

THE BOARD OF PUBLIC EDUCATION  
OF THE SCHOOL DISTRICT OF PITTSBURGH

2004 FINAL BUDGET

DECEMBER, 2003

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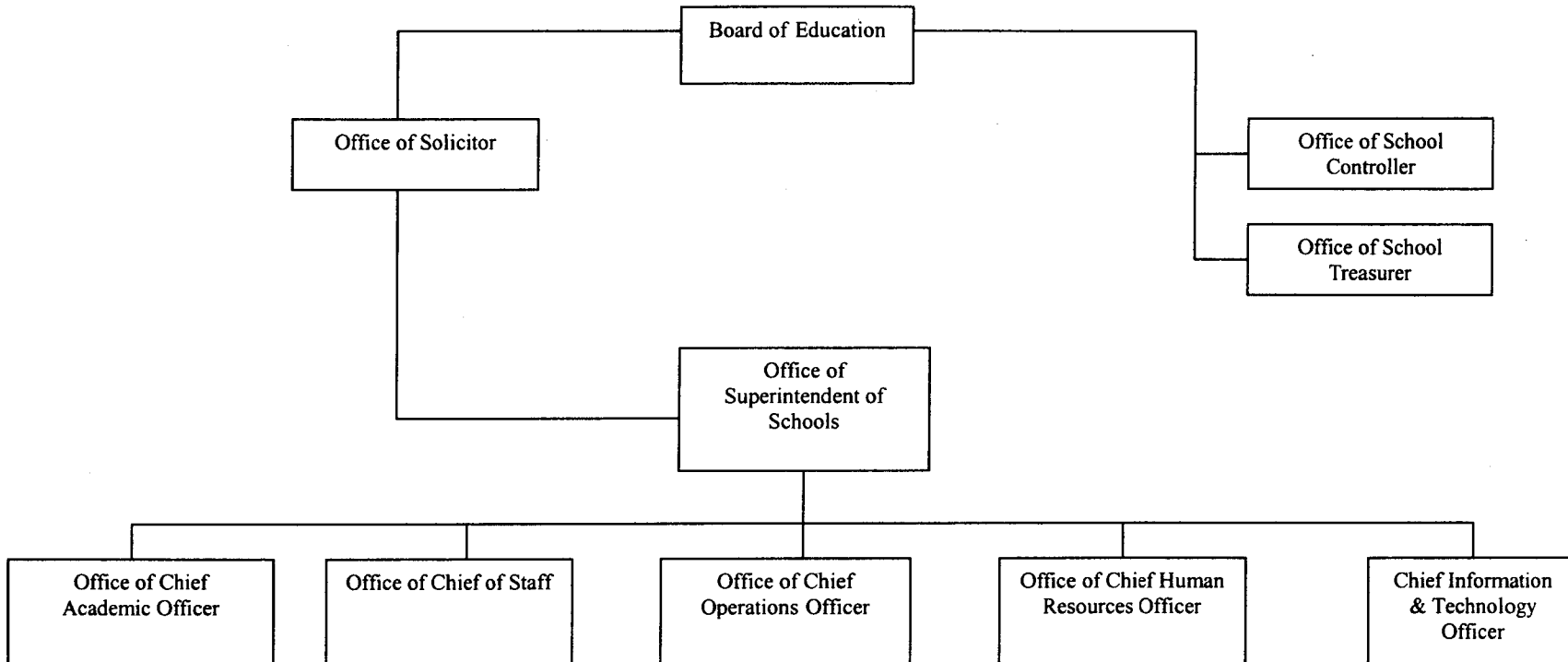
EXECUTIVE DIRECTOR/  
BUDGET DEVELOPMENT  
AND MANAGEMENT

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**The Board of Public Education  
Of the School District of Pittsburgh  
December, 2003  
Organization Chart**



# **INTRODUCTION**

\*\*\*\*\*Revisions 12/17/03

**SCHOOL DISTRICT OF PITTSBURGH**  
**2004 PRELIMINARY GENERAL FUND BUDGET**  
**Presented by the Superintendent of Schools John W. Thompson, Ph.D.**  
**November 12, 2003**

In my fourth budget message to the Board Members and community of Pittsburgh, I am pleased to report that we can present to you a balanced budget for 2004. This budget will allow us to move forward with our educational programs and still provide a tax rate reduction of more than a half mill as required by the reassessment process.

Before presenting the dollars and cents of the proposed budget, I would like all of you to hear about some of our major accomplishments:

- Over the last three years we have seen gains in the number of students who reach proficiency levels in reading, writing and mathematics. This clearly underscores the fact that we are achieving our goal of *continuous improvement*.
- The District's technology program infrastructure has received national recognition from some of the giants in the industry, such as Hewlett Packard (HP), Intel, Microsoft, Apple and Schoolnet.
- Our 2003 graduates earned more than \$18 million in academic scholarships, compared with \$11 million for last year's class.
- The District received a grant of \$16 million for our Reading First program from the federal government.

- The new CAPA High opened for the 2003-04 school year with more than 400 students to rave reviews from staff, the community and, of course, the students themselves. Additionally, the new Homewood Elementary School is currently under construction and will open in September 2004.
- Thanks to aggressive bargaining, the District reached settlements with five of its bargaining units that provided modest salary increases, increased employee responsibility for skyrocketing health care costs and increased time for instruction and professional development.

The credit for these achievements rests with the comprehensive educational initiatives we launched over the last three years, especially in the areas of reading and writing (Literacy Plus), science and mathematics (PRIME PLUS) and Career Education. These programs are built from what we know are best practices for instruction and professional development.

Our program is consistent with the federal No Child Left Behind legislation, which like our mission is designed to provide supports so that all children can learn to high standards. One of our major educational challenges is to reduce the persistent gaps in achievement, which plague all school districts around the country.

To succeed in these challenges we must have the cooperation of businesses, civic leaders, higher education and parents to serve as tutors and mentors. Last January we opened five Parent Educational Resource Centers (PERCs) where parents and community residents are able to learn about the curriculum, all aspects of district operations and leadership and advocacy skills. These parent friendly centers are able to address the special needs and interests of parents in each of the five geographic centers.

With these enormous challenges facing us as we move into the next budget year, we have strategically planned the budget to support these initiatives, including special programs at all levels for NCLB (No Child Left Behind). Sample programs include summer schools at all levels and secondary mathematics labs.

We are pleased to present you with a balanced budget, one that does not require new revenues or new expenditures.



Below is a summary of Revenues and Appropriations.

Major Revenues

	<u>Preliminary</u>	<u>Final</u>
Local Sources	\$295,355,803	\$295,350,000
State Sources	183,680,000	180,847,133
Other Sources	1,500,000	1,500,000
From Fund Balance	46,481,000	45,465,442
Reserve for Encumbrances	2,500,000	2,500,000
Total Revenues	\$529,516,803	\$525,662,575

Major Appropriations

	<u>Preliminary</u>	<u>Final</u>
Instruction/Support Services	\$442,809,781	\$438,356,679
Non-Instructional Services	5,749,524	5,672,303
Facilities	1,574,221	1,550,316
Debt Service	53,242,174	53,242,174
Tax Refunds/Fund Transfers	5,000,000	5,000,000
Charter Schools	16,641,103	16,641,103
Budgetary Reserve	2,000,000	2,700,000
Prior Year Encumbrances	2,500,000	2,500,000
Total Appropriations	\$529,516,803	\$525,662,575

I would like to take time to give you an explanation of some major cost increases and new appropriations:

Retirement Contribution	\$9,688,263
Salaries	\$7,922,390
Special Education Contribution	\$7,070,000
Medical Insurance (net)	\$6,835,634
Charter Schools	\$4,623,164
Debt Service	\$3,696,163
Transportation	\$3,324,315
New Textbook Adoption	\$682,500
New—Middle Achievement Academy	\$586,232
New—Incentives and Recognition	\$500,000
Total New and Increased Costs	\$44,928,661

In addition, the District must be able to sustain some revenue losses from the State:

Funding for Connelley Technical Institute	\$2,490,000
Funding for Charter Schools	\$1,654,000
Total Revenue reductions for 2004	\$4,144,000

Total Major Appropriation Increases/

Revenue Reduction for 2004 \$49,072,661

Overall, our change in appropriations in 2004, compared with 2003:

	2004 <u>Preliminary</u>	2004 <u>Final</u>
2004 Preliminary Budget	\$529,516,803	\$525,662,575
2003 General Fund Budget	\$480,941,193	\$480,941,193
 Difference	 \$48,575,610	 \$44,721,382
	Growth—10.10%	Growth 9.3%

I would also like to present for taxpayers the Status of our Fund Balance:

Unreserved Fund Balance—12/31/02	\$81,377,910
Projected Fund Balance—12/31/03	\$95,568,633
Fund Balance Used to Balance 2004 Budget	\$46,481,000
Projected Fund Balance—12/31/04	\$49,087,633

Finally, I am presenting to you key dates related to the adoption of the 2004 General Fund Budget.

11/12/03	Release of the Preliminary Budget
11/17/03	November Public Hearing
12/01/03	Budget Public Hearing
12/08/03	December Public Hearing
12/17/03	December Legislative Meeting (Board Adoption of Budget and Tax Levies)

As we move forward, I must caution that planning for 2005 will be even a more challenging task than this budget. The fund balance we enjoyed this year is quickly vanishing, largely due to three factors: spiraling cost increases in health care; the long-term projected growth in pension payments system and increased charter schools costs.

Therefore, to meet our goal of coming back to you a year from now with a balanced budget, as Superintendent, I must recommend that the District immediately begin its cost containment measures through school consolidations and closures. This is the only way we have to offset rising costs. We simply must reduce our real estate portfolio. This has to be our top priority, however painful.

I will ask the Board to proceed with this challenge as soon as possible. Closing schools and changing school boundaries is one of the most difficult tasks a school district can undertake. However, if this does not occur, we will not be able to equitably trim our operating expenses and we will be faced with ever increasing costs and revenue shortfalls.

Our students deserve the best education we can afford as a community.

\*\*\*\*\*

At its legislative meeting, December 17, the Pittsburgh Board of Education adopted its 2004 General Fund Budget of \$525,662,575. This budget provides for the continuation of all major programs and activities and allows for the next school year to begin September 2, the Thursday before Labor Day weekend.

The 2004 budget also covers partial funding of school-related costs for crossing guards. On November 25, the Board approved 50% funding, totaling \$1.165 million for the period beginning January 2004 through June 2004.

In addition, city homeowners will see a millage reduction of .61 to 13.31 mills to comply with the order of the Court of Common Pleas of Allegheny County. The amount held in escrow for the millage reduction is \$7,153,353, the net revenue the District received in excess of the levels specified under Act 146 of 1998. The earned income tax rate will remain at 2%. In addition, other local tax rates will remain at the same rates.

Superintendent of Schools, John W. Thompson, attributed a major adjustment in the retirement contribution for producing a net savings to the District of \$2,833,941.

A summary of these adjustments follows:

2004 Preliminary General Fund Budget	\$529,516,803
Two additional instructional days in 2004	1,813,654
Retirement Contribution Rate Adjustment	(5,667,882)
Net Adjustment	(3,854,228)
2004 Final General Fund Budget	\$525,662,575



Thompson said that will the increase of \$44.7 over 2003 represents a 9.3% growth, the actual net growth in the 2004 General Fund Budget is 6.1% since \$15.5 million of the growth is related to factors over which we have little control such as retirement contributions, medical insurance and charter schools.

With the budget now in place, Thompson said the major issue facing us is the need to consolidate schools and to bring our real estate holdings into line with our needs. “The only way to prevent tax increases in the future will be to produce savings through building closings and consolidations.” Thompson said “This is one of the most politically charged and complicated tasks for any school community. We need to focus on our needs and guiding principles, and be open to making major sacrifices. We owe it to our taxpayers.”

## ABOUT THE DISTRICT

The School District of Pittsburgh operates the public school system for the City of Pittsburgh and the Borough of Mt. Oliver, located in Southwestern Pennsylvania. The combined population of the two municipalities served is 342,503 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November of 1911, as a result of an educational reform movement that combined the former "ward" schools into one system with standardized educational and business policies. Initially the district was governed by an appointed Board of 15 members, but since 1976 has been governed by a nine-member Board elected by districts of relatively equal populations.

### Some Quick Facts...

The Schools:		The Students:	
12	High Schools	15,943	Elementary Students
19	Middle Schools	7,539	Middle Students
57	Elementary Schools	10,729	Secondary Students
4	Special Use School	<u>408</u>	Special School Students
<u>1</u>	Adult Education Center	34,619	Total Enrollment
93	Operating Schools		(2003-04)

### Racial Balance:

59.0%	African American
41.0%	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 millage levied of 13.92 mills is 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. The billable millage for 2004 is 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	386,900,478
Direct Debt to Market Value	2.90%
Direct and Overlapping Debt to Market Value	12.20%

## **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**

### **2003-2004 Priorities**

The fourth year of Superintendent of Schools for the Pittsburgh Public Schools, John W. Thompson's Agenda for Action is in effect with the five priorities:

#### **Accountability**

Each School continues to have school-based improvement plans (CEIP) to monitor educational improvement. The Employee Performance Appraisal System (EPAS) is in effect so each employee can be held accountable for his or her performance in the workplace. Individualized Professional Development for employees. Student Assessments include Terra Nova BAM (Mathematics). Each central office also has a central office improvement plan (CIP). The goal is to maintain continuous improvement year to year.

#### **5Rs**

Reading, Writing, Arithmetic, Reasoning and Relationships. Reading, Math, and Science Programs are underway as part of Literacy Plus and PRIME PLUS. As a result, of a partnership with PNC Bank, the District has began "Reading Works," a new software program designed to help the development of reading skills for grades K-2, has been launched in the District. Prime-PLUS Program now includes standards-based science along with its mathematics program. In addition, the Head Start program has grown by more than 60% over the summer. New textbooks have been approved for the following courses: Arts & Humanities – Grades 4-12, Business Education 4-12, Family & Consumer Science – Grades 9-12, Trade & Industry, Technical and Technology Education – Grades 7-12, Geography/History Grades 4-10, Reading/Language Arts – Middle Schools – Grades 6-8, and PRIME Plus – Mathematics, Grades K-10.

One of the 5Rs is Relationships. Efforts have been made to establish supportive relationships with the K-12 leadership team, the Student Advisory Council, and with parents and community groups. These groups have resulted in an increase in school volunteers and active Parent School Community Councils. The new system of parent involvement includes key communicators and parent communicators. In addition, five Parent Educational Resource Centers have been created in different regions to provide training for parents and other opportunities for learning and involvement.

#### **Professional Development**

Opportunities include continued Technology training for all employees and Customer-service training for selected employees. Leadership training for principals includes the Summer Leadership Institute. Training to implement Literacy Plus and Prime-PLUS – literacy coaches and resource teachers for math and science—is being continued. Training for volunteers who tutor or mentor children is provided for parents and interested members of the community.

#### **Technology**

Initiatives include continued implementation of a three-year technology plan: SASI (Schools Administrative Student Information) training will continue in all schools. PeopleSoft has been incorporated into the Payroll and Human Resources units, and is to be utilized for other business functions. Existing student technology programs such as the magnet software program at Brashear, Schenley's Technology Academy, Peabody's certification programs, and Allderdice pre-engineering magnet have been upgraded.

## **POLICIES AND GOALS**

### **Strategic Planning**

A systemwide, cross-stakeholder steering committee developed the 2002-2007 strategic plan for the School District. This plan supports the Agenda in Action that is driving the student performance initiatives.

Key components of the original strategic plan are the following:

- Achieving World Class Standards - One Child at a Time (Student-focused Results)
- Being Accountable for Students, Staff & Schools of Excellence (Organizational Effectiveness)
- Improving Communications and Collaborative Relationships (Stakeholder Focus)
- Aligning and Leveraging Resources (Budget, Finance, Market Focus)
- Building Capacity for High Performance (Faculty & Staff Focus)
- Safety Nets: Programs and Services (Organizational Effectiveness Focus) designed to ensure that all children have the opportunity to reach proficiency in the State standards.

### **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.

RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
OFFICE OF CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	1.00	108,298.73	116,937	120,446	3,509
6000	010	2500	151	SECRETARIES	1.00	1.00	46,128.00	48,768	44,100	4,668-
6000	010	2500	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	****	26,802	26,802
6000	010	2500	157	COMP-ADDITIONAL WORK			1,863.98	3,000	1,500	1,500-
6000	010	2500	200	EMPLOYEE BENEFITS			27,262.05	38,201	50,403	12,202
6000	010	2500	330	OTHR PROFESSNL SERVC			320,637.33	377,650	811,000	433,350
6000	010	2500	340	TECHNICAL SERVICES			****	465	400	65-
6000	010	2500	432	RPR & MAINT - EQUIP			1,268.33	2,250	2,250	****
6000	010	2500	530	COMMUNICATIONS			382.00	200	400	200
6000	010	2500	538	TELECOMMUNICATIONS			560.44	750	650	100-
6000	010	2500	540	ADVERTISING			246.10	****	****	****
6000	010	2500	550	PRINTING & BINDING			****	500	250	250-
6000	010	2500	581	MILEAGE			378.86	750	750	****
6000	010	2500	582	TRAVEL			1,011.93	2,000	2,000	****
6000	010	2500	599	OTHR PURCHASED SRVCS			160.00	****	200	200
6000	010	2500	610	GENERAL SUPPLIES			682.39	900	900	****
6000	010	2500	618	ADMIN OP SYS TECH			358.50	****	****	****
6000	010	2500	635	MEALS/REFRESHMENTS			249.53	200	200	****
6000	010	2500	640	BOOKS & PERIODICALS			208.00	250	250	****
6000	010	2500	750	EQUIP-ORIGINAL & ADD			****	2,000	****	2,000-
6000	010	2500	810	DUES & FEES			250.00	750	750	****
FUNCTION TOTAL										
2500 SUPPORT SERVICES - BUSINESS					3.00	3.00	509,946.17	595,571	1,063,251	467,680
RESPONSIBILITY TOTAL					3.00	3.00	509,946.17	595,571	1,063,251	467,680

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 "Responsibility" account code assigned to that budget.

Summaries of revenues and appropriations by "Responsibility" 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  
2003-2004  
Organization of Schools**

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

**ELEMENTARY SCHOOLS**

K-5	51
K-8 (Carmalt, Greenfield, Homewood, Mifflin, Morningside and Sunnyside)	<u>6</u>
	57

**MIDDLE SCHOOLS**

Grades 6-8	18
Middle Alternative Center	<u>1</u>
	19

**SECONDARY SCHOOLS**

Grades 9-12	11
Letche - Grades 6-12	<u>1</u>
	12

**SPECIAL EDUCATION CENTERS**

Conroy, McNaugher and Pioneer	3
Pittsburgh Gifted Center	1
Connelley Adult Education Center	<u>1</u>
	5

**TOTAL ALL SCHOOLS**

93

	<u>MEMBERSHIP October 1, 2002</u>	<u>MEMBERSHIP September 29, 2003</u>	<u>Increase/ Decrease</u>
Elementary Schools	16,513	15,943	-570
Middle Schools	7,618	7,539	-79
Secondary Schools	10,599	10,729	130
Special Schools	417	408	-9
<b>System-wide Totals</b>	<u><u>35,147</u></u>	<u><u>34,619</u></u>	<u><u>-528</u></u>

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

Year	Membership	Annual Change	
		Number	Percent
1984	40,257	-1,005	-2.44%
1985	40,038	-219	-0.54%
1986	39,901	-137	-0.34%
1987	39,672	-229	-0.57%
1988	39,549	-123	-0.31%
1989	39,308	-241	-0.61%
1990	39,661	353	0.90%
1991	40,137	476	1.20%
1992	40,445	308	0.77%
1993	40,167	-278	-0.69%
1994	39,728	-439	-1.09%
1995	39,761	33	0.08%
1996	39,955	194	0.49%
1997	40,181	226	0.57%
1998	39,603	-578	-1.44%
1999	38,846	-757	-1.91%
2000	38,560	-286	-0.74%
2001	37,612	-948	-2.46%
2002	35,147	-2,465	-6.55%
2003	34,619	-528	-1.50%

**Pittsburgh Public Schools  
Membership By School and Grade  
2003-2004**

<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	65	67	64	67	71	58	0	0	0	0	0	0	0	392
ARLINGTON ELEMENTARY SCHOOL	32	52	33	30	45	40	0	0	0	0	0	0	0	232
BANKSVILLE ELEMENTARY	27	45	38	40	37	47	0	0	0	0	0	0	0	234
BEECHWOOD ELEMENTARY	51	51	49	55	45	48	0	0	0	0	0	0	0	299
BELMAR ELEMENTARY SCHOOL	30	37	55	59	50	49	0	0	0	0	0	0	0	280
BELTZHOVER ELEMENTARY	21	34	31	43	30	47	0	0	0	0	0	0	0	206
BON AIR ELEMENTARY SCHOOL	20	11	13	16	14	11	0	0	0	0	0	0	0	85
BROOKLINE ELEMENTARY SCHOOL	60	67	65	72	66	80	0	0	0	0	0	0	0	410
BURGWIN ELEMENTARY SCHOOL	34	37	51	35	36	42	0	0	0	0	0	0	0	235
CARMALT ACAD. OF SCIENCE AND	55	66	62	74	71	65	70	67	76	0	0	0	0	606
CHARTIERS ELEMENTARY SCHOOL	13	22	21	18	26	32	0	0	0	0	0	0	0	132
CHATHAM ELEMENTARY SCHOOL	26	30	36	33	33	38	0	0	0	0	0	0	0	196
COLFAX ELEMENTARY SCHOOL	66	63	45	50	59	52	0	0	0	0	0	0	0	335
CLAYTON ELEMENTARY SCHOOL	34	36	47	49	35	33	0	0	0	0	0	0	0	234
CONCORD ELEMENTARY SCHOOL	59	45	55	45	56	45	0	0	0	0	0	0	0	305
CRESCENT ELEMENTARY SCHOOL	36	47	41	53	40	41	0	0	0	0	0	0	0	258
DILWORTH TRADITIONAL ACADEMY	53	63	54	51	59	45	0	0	0	0	0	0	0	325
EAST HILLS ELEMENTARY SCHOOL	49	44	49	59	50	52	0	0	0	0	0	0	0	303
FORT PITT ELEMENTARY SCHOOL	55	50	53	54	57	72	0	0	0	0	0	0	0	341
FRIENDSHIP ELEMENTARY SCHOOL	41	46	43	41	44	40	0	0	0	0	0	0	0	255
FULTON ACA OF GEO & LIFE	41	42	42	49	45	43	0	0	0	0	0	0	0	262
GRANDVIEW ELEMENTARY SCHOOL	46	61	37	50	53	50	0	0	0	0	0	0	0	297
GREENFIELD ELEMENTARY SCHOOL	52	52	58	42	50	52	65	51	37	0	0	0	0	459
HOMWOOD MONTESSORI ELEM.	25	24	28	20	21	25	20	24	22	0	0	0	0	209
KNOXVILLE ELEMENTARY SCHOOL	42	50	44	42	50	42	0	0	0	0	0	0	0	270
LEMINGTON ELEMENTARY SCHOOL	35	44	53	51	39	38	0	0	0	0	0	0	0	260
LIBERTY ELEMENTARY SCHOOL	73	74	81	72	72	65	0	0	0	0	0	0	0	437
LINCOLN ELEMENTARY SCHOOL	49	53	46	44	50	62	0	0	0	0	0	0	0	304
LINDEN ELEMENTARY SCHOOL	53	74	82	73	57	67	0	0	0	0	0	0	0	406
MADISON ELEMENTARY SCHOOL	24	25	32	37	39	32	0	0	0	0	0	0	0	189

**Pittsburgh Public Schools  
Membership By School and Grade  
2003-2004**

<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>
MANCHESTER ELEMENTARY	54	61	47	62	54	63	0	0	0	0	0	0	0	341
MANN ELEMENTARY SCHOOL	33	50	44	33	34	33	0	0	0	0	0	0	0	227
MCCLEARY ELEMENTARY SCHOOL	21	24	26	37	20	17	0	0	0	0	0	0	0	145
MIFFLIN ELEMENTARY SCHOOL	33	36	40	39	42	40	43	43	49	0	0	0	0	365
MILLER ELEMENTARY SCHOOL	46	60	41	50	43	34	0	0	0	0	0	0	0	274
MINADEO ELEMENTARY SCHOOL	66	75	97	90	73	90	0	0	0	0	0	0	0	491
M L KING ELEMENTARY SCHOOL	37	44	47	29	46	52	0	0	0	0	0	0	0	255
MORNINGSIDE ELEMENTARY	23	17	26	27	20	35	23	19	21	0	0	0	0	211
MORROW ELEMENTARY SCHOOL	58	51	38	59	44	56	0	0	0	0	0	0	0	306
MURRAY ELEMENTARY SCHOOL	51	43	37	48	47	49	0	0	0	0	0	0	0	275
NORTHVIEW ELEMENTARY	51	55	55	46	45	59	0	0	0	0	0	0	0	311
PHILLIPS ELEMENTARY SCHOOL	53	57	43	51	50	41	0	0	0	0	0	0	0	295
PROSPECT ELEMENTARY SCHOOL	47	35	39	31	47	43	0	0	0	0	0	0	0	242
REGENT SQUARE ELEM SCHOOL	34	29	27	36	29	32	0	0	0	0	0	0	0	187
ROOSEVELT ELEMENTARY (NEW)	60	45	58	51	52	35	0	0	0	0	0	0	0	301
SCHAEFFER ELEMENTARY SCHOOL	29	33	22	28	31	32	0	0	0	0	0	0	0	175
SHERADEN ELEMENTARY SCHOOL	37	37	37	37	41	32	0	0	0	0	0	0	0	221
SPRING GARDEN ELEM. SCHOOL	24	24	14	14	16	15	0	0	0	0	0	0	0	107
SPRING HILL ELEMENTARY SCHOOL	52	46	43	44	37	44	0	0	0	0	0	0	0	266
STEVENS ELEMENTARY SCHOOL	47	61	42	41	57	58	0	0	0	0	0	0	0	306
SUNNYSIDE ELEMENTARY SCHOOL	26	22	33	37	42	41	47	37	33	0	0	0	0	318
VANN ELEMENTARY SCHOOL	37	41	32	33	38	53	0	0	0	0	0	0	0	234
WEIL TECHNOLOGY INSTITUTE	54	40	45	55	47	40	0	0	0	0	0	0	0	281
WEST LIBERTY ELEMENTARY	48	40	33	40	46	42	0	0	0	0	0	0	0	249
WESTWOOD ELEMENTARY SCHOOL	60	44	41	35	44	40	0	0	0	0	0	0	0	264
WHITTIER ELEMENTARY SCHOOL	40	19	33	39	29	39	0	0	0	0	0	0	0	199
WOOLSLAIR ELEMENTARY	54	54	60	49	67	57	0	0	0	0	0	0	0	341
<b>Elementary School Totals</b>	<b>2,442</b>	<b>2,555</b>	<b>2,508</b>	<b>2,565</b>	<b>2,541</b>	<b>2,585</b>	<b>268</b>	<b>241</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,943</b>

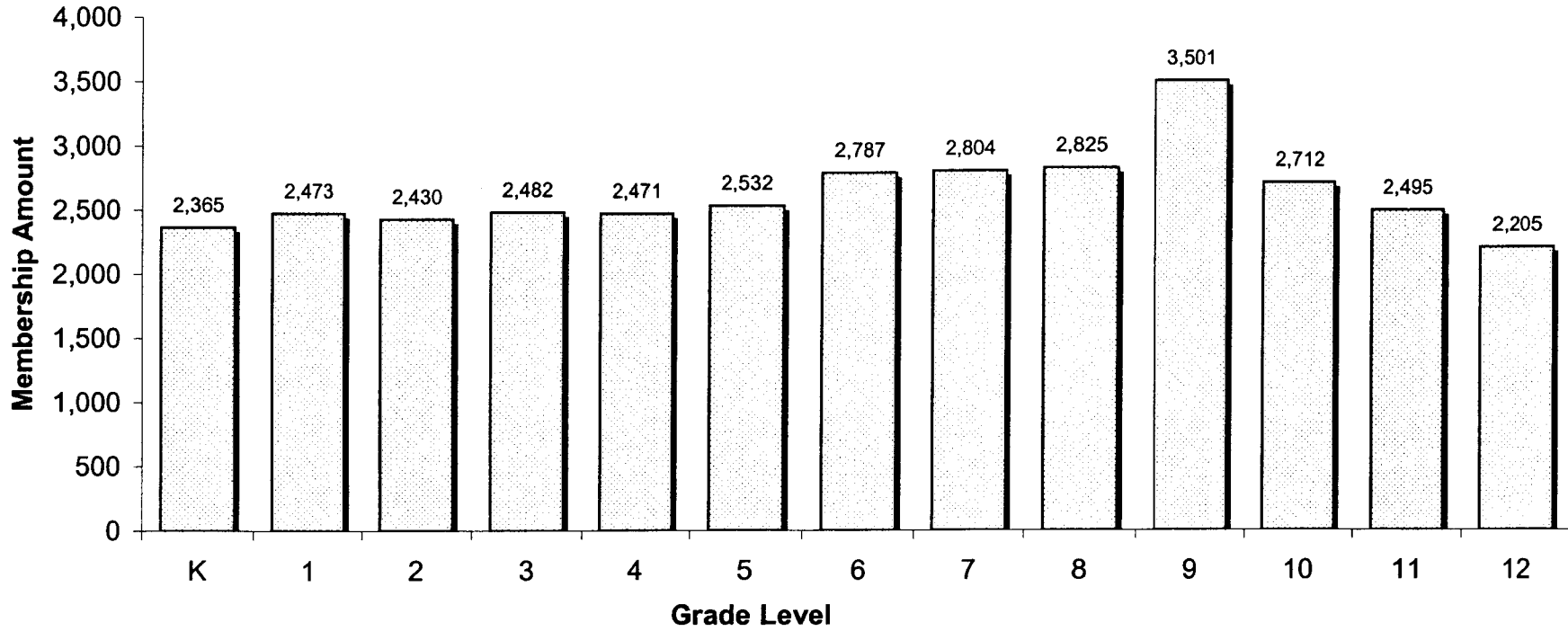
**Pittsburgh Public Schools  
Membership By School and Grade  
2003-2004**

<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	113	105	111	0	0	0	0	329
ARLINGTON MIDDLE SCHOOL	0	0	0	0	0	0	42	53	42	0	0	0	0	137
ARSENAL MIDDLE SCHOOL	0	0	0	0	0	0	155	159	147	0	0	0	0	461
ARTHUR J. ROONEY MIDDLE	0	0	0	0	0	0	113	134	127	0	0	0	0	374
COLUMBUS MIDDLE SCHOOL	0	0	0	0	0	0	157	161	166	0	0	0	0	484
FRICK INTERNATIONAL STUDIES	0	0	0	0	0	0	236	246	194	0	0	0	0	676
GREENWAY MIDDLE SCHOOL	0	0	0	0	0	0	130	144	167	0	0	0	0	441
KNOXVILLE MIDDLE SCHOOL	0	0	0	0	0	0	123	128	101	0	0	0	0	352
MIDDLE ALTERNATIVE CENTER	0	0	0	0	0	0	4	14	16	0	0	0	0	34
MILLIONES MIDDLE SCHOOL	0	0	0	0	0	0	186	183	213	0	0	0	0	582
PITTSBURGH CLASSICAL ACADEMY	0	0	0	0	0	0	118	110	101	0	0	0	0	329
PROSPECT MIDDLE SCHOOL	0	0	0	0	0	0	94	88	87	0	0	0	0	269
REIZENSTEIN MIDDLE SCHOOL	0	0	0	0	0	0	291	309	340	0	0	0	0	940
ROGERS CAPA MIDDLE SCHOOL	0	0	0	0	0	0	89	103	100	0	0	0	0	292
SCHILLER CLASSICAL ACADEMY	0	0	0	0	0	0	115	117	96	0	0	0	0	328
SOUTH BROOK MIDDLE SCHOOL	0	0	0	0	0	0	142	130	168	0	0	0	0	440
SOUTH HILLS MIDDLE SCHOOL	0	0	0	0	0	0	158	134	155	0	0	0	0	447
STERRETT CLAS. AC. MIDDLE	0	0	0	0	0	0	125	125	117	0	0	0	0	367
WASHINGTON POLYTECHNIC	0	0	0	0	0	0	97	75	85	0	0	0	0	257
<b>Middle School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,488</b>	<b>2,518</b>	<b>2,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,539</b>

**Pittsburgh Public Schools  
Membership By School and Grade  
2003-2004**

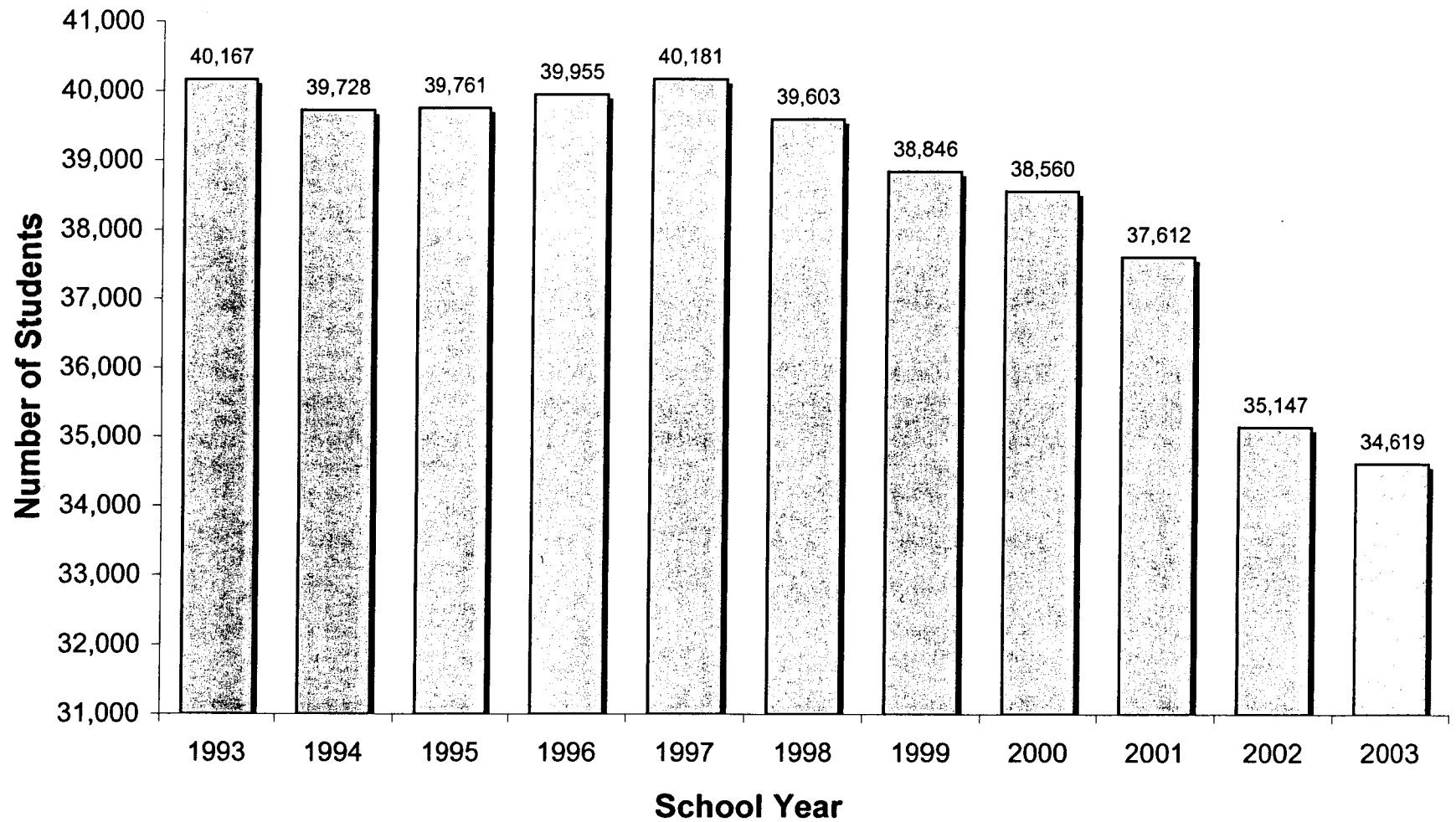
<b>Secondary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
ALLDERDICE HIGH SCHOOL	0	0	0	0	0	0	0	0	0	461	372	353	347	1,533
BRASHEAR HIGH SCHOOL	0	0	0	0	0	0	0	0	0	423	282	333	265	1,303
CARRICK HIGH SCHOOL	0	0	0	0	0	0	0	0	0	486	347	262	269	1,364
LANGLEY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	230	178	142	116	666
LETSCHKE EDUCATION CENTER	0	0	0	0	0	0	0	1	11	39	64	58	78	251
OLIVER HIGH SCHOOL	0	0	0	0	0	0	0	0	0	352	250	246	182	1,030
PEABODY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	241	195	156	156	748
PERRY TRAD. AC. HIGH SCHOOL	0	0	0	0	0	0	0	0	0	320	266	235	212	1,033
PGH HS CRT/PRFM ARTS	0	0	0	0	0	0	0	0	0	133	109	109	78	429
SCHENLEY HIGH SCHOOL	0	0	0	0	0	0	0	0	0	443	338	325	278	1,384
SOUTH VO TECH HIGH SCHOOL	0	0	0	0	0	0	0	0	0	124	91	87	75	377
WESTINGHOUSE HIGH SCHOOL	0	0	0	0	0	0	0	0	0	194	172	149	96	611
<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>1</b>	<b>11</b>	<b>3,446</b>	<b>2,664</b>	<b>2,455</b>	<b>2,152</b>	<b>10,729</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 CTR	1	2	7	17	7	6	18	19	12	22	21	12	37	181
MERCY BEHAVIORAL HEALTH	0	0	0	2	2	2	3	3	9	7	5	7	5	45
MCNAUGHER SPEC. ED. CTR.	0	0	0	0	1	6	5	12	17	20	21	17	8	107
PIONEER CENTER	8	7	5	2	11	8	5	10	5	6	1	4	3	75
<b>Special Education Center Totals</b>	<b>9</b>	<b>9</b>	<b>12</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>31</b>	<b>44</b>	<b>43</b>	<b>55</b>	<b>48</b>	<b>40</b>	<b>53</b>	<b>408</b>
<b>ALL SCHOOL TOTALS</b>	<b>2,365</b>	<b>2,473</b>	<b>2,430</b>	<b>2,482</b>	<b>2,471</b>	<b>2,532</b>	<b>2,787</b>	<b>2,804</b>	<b>2,825</b>	<b>3,501</b>	<b>2,712</b>	<b>2,495</b>	<b>2,205</b>	<b>34,619</b>

# Student Membership by Grade 2003-2004





# Student Membership 1993 Through 2003



**SCHOOL DISTRICT OF PITTSBURGH  
2003/04 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>ENROLLMENT</u>	<u>EXCESS CAPACITY</u>
Allegheny Elementary		Established 1999	441	392	49
Arlington Elementary	1961	Addition 1991	433	232	201
Banksville	1936	Addition 1960	277	234	43
Beechwood	1908	Addition 1924/Demountable 1966	332	299	33
Belmar	1900	Additions 1905/1958	539	280	259
Beltzhoover	1905	Addition 1909/Demountable 1966	431	206	225
Bon Air	1955		145	85	60
Brookline	1907	Addition 1929/Demountables 1969/Renovation 1987	430	410	20
Burgwin	1935		427	235	192
Carmalt	1935	Addition 1974	738	606	132
Chartiers	1959	Addition 1963	169	132	37
Chatham	1923	Auxiliary building 1968	287	196	91
Clayton	1958	Demountable 1967	322	234	88
Colfax	1911		463	335	128
Concord	1938		277	305	(28)
Crescent	1939	Demountable 1963	320	258	62
Dilworth	1914	Addition 1927	405	325	80
East Hills	1972		586	303	283
Fort Pitt	1906	Additions 1910/1966	539	341	198
Friendship	1900	Addition 1961/Demountable 1967	339	255	84
Fulton	1893	Addition 1900/Renovation 1929	370	262	108
Grandview	1961	1993	233	297	(64)
Greenfield	1921	Renovation 2001	508	459	49
Homewood	1901	Portion razed 1905/Addition 1958	240	209	31
King, Martin Luther	1973		854	255	599
Knoxville Elementary		Established 1999	365	270	95
Lemington	1937		321	260	61
Liberty	1911	Renovation 1928/Addition 1936	459	437	22
Lincoln	1930	Addition 2002	370	304	66
Linden	1903	Additions 1925/1960	433	406	27
Madison	1891	Addition 1929/Demountable 1967	344	189	155
Manchester	1964		472	341	131
Mann	1904	Renovation 1988	347	227	120
McCleary	1900	Renovation 1992	145	145	0
Miffin	1932	Addition 1956	508	365	143
Miller	1906	Addition 1938	340	274	66
Minadeo	1957	Addition 1993	665	491	174
Morningside	1897	Renovation 2000	257	211	46
Morrow	1895	Addition 1957	436	306	130

**SCHOOL DISTRICT OF PITTSBURGH  
2003/04 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>ENROLLMENT</u>	<u>EXCESS CAPACITY</u>	
Murray	1956	Addition 1991	427	275	152	
Northview Heights	1962	Addition 1966	536	311	225	
Phillips	1958		314	295	19	
Prospect Elementary		Established 1999	327	242	85	
Regent Square	1928	Renovation 1988	239	187	52	
Roosevelt (New)		Renovation 2002	341	301	40	
Schaeffer	1960		202	175	27	
Sheraden	1959	Demountables 1965/1966	316	221	95	
Spring Garden	1938	Demountables 1967	177	107	70	
Spring Hill	1896	Renovation 1992	265	266	(1)	
Stevens	1938		447	306	141	
Sunnyside	1954	Addition 1958	374	318	56	
Vann	1914		414	234	180	
Weil	1942	Renovation 2001	512	281	231	
West Liberty	1938	Renovation 1995	308	249	59	
Westwood	1956	Addition 1970	351	264	87	
Whittier	1938		229	199	30	
Woolslair	1897	Renovation 1997	381	341	40	
<b>Elementary Total 57</b>			<b>ELEMENTARY TOTAL</b>	<b>21,727</b>	<b>15,943</b>	<b>5,784</b>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	671	329	342	
Arlington Middle	1962		251	137	114	
Arsenal	1932	Addition 1939/Renovation 1971	921	461	460	
Columbus	1967		691	484	207	
Frick	1927	Addition/Renovation 1992	958	676	282	
Greenway	1974		903	441	462	
Knoxville Middle	1926	Demountable 1969	581	352	229	
Middle Alternative				34	(34)	
Milliones	1927	Addition/Renovation 1976	1,059	582	477	
Pittsburgh Classical		Established 2001	391	329	62	
Prospect Middle	1932	Addition 1936	564	269	295	
Reizenstein	1975		1,556	940	616	
Rogers CAPA	1915		500	292	208	
Rooney		Opened September 1997/Addition 2002	547	374	173	
Schiller	1938		430	328	102	
South Brook	2001	Opened 2001	401	440	(39)	
South Hills Middle		Renovation 1996	571	447	124	
Sterrett	1899		358	367	(9)	

**SCHOOL DISTRICT OF PITTSBURGH  
2003/04 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY</u>	<u>ENROLLMENT</u>	<u>EXCESS CAPACITY</u>	
Washington	1908	Additions 1930/1935	542	257	285	
<b>Middle Total 19</b>			<b>MIDDLE TOTAL</b>	<b>11,895</b>	<b>7,539</b>	<b>4,356</b>
Alderdice	1927	Addition/renovation 1987	2,162	1,533	629	
Brashear	1976		1,726	1,303	423	
Carrick	1924	Additions 1966/1974/2002	1,540	1,364	176	
Langley	1923	Addition 1977	1,296	666	630	
Letsche	1905	Addition 1940	391	251	140	
Oliver	1924	Addition/Renovation 1987	1,478	1,030	448	
Peabody	1903	Addition 1978	1,510	748	762	
Perry	1901	Addition/Renovation 1992	1,107	1,033	74	
Pittsburgh H. S. Capa	2003		847	429	418	
Schenley	1916	Addition/Renovation 1987	1,510	1,384	126	
South	1897	Addition 1924/Voc. Bldg. 1940/Stadium 1951	909	377	532	
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,394	611	783	
<b>Secondary Total 12</b>			<b>SECONDARY TOTAL</b>	<b>15,870</b>	<b>10,729</b>	<b>5,141</b>
Conroy	1895	Renovated 1975-1977	254	181	73	
McNaugher	1908	Renovation 1961	281	107	174	
Pioneer Center	1960		122	75	47	
<b>Special Total 3</b>			<b>SPECIAL TOTAL</b>	<b>657</b>	<b>363</b>	<b>294</b>
Mercy Behavioral Health				45	(45)	
<b>Other Total 1</b>			<b>OTHER TOTAL</b>	<b>45</b>	<b>(45)</b>	
			<b>SPECIAL AND OTHER TOTAL</b>	<b>657</b>	<b>408</b>	<b>249</b>
<b>Grand Total 92</b>			<b>GRAND TOTAL</b>	<b>50,149</b>	<b>34,619</b>	<b>15,530</b>

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## **RESOLUTION**

### **Real Property Tax Levies for Fiscal Year 2004**

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, 2004, 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, 2004, 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, 2004, 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, 2004, 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, 2004, 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, 2004, 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, 2004, 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, FINALLY, 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, 2004, 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).

The total millage of 13.92 mills shall be reduced by .61 mills to comply with the Order of Court of the Court of Common Pleas of Allegheny County relative to Act 146, that amount being the net amount of revenue the District received in excess of the aforesaid Act of 146 of 1998. The current millage for 2004 is 13.31 mills.

### **Mercantile License Tax Levy for Fiscal Year 2004**

WHEREAS, Act 320, approved June 20, 1947, P.L. 745, as re-enacted and amended by Act 374, approved May 12, 1949, P.L. 1238, and as further amended, provides for the licensing and taxing of "every person desiring to continue to engage in, or hereafter to begin to engage in, the business of wholesale or retail vendor of, or dealer in, goods, wares and merchandise, broker, conducting a restaurant or other place where food, drink or refreshments are sold or place of amusement of a school district of the first class", and an annual tax on such businesses for the use of the school district in which such businesses are conducted; and,

WHEREAS, said Act, as re-enacted and amended, is applicable to the School District of Pittsburgh under the provisions of Amendatory Act 374, approved May 12, 1949, P.L. 1238, and under the provisions of Act 397, approved May 13, 1949, P.L. 1332;

BE IT RESOLVED:

FIRST, That for the fiscal year beginning January 1, 2004, a license fee of \$2.00 for a wholesale license or a retail license, and a license fee of \$4.00 for a wholesale and retail license is hereby levied and assessed by The Board of Public Education of the School District of Pittsburgh upon each person, as defined in said Act, for each place of business conducted by him in the School District of Pittsburgh.

SECOND, 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, 2004, upon all persons subject to such tax under the terms of said Act, a mercantile license tax at the following rates:

- (1) Wholesale vendors or dealers in goods, wares and merchandise and brokers, at the rate of one-half (1/2) mill on each dollar of the annual gross business transacted by him.
- (2) Retail vendors or dealers in goods, wares and merchandise, all persons engaged in conducting restaurants or other places where food, drink or refreshments are sold, and all persons conducting places of amusement, at the rate of one (1) mill on each dollar of the volume of the annual gross business transacted by him.
- (3) Wholesale and retail vendors or dealers in goods, wares and merchandise, at the rate of one-half (1/2) mill on each dollar of the volume of the annual gross wholesale business transacted by him and one (1) mill on each dollar of the volume of the annual gross retail business transacted by him. The "annual gross business" in each case to be computed in accordance with the provisions of said Act.



THIRD, 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 1982-125.

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

### **Earned Income Tax Levies for Fiscal Year 2004**

#### **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, 2004, 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, 2004, 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 2004**

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, 2004, 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.

#### SECTION 4 EVIDENCE OF PAYMENT OF TAX.

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

## SECTION 5 EVIDENCE OF VALUE.

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

## SECTION 6 INTEREST AND PENALTIES.

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

## SECTION 7 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, 2004 and shall apply to all transfers of real property made on and after that date.

