

**2025 PRELIMINARY GENERAL FUND BUDGET/CAPITAL PROJECTS BUDGET
THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH
ALLEGHENY COUNTY
PITTSBURGH, PENNSYLVANIA**
www.pghschools.org



January 1, 2025 – December 31, 2025



NOVEMBER 2024

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EXECUTIVE SUMMARY

School District of Pittsburgh 2025 Preliminary General Fund Budget

www.pghschools.org

District Information

- The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (the “School Code”).
- The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental unit with its own taxing powers and operations, providing a full range of educational services to students in grades pre-kindergarten (“Pre-K”) through 12 who reside in the City of Pittsburgh or Borough of Mt. Oliver.

Board Members History

- Although public education in Pittsburgh dates back to 1835, initially, the District was governed by an appointed School Board (the “Board”) of 15 members, but since 1976 has been governed by a 9-member Board elected by the District, each of which are of substantially equal populations.
- Board members are elected to 4-year terms.
- Five Board Seats elected in December 2021 have terms expiring in 2025. Four Board Seats elected in December 2023, expires in 2027.
- Board members serve without pay.
- As the policy-making body for the District, the Board is charged with providing the best educational programs the community can support in accordance with the School Code.
- Board adopted policies governing financial operations include accident and illness prevention program (risk management), and debt, fund balance and investments (cash management).
- The Superintendent of Schools is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District has 57 schools. The average age of the district’s buildings is 90 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2022/2023 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$31,757.01.

In addition, as of November 2024, 5,530 students attend 42 charter schools, including 10 approved by the District, 20 approved by other districts or the State, and 12 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

2024-2025 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments.

- District 1**..... S. Wilson Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5.
- District 2**..... D. Taliaferro Pittsburgh Spring Garden Early Childhood Center, Pittsburgh Arsenal PreK-5, Pittsburgh Dilworth PreK-5, Pittsburgh Fulton PreK-5, Pittsburgh Spring Hill K-5, Pittsburgh Sunnyside PreK-8, Pittsburgh Woolslair K-5, Pittsburgh Arsenal 6-8, Pittsburgh Schiller 6-8.
- District 3**..... S. Udin Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Millions 6-12, Pittsburgh Science & Technology 6-12.
- District 4**..... Y. Silk Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.
- District 5** T. Reed Armant Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.
- District 6**..... E. Yourd Pittsburgh Banksville K-5, Pittsburgh Beechwood PreK-5, Pittsburgh Brookline PreK-8, Pittsburgh Carmalt PreK-8, Pittsburgh West Liberty K-5, Pittsburgh Whittier K-5, Pittsburgh South Brook 6-8, Pittsburgh South Hills 6-8, Pittsburgh Brashear High School, Pittsburgh Pioneer.
- District 7**..... J. Piotrowski Pittsburgh Arlington PreK-8, Pittsburgh Concord PreK-5, Pittsburgh Phillips K-5, Pittsburgh Roosevelt PreK-5, Pittsburgh Carrick High School, Pittsburgh South Annex, Pittsburgh Online Academy.
- District 8**..... D. Barker Children’s Museum Early Childhood Classrooms, Pittsburgh Allegheny K-5, Pittsburgh Grandview K-5, Pittsburgh King PreK-8, Pittsburgh Manchester PreK-8, Pittsburgh Allegheny 6-8, Pittsburgh CAPA 6-12, Pittsburgh Conroy, Pittsburgh Oliver Citywide Academy, Pittsburgh Clayton Academy.
- District 9**..... G. Walker Pittsburgh Chartiers Early Childhood Center, Pittsburgh Langley K-8, Pittsburgh Morrow PreK-8, Pittsburgh Westwood K-5, Pittsburgh Classical 6-8, Pittsburgh Perry High School, Pittsburgh Gifted Center.

District Mission

The Pittsburgh Public Schools will be one of America's premier school districts, student-focused, well-managed, and innovative.

We will hold ourselves accountable for preparing all children to achieve academic excellence and strength of character, so that they have the opportunity to succeed in all aspects of life.

District Vision

All students will graduate high school, college, career, and life-ready prepared to complete a two- or four-year college degree or workforce certification.

District Beliefs

- All children will learn at high levels.
- Teachers have a profound impact on student development, and should have ample training, support and resources.
- Education begins with a safe and healthy learning environment.
- Families are an essential part of the educational process.
- A commitment from the entire community is necessary to build a culture that encourages student achievement.
- Improvement in education is guided by consistent and effective leadership.
- Central office exists to serve students and schools.

School District of Pittsburgh Tagline:

Students First Always, in all ways!



Important Information for Parents, Students, Community, Staff, Etc.

Final Recommendation from the District’s Consultant, Education Resource Strategies (ERS)– Reimagined Portfolio for Pittsburgh Public Schools

Education Resource Strategies (ERS) unveiled its final facilities utilization recommendations for Pittsburgh Public Schools (PPS). Focused on fostering inclusive and supportive learning environments for all students, the plan reflects extensive community input and aims to create a more efficient, equitable, and sustainable education system. The proposal suggests opening three new schools, reconfiguring 12 schools, and closing 14 schools and 10 facilities, which would reduce the District’s footprint from 54 to 42 schools.

The final recommendations include adjustments to special schools and programs and outline a K-12 system with scalable pathways, **establishing foundational K-5 schools, developmentally responsive middle schools, and high schools focused on preparing students for college, career, and life.** The Pittsburgh Board of Education has tasked Superintendent Wayne N. Walters with reviewing the feasibility of the recommendations before it initiates a public commentary period for the proposed closures.

"We are committed to creating inclusive and supportive learning environments where all students can thrive. The final recommendations from Education Resource Strategies (ERS), shaped by valuable community input, represent a thoughtful approach to achieving equity, excellence, and efficiency across our District," said Superintendent Wayne N. Walters, EdD. "While change can be challenging, this proposal offers a strategic vision for the future of Pittsburgh Public Schools. It aligns our facilities with the evolving needs of our students and communities, equity, excellence, and efficiency. My team and I will carefully review the feasibility of these recommendations as we continue to engage with our community to build a stronger, more sustainable future for PPS."

In developing its recommendations, ERS analyzed community feedback and multiple other factors, including building capacity and quality, student experience, enrollment trends, school location relative to student residences, historical school community dynamics, and the needs of special populations and historically marginalized communities.

"Our team’s task for the last 6 months has been to learn as much as we can about this district, its students and families, and put together a proposal to make bold changes to the mix and configuration of PPS schools across the city, in service of the educational needs of all students," said Jonathan Travers, President of ERS. "This proposal represents our best thinking on how PPS can evolve its schools to provide the best educational experience for every student."

Key Benefits Highlighted in the ERS Proposal

- Grade reconfiguration to improve student transitions and experiences.
- Integration of Gifted and Talented programs into local schools.
- Expansion of English as a Second Language (ESL) sites to better serve multilingual learners.
- Relocation of programs for students with exceptionalities to improve accessibility.
- Renovations and upgrades to modernize facilities.
- Preservation of secondary-level magnet programming.
- Increased access to Pre-K programs throughout the District.

The driving rationale for the changes we're proposing is student experience: what are the configurations of schools, grade level enrollments, the equitable placement of special programs that enable the adults in every school to provide every student with the educational experience that aligns with the Superintendent's vision for equity and excellence?" said Dr. Angela King Smith, ERS partner and project leader.

Overview of the Proposed District Restructuring:

ERS's recommendation incorporates community feedback by proposing to keep **Pittsburgh Carrick High School, Pittsburgh Lincoln PreK-5, and Pittsburgh Whittier** open, despite their initial identification for closure. The recommendation also outlines adjustments for the District's Special Schools and supports maintaining the **Pittsburgh CAPA 6-12** program at its current location due to significant investments in the facility and strong student performance.

The proposed plan streamlines the District's structure from 54 to 42 schools, involving the closure of 14 schools and 10 facilities, as well as 12 school reconfigurations. It further relocates three special schools and one center program, transitions five full magnet schools and two partial magnet schools into neighborhood schools while opening three new schools:

- Pittsburgh Sci-Tech (6-8)
- Pittsburgh Northview (PreK-5)
- Pittsburgh Manchester (6-8)

South/West Region

- **Closures:** South Brook 6-8, South Hills 6-8, and Roosevelt K-5.
- Pittsburgh **Carrick High School** will remain open, ensuring two high schools continue serving the region.
- The **Roosevelt facility** will house both the Student Achievement Center and the Pittsburgh Online Academy drop-in site.
- **Brookline** becomes a K-5 school, with students in grades 6-8 moving to a newly consolidated **Carmalt 6-8**.
- **Langley** will transition from a K-8 to a K-5 school, with students in grade 6-8 moving to Pittsburgh Classical 6-8.
- **Carmalt K-5** students will transition to Brookline K-5 or West Liberty K-5.
- **Pittsburgh Arlington** will become a full 6-8 school, with its PreK-5 students moving to feeder schools.
- The Spanish magnet program at **Pittsburgh Phillips** will be phased out.

North Region

- **Closures:** Pittsburgh Allegheny 6-8, Manchester PreK-8, Schiller 6-8, Spring Hill K-5, and King PreK-8
- **Renovated facilities:** Pittsburgh Manchester will reopen as a 6-8 program. Northview Heights will reopen as a PreK-5 program, serving Spring Hill and Northview students.
- Both Manchester and Northview will also become English Language Development (ELD) sites.
- **Pittsburgh Allegheny PreK-5** will transition to a neighborhood school.
- A new **6-8 STEM neighborhood school** will provide a pathway to STEM programming at Pittsburgh Perry High School.
- **King K-5 students** will move to an expanded Pittsburgh Allegheny K-5, with King serving as a swing school during renovations.

East/Central Region

- **Closures:** Pittsburgh Arsenal PreK-5, Fulton PreK, Linden PreK-5, Millions 6-12, Miller PreK-5, and Woolslair PreK-5.
- **Pittsburgh Dilworth and Liberty** will transition into neighborhood schools, and Sunnyside will shift from PreK-8 to PreK-5.
- **Pittsburgh Linden** will become the new home for Pittsburgh Montessori PreK-5, becoming the District's sole K-5 magnet school.
- **Colfax** will become a 6-8 school, with **Greenfield and Mifflin** shifting to PreK-5.
- **Millions** will house the new SciTech Academy 6-8 neighborhood magnet, with the current SciTech 6-12 in Oakland consolidating into a 9-12 neighborhood magnet.
- **Arsenal 6-8** will expand to become a IB (Middle Years Programme) neighborhood magnet, and Pittsburgh Obama will transition to a 9-12 IB neighborhood magnet.
- **Westinghouse** will shift to a 9-12 model and add a Neighborhood Magnet, with its 6-8 students moving to Pittsburgh Sterrett 6-8.

Changes to the Hill District Plan

In a revision to the Hill District plan, ERS now recommends closing **Pittsburgh Miller PreK-5** instead of **Pittsburgh Weil**, citing factors such as location and renovation requirements.

Special Schools and Programs

As part of its expanded final recommendations, ERS has proposed changes to the District's special schools and programs to align with its goal of creating more equitable and efficient educational pathways. Key recommendations include:

- **Pittsburgh Conroy** will relocate to the vacant South Brook 6-8 facility.
- The **Pittsburgh Online Academy** drop-in site will move to the vacant Roosevelt Intermediate facility.
- The **Student Achievement Center**, currently located in Homewood, will also transition to the Roosevelt facility.
- Gifted education services will be integrated into individual schools across the District, resulting in the closure of the **Gifted Center**.
- **Pittsburgh Clayton** will remain at its current location.

ERS did not provide specific recommendations for Oliver Citywide Academy, leaving those decisions to District officials to address as part of ongoing planning efforts.

Creation of Teacher Centers

Overwhelming support for teacher centers continues ERS to recommend the opening of three teacher centers across the District to create dedicated spaces for teachers to learn and improve their instructional practice.

Summary of the Final ERS Recommendations by Phase

The proposed portfolio changes have two fiscal impacts: annual operating costs and capital investments. With full implementation, ERS projects its proposal will result in a net change of up to \$3 million annually and the potential reduction in capital investment by more than \$50 million. Given the significant scope and impact, the implementation of this plan will require a phased approach, ensuring careful planning over multiple years to avoid disruptions to student learning and to design schools that meet future needs. ERS shared what these portfolio shifts could look like by region over four years:

- **Year 1: Prep, Transition & Renovation**
- Year 2: Grade Realignment
- Year 3: Build & Open
- Year 4: Sustain & Support.

To view the full presentation including the phased plan charts, please visit <https://www.pghschools.org/about/superintendent-of-schools/facilities-utilization-plan-new>. To stay informed, please review the [full plan](#), which is available on the District's website. You can share your thoughts through the ["Let's Talk Facilities Utilization Plan"](#) form.

Back to School Event 2024/2025

This year's Annual Back to School Event was held on August 19, 2024 at Acrisure Stadium. This year, the Back-to-School event offers two convenient participation options: in-person attendance and a convenient drive-thru experience. Thank you for all of the participants, sponsors and vendors.



Students first
Always, in all ways.

MONDAY, AUGUST 19, 2024

11AM - 3PM

FREE STUFFED BOOKBAGS, FOOD, AND BOOKS!

2 WAYS TO PARTICIPATE

1 In-Person

Location: Acrisure Stadium
FedEx Great Hall
100 Art Rooney Ave.,
Pittsburgh, PA 15212

Registration for hair and nail care only:
www.pghschools.org/btsevent

2 Drive Through

Location: Gold Lot 1A
792 W. General Robinson St.,
Pittsburgh, PA 15212

THANK YOU TO OUR PARTNERS!



