	Security Installations.	\$1,800,000	\$2,000,000	\$1,400,000	\$1,400,000	\$1,400,000	\$8,000,000
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.	\$140,000	\$105,000	\$105,000	\$105,000	\$105,000	\$560,000
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	Stage curtain repairs/replacements.	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$350,000
VARIOUS SCHOOLS	Stage lighting renovations / repairs.	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
VARIOUS SCHOOLS	Technical Services.	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000	\$1,225,000
		<u>\$13,781,800</u>	<u>\$17,016,100</u>	<u>\$15,416,100</u>	<u>\$15,521,100</u>	<u>\$15,416,100</u>	<u>\$77,151,200</u>
TOTALS		\$41,706,800	\$23,971,100	\$25,811,100	\$22,716,100	\$18,166,100	\$132,371,200

FOOTNOTES:

Footnote 1 Chartiers - Budget estimate for addition of Gym, Library, and Classrooms is \$13 million - \$15 million.

Footnote 2 Colfax - Budget estimate for addition of Gym and Classrooms is \$11 million - \$13 million.

Footnote 3 Peabody / South Annex - Per previous Board Action Construction Technology Center to be created at South Annex and Forensic Labs to be created at Peabody.

Footnote 4 Sterrett - Budget estimate for addition of Gymnasium and Classrooms is \$5.8 million - \$6.5 million.

Note - This Capital Program may change due to Board Action on proposed reorganization projects. Additionally, budget estimates for new additions do not include monies required for accelerated schedules.

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