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**SUMMARY SECTION**  
**APPROPRIATIONS AND REVENUES**

2004 BUDGET APPROPRIATIONS BY RESPONSIBILITY

<u>RESP.</u>	<u>DESCRIPTION</u>	<u>ORG. NO. EMP.</u>	<u>INCR. DECR. EMP.</u>	<u>TOTAL NO EMP.</u>	<u>2004 BUDGET</u>
<u>GENERAL ADMINISTRATION</u>					
0100	OFFICE OF BOARD OF DIRECTORS.....	3.00		3.00	\$ 346,290
0200	OFFICE OF SOLICITOR.....	4.50		4.50	1,396,592
0300	OFFICE OF SCHOOL CONTROLLER.....	15.00		15.00	847,481
0400	OFFICE OF SCHOOL TREASURER.....	<u>1.00</u>		<u>1.00</u>	<u>4,785,842</u>
	TOTALS.....	23.50		23.50	\$ 7,376,205
<u>OFFICE OF THE SUPERINTENDENT OF SCHOOLS</u>					
1000	OFFICE OF THE SUPERINTENDENT OF SCHOOLS.....	<u>4.00</u>		<u>4.00</u>	<u>\$ 853,683</u>
	TOTALS.....	4.00		4.00	\$ 853,683
<u>OFFICE OF CHIEF OF HUMAN RESOURCES</u>					
2000	OFFICE OF CHIEF HUMAN RESOURCES OFFICER.....	3.00		3.00	\$ 663,935
2100	PERSONNEL.....	21.00		21.00	1,473,906
2200	EMPLOYEE RELATIONS.....	3.00		3.00	6,749,269
2300	RETIREMENT AND EMPLOYEE INSURANCE.....	<u>4.00</u>		<u>4.00</u>	<u>561,816</u>
	TOTALS.....	31.00		31.00	\$ 9,448,926
<u>OFFICE OF CHIEF OF STAFF</u>					
3100	OFFICE OF CHIEF OF STAFF.....	8.00		8.00	\$ 849,447
3200	COMMUNICATIONS AND MARKETING.....	8.00		8.00	728,158
3400	SCHOOL SAFETY.....	<u>105.00</u>		<u>105.00</u>	<u>5,640,907</u>
	TOTALS.....	121.00		121.00	\$ 7,218,512

2004 BUDGET APPROPRIATIONS BY RESPONSIBILITY (CONT'D)

<u>RESP.</u>	<u>DESCRIPTION</u>	<u>ORG. NO. EMP.</u>	<u>INCR. DECR. EMP.</u>	<u>TOTAL NO EMP.</u>	<u>2004 BUDGET</u>
	<u>OFFICE OF DEPUTY SUPERINTENDENT/CAO</u>				
4000	OFFICE OF DEPUTY SUPERINTENDENT/CAO.....	11.00		11.00	\$ 5,534,396
4008	EXECUTIVE DIRECTOR OF ELEMENTARY AND EARLY CHILDHOOD..	2.00		2.00	282,387
4009	EXECUTIVE DIRECTOR OF ELEMENTARY AND EARLY CHILDHOOD..	3.00		3.00	290,409
4010	EXECUTIVE DIRECTOR OF MIDDLE SCHOOLS.....	4.00		4.00	669,703
4011	EXECUTIVE DIRECTOR OF SECONDARY SCHOOLS.....	4.00		4.00	519,532
4012	NCLB ELEMENTARY.....				811,829
4013	NCLB MIDDLE.....	2.00		2.00	503,296
4014	NCLB SECONDARY.....	2.00		2.00	629,638
4015	NCLB INSTRUCTIONAL SUPPORT.....				196,163
4016	NCLB ALTERNATIVE EDUCATION.....				117,096
4100	ELEMENTARY SCHOOLS.....	1,184.00		1,184.00	93,875,395
4200	MIDDLE SCHOOLS.....	643.65		643.65	49,528,636
4300	SECONDARY AND SPECIAL SCHOOLS.....	814.90		814.90	66,687,692
4500	CONNELLY TECHNICAL INSTITUTE & ADULT EDUCATION CENTER	34.00		34.00	2,582,135
4600	INSTRUCTIONAL SUPPORT.....	31.00		31.00	4,941,566
4800	INSTR. SUPPORT, ACADEMIC & CAREER DEV.....	10.00		10.00	959,953
4803	MEDIA SERVICES.....	7.00		7.00	679,343
4810	STUDENT SERVICES.....	127.00		127.00	9,309,222
4814	HEALTH SERVICES.....	43.00		43.00	3,430,330
4815	INTERSCHOLASTIC ATHLETICS.....	4.00		4.00	3,899,320
4821	STUDENT SERVICES - ALTERNATIVE EDUCATION.....	<u>42.50</u>		<u>42.50</u>	<u>3,013,583</u>
	TOTALS.....	2,969.05		2,969.05	\$248,461,624
	<u>OFFICE OF CHIEF TECHNOLOGY OFFICER</u>				
5000	OFFICE OF CHIEF TECHNOLOGY OFFICER.....	<u>97.00</u>		<u>97.00</u>	<u>\$ 15,991,517</u>
	TOTALS.....	97.00		97.00	\$ 15,991,517

2004 BUDGET APPROPRIATIONS BY RESPONSIBILITY (CONT'D)

<u>RESP.</u>	<u>DESCRIPTION</u>	<u>ORG. NO. EMP.</u>	<u>INCR. DECR. EMP.</u>	<u>TOTAL NO EMP.</u>	<u>2004 BUDGET</u>
	<u>OFFICE OF CHIEF OPERATIONS OFFICER</u>				
6000	OFFICE OF CHIEF OPERATIONS OFFICER.....	3.00		3.00	\$ 1,063,251
6100	FINANCE.....	31.00	2.00	33.00	2,117,398
6102	BUDGET DEVELOPMENT AND MANAGEMENT.....	13.00		13.00	1,991,180
6104	RISK MANAGEMENT.....	.75		.75	72,743
6200	GENERAL SERVICES - PURCHASING.....	40.00		40.00	4,896,568
6300	FACILITIES.....	110.00		110.00	10,013,778
6500	TRANSPORTATION.....	9.50		9.50	28,445,458
6600	PLANT OPERATIONS.....	<u>368.00</u>		<u>368.00</u>	<u>37,835,955</u>
	TOTALS.....	575.25	2.00	577.25	\$ 86,436,331
	<u>FIXED CHARGES</u>				
6901	BENEFITS.....				<u>\$ 620,000</u>
	TOTALS.....				\$ 620,000
	<u>DEBT SERVICES</u>				
6904	DEBT SERVICE-PRINCIPAL.....				\$ 32,281,289
6905	DEBT SERVICE-INTEREST.....				20,960,885
6906	TAX REFUNDS.....				<u>4,048,500</u>
	TOTALS.....				\$ 57,290,674
	<u>OTHER BUDGET ITEMS</u>				
6907	INTERSYSTEM PAYMENTS.....				\$ 70,124,000
6908	CONTINGENCIES.....				2,700,000
6909	CHARTER SCHOOL PAYMENTS.....				<u>16,641,103</u>
	TOTALS.....				\$ 89,465,103
	TOTAL ALL RESPONSIBILITIES.....	3,820.80	2.00	3,822.80	\$523,162,575
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>3,820.80</u>	<u>2.00</u>	<u>3,822.80</u>	<u>\$525,662,575</u>

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2004 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE OR DECREASE - 04 OVER 03</u>
100 PERSONAL SERVICES - SALARIES					
111	SUPERINTENDENTS.....	\$ 324,599.75	\$ 188,891	\$ 198,875	\$ 9,984
112	SCHOOL CONTROLLER.....	17,160.96	17,676	18,206	530
113	DIRECTORS.....	1,876,409.76	2,289,800	2,359,169	69,369
114	PRINCIPALS & DEANS.....	12,615,266.07	13,361,933	13,535,265	173,332
115	CENTRAL SCHOOL ADMIN.....	218,781.00	174,169	172,389	1,780-
116	CENTRL SUPPORT ADMIN.....	2,608,171.92	3,207,825	3,324,433	116,608
117	SOLICITOR.....	94,020.00	246,819	255,439	8,620
119	OTHR PERSONNEL COSTS.....	492,318.40	728,230	789,000	60,770
121	CLASSROOM TEACHERS.....	124,106,318.30	123,834,920	126,031,587	2,196,667
122	TEACHER-SPEC ASSGNMT.....	207,049.28	434,372	487,198	52,826
123	SUBSTITUTE TEACHERS.....	1,946,504.81	2,002,320	2,224,000	221,680
124	COMP-ADDITIONAL WORK.....	613,254.79	939,775	1,033,979	94,204
125	WKSP-COM WK-CUR-INSV.....	393,623.62	654,329	1,562,934	908,605
126	COUNSELORS.....	3,444,484.57	3,680,895	3,849,907	169,012
127	LIBRARIANS.....	3,727,280.96	3,764,524	3,693,072	71,452-
129	OTHR PERSONNEL COSTS.....	2,535,288.69	4,689,847	3,772,000	917,847-
132	SOCIAL WORKERS.....	2,300,175.37	2,425,384	2,247,348	178,036-
133	SCHOOL NURSES.....	2,145,311.50	2,179,365	2,137,300	42,065-
134	COORDINATORS.....	140,360.82	128,320	242,359	114,039
135	OTHR CENT SUPP STAFF.....	1,403,681.00	1,642,516	1,840,993	198,477
136	OTHR PROF EDUC STAFF.....	546,498.87	599,358	574,630	24,728-
137	ATHLETIC COACHES.....	1,531,928.53	1,671,023	1,717,959	46,936
138	EXTRA CURR ACTIV PAY.....	1,209,887.90	1,131,842	1,233,368	101,526
139	OTHR PERSONNEL COSTS.....	180,485.72	470,900	358,000	112,900-
141	ACCOUNTANTS-AUDITORS.....	1,036,466.55	1,173,033	1,393,708	220,675
142	OTHR ACCOUNTING PERS.....	392,647.99	485,196	713,474	228,278
143	PURCHASING PERSONNEL.....	272,501.78	307,620	285,572	22,048-
144	COMPUTER SERVICE PERS.....	1,579,230.38	2,598,539	2,814,803	216,264
145	FACIL-PLANT OPR PERS.....	1,073,820.48	1,206,719	1,264,073	57,354
146	OTHR TECHNICAL PERS.....	1,612,169.42	1,932,374	2,532,428	600,054
147	TRANSPORTATION PERSL.....	237,496.39	291,502	327,041	35,539
148	COMP-ADDITIONAL WORK.....	189,918.45	109,400	198,297	88,897
149	OTHR PERSONNEL COSTS.....	87,375.65	41,000	20,000	21,000-
151	SECRETARIES.....	1,155,629.19	1,343,731	1,321,301	22,430-
152	TYPIST-STENOGRAPHERS.....	417,321.78	629,179	692,922	63,743
153	SCH SECRETARY-CLERKS.....	3,780,678.69	3,978,213	4,129,248	151,035
154	CLERKS.....	968,432.81	1,124,462	1,072,015	52,447-
155	OTHR OFFICE PERSONNL.....	2,488,117.36	2,682,681	2,795,312	112,631
157	COMP-ADDITIONAL WORK.....	138,093.97	113,506	102,879	10,627-
159	OTHR PERSONNEL COSTS.....	177,192.54	34,500	122,500	88,000
161	TRADESMEN.....	2,976,999.79	3,259,139	3,510,695	251,556
163	REPAIRMEN.....	688,120.99	695,819	744,572	48,753
167	TEMP CRAFTS & TRADES.....	118,915.94	250,000	125,000	125,000-
168	COMP-ADDITIONAL WORK.....	772,780.21	380,000	820,000	440,000
169	OTHR PERSONNEL COSTS.....	5,539.98-	10,000	-0-	10,000-
171	DRIVERS.....	20,223.00	-0-	-0-	-0-
172	AUTOMOTIVE EQUIP OPR.....	608,398.26	735,938	782,206	46,268
173	TRANSPORTATION HELP.....	32,147.84	32,809	35,829	3,020
177	SUBSTITUTES.....	102,955.74	230,000	230,000	-0-



2004 APPROPRIATIONS BY OBJECT CONT'D

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE OR DECREASE - 04 OVER 03</u>
<b>100 PERSONAL SERVICES - SALARIES CONT'D</b>					
178	COMP-ADDITIONAL WORK.....	328,551.14	220,000	220,000	-0-
179	OTHR PERSONNEL COSTS.....	20,782.54	15,000	15,000	-0-
181	CUSTODIAL - LABORER.....	10,400,994.14	11,957,820	12,687,258	729,438
182	FOOD SERVICE STAFF.....	51,481.04	34,576	124,569	89,993
183	SECURITY PERSONNEL.....	2,693,421.91	2,803,208	2,997,725	194,517
184	STORES HANDLING STAF.....	43,871.98	39,257	42,042	2,785
185	SUBSTITUTES.....	455,376.77	512,939	548,826	35,887
186	GROUNDSKEEPER.....	308,247.56	334,963	361,159	26,196
187	STUDENT WORKER.....	9,343.58	15,269	68,418	53,149
188	COMP-ADDITIONAL WORK.....	5,839,895.75	3,734,129	5,118,706	1,384,577
189	OTHR PERSONNEL COSTS.....	75,432.31	36,500	36,500	-0-
191	INSTR PARAPROFESSONL.....	3,356,014.35	3,625,141	3,688,860	63,719
197	COMP-ADDITIONAL WORK.....	16,779.59	14,365	30,160	15,795
198	SUBSTITUTE PARAPROF.....	40,941.25	23,623	37,500	13,877
199	OTHR PERSONNEL COSTS.....	60,220.63	34,000	49,000	15,000
	<b>TOTAL 100 PERSONAL SERVICES - SALARI.....</b>	<b>\$209,302,312.35</b>	<b>\$217,511,184</b>	<b>\$225,719,008</b>	<b>\$ 8,207,824</b>
<b>200 PERSONAL SERVICES - EMPLOYEE BENEFITS</b>					
211	MEDICAL INSURANCE.....	\$ 23,316,431.22	\$ 25,328,458	\$ 32,248,745	\$ 6,920,287
212	DENTAL INSURANCE.....	1,826,946.35	2,058,000	2,121,600	63,600
213	LIFE INSURANCE.....	602,931.99	687,940	605,000	82,940-
220	SOCIAL SECURITY CONT.....	16,662,533.87	16,612,543	17,436,009	823,466
230	RETIREMENT CONTR.....	2,667,084.28	5,308,271	9,328,651	4,020,380
250	UNEMPLOYMENT COMP.....	348,678.30	218,173	223,594	5,421
260	WORKERS' COMP.....	3,582,741.37	3,709,950	3,801,092	91,142
290	OTHR EMP BENEFITS.....	20,700.00	24,000	24,000	-0-
	<b>TOTAL 200 PERSONAL SERVICES - EMPLOY.....</b>	<b>\$ 49,028,047.38</b>	<b>\$ 53,947,335</b>	<b>\$ 65,788,691</b>	<b>\$ 11,841,356</b>
<b>300 PURCHASED PROFESSIONAL &amp; TECHNICAL SERV.</b>					
310	PURCH OF/ADMIN SERV.....	\$ 4,812,935.22	\$ 5,018,600	\$ 4,732,996	\$ 285,604-
322	PROF. EDUC. SERVS-IU.....	53,830,647.00	55,856,000	62,384,000	6,528,000
323	PROF-EDUCATONL SERV.....	743,483.19	924,821	1,536,345	611,524
330	OTHR PROFESSNL SERV.....	1,552,169.57	2,516,636	4,121,507	1,604,871
340	TECHNICAL SERVICES.....	554,843.95	705,121	735,020	29,899
348	TECHNOLOGY SERVICES.....	2,454,660.70	2,003,500	895,100	1,108,400-
390	OTHR PROF-TECH SERV.....	94.85-	2,000	20,000	18,000
	<b>TOTAL 300 PURCHASED PROFESSIONAL &amp; T.....</b>	<b>\$ 63,948,644.78</b>	<b>\$ 67,026,678</b>	<b>\$ 74,424,968</b>	<b>\$ 7,398,290</b>
<b>400 PURCHASED PROPERTY SERVICES</b>					
411	DISPOSAL SERVICES.....	\$ 146,629.54	\$ 287,419	\$ 641,979	\$ 354,560
412	SNOW PLOWING SERVICE.....	-0-	1,000	1,500	500
413	CUSTODIAL SERVICES.....	47,557.00	30,000	60,000	30,000
415	LAUNDRY-LINEN SERVICE.....	1,623.40	5,000	5,000	-0-
420	UTILITY SERVICES.....	265,153.09	-0-	-0-	-0-
422	ELECTRICITY.....	3,926,491.43	4,150,000	4,250,000	100,000

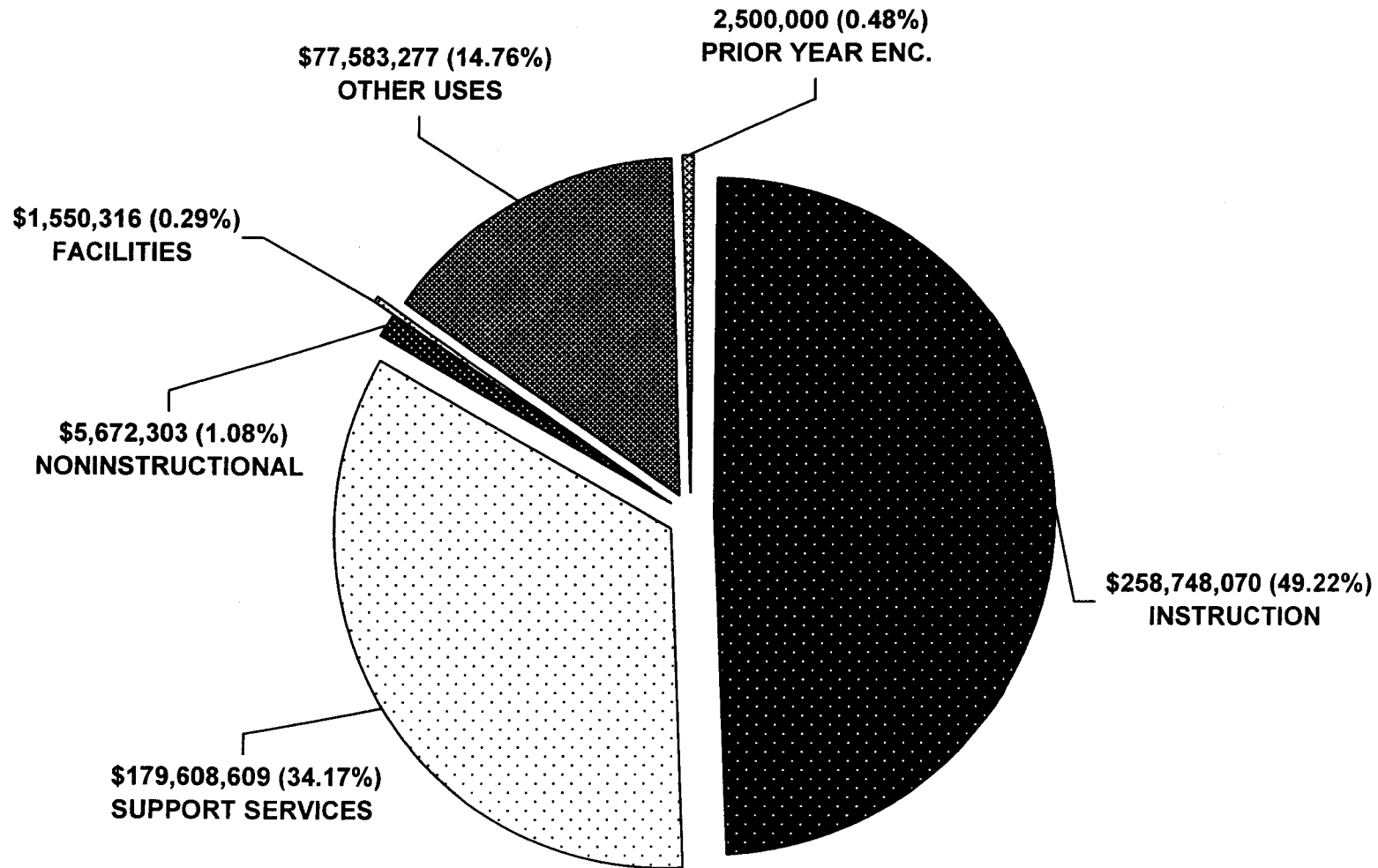
2004 APPROPRIATIONS BY OBJECT CONT'D

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE OR DECREASE - 04 OVER 03</u>
<b>400 PURCHASED PROPERTY SERVICES CONT'D</b>					
424	WATER/SEWAGE.....	1,053,104.27	962,500	1,001,000	38,500
431	RPR & MAINT - BLDGS.....	182,294.34	178,975	179,000	25
432	RPR & MAINT - EQUIP.....	1,020,293.43	1,216,783	1,062,683	154,100-
433	RPR & MAINT - VEHICL.....	-0-	11,000	10,000	1,000-
438	RPR & MAINT - TECH.....	359,801.52	463,863	398,363	65,500-
441	RENTAL-LAND & BLDGS.....	15,555.67	37,700	118,200	80,500
442	RENTAL-EQUIPMENT.....	19,433.37	21,175	26,275	5,100
444	RENTAL-VEHICLES.....	-0-	1,000	1,000	-0-
448	LEASE/RENTAL - TECH.....	-0-	6,250	6,250	-0-
449	OTHER RENTALS.....	2,540.26	2,200	19,000	16,800
450	CONSTRUCTION SERVICE.....	3,550.00	500	8,000	7,500
460	EXTERMINATION SERVICE.....	10,232.25	2,500	5,000	2,500
490	OTHR PROPERTY SERVICE.....	123,828.05	180,000	186,340	6,340
	<b>TOTAL 400 PURCHASED PROPERTY SERVICE.....</b>	<b>\$ 7,178,087.62</b>	<b>\$ 7,557,865</b>	<b>\$ 7,979,590</b>	<b>\$ 421,725</b>
<b>500 OTHER PURCHASED SERVICES</b>					
513	CONTRACTED CARRIERS.....	\$ 15,775,185.82	\$ 17,030,902	\$ 18,612,710	\$ 1,581,808
515	PUBLIC CARRIERS.....	2,632,111.70	2,876,000	4,430,000	1,554,000
516	STUDENT TRANSP.-I.U.....	4,092,784.65	4,350,000	4,475,000	125,000
519	OTHR STUDENT TRANSP.....	364,687.41	584,652	648,159	63,507
522	AUTO LIABILITY INSUR.....	139,540.00	168,000	168,000	-0-
523	GEN PROPRTY-LIAB INS.....	28,305.00	30,000	35,000	5,000
525	BONDING INSURANCE.....	-0-	20,000	-0-	20,000-
529	OTHER INSURANCE.....	55,660.50	176,825	176,350	475-
530	COMMUNICATIONS.....	748,560.41	1,542,304	1,582,634	40,330
538	TELECOMMUNICATIONS.....	544,858.62	1,105,470	1,621,036	515,566
540	ADVERTISING.....	97,082.35	90,750	109,250	18,500
550	PRINTING & BINDING.....	228,104.90	301,028	339,015	37,987
561	TUITION-OTHR PA LEA.....	1,837,533.55	2,210,000	2,200,000	10,000-
562	TUITION CHARTER SCH.....	7,698,405.24	12,017,939	16,641,103	4,623,164
568	TUITION - PRRI.....	4,760,670.61	4,800,000	4,950,000	150,000
569	TUITION-OTHER.....	70,693.39	75,000	90,000	15,000
581	MILEAGE.....	142,940.47	213,000	212,529	471-
582	TRAVEL.....	251,816.50	521,089	505,400	15,689-
594	SRVC-I U SPECIAL CLS.....	115,675.71	500,000	500,000	-0-
599	OTHR PURCHASED SRVCS.....	959,468.19	1,611,886	1,713,946	102,060
	<b>TOTAL 500 OTHER PURCHASED SERVICES.....</b>	<b>\$ 40,544,085.02</b>	<b>\$ 50,224,845</b>	<b>\$ 59,010,132</b>	<b>\$ 8,785,287</b>
<b>600 SUPPLIES</b>					
610	GENERAL SUPPLIES.....	\$ 6,159,129.55	\$ 6,399,022	\$ 6,792,503	\$ 393,481
618	ADMIN OP SYS TECH.....	23,359.29	1,262,031	3,134,609	1,872,578
621	NATURAL GAS-HTG & AC.....	3,812,536.18	4,589,523	4,993,531	404,008
624	OIL-HTG & AC.....	63.43	33,000	30,000	3,000-
626	GASOLINE.....	60,913.21	58,000	58,150	150
627	DIESEL FUEL.....	15,647.08	30,000	30,000	-0-
628	STEAM-HTG & AC.....	223,462.37	260,000	280,000	20,000
630	FOOD PRODUCTS.....	43,251.25	44,000	44,000	-0-

2004 APPROPRIATIONS BY OBJECT CONT'D

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE OR DECREASE - 04 OVER 03</u>
600 SUPPLIES CONT'D					
634	STUDENT SNACKS.....	35,945.69	50,450	88,686	38,236
635	MEALS/REFRESHMENTS.....	52,732.12	88,580	97,443	8,863
640	BOOKS & PERIODICALS.....	3,730,399.90	4,976,203	6,055,091	1,078,888
648	EDUCATIONAL SOFTWARE.....	135,075.47	201,000	220,398	19,398
	TOTAL 600 SUPPLIES.....	<u>\$ 14,292,515.54</u>	<u>\$ 17,991,809</u>	<u>\$ 21,824,411</u>	<u>\$ 3,832,602</u>
700 PROPERTY					
720	BUILDINGS.....	\$ -0-	\$ 1,400	\$ 1,400	-0-
750	EQUIP-ORIGINAL & ADD.....	304,952.63	998,181	1,166,834	168,653
758	TECH EQUIP - NEW.....	2,621,511.94	1,273,059	557,074	715,985-
760	EQUIPMENT-REPLACMNT.....	1,116,847.83	1,288,701	1,270,829	17,872-
768	TECH EQUIP - REPLACE.....	3,517,498.49	3,920,477	3,594,766	325,711-
788	TECH INFRASTRUCTURE.....	303,163.27	550,750	605,750	55,000
	TOTAL 700 PROPERTY.....	<u>\$ 7,863,974.16</u>	<u>\$ 8,032,568</u>	<u>\$ 7,196,653</u>	<u>\$ 835,915-</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 185,143.74	\$ 249,648	\$ 221,448	\$ 28,200-
831	INT-LOAN-LEASE PURCH.....	1,303,964.67	1,904,308	1,569,525	334,783-
832	INT-SERIAL BONDS.....	18,479,727.38	16,838,997	19,391,360	2,552,363
840	BUDGETARY RESERVE.....	-0-	800,000	2,700,000	1,900,000
880	REFUNDS PRIOR YR REC.....	3,001,172.07	4,027,000	4,007,000	20,000-
881	REAL ESTATE REFUNDS.....	-0-	450,000	-0-	450,000-
890	MISC EXPENDITURES.....	43,939.30	51,250	48,500	2,750-
	TOTAL 800 OTHER OBJECTS.....	<u>\$ 23,013,947.16</u>	<u>\$ 24,321,203</u>	<u>\$ 27,937,833</u>	<u>\$ 3,616,630</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PUR-PRINC.....	\$ 3,155,000.00	\$ 2,380,000	\$ 2,495,000	\$ 115,000
912	SERIAL BONDS-PRINCPL.....	32,226,343.70	28,422,706	29,786,289	1,363,583
939	OTHR FUND TRANSFERS.....	499,574.61	1,025,000	1,000,000	25,000-
	TOTAL 900 OTHER FINANCING USES.....	<u>\$ 35,880,918.31</u>	<u>\$ 31,827,706</u>	<u>\$ 33,281,289</u>	<u>\$ 1,453,583</u>
	TOTAL ALL OBJECTS.....	<u>\$451,052,532.32</u>	<u>\$478,441,193</u>	<u>\$523,162,575</u>	<u>\$ 44,721,382</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 6,417,342.67</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	
	GRAND TOTAL	<u>\$457,469,874.00</u>	<u>\$480,941,193</u>	<u>\$525,662,575</u>	<u>\$ 44,721,382</u>

**SCHOOL DISTRICT OF PITTSBURGH  
2004 APPROPRIATIONS BY FUNCTION**



**TOTAL \$525,662,575**

**2004 APPROPRIATIONS BY FUNCTION**

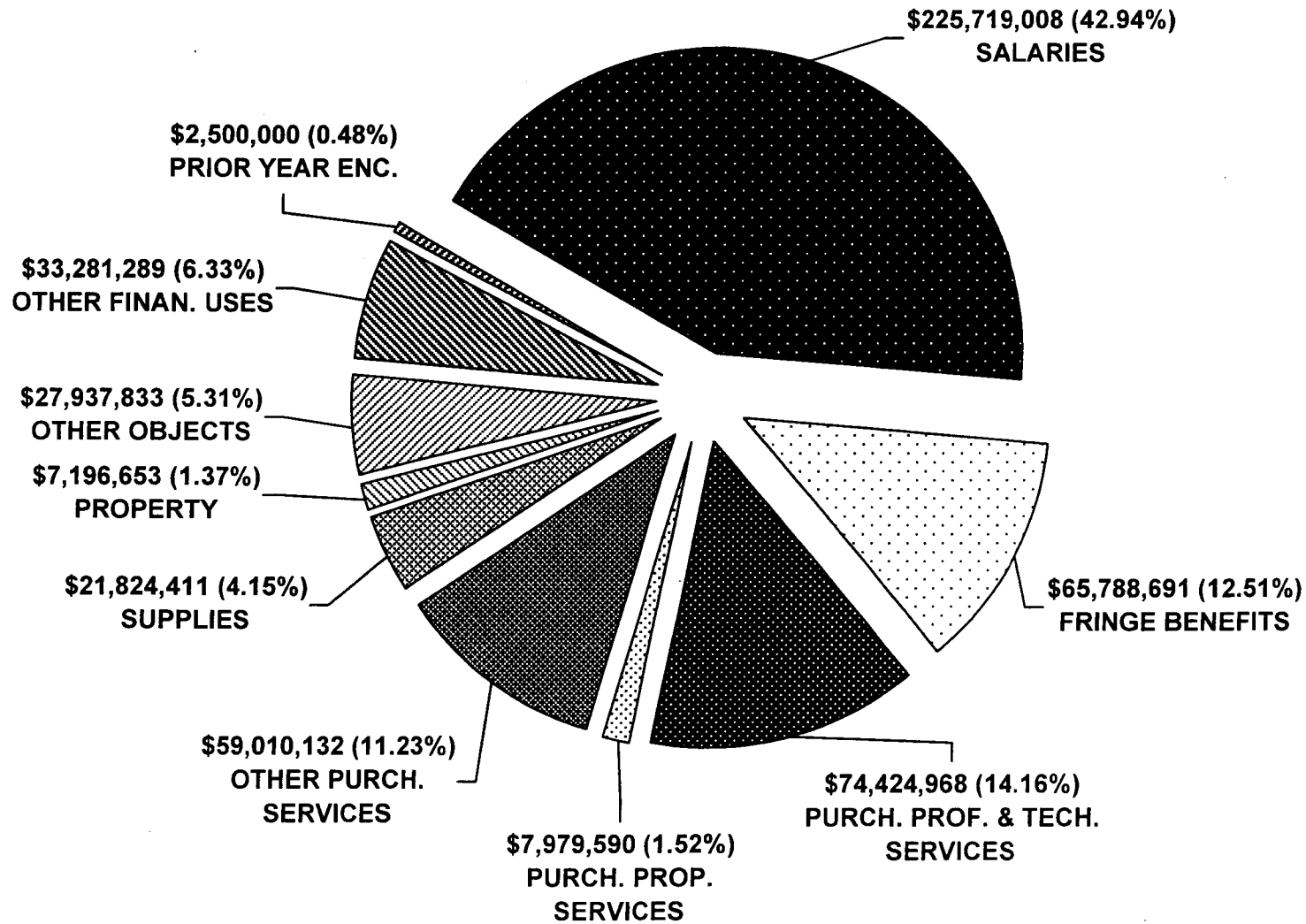
<u>Function</u>	<u>Description</u>	<u>Salary and Fringe Benefits</u>	<u>Other Appropriations</u>	<u>Appropriations</u>	<u>Percent of Total Budget</u>
1100	REGULAR PROGRAMS - ELEMENTARY/SECONDARY	\$ 160,313,535	\$ 13,105,671	\$ 173,419,206	32.99%
1200	SPECIAL PROGRAMS - ELEMENTARY/SECONDARY	-0-	67,834,000	67,834,000	12.90%
1300	VOCATIONAL EDUCATION PROGRAMS	12,433,994	798,160	13,232,154	2.52%
1400	OTHER INSTRUCTIONAL PROGRAMS ELEM./SEC.	1,546,625	83,950	1,630,575	0.31%
1600	ADULT EDUCATION PROGRAMS	2,353,695	278,440	2,632,135	0.50%
	1000 INSTRUCTION	\$ 176,647,849	\$ 82,100,221	\$ 258,748,070	49.22%
2100	SUPPORT SERVICES - PUPIL PERSONNEL	10,353,974	300,191	10,654,165	2.03%
2200	SUPPORT SERVICES - INSTRUCTIONAL STAFF	11,788,893	10,437,571	22,226,464	4.23%
2300	SUPPORT SERVICES - ADMINISTRATION	36,926,946	8,671,943	45,598,889	8.67%
2400	SUPPORT SERVICES - PUPIL HEALTH	3,237,015	203,315	3,440,330	0.65%
2500	SUPPORT SERVICES - BUSINESS	4,633,585	2,439,856	7,073,441	1.35%
2600	OPERATION & MAINTENANCE OF PLANT SVCS.	36,689,188	18,053,892	54,743,080	10.41%
2700	STUDENT TRANSPORTATION SERVICES	594,602	27,850,856	28,445,458	5.41%
2800	SUPPORT SERVICES - CENTRAL	5,220,484	2,206,298	7,426,782	1.41%
	2000 SUPPORT SERVICES	\$ 109,444,687	\$ 70,163,922	\$ 179,608,609	34.17%
3100	FOOD SERVICES	157,127	-0-	157,127	0.03%
3200	STUDENT ACTIVITIES	3,566,692	1,770,456	5,337,148	1.02%
3300	COMMUNITY ACTIVITIES	178,028	-0-	178,028	0.03%
	3000 OPERATION OF NONINSTRUCTIONAL SERVICES	\$ 3,901,847	\$ 1,770,456	\$ 5,672,303	1.08%
4400	ARCH. SPECS DEV. SVCS. - REPLACEMENT	1,513,316	37,000	1,550,316	0.29%
	4000 FACILITIES ACQ., CONSTR. AND IMPRV. SR	\$ 1,513,316	\$ 37,000	\$ 1,550,316	0.29%
5100	DEBT SERVICE	-0-	53,242,174	53,242,174	10.13%
5130	TAX REFUNDS	-0-	4,000,000	4,000,000	0.76%
5200	FUND TRANSFERS	-0-	17,641,103	17,641,103	3.36%
5900	BUDGETARY RESERVE	-0-	2,700,000	2,700,000	0.51%
	5000 OTHER FINANCING USES	\$ -0-	\$ 77,583,277	\$ 77,583,277	14.76%
	PRIOR YEAR ENCUMBRANCES	-0-	2,500,000	2,500,000	0.48%
	<b>TOTAL</b>	<b>\$ 291,507,699</b>	<b>\$ 234,154,876</b>	<b>\$ 525,662,575</b>	<b>100.00%</b>

2004 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	Official/Administration	\$ 20,652,776		
120	Professional-Education	142,654,977		
130	Professional-Other	10,351,957		
140	Technical	9,549,996		
150	Office/Clerical	10,336,177		
160	Craft and Trades	5,200,267		
170	Operative	1,283,035		
180	Service Worker and Laborer	21,985,203		
190	Instructional Assistant	3,805,520		
100	PERSONAL SERVICES - SALARIES		225,719,008	42.94
210	Group Insurance	34,975,845		
220	Social Security Contributions	17,436,009		
230	Retirement Contributions	9,328,651		
250	Unemployment Compensation	3,223,594		
260	Workmen's Compensation	3,801,092		
290	Other Employee Benefit	24,000		
200	PERSONAL SERVICES - EMPLOYEE BENEFITS		65,788,691	12.52
300	PURCHASED PROFESSIONAL & TECHNICAL SERV.	74,424,968	74,424,968	14.16
420	Utility Service	5,959,479		
430	Repairs & Maintenance Service	1,650,046		
4--	Other Purchases Property Services	370,065		
400	PURCHASED PROPERTY SERVICES		7,979,590	1.52
510	Transportation	28,165,869		
530	Communications (include telephone and postage)	1,582,634		
560	Other-Tuition	18,841,103		
594	Special Education Payback	500,000		
5--	Other Purchased Services	9,920,526		
500	OTHER PURCHASED SERVICES		59,010,132	11.23
610	General Supplies	7,022,632		
620	Energy (include fuel for buildings and gasoline)	8,526,290		
640	Books & Periodicals	6,275,489		
600	SUPPLIES		21,824,411	4.15
700	PROPERTY	7,196,653	7,196,653	1.37
830	Interest	20,960,885		
840	Budgetary Reserve	2,700,000		
880	Refunds of Prior Year's Receipts	4,007,000		
8--	Other Objects	269,948		
800	OTHER OBJECTS		27,937,833	5.31
910	Principal	32,281,289		
939	Other Transfers (includes Supplemental Funds)	1,000,000		
900	OTHER FINANCING USES		33,281,289	6.33
	PRIOR YEAR ENCUMBRANCES		\$ 2,500,000	.47
	TOTAL		\$525,662,575	100.00

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 APPROPRIATIONS BY MAJOR OBJECT**



**TOTAL \$525,662,575**



2004 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE OR DECREASE 04 OVER 03</u>
100	PERSONAL SERVICES - SALARIES.....	\$209,302,312.35	\$217,511,184	\$225,719,008	\$ 8,207,824
200	PERSONAL SERVICES - EMPLOYEE BENEFITS.....	49,028,047.38	53,947,335	65,788,691	11,841,356
300	PURCHASED PROFESSIONAL & TECHNICAL SERV.....	63,948,644.78	67,026,678	74,424,968	7,398,290
400	PURCHASED PROPERTY SERVICES.....	7,178,087.62	7,557,865	7,979,590	421,725
500	OTHER PURCHASED SERVICES.....	40,544,085.02	50,224,845	59,010,132	8,785,287
600	SUPPLIES.....	14,292,515.54	17,991,809	21,824,411	3,832,602
700	PROPERTY.....	7,863,974.16	8,032,568	7,196,653	835,915-
800	OTHER OBJECTS.....	23,013,947.16	24,321,203	27,937,833	3,616,630
900	OTHER FINANCING USES.....	35,880,918.31	31,827,706	33,281,289	1,453,583
	TOTAL APPROPRIATIONS.....	\$451,052,532.32	\$478,441,193	\$523,162,575	\$ 44,721,382
	PRIOR YEAR ENCUMBRANCES.....	6,417,342.67	2,500,000	2,500,000	0
	GRAND TOTAL.....	\$457,469,874.00	\$480,941,193	\$525,662,575	\$ 44,721,382

## 2004 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. Real Estate - The millage levied of 13.92 mills is 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. The billable millage for 2004 is 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 2004 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	2002 ACTUAL	2003 BUDGET	2004 BUDGET	INCREASE (DECREASE) 04 OVER 03
6111 000	REAL ESTATE TAX - CURRENT	\$159,326,686	\$163,500,000	\$167,500,000	\$4,000,000
6113 000	PUBLIC UTILITY REALTY TAX	451,276	450,000	450,000	0
6114 000	IN LIEU OF TAXES	4,248,920	4,250,000	4,250,000	0
6161 000	EARNED INCOME TAX - CURRENT	86,515,359	87,600,000	87,600,000	0
6164 000	MERCANTILE LICENSE TAX - CURRENT	10,311	15,000	15,000	0
6168 000	REALTY TRANSFER TAX - CURRENT	6,839,265	4,900,000	5,600,000	700,000
6169 000	MERCANTILE TAX - CURRENT	3,512,398	3,885,000	3,585,000	(300,000)
6411 000	REAL ESTATE TAX - DELINQUENT	8,039,453	6,820,000	7,250,000	430,000
6461 000	EARNED INCOME TAX - PRIOR YEARS	9,050,497	11,250,000	11,250,000	0
6469 000	MERCANTILE TAX & LICENSE DLNQT	112,462	100,000	100,000	0
6510 000	EARNINGS ON INVESTMENTS	4,052,781	4,000,000	3,250,000	(750,000)
6620 000	DAILY SALES NON REIMBURSABLE PROGRAM	29,838	35,000	35,000	0
6910 000	RENTAL OF SCHOOL PROPERTY	156,732	160,000	160,000	0
6940 000	TUITION FROM PATRONS	292,797	265,000	500,000	235,000
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	419,580	40,000	40,000	0
6970 000	SERVICES PROVIDED OTHER FUNDS	3,568,947	3,600,000	3,500,000	(100,000)
6990 000	MISCELLANEOUS REVENUES	1,196,707	100,000	265,000	165,000
<b>TOTAL - LOCAL SOURCES</b>		<b>\$287,824,009</b>	<b>\$290,970,000</b>	<b>\$295,350,000</b>	<b>\$4,380,000</b>

## 2004 STATE REVENUES

### INSTRUCTION

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

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

### VOCATIONAL EDUCATION

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

### TRANSPORTATION

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

### STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS

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

### SINKING FUND PAYMENTS

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

### SCHOOL HEALTH SERVICES

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

### ADULT EDUCATION - CONNELLEY TECHNICAL INSTITUTE AND ADULT EDUCATION CENTER

The State grant to Connelley Technical Institute and Adult Education Center is recorded here.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE (DECREASE) 04 OVER 03</u>
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$119,022,733	\$121,496,943	\$122,910,000	\$1,413,057
7142 000	CHARTER SCHOOLS	820,006	1,654,000	0	(1,654,000)
7160 000	TUITION-SECTION 1305 & 1306	2,727,429	2,713,000	2,800,000	87,000
7210 000	HOMEBOUND INSTRUCTION	11,456	12,000	15,000	3,000
7220 000	VOCATIONAL EDUCATION	1,635,272	1,800,000	1,655,000	(145,000)
7270 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	23,858,155	24,450,000	24,774,000	324,000
7310 000	TRANSPORTATION	11,640,531	11,402,000	11,775,000	373,000
7320 000	SINKING FUND PAYMENTS	3,125,505	2,800,000	2,655,803	(144,197)
7330 100	MEDICAL SERVICES	499,537	500,000	500,000	0
7330 200	DENTAL SERVICES	34,950	35,000	35,000	0
7340 000	NURSE SERVICES	341,438	341,000	345,000	4,000
7510 000	ADULT EDUCATION-CONNELLY	2,490,000	2,500,000	0	(2,500,000)
7810 000	SOCIAL SECURITY PAYMENTS	7,645,265	8,306,271	8,718,004	411,733
7820 000	RETIREMENT CONTRIBUTION	1,206,489	2,654,136	4,664,326	2,010,190
<b>TOTAL - STATE SOURCES</b>		<b><u>\$175,058,766</u></b>	<b><u>\$180,664,350</u></b>	<b><u>\$180,847,133</u></b>	<b><u>\$182,783</u></b>

2004 OTHER REVENUES

TUITION

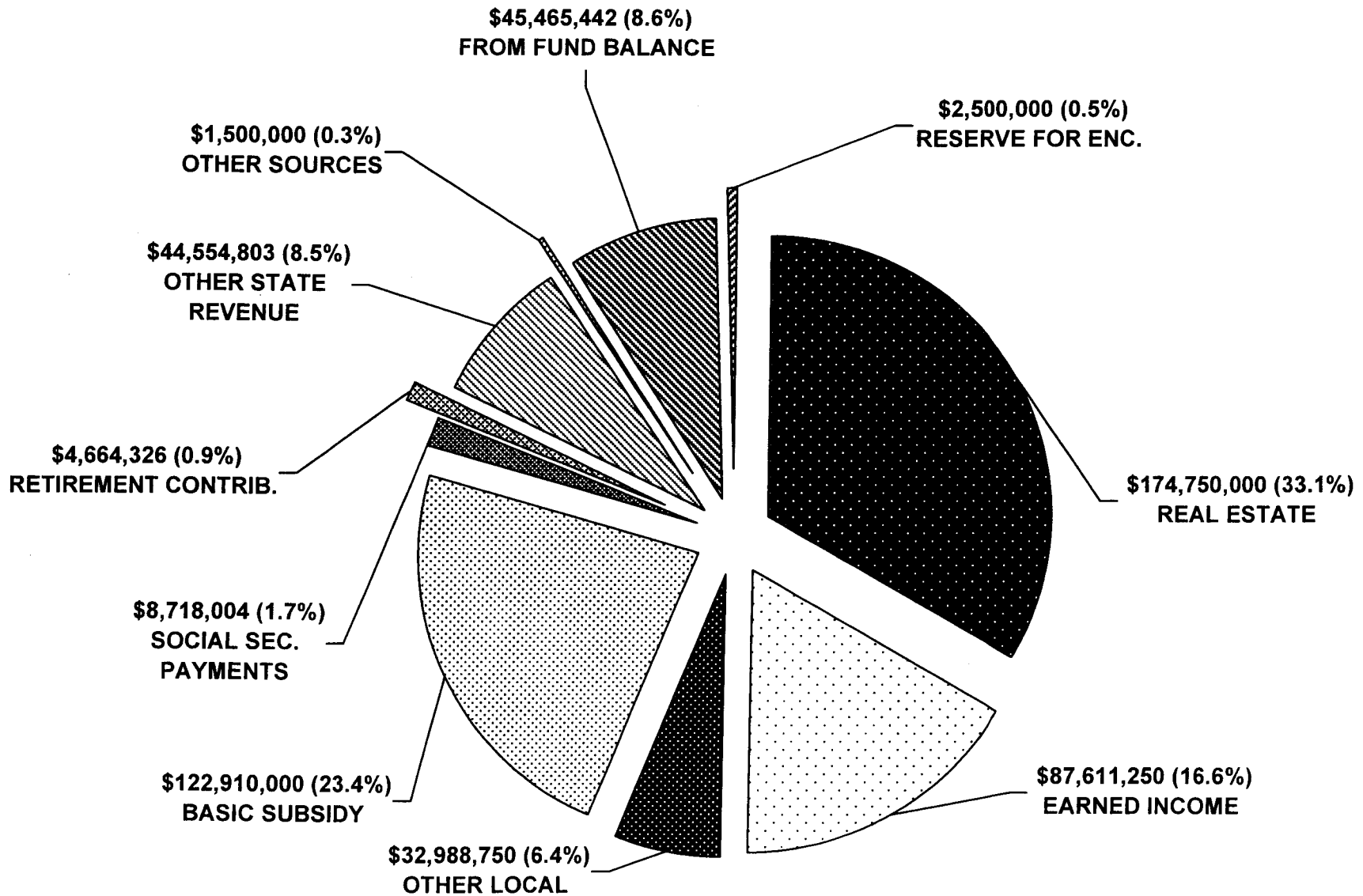
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh 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>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE (DECREASE) 04 OVER 03</u>
8820 000	MEDICAL ASSISTANCE REIMBURSEMENT	\$3,406	\$1,500,000	\$1,500,000	0
9610 000	TUITION FROM OTHER DISTRICTS	278,777	400,000	0	(400,000)
<b>TOTAL - OTHER SOURCES</b>		<u>\$282,183</u>	<u>\$1,900,000</u>	<u>\$1,500,000</u>	<u>(\$400,000)</u>
<b>TOTAL - CURRENT REVENUES</b>		<u>\$463,164,958</u>	<u>\$473,534,350</u>	<u>\$477,697,133</u>	<u>\$4,162,783</u>
<b>FROM FUND BALANCE</b>		(12,111,494)	4,906,843	45,465,442	40,558,599
<b>TOTAL - ALL CURRENT REVENUES</b>		<u>\$451,053,464</u>	<u>\$478,441,193</u>	<u>\$523,162,575</u>	<u>44,721,382</u>
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>		6,417,343	2,500,000	2,500,000	0
<b>GRAND TOTAL ALL REVENUES</b>		<u>\$457,470,807</u>	<u>\$480,941,193</u>	<u>\$525,662,575</u>	<u>44,721,382</u>

# SCHOOL DISTRICT OF PITTSBURGH 2004 REVENUES



<b>TOTAL \$525,662,575</b>		
<b>LOCAL SOURCES 56.1%</b>	<b>STATE SOURCES 34.5%</b>	<b>OTHER SOURCES 9.4%</b>



**School District of Pittsburgh  
2004 REVENUES**

<b>LOCAL SOURCES</b>	<b>PROJECTED REVENUES</b>	<b>PERCENT OF TOTAL</b>
Real Estate	\$174,750,000	33.1%
Earned Income Tax	\$87,611,250	16.6%
Other Local Revenues (1)	\$32,988,750	6.4%
<b>Total - Local Sources</b>	<b>\$295,350,000</b>	<b>56.1%</b>
<b>STATE SOURCES</b>		
Basic Instructional Subsidy	\$122,910,000	23.4%
Social Security Payments	\$8,718,004	1.7%
Retirement Contributions	\$4,664,326	0.9%
Other State Revenue (1)	\$44,554,803	8.5%
<b>Total - State Sources</b>	<b>\$180,847,133</b>	<b>34.5%</b>
<b>REVENUE FROM OTHER SOURCES</b>	<b>\$1,500,000</b>	<b>0.3%</b>
	<b>\$1,500,000</b>	<b>0.3%</b>
<b>FROM FUND BALANCE</b>	<b>\$45,465,442</b>	<b>8.6%</b>
	<b>\$45,465,442</b>	<b>8.6%</b>
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>	<b>\$2,500,000</b>	<b>0.5%</b>
	<b>\$2,500,000</b>	<b>0.5%</b>
<b>TOTAL</b>	<b>\$525,662,575</b>	<b>100.0%</b>

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

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# GENERAL ADMINISTRATION

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 the community can support 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 the 2004 school year, the Board will place major emphasis on:

1. Adoption of the 2004 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.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
OFFICE OF BOARD OF DIRECTORS							
0100 010 2310 136	OTHR PROF EDUC STAFF	1.00	1.00	****	64,239	61,430	2,809-
0100 010 2310 151	SECRETARIES	2.00	2.00	82,941.55	86,634	93,157	6,523
0100 010 2310 157	COMP-ADDITIONAL WORK			2,434.29	****	****	****
0100 010 2310 159	OTHR PERSONNEL COSTS			280.20	****	****	****
0100 010 2310 200	EMPLOYEE BENEFITS			23,085.83	34,163	40,403	6,240
0100 010 2310 330	OTHR PROFESSNL SERVC			236,082.47	800,000	100,000	700,000-
0100 010 2310 340	TECHNICAL SERVICES			528.76	3,000	3,000	****
0100 010 2310 432	RPR & MAINT - EQUIP			4,996.56	4,200	4,200	****
0100 010 2310 442	RENTAL-EQUIPMENT			****	5,000	5,500	500
0100 010 2310 449	OTHER RENTALS			622.61	200	1,500	1,300
0100 010 2310 530	COMMUNICATIONS			4,905.33	7,000	9,000	2,000
0100 010 2310 550	PRINTING & BINDING			3,228.10	4,000	4,500	500
0100 010 2310 581	MILEAGE			837.05	600	600	****
0100 010 2310 582	TRAVEL			3,890.50	8,000	6,000	2,000-
0100 010 2310 599	OTHR PURCHASED SRVCS			180.00	2,000	2,000	****
0100 010 2310 610	GENERAL SUPPLIES			3,657.17	4,200	5,000	800
0100 010 2310 635	MEALS/REFRESHMENTS			536.50	4,000	3,000	1,000-
0100 010 2310 640	BOOKS & PERIODICALS			****	500	500	****
0100 010 2310 750	EQUIP-ORIGINAL & ADD			449.00	8,500	6,200	2,300-
0100 010 2310 810	DUES & FEES			****	300	300	****
	FUNCTION TOTAL						
	2310 BOARD SERVICES	3.00	3.00	368,655.92	1,036,536	346,290	690,246-
	RESPONSIBILITY TOTAL	3.00	3.00	368,655.92	1,036,536	346,290	690,246-

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 on a contractual basis. The Office functions in essentially two directions to accomplish these responsibilities. The first is to practice corporate law and the second is to prosecute and defend matters in litigation. The office accomplishes these tasks by using in-house staff as well as outside counsel.

As to corporate law, the Office of Solicitor:

1. prepares and monitors performance 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, 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  
2004 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 of Solicitor:

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, the Office for Civil Rights, the Pennsylvania Human Relations Commission 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 inservice programs within the School District and, at times, outside the School District, to update the staff and others on the various changes in state and federal law that may affect their respective responsibilities.

**OBJECTIVES:**

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



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
OFFICE OF SOLICITOR							
0200 010 2350 117	SOLICITOR	2.00	2.00	94,020.00	246,819	255,439	8,620
0200 010 2350 119	OTHR PERSONNEL COSTS			8,274.15	****	****	****
0200 010 2350 146	OTHR TECHNICAL PERS	1.00	1.00	49,008.00	51,744	53,296	1,552
0200 010 2350 151	SECRETARIES	1.50	1.50	54,720.00	57,162	58,877	1,715
0200 010 2350 200	EMPLOYEE BENEFITS			43,845.36	80,549	96,080	15,531
0200 010 2350 330	OTHR PROFESSNL SERVC			139,431.66	192,000	522,000	330,000
0200 010 2350 432	RPR & MAINT - EQUIP			630.00	1,000	1,000	****
0200 010 2350 530	COMMUNICATIONS			1,831.25	2,000	2,000	****
0200 010 2350 540	ADVERTISING			3,178.53	4,000	4,000	****
0200 010 2350 550	PRINTING & BINDING			324.66	250	250	****
0200 010 2350 581	MILEAGE			219.61	1,000	400	600-
0200 010 2350 582	TRAVEL			701.15	2,000	1,000	1,000-
0200 010 2350 599	OTHR PURCHASED SRVCS			4,789.15	15,000	8,000	7,000-
0200 010 2350 610	GENERAL SUPPLIES			780.22	1,800	1,000	800-
0200 010 2350 635	MEALS/REFRESHMENTS			39.12	100	100	****
0200 010 2350 640	BOOKS & PERIODICALS			6,619.91	8,000	7,500	500-
0200 010 2350 648	EDUCATIONAL SOFTWARE			4,755.48	6,500	6,500	****
0200 010 2350 750	EQUIP-ORIGINAL & ADD			2,268.48	****	****	****
0200 010 2350 760	EQUIPMENT-REPLACEMNT			1,057.44	1,000	****	1,000-
0200 010 2350 810	DUES & FEES			1,154.00	1,050	1,150	100
FUNCTION TOTAL							
	2350 LEGAL SERVICES	4.50	4.50	417,648.17	671,974	1,018,592	346,618
RESPONSIBILITY TOTAL		4.50	4.50	417,648.17	671,974	1,018,592	346,618
LIABILITY INSURANCE							
0201 010 2590 522	AUTO LIABILITY INSUR			139,540.00	168,000	168,000	****
0201 010 2590 523	GEN PROPRTY-LIAB INS			28,305.00	30,000	35,000	5,000
0201 010 2590 525	BONDING INSURANCE			****	20,000	****	20,000-
0201 010 2590 529	OTHER INSURANCE			55,323.00	175,000	175,000	****
FUNCTION TOTAL							
	2590 OTHER SUPPORT SVCS - BUSINESS			223,168.00	393,000	378,000	15,000-
RESPONSIBILITY TOTAL				223,168.00	393,000	378,000	15,000-

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

---

**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 School Board. The Controller's office functions as the internal auditor for the School District. The office countersigns all contracts, performs pre-audits of expenditures, reviews journal entries, examines school and student activity funds, observes the physical counts of inventories, prepares monthly bank and investment account reconciliations, monitors bid openings, and serves as a signatory for the District's checking accounts. Additionally, the office reports monthly expenditure and encumbrance activities and issues the Comprehensive Annual Financial Report (CAFR) of the School District financial affairs.

**OBJECTIVES:**

1. Continue to train staff in computer applications.
2. Additional training programs for school personnel in accounting procedures to minimize adverse audit findings.
3. Increase number of audits of schools' and student activity funds.
4. Continue to upgrade departmental computer hardware and software.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
OFFICE OF SCHOOL CONTROLLER							
0300 010 2516 112	SCHOOL CONTROLLER	1.00	1.00	17,160.96	17,676	18,206	530
0300 010 2516 116	CENTRL SUPPORT ADMIN	1.00	1.00	71,556.00	74,401	76,632	2,231
0300 010 2516 141	ACCOUNTANTS-AUDITORS	8.00	8.00	343,563.00	356,490	407,189	50,699
0300 010 2516 148	COMP-ADDITIONAL WORK			1,675.02	****	****	****
0300 010 2516 152	TYPIST-STENOGRAPHERS			****	24,548	****	24,548-
0300 010 2516 154	CLERKS	5.00	5.00	129,732.21	173,782	156,663	17,119-
0300 010 2516 200	EMPLOYEE BENEFITS			124,781.93	146,881	172,157	25,276
0300 010 2516 330	OTHR PROFESSNL SERVC			2,500.00	4,500	4,500	****
0300 010 2516 340	TECHNICAL SERVICES			****	46,162	****	46,162-
0300 010 2516 438	RPR & MAINT - TECH			360.00	****	****	****
0300 010 2516 530	COMMUNICATIONS			134.00	400	****	400-
0300 010 2516 550	PRINTING & BINDING			68.33	1,000	1,000	****
0300 010 2516 581	MILEAGE			1,439.33	3,000	2,000	1,000-
0300 010 2516 582	TRAVEL			261.73	****	2,000	2,000
0300 010 2516 599	OTHR PURCHASED SRVCS			4,000.00	****	****	****
0300 010 2516 610	GENERAL SUPPLIES			4,879.35	5,000	5,074	74
0300 010 2516 618	ADMIN OP SYS TECH			1,890.00	1,860	360	1,500-
0300 010 2516 640	BOOKS & PERIODICALS			267.00	500	500	****
0300 010 2516 758	TECH EQUIP - NEW			3,905.56	9,500	****	9,500-
0300 010 2516 810	DUES & FEES			1,154.58	1,010	1,200	190
FUNCTION TOTAL							
2516	INTERNAL AUDITING SERVICES	15.00	15.00	709,329.00	866,710	847,481	19,229-
RESPONSIBILITY TOTAL							
		15.00	15.00	709,329.00	866,710	847,481	19,229-

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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. Provide School District with estimates of the impact of various programs. Appear at assessment appeal hearings.

**OBJECTIVES:**

To maximize collection efforts.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
OFFICE OF SCHOOL TREASURER							
0400 010 2330 151	SECRETARIES	1.00	1.00	38,640.00	39,960	41,159	1,199
0400 010 2330 200	EMPLOYEE BENEFITS			8,411.78	9,048	10,757	1,709
0400 010 2330 310	PURCH OF/ADMIN SERVC			4,812,935.22	4,768,600	4,732,996	35,604-
0400 010 2330 432	RPR & MAINT - EQUIP			372.00	670	670	****
0400 010 2330 610	GENERAL SUPPLIES			200.00	358	260	98-
FUNCTION TOTAL							
2330 TAX ASSMNT & COLLECTION SVCS		1.00	1.00	4,860,559.00	4,818,636	4,785,842	32,794-
RESPONSIBILITY TOTAL							
		1.00	1.00	4,860,559.00	4,818,636	4,785,842	32,794-

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**OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 and bringing about the accomplishment of the mission of the Pittsburgh Public Schools. As such, 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, as adopted by the Board in February 2002, and the Superintendent's Agenda In Action, which is consistent with the Strategic Plan.

The Superintendent's Agenda In Action, was implemented during the 2000-2001 school year and continues to serve as the blueprint to guide the School District to higher levels of performance during 2004. The components of the Superintendent's Agenda In Action include: 1) The 5 Rs – Reading, wRiting, aRithmetic, Reasoning, and Relationships – which are promoted through the Literacy Plus and PRIME (Pittsburgh Reform In Mathematics Education) Plus programs (the Plus factor of these two programs focuses on character and relationship values, such as honesty, respect and loyalty); 2) Professional Development; 3) Technology; 4) Accountability; 5) Governance.

The commitment of the Pittsburgh Public Schools is to improve social and academic achievement to 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/community involvement that enable all students to be successful school and community citizens who grow into contributing adults.

**OBJECTIVES:**

1. To continue to improve student achievement through the continued implementation of Literacy Plus and PRIME Plus.
2. To address all of the components of the No Child Left Behind federal legislation.
3. To build upon the 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.
4. To continue to build on the District's technological capabilities, including the elimination of the "Digital Divide" by providing computers and real time accessibility for all students, teachers, administrators, parents, and members of the community; by upgrading to Gigabit WAN access throughout the District; by piloting and then implementing Districtwide a student ID security card system; and by constructing the District's state-mandated three-year technology plan.
5. To implement a balanced budget.
6. To monitor and facilitate capital projects and major maintenance, including construction of the Homewood Elementary School and major additions to Mifflin, Brookline and Sunnyside Elementary Schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

---

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

**Program Administrator:** John W. Thompson

**Program Code:** 1000-010

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**OBJECTIVES:**

7. To complete the implementation of the PeopleSoft financial system as the District's central business and human resources functions.
8. To ensure accountability for results by assessing staff, school, district and student performance by use of: 1) the Employee Performance Appraisal System (EPAS) for staff, 2) Comprehensive Educational Improvement Plans (CEIPs) for schools, 3) and the Central Office Improvement Plan (CIP) for central administration. Student performance is assessed by means of testing and student portfolios, along with demonstration of meeting the state and District standards.
9. To continue to build stakeholder support for District goals and priorities, with separate strategies and measures for each constituency, such as corporate, elected officials, community and neighborhood leaders, internal staff and media.
10. To increase parent involvement through the Parent Resource Centers.
11. To provide professional development for all staff.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
OFFICE OF SUPERINTENDENT OF SCHOOLS							
1000 010 2360 111	SUPERINTENDENTS	1.00	1.00	251,468.44	188,891	198,875	9,984
1000 010 2360 146	OTHR TECHNICAL PERS	1.00	1.00	74,593.50	71,532	64,438	7,094-
1000 010 2360 151	SECRETARIES	2.00	2.00	84,612.00	89,664	95,308	5,644
1000 010 2360 171	DRIVERS			5,778.00	****	****	****
1000 010 2360 179	OTHR PERSONNEL COSTS			17,692.54	****	****	****
1000 010 2360 200	EMPLOYEE BENEFITS			60,933.13	79,273	93,730	14,457
1000 010 2360 323	PROF-EDUCATONL SERVC			31,232.85	100,000	100,000	****
1000 010 2360 330	OTHR PROFESSNL SERVC			****	153,762	125,000	28,762-
1000 010 2360 340	TECHNICAL SERVICES			1,329.40	3,500	3,700	200
1000 010 2360 432	RPR & MAINT - EQUIP			3,759.37	5,820	5,820	****
1000 010 2360 449	OTHER RENTALS			1,147.00	2,000	2,500	500
1000 010 2360 530	COMMUNICATIONS			3,007.98	6,450	6,012	438-
1000 010 2360 538	TELECOMMUNICATIONS			1,073.09	5,800	5,800	****
1000 010 2360 550	PRINTING & BINDING			14,609.24	2,300	4,500	2,200
1000 010 2360 581	MILEAGE			95.00	700	500	200-
1000 010 2360 582	TRAVEL			5,924.38	15,500	17,500	2,000
1000 010 2360 599	OTHR PURCHASED SRVCS			8,484.37	6,000	6,000	****
1000 010 2360 610	GENERAL SUPPLIES			4,166.98	6,000	6,000	****
1000 010 2360 635	MEALS/REFRESHMENTS			5,304.86	6,000	6,500	500
1000 010 2360 640	BOOKS & PERIODICALS			8,235.03	2,500	9,000	6,500
1000 010 2360 750	EQUIP-ORIGINAL & ADD			4,280.12	2,500	10,000	7,500
1000 010 2360 760	EQUIPMENT-REPLACMNT			640.00	****	10,000	10,000
1000 010 2360 810	DUES & FEES			65,944.20	82,500	82,500	****
FUNCTION TOTAL							
2360	OFFICE OF SUPR SERVICES	4.00	4.00	654,311.48	830,692	853,683	22,991
RESPONSIBILITY TOTAL		4.00	4.00	654,311.48	830,692	853,683	22,991

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**OFFICE OF CHIEF HUMAN RESOURCES OFFICER**

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief Human Resources Officer

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2000-2100-010

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**STATEMENT OF FUNCTION:**

The Human Resources organization is a high quality, world class total service organization that ensures comprehensive services 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 customers' requirements.

Human Resources is responsible for recruiting, selecting, assigning, and maintaining a staff to work professionally in support of accomplishing the District's 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.

Human Resources coordinates the School District University Collaborative which 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 environment through collaboration and simultaneous renewal of all committed partners.

**During 2003, the Office of Human Resources accomplished the following:**

1. Implemented the Central Office Improvement Plan (CIP) for Personnel, Employee Relations, Retirement/Benefits, Salary Administration, Law, Compliance and American with Disabilities Act (ADA) and Pre-service Teacher Internships Offices.
2. Piloted an accountability system for the Superintendent's Cabinet members that ties salary increases to strategic plan goals and objectives.
3. Built capacity for high performance by reviews of each employee. The Employee Performance Appraisal System (EPAS) holds employees accountable using key indicators and measures to determine the extent to which each employee and employee group is performing.
4. Aligned the Employee Performance Appraisal System with performance goals in the Central Office Improvement Plan to ensure the district-wide improvement targets are attained.
5. Refined the District's eligibility list criteria in compliance with the Pennsylvania School Code to allow for the recruitment of a broad based, highly qualified, and culturally diverse pool of candidates nationally.
6. Continued to recruit, attract and retain the best and brightest staff to the District.
7. Expanded the college and university recruitment base by selecting key schools nationally to attract a diverse teacher candidate pool.
8. Improved the induction plan in collaboration with the Pittsburgh Federation of Teachers (PFT), the Pittsburgh Administrators Association (PAA) and other stakeholders.

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** Office of Chief Human Resources Officer

**Program Administrator:** Dwight E. Mosley

**Program Code:** 2000-2100-010

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**Accomplishments for 2003 Continued:**

9. Refined induction plans for full-time and part-time teachers engaged in initial teaching in compliance with Chapter 4 – Academic Standards and Assessments.
10. Established a revised program for the recruitment, selection and training for aspiring administrators through the Administrative Practitioner Program.

**OBJECTIVES:**

During 2004 Human Resources will:

1. Supply training opportunities for a highly qualified workforce to ensure continuous improvement in results targeted by the Agenda in Action.
2. Revise the program to provide consistent criteria for the selection and assessment of aspiring administrators.
3. Align the EPAS with performance goals in the CIP's and CEIP's to ensure the district-wide improvement targets are attained.
4. Strengthen technology to improve the monitoring of faculty and staff performance.
5. Continually improve the induction plan in collaboration with the PFT, the PAA and other stakeholders.
6. Recruit, attract and retain the best and brightest staff to the District.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
OFFICE OF CHIEF HUMAN RESOURCES OFFICER							
2000 010 2832 113	DIRECTORS	1.00	1.00	116,606.09	117,606	121,134	3,528
2000 010 2832 125	WKSP-COM WK-CUR-INSV			****	10,000	****	10,000-
2000 010 2832 146	OTHR TECHNICAL PERS	1.00	1.00	51,588.00	157,730	63,444	94,286-
2000 010 2832 148	COMP-ADDITIONAL WORK			7,200.00	10,000	10,000	****
2000 010 2832 155	OTHR OFFICE PERSONNL	1.00	1.00	50,551.69	43,860	45,176	1,316
2000 010 2832 157	COMP-ADDITIONAL WORK			3,130.81	****	4,000	4,000
2000 010 2832 197	COMP-ADDITIONAL WORK			****	4,500	****	4,500-
2000 010 2832 200	EMPLOYEE BENEFITS			46,524.30	77,825	63,708	14,117-
2000 010 2832 323	PROF-EDUCATONL SERVC			23,139.14	42,000	42,000	****
2000 010 2832 330	OTHR PROFESSNL SERVC			171,647.71	225,000	220,000	5,000-
2000 010 2832 340	TECHNICAL SERVICES			40,728.17	12,000	17,000	5,000
2000 010 2832 432	RPR & MAINT - EQUIP			2,439.43	3,500	3,950	450
2000 010 2832 438	RPR & MAINT - TECH			7,425.00	8,500	8,500	****
2000 010 2832 530	COMMUNICATIONS			9,089.30	9,000	9,000	****
2000 010 2832 540	ADVERTISING			26,616.77	23,200	30,000	6,800
2000 010 2832 550	PRINTING & BINDING			5,636.67	6,250	6,250	****
2000 010 2832 581	MILEAGE			204.20	800	600	200-
2000 010 2832 582	TRAVEL			12,429.93	4,866	4,966	100
2000 010 2832 599	OTHR PURCHASED SRVCS			****	420	420	****
2000 010 2832 610	GENERAL SUPPLIES			7,569.88	7,957	7,957	****
2000 010 2832 618	ADMIN OP SYS TECH			281.50	****	****	****
2000 010 2832 635	MEALS/REFRESHMENTS			283.65	1,580	1,580	****
2000 010 2832 640	BOOKS & PERIODICALS			151.94	300	300	****
2000 010 2832 750	EQUIP-ORIGINAL & ADD			****	1,000	500	500-
2000 010 2832 758	TECH EQUIP - NEW			282.58	****	500	500
2000 010 2832 760	EQUIPMENT-REPLACEMNT			11,207.09	1,000	2,400	1,400
2000 010 2832 810	DUES & FEES			4,999.55	4,600	550	4,050-
FUNCTION TOTAL							
2832 RECRUITMENT & PLACEMENT SERV		3.00	3.00	599,733.40	773,494	663,935	109,559-
RESPONSIBILITY TOTAL							
		3.00	3.00	599,733.40	773,494	663,935	109,559-
PERSONNEL							
2100 010 1100 121	CLASSROOM TEACHERS	8.00	8.00	396,749.31	546,846	540,218	6,628-
2100 010 1100 123	SUBSTITUTE TEACHERS			1,208.91	****	****	****
2100 010 1100 129	OTHR PERSONNEL COSTS			4,663.84	****	****	****
2100 010 1100 200	EMPLOYEE BENEFITS			66,676.34	123,826	141,193	17,367
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		8.00	8.00	469,298.40	670,672	681,411	10,739
2100 010 2832 116	CENTRL SUPPORT ADMIN	3.00	3.00	229,632.00	238,368	245,519	7,151
2100 010 2832 146	OTHR TECHNICAL PERS	2.00	2.00	33,766.65	45,204	97,852	52,648
2100 010 2832 152	TYPIST-STENOGRAPHERS	1.00	1.00	20,474.71	26,142	27,792	1,650
2100 010 2832 155	OTHR OFFICE PERSONNL	7.00	7.00	225,000.49	267,447	242,851	24,596-
2100 010 2832 157	COMP-ADDITIONAL WORK			4,581.05	****	****	****
2100 010 2832 159	OTHR PERSONNEL COSTS			20,469.34	****	****	****
2100 010 2832 200	EMPLOYEE BENEFITS			123,755.53	134,218	160,481	26,263
2100 010 2832 581	MILEAGE			****	****	5,000	5,000
2100 010 2832 582	TRAVEL			****	****	9,000	9,000
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		13.00	13.00	657,679.77	711,379	792,495	81,116
RESPONSIBILITY TOTAL							
		21.00	21.00	1,126,978.17	1,382,051	1,473,906	91,855

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Human Resources - Employee Relations

**Program Administrator:** Jody Buchheit Spolar

**Program Code:** 2200-010

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**STATEMENT OF FUNCTION:**

The primary functions of Employee Relations include administering the grievance/arbitration procedure; internal and external research for contract development; coordinating negotiations; developing and publishing contracts; assisting in the adjudication and processing of complaints; conducting Meet and Discuss sessions related to District objectives; and administering fringe benefit programs.

Employee Relations serves as the liaison between the organizations representing District employees and the administration, facilitating District objectives that require union involvement.

**Accomplishments during 2003 include the following:**

1. Facilitated the Meet and Discuss process with the Pittsburgh Administrators Association (PAA), achieving a comprehensive administrator compensation plan for 2003.
2. Prepared the Paraprofessional and Technical-Clerical Employee collective bargaining agreements between the Board and the Pittsburgh Federation of Teachers (PFT) for reprinting, incorporating the provisions of the two most recent settlements as well as conducting a thorough review to update existing language.
3. Employee Relations, in conjunction with the Office of the Chief of Operations Officer, coordinated the process of developing, issuing and reviewing responses to a comprehensive Request for Proposal (RFP) for health care coverages in order to develop strategies to address the financial impact of the renewal occurring at the conclusion of the current three-year rate guarantee period.
4. Implemented PeopleSoft initial phases of grievance and discipline systems to enhance reporting and research capabilities.

**OBJECTIVES:**

1. Coordinate and effectively manage negotiations with the PFT, American Federation of State, County, and Municipal Employees, and the Building Trades in order to achieve collective bargaining settlements with each of these unions that are cost effective and reflect District priorities.
2. Manage implementation activities associated with the health care renewal that will occur at the expiration of the current three-year rate guarantee period. These activities are anticipated to be more extensive in response to cost avoidance strategies utilized to minimize escalating costs.
3. Develop a process and task timeline for a comprehensive employment policy review.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
EMPLOYEE RELATIONS							
2200 010 2340 113	DIRECTORS	1.00	1.00	81,024.00	83,952	86,471	2,519
2200 010 2340 119	OTHR PERSONNEL COSTS			3,500.00	24,000	24,000	****
2200 010 2340 121	CLASSROOM TEACHERS			8,360.00	****	****	****
2200 010 2340 122	TEACHER-SPEC ASSGNMT			8,350.22-	****	****	****
2200 010 2340 129	OTHR PERSONNEL COSTS			12,677.48	50,000	10,000	40,000-
2200 010 2340 139	OTHR PERSONNEL COSTS			1,500.00	****	****	****
2200 010 2340 155	OTHR OFFICE PERSONNL	1.00	1.00	42,408.00	43,860	45,176	1,316
2200 010 2340 159	OTHR PERSONNEL COSTS			30,125.04	34,500	37,500	3,000
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			4,118,243.85	4,203,764	6,204,010	2,000,246
2200 010 2340 290	OTHR EMPLOYE BENEFIT			****	24,000	24,000	****
2200 010 2340 330	OTHR PROFESSNL SERVC			111,854.87	115,000	206,596	91,596
2200 010 2340 340	TECHNICAL SERVICES			1,606.35	3,000	3,000	****
2200 010 2340 432	RPR & MAINT - EQUIP			1,737.00	1,950	1,950	****
2200 010 2340 530	COMMUNICATIONS			997.70	1,000	1,000	****
2200 010 2340 540	ADVERTISING			736.30	****	****	****
2200 010 2340 550	PRINTING & BINDING			9,356.48	12,366	16,366	4,000
2200 010 2340 581	MILEAGE			215.85	500	500	****
2200 010 2340 582	TRAVEL			219.00	500	500	****
2200 010 2340 599	OTHR PURCHASED SRVCS			5,310.24	7,000	7,000	****
2200 010 2340 610	GENERAL SUPPLIES			4,784.06	3,000	3,000	****
2200 010 2340 640	BOOKS & PERIODICALS			1,623.58	1,889	1,889	****
2200 010 2340 760	EQUIPMENT-REPLACEMNT			912.00	2,000	1,500	500-
2200 010 2340 810	DUES & FEES			122.00	704	704	****
FUNCTION TOTAL							
2340 STAFF REL & NEGOTIATIONS SVCS		2.00	2.00	4,432,463.58	4,616,485	6,678,662	2,062,177
2200 010 2839 146	OTHR TECHNICAL PERS	1.00	1.00	****	48,768	51,220	2,452
2200 010 2839 200	EMPLOYEE BENEFITS			****	11,043	13,387	2,344
2200 010 2839 610	GENERAL SUPPLIES			****	3,000	3,000	****
2200 010 2839 750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
FUNCTION TOTAL							
2839 OTHER STAFF SERVICES		1.00	1.00		65,811	70,607	4,796
RESPONSIBILITY TOTAL							
		3.00	3.00	4,432,463.58	4,682,296	6,749,269	2,066,973

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief Human Resources Officer - Retirement and Employee Insurance

**Program Administrator:** Jody Buchheit Spolar

**Program Code:** 2300-010

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**STATEMENT OF FUNCTION:**

The section of Retirement and Employee Insurance is responsible for the initial enrollment and maintenance of all eligible employees and retirees in the various insurance plans. Premium payments and enrollment via the Internet for the PPO (Preferred Provider Organization) plan, Select Blue POS (Point of Service) plan and the Keystone Blue HMO (Health Maintenance Organization) plan are monthly responsibilities. The traditional dental plan and preferred dental plan, life insurance plans, accidental death and dismemberment plan, disability insurance plan, automobile insurance and savings bonds are administered by this office. Send bills to employees on leave, furloughed employees, employees on Workers' Compensation, retirees who elect to continue various levels of insurance coverage or are covered under a retirement incentive for their share of the coverage. This office processes death claims for active or retired employees and unemployment compensation claims.

Additionally, the section is responsible for assisting in the administration of the Public School Employees' Retirement System (PSERS). Functions associated with this responsibility include research to substantiate service, rate of pay, and total compensation for each application for purchase of service. Quarterly reports for PSERS with all employees' credited years of service, contributions and purchase of service data are produced and verified. Retirement applications, disability applications, and refund applications are processed. Individual consultation with employees who are retiring is performed.

**Accomplishments during 2003 included the following:**

1. Conducted the annual open enrollment to encourage employee selection of health insurance plans, which favorably impact health insurance plans and dental plans available to employees.
2. Completed the implementation of PeopleSoft HRMS (Human Resource Management System) software package for Benefits.
3. Implemented new electronic billing system for active and retired employees who contribute to various benefit plans.
4. Implemented new office procedures and reporting practices in conjunction with PeopleSoft software for Benefits.

**OBJECTIVES:**

During 2004, the Retirement and Employee Insurance Section objectives are as follows:

1. To explore alternative health care cost containment options including participation in regional health care initiatives, consideration of other health care providers, and exploration of alternative funding arrangements.
2. To utilize additional capabilities of PeopleSoft software for Benefits to improve office efficiency and customer service.
3. To be in compliance with all aspects of the Federal laws regarding the Health Insurance Portability & Accountability Act (HIPPA).

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
RETIREMENT & EMPLOYEE INSURANCE							
2300 010 2833 142	OTHR ACCOUNTING PERS	1.00	1.00	50,774.06	44,568	46,708	2,140
2300 010 2833 146	OTHR TECHNICAL PERS	2.00	2.00	84,695.10	58,908	111,942	53,034
2300 010 2833 148	COMP-ADDITIONAL WORK			12,550.95	10,000	15,000	5,000
2300 010 2833 155	OTHR OFFICE PERSONNL	1.00	1.00	55,395.75	63,192	37,241	25,951-
2300 010 2833 200	EMPLOYEE BENEFITS			44,635.04	40,004	55,119	15,115
2300 010 2833 340	TECHNICAL SERVICES			3,923.65	2,000	2,500	500
2300 010 2833 432	RPR & MAINT - EQUIP			820.80	1,000	1,000	****
2300 010 2833 530	COMMUNICATIONS			4,378.50	4,050	5,357	1,307
2300 010 2833 610	GENERAL SUPPLIES			1,337.32	1,381	1,381	****
2300 010 2833 760	EQUIPMENT-REPLACEMNT			****	2,307	500	1,807-
FUNCTION TOTAL							
2833	STAFF ACCOUNTING SERVICES	4.00	4.00	258,511.17	227,410	276,748	49,338
RESPONSIBILITY TOTAL							
		4.00	4.00	258,511.17	227,410	276,748	49,338
RETIREMENT INCENTIVES							
2301 010 1100 119	OTHR PERSONNEL COSTS			****	20,000	20,000	****
2301 010 1100 123	SUBSTITUTE TEACHERS			****	****	1,000	1,000
2301 010 1100 129	OTHR PERSONNEL COSTS			3,000.00	197,847	200,000	2,153
2301 010 1100 139	OTHR PERSONNEL COSTS			****	****	5,000	5,000
2301 010 1100 200	EMPLOYEE BENEFITS			283.50	49,329	59,068	9,739
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC			3,283.50	267,176	285,068	17,892
RESPONSIBILITY TOTAL							
				3,283.50	267,176	285,068	17,892

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**OFFICE OF CHIEF OF STAFF**

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 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 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 2003, 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. Developed and 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 \$34 million in supplemental funds 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. Installed Parent Educational Resource Centers in five geographic areas of the city.
7. Oversaw the operations of the Chief Academic Office while there was no Chief Academic Officer.

The process of monitoring the implementation of the District's strategic plan involved assigning each goal in the plan to a member of the Superintendent's Cabinet and ensuring that annual targeted results were established that can be measured against baseline data. These goals have been infused into the Central Office Improvement Plans of the Chief Administrators. The Superintendent will hold them accountable for achieving their assigned goals. Strategic planning activities also included preparing a strategic plan for the Office of Technology, which will guide the office through the next three years. Finally, the office staff has prepared quarterly reports for the members of the Strategic Plan Steering Committee.

The Minority/Women's Businesses Enterprise Program, developed in the first half of 2003, responds to the policy the Board adopted in 2002. This policy called for a program devoid of quotas that would increase the number of minority and women's businesses receiving contracts or sub-contracts with the District. The new program seeks 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, 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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, and technology initiatives. Grants totaling \$34.5 million were secured, \$2.3 million from the private foundations and corporations, and \$32.2 million from the state and federal governments. Most notable was the District's largest ever grant award, \$16.2 million from the state under the Reading First Initiative. This grant, which was awarded primarily because of the literacy curriculum's research-based instructional practices, affirms the direction of the District's Literacy Plus Initiative.

The Office conducted the annual charter school review process for one application and the annual review of the four other charter schools. The team that reviewed the charter school application recommended to the Board of Education that a charter should not be granted. The Board voted to accept this recommendation. The teams that reviewed the four standing charter schools reported to the Board that the schools are in compliance with their charters.

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.

Finally, the hallmark in the area of Communications and Marketing was the establishment of five parent educational resource centers. One of these centers is centrally located at the Connelley Technical Institute and Adult Education Center, the other four are strategically located in the east, north, south and west sides of the city. The goals for these centers are to dramatically increase parent involvement in and support for their children's education program. The centers will also provide educational services to parents including but not limited to child development, the District's literacy and mathematics curricula, and technology.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
OFFICE OF CHIEF OF STAFF							
3100 010 2360 113	DIRECTORS	1.00	1.00	101,979.05	102,979	106,068	3,089
3100 010 2360 116	CENTRL SUPPORT ADMIN	2.00	2.00	130,098.41	156,996	161,162	4,166
3100 010 2360 119	OTHR PERSONNEL COSTS			28,258.61	****	****	****
3100 010 2360 151	SECRETARIES	1.00	1.00	40,058.00	42,288	45,992	3,704
3100 010 2360 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,489	26,802	2,313
3100 010 2360 200	EMPLOYEE BENEFITS			40,336.46	77,009	88,870	11,861
3100 010 2360 323	PROF-EDUCATONL SERVC			****	50,000	****	50,000-
3100 010 2360 330	OTHR PROFESSNL SERVC			161,340.59	144,016	144,016	****
3100 010 2360 340	TECHNICAL SERVICES			440.63	1,763	1,489	274-
3100 010 2360 432	RPR & MAINT - EQUIP			3,258.50	1,100	1,400	300
3100 010 2360 530	COMMUNICATIONS			2,158.14	2,700	2,700	****
3100 010 2360 538	TELECOMMUNICATIONS			745.55	500	840	340
3100 010 2360 550	PRINTING & BINDING			1,189.07	600	600	****
3100 010 2360 581	MILEAGE			613.00	1,000	1,000	****
3100 010 2360 582	TRAVEL			11,628.32	15,000	15,000	****
3100 010 2360 599	OTHR PURCHASED SRVCS			46.29	800	800	****
3100 010 2360 610	GENERAL SUPPLIES			4,034.04	4,022	4,022	****
3100 010 2360 618	ADMIN OP SYS TECH			****	700	350	350-
3100 010 2360 635	MEALS/REFRESHMENTS			1,530.45	2,200	2,200	****
3100 010 2360 640	BOOKS & PERIODICALS			2,034.69	2,500	2,500	****
3100 010 2360 758	TECH EQUIP - NEW			****	4,010	2,100	1,910-
3100 010 2360 810	DUES & FEES			500.00	250	250	****
FUNCTION TOTAL 2360 OFFICE OF SUPR SERVICES		5.00	5.00	530,249.80	634,922	608,161	26,761-
3100 010 2390 116	CENTRL SUPPORT ADMIN	1.00	1.00	2,885.00	84,500	80,218	4,282-
3100 010 2390 141	ACCOUNTANTS-AUDITORS	2.00	2.00	****	****	92,917	92,917
3100 010 2390 200	EMPLOYEE BENEFITS			473.51	19,134	45,251	26,117
3100 010 2390 330	OTHR PROFESSNL SERVC			****	****	11,500	11,500
3100 010 2390 530	COMMUNICATIONS			****	200	200	****
3100 010 2390 550	PRINTING & BINDING			****	1,000	1,000	****
3100 010 2390 581	MILEAGE			****	300	1,000	700
3100 010 2390 582	TRAVEL			****	5,000	5,000	****
3100 010 2390 599	OTHR PURCHASED SRVCS			****	****	1,000	1,000
3100 010 2390 610	GENERAL SUPPLIES			****	1,125	1,500	375
3100 010 2390 640	BOOKS & PERIODICALS			****	500	200	300-
3100 010 2390 810	DUES & FEES			500.00	500	1,500	1,000
FUNCTION TOTAL 2390 OTHER ADMINISTRATION SERVICES		3.00	3.00	3,858.51	112,259	241,286	129,027
RESPONSIBILITY TOTAL		8.00	8.00	534,108.31	747,181	849,447	102,266

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 consist of local print and broadcast media, cable broadcasting, the World Wide Web, publications and printed materials, speaking engagements, community relations and partnerships with businesses, health and social service agencies and other civic organizations.

This Office coordinates services for the following parent/community organizations: Parent Educational Resource Centers (PERCs), Parent School Community Councils (PSCCs), Parent Communicators, Key Communicators, School Volunteers, PTO/PTAs, Right to Education Task Force, Even Start and Head Start. Parent Communicators, representing all of the above groups, are charged with the responsibility to serve as parent leaders and communicators between District administrations and parents. Key/Parent Communicators meet monthly with the Superintendent of Schools.

**Accomplishments during the 2003 school year:**

1. Opened Five Parent Educational Resource Centers (PERCs) across the District.
2. Produced publications and other printed materials about the Centers.
3. Planned and coordinated workshops, trainings and seminars at the Centers on a variety of topics.
4. Assisted in the process of clearing more than 1,000 new school volunteers.
5. Produced publications and other printed materials about the District, as well as, cable television and a radio show, "Focus: Education".
6. Planned and coordinated special events such as Back to School Professional Development for all employees, and Take Your Father to School Day; events related to Literacy Plus, such as the Celebration of Literacy at the Three Rivers Arts Festival and the annual Guest Readers program.
7. Implemented the initial televising of two monthly Board of Education meetings—Agenda and Legislative Meeting.
8. Provided assistance in the planning for the District's Strategic Plan.

**OBJECTIVES:**

**During the 2004 school year, the Office of Communications and Marketing will:**

1. Continue Services to parents and community partners through the five PERCs and the school volunteer program.
2. Implement internal and external communication programs related to key messages in the Superintendent's Agenda In Action.
3. Enhance the District's website and provide training for schools to establish and maintain individual school websites.
4. Support the Superintendent of Schools in implementation of communication goals with the Board and public.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
COMMUNICATIONS & MARKETING							
3200 010 2370 135	OTHR CENT SUPP STAFF	1.00	1.00	73,224.00	76,296	78,585	2,289
3200 010 2370 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,489	26,802	2,313
3200 010 2370 157	COMP-ADDITIONAL WORK			1,279.75	2,400	2,400	****
3200 010 2370 200	EMPLOYEE BENEFITS			8,385.63	23,365	28,172	4,807
3200 010 2370 323	PROF-EDUCATIONL SERVC			****	6,500	6,500	****
3200 010 2370 530	COMMUNICATIONS			****	2,000	2,000	****
3200 010 2370 550	PRINTING & BINDING			740.00	2,000	2,000	****
3200 010 2370 581	MILEAGE			****	1,000	1,000	****
3200 010 2370 582	TRAVEL			****	2,500	2,500	****
3200 010 2370 599	OTHR PURCHASED SRVCS			63,549.00	74,000	74,000	****
3200 010 2370 610	GENERAL SUPPLIES			1,463.73	4,500	4,500	****
3200 010 2370 635	MEALS/REFRESHMENTS			2,179.96	3,000	3,000	****
3200 010 2370 640	BOOKS & PERIODICALS			****	1,500	1,500	****
FUNCTION TOTAL							
2370 COMMUNITY RELATIONS SERVICES		2.00	2.00	150,822.07	223,550	232,959	9,409
FUNCTION TOTAL							
2823 PUBLIC INFORMATION SERVICES		6.00	6.00	407,464.04	476,410	495,199	18,789
RESPONSIBILITY TOTAL							
		8.00	8.00	558,286.11	699,960	728,158	28,198

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 Administrative 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 Athletic 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' out-of-hour 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.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SCHOOL SAFETY							
3400 010 2660 116	CENTRL SUPPORT ADMIN	1.00	1.00	72,048.00	74,868	77,114	2,246
3400 010 2660 125	WKSP-COM WK-CUR-INSV			192.69	****	****	****
3400 010 2660 138	EXTRA CURR ACTIV PAY			783.26	****	****	****
3400 010 2660 151	SECRETARIES	1.00	1.00	28,423.37	29,997	31,517	1,520
3400 010 2660 171	DRIVERS			14,445.00	****	****	****
3400 010 2660 178	COMP-ADDITIONAL WORK			11,973.76	****	****	****
3400 010 2660 183	SECURITY PERSONNEL	103.00	103.00	2,669,491.77	2,723,956	2,899,754	175,798
3400 010 2660 185	SUBSTITUTES			****	10,000	****	10,000-
3400 010 2660 187	STUDENT WORKER			358.88	****	****	****
3400 010 2660 188	COMP-ADDITIONAL WORK			422,460.68	375,000	450,000	75,000
3400 010 2660 189	OTHR PERSONNEL COSTS			49,310.08	5,000	5,000	****
3400 010 2660 197	COMP-ADDITIONAL WORK			213.20	****	****	****
3400 010 2660 200	EMPLOYEE BENEFITS			962,001.46	728,859	905,202	176,343
3400 010 2660 330	OTHR PROFESSNL SERVC			2,679.20	****	1,165,000	1,165,000
3400 010 2660 340	TECHNICAL SERVICES			7,511.06	21,331	21,331	****
3400 010 2660 432	RPR & MAINT - EQUIP			1,670.12	1,000	1,000	****
3400 010 2660 448	LEASE/RENTAL - TECH			****	5,000	5,000	****
3400 010 2660 530	COMMUNICATIONS			65.00	100	100	****
3400 010 2660 538	TELECOMMUNICATIONS			3,593.29	5,600	5,600	****
3400 010 2660 550	PRINTING & BINDING			****	300	300	****
3400 010 2660 581	MILEAGE			17.00	****	****	****
3400 010 2660 582	TRAVEL			1,937.77	1,000	1,000	****
3400 010 2660 599	OTHR PURCHASED SRVCS			51.90	200	200	****
3400 010 2660 610	GENERAL SUPPLIES			49,603.84	67,289	67,289	****
3400 010 2660 618	ADMIN OP SYS TECH			200.00	****	****	****
3400 010 2660 635	MEALS/REFRESHMENTS			1,774.55	1,750	1,750	****
3400 010 2660 640	BOOKS & PERIODICALS			729.65	500	500	****
3400 010 2660 648	EDUCATIONAL SOFTWARE			****	****	****	****
3400 010 2660 750	EQUIP-ORIGINAL & ADD			3,129.73	2,500	2,500	****
3400 010 2660 758	TECH EQUIP - NEW			1,519.59	****	****	****
3400 010 2660 760	EQUIPMENT-REPLACEMNT			18,165.00	750	750	****
FUNCTION TOTAL							
2660	SECURITY SERVICES	105.00	105.00	4,324,349.85	4,055,000	5,640,907	1,585,907
RESPONSIBILITY TOTAL		105.00	105.00	4,324,349.85	4,055,000	5,640,907	1,585,907

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**OFFICE OF CHIEF ACADEMIC OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of 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 for the administration and facilitation of student services/activities/functions and the administration of school operated initiatives

The Office of the Chief Academic Officer provides leadership in the areas of Assessment, Evaluation and Research, Programs for Children with Exceptionalities, Magnet Programs, Summer School Programs, Title 1 and Instructional Support, Academic and Career Development.

**OBJECTIVES:**

1. To implement the Superintendent's Agenda In Action
2. To facilitate leadership training for Principals and Assistant Principals.
3. To implement the district's strategic plan.
4. To insure overall administration and facilitation of all functions related to schools and student learning.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03		
OFFICE OF CHIEF ACADEMIC OFFICER									
4000 010 1100 323	PROF-EDUCATONL SERV			****	35,000	520,000	485,000		
4000 010 1100 519	OTHR STUDENT TRANSP			4,731.81	14,180	14,180	****		
4000 010 1100 582	TRAVEL			****	75,000	75,000	****		
4000 010 1100 599	OTHR PURCHASED SRVCS			****	20,000	20,000	****		
4000 010 1100 635	MEALS/REFRESHMENTS			****	****	10,000	10,000		
4000 010 1100 640	BOOKS & PERIODICALS			2,574,925.94	3,309,000	3,991,500	682,500		
4000 010 1100 810	DUES & FEES			40,878.63	75,000	30,000	45,000-		
FUNCTION TOTAL									
1100 REGULAR PRGS - ELEM/SEC				2,620,536.38	3,528,180	4,660,680	1,132,500		
4000 010 2270 323	PROF-EDUCATONL SERV			92,331.62	****	****	****		
4000 010 2270 530	COMMUNICATIONS			****	500	****	500-		
4000 010 2270 550	PRINTING & BINDING			****	1,000	****	1,000-		
4000 010 2270 581	MILEAGE			****	500	****	500-		
4000 010 2270 582	TRAVEL			19,488.63	****	****	****		
4000 010 2270 610	GENERAL SUPPLIES			****	4,050	****	4,050-		
4000 010 2270 635	MEALS/REFRESHMENTS			****	500	****	500-		
4000 010 2270 640	BOOKS & PERIODICALS			****	3,000	****	3,000-		
FUNCTION TOTAL									
2270 INSTR STAFF DEV SVCS				111,820.25	9,550		9,550-		
4000 010 2360 111	SUPERINTENDENTS			73,131.31	****	****	****		
4000 010 2360 113	DIRECTORS	1.00	1.00	****	125,376	122,900	2,476-		
4000 010 2360 122	TEACHER-SPEC ASSGNMT	1.00	1.00	89,172.00	89,472	93,640	4,168		
4000 010 2360 146	OTHR TECHNICAL PERS	1.00	1.00	51,660.00	53,472	65,375	11,903		
4000 010 2360 151	SECRETARIES	1.00	1.00	44,480.00	46,620	44,100	2,520-		
4000 010 2360 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	****	26,181	26,181		
4000 010 2360 154	CLERKS	6.00	6.00	136,268.18	148,233	151,637	3,404		
4000 010 2360 157	COMP-ADDITIONAL WORK			1,581.45	****	****	****		
4000 010 2360 200	EMPLOYEE BENEFITS			104,831.54	104,879	131,684	26,805		
4000 010 2360 323	PROF-EDUCAIONAL SERV			27,500.00	50,000	85,000	35,000		
4000 010 2360 432	RPR & MAINT - EQUIP			893.00	2,000	2,000	****		
4000 010 2360 438	RPR & MAINT - TECH			85.58	****	****	****		
4000 010 2360 441	RENTAL-LAND & BLDGS			1,075.00	1,000	6,000	5,000		
4000 010 2360 530	COMMUNICATIONS			2,140.22	2,750	2,000	750-		
4000 010 2360 538	TELECOMMUNICATIONS			192.35	2,000	200	1,800-		
4000 010 2360 550	PRINTING & BINDING			995.77	1,500	3,000	1,500		
4000 010 2360 581	MILEAGE			144.69	1,000	1,500	500		
4000 010 2360 582	TRAVEL			6,330.71	10,000	5,000	5,000-		
4000 010 2360 599	OTHR PURCHASED SRVCS			94.71-	100,000	67,800	32,200-		
4000 010 2360 610	GENERAL SUPPLIES			3,553.16	3,765	4,065	300		
4000 010 2360 635	MEALS/REFRESHMENTS			1,067.68	2,000	2,000	****		
4000 010 2360 640	BOOKS & PERIODICALS			****	5,000	1,500	3,500-		
4000 010 2360 750	EQUIP-ORIGINAL & ADD			3,216.92	****	****	****		
4000 010 2360 760	EQUIPMENT-REPLACEMNT			645.12	5,900	5,900	****		
4000 010 2360 768	TECH EQUIP - REPLACE			1,960.93	****	****	****		
4000 010 2360 810	DUES & FEES			37,491.10	38,734	38,734	****		
FUNCTION TOTAL									
2360 OFFICE OF SUPR SERVICES				11.00	11.00	588,322.00	793,701	860,216	66,515
4000 010 3210 519	OTHR STUDENT TRANSP			****	13,500	13,500	****		
FUNCTION TOTAL									
3210 SCHOOL SPONSORED STUDENT ACT.					13,500	13,500			
RESPONSIBILITY TOTAL		11.00	11.00	3,320,678.63	4,344,931	5,534,396	1,189,465		

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Richard Mascari

**Program Code:** 4008-010

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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-nine 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 the 2004 school year 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 Officer within Literacy Plus, PRIME (Pittsburgh Reform In Mathematics Education) Plus, the Executive Director's, Finance, Human Resources, Budget Development, etc.
5. Provide training for newly appointed administrators.
6. Coordinate the Elementary Summer Extended School Year Program.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
EXEC. DIR.-ELEMENTARY & EARLY CHILDHOOD							
4008 010 1100 323	PROF-EDUCATONL SERVC			38,755.00	38,000	38,000	****
4008 010 1100 519	OTHR STUDENT TRANSP			7,082.50	25,000	25,000	****
4008 010 1100 610	GENERAL SUPPLIES			1,245.51	3,500	3,500	****
4008 010 1100 634	STUDENT SNACKS			****	500	500	****
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				47,083.01	67,000	67,000	
4008 010 2360 113	DIRECTORS	1.00	1.00	95,400.00	99,499	103,205	3,706
4008 010 2360 129	OTHR PERSONNEL COSTS			10,639.70	****	****	****
4008 010 2360 151	SECRETARIES	1.00	1.00	31,378.76	33,041	34,651	1,610
4008 010 2360 157	COMP-ADDITIONAL WORK			****	3,000	****	3,000-
4008 010 2360 200	EMPLOYEE BENEFITS			28,193.74	30,691	36,031	5,340
4008 010 2360 323	PROF-EDUCATONL SERVC			****	10,000	10,000	****
4008 010 2360 340	TECHNICAL SERVICES			775.52	****	****	****
4008 010 2360 432	RPR & MAINT - EQUIP			2,200.00	3,300	3,500	200
4008 010 2360 530	COMMUNICATIONS			400.00	750	1,000	250
4008 010 2360 538	TELECOMMUNICATIONS			556.58	1,000	1,000	****
4008 010 2360 550	PRINTING & BINDING			140.00	600	600	****
4008 010 2360 581	MILEAGE			461.84	1,500	1,500	****
4008 010 2360 582	TRAVEL			460.00	2,000	2,000	****
4008 010 2360 610	GENERAL SUPPLIES			7,739.33	3,000	7,500	4,500
4008 010 2360 635	MEALS/REFRESHMENTS			370.55	5,000	5,000	****
4008 010 2360 640	BOOKS & PERIODICALS			****	3,000	3,000	****
4008 010 2360 750	EQUIP-ORIGINAL & ADD			4,486.00	****	****	****
4008 010 2360 758	TECH EQUIP - NEW			1,744.00	****	****	****
FUNCTION TOTAL							
2360 OFFICE OF SUPR SERVICES				184,946.02	196,381	208,987	12,606
4008 010 3210 519	OTHR STUDENT TRANSP			1,605.00	6,400	6,400	****
FUNCTION TOTAL							
3210 SCHOOL SPONSORED STUDENT ACT.				1,605.00	6,400	6,400	
RESPONSIBILITY TOTAL		2.00	2.00	233,634.03	269,781	282,387	12,606

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Executive Director, Elementary

**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. Operation of the individual schools' Comprehensive Educational Improvement Plans (CEIP).
2. Evaluation of School Principals through Employee Performance Appraisal System (EPAS).
3. Addressing the needs of individual schools to achieve high academic standards.
4. Monitoring the implementation of the Agenda in Action Program.

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:**

The objectives of this office in the 2004 school year will be:

1. Establish a mission and vision for the office of Elementary Schools.
2. Support the Districts' mission.
3. Establish a working relationship with the Principals, Parents and Community for each individual school.
4. Promote parent involvement through the Parent 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 interfacing school programs with all support services required to accomplish the goals of schools.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03		
EXEC. DIR.-ELEMENTARY & EARLY CHILDHOOD									
4009 010 1100 323	PROF-EDUCATONL SERVC			600.00	****	****	****		
4009 010 1100 519	OTHR STUDENT TRANSP			****	6,000	6,000	****		
4009 010 1100 610	GENERAL SUPPLIES			****	2,000	2,500	500		
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC				600.00	8,000	8,500	500		
4009 010 2190 146	OTHR TECHNICAL PERS	1.00	1.00	****	9,192	38,910	29,718		
4009 010 2190 200	EMPLOYEE BENEFITS			****	2,081	10,170	8,089		
FUNCTION TOTAL 2190 OTHER PUPIL PERSONNEL SERVICES				1.00	1.00	11,273	49,080	37,807	
4009 010 2360 113	DIRECTORS	1.00	1.00	98,700.96	102,800	105,884	3,084		
4009 010 2360 151	SECRETARIES	1.00	1.00	35,535.53	36,577	37,674	1,097		
4009 010 2360 157	COMP-ADDITIONAL WORK			998.84	3,000	****	3,000-		
4009 010 2360 200	EMPLOYEE BENEFITS			32,333.27	32,239	37,521	5,282		
4009 010 2360 323	PROF-EDUCATONL SERVC			****	30,000	30,000	****		
4009 010 2360 340	TECHNICAL SERVICES			579.67	1,500	1,500	****		
4009 010 2360 432	RPR & MAINT - EQUIP			****	500	500	****		
4009 010 2360 530	COMMUNICATIONS			786.00	1,300	2,000	700		
4009 010 2360 538	TELECOMMUNICATIONS			****	1,000	1,500	500		
4009 010 2360 550	PRINTING & BINDING			****	500	500	****		
4009 010 2360 581	MILEAGE			1,004.84	1,600	1,600	****		
4009 010 2360 582	TRAVEL			3,631.47	2,300	2,300	****		
4009 010 2360 610	GENERAL SUPPLIES			6,366.25	4,300	5,000	700		
4009 010 2360 635	MEALS/REFRESHMENTS			157.57	3,000	3,000	****		
4009 010 2360 640	BOOKS & PERIODICALS			1,492.21	3,500	3,500	****		
4009 010 2360 648	EDUCATIONAL SOFTWARE			89.00	****	****	****		
4009 010 2360 750	EQUIP-ORIGINAL & ADD			3,679.00	****	****	****		
4009 010 2360 758	TECH EQUIP - NEW			3,393.91	****	****	****		
4009 010 2360 810	DUES & FEES			159.00	300	350	50		
FUNCTION TOTAL 2360 OFFICE OF SUPR SERVICES				2.00	2.00	188,907.52	224,416	232,829	8,413
RESPONSIBILITY TOTAL				3.00	3.00	189,507.52	243,689	290,409	46,720

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Ernestine A. 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 eighteen middle schools and the Elementary/Middle Gifted Center 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 Three-Year Planning process for the seventeen schools that are accredited and initiate the accreditation process for the newest middle school, Arlington Middle.
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-Plus, the District's Strategic Plan and the Superintendent's Agenda in Action.

The Executive Director of Middle Schools will guide and monitor the year's development and assessment of administrative and school goals, in order that the expected performance and achievement gains may be realized for each middle school.

**OBJECTIVES:**

The objectives of this office in the 2004 school year 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 in order to further enhance student achievement.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
EXECUTIVE DIRECTOR - MIDDLE SCHOOLS							
4010 010 1100 121	CLASSROOM TEACHERS	1.00	1.00	****	59,658	59,506	152-
4010 010 1100 200	EMPLOYEE BENEFITS			****	13,509	15,553	2,044
4010 010 1100 323	PROF-EDUCATONL SERVC			328,957.75	332,000	332,000	****
4010 010 1100 519	OTHR STUDENT TRANSP			4,110.50	14,500	14,500	****
FUNCTION TOTAL							
	1100 REGULAR PRGS - ELEM/SEC	1.00	1.00	333,068.25	419,667	421,559	1,892
4010 010 2190 146	DTHR TECHNICAL PERS	1.00	1.00	****	9,192	38,910	29,718
4010 010 2190 200	EMPLOYEE BENEFITS			****	2,081	10,170	8,089
FUNCTION TOTAL							
	2190 OTHER PUPIL PERSONNEL SERVICES	1.00	1.00		11,273	49,080	37,807
4010 010 2360 113	DIRECTORS	1.00	1.00	98,220.96	102,320	105,390	3,070
4010 010 2360 151	SECRETARIES	1.00	1.00	31,330.76	32,993	32,369	624-
4010 010 2360 157	COMP-ADDITIONAL WORK			501.11	3,000	****	3,000-
4010 010 2360 200	EMPLOYEE BENEFITS			27,868.61	31,319	36,005	4,686
4010 010 2360 323	PROF-EDUCATONL SERVC			****	2,500	2,500	****
4010 010 2360 340	TECHNICAL SERVICES			1,152.00	500	500	****
4010 010 2360 432	RPR & MAINT - EQUIP			630.60	800	800	****
4010 010 2360 530	COMMUNICATIONS			1,630.00	900	2,000	1,100
4010 010 2360 550	PRINTING & BINDING			67.80	500	1,000	500
4010 010 2360 581	MILEAGE			498.57	1,500	1,500	****
4010 010 2360 582	TRAVEL			1,886.10	2,500	2,500	****
4010 010 2360 599	OTHR PURCHASED SRVCS			****	500	500	****
4010 010 2360 610	GENERAL SUPPLIES			5,159.89	4,000	5,000	1,000
4010 010 2360 635	MEALS/REFRESHMENTS			515.97	1,000	1,000	****
4010 010 2360 640	BOOKS & PERIODICALS			307.97	2,000	2,000	****
4010 010 2360 648	EDUCATIONAL SOFTWARE			253.40	1,000	1,000	****
4010 010 2360 760	EQUIPMENT-REPLACEMNT			****	4,000	4,000	****
4010 010 2360 768	TECH EQUIP - REPLACE			1,975.96	****	****	****
4010 010 2360 810	DUES & FEES			199.00	1,000	1,000	****
FUNCTION TOTAL							
	2360 OFFICE OF SUPR SERVICES	2.00	2.00	172,198.70	192,332	199,064	6,732
RESPONSIBILITY TOTAL							
		4.00	4.00	505,266.95	623,272	669,703	46,431

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 eleven secondary schools and three special schools in the Pittsburgh School District.

The operations of this office include:

1. Monitor the high schools' Comprehensive Educational 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 the 2004 school year will be to:

1. Establish a working relationship with the Principals, Parents, and Communities for 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.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3		
EXECUTIVE DIRECTOR - SECONDARY SCHOOLS									
4011 010 1100 599	OTHR PURCHASED SRVCS			365.90	400	400	****		
4011 010 1100 810	DUES & FEES			7,900.00	8,000	8,100	100		
FUNCTION TOTAL 1100 REGULAR PRGS - ELEM/SEC				8,265.90	8,400	8,500	100		
4011 010 2190 146	OTHR TECHNICAL PERS	1.00	1.00	****	9,192	38,910	29,718		
4011 010 2190 200	EMPLOYEE BENEFITS			****	2,081	10,170	8,089		
FUNCTION TOTAL 2190 OTHER PUPIL PERSONNEL SERVICES				1.00	1.00	11,273	49,080	37,807	
4011 010 2360 113	DIRECTORS	1.00	1.00	96,460.00	100,219	104,441	4,222		
4011 010 2360 122	TEACHER-SPEC ASSGNMT	1.00	1.00	16,962.50	67,900	68,950	1,050		
4011 010 2360 151	SECRETARIES	1.00	1.00	31,330.76	32,993	34,602	1,609		
4011 010 2360 200	EMPLOYEE BENEFITS			26,449.26	45,539	54,362	8,823		
4011 010 2360 340	TECHNICAL SERVICES			1,918.50	10,000	10,000	****		
4011 010 2360 432	RPR & MAINT - EQUIP			****	500	500	****		
4011 010 2360 530	COMMUNICATIONS			750.00	1,000	1,000	****		
4011 010 2360 538	TELECOMMUNICATIONS			****	600	600	****		
4011 010 2360 550	PRINTING & BINDING			1,164.05	297	297	****		
4011 010 2360 581	MILEAGE			1,348.57	1,500	1,500	****		
4011 010 2360 582	TRAVEL			789.43	2,000	2,000	****		
4011 010 2360 599	OTHR PURCHASED SRVCS			64,667.46	73,500	83,500	10,000		
4011 010 2360 610	GENERAL SUPPLIES			5,083.47	3,000	12,000	9,000		
4011 010 2360 618	ADMIN OP SYS TECH			790.00	****	****	****		
4011 010 2360 635	MEALS/REFRESHMENTS			425.17	500	1,000	500		
4011 010 2360 640	BOOKS & PERIODICALS			181.00	500	5,000	4,500		
4011 010 2360 750	EQUIP-ORIGINAL & ADD			****	****	7,000	7,000		
4011 010 2360 810	DUES & FEES			120.00	****	300	300		
FUNCTION TOTAL 2360 OFFICE OF SUPR SERVICES				3.00	3.00	248,440.17	340,048	387,052	47,004
4011 010 2380 441	RENTAL-LAND & BLDGS			****	****	74,900	74,900		
FUNCTION TOTAL 2380 OFFICE OF PRINCIPAL SVCS						74,900	74,900		
RESPONSIBILITY TOTAL		4.00	4.00	256,706.07	359,721	519,532	159,811		

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
NCLB - ELEMENTARY							
4012 010 1100 114	PRINCIPALS & DEANS			****	****	149,523	149,523
4012 010 1100 121	CLASSROOM TEACHERS			****	302,271	****	302,271-
4012 010 1100 125	WKSP-COM WK-CUR-INSV			****	****	516,244	516,244
4012 010 1100 200	EMPLOYEE BENEFITS			****	48,229	90,814	42,585
4012 010 1100 330	OTHR PROFESSNL SERVC			****	25,000	****	25,000-
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					375,500	811,829	436,329
RESPONSIBILITY TOTAL					375,500	811,829	436,329

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
NCLB - MIDDLE							
4013 010 1100 121	CLASSROOM TEACHERS	2.00	2.00	****	137,984	150,000	12,016
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			****	22,016	46,181	24,165
4013 010 1100 323	PROF-EDUCATONL SERVC			****	****	10,000	10,000
4013 010 1100 330	OTHR PROFESSNL SERVC			****	50,000	44,000	6,000-
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			****	****	10,000	10,000
4013 010 1100 610	GENERAL SUPPLIES			****	174,676	10,000	164,676-
4013 010 1100 634	STUDENT SNACKS			****	****	2,000	2,000
4013 010 1100 640	BOOKS & PERIODICALS			****	****	23,557	23,557
4013 010 1100 648	EDUCATIONAL SOFTWARE			****	****	10,000	10,000
4013 010 1100 810	DUES & FEES			****	****	5,000	5,000
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	2.00	2.00		384,676	503,296	118,620
RESPONSIBILITY TOTAL		2.00	2.00		384,676	503,296	118,620

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
NCLB - SECONDARY							
4014 010 1100 121	CLASSROOM TEACHERS	2.00	2.00	****	335,743	110,990	224,753-
4014 010 1100 125	WKSP-COM WK-CUR-INSV			****	****	332,968	332,968
4014 010 1100 200	EMPLOYEE BENEFITS			****	53,569	60,558	6,989
4014 010 1100 599	OTHR PURCHASED SRVCS			****	50,000	50,000	****
4014 010 1100 610	GENERAL SUPPLIES			****	****	20,000	20,000
4014 010 1100 634	STUDENT SNACKS			****	****	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		439,312	629,638	190,326
	RESPONSIBILITY TOTAL	2.00	2.00		439,312	629,638	190,326

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
NCLB - INSTRUCTIONAL SUPPORT							
4015 010 1100 125	WKSP-COM WK-CUR-INSV			****	172,480	168,620	3,860-
4015 010 1100 200	EMPLOYEE BENEFITS			****	27,520	27,543	23
	FUNCTION TOTAL						
	1100 REGULAR PRGS - ELEM/SEC				200,000	196,163	3,837-
	RESPONSIBILITY TOTAL				200,000	196,163	3,837-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
NCLB - ALTERNATIVE EDUCATION							
4016 010 1100 121	CLASSROOM TEACHERS			****	98,557	96,048	2,509-
4016 010 1100 200	EMPLOYEE BENEFITS			****	15,725	13,101	2,624-
4016 010 1100 599	OTHR PURCHASED SRVCS			****	5,000	7,947	2,947
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC					119,282	117,096	2,186-
RESPONSIBILITY TOTAL					119,282	117,096	2,186-



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RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
ELEMENTARY SCHOOLS							
4100 010 1100 119	OTHR PERSONNEL COSTS			****	60,000	60,000	****
4100 010 1100 121	CLASSROOM TEACHERS	873.20	873.20	57,097,132.04	54,271,786	53,789,013	482,773-
4100 010 1100 123	SUBSTITUTE TEACHERS			838,260.77	650,000	800,000	150,000
4100 010 1100 124	COMP-ADDITIONAL WORK			163,895.56	88,725	89,099	374
4100 010 1100 125	WKSP-COM WK-CUR-INSV			48,567.34	6,409	30,399	23,990
4100 010 1100 129	OTHR PERSONNEL COSTS			1,176,366.63	2,000,000	1,500,000	500,000-
4100 010 1100 132	SOCIAL WORKERS			3,537.00	****	****	****
4100 010 1100 136	OTHR PROF EDUC STAFF			19,140.00	****	****	****
4100 010 1100 138	EXTRA CURR ACTIV PAY	1.00	1.00	69,434.61	59,660	69,800	10,140
4100 010 1100 139	OTHR PERSONNEL COSTS			****	200,000	100,000	100,000-
4100 010 1100 149	OTHR PERSONNEL COSTS			498.72	1,000	****	1,000-
4100 010 1100 153	SCH SECRETARY-CLERKS			4,500.88	****	****	****
4100 010 1100 191	INSTR PARAPROFESSONL	68.10	68.10	1,647,034.89	1,646,166	1,729,944	83,778
4100 010 1100 197	COMP-ADDITIONAL WORK			5,439.40	1,000	6,756	5,756
4100 010 1100 198	SUBSTITUTE PARAPROF			25,323.32	14,284	25,000	10,716
4100 010 1100 199	OTHR PERSONNEL COSTS			26,111.50	15,000	20,000	5,000
4100 010 1100 200	EMPLOYEE BENEFITS			12,577,972.39	13,340,085	15,426,086	2,086,001
4100 010 1100 323	PROF-EDUCATONL SERVC			29,400.00	****	109,000	109,000
4100 010 1100 340	TECHNICAL SERVICES			1,500.00	****	****	****
4100 010 1100 432	RPR & MAINT - EQUIP			47,414.09	64,512	65,155	643
4100 010 1100 438	RPR & MAINT - TECH			2,862.20	11,600	5,500	6,100-
4100 010 1100 442	RENTAL-EQUIPMENT			54.32	****	****	****
4100 010 1100 450	CONSTRUCTION SERVICE			600.00-	****	****	****
4100 010 1100 519	OTHR STUDENT TRANSP			77,589.73	81,911	86,700	4,789
4100 010 1100 530	COMMUNICATIONS			9,302.47	28,276	33,386	5,110
4100 010 1100 538	TELECOMMUNICATIONS			495.23	5,500	6,500	1,000
4100 010 1100 550	PRINTING & BINDING			1,852.77	8,500	14,500	6,000
4100 010 1100 581	MILEAGE			****	2,000	3,884	1,884
4100 010 1100 582	TRAVEL			3,481.24	11,500	4,500	7,000-
4100 010 1100 599	OTHR PURCHASED SRVCS			27,512.63	9,700	36,676	26,976
4100 010 1100 610	GENERAL SUPPLIES			676,548.26	648,337	671,512	23,175
4100 010 1100 634	STUDENT SNACKS			24,760.65	30,150	21,100	9,050-
4100 010 1100 640	BOOKS & PERIODICALS			523,189.82	599,703	680,062	80,359
4100 010 1100 648	EDUCATIONAL SOFTWARE			9,298.06	11,000	20,500	9,500
4100 010 1100 750	EQUIP-ORIGINAL & ADD			28,277.32	111,200	123,337	12,137
4100 010 1100 758	TECH EQUIP - NEW			31,332.75	94,400	22,132	72,268-
4100 010 1100 760	EQUIPMENT-REPLACEMNT			41,574.21	24,949	101,513	76,564
4100 010 1100 768	TECH EQUIP - REPLACE			6,830.98	1,500	4,000	2,500
4100 010 1100 810	DUES & FEES			300.00	650	4,050	3,400
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		942.30	942.30	75,246,191.78	74,099,503	75,660,104	1,560,601
4100 010 1300 121	CLASSROOM TEACHERS	2.00	2.00	92,401.00	59,660	119,012	59,352
4100 010 1300 123	SUBSTITUTE TEACHERS			2,340.00	****	****	****
4100 010 1300 200	EMPLOYEE BENEFITS			18,042.41	13,509	31,105	17,596
4100 010 1300 519	OTHR STUDENT TRANSP			****	****	300	300
FUNCTION TOTAL							
1300 VOCATIONAL EDUCATION PROGRAMS		2.00	2.00	112,783.41	73,169	150,417	77,248
4100 010 2240 144	COMPUTER SERVICE PERS	5.60	5.60	85,148.28	156,574	181,508	24,934
4100 010 2240 148	COMP-ADDITIONAL WORK			425.94	****	****	****
4100 010 2240 200	EMPLOYEE BENEFITS			30,673.83	35,454	47,440	11,986

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
ELEMENTARY SCHOOLS							
FUNCTION TOTAL							
	2240 CAI SERVICES	5.60	5.60	116,248.05	192,028	228,948	36,920
4100 010 2250 121	CLASSROOM TEACHERS			16,755.00	****	****	****
4100 010 2250 123	SUBSTITUTE TEACHERS			2,497.35	****	****	****
4100 010 2250 124	COMP-ADDITIONAL WORK			1,837.87	****	****	****
4100 010 2250 125	WKSP-COM WK-CUR-INSV			2,504.98	****	****	****
4100 010 2250 127	LIBRARIANS	33.70	33.70	2,110,625.85	2,183,545	2,121,250	62,295-
4100 010 2250 129	OTHR PERSONNEL COSTS			5,891.69	****	****	****
4100 010 2250 139	OTHR PERSONNEL COSTS			1.00	****	****	****
4100 010 2250 200	EMPLOYEE BENEFITS			373,577.32	494,435	554,417	59,982
4100 010 2250 432	RPR & MAINT - EQUIP			****	2,000	1,000	1,000-
4100 010 2250 438	RPR & MAINT - TECH			****	2,000	1,000	1,000-
4100 010 2250 610	GENERAL SUPPLIES			****	16,532	23,325	6,793
4100 010 2250 640	BOOKS & PERIODICALS			****	74,655	101,668	27,013
4100 010 2250 648	EDUCATIONAL SOFTWARE			****	500	1,000	500
4100 010 2250 758	TECH EQUIP - NEW			****	500	2,500	2,000
FUNCTION TOTAL							
	2250 SCHOOL LIBRARY SERVICES	33.70	33.70	2,513,691.06	2,774,167	2,806,160	31,993
4100 010 2270 124	COMP-ADDITIONAL WORK			2,957.97	24,972	****	24,972-
4100 010 2270 157	COMP-ADDITIONAL WORK			1,223.60	****	****	****
4100 010 2270 188	COMP-ADDITIONAL WORK			****	2,106	****	2,106-
4100 010 2270 197	COMP-ADDITIONAL WORK			3,146.04	1,075	****	1,075-
4100 010 2270 200	EMPLOYEE BENEFITS			774.93	6,375	****	6,375-
4100 010 2270 582	TRAVEL			1,401.71	1,242	****	1,242-
4100 010 2270 635	MEALS/REFRESHMENTS			23.43	****	****	****
FUNCTION TOTAL							
	2270 INSTR STAFF DEV SVCS			9,527.68	35,770		35,770-
4100 010 2271 124	COMP-ADDITIONAL WORK			****	****	42,201	42,201
4100 010 2271 125	WKSP-COM WK-CUR-INSV			****	****	27,443	27,443
4100 010 2271 200	EMPLOYEE BENEFITS			****	****	18,202	18,202
4100 010 2271 582	TRAVEL			****	****	3,000	3,000
FUNCTION TOTAL							
	2271 INSTR DEV STAFF (CERTIFIED)					90,846	90,846
4100 010 2272 197	COMP-ADDITIONAL WORK			****	****	14,954	14,954
4100 010 2272 200	EMPLOYEE BENEFITS			****	****	3,908	3,908
FUNCTION TOTAL							
	2272 INSTR DEV STAFF(NON-CERTIFIED)					18,862	18,862
4100 010 2380 114	PRINCIPALS & DEANS	66.00	66.00	5,734,977.06	6,057,236	5,964,201	93,035-
4100 010 2380 119	OTHR PERSONNEL COSTS			185,128.58	155,770	185,000	29,230
4100 010 2380 121	CLASSROOM TEACHERS			800.00	****	****	****
4100 010 2380 123	SUBSTITUTE TEACHERS			****	1,000	****	1,000-
4100 010 2380 124	COMP-ADDITIONAL WORK			298.30	****	****	****
4100 010 2380 125	WKSP-COM WK-CUR-INSV			2,718.89	****	****	****
4100 010 2380 134	COORDINATORS	1.00	1.00	73,030.00	59,660	74,100	14,440
4100 010 2380 135	OTHR CENT SUPP STAFF	4.50	4.50	289,110.00	326,957	299,093	27,864-
4100 010 2380 151	SECRETARIES	2.00	2.00	70,728.28	70,995	74,434	3,439

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
ELEMENTARY SCHOOLS							
4100 010 2380 152	TYPIST-STENOGRAPHERS			613.50	****	****	****
4100 010 2380 153	SCH SECRETARY-CLERKS	56.10	56.10	1,351,324.83	1,391,078	1,394,361	3,283
4100 010 2380 154	CLERKS			1,348.49	****	****	****
4100 010 2380 155	OTHR OFFICE PERSONNL	40.80	40.80	1,021,390.59	1,084,294	1,090,145	5,851
4100 010 2380 157	COMP-ADDITIONAL WORK			27,173.07	8,240	7,399	841-
4100 010 2380 159	OTHR PERSONNEL COSTS			****	****	20,000	20,000
4100 010 2380 191	INSTR PARAPROFESSONL	2.00	2.00	40,117.15	41,343	41,630	287
4100 010 2380 197	COMP-ADDITIONAL WORK			101.27	****	****	****
4100 010 2380 198	SUBSTITUTE PARAPROF			1,124.04	****	****	****
4100 010 2380 200	EMPLOYEE BENEFITS			2,039,979.20	2,082,442	2,391,570	309,128
4100 010 2380 340	TECHNICAL SERVICES			14,106.64	6,500	****	6,500-
4100 010 2380 432	RPR & MAINT - EQUIP			47,971.74	44,988	41,240	3,748-
4100 010 2380 438	RPR & MAINT - TECH			1,438.84	6,350	8,850	2,500
4100 010 2380 442	RENTAL-EQUIPMENT			2,395.49	1,600	5,000	3,400
4100 010 2380 449	OTHER RENTALS			72.47	****	****	****
4100 010 2380 519	OTHR STUDENT TRANSP			962.00	****	****	****
4100 010 2380 530	COMMUNICATIONS			34,993.45	45,915	64,866	18,951
4100 010 2380 538	TELECOMMUNICATIONS			6,971.35	6,900	10,341	3,441
4100 010 2380 550	PRINTING & BINDING			20,327.40	9,650	19,080	9,430
4100 010 2380 581	MILEAGE			6,403.41	11,500	12,350	850
4100 010 2380 582	TRAVEL			19,587.01	33,500	30,700	2,800-
4100 010 2380 599	OTHR PURCHASED SRVCS			5,680.83	11,650	8,700	2,950-
4100 010 2380 610	GENERAL SUPPLIES			198,172.80	185,020	182,915	2,105-
4100 010 2380 635	MEALS/REFRESHMENTS			12,798.08	23,400	22,263	1,137-
4100 010 2380 640	BOOKS & PERIODICALS			8,804.00	51,917	54,597	2,680
4100 010 2380 648	EDUCATIONAL SOFTWARE			1,884.61	750	6,500	5,750
4100 010 2380 750	EQUIP-ORIGINAL & ADD			28,764.63	3,000	11,500	8,500
4100 010 2380 758	TECH EQUIP - NEW			5,637.06	2,853	6,500	3,647
4100 010 2380 760	EQUIPMENT-REPLACMNT			19,065.60	4,742	5,142	400
4100 010 2380 768	TECH EQUIP - REPLACE			****	****	1,000	1,000
4100 010 2380 810	DUES & FEES			2,931.88	3,900	7,300	3,400
FUNCTION TOTAL							
2380 OFFICE OF PRINCIPAL SVCS		172.40	172.40	11,278,932.54	11,733,150	12,040,777	307,627
4100 010 2620 530	COMMUNICATIONS			104,995.27	215,417	194,555	20,862-
4100 010 2620 538	TELECOMMUNICATIONS			1,168.06	****	25,550	25,550
FUNCTION TOTAL							
2620 OPERATION OF BUILDINGS SVCS				106,163.33	215,417	220,105	4,688
4100 010 2834 114	PRINCIPALS & DEANS			****	****	7,877	7,877
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	4,050
4100 010 2834 188	COMP-ADDITIONAL WORK			****	****	5,398	5,398
4100 010 2834 200	EMPLOYEE BENEFITS			****	****	5,351	5,351
4100 010 2834 323	PROF-EDUCATONL SERVC			****	****	1,000	1,000
4100 010 2834 582	TRAVEL			****	****	1,000	1,000
FUNCTION TOTAL							
2834 IN-SERVICE TRAIN (NONINSTRUCT)						27,826	27,826
4100 010 3100 182	FOOD SERVICE STAFF			34,391.70	19,899	73,069	53,170
4100 010 3100 198	SUBSTITUTE PARAPROF			122.50	****	****	****

RESP FND FUNC OBJ	DESCRIPTION	ORG NO: EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
ELEMENTARY SCHOOLS							
4100 010 3100 200	EMPLOYEE BENEFITS			3,048.21	4,506	19,098	14,592
	FUNCTION TOTAL						
	3100 FOOD SERVICES			37,562.41	24,405	92,167	67,762
4100 010 3210 125	WKSP-COM WK-CUR-INSV			2,120.73	11,732	14,898	3,166
4100 010 3210 138	EXTRA CURR ACTIV PAY			65,634.20	58,749	60,000	1,251
4100 010 3210 185	SUBSTITUTES			****	916	1,350	434
4100 010 3210 188	COMP-ADDITIONAL WORK			25,511.05	15,336	25,000	9,664
4100 010 3210 200	EMPLOYEE BENEFITS			12,919.24	19,640	26,463	6,823
4100 010 3210 519	OTHR STUDENT TRANSP			14,452.00	21,046	28,524	7,478
4100 010 3210 530	COMMUNICATIONS			****	****	8,461	8,461
4100 010 3210 550	PRINTING & BINDING			25.04	****	****	****
4100 010 3210 599	OTHR PURCHASED SRVCS			6,003.25	3,150	46,500	43,350
4100 010 3210 610	GENERAL SUPPLIES			3,127.19	11,245	25,476	14,231
4100 010 3210 634	STUDENT SNACKS			425.79	****	2,000	2,000
	FUNCTION TOTAL						
3210	SCHOOL SPONSORED STUDENT ACT.			130,218.49	141,814	238,672	96,858
	RESPONSIBILITY TOTAL	1156.00	1156.00	89,551,318.75	89,289,423	91,574,884	2,285,461

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SPECIAL EDUCATION INSTR. SUPPORT							
4120 010 1100 121	CLASSROOM TEACHERS	6.00	6.00	349,920.00	410,588	413,506	2,918
4120 010 1100 200	EMPLOYEE BENEFITS			67,980.87	92,972	108,075	15,103
	FUNCTION TOTAL						
	1100 REGULAR PRGS - ELEM/SEC	6.00	6.00	417,900.87	503,560	521,581	18,021
	RESPONSIBILITY TOTAL	6.00	6.00	417,900.87	503,560	521,581	18,021

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SUMMER SCHOOL, ELEMENTARY SCHOOLS							
4122 010 1420 114	PRINCIPALS & DEANS			****	7,000	****	7,000-
4122 010 1420 121	CLASSROOM TEACHERS			****	154,152	****	154,152-
4122 010 1420 125	WKSP-COM WK-CUR-INSV			****	****	****	****
4122 010 1420 152	TYPIST-STENOGRAPHERS			****	****	****	****
4122 010 1420 191	INSTR PARAPROFESSONL			****	19,188	****	19,188-
4122 010 1420 197	COMP-ADDITIONAL WORK			****	****	****	****
4122 010 1420 200	EMPLOYEE BENEFITS			****	40,836	****	40,836-
4122 010 1420 610	GENERAL SUPPLIES			****	20,000	****	20,000-
4122 010 1420 640	BOOKS & PERIODICALS			****	5,000	****	5,000-
FUNCTION TOTAL							
1420 SUMMER SCHOOL					246,176		246,176-
RESPONSIBILITY TOTAL					246,176		246,176-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
ENGLISH AS A SECOND LANGUAGE							
4124 010 1100 121	CLASSROOM TEACHERS	19.00	19.00	****	417,606	1,185,316	767,710
4124 010 1100 200	EMPLOYEE BENEFITS			****	133,924	309,798	175,874
	FUNCTION TOTAL						
1100	REGULAR PRGS - ELEM/SEC	19.00	19.00		551,530	1,495,114	943,584
	RESPONSIBILITY TOTAL	19.00	19.00		551,530	1,495,114	943,584



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
HOMEBOUND ELEMENTARY							
4125 010 1430 121	CLASSROOM TEACHERS	3.00	3.00	142,240.00	202,188	217,000	14,812
4125 010 1430 123	SUBSTITUTE TEACHERS			****	3,500	****	3,500-
4125 010 1430 200	EMPLOYEE BENEFITS			25,977.99	46,575	56,716	10,141
4125 010 1430 530	COMMUNICATIONS			****	500	****	500-
4125 010 1430 550	PRINTING & BINDING			133.33	135	200	65
4125 010 1430 581	MILEAGE			****	3,900	3,900	****
4125 010 1430 599	OTHR PURCHASED SRVCS			****	****	500	500
4125 010 1430 610	GENERAL SUPPLIES			1,547.65	2,585	2,500	85-
4125 010 1430 640	BOOKS & PERIODICALS			3,476.49	4,825	3,000	1,825-
FUNCTION TOTAL							
1430	HOMEBOUND INSTRUCTION	3.00	3.00	173,375.46	264,208	283,816	19,608
RESPONSIBILITY TOTAL							
		3.00	3.00	173,375.46	264,208	283,816	19,608

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MIDDLE SCHOOLS							
4200 010 1100 121	CLASSROOM TEACHERS	428.10	428.10	24,469,048.48	25,242,424	25,789,839	547,415
4200 010 1100 123	SUBSTITUTE TEACHERS			414,239.22	650,000	650,000	****
4200 010 1100 124	COMP-ADDITIONAL WORK			20,184.94	45,130	36,478	8,652-
4200 010 1100 125	WKSP-COM WK-CUR-INSV			26,038.60	3,000	30,000	27,000
4200 010 1100 129	OTHR PERSONNEL COSTS			463,642.15	1,040,000	950,000	90,000-
4200 010 1100 138	EXTRA CURR ACTIV PAY	6.40	6.40	355,315.00	381,823	380,838	985-
4200 010 1100 139	OTHR PERSONNEL COSTS			56,571.33	138,700	100,000	38,700-
4200 010 1100 149	OTHR PERSONNEL COSTS			3,040.20	****	****	****
4200 010 1100 191	INSTR PARAPROFESSONL	33.50	33.50	679,639.16	791,425	829,823	38,398
4200 010 1100 197	COMP-ADDITIONAL WORK			1,595.80	500	2,000	1,500
4200 010 1100 198	SUBSTITUTE PARAPROF			3,312.89	****	****	****
4200 010 1100 199	OTHR PERSONNEL COSTS			22,682.50	10,000	20,000	10,000
4200 010 1100 200	EMPLOYEE BENEFITS			5,566,984.01	6,399,103	7,576,842	1,177,739
4200 010 1100 323	PROF-EDUCATONL SERVC			21,524.00	59,100	40,000	19,100-
4200 010 1100 432	RPR & MAINT - EQUIP			19,056.96	25,092	36,188	11,096
4200 010 1100 438	RPR & MAINT - TECH			1,150.91	9,500	11,800	2,300
4200 010 1100 442	RENTAL-EQUIPMENT			219.50	****	****	****
4200 010 1100 449	OTHER RENTALS			505.00	****	****	****
4200 010 1100 519	OTHR STUDENT TRANSP			27,295.33	37,350	38,000	650
4200 010 1100 530	COMMUNICATIONS			9,747.82	23,000	28,500	5,500
4200 010 1100 538	TELECOMMUNICATIONS			****	3,500	2,500	1,000-
4200 010 1100 550	PRINTING & BINDING			1,959.63	6,200	8,100	1,900
4200 010 1100 581	MILEAGE			188.89	2,600	2,175	425-
4200 010 1100 582	TRAVEL			2,546.19	10,500	7,250	3,250-
4200 010 1100 599	OTHR PURCHASED SRVCS			3,579.02	12,650	6,950	5,700-
4200 010 1100 610	GENERAL SUPPLIES			318,922.96	475,517	430,300	45,217-
4200 010 1100 634	STUDENT SNACKS			5,192.54	11,400	10,900	500-
4200 010 1100 640	BOOKS & PERIODICALS			93,389.69	149,425	174,800	25,375
4200 010 1100 648	EDUCATIONAL SOFTWARE			25,483.56	42,000	28,308	13,692-
4200 010 1100 750	EQUIP-ORIGINAL & ADD			30,324.98	164,677	112,179	52,498-
4200 010 1100 758	TECH EQUIP - NEW			39,218.30	37,200	78,296	41,096
4200 010 1100 760	EQUIPMENT-REPLACEMNT			12,572.43	12,092	9,484	2,608-
4200 010 1100 768	TECH EQUIP - REPLACE			****	4,300	2,000	2,300-
4200 010 1100 788	TECH INFRASTRUCTURE			17,400.00	****	10,000	10,000
4200 010 1100 810	DUES & FEES			417.00	1,320	1,420	100
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		468.00	468.00	32,712,988.99	35,789,528	37,404,970	1,615,442
4200 010 1300 121	CLASSROOM TEACHERS	24.50	24.50	1,738,405.11	1,640,643	1,486,348	154,295-
4200 010 1300 123	SUBSTITUTE TEACHERS			18,817.00	10,000	20,000	10,000
4200 010 1300 124	COMP-ADDITIONAL WORK			21.42	****	****	****
4200 010 1300 125	WKSP-COM WK-CUR-INSV			267.63	****	****	****
4200 010 1300 129	OTHR PERSONNEL COSTS			27,027.29	180,000	100,000	80,000-
4200 010 1300 200	EMPLOYEE BENEFITS			384,042.25	414,525	419,841	5,316
4200 010 1300 323	PROF-EDUCATONL SERVC			7,465.00	7,500	7,500	****
4200 010 1300 432	RPR & MAINT - EQUIP			2,603.80	6,675	4,175	2,500-
4200 010 1300 438	RPR & MAINT - TECH			270.92	325	325	****
4200 010 1300 519	OTHR STUDENT TRANSP			4,464.00	4,275	3,675	600-
4200 010 1300 581	MILEAGE			809.09	1,666	1,666	****
4200 010 1300 599	OTHR PURCHASED SRVCS			20.00	****	****	****
4200 010 1300 610	GENERAL SUPPLIES			52,159.25	59,100	61,100	2,000
4200 010 1300 640	BOOKS & PERIODICALS			260.86	4,200	4,100	100-
4200 010 1300 648	EDUCATIONAL SOFTWARE			67.08	700	200	500-
4200 010 1300 750	EQUIP-ORIGINAL & ADD			****	1,254	1,254	****

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MIDDLE SCHOOLS							
4200 010 1300 768	TECH EQUIP - REPLACE			12,601.80	14,400	14,400	****
FUNCTION TOTAL							
1300	VOCATIONAL EDUCATION PROGRAMS	24.50	24.50	2,249,302.50	2,345,263	2,124,584	220,679-
4200 010 2240 144	COMPUTER SERVICE PERS	6.90	6.90	116,974.26	143,792	213,970	70,178
4200 010 2240 197	COMP-ADDITIONAL WORK			1,126.48	****	1,500	1,500
4200 010 2240 200	EMPLOYEE BENEFITS			39,681.36	32,560	56,316	23,756
FUNCTION TOTAL							
2240	CAI SERVICES	6.90	6.90	157,782.10	176,352	271,786	95,434
4200 010 2250 121	CLASSROOM TEACHERS			1,300.00	****	****	****
4200 010 2250 123	SUBSTITUTE TEACHERS			1,440.00	****	****	****
4200 010 2250 125	WKSP-COM WK-CUR-INSV			492.43	****	****	****
4200 010 2250 127	LIBRARIANS	12.50	12.50	875,364.28	835,235	771,982	63,253-
4200 010 2250 129	OTHR PERSONNEL COSTS			14,555.95	****	15,000	15,000
4200 010 2250 200	EMPLOYEE BENEFITS			163,504.53	189,128	205,688	16,560
4200 010 2250 438	RPR & MAINT - TECH			****	800	****	800-
4200 010 2250 610	GENERAL SUPPLIES			****	9,098	4,728	4,370-
4200 010 2250 640	BOOKS & PERIODICALS			****	41,441	40,223	1,218-
4200 010 2250 768	TECH EQUIP - REPLACE			****	500	****	500-
FUNCTION TOTAL							
2250	SCHOOL LIBRARY SERVICES	12.50	12.50	1,056,657.19	1,076,202	1,037,621	38,581-
4200 010 2270 124	COMP-ADDITIONAL WORK			****	916	****	916-
4200 010 2270 188	COMP-ADDITIONAL WORK			****	916	****	916-
4200 010 2270 197	COMP-ADDITIONAL WORK			****	916	****	916-
4200 010 2270 200	EMPLOYEE BENEFITS			****	622	****	622-
4200 010 2270 323	PROF-EDUCATONL SERVC			****	1,000	****	1,000-
4200 010 2270 582	TRAVEL			2,477.67	6,500	****	6,500-
FUNCTION TOTAL							
2270	INSTR STAFF DEV SVCS			2,477.67	10,870		10,870-
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	1,000
4200 010 2271 582	TRAVEL			****	****	5,000	5,000
FUNCTION TOTAL							
2271	INSTR DEV STAFF (CERTIFIED)					18,431	18,431
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	37.50	37.50	3,180,804.60	3,543,381	3,333,450	209,931-
4200 010 2380 119	OTHR PERSONNEL COSTS			43,261.81	158,460	160,000	1,540
4200 010 2380 121	CLASSROOM TEACHERS			120.00	****	****	****
4200 010 2380 125	WKSP-COM WK-CUR-INSV			342.56	****	****	****

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MIDDLE SCHOOLS							
4200 010 2380 135	OTHR CENT SUPP STAFF	4.50	4.50	172,050.00	196,175	269,963	73,788
4200 010 2380 139	OTHR PERSONNEL COSTS			4,530.00	****	****	****
4200 010 2380 147	TRANSPORTATION PERSL			7,149.09	****	****	****
4200 010 2380 153	SCH SECRETARY-CLERKS	43.50	43.50	923,609.04	1,043,308	1,081,190	37,882
4200 010 2380 155	OTHR OFFICE PERSONNL	15.50	15.50	372,877.25	403,035	416,233	13,198
4200 010 2380 157	COMP-ADDITIONAL WORK			11,349.02	5,952	3,372	2,580-
4200 010 2380 159	OTHR PERSONNEL COSTS			39,595.94	****	20,000	20,000
4200 010 2380 191	INSTR PARAPROFESSONL	8.25	8.25	164,163.77	170,478	171,724	1,246
4200 010 2380 197	COMP-ADDITIONAL WORK			26.65	****	****	****
4200 010 2380 198	SUBSTITUTE PARAPROF			270.00	183	500	317
4200 010 2380 199	OTHR PERSONNEL COSTS			3,750.00	****	****	****
4200 010 2380 200	EMPLOYEE BENEFITS			1,151,175.17	1,250,151	1,426,112	175,961
4200 010 2380 323	PROF-EDUCATONL SERVC			****	5,721	****	5,721-
4200 010 2380 340	TECHNICAL SERVICES			7,146.88	****	****	****
4200 010 2380 432	RPR & MAINT - EQUIP			31,033.09	33,327	30,757	2,570-
4200 010 2380 438	RPR & MAINT - TECH			399.95	1,650	1,750	100
4200 010 2380 441	RENTAL-LAND & BLDGS			436.92	****	****	****
4200 010 2380 442	RENTAL-EQUIPMENT			2,080.26	5,000	6,200	1,200
4200 010 2380 530	COMMUNICATIONS			26,021.54	42,339	52,500	10,161
4200 010 2380 538	TELECOMMUNICATIONS			6,395.16	6,500	10,100	3,600
4200 010 2380 550	PRINTING & BINDING			10,017.89	10,200	10,700	500
4200 010 2380 581	MILEAGE			1,513.58	6,550	7,600	1,050
4200 010 2380 582	TRAVEL			12,563.34	17,000	17,500	500
4200 010 2380 599	OTHR PURCHASED SRVCS			2,991.31	5,000	7,400	2,400
4200 010 2380 610	GENERAL SUPPLIES			97,574.47	114,225	111,368	2,857-
4200 010 2380 635	MEALS/REFRESHMENTS			5,540.57	10,500	6,800	3,700-
4200 010 2380 640	BOOKS & PERIODICALS			1,787.70	7,300	10,900	3,600
4200 010 2380 648	EDUCATIONAL SOFTWARE			4,405.80	3,400	2,700	700-
4200 010 2380 750	EQUIP-ORIGINAL & ADD			****	7,200	9,000	1,800
4200 010 2380 758	TECH EQUIP - NEW			12,362.83	10,000	8,000	2,000-
4200 010 2380 760	EQUIPMENT-REPLACMNT			6,595.33	9,100	6,000	3,100-
4200 010 2380 768	TECH EQUIP - REPLACE			****	2,800	800	2,000-
4200 010 2380 810	DUES & FEES			3,024.80	4,325	4,430	105
FUNCTION TOTAL							
2380 OFFICE OF PRINCIPAL SVCS		109.25	109.25	6,306,966.32	7,073,260	7,187,049	113,789
4200 010 2620 530	COMMUNICATIONS			63,826.05	140,300	139,300	1,000-
4200 010 2620 538	TELECOMMUNICATIONS			****	****	3,830	3,830
FUNCTION TOTAL							
2620 OPERATION OF BUILDINGS SVCS				63,826.05	140,300	143,130	2,830
4200 010 2834 114	PRINCIPALS & DEANS			****	****	908	908
4200 010 2834 124	COMP-ADDITIONAL WORK			****	****	990	990
4200 010 2834 132	SOCIAL WORKERS			****	****	810	810
4200 010 2834 148	COMP-ADDITIONAL WORK			****	****	547	547
4200 010 2834 157	COMP-ADDITIONAL WORK			****	****	1,513	1,513
4200 010 2834 188	COMP-ADDITIONAL WORK			****	****	810	810
4200 010 2834 200	EMPLOYEE BENEFITS			****	****	1,458	1,458
4200 010 2834 582	TRAVEL			****	****	800	800

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MIDDLE SCHOOLS							
FUNCTION TOTAL							
2834	IN-SERVICE TRAIN (NONINSTRUCT)					7,836	7,836
4200 010 3100 182	FOOD SERVICE STAFF			349.20	3,319	****	3,319-
4200 010 3100 188	COMP-ADDITIONAL WORK			194.76	****	****	****
4200 010 3100 200	EMPLOYEE BENEFITS			47.87	752	****	752-
FUNCTION TOTAL							
3100 FOOD SERVICES				591.83	4,071		4,071-
4200 010 3210 125	WKSP-COM WK-CUR-INSV			****	2,930	1,260	1,670-
4200 010 3210 138	EXTRA CURR ACTIV PAY			116,518.85	91,634	125,000	33,366
4200 010 3210 187	STUDENT WORKER			****	3,813	2,610	1,203-
4200 010 3210 188	COMP-ADDITIONAL WORK			21,529.44	16,170	25,000	8,830
4200 010 3210 200	EMPLOYEE BENEFITS			17,792.48	25,938	40,216	14,278
4200 010 3210 323	PROF-EDUCATONL SERVC			150.00	****	****	****
4200 010 3210 519	OTHR STUDENT TRANSP			10,017.75	19,200	23,000	3,800
4200 010 3210 530	COMMUNICATIONS			5.60	4,700	300	4,400-
4200 010 3210 599	OTHR PURCHASED SRVCS			5,032.92	8,800	5,300	3,500-
4200 010 3210 610	GENERAL SUPPLIES			1,081.24	20,300	8,400	11,900-
4200 010 3210 634	STUDENT SNACKS			1,525.92	****	****	****
4200 010 3210 635	MEALS/REFRESHMENTS			1,115.01	****	****	****
4200 010 3210 640	BOOKS & PERIODICALS			59.92	****	****	****
FUNCTION TOTAL							
3210 SCHOOL SPONSORED STUDENT ACT.				174,829.13	193,485	231,086	37,601
RESPONSIBILITY TOTAL		621.15	621.15	42,725,421.78	46,809,331	48,427,061	1,617,730

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SUMMER SCHOOL, MIDDLE SCHOOLS							
4213 010 1420 114	PRINCIPALS & DEANS			****	6,000	15,260	9,260
4213 010 1420 121	CLASSROOM TEACHERS			****	****	35,706	35,706
4213 010 1420 124	COMP-ADDITIONAL WORK			****	71,411	94,652	23,241
4213 010 1420 153	SCH SECRETARY-CLERKS			****	****	4,971	4,971
4213 010 1420 200	EMPLOYEE BENEFITS			****	17,529	39,358	21,829
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			****	5,060	19,000	13,940
4213 010 1420 640	BOOKS & PERIODICALS			****	****	20,000	20,000
FUNCTION TOTAL							
1420 SUMMER SCHOOL					100,000	239,947	139,947
RESPONSIBILITY TOTAL					100,000	239,947	139,947

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INTERNATIONAL BACCALAUREATE - MIDDLE							
4214 010 1100 122	TEACHER-SPEC ASSGNMT	.50	.50	****	35,050	41,148	6,098
4214 010 1100 125	WKSP-COM WK-CUR-INSV			****	13,000	10,000	3,000-
4214 010 1100 200	EMPLOYEE BENEFITS			****	10,880	13,368	2,488
4214 010 1100 323	PROF-EDUCATDNL SERVC			****	1,000	****	1,000-
4214 010 1100 530	COMMUNICATIONS			****	****	3,000	3,000
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	5,300
4214 010 1100 610	GENERAL SUPPLIES			****	12,500	8,000	4,500-
4214 010 1100 640	BOOKS & PERIODICALS			****	****	30,000	30,000
4214 010 1100 750	EQUIP-ORIGINAL & ADD			****	****	3,500	3,500
4214 010 1100 810	DUES & FEES			****	****	2,365	2,365
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	.50	.50		76,430	128,681	52,251
RESPONSIBILITY TOTAL		.50	.50		76,430	128,681	52,251

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MIDDLE ACHIEVEMENT ACADEMY							
4216 010 1100 114	PRINCIPALS & DEANS	1.00	1.00	****	****	36,624	36,624
4216 010 1100 121	CLASSROOM TEACHERS	11.00	11.00	****	****	261,826	261,826
4216 010 1100 126	COUNSELORS	1.00	1.00	****	****	24,572	24,572
4216 010 1100 132	SOCIAL WORKERS	1.00	1.00	****	****	24,572	24,572
4216 010 1100 146	OTHR TECHNICAL PERS	3.00	3.00	****	****	47,199	47,199
4216 010 1100 153	SCH SECRETARY-CLERKS	1.00	1.00	****	****	9,942	9,942
4216 010 1100 183	SECURITY PERSONNEL	2.00	2.00	****	****	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	20.00	20.00			576,680	576,680
	RESPONSIBILITY TOTAL	20.00	20.00			576,680	576,680



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
HOMEBOUND MIDDLE							
4225 010 1430 121	CLASSROOM TEACHERS	2.00	2.00	142,160.00	142,330	119,012	23,318-
4225 010 1430 123	SUBSTITUTE TEACHERS			****	1,820	****	1,820-
4225 010 1430 200	EMPLOYEE BENEFITS			26,350.81	32,641	31,105	1,536-
4225 010 1430 530	COMMUNICATIONS			****	250	****	250-
4225 010 1430 550	PRINTING & BINDING			133.33	68	100	32
4225 010 1430 581	MILEAGE			3,042.19	1,950	2,000	50
4225 010 1430 599	OTHR PURCHASED SRVCS			280.00	****	350	350
4225 010 1430 610	GENERAL SUPPLIES			****	1,293	1,200	93-
4225 010 1430 634	STUDENT SNACKS			247.35	****	500	500
4225 010 1430 640	BOOKS & PERIODICALS			374.42	2,413	2,000	413-
	FUNCTION TOTAL						
1430	HOMEBOUND INSTRUCTION	2.00	2.00	172,588.10	182,765	156,267	26,498-
	RESPONSIBILITY TOTAL	2.00	2.00	172,588.10	182,765	156,267	26,498-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SECONDARY AND SPECIAL SCHOOLS							
4300 010 1100 121	CLASSROOM TEACHERS	503.25	503.25	29,452,485.58	29,050,171	30,387,388	1,337,217
4300 010 1100 123	SUBSTITUTE TEACHERS			578,479.06	610,000	650,000	40,000
4300 010 1100 124	COMP-ADDITIONAL WORK			60,918.39	84,414	75,000	9,414-
4300 010 1100 125	WKSP-COM WK-CUR-INSV			8,996.80	78,747	16,986	61,761-
4300 010 1100 129	OTHR PERSONNEL COSTS			593,985.72	750,000	700,000	50,000-
4300 010 1100 132	SOCIAL WORKERS			5,068.94	****	****	****
4300 010 1100 138	EXTRA CURR ACTIV PAY	4.90	4.90	349,189.24	280,401	325,730	45,329
4300 010 1100 146	OTHR TECHNICAL PERS	2.00	2.00	****	****	111,831	111,831
4300 010 1100 191	INSTR PARAPROFESSONL	25.00	25.00	561,753.44	633,140	635,075	1,935
4300 010 1100 197	COMP-ADDITIONAL WORK			1,106.14	****	1,500	1,500
4300 010 1100 198	SUBSTITUTE PARAPROF			9,696.50	****	10,000	10,000
4300 010 1100 199	OTHR PERSONNEL COSTS			5,676.63	5,000	5,000	****
4300 010 1100 200	EMPLOYEE BENEFITS			6,542,605.71	7,121,494	8,583,659	1,462,165
4300 010 1100 323	PROF-EDUCATONL SERVC			8,950.00	28,000	44,000	16,000
4300 010 1100 432	RPR & MAINT - EQUIP			32,286.54	67,998	34,380	33,618-
4300 010 1100 438	RPR & MAINT - TECH			1,322.98	6,500	10,500	4,000
4300 010 1100 442	RENTAL-EQUIPMENT			267.60	****	****	****
4300 010 1100 449	OTHER RENTALS			4.98	****	****	****
4300 010 1100 519	OTHR STUDENT TRANSP			43,652.20	48,050	59,600	11,550
4300 010 1100 530	COMMUNICATIONS			85.52	9,000	11,000	2,000
4300 010 1100 538	TELECOMMUNICATIONS			****	****	2,000	2,000
4300 010 1100 550	PRINTING & BINDING			5,806.03	5,000	4,730	270-
4300 010 1100 581	MILEAGE			918.82	2,000	1,705	295-
4300 010 1100 582	TRAVEL			14,369.45	3,550	3,000	550-
4300 010 1100 599	OTHR PURCHASED SRVCS			11,710.02	8,676	7,195	1,481-
4300 010 1100 610	GENERAL SUPPLIES			391,528.13	503,742	619,169	115,427
4300 010 1100 634	STUDENT SNACKS			2,559.50	6,700	14,364	7,664
4300 010 1100 640	BOOKS & PERIODICALS			86,872.24	195,842	295,494	99,652
4300 010 1100 648	EDUCATIONAL SOFTWARE			35,505.66	18,000	35,110	17,110
4300 010 1100 750	EQUIP-ORIGINAL & ADD			21,563.62	126,012	220,940	94,928
4300 010 1100 758	TECH EQUIP - NEW			58,829.60	53,920	105,370	51,450
4300 010 1100 760	EQUIPMENT-REPLACEMNT			11,362.27	44,357	19,124	25,233-
4300 010 1100 768	TECH EQUIP - REPLACE			****	3,500	6,000	2,500
4300 010 1100 788	TECH INFRASTRUCTURE			1,857.00	****	25,000	25,000
4300 010 1100 810	DUES & FEES			300.00	1,500	500	1,000-
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		535.15	535.15	38,899,714.31	39,745,714	43,021,350	3,275,636
4300 010 2240 144	COMPUTER SERVICE PERS	2.00	2.00	25,827.65	****	63,077	63,077
4300 010 2240 200	EMPLOYEE BENEFITS			8,629.19	****	16,486	16,486
FUNCTION TOTAL							
2240 CAI SERVICES		2.00	2.00	34,456.84		79,563	79,563
4300 010 2250 125	WKSP-COM WK-CUR-INSV			80.29	****	****	****
4300 010 2250 127	LIBRARIANS	11.00	11.00	716,955.39	686,086	755,510	69,424
4300 010 2250 154	CLERKS	5.00	5.00	92,309.66	121,228	108,562	12,666-
4300 010 2250 197	COMP-ADDITIONAL WORK			362.44	****	****	****
4300 010 2250 200	EMPLOYEE BENEFITS			205,594.59	182,805	225,837	43,032
4300 010 2250 432	RPR & MAINT - EQUIP			****	1,700	6,282	4,582
4300 010 2250 438	RPR & MAINT - TECH			****	2,000	1,000	1,000-
4300 010 2250 610	GENERAL SUPPLIES			****	17,660	18,557	897
4300 010 2250 640	BOOKS & PERIODICALS			****	46,035	60,763	14,728
4300 010 2250 648	EDUCATIONAL SOFTWARE			****	1,000	****	1,000-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SECONDARY AND SPECIAL SCHOOLS							
4300 010 2250 758	TECH EQUIP - NEW			****	2,000	****	2,000-
FUNCTION TOTAL							
2250	SCHOOL LIBRARY SERVICES	16.00	16.00	1,015,302.37	1,060,514	1,176,511	115,997
4300 010 2270 124	COMP-ADDITIONAL WORK			6,650.00	17,707	****	17,707-
4300 010 2270 188	COMP-ADDITIONAL WORK			****	6,108	****	6,108-
4300 010 2270 197	COMP-ADDITIONAL WORK			****	1,374	****	1,374-
4300 010 2270 200	EMPLOYEE BENEFITS			700.92	5,704	****	5,704-
4300 010 2270 323	PROF-EDUCATONL SERVC			34,972.24	26,000	****	26,000-
4300 010 2270 582	TRAVEL			196.17	2,000	****	2,000-
FUNCTION TOTAL							
2270	INSTR STAFF DEV SVCS			42,519.33	58,893		58,893-
4300 010 2271 124	COMP-ADDITIONAL WORK			****	****	29,201	29,201
4300 010 2271 125	WKSP-COM WK-CUR-INSV			****	****	900	900
4300 010 2271 200	EMPLOYEE BENEFITS			****	****	7,867	7,867
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	40,468
4300 010 2380 114	PRINCIPALS & DEANS	42.00	42.00	3,464,992.42	3,557,568	3,820,310	262,742
4300 010 2380 119	OTHR PERSONNEL COSTS			21,389.68-	150,000	150,000	****
4300 010 2380 125	WKSP-COM WK-CUR-INSV			171.28	****	****	****
4300 010 2380 135	OTHR CENT SUPP STAFF	4.00	4.00	101,290.00	130,784	265,860	135,076
4300 010 2380 147	TRANSPORTATION PERSL	1.00	1.00	16,764.04	23,095	24,345	1,250
4300 010 2380 148	COMP-ADDITIONAL WORK			251.59	****	****	****
4300 010 2380 151	SECRETARIES	1.00	1.00	14,223.36	35,498	35,501	3
4300 010 2380 152	TYPIST-STENOGRAPHERS			1,467.07	****	****	****
4300 010 2380 153	SCH SECRETARY-CLERKS	54.00	54.00	1,307,403.17	1,350,163	1,416,532	66,369
4300 010 2380 154	CLERKS	1.00	1.00	26,996.41	24,246	25,659	1,413
4300 010 2380 155	OTHR OFFICE PERSONNL	12.00	12.00	319,370.39	338,029	320,631	17,398-
4300 010 2380 157	COMP-ADDITIONAL WORK			21,221.16	9,614	17,546	7,932
4300 010 2380 159	OTHR PERSONNEL COSTS			45,469.69	****	45,000	45,000
4300 010 2380 191	INSTR PARAPROFESSONL	9.75	9.75	205,023.87	246,570	202,946	43,624-
4300 010 2380 198	SUBSTITUTE PARAPROF			1,092.00	9,156	2,000	7,156-
4300 010 2380 199	OTHR PERSONNEL COSTS			****	2,000	2,000	****
4300 010 2380 200	EMPLOYEE BENEFITS			1,290,868.02	1,330,706	1,653,994	323,288
4300 010 2380 323	PROF-EDUCATONL SERVC			61,000.00	40,000	70,000	30,000
4300 010 2380 330	OTHR PROFESSNL SERVC			220.00	****	****	****
4300 010 2380 340	TECHNICAL SERVICES			4,651.22	****	****	****
4300 010 2380 424	WATER/SEWAGE			13.18	****	****	****
4300 010 2380 432	RPR & MAINT - EQUIP			45,618.70	61,700	61,355	345-
4300 010 2380 438	RPR & MAINT - TECH			401.58	14,000	17,000	3,000
4300 010 2380 442	RENTAL-EQUIPMENT			3,562.20	150	150	****
4300 010 2380 530	COMMUNICATIONS			70,919.90	71,872	73,310	1,438
4300 010 2380 538	TELECOMMUNICATIONS			3,156.97	11,500	6,000	5,500-
4300 010 2380 550	PRINTING & BINDING			38,214.00	33,300	38,820	5,520
4300 010 2380 581	MILEAGE			8,183.44	20,000	11,500	8,500-
4300 010 2380 582	TRAVEL			34,130.53	29,129	35,250	6,121
4300 010 2380 599	OTHR PURCHASED SRVCS			3,752.22	12,350	12,200	150-
4300 010 2380 610	GENERAL SUPPLIES			255,212.19	332,194	310,942	21,252-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SECONDARY AND SPECIAL SCHOOLS							
4300 010 2380 635	MEALS/REFRESHMENTS			949.78	6,050	6,800	750
4300 010 2380 640	BOOKS & PERIODICALS			8,513.10	15,680	15,800	120
4300 010 2380 648	EDUCATIONAL SOFTWARE			10,946.36	25,000	21,000	4,000-
4300 010 2380 750	EQUIP-ORIGINAL & ADD			24,742.08	125,720	171,673	45,953
4300 010 2380 758	TECH EQUIP - NEW			87,865.54	5,000	11,000	6,000
4300 010 2380 760	EQUIPMENT-REPLACEMNT			7,650.58	2,000	2,000	****
4300 010 2380 768	TECH EQUIP - REPLACE			****	5,000	5,000	****
4300 010 2380 810	DUES & FEES			905.00	3,900	3,730	170-
FUNCTION TOTAL							
2380	OFFICE OF PRINCIPAL SVCS	124.75	124.75	7,465,823.36	8,021,974	8,855,854	833,880
4300 010 2620 530	COMMUNICATIONS			85,100.83	185,945	174,280	11,665-
4300 010 2620 538	TELECOMMUNICATIONS			****	****	12,955	12,955
FUNCTION TOTAL							
2620	OPERATION OF BUILDINGS SVCS			85,100.83	185,945	187,235	1,290
4300 010 2730 197	COMP-ADDITIONAL WORK			****	5,000	****	5,000-
4300 010 2730 200	EMPLOYEE BENEFITS			****	1,132	****	1,132-
FUNCTION TOTAL							
2730	MONITORING SERVICES				6,132		6,132-
4300 010 2834 114	PRINCIPALS & DEANS			****	****	927	927
4300 010 2834 157	COMP-ADDITIONAL WORK			****	****	6,299	6,299
4300 010 2834 188	COMP-ADDITIONAL WORK			****	****	8,998	8,998
4300 010 2834 200	EMPLOYEE BENEFITS			****	****	4,240	4,240
4300 010 2834 582	TRAVEL			****	****	1,000	1,000
FUNCTION TOTAL							
2834	IN-SERVICE TRAIN (NONINSTRUCT)					21,464	21,464
4300 010 3100 182	FOOD SERVICE STAFF			16,740.14	11,358	51,500	40,142
4300 010 3100 200	EMPLOYEE BENEFITS			1,574.26	2,572	13,460	10,888
FUNCTION TOTAL							
3100	FOOD SERVICES			18,314.40	13,930	64,960	51,030
4300 010 3210 125	WKSP-COM WK-CUR-INSV			45,102.55	1,831	31,491	29,660
4300 010 3210 138	EXTRA CURR ACTIV PAY			236,147.06	259,575	265,000	5,425
4300 010 3210 185	SUBSTITUTES			****	8,423	4,256	4,167-
4300 010 3210 187	STUDENT WORKER			****	1,456	2,558	1,102
4300 010 3210 188	COMP-ADDITIONAL WORK			36,950.10	27,493	40,000	12,507
4300 010 3210 200	EMPLOYEE BENEFITS			38,014.85	67,654	89,727	22,073
4300 010 3210 330	OTHR PROFESSNL SERVC			2,248.50	****	****	****
4300 010 3210 340	TECHNICAL SERVICES			1,499.00	****	****	****
4300 010 3210 441	RENTAL-LAND & BLDGS			75.00	****	****	****
4300 010 3210 519	OTHR STUDENT TRANSP			27,784.00	31,900	28,800	3,100-
4300 010 3210 530	COMMUNICATIONS			****	1,500	1,000	500-
4300 010 3210 550	PRINTING & BINDING			208.00	****	****	****
4300 010 3210 599	OTHR PURCHASED SRVCS			6,470.00	4,540	36,888	32,348
4300 010 3210 610	GENERAL SUPPLIES			14,692.39	32,000	6,540	25,460-
4300 010 3210 634	STUDENT SNACKS			138.42	****	****	****
4300 010 3210 635	MEALS/REFRESHMENTS			1,186.25	****	****	****
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			410,516.12	436,372	506,260	69,888
RESPONSIBILITY TOTAL		677.90	677.90	47,971,747.56	49,529,474	53,953,665	4,424,191

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SECONDARY MATH							
4302 010 1100 121	CLASSROOM TEACHERS	12.00	12.00	183,598.11	722,030	714,072	7,958-
4302 010 1100 125	WKSP-COM WK-CUR-INSV			1,027.68	****	****	****
4302 010 1100 200	EMPLOYEE BENEFITS			39,270.07	164,050	186,632	22,582
4302 010 1100 758	TECH EQUIP - NEW			63,200.00	****	****	****
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	12.00	12.00	287,095.86	886,080	900,704	14,624
4302 010 3210 138	EXTRA CURR ACTIV PAY			93.06	****	****	****
4302 010 3210 200	EMPLOYEE BENEFITS			9.86	****	****	****
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			102.92			
RESPONSIBILITY TOTAL		12.00	12.00	287,198.78	886,080	900,704	14,624

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INTERNATIONAL BACCALAUREATE - SECONDARY							
4306 010 1100 122	TEACHER-SPEC ASSGNMT	.50	.50	****	35,050	41,148	6,098
4306 010 1100 125	WKSP-COM WK-CUR-INSV			****	6,000	16,000	10,000
4306 010 1100 200	EMPLOYEE BENEFITS			****	9,295	14,936	5,641
4306 010 1100 530	COMMUNICATIONS			****	****	6,000	6,000
4306 010 1100 581	MILEAGE			****	****	4,000	4,000
4306 010 1100 582	TRAVEL			****	****	8,000	8,000
4306 010 1100 599	OTHR PURCHASED SRVCS			****	****	8,000	8,000
4306 010 1100 610	GENERAL SUPPLIES			****	****	5,000	5,000
4306 010 1100 640	BOOKS & PERIODICALS			****	7,300	7,500	200
4306 010 1100 810	DUES & FEES			****	45,200	45,200	****
				****	****	6,000	6,000
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	.50	.50		102,845	153,784	50,939
RESPONSIBILITY TOTAL		.50	.50		102,845	153,784	50,939

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SUMMER SCHOOL, SECONDARY & SPECIAL SCH.							
4311 010 1420 114	PRINCIPALS & DEANS			17,338.65	15,000	15,450	450
4311 010 1420 121	CLASSROOM TEACHERS			163,822.94	212,000	212,000	****
4311 010 1420 123	SUBSTITUTE TEACHERS			1,053.00	3,500	3,500	****
4311 010 1420 153	SCH SECRETARY-CLERKS			5,714.06	8,000	8,240	240
4311 010 1420 200	EMPLOYEE BENEFITS			18,917.27	54,005	62,516	8,511
4311 010 1420 550	PRINTING & BINDING			486.62	1,000	1,000	****
4311 010 1420 610	GENERAL SUPPLIES			2,458.48	3,000	3,000	****
FUNCTION TOTAL							
1420 SUMMER SCHOOL				209,791.02	296,505	305,706	9,201
RESPONSIBILITY TOTAL				209,791.02	296,505	305,706	9,201

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Johnson Martin

**Program Code:** 4312-010

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**STATEMENT OF FUNCTION:**

The goal of the Instructional Support, 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 Instructional Support, 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 2004, the Instructional Support, Academic & Career Development Unit continues 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.
5. Continue to support the integration of core curriculum through Instructional Support, 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 Instructional Support, Academic & Career Development programs within a developing School-To-Career framework.
8. Develop and implement a District Instructional Support, Academic & Career Development program at elementary, middle and secondary levels utilizing Careerwares, Project Build-Up, Real Games, etc.
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  
2004 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

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**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 eleven secondary schools and one alternative education center.

**OBJECTIVES:**

During the 2004 school year 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 Instructional Support to adopt up-to-date textbooks and software.
5. Work with Instructional Support 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  
2004 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:**

This unit of Health Occupations, Consumer and Homemaking Education and Occupational Home Economics Education coordinates Family and Consumer Science, (useful and gainful) cosmetology and health related occupations in grades 9 through 12. This unit is also responsible for Pre-vocational (exploratory).

**OBJECTIVES:**

During the 2004 school year, the Health Occupations, Consumer and Homemaking Education and Occupational Home Economics Education unit 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 Instructional Support Unit to implement new curricula and textbook adoptions.
6. Conduct Advisory Committee meetings.
7. Administer National Occupational Competency Test (NOCT) to students who have completed vocational studies.

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 Instructional Support, 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 the 2004 school year the 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, science and technology standards into the lessons.
8. Work with Instructional Support 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  
2004 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 Instructional Support, Academic & Career Development Teachers of Cooperative Work Experience (TCWE), based on their certification, are responsible for secondary placements. They also work with vocational students to prepare them for job placement—including mock interviews, resume writing, etc. TCWE visit all vocational classes at least once a week and visit each job site at least twice a month.

**OBJECTIVES:**

During 2004 TCWE will continue to place emphasis on quality job placement activities, career development and enhancement of services. Primary emphasis during 2004 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 2004 and year round programs.
6. Begin to develop and implement a process to better serve students in Instructional Support, 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 vocational-technical 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 Instructional Support, Academic & Career Development students.
11. Continue to work closely with counselors and teachers to monitor course sequence of Instructional Support, Academic & Career Development students.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INSTR. SUPPORT, ACADEMIC & CAREER DEV.							
4312 010 1320 121	CLASSROOM TEACHERS	4.00	4.00	209,762.27	119,321	250,830	131,509
4312 010 1320 123	SUBSTITUTE TEACHERS			2,492.00	2,500	2,500	****
4312 010 1320 125	WKSP-COM WK-CUR-INSV			2,997.40	****	****	****
4312 010 1320 200	EMPLOYEE BENEFITS			44,123.35	27,585	66,211	38,626
4312 010 1320 432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4312 010 1320 519	OTHR STUDENT TRANSP			12,671.00	2,500	2,500	****
4312 010 1320 582	TRAVEL			3,122.00	3,000	****	3,000-
4312 010 1320 599	OTHR PURCHASED SRVCS			216.25	****	****	****
4312 010 1320 610	GENERAL SUPPLIES			3,198.63	8,323	5,800	2,523-
4312 010 1320 640	BOOKS & PERIODICALS			****	3,000	3,000	****
4312 010 1320 810	DUES & FEES			500.00	1,500	500	1,000-
FUNCTION TOTAL							
1320	MARKETING & DISTRIBUTIVE EDUC	4.00	4.00	279,082.90	168,729	332,341	163,612
4312 010 1330 121	CLASSROOM TEACHERS	5.00	5.00	348,235.00	298,299	324,755	26,456
4312 010 1330 123	SUBSTITUTE TEACHERS			2,124.00	2,500	2,500	****
4312 010 1330 200	EMPLOYEE BENEFITS			64,859.41	68,112	85,532	17,420
4312 010 1330 432	RPR & MAINT - EQUIP			119.99	200	****	200-
4312 010 1330 519	OTHR STUDENT TRANSP			1,280.00	2,000	4,280	2,280
4312 010 1330 529	OTHER INSURANCE			337.50	1,825	1,350	475-
4312 010 1330 581	MILEAGE			****	200	500	300
4312 010 1330 610	GENERAL SUPPLIES			6,090.39	4,200	13,000	8,800
4312 010 1330 640	BOOKS & PERIODICALS			1,790.10	400	1,200	800
4312 010 1330 648	EDUCATIONAL SOFTWARE			****	****	30	30
4312 010 1330 758	TECH EQUIP - NEW			1,468.58	2,000	2,000	****
4312 010 1330 760	EQUIPMENT-REPLACMNT			789.00	1,000	1,000	****
FUNCTION TOTAL							
1330	HEALTH OCCUPATION EDUCATION	5.00	5.00	427,093.97	380,736	436,147	55,411
4312 010 1341 121	CLASSROOM TEACHERS	15.50	15.50	817,047.00	865,065	1,045,986	180,921
4312 010 1341 123	SUBSTITUTE TEACHERS			4,330.50	5,000	5,000	****
4312 010 1341 129	OTHR PERSONNEL COSTS			5,456.58	7,000	7,000	****
4312 010 1341 200	EMPLOYEE BENEFITS			157,485.32	198,600	276,519	77,919
4312 010 1341 432	RPR & MAINT - EQUIP			819.36	2,000	2,500	500
4312 010 1341 519	OTHR STUDENT TRANSP			140.00	1,026	500	526-
4312 010 1341 581	MILEAGE			****	1,622	****	1,622-
4312 010 1341 599	OTHR PURCHASED SRVCS			438.00	****	****	****
4312 010 1341 610	GENERAL SUPPLIES			20,759.78	27,376	29,200	1,824
4312 010 1341 640	BOOKS & PERIODICALS			2,392.19	1,400	1,400	****
4312 010 1341 750	EQUIP-ORIGINAL & ADD			****	500	500	****
4312 010 1341 758	TECH EQUIP - NEW			1,966.43	3,450	3,450	****
4312 010 1341 760	EQUIPMENT-REPLACMNT			8,950.00	11,600	11,600	****
4312 010 1341 768	TECH EQUIP - REPLACE			****	1,800	1,800	****
FUNCTION TOTAL							
1341	CONSUMER & HOMEMAKING ED.	15.50	15.50	1,019,785.16	1,126,439	1,385,455	259,016
4312 010 1342 121	CLASSROOM TEACHERS	13.00	13.00	743,953.02	715,917	731,595	15,678
4312 010 1342 123	SUBSTITUTE TEACHERS			3,920.50	5,000	5,000	****
4312 010 1342 129	OTHR PERSONNEL COSTS			12,590.27	15,000	15,000	****
4312 010 1342 200	EMPLOYEE BENEFITS			145,569.61	166,639	196,439	29,800
4312 010 1342 432	RPR & MAINT - EQUIP			1,661.39	5,845	8,345	2,500
4312 010 1342 450	CONSTRUCTION SERVICE			3,500.00	****	****	****

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INSTR. SUPPORT, ACADEMIC & CAREER DEV.							
4312 010 1342 519	OTHR STUDENT TRANSP			****	****	1,000	1,000
4312 010 1342 599	OTHR PURCHASED SRVCS			39.79	****	****	****
4312 010 1342 610	GENERAL SUPPLIES			39,332.04	32,000	53,000	21,000
4312 010 1342 640	BOOKS & PERIODICALS			6,191.94	7,800	8,800	1,000
4312 010 1342 648	EDUCATIONAL SOFTWARE			289.06	****	****	****
4312 010 1342 750	EQUIP-ORIGINAL & ADD			825.78	3,700	3,700	****
4312 010 1342 758	TECH EQUIP - NEW			4,172.26	5,600	5,600	****
4312 010 1342 760	EQUIPMENT-REPLACMNT			23,368.49	21,800	21,800	****
FUNCTION TOTAL							
1342	OCCUPATIONAL HOME ECONOMICS ED	13.00	13.00	985,414.15	979,301	1,050,279	70,978
4312 010 1350 121	CLASSROOM TEACHERS	20.00	20.00	1,365,217.21	1,223,027	1,270,095	47,068
4312 010 1350 123	SUBSTITUTE TEACHERS			6,661.00	7,000	7,000	****
4312 010 1350 129	OTHR PERSONNEL COSTS			67,786.35	150,000	50,000	100,000-
4312 010 1350 138	EXTRA CURR ACTIV PAY			13,880.00	****	****	****
4312 010 1350 163	REPAIRMEN	1.00	1.00	44,885.55	43,767	48,268	4,501
4312 010 1350 168	COMP-ADDITIONAL WORK			190.17	****	****	****
4312 010 1350 200	EMPLOYEE BENEFITS			331,112.35	322,399	359,470	37,071
4312 010 1350 411	DISPOSAL SERVICES			****	200	200	****
4312 010 1350 432	RPR & MAINT - EQUIP			1,727.61	11,100	5,500	5,600-
4312 010 1350 438	RPR & MAINT - TECH			1,169.48	500	1,500	1,000
4312 010 1350 442	RENTAL-EQUIPMENT			341.44	****	****	****
4312 010 1350 490	OTHR PROPERTY SERVICE			****	500	****	****
4312 010 1350 610	GENERAL SUPPLIES			41,537.54	68,275	48,275	20,000-
4312 010 1350 634	STUDENT SNACKS			25.40	****	****	****
4312 010 1350 640	BOOKS & PERIODICALS			1,321.28	950	400	550-
4312 010 1350 648	EDUCATIONAL SOFTWARE			991.84	****	****	****
4312 010 1350 750	EQUIP-ORIGINAL & ADD			1,039.00	900	900	****
4312 010 1350 758	TECH EQUIP - NEW			62,351.04	42,100	42,100	****
4312 010 1350 760	EQUIPMENT-REPLACMNT			55,716.12	46,000	46,000	****
4312 010 1350 768	TECH EQUIP - REPLACE			19,319.50	14,000	14,000	****
FUNCTION TOTAL							
1350	INDUSTRIAL ARTS EDUCATION	21.00	21.00	2,015,272.88	1,930,718	1,894,208	36,510-
4312 010 1360 121	CLASSROOM TEACHERS	28.50	28.50	1,779,997.03	1,610,814	1,808,004	197,190
4312 010 1360 123	SUBSTITUTE TEACHERS			14,777.00	20,000	20,000	****
4312 010 1360 124	COMP-ADDITIONAL WORK			7,056.41	****	5,000	5,000
4312 010 1360 125	WKSP-COM WK-CUR-INSV			331.04	****	****	****
4312 010 1360 129	OTHR PERSONNEL COSTS			67,819.42	75,000	75,000	****
4312 010 1360 200	EMPLOYEE BENEFITS			368,825.92	386,259	498,682	112,423
4312 010 1360 432	RPR & MAINT - EQUIP			3,944.34	6,140	5,500	640-
4312 010 1360 438	RPR & MAINT - TECH			2,202.08	****	1,000	1,000
4312 010 1360 519	OTHR STUDENT TRANSP			125.00	764	1,500	736
4312 010 1360 610	GENERAL SUPPLIES			22,425.73	33,657	44,500	10,843
4312 010 1360 640	BOOKS & PERIODICALS			16,461.04	3,526	3,922	396
4312 010 1360 648	EDUCATIONAL SOFTWARE			****	1,000	1,000	****
4312 010 1360 760	EQUIPMENT-REPLACMNT			****	934	934	****
4312 010 1360 768	TECH EQUIP - REPLACE			27,253.54	56,066	56,066	****
FUNCTION TOTAL							
1360	BUSINESS EDUCATION	28.50	28.50	2,311,218.55	2,194,160	2,521,108	326,948
4312 010 1370 121	CLASSROOM TEACHERS	8.00	8.00	452,860.00	417,619	476,048	58,429

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
INSTR. SUPPORT, ACADEMIC & CAREER DEV.							
4312 010 1370 123	SUBSTITUTE TEACHERS			2,018.00	2,500	2,500	****
4312 010 1370 124	COMP-ADDITIONAL WORK			7,963.00	****	5,000	5,000
4312 010 1370 125	WKSP-COM WK-CUR-INSV			42.82	****	****	****
4312 010 1370 134	COORDINATORS	1.50	1.50	44,930.00	59,660	89,259	29,599
4312 010 1370 200	EMPLOYEE BENEFITS			99,490.33	108,640	149,711	41,071
4312 010 1370 323	PROF-EDUCATONL SERVC			****	****	11,345	11,345
4312 010 1370 432	RPR & MAINT - EQUIP			582.00	6,500	5,000	1,500-
4312 010 1370 438	RPR & MAINT - TECH			26.44	1,500	1,500	****
4312 010 1370 519	OTHR STUDENT TRANSP			****	500	****	500-
4312 010 1370 610	GENERAL SUPPLIES			14,654.27	19,500	22,500	3,000
4312 010 1370 640	BOOKS & PERIODICALS			****	500	500	****
4312 010 1370 750	EQUIP-ORIGINAL & ADD			****	12,000	12,000	****
4312 010 1370 758	TECH EQUIP - NEW			****	900	1,900	1,000
4312 010 1370 768	TECH EQUIP - REPLACE			8,644.84	10,000	9,000	1,000-
FUNCTION TOTAL							
1370 TECHNICAL EDUCATION		9.50	9.50	631,211.70	639,819	786,263	146,444
4312 010 1380 121	CLASSROOM TEACHERS	15.00	15.00	981,732.23	954,557	956,275	1,718
4312 010 1380 123	SUBSTITUTE TEACHERS			10,496.50	5,000	10,000	5,000
4312 010 1380 124	COMP-ADDITIONAL WORK			1,712.80	****	5,000	5,000
4312 010 1380 129	OTHR PERSONNEL COSTS			880.20	****	****	****
4312 010 1380 163	REPAIRMEN	1.00	1.00	44,145.99	45,767	48,268	2,501
4312 010 1380 168	COMP-ADDITIONAL WORK			253.56	****	****	****
4312 010 1380 187	STUDENT WORKER			214.50	****	****	****
4312 010 1380 200	EMPLOYEE BENEFITS			226,612.65	227,642	266,471	38,829
4312 010 1380 411	DISPOSAL SERVICES			8,066.39	13,755	13,755	****
4312 010 1380 422	ELECTRICITY			83.40	****	****	****
4312 010 1380 424	WATER/SEWAGE			107.33	****	****	****
4312 010 1380 432	RPR & MAINT - EQUIP			2,128.85	10,200	10,000	200-
4312 010 1380 433	RPR & MAINT - VEHICL			****	1,000	****	1,000-
4312 010 1380 442	RENTAL-EQUIPMENT			802.25	2,000	500	1,500-
4312 010 1380 490	OTHR PROPERTY SERVICE			135.00	2,500	3,000	500
4312 010 1380 519	OTHR STUDENT TRANSP			315.00	1,000	1,000	****
4312 010 1380 599	OTHR PURCHASED SRVCS			8.38	****	****	****
4312 010 1380 610	GENERAL SUPPLIES			77,189.97	58,925	71,050	12,125
4312 010 1380 640	BOOKS & PERIODICALS			116.87	600	1,400	800
4312 010 1380 750	EQUIP-ORIGINAL & ADD			39,122.00	40,000	40,000	****
4312 010 1380 760	EQUIPMENT-REPLACEMNT			12,785.92	17,700	17,700	****
4312 010 1380 810	DUES & FEES			500.00	****	75	75
FUNCTION TOTAL							
1380 TRADE & INDUSTRIAL EDUCATION		16.00	16.00	1,407,409.79	1,380,646	1,444,494	63,848
4312 010 1391 121	CLASSROOM TEACHERS	8.00	8.00	554,937.62	577,218	615,300	38,082
4312 010 1391 123	SUBSTITUTE TEACHERS			9,243.00	10,000	10,000	****
4312 010 1391 129	OTHR PERSONNEL COSTS			22,996.99	25,000	25,000	****
4312 010 1391 200	EMPLOYEE BENEFITS			112,897.20	138,629	169,965	31,336
4312 010 1391 538	TELECOMMUNICATIONS			19.95	****	****	****
4312 010 1391 581	MILEAGE			10,237.36	9,462	9,462	****
4312 010 1391 610	GENERAL SUPPLIES			911.52	2,626	2,626	****
FUNCTION TOTAL							
1391 VOCATIONAL PLACEMENT		8.00	8.00	711,243.64	762,935	832,353	69,418
RESPONSIBILITY TOTAL		120.50	120.50	9,787,732.74	9,563,483	10,682,648	1,119,165

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
STANDARD EVENING HIGH SCHOOL							
4320 010 1490 124	COMP-ADDITIONAL WORK			52,994.08	85,000	85,000	****
4320 010 1490 134	COORDINATORS			5,300.82	9,000	9,000	****
4320 010 1490 153	SCH SECRETARY-CLERKS			5,513.82	6,000	6,180	180
4320 010 1490 157	COMP-ADDITIONAL WORK			428.45	****	****	****
4320 010 1490 185	SUBSTITUTES			6,567.61	3,600	3,600	****
4320 010 1490 191	INSTR PARAPROFESSONL			8,372.00-	****	****	****
4320 010 1490 197	COMP-ADDITIONAL WORK			106.60	****	****	****
4320 010 1490 200	EMPLOYEE BENEFITS			3,367.71	23,459	27,124	3,665
4320 010 1490 610	GENERAL SUPPLIES			233.50	3,000	3,000	****
4320 010 1490 640	BOOKS & PERIODICALS			3,682.74	4,000	4,000	****
FUNCTION TOTAL							
1490 ADD	OTHER INSTR PROGRAMS			69,823.33	134,059	137,904	3,845
RESPONSIBILITY TOTAL				69,823.33	134,059	137,904	3,845



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
HOMEBOUND SECONDARY							
4325 010 1430 121	CLASSROOM TEACHERS	4.00	4.00	197,686.32	261,446	238,024	23,422-
4325 010 1430 200	EMPLOYEE BENEFITS			43,625.83	59,201	62,211	3,010
4325 010 1430 530	COMMUNICATIONS			****	250	****	250-
4325 010 1430 550	PRINTING & BINDING			133.33	68	100	32
4325 010 1430 581	MILEAGE			1,598.36	1,950	2,000	50
4325 010 1430 610	GENERAL SUPPLIES			1,556.63	1,293	1,600	307
4325 010 1430 640	BOOKS & PERIODICALS			3,007.59	2,413	3,000	587
	FUNCTION TOTAL						
1430	HOMEBOUND INSTRUCTION	4.00	4.00	247,608.06	326,621	306,935	19,686-
	RESPONSIBILITY TOTAL	4.00	4.00	247,608.06	326,621	306,935	19,686-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
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
	RESPONSIBILITY TOTAL					246,346	246,346

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Connelley Technical Institute and Adult Education Center

**Program Administrator:** Joseph R. Poerio

**Program Code:** 4500-010

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**STATEMENT OF FUNCTION:**

Connelley Technical Institute and Adult Education Center is the adult unit of the School District of Pittsburgh. It is a unique educational institution with multiple functions but its primary goal is to offer Career and Technical, health related and remedial training programs for adults in the Pittsburgh area and the surrounding community.

**Accomplishments during the 2003 school year:**

1. In the 2003 school year, approximately 1,922 students attended the comprehensive programs of the Connelley Technical Institute and Adult Education Center. With funding from local, state, and federal sources, Connelley Technical Institute and Adult Education Center was able to offer a diversity of programs. These programs include Career and Technical, Health-related, Adult Basic Education (ABE, adult literacy), and English as a Second Language (ESL). Adult evening and standard high school programs were also in operation.
2. Community involvement is an important element at the school since we serve the total Pittsburgh Community. Information contacts with community organizations were made to acquaint them with educational opportunities available at Connelley.
3. Each program held two advisory committee meetings consisting of members from the business community, employers and students.
4. The General Education Development (G.E.D) Test Center tested over 988 individuals during 2002.
5. The South Standard High School, Career and Technical and Adult Basic Education evening programs enrolled over 500 students.
6. Received full accreditation from the Council on Occupational Education (COE) in February 2003.
7. Implemented two Institutional Advisory Committees per COE recommendations.

**OBJECTIVES:**

1. To offer comprehensive Career and Technical and health related programs that will give the adult students the maximum opportunity for entry level employment and to maintain the support of the advisory committees.
2. To offer the Standard Evening High School and Extension Education programs throughout the community.
3. To offer ABE, GED, adult literacy, and English as a Second Language (ESL) programs to adults in Pittsburgh.
4. To offer programs that meet the needs of business and industry and increase community involvement.
5. To continue to meet the goals and objectives of the Council on Occupational Education (COE).

RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
CONNELLEY TECH. INST. & ADULT EDUC. CTR.										
4500	010	1610	113	DIRECTORS	1.00	1.00	86,772.00	90,000	92,700	2,700
4500	010	1610	115	CENTRAL SCHOOL ADMIN	1.00	1.00	88,452.00	92,212	87,402	4,810-
4500	010	1610	119	OTHR PERSONNEL COSTS			36,813.16	45,000	40,000	5,000-
4500	010	1610	121	CLASSROOM TEACHERS	17.00	17.00	832,865.52	1,032,522	1,039,537	7,015
4500	010	1610	123	SUBSTITUTE TEACHERS			3,861.00	1,000	4,000	3,000
4500	010	1610	124	COMP-ADDITIONAL WORK			13,118.16	****	15,000	15,000
4500	010	1610	125	WKSP-COM WK-CUR-INSV			1,002.02	****	****	****
4500	010	1610	129	OTHR PERSONNEL COSTS			875.00	10,000	10,000	****
4500	010	1610	142	OTHR ACCOUNTING PERS	1.00	1.00	51,912.00	54,720	57,474	2,754
4500	010	1610	146	OTHR TECHNICAL PERS	2.00	2.00	53,136.79	66,190	67,465	1,275
4500	010	1610	148	COMP-ADDITIONAL WORK			786.72	2,000	2,000	****
4500	010	1610	152	TYPIST-STENOGRAPHERS			13,869.31	25,331	****	25,331-
4500	010	1610	153	SCH SECRETARY-CLERKS	5.00	5.00	126,330.16	122,221	148,632	26,411
4500	010	1610	154	CLERKS	1.00	1.00	23,948.72	24,245	32,102	7,857
4500	010	1610	157	COMP-ADDITIONAL WORK			108.53	****	****	****
4500	010	1610	159	OTHR PERSONNEL COSTS			1,104.75	****	****	****
4500	010	1610	183	SECURITY PERSONNEL	2.00	2.00	****	48,260	49,708	1,448
4500	010	1610	191	INSTR PARAPROFESSNL	2.00	2.00	66,654.07	52,480	52,315	165-
4500	010	1610	200	EMPLOYEE BENEFITS			324,352.87	379,961	443,883	63,922
4500	010	1610	323	PROF-EDUCATONL SERVC			****	1,500	1,500	****
4500	010	1610	330	OTHR PROFESSNL SERVC			19,590.00	13,500	500	13,000-
4500	010	1610	340	TECHNICAL SERVICES			9,715.26	2,500	2,500	****
4500	010	1610	390	OTHR PROF-TECH SERVC			94.85-	2,000	20,000	18,000
4500	010	1610	415	LAUNDRY-LINEN SERVICE			611.40	1,000	1,000	****
4500	010	1610	432	RPR & MAINT - EQUIP			7,323.82	13,000	13,000	****
4500	010	1610	438	RPR & MAINT - TECH			122.85	****	****	****
4500	010	1610	442	RENTAL-EQUIPMENT			2,400.34	1,000	1,000	****
4500	010	1610	449	OTHER RENTALS			188.20	****	****	****
4500	010	1610	490	OTHR PROPERTY SERVICE			****	1,000	1,000	****
4500	010	1610	530	COMMUNICATIONS			7,430.30	7,500	7,500	****
4500	010	1610	538	TELECOMMUNICATIONS			3,810.69	2,500	2,500	****
4500	010	1610	540	ADVERTISING			13,714.34	12,000	12,000	****
4500	010	1610	550	PRINTING & BINDING			743.06	3,500	3,500	****
4500	010	1610	581	MILEAGE			920.00	1,000	1,000	****
4500	010	1610	582	TRAVEL			2,600.38	2,000	2,000	****
4500	010	1610	599	OTHR PURCHASED SRVCS			7,718.53	****	****	****
4500	010	1610	610	GENERAL SUPPLIES			47,265.13	70,000	65,000	5,000-
4500	010	1610	630	FOOD PRODUCTS			43,251.25	44,000	44,000	****
4500	010	1610	635	MEALS/REFRESHMENTS			50.43	1,000	1,000	****
4500	010	1610	640	BOOKS & PERIODICALS			8,924.05	8,000	8,000	****
4500	010	1610	648	EDUCATIONAL SOFTWARE			1,539.80	2,000	2,000	****
4500	010	1610	720	BUILDINGS			****	1,400	1,400	****
4500	010	1610	750	EQUIP-ORIGINAL & ADD			498.00	4,021	4,021	****
4500	010	1610	758	TECH EQUIP - NEW			6,020.64	7,200	7,200	****
4500	010	1610	760	EQUIPMENT-REPLACEMNT			15,202.27	18,519	18,519	****
4500	010	1610	768	TECH EQUIP - REPLACE			25,252.38	30,561	30,400	161-
4500	010	1610	810	DUES & FEES			2,390.00	3,000	3,000	****
4500	010	1610	880	REFUNDS PRIOR YR REC			750.00	7,000	7,000	****
FUNCTION TOTAL										
		1610	ADULT	VOCATIONAL EDUCATION	32.00	32.00	1,953,901.05	2,306,843	2,402,758	95,915
4500	010	1691	125	WKSP-COM WK-CUR-INSV			25.69	****	****	****
4500	010	1691	129	OTHR PERSONNEL COSTS			9,208.86	****	****	****
4500	010	1691	155	OTHR OFFICE PERSONNL	2.00	2.00	56,319.06	59,386	64,018	4,632

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
CONNELLEY TECH. INST. & ADULT EDUC. CTR.							
4500 010 1691 159	OTHR PERSONNEL COSTS			4,440.00	****	****	****
4500 010 1691 200	EMPLOYEE BENEFITS			11,437.50	13,447	16,732	3,285
4500 010 1691 340	TECHNICAL SERVICES			14,111.15	12,000	12,000	****
4500 010 1691 530	COMMUNICATIONS			2,000.00	2,000	2,000	****
4500 010 1691 610	GENERAL SUPPLIES			676.25	1,000	1,000	****
FUNCTION TOTAL							
	1691 GED	2.00	2.00	98,218.51	87,833	95,750	7,917
4500 010 1694 124	COMP-ADDITIONAL WORK			28,878.09	60,000	60,000	****
4500 010 1694 157	COMP-ADDITIONAL WORK			1,608.86	4,000	4,000	****
4500 010 1694 200	EMPLOYEE BENEFITS			3,220.02	14,492	16,727	2,235
4500 010 1694 610	GENERAL SUPPLIES			2,633.18	2,000	2,000	****
4500 010 1694 640	BOOKS & PERIODICALS			****	900	900	****
FUNCTION TOTAL							
	1694 EXTENSION EDUCATION			36,340.15	81,392	83,627	2,235
RESPONSIBILITY TOTAL		34.00	34.00	2,088,459.71	2,476,068	2,582,135	106,067

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Instructional Support

**Program Administrator:** Lorraine Tyler

**Program Code:** 4600-010

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**STATEMENT OF FUNCTION:**

The Instructional Support Unit provides on-going leadership in identifying, developing, and implementing teaching, learning and assessment systems which enable schools to attain the District's mission. The services provided for schools include developing, administering, and analyzing student assessments and providing technical assistance for the support of the District's Strategic Plan, the Superintendent's Agenda In Action Plan, the Employee Performance Appraisal System (EPAS), Comprehensive Educational Improvement Plans (CEIP), Literacy Plus and PRIME Plus (Pittsburgh Reform in Mathematics Education and in Programs for Learning and Understanding Science). This Unit is also responsible for collecting, organizing and distributing the District-wide Professional Development Calendar.

**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 practices.
3. Provide professional development experiences in textbook adoptions for teachers in grades Pre-K thru 12.
4. Select appropriate instructional materials that will enable teachers to help students achieve high academic standards and meet graduation requirements.
5. Continue to build leadership capacity of all principals, other site-based administrators, as well as, instructional teacher leaders.
6. Continue to design, align, and monitor the development of curriculum and assessment tools.
7. Continue to integrate career and academic standards.
8. Provide on-going support to ensure ESL (English as a Second Language) compliance.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
INSTRUCTIONAL SUPPORT							
4600 010 2260 115	CENTRAL SCHOOL ADMIN	1.00	1.00	****	81,957	84,987	3,030
4600 010 2260 116	CENTRL SUPPORT ADMIN	10.00	10.00	947,397.45	834,024	900,698	66,674
4600 010 2260 119	OTHR PERSONNEL COSTS			13,608.41	****	10,000	10,000
4600 010 2260 122	TEACHER-SPEC ASSGNMT	1.00	1.00	41,390.00	69,600	59,506	10,094-
4600 010 2260 125	WKSP-COM WK-CUR-INSV			3,682.52	****	****	****
4600 010 2260 134	COORDINATORS	1.00	1.00	17,100.00	****	70,000	70,000
4600 010 2260 151	SECRETARIES	1.00	1.00	35,379.53	36,481	33,115	3,366-
4600 010 2260 152	TYPIST-STENOGRAPHERS	3.00	3.00	64,786.89	92,605	84,895	7,710-
4600 010 2260 159	OTHR PERSONNEL COSTS			5,607.75	****	****	****
4600 010 2260 200	EMPLOYEE BENEFITS			205,365.84	271,468	324,927	53,459
4600 010 2260 340	TECHNICAL SERVICES			****	500	500	****
4600 010 2260 432	RPR & MAINT - EQUIP			2,464.00	3,000	3,000	****
4600 010 2260 519	OTHR STUDENT TRANSP			****	****	10,500	10,500
4600 010 2260 530	COMMUNICATIONS			5,221.52	6,500	6,500	****
4600 010 2260 550	PRINTING & BINDING			****	3,000	2,000	1,000-
4600 010 2260 581	MILEAGE			2,844.62	7,500	4,000	3,500-
4600 010 2260 599	OTHR PURCHASED SRVCS			****	5,000	4,000	1,000-
4600 010 2260 610	GENERAL SUPPLIES			15,976.23	19,500	15,000	4,500-
4600 010 2260 618	ADMIN OP SYS TECH			****	2,000	2,000	****
4600 010 2260 640	BOOKS & PERIODICALS			1,456.69	10,000	5,000	5,000-
4600 010 2260 648	EDUCATIONAL SOFTWARE			****	1,000	1,000	****
4600 010 2260 760	EQUIPMENT-REPLACEMNT			****	500	500	****
4600 010 2260 768	TECH EQUIP - REPLACE			****	4,000	****	4,000-
FUNCTION TOTAL							
2260 INSTR & CURRICULUM DEV SVCS		17.00	17.00	1,362,281.45	1,448,635	1,622,128	173,493
4600 010 2270 113	DIRECTORS	1.00	1.00	90,074.75	97,103	100,016	2,913
4600 010 2270 116	CENTRL SUPPORT ADMIN			14,645.18	****	****	****
4600 010 2270 119	OTHR PERSONNEL COSTS			78,685.13	25,000	50,000	25,000
4600 010 2270 121	CLASSROOM TEACHERS			5,000.00	****	****	****
4600 010 2270 122	TEACHER-SPEC ASSGNMT	1.00	1.00	2,315.00	67,900	53,500	14,400-
4600 010 2270 124	COMP-ADDITIONAL WORK			141,536.34	286,000	150,000	136,000-
4600 010 2270 125	WKSP-COM WK-CUR-INSV			3,810.97	****	****	****
4600 010 2270 142	OTHR ACCOUNTING PERS	1.00	1.00	43,622.73	57,660	51,183	6,477-
4600 010 2270 146	OTHR TECHNICAL PERS	2.00	2.00	81,271.00	40,800	86,525	45,725
4600 010 2270 148	COMP-ADDITIONAL WORK			534.30	5,000	5,000	****
4600 010 2270 149	OTHR PERSONNEL COSTS			4,679.73	****	****	****
4600 010 2270 151	SECRETARIES	2.00	2.00	55,622.50	60,499	65,290	4,791
4600 010 2270 152	TYPIST-STENOGRAPHERS	2.00	2.00	53,484.40	58,662	59,554	892
4600 010 2270 155	OTHR OFFICE PERSONNL	1.00	1.00	28,934.23	31,076	32,008	932
4600 010 2270 157	COMP-ADDITIONAL WORK			700.24	3,500	1,500	2,000-
4600 010 2270 159	OTHR PERSONNEL COSTS			2,823.25	****	****	****
4600 010 2270 200	EMPLOYEE BENEFITS			101,899.68	166,024	171,082	5,058
4600 010 2270 323	PROF-EDUCATONL SERVC			33,005.59	50,000	50,000	****
4600 010 2270 340	TECHNICAL SERVICES			2,311.86	7,000	5,000	2,000-
4600 010 2270 348	TECHNOLOGY SERVICES			****	3,000	2,000	1,000-
4600 010 2270 432	RPR & MAINT - EQUIP			6,031.78	6,000	6,000	****
4600 010 2270 438	RPR & MAINT - TECH			114.49	2,000	1,500	500-
4600 010 2270 448	LEASE/RENTAL - TECH			****	1,000	1,000	****
4600 010 2270 530	COMMUNICATIONS			1,834.00	4,500	3,500	1,000-
4600 010 2270 538	TELECOMMUNICATIONS			4,431.16	18,500	17,500	1,000-
4600 010 2270 550	PRINTING & BINDING			14,480.27	30,000	30,000	****
4600 010 2270 581	MILEAGE			6,451.16	7,000	7,000	****
4600 010 2270 582	TRAVEL			16,899.74	30,000	30,000	****

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
INSTRUCTIONAL SUPPORT							
4600 010 2270 599	OTHR PURCHASED SRVCS			2,188.99	1,500	1,500	****
4600 010 2270 610	GENERAL SUPPLIES			58,557.87	72,612	59,612	13,000-
4600 010 2270 618	ADMIN OP SYS TECH			1,500.96	1,150	1,150	****
4600 010 2270 635	MEALS/REFRESHMENTS			6,682.50	5,000	6,000	1,000
4600 010 2270 640	BOOKS & PERIODICALS			504.18	20,000	15,000	5,000-
4600 010 2270 648	EDUCATIONAL SOFTWARE			1,577.41	2,500	2,000	500-
4600 010 2270 750	EQUIP-ORIGINAL & ADD			****	500	500	****
4600 010 2270 758	TECH EQUIP - NEW			8,834.45	12,000	****	12,000-
4600 010 2270 760	EQUIPMENT-REPLACEMNT			****	1,431	1,431	****
4600 010 2270 768	TECH EQUIP - REPLACE			****	4,000	6,800	2,800
4600 010 2270 810	DUES & FEES			121.00	1,500	1,500	****
	FUNCTION TOTAL						
	2270 INSTR STAFF DEV SVCS	10.00	10.00	875,166.84	1,180,417	1,074,651	105,766-
4600 010 2290 115	CENTRAL SCHOOL ADMIN			81,623.00	****	****	****
4600 010 2290 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	85,608	88,176	2,568
4600 010 2290 121	CLASSROOM TEACHERS			****	****	****	****
4600 010 2290 124	COMP-ADDITIONAL WORK			463.46	****	****	****
4600 010 2290 125	WKSP-COM WK-CUR-INSV			48,987.32	****	50,000	50,000
4600 010 2290 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,548	24,855	307
4600 010 2290 200	EMPLOYEE BENEFITS			19,831.42	24,943	42,610	17,667
4600 010 2290 323	PROF-EDUCATONL SERVC			4,500.00	8,000	8,000	****
4600 010 2290 432	RPR & MAINT - EQUIP			95.00	1,500	1,500	****
4600 010 2290 442	RENTAL-EQUIPMENT			109.08	****	****	****
4600 010 2290 530	COMMUNICATIONS			204.41	1,000	1,000	****
4600 010 2290 550	PRINTING & BINDING			****	1,500	1,500	****
4600 010 2290 581	MILEAGE			262.03	2,500	2,500	****
4600 010 2290 599	OTHR PURCHASED SRVCS			310.15	****	****	****
4600 010 2290 610	GENERAL SUPPLIES			3,108.88	10,950	10,950	****
4600 010 2290 618	ADMIN OP SYS TECH			****	2,000	2,000	****
4600 010 2290 640	BOOKS & PERIODICALS			8,860.83	4,000	4,000	****
4600 010 2290 648	EDUCATIONAL SOFTWARE			343.04	****	****	****
4600 010 2290 768	TECH EQUIP - REPLACE			912.00	3,750	****	3,750-
4600 010 2290 810	DUES & FEES			****	650	650	****
	FUNCTION TOTAL						
	2290 OTHER INSTR STAFF SERVICES	2.00	2.00	169,610.62	170,949	237,741	66,792
	RESPONSIBILITY TOTAL	29.00	29.00	2,407,058.91	2,800,001	2,934,520	134,519

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MUSICALLY TALENTED, SECONDARY & SPEC SCH							
4601 010 1100 123	SUBSTITUTE TEACHERS			180.00	****	****	****
4601 010 1100 124	COMP-ADDITIONAL WORK			48,662.92	107,000	95,000	12,000-
4601 010 1100 200	EMPLOYEE BENEFITS			5,166.60	24,229	24,830	601
4601 010 1100 610	GENERAL SUPPLIES			****	7,304	7,304	****
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC				54,009.52	138,533	127,134	11,399-
RESPONSIBILITY TOTAL				54,009.52	138,533	127,134	11,399-

RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
INSTRUCTIONAL SUPPORT MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			1,362.00	10,000	10,000	****
4602	010	1100	599	OTHR PURCHASED SRVCS			52,510.37	95,650	95,650	****
4602	010	1100	610	GENERAL SUPPLIES			****	2,500	2,500	****
4602	010	1100	750	EQUIP-ORIGINAL & ADD			2,813.20	150,000	150,000	****
FUNCTION TOTAL										
1100 REGULAR PRGS - ELEM/SEC							56,685.57	258,150	258,150	
4602	010	3200	610	GENERAL SUPPLIES			515,630.37	50,000	50,000	****
FUNCTION TOTAL										
3200 STUDENT ACTIVITIES							515,630.37	50,000	50,000	
4602	010	3210	124	COMP-ADDITIONAL WORK			43,401.96	47,000	47,000	****
4602	010	3210	125	WKSP-COM WK-CUR-INSV			25,820.54	****	25,000	25,000
4602	010	3210	197	COMP-ADDITIONAL WORK			2,920.84	****	3,000	3,000
4602	010	3210	200	EMPLOYEE BENEFITS			12,228.15	10,643	19,602	8,959
4602	010	3210	323	PROF-EDUCATONL SERVC			****	1,000	1,000	****
4602	010	3210	415	LAUNDRY-LINEN SERVC			1,012.00	4,000	4,000	****
4602	010	3210	519	OTHR STUDENT TRANSP			55,309.53	40,000	40,000	****
4602	010	3210	530	COMMUNICATIONS			****	500	500	****
4602	010	3210	550	PRINTING & BINDING			616.60	1,200	1,200	****
4602	010	3210	599	OTHR PURCHASED SRVCS			7,475.62	8,700	8,700	****
4602	010	3210	610	GENERAL SUPPLIES			6,046.57	44,000	44,000	****
4602	010	3210	634	STUDENT SNACKS			308.14	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.							155,139.95	158,843	195,802	36,959
RESPONSIBILITY TOTAL							727,455.89	466,993	503,952	36,959

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
ASSESSMENT, EVALUATION & RESEARCH							
4603 010 2170 113	DIRECTORS	1.00	1.00	****	92,392	92,700	308
4603 010 2170 116	CENTRL SUPPORT ADMIN			51,150.00	****	****	****
4603 010 2170 119	OTHR PERSONNEL COSTS			2,299.80	****	****	****
4603 010 2170 146	OTHR TECHNICAL PERS	1.00	1.00	****	****	65,375	65,375
4603 010 2170 200	EMPLOYEE BENEFITS			10,458.61	20,921	41,315	20,394
FUNCTION TOTAL							
2170	STUDENT ACCOUNTING SERVICES	2.00	2.00	63,908.41	113,313	199,390	86,077
4603 010 2813 125	WKSP-COM WK-CUR-INSV			81,114.73	80,000	125,000	45,000
4603 010 2813 200	EMPLOYEE BENEFITS			7,142.98	18,115	32,670	14,555
4603 010 2813 340	TECHNICAL SERVICES			358,424.83	424,883	519,000	94,117
4603 010 2813 348	TECHNOLOGY SERVICES			13,573.00	2,000	112,000	110,000
4603 010 2813 432	RPR & MAINT - EQUIP			****	500	500	****
4603 010 2813 441	RENTAL-LAND & BLDGS			****	800	1,200	400
4603 010 2813 530	COMMUNICATIONS			250.00	4,500	4,500	****
4603 010 2813 550	PRINTING & BINDING			9,761.29	15,000	12,000	3,000-
4603 010 2813 610	GENERAL SUPPLIES			433,831.81	488,500	367,000	121,500-
4603 010 2813 635	MEALS/REFRESHMENTS			****	500	1,000	500
4603 010 2813 640	BOOKS & PERIODICALS			86.90	700	700	****
4603 010 2813 750	EQUIP-ORIGINAL & ADD			****	10,000	1,000	9,000-
FUNCTION TOTAL							
2813	EVALUATION SERVICES			904,185.54	1,045,498	1,176,570	131,072
RESPONSIBILITY TOTAL							
		2.00	2.00	968,093.95	1,158,811	1,375,960	217,149

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Johnson Martin

**Program Code:** 4800-010

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**STATEMENT OF FUNCTION:**

1. Technical assistance and support is provided to individual schools, as needed, by Instructional Support, Academic & Career Development.
2. To have ample funds to operate the Instructional Support, Academic & Career Development Office.
3. To supply site based needs in schools.

**OBJECTIVES:**

1. Funds for office personnel and staff on special assignment.
2. In order to supplement the immediate needs of schools, all supplies and personnel funds are centered at schools through site-based budgets.
3. We must supply computers, printers, fax machines and general supplies for office use.
4. Additionally, fund lines pay for telecommunication fees, telephone and fax machine connection.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INSTR. SUPPORT, ACADEMIC & CAREER DEV.							
4800 010 2260 113	DIRECTORS	1.00	1.00	27,779.00	87,096	88,102	1,006
4800 010 2260 115	CENTRAL SCHOOL ADMIN			48,706.00	****	****	****
4800 010 2260 116	CENTRL SUPPORT ADMIN	4.00	4.00	118,334.56	326,568	338,689	12,121
4800 010 2260 119	OTHR PERSONNEL COSTS			24,329.00	20,000	20,000	****
4800 010 2260 122	TEACHER-SPEC ASSGNMT	1.00	1.00	65,560.00	69,400	69,800	400
4800 010 2260 125	WKSP-COM WK-CUR-INSV			****	****	15,000	15,000
4800 010 2260 142	OTHR ACCOUNTING PERS	1.00	1.00	40,854.05	48,768	51,220	2,452
4800 010 2260 149	OTHR PERSONNEL COSTS			7,050.00	****	****	****
4800 010 2260 151	SECRETARIES	1.00	1.00	30,458.60	32,715	33,696	981
4800 010 2260 152	TYPIST-STENOGRAPHERS	1.00	1.00	22,104.18	30,356	24,855	5,501-
4800 010 2260 154	CLERKS	1.00	1.00	28,976.02	31,143	32,077	934
4800 010 2260 159	OTHR PERSONNEL COSTS			9,720.00	****	****	****
4800 010 2260 200	EMPLOYEE BENEFITS			87,706.53	144,902	176,012	31,110
4800 010 2260 323	PROF-EDUCATONL SERVC			****	****	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			2,540.26	6,000	6,500	500
4800 010 2260 438	RPR & MAINT - TECH			22.99	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			650.00	500	8,000	7,500
4800 010 2260 530	COMMUNICATIONS			1,318.43	3,500	3,500	****
4800 010 2260 538	TELECOMMUNICATIONS			2,364.19	2,450	2,900	450
4800 010 2260 540	ADVERTISING			****	****	6,000	6,000
4800 010 2260 550	PRINTING & BINDING			5,183.65	6,000	6,000	****
4800 010 2260 581	MILEAGE			3,025.63	8,700	8,250	450-
4800 010 2260 582	TRAVEL			30.00	****	8,000	8,000
4800 010 2260 599	OTHR PURCHASED SRVCS			174.40	400	400	****
4800 010 2260 610	GENERAL SUPPLIES			7,123.19	6,300	17,500	11,200
4800 010 2260 618	ADMIN OP SYS TECH			****	2,000	2,000	****
4800 010 2260 635	MEALS/REFRESHMENTS			265.00	750	750	****
4800 010 2260 640	BOOKS & PERIODICALS			4,026.07	2,550	2,550	****
4800 010 2260 648	EDUCATIONAL SOFTWARE			****	3,850	3,850	****
4800 010 2260 750	EQUIP-ORIGINAL & ADD			988.16	1,643	5,443	3,800
4800 010 2260 758	TECH EQUIP - NEW			912.00	1,250	1,250	****
4800 010 2260 760	EQUIPMENT-REPLACEMNT			3,433.54	4,459	4,459	****
4800 010 2260 768	TECH EQUIP - REPLACE			2,025.64	3,500	3,500	****
4800 010 2260 788	TECH INFRASTRUCTURE			5,434.25	750	750	****
4800 010 2260 810	DUES & FEES			2,238.00	825	825	****
FUNCTION TOTAL							
2260 INSTR & CURRICULUM DEV SVCS		10.00	10.00	553,333.34	849,450	959,953	110,503
RESPONSIBILITY TOTAL							
		10.00	10.00	553,333.34	849,450	959,953	110,503

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 Instructional Support 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 nonprint 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 continue to produce collaborative technology projects with public librarians as initiated last year.
4. To ensure that all libraries are accessing the Power Library databases, and continue to regularly notify the Pennsylvania Department of Education of site changes.
5. To finalize the automation and training necessary for any remaining school libraries.
6. To continue with the automation of the District's union catalog and Resource Collection.
7. To continue to work with the Library Information Specialists in executing and resolving various library issues related to the education of students.
8. To develop and disseminate recommended reading lists at various grade levels.



RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			****	10,000	****	10,000-
4803	010	2250	146	OTHR TECHNICAL PERS	2.00	2.00	85,755.53	88,441	91,082	2,641
4803	010	2250	151	SECRETARIES	1.00	1.00	31,110.89	32,043	33,004	961
4803	010	2250	154	CLERKS	4.00	4.00	101,525.28	114,825	118,270	3,445
4803	010	2250	157	COMP-ADDITIONAL WORK			279.21	****	****	****
4803	010	2250	200	EMPLOYEE BENEFITS			53,141.66	55,547	63,343	7,796
4803	010	2250	432	RPR & MAINT - EQUIP			1,677.80	2,300	2,300	****
4803	010	2250	530	COMMUNICATIONS			****	800	800	****
4803	010	2250	581	MILEAGE			189.96	200	200	****
4803	010	2250	582	TRAVEL			****	670	270	400-
4803	010	2250	599	OTHR PURCHASED SRVCS			211.00	200	200	****
4803	010	2250	610	GENERAL SUPPLIES			46,743.99	80,000	79,500	500-
4803	010	2250	640	BOOKS & PERIODICALS			295,935.65	274,474	274,474	****
4803	010	2250	648	EDUCATIONAL SOFTWARE			8,124.11	5,000	5,400	400
4803	010	2250	750	EQUIP-ORIGINAL & ADD			8,414.00	****	****	****
4803	010	2250	758	TECH EQUIP - NEW			9,366.64	5,000	5,000	****
4803	010	2250	760	EQUIPMENT-REPLACEMNT			****	5,000	5,500	500
FUNCTION TOTAL										
2250 SCHOOL LIBRARY SERVICES					7.00	7.00	642,475.72	674,500	679,343	4,843
RESPONSIBILITY TOTAL					7.00	7.00	642,475.72	674,500	679,343	4,843

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Student Services

**Program Administrator:** Executive Director, Student Services

**Program Code:** 4810-010

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**STATEMENT OF FUNCTION:**

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

**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 and Student Discipline.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03	
STUDENT SERVICES											
	4810	010	2110	113	DIRECTORS	1.00	1.00	95,924.09	100,023	101,994	1,971
	4810	010	2110	116	CENTRL SUPPORT ADMIN	2.00	2.00	83,460.00	86,688	169,554	82,866
	4810	010	2110	119	OTHR PERSONNEL COSTS			****	20,000	20,000	****
	4810	010	2110	132	SOCIAL WORKERS			****	64,239	****	64,239-
	4810	010	2110	139	OTHR PERSONNEL COSTS			11,195.01	****	****	****
	4810	010	2110	151	SECRETARIES	3.00	3.00	57,291.48	101,309	105,850	4,541
	4810	010	2110	152	TYPIST-STENOGRAPHERS	2.00	2.00	35,752.70	77,553	55,587	21,966-
	4810	010	2110	157	COMP-ADDITIONAL WORK			2,091.44	****	****	****
	4810	010	2110	159	OTHR PERSONNEL COSTS			5,565.00	****	****	****
	4810	010	2110	200	EMPLOYEE BENEFITS			59,488.03	100,994	118,394	17,400
	4810	010	2110	330	OTHR PROFESSNL SERVC			****	27,751	27,720	31-
	4810	010	2110	340	TECHNICAL SERVICES			11,206.61	3,000	3,000	****
	4810	010	2110	432	RPR & MAINT - EQUIP			534.80	3,000	3,000	****
	4810	010	2110	438	RPR & MAINT - TECH			154.22	****	****	****
	4810	010	2110	530	COMMUNICATIONS			916.44	3,000	3,000	****
	4810	010	2110	538	TELECOMMUNICATIONS			1,011.09	1,500	1,500	****
	4810	010	2110	550	PRINTING & BINDING			7,625.80	3,000	3,000	****
	4810	010	2110	581	MILEAGE			981.62	2,000	2,000	****
	4810	010	2110	582	TRAVEL			5,498.53	5,000	5,000	****
	4810	010	2110	599	OTHR PURCHASED SRVCS			11,290.13	1,500	1,500	****
	4810	010	2110	610	GENERAL SUPPLIES			9,155.22	2,500	2,500	****
	4810	010	2110	640	BOOKS & PERIODICALS			365.42	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-REPLACEMNT			999.00	2,000	2,000	****
	4810	010	2110	810	DUES & FEES			185.00	350	350	****
					FUNCTION TOTAL						
	2110	SUP OF			PUPIL PERSONNEL SVCS	8.00	8.00	400,691.63	608,907	629,449	20,542
					RESPONSIBILITY TOTAL	8.00	8.00	400,691.63	608,907	629,449	20,542

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Senior Program Officer, Student Services

**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. Student Services staff will develop and implement an annual case management system and supportive programs that promote 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 support 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 and Student Discipline.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
STUDENT SERVICES, ELEMENTARY SCHOOLS							
4811 010 2122 124	COMP-ADDITIONAL WORK			1,252.36	****	****	****
4811 010 2122 125	WKSP-COM WK-CUR-INSV			1,926.90	****	****	****
4811 010 2122 126	COUNSELORS	14.00	14.00	364,274.83	764,445	865,705	101,260
4811 010 2122 129	OTHR PERSONNEL COSTS			13,763.34-	****	****	****
4811 010 2122 132	SOCIAL WORKERS	14.70	14.70	1,107,223.21	937,890	851,940	85,950-
4811 010 2122 136	OTHR PROF EDUC STAFF			119,986.17	****	****	****
4811 010 2122 139	OTHR PERSONNEL COSTS			29,250.00	9,200	30,000	20,800
4811 010 2122 146	OTHR TECHNICAL PERS	5.60	5.60	70,484.66	105,630	173,145	67,515
4811 010 2122 197	COMP-ADDITIONAL WORK			372.60	****	****	****
4811 010 2122 200	EMPLOYEE BENEFITS			350,527.39	411,473	502,024	90,551
4811 010 2122 581	MILEAGE			757.11	2,250	2,250	****
4811 010 2122 610	GENERAL SUPPLIES			****	2,400	2,400	****
4811 010 2122 640	BOOKS & PERIODICALS			****	2,600	2,600	****
FUNCTION TOTAL							
2122	COUNSELING SERVICES	34.30	34.30	2,032,291.89	2,235,888	2,430,064	194,176
RESPONSIBILITY TOTAL							
		34.30	34.30	2,032,291.89	2,235,888	2,430,064	194,176

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Senior Program Officer, Student Services

**Program Code:** 4812-010

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**STATEMENT OF FUNCTION:**

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

**OBJECTIVES:**

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

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
STUDENT SERVICES, MIDDLE SCHOOLS							
4812 010 2122 124	COMP-ADDITIONAL WORK			256.92	****	****	****
4812 010 2122 125	WKSP-COM WK-CUR-INSV			2,012.54	****	****	****
4812 010 2122 126	COUNSELORS	17.00	17.00	1,114,222.06	963,585	1,015,125	51,540
4812 010 2122 129	OTHR PERSONNEL COSTS			35,446.92	65,000	65,000	****
4812 010 2122 132	SOCIAL WORKERS	10.70	10.70	528,848.37	738,748	647,066	91,682-
4812 010 2122 136	OTHR PROF EDUC STAFF			3,915.00	****	****	****
4812 010 2122 138	EXTRA CURR ACTIV PAY			473.06	****	****	****
4812 010 2122 139	OTHR PERSONNEL COSTS			27,127.90	60,000	60,000	****
4812 010 2122 146	OTHR TECHNICAL PERS	8.30	8.30	143,150.39	184,851	256,984	72,133
4812 010 2122 148	COMP-ADDITIONAL WORK			590.94	****	****	****
4812 010 2122 197	COMP-ADDITIONAL WORK			165.23	****	****	****
4812 010 2122 200	EMPLOYEE BENEFITS			382,490.80	455,632	534,273	78,641
4812 010 2122 581	MILEAGE			243.40	1,500	1,500	****
4812 010 2122 610	GENERAL SUPPLIES			****	2,200	2,200	****
4812 010 2122 640	BOOKS & PERIODICALS			675.74	2,800	2,800	****
FUNCTION TOTAL							
2122	COUNSELING SERVICES	36.00	36.00	2,239,619.27	2,474,316	2,584,948	110,632
RESPONSIBILITY TOTAL							
		36.00	36.00	2,239,619.27	2,474,316	2,584,948	110,632

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Student Services - Secondary and Special Schools

**Program Administrator:** Senior Program Officer, Student Services

**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. Student Services staff will develop and implement new program concepts as they pertain to academic and career counseling and social work interventions.

**OBJECTIVES:**

1. To consistently utilize a child-centered, team approach to plan and deliver needed services to students, staff and families.
2. To provide a diversified array of student support services that are developmentally appropriate and research based.
3. To promote school, family, and community collaboration to ensure that every student receives the necessary support 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 and Student Discipline.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
STUDENT SERVICES, SECONDARY & SPEC. SCHS							
4813 010 2122 124	COMP-ADDITIONAL WORK			2,877.48	****	****	****
4813 010 2122 125	WKSP-COM WK-CUR-INSV			1,541.52	****	****	****
4813 010 2122 126	COUNSELORS	31.00	31.00	1,949,100.55	1,888,626	1,944,505	55,879
4813 010 2122 129	OTHR PERSONNEL COSTS			8,416.70	125,000	50,000	75,000-
4813 010 2122 132	SOCIAL WORKERS	10.70	10.70	640,757.85	635,967	661,560	25,593
4813 010 2122 138	EXTRA CURR ACTIV PAY			2,264.46	****	****	****
4813 010 2122 139	OTHR PERSONNEL COSTS			660.00	****	****	****
4813 010 2122 146	OTHR TECHNICAL PERS	7.00	7.00	185,048.58	176,050	236,387	60,337
4813 010 2122 149	OTHR PERSONNEL COSTS			90.00	****	****	****
4813 010 2122 200	EMPLOYEE BENEFITS			541,995.64	639,829	755,981	116,152
4813 010 2122 330	OTHR PROFESSNL SERVC			****	4,228	2,200	2,028-
4813 010 2122 550	PRINTING & BINDING			****	800	3,828	3,028
4813 010 2122 581	MILEAGE			33.32	2,800	1,800	1,000-
4813 010 2122 610	GENERAL SUPPLIES			****	3,500	3,500	****
4813 010 2122 640	BOOKS & PERIODICALS			12,590.80	5,000	5,000	****
FUNCTION TOTAL							
2122	COUNSELING SERVICES	48.70	48.70	3,345,376.90	3,481,800	3,664,761	182,961
RESPONSIBILITY TOTAL							
		48.70	48.70	3,345,376.90	3,481,800	3,664,761	182,961

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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. Official and confidential health records are maintained in the central office.

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 by closely monitoring the quality and quantity of health services in an effort to continuously improve service delivery and database/technology.
4. To link school health services with other behavioral health and human service programs throughout Allegheny County.
5. To maintain and expand collaborative efforts with local resources to ensure positive health education and learning outcomes.
6. To explore new opportunities with community partners to develop and maximize school-based services that compliment our existing model.
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 serve as an advocate on local councils and advisory boards for children's programming and policy regarding student health and wellness.
9. To facilitate immunization of students and employees for specific communicable and infectious diseases.
10. To provide educational practicums for college enrollees by connecting them with our health services staff.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
HEALTH SERVICES							
4814 010 2410 116	CENTRL SUPPORT ADMIN	1.00	1.00	50,552.00	76,356	79,116	2,760
4814 010 2410 146	OTHR TECHNICAL PERS	1.00	1.00	****	****	46,782	46,782
4814 010 2410 151	SECRETARIES	1.00	1.00	31,913.28	32,871	33,857	986
4814 010 2410 200	EMPLOYEE BENEFITS			14,195.67	24,733	41,754	17,021
4814 010 2410 340	TECHNICAL SERVICES			858.51	3,000	****	3,000-
4814 010 2410 432	RPR & MAINT - EQUIP			1,676.55	1,981	1,981	****
4814 010 2410 530	COMMUNICATIONS			116.38	500	1,500	1,000
4814 010 2410 538	TELECOMMUNICATIONS			****	1,000	****	1,000-
4814 010 2410 581	MILEAGE			98.28	600	600	****
4814 010 2410 599	OTHR PURCHASED SRVCS			983.94	1,200	1,200	****
4814 010 2410 610	GENERAL SUPPLIES			2,496.35	2,605	2,605	****
4814 010 2410 635	MEALS/REFRESHMENTS			1,203.25	1,500	****	1,500-
4814 010 2410 760	EQUIPMENT-REPLACEMNT			****	2,997	1,000	1,997-
FUNCTION TOTAL							
2410 SUP OF HEALTH SERVICES		3.00	3.00	104,094.21	149,343	210,395	61,052
4814 010 2420 330	OTHR PROFESSNL SERV			142,399.55	103,709	153,709	50,000
4814 010 2420 442	RENTAL-EQUIPMENT			280.08	300	300	****
4814 010 2420 610	GENERAL SUPPLIES			19,317.88	22,000	22,000	****
4814 010 2420 640	BOOKS & PERIODICALS			****	1,300	2,800	1,500
4814 010 2420 760	EQUIPMENT-REPLACEMNT			7,959.25	2,623	7,620	4,997
FUNCTION TOTAL							
2420 MEDICAL SERVICES				169,956.76	129,932	186,429	56,497
4814 010 2430 136	OTHR PROF EDUC STAFF	3.00	3.00	192,919.37	189,920	201,300	11,380
4814 010 2430 200	EMPLOYEE BENEFITS			31,382.33	43,005	52,612	9,607
4814 010 2430 330	OTHR PROFESSNL SERV			5,005.00	6,500	6,500	****
4814 010 2430 610	GENERAL SUPPLIES			704.30	1,500	1,500	****
FUNCTION TOTAL							
2430 DENTAL SERVICES		3.00	3.00	230,011.00	240,925	261,912	20,987
4814 010 2440 125	WKSP-COM WK-CUR-INSV			428.20	****	****	****
4814 010 2440 126	COUNSELORS			1,000.00	****	****	****
4814 010 2440 133	SCHOOL NURSES	37.00	37.00	2,145,311.50	2,179,365	2,137,300	42,065-
4814 010 2440 139	OTHR PERSONNEL COSTS			47,137.63	60,000	60,000	****
4814 010 2440 200	EMPLOYEE BENEFITS			414,856.56	507,074	574,294	67,220
FUNCTION TOTAL							
2440 NURSING SERVICES		37.00	37.00	2,608,733.89	2,746,439	2,771,594	25,155
RESPONSIBILITY TOTAL		43.00	43.00	3,112,795.86	3,266,639	3,430,330	163,691

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 2003 include the following:**

1. Coordinates participation of Pittsburgh Public Schools students in state interscholastic competition.
2. Continued work in conjunction with University of Pittsburgh Sports and Preventive Medicine in providing athletic trainers for high school athletics.
3. Increased the utilization of Cupples Stadium, having all regular season football games played there including 26 night games.
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 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.
8. Continue agreement with the Steeler Organization, Pirate Organization and the University of Pittsburgh to utilize their facilities for championship events.
9. Conducted Coaches Clinic and provided other professional development programs.

**OBJECTIVES:**

During 2004 Interscholastic Athletics will continue to:

1. Continue to work closely with Facilities in the upgrading of various athletic facilities in the District, in addition to renovation of Cupples Stadium.
2. Upgrade the total program of athletics via workshops and clinics for coaches of interscholastic sports.
3. Increase athletic training services from the Sports Medicine Institute of the University of Pittsburgh to student athletes in high schools.
4. Coordinate the televising and broadcasting of city league football and basketball by radio and television stations.
5. Work closely with prospective college athletes via Student Services and the athletic department at the University of Pittsburgh in disseminating National Collegiate Athletic Association (N.C.A.A.) rules and regulations.
6. Oversee the PIAA District 8 Committee and the Athletic Advisory Council (AAC).
7. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.
8. Establish a sport specific training video library in each middle and high school.
9. Work closely with the Schools and Athletic Training Network (ATN) to implement the Athletic Training Network.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INTERSCHOLASTIC ATHLETICS							
4815 010 1100 432	RPR & MAINT - EQUIP			32,153.58	28,500	28,500	****
	FUNCTION TOTAL						
	1100 REGULAR PRGS - ELEM/SEC			32,153.58	28,500	28,500	
4815 010 3210 138	EXTRA CURR ACTIV PAY			****	****	7,000	7,000
4815 010 3210 187	STUDENT WORKER			8,770.20	10,000	****	10,000-
4815 010 3210 200	EMPLOYEE BENEFITS			15,780.00	2,264	1,830	434-
	FUNCTION TOTAL						
	3210 SCHOOL SPONSORED STUDENT ACT.			24,550.20	12,264	8,830	3,434-
4815 010 3250 113	DIRECTORS	1.00	1.00	84,294.00	92,764	91,526	1,238-
4815 010 3250 116	CENTRL SUPPORT ADMIN	1.00	1.00	78,751.00	85,308	75,421	9,887-
4815 010 3250 137	ATHLETIC COACHES			1,531,928.53	1,671,023	1,717,959	46,936
4815 010 3250 151	SECRETARIES	1.00	1.00	26,497.05	29,227	30,971	1,744
4815 010 3250 152	TYPIST-STENOGRAPHERS	1.00	1.00	28,244.23	30,356	27,794	2,562-
4815 010 3250 168	COMP-ADDITIONAL WORK			6.00	****	****	****
4815 010 3250 188	COMP-ADDITIONAL WORK			5,690.35	35,000	35,000	****
4815 010 3250 200	EMPLOYEE BENEFITS			207,456.82	439,035	517,152	78,117
4815 010 3250 330	OTHR PROFESSNL SERVC			12,610.00	20,000	30,000	10,000
4815 010 3250 340	TECHNICAL SERVICES			****	1,000	1,000	****
4815 010 3250 432	RPR & MAINT - EQUIP			30,894.14	28,000	28,000	****
4815 010 3250 441	RENTAL-LAND & BLDGS			968.75	1,500	1,500	****
4815 010 3250 519	OTHR STUDENT TRANSP			20,545.00	26,500	26,500	****
4815 010 3250 530	COMMUNICATIONS			904.19	1,000	1,000	****
4815 010 3250 538	TELECOMMUNICATIONS			286.24	560	560	****
4815 010 3250 550	PRINTING & BINDING			1,859.08	3,750	3,750	****
4815 010 3250 581	MILEAGE			1,591.46	2,000	2,000	****
4815 010 3250 582	TRAVEL			246.43	9,500	8,500	1,000-
4815 010 3250 599	OTHR PURCHASED SRVCS			601,856.17	980,775	988,345	7,570
4815 010 3250 610	GENERAL SUPPLIES			171,130.54	166,584	171,184	4,600
4815 010 3250 618	ADMIN OP SYS TECH			5,000.00	****	****	****
4815 010 3250 640	BOOKS & PERIODICALS			4,633.86	4,770	4,770	****
4815 010 3250 750	EQUIP-ORIGINAL & ADD			17,177.25	19,850	19,850	****
4815 010 3250 760	EQUIPMENT-REPLACEMNT			85,591.12	71,946	71,958	12
4815 010 3250 810	DUES & FEES			5,875.00	7,250	7,250	****
	FUNCTION TOTAL						
	3250 SCHOOL SPONSORED ATHLETICS	4.00	4.00	2,924,037.21	3,727,698	3,861,990	134,292
	RESPONSIBILITY TOTAL	4.00	4.00	2,980,740.99	3,768,462	3,899,320	130,858

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Alternative Education - Letsche

**Program Administrator:** Janis Ripper

**Program Code:** 4821-010

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**STATEMENT OF FUNCTION:**

The Letsche 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. Authentic 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 Letsche Alternative Education Center involve both voluntary and mandatory placements based on students' developmental and educational needs. Students are placed at Letsche by the District's Alternative Education Review Panel for violations of the District's Code of Student Conduct. The Open Enrollment Program at Letsche is designed to meet the social, emotional and academic needs of students who are approximately one year or more behind their peers. The 12th grade Special Program allows students, whose class graduated the previous June, the opportunity to complete their high school graduation requirements. Any student graduating after January 31, 2003 must now also complete and present a graduation project and show proficiency in Reading, Writing and Mathematics, either through proficient scores on the PSSA or through portfolio work and completion of the Standards Based Math course. The Eighth Grade Open Enrollment Program is a voluntary program 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. The Alternative Education Review Panel may also place 8<sup>th</sup> graders at Letsche for violations of the District's Code of Student Conduct.

**2003 Accomplishments:**

In February 2003, we opened a program entitled "Bridges to Success". This program has three components: 1) the Extended Day Classes which are open to any high school seniors in the District. Instruction is provided 4 days a week, 2 hours per day for 20 days. Students can earn ½ credit for a course they previously failed; 2) the NovaNET After-School Program is offered to "catch-up" their work on-line and for off-line assignments every day from 2:00-2:45 and on Mondays and Tuesdays 2:00 – 4:00 PM.; 3) the Saturday Tutorial Program at Letsche is an opportunity for seniors from around the District to receive support with their graduation project completion, completing the portfolio entries for their proficiency folders and tutoring in math in non-proficient math standards. These Saturday courses are non-credit instruction.

Instructional practices at Letsche 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Alternative Education - Letsche

**Program Administrator:** Janis Ripper

**Program Code:** 4821-010

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**2003 Accomplishments continued:**

Support Services provided for all students include:

1. An individualized in-take interview with parent, student and a Pupil Service Representative who will assess the needs of the student and plan a program of intervention and support to insure social and academic success.
2. These needs are then addressed through a personalized plan utilizing the services of our staff and designated service providers.

**OBJECTIVES:**

The main focus of the Alternative Education Program at Letsche 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.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
STUDENT SERVICES, LETSCHE ALTERNATIVE CT							
4821 010 1100 121	CLASSROOM TEACHERS	17.50	17.50	1,070,470.64	1,142,252	1,052,488	89,764-
4821 010 1100 123	SUBSTITUTE TEACHERS			28,066.00	11,000	30,000	19,000
4821 010 1100 129	OTHR PERSONNEL COSTS			5,124.29	****	****	****
4821 010 1100 146	OTHR TECHNICAL PERS	1.00	1.00	70,208.96	97,870	35,916	61,954-
4821 010 1100 191	INSTR PARAPROFESSONL	1.00	1.00	****	24,351	25,403	1,052
4821 010 1100 200	EMPLOYEE BENEFITS			244,052.62	288,814	298,949	10,135
4821 010 1100 432	RPR & MAINT - EQUIP			411.96	1,115	1,115	****
4821 010 1100 438	RPR & MAINT - TECH			16.99	****	****	****
4821 010 1100 519	OTHR STUDENT TRANSP			1,085.00	1,350	1,350	****
4821 010 1100 599	OTHR PURCHASED SRVCS			40.00	****	****	****
4821 010 1100 610	GENERAL SUPPLIES			11,295.30	12,725	12,725	****
4821 010 1100 634	STUDENT SNACKS			273.89	****	500	500
4821 010 1100 640	BOOKS & PERIODICALS			2,521.15	2,850	2,850	****
4821 010 1100 750	EQUIP-ORIGINAL & ADD			818.60	3,847	3,847	****
4821 010 1100 760	EQUIPMENT-REPLACEMNT			****	1,800	1,800	****
FUNCTION TOTAL							
1100 REGULAR PRGS - ELEM/SEC		19.50	19.50	1,434,385.40	1,587,974	1,466,943	121,031-
4821 010 1320 121	CLASSROOM TEACHERS	1.00	1.00	71,330.00	71,500	71,800	300
4821 010 1320 200	EMPLOYEE BENEFITS			17,190.51	16,190	18,766	2,576
4821 010 1320 610	GENERAL SUPPLIES			521.04	500	500	****
FUNCTION TOTAL							
1320 MARKETING & DISTRIBUTIVE EDUC		1.00	1.00	89,041.55	88,190	91,066	2,876
4821 010 1341 121	CLASSROOM TEACHERS	1.00	1.00	70,815.00	70,900	71,800	900
4821 010 1341 125	WKSP-COM WK-CUR-INSV			556.66	****	****	****
4821 010 1341 200	EMPLOYEE BENEFITS			13,862.82	16,054	18,766	2,712
4821 010 1341 610	GENERAL SUPPLIES			1,273.11	1,000	1,000	****
4821 010 1341 634	STUDENT SNACKS			****	500	500	****
FUNCTION TOTAL							
1341 CONSUMER & HOME MAKING ED.		1.00	1.00	86,507.59	88,454	92,066	3,612
4821 010 1360 121	CLASSROOM TEACHERS	1.00	1.00	47,740.00	47,820	52,620	4,800
4821 010 1360 200	EMPLOYEE BENEFITS			13,134.35	10,828	13,753	2,925
FUNCTION TOTAL							
1360 BUSINESS EDUCATION		1.00	1.00	60,874.35	58,648	66,373	7,725
4821 010 2122 132	SOCIAL WORKERS	1.00	1.00	14,760.00	48,540	59,600	11,060
4821 010 2122 136	OTHR PROF EDUC STAFF			31,498.23	****	****	****
4821 010 2122 139	OTHR PERSONNEL COSTS			2,512.85	3,000	3,000	****
4821 010 2122 200	EMPLOYEE BENEFITS			12,415.82	11,671	16,361	4,690
FUNCTION TOTAL							
2122 COUNSELING SERVICES		1.00	1.00	61,186.90	63,211	78,961	15,750
4821 010 2250 127	LIBRARIANS	1.00	1.00	24,335.44	59,658	44,330	15,328-
4821 010 2250 200	EMPLOYEE BENEFITS			5,337.53	13,509	11,586	1,923-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
STUDENT SERVICES, LETSCHE ALTERNATIVE CT							
FUNCTION TOTAL							
	2250 SCHOOL LIBRARY SERVICES	1.00	1.00	29,672.97	73,167	55,916	17,251-
4821 010 2380 114	PRINCIPALS & DEANS	2.00	2.00	162,610.00	175,748	190,735	14,987
4821 010 2380 153	SCH SECRETARY-CLERKS	2.00	2.00	56,282.73	57,443	59,200	1,757
4821 010 2380 155	OTHR OFFICE PERSONNL	.80	.80	20,160.74	21,182	29,634	8,452
4821 010 2380 200	EMPLOYEE BENEFITS			60,427.64	56,816	73,069	16,253
4821 010 2380 432	RPR & MAINT - EQUIP			1,035.00	1,000	1,000	****
4821 010 2380 438	RPR & MAINT - TECH			152.91	****	****	****
4821 010 2380 442	RENTAL-EQUIPMENT			103.50	****	****	****
4821 010 2380 530	COMMUNICATIONS			2,800.00	2,800	2,800	****
4821 010 2380 538	TELECOMMUNICATIONS			833.73	500	500	****
4821 010 2380 550	PRINTING & BINDING			1,953.87	800	800	****
4821 010 2380 582	TRAVEL			350.00	3,700	3,700	****
4821 010 2380 599	OTHR PURCHASED SRVCS			170.00	2,000	2,000	****
4821 010 2380 610	GENERAL SUPPLIES			6,500.19	6,322	6,322	****
4821 010 2380 635	MEALS/REFRESHMENTS			269.41	500	****	500-
FUNCTION TOTAL							
	2380 OFFICE OF PRINCIPAL SVCS	4.80	4.80	313,649.72	328,811	369,760	40,949
4821 010 3210 138	EXTRA CURR ACTIV PAY			155.10	****	****	****
4821 010 3210 200	EMPLOYEE BENEFITS			16.45	****	****	****
4821 010 3210 599	OTHR PURCHASED SRVCS			450.00	****	****	****
FUNCTION TOTAL							
	3210 SCHOOL SPONSORED STUDENT ACT.			621.55			
RESPONSIBILITY TOTAL							
		29.30	29.30	2,075,940.03	2,288,455	2,221,085	67,370-

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Secondary Options Center

**Program Administrator:** Jeannine French

**Program Code:** 4822-010

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**STATEMENT OF FUNCTION:**

The Secondary Options Center is one component of the District's Alternative Education System. A full day alternative education placement is provided to identified students in grades five through eight. In addition, the Secondary 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. Secondary 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 referred or expelled from their 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, 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 Secondary 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.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
STUDENT SERVICES, SECONDARY OPTIONS CTR.							
4822 010 1100 121	CLASSROOM TEACHERS	7.00	7.00	301,371.87	420,006	339,630	80,376-
4822 010 1100 123	SUBSTITUTE TEACHERS			****	1,000	1,000	****
4822 010 1100 125	WKSP-COM WK-CUR-INSV			363.97	****	****	****
4822 010 1100 200	EMPLOYEE BENEFITS			64,440.64	95,331	89,028	6,303-
4822 010 1100 519	OTHR STUDENT TRANSP			816.50	700	850	150
4822 010 1100 582	TRAVEL			****	2,150	1,500	650-
4822 010 1100 599	OTHR PURCHASED SRVCS			971.99	875	1,375	500
4822 010 1100 610	GENERAL SUPPLIES			4,669.69	4,000	4,000	****
4822 010 1100 634	STUDENT SNACKS			488.09	700	700	****
4822 010 1100 640	BOOKS & PERIODICALS			1,424.80	1,875	1,875	****
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	7.00	7.00	374,547.55	526,637	439,958	86,679-
4822 010 2122 114	PRINCIPALS & DEANS			8,402.22	****	****	****
4822 010 2122 124	COMP-ADDITIONAL WORK			6,316.36	11,500	10,000	1,500-
4822 010 2122 126	COUNSELORS			14,885.00	64,239	****	64,239-
4822 010 2122 200	EMPLOYEE BENEFITS			5,045.39	17,150	2,614	14,536-
4822 010 2122 330	OTHR PROFESSNL SERVC			****	3,000	3,000	****
FUNCTION TOTAL							
2122	COUNSELING SERVICES			34,648.97	95,889	15,614	80,275-
4822 010 2380 113	DIRECTORS	1.00	1.00	23,899.60	83,308	87,785	4,477
4822 010 2380 114	PRINCIPALS & DEANS			46,141.12	****	****	****
4822 010 2380 119	OTHR PERSONNEL COSTS			10,296.50	****	****	****
4822 010 2380 146	OTHR TECHNICAL PERS	4.00	4.00	95,979.69	100,520	135,972	35,452
4822 010 2380 148	COMP-ADDITIONAL WORK			3,662.63	****	****	****
4822 010 2380 152	TYPIST-STENOGRAPHERS	1.00	1.00	24,147.61	22,148	23,539	1,391
4822 010 2380 155	OTHR OFFICE PERSONNL	.20	.20	5,415.92	5,295	7,409	2,114
4822 010 2380 157	COMP-ADDITIONAL WORK			174.76	3,000	3,000	****
4822 010 2380 200	EMPLOYEE BENEFITS			57,480.44	48,518	67,355	18,837
4822 010 2380 432	RPR & MAINT - EQUIP			499.00	300	300	****
4822 010 2380 530	COMMUNICATIONS			22.50	500	500	****
4822 010 2380 538	TELECOMMUNICATIONS			539.54	500	500	****
4822 010 2380 610	GENERAL SUPPLIES			5,582.20	7,966	7,966	****
4822 010 2380 640	BOOKS & PERIODICALS			46.00	600	600	****
4822 010 2380 750	EQUIP-ORIGINAL & ADD			****	2,000	2,000	****
FUNCTION TOTAL							
2380	OFFICE OF PRINCIPAL SVCS	6.20	6.20	273,887.51	274,655	336,926	62,271
RESPONSIBILITY TOTAL		13.20	13.20	683,084.03	897,181	792,498	104,683-

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**CHIEF INFORMATION AND TECHNOLOGY OFFICER**

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 Chief Information & Technology Office is responsible for developing, maintaining and enhancing technology in the District. It is responsible for the design, development, implementation, and monitoring of the District's Management Information Systems including the applications used to support the District's general administration and business operations, student information management functions and instructional technology. The Office also provides the District's leadership for new instructional and administrative technology initiatives.

Responsibilities of the office include developing and maintaining the standards for the District's telecommunication infrastructure, office production software, email system, and hardware/software operating system platforms. The office is also responsible for developing, implementing and maintaining the District's Intranet and Internet environments, student information management environments, business and general administration environments and instructional environments. In addition, the Chief Information & Technology Office 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.

The Chief Information & Technology Office is responsible for implementing the School District Technology Plan in accordance with the School District's Strategic Plan and assists the Instructional Support Unit with the integration of technology into the District's curriculum. The office is also responsible for maintaining and operating the School District's new TechCentral 24 hours a day, 6 days a week throughout the year. It is responsible for providing data processing, call center support, computer hardware repair and telecommunication and technical support services for all school sites and administrative offices.

**Accomplishments for 2003:**

1. Initiated development of a new State mandated three-year technology plan addressing existing and new initiatives. In developing the plan the Office gathered input from numerous stakeholders, including parents, students, site administrators, community leaders, business leaders and central administrators. The new plan concentrates on utilizing the District's robust and extensive networking, server, and data warehousing environments to provide unparalleled educational and instructional opportunities for all of the District's stakeholders.
2. Initiated Gigabit World-Wide Area Network (WAN) Beta test and initial installation.
3. Develop and populate electronic warehousing of the District's Telecommunications and Operations documentation and disaster recovery procedures/policies.
4. Began conversion of District Websites to the new District Content Management Software (CMS) standard image with contents being managed by individual departments/sites.
5. Implemented PeopleSoft Version 8 Human Resource Management Software (HRMS).

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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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**Accomplishments for 2003 continued:**

6. Implemented PeopleSoft Version 8 Financials.
7. Implemented CBT (computer based training) Time & Labor training module.
8. Implemented the School Administration Student Information (SASI) system to the remaining 25 district schools.
9. Initiated the Enhancing Education Through Technology (EETT) grant project. This project provides a user interface in support of teachers and parents providing schedules, activities, attendance, grades, and assessments. This timely information for parents empowers them to better assist their child when most needed.
10. Completed the second year training for the Principal's Technology Leadership Academy (PTLA), a program sponsored by the Pennsylvania Department of Education (PDE) to increase the technology leadership skills of area principals.
11. Completed Pilot and Phase I rollout of Dashboard product – a tool that provides access via the Internet for parents, students and teachers to current year grades, schedules, attendance and calendar information.
12. Completed Pilot of Princeton Review's Homeroom.com online assessment and remediation tool.
13. Piloted School Interoperability Framework (SIF) – information sharing architecture for school information systems.
14. Implemented Web based version of StarsPlus – now known as Real Time Information (RTI).
15. Initiated effort to automate the State Reporting function to the extent possible.

**OBJECTIVES:**

The goal of the Chief Information & Technology Office is to identify and implement initiatives as outlined in the District's New 2004-2006 Technology Plan. New initiatives for 2004 include, but are not limited to:

1. Completion of Layer 3 Network equipment upgrade throughout the District.
2. Upgrade to Gigabit WAN access throughout the District.
3. Construct the District's New State-mandated 3-Year Technology Plan due at the end of 1<sup>st</sup> Quarter 2004.
4. Indulge aggressively in Distance Learning and streaming video projects as outlined in the New Technology Plan.
5. Partner with Community Groups to expand utilization of educational opportunities both inside and outside of District sites.
6. Commence work on a true Load-Balancing/Disaster Recovery site to support District educational and administrative functions.
7. Develop data warehousing analysis capabilities.
8. Implement Student ID security card systems.
9. Expand the use of 'thin client' devices to deliver necessary applications in a more efficient manner.
10. Continue to develop an enterprise server environment to host entities throughout the region.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3	
CHIEF INFORMATION & TECHNOLOGY OFFICER								
5000 010 2170 113	DIRECTORS			99,024.89	****	****	****	
5000 010 2170 116	CENTRL SUPPORT ADMIN			216,169.74	****	****	****	
5000 010 2170 119	OTHR PERSONNEL COSTS			8,716.77	****	****	****	
5000 010 2170 144	COMPUTER SERVCE PERS			251,525.10	****	****	****	
5000 010 2170 146	OTHR TECHNICAL PERS			213,499.32	****	****	****	
5000 010 2170 148	COMP-ADDITIONAL WORK			17,398.06	****	****	****	
5000 010 2170 151	SECRETARIES			31,884.59	****	****	****	
5000 010 2170 154	CLERKS			15,129.90	****	****	****	
5000 010 2170 155	OTHR OFFICE PERSONNL			236,164.45	****	****	****	
5000 010 2170 157	COMP-ADDITIONAL WORK			21,101.14	****	****	****	
5000 010 2170 159	OTHR PERSONNEL COSTS			80.40	****	****	****	
5000 010 2170 200	EMPLOYEE BENEFITS			235,329.42	****	****	****	
5000 010 2170 330	OTHR PROFESSNL SERV			1,370.00	****	****	****	
5000 010 2170 340	TECHNICAL SERVICES			694.00	****	****	****	
5000 010 2170 530	COMMUNICATIONS			43,536.11	****	****	****	
5000 010 2170 538	TELECOMMUNICATIONS			2,168.98	****	****	****	
5000 010 2170 540	ADVERTISING			2,656.10	****	****	****	
5000 010 2170 550	PRINTING & BINDING			10,338.92	****	****	****	
5000 010 2170 581	MILEAGE			3,288.10	****	****	****	
5000 010 2170 582	TRAVEL			15,477.38	****	****	****	
5000 010 2170 599	OTHR PURCHASED SRVCS			123.78	****	****	****	
5000 010 2170 610	GENERAL SUPPLIES			112,034.55	****	****	****	
5000 010 2170 635	MEALS/REFRESHMENTS			440.00	****	****	****	
5000 010 2170 640	BOOKS & PERIODICALS			370.25	****	****	****	
5000 010 2170 750	EQUIP-ORIGINAL & ADD			10,401.00	****	****	****	
5000 010 2170 810	DUES & FEES			785.00	****	****	****	
FUNCTION TOTAL								
2170 STUDENT ACCOUNTING SERVICES				1,549,707.95				
5000 010 2200 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	79,284	79,116	168-	
5000 010 2200 122	TEACHER-SPEC ASSGNMT	1.00	1.00	****	****	59,506	59,506	
5000 010 2200 136	OTHR PROF EDUC STAFF	3.00	3.00	****	204,199	215,400	11,201	
5000 010 2200 144	COMPUTER SERVCE PERS	1.00	1.00	****	51,084	53,655	2,571	
5000 010 2200 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	24,548	28,537	3,989	
5000 010 2200 200	EMPLOYEE BENEFITS			****	81,317	114,010	32,693	
5000 010 2200 530	COMMUNICATIONS			****	500	500	****	
5000 010 2200 538	TELECOMMUNICATIONS			****	2,460	2,460	****	
5000 010 2200 550	PRINTING & BINDING			****	1,000	1,000	****	
5000 010 2200 581	MILEAGE			****	2,000	2,000	****	
5000 010 2200 582	TRAVEL			****	5,000	5,000	****	
5000 010 2200 610	GENERAL SUPPLIES			****	9,736	8,736	1,000-	
5000 010 2200 635	MEALS/REFRESHMENTS			****	500	500	****	
5000 010 2200 640	BOOKS & PERIODICALS			****	500	500	****	
5000 010 2200 648	EDUCATIONAL SOFTWARE			****	****	1,000	1,000	
FUNCTION TOTAL								
2200 SUPPORT SVCS - INSTR STAFF				7.00	7.00	462,128	571,920	109,792
5000 010 2220 136	OTHR PROF EDUC STAFF	2.00	2.00	****	141,000	96,500	44,500-	
5000 010 2220 146	OTHR TECHNICAL PERS	1.00	1.00	61,320.00	113,249	65,372	47,877-	
5000 010 2220 155	OTHR OFFICE PERSONNL	8.00	8.00	****	205,773	277,419	71,646	
5000 010 2220 200	EMPLOYEE BENEFITS			9,843.83	104,166	114,815	10,649	
5000 010 2220 340	TECHNICAL SERVICES			1,971.00	****	****	****	
5000 010 2220 432	RPR & MAINT - EQUIP			1,743.12	****	****	****	

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5000 010 2220 442	RENTAL-EQUIPMENT			2,641.75	****	****	****
5000 010 2220 610	GENERAL SUPPLIES			27,678.62	****	****	****
5000 010 2220 750	EQUIP-ORIGINAL & ADD			939.95	****	****	****
5000 010 2220 760	EQUIPMENT-REPLACEMNT			8,688.90	****	****	****
5000 010 2220 768	TECH EQUIP - REPLACE			7,499.00	****	****	****
FUNCTION TOTAL							
2220	AUDIOVISUAL SERVICES	11.00	11.00	122,326.17	564,188	554,106	10,082-
5000 010 2240 125	WKSP-COM WK-CUR-INSV			80,354.33	268,200	142,670	125,530-
5000 010 2240 126	COUNSELORS			1,002.13	****	****	****
5000 010 2240 132	SOCIAL WORKERS			20.00-	****	****	****
5000 010 2240 136	OTHR PROF EDUC STAFF			****	****	****	****
5000 010 2240 144	COMPUTER SERVICE PERS			2,992.59	****	****	****
5000 010 2240 146	OTHR TECHNICAL PERS			****	****	****	****
5000 010 2240 148	COMP-ADDITIONAL WORK			6,938.04	****	****	****
5000 010 2240 151	SECRETARIES			****	****	****	****
5000 010 2240 157	COMP-ADDITIONAL WORK			510.42	****	****	****
5000 010 2240 168	COMP-ADDITIONAL WORK			16,347.21	****	****	****
5000 010 2240 197	COMP-ADDITIONAL WORK			96.90	****	****	****
5000 010 2240 200	EMPLOYEE BENEFITS			17,328.87	31,800	57,330	25,530
5000 010 2240 348	TECHNOLOGY SERVICES			2,441,087.70	1,972,000	754,600	1,217,400-
5000 010 2240 538	TELECOMMUNICATIONS			218,614.64	670,000	1,136,600	466,600
5000 010 2240 540	ADVERTISING			481.50	****	****	****
5000 010 2240 582	TRAVEL			36,698.37	160,000	118,072	41,928-
5000 010 2240 618	ADMIN OP SYS TECH			58,751.02-	1,100,000	2,977,528	1,877,528
5000 010 2240 640	BOOKS & PERIODICALS			18,988.00	5,000	5,000	****
5000 010 2240 758	TECH EQUIP - NEW			2,212,877.07	940,000	250,000	690,000-
5000 010 2240 768	TECH EQUIP - REPLACE			3,389,889.92	3,744,800	3,430,000	314,800-
5000 010 2240 788	TECH INFRASTRUCTURE			278,472.02	550,000	570,000	20,000
FUNCTION TOTAL							
2240	CAI SERVICES			8,663,908.69	9,441,800	9,441,800	
5000 010 2260 116	CENTRL SUPPORT ADMIN			133,040.90	****	****	****
5000 010 2260 136	OTHR PROF EDUC STAFF			179,040.10	****	****	****
5000 010 2260 144	COMPUTER SERVICE PERS			51,930.00	****	****	****
5000 010 2260 152	TYPIST-STENOGRAPHERS			4,853.64	****	****	****
5000 010 2260 200	EMPLOYEE BENEFITS			73,544.57	****	****	****
5000 010 2260 538	TELECOMMUNICATIONS			1,994.57	****	****	****
5000 010 2260 550	PRINTING & BINDING			108.00	****	****	****
5000 010 2260 610	GENERAL SUPPLIES			37.41	****	****	****
5000 010 2260 635	MEALS/REFRESHMENTS			227.85	****	****	****
FUNCTION TOTAL							
2260	INSTR & CURRICULUM DEV SVCS			444,777.04			
5000 010 2818 113	DIRECTORS	1.00	1.00	****	101,979	103,000	1,021
5000 010 2818 116	CENTRL SUPPORT ADMIN			****	153,816	****	153,816-
5000 010 2818 148	COMP-ADDITIONAL WORK			****	5,000	5,000	****
5000 010 2818 151	SECRETARIES	1.00	1.00	****	110,426	45,052	65,374-
5000 010 2818 157	COMP-ADDITIONAL WORK			****	1,500	****	1,500-
5000 010 2818 200	EMPLOYEE BENEFITS			****	84,398	40,002	44,396-
5000 010 2818 330	OTHR PROFESSNL SERVC			****	70,000	66,000	4,000-
5000 010 2818 610	GENERAL SUPPLIES			****	****	5,000	5,000

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5000 010 2818 640	BOOKS & PERIODICALS			****	3,100	2,100	1,000-
FUNCTION TOTAL							
2818	SYSTEM-WIDE TECHNOLOGY SRVS	2.00	2.00		530,219	266,154	264,065-
5000 010 2841 151	SECRETARIES			3,717.04	****	****	****
5000 010 2841 200	EMPLOYEE BENEFITS			1,210.04	****	****	****
FUNCTION TOTAL							
2841	SUPERVISION OF DATA PROC SERV			4,927.08			
5000 010 2842 116	CENTRL SUPPORT ADMIN			149,432.00	****	****	****
5000 010 2842 144	COMPUTER SERVICE PERS			224,515.64	****	****	****
5000 010 2842 148	COMP-ADDITIONAL WORK			15,949.89	****	****	****
5000 010 2842 200	EMPLOYEE BENEFITS			85,816.21	****	****	****
5000 010 2842 330	OTHR PROFESSNL SERVC			112,699.30	****	****	****
5000 010 2842 640	BOOKS & PERIODICALS			74.49	****	****	****
FUNCTION TOTAL							
2842	SYSTEMS ANALYSIS SERVICES			588,487.53			
5000 010 2844 144	COMPUTER SERVICE PERS	6.00	6.00	771,447.77	213,941	237,820	23,879
5000 010 2844 148	COMP-ADDITIONAL WORK			32,422.89	****	35,000	35,000
5000 010 2844 200	EMPLOYEE BENEFITS			185,291.50	48,444	71,305	22,861
5000 010 2844 438	RPR & MAINT - TECH			340,051.11	393,988	322,988	71,000-
5000 010 2844 442	RENTAL-EQUIPMENT			1,903.06	****	****	****
5000 010 2844 530	COMMUNICATIONS			269.38	200	200	****
5000 010 2844 538	TELECOMMUNICATIONS			10,954.60	6,000	6,000	****
5000 010 2844 581	MILEAGE			3,369.07	1,000	1,000	****
5000 010 2844 582	TRAVEL			23.72	5,000	5,000	****
5000 010 2844 610	GENERAL SUPPLIES			35,164.68	36,000	45,000	9,000
5000 010 2844 618	ADMIN OP SYS TECH			72,039.35	87,000	84,000	3,000-
5000 010 2844 640	BOOKS & PERIODICALS			150.64	1,600	1,600	****
5000 010 2844 648	EDUCATIONAL SOFTWARE			29,521.20	49,500	43,500	6,000-
5000 010 2844 758	TECH EQUIP - NEW			973.00	****	****	****
5000 010 2844 768	TECH EQUIP - REPLACE			1,550.00	5,000	5,000	****
FUNCTION TOTAL							
2844	OPERATIONS SERVICES	6.00	6.00	1,485,131.97	847,673	858,413	10,740
5000 010 2849 144	COMPUTER SERVICE PERS			48,869.09	****	****	****
5000 010 2849 148	COMP-ADDITIONAL WORK			2,291.72	****	****	****
5000 010 2849 200	EMPLOYEE BENEFITS			11,808.75	****	****	****
FUNCTION TOTAL							
2849	OTHER DATA PROCESSING SERVICES			62,969.56			
RESPONSIBILITY TOTAL		26.00	26.00	12,922,235.99	11,846,008	11,692,393	153,615-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5100 010 2842 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	76,812	81,378	4,566
5100 010 2842 144	COMPUTER SERVCE PERS	4.00	4.00	****	295,209	317,022	21,813
5100 010 2842 146	OTHR TECHNICAL PERS	1.00	1.00	****	66,504	73,839	7,335
5100 010 2842 148	COMP-ADDITIONAL WORK			****	10,000	****	10,000-
5100 010 2842 200	EMPLOYEE BENEFITS			****	101,563	123,426	21,863
5100 010 2842 610	GENERAL SUPPLIES			****	****	500	500
FUNCTION TOTAL							
2842	SYSTEMS ANALYSIS SERVICES	6.00	6.00		550,088	596,165	46,077
RESPONSIBILITY TOTAL		6.00	6.00		550,088	596,165	46,077

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5110 010 2170 116	CENTRL SUPPORT ADMIN	2.00	2.00	****	158,400	163,597	5,197
5110 010 2170 144	COMPUTER SERVICE PERS	3.00	3.00	****	239,547	194,324	45,223-
5110 010 2170 146	OTHR TECHNICAL PERS			****	63,468	****	63,468-
5110 010 2170 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	****	24,855	24,855
5110 010 2170 154	CLERKS			****	31,167	****	31,167-
5110 010 2170 155	OTHR OFFICE PERSONNL	3.00	3.00	****	59,777	128,334	68,557
5110 010 2170 200	EMPLOYEE BENEFITS			****	125,074	133,585	8,511
5110 010 2170 330	OTHR PROFESSNL SERVC			****	10,000	8,000	2,000-
5110 010 2170 340	TECHNICAL SERVICES			****	3,000	3,000	****
5110 010 2170 348	TECHNOLOGY SERVICES			****	26,000	26,000	****
5110 010 2170 432	RPR & MAINT - EQUIP			****	500	500	****
5110 010 2170 530	COMMUNICATIONS			****	20,540	22,540	2,000
5110 010 2170 538	TELECOMMUNICATIONS			****	1,000	1,000	****
5110 010 2170 550	PRINTING & BINDING			****	31,635	31,635	****
5110 010 2170 581	MILEAGE			****	3,000	3,000	****
5110 010 2170 582	TRAVEL			****	15,500	15,500	****
5110 010 2170 599	OTHR PURCHASED SRVCS			****	1,850	1,850	****
5110 010 2170 610	GENERAL SUPPLIES			****	19,350	19,350	****
5110 010 2170 618	ADMIN OP SYS TECH			****	63,500	63,500	****
5110 010 2170 635	MEALS/REFRESHMENTS			****	1,500	1,500	****
5110 010 2170 640	BOOKS & PERIODICALS			****	1,020	1,020	****
5110 010 2170 750	EQUIP-ORIGINAL & ADD			****	11,132	8,132	3,000-
5110 010 2170 758	TECH EQUIP - NEW			****	3,176	2,176	1,000-
5110 010 2170 810	DUES & FEES			****	340	340	****
FUNCTION TOTAL							
2170 STUDENT ACCOUNTING SERVICES		9.00	9.00		890,476	853,738	36,738-
RESPONSIBILITY TOTAL							
		9.00	9.00		890,476	853,738	36,738-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5120 010 2843 116	CENTRL SUPPORT ADMIN	2.00	2.00	****	151,224	156,132	4,908
5120 010 2843 144	COMPUTER SERVCE PERS	7.00	7.00	****	225,888	418,611	192,723
5120 010 2843 146	OTHR TECHNICAL PERS	1.00	1.00	****	****	64,438	64,438
5120 010 2843 200	EMPLOYEE BENEFITS			****	85,392	167,059	81,667
5120 010 2843 610	GENERAL SUPPLIES			****	****	500	500
	FUNCTION TOTAL						
	2843 PROGRAMMING SERVICES	10.00	10.00		462,504	806,740	344,236
	RESPONSIBILITY TOTAL	10.00	10.00		462,504	806,740	344,236



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
CHIEF INFORMATION & TECHNOLOGY OFFICER							
5200 010 2220 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	79,116	79,116
5200 010 2220 144	COMPUTER SERVICE PERS	12.00	12.00	****	608,392	442,721	165,671-
5200 010 2220 146	OTHR TECHNICAL PERS	1.00	1.00	****	****	67,449	67,449
5200 010 2220 148	COMP-ADDITIONAL WORK			****	10,000	****	10,000-
5200 010 2220 200	EMPLOYEE BENEFITS			****	140,027	154,018	13,991
5200 010 2220 340	TECHNICAL SERVICES			****	5,000	8,000	3,000
5200 010 2220 432	RPR & MAINT - EQUIP			****	4,000	4,000	****
5200 010 2220 442	RENTAL-EQUIPMENT			****	2,000	2,000	****
5200 010 2220 610	GENERAL SUPPLIES			****	29,290	26,290	3,000-
5200 010 2220 760	EQUIPMENT-REPLACEMNT			****	10,000	10,000	****
5200 010 2220 768	TECH EQUIP - REPLACE			****	5,000	5,000	****
FUNCTION TOTAL							
2220	AUDIOVISUAL SERVICES	14.00	14.00		813,709	798,594	15,115-
5200 010 2840 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	72,036	82,503	10,467
5200 010 2840 144	COMPUTER SERVICE PERS	5.00	5.00	****	383,487	341,549	41,938-
5200 010 2840 146	OTHR TECHNICAL PERS	1.00	1.00	****	59,184	68,499	9,315
5200 010 2840 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	****	26,802	26,802
5200 010 2840 200	EMPLOYEE BENEFITS			****	116,549	135,740	19,191
5200 010 2840 610	GENERAL SUPPLIES			****	****	70,000	70,000
FUNCTION TOTAL							
2840	DATA PROCESSING SERVICES	8.00	8.00		631,256	725,093	93,837
5200 010 2849 144	COMPUTER SERVICE PERS	9.00	9.00	****	280,625	350,546	69,921
5200 010 2849 187	STUDENT WORKER	15.00	15.00	****	****	60,750	60,750
5200 010 2849 200	EMPLOYEE BENEFITS			****	63,544	107,498	43,954
FUNCTION TOTAL							
2849	OTHER DATA PROCESSING SERVICES	24.00	24.00		344,169	518,794	174,625
RESPONSIBILITY TOTAL		46.00	46.00		1,789,134	2,042,481	253,347

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**OFFICE OF CHIEF OPERATIONS OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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, Treasury, Accounts Payable, Payroll, Budget Development and Management, General Services, Facilities, Plant Operations, Food Service, Pupil Transportation and Worker's Compensation (funded from the Worker's Compensation Fund). The Chief Operations Officer supervises the employee benefits funding and tax litigation. The Office also maintains the official proceedings of the School Board and is responsible for the Board's building use policy designed to make District facilities available to community organizations. Some 4,000 permits are issued each year for after-school time building use.

**Accomplishments during 2003 include:**

1. Finalized construction of new CAPA facility in the cultural district of downtown Pittsburgh and began construction work on the new elementary school in Homewood and major additions to Brookline, Mifflin, and Sunnyside Elementary Schools.
2. Participated in negotiations with various bargaining units for contracts expiring in 2003.
3. Worked with Employee Relations staff regarding the hospitalization rate renewals which, because of favorable negotiations for the past two union agreements, will unfortunately result in a major increase for the District in the coming year. Through competitive bidding, the District established that the rates were valid and there was not a better option for the District to consider with other healthcare providers.
4. Moved forward with a significant portion of the implementation of the PeopleSoft financial system. Features include general ledger, accounts payable, budget, purchasing, and accounts receivable.

**OBJECTIVES:**

During 2004, the Office of the Chief Operations Officer has several objectives in addition to supervising functional areas assigned to it. They are:

1. To acquire a site for the new Career Development Center and begin the design process for that facility.
2. To continue to successfully complete the work undertaken on the new elementary school in Homewood and renovations to Brookline, Mifflin, and Sunnyside Elementary Schools.
3. To work with the Superintendent and the Chief of Staff to enhance State funding for the School District of Pittsburgh, with particular emphasis in the areas of Charter Schools and Special Education.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
OFFICE OF CHIEF OPERATIONS OFFICER							
6000 010 2500 113	DIRECTORS	1.00	1.00	108,298.73	116,937	120,446	3,509
6000 010 2500 151	SECRETARIES	1.00	1.00	46,128.00	48,768	44,100	4,668-
6000 010 2500 152	TYPIST-STENOGRAPHERS	1.00	1.00	****	****	26,802	26,802
6000 010 2500 157	COMP-ADDITIONAL WORK			1,863.98	3,000	1,500	1,500-
6000 010 2500 200	EMPLOYEE BENEFITS			27,262.05	38,201	50,403	12,202
6000 010 2500 330	OTHR PROFESSNL SERVC			320,637.33	377,650	811,000	433,350
6000 010 2500 340	TECHNICAL SERVICES			****	465	400	65-
6000 010 2500 432	RPR & MAINT - EQUIP			1,268.33	2,250	2,250	****
6000 010 2500 530	COMMUNICATIONS			382.00	200	400	200
6000 010 2500 538	TELECOMMUNICATIONS			560.44	750	650	100-
6000 010 2500 540	ADVERTISING			246.10	****	****	****
6000 010 2500 550	PRINTING & BINDING			****	500	250	250-
6000 010 2500 581	MILEAGE			378.86	750	750	****
6000 010 2500 582	TRAVEL			1,011.93	2,000	2,000	****
6000 010 2500 599	OTHR PURCHASED SRVCS			160.00	****	200	200
6000 010 2500 610	GENERAL SUPPLIES			682.39	900	900	****
6000 010 2500 618	ADMIN OP SYS TECH			358.50	****	****	****
6000 010 2500 635	MEALS/REFRESHMENTS			249.53	200	200	****
6000 010 2500 640	BOOKS & PERIODICALS			208.00	250	250	****
6000 010 2500 750	EQUIP-ORIGINAL & ADD			****	2,000	****	2,000-
6000 010 2500 810	DUES & FEES			250.00	750	750	****
FUNCTION TOTAL							
2500	SUPPORT SERVICES - BUSINESS	3.00	3.00	509,946.17	595,571	1,063,251	467,680
RESPONSIBILITY TOTAL		3.00	3.00	509,946.17	595,571	1,063,251	467,680

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 the workplace accident and illness prevention program, self-administered and self-insured Workers Compensation fund, Medicaid reimbursement, and the central copy and mailroom.

**2003 Accomplishments include:**

1. Placed PeopleSoft payroll module into production in August 2002.
2. Issued \$78.83 million General Obligation Bonds, Refunding Series 2002A providing \$3.46 million in nominal debt service savings, with a present value of \$2.68 million or 3.33% of the refunded bonds. Restructured the Refunding Series 2002 escrow to eliminate negative arbitrage, returning an additional \$82,000 for capital projects.
3. Executed a \$10 million cash defeasance of debt, with a present value savings exceeding 5% of the defeased bonds.
4. Won petition with the Commonwealth of Pennsylvania's Board of Finance and Revenue for refund of motor vehicle fuels tax from 1998 and 1999 in the amounts of \$215,889.35 and \$298,100.76, excluding interest.
5. Board adoption of recommended financial policies, including debt service, fund balance and student activity funds.
6. Implemented the Montgomery County model to remedy the Annenburg personal property tax litigation in conjunction with the City of Pittsburgh and Allegheny County.
7. Trained special education personnel on Medicaid direct service reimbursement procedures, resulting in a 66% increase in billed services through the 3<sup>rd</sup> quarter of the 2002/03 school year.
8. Provided on-site financial management assistance and training to schools in activity fund accounting, budget utilization, and related procedures, including bank reconciliation, Board action items, contracts, petty cash, purchasing, travel and voucher requests. Monthly focus group sessions are offered to school clerks, principals or treasurers in need.
9. Implemented new food service depository and paymaster accounts for improved service and reduced cost of banking relationships.
10. Exercised a dynamic trigger option in one of the District's three transportation areas to secure natural gas commodity rates 10% less than the extent contract for the 2003/04 school year.
11. Secured competitive proposals to lease \$9.6 million in desktop, server, and enterprise environment computer equipment at a nominal savings of more than \$500,000 versus the outright purchase option. Piloted a cooperative technology purchasing program with the Allegheny Intermediate Unit (AIU).

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3		
FINANCE									
6100 010 2330 330	OTHR PROFESSNL SVRC			****	60,000	40,000	20,000-		
6100 010 2330 599	OTHR PURCHASED SRVCS			****	10,000	5,000	5,000-		
FUNCTION TOTAL									
2330 TAX ASSMNT & COLLECTION SVCS					70,000	45,000	25,000-		
6100 010 2511 113	DIRECTORS	1.00	1.00	73,908.00	76,812	91,452	14,640		
6100 010 2511 141	ACCOUNTANTS-AUDITORS	1.00	3.00	40,764.00	42,816	146,406	103,590		
6100 010 2511 142	OTHR ACCOUNTING PERS	1.00	1.00	42,958.50	63,000	49,509	13,491-		
6100 010 2511 148	COMP-ADDITIONAL WORK			5,700.00	14,400	14,400	****		
6100 010 2511 151	SECRETARIES	1.00	1.00	28,375.37	29,949	31,716	1,767		
6100 010 2511 157	COMP-ADDITIONAL WORK			324.73	****	****	****		
6100 010 2511 159	OTHR PERSONNEL COSTS			7,245.00	****	****	****		
6100 010 2511 200	EMPLOYEE BENEFITS			40,944.68	51,396	87,160	35,764		
6100 010 2511 330	OTHR PROFESSNL SVRC			38,756.00	52,020	77,020	25,000		
6100 010 2511 432	RPR & MAINT - EQUIP			****	120	120	****		
6100 010 2511 538	TELECOMMUNICATIONS			19.60	****	****	****		
6100 010 2511 540	ADVERTISING			****	500	1,000	500		
6100 010 2511 581	MILEAGE			1,223.44	2,000	2,088	88		
6100 010 2511 582	TRAVEL			2,969.41	4,632	3,592	1,040-		
6100 010 2511 610	GENERAL SUPPLIES			19,008.37	2,630	3,000	370		
6100 010 2511 810	DUES & FEES			560.00	540	610	70		
FUNCTION TOTAL									
2511 SUP OF FISCAL SERVICES				4.00	6.00	302,757.10	340,815	508,073	167,258
6100 010 2540 155	OTHR OFFICE PERSONNL	1.00	1.00	26,782.48	28,308	30,025	1,717		
6100 010 2540 157	COMP-ADDITIONAL WORK			274.67	1,000	1,000	****		
6100 010 2540 200	EMPLOYEE BENEFITS			9,207.74	6,636	8,109	1,473		
FUNCTION TOTAL									
2540 PRINTING, PUBL, & DUPL SVCS				1.00	1.00	36,264.89	35,944	39,134	3,190
6100 010 2890 330	OTHR PROFESSNL SVRC			****	5,000	****	5,000-		
6100 010 2890 582	TRAVEL			117.00	2,500	****	2,500-		
6100 010 2890 610	GENERAL SUPPLIES			3,878.64	2,500	****	2,500-		
6100 010 2890 640	BOOKS & PERIODICALS			378.67	****	****	****		
FUNCTION TOTAL									
2890 OTHER SUPPORT SERVICES CENTRAL					4,374.31	10,000		10,000-	
RESPONSIBILITY TOTAL		5.00	7.00	343,396.30	456,759	592,207	135,448		

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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. 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 these payments.
3. This unit also maintains subsidiary records of all petty cash accounts, trips taken at the expense of the Board, School Athletic Fund subsidy and reimbursement requests, and automobile reimbursement eligibility lists.
4. Accounts Payable also maintains records related to all Business, Education, and Facilities contracts.
5. Accounting is responsible for the general ledger, revenue ledger, detail expenditure ledger, summary expenditure ledgers, and trial balance of encumbrances of all funds of the District. This unit is responsible for the monthly ledgers and trial balance of encumbrances of all funds of the District. Accounting is also 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.
6. This unit is also responsible for the investment function of the District. Cash is pooled and invested prudently to preserve capital, maximize yield, pay obligations when due, and minimize idle cash.
7. This unit reviews, bills, and collects payments for the rental of school facilities.
8. This department reviews purchase order requisitions for site-based budgets, the General Fund, Special Education, Food Service, and Capital Project Funds.
9. 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.
10. 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 the new financial reporting model, Government Accounting Standards Board's Statement No. 34, "Basic Financial Statements—and Management's Discussion and Analysis—for State and Local Governments".
2. Continued implementation of Peoplesoft financial information system.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
ACCOUNTING & ACCOUNTS PAYABLE							
6101 010 2513 141	ACCOUNTANTS-AUDITORS	5.00	5.00	120,980.74	128,583	190,126	61,543
6101 010 2513 142	OTHR ACCOUNTING PERS	1.00	1.00	36,725.32	51,084	61,071	9,987
6101 010 2513 148	COMP-ADDITIONAL WORK			388.06	****	****	****
6101 010 2513 152	TYPIST-STENOGRAPHERS	1.00	1.00	22,747.82	26,142	26,802	660
6101 010 2513 154	CLERKS	5.00	5.00	155,774.72	160,034	165,577	5,543
6101 010 2513 157	COMP-ADDITIONAL WORK			18,433.77	30,000	27,500	2,500-
6101 010 2513 187	STUDENT WORKER			****	****	2,500	2,500
6101 010 2513 200	EMPLOYEE BENEFITS			87,518.59	89,633	123,775	34,142
6101 010 2513 340	TECHNICAL SERVICES			6,365.43	6,000	5,000	1,000-
6101 010 2513 432	RPR & MAINT - EQUIP			284.70	150	150	****
6101 010 2513 530	COMMUNICATIONS			599.88	400	400	****
6101 010 2513 538	TELECOMMUNICATIONS			21.50	****	****	****
6101 010 2513 540	ADVERTISING			529.65	250	250	****
6101 010 2513 550	PRINTING & BINDING			4,433.36	4,300	4,300	****
6101 010 2513 610	GENERAL SUPPLIES			8,904.10	6,383	6,383	****
6101 010 2513 618	ADMIN OP SYS TECH			****	200	100	****
6101 010 2513 640	BOOKS & PERIODICALS			3,811.29	600	1,700	1,100
6101 010 2513 758	TECH EQUIP - NEW			1,630.77	****	****	****
FUNCTION TOTAL							
2513 RECEIVING & DISB FUNDS SVCS		12.00	12.00	469,149.70	503,759	615,634	111,875
6101 010 2515 116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	75,421	75,421
6101 010 2515 141	ACCOUNTANTS-AUDITORS	4.00	4.00	244,642.76	174,360	200,294	25,934
6101 010 2515 148	COMP-ADDITIONAL WORK			59.54	****	****	****
6101 010 2515 200	EMPLOYEE BENEFITS			55,263.07	39,481	72,062	32,581
FUNCTION TOTAL							
2515 FINANCIAL ACCOUNTING SERVICES		5.00	5.00	299,965.37	213,841	347,777	133,936
6101 010 2517 141	ACCOUNTANTS-AUDITORS	2.00	2.00	****	81,761	85,203	3,442
6101 010 2517 200	EMPLOYEE BENEFITS			****	18,514	22,269	3,755
6101 010 2517 550	PRINTING & BINDING			****	****	2,500	2,500
FUNCTION TOTAL							
2517 PROPERTY ACCOUNTING SVCS		2.00	2.00		100,275	109,972	9,697
RESPONSIBILITY TOTAL		19.00	19.00	769,115.07	817,875	1,073,383	255,508

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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, 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, Instructional Support, Academic & Career Development, Adult Education, 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 Preliminary General Fund Budget. The School District's initiative to focus on site based budgeting is also employed by Supplementally Funded programs also using this process for budgeting and program management. 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 a positive cash flow for the School District and to guarantee that each program is financially self-sustaining.

The Single Audit Act requires the District not only to address the financial demands of each fund, but also to examine and combine all funds in compliance with the Act.

**Accomplishments during 2003 included the following:**

1. The results of the 2002 Single Audit indicate the goals of this office are being met.
2. Provided staff development related to Site-Based Budgeting.
3. Provided timely and accurate financial projections leading to the development of the 2004 General Fund Budget.
4. Provided Budget Preparation Package via E-mail for the General Fund and all Site-Based budgets moving towards a paperless environment.
5. Process began to incorporate PeopleSoft into the budgeting/financial development.

**OBJECTIVES:**

1. Continue to provide staff development related to Site-Based Budgeting.
2. Continue to meet all financial reporting requirements in a timely fashion.
3. Continue to implement technology initiatives to move towards a paperless environment.
4. Continue to implement process initiating PeopleSoft into budgeting/financial development.

RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
BUDGET DEVELOPMENT AND MANAGEMENT										
6102	010	2511	116	CENTRL SUPPORT ADMIN			15,152.43	76,092	****	76,092-
6102	010	2511	119	OTHR PERSONNEL COSTS			23,485.85	****	****	****
6102	010	2511	141	ACCOUNTANTS-AUDITORS	.50	.50	****	****	35,927	35,927
6102	010	2511	142	OTHR ACCOUNTING PERS			26,436.00	31,500	****	31,500-
6102	010	2511	148	COMP-ADDITIONAL WORK			7,200.00	10,000	****	****
6102	010	2511	151	SECRETARIES	1.00	1.00	29,249.53	30,849	35,468	4,619
6102	010	2511	157	COMP-ADDITIONAL WORK			****	500	500	****
6102	010	2511	200	EMPLOYEE BENEFITS			20,361.74	33,726	21,404	12,322-
6102	010	2511	530	COMMUNICATIONS			17.43	100	100	****
6102	010	2511	581	MILEAGE			****	100	50	50-
6102	010	2511	610	GENERAL SUPPLIES			****	500	500	****
6102	010	2511	810	DUES & FEES			335.00	400	400	****
FUNCTION TOTAL										
2511 SUP OF FISCAL SERVICES					1.50	1.50	122,237.98	183,767	104,349	79,418-
6102	010	2512	113	DIRECTORS	1.00	1.00	94,004.09	97,103	100,712	3,609
6102	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	70,944.00	74,352	81,106	6,754
6102	010	2512	141	ACCOUNTANTS-AUDITORS	.50	.50	****	****	35,927	35,927
6102	010	2512	142	OTHR ACCOUNTING PERS	2.00	2.00	78,409.33	83,208	129,827	46,619
6102	010	2512	146	OTHR TECHNICAL PERS			48,048.00	50,688	****	50,688-
6102	010	2512	148	COMP-ADDITIONAL WORK			4,053.28	****	****	****
6102	010	2512	149	OTHR PERSONNEL COSTS			2,497.80	****	****	****
6102	010	2512	157	COMP-ADDITIONAL WORK			5,282.89	3,500	****	3,500-
6102	010	2512	200	EMPLOYEE BENEFITS			54,678.02	82,149	90,843	8,694
6102	010	2512	340	TECHNICAL SERVICES			****	817	1,000	183
6102	010	2512	432	RPR & MAINT - EQUIP			611.00	650	700	50
6102	010	2512	530	COMMUNICATIONS			1,600.00	3,000	4,067	1,067
6102	010	2512	550	PRINTING & BINDING			1,055.00	2,000	2,000	****
6102	010	2512	581	MILEAGE			83.46	200	200	****
6102	010	2512	582	TRAVEL			81.79	350	200	150-
6102	010	2512	610	GENERAL SUPPLIES			3,338.57	3,000	4,750	1,750
6102	010	2512	760	EQUIPMENT-REPLACEMNT			3,571.71	1,000	****	1,000-
6102	010	2512	768	TECH EQUIP - REPLACE			4,560.00	2,000	****	2,000-
FUNCTION TOTAL										
2512 BUDGETING SERVICES					4.50	4.50	372,818.94	404,017	451,332	47,315
6102	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	185,394.78	273,553	132,301	141,252-
6102	010	2515	142	OTHR ACCOUNTING PERS	4.00	4.00	****	****	207,846	207,846
6102	010	2515	157	COMP-ADDITIONAL WORK			513.79	****	****	****
6102	010	2515	200	EMPLOYEE BENEFITS			45,838.54	49,095	88,902	39,807
6102	010	2515	432	RPR & MAINT - EQUIP			****	600	600	****
6102	010	2515	610	GENERAL SUPPLIES			3,769.97	5,000	5,150	150
6102	010	2515	640	BOOKS & PERIODICALS			616.28	700	700	****
FUNCTION TOTAL										
2515 FINANCIAL ACCOUNTING SERVICES					7.00	7.00	236,133.36	328,948	435,499	106,551
6102	010	5220	939	OTHR FUND TRANSFERS			499,574.61	1,025,000	1,000,000	25,000-
FUNCTION TOTAL										
5220 SPECIAL REVENUE FUND TRANSFERS							499,574.61	1,025,000	1,000,000	25,000-
RESPONSIBILITY TOTAL					13.00	13.00	1,230,764.89	1,941,732	1,991,180	49,448

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 of salaries, wages, and supplemental payments in compliance with a set schedule. These payments are made on a biweekly and semi-monthly basis to all employees of the School District of Pittsburgh. This process leads to an annual issuance of approximately 7,000 W-2 statements to employees of the School District of Pittsburgh.

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, Pennsylvania State government, and the City of Pittsburgh. Payroll is also responsible for updating and the 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.

**2003 Accomplishments:**

1. Completed the district-wide implementation of PeopleSoft.
2. Provided monthly training sessions for timekeepers.
3. Began project to provide computer-based training of PeopleSoft to new employees of the district.
4. Continued to provide accurate and timely payment to School District of Pittsburgh employees.
5. Began project to provide new employees payroll packets for immediate knowledge about paychecks.
6. Implemented the Helpdesk Expert Automation Tool (HEAT) system to record all inquiries about paychecks by employees.

**OBJECTIVES:**

1. Continue to provide accurate and timely payments to School District of Pittsburgh employees.
2. Continue to enhance customer service in the Payroll Department.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
PAYROLL							
6103 010 2514 116	CENTRL SUPPORT ADMIN	1.00	1.00	92,285.75	80,808	75,421	5,387-
6103 010 2514 141	ACCOUNTANTS-AUDITORS	2.00	2.00	101,121.27	115,470	67,418	48,052-
6103 010 2514 142	OTHR ACCOUNTING PERS	1.00	1.00	20,956.00	50,688	58,636	7,948
6103 010 2514 148	COMP-ADDITIONAL WORK			10,343.75	****	****	****
6103 010 2514 154	CLERKS	3.00	3.00	80,999.18	86,446	90,774	4,328
6103 010 2514 157	COMP-ADDITIONAL WORK			2,883.92	15,000	3,000	12,000-
6103 010 2514 200	EMPLOYEE BENEFITS			79,728.31	78,893	77,167	1,726-
6103 010 2514 340	TECHNICAL SERVICES			3,935.89	10,000	7,700	2,300-
6103 010 2514 432	RPR & MAINT - EQUIP			2,113.00	3,000	4,000	1,000
6103 010 2514 530	COMMUNICATIONS			26,207.00	15,700	30,000	14,300
6103 010 2514 540	ADVERTISING			129.00	****	****	****
6103 010 2514 550	PRINTING & BINDING			18,003.59	20,559	23,559	3,000
6103 010 2514 599	OTHR PURCHASED SRVCS			169.00	5,200	****	5,200-
6103 010 2514 610	GENERAL SUPPLIES			2,477.80	3,300	4,380	1,080
6103 010 2514 618	ADMIN OP SYS TECH			****	121	121	****
6103 010 2514 640	BOOKS & PERIODICALS			2,567.95	2,800	2,800	****
6103 010 2514 750	EQUIP-ORIGINAL & ADD			3,550.01	6,412	6,412	****
6103 010 2514 810	DUES & FEES			155.00	200	420	220
	FUNCTION TOTAL 2514 PAYROLL SERVICES	7.00	7.00	447,626.42	494,597	451,808	42,789-
	RESPONSIBILITY TOTAL	7.00	7.00	447,626.42	494,597	451,808	42,789-

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 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 this 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 issues between labor and management, including workplace safety committees, maintenance, plant operations/clerical, pest control operators, and food service subcommittees 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.

**OBJECTIVES:**

1. Align the workplace accident and illness prevention program with the District's multi-hazard and safe schools plans.
2. Complete and distribute standard operating procedures for the Commonwealth-required components of the workplace accident and illness prevention program.
3. Secure Occupational Safety and Health Administration (OSHA) 30 training for approximately 75 Maintenance section and joint safety committee members.
4. Reduce the frequency and severity of losses to the self-insured Workers' Compensation fund.
5. Improve claims management, including selection of appropriate business partners through competitive requests for proposals.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
RISK MANAGEMENT							
6104 010 2890 146	OTHR TECHNICAL PERS	.75	.75	****	50,347	49,743	604-
6104 010 2890 200	EMPLOYEE BENEFITS			****	11,400	13,001	1,601
6104 010 2890 581	MILEAGE			****	****	999	999
6104 010 2890 582	TRAVEL			****	****	3,300	3,300
6104 010 2890 610	GENERAL SUPPLIES			****	****	2,205	2,205
6104 010 2890 640	BOOKS & PERIODICALS			****	****	1,500	1,500
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		61,747	72,743	10,996
RESPONSIBILITY TOTAL							
		.75	.75		61,747	72,743	10,996

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 2003 include:**

1. The lease/purchase of more than 7,500 computers for implementation of Phase VI of the Technology Plan.
2. The purchase of educational materials and equipment required for the opening of the new CAPA High School.
3. Design and implementation of the new PeopleSoft Purchasing Module.

**OBJECTIVES:**

One major objective for 2004 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 2004 will be the full implementation of the PeopleSoft Purchasing Module 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.



RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03	
GENERAL SERVICES - PURCHASING											
	6200	010	2520	113	DIRECTORS	1.00	1.00	87,180.00	89,820	92,515	2,695
	6200	010	2520	143	PURCHASING PERSONNEL	6.00	6.00	272,501.78	307,620	285,572	22,048-
	6200	010	2520	148	COMP-ADDITIONAL WORK			581.06	****	20,000	20,000
	6200	010	2520	149	OTHR PERSONNEL COSTS			3,861.00	****	****	****
	6200	010	2520	151	SECRETARIES	1.00	1.00	31,329.01	32,148	33,857	1,709
	6200	010	2520	152	TYPIST-STENOGRAPHERS	1.00	1.00	27,483.21	29,030	31,267	2,237
	6200	010	2520	157	COMP-ADDITIONAL WORK			****	5,000	5,000	****
	6200	010	2520	200	EMPLOYEE BENEFITS			90,118.75	104,980	122,373	17,393
	6200	010	2520	340	TECHNICAL SERVICES			****	3,000	3,000	****
	6200	010	2520	432	RPR & MAINT - EQUIP			9,356.71	12,000	10,000	2,000-
	6200	010	2520	441	RENTAL-LAND & BLDGS			****	2,000	2,000	****
	6200	010	2520	442	RENTAL-EQUIPMENT			415.50	1,000	1,000	****
	6200	010	2520	490	OTHR PROPERTY SERVICE			****	1,000	1,000	****
	6200	010	2520	530	COMMUNICATIONS			5,000.00	14,000	10,000	4,000-
	6200	010	2520	538	TELECOMMUNICATIONS			****	500	500	****
	6200	010	2520	540	ADVERTISING			30,984.21	25,000	30,000	5,000
	6200	010	2520	550	PRINTING & BINDING			2,210.38	16,000	16,000	****
	6200	010	2520	581	MILEAGE			949.16	1,000	1,000	****
	6200	010	2520	582	TRAVEL			615.00	500	1,500	1,000
	6200	010	2520	599	OTHR PURCHASED SRVCS			****	1,000	1,000	****
	6200	010	2520	610	GENERAL SUPPLIES			9,793.90	7,200	10,000	2,800
	6200	010	2520	635	MEALS/REFRESHMENTS			****	500	500	****
	6200	010	2520	640	BOOKS & PERIODICALS			114.00	500	500	****
	6200	010	2520	758	TECH EQUIP - NEW			1,647.34	3,000	****	3,000-
	6200	010	2520	760	EQUIPMENT-REPLACMNT			****	1,000	3,000	2,000
	6200	010	2520	768	TECH EQUIP - REPLACE			****	4,000	****	4,000-
	6200	010	2520	810	DUES & FEES			505.00	700	700	****
					FUNCTION TOTAL						
				2520	PURCHASING SERVICES	9.00	9.00	574,646.01	662,498	682,284	19,786
					RESPONSIBILITY TOTAL	9.00	9.00	574,646.01	662,498	682,284	19,786

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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, 14 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.

**2003 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 from the old CAPA High School. These materials were made available to schools throughout the School District after the CAPA staff and students were moved into their new facility.
2. Removal of snow and ice from school sidewalks and parking lots.
3. Relocation of more than 7,500 computers and related equipment as part of the largest computer replacement program in the School District's history.

**OBJECTIVES:**

The major objective for this department during the 2004 school year is to fully implement the new electronic dray system for the movement of furniture, equipment and materials that are moved between various schools and administrative offices. This system which was implemented on a voluntary basis during 2003 has proved to be extremely efficient and effective for timely pick-ups and redistribution of materials from school sites.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
TRUCK TRANSPORTATION							
6201 010 2650 163	REPAIRMEN	4.00	4.00	169,977.32	170,720	181,111	10,391
6201 010 2650 168	COMP-ADDITIONAL WORK			261,243.68	100,000	200,000	100,000
6201 010 2650 172	AUTOMOTIVE EQUIP OPR	16.00	16.00	495,057.35	588,502	624,796	36,294
6201 010 2650 173	TRANSPORTATION HELP	1.00	1.00	32,147.84	32,809	35,829	3,020
6201 010 2650 177	SUBSTITUTES			102,955.74	230,000	230,000	****
6201 010 2650 178	COMP-ADDITIONAL WORK			294,840.12	220,000	220,000	****
6201 010 2650 179	OTHR PERSONNEL COSTS			3,090.00	15,000	15,000	****
6201 010 2650 188	COMP-ADDITIONAL WORK			6,862.24	****	7,000	7,000
6201 010 2650 200	EMPLOYEE BENEFITS			296,938.32	307,282	395,635	88,353
6201 010 2650 411	DISPOSAL SERVICES			****	1,000	1,000	****
6201 010 2650 432	RPR & MAINT - EQUIP			544.30	3,000	3,000	****
6201 010 2650 433	RPR & MAINT - VEHICL			****	10,000	10,000	****
6201 010 2650 444	RENTAL-VEHICLES			****	1,000	1,000	****
6201 010 2650 490	OTHR PROPERTY SERVCE			8,921.05	5,000	5,000	****
6201 010 2650 599	OTHR PURCHASED SRVCS			****	1,000	1,000	****
6201 010 2650 610	GENERAL SUPPLIES			151,935.52	145,000	150,000	5,000
6201 010 2650 626	GASOLINE			60,913.21	58,000	58,000	****
6201 010 2650 627	DIESEL FUEL			15,647.08	30,000	30,000	****
6201 010 2650 750	EQUIP-ORIGINAL & ADD			****	7,000	7,000	****
6201 010 2650 760	EQUIPMENT-REPLACEMNT			444,154.37	364,000	350,000	14,000-
FUNCTION TOTAL							
2650	VEHICLE OPER & MAINT SVCS	21.00	21.00	2,345,228.14	2,289,313	2,525,371	236,058
RESPONSIBILITY TOTAL							
		21.00	21.00	2,345,228.14	2,289,313	2,525,371	236,058

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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.

In addition, classroom and office supplies have been inventoried in the lower level of the Service Center. These items include mostly printed forms required for the operation of the schools.

**OBJECTIVES:**

The main objective of this section during the 2004 school year will be the implementation of revised procedures that will allow for the transition of items stocked in the warehouse to digital distribution through the School District's web site or direct delivery to the schools. After reassignment of these items, the Service Center will be focused on the repair shops, the distribution of used furniture and equipment and the storage of financial and other types of records that must be retained for specific periods of time.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
WAREHOUSE							
6202 010 2530 154	CLERKS	1.00	1.00	30,955.85	31,863	32,819	956
6202 010 2530 184	STORES HANDLING STAF	1.00	1.00	43,871.98	39,257	42,042	2,785
6202 010 2530 188	COMP-ADDITIONAL WORK			15,893.44	15,000	15,000	****
6202 010 2530 200	EMPLOYEE BENEFITS			19,208.58	19,501	23,486	3,985
6202 010 2530 411	DISPOSAL SERVICES			****	1,000	1,000	****
6202 010 2530 432	RPR & MAINT - EQUIP			362.10	2,000	2,000	****
6202 010 2530 550	PRINTING & BINDING			780.00	3,000	3,000	****
6202 010 2530 610	GENERAL SUPPLIES			15,551.57	40,000	40,000	****
6202 010 2530 750	EQUIP-ORIGINAL & ADD			****	5,000	5,000	****
6202 010 2530 760	EQUIPMENT-REPLACEMNT			1,150.00	6,000	6,000	****
FUNCTION TOTAL							
2530 WAREHOUSING & DISTRIBUTING SVC		2.00	2.00	127,773.52	162,621	170,347	7,726
RESPONSIBILITY TOTAL							
		2.00	2.00	127,773.52	162,621	170,347	7,726

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 school 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 2003 include:**

More than 60 high speed digital copiers were 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.

**OBJECTIVES:**

During the 2004 school year, the Duplication and Reproduction Section of General Services will fully implement digital copying capabilities throughout the School District. This digital copying capability will allow for networking of copiers with office computer systems to enhance the integration of copying, network printing, faxing and scanning.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
DUPLICATION AND REPRODUCTION							
6203 010 2540 432	RPR & MAINT - EQUIP			524,603.25	523,000	400,000	123,000-
6203 010 2540 610	GENERAL SUPPLIES			49,752.32	45,000	60,000	15,000
6203 010 2540 750	EQUIP-ORIGINAL & ADD			24,380.62	40,000	60,000	20,000
6203 010 2540 760	EQUIPMENT-REPLACMNT			225,013.14	360,000	300,000	60,000-
FUNCTION TOTAL							
2540 PRINTING, PUBL, & DUPL SVCS				823,749.33	968,000	820,000	148,000-
RESPONSIBILITY TOTAL				823,749.33	968,000	820,000	148,000-

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 2003 include:**

During 2003, the new Tone Commander digital telephone systems have been installed at all elementary schools in the District. For the first time, the staff in these schools now have extensive caller ID tracking capabilities.

**OBJECTIVES:**

1. The major objective during the 2004 school year 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.
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.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
EQUIPMENT MAINTENANCE & REPAIR							
6204 010 1100 163	REPAIRMEN	3.00	3.00	132,892.49	136,746	145,091	8,345
6204 010 1100 168	COMP-ADDITIONAL WORK			43,950.69	10,000	40,000	30,000
6204 010 1100 200	EMPLOYEE BENEFITS			35,194.09	33,229	48,376	15,147
6204 010 1100 610	GENERAL SUPPLIES			17,525.97	25,000	25,000	****
FUNCTION TOTAL							
1100	REGULAR PRGS - ELEM/SEC	3.00	3.00	229,563.24	204,975	258,467	53,492
6204 010 2220 163	REPAIRMEN	4.00	4.00	173,636.00	179,052	185,227	6,175
6204 010 2220 168	COMP-ADDITIONAL WORK			82,663.47	20,000	80,000	60,000
6204 010 2220 200	EMPLOYEE BENEFITS			56,609.18	45,073	69,321	24,248
6204 010 2220 432	RPR & MAINT - EQUIP			****	2,000	2,000	****
6204 010 2220 610	GENERAL SUPPLIES			34,893.04	16,000	20,000	4,000
6204 010 2220 750	EQUIP-ORIGINAL & ADD			****	4,000	2,000	2,000-
6204 010 2220 760	EQUIPMENT-REPLACEMNT			****	4,000	2,000	2,000-
FUNCTION TOTAL							
2220	AUDIOVISUAL SERVICES	4.00	4.00	347,801.69	270,125	360,548	90,423
6204 010 3250 163	REPAIRMEN	1.00	1.00	41,418.41	36,761	48,554	11,793
6204 010 3250 188	COMP-ADDITIONAL WORK			406.81	****	5,000	5,000
6204 010 3250 200	EMPLOYEE BENEFITS			13,345.42	8,324	13,997	5,673
6204 010 3250 610	GENERAL SUPPLIES			5,369.31	12,000	12,000	****
FUNCTION TOTAL							
3250	SCHOOL SPONSORED ATHLETICS	1.00	1.00	60,539.95	57,085	79,551	22,466
RESPONSIBILITY TOTAL							
		8.00	8.00	637,904.88	532,185	698,566	166,381

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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).

The Facilities Unit provides technical support to educational planners and to other offices.

**A short but representative list of projects administered by the Facilities Unit in 2003 included:**

1. Implemented the 2003 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of windows and/or doors, replacement of roofs, masonry restoration, boiler repair, electrical distribution upgrades, and technology networks.
2. Administered construction at the new Creative and Performing Arts (CAPA) Center in the Cultural District, the new school building in Homewood, and the addition and renovation to Mifflin.
3. Administered design and awarded construction contracts for renovations at Brookline.
4. Administered design for renovations at Sunnyside and initiated design for additions and renovations at Sterrett and Conroy.
5. Initiated a design study for the new Career Development Center.
6. Administered projects for Disabled Access Improvements including new elevators at twenty schools.
7. Administered the design and construction of various renovation projects involving laboratories, classrooms, and libraries throughout the District.
8. Administered the design and construction of building and site security systems for the District's school buildings.
9. Updated the five-year Capital Improvement and Major Maintenance Program.

**OBJECTIVES:**

The Facilities Unit will implement the 2004 Capital Improvement Program and Major Maintenance Program. Construction at the new school building in Homewood and the renovation at Brookline and Mifflin will progress, and construction contracts for Sunnyside will be awarded. 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) and temperature control work, cycle painting, roof work, masonry restoration, and security systems for the District's school buildings.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
FACILITIES							
6300 010 2610 113	DIRECTORS	1.00	1.00	79,895.55	84,600	87,645	3,045
6300 010 2610 119	OTHR PERSONNEL COSTS			4,806.81	****	****	****
6300 010 2610 146	OTHR TECHNICAL PERS			****	****	****	****
6300 010 2610 151	SECRETARIES	1.00	1.00	32,681.28	33,639	34,648	1,009
6300 010 2610 157	COMP-ADDITIONAL WORK			****	300	300	****
6300 010 2610 200	EMPLOYEE BENEFITS			22,787.62	26,842	32,041	5,199
6300 010 2610 340	TECHNICAL SERVICES			2,509.50	3,000	3,000	****
6300 010 2610 432	RPR & MAINT - EQUIP			24,419.87	25,000	25,000	****
6300 010 2610 438	RPR & MAINT - TECH			****	150	150	****
6300 010 2610 441	RENTAL-LAND & BLDGS			8,800.00	****	****	****
6300 010 2610 490	OTHR PROPERTY SERVCE			114,672.00	120,000	125,840	5,840
6300 010 2610 530	COMMUNICATIONS			3,525.85	4,700	4,000	700-
6300 010 2610 538	TELECOMMUNICATIONS			16,966.87	15,500	17,000	1,500
6300 010 2610 540	ADVERTISING			17,809.85	18,300	18,000	300-
6300 010 2610 550	PRINTING & BINDING			4,454.43	6,200	7,000	800
6300 010 2610 581	MILEAGE			823.63	900	1,300	400
6300 010 2610 582	TRAVEL			1,705.65	2,500	5,000	2,500
6300 010 2610 599	OTHR PURCHASED SRVCS			191.85	400	200	200-
6300 010 2610 610	GENERAL SUPPLIES			4,664.87	4,500	4,500	****
6300 010 2610 618	ADMIN OP SYS TECH			50.00	1,500	1,500	****
6300 010 2610 640	BOOKS & PERIODICALS			665.93	600	600	****
6300 010 2610 750	EQUIP-ORIGINAL & ADD			2,100.00	2,500	2,500	****
6300 010 2610 758	TECH EQUIP - NEW			****	25,000	****	25,000-
6300 010 2610 760	EQUIPMENT-REPLACMNT			2,048.00	500	1,000	500
6300 010 2610 810	DUES & FEES			277.00	350	350	****
6300 010 2610 890	MISC EXPENDITURES			****	10,250	****	10,250-
FUNCTION TOTAL							
2610 SUP OF OPER & MAINT PLANT SVCS		2.00	2.00	345,856.56	387,231	371,574	15,657-
RESPONSIBILITY TOTAL							
		2.00	2.00	345,856.56	387,231	371,574	15,657-

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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:**

This Section is responsible for the planning, design, property acquisition, and construction administration of large capital projects. These Projects seek State reimbursement and require working with the State Department of Education Plancon component to satisfy their requirements.

In 2003, the Section completed construction of the new Creative and Performing Arts (CAPA) Center, administered school building construction projects at the new Elementary School in Homewood, and Mifflin. Other highlights included the design and award of construction contracts for the renovation at Brookline, design for renovations at Sunnyside, Sterrett, and Conroy, and a design study for the Career Development Center.

**OBJECTIVES:**

Administration of construction at the new elementary school in Homewood, administration of design for additions and renovations at Sterrett and Conroy and progress on projects at Mifflin and Brookline will continue. Construction contracts will be awarded for renovations to Sunnyside.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
PROJECT MANAGEMENT & CONSTRUCTION							
6301 010 2610 116	CENTRL SUPPORT ADMIN	1.00	1.00	3,249.50	80,808	75,421	5,387-
6301 010 2610 119	OTHR PERSONNEL COSTS			42,243.50	50,000	50,000	****
6301 010 2610 135	OTHR CENT SUPP STAFF	6.00	6.00	390,787.00	449,812	464,448	14,636
6301 010 2610 145	FACIL-PLANT OPR PERS	3.00	3.00	170,010.00	143,436	147,191	3,755
6301 010 2610 146	OTHR TECHNICAL PERS	1.00	1.00	48,448.00	48,432	55,756	7,324
6301 010 2610 148	COMP-ADDITIONAL WORK			12,552.97	3,000	23,000	20,000
6301 010 2610 200	EMPLOYEE BENEFITS			138,375.28	172,018	213,224	41,206
6301 010 2610 581	MILEAGE			5,708.82	6,000	6,200	200
FUNCTION TOTAL							
2610 SUP OF OPER & MAINT PLANT SVCS		11.00	11.00	811,375.07	953,506	1,035,240	81,734
RESPONSIBILITY TOTAL							
		11.00	11.00	811,375.07	953,506	1,035,240	81,734

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 and construction 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 assists in prioritizing 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 administer the design of all projects for the Major Maintenance Program and perform building need assessments for future maintenance and capital projects. Administration of the Major Maintenance Program projects, security systems, and asbestos monitoring activities will continue. The Design Section will also continue an on-going on-site cyclical review of building conditions and needs.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
DESIGN							
6302 010 4400 135	OTHR CENT SUPP STAFF	6.00	6.00	377,220.00	462,492	463,044	552
6302 010 4400 145	FACIL-PLANT OPR PERS	14.00	14.00	520,392.14	531,224	700,411	169,187
6302 010 4400 148	COMP-ADDITIONAL WORK			390.63	5,000	5,000	****
6302 010 4400 149	OTHR PERSONNEL COSTS			1,771.76	****	****	****
6302 010 4400 152	TYPIST-STENOGRAPHERS	1.00	1.00	29,496.24	30,380	31,291	911
6302 010 4400 200	EMPLOYEE BENEFITS			217,513.38	233,025	313,570	80,545
6302 010 4400 330	OTHR PROFESSNL SERVC			7,800.00	7,500	7,500	****
6302 010 4400 431	RPR & MAINT - BLDGS			13,095.25	16,750	10,000	6,750-
6302 010 4400 581	MILEAGE			12,392.80	10,000	12,000	2,000
6302 010 4400 610	GENERAL SUPPLIES			1,184.46	8,300	7,500	800-
FUNCTION TOTAL							
4400 ARCH, ENG, & EDUC SPEC-REPLACE		21.00	21.00	1,181,256.66	1,304,671	1,550,316	245,645
RESPONSIBILITY TOTAL							
		21.00	21.00	1,181,256.66	1,304,671	1,550,316	245,645

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 18,000 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 Section employs building trades personnel who respond to the thousands of work requests received each year. 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).

Major accomplishments in 2003 included the implementation of an in depth safety training program.

**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.



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
MAINTENANCE							
6303 010 2620 116	CENTRL SUPPORT ADMIN	1.00	1.00	77,388.00	80,508	82,923	2,415
6303 010 2620 145	FACIL-PLANT OPR PERS	2.00	2.00	177,968.55	236,508	102,106	134,402-
6303 010 2620 148	COMP-ADDITIONAL WORK			9,530.00	****	****	****
6303 010 2620 149	OTHR PERSONNEL COSTS			34,519.70	20,000	20,000	****
6303 010 2620 152	TYPIST-STENOGRAPHERS	1.00	1.00	27,629.28	28,308	30,025	1,717
6303 010 2620 154	CLERKS	2.00	2.00	56,852.76	60,985	63,556	2,571
6303 010 2620 157	COMP-ADDITIONAL WORK			2,805.03	6,500	6,500	****
6303 010 2620 161	TRADESMEN	68.00	68.00	2,976,999.79	3,259,139	3,510,695	251,556
6303 010 2620 163	REPAIRMEN	2.00	2.00	81,165.23	83,006	88,053	5,047
6303 010 2620 167	TEMP CRAFTS & TRADES			3,645.44	****	****	****
6303 010 2620 168	COMP-ADDITIONAL WORK			364,959.60	250,000	375,000	125,000
6303 010 2620 169	OTHR PERSONNEL COSTS			5,539.98-	10,000	****	10,000-
6303 010 2620 200	EMPLOYEE BENEFITS			933,594.27	913,661	1,118,337	204,676
6303 010 2620 340	TECHNICAL SERVICES			****	5,500	5,500	****
6303 010 2620 431	RPR & MAINT - BLDGS			122,492.25	109,000	109,000	****
6303 010 2620 432	RPR & MAINT - EQUIP			52,679.40	50,000	50,000	****
6303 010 2620 441	RENTAL-LAND & BLDGS			4,200.00	30,900	31,100	200
6303 010 2620 442	RENTAL-EQUIPMENT			1,857.00	3,000	3,000	****
6303 010 2620 530	COMMUNICATIONS			15,499.13	2,000	2,000	****
6303 010 2620 538	TELECOMMUNICATIONS			****	16,000	16,000	****
6303 010 2620 550	PRINTING & BINDING			1,000.00	1,000	1,000	****
6303 010 2620 581	MILEAGE			39,820.21	43,000	43,000	****
6303 010 2620 599	OTHR PURCHASED SRVCS			1,791.59	2,000	3,800	1,800
6303 010 2620 610	GENERAL SUPPLIES			931,126.34	829,712	919,712	90,000
6303 010 2620 750	EQUIP-ORIGINAL & ADD			799.98	25,000	55,000	30,000
6303 010 2620 760	EQUIPMENT-REPLACEMNT			****	5,000	5,000	****
6303 010 2620 768	TECH EQUIP - REPLACE			7,222.00	****	****	****
FUNCTION TOTAL							
2620	OPERATION OF BUILDINGS SVCS	76.00	76.00	5,920,005.57	6,070,727	6,641,307	570,580
6303 010 2690 167	TEMP CRAFTS & TRADES			115,270.50	250,000	125,000	125,000-
6303 010 2690 168	COMP-ADDITIONAL WORK			3,165.83	****	125,000	125,000
6303 010 2690 200	EMPLOYEE BENEFITS			51,997.67	56,609	65,341	8,732
6303 010 2690 610	GENERAL SUPPLIES			100,000.00	100,000	100,000	****
FUNCTION TOTAL							
2690	OTHER OPER & MAINT OF PLANT			270,434.00	406,609	415,341	8,732
RESPONSIBILITY TOTAL		76.00	76.00	6,190,439.57	6,477,336	7,056,648	579,312

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 safely transport students to and from school via yellow buses and Port Authority.
2. To work with carriers to insure they abide by all state laws.
3. To enhance our ability to communicate Pupil Transportation information by establishing a Pupil Transportation web site.
4. To coordinate time between schools to efficiently manage transportation costs.
5. To work with other transportation agencies in an ongoing effort to provide efficient transportation for students.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
TRANSPORTATION							
6500 010 2710 113	DIRECTORS	1.00	1.00	74,904.00	77,796	80,130	2,334
6500 010 2710 147	TRANSPORTATION PERSL	6.50	6.50	213,583.26	268,407	302,696	34,289
6500 010 2710 148	COMP-ADDITIONAL WORK			21,418.24	25,000	25,000	****
6500 010 2710 149	OTHR PERSONNEL COSTS			24,700.00	20,000	****	20,000-
6500 010 2710 151	SECRETARIES	1.00	1.00	31,806.89	32,739	33,721	982
6500 010 2710 154	CLERKS	1.00	1.00	20,639.43	24,245	29,349	5,104
6500 010 2710 157	COMP-ADDITIONAL WORK			738.08	500	500	****
6500 010 2710 159	OTHR PERSONNEL COSTS			4,666.18	****	****	****
6500 010 2710 200	EMPLOYEE BENEFITS			93,815.53	101,599	123,206	21,607
6500 010 2710 330	OTHR PROFESSNL SERVC			21,019.52	39,500	41,000	1,500
6500 010 2710 340	TECHNICAL SERVICES			18,125.71	25,000	25,000	****
6500 010 2710 432	RPR & MAINT - EQUIP			1,085.00	3,000	3,000	****
6500 010 2710 438	RPR & MAINT - TECH			50.00	****	****	****
6500 010 2710 530	COMMUNICATIONS			9,730.43	19,000	19,000	****
6500 010 2710 538	TELECOMMUNICATIONS			302.53	900	4,900	4,000
6500 010 2710 550	PRINTING & BINDING			2,012.10	5,700	5,700	****
6500 010 2710 581	MILEAGE			1,948.49	2,500	2,500	****
6500 010 2710 582	TRAVEL			296.74	2,000	4,000	2,000
6500 010 2710 599	OTHR PURCHASED SRVCS			1,049.39	2,000	5,000	3,000
6500 010 2710 610	GENERAL SUPPLIES			5,616.99	5,500	5,500	****
6500 010 2710 640	BOOKS & PERIODICALS			1,031.85	200	600	400
6500 010 2710 750	EQUIP-ORIGINAL & ADD			7,051.70	3,826	6,946	3,120
FUNCTION TOTAL							
2710 SUP STUDENT TRANSPORTATION SVC		9.50	9.50	555,592.06	659,412	717,748	58,336
6500 010 2720 516	STUDENT TRANSP.-I.U.			4,092,784.65	4,350,000	4,475,000	125,000
6500 010 2720 519	OTHR STUDENT TRANSP			48,653.56	185,000	210,000	25,000
FUNCTION TOTAL							
2720 VEHICLE OPERATION SERVICES				4,141,438.21	4,535,000	4,685,000	150,000
RESPONSIBILITY TOTAL							
		9.50	9.50	4,697,030.27	5,194,412	5,402,748	208,336

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
TRANSPORTATION - PUBLIC							
6501 010 2720 513	CONTRACTED CARRIERS			9,091,110.77	10,068,285	11,287,331	1,219,046
6501 010 2720 515	PUBLIC CARRIERS			2,380,491.95	2,556,000	3,680,000	1,124,000
	FUNCTION TOTAL						
	2720 VEHICLE OPERATION SERVICES			11,471,602.72	12,624,285	14,967,331	2,343,046
	RESPONSIBILITY TOTAL			11,471,602.72	12,624,285	14,967,331	2,343,046
TRANSPORTATION - NON PUBLIC							
6502 010 2750 513	CONTRACTED CARRIERS			6,684,075.05	6,962,617	7,325,379	362,762
6502 010 2750 515	PUBLIC CARRIERS			251,619.75	320,000	750,000	430,000
	FUNCTION TOTAL						
	2750 NONPUBLIC TRANSPORTATION			6,935,694.80	7,282,617	8,075,379	792,762
	RESPONSIBILITY TOTAL			6,935,694.80	7,282,617	8,075,379	792,762

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**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 96 buildings on approximately 500 acres of surrounding land. Plant Operations operates and maintains all heating, ventilation and air conditioning systems, as well as swimming pool filtering systems. Plant Operations provides in-house pest control management services for all the District properties. Plant Operations also provides labor and landscape services for all District properties.

Custodial, Labor/Landscape and all Plant Operations staff work in cooperation with education staff and administrators to provide 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 custodial staff in these efforts through training and monitoring programs to reduce energy usage during evening hours. The Energy Coordinator will continue to monitor contracts and energy trends to ensure savings to the district. Efforts will be continued to ensure that natural gas and electricity is purchased at the lowest bid pricing. Training of school based custodial staff will ensure 100% involvement in the S.E.C.T.E.M. 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. systems, filtration, and indoor air quality. Preventive maintenance maximizes life and minimizes the cost of repairs and reduces energy cost. Safe Work Place training will be intensified to teach safe work practices to reduce work-related injuries. Cleaning assignments will continually be reviewed as the need arises for maximum productivity, sanitation, and appearance of all facilities.

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 and cardboard to include plastic and aluminum.

Continue to expand the current usage of environmentally preferred Green Products, which are used for cleaning and pest management programs. In order to participate in the Region's effort to protect and improve our waterways, each in-school laundry operation will be equipped with environmentally safe products for washing.

RESP	FND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
PLANT OPERATIONS										
6600	010	2620	113	DIRECTORS	1.00	1.00	74,832.00	77,412	80,352	2,940
6600	010	2620	145	FACIL-PLANT OPR PERS	5.00	5.00	165,115.29	247,947	270,635	22,688
6600	010	2620	148	COMP-ADDITIONAL WORK			7,606.82	****	12,000	12,000
6600	010	2620	151	SECRETARIES	1.00	1.00	31,830.89	32,763	33,746	983
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	11,483.94	****	27,455	27,455
6600	010	2620	154	CLERKS	2.00	2.00	66,976.00	92,020	64,970	27,050-
6600	010	2620	157	COMP-ADDITIONAL WORK			830.61	1,000	1,000	****
6600	010	2620	181	CUSTODIAL	337.00	337.00	10,267,055.09	11,762,633	12,508,511	745,878
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	23,930.14	30,992	33,207	2,215
6600	010	2620	185	SUBSTITUTES			448,293.16	475,000	490,000	15,000
6600	010	2620	188	COMP-ADDITIONAL WORK			4,960,736.61	3,000,000	4,200,000	1,200,000
6600	010	2620	189	OTHR PERSONNEL COSTS			21,591.63	25,000	25,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			3,555,921.10	3,565,193	4,638,384	1,073,191
6600	010	2620	340	TECHNICAL SERVICES			32,912.50	48,000	48,600	600
6600	010	2620	411	DISPOSAL SERVICES			138,563.15	271,464	626,024	354,560
6600	010	2620	413	CUSTODIAL SERVICES			47,557.00	30,000	60,000	30,000
6600	010	2620	431	RPR & MAINT - BLDGS			46,706.84	53,225	60,000	6,775
6600	010	2620	432	RPR & MAINT - EQUIP			45,000.42	50,000	50,000	****
6600	010	2620	442	RENTAL-EQUIPMENT			****	****	1,500	1,500
6600	010	2620	449	OTHER RENTALS			****	****	15,000	15,000
6600	010	2620	460	EXTERMINATION SERVICE			10,232.25	2,500	5,000	2,500
6600	010	2620	530	COMMUNICATIONS			9,985.50	2,000	2,000	****
6600	010	2620	538	TELECOMMUNICATIONS			794.83	14,450	14,650	200
6600	010	2620	550	PRINTING & BINDING			2,123.83	2,000	2,000	****
6600	010	2620	581	MILEAGE			13,825.10	14,600	14,400	200-
6600	010	2620	582	TRAVEL			1,230.00	1,000	1,000	****
6600	010	2620	599	OTHR PURCHASED SRVCS			3,054.12	2,300	2,500	200
6600	010	2620	610	GENERAL SUPPLIES			708,834.13	630,000	900,000	270,000
6600	010	2620	626	GASOLINE			****	****	150	150
6600	010	2620	635	MEALS/REFRESHMENTS			7,432.50	4,550	4,500	50-
6600	010	2620	640	BOOKS & PERIODICALS			346.00	1,500	1,500	****
6600	010	2620	648	EDUCATIONAL SOFTWARE			****	25,000	25,000	****
6600	010	2620	750	EQUIP-ORIGINAL & ADD			28,851.50	29,507	30,000	493
6600	010	2620	760	EQUIPMENT-REPLACMNT			23,268.11	61,695	61,695	****
6600	010	2620	810	DUES & FEES			67.00	250	300	50
FUNCTION TOTAL										
2620 OPERATION OF BUILDINGS SVCS					348.00	348.00	20,756,988.06	20,554,001	24,311,079	3,757,078
6600	010	2630	145	FACIL-PLANT OPR PERS	1.00	1.00	40,334.50	47,604	43,730	3,874-
6600	010	2630	148	COMP-ADDITIONAL WORK			7,415.41	****	15,000	15,000
6600	010	2630	149	OTHR PERSONNEL COSTS			4,666.74	****	****	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	4.00	4.00	113,340.91	147,436	157,410	9,974
6600	010	2630	178	COMP-ADDITIONAL WORK			21,737.26	****	****	****
6600	010	2630	181	CUSTODIAL - LABORER	5.00	5.00	133,939.05	195,187	178,747	16,440-
6600	010	2630	185	SUBSTITUTES			516.00	****	34,620	34,620
6600	010	2630	186	GRUNDSKEEPER	10.00	10.00	308,247.56	334,963	361,159	26,196
6600	010	2630	188	COMP-ADDITIONAL WORK			113,247.64	90,000	100,000	10,000
6600	010	2630	189	OTHR PERSONNEL COSTS			3,030.60	5,000	5,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			179,694.04	185,721	234,094	48,373
6600	010	2630	412	SNOW PLOWING SERVICE			****	1,000	1,500	500
6600	010	2630	610	GENERAL SUPPLIES			75,313.49	70,000	80,000	10,000
6600	010	2630	750	EQUIP-ORIGINAL & ADD			****	3,780	5,000	1,220
6600	010	2630	760	EQUIPMENT-REPLACMNT			48,431.82	51,000	50,000	1,000-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
PLANT OPERATIONS							
FUNCTION TOTAL							
2630	CARE & UPKEEP OF GROUNDS SVCS	20.00	20.00	1,049,915.02	1,131,691	1,266,260	134,569
6600 010 3210 185	SUBSTITUTES			****	15,000	15,000	****
6600 010 3210 188	COMP-ADDITIONAL WORK			157,755.38	50,000	100,000	50,000
6600 010 3210 200	EMPLOYEE BENEFITS			29,138.53	14,718	30,057	15,339
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			186,893.91	79,718	145,057	65,339
6600 010 3310 188	COMP-ADDITIONAL WORK			121.14	1,000	1,500	500
6600 010 3310 200	EMPLOYEE BENEFITS			35.60	226	392	166
FUNCTION TOTAL							
3310	COMMUNITY RECREATION			156.74	1,226	1,892	666
6600 010 3320 188	COMP-ADDITIONAL WORK			72,536.11	100,000	100,000	****
6600 010 3320 200	EMPLOYEE BENEFITS			14,186.74	22,644	26,136	3,492
FUNCTION TOTAL							
3320	CIVIC SERVICES			86,722.85	122,644	126,136	3,492
RESPONSIBILITY TOTAL		368.00	368.00	22,080,676.58	21,889,280	25,850,424	3,961,144



RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
UTILITIES							
6601 010 2620 330	OTHR PROFESSNL SERV			42,277.87	****	43,400	43,400
6601 010 2620 340	TECHNICAL SERVICES			****	****	2,600	2,600
6601 010 2620 420	UTILITY SERVICES			265,153.09	****	****	****
6601 010 2620 422	ELECTRICITY			3,926,408.03	4,150,000	4,250,000	100,000
6601 010 2620 424	WATER/SEWAGE			1,052,983.76	962,500	1,001,000	38,500
6601 010 2620 432	RPR & MAINT - EQUIP			6,523.40	50,000	50,000	****
6601 010 2620 490	OTHR PROPERTY SERVICE			100.00	50,000	50,000	****
6601 010 2620 530	COMMUNICATIONS			151,693.59	585,000	585,000	****
6601 010 2620 538	TELECOMMUNICATIONS			254,780.84	300,000	300,000	****
6601 010 2620 599	OTHR PURCHASED SRVCS			37,741.40	50,000	50,000	****
6601 010 2620 610	GENERAL SUPPLIES			105,191.04	200,000	200,000	****
6601 010 2620 621	NATURAL GAS-HTG & AC			3,812,536.18	4,589,523	4,993,531	404,008
6601 010 2620 624	DIL-HTG & AC			63.43	33,000	30,000	3,000-
6601 010 2620 628	STEAM-HTG & AC			223,462.37	260,000	280,000	20,000
6601 010 2620 750	EQUIP-ORIGINAL & ADD			****	50,000	50,000	****
6601 010 2620 760	EQUIPMENT-REPLACEMNT			14,280.00	100,000	100,000	****
	FUNCTION TOTAL						
	2620 OPERATION OF BUILDINGS SVCS			9,893,195.00	11,380,023	11,985,531	605,508
	RESPONSIBILITY TOTAL			9,893,195.00	11,380,023	11,985,531	605,508

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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.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
BENEFITS							
6901 010 1100 200	EMPLOYEE BENEFITS			674.31	50,000	50,000	****
	FUNCTION TOTAL						
1100	REGULAR PRGS - ELEM/SEC			674.31	50,000	50,000	
6901 010 1211 200	EMPLOYEE BENEFITS			215,473.76	****	****	****
	FUNCTION TOTAL						
1211	EDUCABLE MENTALLY RETARDED			215,473.76			
6901 010 1300 200	EMPLOYEE BENEFITS			9,201.77	25,000	25,000	****
	FUNCTION TOTAL						
1300	VOCATIONAL EDUCATION PROGRAMS			9,201.77	25,000	25,000	
6901 010 1400 200	EMPLOYEE BENEFITS			243,043.90	150,000	200,000	50,000
	FUNCTION TOTAL						
1400	OTHER INSTR PRGS - ELEM/SEC			243,043.90	150,000	200,000	50,000
6901 010 1600 200	EMPLOYEE BENEFITS			28,973.78	50,000	50,000	****
	FUNCTION TOTAL						
1600	ADULT EDUCATION PROGRAMS			28,973.78	50,000	50,000	
6901 010 2100 200	EMPLOYEE BENEFITS			30,512.11	50,000	50,000	****
	FUNCTION TOTAL						
2100	SUPPORT SVCS - PUPIL PERSONNEL			30,512.11	50,000	50,000	
6901 010 2200 200	EMPLOYEE BENEFITS			98,300.24	100,000	100,000	****
	FUNCTION TOTAL						
2200	SUPPORT SVCS - INSTR STAFF			98,300.24	100,000	100,000	
6901 010 2270 200	EMPLOYEE BENEFITS			****	25,000	****	25,000-
	FUNCTION TOTAL						
2270	INSTR STAFF DEV SVCS				25,000		25,000-
6901 010 2300 200	EMPLOYEE BENEFITS			34,873.27	25,000	35,000	10,000
	FUNCTION TOTAL						
2300	SUP SVCS - ADMINISTRATION			34,873.27	25,000	35,000	10,000
6901 010 2400 200	EMPLOYEE BENEFITS			1,342.82	25,000	10,000	15,000-
	FUNCTION TOTAL						
2400	SUPPORT SVCS - PUPIL HEALTH			1,342.82	25,000	10,000	15,000-
6901 010 2519 200	EMPLOYEE BENEFITS			772.06	****	****	****

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
BENEFITS							
FUNCTION TOTAL							
2519	OTHER FISCAL SERVICES			772.06			
6901 010 2620 200	EMPLOYEE BENEFITS			11.16	****	****	****
FUNCTION TOTAL							
2620	OPERATION OF BUILDINGS SVCS			11.16			
6901 010 2710 200	EMPLOYEE BENEFITS			104.75	****	****	****
FUNCTION TOTAL							
2710	SUP STUDENT TRANSPORTATION SVC			104.75			
6901 010 2800 200	EMPLOYEE BENEFITS			12,317.78	50,000	50,000	****
FUNCTION TOTAL							
2800	SUPPORT SERVICES - CENTRAL			12,317.78	50,000	50,000	
6901 010 3210 200	EMPLOYEE BENEFITS			203.13	****	****	****
FUNCTION TOTAL							
3210	SCHOOL SPONSORED STUDENT ACT.			203.13			
6901 010 3300 200	EMPLOYEE BENEFITS			11,077.96	50,000	50,000	****
FUNCTION TOTAL							
3300	COMMUNITY SERVICES			11,077.96	50,000	50,000	
RESPONSIBILITY TOTAL				686,882.80	600,000	620,000	20,000

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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 2004 will amount to \$53.2 million, 10.1% 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

This amount, .38% of the total budget, is reserved for unanticipated expenditures and transfers of funds as required during the year and the District's incentives and intervention programs.

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
<b>DEBT SERVICE - PRINCIPAL</b>							
6904 010 5100 911	LOAN-LEASE PUR-PRINC			3,155,000.00	2,380,000	2,495,000	115,000
6904 010 5100 912	SERIAL BONDS-PRINCPL			32,226,343.70	28,422,706	29,786,289	1,363,583
FUNCTION TOTAL 5100 DEBT SERVICE				35,381,343.70	30,802,706	32,281,289	1,478,583
RESPONSIBILITY TOTAL				35,381,343.70	30,802,706	32,281,289	1,478,583
<b>DEBT SERVICE - INTEREST</b>							
6905 010 5100 831	INT-LOAN-LEASE PURCH			1,303,964.67	1,904,308	1,569,525	334,783-
6905 010 5100 832	INT-SERIAL BONDS			18,479,727.38	16,838,997	19,391,360	2,552,363
FUNCTION TOTAL 5100 DEBT SERVICE				19,783,692.05	18,743,305	20,960,885	2,217,580
RESPONSIBILITY TOTAL				19,783,692.05	18,743,305	20,960,885	2,217,580
<b>TAX REFUNDS</b>							
6906 010 2330 310	PURCH OF/ADMIN SERVC			****	250,000	****	250,000-
6906 010 2330 880	REFUNDS PRIOR YR REC			2,942,346.21	****	****	****
6906 010 2330 881	REAL ESTATE REFUNDS			****	****	****	****
FUNCTION TOTAL 2330 TAX ASSMNT & COLLECTION SVCS				2,942,346.21	250,000		250,000-
6906 010 2519 890	MISC EXPENDITURES			43,939.30	41,000	48,500	7,500
FUNCTION TOTAL 2519 OTHER FISCAL SERVICES				43,939.30	41,000	48,500	7,500
6906 010 5130 880	REFUNDS PRIOR YR REC			****	4,000,000	4,000,000	****
6906 010 5130 881	REAL ESTATE REFUNDS			****	450,000	****	450,000-
FUNCTION TOTAL 5130 REFUND OF PRIOR YR REVENUES					4,450,000	4,000,000	450,000-
RESPONSIBILITY TOTAL				2,986,285.51	4,741,000	4,048,500	692,500-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
INTERSYSTEM PAYMENTS							
6907 010 1100 561	TUITION-OTHR PA LEA			1,830,907.08	2,200,000	2,200,000	****
6907 010 1100 569	TUITION-OTHER			70,693.39	75,000	90,000	15,000
	FUNCTION TOTAL						
	1100 REGULAR PRGS - ELEM/SEC			1,901,600.47	2,275,000	2,290,000	15,000
6907 010 1290 322	PROF. EDUC. SERVS-IU			53,830,647.00	55,856,000	62,384,000	6,528,000
6907 010 1290 568	TUITION - PRRI			4,760,670.61	4,800,000	4,950,000	150,000
6907 010 1290 594	SRVC-I U SPECIAL CLS			115,675.71	500,000	500,000	****
	FUNCTION TOTAL						
	1290 OTHER SERVICES			58,706,993.32	61,156,000	67,834,000	6,678,000
6907 010 1441 561	TUITION-OTHR PA LEA			6,626.47	10,000	****	10,000-
	FUNCTION TOTAL						
	1441 OTHER INSTRUCTIONAL PROGRAMS			6,626.47	10,000		10,000-
6907 010 5130 880	REFUNDS PRIOR YR REC			58,075.86	20,000	****	20,000-
	FUNCTION TOTAL						
	5130 REFUND OF PRIOR YR REVENUES			58,075.86	20,000		20,000-
	RESPONSIBILITY TOTAL			60,673,296.12	63,461,000	70,124,000	6,663,000
CONTINGENCIES							
6908 010 5900 840	BUDGETARY RESERVE			****	800,000	2,700,000	1,900,000
	FUNCTION TOTAL						
	5900 BUDGETARY RESERVE				800,000	2,700,000	1,900,000
	RESPONSIBILITY TOTAL				800,000	2,700,000	1,900,000

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
CHARTER SCHOOL PAYMENTS							
6909 010 5290 562	TUITION-NON-PA LEA			7,698,405.24	12,017,939	16,641,103	4,623,164
	FUNCTION TOTAL						
	5290 CHARTER SCHOOLS			7,698,405.24	12,017,939	16,641,103	4,623,164
	RESPONSIBILITY TOTAL			7,698,405.24	12,017,939	16,641,103	4,623,164
	FUND TOTAL	3820.80	3822.80	451,052,532.32	478,441,193	523,162,575	44,721,382
	PRIOR YEAR ENCUMBRANCES			<u>6,417,342.67</u>	<u>2,500,000</u>	<u>2,500,000</u>	
	GRAND TOTAL			457,469,874.99	480,941,193	525,662,575	44,721,382

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# **FOOD SERVICE**

**SCHOOL DISTRICT OF PITTSBURGH  
2004 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 are derived from Federal and State reimbursement for school meals.

In addition, 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 2003, 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 of over 65%.
3. Expanded Afterschool Snack Program.
4. Implemented technology pilot program for "Point of Service" (POS), a method of collecting participation data electronically instead of manually.

**OBJECTIVES:**

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

During 2004, the Food Service objectives are:

1. Continue to implement POS technology.
2. Increase meal choices for elementary students.
3. Provide continuous employee training to enhance the program.



**SCHOOL DISTRICT OF PITTSBURGH**

**FOOD SERVICE ESTIMATED REVENUES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2002 ACTUAL</u>	<u>2003 BUDGET</u>	<u>2004 BUDGET</u>	<u>INCREASE (DECREASE) 04 OVER 03</u>
6510	INTEREST	\$19,979	\$125,000	\$25,000	(\$100,000)
6611	SALES TO STUDENTS	875,900	970,000	950,000	(20,000)
6620	ALA CARTE SALES	1,135,748	1,200,000	1,300,000	100,000
6630	INCOME - SPECIAL CONTRACTS	1,577,715	1,700,000	1,700,000	0
6990	MISCELLANEOUS	13,766	25,000	35,000	10,000
7600	REIMBURSEMENT - STATE	641,771	635,000	650,000	15,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	187,726	197,293	200,000	2,707
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	23,058	59,317	25,000	(34,317)
8531	REIMBURSEMENT - FEDERAL	7,999,758	7,900,000	8,000,000	100,000
8533	VALUE OF DONATED COMMODITIES	198,759	225,000	225,000	0
		<u>12,674,180</u>	<u>13,036,610</u>	<u>13,110,000</u>	<u>73,390</u>
	BALANCE FROM/(TO) FUND BALANCE	1,046,456	2,635,309	3,333,213	697,904
	TOTAL	<u>\$13,720,636</u>	<u>\$15,671,919</u>	<u>\$16,443,213</u>	<u>\$771,294</u>

**FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT**

100	PERSONAL SERVICES - SALARIES	\$4,858,539	\$5,184,025	\$5,658,477	\$474,452
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,050,597	1,177,431	1,649,236	471,805
400	PURCHASED PROPERTY SERVICES	276,480	375,400	402,500	27,100
500	OTHER PURCHASED SERVICES	527,143	354,000	531,500	177,500
600	SUPPLIES	5,950,143	7,211,213	6,958,000	(253,213)
700	PROPERTY	24,541	919,500	689,500	(230,000)
800	OTHER OBJECTS	995,000	404,000	504,000	100,000
900	OTHER FINANCING USES	38,193	46,350	50,000	3,650
	TOTAL	<u>\$13,720,636</u>	<u>\$15,671,919</u>	<u>\$16,443,213</u>	<u>\$771,294</u>

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE O4 OVER O3
ADMINISTRATION - CENTRAL OFFICE							
6520 500 3100 113	DIRECTORS	1.00	1.00	79,272.00	79,824	82,164	2,340
6520 500 3100 141	ACCOUNTANTS-AUDITORS	1.00	1.00	41,364.00	43,728	44,760	1,032
6520 500 3100 152	TYPIST-STENOGRAPHERS	2.00	2.00	38,476.14	29,568	59,135	29,567
6520 500 3100 154	CLERKS	3.00	3.00	69,863.02	85,953	96,490	10,537
6520 500 3100 159	OTHR PERSONNEL COSTS			9,720.00	****	****	****
6520 500 3100 182	FOOD SERVICE STAFF			4,620.73	****	****	****
6520 500 3100 189	OTHR PERSONNEL COSTS			1,794.15	****	****	****
6520 500 3100 200	EMPLOYEE BENEFITS			50,852.92	54,300	82,353	28,053
6520 500 3100 422	ELECTRICITY			159,118.66	209,500	230,000	20,500
6520 500 3100 424	WATER/SEWAGE			41,713.91	38,400	45,000	6,600
6520 500 3100 432	RPR & MAINT - EQUIP			250.69	1,000	1,000	****
6520 500 3100 438	RPR & MAINT - TECH			16.97	****	****	****
6520 500 3100 530	COMMUNICATIONS			21,854.56	25,000	25,000	****
6520 500 3100 540	ADVERTISING			146.81	****	****	****
6520 500 3100 550	PRINTING & BINDING			15,558.07	10,000	10,000	****
6520 500 3100 581	MILEAGE			3,956.16	4,500	4,500	****
6520 500 3100 582	TRAVEL			4,042.77	5,000	5,000	****
6520 500 3100 599	OTHR PURCHASED SRVCS			8,942.52	9,500	12,000	2,500
6520 500 3100 610	GENERAL SUPPLIES			3,839.16	4,000	4,000	****
6520 500 3100 618	ADMIN OP SYS TECH			****	82,000	****	82,000-
6520 500 3100 621	NATURAL GAS-HTG & AC			106,413.36	160,000	140,000	20,000-
6520 500 3100 750	EQUIP-ORIGINAL & ADD			277.90	2,500	2,500	****
6520 500 3100 760	EQUIPMENT-REPLACMNT			****	230,000	225,000	5,000-
6520 500 3100 768	TECH EQUIP - REPLACE			****	458,000	283,000	175,000-
6520 500 3100 810	DUES & FEES			1,305.00	4,000	4,000	****
6520 500 3100 850	INDIRECT COST			993,695.00	400,000	500,000	100,000
6520 500 3100 939	OTHR FUND TRANSFERS			38,192.83	46,350	50,000	3,650
	FUNCTION TOTAL						
	3100 FOOD SERVICES	7.00	7.00	1,695,287.33	1,983,123	1,905,902	77,221-
	RESPONSIBILITY TOTAL	7.00	7.00	1,695,287.33	1,983,123	1,905,902	77,221-

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
FOOD SERVICE CENTER							
6530 500 3100 152	TYPIST-STENOGRAPHERS	1.00	1.00	19,173.47	29,568	24,131	5,437-
6530 500 3100 161	TRADESMEN	1.00	1.00	47,769.84	53,105	52,703	402-
6530 500 3100 163	REPAIRMEN	3.00	3.00	112,393.20	121,784	125,812	4,028
6530 500 3100 168	COMP-ADDITIONAL WORK			38,470.46	****	40,000	40,000
6530 500 3100 172	AUTOMOTIVE EQUIP OPR	1.00	1.00	37,461.92	36,844	37,530	686
6530 500 3100 178	COMP-ADDITIONAL WORK			3,795.51	****	****	****
6530 500 3100 181	CUSTODIAL	4.00	4.00	53,128.31	130,125	138,029	7,904
6530 500 3100 182	FOOD SERVICE STAFF	34.00	34.00	802,678.24	801,034	907,010	105,976
6530 500 3100 184	STORES HANDLING STAF	2.00	2.00	86,696.33	74,492	77,280	2,788
6530 500 3100 188	COMP-ADDITIONAL WORK			52,201.92	****	60,000	60,000
6530 500 3100 189	OTHR PERSONNEL COSTS			22,352.46-	****	****	****
6530 500 3100 200	EMPLOYEE BENEFITS			345,632.74	283,216	426,263	143,047
6530 500 3100 432	RPR & MAINT - EQUIP			23,257.25	37,000	40,000	3,000
6530 500 3100 433	RPR & MAINT - VEHICL			13,852.13	30,000	25,000	5,000-
6530 500 3100 599	OTHR PURCHASED SRVGS			472,642.15	300,000	475,000	175,000
6530 500 3100 610	GENERAL SUPPLIES			436,925.71	577,500	475,000	102,500-
6530 500 3100 631	FOOD			2,008,244.10	2,783,813	2,500,000	283,813-
6530 500 3100 632	MILK			95,241.87	115,500	120,000	4,500
6530 500 3100 633	DONATED COMMODITIES			192,315.88	220,000	225,000	5,000
6530 500 3100 635	MEALS/REFRESHMENTS			178.30	****	****	****
6530 500 3100 760	EQUIPMENT-REPLACEMNT			20,387.74	120,000	120,000	****
	FUNCTION TOTAL						
	3100 FOOD SERVICES	46.00	46.00	4,840,094.61	5,713,981	5,868,758	154,777
	RESPONSIBILITY TOTAL	46.00	46.00	4,840,094.61	5,713,981	5,868,758	154,777

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
SECONDARY SCHOOLS							
6540 500 3100 182	FOOD SERVICE STAFF	224.00	224.00	2,111,207.60	2,445,000	2,346,998	98,002-
6540 500 3100 184	STORES HANDLING STAF			958.76	****	****	****
6540 500 3100 188	COMP-ADDITIONAL WORK			131,724.85	****	135,000	135,000
6540 500 3100 189	OTHR PERSONNEL COSTS			13,511.12-	****	****	****
6540 500 3100 200	EMPLOYEE BENEFITS			506,276.84	555,325	723,410	168,085
6540 500 3100 432	RPR & MAINT - EQUIP			16,834.47	25,000	25,000	****
6540 500 3100 490	OTHR PROPERTY SERVICE			14,310.13	18,000	20,000	2,000
6540 500 3100 610	GENERAL SUPPLIES			181,848.36	195,000	200,000	5,000
6540 500 3100 631	FOOD			1,648,911.12	1,655,000	1,944,000	289,000
6540 500 3100 632	MILK			475,593.54	530,000	500,000	30,000-
6540 500 3100 633	DONATED COMMODITIES			61,327.19	67,000	75,000	8,000
6540 500 3100 760	EQUIPMENT-REPLACEMNT			3,874.76	100,000	50,000	50,000-
	FUNCTION TOTAL						
	3100 FOOD SERVICES	224.00	224.00	5,139,356.50	5,590,325	6,019,408	429,083
	RESPONSIBILITY TOTAL	224.00	224.00	5,139,356.50	5,590,325	6,019,408	429,083

RESP FND FUNC OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2002 EXPENDITURES	2003 BUDGET	2004 BUDGET	INCREASE DECREASE 04 OVER 03
ELEMENTARY SCHOOLS							
6550 500 3100 181	CUSTODIAL - LABORER			31.91	****	****	****
6550 500 3100 182	FOOD SERVICE STAFF	318.00	318.00	1,128,174.22	1,253,000	1,411,435	158,435
6550 500 3100 185	SUBSTITUTES			19,251.60	****	20,000	20,000
6550 500 3100 188	COMP-ADDITIONAL WORK			2,079.28	****	****	****
6550 500 3100 197	COMP-ADDITIONAL WORK			776.25	****	****	****
6550 500 3100 198	SUBSTITUTE PARAPROF			1,319.50	****	****	****
6550 500 3100 200	EMPLOYEE BENEFITS			147,834.54	284,590	417,210	132,620
6550 500 3100 432	RPR & MAINT - EQUIP			5,260.01	10,000	10,000	****
6550 500 3100 490	OTHR PROPERTY SERVICE			1,865.10	6,500	6,500	****
6550 500 3100 631	FOOD			41,987.44	49,650	50,000	350
6550 500 3100 632	MILK			697,317.83	771,750	725,000	46,750-
6550 500 3100 760	EQUIPMENT-REPLACEMNT			****	9,000	9,000	****
FUNCTION TOTAL							
3100 FOOD SERVICES		318.00	318.00	2,045,897.68	2,384,490	2,649,145	264,655
RESPONSIBILITY TOTAL		318.00	318.00	2,045,897.68	2,384,490	2,649,145	264,655
FUND TOTAL		595.00	595.00	13,720,636.12	15,671,919	16,443,213	771,294
PRIOR YEAR ENCUMBRANCES				<u>81,077.97</u>			
GRAND TOTAL				13,801,714.09	15,671,919	16,443,213	771,294

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## **CAPITAL PROJECTS**

**PITTSBURGH SCHOOL DISTRICT  
2004/2008 CAPITAL PROGRAM**

The following is the proposed 2004/2008 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. The age of the buildings (average age over 74 years) is such that major expenditures are needed on a regular basis to keep them functional.

Major Maintenance Projects proposed for 2004 include window and roof replacements, boiler replacements, masonry restoration, fire alarm system upgrades, cycle painting, and related building improvement projects.

Design work will be finalized and bids will be awarded, project construction will continue, or property will be acquired for:

Brookline

CAPA 7<sup>th</sup> and 8<sup>th</sup> Floor

Career Development Center

Conroy

Mifflin

Sterrett

Sunnyside

**The 2004 Program will be comprised of the following:**

<b>Long Term Projects</b>	<b>\$31,945,000</b>
<b>Short Term Projects</b>	<b><u>22,438,000</u></b>
<b>TOTAL</b>	<b>\$54,383,000</b>



**FINANCIAL SUMMARY  
2004 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 4,520,000	\$ 1,350,000	\$ 3,170,000
Grounds Improvements	7,147,000	75,000	7,072,000
Mechanical Systems	5,953,000	3,975,000	1,978,000
Electrical Systems	3,173,000	495,000	2,678,000
Building Interior	10,570,000	5,280,000	5,290,000
Building Exterior	2,820,000	1,520,000	1,300,000
Planning / Design	2,300,000	1,350,000	950,000
 <b>MAJOR PROJECTS</b>			
Brookline	1,250,000	1,250,000	
CAPA Renovate 7th and 8th floors	5,000,000	5,000,000	
Career Development Center	3,500,000	3,500,000	
Conroy	2,250,000	2,250,000	
Mifflin	3,300,000	3,300,000	
Sterrett	1,000,000	1,000,000	
Sunnyside	1,600,000	1,600,000	
 <b>TOTAL</b>	 <u><u>\$ 54,383,000</u></u>	 <u><u>\$ 31,945,000</u></u>	 <u><u>\$ 22,438,000</u></u>

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
ADMINISTRATION BUILDING	Additional / increase electric service.		\$70,000				\$70,000
	Cafeteria / Kitchen renovation.	\$100,000					\$100,000
	Carpet rooms 340-361.	\$20,000					\$20,000
	Equipment room drainage.	\$40,000					\$40,000
	Replace ADA door contacts(Bellefield).	\$50,000					\$50,000
	Replace cooling tower.			\$200,000			
		\$210,000	\$270,000	\$0	\$0	\$0	\$480,000
ALLDERDICE	Gym and swimming pool roof.		\$275,000				\$275,000
	Interior doors and hardware.			\$300,000			\$300,000
	Re-pipe science lab.		\$100,000				\$100,000
	Replace electrical distribution system.		\$750,000				\$750,000
	Replace pool heat recovery unit.	\$40,000					\$40,000
	Replace roof.	\$300,000					\$300,000
	Replace summer boiler.			\$80,000			\$80,000
	Restroom renovations.	\$400,000	\$400,000	\$400,000			\$1,200,000
		\$740,000	\$1,525,000	\$780,000	\$0	\$0	\$3,045,000
ALLEGHENY	Basement space modifications.	\$50,000					\$50,000
	Coal hole / paving.	\$150,000					\$150,000
	Cooler / freezer refrigeration.	\$35,000					\$35,000
	Replace electrical distribution system.					\$350,000	\$350,000
	Replace interior doors and hardware.			\$300,000			\$300,000
	Replace steam traps.	\$25,000					\$25,000
		\$260,000	\$0	\$300,000	\$0	\$350,000	\$910,000
ALLEGHENY ANNEX	Backflow preventers.		\$15,000				\$15,000
	Convert shop to classrooms / teachers lounge.		\$100,000				\$100,000
	Replace boiler.	\$90,000					\$90,000
	Water coolers.	\$18,000					\$18,000
		\$108,000	\$115,000	\$0	\$0	\$0	\$223,000
ARLINGTON ELEMENTARY	Cycle painting.	\$80,000					\$80,000
	Library renovation.		\$250,000				\$250,000
		\$80,000	\$250,000	\$0	\$0	\$0	\$330,000

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
ARSENAL	Cycle painting.	\$175,000					\$175,000
	Interior doors & hardware.					\$300,000	\$300,000
	Pool filter system.	\$135,000					\$135,000
	Remove asbestos pipe insulation / re-insulate.	\$150,000					\$150,000
	Renovate temperature controls.		\$100,000				\$100,000
	Replace roof.		\$350,000				\$350,000
	Window replacement.			\$600,000			\$600,000
		\$460,000	\$450,000	\$600,000	\$0	\$300,000	\$1,810,000
BANKSVILLE	Air condition office.				\$30,000		\$30,000
	Bus turn around.			\$350,000			\$350,000
	Replace fire alarm system.			\$125,000			\$125,000
		\$0	\$0	\$475,000	\$30,000	\$0	\$505,000
BEECHWOOD	Air condition office.				\$30,000		\$30,000
	Backflow preventers.		\$25,000				\$25,000
	Gym floor replacement.			\$80,000			\$80,000
	Replace boilers.	\$180,000					\$180,000
	Replace fire alarm system.				\$125,000		\$125,000
	Window replacement.				\$400,000		\$400,000
		\$180,000	\$25,000	\$80,000	\$555,000	\$0	\$840,000
BELMAR	Unit Vents/automatic temperature controls.		\$175,000				\$175,000
		\$0	\$175,000	\$0	\$0	\$0	\$175,000
BELTZHOVER	Fire alarm.		\$100,000				\$100,000
		\$0	\$100,000	\$0	\$0	\$0	\$100,000
BOGGS AVENUE	Move Head Start Offices.	\$100,000					\$100,000
		\$100,000	\$0	\$0	\$0	\$0	\$100,000
BON AIR	Masonry restoration.	\$125,000					\$125,000
	Remove asbestos floor / install floor tile.					\$150,000	\$150,000
	Replace roof.		\$70,000				\$70,000
	Windows.			\$275,000			\$275,000
		\$125,000	\$70,000	\$275,000	\$0	\$150,000	\$620,000

FOR [FOOTNOTE] DESCRIPTIONS SEE APPENDIX A

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
BRASHEAR	Classroom renovations.		\$250,000				\$250,000
	Field storage building.				\$170,000		\$170,000
	Replace stage lighting/dimmer.	\$100,000					\$100,000
	Replace two 540 ton chillers.		\$700,000				\$700,000
	Replace roof.				\$350,000	\$350,000	\$700,000
	VAV Box replacement.	\$275,000	\$275,000				\$550,000
		\$375,000	\$1,225,000	\$0	\$520,000	\$350,000	\$2,470,000
BROOKLINE	Facilities Utilization Plan Renovations. [1]	\$1,250,000	\$1,600,000				\$2,850,000
		\$1,250,000	\$1,600,000	\$0	\$0	\$0	\$2,850,000
BURGWIN	Library renovation.			\$250,000			\$250,000
	Replace electrical distribution system.			\$125,000			\$125,000
	Replaster Ph One.	\$100,000	\$100,000				\$200,000
		\$100,000	\$100,000	\$375,000	\$0	\$0	\$575,000
CARMALT	Enclose classrooms.			\$4,500,000			\$4,500,000
	Replace two 250 ton chillers.			\$450,000			\$450,000
	Unit vent drain pans.	\$25,000					\$25,000
		\$25,000	\$0	\$4,950,000	\$0	\$0	\$4,975,000
CARRICK	Modify unit ventilator controls.	\$20,000					\$20,000
		\$20,000	\$0	\$0	\$0	\$0	\$20,000
CENTRAL FOOD KITCHEN	New floor drains.	\$60,000					\$60,000
	Standby cooling tower.	\$300,000					\$300,000
		\$360,000	\$0	\$0	\$0	\$0	\$360,000
CHARTIERS	Addition (Gym and Library).		\$250,000	\$2,200,000	\$750,000		\$3,200,000
	Cycle painting.	\$80,000					\$80,000
	Remove asbestos floor tile / install tile.			\$100,000	\$100,000		\$200,000
	Replace electrical distribution / ceiling / lighting.	\$400,000					\$400,000
	Replace fire alarm system.				\$150,000		\$150,000
	Replace sound system.					\$125,000	\$125,000
		\$480,000	\$250,000	\$2,300,000	\$1,000,000	\$125,000	\$4,155,000
CHATHAM	Cycle painting.	\$85,000					\$85,000
	Replace classroom floors.		\$150,000				\$150,000
		\$85,000	\$150,000	\$0	\$0	\$0	\$235,000

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
CLAYTON	Cycle painting.	\$80,000					\$80,000
	Library renovation.		\$250,000				\$250,000
		\$80,000	\$250,000	\$0	\$0	\$0	\$330,000
COLFAX	Gymnasium addition.				\$200,000	\$2,500,000	\$2,700,000
	Replace electrical distribution system.					\$200,000	\$200,000
		\$0	\$0	\$0	\$200,000	\$2,700,000	\$2,900,000
COLUMBUS	Asbestos ceiling removal / ceiling repaint.			\$250,000	\$250,000	\$250,000	\$750,000
	Divide classrooms.				\$500,000	\$500,000	\$1,000,000
	Renovate entrance.	\$150,000					\$150,000
		\$150,000	\$0	\$250,000	\$750,000	\$750,000	\$1,900,000
CONCORD	Replace fire alarm system.				\$150,000		\$150,000
	Water coolers.	\$15,000					\$15,000
		\$15,000	\$0	\$0	\$150,000	\$0	\$165,000
CONROY	Renovations [3].	\$2,250,000	\$2,250,000				\$4,500,000
		\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
DILWORTH	Replace fire alarm system.				\$150,000		\$150,000
	Restroom renovations Ph Two.	\$125,000					\$125,000
		\$125,000	\$0	\$0	\$150,000	\$0	\$275,000
EAST HILLS	Replace various folding partitions.	\$50,000					\$50,000
		\$50,000	\$0	\$0	\$0	\$0	\$50,000
FORT PITT	Clock tower renovations.	\$150,000					\$150,000
	Interior doors and hardware.					\$300,000	\$300,000
	Masonry restoration.		\$300,000				\$300,000
	Replace cooler / add freezer.	\$50,000					\$50,000
	Restroom renovations / water coolers.	\$330,000	\$300,000				\$630,000
		\$530,000	\$600,000	\$0	\$0	\$300,000	\$1,430,000

FOR [FOOTNOTE] DESCRIPTIONS SEE APPENDIX A

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
FRICK	Air condition multi-purpose room.		\$175,000				\$175,000
	Cooler, freezer refrigeration.	\$35,000					\$35,000
	Cycle painting.		\$150,000				\$150,000
	Library renovation.		\$250,000				\$250,000
	Re-key.		\$35,000				\$35,000
	Replace windows.	\$320,000					\$320,000
	Restroom renovations.	\$250,000	\$250,000	\$250,000			\$750,000
			\$605,000	\$860,000	\$250,000	\$0	\$0
FRIENDSHIP	Restore side entrance stairs.			\$150,000			\$150,000
		\$0	\$0	\$150,000	\$0	\$0	\$150,000
FULTON	Library renovation.			\$250,000			\$250,000
	Replace sound system.	\$90,000					\$90,000
		\$90,000	\$0	\$250,000	\$0	\$0	\$340,000
GEORGE CUPPLES STADIUM	Concession stands / sound system.	\$600,000					\$600,000
		\$600,000	\$0	\$0	\$0	\$0	\$600,000
GRANDVIEW	Storage rooms.			\$100,000			\$100,000
		\$0	\$0	\$100,000	\$0	\$0	\$100,000
GREENFIELD	Classroom floors Ph Two	\$175,000					\$175,000
	Fire suppression system.	\$250,000					\$250,000
	Pool filter system.			\$125,000			\$125,000
	Repave playground.	\$75,000					\$75,000
	Replace auditorium seats.		\$125,000				\$125,000
	Window replacement.	\$400,000					\$400,000
		\$900,000	\$125,000	\$125,000	\$0	\$0	\$1,150,000
GREENWAY	Cycle painting.		\$275,000				\$275,000
	Interior wall replacement.			\$750,000	\$750,000		\$1,500,000
	Pool chemical feed system.	\$25,000					\$25,000
	Replace ceiling system / fire doors and hardware.	\$230,000					\$230,000
	Replace main fire service valve.	\$15,000					\$15,000
	Replace science lab piping.		\$100,000				\$100,000
			\$270,000	\$375,000	\$750,000	\$750,000	\$0

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
KING, MARTIN LUTHER	Replace classroom ceiling / lighting (upper floor).				\$160,000		\$160,000
	Replace corridor ceiling / lighting (upper floor).					\$120,000	\$120,000
	Replace gym lighting.			\$50,000			\$50,000
		\$0	\$0	\$50,000	\$160,000	\$120,000	\$330,000
KNOXVILLE	Classroom floor replacement Ph Two.	\$75,000					\$75,000
	Cycle painting.	\$250,000					\$250,000
	Ground floor lockers.	\$75,000					\$75,000
	Pool filter system.			\$140,000			\$140,000
	Replace sound system.	\$90,000					\$90,000
	Storage rooms in cafeteria.					\$75,000	\$75,000
		\$490,000	\$140,000	\$0	\$0	\$75,000	\$705,000
LANGLEY	Convert from steam to hot water.		\$500,000				\$500,000
	Corridor floor tile Ph Two.	\$100,000					\$100,000
	Gym floor pyrite problem.	\$300,000					\$300,000
	Replace 210 ton chiller.			\$200,000			\$200,000
	Science lab re-piping.			\$100,000			\$100,000
	Second floor A/C modifications.	\$200,000					\$200,000
		\$600,000	\$600,000	\$200,000	\$0	\$0	\$1,400,000
LEMINGTON	Parking and play area paving.		\$80,000				\$80,000
	Replace boilers.		\$200,000				\$200,000
		\$0	\$280,000	\$0	\$0	\$0	\$280,000
LETSCHÉ	Cycle painting.	\$100,000					\$100,000
	Renovate central fan system.	\$250,000					\$250,000
	Replace cooler / add freezer.		\$50,000				\$50,000
	Restroom renovations Ph Two.	\$175,000					\$175,000
		\$525,000	\$50,000	\$0	\$0	\$0	\$575,000
LIBERTY	Foundation drainage / retaining wall.	\$300,000					\$300,000
	Restroom renovations.	\$250,000					\$250,000
	Sound system.			\$125,000			\$125,000
		\$550,000	\$125,000	\$0	\$0	\$0	\$675,000
LINDEN	Playground repairs.	\$100,000					\$100,000
		\$100,000	\$0	\$0	\$0	\$0	\$100,000

FOR [FOOTNOTE] DESCRIPTIONS SEE APPENDIX A

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
MADISON	Remove demountable.	\$100,000					\$100,000
	Restroom renovations.				\$225,000	\$225,000	\$450,000
		\$100,000	\$0	\$0	\$225,000	\$225,000	\$550,000
MANCHESTER	Ceiling replacement / lighting / flooring.		\$325,000	\$325,000			\$650,000
	Cycle painting.				\$130,000		\$130,000
	Replace boiler.		\$180,000				\$180,000
		\$0	\$505,000	\$325,000	\$130,000	\$0	\$960,000
MANN	Classroom floors.				\$150,000	\$150,000	\$300,000
	Corridor and multipurpose room floor.			\$160,000			\$160,000
		\$0	\$0	\$160,000	\$150,000	\$150,000	\$460,000
MCCLEARY	ADA restroom / office ventilation and A/C.				\$60,000		\$60,000
		\$0	\$0	\$0	\$60,000	\$0	\$60,000
MCNAUGHER	Ceiling removal / ceiling lighting replacement.				\$300,000	\$300,000	\$600,000
	Water coolers.	\$25,000					\$25,000
		\$25,000	\$0	\$0	\$300,000	\$300,000	\$625,000
MIFFLIN	Facilities Utilization Plan Additions / Renovations (K-8). [4]	\$3,300,000					\$3,300,000
		\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
MILLER	Backflow preventers.	\$15,000					\$15,000
		\$15,000	\$0	\$0	\$0	\$0	\$15,000
MILLIONES	Boiler feed unit.					\$50,000	\$50,000
	Electrical power distribution system.			\$300,000			\$300,000
	Enclose classroom spaces / cycle painting - East House.		\$1,200,000	\$1,500,000			\$2,700,000
	Masonry repairs.		\$250,000				\$250,000
	Pool chemical feed system.	\$35,000					\$35,000
	Replace piping.			\$100,000			\$100,000
	Stair tower doors.				\$75,000		\$75,000
		\$35,000	\$1,450,000	\$1,900,000	\$75,000	\$50,000	\$3,510,000
MINADEO	Library renovation.					\$250,000	\$250,000
		\$0	\$0	\$0	\$0	\$250,000	\$250,000



## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
MORROW	Cycle painting.	\$160,000					\$160,000
	Replace fire alarm system.				\$150,000		\$150,000
		\$160,000	\$0	\$0	\$150,000	\$0	\$310,000
MURRAY	Library renovation.			\$250,000			\$250,000
		\$0	\$0	\$250,000	\$0	\$0	\$250,000
NORTHVIEW HEIGHTS	Replace lexan.		\$100,000				\$100,000
	Water coolers.		\$25,000				\$25,000
		\$0	\$125,000	\$0	\$0	\$0	\$125,000
OLIVER	Convert woodshop to classroom.		\$120,000				\$120,000
	Domestic water piping replacement.					\$200,000	\$200,000
	Flooring replacement various areas.	\$100,000	\$100,000				\$200,000
	Interior doors / hardware.				\$125,000	\$125,000	\$250,000
	Study domestic water piping replacement.				\$30,000		\$30,000
		\$100,000	\$220,000	\$0	\$155,000	\$325,000	\$800,000
PEABODY	Building masonry restoration.	\$400,000					\$400,000
	Fire tower doors.		\$100,000				\$100,000
	Modify fan systems S3, S4, S5.	\$150,000					\$150,000
	Repair and protect stained glass windows.	\$100,000					\$100,000
	Replace electrical distribution system.					\$1,000,000	\$1,000,000
		\$650,000	\$100,000	\$0	\$0	\$1,000,000	\$1,750,000
PERRY	Field house renovation.	\$150,000					\$150,000
	Pool heating and ventilating system.	\$75,000					\$75,000
	Renovate art room / science room / room 10.			\$450,000			\$450,000
	Replace lockers.				\$160,000		\$160,000
	Restore greenhouse.			\$80,000			\$80,000
		\$225,000	\$0	\$530,000	\$160,000	\$0	\$915,000
PHILLIPS	Electrical distribution system.	\$95,000					\$95,000
	Parking.		\$100,000				\$100,000
	Renovate office.				\$50,000		\$50,000
		\$95,000	\$100,000	\$0	\$50,000	\$0	\$245,000

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
PITTSBURGH GIFTED CENTER	Cycle painting.					\$200,000	\$200,000
	Plaster asbestos abatement.		\$100,000	\$100,000	\$100,000		\$300,000
	Replace fire alarm system.	\$150,000					\$150,000
	Replace site fencing.		\$30,000				\$30,000
		\$150,000	\$130,000	\$100,000	\$100,000	\$200,000	\$680,000
PITTSBURGH H.S. (BAXTER)	Replace steam traps.	\$20,000					\$20,000
		\$20,000	\$0	\$0	\$0	\$0	\$20,000
PROSPECT	Air condition offices.					\$60,000	\$60,000
	Cycle painting.	\$200,000	\$200,000				\$400,000
	Interior doors and hardware.				\$150,000		\$150,000
	Renovate temperature controls.		\$50,000				\$50,000
	Replace electrical distribution system.				\$350,000		\$350,000
	Window replacement.					\$500,000	\$500,000
		\$200,000	\$250,000	\$0	\$500,000	\$560,000	\$1,510,000
REGENT SQUARE	Water coolers.		\$18,000				\$18,000
		\$0	\$18,000	\$0	\$0	\$0	\$18,000
REIZENSTEIN	Add cooler and freezer.					\$50,000	\$50,000
	Loading dock modifications.			\$50,000			\$50,000
	Sound system.					\$300,000	\$300,000
		\$0	\$0	\$50,000	\$0	\$350,000	\$400,000
ROGERS CAPA	Move lights/sound syst. from Baxter Auditorium/extend stage.	\$400,000					\$400,000
		\$400,000	\$0	\$0	\$0	\$0	\$400,000
ROONEY	Convert locker rooms to weight room and special ed. room.	\$150,000					\$150,000
		\$150,000	\$0	\$0	\$0	\$0	\$150,000
SCHAEFFER	Library renovation.		\$250,000				\$250,000
	Restroom renovations.				\$200,000		\$200,000
		\$0	\$250,000	\$0	\$200,000	\$0	\$450,000

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
SCHENLEY	Acoustic ceilings/ltg in corridors/classrooms/gym/gym lobby.	\$700,000					\$700,000
	Acoustic ceilings / lighting in classrooms Ph. Two.		\$200,000				\$200,000
	Cycle painting / plaster replacement.		\$450,000	\$350,000	\$350,000	\$250,000	\$1,400,000
	Field House renovations.	\$150,000					\$150,000
	Interior doors and hardware.					\$250,000	\$250,000
	Replace stage sound system.	\$80,000					\$80,000
	Replace standby water main.			\$65,000			\$65,000
	Restroom renovations.			\$500,000	\$500,000		\$1,000,000
	Ventilation upgrades.	\$1,100,000	\$250,000				\$1,350,000
		<b>\$2,030,000</b>	<b>\$900,000</b>	<b>\$915,000</b>	<b>\$850,000</b>	<b>\$500,000</b>	<b>\$5,195,000</b>
SCHILLER	Addition.					\$3,250,000	\$3,250,000
	Backflow preventers.	\$30,000					\$30,000
	Replace cooler, add freezer.	\$50,000					\$50,000
	Replace electrical panelboard.		\$100,000				\$100,000
	Replace fire alarm.	\$90,000					\$90,000
		<b>\$170,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$3,520,000</b>
SERVICE CENTER	Paving and drainage repair.	\$75,000					\$75,000
		<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
SHERADEN	Floor drains.	\$30,000					\$30,000
	Water coolers.	\$25,000					\$25,000
		<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
SOUTH	Pool filter system.					\$75,000	\$75,000
	Replace sound system.					\$250,000	\$250,000
	Restroom renovations.					\$500,000	\$500,000
	Science lab piping.					\$100,000	\$100,000
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$925,000</b>	<b>\$925,000</b>
SOUTH OVT (ANNEX)	Boiler Plant.		\$750,000				\$750,000
	Building renovations.			\$300,000			\$300,000
	Replace interior doors.	\$60,000					\$60,000
	Window/door replacement.	\$125,000					\$125,000
		<b>\$185,000</b>	<b>\$750,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,235,000</b>

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
SPRING GARDEN	Additional parking / remove demountable.			\$100,000			\$100,000
	Coal hole.		\$100,000				\$100,000
	Cycle painting.				\$120,000		\$120,000
		\$0	\$100,000	\$100,000	\$120,000	\$0	\$320,000
SPRING HILL	Cycle painting.	\$100,000					\$100,000
	Playground and parking lot repaving.	\$120,000					\$120,000
		\$220,000	\$0	\$0	\$0	\$0	\$220,000
STERRETT	Backflow preventers.	\$30,000					\$30,000
	Gymnasium / classroom addition [5].	\$1,000,000	\$3,900,000				\$4,900,000
	Lockers.			\$200,000			\$200,000
	Renovate third floor (attic space).				\$250,000		\$250,000
		\$1,030,000	\$3,900,000	\$200,000	\$250,000	\$0	\$5,380,000
STEVENS	Coal hole.	\$100,000					\$100,000
	Cycle painting.	\$85,000					\$85,000
	Replace burners.	\$75,000					\$75,000
	Replace electrical distribution system.				\$155,000		\$155,000
	Replace roof.		\$200,000				\$200,000
	Sound system.				\$200,000		\$200,000
		\$260,000	\$200,000	\$0	\$355,000	\$0	\$815,000
SUNNYSIDE	Classroom addition (K-8) [6].	\$1,600,000	\$1,600,000	\$1,000,000			\$4,200,000
	Water coolers.		\$40,000				\$40,000
		\$1,600,000	\$1,640,000	\$1,000,000	\$0	\$0	\$4,240,000
VANN	Classroom renovations.	\$125,000					\$125,000
	Lockers.					\$150,000	\$150,000
	Restroom renovations Ph Two.	\$250,000					\$250,000
		\$375,000	\$0	\$0	\$0	\$150,000	\$525,000
WASHINGTON	Classroom ceilings.	\$150,000					\$150,000
	Cycle painting.		\$200,000				\$200,000
	Replace electrical distribution system.			\$195,000			\$195,000
		\$150,000	\$200,000	\$195,000	\$0	\$0	\$545,000
WEST LIBERTY ELEMENTARY	Cycle painting.	\$100,000					\$100,000
		\$100,000	\$0	\$0	\$0	\$0	\$100,000

FOR [FOOTNOTE] DESCRIPTIONS SEE APPENDIX A

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
WESTWOOD	Cycle painting.	\$100,000					\$100,000
	Replace electrical distribution system.		\$150,000				\$150,000
		\$100,000	\$150,000	\$0	\$0	\$0	\$250,000
WHITTIER	Coal hole / rear drive.	\$150,000					\$150,000
	Replace auditorium lighting.					\$50,000	\$50,000
	Replace fire alarm system.				\$150,000		\$150,000
		\$150,000	\$0	\$0	\$150,000	\$50,000	\$350,000
VARIOUS SCHOOLS	AHERA asbestos reinspection.	\$0	\$0	\$150,000	\$0	\$0	\$150,000
VARIOUS SCHOOLS	Architects/engineer/consultants.	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$4,750,000
VARIOUS SCHOOLS	Asbestos control program.	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
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 / asphalt paving repairs.	\$750,000	\$375,000	\$375,000	\$375,000	\$375,000	\$2,250,000
VARIOUS SCHOOLS	Contingency Fund - Unsched/Emerg.	\$1,000,000	\$1,000,000	\$750,000	\$750,000	\$750,000	\$4,250,000
VARIOUS SCHOOLS	Cover building radiators.	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
VARIOUS SCHOOLS	Demountable building repairs/demolition.	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
VARIOUS SCHOOLS	Destructive testing.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
VARIOUS SCHOOLS	Disabled access improvements - ADA.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
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	Filters and modified chemical treatment for cooling towers.	\$75,000	\$0	\$0	\$0	\$0	\$75,000
VARIOUS SCHOOLS	Fire Alarms.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Furniture / Equipment.	\$500,000	\$250,000	\$250,000	\$150,000	\$150,000	\$1,300,000
VARIOUS SCHOOLS	HVACR repair/replacement projects.	\$800,000	\$750,000	\$500,000	\$250,000	\$250,000	\$2,550,000
VARIOUS SCHOOLS	Keyless entry system.	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
VARIOUS SCHOOLS	Maintenance / programming security syst.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Maintenance Contract – General (Large Projects).	\$250,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,150,000
VARIOUS SCHOOLS	Maintenance Contract – General Work.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
VARIOUS SCHOOLS	Office air conditioning.	\$100,000	\$0	\$0	\$0	\$0	\$100,000
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.	\$440,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,440,000
VARIOUS SCHOOLS	Pool inspections.	\$3,000	\$3,000	\$4,000	\$3,000	\$4,000	\$17,000
VARIOUS SCHOOLS	Power factor correction - capacitors.	\$0	\$20,000	\$15,000	\$15,000	\$15,000	\$65,000
VARIOUS SCHOOLS	Power/Data to Classrooms.	\$1,000,000	\$750,000	\$325,000	\$650,000	\$0	\$2,725,000
VARIOUS SCHOOLS	Repair/replace toilet partitions.	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000

FOR [FOOTNOTE] DESCRIPTIONS SEE APPENDIX A

## All Schools - 2004/08 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2004 Est</u>	<u>2005 Est</u>	<u>2006 Est</u>	<u>2007 Est</u>	<u>2008 Est</u>	<u>2004/08 Total</u>
VARIOUS SCHOOLS	Risk management.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Roofing repairs/replacements/inspections.	\$300,000	\$250,000	\$250,000	\$200,000	\$200,000	\$1,200,000
VARIOUS SCHOOLS	School signage program.	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$400,000
VARIOUS SCHOOLS	Security Installations.	\$3,000,000	\$3,000,000	\$2,250,000	\$2,250,000	\$2,000,000	\$12,500,000
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	\$200,000	\$150,000	\$150,000	\$900,000
VARIOUS SCHOOLS	Small/maintenance contracts-HVAC.	\$745,000	\$600,000	\$300,000	\$300,000	\$300,000	\$2,245,000
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.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Stage lighting renovations.	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
VARIOUS SCHOOLS	Swimming pool lighting.	\$350,000	\$0	\$0	\$0	\$0	\$350,000
VARIOUS SCHOOLS	Technical Services.	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
		<b>\$16,068,000</b>	<b>\$14,303,000</b>	<b>\$12,474,000</b>	<b>\$12,048,000</b>	<b>\$11,149,000</b>	<b>\$66,042,000</b>
CAPA	Renovate seventh and eighth floors [2].	\$5,000,000					\$5,000,000
CAREER DEVELOPMENT CENTER	Career development academies.		\$1,000,000	\$1,000,000	\$750,000		\$2,750,000
CAREER DEVELOPMENT CENTER	Career Development Center.	\$3,500,000	\$11,000,000	\$8,500,000	\$8,500,000	\$8,500,000	\$40,000,000
SOUTH HILLS HIGH	Demolition.	\$4,802,000					\$4,802,000
TRAINING CENTER/SECURITY CENTER	Training Center/Security Center		\$1,500,000	\$1,500,000			\$3,000,000
		<b>\$13,302,000</b>	<b>\$13,500,000</b>	<b>\$11,000,000</b>	<b>\$9,250,000</b>	<b>\$8,500,000</b>	<b>\$55,552,000</b>
<b>TOTALS</b>		<b>\$54,383,000</b>	<b>\$50,851,000</b>	<b>\$41,759,000</b>	<b>\$29,543,000</b>	<b>\$33,154,000</b>	<b>\$209,690,000</b>

APPENDIX A  
**FOOT NOTES**  
FOR THE  
2004/08 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 \$4.1million.
[2]	CAPA 7th & 8th floor	Additional classrooms and Television Production Studio. Project budget \$5.0 million.
[3]	Conroy	Interior renovations, windows, and air conditioning. Project budget \$4.5 million.
[4]	Mifflin	Renovate and provide an addition. Major Maintenance work and ADA work was added to the project to maximize Plancon reimbursement. Project budget \$7.9 million.
[5]	Sterrett	Provide an addition and interior renovations. Project budget \$4.9 million.
[6]	Sunnyside	Provide an addition and interior renovations. Project budget \$4.7 million.

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