PARENT ACCESS INFORMATION



'Let's Talk' – Dashboard

The School District of Pittsburgh currently has the interactive platform called “Let’s Talk” which is a Dashboard that will act as an auxiliary platform for the Parent hotline, Call Center and e-mails. This Dashboard will be able to assign cases and issue alerts to staff that can handle these cases/issues as they occur as well as alert leadership with any significant concerns that may arise thus improving customer service.

Parental Access -Home Access Center (HAC)

The Home Access Center (HAC) is the best source for parents/guardians and secondary students to view student information. Access will be for assignments, grades, scheduling and communication. Parents/guardians can also access various information including test scores, attendance, and discipline records. If you are a parent looking for a PPS school and need more information. Parents can access: <https://www.pghschools.org/community/families/home-access-center>

Parent Advisory Council Meetings – Get Involved

The District-wide Parent Advisory Council (PAC) is a liaison between parents, their schools, and district officials. The meetings are meant to ensure parents are well-informed about District matters and allow them to interact with district staff to help develop district-level programming and policy. The meetings are held every first Thursday of the month. Dinner and childcare are provided.

Interested parents can contact their principal or FACE Coordinator for details on joining the Parent Advisory Council.

Teacher Access Center (TAC) – Training Module Overview

The Teacher Access Center (TAC). This training module is designed to provide teachers with the necessary skills to take attendance, create, and grade assignments at the beginning of the school year. This module also covers how to share these assignments with parents/guardians through the Home Access Center (HAC). Student computers have been modified to allow teachers to log on to TAC in computer labs.

More Information:

The School District of Pittsburgh has a vast array of information and a large number of opportunities for Pittsburgh Public Schools students. Although this summary provided you with a review of many of the opportunities, it did not touch the surface of what’s available. For more information on any of the programs or what the School District of Pittsburgh has in store for our students, please feel free to contact the “Let’s Talk” or the Parent Hotline at (412) 529-HELP (4357).

Online tutoring available 24/7 for students in Pittsburgh Public Schools

Homework and studying can be stressful for students and parents, but now, Pittsburgh Public Schools will have access to an online tutor 24/7. The online service provides tutoring by grade level. For more information, please log on to:

<https://www.pghschools.org/academics/academic-programs/tutorcom>

School Bus Safety – “Stop for the Bus” Campaign



Pittsburgh Public Schools (PPS) officials announced the launch of a new public safety campaign aimed at promoting caution and awareness on Pittsburgh’s streets to coincide with the start of the 2025-26 school year. The "Stop for the Bus" initiative is a comprehensive effort to educate both motorists and students on the importance of following road safety rules to protect the wellbeing of all people who use the road.





The campaign kicked-off with a TV advertisement, entitled "Stop for the Bus," which is airing during the first week of school. The ad will emphasize the legal obligation that drivers must stop for school buses while students are boarding or disembarking, highlighting the severe risks associated with failing to do so.

Pennsylvania state law requires motorists to stop at least 15 feet when a school bus’s red signal lights are flashing, and the side stop signal arm is activated. The law aims to give students more space to walk safely around the bus and send a message to drivers that the safety zone cannot be ignored.

Staff, Parents, Students, Actions in Case of an Emergency

The School District of Pittsburgh in cooperation with the “iloveyouguys’ website at <https://iloveguys.org/> are holding presentations for all schools, administrative offices, staff, and students to know the proper protocol to follow in the case of an emergency at the school or weather related emergencies. The 5 steps: **HOLD, SECURE, LOCKDOWN, EVACUATE, & SHELTER** gives clear directions and instructions as to what to do if an emergency occurs. An emergency, of course, is a scary situation but if you are prepared with safety steps to follow, your chance of safety is at a higher rate than if you are not prepared. Please visit the iloveyouguys website for more tips and stay informed, be aware, and follow procedures in the event of an emergency.

IN AN EMERGENCY TAKE ACTION

	HOLD! In your room or area. Clear the halls. STUDENTS Clear the hallways and remain in room or area until the “All Clear” is announced Do business as usual ADULTS Close and lock the door Account for students and adults Do business as usual
	SECURE! Get inside. Lock outside doors. STUDENTS Return to inside of building Do business as usual ADULTS Bring everyone indoors Lock outside doors Increase situational awareness Account for students and adults Do business as usual
	LOCKDOWN! Locks, lights, out of sight. STUDENTS Move away from sight Maintain silence Do not open the door ADULTS Recover students from hallway if possible Lock the classroom door Turn out the lights Move away from sight Maintain silence Do not open the door Prepare to evade or defend
	EVACUATE! (A location may be specified) STUDENTS Leave stuff behind if required to if possible, bring your phone Follow instructions ADULTS Lead students to Evacuation location Account for students and adults Notify if missing, extra or injured students or adults
	SHELTER! Hazard and safety strategy. STUDENTS Use appropriate safety strategy for the hazard ADULTS Lead safety strategy Account for students and adults Notify if missing, extra or injured students or adults Hazard Safety Strategy Tornado Evacuate to shelter area Hazmat Seal the room Earthquake Drop, cover and hold Tsunami Get to high ground

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2024/2025 Student Testing Schedule

Listed below is the 2024/2025 Testing Schedule for students. Please plan accordingly so your student can perform at their highest level.

2024-2025 PPS Assessment Calendar

Testing Window		Assessment	Grades	Subject	Note	Description/Purpose
September/August	September 9-27, 2024	DIBELS/Acadience	K-5	ELA	Data Entry Sept 30 - Oct 4	Assesses early literacy skills; progress monitoring of foundational & early reading skills.
	September 9-27, 2024	Classroom Diagnostic Tools (CDT)	3-HS	ELA, Math & *Science	Administer FULL CDT Science at Grs. 4, 5, 7, 8 and Biology	Diagnostic information to assist educators in identifying students' academic strengths and areas of need. Provides links to classroom resources via integration with PDE SAS and exposes students to the same content assessed on the PSSA and Keystone Exams.
	Sept 23 - Oct 18 Data Pulled	Dreambox	K-8	MATH	1st Data Pull	Monitor student growth and proficiency on content. Data pull dates are not a testing window.
November/October	September 30-October 11	AAPPL Beginning of Year Assessment	5-8 Levels 1-4+	World Languages (WL)	Measures growth in target language listening, writing, speaking, and reading skills.	Online assessment for WL students to assess their BOY proficiency in reading, writing, listening, and speaking. (Administration time: 1-2 class periods)
	October 7-11	PSAT/NMSQT	10-11			Aptitude test to show college readiness. Practice exam (10th grade); National Merit qualification (11th grade)
	October 21-25	PSAT	8		Pick 1 date from the window	College readiness & placement for advanced courses.
	November 25-December 12	Classroom Diagnostic Tools	3-HS	ELA, Math & *Science	FULL CDT Science at Grs. 4, 5, 7, 8 & Biology	See September description
January/December	December 16 - January 10, 2025	DIBELS/Acadience	K-5	ELA	Data Entry January 13-17	See Aug/Sep description
	January 2 - February 21, 2025	WIDA ACCESS	K-12	ELLs Only		Measures English language proficiency for ELLs.
	January 6-17, 2025	WINTER KEYSTONE		Algebra, Literature & Biology	Re-testers and Semester Courses	State graduation requirement; measures proficiency on end of course standards.
	January 13-24	Dreambox	K-8	MATH	2nd Data Pull	See September description
	January 13-27	Act 35 Civics	HS	Social Studies	Semester Courses	Assesses Knowledge, Skills, and Actions; required by PDE.
	January 27 - February 14, 2025	NEW "Firefly" PA Benchmark for PSSA and Keystone	3-HS	ELA, Math, Alg 1 and Lit	Online Pilot Participation is voluntary; not required to test all grades or subjects.	Predictive Assessment for PSSA and Keystone; Principal determines participation and testing dates.

2024-2025 PPS Assessment Calendar

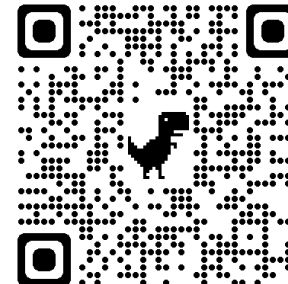
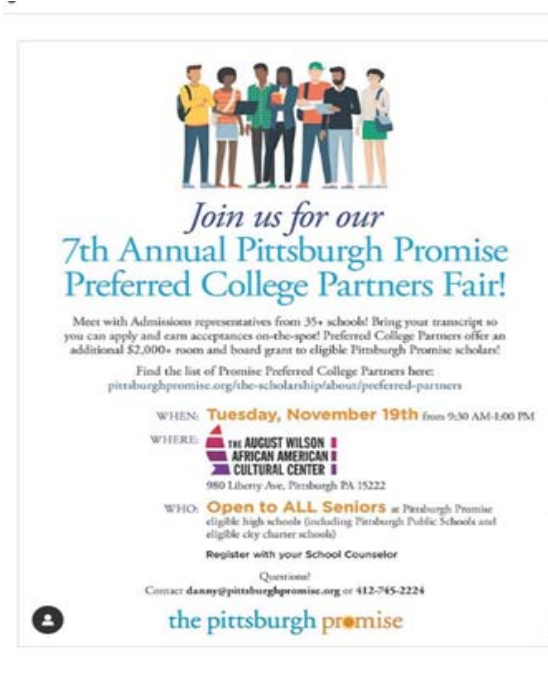
	Testing Window	Assessment	Grades	Subject	Note	Description/Purpose
March/February	February 24 - March 7, 2025	Classroom Diagnostic Tools	3-HS	ELA, Math & Science	<i>FULL CDT Science at Grs. 4, 5, 7-8 & Bio</i>	See September description
	March 3-10	NOCTI Performance Assessment	12	CTE		Students demonstrate acquired skills by completing actual jobs using the tools, materials, machines, and equipment characteristic of occupation.
	March 6, 2025	SAT	11			Aptitude test to show college readiness.
	March 10-21	Dreambox	K-8	MATH	3rd Data Pull	See September description
	March 10 - May 2, 2025	PASA	3-8 and 11	All	State Assessment	PA Alternate System of Assessment
	March 11-20	NOCTI Online	12	CTE		Demonstrates the level of conceptual and procedural knowledge for a more complete picture of acquired skills.
	March 24-April 8	NOCTI	11	CTE		Pre-Test Written/Online Only
May/April	*April 1-4 and April 21-25	DIBELS/Acadience	K-2 and 3-5	ELA	Data Entry April 28 - May 2	*Grs 3-5 week of April 1-4 ONLY Grs K-2 - April 1-25
	April 21-25, 2025	PSSA	3-8	ELA	ELA returned by April 25 will be Reported Early	Measures proficiency on grade-level standards.
	*April 28 - May 2, 2025	PSSA	Math 3-8 *NEW Science Grs 5 and 8	Math and Science	Math and ELA Make-ups returned by May 2 will be Reported Early	Measures proficiency on grade-level standards. *No scores for new PSSA Science Field Test.
	May 5-9, 2025	PSSA	Grs 3-8	Optional Science Week & ALL Make-ups	ELA and Math returned this week will not be Reported Early	Measures proficiency on grade-level standards.
	May 12-23, 2025	KEYSTONE		Algebra, Literature & Biology	1st Time Testers and Retesters - Testing Must Begin by May 13	State graduation requirement; measures proficiency on end of course standards.
	May 19-30	Dreambox	K-8	MATH	4th Data Pull	See September description
	TBD	IB Exams	11-12	IB		
	May 5-16 and May 19-23	AP Exams	11-12	AP	Based on Course May 19-23 Late Testing Week	Advanced Placement Exams Keystone Exams Take Precedent.
June/May	May 20 -30	AAPPL End of Year Assessment	5-8 Levels 1-4+	World Languages	See Sept-Oct Note	See Sept-Oct Note (Administration time: 1-3 class periods)
	May 26-June 11 2025	Act 35 Civics	HS	Social Studies	Year-long Course	Assesses Knowledge, Skills, and Actions; required by PDE.

The Pittsburgh Promise® – Reminder

As a reminder, the **class of 2028 will be the 21st, and final, class** to receive a Promise scholarship. Promise staff are available to answer any questions PPS staff or students may have at info@pittsburghpromise.org.

7th Annual Pittsburgh Promise Preferred College Partner's Fair

The 7th Annual Pittsburgh Promise Preferred College Partners Fair will be held on Tuesday, November 19, 2024. Please read the flyer and scan the QR code below for more information.



Take Your Father to School Day

The 27th annual “Take Your Father to School Day” will be held on May 16, 2025. Please check the District’s website for more information.

The 3rd Annual Take A Child to School Day

The 3rd annual “Take Your Child to School Day will be held on September 18, 2025. Stay tuned for more information confirming the date.

Pittsburgh Pioneer Education Center Unveils New Aquatic Therapy Pool

On October 9, 2024, the Pittsburgh Pioneer Education Center proudly unveiled its newest addition—a state-of-the-art therapy pool designed to provide essential aquatic therapy services to students with multiple disabilities. This significant milestone was celebrated with a ribbon-cutting ceremony, symbolizing the school’s ongoing dedication to student well-being and academic achievement. Staff, students, families, community members, and District leadership gathered to commemorate the momentous occasion, 14 years in the making.

The new therapy pool, funded by Elementary and Secondary School Emergency Relief (ESSER) funds, is a vital resource designed to provide specialized aquatic therapy for students. With the capacity to accommodate up to four individuals at a time, it stands as one of only three such facilities in the region—and the only one offered by a public school. This pool will deliver essential therapeutic interventions for some of the District’s most vulnerable students.



Budget/Financial Information

Adoption of Annual Budget

The District is in the process of streamlining the District from 54 to 42 schools to adjust to the District's enrollment, add for specialized programs and add dedicated spaces to specified schools while dealing with an operating deficit of \$20.8 million. The School District of Pittsburgh hired a consultant and welcomed community input on the plans for the District.

Superintendent Wayne N. Walters released the District's Preliminary 2025 budget to the Board and public on November 13, 2024. The budget of \$739.0 million represents \$22.1 million or a 3.08% increase from the 2024 adopted budget of \$716.9 million.

	2022 est.	2023 est.	2024 est.	2025 est.
Revenue (Millions) (a)	\$652.95	\$682.26	\$707.05	\$718.16
Operating Expenditures (b)	\$656.17	\$678.92	\$704.49	\$739.00
Operating Surplus/ (Deficit)	(\$3.22)	\$3.34	\$2.56	(\$20.84)
Beginning Fund Balance	\$86.63	\$83.41	\$86.75	\$89.31
Budgeted Year-end Fund Balance	\$83.41	\$86.75	\$89.31	\$68.47
Fund Balance Compliance	Yes	Yes	Yes	Yes
Minimum Fund Balance per Board Policy #721 (c)	\$32.81	\$33.95	\$35.22	\$36.95

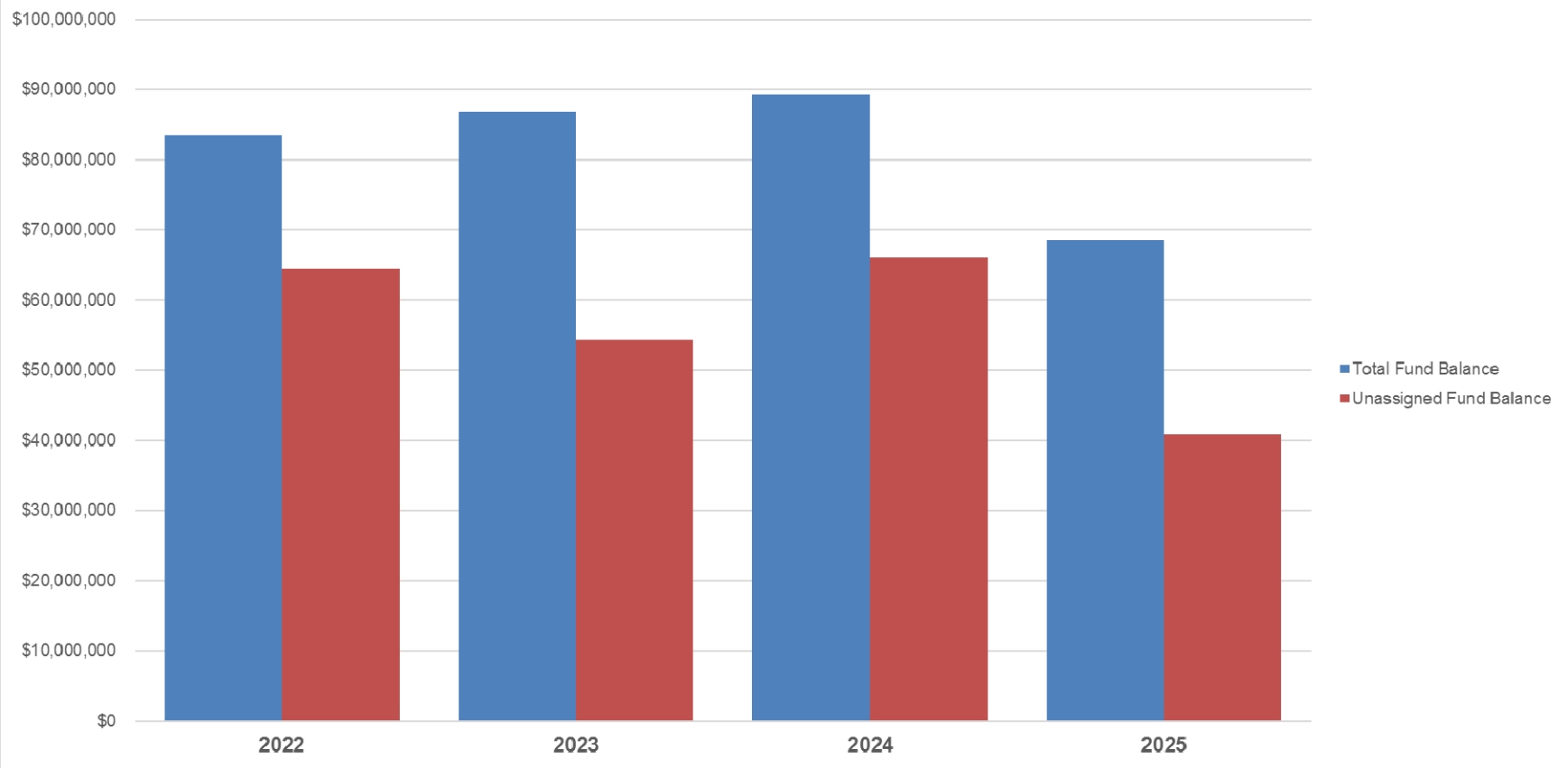
Funds required to comply with Fund Balance Policy (c) - Overage/ (Shortage)	\$50.60	\$52.80	\$54.08	\$31.52
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Notes:

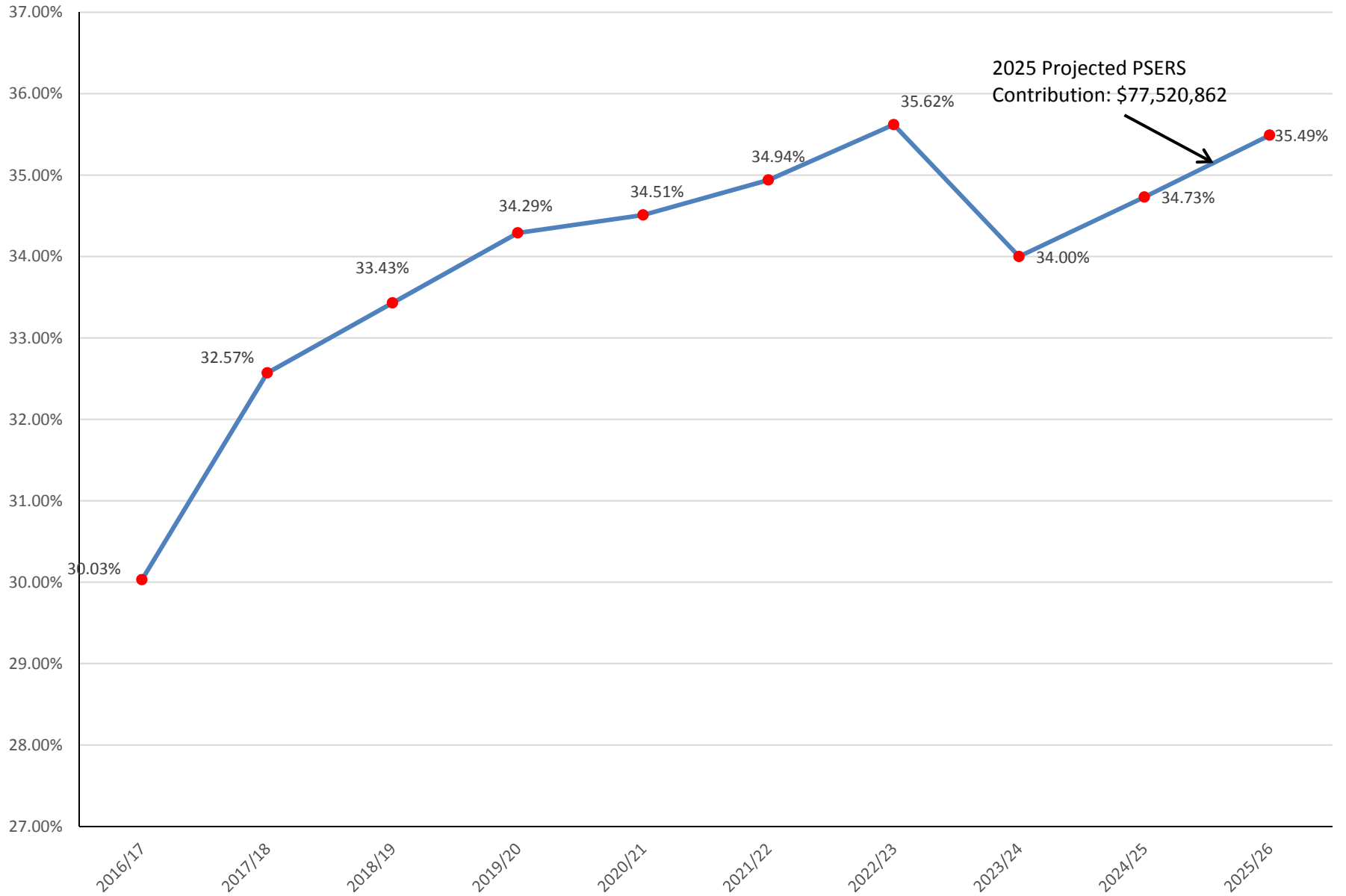
- (a) Increasing Revenue - Earned Income Tax and State Subsidies
- (b) Increasing costs - retirement, health care, salaries, charter school payments, transportation
- (c) Requires 5% of current year's budgeted operating expenditures

School District of Pittsburgh

Projected Annual Fund Balance



PSERS Employer Contribution Rate Increases



The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year's revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at \$43.1 million, the School District operates a Food Service Budget totaling \$21.0 million.

Pursuant to the School Code, the elected Controller of the City of Pittsburgh serves as the School Controller, providing internal auditing services, while the appointed Treasurer of the City of Pittsburgh serves as the School Treasurer, providing tax collection services.

The District's budget, governance, management, and taxing authority are independent of the City of Pittsburgh and Borough of Mt. Oliver.

The millage rate will remain at 10.25 for the 2025 fiscal year.

BUDGET OVERVIEW 2025 General Fund Budget Expenditures and Revenues

2025 Expenditures	\$739.0 million
2025 Revenues	\$718.2 million
2025 Operating Deficit	\$ 20.8 million

2025 Budget compared with 2024 Budget

2025 Budget	\$739.0 million
2024 Budget	\$716.9 million
Increase	\$ 22.1 million

Percentage increase in Budget	3.08%
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2025 General Fund Budget – Revenues

Local Sources	\$408.8 million
State Sources	307.9 million
Other Sources	1.5 million
Sub-total Revenues	718.1 million
From Fund Balance to Fund Deficit	20.8 million
Total Revenues	\$739.0 million

2025 General Fund Budget – Appropriations by Function

Instruction	\$465.1 million
Instructional Support	35.3 million
Support Services	183.5 million
Debt Service	39.0 million
Other Uses	7.6 million
Non-instructional Facilities	5.8 million 2.7 million
Total Appropriations	\$739.0 million

2025 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$343.5 million
Special Education	97.3 million
Debt Service	39.0 million
Charter Schools	154.6 million
Transportation	41.0 million
Other Purchased Services	12.4 million
Purchased Professional and Technical Services	10.5 million
Utilities	11.8 million
Supplies	12.8 million
Other Objects	7.7 million
Property	2.4 million
Purchased Property Services	5.3 million
Other Financing Uses	0.7 million
Total Appropriations	\$739.0 million

**SCHOOL DISTRICT OF PITTSBURGH
FUND 010 – GENERAL FUND
THREE YEAR ROLLING FORECAST**

	Actual Year Ended 2022	Actual Year Ended 2023	Adopted Year Ended 2024	Projected Year Ended 2024	Projected Year Ended 2025	Projected Year Ended 2026
Total Revenues	\$652,954,802	\$682,258,983	\$686,926,621	\$707,052,049	\$718,161,832	\$728,992,314
Total Expenditures	\$656,174,842	\$678,916,579	\$716,911,653	\$704,494,080	\$739,002,114	\$754,096,526
Beginning Balance	\$86,627,084	\$83,407,045	\$78,352,794	\$86,749,449	\$89,307,418	\$68,467,136
Operating Surplus/(Deficit)	(\$3,220,039)	\$3,342,404	(\$29,985,032)	\$2,557,969	(\$20,840,282)	(\$25,104,211)
Ending Fund Balance	\$83,407,045	\$86,749,449	\$48,367,762	\$89,307,418	\$68,467,136	\$43,362,925
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Less Committed Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
Less Assigned Fund Balance	(16,448,232)	(29,985,032)	(\$28,995,171)	(\$20,840,282)	(\$25,104,211)	(33,108,110.74)
Unassigned Fund Balance	\$64,458,813	\$54,264,418	\$16,872,591	\$65,967,136	\$40,862,925	\$7,754,814
% Budgeted Expenditures	9.82%	7.99%	2.35%	9.36%	5.53%	1.03%
Minimum Fund Balance per Board Policy #721	\$32,808,742	\$33,945,829	\$35,845,583	\$35,224,704	\$36,950,106	\$37,704,826
Compliance with Fund Balance Policy	Yes	Yes	No	Yes	Yes	No
Funds needed to comply with Fund Balance Policy	(\$31,650,071)	(\$20,318,589)	\$18,972,991	(\$30,742,432)	(\$3,912,819)	\$29,950,012

Debt Service

The District’s debt policy allows debt to be issued to finance the District’s annual Capital Program. The Board of School Directors reviews a 7-year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the School District to have a strong financial base. In 2025 Debt Service for the School District is \$39.0 million, 5.28% of the budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program

School District Borrowing Powers

The borrowing power of the School District is governed by the Commonwealth of Pennsylvania. The School District's borrowing capacity for general obligation indebtedness (nonelectoral debt) together with indebtedness under leases, guarantees and subsidy contracts (lease rental debt), is 225% of its "borrowing base" (average annual total revenues, as defined in the Act, for the last three fiscal years). There is no limit under the Act with respect to the amount of debt incurred with the approval of the School District's electors.

State Enforcement of Debt Service Payments

Section 633 of the Pennsylvania Public School Code of 1949, as amended by Act 145 of 1998 (the "Public School Code"), presently provides that in all cases where the Board of School Directors of any school district fails to pay or to provide for the payment of any indebtedness at date of maturity or date of mandatory redemption, or any interest due on such indebtedness on any interest payment date, in accordance with the schedule under which the bonds were issued, the Secretary of Education shall notify such Board of School Directors of its obligation and shall withhold out of any State appropriations due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank of other person acting as sinking fund Depository of such bond issue.

Debt Load vs. Debt Limit

The debt load is the percent of debt to total income. It is the dollar figure that represents your total financial institution when referring to income. This amount is looked at when applying for a loan whereas the debt limit is the maximum borrowing power of a governmental entity as set by the state constitution of legislative authority.

Local Tax Rates

Real Estate Tax

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2025 is 10.25 mills.

<u>Real Estate Tax</u>	10.25 Mills	\$202,198,454	\$19,726,678 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$23,587,172
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<u>Net Real Estate Tax</u>	\$178,611,282
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Earned income Tax

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2) (Act 187 of 2004) of the Public School Code states that “A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city.”

Earned Income Tax- Current	2.00% Levy	\$201,518,821
Percentage Levied required to be shared with the City	0.25%	\$25,189,853
	1.75% Net Levy	<u><u>\$176,328,968</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2025 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

Tuition

Receipts from other districts for their pupils educated in 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.

2025 Capital Projects

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$1,620,000	\$0	\$1,620,000
Grounds Improvements	\$1,555,000	\$0	\$1,555,000
Mechanical Systems	\$17,413,500	\$12,650,000	\$4,763,500
Electrical Systems	\$7,435,000	\$2,200,000	\$5,235,000
Building Interior	\$3,145,000	\$0	\$3,145,000
Building Exterior	\$7,400,000		\$7,400,000
Planning / Design / Construction Management	\$6,027,238	\$0	\$6,027,238
Environmental Repair Grant	(\$1,495,000)		
TOTALS	\$43,100,738	\$14,850,000	\$29,745,738

September 2024 National Economic Outlook Summary

With the Labor Market Softening and Inflation Slowing, The FOMC (Federal Open Market Committee) Has Started to Ease Monetary Policy

The U.S. economy added 142,000 jobs in August, according to a survey of employers from the Bureau of Labor Statistics. Job growth in July was 89,000 after revisions; Hurricane Beryl likely weighed on employment in July. While the headline number was decent, there were large downward revisions to job growth in June and July of a combined 86,000. Over the past three months the U.S. has added 116,000 jobs on average, below the pace of 174,000 per month from March 2023 to March 2024 (taking into account recently announced revisions). The unemployment rate fell to 4.2% in August from 4.3% in July, but the difference was less impressive before rounding. After soaring to almost 15% in April 2020 with the pandemic, the unemployment rate dropped to a five-decades low of 3.4% in early 2023. But it has risen gradually since then, and the 4.3% rate in July was the highest since late 2021. Still, the unemployment rate remains low on an historical basis. The drop in the unemployment rate was even more positive given that the labor force—the number of adults working or looking for work—increased by 120,000 in August. Employment as measured in a survey of households (different from the survey of employers) increased by 168,000 in August. Average hourly earnings in August were up 3.8% from a year earlier; this was a slight acceleration from 3.6% growth in July, but was down from a peak of almost 6% in early 2023.

Inflation was very slow in August. Both the personal consumption expenditures price index and the core PCE price index, excluding volatile food and energy prices, increased 0.1% in August from July.

September 2024 National Economic Outlook Summary

On a year-ago basis the overall PCE inflation rate was 2.2% in August, down from 2.5% in July and a peak of above 7% in mid-2022. Inflation measured using the core PCE price index—the Federal Reserve’s preferred inflation measure—was 2.7% in August. While this was up slightly from 2.6% in June and July, and above the Fed’s 2% objective, it is down from a peak of 5.6% two years ago. Inflation should continue to ease in the near term given slower growth in wages and housing costs.

The Federal Reserve has a dual mandate of maximum employment and price stability. With inflation easing toward the Fed’s 2% objective and job growth slowing in recent months, the Federal Open Market Committee cut the federal funds rate by 50 basis points on September 18, to a range of 4.75% to 5.00%. The fed funds rate is the rate on overnight loans between banks and is the Federal Reserve’s key monetary policy rate. When the FOMC wants to promote economic growth it cuts the rate, and when it wants to slow economic growth and reduce inflation it raises the rate. The FOMC slashed the rate to a range between 0.00% and 0.25% early in the pandemic and kept it there until March 2022, when it started to raise the rate aggressively through July 2023 in an effort to cool off economic growth and bring down inflation. As inflation slowed it kept the rate in a range between 5.25% and 5.50% until the cut on September 18. PNC’s September forecast, prepared before the FOMC meeting, expected a 25-basis point rate cut. The FOMC’s Summary of Economic Projections, or “dot plot,” also released on September 18, points to additional cuts to the fed funds rate later this year and in 2025. Visit <http://www.pnc.com/economicreports> to view the full listing of economic reports published by PNC’s economists.

AI (Artificial Intelligence) Overview

AI a set of technologies that enable machines to mimic human intelligence and perform tasks that typically require human intelligence. AI uses algorithms, data, and computational power to simulate human intelligence.

Here are some economic forecasts for Pittsburgh in 2024:

- GDP (Gross Domestic Product) growth
- INTRUST Bank predicts a stable but lower GDP growth of 1–2% in 2024, with a possible mild recession in late 2024.
- Job growth.
- The health, education, and government sectors are expected to add three-quarters of new jobs in 2024. Leisure and hospitality hiring is also expected to rebound, while manufacturing job growth is expected to slow.
- Defense spending.
- Uncertainty about the election may cloud the outlook for defense spending in 2025 and beyond.

Some other economic issues in Pennsylvania include:

- Regulatory overreach.
- Infrastructure and trade challenges.
- Rising energy prices.
- The waning effects of federal stimulus packages.
- Population migration.
- The impact of remote work on office spaces.
- An increase in disabled individuals since COVID.

AI (Artificial Intelligence) Overview

Economic forecasts for Pittsburgh, Pennsylvania in 2024:

City finances

Pittsburgh's finances for the first half of 2024 are looking good, with the city projected to end the year with a surplus of nearly \$4 million. This is an improvement from the budget office's first quarter estimate of a nearly \$3 million deficit.

Industrial market

The industrial market in Pittsburgh is cautiously optimistic for 2024. The region is expected to benefit from a robust labor market, easing inflation, and changes in Federal Reserve policies.

Nonfarm payrolls

Nonfarm payrolls in Pittsburgh increased by 1.2% in the 12 months ending April 2024, compared to 2.2% growth in the previous year. The education and health services sector led the gains, with an increase of 3.4%.

Unemployment rate

The unemployment rate in Pittsburgh averaged 3.3% in the 12 months ending April 2024, down from 4.0% in the previous year.

Home sales

Home sales in Pittsburgh declined by 11% in the 12 months ending April 2024, compared to the previous year. The average home sales price increased by 3% to \$267,900.

Median home price

The median home price in Pittsburgh in Q2 2024 was \$1,149,825.

Short & Long-Term Financial Planning

The District applies a four-step process to long-term financial planning, incorporating phases for mobilization, analysis, decision, and execution. Planning is a continuous process and the Board receives a monthly update in the form of a three-year rolling forecast at its regularly-scheduled legislative meeting. In addition, budget to actual information is used to update the rolling forecast on a monthly versus quarterly basis. The District currently shows costs increasing in the following areas:

- Charter School Tuition payments
- Health Care
- Salaries
- Retirement
- Transportation

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2025 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

In December, the School Board adopts the General Fund Budget, approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.

January 31, 2024	Principals receive Site-Based Budgets.
February 12, 2024	Deadline to submit appeals to Budget Development and School Performance.
February 21, 2024	Final Site-Based Budgets due to Budget Development.
February 28, 2024	All Site-Based Budgets approved by Budget Development and School Performance.
March 1, 2024	Approved Site-Based Budgets provided to Human Resources for 2023/24 Staffing Actions.
June 20, 2024	Legislative approval of 2023/24 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2024.
October 21, 2024	Regular Public Hearing.
November 13, 2024	Press Release of Preliminary 2025 Budget.
November 20, 2024	Deadline to make 2025 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 4, 2024	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 9, 2024	Special Budget Hearing.
December 11, 2024	Agenda Review.
December 16, 2024	Regular Public Hearing.
December 18, 2024	Regular Legislative Meeting – 2025 Budget Adoption.

I. INTRODUCTORY SECTION

- a) Board Members & Central Staff Administrators**
- b) Organizational Chart**

**School District of Pittsburgh
List of Elected and Appointed Officials
November 2024**

Board of Directors

Gene Walker
Devon Taliaferro
Tracey Reed Armant
Dwayne Barker
Jamie Piotrowski
Yael Silk
Sala Udin
Sylvia Wilson
Emma Yourd

School Controller's Office

Rachael Heisler
Michael Senko

School Treasurer's Office

Jennifer Gula

Superintendent's Office

Wayne N. Walters

Deputy Superintendent

Vacant

Chief of Staff

Lamar Blackwell

Law Office

Ira Weiss

Curriculum & Instruction Office

Jala Olds-Pearson

Budget & Finance Office

Ronald J. Joseph

Operations Office

Michael McNamara

Human Resources Office

Margaret Rudolph

Data, Research, Evaluation & Assessment Office

Theodore Dwyer

Information & Technology Office

Mark Stuckey

Elected Officials

President
First Vice President
Second Vice President
Member
Member
Member
Member
Member

School Controller
Deputy School Controller

School Treasurer

Appointed Officials

Superintendent of Schools

Deputy Superintendent

Chief of Staff

Solicitor and Assistant Secretary

Chief Academic Officer

Chief Financial Officer
and Assistant Secretary

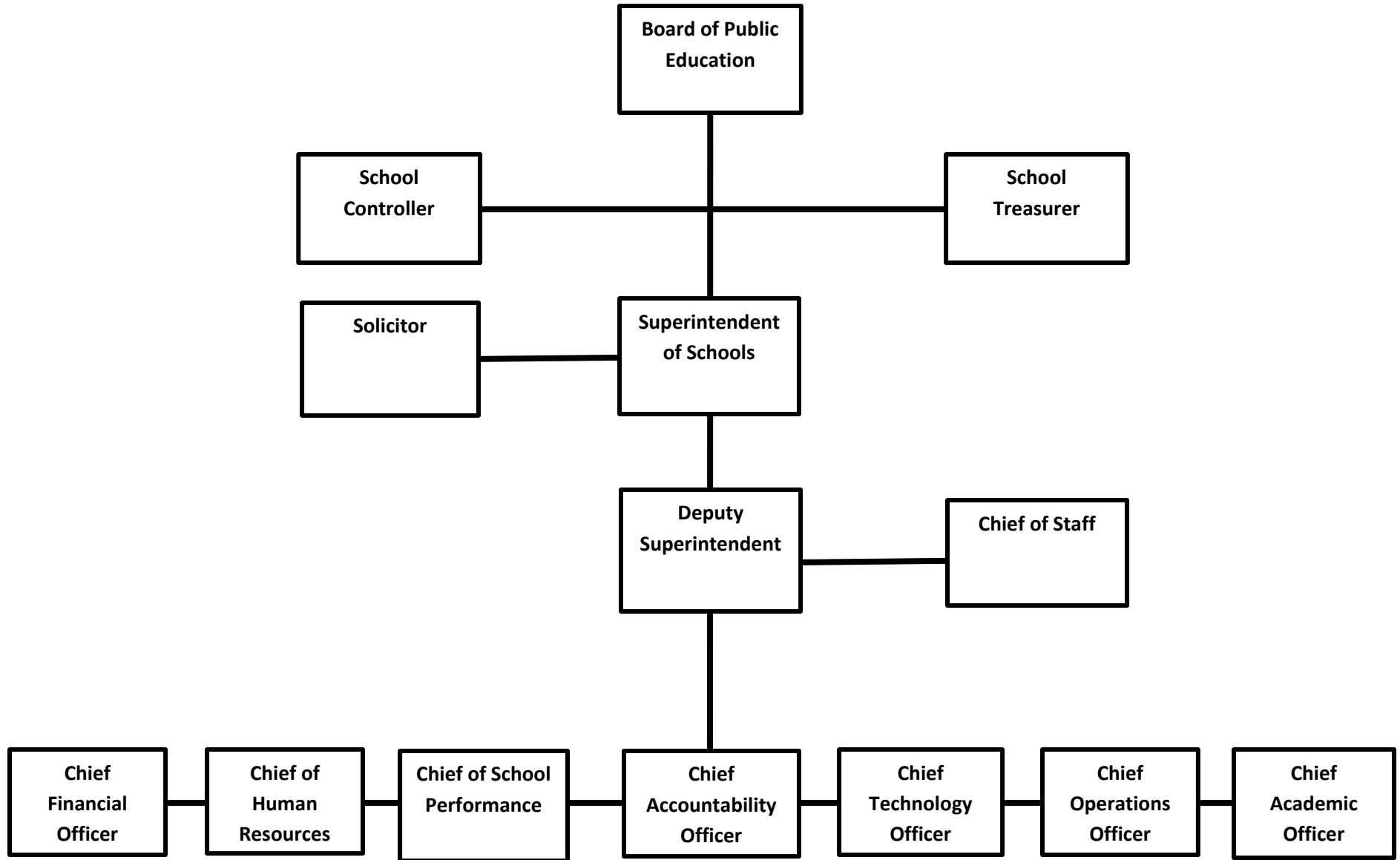
Chief Operations Officer

Chief Human Resources Officer

Chief Accountability Officer

Chief of Technology Officer

School District of Pittsburgh Organizational Chart – November 2024



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 309,359 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.

The Area:

	<u>2010</u>	<u>1990</u>
Population	309,359	374,039
Square Miles	55.3	

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2025 is 10.25 mills.

Earned Income -2%

Deed Transfer Tax -1% transfer price

2024-2025 District Calendar

Commencing August 26, 2024 and concluding June 12, 2025



August 2024

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

September 2024

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

October 2024

S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November 2024

S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December 2024

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

January 2025

S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February 2025

S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

March 2025

S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29

April 2025

S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

May 2025

S	M	T	W	T	F	S
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June 2025

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

July 2025

S	M	T	W	T	F	S
1	2	3	4	5		
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Calendar Key (All dates may be subject to change.)

- First/Last Days of School
- Professional Development Days
- All PPS Employee Holidays
- School Only Vacation Days
- Clerical Days
- Parent-Teacher Conference Days
- PreK-5, PreK-8, 6-8 Monday, October 14, 2024
- 6-12 High School, Special, EHS- Friday, October 18, 2024
- School Board Meetings
- Quarter Interim Progress Report
- Report Card Distribution
- High School Graduation
- Snow Make-Up Days: TBD
- Pay Date: 12-Month Semimonthly
- Pay Date: Bi-weekly
- ▲ Pay Date: Non-Administrator Semimonthly

The Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, age, creed, religion, gender (including gender identity or expression), sexual orientation, ancestry, national origin, marital status, pregnancy or disability in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to the Assistant Superintendent for Student Services, Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213, 412-529-3950, TitleIXCoordinator@ppschools.org or 412-529-HELP (4357).

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III. FINANCIAL SECTION

- a) Assessed & Estimated Actual Value of Taxable Property**
- b) Property Tax Levies & Collections**
- c) Impact of Budget on Taxpayers**
- d) The General Fund**
- e) Financial Structure**
- f) Budget Organization**
- g) Using the Budget**
- h) Summary of Appropriations & Revenues**
- i) Budget Detail**
- j) Fixed Charges/Other Fund Transfers**
- k) Debt Service and Other Budget Items**
- l) Food Service Budget**
- m) 2025 Capital Projects & Major Maintenance**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2016-2023

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough				Total Average Direct Rate	Estimated Actual Taxable Value	Ratio of total Assessed value To total Estimated Actual value	
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value	Less: Tax Exempt Real Property				Total Taxable Assessed Value
2016	10,523,335	21,114,724	31,638,059	12,314,232	19,323,827	9.84	22,222,401	0.870
2017	10,609,141	21,257,418	31,866,559	12,224,697	19,641,862	9.84	22,588,141	0.870
2018	10,727,275	20,861,859	31,589,134	11,509,052	20,080,082	9.84	23,092,094	0.870
2019	10,858,689	21,252,289	32,110,978	11,543,201	20,567,777	9.95	18,716,677	1.099
2020	10,989,504	21,471,562	32,461,066	11,491,952	20,969,114	9.95	24,324,172	0.862
2021	11,194,295	21,802,856	32,997,151	11,711,180	21,285,971	9.95	24,691,726	0.862
2022	11,351,555	21,763,631	33,115,186	11,584,904	21,530,282	10.25	33,802,543	0.637
2023	11,505,665	22,153,516	33,659,181	11,584,904	22,074,277	10.25	34,653,496	0.637

¹City of Pittsburgh, Department of Finance, Division of Real Estate Property

Note: Allegheny County's predetermined ratio of assessed to market value changed from 1:4 to 1:1 starting with tax year 2001.

The Total Direct Tax Rate is always 1.0 because each classification of Assessed Property is taxed at the same rate.

Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per \$1,000 of assessed value.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

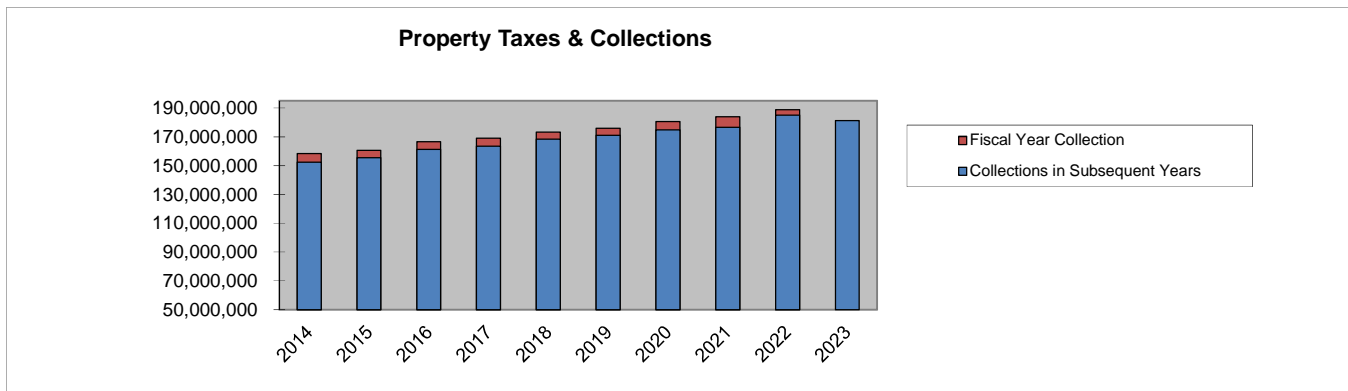
**Property Tax Levies and Collections
Fiscal Years 2014-2023**

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy ¹	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy ²
2014	9.840	159,522,560	152,331,919	95.49%	6,056,429	158,388,348	99.29%
2015	9.840	162,592,276	155,539,550	95.66%	5,075,820	160,615,370	98.78%
2016	9.840	168,039,758	161,384,672	96.04%	5,335,121	166,719,793	99.21%
2017	9.840	170,112,154	163,630,093	96.19%	5,501,625	169,131,718	99.42%
2018	9.840	175,116,697	168,447,786	96.19%	4,960,339	173,408,125	99.02%
2019	9.950	177,485,481	171,002,759	96.35%	4,924,730	175,927,489	99.12%
2020	9.950	184,607,200	174,867,046	94.72%	5,669,567	180,536,613	97.80%
2021	9.950	186,614,230	176,692,039	94.68%	7,178,723	183,870,762	98.53%
2022	10.250	195,756,292	185,131,270	94.57%	3,720,980	188,852,250	96.47%
2023	10.250	197,036,727	181,252,465	91.99%	-	181,252,465	91.99%

¹ Original levy plus/less adjustments and exonerations.

² Prior year published numbers have been changed to comply with GASB Codification Section 2300, *Statistical Section*.

Source: School District of Pittsburgh Real Estate Tax Collection Records



**School District of Pittsburgh
Impact of Budget on Taxpayers**

Fiscal Year	Net Levy ¹	<u>Earned Income Tax</u>		Millage ²	<u>Real Estate Tax</u>	
		Income			Market Value	
		\$43,000	\$30,000		\$87,600	\$124,100
2018	1.75%	753	525	9.84	862	1,221
2019	1.75%	753	525	9.84	862	1,221
2020	1.75%	753	525	9.95	872	1,235
2021	1.75%	753	525	9.95	872	1,235
2022	1.75%	753	525	10.25	898	1,272
2023	1.75%	753	525	10.25	898	1,272
2024	1.75%	753	525	10.25	898	1,272
2025	1.75%	753	525	10.25	898	1,272

(1) Section 652.1 (a) (2) of the Public School Code states that "A school district of first class A located in whole or in part within the city of second class shall share earned income tax under this section with such city of second class as follows; in tax year 2007, one-tenth of one per centum (0.10%) to the city, in 2008 two-tenths of one per centum (0.20%) to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city."

(2) Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per \$1000 of assessed value.

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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 the following major offices: Deputy Superintendent, Chief of Staff, Chief of School Performance, Chief Academic Officer, Chief of Human Resources, Chief Financial Officer, Chief of Accountability Officer, Chief of Technology Officer, & Chief Operations Officer. The heads of these offices report directly to the Superintendent. The Solicitor reports to the Superintendent and the Board. The School Controller and School Treasurer report directly to the Board.

District staff must stay within the amounts budgeted for specific activities or seek appropriate authorization for adjustment. The School District of Pittsburgh, utilizes District-wide School Level Site Based Budgeting for General Fund activity. These site based budgets operate on a July 1-June 30 cost accounting cycle.

Post-Employment Benefits

The District adopted Governmental Accounting Standards Board (GASB) Statement No. 75, "*Accounting and Financial Reporting for Postemployment Benefits Other than Pensions*," which requires the District to record its other postemployment benefit liability and related items on the government-wide financial statements.

Newly Adopted Accounting Pronouncements

GASB Statement No. 75, "*Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*," improves accounting and financial reporting by state and local governments for postemployment benefits other than pensions (other postemployment benefits or OPEB). It also improves information provided by state and local governmental employers about financial support for OPEB that is provided by other entities.

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.

State Enforcement of Debt Service Payments

Section 633 of the Public School Code, as amended by Act No. 150 of 1975, provides that in all cases where the board of directors of any school district fails to pay or to provide for the payment for any indebtedness at its date of maturity or on any date of mandatory redemption, or any interest due on such indebtedness on any Interest Payment Date, in accordance with the schedule under which the Bonds were issued, the Secretary of Education shall notify such board of school directors of its obligation and shall withhold out of any State appropriation due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depository for such bond issue.

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.

General Fund Budget 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.

Special Revenue Funds 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 December, the School Board adopts the General Fund Budget, and approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.

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USING THE BUDGET

Finding and using the information in the budget is easy. A section of the Office of Board of Directors' budget has been reproduced below to serve as a guide to understanding the format.

							3		
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF BOARD OF DIRECTORS									
0100	010	2270	330	OTHER PROFESSIONAL SERV			50,000	50,000	-
FUNCTION TOTAL									
		2270		INSTRUCTIONAL STAFF PROF DEV			50,000	50,000	-
0100	010	2310	151	SECRETARIES	1.00	1.00	73,262	65,830	(7,432)
0100	010	2310	157	COMP-ADDITIONAL WORK			5,000	5,000	-
0100	010	2310	200	EMPLOYEE BENEFITS			47,868	43,872	(3,996)
0100	010	2310	330	OTHER PROFESSIONAL SERV			-	-	-
0100	010	2310	360	PROF-EDUC SERV - PROF DEV			-	-	-
0100	010	2310	441	RENTAL - LAND & BLDGS			15,000	15,000	-
0100	010	2310	513	CONTRACTED CARRIERS			500	500	-
0100	010	2310	530	COMMUNICATIONS			500	500	-
0100	010	2310	550	PRINTING & BINDING			500	500	-
0100	010	2310	581	MILEAGE			3,500	3,500	-
0100	010	2310	582	TRAVEL			36,000	36,000	-
0100	010	2310	610	GENERAL SUPPLIES			9,000	9,000	-
0100	010	2310	635	MEALS & REFRESHMENTS			15,000	15,000	-
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			600	600	-
0100	010	2310	810	DUES & FEES			28,000	28,000	-
FUNCTION TOTAL									
		2310		BOARD SERVICES	1.00	1.00	234,730	223,302	(11,428)
0100	010	3300	599	OTHER PURCHASED SERVICES			600	600	-
FUNCTION TOTAL									
		3300		COMMUNITY SERVICES			600	600	-
DEPARTMENT TOTAL					1.00	1.00	285,330	273,902	(11,428)

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.

USING THE BUDGET

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 Columns represent the total actual expenditures for the previous year, the amount budgeted, the amount being requested for the coming year, and the increase or decrease by category.

There are subtotals for each "Function" account code within a unit or office budget, as well as a total for the "Department" account code assigned to that budget.

Summaries of revenues and appropriations by "Department" and "Function" account codes appear in the introductory section of this document.

Services are provided to schools through each of the major offices.

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SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2025 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2025 BUDGET</u>
<u>General Administration</u>					
0100	Office of Board of Directors	1.00		1.00	273,902
0200	Office of Solicitor	1.50		1.50	2,499,190
0201	Liability Insurance				893,722
0300	Office of School Controller	8.00		8.00	895,748
0400	Office of School Treasurer				3,296,486
	TOTALS	10.50		10.50	7,859,048
<u>Office of the Superintendent of Schools</u>					
1000	Office of Superintendent Schools	16.00		16.00	4,010,135
1300	Data, Research, Eval. & Assessm	19.50	1.00	20.50	3,620,847
1700	Central-School Communications				291,415
	TOTALS	35.50	1.00	36.50	7,922,397
<u>Office of Chief of Human Resources</u>					
2800	Office of Human Resources	30.00	2.00	32.00	4,321,828
2801	Ret. Incentives/Post Ret. Benef.				3,968,713
	TOTALS	30.00	2.00	32.00	8,290,541
<u>Office of Chief Financial Officer</u>					
3000	Budget Dev., Mgmt & Oper	6.00		6.00	1,206,670
3300	Finance	4.00	(1.00)	3.00	1,081,943
3301	Acctng & Accts Payable	8.00	(1.00)	7.00	953,707
3303	Payroll	4.00		4.00	616,844
3306	Purchasing	3.00		3.00	312,665
	TOTALS	25.00	(2.00)	23.00	4,171,829
<u>Office of Deputy Superintendent</u>					
4000	Deputy Superintendent	8.00	(1.00)	7.00	1,289,047
	TOTALS	8.00		7.00	1,289,047
<u>Office of Chief of School Performance</u>					
4017	School Performance	11.00	(2.00)	9.00	1,840,332
4020	Conciliation Agreement/Equity	13.00		13.00	1,514,526
4100	Elementary Schools	715.25	7.02	722.27	117,564,549
4124	English As A Second Language	69.50	(44.00)	25.50	4,880,685

2025 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2025 BUDGET</u>
4125	Homebound - Elementray	1.00		1.00	198,060
4200	Middle Schools	136.00	(0.38)	135.62	21,408,925
4214	IB - Middle Years Programme	1.00		1.00	219,975
4225	Homebound - Middle	1.00		1.00	174,335
4300	Secondary Schools	438.00	(23.98)	414.02	63,904,117
4306	IB - Diploma Programme				39,000
4311	Credit Recovery Sec./Period 10				386,700
4312	Career & Tech Ed/Career Dev	50.50	(1.00)	49.50	7,826,436
4314	STARS				-
4321	Summer Dreamers				-
4325	Homebound - Secondary	3.00		3.00	534,772
	TOTALS	1,439.25	(64.34)	1,374.91	220,492,412
	<u>Office of Chief Academic Officer</u>				
4600	Curriculum & Instruction	16.90	(1.00)	15.90	6,501,804
4602	Music/Art	2.00		2.00	653,550
4605	Pittsburgh Online Academy	2.50		2.50	2,110,055
4606	Professional Development/CI	6.00		6.00	1,763,152
4800	Career & Tech Ed/Career Dev	6.00	0.30	6.30	1,206,403
4803	Library Services				130,066
	TOTALS	33.40	(0.70)	32.70	12,365,030
	<u>Students Support Services</u>				
4810	Support Services	23.00	(6.00)	17.00	2,736,061
4811	Support Services - Elementary	44.75	(0.05)	44.70	7,012,761
4812	Support Services - Middle	6.65	(0.50)	6.15	914,979
4813	Support Services - Secondary	39.95	(0.52)	39.43	6,225,207
4814	Health Services	64.00	3.00	67.00	12,332,493
4815	Interscholastic Athletics	3.00		3.00	3,929,084
4816	Student Serv.- Early College HS	1.00		1.00	225,630
4821	Student Achievement Center	35.50	(2.00)	33.50	4,539,455
4823	Clayton Academy	27.50	(1.00)	26.50	4,142,525
	TOTALS	245.35	(7.07)	238.28	42,058,195
	<u>Office of Chief of Information & Technology</u>				
5400	Chief-Information & Technology	37.00	3.00	40.00	9,410,592

2025 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2025 BUDGET</u>
5401	Cellular Reimbursements				60,000
	TOTALS	37.00	3.00	40.00	9,470,592
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer	4.00		4.00	761,220
6001	Mail & Copy Center	1.00		1.00	1,540,973
6300	Facilities	2.00		2.00	727,930
6301	Project Management & Construct	5.00		5.00	691,675
6302	Design	3.00		3.00	497,199
6303	Maintenance	62.50	2.00	64.50	13,230,291
6304	Equipment Maintenance & Repair	2.00		2.00	309,416
6500	Transportation	8.50		8.50	8,766,178
6501	Transportation - Public				16,356,941
6502	Transportation - Non Public				7,833,451
6503	Charter Schools Transportation				8,488,676
6600	Plant Operations	292.00		292.00	31,401,347
6601	Utilities				11,621,572
6602	Truck Transp	19.00		19.00	3,218,185
6603	Warehouse				15,000
6700	School Safety	92.00		92.00	8,002,308
	TOTALS	491.00	2.00	493.00	113,462,362
	<u>Fixed Charges</u>				
6900	Fixed Costs				508,852
6901	Benefits				5,624,837
	TOTALS				6,133,689
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers				79,200
	TOTALS				79,200
	<u>Debt Service</u>				
6904	Debt Service - Principal				23,463,353
6905	Debt Service - Interest				15,567,495
6906	Tax Refunds				7,025,000
	TOTALS				46,055,848

2025 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2025 BUDGET</u>
	<u>Other Budget Items</u>				
6907	Intersystem Payments				101,280,068
6908	Contingencies				500,000
6909	Charter School Payments				154,683,579
	TOTALS				<u>256,463,647</u>
	TOTAL ALL DEPARTMENTS	2,355.00	(66.11)	2,287.89	736,113,837
	PRIOR YEAR ENCUMBRANCES				2,500,000
	GRAND TOTAL	<u>2,355.00</u>	<u>(66.11)</u>	<u>2,287.89</u>	<u>738,613,837</u>

2025 APPROPRIATIONS BY OBJECT

OBJECT	DESCRIPTION	2024	2025	INCREASE
		BUDGET	BUDGET	25 OVER 24
111	Superintendents	438,960	438,960	-
112	School Controller	25,640	26,409	769
113	Directors	5,780,131	6,202,869	422,738
114	Principals	9,832,551	9,685,043	(147,508)
116	Centrl Support Admin	4,689,523	4,393,643	(295,880)
119	Other Personnel Costs	100,000	100,000	-
121	Classroom Teachers	111,769,382	111,681,367	(88,015)
122	Teacher Spec Assgnmt	372,345	381,795	9,450
123	Substitute Teachers	4,192,500	4,180,000	(12,500)
124	Comp Additional Work	712,745	892,388	179,643
125	Wksp Com Wk Cur Insv	116,357	115,637	(720)
126	Counselors	4,999,119	4,938,428	(60,691)
127	Librarians	2,585,084	2,448,234	(136,850)
129	Other Personnel Costs	50,000	50,000	-
131	Psychologists	5,155	-	(5,155)
132	Social Workers	3,890,908	3,847,724	(43,184)
133	School Nurses	5,957,471	6,183,604	226,133
135	Other Cent Supp Staff	446,106	458,189	12,083
136	Other Prof Educ Staff	609,676	578,126	(31,550)
137	Athletic Coaches	1,417,830	1,417,830	-
138	Extra Curr Activ Pay	510,520	498,667	(11,853)
139	Other Personnel Costs	22,647	22,647	-
141	Accountants Auditors	862,989	897,633	34,644
142	Other Accounting Pers	284,984	282,494	(2,490)
143	Purchasing Personnel	172,958	179,520	6,562
144	Computer Service Pers	1,295,928	1,271,599	(24,329)
145	Facil Plant Opr Pers	878,710	746,575	(132,135)
146	Other Technical Pers	6,405,909	7,051,447	645,538
147	Transportation Pers	236,050	263,631	27,581
148	Comp Additional Work	75,480	75,480	-
149	Other Personnel Costs	29,500	29,500	-
151	Secretaries	642,926	775,867	132,941
152	Typist Stenographers	200,772	138,035	(62,737)
153	Sch Secretary Clerks	2,257,204	2,698,326	441,122

2025 APPROPRIATIONS BY OBJECT

OBJECT	DESCRIPTION	2024	2025	INCREASE
		BUDGET	BUDGET	25 OVER 24
154	Clerks	636,554	574,828	(61,726)
155	Other Office Pers	1,838,424	2,139,967	301,543
157	Comp Additional Work	110,720	92,920	(17,800)
159	Other Personnel Costs	6,500	6,500	-
161	Tradesmen	4,316,904	4,537,711	220,807
163	Repairmen	541,965	569,451	27,486
168	Comp Additional Work	781,142	781,142	-
172	Automotive Equip Opr	1,052,563	1,103,269	50,706
173	Transportation Help	48,901	51,632	2,731
178	Comp Additional Work	219,525	219,525	-
181	Custodial Laborer	12,213,298	12,496,855	283,557
182	Food Service Staff	7,123	19,600	12,477
183	Security Personnel	4,029,588	4,149,587	119,999
184	Stores Handling Staff	118,165	124,752	6,587
186	Groundskeeper	510,474	539,230	28,756
187	Stud Wrkrs/Tutors/Interns	475,109	477,363	2,254
188	Comp Additional Work	4,388,895	4,396,895	8,000
189	Other Personnel Costs	21,500	21,500	-
191	Instr Paraprofessional	1,653,474	911,126	(742,348)
197	Comp Additional Work	43,780	49,369	5,589
199	Other Personnel Costs	2,000	2,000	-
		<u>204,884,664</u>	<u>206,216,889</u>	<u>1,332,225</u>
200	Employee Benefits	5,274,837	133,354,751	128,079,914
212	Dental Insurance	1,691,257	-	(1,691,257)
213	Life Insurance	203,639	-	(203,639)
220	Social Security Cont	15,673,677	-	(15,673,677)
230	Retirement Contribution	70,259,049	-	(70,259,049)
250	Unemployment Comp	409,769	-	(409,769)
260	Workers' Comp	1,741,520	-	(1,741,520)
271	Self Insurance Medical Health	35,685,733	-	(35,685,733)
281	OPEB Retiree's Health Ben	3,728,111	3,968,713	240,602
282	OPEB Ohtr than Health Ben	162	162	-
290	Other Employee Benefits	55,535	32,000	(23,535)

2025 APPROPRIATIONS BY OBJECT

OBJECT	DESCRIPTION	2024	2025	INCREASE
		BUDGET	BUDGET	25 OVER 24
		<u>134,723,289</u>	<u>137,355,626</u>	<u>2,632,337</u>
310	Purch Of/Admin Servc	3,393,890	3,281,486	(112,404)
322	Prof. Educ. Services Ius	92,332,991	97,148,345	4,815,354
323	Prof Educational Serv	152,400	52,400	(100,000)
329	Prof Educ Srvc Other	25,000	-	(25,000)
330	Other Professional Serv	5,288,433	5,795,063	506,630
340	Technical Services	857,487	747,647	(109,840)
348	Technology Services	840,109	597,500	(242,609)
350	Security / Safety Services	54,867	54,867	-
360	Prof Educ Serv Prof Dev	26,190	58,690	32,500
		<u>102,971,367</u>	<u>107,735,998</u>	<u>4,764,631</u>
411	Disposal Services	912,496	913,676	1,180
413	Custodial Services	40,000	40,000	-
415	Laundry Linen Service	4,150	4,150	-
424	Water/Sewage	2,523,228	2,564,090	40,862
431	Rpr & Maint Bldgs	2,806,513	2,823,537	17,024
432	Rpr & Maint Equip	370,524	840,241	469,717
433	Rpr & Maint Vehicles	10,000	10,000	-
438	Rpr & Maint Tech	12,000	54,500	42,500
441	Rental Land & Bldgs	532,152	540,052	7,900
442	Rental Equipment	58,000	60,000	2,000
449	Other Rentals	300	5,000	4,700
460	Extermination Services	14,000	14,000	-
490	Other Property Services	100	100	-
		<u>7,283,463</u>	<u>7,869,346</u>	<u>585,883</u>
513	Contracted Carriers	25,862,208	27,389,022	1,526,814
515	Public Carriers	4,958,121	5,165,538	207,417
516	Student Transportation I.U.	7,428,696	7,800,131	371,435
519	Other Student Transp	622,141	743,426	121,285
522	Auto Liability Insurance	158,391	198,866	40,475
523	General Property Liab Ins.	280,712	500,935	220,223

2025 APPROPRIATIONS BY OBJECT

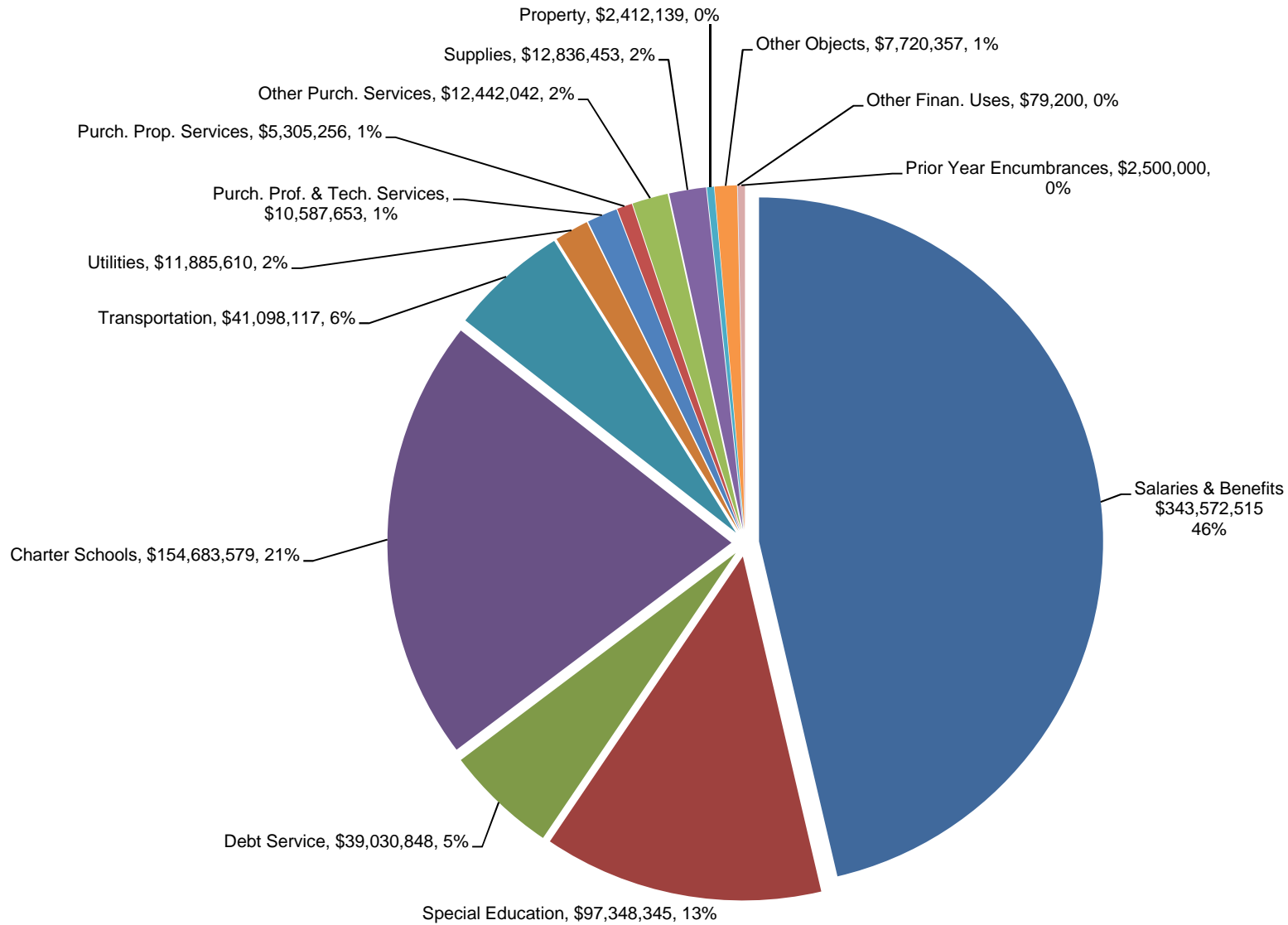
OBJECT	DESCRIPTION	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
529	Other Insurance	128,804	98,921	(29,883)
530	Communications	525,692	570,068	44,376
538	Telecommunications	443,000	443,000	-
540	Advertising	519,225	536,664	17,439
550	Printing & Binding	205,542	219,331	13,789
561	Tuition Other PA LEA	2,520,000	2,520,000	-
562	Tuition Charter Schools	146,039,108	154,683,579	8,644,471
566	Tuition Comm College Tech	12,650	8,150	(4,500)
567	Tuition to Approved Private	4,000,000	4,000,000	-
568	Tuition PRRI	300,000	300,000	-
569	Tuition Other	1,000,000	1,000,000	-
581	Mileage	122,852	128,071	5,219
582	Travel	359,676	353,435	(6,241)
594	Svc IU Special Classes	200,000	200,000	-
599	Other Purchased Services	1,520,794	1,564,601	43,807
		<u>197,207,612</u>	<u>208,423,738</u>	<u>11,216,126</u>
610	General Supplies	4,903,781	4,715,778	(188,003)
621	Natural Gas HTG & AC	3,188,387	3,288,748	100,361
622	Electricity HTG & AC	4,859,767	4,748,301	(111,466)
626	Gasoline	92,000	182,990	90,990
627	Diesel Fuel	112,000	171,648	59,648

2025 APPROPRIATIONS BY OBJECT

OBJECT	DESCRIPTION	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
628	Steam HTG & AC	948,745	929,833	(18,912)
634	Student Snacks	73,612	73,853	241
635	Meals & Refreshments	280,330	296,078	15,748
640	Books & Periodicals	1,191,132	1,265,012	73,880
650	Supplies & Fees Technology	5,807,994	6,485,732	677,738
		<u>21,457,748</u>	<u>22,157,973</u>	<u>700,225</u>
752	Capital Equipment Orig & Addl	252,714	220,701	(32,013)
756	Cap Tech Hardware/Equip Orig	292,346	140,463	(151,883)
762	Capital Equipment Replacement	2,566,465	1,626,381	(940,084)
766	Cap Tech Hrdware/Equip Replace	429,591	423,094	(6,497)
768	Capital Tech Software Replace	1,500	1,500	-
		<u>3,542,616</u>	<u>2,412,139</u>	<u>(1,130,477)</u>
810	Dues & Fees	209,957	195,357	(14,600)
831	Int Loan Lease Purch	1,529,573	1,529,573	-
832	Int Serial Bonds	13,263,452	14,037,922	774,470
840	Budgetary Reserve	-	500,000	500,000
880	Refunds of Prior Year Receipts	3,500,000	7,000,000	3,500,000
890	Misc Expenditures	25,000	25,000	-
		<u>18,527,982</u>	<u>23,287,852</u>	<u>4,759,870</u>
911	Loan Lease Purch Principal	1,352,353	1,352,353	-
912	Serial Bonds Principal	24,631,759	22,111,000	(2,520,759)
939	Other Fund Transfers	328,800	79,200	(249,600)
		<u>26,312,912</u>	<u>23,542,553</u>	<u>(2,770,359)</u>
TOTAL		716,911,653	739,002,114	22,090,461
PRIOR YEAR ENCUMBRANCES		2,500,000	2,500,000	2,500,000
GRAND TOTAL		<u><u>719,411,653</u></u>	<u><u>741,502,114</u></u>	<u><u>24,590,461</u></u>

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School District of Pittsburgh 2025 Appropriations by Major Object

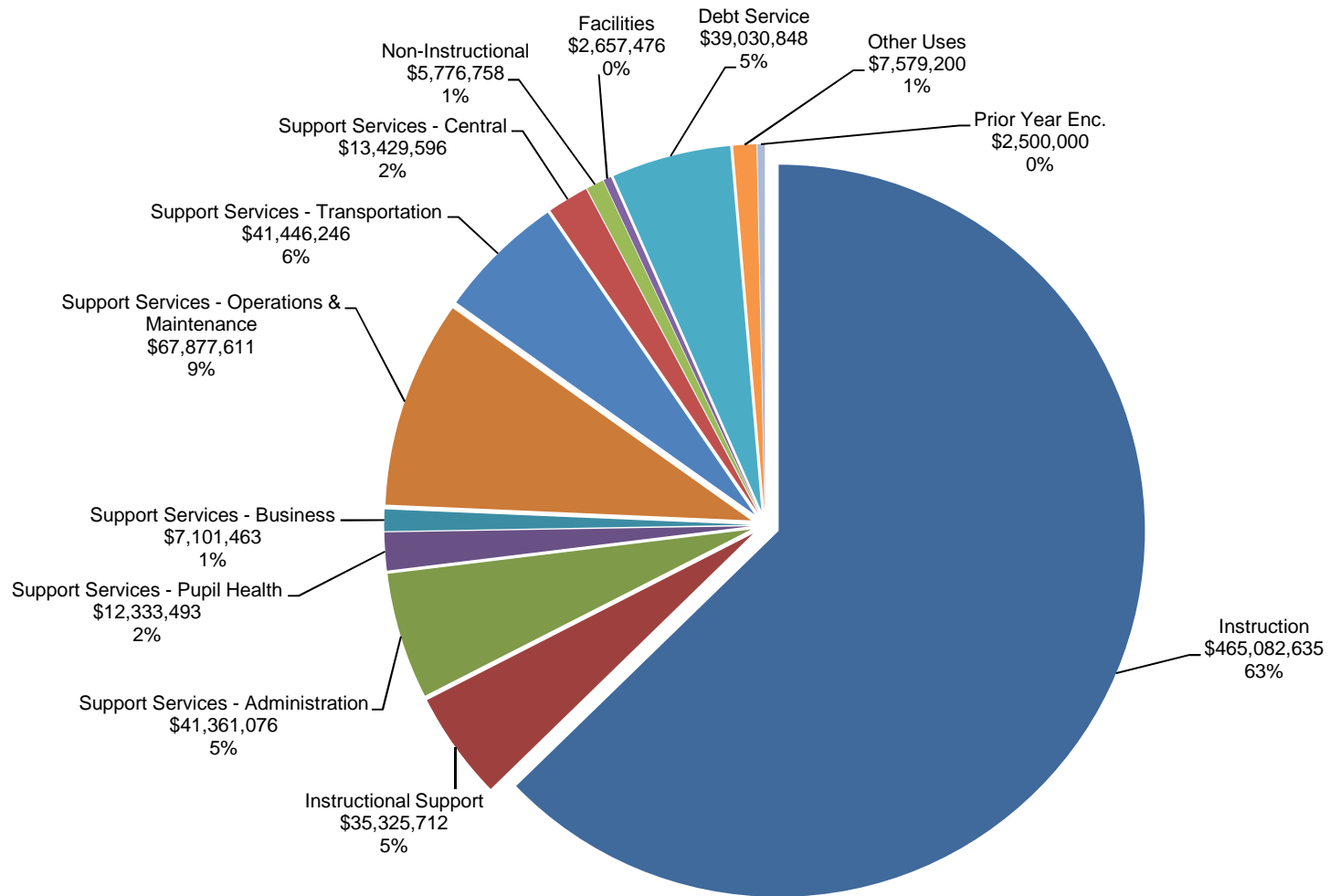


Total Appropriations	\$739,002,114
Prior Encumbrances	\$ 2,500,000

2025 APPROPRIATIONS BY MAJOR OBJECT

MAJOR OBJECT	DESCRIPTION	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
100	SALARIES.....	204,884,664	206,216,889	1,332,225
200	EMPLOYEE BENEFITS.....	134,723,289	137,355,626	2,632,337
300	PURCHASED PROFESSIONAL & TECH.....	102,971,367	107,735,998	4,764,631
400	PURCHASED PROPERTY SERVICES.....	7,283,463	7,869,346	585,883
500	OTHER PURCHASED SERVICES.....	197,207,612	208,423,738	11,216,126
600	SUPPLIES.....	21,457,748	22,157,973	700,225
700	PROPERTY.....	3,542,616	2,412,139	(1,130,477)
800	OTHER OBJECTS.....	18,527,982	23,287,852	4,759,870
900	OTHER FINANCING USES.....	26,312,912	23,542,553	(2,770,359)
	TOTAL APPROPRIATIONS	716,911,653	739,002,114	22,090,461
	PRIOR YEAR ENCUMBRANCES	2,500,000	2,500,000	2,500,000
	GRAND TOTAL	<u>719,411,653</u>	<u>741,502,114</u>	<u>24,590,461</u>

School District of Pittsburgh 2025 Appropriations by Function



Total Appropriations	\$739,002,114
Prior Encumbrances	\$ 2,500,000

2025 APPROPRIATIONS BY FUNCTION

FUNCTION/DESCRIPTION	2024 BUDGET	2025 BUDGET	PERCENT OF TOTAL BUDGET
1100 Regular Programs - Elementary/Secondary	340,940,348	350,865,393	47.32%
1200 Special Programs - Elementary/Secondary	97,432,991	99,360,068	13.40%
1300 Vocational Education	8,089,986	8,260,649	1.11%
1400 Other Instructional Programs	2,152,274	5,002,525	0.67%
1800 Pre-Kindergarten	1,594,000	1,594,000	0.21%
	<u>450,209,599</u>	<u>465,082,635</u>	<u>62.72%</u>
2100 Support Services - Students	19,551,084	19,001,107	2.56%
2200 Support Services - Instructional Staff	16,701,008	16,324,605	2.20%
2300 Support Services - Administration	40,258,390	41,361,076	5.58%
2400 Support Services - Pupil Health	11,611,030	12,333,493	1.66%
2500 Support Services - Business	7,465,003	7,101,463	0.96%
2600 Operations & Maintenance	66,188,312	67,877,611	9.15%
2700 Student Transportation Services	39,260,274	41,446,246	5.59%
2800 Support Services - Central	12,884,997	13,429,596	1.81%
	<u>213,920,098</u>	<u>218,875,197</u>	<u>29.52%</u>
3200 Student Activities	4,899,685	5,116,356	0.69%
3300 Community Services	618,858	660,402	0.09%
	<u>5,518,543</u>	<u>5,776,758</u>	<u>0.78%</u>
4400 Architecture & Engingeering Services	15,600	15,600	0.00%
4500 Building Acquisition & Construc Services	-	-	0.00%
4600 Existing Building Improvement Services	2,641,876	2,641,876	0.36%
	<u>2,657,476</u>	<u>2,657,476</u>	<u>0.36%</u>
5100 Debt Service	40,777,137	39,030,848	5.26%
5130 Refund of Prior Year Revenues/Receipts	3,500,000	7,000,000	0.94%
	<u>44,277,137</u>	<u>46,030,848</u>	<u>6.21%</u>
5220 Special Revenue Fund Transfers	328,800	79,200	0.01%
5900 Budgetary Reserve	-	500,000	0.07%
	<u>716,911,653</u>	<u>739,002,114</u>	<u>99.66%</u>
PRIOR YEAR ENCUMBRANCES	2,500,000	2,500,000	0.34%
	<u>719,411,653</u>	<u>741,502,114</u>	<u>100.00%</u>

2025 LOCAL REVENUES

REAL ESTATE TAX

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2025 is 10.25 mills.

<u>Real Estate Tax</u>	10.25 mills	\$202,198,454	\$19,726,678 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$23,587,172
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<u>Net Real Estate Tax</u>	\$178,611,282
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EARNED INCOME TAX

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2)(Act 187 of 2004) of the Public School Code states that “A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city.”

Earned Income Tax-Current	2.00% Levy	\$201,518,821
Percentage Levied required to be shared with the City	0.25%	\$25,189,853
	1.75% Net Levy	<u><u>\$176,328,968</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2025 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

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.

CODE	DESCRIPTION	2023 ACTUAL	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE) 25 OVER 24
6111 000	REAL ESTATE TAX - CURRENT	\$180,891,038	\$184,139,106	\$178,611,282	-\$5,527,824
6113 000	PUBLIC UTILITY REALTY TAX	341,156	341,157	341,157	\$0
6114 000	IN LIEU OF TAXES	136,705	136,706	136,706	\$0
6161 000	EARNED INCOME TAX - CURRENT	159,830,213	\$169,675,946	\$176,328,968	\$6,653,022
6168 000	REALTY TRANSFER TAX	14,960,504	14,834,183	16,685,112	\$1,850,929
6411 000	REAL ESTATE TAX - DELINQUENT	5,729,309	6,000,000	6,000,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	14,686,400	10,000,000	16,517,582	\$6,517,582
6510 000	EARNINGS ON INVESTMENTS	6,659,741	1,300,000	7,000,000	\$5,700,000
6910 000	RENTAL OF SCHOOL PROPERTY	167,753	156,853	161,559	\$4,706
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	0	\$0
6940 000	TUITION FROM PATRONS	329,078	474,749	419,605	-\$55,144
6944 000	TUITION FROM OTHER DISTRICTS	3,704,594	3,518,718	3,900,938	\$382,220
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	145,561	0	-\$145,561
6970 000	SERVICES PROVIDED OTHER FUNDS	5,557,257	2,418,975	2,298,026	-\$120,949
6990 000	MISCELLANEOUS REVENUES	606,075	347,206	357,622	\$10,416
TOTAL - LOCAL SOURCES		\$393,599,823	\$393,489,160	\$408,758,557	\$15,269,397

2025 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.

STATE PROPERTY TAX REDUCTION

Act 1 Homestead and Farmstead Exemption provided under the Pennsylvania Tax Relief Act, a law passed by the Pennsylvania General Assembly to reduce property taxes from slot machine proceeds.

CODE	DESCRIPTION	2023 ACTUAL	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE) 25 OVER 24
7111 100	BASIC INSTRUCTIONAL SUBSIDY	\$174,475,408	\$177,705,418	\$181,404,596	\$3,699,178
7144 000	CHARTER SCHOOLS	0	0	3,718,368	\$3,718,368
7160 000	TUITION -SECTION 1305 & 1306	236,312	175,027	2,136,312	\$1,961,285
7220 000	VOCATIONAL EDUCATION	410,418	363,283	565,610	\$202,327
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	29,887,200	30,656,855	30,735,243	\$78,388
7310 000	TRANSPORTATION	8,183,213	13,000,000	13,650,000	\$650,000
7320 000	SINKING FUND PAYMENTS	2,588,649	2,459,217	2,336,256	-\$122,961
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	483,439	580,718	503,841	-\$76,877
7340 000	STATE PROPERTY TAX REDUCTION	19,636,817	19,636,817	23,587,172	\$3,950,355
7810 000	SOCIAL SECURITY PAYMENTS	7,578,910	7,836,839	7,887,796	\$50,957
7820 000	RETIREMENT CONTRIBUTION	43,176,168	40,404,362	41,397,850	\$993,488
TOTAL - STATE SOURCES		\$286,656,535	\$292,818,536	\$307,923,044	\$15,104,508

2025 OTHER REVENUES

AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANTS

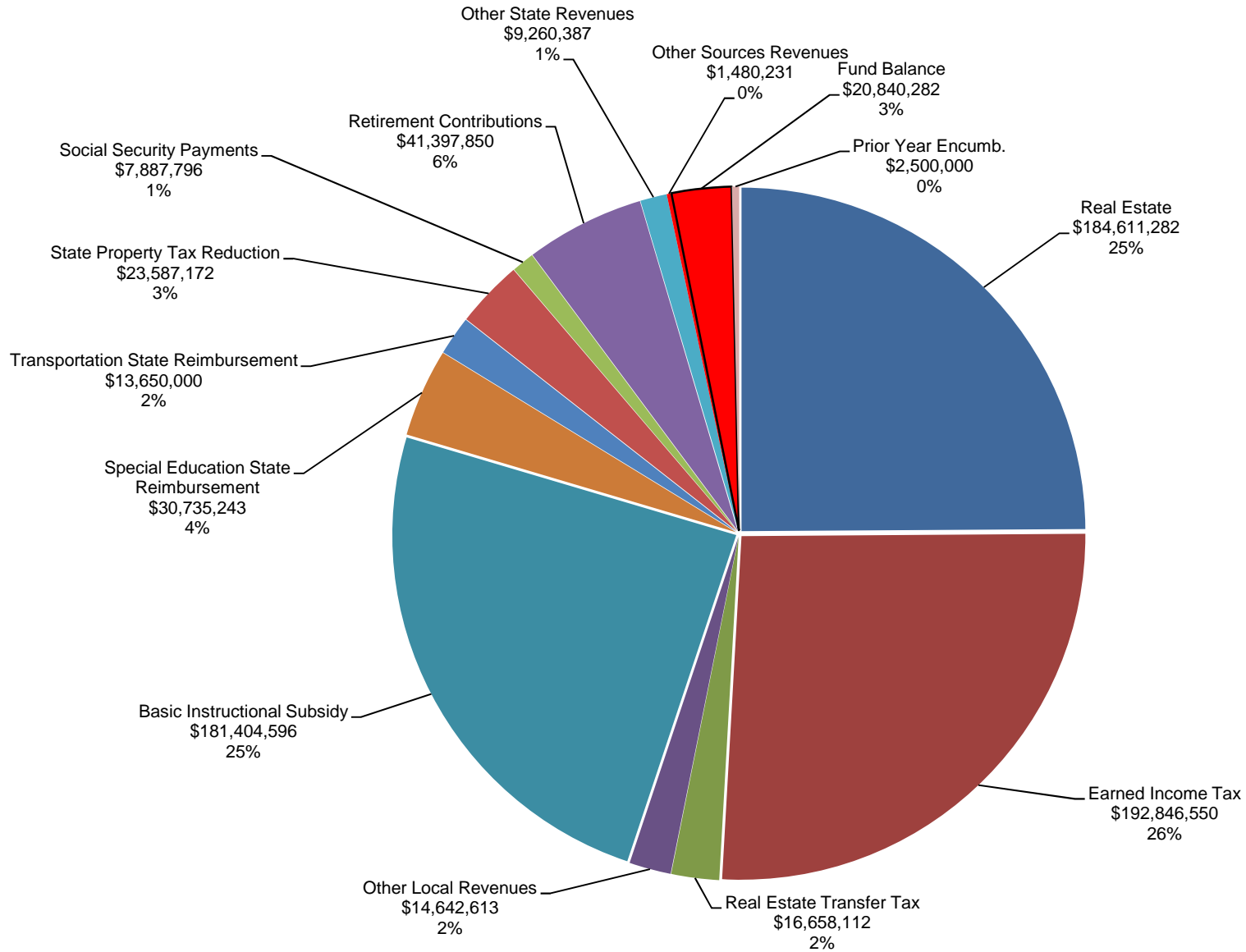
Qualified School Construction Bonds (QSCB) ARRA revenue received under the Qualified School Construction Bond program as interest reimbursement.

INTER-FUND TRANSFERS

Proceeds received from another fund that will not be repaid and for which goods or services were not provided by the receiving fund.

CODE		DESCRIPTION	2023 ACTUAL	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE) 25 OVER 24
8732	000	2010 QSCB - STATE SUBSIDY	\$503,443	\$339,002	\$889,508	\$550,506
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	368,917	0	590,723	\$590,723
8733	000	2010 QZAB SUBSIDY	372,185	232,404	0	-\$232,404
9320	000	INTER-FUND TRANSFERS		47,500	0	-\$47,500
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS		0	0	\$0
9990	000	INSURANCE RECOVERIES		0	0	\$0
TOTAL - OTHER SOURCES			<u>\$1,244,545</u>	<u>\$618,906</u>	<u>\$1,480,231</u>	<u>\$861,325</u>

School District of Pittsburgh 2025 Revenue



Total Revenue	\$718,161,832
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 20,840,282

**School District of Pittsburgh
2025 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$184,611,282	24.91%	
Earned Income Tax	\$192,846,550	26.01%	
Real Estate Transfer Tax	\$16,658,112	2.25%	
Other Local Revenues	\$14,642,613	1.97%	
Total - Local Sources	\$408,758,557	55.14%	
STATE SOURCES			
Basic Instructional Subsidy	\$181,404,596	24.46%	
Special Education State Reimbursement	\$30,735,243	4.14%	
Transportation State Reimbursement	\$13,650,000	1.84%	
State Property Tax Reduction	\$23,587,172	3.18%	
Social Security Payments	\$7,887,796	1.06%	
Retirement Contributions	\$41,397,850	5.58%	
Other State Revenues	\$9,260,387	1.25%	
Total - State Sources	\$307,923,044	41.51%	
REVENUE FROM OTHER SOURCES	\$1,480,231	0.20%	
	\$1,480,231	0.20%	
FROM FUND BALANCE	\$20,840,282	2.81%	
	\$20,840,282	2.81%	
PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.34%	
	\$2,500,000	0.34%	
TOTAL	\$741,502,114	100.00%	

REVENUE HISTORY

DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$176,709,320	\$184,621,756	\$180,891,038	\$184,139,106	\$178,611,282
PUBLIC UTILITY REALTY TAX	339,174	0	341,156	341,157	341,157
IN LIEU OF TAXES	232,227	64,540	136,705	136,706	136,706
EARNED INCOME TAX - CURRENT	141,096,904	152,238,442	159,830,213	169,675,946	176,328,968
REALTY TRANSFER TAX	21,489,739	21,698,724	14,960,504	14,834,183	16,685,112
REAL ESTATE TAX - DELINQUENT	6,190,072	9,060,173	5,729,309	6,000,000	6,000,000
EARNED INCOME TAX - PRIOR YEARS	11,000,720	13,768,266	14,686,400	10,000,000	16,517,582
EARNINGS ON INVESTMENTS	565,142	1,956,287	6,659,741	1,300,000	7,000,000
RENTAL OF SCHOOL PROPERTY	199,871	155,418	167,753	156,853	161,559
TUITION FROM PATRONS	320,798	414,109	329,078	474,749	419,605
TUITION FROM OTHER DISTRICTS	3,817,680	3,237,970	3,704,594	3,518,718	3,900,938
SERVICES PROVIDED OTHER LOCAL GOV UNITS	74,104	138,959	0	145,561	0
SERVICES PROVIDED OTHER FUNDS	1,773,574	2,828,589	5,557,257	2,418,975	2,298,026
MISCELLANEOUS REVENUES	222,957	696,915	606,075	347,206	357,622
LOCAL TOTAL	<u>\$364,032,282</u>	<u>\$390,880,149</u>	<u>\$393,599,823</u>	<u>\$393,489,160</u>	<u>\$408,758,557</u>

REVENUE HISTORY

DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$163,462,625	\$166,567,860	\$174,475,408	\$177,705,418	\$181,404,596
CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$3,718,368
TUITION-SECTION 1305 & 1306	78,433	175,027	236,312	175,027	2,136,312
VOCATIONAL EDUCATION	368,942	911,033	410,418	363,283	565,610
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,856,435	29,173,171	29,887,200	30,656,855	30,735,243
TRANSPORTATION	5,258,047	(887,057)	8,183,213	13,000,000	13,650,000
SINKING FUND PAYMENTS	3,763,063	2,341,118	2,588,649	2,459,217	2,336,256
MEDICAL, DENTAL AND NURSE SERVICES	544,256	15,051	483,439	580,718	503,841
STATE PROPERTY TAX REDUCTION	15,579,897	15,578,971	19,636,817	19,636,817	23,587,172
SOCIAL SECURITY PAYMENTS	10,434,775	7,716,754	7,578,910	7,836,839	7,887,796
RETIREMENT CONTRIBUTION	40,262,557	40,325,399	43,176,168	40,404,362	41,397,850
STATE TOTAL	\$268,609,030	\$261,917,328	\$286,656,534	\$292,818,536	\$307,923,044
DESCRIPTION	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2024 BUDGET	2025 BUDGET
OTHER					
INTER-FUND TRANSFERS	(96,400)	0	0	47,500	0
CAPITAL PROJECTS FUND TRANSFER	0	(20,500)	0	0	0
INSURANCE RECOVERIES	0	0	0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	118,096	5,500	0	0	0
REVENUE FROM FEDERAL SOURCES	600,121	1,150,931	1,244,545	571,406	1,480,231
OTHER TOTAL	\$621,816	\$1,135,931	\$1,244,545	\$618,906	\$1,480,231
TOTAL - CURRENT REVENUES	\$633,263,128	\$653,933,408	\$681,500,902	\$686,926,602	\$718,161,832

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

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OFFICE OF BOARD OF SCHOOL DIRECTORS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF BOARD OF DIRECTORS									
0100	010	2270	330 - Other Professional Serv			-	50,000	50,000	-
			2270 - Instructional Staff Prof Dev			-	50,000	50,000	-
0100	010	2310	151 - Secretaries	1.00	1.00	70,497	73,262	65,830	(7,432)
0100	010	2310	157 - Comp-Additional Work			12,066	5,000	5,000	-
0100	010	2310	200 - Employee Benefits			57,008	47,868	43,872	(3,996)
0100	010	2310	330 - Other Professional Serv			9,729	-	-	-
0100	010	2310	360 - Prof-Educ Serv - