

THE BOARD OF PUBLIC EDUCATION  
OF THE SCHOOL DISTRICT OF PITTSBURGH

2005 FINAL BUDGET

DECEMBER, 2004

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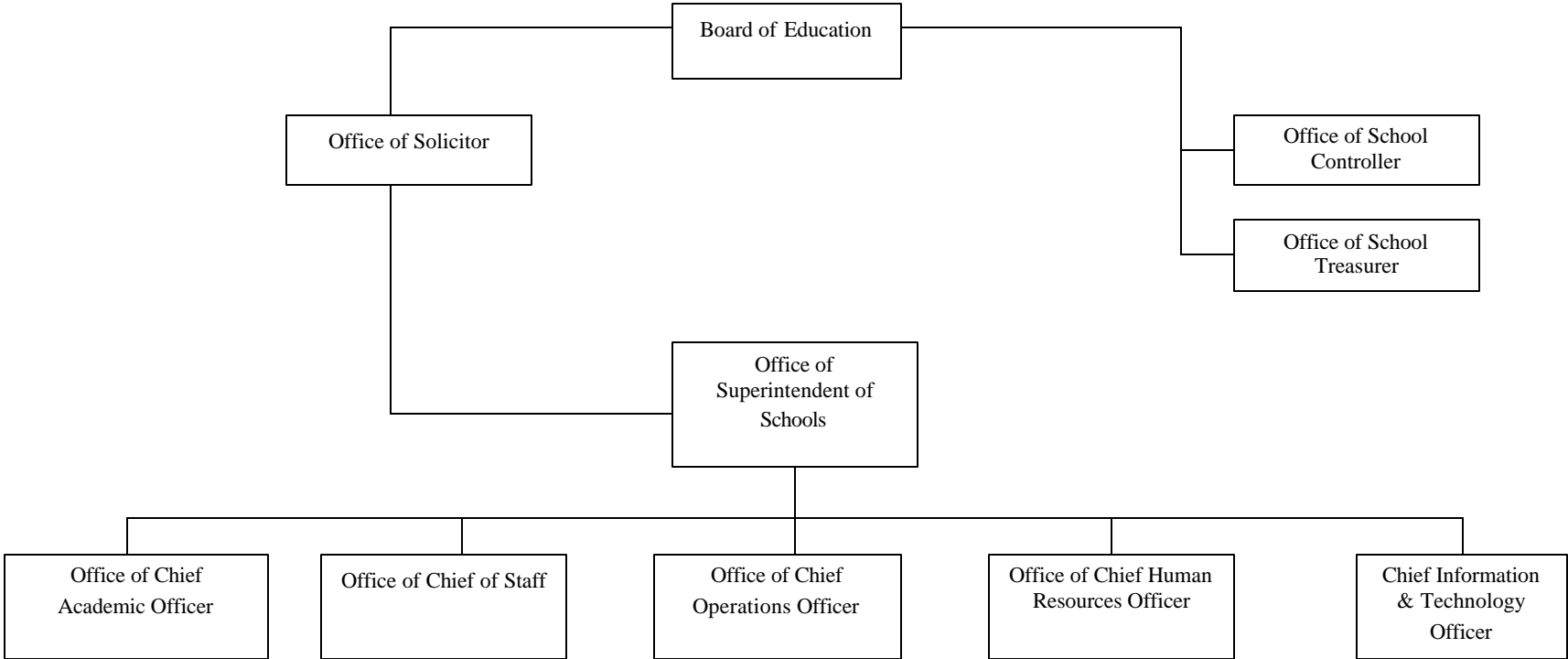
EXECUTIVE DIRECTOR/  
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**The Board of Public Education  
Of the School District of Pittsburgh  
December, 2004  
Organization Chart**



# **INTRODUCTION**

\*\*\*\*\*Revisions 12/21/04

**SCHOOL DISTRICT OF PITTSBURGH**  
**2005 PRELIMINARY GENERAL FUND BUDGET**  
**Presented by the Superintendent of Schools, John W. Thompson, Ph.D.**  
**November 10, 2004**

Before presenting the facts and figures contained in the 2005 Preliminary General Fund Budget to the members of the Board of Education and the Pittsburgh community, I want to share with you a brief overview of this years highlights.

All things considered, I am justly proud of what our students have accomplished, and we believe it important enough to share with the community as part of my 2005 budget message.

- Over the past four years, 2001 to 2004, the percentage of students earning proficiency in reading grew from 40% to 49%. In mathematics, for the same 4 years, the percentage of students who are proficient grew from 32% to 39%. This year in particular our eighth graders performed very well in the PSSA (Pennsylvania System of School Assessment). Student results on measures of student achievement including Terra Nova and the New Standards Reference Examination, underscore the fact that we are moving forward on our primary goal of continuous student achievement.
- This year we are especially pleased with our progress on No Child Left Behind (NCLB). The number of schools meeting Adequate Yearly Progress (AYP) exceeded the federal expectations. Sixty-two schools achieved AYP in 2004, compared with 39 in 2003, an increase from 45% of the schools to 72%. Ninety-seven percent of all elementary and middle schools met AYP attendance goals. In addition, 7 schools that had been on School Improvement 1 in 2003 successfully reached AYP this year.

- Other positive results from the analysis of this year's data verify that in the aggregate all students achieved above the AYP targets at 48% in reading and 39% in mathematics. The targets respectively were 45% for reading and 35% for mathematics. However there were subgroups that did not make AYP. These include African-American, SES, Special needs Students and English Language Learners.
- The District's technology infrastructure has received national recognition from major high tech corporations, such as Intel, SchoolNet and HP Education Enterprise. Students, parents and faculty have access to their grades, attendance records, test scores and other information. The District has also begun to address the issues of the Digital Divide.
- The Pre-K Education Program has been expanded. There are 22 new classrooms funded by the State's Accountability Grant and there are 54 Head Start classrooms funded by Head Start.
- Our 2004 graduates earned some \$22 million in academic and athletic scholarships compared with \$18 million in 2003. In 2001 scholarships only totaled \$5.9 million.
- After several years of discussion and construction of the new Homewood Elementary School, the community joined with staff to celebrate its official opening and ribbon cutting on August 27.
- There is an aggressive focus on improving student attendance that is currently focused on the Secondary schools.

We should be proud of these achievements, many of which are a direct result of our systemic reform agenda such as the implementation of Literacy Plus, PRIME Plus, Career Development and other programs in the Agenda In Action. In each content area, the District is developing best practices for instruction and professional development.

The Agenda In Action is aligned with the NCLB legislation and with the mission of the District, to educate all children to high standards, one child at a time.

The Superintendent's Agenda In Action continues to serve as a blueprint to guide the School District to higher levels of performance during 2005. The components of the Superintendent's Agenda In Action include:

1. **Student Achievement and Academic Support:**

- To increase student achievement in Literacy, Mathematics and Science for all students by:
  - Improving student achievement to world class standards, especially for those students who are falling behind.
  - Developing intensive, focused strategies that will substantially increase student performance among those sub-groups most at risk of failure – African American, low socio-economic status, and Individual Education Plans for students with disabilities.
- To increase high school graduation rates through improved student achievement outcomes and focused strategies that involve parents and motivate students to attain a diploma.
- To sustain and improve outcomes related to these ongoing areas in the Agenda in Action:
  - **Career Education** – to fully implement the K-12 programs.
  - **Early Childhood** – to establish a world-class system of excellence for pre-school students from all socio-economic backgrounds. The District was first in the state to establish District wide full-day kindergarten and now the same is being done for Pre-K.



- **Technology** – to focus on improving student achievement outcomes, the infrastructure to support 24/7 access for all users (staff, students, parents, community and faith based partners), and on closing the Digital Divide.
  - **Professional Development:**
    - To develop leadership capacity in Principals and Central Administrators to sustain a culture of excellence where there is visionary leadership and vigorous stewardship.
    - To create communities of practice, which ensure strategies that improve performance are learned and implemented in a work culture where knowledge is shared, managed and transferred.
    - **Character Education** – to ensure each student develops core values that will support his/her success as a productive citizen in all aspects of life.
    - **Parent/Community Involvement** – to significantly increase parent and community involvement, especially among those students most at risk (African American, Special Education, low socio-economic status and English Language Learners).
2. **Human Resources** - To staff the district's schools and offices with diverse and highly qualified people who help achieve the goals of the school system.
  3. **Financial Management** - To deliver the goals of the school district in the most cost effective manner possible with the greatest return on investment and to identify additional sources of revenue to meet district needs.
  4. **Board Relations** - To improve the relationship between the members of the Board of Education and the Superintendent and his Extended Cabinet.

I am recommending to you the following Preliminary General Fund budget for 2005 that totals \$546.5 million, a 3.96% increase totaling \$20.8 million.

The projected fund balance is only \$36.4 million at December 31, 2005. The projected December 31, 2005 fund balance is \$8.9 million below the minimum established by the Fund Balance Policy, which has been adopted by the Board of Directors.

Unfortunately, the fund balance situation worsens in 2006. By December 31, 2006 the District is projected to have an overall deficit of \$7.7 million.

The projected deficit at December 31, 2006 is \$55 million less than the minimum required by the District's Fund Balance Policy.

As stated earlier the Fund Balance Policy states that at a minimum, one month of expenses defined as 1/12 of the General Fund budget is maintained in reserve.

The summary of Revenues and Appropriations follows:

	<u>Preliminary</u>	<u>Final</u>
• Local Sources	\$302.8 million	\$295.3 million
• State Sources	190.8 million	190.8 million
• Other Sources	1.5 million	1.5 million
• From Fund Balance	48.9 million	39.9 million
• Reserve for Encumbrances	<u>2.5 million</u>	<u>2.5 million</u>
• Total Revenues	\$546.5 million	\$530.0 million

	<u>Preliminary</u>	<u>Final</u>
• Instruction/Support Services	\$455.7 million	\$441.4 million
• Non-Instructional Svs.	12.2 million	11.2 million
• Debt Service	56.1 million	55.5 million
• Charter Schools	17.6 million	17.6 million
• Budgetary Reserve	2.4 million	1.8 million
• Prior Year Encumbrances	<u>2.5 million</u>	<u>2.5 million</u>
Total Appropriations	\$546.5 million	\$530.0 million

I must emphasize that the vast majority of the increase in appropriations in the Preliminary 2005 budget is due to increases in items that are not in the control of the District. Steep increases in Health Care costs, retirement contributions and underfunded / unfunded mandates such as special education and charter schools. These items total \$13 million of the \$20.8 million increase in appropriations or 63% of the increase in appropriations.

I have great concerns that our reserves are dwindling. But this is no surprise; the District is on the financial path for 2005 that we had projected in September 2003.

To comply with the Fund Balance Policy, the 2005 Preliminary General Fund Budget will have to be adjusted by a combination of expenditure reductions and revenue increases.

The Fund Balance Policy was established to create the minimum threshold for the determination of financial stability for the District. Adhering to the Fund Balance Policy is required to maintain financial stability and a strong credit rating.

I am unfortunately standing before you, the taxpayers that are part of a community that is always trying to minimize any additional tax burden on its constituents and am describing the need for additional revenues.

In addition to expenditure reductions and continued school closings, I am reluctantly recommending a 2005 and 2006 Real Estate tax increase.

The recommendation for 2005 is a 1 mill Real Estate Tax increase which will provide an estimated \$12.4 million in revenue. That will be coupled with expenditure reductions. The 2006 problem could then be reduced to a \$24 million deficit requiring a 2 mill Real Estate Tax increase.

If taxes are not raised incrementally in the fashion recommended, the Real Estate Tax increase for 2006 will have to be at least 4 mills coupled with dramatic expenditure reductions.

It is my recommendation that Phase III of school consolidations begin immediately to curtail increased costs and to deliver quality education uniformly and efficiently to all students.

The results of Phase I were recurring cost savings of \$10.2 million, Phase II had recurring cost savings of \$7.1 million. The District's financial problem would be \$17.3 million worse had Phase I and II not occurred.

The District has had an enrollment decline of 7,784 students since 1992 and has correspondingly reduced the number of employees in the District by 579. The 2005 Budget has 96 fewer employees than 2004.

The key dates related to the Budget are as follows:

- 11/10/04 Release Preliminary Budget
- 11/15/04 November Public Hearing
- 12/01/04 Budget Public Hearing
- 12/13/04 December Public Hearing
- 12/22/04 Legislative Meeting

As we follow this time line, we will work with the Board of School Directors to schedule Community Briefings to discuss the Preliminary 2005 General Fund Budget.

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At it's legislative meeting, December 21, the Pittsburgh Board of Education adopted the District's 2005 General Fund Budget totaling \$530,091,036. To balance the budget without an increase in revenues required the elimination of \$16.9 million in costs from the Preliminary General Fund budget released to the Board and community last month.

This budget, which will maintain existing programs without requiring a tax increase, represents an increase of only .084% over the 2004 General Fund Budget. This translates to an increase of only \$4,428,461, according to Superintendent of Schools John W. Thompson, Ph.D.

In addition to an anticipated budget shortfall of approximately \$8.9 million, the General Assembly compounded the problem by eliminating \$8 million in existing School District revenues. This is the result of legislation (HB 850 and HB 197 of 2004) forced upon the District with only 30 days to respond:

- The School District is losing its annual appropriation of \$4 million from the City of Pittsburgh, which was established by the Regional Asset District (RAD) legislation to compensate the District for the elimination of Personal Property Tax.
- The District is losing an additional \$4 million by having its right to levy the Mercantile Tax rescinded. The School District has levied a one-mill mercantile tax, generating \$4 million annually.

In addition to the two measures cited above, another challenge will be future reductions of the District's Earned Income Tax. The reductions have been imposed upon the District by the General Assembly as part of the City bailout legislation. These reductions will be .1% in 2007, .1% in 2008 and .05% in 2009. When this quarter of a percent of wage tax is fully reduced by 2009, it will have a cumulative impact of \$11.2 million.

Dr. Thompson said the task of recommending program cuts was not only difficult, it was painful. "We worked hard to create a package of cuts that did not affect student programming, and for the most part we have been successful," Dr. Thompson said, adding that the program reductions were included as part of the budget package presented to the Board for adoption. "On the plus side we have achieved our target of eliminating \$16.9 million in expenditures."

Following discussions of the budget reductions with the Board, the district staff recommended the following adjustments:

- Reduction of 61 positions from the central office and support services, leaving school staffing untouched.
- Funding for 50% of the crossing guards only from January through June 2005, saving \$780,000 for the District between September and December 2005.
- Reduction of \$574,000 in contracted services from the Office of the Chief Academic Officer, eliminating the Academy program and Junior Achievement.
- Elimination of the Middle College Program, amounting to \$802,194
- Elimination of \$230,000 of the original \$330,000 for cable television, leaving up to \$100,000 for televising two major Board meetings a month – the Agenda Review and Legislative meetings.
- \$1.5 million in General Fund activities to cover some costs of the No Child Left Behind (NCLB) legislation.
- Elimination of all General Fund travel for costs savings of \$378,016.
- Elimination of approximately \$1 million in technology for technology services, software and personnel.
- Reduction in overtime payments of \$2.3 million.
- A \$600,000 reduction in debt service.

Below are summaries of the Appropriations and Estimated Revenues for the 2005 calendar year budget:

APPROPRIATIONS

Personal Services-Salaries	\$220,507,052
Personal Services-Employee Benefits	72,926,813
Purchased Professional and Technical Svcs.	76,978,658
Purchased Property Services	7,390,266
Other Purchased Services	61,641,499
Supplies	20,522,365
Property	6,535,201
Other Objects	27,218,186
Other Financing Uses	<u>33,870,996</u>
Total 2005 Appropriations	<u>\$527,591,036</u>
Prior Year's Encumbrances	2,500,000
GRAND TOTAL – 2005 APPROPRIATIONS	<u>\$530,091,036</u>



## REVENUES

### Local Sources

Real Estate Tax (13.92 mills)	\$183,000,000
Public Utility Realty Tax	400,000
Earned Income Tax (2%)	96,910,000
Payments in Lieu of Taxes	410,000
Realty Transfer Tax (1%)	6,000,000
Other Local Sources	<u>8,605,000</u>
 Total Local Sources	 <u>295,325,000</u>

### State Sources

State Subsidy	125,777,000
Social Security and Retirement Contributions	13,668,316
Special Education	25,670,000
Other State Revenue	<u>25,652,084</u>
 Total State Sources	 <u>190,767,400</u>

Other Sources	<u>1,500,000</u>
TOTAL REVENUES	<u>487,592,400</u>
From Fund Balance	39,998,636
Reserve for Prior Year's Encumbrances	<u>2,500,000</u>
GRAND TOTAL – 2005 REVENUE ALL SOURCES	<u>\$530,091,036</u>

Only 36% of the budget is supported by State funding, leaving nearly 64% of the remaining costs of the budget to be borne by Pittsburgh's and Mount Oliver's taxpayers.

Dr. Thompson said that while the overall increase in the budget is very low this year, some of the major cost centers are continuing to increase. These include \$3.1 million in special education, an increase of \$7.3 million in retirement costs, and \$2.3 million in transportation. Dr. Thompson also said that the proposed budget does not assume any school closings.

Dr. Thompson also noted that the State is requiring that a committee of the General Assembly review the operations of the school district, and report its findings back to the General Assembly within 120 days. "The district is committed to the General Assembly's review of the operation and staffing of the school system as an important part of the City's financial bailout. We are confident that this review will validate the challenges the system is facing.

“In the immediate future the District will work diligently with elected officials to resolve the financial predicament it faces as a result of the lost revenues stemming from the recently-enacted legislation.

“Additionally, the District will continue its efforts to communicate to the public the complex nature of managing its resources while balancing the need to improve the quality of education for all children. As the District is experiencing continuous improvement in student achievement, it must remain focused on providing the highest quality of education in the most efficient manner,” Dr. Thompson added.

## 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:

15,254	Elementary Students
6,655	Middle Students
10,381	Secondary Students
<u>371</u>	Special School Students
32,661	Total Enrollment (2004-05)

#### Racial Balance:

59.86%	African American
40.14%	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 – The levied/billable millage for 2005 is 13.92 mills. In 2004, the millage levied of 13.92 mills was reduced by .61 mills to comply with the Order of Court of the Court of Common Pleas of Allegheny County relative to Act 146 of 1998 creating a billable millage of 13.31 mills.

Earned Income - 2.0%

Mercantile Tax - 1/2 mill wholesale;  
1 mill retail

Deed Transfer Tax -1% transfer price

#### Bond Ratings

Moody's	Aaa
Standard & Poors	AAA

#### Debt Limits/Ratios

Nonelectoral Debt Limit	\$974,806,756
Net Outstanding Debt	390,863,769
Direct Debt to Market Value	3.20%
Direct and Overlapping Debt to Market Value	11.67%

## **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 five major offices: Chief Academic Officer, Chief of Staff, Chief Operations Officer, Chief Human Resources Officer, and Chief Information & Technology Officer. The heads of these offices report directly to the Superintendent. Two offices, School Controller and Treasurer, report directly to the Board. The Solicitor reports to the Superintendent and 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

### 2004-2005 Priorities

The fifth year of Superintendent, John W. Thompson's Agenda for Action is in effect with the following priorities:

#### Agenda In Action

##### 1. Student Achievement and Academic Support.

To increase student achievement in literacy, mathematics and science for all students by:

- improving student achievement to world class standards, especially for those students who are falling behind; and
- by developing intensive, focused strategies that will substantially increase student performance among those sub-groups most at risk of failure—African American, low Socio-Economic Status and students with IEP's (Individual Education Plans)

To increase high school graduation rates through improved student achievement outcomes and focused strategies that involve parents and motivate students to attain a diploma.

To sustain and improve outcomes related to ongoing areas in the Agenda In Action:

- **Career Education**--to fully implement the middle and high school programs;
- **Early Childhood**--to establish a world-class system of excellence for pre-school students from all socio-economic backgrounds.
- **Technology**--to focus on improving student achievement outcomes, the infrastructure to support 24/7 access for all users (staff, students, parents, community and faith-based partners), and on closing the digital divide.

- **Professional Development**--to develop leadership capacity in principals and central administrators to sustain a culture of excellence where there is visionary leadership and vigorous stewardship; and
- to create communities of practice, which ensure strategies that improve performance are learned and implemented in a work culture where knowledge is shared, managed and transferred.
- **Character Education**--to ensure each student develops core values that will support his or her success as productive citizens in all aspects of life.
- **Parent/Community Involvement**--to significantly increase parent and community involvement, especially among those students most at risk (African American, Special Education, low socio-economic status and English Language Learners).

##### 2. Human Resources

- To staff the district's schools and offices with diverse and highly qualified people who help achieve the goals of the district.

##### 3. Financial Management

- To deliver the goals of the school district in the most cost effective manner possible with the greatest return on investment.
- To identify additional sources of revenue to meet district needs.

##### 4. Board Relations

- To improve the relationship between the members of the Board of Education and the Superintendent and his Extended Cabinet.



## **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. Conservative budgeting of revenues has allowed the District to maintain adequate fund balances over the years. Tax collection procedures minimize the need for any short-term borrowing. Revenue estimates and budget projections are continually reviewed and re-targeted. These policies that allowed the District to maintain a strong credit rating.

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

Given the realities of state funding and problems with the local tax base, a continuation of these conservative policies is envisioned.

# 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	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	116,937.84	120,446	123,217	2,771
6000	010	2500	151	SECRETARIES	1.00	1.00	38,799.60	44,100	44,952	852
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00	1.00	12,769.28	26,802	28,499	1,697
6000	010	2500	157	COMP-ADDITIONAL WORK			3,962.52	1,500	4,000	2,500
6000	010	2500	200	EMPLOYEE BENEFITS			32,618.64	50,403	59,836	9,433
6000	010	2500	330	OTHR PROFESSNL SERVC			467,777.73	811,000	645,000	166,000-
6000	010	2500	340	TECHNICAL SERVICES			****	400	300	100-
6000	010	2500	432	RPR & MAINT - EQUIP			1,564.76	2,250	1,875	375-
6000	010	2500	530	COMMUNICATIONS			1,100.00	400	800	400
6000	010	2500	538	TELECOMMUNICATIONS			674.42	650	540	110-
6000	010	2500	550	PRINTING & BINDING			****	250	****	250-
6000	010	2500	581	MILEAGE			385.54	750	750	****
6000	010	2500	582	TRAVEL			1,128.95	2,000	****	2,000-
6000	010	2500	599	OTHR PURCHASED SRVCS			200.00	200	****	200-
6000	010	2500	610	GENERAL SUPPLIES			1,296.44	900	1,200	300
6000	010	2500	635	MEALS/REFRESHMENTS			336.82	200	400	200
6000	010	2500	640	BOOKS & PERIODICALS			490.00	250	250	****
6000	010	2500	810	DUES & FEES			****	750	****	750-
FUNCTION TOTAL										
2500 SUPPORT SERVICES - BUSINESS					3.00	3.00	680,042.54	1,063,251	911,619	151,632-
DEPARTMENT TOTAL					3.00	3.00	680,042.54	1,063,251	911,619	151,632-

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  
2004-2005  
Organization of Schools

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

**ELEMENTARY SCHOOLS**

K-5	42
K-6 (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, 2003</u>	<u>MEMBERSHIP</u> <u>October 1, 2004</u>	<u>Increase/</u> <u>Decrease</u>
Elementary Schools	15,943	15,254	-689
Middle Schools	7,539	6,655	-884
Secondary Schools	10,729	10,381	-311
Special Schools	408	371	-37
<b>System-wide Totals</b>	<u><u>34,619</u></u>	<u><u>32,661</u></u>	<u><u>-1,958</u></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
Letsche Grades 6-12	<u>1</u>
	11

Year	Membership	Number	Annual Change 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%

**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  
2004-2005**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
ALLEGHENY TRADITIONAL	63	74	67	66	70	75	0	0	0	0	0	0	0	415
ARLINGTON ELEMENTARY	36	36	38	28	23	35	28	43	42	0	0	0	0	309
BANKSVILLE ELEMENTARY	34	25	43	36	36	34	0	0	0	0	0	0	0	208
BEECHWOOD ELEMENTARY	40	49	43	41	52	47	0	0	0	0	0	0	0	272
BON AIR ELEMENTARY	14	21	14	11	16	12	0	0	0	0	0	0	0	88
BROOKLINE ELEMENTARY	63	55	61	63	68	62	0	0	0	0	0	0	0	372
BURGWIN ELEMENTARY	28	25	31	37	32	34	31	0	0	0	0	0	0	218
CARMALT ACAD OF SCIENCE	68	58	71	66	80	75	67	77	64	0	0	0	0	626
CHATHAM ELEMENTARY	38	27	29	30	22	32	0	0	0	0	0	0	0	178
CLAYTON ELEMENTARY	35	21	33	36	41	34	0	0	0	0	0	0	0	200
COLFAX ELEMENTARY	47	60	46	47	33	56	37	0	0	0	0	0	0	326
CONCORD ELEMENTARY	48	62	47	46	44	49	0	0	0	0	0	0	0	296
CRESCENT ELEMENTARY	42	42	49	43	57	35	0	0	0	0	0	0	0	268
DILWORTH TRADITIONAL	49	57	64	51	45	51	0	0	0	0	0	0	0	317
EAST HILLS ELEMENTARY	46	48	44	42	58	50	0	0	0	0	0	0	0	288
FORT PITT ELEMENTARY	50	40	44	45	47	54	0	0	0	0	0	0	0	280
FRIENDSHIP ELEMENTARY	33	41	40	37	50	42	0	0	0	0	0	0	0	243
FULTON ACADEMY	25	52	37	50	37	46	0	0	0	0	0	0	0	247
GRANDVIEW ELEMENTARY	44	55	59	43	54	53	0	0	0	0	0	0	0	308
GREENFIELD ELEMENTARY	61	48	51	63	43	56	55	68	56	0	0	0	0	501
HOMEWOOD ELEMENTARY NEW	72	78	50	85	70	76	0	0	0	0	0	0	0	431
HOMEWOOD MONTESSORI	43	33	21	21	25	27	24	20	23	0	0	0	0	237
KNOXVILLE ELEMENTARY	42	43	59	46	48	74	0	0	0	0	0	0	0	312
LEMINGTON ELEMENTARY	31	38	31	39	47	31	0	0	0	0	0	0	0	217
LIBERTY ELEMENTARY	68	72	61	69	73	64	0	0	0	0	0	0	0	407

**Membership by School and Grade  
2004-2005**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
LINCOLN ELEMENTARY	30	63	39	49	41	34	0	0	0	0	0	0	0	256
LINDEN ELEMENTARY	53	79	69	77	68	51	0	0	0	0	0	0	0	397
MADISON ELEMENTARY	22	28	25	31	33	34	0	0	0	0	0	0	0	173
MANCHESTER ELEMENTARY	42	63	37	38	54	47	0	0	0	0	0	0	0	281
MANN ELEMENTARY	47	35	42	41	37	39	0	0	0	0	0	0	0	241
MCCLEARY ELEMENTARY	16	31	21	26	32	16	0	0	0	0	0	0	0	142
MIFFLIN ELEMENTARY	35	32	34	35	38	38	31	55	44	0	0	0	0	342
MILLER ELEMENTARY	40	59	48	31	45	38	0	0	0	0	0	0	0	261
MINADEO ELEMENTARY	61	66	68	86	84	65	0	0	0	0	0	0	0	430
M L KING ELEMENTARY	36	41	49	41	35	41	24	0	0	0	0	0	0	267
MORNINGSIDE ELEMENTARY	24	25	9	21	28	23	28	29	20	0	0	0	0	207
MORROW ELEMENTARY	56	58	53	42	55	37	0	0	0	0	0	0	0	301
MURRAY ELEMENTARY	37	44	44	36	54	46	29	0	0	0	0	0	0	290
NORTHVIEW ELEMENTARY	44	53	47	49	52	46	0	0	0	0	0	0	0	291
PHILLIPS ELEMENTARY	53	54	55	47	46	48	0	0	0	0	0	0	0	303
PROSPECT ELEMENTARY	49	60	48	47	46	57	0	0	0	0	0	0	0	307
ROOSEVELT ELEMENTARY (NEW)	69	58	37	56	44	49	0	0	0	0	0	0	0	313
SCHAEFFER ELEMENTARY	29	34	30	29	37	28	0	0	0	0	0	0	0	187
SHERADEN ELEMENTARY	39	32	34	35	37	27	0	0	0	0	0	0	0	204
SPRING HILL ELEMENTARY	48	54	46	48	44	42	0	0	0	0	0	0	0	282
STEVENS ELEMENTARY	59	50	56	43	50	54	0	0	0	0	0	0	0	312
SUNNYSIDE ELEMENTARY	22	35	23	41	35	47	31	45	40	0	0	0	0	319
VANN ELEMENTARY	33	33	30	31	40	39	0	0	0	0	0	0	0	206
WEIL TECHNOLOGY INSTITUTE	54	34	40	35	45	49	0	0	0	0	0	0	0	257
WEST LIBERTY ELEMENTARY	44	48	48	42	47	45	0	0	0	0	0	0	0	274
WESTWOOD ELEMENTARY	65	68	46	50	45	68	0	0	0	0	0	0	0	342
WHITTIER ELEMENTARY	28	45	16	23	27	23	0	0	0	0	0	0	0	162
WOOLSLAIR ELEMENTARY	61	60	49	64	47	62	0	0	0	0	0	0	0	343
<b>Elementary School Totals</b>	<b>2,316</b>	<b>2,502</b>	<b>2,276</b>	<b>2,335</b>	<b>2,417</b>	<b>2,397</b>	<b>385</b>	<b>337</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,254</b>

**Pittsburgh Public Schools  
Membership by School and Grade  
2004-2005**

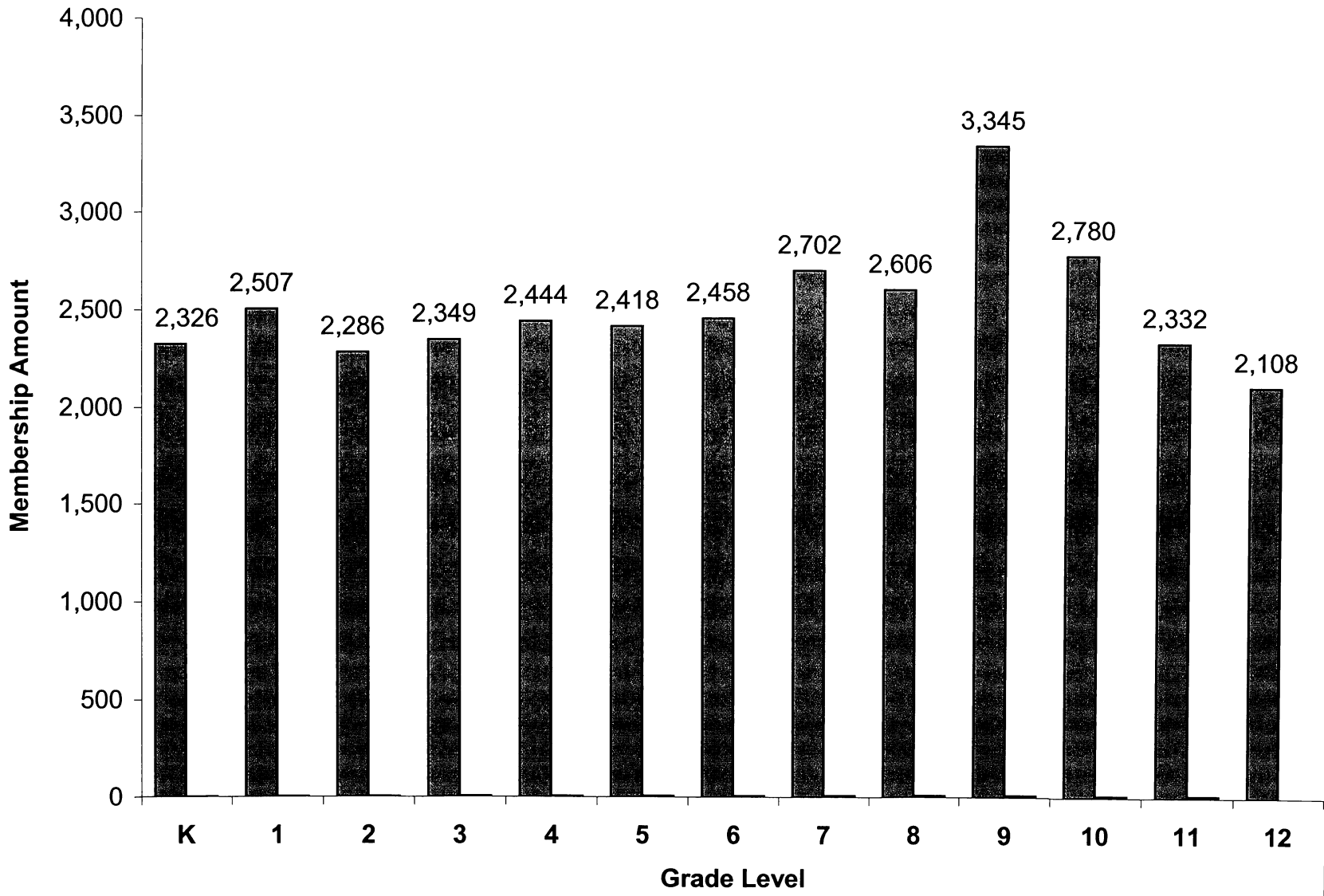
<b>Middle Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
ALLEGHENY TRADITIONAL MIDDLE	0	0	0	0	0	0	107	99	97	0	0	0	0	303
ARSENAL MIDDLE	0	0	0	0	0	0	113	164	147	0	0	0	0	424
ARTHUR J ROONEY MIDDLE	0	0	0	0	0	0	91	107	121	0	0	0	0	319
COLUMBUS MIDDLE	0	0	0	0	0	0	100	118	151	0	0	0	0	369
FRICK INTERNATIONAL STUDIES	0	0	0	0	0	0	202	227	227	0	0	0	0	656
														0
GREENWAY MIDDLE	0	0	0	0	0	0	102	137	130	0	0	0	0	369
KNOXVILLE MIDDLE	0	0	0	0	0	0	95	120	110	0	0	0	0	325
MIDDLE ALTERNATIVE CENTER	0	0	0	0	0	1	0	10	14	0	0	0	0	25
MILLIONES MIDDLE	0	0	0	0	0	0	124	158	160	0	0	0	0	442
PITTSBURGH CLASSICAL ACADEMY	0	0	0	0	0	0	116	111	106	0	0	0	0	333
														0
PROSPECT MIDDLE SCHOOL	0	0	0	0	0	0	82	103	89	0	0	0	0	274
REIZENSTEIN MIDDLE	0	0	0	0	0	0	200	261	259	0	0	0	0	720
ROGERS CAPA MIDDLE	0	0	0	0	0	0	110	79	103	0	0	0	0	292
SCHILLER CLASSICAL ACADEMY	0	0	0	0	0	0	118	105	110	0	0	0	0	333
														0
SOUTH BROOK MIDDLE	0	0	0	0	0	0	138	154	145	0	0	0	0	437
SOUTH HILLS MIDDLE	0	0	0	0	0	0	128	161	129	0	0	0	0	418
STERRETT CLASSICAL ACADEMY	0	0	0	0	0	0	125	121	119	0	0	0	0	365
WASHINGTON POLYTECHNICAL	0	0	0	0	0	0	92	93	66	0	0	0	0	251
<b>Middle School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>2,043</b>	<b>2,328</b>	<b>2,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,655</b>



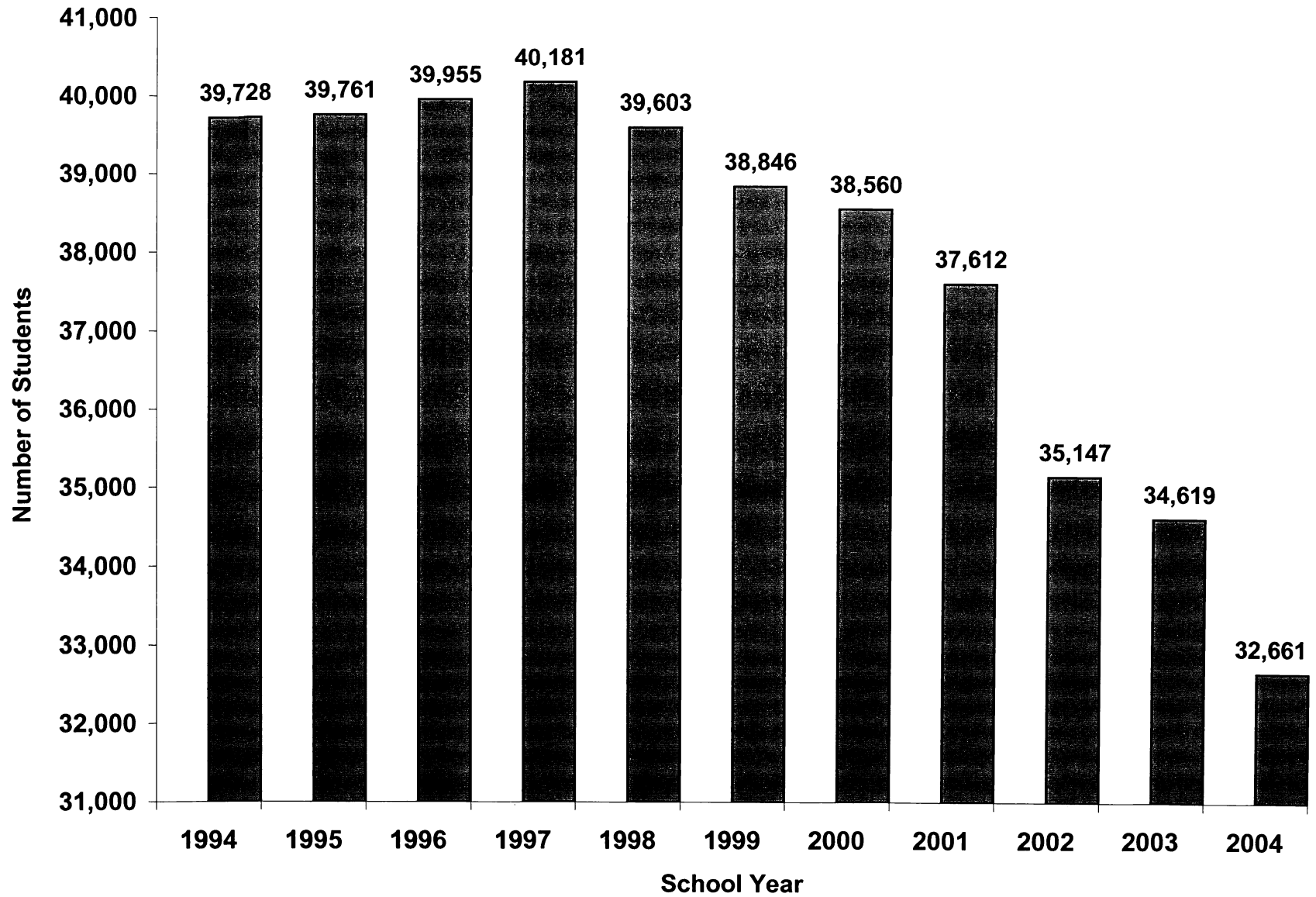
**Pittsburgh Public Schools  
Membership by School and Grade  
2004-2005**

<b>Secondary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
ALLDERDICE HIGH SCHOOL	0	0	0	0	0	0	0	0	0	446	431	324	343	1,544
BRASHEAR HIGH SCHOOL	0	0	0	0	0	0	0	0	0	465	353	277	289	1,384
CARRICK HIGH SCHOOL	0	0	0	0	0	0	0	0	0	447	350	299	244	1,340
LANGLEY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	269	178	167	139	753
LETSCHKE EDUCATION CENTER	0	0	0	0	0	0	0	0	0	21	33	38	69	161
OLIVER HIGH SCHOOL	0	0	0	0	0	0	0	0	0	338	265	207	188	998
PEABODY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	232	188	139	105	664
PERRY TRAD. ACADEMY	0	0	0	0	0	0	0	0	0	298	271	262	222	1,053
CAPA	0	0	0	0	0	0	0	0	0	159	117	114	108	498
SCHENLEY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	433	341	312	286	1,372
WESTINGHOUSE HIGH SCHOOL	0	0	0	0	0	0	0	0	0	198	204	146	66	614
<b>Secondary School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,306</b>	<b>2,731</b>	<b>2,285</b>	<b>2,059</b>	<b>10,381</b>
<b>Special Education Centers</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
CONROY TMR CENTER	3	0	5	8	17	8	9	17	20	15	21	25	26	174
MERCY BEHAVIORIAL HEALTH	0	0	0	1	3	2	1	5	3	2	6	5	6	34
MCNAUGHER SPEC ED CENTER	0	0	0	0	0	3	14	9	9	16	19	13	13	96
PIONEER CENTER	7	5	5	5	7	7	6	6	2	6	3	4	4	67
<b>Special Education Center Totals</b>	<b>10</b>	<b>5</b>	<b>10</b>	<b>14</b>	<b>27</b>	<b>20</b>	<b>30</b>	<b>37</b>	<b>34</b>	<b>39</b>	<b>49</b>	<b>47</b>	<b>49</b>	<b>371</b>
<b>ALL SCHOOL TOTALS</b>	<b>2,326</b>	<b>2,507</b>	<b>2,286</b>	<b>2,349</b>	<b>2,444</b>	<b>2,418</b>	<b>2,458</b>	<b>2,702</b>	<b>2,606</b>	<b>3,345</b>	<b>2,780</b>	<b>2,332</b>	<b>2,108</b>	<b>32,661</b>

# Student Membership by Grade 2004-2005



# Student Membership 1994 Through 2004



**SCHOOL DISTRICT OF PITTSBURGH  
2004/05 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 &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	478	415	-	415	63
Arlington Elementary	1961	Addition 1991	514	309	-	309	205
Banksville	1936	Addition 1960	265	208	-	208	57
Beechwood	1908	Addition 1924/Demountable 1966	312	272	-	272	40
Bon Air	1955		116	88	-	88	28
Brookline	1907	Addition 1929/Demountables 1969/Renovation 1987	485	372	20	392	93
Burgwin	1935		441	218	17	235	206
Carmalt	1935	Addition 1974	790	626	-	626	164
Chatham	1923	Auxiliary building 1968	248	178	20	198	50
Clayton	1958	Demountable 1967	340	200	40	240	100
Colfax	1911		490	326	-	326	164
Concord	1938	Demountable 2004	271	296	-	296	(25)
Crescent	1939	Demountable 1963	437	268	35	303	134
Dilworth	1914	Addition 1927	438	317	52	369	69
East Hills	1972		691	288	91	379	312
Fort Pitt	1906	Additions 1910/1966	602	280	72	352	250
Friendship	1900	Addition 1961/Demountable 1967	346	243	55	298	48
Fulton	1893	Addition 1900/Renovation 1929	412	247	20	267	145
Grandview	1961	Addition 1993	328	308	-	308	20
Greenfield	1921	Renovation 2001	508	501	-	501	7
Homewood Elementary	2004		559	431	40	471	88
Homewood Montessori (Belmar)	1900	Additions 1905/1958/Renovation 2004	432	237	41	278	154
King, Martin Luther	1973		752	267	110	377	375
Knoxville Elementary	1926	Established 1999	421	312	-	312	109
Lemington	1937		355	217	15	232	123
Liberty	1911	Renovation 1928/Addition 1936	443	407	-	407	36
Lincoln	1930	Addition 2002	428	256	-	256	172
Linden	1903	Additions 1925/1960	449	397	-	397	52
Madison	1891	Addition 1929/Demountable 1967	392	173	38	211	181
Manchester	1964		513	281	39	320	193
Mann	1904	Renovation 1988	396	241	20	261	135
McCleary	1900	Renovation 1992	138	142	-	142	(4)
Mifflin	1932	Additions 1956/2004	545	342	20	362	183
Miller	1906	Addition 1938	380	261	-	261	119
Minadeo	1957	Addition 1993	539	430	20	450	89
Morningside	1897	Renovation 2000	274	207	20	227	47
Morrow	1895	Addition 1957	456	301	56	357	99
Murray	1956	Addition 1991	470	290	11	301	169
Northview Heights	1962	Addition 1966	605	291	33	324	281
Phillips	1958		271	303	-	303	(32)
Prospect Elementary	1932	Established 1999	392	307	-	307	85
Roosevelt (Main)	2002	Renovation 2002	340	267	-	267	73
Roosevelt (Pre K / K)	1959		129	46	51	97	32

**SCHOOL DISTRICT OF PITTSBURGH  
2004/05 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 &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Schaeffer	1960		219	187	-	187	32
Sheraden	1959	Demountables 1965/1966	322	204	40	244	78
Spring Garden (Pre K)	1938	Demountables 1967	158	-	37	37	121
Spring Hill	1896	Renovations 1992/2001	299	282	-	282	17
Stevens	1938		438	312	38	350	88
Sunnyside	1954	Addition 1958	375	319	-	319	56
Vann	1914		436	206	26	232	204
Weil	1942	Renovation 2001	484	257	80	337	147
West Liberty	1938	Renovation 1995	294	274	-	274	20
Westwood	1956	Addition 1970	406	342	-	342	64
Whittier	1938		267	162	-	162	105
Woolslair	1897	Renovation 1997	345	343	-	343	2
<b>Elementary Total 54</b>		<b>ELEMENTARY TOTAL</b>	<b>22,234</b>	<b>15,254</b>	<b>1,157</b>	<b>16,411</b>	<b>5,823</b>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	490	303	-	303	187
Arsenal	1932	Addition 1939/Renovation 1971	792	424	65	489	303
Columbus	1967		554	369	-	369	185
Frick	1927	Addition/Renovation 1992	761	656	-	656	105
Greenway	1974		788	369	36	405	383
Knoxville Middle	1926	Demountable 1969	455	325	-	325	130
Middle Alternative (Baxter)	1908	Renovation 2004	173	25	-	25	148
Milliones	1927	Addition/Renovation 1976	937	442	-	442	495
Pittsburgh Classical (Greenway)	1974	Established 2001	351	333	-	333	18
Prospect Middle	1932	Addition 1936	475	274	-	274	201
Reizenstein	1975		1,441	720	-	720	721
Rogers CAPA	1915		374	292	-	292	82
Rooney	1997	Opened September 1997/Addition 2002	467	319	-	319	148
Schiller	1938		328	333	-	333	(5)
South Brook	2001	Opened 2001	346	437	-	437	(91)
South Hills Middle	1976	Renovation 1996	507	418	-	418	89
Sterrett	1899		276	365	-	365	(89)
Washington	1908	Additions 1930/1935	393	251	-	251	142
<b>Middle Total 18</b>		<b>MIDDLE TOTAL</b>	<b>9,908</b>	<b>6,655</b>	<b>101</b>	<b>6,756</b>	<b>3,152</b>
Allderdice	1927	Addition/renovation 1987	1,913	1,544	-	1,544	369
Brashear	1976		1,564	1,384	-	1,384	180
Carrick	1924	Additions 1966/1974/2002	1,122	1,340	-	1,340	(218)
Langley	1923	Addition 1977	972	753	-	753	219
Letsche (Baxter)	1908	Renovation 2004	311	161	-	161	150
Oliver	1924	Addition/Renovation 1987	1,080	998	-	998	82
Peabody	1903	Addition 1978	1,113	664	-	664	449
Perry	1901	Addition/Renovation 1992	933	1,053	-	1,053	(120)
Pittsburgh H. S. Capa	2003		468	498	-	498	(30)

**SCHOOL DISTRICT OF PITTSBURGH  
2004/05 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 &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Schenley	1916	Addition/Renovation 1987	1,308	1,372	-	1,372	(64)
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,003	614	-	614	389
<b>Secondary Total 11</b>		<b>SECONDARY TOTAL</b>	<u>11,787</u>	<u>10,381</u>	<u>-</u>	<u>10,381</u>	<u>1,406</u>
Conroy	1895	Renovated 1975-1977	275	174	-	174	101
McNaugher	1908	Renovation 1961	226	96	-	96	130
Pioneer Center	1960		167	67	-	67	100
<b>Special Total 3</b>		<b>SPECIAL TOTAL</b>	<u>668</u>	<u>337</u>	<u>-</u>	<u>337</u>	<u>331</u>
Mercy Behavioral Health				34	-	34	(34)
<b>Other Total 1</b>		<b>OTHER TOTAL</b>		<u>34</u>	<u>-</u>	<u>34</u>	<u>(34)</u>
		<b>SPECIAL AND OTHER TOTAL</b>	<u>668</u>	<u>371</u>	<u>-</u>	<u>371</u>	<u>297</u>
<b>Grand Total 87</b>		<b>GRAND TOTAL</b>	<u>44,597</u>	<u>32,661</u>	<u>1,258</u>	<u>33,919</u>	<u>10,678</u>

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## **RESOLUTION**

### **Real Property Tax Levies for Fiscal Year 2005**

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, 2005, 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, 2005, 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, 2005, 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, 2005, 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, 2005, 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, 2005, 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, 2005, 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, 2005, 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).

RESOLVED, FINALLY, That The Board of Public Education of the School District of Pittsburgh does hereby declare that from the revenues received for the fiscal year beginning on the first day of January, 2005, an amount not to exceed \$55,482,157 has been allocated for debt service on the outstanding debt obligations of the School District of Pittsburgh.

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 2005**

### **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, 2005, 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, 2005, 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.

### **Realty Transfer Tax for Fiscal Year 2005**

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, 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, 2005, 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.

(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.

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 LIEN AUTHORIZED.

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 EFFECTIVE DATE.

This Resolution shall take effect on January 1, 2005 and shall apply to all transfers of real property made on and after that date.

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**SUMMARY SECTION**

**APPROPRIATIONS AND REVENUES**

2005 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT.</u>	<u>DESCRIPTION</u>	<u>ORG. NO. EMP.</u>	<u>INCR. DECR. EMP.</u>	<u>TOTAL NO EMP.</u>	<u>2005 BUDGET</u>
<u>GENERAL ADMINISTRATION</u>					
0100	OFFICE OF BOARD OF DIRECTORS.....	3.00	1.00-	2.00	\$ 271,414
0200	OFFICE OF SOLICITOR.....	3.50		3.50	1,241,246
0300	OFFICE OF SCHOOL CONTROLLER.....	15.00		15.00	931,140
0400	OFFICE OF SCHOOL TREASURER.....	<u>1.00</u>	<u>1.00-</u>		<u>4,970,576</u>
	TOTALS.....	22.50	2.00-	20.50	\$ 7,414,376
<u>OFFICE OF THE SUPERINTENDENT OF SCHOOLS</u>					
1000	OFFICE OF THE SUPERINTENDENT OF SCHOOLS.....	<u>4.00</u>		<u>4.00</u>	<u>\$ 649,632</u>
	TOTALS.....	4.00		4.00	\$ 649,632
<u>OFFICE OF CHIEF OF HUMAN RESOURCES</u>					
2400	OFFICE OF CHIEF HUMAN RESOURCES OFFICER.....	3.00		3.00	\$ 654,958
2500	HUMAN RESOURCES RECRUITING SERVICES.....	16.00	8.00-	8.00	999,003
2600	HUMAN RESOURCES CUSTOMER SERVICE CENTER.....	8.00		8.00	880,589
2700	HUMAN RESOURCES CENTER OF EXPERTISE.....	<u>5.00</u>		<u>5.00</u>	<u>6,898,320</u>
	TOTALS.....	32.00	8.00-	24.00	\$ 9,432,870
<u>OFFICE OF CHIEF OF STAFF</u>					
3100	OFFICE OF CHIEF OF STAFF.....	8.00		8.00	\$ 891,830
3200	COMMUNICATIONS AND MARKETING.....	9.00	1.00-	8.00	830,497
3400	SCHOOL SAFETY.....	<u>105.00</u>		<u>105.00</u>	<u>6,281,186</u>
	TOTALS.....	122.00	1.00-	121.00	\$ 8,003,513

2005 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>2005 BUDGET</u>
	<u>OFFICE OF CHIEF ACADEMIC OFFICER</u>				
4000	OFFICE OF CHIEF ACADEMIC OFFICER.....	9.00	1.00	10.00	\$ 4,986,630
4008	EXECUTIVE DIRECTOR OF ELEMENTARY AND EARLY CHILDHOOD..	2.00	2.00-		227,833
4009	EXECUTIVE DIRECTOR OF ELEMENTARY AND EARLY CHILDHOOD..	3.00	3.00-		207,900
4010	EXECUTIVE DIRECTOR OF MIDDLE SCHOOLS.....	3.00	3.00-		504,477
4011	EXECUTIVE DIRECTOR OF SECONDARY SCHOOLS.....	4.00	3.00-	1.00	439,417
4012	NCLB ELEMENTARY.....				0
4013	NCLB MIDDLE.....	2.00	2.00-		0
4014	NCLB SECONDARY.....	2.00		2.00	662,266
4015	NCLB INSTRUCTIONAL SUPPORT.....				0
4016	NCLB ALTERNATIVE EDUCATION.....				0
4017	SCHOOL MANAGEMENT.....		4.00	4.00	125,357
4100	ELEMENTARY SCHOOLS.....	1,176.50	.50-	1,176.00	95,113,555
4200	MIDDLE SCHOOLS.....	592.72	1.00-	591.72	48,370,394
4300	SECONDARY SCHOOLS.....	803.80	10.50-	793.30	66,242,279
4400	ADMINISTRATIVE PRACTITIONERS.....	12.00		12.00	1,095,059
4500	CONNELLEY TECHNICAL INSTITUTE & ADULT EDUCATION CENTER	2.00		2.00	54,134
4600	SUPPORT SERVICES.....	32.00	5.00-	27.00	4,688,317
4800	SUPPORT SERVICES, ACADEMIC & CAREER DEV.....	18.00	2.00-	16.00	2,174,717
4803	LIBRARY SERVICES.....	4.00	3.00-	1.00	433,281
4810	ACADEMIC SERVICES.....	128.00	2.00-	126.00	9,978,504
4814	HEALTH SERVICES.....	42.00		42.00	3,774,548
4815	INTERSCHOLASTIC ATHLETICS.....	4.00	1.00-	3.00	3,681,352
4821	ACADEMIC SERVICES - ALTERNATIVE EDUCATION.....	42.50	3.00-	39.50	3,536,498
	TOTALS.....	2,882.52	36.00-	2,846.52	\$246,296,518
	<u>OFFICE OF CHIEF TECHNOLOGY OFFICER</u>				
5000	OFFICE OF CHIEF TECHNOLOGY OFFICER.....	97.00	7.00-	90.00	\$ 14,448,563
	TOTALS.....	97.00	7.00-	90.00	\$ 14,448,563

2005 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>2005 BUDGET</u>
	<u>OFFICE OF CHIEF OPERATIONS OFFICER</u>				
6000	OFFICE OF CHIEF OPERATIONS OFFICER.....	3.00		3.00	\$ 911,619
6100	FINANCE.....	31.00	1.00-	30.00	2,103,138
6102	BUDGET DEVELOPMENT AND MANAGEMENT.....	13.00	1.00-	12.00	1,031,908
6104	RISK MANAGEMENT.....	.75		.75	71,827
6200	GENERAL SERVICES - PURCHASING.....	40.00		40.00	5,122,946
6300	FACILITIES.....	110.00	4.00-	106.00	9,975,267
6500	TRANSPORTATION.....	9.50		9.50	29,926,871
6600	PLANT OPERATIONS.....	<u>359.00</u>	<u>1.00-</u>	<u>358.00</u>	<u>37,607,351</u>
	TOTALS.....	566.25	7.00-	559.25	\$ 86,750,927
	<u>FIXED CHARGES</u>				
6901	BENEFITS.....				<u>\$ 620,000</u>
	TOTALS.....				\$ 620,000
	<u>DEBT SERVICES</u>				
6904	DEBT SERVICE-PRINCIPAL.....				\$ 33,858,996
6905	DEBT SERVICE-INTEREST.....				21,623,161
6906	TAX REFUNDS.....				<u>4,538,311</u>
	TOTALS.....				\$ 60,020,468
	<u>OTHER BUDGET ITEMS</u>				
6907	INTERSYSTEM PAYMENTS.....				\$ 74,601,000
6908	CONTINGENCIES.....				1,770,000
6909	CHARTER SCHOOL PAYMENTS.....				<u>17,583,169</u>
	TOTALS.....				\$ 93,954,169
	TOTAL ALL DEPARTMENTS.....	<u>3,726.27</u>	<u>61.00-</u>	<u>3,665.27</u>	<u>\$527,591,036</u>
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>3,726.27</u>	<u>61.00-</u>	<u>3,665.27</u>	<u>\$530,091,036</u>



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2005 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE OR DECREASE - 05 OVER 04</u>
100 PERSONAL SERVICES - SALARIES					
111	SUPERINTENDENTS.....	\$ 258,778.32	\$ 198,875	\$ 201,563	\$ 2,688
112	SCHOOL CONTROLLER.....	17,676.00	18,206	18,990	784
113	DIRECTORS.....	2,137,109.80	2,362,632	2,085,935	276,697-
114	PRINCIPALS & DEANS.....	13,326,913.06	13,535,265	13,654,317	119,052
115	CENTRAL SCHOOL ADMIN.....	166,162.25	172,389	130,720	41,669-
116	CENTRL SUPPORT ADMIN.....	2,927,176.77	3,324,433	3,173,317	151,116-
117	SOLICITOR.....	97,419.12	255,439	103,662	151,777-
119	OTHR PERSONNEL COSTS.....	847,376.84	789,000	736,500	52,500-
121	CLASSROOM TEACHERS.....	123,577,965.73	126,028,124	123,103,667	2,924,457-
122	TEACHER-SPEC ASSGNMT.....	278,485.11	487,198	395,456	91,742-
123	SUBSTITUTE TEACHERS.....	2,914,423.61	2,224,000	2,491,500	267,500
124	COMP-ADDITIONAL WORK.....	753,541.41	1,033,979	805,544	228,435-
125	WKSP-COM WK-CUR-INSV.....	737,929.24	1,562,934	654,257	908,677-
126	COUNSELORS.....	3,825,887.05	3,849,907	4,006,323	156,416
127	LIBRARIANS.....	3,735,342.96	3,693,072	3,851,805	158,733
129	OTHR PERSONNEL COSTS.....	1,799,209.05	3,772,000	2,647,500	1,124,500-
132	SOCIAL WORKERS.....	2,368,910.43	2,247,348	2,372,850	125,502
133	SCHOOL NURSES.....	2,166,663.98	2,137,300	2,351,600	214,300
134	COORDINATORS.....	172,101.88	242,359	45,150	197,209-
135	OTHR CENT SUPP STAFF.....	1,650,160.16	1,840,993	1,718,071	122,922-
136	OTHR PROF EDUC STAFF.....	488,946.16	574,630	556,250	18,380-
137	ATHLETIC COACHES.....	1,669,924.41	1,717,959	1,642,821	75,138-
138	EXTRA CURR ACTIV PAY.....	1,042,528.41	1,233,368	1,031,384	201,984-
139	OTHR PERSONNEL COSTS.....	55,772.00	358,000	156,500	201,500-
141	ACCOUNTANTS-AUDITORS.....	1,068,398.58	1,393,708	1,306,835	86,873-
142	OTHR ACCOUNTING PERS.....	528,241.55	713,474	671,930	41,544-
143	PURCHASING PERSONNEL.....	258,341.00	285,572	298,471	12,899
144	COMPUTER SERVICE PERS.....	2,134,548.84	2,814,803	2,813,666	1,137-
145	FACIL-PLANT OPR PERS.....	1,122,161.18	1,264,073	1,330,770	66,697
146	OTHR TECHNICAL PERS.....	1,947,012.19	2,532,428	2,793,821	261,393
147	TRANSPORTATION PERSL.....	285,848.72	327,041	340,048	13,007
148	COMP-ADDITIONAL WORK.....	391,432.70	198,297	195,715	2,582-
149	OTHR PERSONNEL COSTS.....	40,838.71	20,000	25,000	5,000
151	SECRETARIES.....	1,184,506.46	1,321,301	1,231,410	89,891-
152	TYPIST-STENOGRAPHERS.....	490,766.03	692,922	688,356	4,566-
153	SCH SECRETARY-CLERKS.....	3,833,422.15	4,129,248	4,066,759	62,489-
154	CLERKS.....	960,241.19	1,072,015	952,513	119,502-
155	OTHR OFFICE PERSONNL.....	2,652,987.93	2,795,312	2,978,975	183,663
157	COMP-ADDITIONAL WORK.....	206,819.91	102,879	111,875	8,996
159	OTHR PERSONNEL COSTS.....	113,482.82	122,500	116,500	6,000-
161	TRADESMEN.....	3,138,201.59	3,510,695	3,522,446	11,751
163	REPAIRMEN.....	688,657.95	744,572	797,024	52,452
167	TEMP CRAFTS & TRADES.....	94,999.96	125,000	-0-	125,000-
168	COMP-ADDITIONAL WORK.....	1,244,619.17	820,000	788,000	32,000-
169	OTHR PERSONNEL COSTS.....	46,019.92	-0-	40,000	40,000
171	DRIVERS.....	35,954.00	-0-	-0-	-0-
172	AUTOMOTIVE EQUIP OPR.....	507,808.12	782,206	781,734	472-
173	TRANSPORTATION HELP.....	33,407.40	35,829	35,825	4-
177	SUBSTITUTES.....	202,476.64	230,000	230,000	-0-

2005 APPROPRIATIONS BY OBJECT CONT'D

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE OR DECREASE - 05 OVER 04</u>
<b>100 PERSONAL SERVICES - SALARIES CONT'D</b>					
178	COMP-ADDITIONAL WORK.....	443,847.96	220,000	380,000	160,000
179	OTHR PERSONNEL COSTS.....	-0-	15,000	15,000	-0-
181	CUSTODIAL - LABORER.....	10,615,381.73	12,687,258	12,233,914	453,344-
182	FOOD SERVICE STAFF.....	82,392.00	124,569	76,000	48,569-
183	SECURITY PERSONNEL.....	2,782,695.46	2,997,725	3,286,092	288,367
184	STORES HANDLING STAF.....	41,154.52	42,042	41,628	414-
185	SUBSTITUTES.....	730,226.44	548,826	835,188	286,362
186	GROUNDSKEEPER.....	296,058.73	361,159	356,237	4,922-
187	STUDENT WORKER.....	30,981.08	68,418	78,401	9,983
188	COMP-ADDITIONAL WORK.....	6,856,235.74	5,118,706	5,084,579	34,127-
189	OTHR PERSONNEL COSTS.....	125,268.04	36,500	45,000	8,500
191	INSTR PARAPROFESSONL.....	3,442,082.74	3,688,860	3,906,015	217,155
197	COMP-ADDITIONAL WORK.....	65,691.10	30,160	14,399	15,761-
198	SUBSTITUTE PARAPROF.....	137,412.13	37,500	44,244	6,744
199	OTHR PERSONNEL COSTS.....	27,089.60	49,000	57,000	8,000
	<b>TOTAL 100 PERSONAL SERVICES - SALARI.....</b>	<b><u>\$215,904,115.73</u></b>	<b><u>\$225,719,008</u></b>	<b><u>\$220,507,052</u></b>	<b><u>\$ 5,211,956-</u></b>
<b>200 PERSONAL SERVICES - EMPLOYEE BENEFITS</b>					
211	MEDICAL INSURANCE.....	\$ 24,910,204.83	\$ 32,248,745	\$ 39,478,279	\$ 7,229,534
212	DENTAL INSURANCE.....	2,141,555.18	2,121,600	2,009,280	112,320-
213	LIFE INSURANCE.....	554,352.71	605,000	330,000	275,000-
220	SOCIAL SECURITY CONT.....	15,843,946.45	17,436,009	17,068,789	367,220-
230	RETIREMENT CONTR.....	5,269,835.12	9,328,651	10,267,845	939,194
250	UNEMPLOYMENT COMP.....	207,897.59	223,594	220,507	3,087-
260	WORKERS' COMP.....	3,580,512.00	3,801,092	3,528,113	272,979-
290	OTHR EMP BENEFITS.....	51,655.00	24,000	24,000	-0-
	<b>TOTAL 200 PERSONAL SERVICES - EMPLOY.....</b>	<b><u>\$ 52,559,958.88</u></b>	<b><u>\$ 65,788,691</u></b>	<b><u>\$ 72,926,813</u></b>	<b><u>\$ 7,138,122</u></b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERV.</b>					
310	PURCH OF/ADMIN SERVC.....	\$ 4,767,599.47	\$ 4,732,996	\$ 4,969,646	\$ 236,650
322	PROF. EDUC. SERVS-IU.....	53,264,857.00	62,384,000	65,751,000	3,367,000
323	PROF-EDUCATONL SERVC.....	862,670.74	1,536,345	982,520	553,825-
330	OTHR PROFESSNL SERVC.....	1,929,145.08	2,956,507	2,743,545	212,962-
340	TECHNICAL SERVICES.....	649,387.57	735,020	654,347	80,673-
348	TECHNOLOGY SERVICES.....	2,634,649.16	895,100	707,600	187,500-
350	SECURITY/SAFETY SRVC.....	1,381,533.07	1,165,000	1,170,000	5,000
390	OTHR PROF-TECH SERVC.....	-0-	20,000	-0-	20,000-
	<b>TOTAL 300 PURCHASED PROFESSIONAL &amp; T.....</b>	<b><u>\$ 65,489,842.09</u></b>	<b><u>\$ 74,424,968</u></b>	<b><u>\$ 76,978,658</u></b>	<b><u>\$ 2,553,690</u></b>
<b>400 PURCHASED PROPERTY SERVICES</b>					
411	DISPOSAL SERVICES.....	\$ 278,818.94	\$ 641,979	\$ 337,379	\$ 304,600-
412	SNOW PLOWING SERVICE.....	-0-	1,500	1,500	-0-
413	CUSTODIAL SERVICES.....	15,893.36	60,000	75,000	15,000
415	LAUNDRY-LINEN SERVC.....	6,908.48	5,000	4,000	1,000-
422	ELECTRICITY.....	2,873,749.09	4,250,000	3,700,000	550,000-

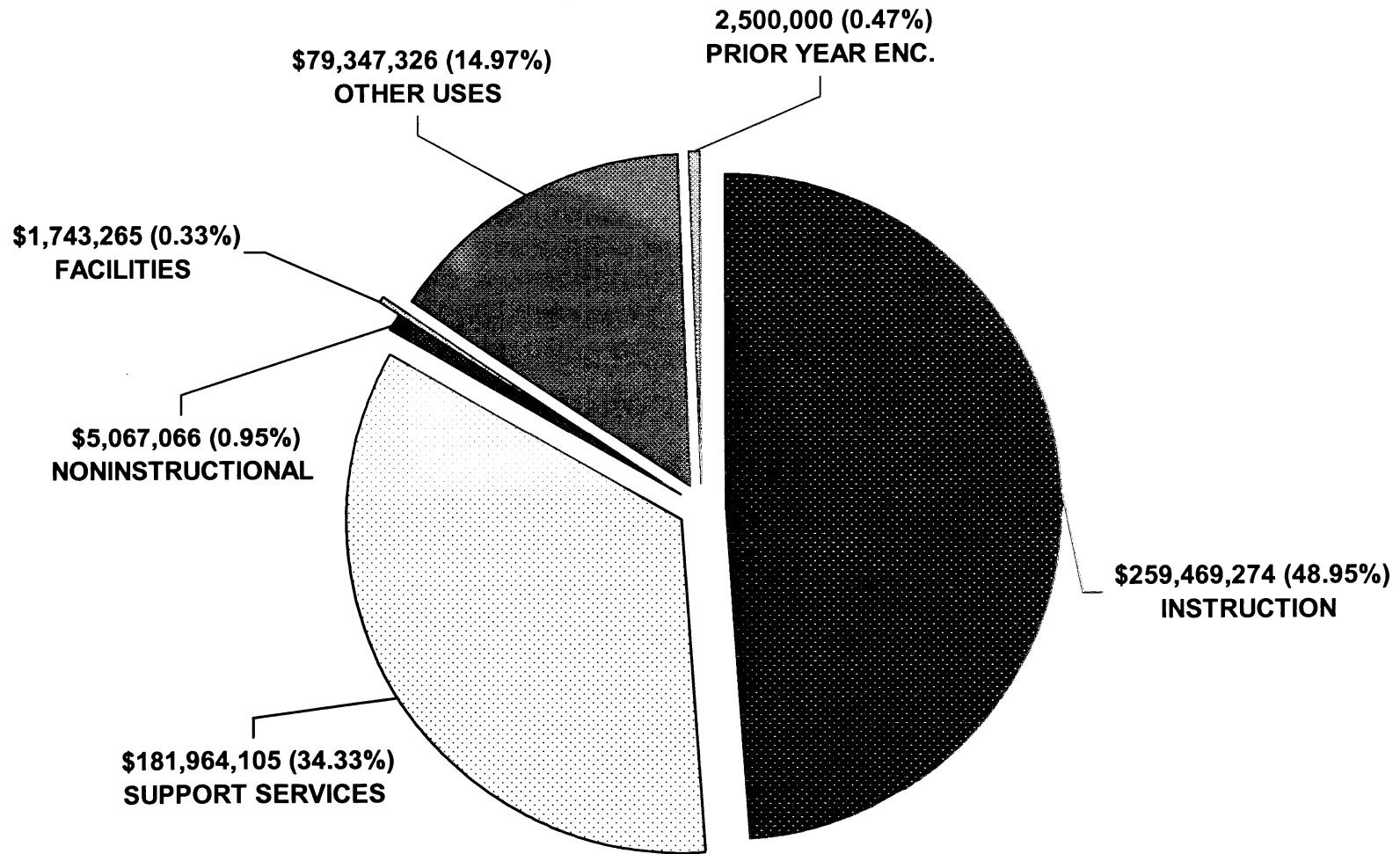
2005 APPROPRIATIONS BY OBJECT CONT'D

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE OR DECREASE - 05 OVER 04</u>
400 PURCHASED PROPERTY SERVICES CONT'D					
424	WATER/SEWAGE.....	1,032,872.38	1,001,000	1,200,000	199,000
431	RPR & MAINT - BLDGS.....	159,435.36	179,000	210,670	31,670
432	RPR & MAINT - EQUIP.....	837,541.56	1,062,683	1,081,229	18,546
433	RPR & MAINT - VEHICL.....	1,221.00	10,000	10,000	-0-
438	RPR & MAINT - TECH.....	313,831.52	398,363	376,838	21,525-
441	RENTAL-LAND & BLDGS.....	54,838.75	118,200	148,700	30,500
442	RENTAL-EQUIPMENT.....	17,666.17	26,275	33,950	7,675
444	RENTAL-VEHICLES.....	-0-	1,000	1,000	-0-
448	LEASE/RENTAL - TECH.....	-0-	6,250	6,000	250-
449	OTHER RENTALS.....	4,655.96	19,000	19,500	500
450	CONSTRUCTION SERVICE.....	12,236.00	8,000	8,000	-0-
460	EXTERMINATION SERVICE.....	5,303.01	5,000	5,000	-0-
490	OTHR PROPERTY SERVICE.....	121,762.70	186,340	171,500	14,840-
	TOTAL 400 PURCHASED PROPERTY SERVICE.....	<u>\$ 5,736,734.28</u>	<u>\$ 7,979,590</u>	<u>\$ 7,390,266</u>	<u>\$ 589,324-</u>
500 OTHER PURCHASED SERVICES					
513	CONTRACTED CARRIERS.....	\$ 16,938,446.58	\$ 18,612,710	\$ 19,662,545	\$ 1,049,835
515	PUBLIC CARRIERS.....	3,170,896.85	4,430,000	5,300,000	870,000
516	STUDENT TRANSP.-I.U.....	4,021,027.82	4,475,000	4,865,000	390,000
519	OTHR STUDENT TRANSP.....	395,245.48	648,159	677,329	29,170
522	AUTO LIABILITY INSUR.....	128,116.00	168,000	170,000	2,000
523	GEN PROPRTY-LIAB INS.....	59,497.00	35,000	38,500	3,500
525	BONDING INSURANCE.....	17,473.00	-0-	-0-	-0-
529	OTHER INSURANCE.....	52,600.50	176,350	175,350	1,000-
530	COMMUNICATIONS.....	598,552.63	1,582,634	1,435,912	146,722-
538	TELECOMMUNICATIONS.....	276,889.80	1,621,036	795,743	825,293-
540	ADVERTISING.....	134,012.16	109,250	100,250	9,000-
550	PRINTING & BINDING.....	191,695.69	339,015	361,500	22,485
561	TUITION-OTHR PA LEA.....	1,605,662.52	2,200,000	2,700,000	500,000
562	TUITION CHARTER SCH.....	11,377,152.22	16,641,103	17,583,169	942,066
568	TUITION - PRRI.....	4,776,450.96	4,950,000	5,500,000	550,000
569	TUITION-OTHER.....	125,577.58	90,000	152,500	62,500
581	MILEAGE.....	134,859.89	212,529	202,913	9,616-
582	TRAVEL.....	343,437.69	505,400	-0-	505,400-
594	SRVC-I U SPECIAL CLS.....	67,798.33	500,000	500,000	-0-
599	OTHR PURCHASED SRVCS.....	1,238,913.51	1,713,946	1,420,788	293,158-
	TOTAL 500 OTHER PURCHASED SERVICES.....	<u>\$ 45,654,306.21</u>	<u>\$ 59,010,132</u>	<u>\$ 61,641,499</u>	<u>\$ 2,631,367</u>
600 SUPPLIES					
610	GENERAL SUPPLIES.....	\$ 6,752,227.21	\$ 6,792,503	\$ 6,487,783.	\$ 304,720-
618	ADMIN OP SYS TECH.....	2,296,590.19	3,134,609	2,733,988	400,621-
621	NATURAL GAS-HTG & AC.....	4,151,945.50	4,993,531	4,548,152	445,379-
624	OIL-HTG & AC.....	1,480.00	30,000	33,000	3,000
626	GASOLINE.....	71,129.14	58,150	82,200	24,050
627	DIESEL FUEL.....	28,950.88	30,000	40,000	10,000
628	STEAM-HTG & AC.....	228,407.33	280,000	280,000	-0-
630	FOOD PRODUCTS.....	48,535.06	44,000	-0-	44,000-

2005 APPROPRIATIONS BY OBJECT CONT'D

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE OR DECREASE - 05 OVER 04</u>
600 SUPPLIES CONT'D					
634	STUDENT SNACKS.....	35,264.94	88,686	101,922	13,236
635	MEALS/REFRESHMENTS.....	36,150.40	97,443	79,580	17,863-
640	BOOKS & PERIODICALS.....	3,013,159.89	6,055,091	5,949,640	105,451-
648	EDUCATIONAL SOFTWARE.....	201,531.98	220,398	186,100	34,298-
	TOTAL 600 SUPPLIES.....	<u>\$ 16,865,372.52</u>	<u>\$ 21,824,411</u>	<u>\$ 20,522,365</u>	<u>\$ 1,302,046-</u>
700 PROPERTY					
720	BUILDINGS.....	\$ -0-	\$ 1,400	-0-	\$ 1,400-
750	EQUIP-ORIGINAL & ADD.....	573,956.64	1,166,834	701,482	465,352-
758	TECH EQUIP - NEW.....	891,314.21	557,074	345,955	211,119-
760	EQUIPMENT-REPLACEMNT.....	1,119,620.13	1,270,829	1,144,062	126,767-
768	TECH EQUIP - REPLACE.....	3,331,306.84	3,594,766	3,880,602	285,836
788	TECH INFRASTRUCTURE.....	396,247.30	605,750	463,100	142,650-
	TOTAL 700 PROPERTY.....	<u>\$ 6,312,445.12</u>	<u>\$ 7,196,653</u>	<u>\$ 6,535,201</u>	<u>\$ 661,452-</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 118,227.97	\$ 221,448	\$ 156,714	\$ 64,734-
831	INT-LOAN-LEASE PURCH.....	984,035.86	1,569,525	1,469,363	100,162-
832	INT-SERIAL BONDS.....	16,963,735.81	19,391,360	20,153,798	762,438
840	BUDGETARY RESERVE.....	-0-	2,700,000	900,000	1,800,000-
880	REFUNDS PRIOR YR REC.....	2,484,509.90	4,007,000	4,500,000	493,000
890	MISC EXPENDITURES.....	30,564.96	48,500	38,311	10,189-
	TOTAL 800 OTHER OBJECTS.....	<u>\$ 20,581,074.50</u>	<u>\$ 27,937,833</u>	<u>\$ 27,218,186</u>	<u>\$ 719,647-</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PUR-PRINC.....	\$ 3,100,000.00	\$ 2,495,000	\$ 3,085,000	\$ 590,000
912	SERIAL BONDS-PRINCPL.....	28,422,705.95	29,786,289	30,773,996	987,707
939	OTHR FUND TRANSFERS.....	840,908.91	1,000,000	12,000	988,000-
	TOTAL 900 OTHER FINANCING USES.....	<u>\$ 32,363,614.86</u>	<u>\$ 33,281,289</u>	<u>\$ 33,870,996</u>	<u>\$ 589,707</u>
	TOTAL ALL OBJECTS.....	<u>\$461,467,464.19</u>	<u>\$523,162,575</u>	<u>\$527,591,036</u>	<u>\$ 4,428,461</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 15,736,856.84</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	
	GRAND TOTAL	<u>\$477,204,321.00</u>	<u>\$525,662,575</u>	<u>\$530,091,036</u>	<u>\$ 4,428,461</u>

**SCHOOL DISTRICT OF PITTSBURGH  
2005 APPROPRIATIONS BY FUNCTION**



**TOTAL \$530,091,036**

**2005 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 PROGRAMS - ELEMENTARY/SECONDARY	\$ 160,498,390	\$ 12,349,087	\$ 172,847,477	32.61%
1200	SPECIAL PROGRAMS - ELEMENTARY/SECONDARY	125,000	71,751,000	71,876,000	13.56%
1300	VOCATIONAL EDUCATION PROGRAMS	12,346,396	807,968	13,154,364	2.48%
1400	OTHER INSTRUCTIONAL PROGRAMS ELEM./SEC.	1,453,349	33,950	1,487,299	0.28%
1600	ADULT EDUCATION PROGRAMS	104,134	-0-	104,134	0.02%
	<b>1000 INSTRUCTION</b>	<b>\$ 174,527,269</b>	<b>\$ 84,942,005</b>	<b>\$ 259,469,274</b>	<b>48.95%</b>
2100	SUPPORT SERVICES - PUPIL PERSONNEL	11,030,602	280,191	11,310,793	2.13%
2200	SUPPORT SERVICES - INSTRUCTIONAL STAFF	12,167,615	8,754,019	20,921,634	3.95%
2300	SUPPORT SERVICES - ADMINISTRATION	38,535,413	8,899,039	47,434,452	8.95%
2400	SUPPORT SERVICES - PUPIL HEALTH	3,576,233	203,315	3,779,548	0.71%
2500	SUPPORT SERVICES - BUSINESS	4,782,258	2,258,177	7,040,435	1.33%
2600	OPERATION & MAINTENANCE OF PLANT SVCS.	37,896,728	16,924,117	54,820,845	10.34%
2700	STUDENT TRANSPORTATION SERVICES	631,226	29,295,645	29,926,871	5.65%
2800	SUPPORT SERVICES - CENTRAL	4,999,201	1,730,326	6,729,527	1.27%
	<b>2000 SUPPORT SERVICES</b>	<b>\$ 113,619,276</b>	<b>\$ 68,344,829</b>	<b>\$ 181,964,105</b>	<b>34.33%</b>
3100	FOOD SERVICES	112,669	-0-	112,669	0.02%
3200	STUDENT ACTIVITIES	3,448,741	1,492,411	4,941,152	0.93%
3300	COMMUNITY ACTIVITIES	13,245	-0-	13,245	0.00%
	<b>3000 OPERATION OF NONINSTRUCTIONAL SERVICES</b>	<b>\$ 3,574,655</b>	<b>\$ 1,492,411</b>	<b>\$ 5,067,066</b>	<b>0.95%</b>
4400	ARCH. SPECS DEV. SVCS. - REPLACEMENT	1,712,665	30,600	1,743,265	0.33%
	<b>4000 FACILITIES ACQ., CONSTR. AND IMPRV. SR</b>	<b>\$ 1,712,665</b>	<b>\$ 30,600</b>	<b>\$ 1,743,265</b>	<b>0.33%</b>
5100	DEBT SERVICE	-0-	55,482,157	55,482,157	10.47%
5130	TAX REFUNDS	-0-	4,500,000	4,500,000	0.85%
5200	FUND TRANSFERS	-0-	17,595,169	17,595,169	3.32%
5900	BUDGETARY RESERVE	-0-	1,770,000	1,770,000	0.33%
	<b>5000 OTHER FINANCING USES</b>	<b>\$ -0-</b>	<b>\$ 79,347,326</b>	<b>\$ 79,347,326</b>	<b>14.97%</b>
	<b>PRIOR YEAR ENCUMBRANCES</b>	<b>-0-</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0.47%</b>
	<b>TOTAL</b>	<b>\$ 293,433,865</b>	<b>\$ 236,657,171</b>	<b>\$ 530,091,036</b>	<b>100.00%</b>

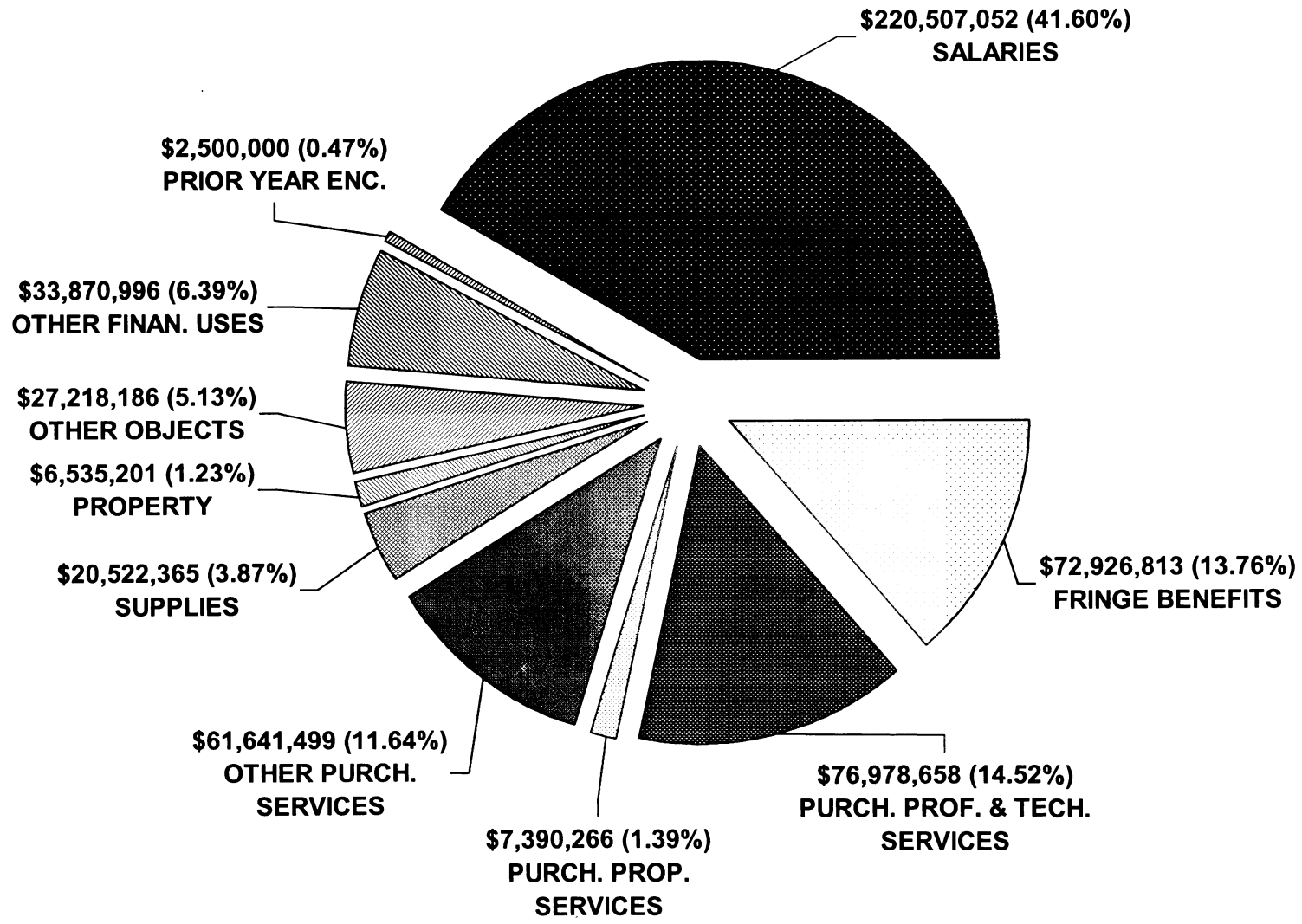
2005 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	Official/Administration	\$ 20,105,004		
120	Professional-Education	137,956,052		
130	Professional-Other	9,874,626		
140	Technical	9,776,256		
150	Office/Clerical	10,146,388		
160	Craft and Trades	5,147,470		
170	Operative	1,442,055		
180	Service Worker and Laborer	22,037,033		
190	Instructional Assistant	4,021,658		
100	PERSONAL SERVICES - SALARIES		220,507,052	41.60
210	Group Insurance	41,817,559		
220	Social Security Contributions	17,068,789		
230	Retirement Contributions	10,290,184		
250	Unemployment Compensation	3,520,407		
260	Workmen's Compensation	3,520,413		
290	Other Employee Benefit	24,000		
200	PERSONAL SERVICES - EMPLOYEE BENEFITS		72,926,813	13.76
300	PURCHASED PROFESSIONAL & TECHNICAL SERV.	76,978,658	76,978,658	14.52
420	Utility Service	5,317,879		
430	Repairs & Maintenance Service	1,678,737		
4--	Other Purchases Property Services	393,650		
400	PURCHASED PROPERTY SERVICES		7,390,266	1.39
510	Transportation	30,504,874		
530	Communications (include telephone and postage)	1,435,912		
560	Other-Tuition	20,283,169		
594	Special Education Payback	5,500,000		
5--	Other Purchased Services	8,917,544		
500	OTHER PURCHASED SERVICES		61,641,499	11.63
610	General Supplies	6,669,285		
620	Energy (include fuel for buildings and gasoline)	7,717,340		
640	Books & Periodicals	6,135,740		
600	SUPPLIES		20,522,365	3.87
700	PROPERTY	6,535,201	6,535,201	1.23
830	Interest	21,623,161		
840	Budgetary Reserve	900,000		
880	Refunds of Prior Year's Receipts	4,500,000		
8--	Other Objects	195,025		
800	OTHER OBJECTS		27,218,186	5.13
910	Principal	33,858,996		
939	Other Transfers (includes Supplemental Funds)	12,000		
900	OTHER FINANCING USES		33,870,996	6.39
	PRIOR YEAR ENCUMBRANCES		\$ 2,500,000	.48
	TOTAL		\$530,091,036	100.00



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**SCHOOL DISTRICT OF PITTSBURGH  
2005 APPROPRIATIONS BY MAJOR OBJECT**



**TOTAL \$530,091,046**

2005 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE OR DECREASE 05 OVER 04</u>
100	PERSONAL SERVICES - SALARIES.....	\$215,904,115.73	\$225,719,008	\$220,507,052	\$ 5,211,956-
200	PERSONAL SERVICES - EMPLOYEE BENEFITS.....	52,559,958.88	65,788,691	72,926,813	7,138,122
300	PURCHASED PROFESSIONAL & TECHNICAL SERV.....	65,489,842.09	74,424,968	76,978,658	2,553,690
400	PURCHASED PROPERTY SERVICES.....	5,736,734.28	7,979,590	7,390,266	589,324-
500	OTHER PURCHASED SERVICES.....	45,654,306.21	59,010,132	61,641,499	2,631,367
600	SUPPLIES.....	16,865,372.52	21,824,411	20,522,365	1,302,046-
700	PROPERTY.....	6,312,445.12	7,196,653	6,535,201	661,452-
800	OTHER OBJECTS.....	20,581,074.50	27,937,833	27,218,186	719,647-
900	OTHER FINANCING USES.....	<u>32,363,614.86</u>	<u>33,281,289</u>	<u>33,870,996</u>	<u>589,707</u>
	TOTAL APPROPRIATIONS.....	\$461,467,464.19	\$523,162,575	\$527,591,036	\$ 4,428,461
	PRIOR YEAR ENCUMBRANCES.....	<u>15,736,856.84</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>0</u>
	GRAND TOTAL.....	<u>\$477,204,321.00</u>	<u>\$525,662,575</u>	<u>\$530,091,036</u>	<u>\$ 4,428,461</u>

## 2005 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 2005 is 13.92. In 2004, the millage levied of 13.92 was reduced by .61 mills to comply with the Order of Court of the Court of Common Pleas of Allegheny County relative to Act 46 of 1998 creating a billable millage of 13.31. 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.

### IN LIEU OF TAXES

The Personal Property Tax was eliminated by Act 77 of 1993. As an offset, the City of Pittsburgh is required to pay to the School District \$4,000,000 in lieu of taxes from their share of the proceeds of the 1% Allegheny County sales tax referred to as the Regional Assets District Tax.

### MERCANTILE TAX

A tax is levied at the rate of one-half (1/2) mill on the annual gross receipts of wholesale vendors or dealers, and at a rate of one (1) mill on the gross business of retail vendors or dealers. A fee of \$2.00 for wholesale or retail license is also levied by the Board of Public Education.

### REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2005 is 1.00%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

### SUPPLEMENTAL FUNDS

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

CODE	DESCRIPTION	2003 ACTUAL	2004 BUDGET	2005 BUDGET	INCREASE (DECREASE) 05 OVER 04
6111 000	REAL ESTATE TAX - CURRENT	\$169,507,859	\$167,500,000	\$173,325,000	\$5,825,000
6113 000	PUBLIC UTILITY REALTY TAX	497,860	450,000	400,000	(50,000)
6114 000	IN LIEU OF TAXES	4,478,145	4,250,000	410,000	(3,840,000)
6161 000	EARNED INCOME TAX - CURRENT	86,246,212	87,600,000	88,777,200	1,177,200
6168 000	REALTY TRANSFER TAX	5,898,375	5,600,000	6,000,000	400,000
6169 000	MERCANTILE TAX - CURRENT	4,021,805	3,700,000	0	(3,700,000)
6411 000	REAL ESTATE TAX - DELINQUENT	9,926,268	7,250,000	9,675,000	2,425,000
6461 000	EARNED INCOME TAX - PRIOR YEARS	7,645,858	11,250,000	8,132,800	(3,117,200)
6510 000	EARNINGS ON INVESTMENTS	3,511,004	3,250,000	4,500,000	1,250,000
6620 000	DAILY SALES NON REIMBURSABLE PROGRAM	0	35,000	0	(35,000)
6910 000	RENTAL OF SCHOOL PROPERTY	178,379	160,000	205,000	45,000
6940 000	TUITION FROM PATRONS	303,611	500,000	300,000	(200,000)
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	118,427	40,000	40,000	0
6970 000	SERVICES PROVIDED OTHER FUNDS	2,895,085	3,500,000	2,900,000	(600,000)
6990 000	MISCELLANEOUS REVENUES	1,038,549	265,000	660,000	395,000
<b>TOTAL - LOCAL SOURCES</b>		<b><u>\$296,267,437</u></b>	<b><u>\$295,350,000</u></b>	<b><u>\$295,325,000</u></b>	<b><u>(\$25,000)</u></b>

## 2005 STATE REVENUES

### INSTRUCTION

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

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

### VOCATIONAL EDUCATION

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

### TRANSPORTATION

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

### STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS

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

### SINKING FUND PAYMENTS

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

### SCHOOL HEALTH SERVICES

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE (DECREASE) 05 OVER 04</u>
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$121,500,477	\$122,910,000	\$125,777,000	\$2,867,000
7142 000	CHARTER SCHOOLS	2,522,667	0	3,600,000	3,600,000
7160 000	TUITION-SECTION 1305 & 1306	2,971,635	2,800,000	2,800,000	0
7210 000	HOMEBOUND INSTRUCTION	11,758	15,000	15,000	0
7220 000	VOCATIONAL EDUCATION	2,481,491	1,655,000	2,000,000	345,000
7270 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	24,141,331	24,774,000	25,670,000	896,000
7310 000	TRANSPORTATION	12,579,619	11,775,000	13,237,084	1,462,084
7320 000	SINKING FUND PAYMENTS	3,368,612	2,655,803	3,000,000	344,197
7330 100	MEDICAL AND DENTAL SERVICES	623,628	535,000	600,000	65,000
7340 000	NURSE SERVICES	460,675	345,000	400,000	55,000
7510 000	ADULT EDUCATION-CONNELLY	2,490,000	0	0	0
7810 000	SOCIAL SECURITY PAYMENTS	8,659,576	8,718,004	8,534,394	(183,610)
7820 000	RETIREMENT CONTRIBUTION	2,763,777	4,664,326	5,133,922	469,596
<b>TOTAL - STATE SOURCES</b>		<b><u>\$184,575,246</u></b>	<b><u>\$180,847,133</u></b>	<b><u>\$190,767,400</u></b>	<b><u>\$9,920,267</u></b>

2005 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.

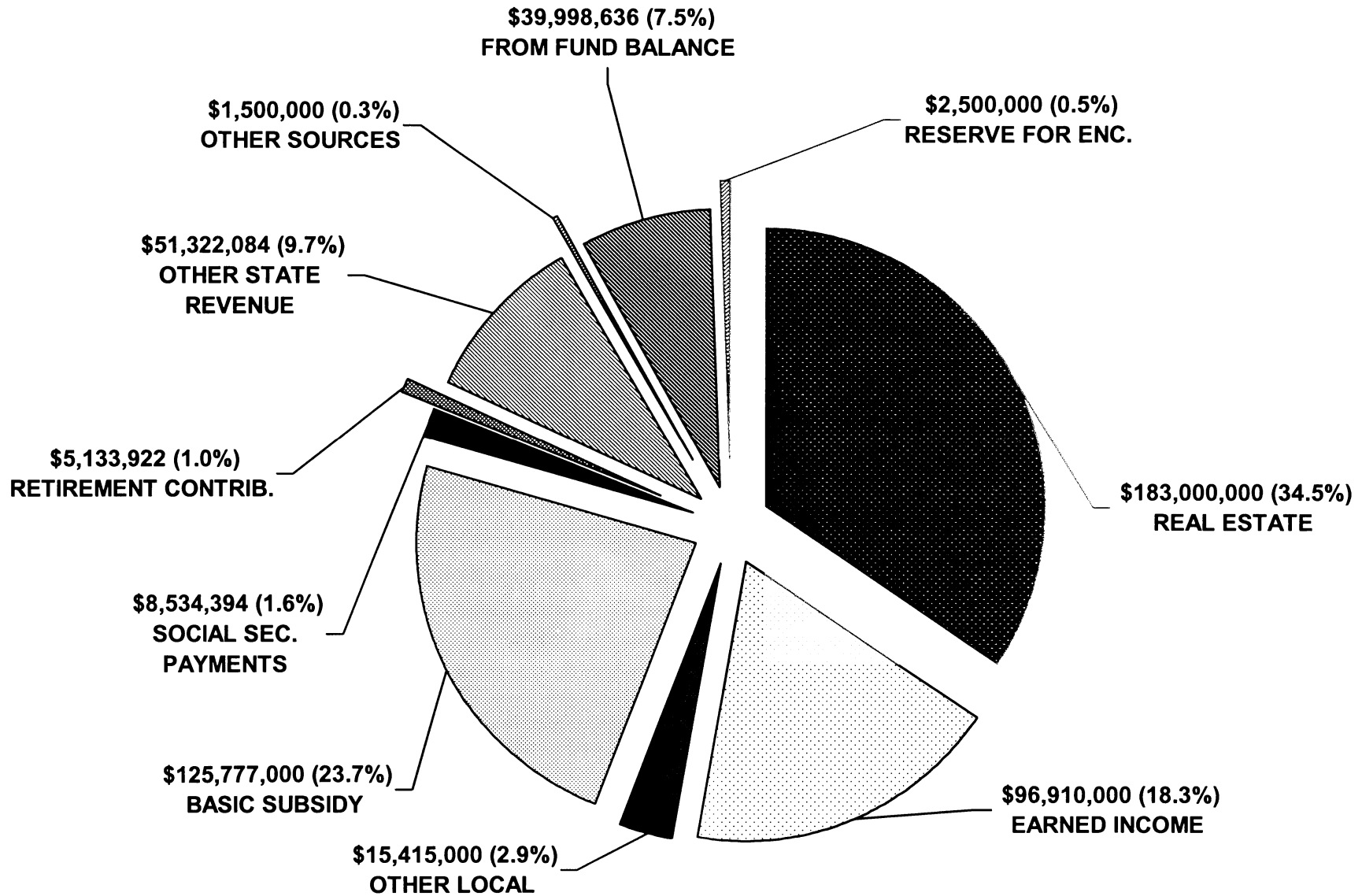
RESERVE FOR PRIOR YEAR ENCUMBRANCES

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>2003 ACTUAL</u>	<u>2004 BUDGET</u>	<u>2005 BUDGET</u>	<u>INCREASE (DECREASE) 05 OVER 04</u>
8820 000	MEDICAL ASSISTANCE REIMBURSEMENT	\$1,496,594	\$1,500,000	\$1,500,000	0
9610 000	TUITION FROM OTHER DISTRICTS	382,900	0	0	0
<b>TOTAL - OTHER SOURCES</b>		<u>\$1,879,494</u>	<u>\$1,500,000</u>	<u>\$1,500,000</u>	<u>\$0</u>
<b>TOTAL - CURRENT REVENUES</b>		<u>\$482,722,177</u>	<u>\$477,697,133</u>	<u>\$487,592,400</u>	<u>\$9,895,267</u>
<b>FROM FUND BALANCE</b>		(21,254,712)	45,465,442	39,998,636	(5,466,806)
<b>TOTAL - ALL CURRENT REVENUES</b>		<u>\$461,467,465</u>	<u>\$523,162,575</u>	<u>\$527,591,036</u>	<u>4,428,461</u>
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>		15,736,856	2,500,000	2,500,000	0
<b>GRAND TOTAL ALL REVENUES</b>		<u>\$477,204,321</u>	<u>\$525,662,575</u>	<u>\$530,091,036</u>	<u>4,428,461</u>

# SCHOOL DISTRICT OF PITTSBURGH 2005 REVENUES



<b>TOTAL \$530,091,036</b>		
<b>LOCAL SOURCES 55.7%</b>	<b>STATE SOURCES 36.0%</b>	<b>OTHER SOURCES 8.3%</b>

**School District of Pittsburgh  
2005 REVENUES**

<b>LOCAL SOURCES</b>	<b>PROJECTED REVENUES</b>	<b>PERCENT OF TOTAL</b>	
Real Estate	\$183,000,000	34.5%	
Earned Income Tax	\$96,910,000	18.3%	
Other Local Revenues (1)	\$15,415,000	2.9%	
Total - Local Sources	\$295,325,000		55.7%
<b>STATE SOURCES</b>			
Basic Instructional Subsidy	\$125,777,000	23.7%	
Social Security Payments	\$8,534,394	1.6%	
Retirement Contributions	\$5,133,922	1.0%	
Other State Revenue (1)	\$51,322,084	9.7%	
Total - State Sources	\$190,767,400		36.0%
<b>REVENUE FROM OTHER SOURCES</b>	\$1,500,000	0.3%	
	\$1,500,000		0.3%
<b>FROM FUND BALANCE</b>	\$39,998,636	7.5%	
	\$39,998,636		7.5%
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>	\$2,500,000	0.5%	
	\$2,500,000		0.5%
<b>TOTAL</b>	<u><u>\$530,091,036</u></u>		<u><u>100.0%</u></u>

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

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# GENERAL ADMINISTRATION

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Board of School Directors

**Program Administrator:** William Isler

**Program Code:** 0100-010

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**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 the best education possible for every student by providing outstanding teachers, programs and services which enable every student to achieve their maximum potential as they become adults.

**OBJECTIVES:**

During 2005, the Board will place major emphasis on:

1. Adoption of the 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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF BOARD OF DIRECTORS							
0100 010 2310 136	OTHR PROF EDUC STAFF	1.00		****	61,430	****	61,430-
0100 010 2310 151	SECRETARIES	2.00	2.00	88,464.00	93,157	97,146	3,989
0100 010 2310 157	COMP-ADDITIONAL WORK			7,078.13	****	****	****
0100 010 2310 200	EMPLOYEE BENEFITS			27,416.45	40,403	28,968	11,435-
0100 010 2310 330	OTHR PROFESSNL SERVC			168,573.18	100,000	100,000	****
0100 010 2310 340	TECHNICAL SERVICES			1,080.00	3,000	3,000	****
0100 010 2310 432	RPR & MAINT - EQUIP			1,851.00	4,200	4,200	****
0100 010 2310 442	RENTAL-EQUIPMENT			****	5,500	5,500	****
0100 010 2310 449	OTHER RENTALS			1,590.70	1,500	1,500	****
0100 010 2310 530	COMMUNICATIONS			6,446.81	9,000	9,000	****
0100 010 2310 538	TELECOMMUNICATIONS			967.82	****	****	****
0100 010 2310 550	PRINTING & BINDING			4,605.58	4,500	4,500	****
0100 010 2310 581	MILEAGE			887.06	600	600	****
0100 010 2310 582	TRAVEL			1,626.57	6,000	****	6,000-
0100 010 2310 599	OTHR PURCHASED SRVCS			282.20	2,000	2,000	****
0100 010 2310 610	GENERAL SUPPLIES			5,749.31	5,000	5,000	****
0100 010 2310 635	MEALS/REFRESHMENTS			3,047.85	3,000	3,000	****
0100 010 2310 640	BOOKS & PERIODICALS			746.35	500	500	****
0100 010 2310 750	EQUIP-ORIGINAL & ADD			****	6,200	6,200	****
0100 010 2310 760	EQUIPMENT-REPLACMNT			399.00	****	****	****
0100 010 2310 810	DUES & FEES			269.96	300	300	****
FUNCTION TOTAL							
	2310 BOARD SERVICES	3.00	2.00	321,081.97	346,290	271,414	74,876-
DEPARTMENT TOTAL		3.00	2.00	321,081.97	346,290	271,414	74,876-

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Solicitor

**Program Administrator:** Stephanie Royal

**Program Code:** 0200-010

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**STATEMENT OF FUNCTION:**

The Office of 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 (I.U.) on a contractual basis. The Office uses in-house staff as well as outside counsel.

The Office of Solicitor:

1. prepares and monitors preparation of all 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 Officer's Training Corps (JROTC) Bonds for Westinghouse and Oliver High Schools, travel insurance for school employees, public officials bond, licensed practical nurses insurance, 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, and in cooperation with the Government Liaison, drafts legislation as needed.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Solicitor

**Program Administrator:** Stephanie Royal

**Program Code:** 0200-010

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**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 Office of 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 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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF SOLICITOR							
0200 010 2350 117	SOLICITOR	1.00	1.00	97,419.12	255,439	103,662	151,777-
0200 010 2350 119	OTHR PERSONNEL COSTS			16,548.28	****	****	****
0200 010 2350 146	OTHR TECHNICAL PERS	1.00	1.00	51,744.00	53,296	54,263	967
0200 010 2350 151	SECRETARIES	1.50	1.50	57,162.00	58,877	59,953	1,076
0200 010 2350 200	EMPLOYEE BENEFITS			50,036.43	96,080	64,968	31,112-
0200 010 2350 330	OTHR PROFESSNL SERVC			236,798.30	522,000	543,000	21,000
0200 010 2350 432	RPR & MAINT - EQUIP			630.00	1,000	1,000	****
0200 010 2350 530	COMMUNICATIONS			1,205.62	2,000	2,000	****
0200 010 2350 540	ADVERTISING			6,288.20	4,000	7,000	3,000
0200 010 2350 550	PRINTING & BINDING			292.65	250	250	****
0200 010 2350 581	MILEAGE			253.17	400	400	****
0200 010 2350 582	TRAVEL			156.00	1,000	****	1,000-
0200 010 2350 599	OTHR PURCHASED SRVCS			4,302.13	8,000	5,000	3,000-
0200 010 2350 610	GENERAL SUPPLIES			621.54	1,000	1,000	****
0200 010 2350 635	MEALS/REFRESHMENTS			101.87	100	100	****
0200 010 2350 640	BOOKS & PERIODICALS			5,710.02	7,500	7,500	****
0200 010 2350 648	EDUCATIONAL SOFTWARE			4,057.68	6,500	6,500	****
0200 010 2350 760	EQUIPMENT-REPLACEMNT			199.00	****	****	****
0200 010 2350 810	DUES & FEES			799.00	1,150	1,150	****
	FUNCTION TOTAL 2350 LEGAL SERVICES	3.50	3.50	534,325.01	1,018,592	857,746	160,846-
	DEPARTMENT TOTAL	3.50	3.50	534,325.01	1,018,592	857,746	160,846-
LIABILITY INSURANCE							
0201 010 2590 522	AUTO LIABILITY INSUR			128,116.00	168,000	170,000	2,000
0201 010 2590 523	GEN PROPRTY-LIAB INS			59,497.00	35,000	38,500	3,500
0201 010 2590 525	BONDING INSURANCE			17,020.00	****	****	****
0201 010 2590 529	OTHER INSURANCE			52,600.50	175,000	175,000	****
	FUNCTION TOTAL 2590 OTHER SUPPORT SVCS - BUSINESS			257,233.50	378,000	383,500	5,500
	DEPARTMENT TOTAL			257,233.50	378,000	383,500	5,500

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of School Controller

**Program Administrator:** Ronald C. Schmeiser

**Program Code:** 0300-010

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**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.

The Office reports monthly expenditure and encumbrance activities and issues the Comprehensive Annual Financial Report (CAFR) of the School District financial affairs. Additionally, 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. Every other year an audit is performed for all elementary schools and related student activity funds. In addition, all District middle and secondary schools are audited on an annual basis.
3. Assist the audit committee of the Board of School Directors in establishing procedures and policy to make their activities effective.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	17,676.00	18,206	18,990	784
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	73,860.00	76,632	79,350	2,718
0300	010	2516	141	ACCOUNTANTS-AUDITORS	8.00	8.00	358,117.00	407,189	455,242	48,053
0300	010	2516	148	COMP-ADDITIONAL WORK			6,000.00	****	****	****
0300	010	2516	154	CLERKS	5.00	5.00	151,004.42	156,663	153,454	3,209-
0300	010	2516	200	EMPLOYEE BENEFITS			144,820.01	172,157	210,095	37,938
0300	010	2516	330	OTHR PROFESSNL SERVC			5,868.07	4,500	4,200	300-
0300	010	2516	340	TECHNICAL SERVICES			820.29	****	****	****
0300	010	2516	432	RPR & MAINT - EQUIP			177.35	****	****	****
0300	010	2516	525	BONDING INSURANCE			453.00	****	****	****
0300	010	2516	550	PRINTING & BINDING			****	1,000	1,000	****
0300	010	2516	581	MILEAGE			966.88	2,000	2,000	****
0300	010	2516	582	TRAVEL			1,189.34	2,000	****	2,000-
0300	010	2516	610	GENERAL SUPPLIES			4,708.57	5,074	5,074	****
0300	010	2516	618	ADMIN OP SYS TECH			****	360	360	****
0300	010	2516	640	BOOKS & PERIODICALS			382.00	500	500	****
0300	010	2516	810	DUES & FEES			980.00	1,200	875	325-
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	15.00	15.00	767,022.93	847,481	931,140	83,659
DEPARTMENT TOTAL					15.00	15.00	767,022.93	847,481	931,140	83,659

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of School Treasurer

**Program Administrator:** Richard M. Fees

**Program Code:** 0400-010

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**STATEMENT OF FUNCTION:**

Collection and administration of School District Real Estate, Earned Income, Mercantile and Public Utility taxes. Attend real estate assessment appeal hearings, conduct hearings with respect to other taxes and facilitate the refund process for all taxes. Provide School District with estimate of revenues and impact of various programs.

**OBJECTIVES:**

To maximize collection of all School District taxes.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF SCHOOL TREASURER							
0400 010 2330 151	SECRETARIES		1.00	39,960.00	41,159	****	41,159-
0400 010 2330 200	EMPLOYEE BENEFITS			9,526.04	10,757	****	10,757-
0400 010 2330 310	PURCH OF/ADMIN SERVC			4,767,599.47	4,732,996	4,969,646	236,650
0400 010 2330 432	RPR & MAINT - EQUIP			379.00	670	650	20-
0400 010 2330 610	GENERAL SUPPLIES			****	260	280	20
FUNCTION TOTAL							
2330 TAX ASSMNT & COLLECTION SVCS			1.00	4,817,464.51	4,785,842	4,970,576	184,734
DEPARTMENT TOTAL							
			1.00	4,817,464.51	4,785,842	4,970,576	184,734

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**OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Superintendent of Schools

**Program Administrator:** John W. Thompson

**Program Code:** 1000-010

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**STATEMENT OF FUNCTION:**

The Superintendent of Schools reports to the Board of Education and is responsible for overseeing the operations of the School District as well as accomplishing the mission of the Pittsburgh Public Schools. 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 leadership is guided by the Strategic Plan of the District and the Superintendent's Agenda In Action, which is consistent with the Strategic Plan.

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

The Superintendent's Agenda In Action continues to serve as a blueprint to guide the School District to higher levels of performance during 2005. The components of the Superintendent's Agenda In Action include:

1. **Student Achievement and Academic Support:**

- To increase student achievement in Literacy, Mathematics and Science for all students by:
  - Improving student achievement to world class standards, especially for those students who are falling behind.
  - Developing intensive, focused strategies that will substantially increase student performance among those sub-groups most at risk of failure – African American, low socio-economic status, and Individual Education Plan Students.
- To increase high school graduation rates through improved student achievement outcomes and focused strategies that involve parents and motivate students to attain a diploma.
- To sustain and improve outcomes related to these ongoing areas in the Agenda in Action:
  - **Career Education** – to fully implement the middle and high school programs.
  - **Early Childhood** – to establish a world-class system of excellence for pre-school students from all socio-economic backgrounds.
  - **Technology** – to focus on improving student achievement outcomes, the infrastructure to support 24/7 access for all users (staff, students, parents, community and faith based partners), and on closing the digital divide.
  - **Professional Development:**
    - To develop leadership capacity in Principals and Central Administrators to sustain a culture of excellence where there is visionary leadership and vigorous stewardship.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** Office of the Superintendent of Schools

**Program Administrator:** John W. Thompson

**Program Code:** 1000-010

**The Superintendent's Agenda In Action cont'd:**

- To create communities of practice, which ensure strategies that improve performance are learned and implemented in a work culture where knowledge is shared, managed and transferred
  - **Character Education** – to ensure each student develops core values that will support his/her success as a productive citizen in all aspects of life.
  - **Parent/Community Involvement** – to significantly increase parent and community involvement, especially among those students most at risk (African American, Special Education, low socio-economic status and English Language Learners).
2. **Human Resources** - To staff the district's schools and offices with diverse and highly qualified people who help achieve the goals of the school system.
  3. **Financial Management** - To deliver the goals of the school district in the most cost effective manner possible with the greatest return on investment and to identify additional sources of revenue to meet district needs.
  4. **Board Relations** - To improve the relationship between the members of the Board of Education and the Superintendent and his Extended Cabinet.

**OBJECTIVES:**

1. Plan Phase III of the Resource Realignment Plan.
2. To continue to improve and build on student achievement through Literacy Plus and PRIME Plus. These programs are a fundamental part of the Superintendent's Agenda In Action and address No Child Left Behind.
3. To continue to foster parent involvement through the PERC's (Parent Educational Resource Centers).
4. To build upon long-term plan to implement the newly designed career development system, implementing the EduSphere Center Model (comprised of galaxies, stars and content majors) to meet the career needs of all students, consistent with the needs of the current and projected job market.
5. To implement a balanced budget.
6. To continue the capital improvement and major maintenance programs at a funding level that guarantees sound building structures.
7. To continue to build stakeholder support for District goals and priorities with corporate, elected officials, community, neighborhood leaders, internal staff and media.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF SUPERINTENDENT OF SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	258,778.32	198,875	201,563	2,688
1000	010	2360	146	OTHR TECHNICAL PERS	1.00	1.00	35,495.05	64,438	65,723	1,285
1000	010	2360	149	OTHR PERSONNEL COSTS			7,057.28	****	****	****
1000	010	2360	151	SECRETARIES	2.00	2.00	107,153.55	95,308	102,607	7,299
1000	010	2360	200	EMPLOYEE BENEFITS			87,845.10	93,730	108,669	14,939
1000	010	2360	323	PROF-EDUCATONL SERVC			8,089.10	100,000	50,000	50,000-
1000	010	2360	330	OTHR PROFESSNL SERVC			****	125,000	****	125,000-
1000	010	2360	340	TECHNICAL SERVICES			852.00	3,700	15,000	11,300
1000	010	2360	432	RPR & MAINT - EQUIP			2,025.68	5,820	7,000	1,180
1000	010	2360	441	RENTAL-LAND & BLDGS			****	****	2,000	2,000
1000	010	2360	449	OTHER RENTALS			1,455.00	2,500	****	2,500-
1000	010	2360	530	COMMUNICATIONS			1,537.85	6,012	5,000	1,012-
1000	010	2360	538	TELECOMMUNICATIONS			558.93	5,800	1,000	4,800-
1000	010	2360	550	PRINTING & BINDING			572.50	4,500	1,000	3,500-
1000	010	2360	581	MILEAGE			8.00	500	****	500-
1000	010	2360	582	TRAVEL			9,938.27	17,500	****	17,500-
1000	010	2360	599	OTHR PURCHASED SRVCS			895.80	6,000	3,000	3,000-
1000	010	2360	610	GENERAL SUPPLIES			4,526.55	6,000	6,000	****
1000	010	2360	634	STUDENT SNACKS			342.35	****	****	****
1000	010	2360	635	MEALS/REFRESHMENTS			443.87	6,500	1,000	5,500-
1000	010	2360	640	BOOKS & PERIODICALS			471.94	9,000	1,000	8,000-
1000	010	2360	750	EQUIP-ORIGINAL & ADD			1,466.00	10,000	****	10,000-
1000	010	2360	760	EQUIPMENT-REPLACEMNT			****	10,000	****	10,000-
1000	010	2360	810	DUES & FEES			61,509.00	82,500	79,070	3,430-
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	4.00	4.00	591,022.14	853,683	649,632	204,051-
DEPARTMENT TOTAL					4.00	4.00	591,022.14	853,683	649,632	204,051-

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**OFFICE OF CHIEF HUMAN RESOURCES OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2400-010

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**STATEMENT OF FUNCTION:**

The Human Resources organization is a total service organization that ensures that comprehensive services are provided for all employees so that they may reach their highest potential in meeting the current and future needs of the district as we strive to provide the best for all children. Human Resources is committed to using best practices to measure and continually improve services, organizational practices and procedures in order to strive to meet our customers' requirements.

Human Resources is responsible for recruiting, selecting, assigning, and maintaining a staff to work professionally in support of accomplishing the Districts' mission. Human Resources 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/University Collaborative is an office within Human Resources that is responsible for recruiting and preparing 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.

**During 2004, the Office of Human Resources accomplished the following:**

1. Re-engineered the District's accountability system for the teacher eligibility list.
2. Automated all human resources (HR) forms on the Pittsburgh Public Schools (PPS) Web site.
3. Conversion of employee applicant data into "one" applicant system (PeopleSoft) eliminating redundant manual data entry and improving operation efficiency and productivity.
4. Established Human Resources cross functional teams which reviewed and revised HR operations procedures to streamline day to day operations enabling the staff to better address the needs of customers and meet their requirements.
5. Established Business Process Improvement plan to improve organizational efficiency and to document standard operational procedures.
6. To comply with No Child Left Behind paraprofessional requirements, established accountability standards to ensure that all paraprofessionals are highly qualified by 2006.



**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2400-010

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**OBJECTIVES:**

1. Recruit, attract and retain the best and brightest staff to the District.
2. To ensure that technology is infused in the Human Resources organization to improve data flow and operational efficiencies.
3. To implement Human Resources proposed service delivery strategies.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF CHIEF HUMAN RESOURCES OFFICER										
2000	010	2832	113	DIRECTORS			112,705.75	121,134	****	121,134-
2000	010	2832	125	WKSP-COM WK-CUR-INSV			56,470.82	****	****	****
2000	010	2832	146	OTHR TECHNICAL PERS			55,677.95	63,444	****	63,444-
2000	010	2832	148	COMP-ADDITIONAL WORK			7,200.00	10,000	****	10,000-
2000	010	2832	155	OTHR OFFICE PERSONNL			52,483.17	45,176	****	45,176-
2000	010	2832	157	COMP-ADDITIONAL WORK			10,588.87	4,000	****	4,000-
2000	010	2832	197	COMP-ADDITIONAL WORK			1,800.00	****	****	****
2000	010	2832	200	EMPLOYEE BENEFITS			60,479.46	63,708	****	63,708-
2000	010	2832	323	PROF-EDUCATONL SERVC			23,600.00	42,000	****	42,000-
2000	010	2832	330	OTHR PROFESSNL SERVC			137,104.68	220,000	****	220,000-
2000	010	2832	340	TECHNICAL SERVICES			43,888.13	17,000	****	17,000-
2000	010	2832	432	RPR & MAINT - EQUIP			2,850.31	3,950	****	3,950-
2000	010	2832	438	RPR & MAINT - TECH			15,650.00	8,500	****	8,500-
2000	010	2832	530	COMMUNICATIONS			2,118.22	9,000	****	9,000-
2000	010	2832	538	TELECOMMUNICATIONS			20.51	****	****	****
2000	010	2832	540	ADVERTISING			26,287.94	30,000	****	30,000-
2000	010	2832	550	PRINTING & BINDING			5,933.42	6,250	****	6,250-
2000	010	2832	581	MILEAGE			148.62	600	****	600-
2000	010	2832	582	TRAVEL			7,637.52	4,966	****	4,966-
2000	010	2832	599	OTHR PURCHASED SRVCS			76.98	420	****	420-
2000	010	2832	610	GENERAL SUPPLIES			7,509.60	7,957	****	7,957-
2000	010	2832	635	MEALS/REFRESHMENTS			774.57	1,580	****	1,580-
2000	010	2832	640	BOOKS & PERIODICALS			157.94	300	****	300-
2000	010	2832	750	EQUIP-ORIGINAL & ADD			****	500	****	500-
2000	010	2832	758	TECH EQUIP - NEW			1,207.35	500	****	500-
2000	010	2832	760	EQUIPMENT-REPLACEMNT			****	2,400	****	2,400-
2000	010	2832	810	DUES & FEES			525.00	550	****	550-
FUNCTION TOTAL										
2832 RECRUITMENT & PLACEMENT SERV							632,896.81	663,935		663,935-
DEPARTMENT TOTAL							632,896.81	663,935		663,935-
PERSONNEL										
2100	010	1100	121	CLASSROOM TEACHERS			371,234.94	540,218	****	540,218-
2100	010	1100	123	SUBSTITUTE TEACHERS			655.50	****	****	****
2100	010	1100	125	WKSP-COM WK-CUR-INSV			353.27	****	****	****
2100	010	1100	200	EMPLOYEE BENEFITS			68,859.24	141,193	****	141,193-
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC							441,102.95	681,411		681,411-
2100	010	2832	116	CENTRL SUPPORT ADMIN			227,428.24	245,519	****	245,519-
2100	010	2832	146	OTHR TECHNICAL PERS			59,790.50	97,852	****	97,852-
2100	010	2832	152	TYPIST-STENOGRAPHERS			25,057.34	27,792	****	27,792-
2100	010	2832	155	OTHR OFFICE PERSONNL			255,042.92	242,851	****	242,851-
2100	010	2832	157	COMP-ADDITIONAL WORK			9,275.37	****	****	****
2100	010	2832	159	OTHR PERSONNEL COSTS			1,737.00	****	****	****
2100	010	2832	200	EMPLOYEE BENEFITS			140,999.42	160,481	****	160,481-
2100	010	2832	581	MILEAGE			****	5,000	****	5,000-
2100	010	2832	582	TRAVEL			****	9,000	****	9,000-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04	
PERSONNEL											
2100	010	2832	599	OTHR PURCHASED SRVCS			****	1,000	****	1,000-	
2100	010	2832	635	MEALS/REFRESHMENTS			****	3,000	****	3,000-	
FUNCTION TOTAL											
		2832		RECRUITMENT & PLACEMENT SERV			719,330.79	792,495		792,495-	
DEPARTMENT TOTAL								1,160,433.74	1,473,906		1,473,906-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE O5 OVER O4
EMPLOYEE RELATIONS										
2200	010	2340	113	DIRECTORS			83,400.00	86,471	****	86,471-
2200	010	2340	119	OTHR PERSONNEL COSTS			4,000.00	24,000	****	24,000-
2200	010	2340	129	OTHR PERSONNEL COSTS			5,000.00	10,000	****	10,000-
2200	010	2340	155	OTHR OFFICE PERSONNL			43,860.00	45,176	****	45,176-
2200	010	2340	159	OTHR PERSONNEL COSTS			34,915.10	37,500	****	37,500-
2200	010	2340	189	OTHR PERSONNEL COSTS			1,500.00	1,500	****	1,500-
2200	010	2340	199	OTHR PERSONNEL COSTS			2,000.00	2,000	****	2,000-
2200	010	2340	200	EMPLOYEE BENEFITS			4,621,426.89	6,204,010	****	6,204,010-
2200	010	2340	290	OTHR EMPLOYE BENEFIT			****	24,000	****	24,000-
2200	010	2340	330	OTHR PROFESSNL SERVC			171,199.64	206,596	****	206,596-
2200	010	2340	340	TECHNICAL SERVICES			450.00	3,000	****	3,000-
2200	010	2340	432	RPR & MAINT - EQUIP			1,737.00	1,950	****	1,950-
2200	010	2340	530	COMMUNICATIONS			1,739.30	1,000	****	1,000-
2200	010	2340	550	PRINTING & BINDING			5,238.50	16,366	****	16,366-
2200	010	2340	581	MILEAGE			143.76	500	****	500-
2200	010	2340	582	TRAVEL			318.60	500	****	500-
2200	010	2340	599	OTHR PURCHASED SRVCS			6,845.40	7,000	****	7,000-
2200	010	2340	610	GENERAL SUPPLIES			1,709.01	3,000	****	3,000-
2200	010	2340	640	BOOKS & PERIODICALS			1,226.73	1,889	****	1,889-
2200	010	2340	760	EQUIPMENT-REPLACEMNT			****	1,500	****	1,500-
2200	010	2340	810	DUES & FEES			806.36	704	****	704-
FUNCTION TOTAL										
2340 STAFF REL & NEGOTIATIONS SVCS							4,987,516.29	6,678,662		6,678,662-
2200	010	2839	146	OTHR TECHNICAL PERS			46,736.00	51,220	****	51,220-
2200	010	2839	200	EMPLOYEE BENEFITS			9,024.73	13,387	****	13,387-
2200	010	2839	610	GENERAL SUPPLIES			276.06	3,000	****	3,000-
2200	010	2839	750	EQUIP-ORIGINAL & ADD			2,010.50	3,000	****	3,000-
FUNCTION TOTAL										
2839 OTHER STAFF SERVICES							58,047.29	70,607		70,607-
DEPARTMENT TOTAL							5,045,563.58	6,749,269		6,749,269-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
RETIREMENT & EMPLOYEE INSURANCE										
2300	010	2833	142	OTHR ACCOUNTING PERS			48,881.36	46,708	****	46,708-
2300	010	2833	146	OTHR TECHNICAL PERS			63,421.17	111,942	****	111,942-
2300	010	2833	148	COMP-ADDITIONAL WORK			17,451.33	15,000	****	15,000-
2300	010	2833	155	OTHR OFFICE PERSONNL			54,733.37	37,241	****	37,241-
2300	010	2833	200	EMPLOYEE BENEFITS			44,794.59	55,119	****	55,119-
2300	010	2833	340	TECHNICAL SERVICES			5,396.85	2,500	****	2,500-
2300	010	2833	432	RPR & MAINT - EQUIP			360.00	1,000	****	1,000-
2300	010	2833	530	COMMUNICATIONS			5,901.80	5,357	****	5,357-
2300	010	2833	610	GENERAL SUPPLIES			1,648.79	1,381	****	1,381-
2300	010	2833	760	EQUIPMENT-REPLACMNT			1,095.00	500	****	500-
FUNCTION TOTAL										
2833 STAFF ACCOUNTING SERVICES							243,684.26	276,748		276,748-
DEPARTMENT TOTAL							243,684.26	276,748		276,748-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
RETIREMENT INCENTIVES										
2301	010	1100	119	OTHR PERSONNEL COSTS			20,000.00	20,000	****	20,000-
2301	010	1100	123	SUBSTITUTE TEACHERS			468.00	1,000	****	1,000-
2301	010	1100	129	OTHR PERSONNEL COSTS			388,500.00	200,000	****	200,000-
2301	010	1100	139	OTHR PERSONNEL COSTS			10,000.00	5,000	****	5,000-
2301	010	1100	200	EMPLOYEE BENEFITS			43,469.55	59,068	****	59,068-
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC							462,437.55	285,068		285,068-
DEPARTMENT TOTAL							462,437.55	285,068		285,068-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF HUMAN RESOURCES							
2400 010 2360 113	DIRECTORS	1.00	1.00	****	****	121,574	121,574
2400 010 2360 146	OTHR TECHNICAL PERS	1.00	1.00	****	****	56,820	56,820
2400 010 2360 155	OTHR OFFICE PERSONNL	1.00	1.00	****	****	56,126	56,126
2400 010 2360 200	EMPLOYEE BENEFITS			****	****	69,931	69,931
2400 010 2360 323	PROF-EDUCATONL SERVC			****	****	42,000	42,000
2400 010 2360 330	OTHR PROFESSNL SERVC			****	****	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 582	TRAVEL			****	****	****	****
2400 010 2360 599	OTHR PURCHASED SRVCS			****	****	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-REPLACEMNT			****	****	800	800
2400 010 2360 810	DUES & FEES			****	****	550	550
FUNCTION TOTAL							
2360	OFFICE OF SUPR SERVICES	3.00	3.00			654,958	654,958
DEPARTMENT TOTAL		3.00	3.00			654,958	654,958

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Human Resources - Recruiting Services

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2500-010

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**STATEMENT OF FUNCTION:**

The Human Resources - Recruiting Services Office is responsible for developing and directing the implementation of a long-term recruiting strategy, program and process in order to ensure that the Pittsburgh Public Schools attracts highly qualified employees in the District and to provide overall support to the Pittsburgh Public Schools recruiting efforts. The Office is also responsible for leading efforts to implement practices that provide Pittsburgh Public Schools with the competitive edge for talent and for ensuring that the school district has the candidates needed to fill open positions and those positions that will open in the near future.

In addition, the Human Resources - Recruiting Services Office is responsible for the development of a candidate marketing strategy, advertising strategy, employment event planning, and employment branding for Pittsburgh Public Schools. The Office also directs the efforts of School District Recruiters relative to candidate search and selection and development of the appropriate sourcing strategy and processes.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HUMAN RESOURCES - RECRUITING SERVICES							
2500 010 1100 121	CLASSROOM TEACHERS	8.00		****	****	266,015	266,015
2500 010 1100 200	EMPLOYEE BENEFITS			****	****	79,327	79,327
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	8.00				345,342	345,342
2500 010 2832 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	89,599	89,599
2500 010 2832 125	WKSP-COM WK-CUR-INSV			****	****	50,000	50,000
2500 010 2832 146	OTHR TECHNICAL PERS	3.00	3.00	****	****	162,819	162,819
2500 010 2832 148	COMP-ADDITIONAL WORK			****	****	10,000	10,000
2500 010 2832 155	OTHR OFFICE PERSONNL	4.00	4.00	****	****	180,938	180,938
2500 010 2832 157	COMP-ADDITIONAL WORK			****	****	4,000	4,000
2500 010 2832 200	EMPLOYEE BENEFITS			****	****	148,305	148,305
2500 010 2832 581	MILEAGE			****	****	4,000	4,000
2500 010 2832 582	TRAVEL			****	****	****	****
2500 010 2832 599	OTHR PURCHASED SRVCS			****	****	1,000	1,000
2500 010 2832 635	MEALS/REFRESHMENTS			****	****	3,000	3,000
FUNCTION TOTAL							
2832	RECRUITMENT & PLACEMENT SERV	8.00	8.00			653,661	653,661
DEPARTMENT TOTAL		16.00	8.00			999,003	999,003

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Human Resources – Customer Service Center

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2600-010

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**STATEMENT OF FUNCTION:**

The Human Resources - Customer Service Center is responsible for the assessment, process improvement and ongoing operation of the Human Resources (HR) team. The Human Resources - Customer Service Center surveys best practices and stays current on developments in the field of Human Resources support and administration. The Center works with leadership to develop strategic goals and to ensure that the HR services operation adequately supports the School District. The Center is also responsible for measuring the effectiveness of the HR Services operation, ensuring that staff is appropriately developed and trained, and makes necessary adjustments to ensure a high level of customer service and quality. The Center directs the activities and manages the performance of the HR Services team.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HUMAN RESOURCES - CUSTOMER SERVICE CNTR										
2600	010	2832	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	89,599	89,599
2600	010	2832	146	OTHR TECHNICAL PERS	3.00	3.00	****	****	162,819	162,819
2600	010	2832	148	COMP-ADDITIONAL WORK			****	****	15,000	15,000
2600	010	2832	155	OTHR OFFICE PERSONNL	4.00	4.00	****	****	193,440	193,440
2600	010	2832	200	EMPLOYEE BENEFITS			****	****	137,421	137,421
2600	010	2832	340	TECHNICAL SERVICES			****	****	2,500	2,500
2600	010	2832	432	RPR & MAINT - EQUIP			****	****	1,000	1,000
2600	010	2832	530	COMMUNICATIONS			****	****	6,257	6,257
2600	010	2832	610	GENERAL SUPPLIES			****	****	1,381	1,381
2600	010	2832	760	EQUIPMENT-REPLACMNT			****	****	500	500
FUNCTION TOTAL										
2832	RECRUITMENT & PLACEMENT SERV				8.00	8.00			609,917	609,917
DEPARTMENT TOTAL					8.00	8.00			609,917	609,917

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HR RETIREMENT INCENTIVES										
2601	010	1100	119	OTHR PERSONNEL COSTS			****	****	7,500	7,500
2601	010	1100	129	OTHR PERSONNEL COSTS			****	****	187,500	187,500
2601	010	1100	139	OTHR PERSONNEL COSTS			****	****	13,500	13,500
2601	010	1100	200	EMPLOYEE BENEFITS			****	****	62,172	62,172
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC									270,672	270,672
DEPARTMENT TOTAL									270,672	270,672

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Human Resources – Center of Expertise

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2700-010

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**STATEMENT OF FUNCTION:**

The Center of Expertise manages the development and directs the implementation of long-term Human Resources (HR) and workforce strategies, programs and processes and provides overall support to the Pittsburgh Public Schools (PPS) as it relates to its workforce and HR requirements. The Center of Expertise is responsible for leading efforts to implement practices and programs that provide PPS with a competitive edge for talent and that represent ethical, compliant HR management. The Center is also responsible for employee and labor relations activities and serves as its functional expert.

The Center of Expertise directs the efforts of the subject matter experts and ensures that practices and programs are developed in an integrated manner, consistent with the priorities of the Pittsburgh Public School System.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HUMAN RESOURCES - CENTER OF EXPERTISE							
2700 010 2340 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	89,599	89,599
2700 010 2340 119	OTHR PERSONNEL COSTS			****	****	4,000	4,000
2700 010 2340 129	OTHR PERSONNEL COSTS			****	****	5,000	5,000
2700 010 2340 146	OTHR TECHNICAL PERS	3.00	3.00	****	****	193,911	193,911
2700 010 2340 155	OTHR OFFICE PERSONNL	1.00	1.00	****	****	56,126	56,126
2700 010 2340 159	OTHR PERSONNEL COSTS			****	****	1,500	1,500
2700 010 2340 189	OTHR PERSONNEL COSTS			****	****	1,500	1,500
2700 010 2340 199	OTHR PERSONNEL COSTS			****	****	2,000	2,000
2700 010 2340 200	EMPLOYEE BENEFITS			****	****	6,255,449	6,255,449
2700 010 2340 290	OTHR EMP BENEFITS			****	****	24,000	24,000
2700 010 2340 330	OTHR PROFESSNL SERVC			****	****	219,326	219,326
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	16,366
2700 010 2340 581	MILEAGE			****	****	500	500
2700 010 2340 582	TRAVEL			****	****	****	****
2700 010 2340 599	OTHR PURCHASED SRVCS			****	****	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-REPLACEMNT			****	****	1,500	1,500
2700 010 2340 810	DUES & FEES			****	****	704	704
FUNCTION TOTAL							
2340	STAFF REL & NEGOTIATIONS SVCS	5.00	5.00			6,898,320	6,898,320
DEPARTMENT TOTAL		5.00	5.00			6,898,320	6,898,320

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**OFFICE OF CHIEF OF STAFF**

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff

**Program Administrator:** Philip B. Parr

**Program Code:** 3100-010

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**STATEMENT OF FUNCTION:**

The Chief of Staff serves as a key staff advisor to the Superintendent of Schools, staffs the Superintendent's Cabinet meetings and ensures that the key initiatives of the Superintendent are implemented. In addition, the Chief of Staff manages the functions of strategic planning, fundraising, legislative affairs, Charter Schools, Communications and Marketing, School Safety and the Minority/Women's Business Enterprise Program (MWBE).

**During 2004, the Office of Chief of Staff:**

1. Monitored the implementation of the District's 2002-2008 strategic plan and conducted quarterly Strategic Plan Steering Committee meetings.
2. Implemented a new MWBE Program, which follows the recommendations of the audit commissioned by the Board and the policy adopted in 2002 that called for change in program regulations and administrative procedures.
3. Secured over \$400 thousand in supplemental funds from private foundations and corporations for various priority programs that align with the Superintendent's Agenda In Action.
4. Managed the annual Charter Schools review and authorization processes.
5. Advocated for increased state resources to the District for basic and Special Education and Charter Schools.
6. Negotiated terms with the City of Pittsburgh to provide the district with increasing amounts of time over a three-year period on Channel 14, the second city cable station to broadcast selected Board meetings, educational and student activities and district related information.

The process of monitoring the implementation of the District's strategic plan begins with the members of the Superintendent's Cabinet. Each goal in the strategic plan is assigned to a Cabinet member. The goals assigned to each Cabinet member are infused into their Central Office Improvement Plans. Quarterly and annual reviews of the Central Office Improvement Plans are conducted to determine the extent to which the targeted annual results are being attained. With respect to the schools, the Central Office Improvement Plan of the Chief Academic Officer contains goals for improvements in student achievement. These goals are also included in each school's improvement plan. The Superintendent holds Cabinet members accountable for achieving the results assigned to each goal in the strategic plan. Finally, the Office of the Chief of Staff oversees the preparation of quarterly reports on the progress the district is making to achieve strategic plan goals. The Office also conducts regularly scheduled meetings of the Strategic Plan Steering Committee to discuss issues related to the strategic plan.

**2003 Accomplishments:**

The MWBE Program design implements the policy the Board adopted in 2002. This policy calls for a program devoid of quotas that increases the number of minority and women's businesses receiving contracts or sub-contracts with the District. The program staff work to recruit and build relationships with minority/women's businesses that are certified, provide technical assistance to them on how to do business with the District, review bids to determine if they are in compliance with the policy, monitor contracts to ensure that minority/women's business goals for participation are attained and prepare reports to document the participation of minority/women's businesses. The district aspires to a goal of awarding no less than 10% of its contract dollars to minority and women's businesses.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff

**Program Administrator:** Philip B. Parr

**Program Code:** 3100-010

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**2003 Accomplishments (Continued):**

The Office places a priority on submitting proposals to secure grant resources to further the Superintendent's vision for the school system as stated in his Agenda In Action. Development efforts are focused on submitting proposals to enhance the District's literacy, character education, mathematics, science, career education, professional development and technology initiatives. Grants totaling \$11.5 million were secured, \$400 thousand from the private foundations and corporations and \$11.1 million from the state and federal governments. The most notable grants include: Reading First to assist low achieving elementary schools; the PA Accountability Block grant to expand pre-school programs; the Enhancing Education through Technology to develop electronic instructional materials; the International Baccalaureate program at Frick Middle and Schenley High Schools; and the Reading Works tutoring program with PNC Bank.

The Office conducts the annual charter school review process. This year, four of the district's six charter schools were reviewed: Career Connections, The Urban League of Pittsburgh Charter School, the Northside Urban Pathways, and the Manchester Academic Charter School. The Renaissance Academy of Pittsburgh Alternative of Hope Charter School (RAPAH) and City Charter High School were not reviewed. All schools were found to be in compliance with charter school regulations and the public school code. It should be noted that one of the charter schools, Career Connections, is on the Warning List for not achieving the Adequate Yearly Progress (AYP) benchmarks of the No Child Left Behind Act. Two other charter schools, Manchester Academic Charter School and Urban League of Pittsburgh Charter School met the AYP while the remaining school, Northside Urban Pathways, is Making Progress.

Another aspect of the Office's work was developing strategies to increase State support to the school district. Working with the district lobbyist, State legislators representing the City of Pittsburgh were encouraged to support increased Special Education and basic education funding as well as state funding for the Charter Schools. For the 2004 budget year, the increases totaled 2.45%, which brought an additional \$4.3 million to Pittsburgh for these state subsidies.

The next steps are for the district to develop a contract with the city containing the terms of the agreement and a communications and marketing plan. Selected Board meetings will be televised on the cable station and it will be used to disseminate information related to the districts strategic agenda, educational programs, student achievement, accomplishments and activities.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF CHIEF OF STAFF							
3100 010 2360 113	DIRECTORS	1.00	1.00	109,124.27	106,068	108,911	2,843
3100 010 2360 116	CENTRL SUPPORT ADMIN	2.00	2.00	171,793.75	161,162	166,874	5,712
3100 010 2360 119	OTHR PERSONNEL COSTS			21,145.00	****	****	****
3100 010 2360 151	SECRETARIES	1.00	1.00	43,740.00	45,992	47,897	1,905
3100 010 2360 152	TYPIST-STENOGRAPHERS	1.00	1.00	18,997.76	26,802	26,838	36
3100 010 2360 200	EMPLOYEE BENEFITS			65,359.83	88,870	104,520	15,650
3100 010 2360 330	OTHR PROFESSNL SERVC			142,862.14	144,016	145,064	1,048
3100 010 2360 340	TECHNICAL SERVICES			****	1,489	441	1,048-
3100 010 2360 432	RPR & MAINT - EQUIP			1,116.75-	1,400	1,400	****
3100 010 2360 530	COMMUNICATIONS			1,661.11	2,700	2,700	****
3100 010 2360 538	TELECOMMUNICATIONS			775.03	840	840	****
3100 010 2360 550	PRINTING & BINDING			763.84	600	600	****
3100 010 2360 581	MILEAGE			1,023.25	1,000	1,000	****
3100 010 2360 582	TRAVEL			10,026.84	15,000	****	15,000-
3100 010 2360 599	OTHR PURCHASED SRVCS			****	800	800	****
3100 010 2360 610	GENERAL SUPPLIES			4,261.40	4,022	3,972	50-
3100 010 2360 618	ADMIN OP SYS TECH			****	350	19,000	18,650
3100 010 2360 635	MEALS/REFRESHMENTS			1,951.84	2,200	2,200	****
3100 010 2360 640	BOOKS & PERIODICALS			2,602.98	2,500	1,500	1,000-
3100 010 2360 758	TECH EQUIP - NEW			3,515.80	2,100	****	2,100-
3100 010 2360 810	DUES & FEES			500.00	250	250	****
FUNCTION TOTAL							
2360 OFFICE OF SUPR SERVICES		5.00	5.00	598,988.09	608,161	634,807	26,646
3100 010 2390 116	CENTRL SUPPORT ADMIN	1.00	1.00	73,346.00	80,218	83,127	2,909
3100 010 2390 141	ACCOUNTANTS-AUDITORS	2.00	2.00	11,550.23	92,917	89,516	3,401-
3100 010 2390 200	EMPLOYEE BENEFITS			14,694.87	45,251	51,480	6,229
3100 010 2390 330	OTHR PROFESSNL SERVC			****	11,500	5,500	6,000-
3100 010 2390 530	COMMUNICATIONS			****	200	1,000	800
3100 010 2390 550	PRINTING & BINDING			857.20	1,000	2,000	1,000
3100 010 2390 581	MILEAGE			617.73	1,000	1,000	****
3100 010 2390 582	TRAVEL			1,735.53	5,000	****	5,000-
3100 010 2390 599	OTHR PURCHASED SRVCS			525.00	1,000	2,500	1,500
3100 010 2390 610	GENERAL SUPPLIES			188.31	1,500	700	800-
3100 010 2390 618	ADMIN OP SYS TECH			****	****	18,000	18,000
3100 010 2390 635	MEALS/REFRESHMENTS			227.95	****	****	****
3100 010 2390 640	BOOKS & PERIODICALS			70.00	200	200	****
3100 010 2390 810	DUES & FEES			625.00	1,500	2,000	500
FUNCTION TOTAL							
2390 OTHER ADMINISTRATION SERVICES		3.00	3.00	104,437.82	241,286	257,023	15,737
DEPARTMENT TOTAL		8.00	8.00	703,425.91	849,447	891,830	42,383

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff - Communications & Marketing

**Program Administrator:** Patricia A. Crawford

**Program Code:** 3200-010

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**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 consists of cable broadcasting, the World Wide Web, publications and printed materials, speaking engagements, community relations and partnerships with businesses, health and social service agencies and other civic organizations. In addition, this Office provides training for employees and parents in the areas of Communications and Marketing, as well as technical assistance for offices and schools in planning and implementing communication strategies.

This Office coordinates services for the following parent/community organizations: Parent School Community Councils (PSCCs), Parent Key Communicators, School Volunteers, PTO/PTA, Title 1 and Head Start. Parent Key Communicators, representing all of the above groups, 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 2004 include:**

1. Continued to support the five Parent Educational Resource Centers (PERCs) located geographically across the district.
2. Planned and coordinated workshops, trainings and seminars at the Centers on a variety of topics.
3. Produced award-winning publications including the Community Report and other print materials to help market the School District.
4. Produced monthly cable television and weekly radio programs featuring students and staff of the District.
5. Restructured the School Volunteer Program to resolve the issue of background checks and clearances.
6. Provided continued support for School Volunteers, the PSCC, the Parent Key Communicators and School Communicators programs.
7. Conducted special events such as the annual Celebration of Literacy in Point State Park, the Retirees' Reception, and the Back-To-School Event.
8. Updated the district website and provided training for schools to establish and maintain individual school websites.
9. Reached an agreement with the City of Pittsburgh on increasing amounts of time over a three-year period for district programming on Channel 14, one of the city's two cable television stations.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff - Communications & Marketing

**Program Administrator:** Patricia A. Crawford

**Program Code:** 3200-010

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**OBJECTIVES:**

**During 2005, the Office of Communications and Marketing will:**

1. Implement an internal and external communications and marketing plan related to key messages in the Superintendent's Agenda In Action.
2. Expand and promote the School District's strategic academic priorities such as Career Development, Literacy Plus, PRIME (Pittsburgh Reform In Mathematics Education) Plus, High School for the Creative and Performing Arts and others.
3. Continue to provide parents, community, students and staff with information and opportunities to learn about District programs and policies.
4. Develop a system of training in leadership, fundraising and educational programs for parents at both the district and school levels.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
COMMUNICATIONS & MARKETING							
3200 010 2370 135	OTHR CENT SUPP STAFF	1.00	1.00	75,768.00	78,585	84,021	5,436
3200 010 2370 152	TYPIST-STENOGRAPHERS	1.00	1.00	24,001.18	26,802	28,499	1,697
3200 010 2370 157	COMP-ADDITIONAL WORK			****	2,400	****	2,400-
3200 010 2370 200	EMPLOYEE BENEFITS			18,686.61	28,172	32,712	4,540
3200 010 2370 323	PROF-EDUCATONL SERVC			****	6,500	1,500	5,000-
3200 010 2370 441	RENTAL-LAND & BLDGS			150.00	****	****	****
3200 010 2370 530	COMMUNICATIONS			****	2,000	2,000	****
3200 010 2370 550	PRINTING & BINDING			1,231.25	2,000	2,000	****
3200 010 2370 581	MILEAGE			****	1,000	1,000	****
3200 010 2370 582	TRAVEL			570.00	2,500	****	2,500-
3200 010 2370 599	OTHR PURCHASED SRVCS			61,510.00	74,000	74,000	****
3200 010 2370 610	GENERAL SUPPLIES			2,334.44	4,500	4,095	405-
3200 010 2370 635	MEALS/REFRESHMENTS			4,895.44	3,000	5,000	2,000
3200 010 2370 640	BOOKS & PERIODICALS			574.53	1,500	500	1,000-
FUNCTION TOTAL							
2370	COMMUNITY RELATIONS SERVICES	2.00	2.00	189,721.45	232,959	235,327	2,368
3200 010 2823 113	DIRECTORS	1.00	1.00	89,904.00	92,601	97,604	5,003
3200 010 2823 146	OTHR TECHNICAL PERS	2.00	2.00	105,216.00	108,372	106,763	1,609-
3200 010 2823 151	SECRETARIES	1.00	1.00	20,202.37	33,869	29,474	4,395-
3200 010 2823 152	TYPIST-STENOGRAPHERS	1.00	1.00	29,543.52	30,430	25,981	4,449-
3200 010 2823 155	OTHR OFFICE PERSONNL	1.00	1.00	28,166.64	29,012	29,882	870
3200 010 2823 157	COMP-ADDITIONAL WORK			480.51	****	****	****
3200 010 2823 159	OTHR PERSONNEL COSTS			6,821.75	****	****	****
3200 010 2823 200	EMPLOYEE BENEFITS			65,258.17	76,915	84,966	8,051
3200 010 2823 330	OTHR PROFESSNL SERVC			3,000.00	15,000	15,000	****
3200 010 2823 340	TECHNICAL SERVICES			7,181.18	15,000	15,000	****
3200 010 2823 432	RPR & MAINT - EQUIP			873.65	2,000	2,000	****
3200 010 2823 438	RPR & MAINT - TECH			****	2,000	2,000	****
3200 010 2823 441	RENTAL-LAND & BLDGS			925.00	1,000	3,000	2,000
3200 010 2823 530	COMMUNICATIONS			11,809.95	25,000	21,500	3,500-
3200 010 2823 538	TELECOMMUNICATIONS			22.08	****	****	****
3200 010 2823 540	ADVERTISING			****	8,000	8,000	****
3200 010 2823 550	PRINTING & BINDING			22,518.07	30,000	27,000	3,000-
3200 010 2823 581	MILEAGE			2,108.86	2,000	2,000	****
3200 010 2823 582	TRAVEL			1,479.27	2,500	****	2,500-
3200 010 2823 599	OTHR PURCHASED SRVCS			3,511.22	7,000	5,000	2,000-
3200 010 2823 610	GENERAL SUPPLIES			6,129.96	9,000	11,000	2,000
3200 010 2823 635	MEALS/REFRESHMENTS			3,689.97	2,500	2,500	****
3200 010 2823 640	BOOKS & PERIODICALS			1,082.72	1,500	3,000	1,500
3200 010 2823 750	EQUIP-ORIGINAL & ADD			****	****	2,000	2,000
3200 010 2823 758	TECH EQUIP - NEW			27,750.00	****	****	****
3200 010 2823 810	DUES & FEES			1,426.00	1,500	1,500	****
FUNCTION TOTAL							
2823	PUBLIC INFORMATION SERVICES	6.00	6.00	439,100.89	495,199	495,170	29-
DEPARTMENT TOTAL							
		8.00	8.00	628,822.34	728,158	730,497	2,339

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CABLE TELEVISION OPERATIONS							
3203 010 2370 116	CENTRL SUPPORT ADMIN	1.00		****	****	****	****
3203 010 2370 330	OTHR PROFESSNL SERVC			****	****	100,000	100,000
	FUNCTION TOTAL						
2370	COMMUNITY RELATIONS SERVICES	1.00				100,000	100,000
	DEPARTMENT TOTAL	1.00				100,000	100,000

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff - School Safety

**Program Administrator:** Robert S. Fadzen

**Program Code:** 3400-010

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**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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SCHOOL SAFETY							
3400 010 2660 116	CENTRL SUPPORT ADMIN	1.00	1.00	74,328.00	77,114	79,853	2,739
3400 010 2660 138	EXTRA CURR ACTIV PAY			473.06	****	****	****
3400 010 2660 151	SECRETARIES	1.00	1.00	29,997.04	31,517	33,353	1,836
3400 010 2660 157	COMP-ADDITIONAL WORK			425.16	****	****	****
3400 010 2660 171	DRIVERS			35,954.00	****	****	****
3400 010 2660 178	COMP-ADDITIONAL WORK			24,605.97	****	****	****
3400 010 2660 183	SECURITY PERSONNEL	103.00	103.00	2,753,730.50	2,899,754	3,252,406	352,652
3400 010 2660 187	STUDENT WORKER			1,140.75	****	****	****
3400 010 2660 188	COMP-ADDITIONAL WORK			575,662.23	450,000	450,000	****
3400 010 2660 189	OTHR PERSONNEL COSTS			12,135.43	5,000	5,000	****
3400 010 2660 197	COMP-ADDITIONAL WORK			959.41	****	****	****
3400 010 2660 200	EMPLOYEE BENEFITS			1,042,790.22	905,202	1,139,254	234,052
3400 010 2660 340	TECHNICAL SERVICES			7,593.09	21,331	21,331	****
3400 010 2660 350	SECURITY/SAFETY SRVC			1,381,533.07	1,165,000	1,170,000	5,000
3400 010 2660 432	RPR & MAINT - EQUIP			1,246.59	1,000	1,000	****
3400 010 2660 448	LEASE/RENTAL - TECH			****	5,000	5,000	****
3400 010 2660 530	COMMUNICATIONS			100.00	100	100	****
3400 010 2660 538	TELECOMMUNICATIONS			4,679.00	5,600	5,600	****
3400 010 2660 550	PRINTING & BINDING			2,511.25	300	300	****
3400 010 2660 581	MILEAGE			152.28	****	****	****
3400 010 2660 582	TRAVEL			3,491.64	1,000	****	1,000-
3400 010 2660 599	OTHR PURCHASED SRVCS			24.21	200	200	****
3400 010 2660 610	GENERAL SUPPLIES			70,961.30	67,289	67,289	****
3400 010 2660 618	ADMIN OP SYS TECH			****	****	10,000	10,000
3400 010 2660 635	MEALS/REFRESHMENTS			607.35	1,750	1,750	****
3400 010 2660 640	BOOKS & PERIODICALS			2,073.65	500	500	****
3400 010 2660 750	EQUIP-ORIGINAL & ADD			15,650.78	2,500	2,500	****
3400 010 2660 758	TECH EQUIP - NEW			****	****	35,000	35,000
3400 010 2660 760	EQUIPMENT-REPLACEMNT			****	750	750	****
FUNCTION TOTAL							
	2660 SECURITY SERVICES	105.00	105.00	6,042,825.98	5,640,907	6,281,186	640,279
DEPARTMENT TOTAL		105.00	105.00	6,042,825.98	5,640,907	6,281,186	640,279

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**OFFICE OF CHIEF ACADEMIC OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Chief Academic Officer

**Program Administrator:** Andy King

**Program Code:** 4000-010

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**STATEMENT OF FUNCTION:**

The Office of the Chief Academic Officer has the overall responsibility and oversight for the management and operation of Elementary, Middle, Secondary and Special Schools.

The Office of the Chief Academic Officer provides leadership in the areas of Teaching, Learning and Assessment for Pre-Kindergarten through 12<sup>th</sup> grade Education. This includes programs for Children with Exceptionalities, Student Services, Extended day and year programs, Federal funds, Curriculum, Instruction and Assessment support for schools, Alternative Education, and Instructional Support, Academic and Career Development.

**OBJECTIVES:**

1. To implement the Superintendent's Agenda In Action.
2. To facilitate leadership training for Principals, Assistant Principals and Administrative Practitioners.
3. To implement the district's strategic plan.
4. To improve student performance on District, State and National Assessments.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04		
OFFICE OF CHIEF ACADEMIC OFFICER									
4000 010 1100 323	PROF-EDUCATONL SERVC			****	520,000	****	520,000-		
4000 010 1100 330	OTHR PROFESSNL SERVC			128,334.18	****	****	****		
4000 010 1100 519	OTHR STUDENT TRANSP			6,108.00	14,180	15,000	820		
4000 010 1100 582	TRAVEL			****	75,000	****	75,000-		
4000 010 1100 599	OTHR PURCHASED SRVCS			****	20,000	10,000	10,000-		
4000 010 1100 610	GENERAL SUPPLIES			565,613.48	****	****	****		
4000 010 1100 634	STUDENT SNACKS			1,379.53	****	****	****		
4000 010 1100 635	MEALS/REFRESHMENTS			3,878.13	10,000	10,000	****		
4000 010 1100 640	BOOKS & PERIODICALS			1,972,215.66	3,991,500	4,280,950	289,450		
4000 010 1100 648	EDUCATIONAL SOFTWARE			1,316.79	****	****	****		
4000 010 1100 758	TECH EQUIP - NEW			4,192.01	****	****	****		
4000 010 1100 810	DUES & FEES			****	30,000	4,000	26,000-		
FUNCTION TOTAL									
1100 REGULAR PRGS - ELEM/SEC				2,683,037.78	4,660,680	4,319,950	340,730-		
4000 010 2270 323	PROF-EDUCATONL SERVC			187,493.84	****	****	****		
4000 010 2270 581	MILEAGE			484.69	****	****	****		
FUNCTION TOTAL									
2270 INSTR STAFF DEV SVCS				187,978.53					
4000 010 2360 113	DIRECTORS	1.00	1.00	118,355.05	122,900	126,720	3,820		
4000 010 2360 119	OTHR PERSONNEL COSTS			9,871.68	****	****	****		
4000 010 2360 122	TEACHER-SPEC ASSGNMT			46,544.04	93,640	****	93,640-		
4000 010 2360 142	OTHR ACCOUNTING PERS		1.00	****	****	24,637	24,637		
4000 010 2360 146	OTHR TECHNICAL PERS			33,364.08	65,375	****	65,375-		
4000 010 2360 149	OTHR PERSONNEL COSTS			8,640.00	****	****	****		
4000 010 2360 151	SECRETARIES	1.00	1.00	39,045.00	44,100	45,895	1,795		
4000 010 2360 152	TYPIST-STENOGRAPHERS	1.00	1.00	9,246.29	26,181	27,734	1,553		
4000 010 2360 154	CLERKS	6.00	6.00	131,203.84	151,637	159,802	8,165		
4000 010 2360 157	COMP-ADDITIONAL WORK			253.61	****	****	****		
4000 010 2360 159	OTHR PERSONNEL COSTS			19.80	****	****	****		
4000 010 2360 200	EMPLOYEE BENEFITS			97,034.76	131,684	107,392	24,292-		
4000 010 2360 323	PROF-EDUCAIONAL SERV			25,000.00	85,000	85,000	****		
4000 010 2360 340	TECHNICAL SERVICES			834.00	****	****	****		
4000 010 2360 432	RPR & MAINT - EQUIP			1,396.71	2,000	2,000	****		
4000 010 2360 441	RENTAL-LAND & BLDGS			2,350.00	6,000	9,000	3,000		
4000 010 2360 530	COMMUNICATIONS			900.00	2,000	500	1,500-		
4000 010 2360 538	TELECOMMUNICATIONS			****	200	****	200-		
4000 010 2360 550	PRINTING & BINDING			465.50	3,000	6,000	3,000		
4000 010 2360 581	MILEAGE			302.79	1,500	2,000	500		
4000 010 2360 582	TRAVEL			6,367.02	5,000	****	5,000-		
4000 010 2360 599	OTHR PURCHASED SRVCS			****	67,800	22,500	45,300-		
4000 010 2360 610	GENERAL SUPPLIES			6,395.96	4,065	8,000	3,935		
4000 010 2360 635	MEALS/REFRESHMENTS			96.52	2,000	2,000	****		
4000 010 2360 640	BOOKS & PERIODICALS			60.00	1,500	5,000	3,500		
4000 010 2360 750	EQUIP-ORIGINAL & ADD			5,488.08	****	****	****		
4000 010 2360 760	EQUIPMENT-REPLACEMNT			2,045.86	5,900	3,000	2,900-		
4000 010 2360 810	DUES & FEES			20,174.94	38,734	17,000	21,734-		
FUNCTION TOTAL									
2360 OFFICE OF SUPR SERVICES				9.00	10.00	565,455.53	860,216	654,180	206,036-
4000 010 3210 138	EXTRA CURR ACTIV PAY			124.08	****	****	****		

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF CHIEF ACADEMIC OFFICER							
4000 010 3210 200	EMPLOYEE BENEFITS			44.04	****	****	****
4000 010 3210 519	OTHR STUDENT TRANSP			105.00	13,500	12,500	1,000-
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			273.12	13,500	12,500	1,000-
DEPARTMENT TOTAL		9.00	10.00	3,436,744.96	5,534,396	4,986,630	547,766-

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** Office of Executive Director of Elementary and Early Childhood

**Program Administrator:** Richard Mascari

**Program Code:** 4008-010

**STATEMENT OF FUNCTION:**

The Office of the Executive Director of Elementary Schools and Early Childhood is responsible for supervising the operation of twenty-five elementary schools in the Pittsburgh School District.

The operation of this office will include:

1. Monitor school program effectiveness through the Comprehensive Educational Improvement Plans (CEIP) process.
2. Evaluation of School Principals through Employee Performance Appraisal System (EPAS).
3. Addressing the needs of individual schools.
4. Coordinating and providing professional development activities for administrators.

The CEIP Program and the EPAS Program is used to set individual and school goals for each school. The Executive Director of Elementary and Early Childhood will monitor and assess these goals to insure the goals are being met in a timely fashion.

**OBJECTIVES:**

The objectives of this office in 2005 will be:

1. Establish a working relationship with the Principals, Parents, and Community for each school.
2. Promote parent involvement through the Parent School Community Council (PSCC).
3. Promote the School District Literacy Plus Program and the various aspects of the Superintendent's Agenda in Action.
4. Assist with interfacing school programs with the Senior Program Officers of PRIME (Pittsburgh Reform in Mathematics Education) Plus and Literacy Plus, Executive Directors of Instructional Support, Finance, Human Resources, Budget Development & Management, etc.
5. Provide training for newly appointed administrators.
6. Coordinate the Elementary Summer Extended School Year Program.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
EXEC. DIR.-ELEMENTARY & EARLY CHILDHOOD							
4008 010 1100 323	PROF-EDUCATONL SERVC			15,990.75	38,000	38,000	****
4008 010 1100 519	OTHR STUDENT TRANSP			13,900.00	25,000	25,920	920
4008 010 1100 610	GENERAL SUPPLIES			1,502.85	3,500	3,500	****
4008 010 1100 634	STUDENT SNACKS			78.00	500	700	200
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				31,471.60	67,000	68,120	1,120
4008 010 2360 113	DIRECTORS	1.00		99,559.20	103,205	49,825	53,380-
4008 010 2360 151	SECRETARIES	1.00		33,040.88	34,651	17,673	16,978-
4008 010 2360 200	EMPLOYEE BENEFITS			37,591.46	36,031	43,479	7,448
4008 010 2360 323	PROF-EDUCATONL SERVC			****	10,000	10,000	****
4008 010 2360 340	TECHNICAL SERVICES			903.00	****	3,000	3,000
4008 010 2360 432	RPR & MAINT - EQUIP			3,575.00	3,500	3,500	****
4008 010 2360 530	COMMUNICATIONS			500.00	1,000	1,000	****
4008 010 2360 538	TELECOMMUNICATIONS			361.03	1,000	1,000	****
4008 010 2360 550	PRINTING & BINDING			****	600	10,600	10,000
4008 010 2360 581	MILEAGE			1,091.14	1,500	1,500	****
4008 010 2360 582	TRAVEL			1,032.56	2,000	****	2,000-
4008 010 2360 610	GENERAL SUPPLIES			7,977.30	7,500	7,500	****
4008 010 2360 635	MEALS/REFRESHMENTS			****	5,000	1,000	4,000-
4008 010 2360 640	BOOKS & PERIODICALS			****	3,000	3,000	****
4008 010 2360 750	EQUIP-ORIGINAL & ADD			438.00	****	****	****
FUNCTION TOTAL							
2360 OFFICE OF SUPR SERVICES				186,069.57	208,987	153,077	55,910-
4008 010 3210 519	OTHR STUDENT TRANSP			3,464.00	6,400	6,636	236
FUNCTION TOTAL							
3210 SCHOOL SPONSORED STUDENT ACT.				3,464.00	6,400	6,636	236
DEPARTMENT TOTAL		2.00		221,005.17	282,387	227,833	54,554-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Executive Director of Elementary and Early Childhood

**Program Administrator:** Judith A. Simmons

**Program Code:** 4009-010

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**STATEMENT OF FUNCTION:**

The Office of the Executive Director of Elementary Schools and Early Childhood is responsible for supervising the operation of twenty-eight elementary schools in the Pittsburgh School District. The operations of this office will include:

1. Promote and support on-going professional development for effective principal and teacher leadership.
2. Monitor and assess the Comprehensive Educational Improvement Plan (CEIP) of individual elementary schools.
3. Monitor each school's progress to meet goals of the No Child Left Behind Act, the Superintendent's Agenda in Action, the District's Strategic Plan, and Literacy and PRIME (Pittsburgh Reform in Mathematics Education) Plus.
4. Address the needs of individual schools to achieve high academic standards.
5. Evaluate elementary school principals utilizing the Employee Performance Appraisal System (EPAS).

The CEIP Program and the EPAS Program is used to set individual and school goals for each school, and monitor academic achievement of students. The Executive Director of Elementary Schools and Early Childhood will assess these goals to insure the goals are being met in a timely fashion.

**OBJECTIVES:**

1. Establish a mission and vision for the Office of Elementary Schools.
2. Support the District's mission.
3. Establish a working relationship with the Principals, Parents, and Community for each individual school.
4. Promote parent involvement through the Parent Support Specialist, the Parent School Community Council (PSCC), and Parent Resource Centers.
5. Promote the School District Literacy Plus and Prime Plus Programs (Mathematics and Science) and Technology implementation district wide.
6. Assist school programs with all support services required to accomplish the goals of schools.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
EXEC. DIR.-ELEMENTARY & EARLY CHILDHOOD							
4009 010 1100 323	PROF-EDUCATONL SERVC			****	****	20,000	20,000
4009 010 1100 519	OTHR STUDENT TRANSP			2,956.75	6,000	6,000	****
4009 010 1100 599	OTHR PURCHASED SRVCS			3,245.00	****	****	****
4009 010 1100 610	GENERAL SUPPLIES			989.00	2,500	2,500	****
4009 010 1100 640	BOOKS & PERIODICALS			50.00	****	****	****
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC				7,240.75	8,500	28,500	20,000
4009 010 2190 146	OTHR TECHNICAL PERS	1.00		8,559.00	38,910	17,792	21,118-
4009 010 2190 200	EMPLOYEE BENEFITS			3,419.92	10,170	11,177	1,007
FUNCTION TOTAL 2190 OTHER PUPIL PERSONEL SERVICES				11,978.92	49,080	28,969	20,111-
4009 010 2360 113	DIRECTORS	1.00		106,273.19	105,884	49,476	56,408-
4009 010 2360 151	SECRETARIES	1.00		36,577.20	37,674	18,417	19,257-
4009 010 2360 157	COMP-ADDITIONAL WORK			1,397.43	****	****	****
4009 010 2360 200	EMPLOYEE BENEFITS			36,390.95	37,521	43,838	6,317
4009 010 2360 323	PROF-EDUCATONL SERVC			273.80	30,000	20,000	10,000-
4009 010 2360 340	TECHNICAL SERVICES			996.00	1,500	1,500	****
4009 010 2360 432	RPR & MAINT - EQUIP			****	500	500	****
4009 010 2360 530	COMMUNICATIONS			4.42	2,000	2,000	****
4009 010 2360 538	TELECOMMUNICATIONS			757.82	1,500	1,000	500-
4009 010 2360 550	PRINTING & BINDING			****	500	750	250
4009 010 2360 581	MILEAGE			670.42	1,600	2,000	400
4009 010 2360 582	TRAVEL			3,750.67	2,300	****	2,300-
4009 010 2360 610	GENERAL SUPPLIES			13,550.73	5,000	6,000	1,000
4009 010 2360 635	MEALS/REFRESHMENTS			363.00	3,000	1,000	2,000-
4009 010 2360 640	BOOKS & PERIODICALS			360.92	3,500	3,500	****
4009 010 2360 750	EQUIP-ORIGINAL & ADD			3,228.00	****	****	****
4009 010 2360 758	TECH EQUIP - NEW			****	****	****	****
4009 010 2360 810	DUES & FEES			****	350	450	100
FUNCTION TOTAL 2360 OFFICE OF SUPR SERVICES				204,594.55	232,829	150,431	82,398-
DEPARTMENT TOTAL				223,814.22	290,409	207,900	82,509-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Executive Director of Middle Schools

**Program Administrator:** Ernestine Reed

**Program Code:** 4010-010

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**STATEMENT OF FUNCTION:**

The Office of the Executive Director of Middle Schools is responsible for supervising the operation of seventeen middle schools in the Pittsburgh Public School District.

The operations of this office will:

1. Promote continued and quality professional development for effective teaching and school leadership.
2. Monitor ongoing school improvement strategies for each school, as reflected in the Comprehensive Educational Improvement Plans (CEIP's).
3. Monitor the Middle States process for the middle schools that are accredited and for the schools with annual reviews (Knoxville, Columbus, Reizenstein, Milliones) and 3<sup>rd</sup> year (2005) reviews (Arsenal, Washington Polytechnic, Allegheny).
4. Evaluate the performances of middle school principals, utilizing the Employee Performance Appraisal System (EPAS).
5. Reinforce the implementation of standards-based instruction and strategies in all middle school classrooms.
6. Monitor each school's compliance with the guidelines for the No Child Left Behind Act, Literacy and PRIME (Pittsburgh Reform in Mathematics Education) Plus, the District's Strategic Plan, and the Superintendent's Agenda in Action.

The Executive Director of Middle Schools will monitor the year's development and assessment of administrative and school goals to achieve Adequate Yearly Progress (AYP) for each middle school.

**OBJECTIVES:**

The objectives of this office in 2005 will be to:

1. Promote successful transition from Elementary to Middle School to the Secondary level.
2. Promote the School District's Strategic Plan with emphasis on high achievement for all students.
3. Promote positive relationships among principals, parents, students, and community.
4. Promote quality partnerships with community and faith-based organizations.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04	
EXECUTIVE DIRECTOR - MIDDLE SCHOOLS								
4010 010 1100 121	CLASSROOM TEACHERS			****	59,506	****	59,506-	
4010 010 1100 125	WKSP-COM WK-CUR-INSV			8,525.00-	****	****	****	
4010 010 1100 200	EMPLOYEE BENEFITS			****	15,553	****	15,553-	
4010 010 1100 323	PROF-EDUCATONL SERVC			330,579.25	332,000	332,000	****	
4010 010 1100 519	OTHR STUDENT TRANSP			4,594.25	14,500	15,000	500	
4010 010 1100 599	OTHR PURCHASED SRVCS			16.00	****	****	****	
FUNCTION TOTAL								
1100 REGULAR PRGS - ELEM/SEC				326,664.50	421,559	347,000	74,559-	
4010 010 2190 146	OTHR TECHNICAL PERS	1.00		9,192.00	38,910	19,348	19,562-	
4010 010 2190 200	EMPLOYEE BENEFITS			3,501.31	10,170	12,149	1,979	
FUNCTION TOTAL								
2190 OTHER PUPIL PERSONNEL SERVICES				12,693.31	49,080	31,497	17,583-	
4010 010 2360 113	DIRECTORS	1.00		102,320.16	105,390	50,550	54,840-	
4010 010 2360 151	SECRETARIES	1.00		29,497.68	32,369	15,813	16,556-	
4010 010 2360 157	COMP-ADDITIONAL WORK			426.72	****	****	****	
4010 010 2360 200	EMPLOYEE BENEFITS			33,519.61	36,005	42,917	6,912	
4010 010 2360 323	PROF-EDUCATONL SERVC			1,500.00	2,500	2,800	300	
4010 010 2360 340	TECHNICAL SERVICES			2,352.00	500	500	****	
4010 010 2360 432	RPR & MAINT - EQUIP			858.60	800	1,000	200	
4010 010 2360 530	COMMUNICATIONS			****	2,000	1,400	600-	
4010 010 2360 550	PRINTING & BINDING			157.80	1,000	500	500-	
4010 010 2360 581	MILEAGE			407.79	1,500	1,500	****	
4010 010 2360 582	TRAVEL			2,155.86	2,500	****	2,500-	
4010 010 2360 599	OTHR PURCHASED SRVCS			****	500	500	****	
4010 010 2360 610	GENERAL SUPPLIES			5,879.99	5,000	5,000	****	
4010 010 2360 635	MEALS/REFRESHMENTS			997.70	1,000	1,000	****	
4010 010 2360 640	BOOKS & PERIODICALS			852.10	2,000	1,000	1,000-	
4010 010 2360 648	EDUCATIONAL SOFTWARE			****	1,000	1,000	****	
4010 010 2360 750	EQUIP-ORIGINAL & ADD			****	****	****	****	
4010 010 2360 760	EQUIPMENT-REPLACEMNT			843.55	4,000	****	4,000-	
4010 010 2360 810	DUES & FEES			59.00	1,000	500	500-	
FUNCTION TOTAL								
2360 OFFICE OF SUPR SERVICES				181,828.56	199,064	125,980	73,084-	
DEPARTMENT TOTAL				3.00	521,186.37	669,703	504,477	165,226-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Executive Director of Secondary Schools

**Program Administrator:** Cassandra Richardson-Kemp

**Program Code:** 4011-010

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**STATEMENT OF FUNCTION:**

The Office of the Executive Director of Secondary Schools is responsible for supervising the operation of ten secondary schools.

The operations of this office include:

1. Monitor the high schools' Comprehensive Education Improvement Plans (CEIP) Programs.
2. Evaluation of School Principals through Employee Performance Appraisal System (EPAS).
3. Assessment of high schools for the purpose of addressing their needs.
4. Monitor the secondary schools commencement exercises.

The CEIP Program and the EPAS Program are used to set individual and school goals for each school. The Executive Director of Secondary Schools will assess these school goals to insure that the specified goals are being achieved.

**OBJECTIVES:**

The objectives of this office in 2005 will be to:

1. Establish a working relationship with the Principals, Parents and Communities of each school.
2. Promote parent involvement.
3. Promote the School District's Agenda for Action Plan.
4. Promote Career-to-Work program.
5. Support established programs that provide a smooth transition from high school to higher education and careers.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
EXECUTIVE DIRECTOR - SECONDARY SCHOOLS							
4011 010 1100 599	OTHR PURCHASED SRVCS			331.45	400	400	****
4011 010 1100 810	DUES & FEES			8,020.00	8,100	8,200	100
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC				8,351.45	8,500	8,600	100
4011 010 2190 146	OTHR TECHNICAL PERS	1.00		9,192.00	38,910	19,348	19,562-
4011 010 2190 200	EMPLOYEE BENEFITS			3,501.31	10,170	12,149	1,979
FUNCTION TOTAL 2190 OTHER PUPIL PERSONNEL SERVICES				12,693.31	49,080	31,497	17,583-
4011 010 2360 113	DIRECTORS	1.00		100,699.20	104,441	49,825	54,616-
4011 010 2360 122	TEACHER-SPEC ASSGNMT	1.00	1.00	58,297.50	68,950	74,700	5,750
4011 010 2360 151	SECRETARIES	1.00		32,992.88	34,602	17,673	16,929-
4011 010 2360 198	SUBSTITUTE PARAPROF			404.00	****	****	****
4011 010 2360 200	EMPLOYEE BENEFITS			40,430.17	54,362	66,025	11,663
4011 010 2360 323	PROF-EDUCATONL SERVC			2,000.00	****	****	****
4011 010 2360 340	TECHNICAL SERVICES			180.00	10,000	10,000	****
4011 010 2360 432	RPR & MAINT - EQUIP			****	500	500	****
4011 010 2360 530	COMMUNICATIONS			800.00	1,000	1,000	****
4011 010 2360 538	TELECOMMUNICATIONS			****	600	600	****
4011 010 2360 550	PRINTING & BINDING			180.50	297	297	****
4011 010 2360 581	MILEAGE			1,087.92	1,500	1,500	****
4011 010 2360 582	TRAVEL			924.86	2,000	****	2,000-
4011 010 2360 599	OTHR PURCHASED SRVCS			69,633.65	83,500	83,500	****
4011 010 2360 610	GENERAL SUPPLIES			9,039.91	12,000	12,000	****
4011 010 2360 635	MEALS/REFRESHMENTS			****	1,000	1,000	****
4011 010 2360 640	BOOKS & PERIODICALS			699.77	5,000	5,000	****
4011 010 2360 750	EQUIP-ORIGINAL & ADD			****	7,000	****	7,000-
4011 010 2360 810	DUES & FEES			****	300	300	****
FUNCTION TOTAL 2360 OFFICE OF SUPR SERVICES				317,370.36	387,052	323,920	63,132-
4011 010 2380 441	RENTAL-LAND & BLDGS			18,867.50	74,900	75,400	500
FUNCTION TOTAL 2380 OFFICE OF PRINCIPAL SVCS				18,867.50	74,900	75,400	500
DEPARTMENT TOTAL		4.00	1.00	357,282.62	519,532	439,417	80,115-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
NCLB - ELEMENTARY										
4012	010	1100	114	PRINCIPALS & DEANS			133,842.30	149,523	****	149,523-
4012	010	1100	124	COMP-ADDITIONAL WORK			9,259.88	****	****	****
4012	010	1100	125	WKSP-COM WK-CUR-INSV			59,620.00	516,244	****	516,244-
4012	010	1100	197	COMP-ADDITIONAL WORK			26,296.22	****	****	****
4012	010	1100	198	SUBSTITUTE PARAPROF			1,510.00	****	****	****
4012	010	1100	200	EMPLOYEE BENEFITS			19,280.11	90,814	****	90,814-
4012	010	1100	610	GENERAL SUPPLIES			****	35,248	****	35,248-
4012	010	1100	640	BOOKS & PERIODICALS			****	20,000	****	20,000-
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC							249,808.51	811,829		811,829-
DEPARTMENT TOTAL							249,808.51	811,829		811,829-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
NCLB - MIDDLE							
4013 010 1100 114	PRINCIPALS & DEANS			****	****	****	****
4013 010 1100 121	CLASSROOM TEACHERS	2.00		28,860.00	150,000	****	150,000-
4013 010 1100 124	COMP-ADDITIONAL WORK			****	187,558	****	187,558-
4013 010 1100 157	COMP-ADDITIONAL WORK			****	1,000	****	1,000-
4013 010 1100 200	EMPLOYEE BENEFITS			6,824.78	46,181	****	46,181-
4013 010 1100 323	PROF-EDUCATONL SERVC			****	10,000	****	10,000-
4013 010 1100 330	OTHR PROFESSNL SERVC			21,709.92	44,000	****	44,000-
4013 010 1100 530	COMMUNICATIONS			****	2,000	****	2,000-
4013 010 1100 550	PRINTING & BINDING			****	2,000	****	2,000-
4013 010 1100 599	OTHR PURCHASED SRVCS			56,018.70	10,000	****	10,000-
4013 010 1100 610	GENERAL SUPPLIES			1,378.60	10,000	****	10,000-
4013 010 1100 634	STUDENT SNACKS			1,047.77	2,000	****	2,000-
4013 010 1100 635	MEALS/REFRESHMENTS			****	****	****	****
4013 010 1100 640	BOOKS & PERIODICALS			4,330.28	23,557	****	23,557-
4013 010 1100 648	EDUCATIONAL SOFTWARE			42,000.00	10,000	****	10,000-
4013 010 1100 768	TECH EQUIP - REPLACE			****	****	****	****
4013 010 1100 810	DUES & FEES			****	5,000	****	5,000-
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		2.00		162,170.05	503,296		503,296-
DEPARTMENT TOTAL		2.00		162,170.05	503,296		503,296-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
NCLB - SECONDARY							
4014 010 1100 121	CLASSROOM TEACHERS	2.00	2.00	11,058.74	110,990	137,386	26,396
4014 010 1100 125	WKSP-COM WK-CUR-INSV			18,176.42	332,968	332,968	****
4014 010 1100 200	EMPLOYEE BENEFITS			3,840.69	60,558	66,790	6,232
4014 010 1100 519	OTHR STUDENT TRANSP			****	****	5,000	5,000
4014 010 1100 599	OTHR PURCHASED SRVCS			20,324.50	50,000	45,000	5,000-
4014 010 1100 610	GENERAL SUPPLIES			36.52	20,000	20,000	****
4014 010 1100 634	STUDENT SNACKS			1,082.94	35,122	35,122	****
4014 010 1100 640	BOOKS & PERIODICALS			****	20,000	20,000	****
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	2.00	2.00	54,519.81	629,638	662,266	32,628
DEPARTMENT TOTAL							
		2.00	2.00	54,519.81	629,638	662,266	32,628

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
NCLB - INSTRUCTIONAL SUPPORT							
4015 010 1100 124	COMP-ADDITIONAL WORK			1,991.14	****	****	****
4015 010 1100 125	WKSP-COM WK-CUR-INSV			61,290.64	168,620	****	168,620-
4015 010 1100 138	EXTRA CURR ACTIV PAY			93.06	****	****	****
4015 010 1100 200	EMPLOYEE BENEFITS			7,447.66	27,543	****	27,543-
4015 010 1100 648	EDUCATIONAL SOFTWARE			110,000.00	****	****	****
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				180,822.50	196,163		196,163-
DEPARTMENT TOTAL				180,822.50	196,163		196,163-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
NCLB - ALTERNATIVE EDUCATION										
4016	010	1100	121	CLASSROOM TEACHERS			2,456.36	96,048	****	96,048-
4016	010	1100	125	WKSP-COM WK-CUR-INSV			18,016.55	****	****	****
4016	010	1100	200	EMPLOYEE BENEFITS			2,643.29	13,101	****	13,101-
4016	010	1100	599	OTHR PURCHASED SRVCS			****	7,947	****	7,947-
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC							23,116.20	117,096		117,096-
DEPARTMENT TOTAL							23,116.20	117,096		117,096-



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SCHOOL MANAGEMENT							
4017 010 2360 113	DIRECTORS		1.00	****	****	50,550	50,550
4017 010 2360 151	SECRETARIES		2.00	****	****	32,291	32,291
4017 010 2360 152	TYPIST-STENOGRAPHERS		1.00	****	****	13,653	13,653
4017 010 2360 200	EMPLOYEE BENEFITS			****	****	28,863	28,863
FUNCTION TOTAL							
2360 OFFICE OF SUPR SERVICES			4.00			125,357	125,357
DEPARTMENT TOTAL			4.00			125,357	125,357

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ELEMENTARY SCHOOLS							
4100 010 1100 119	OTHR PERSONNEL COSTS			****	60,000	60,000	****
4100 010 1100 121	CLASSROOM TEACHERS	875.00	875.00	55,457,881.95	53,785,550	53,381,510	404,040-
4100 010 1100 123	SUBSTITUTE TEACHERS			1,266,569.65	800,000	900,000	100,000
4100 010 1100 124	COMP-ADDITIONAL WORK			146,648.99	89,099	75,915	13,184-
4100 010 1100 125	WKSP-COM WK-CUR-INSV			85,506.01	30,399	1,769	28,630-
4100 010 1100 129	OTHR PERSONNEL COSTS			661,310.47	1,500,000	1,000,000	500,000-
4100 010 1100 132	SOCIAL WORKERS			16,965.00	****	****	****
4100 010 1100 136	OTHR PROF EDUC STAFF			20,542.50	****	****	****
4100 010 1100 138	EXTRA CURR ACTIV PAY	.50	.50	70,702.50	69,800	32,453	37,347-
4100 010 1100 139	OTHR PERSONNEL COSTS			****	100,000	25,000	75,000-
4100 010 1100 191	INSTR PARAPROFESSONL	68.20	68.20	1,551,044.15	1,729,944	1,793,251	63,307
4100 010 1100 197	COMP-ADDITIONAL WORK			16,906.15	6,756	****	6,756-
4100 010 1100 198	SUBSTITUTE PARAPROF			70,756.82	25,000	7,244	17,756-
4100 010 1100 199	OTHR PERSONNEL COSTS			6,489.60	20,000	20,000	****
4100 010 1100 200	EMPLOYEE BENEFITS			12,577,453.40	15,426,086	17,245,855	1,819,769
4100 010 1100 323	PROF-EDUCATIONL SERVC			59,154.37	109,000	150,720	41,720
4100 010 1100 340	TECHNICAL SERVICES			1,200.00	****	****	****
4100 010 1100 432	RPR & MAINT - EQUIP			41,115.23	65,155	66,823	1,668
4100 010 1100 438	RPR & MAINT - TECH			234.97	5,500	3,000	2,500-
4100 010 1100 519	OTHR STUDENT TRANSP			69,824.92	86,700	88,479	1,779
4100 010 1100 530	COMMUNICATIONS			5,379.95	33,386	26,467	6,919-
4100 010 1100 538	TELECOMMUNICATIONS			50.21	6,500	7,500	1,000
4100 010 1100 540	ADVERTISING			198.00	****	****	****
4100 010 1100 550	PRINTING & BINDING			4,467.22	14,500	5,188	9,312-
4100 010 1100 581	MILEAGE			507.69	3,884	1,000	2,884-
4100 010 1100 582	TRAVEL			1,636.70	4,500	****	4,500-
4100 010 1100 599	OTHR PURCHASED SRVCS			30,408.68	36,676	17,500	19,176-
4100 010 1100 610	GENERAL SUPPLIES			625,713.90	671,512	687,617	16,105
4100 010 1100 634	STUDENT SNACKS			16,265.85	21,100	32,100	11,000
4100 010 1100 635	MEALS/REFRESHMENTS			339.21	****	****	****
4100 010 1100 640	BOOKS & PERIODICALS			561,635.04	680,062	588,975	91,087-
4100 010 1100 648	EDUCATIONAL SOFTWARE			4,093.69	20,500	33,350	12,850
4100 010 1100 750	EQUIP-ORIGINAL & ADD			12,786.30	123,337	55,500	67,837-
4100 010 1100 758	TECH EQUIP - NEW			76,944.95	22,132	31,900	9,768
4100 010 1100 760	EQUIPMENT-REPLACEMNT			34,193.27	101,513	67,315	34,198-
4100 010 1100 768	TECH EQUIP - REPLACE			****	4,000	2,000	2,000-
4100 010 1100 810	DUES & FEES			26.00	4,050	1,700	2,350-
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		943.70	943.70	73,494,953.34	75,656,641	76,410,131	753,490
4100 010 1300 121	CLASSROOM TEACHERS	2.00	2.00	64,265.00	119,012	128,972	9,960
4100 010 1300 123	SUBSTITUTE TEACHERS			5,737.00	****	6,000	6,000
4100 010 1300 125	WKSP-COM WK-CUR-INSV			42.82	****	****	****
4100 010 1300 200	EMPLOYEE BENEFITS			18,587.52	31,105	40,247	9,142
4100 010 1300 519	OTHR STUDENT TRANSP			****	300	300	****
FUNCTION TOTAL							
1300 VOCATIONAL EDUCATION PROGRAMS		2.00	2.00	88,632.34	150,417	175,519	25,102
4100 010 2240 144	COMPUTER SERVICE PERS	3.90	3.90	164,881.26	181,508	156,959	24,549-
4100 010 2240 148	COMP-ADDITIONAL WORK			153.17	****	****	****
4100 010 2240 197	COMP-ADDITIONAL WORK			449.96	****	****	****
4100 010 2240 200	EMPLOYEE BENEFITS			60,110.14	47,440	46,803	637-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ELEMENTARY SCHOOLS							
FUNCTION TOTAL							
	2240 CAI SERVICES	3.90	3.90	225,594.53	228,948	203,762	25,186-
4100 010 2250 121	CLASSROOM TEACHERS			8,226.00	****	****	****
4100 010 2250 123	SUBSTITUTE TEACHERS			5,729.25	****	****	****
4100 010 2250 124	COMP-ADDITIONAL WORK			4,669.32	****	****	****
4100 010 2250 125	WKSP-COM WK-CUR-INSV			3,949.11	****	****	****
4100 010 2250 127	LIBRARIANS	37.80	37.80	2,145,386.06	2,121,250	2,437,911	316,661
4100 010 2250 129	OTHR PERSONNEL COSTS			15,782.00	****	****	****
4100 010 2250 157	COMP-ADDITIONAL WORK			807.76	****	****	****
4100 010 2250 200	EMPLOYEE BENEFITS			443,765.75	554,417	726,951	172,534
4100 010 2250 432	RPR & MAINT - EQUIP			****	1,000	****	1,000-
4100 010 2250 438	RPR & MAINT - TECH			****	1,000	****	1,000-
4100 010 2250 610	GENERAL SUPPLIES			****	23,325	21,950	1,375-
4100 010 2250 640	BOOKS & PERIODICALS			****	101,668	108,207	6,539
4100 010 2250 648	EDUCATIONAL SOFTWARE			****	1,000	1,000	****
4100 010 2250 758	TECH EQUIP - NEW			****	2,500	20,065	17,565
FUNCTION TOTAL							
	2250 SCHOOL LIBRARY SERVICES	37.80	37.80	2,628,315.25	2,806,160	3,316,084	509,924
4100 010 2270 519	OTHR STUDENT TRANSP			573.00	****	****	****
4100 010 2270 582	TRAVEL			2,524.00	****	****	****
4100 010 2270 599	OTHR PURCHASED SRVCS			288.99	****	****	****
FUNCTION TOTAL							
	2270 INSTR STAFF DEV SVCS			3,385.99			
4100 010 2271 124	COMP-ADDITIONAL WORK			****	42,201	16,537	25,664-
4100 010 2271 125	WKSP-COM WK-CUR-INSV			****	27,443	11,673	15,770-
4100 010 2271 200	EMPLOYEE BENEFITS			****	18,202	8,412	9,790-
4100 010 2271 323	PROF-EDUCATONL SERVC			****	****	7,500	7,500
4100 010 2271 519	OTHR STUDENT TRANSP			120.00	****	****	****
4100 010 2271 582	TRAVEL			968.00	3,000	****	3,000-
FUNCTION TOTAL							
	2271 INSTR DEV STAFF (CERTIFIED)			1,088.00	90,846	44,122	46,724-
4100 010 2272 197	COMP-ADDITIONAL WORK			****	14,954	4,399	10,555-
4100 010 2272 200	EMPLOYEE BENEFITS			****	3,908	1,312	2,596-
4100 010 2272 582	TRAVEL			****	****	****	****
FUNCTION TOTAL							
	2272 INSTR DEV STAFF(NON-CERTIFIED)				18,862	5,711	13,151-
4100 010 2380 114	PRINCIPALS & DEANS	56.50	56.00	6,024,745.41	5,964,201	5,384,529	579,672-
4100 010 2380 119	OTHR PERSONNEL COSTS			362,238.26	185,000	220,000	35,000
4100 010 2380 124	COMP-ADDITIONAL WORK			5,834.24	****	****	****
4100 010 2380 125	WKSP-COM WK-CUR-INSV			3,125.86	****	****	****
4100 010 2380 134	COORDINATORS			73,900.00	74,100	****	74,100-
4100 010 2380 135	OTHR CENT SUPP STAFF			356,420.47	299,093	****	299,093-
4100 010 2380 151	SECRETARIES	2.00	2.00	73,529.20	74,434	77,058	2,624
4100 010 2380 153	SCH SECRETARY-CLERKS	51.80	51.80	1,347,088.67	1,394,361	1,432,788	38,427
4100 010 2380 155	OTHR OFFICE PERSONNL	39.80	39.80	1,070,759.80	1,090,145	1,173,304	83,159
4100 010 2380 157	COMP-ADDITIONAL WORK			50,679.57	7,399	9,827	2,428

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04		
ELEMENTARY SCHOOLS									
4100 010 2380 159	OTHR PERSONNEL COSTS			19,231.20	20,000	20,000	****		
4100 010 2380 191	INSTR PARAPROFESSONL	2.00	2.00	40,983.00	41,630	45,878	4,248		
4100 010 2380 197	COMP-ADDITIONAL WORK			149.24	****	****	****		
4100 010 2380 200	EMPLOYEE BENEFITS			2,187,875.57	2,391,570	2,533,534	141,964		
4100 010 2380 323	PROF-EDUCATONL SERVC			****	****	15,000	15,000		
4100 010 2380 340	TECHNICAL SERVICES			8,754.00	****	****	****		
4100 010 2380 432	RPR & MAINT - EQUIP			42,251.99	41,240	42,266	1,026		
4100 010 2380 438	RPR & MAINT - TECH			329.00	8,850	6,900	1,950-		
4100 010 2380 442	RENTAL-EQUIPMENT			1,767.25	5,000	2,000	3,000-		
4100 010 2380 530	COMMUNICATIONS			33,861.89	64,866	61,721	3,145-		
4100 010 2380 538	TELECOMMUNICATIONS			11,039.83	10,341	4,500	5,841-		
4100 010 2380 550	PRINTING & BINDING			10,100.28	19,080	11,325	7,755-		
4100 010 2380 581	MILEAGE			4,957.33	12,350	11,600	750-		
4100 010 2380 582	TRAVEL			15,774.93	30,700	****	30,700-		
4100 010 2380 599	OTHR PURCHASED SRVCS			3,773.88	8,700	27,800	19,100		
4100 010 2380 610	GENERAL SUPPLIES			227,790.61	182,915	164,196	18,719-		
4100 010 2380 634	STUDENT SNACKS			58.47	****	****	****		
4100 010 2380 635	MEALS/REFRESHMENTS			4,009.05	22,263	16,800	5,463-		
4100 010 2380 640	BOOKS & PERIODICALS			20,045.88	54,597	32,541	22,056-		
4100 010 2380 648	EDUCATIONAL SOFTWARE			****	6,500	2,500	4,000-		
4100 010 2380 750	EQUIP-ORIGINAL & ADD			15,223.53	11,500	23,026	11,526		
4100 010 2380 758	TECH EQUIP - NEW			10,711.40	6,500	9,500	3,000		
4100 010 2380 760	EQUIPMENT-REPLACMNT			11,115.51	5,142	7,236	2,094		
4100 010 2380 768	TECH EQUIP - REPLACE			****	1,000	5,510	4,510		
4100 010 2380 810	DUES & FEES			1,411.50	7,300	6,310	990-		
FUNCTION TOTAL									
2380 OFFICE OF PRINCIPAL SVCS				152.10	151.60	12,039,536.82	12,040,777	11,347,649	693,128-
4100 010 2620 530	COMMUNICATIONS			168,457.24	194,555	184,965	9,590-		
4100 010 2620 538	TELECOMMUNICATIONS			7,491.86	25,550	20,234	5,316-		
FUNCTION TOTAL									
2620 OPERATION OF BUILDINGS SVCS						175,949.10	220,105	205,199	14,906-
4100 010 2834 114	PRINCIPALS & DEANS			****	7,877	3,538	4,339-		
4100 010 2834 124	COMP-ADDITIONAL WORK			****	****	3,360	3,360		
4100 010 2834 132	SOCIAL WORKERS			****	1,800	****	1,800-		
4100 010 2834 148	COMP-ADDITIONAL WORK			****	1,350	****	1,350-		
4100 010 2834 157	COMP-ADDITIONAL WORK			****	4,050	1,769	2,281-		
4100 010 2834 188	COMP-ADDITIONAL WORK			****	5,398	2,653	2,745-		
4100 010 2834 200	EMPLOYEE BENEFITS			****	5,351	3,375	1,976-		
4100 010 2834 323	PROF-EDUCATONL SERVC			****	1,000	5,000	4,000		
4100 010 2834 582	TRAVEL			****	1,000	****	1,000-		
FUNCTION TOTAL									
2834 IN-SERVICE TRAIN (NONINSTRUCT)						27,826	19,695	8,131-	
4100 010 3100 182	FOOD SERVICE STAFF			54,722.55	73,069	41,000	32,069-		
4100 010 3100 188	COMP-ADDITIONAL WORK			****	****	789	789		
4100 010 3100 198	SUBSTITUTE PARAPROF			26,259.50	****	10,000	10,000		
4100 010 3100 200	EMPLOYEE BENEFITS			7,209.57	19,098	15,443	3,655-		

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ELEMENTARY SCHOOLS							
	FUNCTION TOTAL						
	3100 FOOD SERVICES			88,191.62	92,167	67,232	24,935-
4100 010 3210 125	WKSP-COM WK-CUR-INSV			****	14,898	4,079	10,819-
4100 010 3210 138	EXTRA CURR ACTIV PAY			27,395.76	60,000	47,946	12,054-
4100 010 3210 185	SUBSTITUTES			****	1,350	****	1,350-
4100 010 3210 187	STUDENT WORKER			****	****	31,456	31,456
4100 010 3210 188	COMP-ADDITIONAL WORK			****	25,000	13,972	11,028-
4100 010 3210 200	EMPLOYEE BENEFITS			4,918.66	26,463	29,059	2,596
4100 010 3210 323	PROF-EDUCATIONL SERVC			7,500.00	****	****	****
4100 010 3210 432	RPR & MAINT - EQUIP			15.00	****	****	****
4100 010 3210 442	RENTAL-EQUIPMENT			64.52	****	****	****
4100 010 3210 519	OTHR STUDENT TRANSP			16,017.25	28,524	21,700	6,824-
4100 010 3210 530	COMMUNICATIONS			****	8,461	4,922	3,539-
4100 010 3210 550	PRINTING & BINDING			14.50	****	****	****
4100 010 3210 599	OTHR PURCHASED SRVCS			9,016.72	46,500	14,393	32,107-
4100 010 3210 610	GENERAL SUPPLIES			6,092.14	25,476	10,100	15,376-
4100 010 3210 634	STUDENT SNACKS			601.35	2,000	****	2,000-
4100 010 3210 640	BOOKS & PERIODICALS			83.00	****	****	****
	FUNCTION TOTAL						
	3210 SCHOOL SPONSORED STUDENT ACT.			71,718.90	238,672	177,627	61,045-
	DEPARTMENT TOTAL	1139.50	1139.00	88,817,365.89	91,571,421	91,972,731	401,310

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SPECIAL EDUCATION INSTR. SUPPORT							
4120 010 1100 121	CLASSROOM TEACHERS	6.00	6.00	353,185.00	413,506	434,886	21,380
4120 010 1100 200	EMPLOYEE BENEFITS			79,378.77	108,075	129,677	21,602
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	6.00	6.00	432,563.77	521,581	564,563	42,982
DEPARTMENT TOTAL							
		6.00	6.00	432,563.77	521,581	564,563	42,982

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUMMER SCHOOL, ELEMENTARY SCHOOLS							
4122 010 1420 610	GENERAL SUPPLIES			26,134.51	****	****	****
4122 010 1420 634	STUDENT SNACKS			2,214.13	****	****	****
4122 010 1420 640	BOOKS & PERIODICALS			1,081.08	****	****	****
FUNCTION TOTAL							
1420 SUMMER SCHOOL				29,429.72			
DEPARTMENT TOTAL				29,429.72			

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ENGLISH AS A SECOND LANGUAGE							
4124 010 1100 121	CLASSROOM TEACHERS	23.00	23.00	321,076.15	1,185,316	1,619,558	434,242
4124 010 1100 191	INSTR PARAPROFESSONL	5.00	5.00	****	****	131,470	131,470
4124 010 1100 200	EMPLOYEE BENEFITS			79,040.51	309,798	522,132	212,334
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		28.00	28.00	400,116.66	1,495,114	2,273,160	778,046
DEPARTMENT TOTAL							
		28.00	28.00	400,116.66	1,495,114	2,273,160	778,046



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HOMEBOUND ELEMENTARY							
4125 010 1430 121	CLASSROOM TEACHERS	3.00	3.00	169,465.00	217,000	225,700	8,700
4125 010 1430 200	EMPLOYEE BENEFITS			36,946.33	56,716	67,301	10,585
4125 010 1430 530	COMMUNICATIONS			499.99	****	****	****
4125 010 1430 550	PRINTING & BINDING			135.00	200	200	****
4125 010 1430 581	MILEAGE			3,396.14	3,900	3,900	****
4125 010 1430 599	OTHR PURCHASED SRVCS			****	500	500	****
4125 010 1430 610	GENERAL SUPPLIES			814.71	2,500	2,500	****
4125 010 1430 640	BOOKS & PERIODICALS			2,167.89	3,000	3,000	****
FUNCTION TOTAL							
1430	HOMEBOUND INSTRUCTION	3.00	3.00	213,425.06	283,816	303,101	19,285
DEPARTMENT TOTAL							
		3.00	3.00	213,425.06	283,816	303,101	19,285

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MIDDLE SCHOOLS							
4200 010 1100 121	CLASSROOM TEACHERS	411.20	411.20	24,687,661.68	25,789,839	25,138,184	651,655-
4200 010 1100 123	SUBSTITUTE TEACHERS			630,882.14	650,000	650,000	****
4200 010 1100 124	COMP-ADDITIONAL WORK			32,902.05	36,478	12,027	24,451-
4200 010 1100 125	WKSP-COM WK-CUR-INSV			29,074.68	30,000	30,000	****
4200 010 1100 129	OTHR PERSONNEL COSTS			206,721.09	950,000	625,000	325,000-
4200 010 1100 135	OTHR CENT SUPP STAFF			3,750.00	****	****	****
4200 010 1100 136	OTHR PROF EDUC STAFF			180.00	****	****	****
4200 010 1100 138	EXTRA CURR ACTIV PAY	5.40	5.40	409,184.00	380,838	350,487	30,351-
4200 010 1100 139	OTHR PERSONNEL COSTS			18,170.17	100,000	25,000	75,000-
4200 010 1100 191	INSTR PARAPROFESSONL	28.50	28.50	772,252.97	829,823	749,379	80,444-
4200 010 1100 197	COMP-ADDITIONAL WORK			4,459.21	2,000	5,000	3,000
4200 010 1100 198	SUBSTITUTE PARAPROF			15,762.00	****	15,000	15,000
4200 010 1100 199	OTHR PERSONNEL COSTS			7,200.00	20,000	20,000	****
4200 010 1100 200	EMPLOYEE BENEFITS			5,761,458.42	7,576,842	8,211,428	634,586
4200 010 1100 323	PROF-EDUCATONL SERVC			24,226.95	40,000	13,000	27,000-
4200 010 1100 432	RPR & MAINT - EQUIP			18,428.66	36,188	13,592	22,596-
4200 010 1100 438	RPR & MAINT - TECH			659.47	11,800	300	11,500-
4200 010 1100 519	OTHR STUDENT TRANSP			22,859.40	38,000	39,000	1,000
4200 010 1100 530	COMMUNICATIONS			16,860.37	28,500	19,500	9,000-
4200 010 1100 538	TELECOMMUNICATIONS			****	2,500	2,000	500-
4200 010 1100 540	ADVERTISING			30.00	****	****	****
4200 010 1100 550	PRINTING & BINDING			623.00	8,100	10,900	2,800
4200 010 1100 581	MILEAGE			329.43	2,175	1,700	475-
4200 010 1100 582	TRAVEL			5,152.57	7,250	****	7,250-
4200 010 1100 599	OTHR PURCHASED SRVCS			8,317.77	6,950	18,650	11,700
4200 010 1100 610	GENERAL SUPPLIES			354,835.94	430,300	392,396	37,904-
4200 010 1100 618	ADMIN OP SYS TECH			732.16	****	****	****
4200 010 1100 634	STUDENT SNACKS			4,730.24	10,900	15,700	4,800
4200 010 1100 635	MEALS/REFRESHMENTS			23.35	****	****	****
4200 010 1100 640	BOOKS & PERIODICALS			106,488.27	174,800	154,000	20,800-
4200 010 1100 648	EDUCATIONAL SOFTWARE			2,335.16	28,308	16,100	12,208-
4200 010 1100 750	EQUIP-ORIGINAL & ADD			10,303.99	112,179	34,250	77,929-
4200 010 1100 758	TECH EQUIP - NEW			68,755.36	78,296	35,506	42,790-
4200 010 1100 760	EQUIPMENT-REPLACMNT			17,558.23	9,484	7,484	2,000-
4200 010 1100 768	TECH EQUIP - REPLACE			****	2,000	****	2,000-
4200 010 1100 788	TECH INFRASTRUCTURE			892.04	10,000	****	10,000-
4200 010 1100 810	DUES & FEES			900.00	1,420	3,850	2,430
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		445.10	445.10	33,244,700.77	37,404,970	36,609,433	795,537-
4200 010 1300 121	CLASSROOM TEACHERS	22.00	22.00	1,621,236.30	1,486,348	1,418,692	67,656-
4200 010 1300 123	SUBSTITUTE TEACHERS			1,267.00	20,000	20,000	****
4200 010 1300 124	COMP-ADDITIONAL WORK			1,327.42	****	1,500	1,500
4200 010 1300 125	WKSP-COM WK-CUR-INSV			471.02	****	****	****
4200 010 1300 129	OTHR PERSONNEL COSTS			****	100,000	50,000	50,000-
4200 010 1300 200	EMPLOYEE BENEFITS			367,769.25	419,841	444,355	24,514
4200 010 1300 323	PROF-EDUCATONL SERVC			7,500.00	7,500	****	7,500-
4200 010 1300 432	RPR & MAINT - EQUIP			1,104.00	4,175	1,950	2,225-
4200 010 1300 438	RPR & MAINT - TECH			****	325	200	125-
4200 010 1300 519	OTHR STUDENT TRANSP			1,925.00	3,675	3,075	600-
4200 010 1300 581	MILEAGE			972.72	1,666	****	1,666-
4200 010 1300 610	GENERAL SUPPLIES			49,827.28	61,100	50,100	11,000-
4200 010 1300 640	BOOKS & PERIODICALS			3,687.07	4,100	600	3,500-
4200 010 1300 648	EDUCATIONAL SOFTWARE			105.11	200	****	200-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MIDDLE SCHOOLS										
4200	010	1300	750	EQUIP-ORIGINAL & ADD			3,196.00	1,254	****	1,254-
4200	010	1300	768	TECH EQUIP - REPLACE			10,134.59	14,400	****	14,400-
FUNCTION TOTAL										
	1300	VOCATIONAL EDUCATION PROGRAMS			22.00	22.00	2,070,522.76	2,124,584	1,990,472	134,112-
4200	010	2240	125	WKSP-COM WK-CUR-INSV			107.05	****	****	****
4200	010	2240	144	COMPUTER SERVICE PERS	5.50	5.50	165,484.92	213,970	221,353	7,383
4200	010	2240	197	COMP-ADDITIONAL WORK			****	1,500	****	1,500-
4200	010	2240	200	EMPLOYEE BENEFITS			62,184.73	56,316	66,004	9,688
FUNCTION TOTAL										
	2240	CAI SERVICES			5.50	5.50	227,776.70	271,786	287,357	15,571
4200	010	2250	121	CLASSROOM TEACHERS			2,000.00	****	****	****
4200	010	2250	123	SUBSTITUTE TEACHERS			3,221.00	****	3,000	3,000
4200	010	2250	124	COMP-ADDITIONAL WORK			342.56	****	500	500
4200	010	2250	125	WKSP-COM WK-CUR-INSV			380.02	****	500	500
4200	010	2250	127	LIBRARIANS	11.20	11.20	814,321.70	771,982	722,344	49,638-
4200	010	2250	129	OTHR PERSONNEL COSTS			****	15,000	15,000	****
4200	010	2250	200	EMPLOYEE BENEFITS			174,182.15	205,688	221,059	15,371
4200	010	2250	610	GENERAL SUPPLIES			****	4,728	5,198	470
4200	010	2250	640	BOOKS & PERIODICALS			****	40,223	24,390	15,833-
FUNCTION TOTAL										
	2250	SCHOOL LIBRARY SERVICES			11.20	11.20	994,447.43	1,037,621	991,991	45,630-
4200	010	2270	582	TRAVEL			869.08	****	****	****
FUNCTION TOTAL										
	2270	INSTR STAFF DEV SVCS					869.08			
4200	010	2271	124	COMP-ADDITIONAL WORK			****	1,800	****	1,800-
4200	010	2271	125	WKSP-COM WK-CUR-INSV			****	8,055	****	8,055-
4200	010	2271	200	EMPLOYEE BENEFITS			****	2,576	****	2,576-
4200	010	2271	323	PROF-EDUCATONL SERVC			****	1,000	5,500	4,500
4200	010	2271	582	TRAVEL			579.45	5,000	****	5,000-
FUNCTION TOTAL										
	2271	INSTR DEV STAFF (CERTIFIED)					579.45	18,431	5,500	12,931-
4200	010	2272	197	COMP-ADDITIONAL WORK			****	450	****	450-
4200	010	2272	200	EMPLOYEE BENEFITS			****	118	****	118-
FUNCTION TOTAL										
	2272	INSTR DEV STAFF(NON-CERTIFIED)						568		568-
4200	010	2380	114	PRINCIPALS & DEANS	41.00	41.00	3,316,554.97	3,333,450	3,992,457	659,007
4200	010	2380	119	OTHR PERSONNEL COSTS			66,161.00	160,000	175,000	15,000
4200	010	2380	124	COMP-ADDITIONAL WORK			299.74	****	****	****
4200	010	2380	125	WKSP-COM WK-CUR-INSV			770.76	****	****	****
4200	010	2380	135	OTHR CENT SUPP STAFF			191,065.42	269,963	****	269,963-
4200	010	2380	153	SCH SECRETARY-CLERKS	43.00	43.00	964,978.27	1,081,190	1,189,380	108,190
4200	010	2380	155	OTHR OFFICE PERSONNL	15.00	15.00	399,549.67	416,233	442,200	25,967
4200	010	2380	157	COMP-ADDITIONAL WORK			12,671.33	3,372	2,653	719-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MIDDLE SCHOOLS										
4200	010	2380	159	OTHR PERSONNEL COSTS			3,186.00	20,000	20,000	****
4200	010	2380	191	INSTR PARAPROFESSONL	7.42	7.42	170,066.46	171,724	170,207	1,517-
4200	010	2380	197	COMP-ADDITIONAL WORK			1,072.06	****	****	****
4200	010	2380	198	SUBSTITUTE PARAPROF			256.00	500	****	500-
4200	010	2380	200	EMPLOYEE BENEFITS			1,245,400.33	1,426,112	1,786,701	360,589
4200	010	2380	340	TECHNICAL SERVICES			5,910.00	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			29,131.15	30,757	26,081	4,676-
4200	010	2380	438	RPR & MAINT - TECH			555.34	1,750	300	1,450-
4200	010	2380	441	RENTAL-LAND & BLDGS			260.00	****	****	****
4200	010	2380	442	RENTAL-EQUIPMENT			2,602.58	6,200	5,000	1,200-
4200	010	2380	530	COMMUNICATIONS			34,189.86	52,500	45,480	7,020-
4200	010	2380	538	TELECOMMUNICATIONS			1,206.21	10,100	4,600	5,500-
4200	010	2380	550	PRINTING & BINDING			10,247.57	10,700	10,600	100-
4200	010	2380	581	MILEAGE			2,959.44	7,600	4,725	2,875-
4200	010	2380	582	TRAVEL			4,809.34	17,500	****	17,500-
4200	010	2380	599	OTHR PURCHASED SRVCS			2,047.29	7,400	7,800	400
4200	010	2380	610	GENERAL SUPPLIES			79,544.25	111,368	80,000	31,368-
4200	010	2380	635	MEALS/REFRESHMENTS			2,066.05	6,800	2,800	4,000-
4200	010	2380	640	BOOKS & PERIODICALS			1,010.10	10,900	6,100	4,800-
4200	010	2380	648	EDUCATIONAL SOFTWARE			85.00	2,700	500	2,200-
4200	010	2380	750	EQUIP-ORIGINAL & ADD			8,496.02	9,000	1,500	7,500-
4200	010	2380	758	TECH EQUIP - NEW			****	8,000	2,500	5,500-
4200	010	2380	760	EQUIPMENT-REPLACMNT			8,587.26	6,000	3,050	2,950-
4200	010	2380	768	TECH EQUIP - REPLACE			****	800	1,050	250
4200	010	2380	810	DUES & FEES			2,962.00	4,430	3,980	450-
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SVCS	106.42	106.42	6,568,701.47	7,187,049	7,984,664	797,615
4200	010	2620	530	COMMUNICATIONS			91,291.65	139,300	102,470	36,830-
4200	010	2620	538	TELECOMMUNICATIONS			****	3,830	3,600	230-
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			91,291.65	143,130	106,070	37,060-
4200	010	2834	114	PRINCIPALS & DEANS			****	908	1,105	197
4200	010	2834	124	COMP-ADDITIONAL WORK			****	990	575	415-
4200	010	2834	132	SOCIAL WORKERS			****	810	575	235-
4200	010	2834	148	COMP-ADDITIONAL WORK			****	547	265	282-
4200	010	2834	157	COMP-ADDITIONAL WORK			****	1,513	1,061	452-
4200	010	2834	188	COMP-ADDITIONAL WORK			****	810	1,149	339
4200	010	2834	200	EMPLOYEE BENEFITS			****	1,458	1,410	48-
4200	010	2834	582	TRAVEL			****	800	****	800-
FUNCTION TOTAL										
		2834		IN-SERVICE TRAIN (NONINSTRUCT)				7,836	6,140	1,696-
4200	010	3100	182	FOOD SERVICE STAFF			1,607.11	****	****	****
4200	010	3100	200	EMPLOYEE BENEFITS			140.92	****	****	****
FUNCTION TOTAL										
		3100		FOOD SERVICES			1,748.03			
4200	010	3210	125	WKSP-COM WK-CUR-INSV			****	1,260	1,768	508
4200	010	3210	138	EXTRA CURR ACTIV PAY			40,765.21	125,000	82,289	42,711-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MIDDLE SCHOOLS							
4200 010 3210 187	STUDENT WORKER			****	2,610	885	1,725-
4200 010 3210 188	COMP-ADDITIONAL WORK			****	25,000	8,754	16,246-
4200 010 3210 200	EMPLOYEE BENEFITS			6,166.21	40,216	27,939	12,277-
4200 010 3210 519	OTHR STUDENT TRANSP			8,163.00	23,000	15,500	7,500-
4200 010 3210 530	COMMUNICATIONS			****	300	200	100-
4200 010 3210 599	OTHR PURCHASED SRVCS			4,393.27	5,300	4,300	1,000-
4200 010 3210 610	GENERAL SUPPLIES			909.62	8,400	5,203	3,197-
4200 010 3210 634	STUDENT SNACKS			741.16	****	****	****
4200 010 3210 635	MEALS/REFRESHMENTS			94.36	****	****	****
FUNCTION TOTAL							
3210 SCHOOL SPONSORED STUDENT ACT.				61,232.83	231,086	146,838	84,248-
DEPARTMENT TOTAL		590.22	590.22	43,261,870.17	48,427,061	48,128,465	298,596-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUMMER SCHOOL, MIDDLE SCHOOLS										
4213	010	1420	114	PRINCIPALS & DEANS			8,915.93	15,260	****	15,260-
4213	010	1420	121	CLASSROOM TEACHERS			****	35,706	****	35,706-
4213	010	1420	124	COMP-ADDITIONAL WORK			77,311.28	94,652	****	94,652-
4213	010	1420	153	SCH SECRETARY-CLERKS			****	4,971	****	4,971-
4213	010	1420	157	COMP-ADDITIONAL WORK			****	****	****	****
4213	010	1420	182	FOOD SERVICE STAFF			****	****	****	****
4213	010	1420	200	EMPLOYEE BENEFITS			19,011.42	39,358	****	39,358-
4213	010	1420	530	COMMUNICATIONS			****	1,000	****	1,000-
4213	010	1420	599	OTHR PURCHASED SRVCS			****	10,000	****	10,000-
4213	010	1420	610	GENERAL SUPPLIES			4,598.75	19,000	****	19,000-
4213	010	1420	635	MEALS/REFRESHMENTS			****	****	****	****
4213	010	1420	640	BOOKS & PERIODICALS			****	20,000	****	20,000-
FUNCTION TOTAL										
1420 SUMMER SCHOOL							109,837.38	239,947		239,947-
DEPARTMENT TOTAL							109,837.38	239,947		239,947-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
INTERNATIONAL BACCALAUREATE - MIDDLE										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	.50	.50	19,039.21	41,148	38,710	2,438-
4214	010	1100	125	WKSP-COM WK-CUR-INSV			****	10,000	10,000	****
4214	010	1100	200	EMPLOYEE BENEFITS			3,333.52	13,368	14,525	1,157
4214	010	1100	519	OTHR STUDENT TRANSP			****	****	1,500	1,500
4214	010	1100	530	COMMUNICATIONS			****	3,000	2,000	1,000-
4214	010	1100	550	PRINTING & BINDING			****	****	1,000	1,000
4214	010	1100	581	MILEAGE			****	4,000	4,000	****
4214	010	1100	582	TRAVEL			****	8,000	****	8,000-
4214	010	1100	599	OTHR PURCHASED SRVCS			****	5,300	5,000	300-
4214	010	1100	610	GENERAL SUPPLIES			4,272.50	8,000	18,000	10,000
4214	010	1100	640	BOOKS & PERIODICALS			****	30,000	3,000	27,000-
4214	010	1100	750	EQUIP-ORIGINAL & ADD			****	3,500	****	3,500-
4214	010	1100	758	TECH EQUIP - NEW			****	****	4,665	4,665
4214	010	1100	810	DUES & FEES			****	2,365	****	2,365-
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	.50	.50	26,645.23	128,681	102,400	26,281-
DEPARTMENT TOTAL					.50	.50	26,645.23	128,681	102,400	26,281-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MIDDLE ACHIEVEMENT ACADEMY										
4216	010	1100	114	PRINCIPALS & DEANS			****	36,624	****	36,624-
4216	010	1100	121	CLASSROOM TEACHERS			****	261,826	****	261,826-
4216	010	1100	126	COUNSELORS			****	24,572	****	24,572-
4216	010	1100	132	SOCIAL WORKERS			****	24,572	****	24,572-
4216	010	1100	146	OTHR TECHNICAL PERS			****	47,199	****	47,199-
4216	010	1100	153	SCH SECRETARY-CLERKS			****	9,942	****	9,942-
4216	010	1100	183	SECURITY PERSONNEL			****	15,056	****	15,056-
4216	010	1100	200	EMPLOYEE BENEFITS			****	57,262	****	57,262-
4216	010	1100	599	OTHR PURCHASED SRVCS			****	2,000	****	2,000-
4216	010	1100	610	GENERAL SUPPLIES			****	60,000	****	60,000-
4216	010	1100	640	BOOKS & PERIODICALS			****	37,627	****	37,627-
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC								576,680		576,680-
DEPARTMENT TOTAL								576,680		576,680-



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HOMEBOUND MIDDLE							
4225 010 1430 121	CLASSROOM TEACHERS	2.00	1.00	93,545.00	119,012	102,743	16,269-
4225 010 1430 123	SUBSTITUTE TEACHERS			1,395.00	****	****	****
4225 010 1430 200	EMPLOYEE BENEFITS			17,942.35	31,105	30,636	469-
4225 010 1430 550	PRINTING & BINDING			68.00	100	100	****
4225 010 1430 581	MILEAGE			1,616.04	2,000	2,000	****
4225 010 1430 599	OTHR PURCHASED SRVCS			****	350	350	****
4225 010 1430 610	GENERAL SUPPLIES			121.82	1,200	1,200	****
4225 010 1430 634	STUDENT SNACKS			482.90	500	500	****
4225 010 1430 640	BOOKS & PERIODICALS			424.84	2,000	2,000	****
FUNCTION TOTAL							
1430	HOMEBOUND INSTRUCTION	2.00	1.00	115,595.95	156,267	139,529	16,738-
DEPARTMENT TOTAL		2.00	1.00	115,595.95	156,267	139,529	16,738-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	514.35	514.35	29,995,698.29	30,387,388	30,677,884	290,496
4300	010	1100	123	SUBSTITUTE TEACHERS			938,580.39	650,000	850,000	200,000
4300	010	1100	124	COMP-ADDITIONAL WORK			51,133.26	75,000	75,000	****
4300	010	1100	125	WKSP-COM WK-CUR-INSV			78,658.82	16,986	75,000	58,014
4300	010	1100	129	OTHR PERSONNEL COSTS			366,357.35	700,000	475,000	225,000-
4300	010	1100	135	OTHR GENT SUPP STAFF			26,250.00	****	****	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.70	4.70	341,129.18	325,730	305,054	20,676-
4300	010	1100	139	OTHR PERSONNEL COSTS			7,005.67	****	10,000	10,000
4300	010	1100	146	OTHR TECHNICAL PERS	3.00	3.00	41,600.85	111,831	108,834	2,997-
4300	010	1100	191	INSTR PARAPROFESSONL	30.00	30.00	639,137.47	635,075	788,820	153,745
4300	010	1100	197	COMP-ADDITIONAL WORK			4,254.73	1,500	5,000	3,500
4300	010	1100	198	SUBSTITUTE PARAPROF			21,035.81	10,000	10,000	****
4300	010	1100	199	OTHR PERSONNEL COSTS			4,275.00	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			6,871,711.20	8,583,659	9,931,177	1,347,518
4300	010	1100	323	PROF-EDUCATONL SERVC			29,619.00	44,000	62,000	18,000
4300	010	1100	432	RPR & MAINT - EQUIP			29,008.48	34,380	47,922	13,542
4300	010	1100	438	RPR & MAINT - TECH			475.92	10,500	17,000	6,500
4300	010	1100	519	OTHR STUDENT TRANSP			44,921.00	59,600	63,519	3,919
4300	010	1100	530	COMMUNICATIONS			223.29	11,000	15,000	4,000
4300	010	1100	538	TELECOMMUNICATIONS			****	2,000	****	2,000-
4300	010	1100	550	PRINTING & BINDING			3,127.40	4,730	10,700	5,970
4300	010	1100	581	MILEAGE			104.38	1,705	1,700	5-
4300	010	1100	582	TRAVEL			14,018.48	3,000	****	3,000-
4300	010	1100	599	OTHR PURCHASED SRVCS			5,653.32	7,195	6,000	1,195-
4300	010	1100	610	GENERAL SUPPLIES			461,007.39	619,169	660,174	41,005
4300	010	1100	634	STUDENT SNACKS			2,810.06	14,364	16,100	1,736
4300	010	1100	640	BOOKS & PERIODICALS			58,044.99	295,494	265,500	29,994-
4300	010	1100	648	EDUCATIONAL SOFTWARE			17,168.32	35,110	15,500	19,610-
4300	010	1100	750	EQUIP-ORIGINAL & ADD			11,680.50	220,940	90,500	130,440-
4300	010	1100	758	TECH EQUIP - NEW			2,285.89	105,370	30,420	74,950-
4300	010	1100	760	EQUIPMENT-REPLACEMNT			25,707.08	19,124	28,461	9,337
4300	010	1100	768	TECH EQUIP - REPLACE			****	6,000	6,685	685
4300	010	1100	788	TECH INFRASTRUCTURE			401.00	25,000	6,000	19,000-
4300	010	1100	810	DUES & FEES			429.00	500	****	500-
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC					552.05	552.05	40,093,513.52	43,021,350	44,659,950	1,638,600
4300	010	2240	144	COMPUTER SERVICE PERS	2.00	2.00	6,046.00	63,077	80,492	17,415
4300	010	2240	200	EMPLOYEE BENEFITS			2,418.16	16,486	24,002	7,516
FUNCTION TOTAL										
2240 CAI SERVICES					2.00	2.00	8,464.16	79,563	104,494	24,931
4300	010	2250	124	COMP-ADDITIONAL WORK			130.00	****	****	****
4300	010	2250	125	WKSP-COM WK-CUR-INSV			899.22	****	****	****
4300	010	2250	127	LIBRARIANS	10.00	10.00	737,535.20	755,510	644,950	110,560-
4300	010	2250	129	OTHR PERSONNEL COSTS			11,882.40	****	15,000	15,000
4300	010	2250	154	CLERKS	5.00	5.00	97,808.49	108,562	125,640	17,078
4300	010	2250	157	COMP-ADDITIONAL WORK			313.76	****	****	****
4300	010	2250	159	OTHR PERSONNEL COSTS			3,690.00	****	5,000	5,000
4300	010	2250	200	EMPLOYEE BENEFITS			204,995.29	225,837	235,743	9,906
4300	010	2250	432	RPR & MAINT - EQUIP			****	6,282	5,000	1,282-
4300	010	2250	438	RPR & MAINT - TECH			****	1,000	****	1,000-
4300	010	2250	610	GENERAL SUPPLIES			****	18,557	14,269	4,288-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SECONDARY SCHOOLS							
4300 010 2250 640	BOOKS & PERIODICALS			684.09	60,763	7,758	53,005-
4300 010 2250 648	EDUCATIONAL SOFTWARE			****	****	4,500	4,500
	FUNCTION TOTAL						
	2250 SCHOOL LIBRARY SERVICES	15.00	15.00	1,057,938.45	1,176,511	1,057,860	118,651-
4300 010 2270 323	PROF-EDUCATONL SERVC			25,732.68	****	****	****
	FUNCTION TOTAL						
	2270 INSTR STAFF DEV SVCS			25,732.68			
4300 010 2271 124	COMP-ADDITIONAL WORK			****	29,201	15,919	13,282-
4300 010 2271 125	WKSP-COM WK-CUR-INSV			****	900	****	900-
4300 010 2271 200	EMPLOYEE BENEFITS			****	7,867	4,747	3,120-
4300 010 2271 323	PROF-EDUCATONL SERVC			****	1,000	****	1,000-
4300 010 2271 582	TRAVEL			****	1,500	****	1,500-
	FUNCTION TOTAL						
	2271 INSTR DEV STAFF (CERTIFIED)				40,468	20,666	19,802-
4300 010 2380 114	PRINCIPALS & DEANS	41.00	41.00	3,651,656.78	3,820,310	4,103,034	282,724
4300 010 2380 119	OTHR PERSONNEL COSTS			167,153.47	150,000	175,000	25,000
4300 010 2380 124	COMP-ADDITIONAL WORK			2,269.46	****	****	****
4300 010 2380 125	WKSP-COM WK-CUR-INSV			85.64	****	****	****
4300 010 2380 135	OTHR CENT SUPP STAFF			118,587.00	265,860	****	265,860-
4300 010 2380 139	OTHR PERSONNEL COSTS			6,436.30	****	10,000	10,000
4300 010 2380 147	TRANSPORTATION PERSL	1.00	1.00	23,635.72	24,345	27,850	3,505
4300 010 2380 151	SECRETARIES	1.00	1.00	29,105.98	35,501	38,529	3,028
4300 010 2380 153	SCH SECRETARY-CLERKS	50.00	50.00	1,319,267.15	1,416,532	1,383,000	33,532-
4300 010 2380 154	CLERKS			25,959.85	25,659	****	25,659-
4300 010 2380 155	OTHR OFFICE PERSONNL	11.00	11.00	324,424.95	320,631	324,280	3,649
4300 010 2380 157	COMP-ADDITIONAL WORK			20,610.66	17,546	21,225	3,679
4300 010 2380 159	OTHR PERSONNEL COSTS			38,211.98	45,000	45,000	****
4300 010 2380 191	INSTR PARAPROFESSONL	8.75	8.75	212,650.54	202,946	200,716	2,230-
4300 010 2380 197	COMP-ADDITIONAL WORK			18.20	****	****	****
4300 010 2380 198	SUBSTITUTE PARAPROF			****	2,000	****	2,000-
4300 010 2380 199	OTHR PERSONNEL COSTS			7,125.00	2,000	10,000	8,000
4300 010 2380 200	EMPLOYEE BENEFITS			1,406,621.47	1,653,994	1,890,093	236,099
4300 010 2380 323	PROF-EDUCATONL SERVC			40,476.00	70,000	40,000	30,000-
4300 010 2380 340	TECHNICAL SERVICES			10,083.90	****	****	****
4300 010 2380 432	RPR & MAINT - EQUIP			50,526.24	61,355	64,544	3,189
4300 010 2380 438	RPR & MAINT - TECH			447.90	17,000	4,500	12,500-
4300 010 2380 441	RENTAL-LAND & BLDGS			180.00	****	****	****
4300 010 2380 442	RENTAL-EQUIPMENT			1,640.00	150	2,150	2,000
4300 010 2380 530	COMMUNICATIONS			84,843.56	73,310	81,490	8,180
4300 010 2380 538	TELECOMMUNICATIONS			5,033.54	6,000	6,454	454
4300 010 2380 550	PRINTING & BINDING			38,908.27	38,820	42,050	3,230
4300 010 2380 581	MILEAGE			7,435.27	11,500	11,000	500-
4300 010 2380 582	TRAVEL			15,158.34	35,250	****	35,250-
4300 010 2380 599	OTHR PURCHASED SRVCS			8,229.23	12,200	12,700	500
4300 010 2380 610	GENERAL SUPPLIES			245,484.14	310,942	297,696	13,246-
4300 010 2380 635	MEALS/REFRESHMENTS			1,218.79	6,800	4,450	2,350-
4300 010 2380 640	BOOKS & PERIODICALS			5,681.50	15,800	47,000	31,200
4300 010 2380 648	EDUCATIONAL SOFTWARE			1,313.75	21,000	20,000	1,000-
4300 010 2380 750	EQUIP-ORIGINAL & ADD			52,931.16	171,673	108,000	63,673-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04		
SECONDARY SCHOOLS									
4300 010 2380 758	TECH EQUIP - NEW			26,175.22	11,000	48,873	37,873		
4300 010 2380 760	EQUIPMENT-REPLACEMNT			6,193.84	2,000	16,500	14,500		
4300 010 2380 768	TECH EQUIP - REPLACE			****	5,000	5,000	****		
4300 010 2380 788	TECH INFRASTRUCTURE			****	****	6,000	6,000		
4300 010 2380 810	DUES & FEES			406.00	3,730	2,000	1,730-		
FUNCTION TOTAL 2380 OFFICE OF PRINCIPAL SVCS				112.75	112.75	7,956,186.80	8,855,854	9,049,134	193,280
4300 010 2620 530	COMMUNICATIONS			124,376.27	174,280	171,300	2,980-		
4300 010 2620 538	TELECOMMUNICATIONS			****	12,955	1,000	11,955-		
FUNCTION TOTAL 2620 OPERATION OF BUILDINGS SVCS					124,376.27	187,235	172,300	14,935-	
4300 010 2834 114	PRINCIPALS & DEANS			****	927	****	927-		
4300 010 2834 124	COMP-ADDITIONAL WORK			****	****	2,211	2,211		
4300 010 2834 132	SOCIAL WORKERS			****	****	88	88		
4300 010 2834 157	COMP-ADDITIONAL WORK			****	6,299	10,170	3,871		
4300 010 2834 188	COMP-ADDITIONAL WORK			****	8,998	7,075	1,923-		
4300 010 2834 200	EMPLOYEE BENEFITS			****	4,240	5,828	1,588		
4300 010 2834 323	PROF-EDUCATONL SERVC			****	****	1,000	1,000		
4300 010 2834 582	TRAVEL			****	1,000	****	1,000-		
FUNCTION TOTAL 2834 IN-SERVICE TRAIN (NONINSTRUCT)					21,464	26,372	4,908		
4300 010 3100 182	FOOD SERVICE STAFF			26,062.34	51,500	35,000	16,500-		
4300 010 3100 200	EMPLOYEE BENEFITS			2,201.00	13,460	10,437	3,023-		
FUNCTION TOTAL 3100 FOOD SERVICES					28,263.34	64,960	45,437	19,523-	
4300 010 3210 125	WKSP-COM WK-CUR-INSV			****	31,491	****	31,491-		
4300 010 3210 138	EXTRA CURR ACTIV PAY			123,844.27	265,000	186,155	78,845-		
4300 010 3210 185	SUBSTITUTES			****	4,256	1,992	2,264-		
4300 010 3210 187	STUDENT WORKER			****	2,558	1,081	1,477-		
4300 010 3210 188	COMP-ADDITIONAL WORK			****	40,000	17,687	22,313-		
4300 010 3210 200	EMPLOYEE BENEFITS			17,257.17	89,727	61,699	28,028-		
4300 010 3210 330	OTHR PROFESSNL SERVC			2,326.50	****	****	****		
4300 010 3210 519	OTHR STUDENT TRANSP			28,486.50	28,800	29,000	200		
4300 010 3210 530	COMMUNICATIONS			****	1,000	4,000	3,000		
4300 010 3210 540	ADVERTISING			500.00	****	****	****		
4300 010 3210 550	PRINTING & BINDING			356.64	****	****	****		
4300 010 3210 599	OTHR PURCHASED SRVCS			5,070.94	36,888	1,000	35,888-		
4300 010 3210 610	GENERAL SUPPLIES			19,725.38	6,540	25,460	18,920		
4300 010 3210 634	STUDENT SNACKS			64.77	****	****	****		
4300 010 3210 635	MEALS/REFRESHMENTS			182.50	****	****	****		
FUNCTION TOTAL 3210 SCHOOL SPONSORED STUDENT ACT.					197,814.67	506,260	328,074	178,186-	
DEPARTMENT TOTAL		681.80	681.80	49,492,289.89	53,953,665	55,464,287	1,510,622		

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SECONDARY MATH							
4302 010 1100 121	CLASSROOM TEACHERS			424,203.71	714,072	****	714,072-
4302 010 1100 125	WKSP-COM WK-CUR-INSV			1,134.73	****	****	****
4302 010 1100 200	EMPLOYEE BENEFITS			109,624.30	186,632	****	186,632-
4302 010 1100 758	TECH EQUIP - NEW			64,400.00	****	****	****
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				599,362.74	900,704		900,704-
4302 010 3210 138	EXTRA CURR ACTIV PAY			403.26	****	****	****
4302 010 3210 200	EMPLOYEE BENEFITS			63.06	****	****	****
FUNCTION TOTAL							
3210 SCHOOL SPONSORED STUDENT ACT.				466.32			
DEPARTMENT TOTAL				599,829.06	900,704		900,704-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
INTERNATIONAL BACCALAUREATE - SECONDARY							
4306 010 1100 122	TEACHER-SPEC ASSGNMT	.50	.50	19,039.20	41,148	38,710	2,438-
4306 010 1100 125	WKSP-COM WK-CUR-INSV			****	16,000	****	16,000-
4306 010 1100 200	EMPLOYEE BENEFITS			3,333.24	14,936	11,543	3,393-
4306 010 1100 530	COMMUNICATIONS			697.17	6,000	6,000	****
4306 010 1100 581	MILEAGE			****	4,000	4,000	****
4306 010 1100 582	TRAVEL			14,207.07	8,000	****	8,000-
4306 010 1100 599	OTHR PURCHASED SRVCS			8,881.50	5,000	5,000	****
4306 010 1100 610	GENERAL SUPPLIES			1,787.45	7,500	7,500	****
4306 010 1100 640	BOOKS & PERIODICALS			838.25	45,200	45,200	****
4306 010 1100 810	DUES & FEES			****	6,000	6,000	****
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	.50	.50	48,783.88	153,784	123,953	29,831-
DEPARTMENT TOTAL		.50	.50	48,783.88	153,784	123,953	29,831-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS & DEANS			15,268.24	15,450	15,450	****
4311	010	1420	121	CLASSROOM TEACHERS			149,164.92	212,000	****	212,000-
4311	010	1420	123	SUBSTITUTE TEACHERS			1,860.54	3,500	3,500	****
4311	010	1420	124	COMP-ADDITIONAL WORK			****	****	212,000	212,000
4311	010	1420	153	SCH SECRETARY-CLERKS			4,139.20	8,240	****	8,240-
4311	010	1420	157	COMP-ADDITIONAL WORK			4,880.69	****	8,240	8,240
4311	010	1420	200	EMPLOYEE BENEFITS			31,697.08	62,516	71,323	8,807
4311	010	1420	550	PRINTING & BINDING			859.40	1,000	1,000	****
4311	010	1420	610	GENERAL SUPPLIES			2,209.43	3,000	3,000	****
FUNCTION TOTAL										
1420 SUMMER SCHOOL							210,079.50	305,706	314,513	8,807
DEPARTMENT TOTAL							210,079.50	305,706	314,513	8,807

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services, Academic & Career Development

**Program Administrator:** Johnson Martin

**Program Code:** 4312-010

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**STATEMENT OF FUNCTION:**

The goal of the Support Services, Academic & Career Development Unit 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 Support Services, Academic & Career Development Unit will encourage career awareness activities at the elementary level, exploratory experiences at the middle school level and preparation experiences at the secondary level.

During 2005, the Support Services, Academic & Career Development will continue to be involved in efforts to integrate academic and applied-technology education. Through 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.
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 School-to-Career partnerships such as the Pittsburgh Connection, Team PA/Career Link, Youth Links, and Youth Works.
5. Continue to support the integration of core curriculum through Support Services, Academic & 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 Support Services, Academic & Career Development programs within a developing School-To-Career framework.
8. Develop and implement a District Support Services, Academic & 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  
2005 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Johnson Martin

**Program Code:** 4312-010

**STATEMENT OF FUNCTION:**

Marketing and Business Education support instruction in the principals of business, and the development of skills for users of Information Technology. Programs are available in ten secondary schools.

**OBJECTIVES:**

During 2005 the Marketing and Business 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 to provide additional technology training and support to staff.
4. Work with Support Services to adopt up-to-date textbooks and software.
5. Work with Support Services to develop new curriculum.
6. Implement core curriculum strategies and infuse the communication and math standards into the lessons.
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 Choices CT (Career Transition) software to expose all students to various careers.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Johnson Martin

**Program Code:** 4312-010

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**STATEMENT OF FUNCTION:**

The Health Occupations, Consumer and Homemaking Education, and Occupational Home Economics Education Unit provides instructional support, technical assistance, and budget monitoring, 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 family, consumerism, foods and nutrition, and clothing and textiles.

**OBJECTIVES:**

During 2005, the Health Occupations, Consumer and Homemaking Education, and Occupational Home Economics Education 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. Implement core curriculum strategies and infuse the communication and math standards in the lessons.
4. Provide staff development opportunities.
5. Work with the Support Services Unit to implement the new curricula and textbooks.
6. Conduct Advisory Committee meetings.
7. Administer National Occupational Competency test (NOCT) to students who have completed vocational studies.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Johnson Martin

**Program Code:** 4312-010

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**STATEMENT OF FUNCTION:**

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

**OBJECTIVES:**

During 2005, Technology, Technical, and Trade/Industry programs will continue to:

1. Provide community service work in conjunction with various community groups.
2. Purchase new and replacement equipment to keep all programs current with modern industry.
3. Provide technological update workshops for secondary and middle school instructors.
4. Continue to assist in the movement to school-based management and monitor the use of funds.
5. Provide technological assistance to all Technology, Technical, and Trade/Industry instructors as required.
6. Coordinate the Technical and Trade/Industry Advisory Committee meetings.
7. Implement core curriculum strategies and infuse the communication, math, and science and technology standards in the lessons.
8. Work with the Support Services Unit to develop new curricula and provide additional textbook adoptions.
9. Facilitate student participation in local, state and national Vocational Industrial Clubs of America (VICA) and Technology Student Association.

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** (1391) Vocational Placement

**Program Administrator:** Johnson Martin

**Program Code:** 4312-010

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**STATEMENT OF FUNCTION:**

The Support Services, Academic & Career Development, Teachers of Cooperative Work Experience (TCWE), based on their certification, are responsible for secondary placements. They also work with Career & Technical Education students to prepare them for job placement-including mock interviews, resume writing, etc. TCWE visit all Career & Technical Education classes at least once a week, each job site at least twice a month and coordinate all school-to-work activities in the secondary schools.

**OBJECTIVES:**

During 2005, TCWE will continue to place emphasis on quality job placement activities, career development, and enhancement of services. Primary emphasis during 2005 will be the following:

1. Supervise and implement capstone placement activities for all vocational students and students with disabilities.
2. Continue to generate/facilitate part-time job opportunities for secondary students and full-time jobs for graduating seniors; follow-up on post-secondary ventures.
3. Develop and implement a computerized data bank of job opportunities.
4. In conjunction with the Pittsburgh Connection, continue to promote the value of career exploration, awareness, and career education.
5. Continue to provide student support services including the summer program-Youthworks 2005 and year round programs.
6. Begin to develop and implement a process to better serve students in Support Services, Academic & Career Development programs.
7. Continue to develop and implement new procedures and policies in accordance with state and federal guidelines.
8. Monitor and adjust all new role responsibilities of the staff to insure quality of services to Support Services, Academic & Career Development students.
9. Provide staff development for TCWE in areas of computers, time management, core curriculum, etc.
10. Conduct a follow-up on all technology graduates, as well as other Support Services, Academic & Career Development students.
11. Continue to work closely with counselors and teachers to monitor course sequence of Support Services, Academic & Career Development students.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.										
4312	010	1320	121	CLASSROOM TEACHERS	2.00	2.00	212,577.03	250,830	128,972	121,858-
4312	010	1320	123	SUBSTITUTE TEACHERS			****	2,500	2,500	****
4312	010	1320	129	OTHR PERSONNEL COSTS			1,260.00	****	****	****
4312	010	1320	200	EMPLOYEE BENEFITS			48,067.03	66,211	39,203	27,008-
4312	010	1320	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4312	010	1320	519	OTHR STUDENT TRANSP			16,201.00	2,500	2,500	****
4312	010	1320	582	TRAVEL			5,632.00	****	****	****
4312	010	1320	599	OTHR PURCHASED SRVCS			140.00	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			619.83	5,800	6,200	400
4312	010	1320	640	BOOKS & PERIODICALS			****	3,000	3,000	****
4312	010	1320	810	DUES & FEES			****	500	1,000	500
FUNCTION TOTAL										
		1320		MARKETING & DISTRIBUTIVE EDUC	2.00	2.00	284,496.89	332,341	184,375	147,966-
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	314,845.00	324,755	257,944	66,811-
4312	010	1330	123	SUBSTITUTE TEACHERS			1,571.00	2,500	2,500	****
4312	010	1330	138	EXTRA CURR ACTIV PAY			279.18	****	500	500
4312	010	1330	200	EMPLOYEE BENEFITS			62,215.11	85,532	77,810	7,722-
4312	010	1330	432	RPR & MAINT - EQUIP			71.95	****	2,000	2,000
4312	010	1330	519	OTHR STUDENT TRANSP			1,597.50	4,280	5,500	1,220
4312	010	1330	529	OTHER INSURANCE			****	1,350	350	1,000-
4312	010	1330	581	MILEAGE			****	500	****	500-
4312	010	1330	582	TRAVEL			6,481.92	****	****	****
4312	010	1330	599	OTHR PURCHASED SRVCS			338.00	****	****	****
4312	010	1330	610	GENERAL SUPPLIES			1,292.78	13,000	10,750	2,250-
4312	010	1330	640	BOOKS & PERIODICALS			1,495.12	1,200	2,000	800
4312	010	1330	648	EDUCATIONAL SOFTWARE			****	30	****	30-
4312	010	1330	758	TECH EQUIP - NEW			2,524.00	2,000	****	2,000-
4312	010	1330	760	EQUIPMENT-REPLACEMNT			****	1,000	****	1,000-
FUNCTION TOTAL										
		1330		HEALTH OCCUPATION EDUCATION	4.00	4.00	392,711.56	436,147	359,354	76,793-
4312	010	1341	121	CLASSROOM TEACHERS	17.50	17.50	986,900.18	1,045,986	1,128,505	82,519
4312	010	1341	123	SUBSTITUTE TEACHERS			909.00	5,000	2,000	3,000-
4312	010	1341	125	WKSP-COM WK-CUR-INSV			85.64	****	****	****
4312	010	1341	129	OTHR PERSONNEL COSTS			****	7,000	5,000	2,000-
4312	010	1341	138	EXTRA CURR ACTIV PAY			62.04	****	500	500
4312	010	1341	200	EMPLOYEE BENEFITS			206,492.89	276,519	338,741	62,222
4312	010	1341	432	RPR & MAINT - EQUIP			597.16	2,500	4,500	2,000
4312	010	1341	519	OTHR STUDENT TRANSP			****	500	3,200	2,700
4312	010	1341	610	GENERAL SUPPLIES			12,808.69	29,200	43,200	14,000
4312	010	1341	640	BOOKS & PERIODICALS			49.61	1,400	6,700	5,300
4312	010	1341	750	EQUIP-ORIGINAL & ADD			****	500	****	500-
4312	010	1341	758	TECH EQUIP - NEW			****	3,450	****	3,450-
4312	010	1341	760	EQUIPMENT-REPLACEMNT			18,421.83	11,600	****	11,600-
4312	010	1341	768	TECH EQUIP - REPLACE			1,205.47	1,800	****	1,800-
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING ED.	17.50	17.50	1,227,532.51	1,385,455	1,532,346	146,891
4312	010	1342	121	CLASSROOM TEACHERS	11.00	11.00	712,557.36	731,595	709,346	22,249-
4312	010	1342	123	SUBSTITUTE TEACHERS			289.00	5,000	2,000	3,000-
4312	010	1342	125	WKSP-COM WK-CUR-INSV			877.81	****	****	****

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.										
4312	010	1342	129	OTHR PERSONNEL COSTS			****	15,000	10,000	5,000-
4312	010	1342	138	EXTRA CURR ACTIV PAY			806.52	****	1,000	1,000
4312	010	1342	200	EMPLOYEE BENEFITS			158,878.25	196,439	215,394	18,955
4312	010	1342	432	RPR & MAINT - EQUIP			4,078.65	8,345	5,600	2,745-
4312	010	1342	438	RPR & MAINT - TECH			****	****	5,500	5,500
4312	010	1342	519	OTHR STUDENT TRANSP			****	1,000	2,800	1,800
4312	010	1342	610	GENERAL SUPPLIES			58,486.84	53,000	24,000	29,000-
4312	010	1342	634	STUDENT SNACKS			52.75	****	****	****
4312	010	1342	640	BOOKS & PERIODICALS			5,331.34	8,800	2,700	6,100-
4312	010	1342	750	EQUIP-ORIGINAL & ADD			1,995.00	3,700	****	3,700-
4312	010	1342	758	TECH EQUIP - NEW			1,823.58	5,600	****	5,600-
4312	010	1342	760	EQUIPMENT-REPLACMNT			26,718.73	21,800	****	21,800-
FUNCTION TOTAL										
	1342	OCCUPATIONAL HOME ECONOMICS ED			11.00	11.00	971,895.83	1,050,279	978,340	71,939-
FUNCTION TOTAL										
4312	010	1350	121	CLASSROOM TEACHERS	19.00	19.00	1,368,181.13	1,270,095	1,225,234	44,861-
4312	010	1350	123	SUBSTITUTE TEACHERS			1,904.00	7,000	2,000	5,000-
4312	010	1350	124	COMP-ADDITIONAL WORK			2,661.00	****	****	****
4312	010	1350	125	WKSP-COM WK-CUR-INSV			42.82	****	****	****
4312	010	1350	129	OTHR PERSONNEL COSTS			18,293.95	50,000	25,000	25,000-
4312	010	1350	138	EXTRA CURR ACTIV PAY			11,681.83	****	15,000	15,000
4312	010	1350	163	REPAIRMEN	1.00	1.00	45,061.43	48,268	48,256	12-
4312	010	1350	168	COMP-ADDITIONAL WORK			1,279.40	****	1,500	1,500
4312	010	1350	200	EMPLOYEE BENEFITS			353,570.37	359,470	392,708	33,238
4312	010	1350	411	DISPOSAL SERVICES			****	200	200	****
4312	010	1350	432	RPR & MAINT - EQUIP			1,133.00	5,500	11,500	6,000
4312	010	1350	438	RPR & MAINT - TECH			****	1,500	****	1,500-
4312	010	1350	442	RENTAL-EQUIPMENT			300.32	****	****	****
4312	010	1350	490	OTHR PROPERTY SERVICE			****	500	****	500-
4312	010	1350	519	OTHR STUDENT TRANSP			****	****	2,700	2,700
4312	010	1350	610	GENERAL SUPPLIES			51,473.79	48,275	52,495	4,220
4312	010	1350	640	BOOKS & PERIODICALS			1,062.43	400	12,200	11,800
4312	010	1350	648	EDUCATIONAL SOFTWARE			1,634.14	****	1,500	1,500
4312	010	1350	750	EQUIP-ORIGINAL & ADD			****	900	****	900-
4312	010	1350	758	TECH EQUIP - NEW			41,801.53	42,100	****	42,100-
4312	010	1350	760	EQUIPMENT-REPLACMNT			46,258.08	46,000	****	46,000-
4312	010	1350	768	TECH EQUIP - REPLACE			19,836.68	14,000	****	14,000-
FUNCTION TOTAL										
	1350	INDUSTRIAL ARTS EDUCATION			20.00	20.00	1,966,175.90	1,894,208	1,790,293	103,915-
FUNCTION TOTAL										
4312	010	1360	121	CLASSROOM TEACHERS	32.50	32.50	1,865,655.24	1,808,004	2,095,795	287,791
4312	010	1360	123	SUBSTITUTE TEACHERS			7,201.40	20,000	10,000	10,000-
4312	010	1360	124	COMP-ADDITIONAL WORK			529.12	5,000	5,000	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			1,263.19	****	****	****
4312	010	1360	129	OTHR PERSONNEL COSTS			18,745.45	75,000	75,000	****
4312	010	1360	138	EXTRA CURR ACTIV PAY			1,240.80	****	2,000	2,000
4312	010	1360	200	EMPLOYEE BENEFITS			405,090.28	498,682	652,370	153,688
4312	010	1360	432	RPR & MAINT - EQUIP			3,070.37	5,500	5,000	500-
4312	010	1360	438	RPR & MAINT - TECH			****	1,000	****	1,000-
4312	010	1360	519	OTHR STUDENT TRANSP			****	1,500	6,500	5,000
4312	010	1360	610	GENERAL SUPPLIES			21,816.10	44,500	33,500	11,000-
4312	010	1360	640	BOOKS & PERIODICALS			6,767.81	3,922	17,400	13,478
4312	010	1360	648	EDUCATIONAL SOFTWARE			1,504.25	1,000	****	1,000-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.							
4312 010 1360 760	EQUIPMENT-REPLACEMNT			430.50	934	****	934-
4312 010 1360 768	TECH EQUIP - REPLACE			44,430.14	56,066	****	56,066-
FUNCTION TOTAL							
1360 BUSINESS EDUCATION		32.50	32.50	2,377,744.65	2,521,108	2,902,565	381,457
4312 010 1370 121	CLASSROOM TEACHERS	8.00	8.00	458,030.00	476,048	515,888	39,840
4312 010 1370 123	SUBSTITUTE TEACHERS			558.00	2,500	2,000	500-
4312 010 1370 124	COMP-ADDITIONAL WORK			685.12	5,000	1,000	4,000-
4312 010 1370 125	WKSP-COM WK-CUR-INSV			802.88	****	1,000	1,000
4312 010 1370 134	COORDINATORS			46,270.00	89,259	****	89,259-
4312 010 1370 200	EMPLOYEE BENEFITS			111,734.15	149,711	155,023	5,312
4312 010 1370 323	PROF-EDUCATONL SERVC			****	11,345	****	11,345-
4312 010 1370 432	RPR & MAINT - EQUIP			****	5,000	7,000	2,000
4312 010 1370 438	RPR & MAINT - TECH			****	1,500	2,000	500
4312 010 1370 519	OTHR STUDENT TRANSP			****	****	3,200	3,200
4312 010 1370 610	GENERAL SUPPLIES			8,653.42	22,500	33,500	11,000
4312 010 1370 640	BOOKS & PERIODICALS			****	500	3,400	2,900
4312 010 1370 648	EDUCATIONAL SOFTWARE			****	****	500	500
4312 010 1370 750	EQUIP-ORIGINAL & ADD			8,754.61	12,000	****	12,000-
4312 010 1370 758	TECH EQUIP - NEW			481.72	1,900	****	1,900-
4312 010 1370 768	TECH EQUIP - REPLACE			13,288.48	9,000	****	9,000-
FUNCTION TOTAL							
1370 TECHNICAL EDUCATION		8.00	8.00	649,258.38	786,263	724,511	61,752-
4312 010 1380 121	CLASSROOM TEACHERS	11.00	11.00	1,075,905.36	956,275	709,346	246,929-
4312 010 1380 123	SUBSTITUTE TEACHERS			207.00	10,000	2,000	8,000-
4312 010 1380 124	COMP-ADDITIONAL WORK			1,787.74	5,000	5,000	****
4312 010 1380 125	WKSP-COM WK-CUR-INSV			85.64	****	****	****
4312 010 1380 129	OTHR PERSONNEL COSTS			15,818.45	****	20,000	20,000
4312 010 1380 138	EXTRA CURR ACTIV PAY			186.12	****	1,000	1,000
4312 010 1380 163	REPAIRMEN	1.00	1.00	47,786.16	48,268	48,256	12-
4312 010 1380 168	COMP-ADDITIONAL WORK			1,301.27	****	1,500	1,500
4312 010 1380 200	EMPLOYEE BENEFITS			248,718.38	266,471	234,703	31,768-
4312 010 1380 411	DISPOSAL SERVICES			7,777.26	13,755	****	13,755-
4312 010 1380 422	ELECTRICITY			84.00	****	****	****
4312 010 1380 424	WATER/SEWAGE			124.41	****	****	****
4312 010 1380 432	RPR & MAINT - EQUIP			600.00	10,000	5,000	5,000-
4312 010 1380 438	RPR & MAINT - TECH			****	****	1,000	1,000
4312 010 1380 442	RENTAL-EQUIPMENT			681.91	500	****	500-
4312 010 1380 490	OTHR PROPERTY SERVC			125.00	3,000	****	3,000-
4312 010 1380 519	OTHR STUDENT TRANSP			****	1,000	3,200	2,200
4312 010 1380 610	GENERAL SUPPLIES			65,412.74	71,050	51,835	19,215-
4312 010 1380 640	BOOKS & PERIODICALS			400.00	1,400	3,400	2,000
4312 010 1380 750	EQUIP-ORIGINAL & ADD			38,690.43	40,000	****	40,000-
4312 010 1380 760	EQUIPMENT-REPLACEMNT			12,078.41	17,700	****	17,700-
4312 010 1380 810	DUES & FEES			****	75	****	75-
FUNCTION TOTAL							
1380 TRADE & INDUSTRIAL EDUCATION		12.00	12.00	1,517,770.28	1,444,494	1,086,240	358,254-
4312 010 1391 121	CLASSROOM TEACHERS			571,875.02	615,300	****	615,300-
4312 010 1391 123	SUBSTITUTE TEACHERS			****	10,000	****	10,000-
4312 010 1391 125	WKSP-COM WK-CUR-INSV			1,712.80	****	****	****

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.										
4312	010	1391	129	OTHR PERSONNEL COSTS			8,005.77	25,000	****	25,000-
4312	010	1391	200	EMPLOYEE BENEFITS			130,996.55	169,965	****	169,965-
4312	010	1391	581	MILEAGE			10,442.95	9,462	****	9,462-
4312	010	1391	610	GENERAL SUPPLIES			1,360.06	2,626	****	2,626-
FUNCTION TOTAL										
		1391		VOCATIONAL PLACEMENT			724,393.15	832,353		832,353-
DEPARTMENT TOTAL					107.00	107.00	10,111,979.15	10,682,648	9,558,024	1,124,624-



DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
				STANDARD EVENING HIGH SCHOOL						
4320	010	1490	124	COMP-ADDITIONAL WORK			75,114.49	85,000	85,000	****
4320	010	1490	134	COORDINATORS			****	9,000	9,000	****
4320	010	1490	153	SCH SECRETARY-CLERKS			****	6,180	****	6,180-
4320	010	1490	157	COMP-ADDITIONAL WORK			8,075.13	****	6,180	6,180
4320	010	1490	185	SUBSTITUTES			****	3,600	3,600	****
4320	010	1490	197	COMP-ADDITIONAL WORK			8,862.21	****	****	****
4320	010	1490	200	EMPLOYEE BENEFITS			13,398.83	27,124	30,946	3,822
4320	010	1490	610	GENERAL SUPPLIES			346.11	3,000	3,000	****
4320	010	1490	640	BOOKS & PERIODICALS			****	4,000	4,000	****
				FUNCTION TOTAL						
		1490	ADD	OTHER INSTR PROGRAMS			105,796.77	137,904	141,726	3,822
				DEPARTMENT TOTAL			105,796.77	137,904	141,726	3,822

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HOMEBOUND SECONDARY							
4325 010 1430 121	CLASSROOM TEACHERS	4.00	4.00	226,865.00	238,024	297,900	59,876
4325 010 1430 125	WKSP-COM WK-CUR-INSV			2,504.97	****	****	****
4325 010 1430 200	EMPLOYEE BENEFITS			53,794.01	62,211	88,830	26,619
4325 010 1430 550	PRINTING & BINDING			68.00	100	100	****
4325 010 1430 581	MILEAGE			****	2,000	2,000	****
4325 010 1430 610	GENERAL SUPPLIES			1,254.96	1,600	1,600	****
4325 010 1430 640	BOOKS & PERIODICALS			334.45	3,000	3,000	****
	FUNCTION TOTAL						
1430	HOMEBOUND INSTRUCTION	4.00	4.00	284,821.39	306,935	393,430	86,495
	DEPARTMENT TOTAL	4.00	4.00	284,821.39	306,935	393,430	86,495

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SECONDARY TUTORING PROGRAM							
4330 010 1100 330	OTHR PROFESSNL SERVC			****	246,346	246,346	****
	FUNCTION TOTAL				246,346	246,346	
	1100 REGULAR PRGS - ELEM/SEC				246,346	246,346	
	DEPARTMENT TOTAL				246,346	246,346	

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MIDDLE COLLEGE							
4350 010 1100 114	PRINCIPALS & DEANS	1.00		****	****	****	****
4350 010 1100 121	CLASSROOM TEACHERS	8.50		****	****	****	****
4350 010 1100 152	TYPIST-STENOGRAPHERS	1.00		****	****	****	****
	FUNCTION TOTAL						
1100	REGULAR PRGS - ELEM/SEC	10.50					
	DEPARTMENT TOTAL	10.50					

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ADMINISTRATIVE PRACTITIONERS							
4400 010 2380 135	OTHR CENT SUPP STAFF	12.00	12.00	****	****	843,530	843,530
4400 010 2380 200	EMPLOYEE BENEFITS			****	****	251,529	251,529
	FUNCTION TOTAL						
	2380 OFFICE OF PRINCIPAL SVCS	12.00	12.00			1,095,059	1,095,059
	DEPARTMENT TOTAL	12.00	12.00			1,095,059	1,095,059

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CONNELLEY TECH. INST. & ADULT EDUC. CTR.										
4500	010	1610	113	DIRECTORS			89,448.00	92,700	****	92,700-
4500	010	1610	115	CENTRAL SCHOOL ADMIN			84,202.25	87,402	****	87,402-
4500	010	1610	119	OTHR PERSONNEL COSTS			****	40,000	****	40,000-
4500	010	1610	121	CLASSROOM TEACHERS	2.00	2.00	549,061.36	1,039,537	41,700	997,837-
4500	010	1610	123	SUBSTITUTE TEACHERS			16,380.00	4,000	****	4,000-
4500	010	1610	124	COMP-ADDITIONAL WORK			9,457.77	15,000	****	15,000-
4500	010	1610	125	WKSP-COM WK-CUR-INSV			2,978.20	****	****	****
4500	010	1610	129	OTHR PERSONNEL COSTS			9,381.93	10,000	****	10,000-
4500	010	1610	133	SCHOOL NURSES			13,860.06	****	****	****
4500	010	1610	142	OTHR ACCOUNTING PERS			54,720.00	57,474	****	57,474-
4500	010	1610	146	OTHR TECHNICAL PERS			49,952.00	67,465	****	67,465-
4500	010	1610	148	COMP-ADDITIONAL WORK			2,210.28	2,000	****	2,000-
4500	010	1610	153	SCH SECRETARY-CLERKS			140,336.96	148,632	****	148,632-
4500	010	1610	154	CLERKS			31,166.88	32,102	****	32,102-
4500	010	1610	157	COMP-ADDITIONAL WORK			470.06	****	****	****
4500	010	1610	159	OTHR PERSONNEL COSTS			2,047.80	****	****	****
4500	010	1610	183	SECURITY PERSONNEL			****	49,708	****	49,708-
4500	010	1610	191	INSTR PARAPROFESSONL			52,944.16	52,315	****	52,315-
4500	010	1610	200	EMPLOYEE BENEFITS			263,750.96	443,883	12,434	431,449-
4500	010	1610	323	PROF-EDUCATONL SERVC			****	1,500	****	1,500-
4500	010	1610	330	OTHR PROFESSNL SERVC			20,044.40	500	****	500-
4500	010	1610	340	TECHNICAL SERVICES			****	2,500	****	2,500-
4500	010	1610	390	OTHR PROF-TECH SERVC			****	20,000	****	20,000-
4500	010	1610	415	LAUNDRY-LINEN SERVC			634.95	1,000	****	1,000-
4500	010	1610	432	RPR & MAINT - EQUIP			9,604.02	13,000	****	13,000-
4500	010	1610	442	RENTAL-EQUIPMENT			2,010.06	1,000	****	1,000-
4500	010	1610	490	OTHR PROPERTY SERVC			****	1,000	****	1,000-
4500	010	1610	530	COMMUNICATIONS			1,851.87	7,500	****	7,500-
4500	010	1610	538	TELECOMMUNICATIONS			3,563.50	2,500	****	2,500-
4500	010	1610	540	ADVERTISING			46,614.89	12,000	****	12,000-
4500	010	1610	550	PRINTING & BINDING			195.00	3,500	****	3,500-
4500	010	1610	581	MILEAGE			910.30	1,000	****	1,000-
4500	010	1610	582	TRAVEL			604.85	2,000	****	2,000-
4500	010	1610	610	GENERAL SUPPLIES			49,260.60	65,000	****	65,000-
4500	010	1610	630	FOOD PRODUCTS			48,535.06	44,000	****	44,000-
4500	010	1610	635	MEALS/REFRESHMENTS			****	1,000	****	1,000-
4500	010	1610	640	BOOKS & PERIODICALS			6,259.78	8,000	****	8,000-
4500	010	1610	648	EDUCATIONAL SOFTWARE			2,560.63	2,000	****	2,000-
4500	010	1610	720	BUILDINGS			****	1,400	****	1,400-
4500	010	1610	750	EQUIP-ORIGINAL & ADD			2,593.53	4,021	****	4,021-
4500	010	1610	758	TECH EQUIP - NEW			****	7,200	****	7,200-
4500	010	1610	760	EQUIPMENT-REPLACMNT			31,949.64	18,519	****	18,519-
4500	010	1610	768	TECH EQUIP - REPLACE			31,085.05	30,400	****	30,400-
4500	010	1610	810	DUES & FEES			6,630.00	3,000	****	3,000-
4500	010	1610	880	REFUNDS PRIOR YR REC			****	7,000	****	7,000-
FUNCTION TOTAL										
		1610	ADULT	VOCATIONAL EDUCATION	2.00	2.00	1,637,276.80	2,402,758	54,134	2,348,624-
4500	010	1691	125	WKSP-COM WK-CUR-INSV			85.64	****	****	****
4500	010	1691	155	OTHR OFFICE PERSONNL			60,046.20	64,018	****	64,018-
4500	010	1691	200	EMPLOYEE BENEFITS			11,724.63	16,732	****	16,732-
4500	010	1691	340	TECHNICAL SERVICES			16,135.60	12,000	****	12,000-
4500	010	1691	530	COMMUNICATIONS			4,000.00	2,000	****	2,000-
4500	010	1691	610	GENERAL SUPPLIES			****	1,000	****	1,000-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CONNELLEY TECH. INST. & ADULT EDUC. CTR.							
FUNCTION TOTAL 1691 GED				91,992.07	95,750		95,750-
4500 010 1694 124	COMP-ADDITIONAL WORK			32,821.53	60,000	****	60,000-
4500 010 1694 157	COMP-ADDITIONAL WORK			1,735.01	4,000	****	4,000-
4500 010 1694 200	EMPLOYEE BENEFITS			3,671.74	16,727	****	16,727-
4500 010 1694 610	GENERAL SUPPLIES			****	2,000	****	2,000-
4500 010 1694 640	BOOKS & PERIODICALS			****	900	****	900-
FUNCTION TOTAL 1694 EXTENSION EDUCATION				38,228.28	83,627		83,627-
DEPARTMENT TOTAL		2.00	2.00	1,767,497.15	2,582,135	54,134	2,528,001-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services

**Program Administrator:** Lorraine Tyler

**Program Code:** 4600-010

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**STATEMENT OF FUNCTION:**

The Support Services Unit 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 Unit 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 teachers in grades 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	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES										
4600	010	2260	115	CENTRAL SCHOOL ADMIN	2.00	1.00	68,300.00	84,987	130,720	45,733
4600	010	2260	116	CENTRL SUPPORT ADMIN	10.00	10.00	875,248.95	900,698	940,723	40,025
4600	010	2260	119	OTHR PERSONNEL COSTS			****	10,000	10,000	****
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	6,993.34	59,506	72,900	13,394
4600	010	2260	124	COMP-ADDITIONAL WORK			3,093.76	****	5,000	5,000
4600	010	2260	125	WKSP-COM WK-CUR-INSV			44,989.16	****	25,000	25,000
4600	010	2260	134	COORDINATORS	1.00		51,931.88	70,000	36,150	33,850-
4600	010	2260	151	SECRETARIES	1.00	1.00	25,009.06	33,115	35,002	1,887
4600	010	2260	152	TYPIST-STENOGRAPHERS	3.00	2.00	61,253.80	84,895	77,323	7,572-
4600	010	2260	157	COMP-ADDITIONAL WORK			4,030.18	****	4,000	4,000
4600	010	2260	159	OTHR PERSONNEL COSTS			****	****	5,000	5,000
4600	010	2260	200	EMPLOYEE BENEFITS			239,371.26	324,927	401,362	76,435
4600	010	2260	330	OTHR PROFESSNL SERVC			18,445.00	****	****	****
4600	010	2260	340	TECHNICAL SERVICES			350.00	500	500	****
4600	010	2260	432	RPR & MAINT - EQUIP			2,728.37	3,000	3,000	****
4600	010	2260	519	OTHR STUDENT TRANSP			****	10,500	11,250	750
4600	010	2260	530	COMMUNICATIONS			5,030.41	6,500	6,500	****
4600	010	2260	550	PRINTING & BINDING			59.69	2,000	2,000	****
4600	010	2260	581	MILEAGE			3,362.16	4,000	4,000	****
4600	010	2260	599	OTHR PURCHASED SRVCS			1,458.00	4,000	2,250	1,750-
4600	010	2260	610	GENERAL SUPPLIES			8,236.27	15,000	15,000	****
4600	010	2260	618	ADMIN OP SYS TECH			****	2,000	2,000	****
4600	010	2260	640	BOOKS & PERIODICALS			8,563.69	5,000	5,000	****
4600	010	2260	648	EDUCATIONAL SOFTWARE			****	1,000	1,000	****
4600	010	2260	760	EQUIPMENT-REPLACMNT			****	500	1,500	1,000
4600	010	2260	768	TECH EQUIP - REPLACE			3,378.00	****	****	****
FUNCTION TOTAL										
		2260		INSTR & CURRICULUM DEV SVCS	18.00	15.00	1,431,832.98	1,622,128	1,797,180	175,052
4600	010	2270	113	DIRECTORS	1.00	1.00	97,103.04	100,016	102,763	2,747
4600	010	2270	119	OTHR PERSONNEL COSTS			16,798.55	50,000	25,000	25,000-
4600	010	2270	122	TEACHER-SPEC ASSGNMT	1.00		58,971.82	53,500	33,250	20,250-
4600	010	2270	124	COMP-ADDITIONAL WORK			185,998.98	150,000	150,000	****
4600	010	2270	125	WKSP-COM WK-CUR-INSV			2,163.72	****	2,000	2,000
4600	010	2270	142	OTHR ACCOUNTING PERS	1.00	1.00	40,830.00	51,183	53,120	1,937
4600	010	2270	146	OTHR TECHNICAL PERS	2.00	2.00	84,004.80	86,525	86,525	****
4600	010	2270	148	COMP-ADDITIONAL WORK			****	5,000	****	5,000-
4600	010	2270	151	SECRETARIES	2.00	2.00	56,032.81	65,290	67,886	2,596
4600	010	2270	152	TYPIST-STENOGRAPHERS	2.00	2.00	52,996.10	59,554	60,659	1,105
4600	010	2270	155	OTHR OFFICE PERSONNL	1.00	1.00	31,076.40	32,008	32,925	917
4600	010	2270	157	COMP-ADDITIONAL WORK			2,793.92	1,500	3,000	1,500
4600	010	2270	159	OTHR PERSONNEL COSTS			****	****	5,000	5,000
4600	010	2270	200	EMPLOYEE BENEFITS			111,663.94	171,082	185,510	14,428
4600	010	2270	323	PROF-EDUCATONL SERVC			72,935.00	50,000	50,000	****
4600	010	2270	340	TECHNICAL SERVICES			8,449.00	5,000	5,000	****
4600	010	2270	348	TECHNOLOGY SERVICES			****	2,000	2,000	****
4600	010	2270	432	RPR & MAINT - EQUIP			4,454.00	6,000	12,360	6,360
4600	010	2270	438	RPR & MAINT - TECH			****	1,500	1,500	****
4600	010	2270	448	LEASE/RENTAL - TECH			****	1,000	1,000	****
4600	010	2270	530	COMMUNICATIONS			823.80	3,500	3,500	****
4600	010	2270	538	TELECOMMUNICATIONS			3,116.94	17,500	17,500	****
4600	010	2270	550	PRINTING & BINDING			8,584.93	30,000	62,000	32,000
4600	010	2270	581	MILEAGE			7,321.27	7,000	7,000	****
4600	010	2270	582	TRAVEL			20,896.20	30,000	****	30,000-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES							
4600 010 2270 599	OTHR PURCHASED SRVCS			100.00	1,500	1,500	****
4600 010 2270 610	GENERAL SUPPLIES			49,140.17	59,612	48,112	11,500-
4600 010 2270 618	ADMIN OP SYS TECH			****	1,150	1,150	****
4600 010 2270 635	MEALS/REFRESHMENTS			429.95	6,000	6,000	****
4600 010 2270 640	BOOKS & PERIODICALS			9,333.43	15,000	15,000	****
4600 010 2270 648	EDUCATIONAL SOFTWARE			62.93	2,000	2,000	****
4600 010 2270 750	EQUIP-ORIGINAL & ADD			1,399.00	500	500	****
4600 010 2270 758	TECH EQUIP - NEW			3,990.00	****	****	****
4600 010 2270 760	EQUIPMENT-REPLACEMNT			493.16	1,431	4,000	2,569
4600 010 2270 768	TECH EQUIP - REPLACE			5,177.94	6,800	4,231	2,569-
4600 010 2270 810	DUES & FEES			335.00	1,500	2,315	815
	FUNCTION TOTAL						
2270	INSTR STAFF DEV SVCS	10.00	9.00	937,476.80	1,074,651	1,054,306	20,345-
4600 010 2290 115	CENTRAL SCHOOL ADMIN			13,660.00	****	****	****
4600 010 2290 116	CENTRL SUPPORT ADMIN	1.00		70,880.00	88,176	43,987	44,189-
4600 010 2290 125	WKSP-COM WK-CUR-INSV			1,166.85	50,000	2,000	48,000-
4600 010 2290 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,855	27,660	2,805
4600 010 2290 200	EMPLOYEE BENEFITS			17,567.92	42,610	23,691	18,919-
4600 010 2290 323	PROF-EDUCATONL SERVC			1,000.00	8,000	8,000	****
4600 010 2290 432	RPR & MAINT - EQUIP			95.00	1,500	1,500	****
4600 010 2290 530	COMMUNICATIONS			15.89	1,000	1,000	****
4600 010 2290 550	PRINTING & BINDING			****	1,500	1,500	****
4600 010 2290 581	MILEAGE			****	2,500	2,500	****
4600 010 2290 610	GENERAL SUPPLIES			3,322.68	10,950	10,950	****
4600 010 2290 618	ADMIN OP SYS TECH			****	2,000	2,000	****
4600 010 2290 640	BOOKS & PERIODICALS			1,386.00	4,000	4,000	****
4600 010 2290 648	EDUCATIONAL SOFTWARE			450.35	****	****	****
4600 010 2290 810	DUES & FEES			****	650	650	****
	FUNCTION TOTAL						
2290	OTHER INSTR STAFF SERVICES	2.00	1.00	109,544.69	237,741	129,438	108,303-
	DEPARTMENT TOTAL	30.00	25.00	2,478,854.47	2,934,520	2,980,924	46,404

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MUSICALLY TALENTED, SECONDARY							
4601 010 1100 124	COMP-ADDITIONAL WORK			60,112.54	95,000	95,000	****
4601 010 1100 200	EMPLOYEE BENEFITS			3,352.18	24,830	28,328	3,498
4601 010 1100 610	GENERAL SUPPLIES			537.75	7,304	7,304	****
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				64,002.47	127,134	130,632	3,498
DEPARTMENT TOTAL				64,002.47	127,134	130,632	3,498

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES MUSIC/ART							
4602 010 1100 432	RPR & MAINT - EQUIP			100.00	10,000	10,000	****
4602 010 1100 599	OTHR PURCHASED SRVCS			58,648.66	95,650	95,650	****
4602 010 1100 610	GENERAL SUPPLIES			279.95	2,500	2,500	****
4602 010 1100 750	EQUIP-ORIGINAL & ADD			4,774.40	150,000	50,000	100,000-
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				63,803.01	258,150	158,150	100,000-
4602 010 3200 610	GENERAL SUPPLIES			10,790.11	50,000	50,000	****
FUNCTION TOTAL							
3200 STUDENT ACTIVITIES				10,790.11	50,000	50,000	
4602 010 3210 124	COMP-ADDITIONAL WORK			23,367.96	47,000	25,000	22,000-
4602 010 3210 125	WKSP-COM WK-CUR-INSV			18,541.06	25,000	22,000	3,000-
4602 010 3210 148	COMP-ADDITIONAL WORK			864.62	****	****	****
4602 010 3210 157	COMP-ADDITIONAL WORK			390.00	****	****	****
4602 010 3210 197	COMP-ADDITIONAL WORK			****	3,000	****	3,000-
4602 010 3210 200	EMPLOYEE BENEFITS			6,553.79	19,602	14,015	5,587-
4602 010 3210 323	PROF-EDUCATONL SERVC			****	1,000	1,000	****
4602 010 3210 415	LAUNDRY-LINEN SERVC			6,273.53	4,000	4,000	****
4602 010 3210 519	OTHR STUDENT TRANSP			68,235.00	40,000	40,000	****
4602 010 3210 530	COMMUNICATIONS			****	500	500	****
4602 010 3210 550	PRINTING & BINDING			****	1,200	1,200	****
4602 010 3210 599	OTHR PURCHASED SRVCS			3,950.00	8,700	8,700	****
4602 010 3210 610	GENERAL SUPPLIES			17,987.71	44,000	19,000	25,000-
4602 010 3210 634	STUDENT SNACKS			****	500	500	****
4602 010 3210 640	BOOKS & PERIODICALS			****	500	500	****
4602 010 3210 648	EDUCATIONAL SOFTWARE			****	800	800	****
FUNCTION TOTAL							
3210 SCHOOL SPONSORED STUDENT ACT.				146,163.67	195,802	137,215	58,587-
DEPARTMENT TOTAL				220,756.79	503,952	345,365	158,587-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ASSESSMENT, EVALUATION & RESEARCH							
4603 010 2170 113	DIRECTORS	1.00	1.00	****	92,700	90,000	2,700-
4603 010 2170 146	OTHR TECHNICAL PERS	1.00	1.00	55,278.00	65,375	67,713	2,338
4603 010 2170 200	EMPLOYEE BENEFITS			8,969.92	41,315	47,028	5,713
FUNCTION TOTAL							
2170	STUDENT ACCOUNTING SERVICES	2.00	2.00	64,247.92	199,390	204,741	5,351
4603 010 2813 125	WKSP-COM WK-CUR-INSV			20,684.36	125,000	80,000	45,000-
4603 010 2813 200	EMPLOYEE BENEFITS			6,795.59	32,670	23,855	8,815-
4603 010 2813 340	TECHNICAL SERVICES			432,916.26	519,000	427,000	92,000-
4603 010 2813 348	TECHNOLOGY SERVICES			****	112,000	123,600	11,600
4603 010 2813 432	RPR & MAINT - EQUIP			****	500	1,500	1,000
4603 010 2813 441	RENTAL-LAND & BLDGS			700.00	1,200	2,500	1,300
4603 010 2813 530	COMMUNICATIONS			1,109.33	4,500	1,500	3,000-
4603 010 2813 550	PRINTING & BINDING			****	12,000	10,000	2,000-
4603 010 2813 610	GENERAL SUPPLIES			372,306.02	367,000	350,500	16,500-
4603 010 2813 635	MEALS/REFRESHMENTS			499.00	1,000	2,500	1,500
4603 010 2813 640	BOOKS & PERIODICALS			****	700	700	****
4603 010 2813 750	EQUIP-ORIGINAL & ADD			3,369.25	1,000	3,000	2,000
FUNCTION TOTAL							
2813	EVALUATION SERVICES			838,379.81	1,176,570	1,026,655	149,915-
DEPARTMENT TOTAL							
		2.00	2.00	902,627.73	1,375,960	1,231,396	144,564-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services, Academic & Career Development

**Program Administrator:** Johnson Martin

**Program Code:** 4800-010

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**STATEMENT OF FUNCTION:**

Technical assistance and support is provided to individual schools as needed, by Support Services, Academic & Career Development.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.							
4800 010 1100 569	TUITION-OTHER			****	****	2,500	2,500
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC						2,500	2,500
4800 010 1300 323	PROF-EDUCATONL SERVC			****	****	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	1,254
4800 010 1300 768	TECH EQUIP - REPLACE			****	****	14,490	14,490
FUNCTION TOTAL 1300 VOCATIONAL EDUCATION PROGRAMS						28,320	28,320
4800 010 1330 758	TECH EQUIP - NEW			****	****	1,000	1,000
4800 010 1330 760	EQUIPMENT-REPLACEMNT			****	****	2,000	2,000
FUNCTION TOTAL 1330 HEALTH OCCUPATION EDUCATION						3,000	3,000
4800 010 1341 750	EQUIP-ORIGINAL & ADD			****	****	2,450	2,450
4800 010 1341 758	TECH EQUIP - NEW			****	****	1,200	1,200
4800 010 1341 760	EQUIPMENT-REPLACEMNT			****	****	12,500	12,500
4800 010 1341 768	TECH EQUIP - REPLACE			****	****	1,200	1,200
FUNCTION TOTAL 1341 CONSUMER & HOMEMAKING ED.						17,350	17,350
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-REPLACEMNT			****	****	21,400	21,400
FUNCTION TOTAL 1342 OCCUPATIONAL HOME ECONOMICS ED						31,100	31,100
4800 010 1350 490	OTHR PROPERTY SERVICE			****	****	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-REPLACEMNT			****	****	46,000	46,000
4800 010 1350 768	TECH EQUIP - REPLACE			****	****	14,000	14,000
FUNCTION TOTAL 1350 INDUSTRIAL ARTS EDUCATION						108,500	108,500
4800 010 1360 760	EQUIPMENT-REPLACEMNT			****	****	934	934
4800 010 1360 768	TECH EQUIP - REPLACE			****	****	56,066	56,066
FUNCTION TOTAL 1360 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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.							
FUNCTION TOTAL							
1370 TECHNICAL EDUCATION						23,900	23,900
4800 010 1380 411	DISPOSAL SERVICES			****	****	13,755	13,755
4800 010 1380 490	OTHR PROPERTY SERVICE			****	****	3,000	3,000
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-REPLACEMNT			****	****	17,700	17,700
FUNCTION TOTAL							
1380 TRADE & INDUSTRIAL EDUCATION						79,455	79,455
4800 010 1391 121	CLASSROOM TEACHERS	8.00	6.00	****	****	570,640	570,640
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	OTHR PERSONNEL COSTS			****	****	25,000	25,000
4800 010 1391 200	EMPLOYEE BENEFITS			****	****	178,505	178,505
4800 010 1391 581	MILEAGE			****	****	9,462	9,462
4800 010 1391 610	GENERAL SUPPLIES			****	****	2,626	2,626
FUNCTION TOTAL							
1391 VOCATIONAL PLACEMENT						789,233	789,233
4800 010 2260 113	DIRECTORS	1.00	1.00	84,984.00	88,102	98,211	10,109
4800 010 2260 116	CENTRL SUPPORT ADMIN	4.00	4.00	254,532.00	338,689	351,938	13,249
4800 010 2260 119	OTHR PERSONNEL COSTS			****	20,000	20,000	****
4800 010 2260 122	TEACHER-SPEC ASSGNMT	1.00	1.00	69,600.00	69,800	72,700	2,900
4800 010 2260 123	SUBSTITUTE TEACHERS			3,636.24	****	1,000	1,000
4800 010 2260 125	WKSP-COM WK-CUR-INSV			1,027.68	15,000	1,000	14,000-
4800 010 2260 142	OTHR ACCOUNTING PERS	1.00	1.00	48,768.00	51,220	53,205	1,985
4800 010 2260 149	OTHR PERSONNEL COSTS			****	****	5,000	5,000
4800 010 2260 151	SECRETARIES	1.00	1.00	32,714.88	33,696	34,663	967
4800 010 2260 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,855	27,734	2,879
4800 010 2260 154	CLERKS	1.00	1.00	31,142.88	32,077	33,039	962
4800 010 2260 159	OTHR PERSONNEL COSTS			****	****	5,000	5,000
4800 010 2260 191	INSTR PARAPROFESSONL			3,003.99	****	****	****
4800 010 2260 198	SUBSTITUTE PARAPROF			1,428.00	****	2,000	2,000
4800 010 2260 200	EMPLOYEE BENEFITS			114,394.95	176,012	210,367	34,355
4800 010 2260 323	PROF-EDUCATONL SERV			****	15,000	15,000	****
4800 010 2260 340	TECHNICAL SERVICES			****	200	****	200-
4800 010 2260 348	TECHNOLOGY SERVICES			****	500	****	500-
4800 010 2260 432	RPR & MAINT - EQUIP			1,886.92	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 442	RENTAL-EQUIPMENT			****	125	****	125-
4800 010 2260 448	LEASE/RENTAL - TECH			****	250	****	250-
4800 010 2260 450	CONSTRUCTION SERVICE			****	8,000	8,000	****
4800 010 2260 530	COMMUNICATIONS			****	3,500	3,800	300
4800 010 2260 538	TELECOMMUNICATIONS			2,241.43	2,900	2,900	****
4800 010 2260 540	ADVERTISING			****	6,000	6,000	****
4800 010 2260 550	PRINTING & BINDING			6,561.60	6,000	6,000	****
4800 010 2260 581	MILEAGE			4,291.08	8,250	8,250	****
4800 010 2260 582	TRAVEL			150.00	8,000	****	8,000-
4800 010 2260 599	OTHR PURCHASED SRVCS			722.92	400	400	****



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SUPPORT SERVICES, ACADEMIC & CAREER DEV.							
4800 010 2260 610	GENERAL SUPPLIES			4,166.06	17,500	17,500	****
4800 010 2260 618	ADMIN OP SYS TECH			196.11	2,000	2,000	****
4800 010 2260 635	MEALS/REFRESHMENTS			230.95	750	1,000	250
4800 010 2260 640	BOOKS & PERIODICALS			1,658.40	2,550	2,550	****
4800 010 2260 648	EDUCATIONAL SOFTWARE			1,311.00	3,850	20,350	16,500
4800 010 2260 750	EQUIP-ORIGINAL & ADD			1,549.60	5,443	5,443	****
4800 010 2260 758	TECH EQUIP - NEW			1,070.00	1,250	1,250	****
4800 010 2260 760	EQUIPMENT-REPLACEMNT			6,648.13	4,459	4,459	****
4800 010 2260 768	TECH EQUIP - REPLACE			5,587.16	3,500	3,500	****
4800 010 2260 788	TECH INFRASTRUCTURE			****	750	100	650-
4800 010 2260 810	DUES & FEES			1,410.00	825	1,500	675
FUNCTION TOTAL							
2260 INSTR & CURRICULUM DEV SVCS		10.00	10.00	684,913.98	959,953	1,034,359	74,406
DEPARTMENT TOTAL							
		18.00	16.00	684,913.98	959,953	2,174,717	1,214,764

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Library Services

**Program Administrator:** Judy G. Westerman

**Program Code:** 4803-010

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**STATEMENT OF FUNCTION:**

Library Services is a function within the Support Services Unit. 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 respond to school-based needs as related to Library Services.
2. To develop curriculum modules that contain research objectives with a technology emphasis.
3. To ensure that all libraries are accessing the Power Library databases and continue to regularly notify the Pennsylvania Department of Education of site changes.
4. To develop and disseminate recommended reading lists at various grade levels.
5. To provide professional development as relevant to current national practices in school librarianship.
6. To support content-area initiatives through collection development and specific reading recommendations.
7. To upgrade the existing automation circulation software to a web-based product.
8. To continue writing grants, particularly those that provide funding for collection enhancement.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			3,821.71	****	5,000	5,000
4803	010	2250	146	OTHR TECHNICAL PERS	2.00	1.00	88,677.20	91,082	67,873	23,209-
4803	010	2250	151	SECRETARIES	1.00		32,042.88	33,004	16,477	16,527-
4803	010	2250	154	CLERKS	1.00		56,260.72	118,270	13,840	104,430-
4803	010	2250	200	EMPLOYEE BENEFITS			48,370.65	63,343	31,547	31,796-
4803	010	2250	432	RPR & MAINT - EQUIP			2,300.95	2,300	1,300	1,000-
4803	010	2250	530	COMMUNICATIONS			902.30	800	800	****
4803	010	2250	581	MILEAGE			144.72	200	200	****
4803	010	2250	582	TRAVEL			****	270	****	270-
4803	010	2250	599	OTHR PURCHASED SRVCS			180.00	200	200	****
4803	010	2250	610	GENERAL SUPPLIES			56,819.80	79,500	80,500	1,000
4803	010	2250	640	BOOKS & PERIODICALS			179,774.78	274,474	200,074	74,400-
4803	010	2250	648	EDUCATIONAL SOFTWARE			1,502.90	5,400	5,000	400-
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	****	4,470	4,470
4803	010	2250	758	TECH EQUIP - NEW			2,455.55	5,000	1,000	4,000-
4803	010	2250	760	EQUIPMENT-REPLACMNT			3,648.01	5,500	5,000	500-
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	4.00	1.00	476,902.17	679,343	433,281	246,062-
DEPARTMENT TOTAL					4.00	1.00	476,902.17	679,343	433,281	246,062-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Academic Services

**Program Administrator:** Westlynn Davis

**Program Code:** 4810-010

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**STATEMENT OF FUNCTION:**

The Office of Academic Services is responsible for the delivery of support services to facilitate the continuing intellectual, physical, emotional and social development and general wellness of all students. Academic 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, Safe and Drug Free Schools, Student Assistance Program, Student Wellness, Interscholastic Athletics, Alternative Education and crisis intervention. This office also coordinates the monthly Interagency Council meetings and Mental Health Partnerships.

In addition, the Office of Academic Services provides professional development to Administrators, Counselors, Social Workers, Nurses, Dental Hygienists, Academic Services Assistants and other staff in all Academic Services related areas. The Office also participates in the acquisition and disbursement of supplemental funds to support Safe and Drug Free Schools and the Gang-Free Schools Grant Initiative.

**OBJECTIVES:**

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are 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, Physical and Mental Health, Safe and Drug-Free Schools, student attendance, student discipline, Interscholastic Athletics and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES							
4810 010 2110 113	DIRECTORS	1.00	1.00	57,746.77	101,994	106,079	4,085
4810 010 2110 116	CENTRL SUPPORT ADMIN	2.00	1.00	104,870.08	169,554	123,104	46,450-
4810 010 2110 119	OTHR PERSONNEL COSTS			****	20,000	40,000	20,000
4810 010 2110 124	COMP-ADDITIONAL WORK			11,738.06	****	12,000	12,000
4810 010 2110 151	SECRETARIES	3.00	3.00	74,450.08	105,850	104,238	1,612-
4810 010 2110 152	TYPIST-STENOGRAPHERS	2.00	1.00	52,724.64	55,587	46,977	8,610-
4810 010 2110 157	COMP-ADDITIONAL WORK			1,982.85	****	2,000	2,000
4810 010 2110 200	EMPLOYEE BENEFITS			64,498.85	118,394	128,980	10,586
4810 010 2110 330	OTHR PROFESSNL SERV			10,000.00	27,720	22,680	5,040-
4810 010 2110 340	TECHNICAL SERVICES			10,800.00	3,000	3,000	****
4810 010 2110 432	RPR & MAINT - EQUIP			199.29	3,000	1,000	2,000-
4810 010 2110 441	RENTAL-LAND & BLDGS			350.00	****	****	****
4810 010 2110 449	OTHER RENTALS			1,225.00	****	2,000	2,000
4810 010 2110 530	COMMUNICATIONS			1,647.02	3,000	8,000	5,000
4810 010 2110 538	TELECOMMUNICATIONS			341.09	1,500	1,000	500-
4810 010 2110 550	PRINTING & BINDING			1,236.65	3,000	5,000	2,000
4810 010 2110 581	MILEAGE			311.94	2,000	1,000	1,000-
4810 010 2110 582	TRAVEL			4,583.48	5,000	****	5,000-
4810 010 2110 599	OTHR PURCHASED SRVCS			50.00	1,500	1,000	500-
4810 010 2110 610	GENERAL SUPPLIES			3,825.42	2,500	5,000	2,500
4810 010 2110 618	ADMIN OP SYS TECH			3,850.00	****	****	****
4810 010 2110 635	MEALS/REFRESHMENTS			35.00	****	1,000	1,000
4810 010 2110 640	BOOKS & PERIODICALS			522.13	500	500	****
4810 010 2110 648	EDUCATIONAL SOFTWARE			****	500	****	500-
4810 010 2110 750	EQUIP-ORIGINAL & ADD			****	2,500	2,500	****
4810 010 2110 760	EQUIPMENT-REPLACMNT			****	2,000	2,000	****
4810 010 2110 768	TECH EQUIP - REPLACE			1,260.00	****	****	****
4810 010 2110 810	DUES & FEES			574.21	350	390	40
	FUNCTION TOTAL						
2110 SUP OF	PUPIL PERSONNEL SVCS	8.00	6.00	408,822.56	629,449	619,448	10,001-
	DEPARTMENT TOTAL	8.00	6.00	408,822.56	629,449	619,448	10,001-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Academic Services - Elementary Schools

**Program Administrator:** Westlynn Davis

**Program Code:** 4811-010

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**STATEMENT OF FUNCTION:**

The goals of this section are to provide appropriate student support programs and services from kindergarten through grade five. Academic 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, Physical and Mental Health, Safe and Drug-Free schools, student attendance, student discipline, Interscholastic Athletics and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES, ELEMENTARY SCHOOLS										
4811	010	2122	124	COMP-ADDITIONAL WORK			1,993.52	****	****	****
4811	010	2122	125	WKSP-COM WK-CUR-INSV			2,001.87	****	****	****
4811	010	2122	126	COUNSELORS	12.00	12.00	752,810.22	865,705	763,364	102,341-
4811	010	2122	129	OTHR PERSONNEL COSTS			17,299.20	****	20,000	20,000
4811	010	2122	132	SOCIAL WORKERS	15.20	15.20	936,640.77	851,940	971,129	119,189
4811	010	2122	136	OTHR PROF EDUC STAFF			90.00	****	****	****
4811	010	2122	138	EXTRA CURR ACTIV PAY			1,063.99	****	****	****
4811	010	2122	139	OTHR PERSONNEL COSTS			****	30,000	5,000	25,000-
4811	010	2122	146	OTHR TECHNICAL PERS	9.00	9.00	136,868.84	173,145	302,756	129,611
4811	010	2122	197	COMP-ADDITIONAL WORK			170.56	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			427,196.29	502,024	619,477	117,453
4811	010	2122	581	MILEAGE			610.90	2,250	2,250	****
4811	010	2122	610	GENERAL SUPPLIES			****	2,400	2,400	****
4811	010	2122	640	BOOKS & PERIODICALS			2,569.86	2,600	2,600	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	36.20	36.20	2,279,316.02	2,430,064	2,688,976	258,912
DEPARTMENT TOTAL					36.20	36.20	2,279,316.02	2,430,064	2,688,976	258,912

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Academic Services - Middle Schools

**Program Administrator:** Westlynn Davis

**Program Code:** 4812-010

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**STATEMENT OF FUNCTION:**

The goals of this section are to provide appropriate Academic Support programs and services from grade six through grade eight. Academic 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, Physical and Mental Health, Safe and Drug-Free schools, student attendance, student discipline, Interscholastic Athletics and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.



DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES, MIDDLE SCHOOLS										
4812	010	2122	124	COMP-ADDITIONAL WORK			2,215.10	****	****	****
4812	010	2122	125	WKSP-COM WK-CUR-INSV			1,118.67	****	****	****
4812	010	2122	126	COUNSELORS	16.00	16.00	1,020,219.61	1,015,125	1,026,203	11,078
4812	010	2122	129	OTHR PERSONNEL COSTS			4,530.17	65,000	25,000	40,000-
4812	010	2122	132	SOCIAL WORKERS	10.90	10.90	678,143.64	647,066	676,013	28,947
4812	010	2122	138	EXTRA CURR ACTIV PAY			4,175.29	****	****	****
4812	010	2122	139	OTHR PERSONNEL COSTS			****	60,000	5,000	55,000-
4812	010	2122	146	OTHR TECHNICAL PERS	7.00	7.00	209,289.03	256,984	235,366	21,618-
4812	010	2122	197	COMP-ADDITIONAL WORK			293.15	****	****	****
4812	010	2122	200	EMPLOYEE BENEFITS			434,506.92	534,273	591,248	56,975
4812	010	2122	581	MILEAGE			75.42	1,500	1,500	****
4812	010	2122	610	GENERAL SUPPLIES			****	2,200	2,200	****
4812	010	2122	640	BOOKS & PERIODICALS			2,759.74	2,800	2,800	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	33.90	33.90	2,357,326.74	2,584,948	2,565,330	19,618-
DEPARTMENT TOTAL					33.90	33.90	2,357,326.74	2,584,948	2,565,330	19,618-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Academic Services - Secondary Schools

**Program Administrator:** Westlynn Davis

**Program Code:** 4813-010

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**STATEMENT OF FUNCTION:**

The goals of this section are to provide appropriate student support programs and services from grade nine through grade twelve. Academic Services staff develops 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, Physical and Mental Health, Safe and Drug-Free schools, student attendance, student discipline, Interscholastic Athletics and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES, SECONDARY SCHOOLS							
4813 010 2122 124	COMP-ADDITIONAL WORK			4,023.67	****	****	****
4813 010 2122 125	WKSP-COM WK-CUR-INSV			1,156.14	****	****	****
4813 010 2122 126	COUNSELORS	33.20	33.20	2,030,177.22	1,944,505	2,216,756	272,251
4813 010 2122 129	OTHR PERSONNEL COSTS			37,818.67	50,000	50,000	****
4813 010 2122 132	SOCIAL WORKERS	9.70	9.70	679,352.27	661,560	652,145	9,415-
4813 010 2122 138	EXTRA CURR ACTIV PAY			8,577.04	****	****	****
4813 010 2122 146	OTHR TECHNICAL PERS	7.00	7.00	192,700.37	236,387	230,433	5,954-
4813 010 2122 200	EMPLOYEE BENEFITS			634,722.64	755,981	939,088	183,107
4813 010 2122 330	OTHR PROFESSNL SERVC			****	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			****	3,500	3,500	****
4813 010 2122 640	BOOKS & PERIODICALS			11,703.86	5,000	5,000	****
FUNCTION TOTAL							
2122	COUNSELING SERVICES	49.90	49.90	3,600,231.88	3,664,761	4,104,750	439,989
DEPARTMENT TOTAL							
		49.90	49.90	3,600,231.88	3,664,761	4,104,750	439,989

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Health Services

**Program Administrator:** Janet Yuhasz

**Program Code:** 4814-010

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**STATEMENT OF FUNCTION:**

Health services is responsible for the administration of a comprehensive system of health services that addresses state mandated school health services, as well as the physical, mental and behavioral health needs of all students. The health and overall wellness of all students is integral to academic success. Health Services supports all facets of the Agenda in Action and Strategic Plan by insuring that students receive quality healthcare and related services. School health services are provided to all students enrolled in public, parochial and private schools in the district.

Central office administration of health services includes processing applications for homebound instruction and medical transportation, facilitation of crisis response and processing referrals regarding special healthcare needs. Occupational health services for employees includes the review of medical assessment and approval of all newly hired employees, and the processing of reinstatement for employees returning from sabbaticals, health leaves and/or work-related illnesses and injuries.

The goal of Health Services is to provide a comprehensive system of services including prevention education and 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 afford leadership in providing excellence in school health services by developing and implementing policies, best practices and guidelines that serve as safeguards and reflect quality assurance and accountability.
3. To promote, protect and improve the health and safety of all students, staff and community.
4. To link school health services with other behavioral health and human service programs throughout Allegheny County.
5. To closely monitor the quality and quantity of health services in an effort to continuously improve service delivery and data base/technology.
6. To maintain and expand collaborative efforts with local resources and serve as an advocate on local councils to ensure positive health education and learning outcomes; this includes exploring new opportunities with community partners.
7. To provide episodic care, student athletic physicals and screenings in compliance with the Pennsylvania Interscholastic Athletic Association (PIAA) and the Pennsylvania Department of Health.
8. To provide educational practicums for college enrollees by connecting them with our health services staff.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
HEALTH SERVICES							
4814 010 2410 116	CENTRL SUPPORT ADMIN	1.00	1.00	70,513.80	79,116	81,954	2,838
4814 010 2410 146	OTHR TECHNICAL PERS	1.00	1.00	9,462.19	46,782	47,686	904
4814 010 2410 151	SECRETARIES			26,022.78	33,857	****	33,857-
4814 010 2410 200	EMPLOYEE BENEFITS			20,417.22	41,754	38,657	3,097-
4814 010 2410 432	RPR & MAINT - EQUIP			****	1,981	881	1,100-
4814 010 2410 530	COMMUNICATIONS			450.00	1,500	2,000	500
4814 010 2410 581	MILEAGE			197.81	600	1,200	600
4814 010 2410 599	OTHR PURCHASED SRVCS			****	1,200	1,200	****
4814 010 2410 610	GENERAL SUPPLIES			678.25	2,605	2,605	****
4814 010 2410 760	EQUIPMENT-REPLACMNT			****	1,000	1,000	****
FUNCTION TOTAL							
2410 SUP OF HEALTH SERVICES		2.00	2.00	127,742.05	210,395	177,183	33,212-
4814 010 2420 330	OTHR PROFESSNL SERVC			131,928.57	153,709	153,709	****
4814 010 2420 442	RENTAL-EQUIPMENT			280.08	300	300	****
4814 010 2420 610	GENERAL SUPPLIES			16,551.02	22,000	22,000	****
4814 010 2420 640	BOOKS & PERIODICALS			940.32	2,800	2,800	****
4814 010 2420 760	EQUIPMENT-REPLACMNT			1,130.00	7,620	7,620	****
FUNCTION TOTAL							
2420 MEDICAL SERVICES				150,829.99	186,429	186,429	
4814 010 2430 125	WKSP-COM WK-CUR-INSV			256.92	****	****	****
4814 010 2430 136	OTHR PROF EDUC STAFF	3.00	3.00	204,733.54	201,300	209,700	8,400
4814 010 2430 200	EMPLOYEE BENEFITS			35,119.29	52,612	62,530	9,918
4814 010 2430 330	OTHR PROFESSNL SERVC			4,537.50	6,500	6,500	****
4814 010 2430 610	GENERAL SUPPLIES			97.00	1,500	1,500	****
FUNCTION TOTAL							
2430 DENTAL SERVICES		3.00	3.00	244,744.25	261,912	280,230	18,318
4814 010 2440 125	WKSP-COM WK-CUR-INSV			2,965.29	****	****	****
4814 010 2440 126	COUNSELORS			3,000.00	****	****	****
4814 010 2440 133	SCHOOL NURSES	37.00	37.00	2,152,803.92	2,137,300	2,351,600	214,300
4814 010 2440 139	OTHR PERSONNEL COSTS			14,159.86	60,000	60,000	****
4814 010 2440 200	EMPLOYEE BENEFITS			447,225.76	574,294	719,106	144,812
FUNCTION TOTAL							
2440 NURSING SERVICES		37.00	37.00	2,620,154.83	2,771,594	3,130,706	359,112
DEPARTMENT TOTAL		42.00	42.00	3,143,471.12	3,430,330	3,774,548	344,218

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Interscholastic Athletics

**Program Administrator:** Vernon Phillips

**Program Code:** 4815-010

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**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 recreational activities.

**Accomplishments during 2004 include the following:**

1. Coordinated participation of Pittsburgh Public Schools students in state interscholastic competition.
2. Continued work in conjunction with University of Pittsburgh Sports and Preventive Medicine in providing athletic trainers for high school athletics.
3. Increased the utilization of Cupples Stadium by expanding availability to regular season and post-season soccer contests.
4. Sponsored Pennsylvania Interscholastic Athletic Association (PIAA) Rules Interpretation meetings.
5. Coordinated the sharing of facilities between the School District and the City of Pittsburgh's Department of Parks and Recreation.
6. Conducted Coaches Clinic and provided other professional development programs for coaches and faculty managers and held coaches meetings in each high school sport to update rules and regulations.
7. Worked closely with Facilities in upgrading of various athletic facilities in the district to include completion of Phase II of Cupples Stadium renovation.
8. Expanded agreement with the University of Pittsburgh to utilize Trees Hall and Petersen Events Center for championship events.
10. Completed program developed to assist middle schools and high schools with establishing a sports video library.
11. Coordinated NFL (National Football League) Junior Player Development Program.

**During 2005 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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
INTERSCHOLASTIC ATHLETICS							
4815 010 1100 432	RPR & MAINT - EQUIP			6,494.29	28,500	28,500	****
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC			6,494.29	28,500	28,500	
4815 010 3210 138	EXTRA CURR ACTIV PAY			186.12	7,000	7,000	****
4815 010 3210 187	STUDENT WORKER			7,473.75	****	10,000	10,000
4815 010 3210 200	EMPLOYEE BENEFITS			48,240.95	1,830	5,069	3,239
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			55,900.82	8,830	22,069	13,239
4815 010 3250 113	DIRECTORS	1.00	1.00	70,347.50	91,526	96,465	4,939
4815 010 3250 116	CENTRL SUPPORT ADMIN	1.00		42,340.27	75,421	37,319	38,102-
4815 010 3250 119	OTHR PERSONNEL COSTS			68,308.64	****	****	****
4815 010 3250 137	ATHLETIC COACHES			1,669,924.41	1,717,959	1,642,821	75,138-
4815 010 3250 151	SECRETARIES	1.00	1.00	23,132.74	30,971	32,539	1,568
4815 010 3250 152	TYPIST-STENOGRAPHERS	1.00	1.00	19,080.14	27,794	29,266	1,472
4815 010 3250 188	COMP-ADDITIONAL WORK			39.00	35,000	****	35,000-
4815 010 3250 200	EMPLOYEE BENEFITS			216,219.59	517,152	593,076	75,924
4815 010 3250 330	OTHR PROFESSNL SERVC			19,750.00	30,000	30,000	****
4815 010 3250 340	TECHNICAL SERVICES			947.92	1,000	1,000	****
4815 010 3250 432	RPR & MAINT - EQUIP			16,205.13	28,000	28,500	500
4815 010 3250 441	RENTAL-LAND & BLDGS			281.25	1,500	1,500	****
4815 010 3250 519	OTHR STUDENT TRANSP			31,073.16	26,500	26,500	****
4815 010 3250 530	COMMUNICATIONS			1,100.00	1,000	1,000	****
4815 010 3250 538	TELECOMMUNICATIONS			252.35	560	2,060	1,500
4815 010 3250 550	PRINTING & BINDING			4,024.29	3,750	3,750	****
4815 010 3250 581	MILEAGE			1,048.81	2,000	2,000	****
4815 010 3250 582	TRAVEL			1,277.47	8,500	****	8,500-
4815 010 3250 599	OTHR PURCHASED SRVCS			749,793.29	988,345	839,825	148,520-
4815 010 3250 610	GENERAL SUPPLIES			142,971.86	171,184	175,334	4,150
4815 010 3250 640	BOOKS & PERIODICALS			83.44	4,770	4,770	****
4815 010 3250 750	EQUIP-ORIGINAL & ADD			17,193.45	19,850	28,850	9,000
4815 010 3250 760	EQUIPMENT-REPLACMNT			58,966.00	71,958	46,958	25,000-
4815 010 3250 768	TECH EQUIP - REPLACE			3,648.00	****	****	****
4815 010 3250 810	DUES & FEES			5,875.00	7,250	7,250	****
FUNCTION TOTAL							
3250	SCHOOL SPONSORED ATHLETICS	4.00	3.00	3,163,883.71	3,861,990	3,630,783	231,207-
DEPARTMENT TOTAL							
		4.00	3.00	3,226,278.82	3,899,320	3,681,352	217,968-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Academic Services, Alternative Education Center

**Program Administrator:** Andy King

**Program Code:** 4821-010

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**STATEMENT OF FUNCTION:**

The Alternative Education Center is a non-traditional learning environment, serving students' district-wide in grades 8 through 12. Alternative Education Programs are designed with the understanding that students have social, emotional as well as academic needs that must be addressed. Instruction adheres to the Board adopted curriculum, reflecting the District priorities and the Pennsylvania State Standards. Learning experiences and District mandated assessment are incorporated in these programs. All programs seek the active involvement of students and staff in both creating and participating in the learning community.

Programs at the Alternative Education Center involve both voluntary and mandatory placements based on students' developmental and educational needs. Students are placed at the Alternative Education Center by the District's Alternative Education Review Panel for violations of the District's Code of Student Conduct. The Credit Recovery Program is a voluntary program designed to meet the social, emotional, and academic needs of students who are approximately one year or more behind their peers academically. The 12<sup>th</sup> Grade Special Program is also voluntary and allows students whose class graduated the previous June the opportunity to complete their high school graduation requirements. The Over-Age 8<sup>th</sup> Grade Program is voluntary as well and is for students who are over-age and need to make academic progress to complete the 8<sup>th</sup> grade and make a smoother transition into a comprehensive high school.

Instructional practices 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 main focus of the Alternative Education Program will be to support the District's Literacy-Plus, PRIME-Plus (Pittsburgh Reform in Mathematics Education and in Programs for Learning and Understanding Science) and Career Education initiatives. Continued examination of the implementation of new courses, software and 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 "at-risk" students.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES, ALTERNATIVE ED CENTER							
4821 010 1100 121	CLASSROOM TEACHERS	17.50	16.50	986,447.50	1,052,488	1,234,672	182,184
4821 010 1100 123	SUBSTITUTE TEACHERS			25,402.50	30,000	30,000	****
4821 010 1100 125	WKSP-COM WK-CUR-INSV			535.25	****	1,000	1,000
4821 010 1100 129	OTHR PERSONNEL COSTS			12,502.15	****	20,000	20,000
4821 010 1100 146	OTHR TECHNICAL PERS	1.00	1.00	34,870.00	35,916	47,686	11,770
4821 010 1100 191	INSTR PARAPROFESSONL	1.00	1.00	****	25,403	26,294	891
4821 010 1100 200	EMPLOYEE BENEFITS			249,336.42	298,949	405,429	106,480
4821 010 1100 432	RPR & MAINT - EQUIP			1,441.27	1,115	1,115	****
4821 010 1100 519	OTHR STUDENT TRANSP			545.00	1,350	1,350	****
4821 010 1100 550	PRINTING & BINDING			164.30	****	****	****
4821 010 1100 599	OTHR PURCHASED SRVCS			155.00	****	3,000	3,000
4821 010 1100 610	GENERAL SUPPLIES			7,857.67	12,725	12,075	650-
4821 010 1100 634	STUDENT SNACKS			1,395.68	500	500	****
4821 010 1100 640	BOOKS & PERIODICALS			4,591.15	2,850	2,000	850-
4821 010 1100 648	EDUCATIONAL SOFTWARE			76.45	****	****	****
4821 010 1100 750	EQUIP-ORIGINAL & ADD			176.00	3,847	2,847	1,000-
4821 010 1100 760	EQUIPMENT-REPLACEMNT			****	1,800	1,300	500-
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		19.50	18.50	1,325,496.34	1,466,943	1,789,268	322,325
4821 010 1320 121	CLASSROOM TEACHERS	1.00	1.00	85,100.00	71,800	74,700	2,900
4821 010 1320 200	EMPLOYEE BENEFITS			16,721.19	18,766	22,275	3,509
4821 010 1320 610	GENERAL SUPPLIES			60.90	500	****	500-
FUNCTION TOTAL							
1320 MARKETING & DISTRIBUTIVE EDUC		1.00	1.00	101,882.09	91,066	96,975	5,909
4821 010 1341 121	CLASSROOM TEACHERS	1.00	1.00	71,600.00	71,800	74,700	2,900
4821 010 1341 125	WKSP-COM WK-CUR-INSV			642.30	****	****	****
4821 010 1341 200	EMPLOYEE BENEFITS			14,634.67	18,766	22,275	3,509
4821 010 1341 610	GENERAL SUPPLIES			748.42	1,000	1,500	500
4821 010 1341 634	STUDENT SNACKS			837.84	500	****	500-
FUNCTION TOTAL							
1341 CONSUMER & HOMEMAKING ED.		1.00	1.00	88,463.23	92,066	98,475	6,409
4821 010 1360 121	CLASSROOM TEACHERS	1.00	1.00	52,620.00	52,620	70,900	18,280
4821 010 1360 200	EMPLOYEE BENEFITS			14,972.13	13,753	21,141	7,388
FUNCTION TOTAL							
1360 BUSINESS EDUCATION		1.00	1.00	67,592.13	66,373	92,041	25,668
4821 010 2122 132	SOCIAL WORKERS	1.00	1.00	57,808.75	59,600	72,900	13,300
4821 010 2122 139	OTHR PERSONNEL COSTS			****	3,000	3,000	****
4821 010 2122 200	EMPLOYEE BENEFITS			15,925.51	16,361	22,632	6,271
FUNCTION TOTAL							
2122 COUNSELING SERVICES		1.00	1.00	73,734.26	78,961	98,532	19,571
4821 010 2250 127	LIBRARIANS	1.00	1.00	38,100.00	44,330	46,600	2,270
4821 010 2250 200	EMPLOYEE BENEFITS			7,757.28	11,586	13,895	2,309
4821 010 2250 640	BOOKS & PERIODICALS			1,242.43	****	****	****

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES, ALTERNATIVE ED CENTER							
FUNCTION TOTAL							
	2250 SCHOOL LIBRARY SERVICES	1.00	1.00	47,099.71	55,916	60,495	4,579
4821 010 2380 114	PRINCIPALS & DEANS	2.00	1.00	175,929.43	190,735	154,204	36,531-
4821 010 2380 153	SCH SECRETARY-CLERKS	2.00	2.00	57,611.90	59,200	61,591	2,391
4821 010 2380 155	OTHR OFFICE PERSONNL	.80	.80	17,958.16	29,634	21,944	7,690-
4821 010 2380 200	EMPLOYEE BENEFITS			66,019.12	73,069	70,890	2,179-
4821 010 2380 432	RPR & MAINT - EQUIP			1,010.00	1,000	1,000	****
4821 010 2380 438	RPR & MAINT - TECH			71.39	****	****	****
4821 010 2380 442	RENTAL-EQUIPMENT			94.30	****	****	****
4821 010 2380 530	COMMUNICATIONS			4,752.75	2,800	2,800	****
4821 010 2380 538	TELECOMMUNICATIONS			****	500	500	****
4821 010 2380 550	PRINTING & BINDING			4,394.67	800	800	****
4821 010 2380 582	TRAVEL			****	3,700	****	3,700-
4821 010 2380 599	OTHR PURCHASED SRVCS			****	2,000	2,000	****
4821 010 2380 610	GENERAL SUPPLIES			8,192.03	6,322	6,322	****
4821 010 2380 635	MEALS/REFRESHMENTS			315.32	****	****	****
FUNCTION TOTAL							
	2380 OFFICE OF PRINCIPAL SVCS	4.80	3.80	336,349.07	369,760	322,051	47,709-
4821 010 3210 138	EXTRA CURR ACTIV PAY			155.10	****	****	****
4821 010 3210 200	EMPLOYEE BENEFITS			31.23	****	****	****
4821 010 3210 599	OTHR PURCHASED SRVCS			143.00	****	****	****
FUNCTION TOTAL							
	3210 SCHOOL SPONSORED STUDENT ACT.			329.33			
DEPARTMENT TOTAL							
		29.30	27.30	2,040,946.16	2,221,085	2,557,837	336,752

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Academic Services, Options Center

**Program Administrator:** Jeannine French

**Program Code:** 4822-010

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**STATEMENT OF FUNCTION:**

The Options Center is one component of the District's Alternative Education System. The Alternative Education System provides prevention, intervention, and immediate response services to Pittsburgh Public School students from kindergarten through grade twelve. The Options Center provides a full day alternative education placement for identified students in grades five through eight. In addition, the Options Center provides educational support for suspended students in grades five through twelve.

**OPTIONS CENTER PROGRAMS:**

Suspension Program: The Suspension Program serves students, grades five 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.

**OBJECTIVES:**

The main objective of the District's Options Program is to establish and maintain new and innovative programs and services for the varieties of identified at-risk students. The range of initiatives specifically reflects the individual needs of our schools, families and communities.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACADEMIC SERVICES, OPTIONS CENTER										
4822	010	1100	121	CLASSROOM TEACHERS	7.00	6.00	278,526.51	339,630	435,895	96,265
4822	010	1100	123	SUBSTITUTE TEACHERS			****	1,000	1,000	****
4822	010	1100	125	WKSP-COM WK-CUR-INSV			1,354.18	****	1,500	1,500
4822	010	1100	200	EMPLOYEE BENEFITS			64,906.85	89,028	130,723	41,695
4822	010	1100	519	OTHR STUDENT TRANSP			447.25	850	1,500	650
4822	010	1100	582	TRAVEL			****	1,500	****	1,500-
4822	010	1100	599	OTHR PURCHASED SRVCS			900.15	1,375	1,500	125
4822	010	1100	610	GENERAL SUPPLIES			4,865.61	4,000	4,000	****
4822	010	1100	634	STUDENT SNACKS			1,079.15	700	700	****
4822	010	1100	640	BOOKS & PERIODICALS			933.99	1,875	1,000	875-
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	7.00	6.00	353,013.69	439,958	577,818	137,860
4822	010	2122	124	COMP-ADDITIONAL WORK			****	10,000	2,000	8,000-
4822	010	2122	126	COUNSELORS			19,680.00	****	****	****
4822	010	2122	200	EMPLOYEE BENEFITS			4,600.40	2,614	596	2,018-
4822	010	2122	330	OTHR PROFESSNL SERVC			****	3,000	500	2,500-
FUNCTION TOTAL										
		2122		COUNSELING SERVICES			24,280.40	15,614	3,096	12,518-
4822	010	2380	113	DIRECTORS	1.00	1.00	84,664.08	87,785	90,814	3,029
4822	010	2380	119	OTHR PERSONNEL COSTS			63,312.00	****	****	****
4822	010	2380	125	WKSP-COM WK-CUR-INSV			96.35	****	****	****
4822	010	2380	146	OTHR TECHNICAL PERS	4.00	4.00	105,584.16	135,972	163,230	27,258
4822	010	2380	148	COMP-ADDITIONAL WORK			11,023.65	****	10,500	10,500
4822	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	22,430.93	23,539	24,754	1,215
4822	010	2380	155	OTHR OFFICE PERSONNL	.20	.20	5,118.94	7,409	5,486	1,923-
4822	010	2380	157	COMP-ADDITIONAL WORK			2,015.38	3,000	2,000	1,000-
4822	010	2380	200	EMPLOYEE BENEFITS			71,023.80	67,355	88,497	21,142
4822	010	2380	432	RPR & MAINT - EQUIP			109.50	300	300	****
4822	010	2380	530	COMMUNICATIONS			681.42	500	700	200
4822	010	2380	538	TELECOMMUNICATIONS			750.26	500	900	400
4822	010	2380	582	TRAVEL			320.00	****	****	****
4822	010	2380	610	GENERAL SUPPLIES			4,101.12	7,966	8,100	134
4822	010	2380	635	MEALS/REFRESHMENTS			76.74	****	****	****
4822	010	2380	640	BOOKS & PERIODICALS			502.90	600	466	134-
4822	010	2380	750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
4822	010	2380	758	TECH EQUIP - NEW			1,494.00	****	****	****
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SVCS	6.20	6.20	373,305.23	336,926	397,747	60,821
DEPARTMENT TOTAL					13.20	12.20	750,599.32	792,498	978,661	186,163

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**CHIEF INFORMATION AND TECHNOLOGY OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Chief Information & Technology Officer

**Program Administrator:** Elbert Yaworsky

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

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**STATEMENT OF FUNCTION:**

The Office of Information & Technology's goal is to provide a reliable learning and training environment as well as educational, informational professional development for all 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 second year of this current three year plan on file with the State of Pennsylvania. The Office of Information & Technology's main objective is to impose these functional demands and goals into the educational/professional development schemes.

Responsibilities of the office include developing and maintaining the standards for the District's telecommunication infrastructure, office production software, e-mail 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. Provide technology hardware and resources to families to address the digital divide (Emerging Links) within our communities and provide 24x7x365 access to educational resources.
2. Utilize new equipment and technologies to provide significant multi-tasking utilization for professional development and expanded educational opportunities.
3. Provide Statistical information and reporting capabilities needed for "No Child Left Behind" mandate.
4. Create wireless laptop environments.
5. To construct a comprehensive professional development plan, designed to increase technology integration into content areas for staff by embedding technology as an integral part of the teaching and learning experience.
6. To select and/or develop professional development resources, including distance learning and e-learning resources, for teachers that can be customized to meet their needs and that are aligned with the academic curriculum and include collaborative partnerships with external organizations.
7. Create more opportunities for employee/user self-service and automation to reduce burdensome paperwork, and increase PPS productivity.
8. Utilize or dispose of excess computer equipment not being utilized in the Emerging Links program.
9. Provide technology to continue a three-year refresh model currently being utilized.
10. Train all staff to effectively use Real Time Information (RTI), SchoolNet, or other applications to analyze and interpret data effectively for diagnostic and prescriptive purposes.



DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHIEF INFORMATION & TECHNOLOGY OFFICER										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	73,105.50	79,116	81,954	2,838
5000	010	2200	122	TEACHER-SPEC ASSGNMT	1.00	1.00	****	59,506	64,486	4,980
5000	010	2200	136	OTHR PROF EDUC STAFF	3.00	3.00	219,341.69	215,400	228,500	13,100
5000	010	2200	144	COMPUTER SERVICE PERS	1.00	1.00	48,955.50	53,655	55,749	2,094
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,863.40	28,537	30,032	1,495
5000	010	2200	200	EMPLOYEE BENEFITS			76,657.77	114,010	137,381	23,371
5000	010	2200	530	COMMUNICATIONS			500.00	500	500	****
5000	010	2200	538	TELECOMMUNICATIONS			****	2,460	2,460	****
5000	010	2200	550	PRINTING & BINDING			1,931.20	1,000	2,000	1,000
5000	010	2200	581	MILEAGE			108.68	2,000	1,000	1,000-
5000	010	2200	582	TRAVEL			6,112.49	5,000	****	5,000-
5000	010	2200	610	GENERAL SUPPLIES			988.40	8,736	8,236	500-
5000	010	2200	635	MEALS/REFRESHMENTS			****	500	500	****
5000	010	2200	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2200	648	EDUCATIONAL SOFTWARE			306.93	1,000	500	500-
FUNCTION TOTAL										
		2200		SUPPORT SVCS - INSTR STAFF	7.00	7.00	454,871.56	571,920	613,798	41,878
5000	010	2220	136	OTHR PROF EDUC STAFF	2.00	2.00	****	96,500	118,050	21,550
5000	010	2220	146	OTHR TECHNICAL PERS	1.00	1.00	15,599.50	65,372	67,713	2,341
5000	010	2220	148	COMP-ADDITIONAL WORK			1,813.04	****	****	****
5000	010	2220	155	OTHR OFFICE PERSONNL	8.00	8.00	209,760.51	277,419	297,887	20,468
5000	010	2220	157	COMP-ADDITIONAL WORK			32,765.67	****	****	****
5000	010	2220	200	EMPLOYEE BENEFITS			63,831.00	114,815	144,218	29,403
FUNCTION TOTAL										
		2220		AUDIOVISUAL SERVICES	11.00	11.00	323,769.72	554,106	627,868	73,762
5000	010	2240	125	WKSP-COM WK-CUR-INSV			219,181.41	142,670	****	142,670-
5000	010	2240	136	OTHR PROF EDUC STAFF			44,058.43	****	****	****
5000	010	2240	144	COMPUTER SERVICE PERS			325,093.09	****	****	****
5000	010	2240	146	OTHR TECHNICAL PERS			127,731.00	****	****	****
5000	010	2240	148	COMP-ADDITIONAL WORK			6,996.44	****	****	****
5000	010	2240	151	SECRETARIES			33,701.12	****	****	****
5000	010	2240	200	EMPLOYEE BENEFITS			177,980.82	57,330	****	57,330-
5000	010	2240	348	TECHNOLOGY SERVICES			2,585,151.74	754,600	556,000	198,600-
5000	010	2240	538	TELECOMMUNICATIONS			36,073.54	1,136,600	328,655	807,945-
5000	010	2240	582	TRAVEL			152,202.25	118,072	****	118,072-
5000	010	2240	618	ADMIN OP SYS TECH			2,164,100.59	2,977,528	2,531,357	446,171-
5000	010	2240	640	BOOKS & PERIODICALS			49.95	5,000	5,000	****
5000	010	2240	750	EQUIP-ORIGINAL & ADD			257,672.65	****	****	****
5000	010	2240	758	TECH EQUIP - NEW			544,964.93	250,000	60,000	190,000-
5000	010	2240	768	TECH EQUIP - REPLACE			3,164,018.95	3,430,000	3,749,870	319,870
5000	010	2240	788	TECH INFRASTRUCTURE			394,954.26	570,000	451,000	119,000-
FUNCTION TOTAL										
		2240		CAI SERVICES			10,233,931.17	9,441,800	7,681,882	1,759,918-
5000	010	2818	113	DIRECTORS	1.00	1.00	100,000.08	103,000	115,000	12,000
5000	010	2818	148	COMP-ADDITIONAL WORK			****	5,000	****	5,000-
5000	010	2818	151	SECRETARIES	1.00	1.00	6,820.60	45,052	46,819	1,767
5000	010	2818	157	COMP-ADDITIONAL WORK			1,014.50	****	****	****
5000	010	2818	200	EMPLOYEE BENEFITS			22,537.62	40,002	48,252	8,250
5000	010	2818	330	OTHR PROFESSNL SERVC			45,175.00	66,000	66,000	****

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5000 010 2818 610	GENERAL SUPPLIES			****	5,000	6,000	1,000
5000 010 2818 640	BOOKS & PERIODICALS			60.00	2,100	1,100	1,000-
FUNCTION TOTAL							
2818	SYSTEM-WIDE TECHNOLOGY SRVS	2.00	2.00	175,607.80	266,154	283,171	17,017
5000 010 2844 144	COMPUTER SERVICE PERS	6.00	5.00	229,139.79	237,820	212,075	25,745-
5000 010 2844 148	COMP-ADDITIONAL WORK			5,202.69	35,000	****	35,000-
5000 010 2844 200	EMPLOYEE BENEFITS			60,068.65	71,305	63,238	8,067-
5000 010 2844 432	RPR & MAINT - EQUIP			1,302.40	****	****	****
5000 010 2844 438	RPR & MAINT - TECH			295,407.53	322,988	322,588	400-
5000 010 2844 449	OTHER RENTALS			385.26	****	****	****
5000 010 2844 450	CONSTRUCTION SERVICE			12,236.00	****	****	****
5000 010 2844 530	COMMUNICATIONS			1,200.00	200	1,200	1,000
5000 010 2844 538	TELECOMMUNICATIONS			12,150.22	6,000	12,000	6,000
5000 010 2844 581	MILEAGE			81.95	1,000	1,000	****
5000 010 2844 582	TRAVEL			****	5,000	****	5,000-
5000 010 2844 610	GENERAL SUPPLIES			24,332.17	45,000	45,000	****
5000 010 2844 618	ADMIN OP SYS TECH			87,019.02	84,000	84,000	****
5000 010 2844 640	BOOKS & PERIODICALS			****	1,600	500	1,100-
5000 010 2844 648	EDUCATIONAL SOFTWARE			624.00	43,500	43,500	****
5000 010 2844 768	TECH EQUIP - REPLACE			1,530.00	5,000	2,500	2,500-
FUNCTION TOTAL							
2844	OPERATIONS SERVICES	6.00	5.00	730,679.68	858,413	787,601	70,812-
DEPARTMENT TOTAL							
		26.00	25.00	11,918,859.93	11,692,393	9,994,320	1,698,073-

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHIEF INFORMATION & TECHNOLOGY OFFICER										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	77,641.50	81,378	84,287	2,909
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	214,138.00	317,022	315,199	1,823-
5100	010	2842	146	OTHR TECHNICAL PERS	1.00	1.00	66,092.00	73,839	76,136	2,297
5100	010	2842	148	COMP-ADDITIONAL WORK			25,900.00	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			85,730.23	123,426	141,824	18,398
5100	010	2842	330	OTHR PROFESSNL SERVC			11,385.00-	****	****	****
5100	010	2842	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
		2842		SYSTEMS ANALYSIS SERVICES	6.00	6.00	458,116.73	596,165	617,946	21,781
DEPARTMENT TOTAL					6.00	6.00	458,116.73	596,165	617,946	21,781

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5110 010 2170 116	CENTRL SUPPORT ADMIN	2.00	2.00	157,700.00	163,597	168,246	4,649
5110 010 2170 144	COMPUTER SERVICE PERS	1.00	1.00	11,640.00	194,324	56,257	138,067-
5110 010 2170 146	OTHR TECHNICAL PERS	2.00	2.00	15,867.00	****	145,956	145,956
5110 010 2170 148	COMP-ADDITIONAL WORK			152.23	****	****	****
5110 010 2170 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,855	28,499	3,644
5110 010 2170 155	OTHR OFFICE PERSONNL	3.00	3.00	71,699.40	128,334	132,872	4,538
5110 010 2170 157	COMP-ADDITIONAL WORK			173.78	****	****	****
5110 010 2170 200	EMPLOYEE BENEFITS			57,987.24	133,585	158,584	24,999
5110 010 2170 330	OTHR PROFESSNL SERV			****	8,000	8,000	****
5110 010 2170 340	TECHNICAL SERVICES			****	3,000	3,000	****
5110 010 2170 348	TECHNOLOGY SERVICES			49,497.42	26,000	26,000	****
5110 010 2170 432	RPR & MAINT - EQUIP			99.65	500	500	****
5110 010 2170 530	COMMUNICATIONS			30,161.54	22,540	22,540	****
5110 010 2170 538	TELECOMMUNICATIONS			1,906.37	1,000	1,000	****
5110 010 2170 540	ADVERTISING			585.04	****	****	****
5110 010 2170 550	PRINTING & BINDING			19,621.07	31,635	31,635	****
5110 010 2170 581	MILEAGE			5,300.79	3,000	4,000	1,000
5110 010 2170 582	TRAVEL			1,189.35	15,500	****	15,500-
5110 010 2170 599	OTHR PURCHASED SRVCS			67,985.00	1,850	1,850	****
5110 010 2170 610	GENERAL SUPPLIES			91,364.83	19,350	19,350	****
5110 010 2170 618	ADMIN OP SYS TECH			40,642.31	63,500	63,500	****
5110 010 2170 635	MEALS/REFRESHMENTS			312.75	1,500	1,500	****
5110 010 2170 640	BOOKS & PERIODICALS			473.92	1,020	1,020	****
5110 010 2170 750	EQUIP-ORIGINAL & ADD			****	8,132	7,132	1,000-
5110 010 2170 758	TECH EQUIP - NEW			2,636.00	2,176	2,176	****
5110 010 2170 810	DUES & FEES			****	340	340	****
FUNCTION TOTAL							
2170	STUDENT ACCOUNTING SERVICES	9.00	9.00	626,995.69	853,738	883,957	30,219
DEPARTMENT TOTAL		9.00	9.00	626,995.69	853,738	883,957	30,219

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHIEF INFORMATION & TECHNOLOGY OFFICER										
5120	010	2843	116	CENTRL SUPPORT ADMIN	2.00	1.00	150,432.00	156,132	84,880	71,252-
5120	010	2843	144	COMPUTER SERVICE PERS	7.00	8.00	282,928.65	418,611	500,850	82,239
5120	010	2843	146	OTHR TECHNICAL PERS	1.00	1.00	20,852.00	64,438	36,278	28,160-
5120	010	2843	200	EMPLOYEE BENEFITS			97,522.04	167,059	185,474	18,415
5120	010	2843	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
		2843		PROGRAMMING SERVICES	10.00	10.00	551,734.69	806,740	807,982	1,242
DEPARTMENT TOTAL					10.00	10.00	551,734.69	806,740	807,982	1,242

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5200 010 2220 116	CENTRL SUPPORT ADMIN	1.00	1.00	57,213.00	79,116	81,954	2,838
5200 010 2220 144	COMPUTER SERVICE PERS	12.00	12.00	316,173.37	442,721	468,845	26,124
5200 010 2220 146	OTHR TECHNICAL PERS	1.00	1.00	61,812.50	67,449	69,819	2,370
5200 010 2220 148	COMP-ADDITIONAL WORK			26,719.98	****	****	****
5200 010 2220 200	EMPLOYEE BENEFITS			103,690.47	154,018	185,060	31,042
5200 010 2220 340	TECHNICAL SERVICES			844.00	8,000	8,000	****
5200 010 2220 432	RPR & MAINT - EQUIP			3,836.97	4,000	4,000	****
5200 010 2220 442	RENTAL-EQUIPMENT			****	2,000	2,000	****
5200 010 2220 610	GENERAL SUPPLIES			43,378.37	26,290	26,290	****
5200 010 2220 760	EQUIPMENT-REPLACMNT			6,400.00	10,000	10,000	****
5200 010 2220 768	TECH EQUIP - REPLACE			****	5,000	5,000	****
FUNCTION TOTAL							
2220	AUDIOVISUAL SERVICES	14.00	14.00	620,068.66	798,594	860,968	62,374
5200 010 2840 116	CENTRL SUPPORT ADMIN	1.00	1.00	81,382.50	82,503	85,461	2,958
5200 010 2840 144	COMPUTER SERVICE PERS	5.00	5.00	153,602.15	341,549	352,194	10,645
5200 010 2840 146	OTHR TECHNICAL PERS	1.00	1.00	69,647.00	68,499	70,854	2,355
5200 010 2840 148	COMP-ADDITIONAL WORK			4,094.82	****	****	****
5200 010 2840 152	TYPIST-STENOGRAPHERS	1.00		11,097.70	26,802	****	26,802-
5200 010 2840 200	EMPLOYEE BENEFITS			66,709.62	135,740	149,238	13,498
5200 010 2840 610	GENERAL SUPPLIES			****	70,000	70,000	****
FUNCTION TOTAL							
2840	DATA PROCESSING SERVICES	8.00	7.00	386,533.79	725,093	727,747	2,654
5200 010 2849 144	COMPUTER SERVICE PERS	9.00	9.00	216,466.11	350,546	393,693	43,147
5200 010 2849 148	COMP-ADDITIONAL WORK			45,284.84	****	****	****
5200 010 2849 187	STUDENT WORKER	15.00	10.00	22,366.58	60,750	32,479	28,271-
5200 010 2849 200	EMPLOYEE BENEFITS			69,612.13	107,498	129,471	21,973
5200 010 2849 610	GENERAL SUPPLIES			1,233.31	****	****	****
FUNCTION TOTAL							
2849	OTHER DATA PROCESSING SERVICES	24.00	19.00	354,962.97	518,794	555,643	36,849
DEPARTMENT TOTAL							
		46.00	40.00	1,361,565.42	2,042,481	2,144,358	101,877

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**OFFICE OF CHIEF OPERATIONS OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief Operations Officer

**Program Administrator:** Richard R. Fellers

**Program Code:** 6000-010

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**STATEMENT OF FUNCTION:**

The Office of the Chief Operations Officer is one of five major offices reporting to the Superintendent of Schools. The Office encompasses the functional units of Finance including Accounting, Accounts Payable, Medicaid Reimbursement, Payroll, Risk Management and Worker's Compensation (funded from the Worker's Compensation Fund), Budget Development and Management, General Services, Facilities, Pupil Transportation, Plant Operations, and Food Service. The Chief Operations Officer also supervises the employee benefits funding and tax litigation activity. The Office 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 2004 include:**

1. Finalized construction of the new Homewood facility and the major renovation to Mifflin School and undertook the new construction for Sunnyside and Brookline Schools.
2. Worked extensively on the resource realignment plan presented to the Board leading to their vote on school closings.
3. Implemented all facilities modifications for the school realignment plan.
4. Placed into production Accounts Payable, Accounts Receivable, Commitment Control, (budget) and Purchasing portions of the financial component of PeopleSoft. Began work on the fixed assets, budget development and E-procurement components. The year end closing of the financial records for 2003, in March 2004, were our first under the PeopleSoft financial system.

**OBJECTIVES:**

During 2005, the Office of the Chief Operations Officer has several objectives in addition to supervising functional areas assigned to it. They are:

1. To continue to maintain a sound fiscal basis for the School District with an eye toward avoiding a tax increase for the foreseeable future.
2. To continue into phase 3 of the resource realignment plan and the Geographic Information Systems (GIS) based feeder pattern reconfiguration.
3. To begin the phase in implementation of the Point of Service program in the cafeterias of 28 of our schools.
4. To successfully complete the work at Sunnyside and Brookline Elementary Schools and to perform all other facilities construction and maintenance work.
5. Draw up a plan for the Board on the disposition of its entire inventory of closed schools.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
OFFICE OF CHIEF OPERATIONS OFFICER							
6000 010 2500 113	DIRECTORS	1.00	1.00	116,937.84	120,446	123,217	2,771
6000 010 2500 151	SECRETARIES	1.00	1.00	38,799.60	44,100	44,952	852
6000 010 2500 152	TYPIST-STENOGRAPHERS	1.00	1.00	12,769.28	26,802	28,499	1,697
6000 010 2500 157	COMP-ADDITIONAL WORK			3,962.52	1,500	4,000	2,500
6000 010 2500 200	EMPLOYEE BENEFITS			32,618.64	50,403	59,836	9,433
6000 010 2500 330	OTHR PROFESSNL SERVC			467,777.73	811,000	645,000	166,000-
6000 010 2500 340	TECHNICAL SERVICES			****	400	300	100-
6000 010 2500 432	RPR & MAINT - EQUIP			1,564.76	2,250	1,875	375-
6000 010 2500 530	COMMUNICATIONS			1,100.00	400	800	400
6000 010 2500 538	TELECOMMUNICATIONS			674.42	650	540	110-
6000 010 2500 550	PRINTING & BINDING			****	250	****	250-
6000 010 2500 581	MILEAGE			385.54	750	750	****
6000 010 2500 582	TRAVEL			1,128.95	2,000	****	2,000-
6000 010 2500 599	OTHR PURCHASED SRVCS			200.00	200	****	200-
6000 010 2500 610	GENERAL SUPPLIES			1,296.44	900	1,200	300
6000 010 2500 635	MEALS/REFRESHMENTS			336.82	200	400	200
6000 010 2500 640	BOOKS & PERIODICALS			490.00	250	250	****
6000 010 2500 810	DUES & FEES			****	750	****	750-
FUNCTION TOTAL							
2500	SUPPORT SERVICES - BUSINESS	3.00	3.00	680,042.54	1,063,251	911,619	151,632-
DEPARTMENT TOTAL		3.00	3.00	680,042.54	1,063,251	911,619	151,632-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Finance

**Program Administrator:** Christopher Berdnik

**Program Code:** 6100-010

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**STATEMENT OF FUNCTION:**

Finance is responsible for maintaining the financial system for the School District. The functional elements of the Unit include general ledger control, treasury, accounts payable and encumbrance control, payroll, cash management, fixed asset accounting and inventory, capital borrowing and debt management, along with general financial reporting. Finance is also responsible for non-financial operations including Medicaid reimbursement, the workplace accident and illness prevention program, self-administered and self-insured Workers' Compensation internal service fund and the central copy and mailroom.

**2004 Accomplishments include:**

1. Placed PeopleSoft general ledger and accounts payable modules into production in August 2003.
2. Secured 'A' and 'A2' underlying bond ratings from Standard & Poor's and Moody's Investors Service in September 2003 in the face of high overlapping City of Pittsburgh debt. S&P noted that "The district's financial operations, reserve levels and policies serve as key credit strengths." Moody's stated that "District financial management has been strong for several years." Enhanced ratings of 'A' and 'A1' from Standard & Poor's and Moody's Investors Service reflect the additional bond security provided by the Commonwealth of Pennsylvania's Act 150 School District Intercept Program.
3. Issued \$39.9 million General Obligation Bonds, Refunding Series 2004 providing \$2.08 million in nominal debt service savings, with a present value of \$1.42 million or 3.52% of the refunding bonds at a true interest cost of 2.74%. In addition, restructured the Refunding Series 2004 escrow to reduce negative arbitrage, returning an additional \$300,000 for capital projects.
4. Budget-to-actual savings from the District's variable rate notes exceeded \$750,000 annually for the second consecutive fiscal year. To the extent that interest costs were less than budgeted, the District prepaid principal on the notes quarterly.
5. Board adoption of recommended personnel and financial policies, including the workplace accident and illness prevention program, cell phone policy and an audit committee enabling resolution.
6. In conjunction with the Program for Students with Exceptionalities, the District was ranked first among school districts in the Commonwealth of Pennsylvania's March 2004 annual Medicaid reimbursement report. In addition, Medicaid reimbursement received a 94.6% score on Leader Service's School-Based ACCESS Program's Quality Assurance Review.
7. In conjunction with Human Resources, non-elective 401a/403b plan was implemented for Act 93 employees, the District's retiree life insurance liability estimated at \$12 million (premium only) was bought out with a one-time payment of \$7.6 million and AD&D, dental and life (active) insurance rates were renewed for the policy year beginning May 1, 2004 without increases.
8. Successfully petitioned the Commonwealth's Board of Finance and Revenue for return of \$74,816.92 to the District.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
FINANCE										
6100	010	2330	330	OTHR PROFESSNL SERVC			****	40,000	40,000	****
6100	010	2330	530	COMMUNICATIONS			****	****	20,000	20,000
6100	010	2330	599	OTHR PURCHASED SRVCS			****	5,000	5,000	****
				FUNCTION TOTAL						
				2330 TAX ASSMNT & COLLECTION SVCS				45,000	65,000	20,000
6100	010	2511	113	DIRECTORS	1.00	1.00	88,214.63	91,452	94,820	3,368
6100	010	2511	141	ACCOUNTANTS-AUDITORS	1.00		42,486.64	146,406	****	146,406-
6100	010	2511	142	OTHR ACCOUNTING PERS	1.00	1.00	****	49,509	50,506	997
6100	010	2511	148	COMP-ADDITIONAL WORK			99.90	14,400	****	14,400-
6100	010	2511	151	SECRETARIES	1.00	1.00	29,949.04	31,716	33,305	1,589
6100	010	2511	157	COMP-ADDITIONAL WORK			5,502.13	****	6,050	6,050
6100	010	2511	200	EMPLOYEE BENEFITS			39,713.12	87,160	55,069	32,091-
6100	010	2511	330	OTHR PROFESSNL SERVC			141,495.27	77,020	77,020	****
6100	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
6100	010	2511	540	ADVERTISING			****	1,000	1,000	****
6100	010	2511	581	MILEAGE			585.96	2,088	1,900	188-
6100	010	2511	582	TRAVEL			1,400.54	3,592	****	3,592-
6100	010	2511	599	OTHR PURCHASED SRVCS			****	****	200	200
6100	010	2511	610	GENERAL SUPPLIES			911.44-	3,000	3,000	****
6100	010	2511	648	EDUCATIONAL SOFTWARE			199.00	****	****	****
6100	010	2511	810	DUES & FEES			465.00	610	610	****
				FUNCTION TOTAL						
				2511 SUP OF FISCAL SERVICES	4.00	3.00	349,199.79	508,073	323,600	184,473-
6100	010	2540	155	OTHR OFFICE PERSONNL	1.00	1.00	28,307.80	30,025	31,565	1,540
6100	010	2540	157	COMP-ADDITIONAL WORK			1,699.11	1,000	1,750	750
6100	010	2540	200	EMPLOYEE BENEFITS			10,502.38	8,109	9,934	1,825
				FUNCTION TOTAL						
				2540 PRINTING, PUBL, & DUPL SVCS	1.00	1.00	40,509.29	39,134	43,249	4,115
6100	010	2890	441	RENTAL-LAND & BLDGS			175.00	****	****	****
6100	010	2890	582	TRAVEL			282.18	****	****	****
6100	010	2890	610	GENERAL SUPPLIES			561.00	****	****	****
				FUNCTION TOTAL						
				2890 OTHER SUPPORT SERVICES CENTRAL			1,018.18			
DEPARTMENT TOTAL					5.00	4.00	390,727.26	592,207	431,849	160,358-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Accounting and Accounts Payable

**Program Administrator:** Christopher Berdnik

**Program Code:** 6101-010

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**STATEMENT OF FUNCTION:**

1. Accounting and Accounts Payable staff perform Accounting, Accounts Payable, Investment, and Treasury functions. Accounting and Accounts Payable is the centralized accounting, financial record keeping, disbursing, collecting, and financial reporting center of the District.
2. This unit works closely with the School Controller's Office to maintain efficient and effective internal controls.
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.
4. This unit also maintains subsidiary records of petty cash accounts, trips taken at the expense of the Board, School Athletic Fund subsidy and reimbursement requests and automobile reimbursement eligibility lists. 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 31<sup>st</sup> fiscal year and the annual financial report to the State (PDE-2057) on a June 30<sup>th</sup> fiscal year. Other Commonwealth reports completed include the "Your Schools, Your Money" project.
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.
10. This unit is also responsible for the fixed asset accounting function of the District. A physical inventory of capital equipment in each District building is conducted every two years on a rotating basis.
11. Accounting also works closely with Facilities to submit Plan-Con reports for reimbursement of capital project expenditures by the Commonwealth.

**OBJECTIVES:**

1. Continued implementation of Peoplesoft financial information system.
2. Continued adoption of the Government Accounting Standards Board's new financial reporting model.
3. Continued payment of District obligations in a timely and accurate fashion.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ACCOUNTING & ACCOUNTS PAYABLE							
6101 010 2513 141	ACCOUNTANTS-AUDITORS	4.00	5.00	140,866.52	190,126	202,028	11,902
6101 010 2513 142	OTHR ACCOUNTING PERS	1.00	1.00	51,084.00	61,071	62,949	1,878
6101 010 2513 148	COMP-ADDITIONAL WORK			15,105.09	****	12,850	12,850
6101 010 2513 152	TYPIST-STENOGRAPHERS	1.00	1.00	18,488.82	26,802	27,734	932
6101 010 2513 154	CLERKS	5.00	5.00	160,694.40	165,577	171,167	5,590
6101 010 2513 157	COMP-ADDITIONAL WORK			7,210.84	27,500	7,650	19,850-
6101 010 2513 187	STUDENT WORKER			****	2,500	2,500	****
6101 010 2513 200	EMPLOYEE BENEFITS			100,018.94	123,775	130,824	7,049
6101 010 2513 340	TECHNICAL SERVICES			4,739.25	5,000	1,500	3,500-
6101 010 2513 432	RPR & MAINT - EQUIP			94.90	150	150	****
6101 010 2513 530	COMMUNICATIONS			709.35	400	700	300
6101 010 2513 540	ADVERTISING			****	250	250	****
6101 010 2513 550	PRINTING & BINDING			4,504.96	4,300	4,300	****
6101 010 2513 582	TRAVEL			75.00	****	****	****
6101 010 2513 610	GENERAL SUPPLIES			9,928.26	6,383	9,683	3,300
6101 010 2513 618	ADMIN OP SYS TECH			****	100	****	100-
6101 010 2513 640	BOOKS & PERIODICALS			2,152.19	1,700	1,700	****
FUNCTION TOTAL							
2513 RECEIVING & DISB FUNDS SVCS		11.00	12.00	515,672.52	615,634	635,985	20,351
6101 010 2515 116	CENTRL SUPPORT ADMIN	1.00	1.00	61,343.80	75,421	78,086	2,665
6101 010 2515 141	ACCOUNTANTS-AUDITORS	5.50	4.50	159,775.14	200,294	241,683	41,389
6101 010 2515 148	COMP-ADDITIONAL WORK			4,995.69	****	10,100	10,100
6101 010 2515 149	OTHR PERSONNEL COSTS			13,650.23	****	****	****
6101 010 2515 200	EMPLOYEE BENEFITS			63,171.14	72,062	98,362	26,300
FUNCTION TOTAL							
2515 FINANCIAL ACCOUNTING SERVICES		6.50	5.50	302,936.00	347,777	428,231	80,454
6101 010 2517 141	ACCOUNTANTS-AUDITORS	2.50	2.50	78,959.19	85,203	119,103	33,900
6101 010 2517 148	COMP-ADDITIONAL WORK			2,405.52	****	****	****
6101 010 2517 200	61010012517200EMPLOY			21,757.55	22,269	35,515	13,246
6101 010 2517 550	PRINTING & BINDING			****	2,500	2,500	****
FUNCTION TOTAL							
2517 PROPERTY ACCOUNTING SVCS		2.50	2.50	103,122.26	109,972	157,118	47,146
DEPARTMENT TOTAL		20.00	20.00	921,730.78	1,073,383	1,221,334	147,951

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Budget Development and Management

**Program Administrator:** Peter J. Camarda

**Program Code:** 6102-010

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**STATEMENT OF FUNCTION:**

Budget Development and Management 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.

**Accomplishments during 2004 included the following:**

1. The results of the 2003 Single Audit indicate the goals of this office are being met.
2. Provided timely and accurate financial projections leading to the development of the 2005 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. Process is under way to incorporate Peoplesoft into budgeting/financial development.

**OBJECTIVES:**

1. Continue to meet all financial reporting requirements in a timely fashion.
2. Complete the implementation of Peoplesoft into budgeting/financial development.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
BUDGET DEVELOPMENT AND MANAGEMENT							
6102 010 2511 141	ACCOUNTANTS-AUDITORS	.50	.50	29,479.91	35,927	36,404	477
6102 010 2511 148	COMP-ADDITIONAL WORK			7,303.63	10,000	10,000	****
6102 010 2511 151	SECRETARIES	1.00	1.00	22,529.10	35,468	38,021	2,553
6102 010 2511 157	COMP-ADDITIONAL WORK			****	500	****	500-
6102 010 2511 200	EMPLOYEE BENEFITS			15,667.51	21,404	24,655	3,251
6102 010 2511 530	COMMUNICATIONS			17.25	100	100	****
6102 010 2511 581	MILEAGE			****	50	50	****
6102 010 2511 610	GENERAL SUPPLIES			351.83	500	600	100
6102 010 2511 810	DUES & FEES			335.00	400	400	****
FUNCTION TOTAL 2511 SUP OF FISCAL SERVICES		1.50	1.50	75,684.23	104,349	110,230	5,881
6102 010 2512 113	DIRECTORS	1.00	1.00	97,103.04	104,175	108,020	3,845
6102 010 2512 116	CENTRL SUPPORT ADMIN	1.00	1.00	65,141.18	81,106	86,404	5,298
6102 010 2512 141	ACCOUNTANTS-AUDITORS	.50	.50	29,479.91	35,927	36,405	478
6102 010 2512 142	OTHR ACCOUNTING PERS	2.00	2.00	110,432.19	129,827	141,212	11,385
6102 010 2512 148	COMP-ADDITIONAL WORK			1,093.22	****	2,000	2,000
6102 010 2512 200	EMPLOYEE BENEFITS			60,293.51	90,843	107,097	16,254
6102 010 2512 340	TECHNICAL SERVICES			6,474.00	1,000	500	500-
6102 010 2512 432	RPR & MAINT - EQUIP			611.00	700	700	****
6102 010 2512 530	COMMUNICATIONS			2,363.00	4,067	3,500	567-
6102 010 2512 550	PRINTING & BINDING			1,355.00	2,000	2,000	****
6102 010 2512 581	MILEAGE			44.88	200	150	50-
6102 010 2512 582	TRAVEL			****	200	****	200-
6102 010 2512 610	GENERAL SUPPLIES			3,665.33	4,750	4,100	650-
6102 010 2512 760	EQUIPMENT-REPLACMNT			473.80	****	500	500
6102 010 2512 768	TECH EQUIP - REPLACE			1,262.00	****	500	500
FUNCTION TOTAL 2512 BUDGETING SERVICES		4.50	4.50	379,792.06	454,795	493,088	38,293
6102 010 2515 141	ACCOUNTANTS-AUDITORS	3.00	2.00	149,633.96	132,301	91,791	40,510-
6102 010 2515 142	OTHR ACCOUNTING PERS	4.00	4.00	124,758.00	207,846	225,896	18,050
6102 010 2515 148	COMP-ADDITIONAL WORK			156.97	****	****	****
6102 010 2515 200	EMPLOYEE BENEFITS			61,559.44	88,902	91,786	2,884
6102 010 2515 432	RPR & MAINT - EQUIP			****	600	1,000	400
6102 010 2515 610	GENERAL SUPPLIES			2,137.08	5,150	5,117	33-
6102 010 2515 640	BOOKS & PERIODICALS			1,494.49	700	1,000	300
FUNCTION TOTAL 2515 FINANCIAL ACCOUNTING SERVICES		7.00	6.00	339,739.94	435,499	416,590	18,909-
6102 010 5220 939	OTHR FUND TRANSFERS			840,908.91	1,000,000	12,000	988,000-
FUNCTION TOTAL 5220 SPECIAL REVENUE FUND TRANSFERS				840,908.91	1,000,000	12,000	988,000-
DEPARTMENT TOTAL		13.00	12.00	1,636,125.14	1,994,643	1,031,908	962,735-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Payroll

**Program Administrator:** Lynne M. Casselberry

**Program Code:** 6103-010

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**STATEMENT OF FUNCTION:**

Payroll 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, 2003, Payroll issued 7,240 W-2 statements to all employees.

In addition, Payroll is responsible for the control, update and the timely deduction and payment of employee paid and employer paid taxes to the Federal government, Commonwealth of Pennsylvania and the City of Pittsburgh. 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.

**2004 Accomplishments:**

1. Improved the efficiency of the summer school pay process by changing business practices.
2. Provided and improved training sessions for timekeepers.
3. Audited leave balances to ensure accuracy of balances.

**OBJECTIVES:**

1. Provide new employees payroll packets for immediate knowledge about paychecks.
2. Enhance on-going communication with stakeholders about changes and improvements to the payroll process.
3. Resolve all Call Center (REMEDY) tickets within forty-eight hours.
4. Provide accurate and timely payments to School District of Pittsburgh employees.
5. Enhance customer service in Payroll Department.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
PAYROLL										
6103	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,108.20	75,421	78,086	2,665
6103	010	2514	119	OTHR PERSONNEL COSTS			31,839.96	****	****	****
6103	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	68,050.08	67,418	34,663	32,755-
6103	010	2514	142	OTHR ACCOUNTING PERS	1.00	1.00	48,768.00	58,636	60,405	1,769
6103	010	2514	148	COMP-ADDITIONAL WORK			11,290.21	****	12,000	12,000
6103	010	2514	154	CLERKS	3.00	3.00	91,747.01	90,774	98,043	7,269
6103	010	2514	157	COMP-ADDITIONAL WORK			4,964.15	3,000	3,000	****
6103	010	2514	200	EMPLOYEE BENEFITS			92,666.77	77,167	84,366	7,199
6103	010	2514	340	TECHNICAL SERVICES			10,929.14	7,700	7,700	****
6103	010	2514	432	RPR & MAINT - EQUIP			4,062.65	4,000	4,000	****
6103	010	2514	530	COMMUNICATIONS			20,874.00	30,000	30,000	****
6103	010	2514	550	PRINTING & BINDING			13,118.75	23,559	20,711	2,848-
6103	010	2514	599	OTHR PURCHASED SRVCS			537.00	****	****	****
6103	010	2514	610	GENERAL SUPPLIES			4,916.87	4,380	4,080	300-
6103	010	2514	618	ADMIN OP SYS TECH			****	121	121	****
6103	010	2514	640	BOOKS & PERIODICALS			2,419.97	2,800	2,800	****
6103	010	2514	750	EQUIP-ORIGINAL & ADD			6,692.00	6,412	9,560	3,148
6103	010	2514	810	DUES & FEES			330.00	420	420	****
FUNCTION TOTAL										
2514 PAYROLL SERVICES					6.00	6.00	497,314.76	451,808	449,955	1,853-
DEPARTMENT TOTAL					6.00	6.00	497,314.76	451,808	449,955	1,853-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office – Risk Management

**Program Administrator:** Christopher Berdnik

**Program Code:** 6104-010

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**STATEMENT OF FUNCTION:**

The Risk Management section of Finance is responsible for the District's workplace accident and illness prevention program and the corresponding self-insured, self-administered Workers' Compensation internal service fund. Risk Management staff perform significantly responsible, independent, professional and technical office and fieldwork in the District's workplace safety and loss prevention programs.

Workplace accidents are preventable. To the extent that the District prevents accidents and reduces their severity, future costs will be avoided. To that end, the key functions of the Unit include:

1. Participates in the development, implementation, and maintenance of a comprehensive district-wide workplace safety and loss prevention program.
2. Coordinates workplace safety activities of schools and departments on a district-wide basis. Provides technical assistance and training to administrators and supervisors for use in educating all employees.
3. Facilitates consultative processes regarding Occupational Safety and Health Administration (OSHA) issues between labor and management, including workplace safety committees for food service, maintenance, custodial/clerical, pest control operators, and school operations that meet monthly.
4. Analyzes and interprets data, identifies trends and recommends corrective actions based on action needed forms, first notice of injury reports, loss runs and other associated reports.
5. Makes periodic inspections and compliance audits to identify unsafe conditions and verify adherence to District safety programs and governmental regulations.

**2004 Accomplishments included:**

1. Board adoption of the Accident and Illness Prevention Program prepared by the District's joint labor-management safety committee, including 28 exposure-specific policies such as fall protection, confined space entry, lock-out-tag-out and hearing conservation.

**OBJECTIVES:**

1. Align the workplace Accident and Illness Prevention Program with the District's safe schools plan.
2. Reduce the frequency and severity of losses to the self-insured Workers' Compensation internal service fund.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
RISK MANAGEMENT										
6104	010	2890	146	OTHR TECHNICAL PERS	.75	.75	29,624.00	49,743	51,477	1,734
6104	010	2890	200	EMPLOYEE BENEFITS			6,682.22	13,001	15,350	2,349
6104	010	2890	581	MILEAGE			****	999	1,000	1
6104	010	2890	582	TRAVEL			****	3,300	****	3,300-
6104	010	2890	610	GENERAL SUPPLIES			****	2,205	3,500	1,295
6104	010	2890	640	BOOKS & PERIODICALS			****	1,500	500	1,000-
6104	010	2890	648	EDUCATIONAL SOFTWARE			****	1,500	****	1,500-
6104	010	2890	810	DUES & FEES			****	495	****	495-
FUNCTION TOTAL										
2890	OTHER	SUPPORT	SERVICES	CENTRAL	.75	.75	36,306.22	72,743	71,827	916-
DEPARTMENT TOTAL					.75	.75	36,306.22	72,743	71,827	916-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - General Services - Purchasing

**Program Administrator:** Daniel R. McConachie

**Program Code:** 6200-010

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**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 during 2004 include:**

1. The redistribution of more than 2,500 computers for implementation of the "Bridging the Digital Divide" program.
2. The purchase of educational materials and equipment required for the opening of the new Homewood Elementary School.
3. Design and implementation of the advanced PeopleSoft Purchasing Modules including eSupplier Connect and eProcurement.

**OBJECTIVES:**

One major objective for 2005 will be to continue to work with the staff at individual schools to develop purchasing procedures to accommodate their requirements in the site-based management environment.

As a part of these procedures:

1. Principals will be offered on-going training in the use of the computerized purchasing system specifically related to purchasing over the Internet.
2. New procedures will continue to be developed to allow school staff greater flexibility in ordering materials and equipment necessary for the operation of their schools using the procurement card program.
3. Procedures to involve school staff in the purchase of new telephone equipment and copier equipment will continue to be implemented.

The other major objective for 2005 will be the full implementation of the PeopleSoft Advanced Purchasing Modules District-wide. This implementation will require extensive training of site-based staff in the use of computerized tools for the analysis of purchases, in addition to the actual ordering process.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
GENERAL SERVICES - PURCHASING							
6200 010 2520 113	DIRECTORS	1.00	1.00	89,820.00	92,515	97,425	4,910
6200 010 2520 143	PURCHASING PERSONNEL	6.00	6.00	258,341.00	285,572	298,471	12,899
6200 010 2520 148	COMP-ADDITIONAL WORK			14,827.90	20,000	20,000	****
6200 010 2520 149	OTHR PERSONNEL COSTS			2,191.20	****	****	****
6200 010 2520 151	SECRETARIES	1.00	1.00	29,495.11	33,857	34,872	1,015
6200 010 2520 152	TYPIST-STENOGRAPHERS	1.00	1.00	29,029.80	31,267	32,205	938
6200 010 2520 157	COMP-ADDITIONAL WORK			****	5,000	5,000	****
6200 010 2520 200	EMPLOYEE BENEFITS			94,251.38	122,373	145,507	23,134
6200 010 2520 340	TECHNICAL SERVICES			****	3,000	3,000	****
6200 010 2520 432	RPR & MAINT - EQUIP			9,218.00	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	OTHR PROPERTY SERVICE			****	1,000	1,000	****
6200 010 2520 530	COMMUNICATIONS			11,222.96	10,000	10,000	****
6200 010 2520 538	TELECOMMUNICATIONS			****	500	500	****
6200 010 2520 540	ADVERTISING			35,608.64	30,000	30,000	****
6200 010 2520 550	PRINTING & BINDING			4,520.70	16,000	13,000	3,000-
6200 010 2520 581	MILEAGE			1,110.24	1,000	1,000	****
6200 010 2520 582	TRAVEL			3,189.41	1,500	****	1,500-
6200 010 2520 599	OTHR PURCHASED SRVCS			195.00	1,000	1,000	****
6200 010 2520 610	GENERAL SUPPLIES			10,858.16	10,000	10,000	****
6200 010 2520 635	MEALS/REFRESHMENTS			****	500	500	****
6200 010 2520 640	BOOKS & PERIODICALS			128.97	500	500	****
6200 010 2520 758	TECH EQUIP - NEW			1,400.00	****	****	****
6200 010 2520 760	EQUIPMENT-REPLACMNT			19,332.57	3,000	6,000	3,000
6200 010 2520 768	TECH EQUIP - REPLACE			3,018.58	****	****	****
6200 010 2520 810	DUES & FEES			290.00	700	500	200-
FUNCTION TOTAL							
2520 PURCHASING SERVICES		9.00	9.00	618,049.62	682,284	723,480	41,196
DEPARTMENT TOTAL		9.00	9.00	618,049.62	682,284	723,480	41,196

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Truck Transportation

**Program Administrator:** Daniel R. McConachie

**Program Code:** 6201-010

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**STATEMENT OF FUNCTION:**

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

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

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

**2004 Accomplishments:**

The trucks in the School District's fleet were used to move materials in support of several major projects including:

1. The redistribution of furniture and equipment resulting from the reorganization of schools. These materials were made available to schools throughout the School District after staff and students from the closed schools were moved into their new facilities.
2. Removal of snow and ice from school sidewalks and parking lots.
3. Redistribution of more than 2,500 computers and related equipment as part of distribution of computers to families of School District children through the "Bridging the Digital Divide" program.

**OBJECTIVES:**

The major objective for this department during 2005 is to redistribute and consolidate the used furniture left over from the closing of schools.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
TRUCK TRANSPORTATION							
6201 010 2650 163	REPAIRMEN	4.00	4.00	147,217.50	181,111	181,099	12-
6201 010 2650 168	COMP-ADDITIONAL WORK			253,668.61	200,000	125,000	75,000-
6201 010 2650 169	OTHR PERSONNEL COSTS			8,572.76	****	****	****
6201 010 2650 172	AUTOMOTIVE EQUIP OPR	16.00	16.00	385,363.26	624,796	622,406	2,390-
6201 010 2650 173	TRANSPORTATION HELP	1.00	1.00	33,407.40	35,829	35,825	4-
6201 010 2650 177	SUBSTITUTES			202,476.64	230,000	230,000	****
6201 010 2650 178	COMP-ADDITIONAL WORK			363,601.75	220,000	300,000	80,000
6201 010 2650 179	OTHR PERSONNEL COSTS			****	15,000	15,000	****
6201 010 2650 188	COMP-ADDITIONAL WORK			29,670.41	7,000	10,000	3,000
6201 010 2650 200	EMPLOYEE BENEFITS			313,691.45	395,635	472,566	76,931
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 - VEHICL			1,221.00	10,000	10,000	****
6201 010 2650 444	RENTAL-VEHICLES			****	1,000	1,000	****
6201 010 2650 490	OTHR PROPERTY SERVICE			12,089.70	5,000	5,000	****
6201 010 2650 599	OTHR PURCHASED SRVCS			****	1,000	1,000	****
6201 010 2650 610	GENERAL SUPPLIES			153,212.95	150,000	150,000	****
6201 010 2650 626	GASOLINE			71,097.47	58,000	82,000	24,000
6201 010 2650 627	DIESEL FUEL			28,950.88	30,000	40,000	10,000
6201 010 2650 750	EQUIP-ORIGINAL & ADD			5,000.00	7,000	7,000	****
6201 010 2650 760	EQUIPMENT-REPLACMNT			283,011.70	350,000	276,000	74,000-
FUNCTION TOTAL							
12650	VEHICLE OPER & MAINT SVCS	21.00	21.00	2,292,253.48	2,525,371	2,567,896	42,525
DEPARTMENT TOTAL							
		21.00	21.00	2,292,253.48	2,525,371	2,567,896	42,525

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - General Services - Warehouse

**Program Administrator:** Daniel R. McConachie

**Program Code:** 6202-010

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**STATEMENT OF FUNCTION:**

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

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

**Major accomplishments during 2004 include:**

The warehouse staff completed evaluation of the various printed forms which were previously distributed through the warehouse. Many of these forms are now available on-line through the School District website.

**OBJECTIVES:**

The main objective of this section during 2005 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	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
WAREHOUSE										
6202	010	2530	154	CLERKS	1.00	1.00	31,862.88	32,819	33,759	940
6202	010	2530	184	STORES HANDLING STAF	1.00	1.00	41,154.52	42,042	41,628	414-
6202	010	2530	188	COMP-ADDITIONAL WORK			21,010.08	15,000	15,000	****
6202	010	2530	200	EMPLOYEE BENEFITS			21,446.87	23,486	26,952	3,466
6202	010	2530	411	DISPOSAL SERVICES			****	1,000	1,000	****
6202	010	2530	432	RPR & MAINT - EQUIP			674.59	2,000	2,000	****
6202	010	2530	550	PRINTING & BINDING			****	3,000	3,000	****
6202	010	2530	610	GENERAL SUPPLIES			155,947.19	40,000	40,000	****
6202	010	2530	750	EQUIP-ORIGINAL & ADD			1,194.58	5,000	5,000	****
6202	010	2530	760	EQUIPMENT-REPLACEMNT			****	6,000	6,000	****
FUNCTION TOTAL										
2530	WAREHOUSING & DISTRIBUTING SVC				2.00	2.00	273,290.71	170,347	174,339	3,992
DEPARTMENT TOTAL					2.00	2.00	273,290.71	170,347	174,339	3,992

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - General Services - Duplication and Reproduction

**Program Administrator:** Daniel R. McConachie

**Program Code:** 6203-010

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**STATEMENT OF FUNCTION:**

The Duplication and Reproduction Section of General Services 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 120 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 2004 include:**

Many of the School District copiers were redistributed to support the reorganization of schools and the closing of school facilities.

**OBJECTIVES:**

During 2005, the Duplication and Reproduction Section of General Services will fully implement digital copying capabilities throughout the School District. More than 60 high speed digital copiers will be installed at various locations 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.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
DUPLICATION AND REPRODUCTION										
6203	010	2540	432	RPR & MAINT - EQUIP			418,774.11	400,000	400,000	****
6203	010	2540	610	GENERAL SUPPLIES			46,610.31	60,000	60,000	****
6203	010	2540	750	EQUIP-ORIGINAL & ADD			26,571.37	60,000	60,000	****
6203	010	2540	760	EQUIPMENT-REPLACMNT			359,061.00	300,000	300,000	****
FUNCTION TOTAL										
2540 PRINTING, PUBL, & DUPL SVCS							851,016.79	820,000	820,000	
DEPARTMENT TOTAL							851,016.79	820,000	820,000	

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - General Services - Equipment Maintenance and Repair

**Program Administrator:** Daniel R. McConachie

**Program Code:** 6204-010

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**STATEMENT OF FUNCTION:**

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

In addition, this office is responsible for providing audio-visual technicians to support public Board meetings and special School District functions requiring audio-visual equipment.

1. The audio-visual technicians have the capability to install and maintain all telephone and audio-visual equipment required for operation of the schools including: overhead projectors, televisions, VCRs and school-based cable television distribution networks, PA systems and the full range of telephone equipment used in the School District.
2. 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.
3. 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 during 2004 include:**

During 2004, the new Tone Commander digital telephone systems have been installed at all elementary and middle schools in the District. For the first time, the staff in these schools now have extensive caller ID tracking capabilities.

**OBJECTIVES:**

1. The major objective during 2005 will be to continue implementation of the procedures for responding to school requests for new equipment and repair of existing equipment required in the operation of the School District.
2. 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.
3. 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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
EQUIPMENT MAINTENANCE & REPAIR							
6204 010 1100 163	REPAIRMEN	3.00	3.00	137,628.02	145,091	145,045	46-
6204 010 1100 168	COMP-ADDITIONAL WORK			55,373.72	40,000	40,000	****
6204 010 1100 200	EMPLOYEE BENEFITS			43,640.04	48,376	55,178	6,802
6204 010 1100 610	GENERAL SUPPLIES			23,136.99	25,000	25,000	****
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC		3.00	3.00	259,778.77	258,467	265,223	6,756
6204 010 2220 163	REPAIRMEN	4.00	4.00	180,548.00	185,227	237,816	52,589
6204 010 2220 168	COMP-ADDITIONAL WORK			172,314.79	80,000	120,000	40,000
6204 010 2220 200	EMPLOYEE BENEFITS			74,582.81	69,321	106,696	37,375
6204 010 2220 432	RPR & MAINT - EQUIP			****	2,000	2,000	****
6204 010 2220 610	GENERAL SUPPLIES			13,845.49	20,000	20,000	****
6204 010 2220 750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
6204 010 2220 760	EQUIPMENT-REPLACEMNT			****	2,000	2,000	****
FUNCTION TOTAL 2220 AUDIOVISUAL SERVICES		4.00	4.00	441,291.09	360,548	490,512	129,964
6204 010 3250 163	REPAIRMEN	1.00	1.00	46,286.15	48,554	48,533	21-
6204 010 3250 168	COMP-ADDITIONAL WORK			3,324.24	****	****	****
6204 010 3250 188	COMP-ADDITIONAL WORK			****	5,000	5,000	****
6204 010 3250 200	EMPLOYEE BENEFITS			15,945.30	13,997	15,963	1,966
6204 010 3250 610	GENERAL SUPPLIES			4,215.51	12,000	12,000	****
FUNCTION TOTAL 3250 SCHOOL SPONSORED ATHLETICS		1.00	1.00	69,771.20	79,551	81,496	1,945
DEPARTMENT TOTAL		8.00	8.00	770,841.06	698,566	837,231	138,665

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Facilities

**Program Administrator:** Omar Nabas

**Program Code:** 6300-010

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**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 projects and building improvement projects. This Unit also undertakes the repair and maintenance of the District's buildings and building systems (electrical and mechanical). In addition, this Unit provides technical support to educational planners and to other offices.

**Projects administered by the Facilities Unit in 2004 include:**

1. Implemented the 2004 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of windows, replacement of roofs, masonry restoration, boiler repair, and electrical distribution upgrades.
2. Administered construction for the renovation to Brookline, the new school building in Homewood, the addition and renovation to Mifflin and the renovation of the 7<sup>th</sup> and 8<sup>th</sup> floors at the new CAPA.
3. Awarded construction contracts for renovations at Conroy and Sunnyside.
4. Administered a feasibility study for Support Services, Academic & Career Development.
5. Administered projects for Disabled Access Improvements.
6. Addressed approximately 17,000 work orders in the Maintenance Section.
7. Updated the five-year Capital Improvement Program.
8. Provided architectural, engineering and technical support, in addition to cost estimates for school consolidation projects.

**OBJECTIVES:**

The Facilities Unit will implement the 2005 Capital Improvement Program. Administration of construction at Brookline, Conroy, Sunnyside, and the 7<sup>th</sup> and 8<sup>th</sup> floors at CAPA will progress. The Major Maintenance Program will address work at the District's buildings such as library renovations, electrical distribution system upgrades, Heating, Ventilating and Air Conditioning (HVAC), temperature control work, cycle painting, roof work, and masonry restoration.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
FACILITIES							
6300 010 2610 113	DIRECTORS	1.00	1.00	83,684.00	87,645	92,049	4,404
6300 010 2610 151	SECRETARIES	1.00	1.00	33,638.88	34,648	35,641	993
6300 010 2610 157	COMP-ADDITIONAL WORK			****	300	300	****
6300 010 2610 200	EMPLOYEE BENEFITS			23,972.11	32,041	38,165	6,124
6300 010 2610 340	TECHNICAL SERVICES			1,899.00	3,000	4,975	1,975
6300 010 2610 432	RPR & MAINT - EQUIP			22,448.07	25,000	25,000	****
6300 010 2610 438	RPR & MAINT - TECH			****	150	50	100-
6300 010 2610 490	OTHR PROPERTY SERVICE			109,548.00	125,840	112,000	13,840-
6300 010 2610 530	COMMUNICATIONS			3,668.26	4,000	3,500	500-
6300 010 2610 538	TELECOMMUNICATIONS			22,702.73	17,000	17,000	****
6300 010 2610 540	ADVERTISING			17,874.45	18,000	18,000	****
6300 010 2610 550	PRINTING & BINDING			502.15	7,000	5,000	2,000-
6300 010 2610 581	MILEAGE			1,126.58	1,300	1,300	****
6300 010 2610 582	TRAVEL			3,354.89	5,000	****	5,000-
6300 010 2610 599	OTHR PURCHASED SRVCS			294.00	200	200	****
6300 010 2610 610	GENERAL SUPPLIES			4,806.93	4,500	4,500	****
6300 010 2610 618	ADMIN OP SYS TECH			50.00	1,500	500	1,000-
6300 010 2610 640	BOOKS & PERIODICALS			458.00	600	1,000	400
6300 010 2610 750	EQUIP-ORIGINAL & ADD			1,598.00	2,500	2,800	300
6300 010 2610 758	TECH EQUIP - NEW			734.92	****	****	****
6300 010 2610 760	EQUIPMENT-REPLACMNT			****	1,000	700	300-
6300 010 2610 768	TECH EQUIP - REPLACE			22,445.80	****	****	****
6300 010 2610 810	DUES & FEES			5.00	350	350	****
FUNCTION TOTAL							
2610 SUP OF OPER & MAINT PLANT SVCS		2.00	2.00	354,811.77	371,574	363,030	8,544-
DEPARTMENT TOTAL		2.00	2.00	354,811.77	371,574	363,030	8,544-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Project Management and Construction

**Program Administrator:** Omar Nabas

**Program Code:** 6301-010

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**STATEMENT OF FUNCTION:**

The Project Management and Construction Section are responsible for planning, design, property acquisition and construction administration of large capital projects. Projects which seek State reimbursement require working with the State Department of Education to satisfy their requirements.

**2004 Accomplishments:**

In 2004, this Section administered school building construction projects at Brookline, the new school building in Homewood, Mifflin, and the 7<sup>th</sup> and 8<sup>th</sup> floors at CAPA. Other highlights included the design and award of construction contracts for the renovations at Conroy and Sunnyside and a feasibility study for Support Services, Academic & Career Development.

**OBJECTIVES:**

Administration of construction at Brookline, Conroy, Sunnyside, and the 7<sup>th</sup> and 8<sup>th</sup> floors at CAPA will progress.

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
PROJECT MANAGEMENT & CONSTRUCTION							
6301 010 2610 116	CENTRL SUPPORT ADMIN	1.00		****	75,421	****	75,421-
6301 010 2610 119	OTHR PERSONNEL COSTS			****	50,000	****	50,000-
6301 010 2610 135	OTHR CENT SUPP STAFF	6.00	3.00	429,937.27	464,448	280,519	183,929-
6301 010 2610 145	FACIL-PLANT OPR PERS	3.00	3.00	141,212.00	147,191	157,758	10,567
6301 010 2610 146	OTHR TECHNICAL PERS	1.00	1.00	53,112.00	55,756	57,880	2,124
6301 010 2610 148	COMP-ADDITIONAL WORK			45,849.76	23,000	23,000	****
6301 010 2610 200	EMPLOYEE BENEFITS			144,445.91	213,224	154,813	58,411-
6301 010 2610 581	MILEAGE			3,848.12	6,200	6,200	****
FUNCTION TOTAL							
2610 SUP OF OPER & MAINT PLANT SVCS		11.00	7.00	818,405.06	1,035,240	680,170	355,070-
DEPARTMENT TOTAL							
		11.00	7.00	818,405.06	1,035,240	680,170	355,070-

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Design

**Program Administrator:** Omar Nabas

**Program Code:** 6302-010

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**STATEMENT OF FUNCTION:**

The Design Section is responsible for the design, project estimating and construction administration for the Major Maintenance Program. This includes preparation of plans and specifications, administration of design contracts, bidding, contract awards and inspection.

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 and executes the District's asbestos monitoring 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 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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
DESIGN							
6302 010 4400 135	OTHR CENT SUPP STAFF	6.00	6.00	448,382.00	463,044	510,001	46,957
6302 010 4400 145	FACIL-PLANT OPR PERS	14.00	14.00	543,304.68	700,411	775,721	75,310
6302 010 4400 148	COMP-ADDITIONAL WORK			11,512.69	5,000	5,000	****
6302 010 4400 152	TYPIST-STENOGRAPHERS	1.00	1.00	30,380.40	31,291	32,229	938
6302 010 4400 200	EMPLOYEE BENEFITS			267,536.68	313,570	389,714	76,144
6302 010 4400 330	OTHR PROFESSNL SERVC			****	7,500	6,500	1,000-
6302 010 4400 431	RPR & MAINT - BLDGS			4,200.50	10,000	5,600	4,400-
6302 010 4400 581	MILEAGE			15,168.12	12,000	12,000	****
6302 010 4400 610	GENERAL SUPPLIES			10,414.88	7,500	6,500	1,000-
FUNCTION TOTAL							
4400 ARCH, ENG, & EDUC SPEC-REPLACE		21.00	21.00	1,330,899.95	1,550,316	1,743,265	192,949
DEPARTMENT TOTAL							
		21.00	21.00	1,330,899.95	1,550,316	1,743,265	192,949

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Maintenance

**Program Administrator:** Omar Nabas

**Program Code:** 6303-010

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**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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
MAINTENANCE							
6303 010 2620 116	CENTRL SUPPORT ADMIN	1.00	1.00	79,968.00	82,923	86,933	4,010
6303 010 2620 145	FACIL-PLANT OPR PERS	2.00	2.00	189,379.00	102,106	105,454	3,348
6303 010 2620 148	COMP-ADDITIONAL WORK			28,755.58	****	****	****
6303 010 2620 149	OTHR PERSONNEL COSTS			****	20,000	20,000	****
6303 010 2620 152	TYPIST-STENOGRAPHERS	1.00	1.00	28,307.80	30,025	31,565	1,540
6303 010 2620 154	CLERKS	2.00	2.00	61,224.92	63,556	66,823	3,267
6303 010 2620 157	COMP-ADDITIONAL WORK			6,354.57	6,500	6,500	****
6303 010 2620 161	TRADESMEN	68.00	68.00	3,138,201.59	3,510,695	3,522,446	11,751
6303 010 2620 163	REPAIRMEN	2.00	2.00	84,130.69	88,053	88,019	34-
6303 010 2620 168	COMP-ADDITIONAL WORK			575,416.49	375,000	500,000	125,000
6303 010 2620 169	OTHR PERSONNEL COSTS			37,447.16	****	40,000	40,000
6303 010 2620 200	EMPLOYEE BENEFITS			1,052,416.05	1,118,337	1,330,550	212,213
6303 010 2620 340	TECHNICAL SERVICES			****	5,500	4,000	1,500-
6303 010 2620 431	RPR & MAINT - BLDGS			92,988.87	109,000	109,000	****
6303 010 2620 432	RPR & MAINT - EQUIP			50,972.00	50,000	75,000	25,000
6303 010 2620 441	RENTAL-LAND & BLDGS			30,600.00	31,100	52,800	21,700
6303 010 2620 442	RENTAL-EQUIPMENT			3,132.00	3,000	3,000	****
6303 010 2620 530	COMMUNICATIONS			1,305.92	2,000	2,000	****
6303 010 2620 538	TELECOMMUNICATIONS			11,051.98	16,000	16,000	****
6303 010 2620 550	PRINTING & BINDING			****	1,000	1,000	****
6303 010 2620 581	MILEAGE			31,599.18	43,000	43,000	****
6303 010 2620 599	OTHR PURCHASED SRVCS			1,396.00	3,800	5,000	1,200
6303 010 2620 610	GENERAL SUPPLIES			1,062,776.64	919,712	1,019,712	100,000
6303 010 2620 750	EQUIP-ORIGINAL & ADD			26,426.00	55,000	55,000	****
6303 010 2620 760	EQUIPMENT-REPLACEMNT			****	5,000	5,000	****
FUNCTION TOTAL							
2620 OPERATION OF BUILDINGS SVCS		76.00	76.00	6,593,850.44	6,641,307	7,188,802	547,495
6303 010 2690 167	TEMP CRAFTS & TRADES			94,999.96	125,000	****	125,000-
6303 010 2690 168	COMP-ADDITIONAL WORK			181,940.65	125,000	****	125,000-
6303 010 2690 200	EMPLOYEE BENEFITS			69,133.64	65,341	****	65,341-
6303 010 2690 610	GENERAL SUPPLIES			100,000.00	100,000	****	100,000-
FUNCTION TOTAL							
2690 OTHER OPER & MAINT OF PLANT				446,074.25	415,341		415,341-
DEPARTMENT TOTAL		76.00	76.00	7,039,924.69	7,056,648	7,188,802	132,154

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Pupil Transportation

**Program Administrator:** Theodore R. Vasser

**Program Code:** 6500-010

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**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 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 the 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 set and enforce parameters for the safe transportation of students.
2. To hold contracted carriers accountable for meeting or exceeding all contractual obligations and following all state laws.
3. To evaluate and implement means for monitoring buses and screening drivers.
4. To manage changes resulting from resource realignment efficiently and effectively.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
TRANSPORTATION							
6500 010 2710 113	DIRECTORS	1.00	1.00	77,244.00	80,130	82,985	2,855
6500 010 2710 147	TRANSPORTATION PERSL	6.50	6.50	262,213.00	302,696	312,198	9,502
6500 010 2710 148	COMP-ADDITIONAL WORK			16,169.88	25,000	25,000	****
6500 010 2710 151	SECRETARIES	1.00	1.00	32,738.88	33,721	34,687	966
6500 010 2710 154	CLERKS	1.00	1.00	27,651.28	29,349	30,867	1,518
6500 010 2710 157	COMP-ADDITIONAL WORK			652.49	500	500	****
6500 010 2710 200	EMPLOYEE BENEFITS			107,944.07	123,206	144,989	21,783
6500 010 2710 330	OTHR PROFESSNL SERVC			22,000.00	41,000	41,000	****
6500 010 2710 340	TECHNICAL SERVICES			18,292.01	25,000	25,000	****
6500 010 2710 432	RPR & MAINT - EQUIP			1,433.24	3,000	3,000	****
6500 010 2710 530	COMMUNICATIONS			7,827.96	19,000	19,000	****
6500 010 2710 538	TELECOMMUNICATIONS			1,710.08	4,900	2,800	2,100-
6500 010 2710 550	PRINTING & BINDING			5,880.73	5,700	5,700	****
6500 010 2710 581	MILEAGE			1,776.37	2,500	3,000	500
6500 010 2710 582	TRAVEL			1,580.34	4,000	****	4,000-
6500 010 2710 599	OTHR PURCHASED SRVCS			240.00	5,000	5,000	****
6500 010 2710 610	GENERAL SUPPLIES			5,311.86	5,500	7,000	1,500
6500 010 2710 640	BOOKS & PERIODICALS			712.95	600	600	****
6500 010 2710 750	EQUIP-ORIGINAL & ADD			912.00	6,946	7,000	54
FUNCTION TOTAL							
2710 SUP	STUDENT TRANSPORTATION SVC	9.50	9.50	592,291.14	717,748	750,326	32,578
6500 010 2720 516	STUDENT TRANSP.-I.U.			4,021,027.82	4,475,000	4,865,000	390,000
6500 010 2720 519	OTHR STUDENT TRANSP			53,128.50	210,000	219,000	9,000
FUNCTION TOTAL							
2720	VEHICLE OPERATION SERVICES			4,074,156.32	4,685,000	5,084,000	399,000
DEPARTMENT TOTAL							
		9.50	9.50	4,666,447.46	5,402,748	5,834,326	431,578

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
TRANSPORTATION - PUBLIC							
6501 010 2720 513	CONTRACTED CARRIERS			9,758,415.81	11,287,331	11,710,624	423,293
6501 010 2720 515	PUBLIC CARRIERS			2,843,015.10	3,680,000	3,680,000	****
	FUNCTION TOTAL						
2720	VEHICLE OPERATION SERVICES			12,601,430.91	14,967,331	15,390,624	423,293
	DEPARTMENT TOTAL			12,601,430.91	14,967,331	15,390,624	423,293
TRANSPORTATION - NON PUBLIC							
6502 010 2750 513	CONTRACTED CARRIERS			7,180,030.77	7,325,379	7,951,921	626,542
6502 010 2750 515	PUBLIC CARRIERS			327,881.75	750,000	750,000	****
	FUNCTION TOTAL						
2750	NONPUBLIC TRANSPORTATION			7,507,912.52	8,075,379	8,701,921	626,542
	DEPARTMENT TOTAL			7,507,912.52	8,075,379	8,701,921	626,542

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**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Plant Operations

**Program Administrator:** Jafus F. Boyd Jr.

**Program Code:** 6600-010

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**STATEMENT OF FUNCTION:**

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 continue 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. (Student Employee Community Teams for Energy Management) program and utility cost containment efforts. Special efforts to improve preventive maintenance programs will be presented with more focus on air handlers, H.V.A.C. (Heating, Ventilation and Air Conditioning) systems, filtration, and indoor air quality.

Provisions for Labor/Landscape services for athletic fields and other grounds will continue. Special attention for projects to improve curb appeal and exterior grounds will be high priority.

Computer literacy, Integrated Pest Management, Pool Certification, and Boiler license re-certification courses will continue to be offered, in addition to the In-Service training currently available. Other workshop and training programs will focus on Environmental and Conservation issues along with expanding the current recycling program of paper, cardboard, plastic, and aluminum.

Continue to expand and encourage usage of environmentally preferred products for cleaning, laundry, pest management, and paper products. The next step is to seek Green Seal certified floor stripper, coating sealer and floor finish products. Using Green Seal products will help reduce environmental toxins and participate in the Region's effort and the national effort to protect the environment and safeguard human health.

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
PLANT OPERATIONS										
6600	010	2620	113	DIRECTORS	1.00	1.00	77,472.00	80,352	83,052	2,700
6600	010	2620	145	FACIL-PLANT OPR PERS	5.00	4.00	206,409.50	270,635	246,891	23,744-
6600	010	2620	148	COMP-ADDITIONAL WORK			36,328.76	12,000	25,000	13,000
6600	010	2620	151	SECRETARIES	1.00	1.00	26,961.12	33,746	38,529	4,783
6600	010	2620	152	TYPIST-STENOGRAPHERS	2.00	2.00	18,497.13	27,455	60,515	33,060
6600	010	2620	154	CLERKS	2.00	2.00	62,513.62	64,970	66,079	1,109
6600	010	2620	157	COMP-ADDITIONAL WORK			1,138.05	1,000	1,000	****
6600	010	2620	159	OTHR PERSONNEL COSTS			3,622.19	****	10,000	10,000
6600	010	2620	181	CUSTODIAL	327.00	327.00	10,476,739.22	12,508,511	12,061,378	447,133-
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	28,964.96	33,207	33,686	479
6600	010	2620	185	SUBSTITUTES			720,975.41	490,000	775,000	285,000
6600	010	2620	188	COMP-ADDITIONAL WORK			5,755,546.93	4,200,000	4,200,000	****
6600	010	2620	189	OTHR PERSONNEL COSTS			111,632.61	25,000	28,500	3,500
6600	010	2620	200	EMPLOYEE BENEFITS			4,106,050.66	4,638,384	5,411,653	773,269
6600	010	2620	340	TECHNICAL SERVICES			38,011.95	48,600	62,000	13,400
6600	010	2620	411	DISPOSAL SERVICES			271,041.68	626,024	321,424	304,600-
6600	010	2620	413	CUSTODIAL SERVICES			15,893.36	60,000	75,000	15,000
6600	010	2620	431	RPR & MAINT - BLDGS			62,245.99	60,000	96,070	36,070
6600	010	2620	432	RPR & MAINT - EQUIP			32,624.96	50,000	60,000	10,000
6600	010	2620	442	RENTAL-EQUIPMENT			5,093.15	1,500	13,000	11,500
6600	010	2620	449	OTHER RENTALS			****	15,000	16,000	1,000
6600	010	2620	460	EXTERMINATION SERVICE			5,303.01	5,000	5,000	****
6600	010	2620	530	COMMUNICATIONS			1,878.09	2,000	2,000	****
6600	010	2620	538	TELECOMMUNICATIONS			17,404.08	14,650	30,000	15,350
6600	010	2620	540	ADVERTISING			25.00	****	****	****
6600	010	2620	550	PRINTING & BINDING			736.66	2,000	2,000	****
6600	010	2620	581	MILEAGE			12,373.32	14,400	14,600	200
6600	010	2620	582	TRAVEL			4,877.86	1,000	****	1,000-
6600	010	2620	599	OTHR PURCHASED SRVCS			1,209.14	2,500	2,500	****
6600	010	2620	610	GENERAL SUPPLIES			841,368.34	900,000	900,000	****
6600	010	2620	626	GASOLINE			31.67	150	200	50
6600	010	2620	635	MEALS/REFRESHMENTS			4,904.50	4,500	6,000	1,500
6600	010	2620	640	BOOKS & PERIODICALS			913.20	1,500	1,500	****
6600	010	2620	648	EDUCATIONAL SOFTWARE			8,823.90	25,000	10,000	15,000-
6600	010	2620	750	EQUIP-ORIGINAL & ADD			22,779.91	30,000	31,900	1,900
6600	010	2620	758	TECH EQUIP - NEW			****	****	10,000	10,000
6600	010	2620	760	EQUIPMENT-REPLACEMNT			40,564.40	61,695	67,695	6,000
6600	010	2620	810	DUES & FEES			150.00	300	300	****
FUNCTION TOTAL										
2620 OPERATION OF BUILDINGS SVCS					339.00	338.00	23,021,106.33	24,311,079	24,768,472	457,393
6600	010	2630	145	FACIL-PLANT OPR PERS	1.00	1.00	41,856.00	43,730	44,946	1,216
6600	010	2630	148	COMP-ADDITIONAL WORK			34,470.81	15,000	15,000	****
6600	010	2630	149	OTHR PERSONNEL COSTS			9,300.00	****	****	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	4.00	4.00	122,444.86	157,410	159,328	1,918
6600	010	2630	178	COMP-ADDITIONAL WORK			55,640.24	****	80,000	80,000
6600	010	2630	181	CUSTODIAL - LABORER	5.00	5.00	138,642.51	178,747	172,536	6,211-
6600	010	2630	185	SUBSTITUTES			9,251.03	34,620	36,596	1,976
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	296,058.73	361,159	356,237	4,922-
6600	010	2630	188	COMP-ADDITIONAL WORK			123,351.76	100,000	100,000	****
6600	010	2630	189	OTHR PERSONNEL COSTS			****	5,000	10,000	5,000
6600	010	2630	200	EMPLOYEE BENEFITS			207,449.63	234,094	290,625	56,531
6600	010	2630	412	SNOW PLOWING SERVICE			****	1,500	1,500	****
6600	010	2630	610	GENERAL SUPPLIES			88,462.59	80,000	170,000	90,000

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
PLANT OPERATIONS							
6600 010 2630 750	EQUIP-ORIGINAL & ADD			****	5,000	7,000	2,000
6600 010 2630 760	EQUIPMENT-REPLACEMNT			55,682.39	50,000	109,200	59,200
FUNCTION TOTAL							
2630	CARE & UPKEEP OF GROUNDS SVCS	20.00	20.00	1,182,610.55	1,266,260	1,552,968	286,708
6600 010 3210 185	SUBSTITUTES			****	15,000	18,000	3,000
6600 010 3210 188	COMP-ADDITIONAL WORK			350,955.33	100,000	250,000	150,000
6600 010 3210 200	EMPLOYEE BENEFITS			57,269.14	30,057	79,914	49,857
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			408,224.47	145,057	347,914	202,857
6600 010 3310 188	COMP-ADDITIONAL WORK			****	1,500	2,500	1,000
6600 010 3310 200	EMPLOYEE BENEFITS			****	392	745	353
FUNCTION TOTAL							
3310	COMMUNITY RECREATION				1,892	3,245	1,353
6600 010 3320 188	COMP-ADDITIONAL WORK			****	100,000	****	100,000-
6600 010 3320 200	EMPLOYEE BENEFITS			****	26,136	****	26,136-
FUNCTION TOTAL							
3320	CIVIC SERVICES				126,136		126,136-
DEPARTMENT TOTAL		359.00	358.00	24,611,941.35	25,850,424	26,672,599	822,175

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
UTILITIES							
6601 010 2620 330	OTHR PROFESSNL SERVC			41,600.00	43,400	46,000	2,600
6601 010 2620 340	TECHNICAL SERVICES			125.00	2,600	2,600	****
6601 010 2620 422	ELECTRICITY			2,873,665.09	4,250,000	3,700,000	550,000-
6601 010 2620 424	WATER/SEWAGE			1,032,747.97	1,001,000	1,200,000	199,000
6601 010 2620 432	RPR & MAINT - EQUIP			5,219.50	50,000	50,000	****
6601 010 2620 490	OTHR PROPERTY SERVC			****	50,000	50,000	****
6601 010 2620 530	COMMUNICATIONS			102,046.81-	585,000	500,000	85,000-
6601 010 2620 538	TELECOMMUNICATIONS			129,986.94	300,000	300,000	****
6601 010 2620 599	OTHR PURCHASED SRVCS			36,654.52	50,000	55,000	5,000
6601 010 2620 610	GENERAL SUPPLIES			227,836.18	200,000	100,000	100,000-
6601 010 2620 621	NATURAL GAS-HTG & AC			4,151,945.50	4,993,531	4,548,152	445,379-
6601 010 2620 624	OIL-HTG & AC			1,480.00	30,000	33,000	3,000
6601 010 2620 628	STEAM-HTG & AC			228,407.33	280,000	280,000	****
6601 010 2620 750	EQUIP-ORIGINAL & ADD			1,716.00	50,000	20,000	30,000-
6601 010 2620 760	EQUIPMENT-REPLACEMNT			40,414.18	100,000	50,000	50,000-
FUNCTION TOTAL							
2620 OPERATION OF BUILDINGS SVCS				8,669,751.40	11,985,531	10,934,752	1,050,779-
DEPARTMENT TOTAL				8,669,751.40	11,985,531	10,934,752	1,050,779-

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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 FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
BENEFITS							
6901 010 1100 200	EMPLOYEE BENEFITS			104.97	50,000	5,000	45,000-
	FUNCTION TOTAL						
	1100 REGULAR PRGS - ELEM/SEC			104.97	50,000	5,000	45,000-
6901 010 1200 200	EMPLOYEE BENEFITS			117,239.61	****	125,000	125,000
	FUNCTION TOTAL						
	1200 SPECIAL PRGS - ELEM/SEC			117,239.61		125,000	125,000
6901 010 1300 200	EMPLOYEE BENEFITS			****	25,000	5,000	20,000-
	FUNCTION TOTAL						
	1300 VOCATIONAL EDUCATION PROGRAMS				25,000	5,000	20,000-
6901 010 1399 200	EMPLOYEE BENEFITS			4,667.12	****	****	****
	FUNCTION TOTAL						
	1399 OTHER VOC. EDUCATION PROGRAMS			4,667.12			
6901 010 1400 200	EMPLOYEE BENEFITS			156,875.12	200,000	195,000	5,000-
	FUNCTION TOTAL						
	1400 OTHER INSTR PRGS - ELEM/SEC			156,875.12	200,000	195,000	5,000-
6901 010 1600 200	EMPLOYEE BENEFITS			32,698.21	50,000	50,000	****
	FUNCTION TOTAL						
	1600 ADULT EDUCATION PROGRAMS			32,698.21	50,000	50,000	
6901 010 2100 200	EMPLOYEE BENEFITS			22,616.29	50,000	50,000	****
	FUNCTION TOTAL						
	2100 SUPPORT SVCS - PUPIL PERSONNEL			22,616.29	50,000	50,000	
6901 010 2200 200	EMPLOYEE BENEFITS			95,638.46	100,000	100,000	****
	FUNCTION TOTAL						
	2200 SUPPORT SVCS - INSTR STAFF			95,638.46	100,000	100,000	
6901 010 2300 200	EMPLOYEE BENEFITS			20,611.83	35,000	35,000	****
	FUNCTION TOTAL						
	2300 SUP SVCS - ADMINISTRATION			20,611.83	35,000	35,000	
6901 010 2400 200	EMPLOYEE BENEFITS			805.62	10,000	5,000	5,000-
	FUNCTION TOTAL						
	2400 SUPPORT SVCS - PUPIL HEALTH			805.62	10,000	5,000	5,000-
6901 010 2519 200	EMPLOYEE BENEFITS			1,248.94	****	****	****

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
BENEFITS							
FUNCTION TOTAL							
2519	OTHER FISCAL SERVICES			1,248.94			
6901 010 2710 200	EMPLOYEE BENEFITS			271.03	****	****	****
FUNCTION TOTAL							
2710	SUP STUDENT TRANSPORTATION SVC			271.03			
6901 010 2800 200	EMPLOYEE BENEFITS			13,686.02	50,000	40,000	10,000-
FUNCTION TOTAL							
2800	SUPPORT SERVICES - CENTRAL			13,686.02	50,000	40,000	10,000-
6901 010 3210 200	EMPLOYEE BENEFITS			137.57	****	****	****
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			137.57			
6901 010 3300 200	EMPLOYEE BENEFITS			9,628.89	50,000	10,000	40,000-
FUNCTION TOTAL							
3300	COMMUNITY SERVICES			9,628.89	50,000	10,000	40,000-
DEPARTMENT TOTAL				476,229.68	620,000	620,000	

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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 2005 will amount to \$55.5 million, 10.47% of the total projected budget, which continues the School District's favorable debt service posture.

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 \$1,770,000. Of that amount \$870,000 is for potential Port Authority increases and \$1,500,000 is for potential unanticipated expenditures. The appropriation amount represents only .33% of the budget.



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
DEBT SERVICE - PRINCIPAL							
6904 010 5100 911	LOAN-LEASE PUR-PRINC			3,100,000.00	2,495,000	3,085,000	590,000
6904 010 5100 912	SERIAL BONDS-PRINCPL			28,422,705.95	29,786,289	30,773,996	987,707
FUNCTION TOTAL 5100 DEBT SERVICE				31,522,705.95	32,281,289	33,858,996	1,577,707
DEPARTMENT TOTAL				31,522,705.95	32,281,289	33,858,996	1,577,707
DEBT SERVICE - INTEREST							
6905 010 5100 831	INT-LOAN-LEASE PURCH			984,035.86	1,569,525	1,469,363	100,162-
6905 010 5100 832	INT-SERIAL BONDS			16,963,735.81	19,391,360	20,153,798	762,438
FUNCTION TOTAL 5100 DEBT SERVICE				17,947,771.67	20,960,885	21,623,161	662,276
DEPARTMENT TOTAL				17,947,771.67	20,960,885	21,623,161	662,276
TAX REFUNDS							
6906 010 2519 890	MISC EXPENDITURES			30,564.96	48,500	38,311	10,189-
FUNCTION TOTAL 2519 OTHER FISCAL SERVICES				30,564.96	48,500	38,311	10,189-
6906 010 5130 880	REFUNDS PRIOR YR REC			2,484,509.90	4,000,000	4,500,000	500,000
FUNCTION TOTAL 5130 REFUND OF PRIOR YR REVENUES				2,484,509.90	4,000,000	4,500,000	500,000
DEPARTMENT TOTAL				2,515,074.86	4,048,500	4,538,311	489,811

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
INTERSYSTEM PAYMENTS							
6907 010 1100 561	TUITION-OTHR PA LEA			1,605,599.91	2,200,000	2,700,000	500,000
6907 010 1100 569	TUITION-OTHER			125,577.58	90,000	150,000	60,000
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC				1,731,177.49	2,290,000	2,850,000	560,000
6907 010 1290 322	PROF. EDUC. SERVS-IU			53,264,857.00	62,384,000	65,751,000	3,367,000
6907 010 1290 568	TUITION - PRRI			4,776,450.96	4,950,000	5,500,000	550,000
6907 010 1290 594	SRVC-I U SPECIAL CLS			67,798.33	500,000	500,000	****
FUNCTION TOTAL 1290 OTHER SERVICES				58,109,106.29	67,834,000	71,751,000	3,917,000
6907 010 1441 561	TUITION-OTHR PA LEA			62.61	****	****	****
FUNCTION TOTAL 1441 OTHER INSTRUCTIONAL PROGRAMS				62.61			
DEPARTMENT TOTAL				59,840,346.39	70,124,000	74,601,000	4,477,000
CONTINGENCIES							
6908 010 5900 515	PUBLIC CARRIERS			****	****	870,000	870,000
6908 010 5900 840	BUDGETARY RESERVE			****	2,700,000	900,000	1,800,000-
FUNCTION TOTAL 5900 BUDGETARY RESERVE					2,700,000	1,770,000	930,000-
DEPARTMENT TOTAL					2,700,000	1,770,000	930,000-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
CHARTER SCHOOL PAYMENTS							
6909 010 5290 562	TUITION-NON-PA LEA			11,377,152.22	16,641,103	17,583,169	942,066
	FUNCTION TOTAL			11,377,152.22	16,641,103	17,583,169	942,066
	5290 CHARTER SCHOOLS						
	DEPARTMENT TOTAL			11,377,152.22	16,641,103	17,583,169	942,066
	FUND TOTAL	3726.27	3665.27	461,467,464.19	523,162,575	527,591,036	4,428,461
	PRIOR YEAR ENCUMBRANCES			<u>15,736,856.84</u>	<u>2,500,000</u>	<u>2,500,000</u>	
	GRAND TOTAL			477,204,321.03	525,662,575	530,091,036	4,428,461

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# **FOOD SERVICE**

**SCHOOL DISTRICT OF PITTSBURGH  
2005 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Food Service

**Program Administrator:** Danny D. Seymour

**Program Code:** 6500-500

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**STATEMENT OF FUNCTION:**

The main function of the Food Service Department is to provide safe, healthy, and nutritious, meals to all students in a pleasant environment. The program takes direction under guidelines and regulations established by the United States Department of Agriculture and the Pennsylvania Department of Education. Over 50% of department revenue is derived from Federal and State reimbursement for school meals.

The Food Service Department provides auxiliary services and support to any Board of Education department as well as outreach assistance to communities with related nutrition issues.

**During 2004, the Food Service Department accomplished the following:**

1. Remained a self-sustaining operation requiring no direct cash support from the General Fund.
2. Maintained student participation even with declining enrollment.
3. Implemented "Offer vs. Serve" in all elementary schools providing students with several daily menu choices.
4. Continued to enhance technology within the operation to improve accountability.

**OBJECTIVES:**

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

During 2005, the Food Service objectives are:

1. Expand and enhance Point of Service technology.
2. Enhance menu selection for all schools.
3. Remain fiscally solvent.

**SCHOOL DISTRICT OF PITTSBURGH**

**FOOD SERVICES ESTIMATED REVENUES**

<b>ACCOUNT</b>	<b>DESCRIPTION</b>	<b>2003 ACTUAL</b>	<b>2004 BUDGET</b>	<b>2005 BUDGET</b>	<b>INCREASE (DECREASE) 05 OVER 04</b>
6510	INTEREST	\$14,862	\$25,000	\$30,000	\$5,000
6611	SALES TO STUDENTS	852,825	950,000	900,000	(50,000)
6620	ALA CARTE SALES	1,287,405	1,300,000	1,400,000	100,000
6630	INCOME - SPECIAL CONTRACTS	1,822,137	1,700,000	1,800,000	100,000
6990	MISCELLANEOUS	27,500	35,000	15,000	(20,000)
7600	REIMBURSEMENT - STATE	644,160	650,000	625,000	(25,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	197,490	200,000	200,000	0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	48,240	25,000	60,000	35,000
8531	REIMBURSEMENT - FEDERAL	8,425,340	8,000,000	8,000,000	0
8533	VALUE OF DONATED COMMODITIES	234,918	225,000	225,000	0
		<u>13,554,877</u>	<u>13,110,000</u>	<u>13,255,000</u>	<u>145,000</u>
	BALANCE FROM/(TO) FUND BALANCE	<u>958,814</u>	<u>3,333,213</u>	<u>4,003,515</u>	<u>670,302</u>
	<b>TOTAL</b>	<u><b>\$14,513,691</b></u>	<u><b>\$16,443,213</b></u>	<u><b>\$17,258,515</b></u>	<u><b>\$815,302</b></u>

**FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT**

100	PERSONAL SERVICES - SALARIES	\$5,260,743	\$5,658,477	\$5,207,319	(\$451,158)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,223,740	1,649,236	1,708,696	59,460
	TECHNICAL SERVICES			10,000	10,000
400	PURCHASED PROPERTY SERVICES	281,979	402,500	460,000	57,500
500	OTHER PURCHASED SERVICES	558,988	531,500	554,500	23,000
600	SUPPLIES	6,464,963	6,958,000	7,431,500	473,500
700	PROPERTY	262,084	689,500	337,500	(352,000)
800	OTHER OBJECTS	408,584	504,000	1,504,000	1,000,000
900	OTHER FINANCING USES	52,610	50,000	45,000	(5,000)
		<u>14,513,691</u>	<u>16,443,213</u>	<u>17,258,515</u>	<u>815,302</u>
	<b>TOTAL</b>	<u><b>\$14,513,691</b></u>	<u><b>\$16,443,213</b></u>	<u><b>\$17,258,515</b></u>	<u><b>\$815,302</b></u>

DEPT	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ADMINISTRATION - CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	81,612.00	82,164	87,678	5,514
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	43,728.00	44,760	47,961	3,201
6520	500	3100	152	TYPIST-STENOGRAPHERS	2.00	2.00	47,129.82	59,135	58,114	1,021-
6520	500	3100	154	CLERKS	3.00	3.00	94,158.48	96,490	89,330	7,160-
6520	500	3100	200	EMPLOYEE BENEFITS			59,862.67	82,353	92,889	10,536
6520	500	3100	340	TECHNICAL SERVICES			****	****	10,000	10,000
6520	500	3100	422	ELECTRICITY			155,222.86	230,000	241,000	11,000
6520	500	3100	424	WATER/SEWAGE			39,136.99	45,000	47,500	2,500
6520	500	3100	432	RPR & MAINT - EQUIP			94.90	1,000	1,000	****
6520	500	3100	438	RPR & MAINT - TECH			****	****	50,000	50,000
6520	500	3100	530	COMMUNICATIONS			29,140.34	25,000	25,000	****
6520	500	3100	550	PRINTING & BINDING			9,014.31	10,000	10,000	****
6520	500	3100	581	MILEAGE			4,337.29	4,500	4,500	****
6520	500	3100	582	TRAVEL			****	5,000	5,000	****
6520	500	3100	599	OTHR PURCHASED SRVCS			4,805.23	12,000	10,000	2,000-
6520	500	3100	610	GENERAL SUPPLIES			1,158.12	4,000	4,000	****
6520	500	3100	618	ADMIN OP SYS TECH			7,968.69	****	25,000	25,000
6520	500	3100	621	NATURAL GAS-HTG & AC			144,894.59	140,000	192,500	52,500
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	2,500	2,500	****
6520	500	3100	760	EQUIPMENT-REPLACMNT			12,183.31	225,000	10,000	215,000-
6520	500	3100	768	TECH EQUIP - REPLACE			1,572.00	283,000	****	283,000-
6520	500	3100	810	DUES & FEES			4,584.00	4,000	4,000	****
6520	500	3100	850	INDIRECT COST			404,000.00	500,000	1,500,000	1,000,000
6520	500	3100	939	OTHR FUND TRANSFERS			52,610.13	50,000	45,000	5,000-
				FUNCTION TOTAL						
			3100	FOOD SERVICES	7.00	7.00	1,197,213.73	1,905,902	2,562,972	657,070
				DEPARTMENT TOTAL	7.00	7.00	1,197,213.73	1,905,902	2,562,972	657,070



DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
FOOD SERVICE CENTER							
6530 500 3100 152	TYPYST-STENOGRAPHERS	1.00	1.00	7,142.73	24,131	26,108	1,977
6530 500 3100 161	TRADESMEN	1.00	1.00	44,855.50	52,703	54,288	1,585
6530 500 3100 163	REPAIRMEN	3.00	3.00	83,132.00	125,812	129,148	3,336
6530 500 3100 168	COMP-ADDITIONAL WORK			50,604.88	40,000	****	40,000-
6530 500 3100 172	AUTOMOTIVE EQUIP DPR	1.00	1.00	38,805.66	37,530	38,792	1,262
6530 500 3100 178	COMP-ADDITIONAL WORK			2,672.23	****	****	****
6530 500 3100 181	CUSTODIAL	4.00	4.00	72,854.24	138,029	138,029	****
6530 500 3100 182	FOOD SERVICE STAFF	34.00	34.00	920,389.85	907,010	753,168	153,842-
6530 500 3100 184	STORES HANDLING STAF	2.00	2.00	76,242.75	77,280	79,193	1,913
6530 500 3100 185	SUBSTITUTES			1,190.53	****	****	****
6530 500 3100 188	COMP-ADDITIONAL WORK			108,744.20	60,000	****	60,000-
6530 500 3100 189	OTHR PERSONNEL COSTS			7,571.42	****	****	****
6530 500 3100 200	EMPLOYEE BENEFITS			432,503.60	426,263	399,905	26,358-
6530 500 3100 432	RPR & MAINT - EQUIP			27,001.11	40,000	30,000	10,000-
6530 500 3100 433	RPR & MAINT - VEHICL			28,640.97	25,000	40,000	15,000
6530 500 3100 530	COMMUNICATIONS			9.00	****	****	****
6530 500 3100 599	OTHR PURCHASED SRVCS			511,681.47	475,000	500,000	25,000
6530 500 3100 610	GENERAL SUPPLIES			410,789.10	475,000	450,000	25,000-
6530 500 3100 631	FOOD			2,118,505.15	2,500,000	2,600,000	100,000
6530 500 3100 632	MILK			87,949.73	120,000	130,000	10,000
6530 500 3100 633	DONATED COMMODITIES			176,294.95	225,000	225,000	****
6530 500 3100 760	EQUIPMENT-REPLACMNT			139,406.58	120,000	260,000	140,000
	FUNCTION TOTAL						
	3100 FOOD SERVICES	46.00	46.00	5,346,987.65	5,868,758	5,853,631	15,127-
	DEPARTMENT TOTAL	46.00	46.00	5,346,987.65	5,868,758	5,853,631	15,127-

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
SECONDARY SCHOOLS							
6540 500 3100 138	EXTRA CURR ACTIV PAY			527.34	****	****	****
6540 500 3100 182	FOOD SERVICE STAFF	224.00	217.00	2,161,045.75	2,346,998	2,311,050	35,948-
6540 500 3100 188	COMP-ADDITIONAL WORK			234,376.78	135,000	****	135,000-
6540 500 3100 189	OTHR PERSONNEL COSTS			19,374.96	****	****	****
6540 500 3100 200	EMPLOYEE BENEFITS			606,060.12	723,410	758,333	34,923
6540 500 3100 432	RPR & MAINT - EQUIP			13,081.44	25,000	20,000	5,000-
6540 500 3100 490	OTHR PROPERTY SERVICE			13,362.00	20,000	17,500	2,500-
6540 500 3100 610	GENERAL SUPPLIES			242,940.34	200,000	250,000	50,000
6540 500 3100 631	FOOD			1,889,464.49	1,944,000	2,080,000	136,000
6540 500 3100 632	MILK			528,147.73	500,000	538,000	38,000
6540 500 3100 633	DONATED COMMODITIES			76,551.26	75,000	125,000	50,000
6540 500 3100 760	EQUIPMENT-REPLACEMNT			100,571.94	50,000	50,000	****
	FUNCTION TOTAL						
	3100 FOOD SERVICES	224.00	217.00	5,885,504.15	6,019,408	6,149,883	130,475
	DEPARTMENT TOTAL	224.00	217.00	5,885,504.15	6,019,408	6,149,883	130,475

DEPT FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2003 EXPENDITURES	2004 BUDGET	2005 BUDGET	INCREASE DECREASE 05 OVER 04
ELEMENTARY SCHOOLS							
6550 500 3100 182	FOOD SERVICE STAFF	318.00	305.00	1,153,578.46	1,411,435	1,394,460	16,975-
6550 500 3100 185	SUBSTITUTES			5,950.15	20,000	****	20,000-
6550 500 3100 188	COMP-ADDITIONAL WORK			2,435.10	****	****	****
6550 500 3100 198	SUBSTITUTE PARAPROF			2,620.49	****	****	****
6550 500 3100 200	EMPLOYEE BENEFITS			125,313.93	417,210	457,569	40,359
6550 500 3100 432	RPR & MAINT - EQUIP			4,146.71	10,000	10,000	****
6550 500 3100 490	OTHR PROPERTY SERVICE			1,292.00	6,500	3,000	3,500-
6550 500 3100 631	FOOD			59,932.87	50,000	62,000	12,000
6550 500 3100 632	MILK			720,366.12	725,000	750,000	25,000
6550 500 3100 760	EQUIPMENT-REPLACEMNT			8,350.00	9,000	15,000	6,000
	FUNCTION TOTAL						
	3100 FOOD SERVICES	318.00	305.00	2,083,985.83	2,649,145	2,692,029	42,884
	DEPARTMENT TOTAL	318.00	305.00	2,083,985.83	2,649,145	2,692,029	42,884
	FUND TOTAL	595.00	575.00	14,513,691.36	16,443,213	17,258,515	815,302
	PRIOR YEAR ENCUMBRANCES			<u>10,209.06</u>			
	GRAND TOTAL			14,523,900.42	16,443,213	17,258,515	815,302

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## **CAPITAL PROJECTS**

**PITTSBURGH SCHOOL DISTRICT  
2005/2009 CAPITAL PROGRAM**

The following is the 2005/2009 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 2005 include window and roof replacements, boiler replacements, masonry restoration, ADA elevators, electrical fire alarm and sound system upgrades, cycle painting, restroom renovations, libraries, and related building improvement projects.

Design work, bid and award, or project construction will be progressed for:

Brookline	Peabody
Chartiers	Sterrett
Conroy	Sunnyside
Langley	

**The 2005 Program will be comprised of the following:**

Long Term Projects	\$ 27,625,000
Short Term Projects	12,941,000
<b>TOTAL</b>	<u><u>\$ 40,566,000</u></u>

**FINANCIAL SUMMARY  
2005 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 6,890,000	\$ 4,825,000	\$ 2,065,000
Grounds Improvements	2,655,000	75,000	2,580,000
Mechanical Systems	4,828,000	2,805,000	2,023,000
Electrical Systems	1,358,000	760,000	598,000
Building Interior	7,110,000	4,310,000	2,800,000
Building Exterior	4,025,000	2,100,000	1,925,000
Planning / Design	2,300,000	1,350,000	950,000
<b>MAJOR PROJECTS</b>			
Brookline	1,550,000	1,550,000	
Chartiers	750,000	750,000	
Langley	550,000	550,000	
Peabody	3,250,000	3,250,000	
Sterrett	2,100,000	2,100,000	
Sunnyside	3,200,000	3,200,000	
<b>TOTAL</b>	<u><u>\$ 40,566,000</u></u>	<u><u>\$ 27,625,000</u></u>	<u><u>\$ 12,941,000</u></u>

Conroy - Provide Heating, Ventilating, Air Conditioning and related renovations, new lighting and windows. Project budget \$6 million. \$2.25 million is currently budgeted for 2004. This work is expected to be done in 2005 and hence no funds are required to be borrowed in 2005.

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
ADMINISTRATION BUILDING	Additional / increase electric service.			\$70,000			\$70,000
	Chiller room drainage.	\$40,000					\$40,000
	Convert Direct Digital Controls.	\$40,000					\$40,000
	Renovations to conference room "A".		\$550,000				\$550,000
	Replace cooler / freezer.			\$100,000			\$100,000
	Replace cooling tower.					\$200,000	\$200,000
		\$80,000	\$550,000	\$170,000	\$0	\$200,000	\$1,000,000
ALLDERDICE	Interior doors and hardware.				\$300,000		\$300,000
	Re-pipe science lab.	\$100,000					\$100,000
	Replace boiler room lighting.					\$35,000	\$35,000
	Replace electrical distribution system.			\$750,000			\$750,000
	Replace metal roof.	\$300,000					\$300,000
	Replace summer boiler.			\$80,000			\$80,000
	Restroom renovations.	\$600,000	\$600,000	\$600,000			\$1,800,000
		\$1,000,000	\$600,000	\$1,430,000	\$300,000	\$35,000	\$3,365,000
ALLEGHENY	Basement space modifications.		\$50,000				\$50,000
	Library renovation.	\$250,000					\$250,000
	Replace electrical distribution system.				\$350,000		\$350,000
	Replace interior doors and hardware.					\$300,000	\$300,000
		\$250,000	\$50,000	\$0	\$350,000	\$300,000	\$950,000
ALLEGHENY ANNEX	Backflow preventers.	\$15,000					\$15,000
	Convert vacant shop to classrooms & teachers lounge.			\$100,000			\$100,000
		\$15,000	\$0	\$100,000	\$0	\$0	\$115,000
ARLINGTON ELEMENTARY	Library renovation.		\$250,000				\$250,000
	Main office counter / carpet.	\$50,000					\$50,000
	Replace electrical distribution.				\$150,000		\$150,000
		\$50,000	\$250,000	\$0	\$150,000	\$0	\$450,000
ARSENAL	Interior doors & hardware.				\$300,000		\$300,000
	Pool filter system.	\$135,000					\$135,000
	Roof replacement.	\$350,000					\$350,000
	Window replacement.		\$600,000	\$600,000			\$1,200,000
		\$485,000	\$600,000	\$600,000	\$300,000	\$0	\$1,985,000



**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
BANKSVILLE	Bus turn around.	\$350,000					\$350,000
	Cycle painting.	\$75,000					\$75,000
	Replace electrical distribution system.					\$150,000	\$150,000
	Replace fire alarm system.		\$125,000				\$125,000
		<u>\$425,000</u>	<u>\$125,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$700,000</u>
BAXTER	Air handling unit/Boiler Feed renovations.	\$200,000	\$140,000				\$340,000
	Cooler / freezer replacement.	\$50,000					\$50,000
	Plumbing renovation Ph Two.	\$250,000					\$250,000
	Replace burner No. 2.	\$30,000					\$30,000
	Replace electrical distribution / sound / fire alarm.	\$610,000					\$610,000
	Replace windows.		\$600,000	\$600,000			\$1,200,000
	Restroom renovations.		\$500,000	\$500,000			\$1,000,000
		<u>\$1,140,000</u>	<u>\$1,240,000</u>	<u>\$1,100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,480,000</u>
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
		<u>\$50,000</u>	<u>\$105,000</u>	<u>\$525,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$680,000</u>
BELMAR	Retaining wall.	\$250,000					\$250,000
	Unit Vents/automatic temperature controls.			\$175,000			\$175,000
		<u>\$250,000</u>	<u>\$0</u>	<u>\$175,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$425,000</u>
BON AIR	Masonry restoration.			\$150,000			\$150,000
	Remove asbestos floor/install floor tile.				\$150,000		\$150,000
	Replace boilers.				\$100,000		\$100,000
	Replace roof.		\$70,000				\$70,000
	Windows.					\$275,000	\$275,000
		<u>\$0</u>	<u>\$70,000</u>	<u>\$150,000</u>	<u>\$250,000</u>	<u>\$275,000</u>	<u>\$745,000</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 two 540 ton chillers.		\$700,000				\$700,000
	VAV Box replacement.	\$275,000	\$275,000				\$550,000
		<u>\$450,000</u>	<u>\$1,075,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$170,000</u>	<u>\$2,395,000</u>

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
BROOKLINE [1]	Addition and renovation.	\$1,550,000	\$1,750,000				\$3,300,000
		\$1,550,000	\$1,750,000	\$0	\$0	\$0	\$3,300,000
BURGWIN	Library renovation.		\$250,000				\$250,000
	Replace electrical distribution system.					\$125,000	\$125,000
	Replaster.	\$100,000					\$100,000
		\$100,000	\$250,000	\$0	\$0	\$125,000	\$475,000
CARMALT	Doors & hardware.	\$35,000					\$35,000
	Enclose classrooms.		\$500,000	\$4,500,000			\$5,000,000
	Replace two 250 ton chillers.			\$450,000			\$450,000
		\$35,000	\$500,000	\$4,950,000	\$0	\$0	\$5,485,000
CENTRAL OPERATIONS CENTER	Redundant A/C for computer center.			\$250,000			\$250,000
	Renovate restrooms / exits.	\$160,000					\$160,000
	Standby cooling tower.		\$300,000				\$300,000
		\$160,000	\$300,000	\$250,000	\$0	\$0	\$710,000
CHARTIERS [2]	Addition (Gym/Library & 12 classrooms).*	\$750,000	\$5,750,000	\$5,500,000			\$12,000,000
		\$750,000	\$5,750,000	\$5,500,000	\$0	\$0	\$12,000,000
CHATHAM	Corridor floor tile.				\$90,000		\$90,000
	Replace classroom floors.					\$150,000	\$150,000
		\$0	\$0	\$0	\$90,000	\$150,000	\$240,000
CLAYTON	Library renovation.	\$500,000					\$500,000
		\$500,000	\$0	\$0	\$0	\$0	\$500,000
COLFAX	Gymnasium addition.			\$200,000	\$2,500,000		\$2,700,000
	Renovation of heating system.		\$200,000				\$200,000
	Replace electrical distribution system.				\$200,000		\$200,000
	Replace water main in basement.	\$45,000					\$45,000
		\$45,000	\$200,000	\$200,000	\$2,700,000	\$0	\$3,145,000
COLUMBUS	Asbestos ceiling removal/ceiling repaint.			\$250,000	\$250,000	\$250,000	\$750,000
	Backflow preventers.	\$18,000					\$18,000
	Library renovation and computer room.	\$600,000					\$600,000
		\$618,000	\$0	\$250,000	\$250,000	\$250,000	\$1,368,000

\* Addition of 12 classrooms to Chartiers will require the closing of Sheraden due to over capacity.  
Addition of 24 classrooms to Chartiers will require the closing of Sheraden and Schaeffer.  
This latter option will increase the costs for the addition to \$15 million.

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
CONCORD	Gym dividers.	\$20,000					\$20,000
	Replace fire alarm system.			\$150,000			\$150,000
		\$20,000	\$0	\$150,000	\$0	\$0	\$170,000
CONROY [3]	Renovations/AC System.		\$3,750,000				\$3,750,000
		\$0	\$3,750,000	\$0	\$0	\$0	\$3,750,000
DILWORTH	Replace fire alarm system.			\$150,000			\$150,000
		\$0	\$0	\$150,000	\$0	\$0	\$150,000
EAST HILLS	Carpet replacement.	\$100,000					\$100,000
	Gym/cafeteria separation and security gate.	\$100,000					\$100,000
		\$200,000	\$0	\$0	\$0	\$0	\$200,000
FORT PITT	Interior doors and hardware.					\$300,000	\$300,000
	Masonry restoration.				\$300,000		\$300,000
	Repair clock tower.	\$150,000					\$150,000
	Restroom renovations/water coolers.		\$300,000	\$300,000			\$600,000
		\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
FRICK	Air condition multi-purpose room.	\$200,000					\$200,000
	Cycle painting.	\$150,000					\$150,000
	Library renovation.				\$350,000		\$350,000
	Re-key.	\$35,000					\$35,000
	Restroom renovations.		\$250,000	\$250,000			\$500,000
	\$385,000	\$250,000	\$250,000	\$350,000	\$0	\$1,235,000	
FRIENDSHIP	Modify central fan system.	\$200,000					\$200,000
	Restore side entrance stairs.		\$150,000				\$150,000
		\$200,000	\$150,000	\$0	\$0	\$0	\$350,000
FULTON	Library renovation.				\$350,000		\$350,000
		\$0	\$0	\$0	\$350,000	\$0	\$350,000
GEORGE CUPPLES STADIUM	Concession stands / restrooms.	\$750,000					\$750,000
		\$750,000	\$0	\$0	\$0	\$0	\$750,000
GRANDVIEW	Storage rooms.		\$100,000				\$100,000
		\$0	\$100,000	\$0	\$0	\$0	\$100,000

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
GREENFIELD	Pool filter system.					\$125,000	\$125,000
	Replace auditorium seats.	\$125,000					\$125,000
	Replace water main.	\$150,000					\$150,000
		<u>\$275,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$125,000</u>	<u>\$400,000</u>
GREENWAY	Cooler / freezer replacement.	\$50,000					\$50,000
	Int. wall replace./cycle paint/ceilings/fire doors.		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
	Pool chemical feed system.			\$25,000			\$25,000
	Replace science lab piping.		\$100,000				\$100,000
	<u>\$50,000</u>	<u>\$600,000</u>	<u>\$525,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>\$2,175,000</u>
KING, MARTIN LUTHER	Enclose exterior deck.	\$200,000					\$200,000
	Replace classroom ceiling/lighting (upper floor).				\$160,000		\$160,000
	Replace corridor ceiling/lighting (upper floor).					\$120,000	\$120,000
	Replace fire alarm system.					\$180,000	\$180,000
	Replace gym lighting.		\$50,000				\$50,000
	<u>\$200,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$160,000</u>	<u>\$300,000</u>	<u>\$710,000</u>	
KNOXVILLE	Bus drop-off.	\$120,000					\$120,000
	Pool filter system.			\$140,000			\$140,000
	Replace boilers.		\$350,000				\$350,000
	Storage rooms in cafeteria.				\$75,000		\$75,000
	Ventilate pool filter room.	\$40,000					\$40,000
	<u>\$160,000</u>	<u>\$350,000</u>	<u>\$140,000</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$725,000</u>	
LANGLEY [4]	Career Development.	\$550,000	\$775,000				\$1,325,000
	Foundation drainage.		\$150,000				\$150,000
	Gymnasium floor.			\$300,000			\$300,000
	Pool filtration system.				\$125,000		\$125,000
	Replace 210 ton chiller.				\$200,000		\$200,000
	Replace boilers.	\$700,000					\$700,000
	Replace fire alarm system.					\$250,000	\$250,000
	Science lab repiping.	\$80,000					\$80,000
	<u>\$1,330,000</u>	<u>\$925,000</u>	<u>\$300,000</u>	<u>\$325,000</u>	<u>\$250,000</u>	<u>\$3,130,000</u>	
LEMINGTON	Parking and play area paving.	\$80,000					\$80,000
	Replace boilers.			\$350,000			\$350,000
		<u>\$80,000</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$430,000</u>
LIBERTY	Foundation drainage / retaining wall.	\$300,000					\$300,000
	Library / classroom renovation.	\$600,000					\$600,000
	Replace sound system.	\$125,000					\$125,000
		<u>\$1,025,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,025,000</u>

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
LINDEN	Replace fire alarm/emergency lighting.	\$150,000					\$150,000
		\$150,000	\$0	\$0	\$0	\$0	\$150,000
MADISON	Restroom renovations.				\$225,000	\$225,000	\$450,000
		\$0	\$0	\$0	\$225,000	\$225,000	\$450,000
MANCHESTER	Ceiling replacement/lighting corridor.		\$325,000				\$325,000
	Cycle painting.				\$130,000		\$130,000
	Replace boiler.			\$300,000			\$300,000
	Replace ceiling / lighting classrooms.		\$250,000		\$250,000		\$500,000
	Replace fire alarm system.				\$145,000		\$145,000
		\$0	\$575,000	\$300,000	\$525,000	\$0	\$1,400,000
MANN	Classroom floors.				\$150,000	\$150,000	\$300,000
	Corridor and multipurpose room floors.			\$160,000			\$160,000
		\$0	\$0	\$160,000	\$150,000	\$150,000	\$460,000
MCCLEARY	ADA restroom / office ventilation.			\$60,000			\$60,000
		\$0	\$0	\$60,000	\$0	\$0	\$60,000
MCNAUGHER	Ceiling removal / ceiling lighting replacement.			\$300,000	\$300,000		\$600,000
		\$0	\$0	\$300,000	\$300,000	\$0	\$600,000
MILLIONES	Boiler feed unit.				\$50,000		\$50,000
	Carpet replacement 4th/5th floor.	\$160,000					\$160,000
	Electrical power distribution system.					\$300,000	\$300,000
	Masonry repairs.	\$250,000					\$250,000
	Pool chemical feed system.		\$35,000				\$35,000
	Replace piping.		\$100,000				\$100,000
		\$410,000	\$135,000	\$0	\$50,000	\$300,000	\$895,000
MINADEO	Library renovation.				\$250,000		\$250,000
	Replace auditorium seating.	\$75,000					\$75,000
		\$75,000	\$0	\$0	\$250,000	\$0	\$325,000
MORROW	Replace fire alarm system.			\$150,000			\$150,000
		\$0	\$0	\$150,000	\$0	\$0	\$150,000

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
MURRAY	Library renovation.		\$250,000				\$250,000
		\$0	\$250,000	\$0	\$0	\$0	\$250,000
NORTHVIEW HEIGHTS	Library / Art room renovations.	\$375,000					\$375,000
	Replace fire alarm system.					\$150,000	\$150,000
	Replace lexan.	\$100,000					\$100,000
	Water coolers.	\$25,000					\$25,000
		\$500,000	\$0	\$0	\$0	\$150,000	\$650,000
OLIVER	Convert vacant woodshop to classroom.		\$120,000				\$120,000
	Flooring replacement various areas.			\$100,000			\$100,000
	Interior doors / hardware.				\$125,000	\$125,000	\$250,000
	Pool filtration system.		\$150,000				\$150,000
	Replace roof.	\$300,000					\$300,000
	Study - replace cold / hot water piping.			\$30,000	\$200,000		\$230,000
		\$300,000	\$270,000	\$130,000	\$325,000	\$125,000	\$1,150,000
PEABODY [5]	Career Development.	\$3,250,000	\$3,300,000				\$6,550,000
	Fire tower doors.	\$100,000					\$100,000
	Masonry restoration.	\$400,000					\$400,000
	Modify fan systems S3, S4, and S5.			\$150,000			\$150,000
	Replace electrical distribution system.				\$1,000,000		\$1,000,000
		\$3,750,000	\$3,300,000	\$150,000	\$1,000,000	\$0	\$8,200,000
PERRY	Corridor flooring (Old Bldg.)	\$250,000					\$250,000
	Masonry restoration (Old Bldg.)	\$250,000					\$250,000
	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
		\$650,000	\$530,000	\$0	\$160,000	\$0	\$1,340,000
PHILLIPS	Renovate office.			\$50,000			\$50,000
	Replace fire alarm system.				\$80,000		\$80,000
		\$0	\$0	\$50,000	\$80,000	\$0	\$130,000

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
PITTSBURGH GIFTED CENTER	Backflow preventers.	\$20,000					\$20,000
	Cycle painting.					\$200,000	\$200,000
	Plaster asbestos abatement.			\$250,000	\$250,000	\$250,000	\$750,000
	Replace site fencing.	\$30,000					\$30,000
	Replace sound system.				\$135,000		\$135,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$50,000	\$0	\$250,000	\$385,000	\$450,000	\$1,135,000
PROSPECT	Interior doors and hardware.				\$150,000		\$150,000
	Renovate temperature controls.		\$100,000				\$100,000
	Replace boilers.			\$360,000			\$360,000
	Replace electrical distribution system.			\$335,000			\$335,000
	Window replacement.				\$500,000		\$500,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0	\$100,000	\$695,000	\$650,000	\$0	\$1,445,000
REIZENSTEIN	Add cooler and freezer.				\$50,000		\$50,000
	Loading dock modifications.		\$50,000				\$50,000
	Sound system.				\$300,000		\$300,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0	\$50,000	\$0	\$350,000	\$0	\$400,000
SCHAEFFER	Library renovation.					\$250,000	\$250,000
	Restroom renovations.			\$200,000			\$200,000
	Standby boiler.	\$75,000					\$75,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$75,000	\$0	\$200,000	\$0	\$250,000	\$525,000
SCHENLEY OVAL	Field / track renovations - joint project with City of Pittsburgh.**	\$200,000					\$200,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$200,000	\$0	\$0	\$0	\$0	\$200,000
SCHILLER	Addition (Gym/Cafeteria/Classrooms).				\$3,250,000	\$2,250,000	\$5,500,000
	Replace electrical panelboards.		\$100,000				\$100,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0	\$100,000	\$0	\$3,250,000	\$2,250,000	\$5,600,000
SHERADEN	Floor drains.	\$30,000					\$30,000
	Replace fire alarm system.					\$80,000	\$80,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$30,000	\$0	\$0	\$0	\$80,000	\$110,000
SOUTH HILLS MIDDLE	Addition (Gym/Classrooms).					\$3,500,000	\$3,500,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
SOUTH OVT (ANNEX)	Boiler Plant.		\$725,000				\$725,000
	Replace sound system.				\$150,000		\$150,000
	Window replacement.	\$200,000					\$200,000
		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		\$200,000	\$725,000	\$0	\$150,000	\$0	\$1,075,000

\*\* Budget estimate for Schenley Oval project is one-half the preliminary estimated cost of \$400,000 per the City of Pittsburgh's Director of Parks and Recreation.

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
SPRING HILL	Water coolers.	\$25,000					\$25,000
		\$25,000	\$0	\$0	\$0	\$0	\$25,000
STERRETT [6]	Gymnasium / classroom addition.	\$2,100,000	\$2,000,000				\$4,100,000
	Lockers.			\$200,000			\$200,000
	Renovate third floor (attic space).				\$250,000		\$250,000
		\$2,100,000	\$2,000,000	\$200,000	\$250,000	\$0	\$4,550,000
STEVENS	Replace burner No. 2.	\$35,000					\$35,000
	Replace electrical distribution system.			\$155,000			\$155,000
	Replace roof.	\$200,000					\$200,000
	Sound system.			\$200,000			\$200,000
		\$235,000	\$0	\$355,000	\$0	\$0	\$590,000
SUNNYSIDE [7]	Classroom addition (K-8).	\$3,200,000	\$2,400,000				\$5,600,000
		\$3,200,000	\$2,400,000	\$0	\$0	\$0	\$5,600,000
VANN	Lockers.				\$150,000		\$150,000
	Replace fire alarm system.					\$160,000	\$160,000
	Restroom renovations Ph Two.	\$300,000					\$300,000
		\$300,000	\$0	\$0	\$150,000	\$160,000	\$610,000
WASHINGTON	Ceiling replacement.			\$325,000			\$325,000
	Cycle painting.				\$200,000		\$200,000
	Replace electrical distribution system.		\$195,000				\$195,000
	Replace fire alarm system.					\$175,000	\$175,000
	Water coolers.		\$25,000				\$25,000
		\$0	\$220,000	\$325,000	\$200,000	\$175,000	\$920,000
WEST LIBERTY ELEMENTARY	Floor drains.		\$20,000				\$20,000
		\$0	\$20,000	\$0	\$0	\$0	\$20,000
WESTINGHOUSE	Career Development.			\$450,000	\$1,050,000		\$1,500,000
	Dimmer board/auditorium lighting.					\$325,000	\$325,000
		\$0	\$0	\$450,000	\$1,050,000	\$325,000	\$1,825,000
WESTWOOD	Gym dividers.	\$20,000					\$20,000
	Replace electrical distribution system.	\$150,000					\$150,000
	Replace fire alarm system.					\$130,000	\$130,000
		\$170,000	\$0	\$0	\$0	\$130,000	\$300,000



**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
WHITTIER	Gym dividers.	\$20,000					\$20,000
	Library renovation.	\$350,000					\$350,000
	Replace auditorium lighting.				\$50,000		\$50,000
	Replace fire alarm system.			\$150,000			\$150,000
		<u>\$370,000</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$570,000</u>
VARIOUS SCHOOLS	ADA improvements.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
VARIOUS SCHOOLS	AHERA asbestos reinspection.	\$0	\$150,000	\$0	\$0	\$150,000	\$300,000
VARIOUS SCHOOLS	Architects/engineer/consultants.	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
VARIOUS SCHOOLS	Asbestos control program.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VARIOUS SCHOOLS	Asphalt paving repairs.	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
VARIOUS SCHOOLS	Carpet repairs/replacement.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
VARIOUS SCHOOLS	Chalkboard repairs/replacements.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
VARIOUS SCHOOLS	Concrete repairs.	\$375,000	\$375,000	\$375,000	\$375,000	\$375,000	\$1,875,000
VARIOUS SCHOOLS	Consolidation program.	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$3,000,000
VARIOUS SCHOOLS	Contingency Fund - Unscheduled / Emergency.	\$1,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,000,000
VARIOUS SCHOOLS	Demountable building repairs/demolition.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Destructive testing.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Emergency Generators.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
VARIOUS SCHOOLS	Energy conservation equipment.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Equipment for MMP projects.	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
VARIOUS SCHOOLS	Fire Alarms.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
VARIOUS SCHOOLS	Furniture / Equipment.	\$250,000	\$250,000	\$150,000	\$150,000	\$150,000	\$950,000
VARIOUS SCHOOLS	HVACR repair/replacement projects.	\$750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$2,000,000
VARIOUS SCHOOLS	Keyless entry system.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
VARIOUS SCHOOLS	Maintenance / programming security system.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Maintenance Contract -- General (Large Projects).	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
VARIOUS SCHOOLS	Maintenance Contract -- General Work.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS	Masonry restoration maintenance.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
VARIOUS SCHOOLS	Plumbing repair/replacement projects.	\$300,000	\$300,000	\$200,000	\$200,000	\$200,000	\$1,200,000
VARIOUS SCHOOLS	Pool inspections.	\$3,000	\$4,000	\$3,000	\$3,000	\$3,000	\$16,000
VARIOUS SCHOOLS	Power factor correction - capacitors.	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$80,000
VARIOUS SCHOOLS	Repair/replace toilet partitions.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
VARIOUS SCHOOLS	Risk management.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Roofing repairs/replacements/inspections.	\$250,000	\$250,000	\$200,000	\$200,000	\$200,000	\$1,100,000
VARIOUS SCHOOLS	School signage program.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
VARIOUS SCHOOLS	Security Installations.	\$1,845,000	\$2,250,000	\$2,250,000	\$2,000,000	\$2,000,000	\$10,345,000

**All Schools - 2005/09 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2009 Est</u>	<u>2005/09 Total</u>
VARIOUS SCHOOLS	Small/maintenance contracts-electric.	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
VARIOUS SCHOOLS	Small/maintenance contracts-exterior.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
VARIOUS SCHOOLS	Small/maintenance contracts-grounds.	\$200,000	\$200,000	\$150,000	\$150,000	\$150,000	\$850,000
VARIOUS SCHOOLS	Small/maintenance contracts-HVAC/plumbing.	\$700,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,300,000
VARIOUS SCHOOLS	Small/maintenance contracts-interiors.	\$510,000	\$510,000	\$510,000	\$510,000	\$510,000	\$2,550,000
VARIOUS SCHOOLS	Stage curtain repairs/replacements.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Stage lighting renovations.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Technical Services.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
		<u>\$14,998,000</u>	<u>\$14,649,000</u>	<u>\$13,948,000</u>	<u>\$12,698,000</u>	<u>\$12,848,000</u>	<u>\$69,141,000</u>
TOTALS		\$40,566,000	\$45,214,000	\$35,788,000	\$29,048,000	\$24,248,000	\$174,864,000

Note 1: No funds are budgeted for either a new Career Development Center or a new Professional Development Center.

Note 2: Projects previously scheduled for Schenley H.S. for approximately \$3.7 million over 5 years are not reflected in the 5 year plan. Schenley has asbestos abatement and HVAC system problems. Upon abatement, new ceilings, lighting, wall and floor finishes will have to be installed. Upgrading of the ventilation system, asbestos abatement, and related improvement costs are currently under review.

APPENDIX A  
**FOOT NOTES**  
 FOR THE  
 2005/09 CAPITAL PROGRAM

<u>FOOT NOTE</u>	<u>BUILDING</u>	<u>DESCRIPTION</u>
[1]	Brookline	Interior renovations for various building improvements and site improvements. Project budget \$5.8million.
[2]	Chartiers	Addition of 12 classrooms to Chartiers will require the closing of Sheraden due to over capacity. Project budget \$12 million. Addition of 24 classrooms to Chartiers will require the closing of Sheraden and Schaeffer. This latter option will increase the costs for the addition to \$15 million.
[3]	Conroy	Provide Heating, Ventilating, Air Conditioning and related renovations, new lighting and windows. Project budget \$6 million. \$2.25 million is currently budgeted for 2004. This work is expected to be done in 2005 and hence no funds are required to be borrowed in 2005.
[4]	Langley	Interior renovations for Career Development. Project budget \$1.325 million.
[5]	Peabody	Interior renovations for Career Development. Project budget \$6.55 million.
[6]	Sterrett	Provide an addition and interior renovations. Project budget \$4.1 million.
[7]	Sunnyside	Provide an addition and interior renovations. Project budget \$5.6 million.

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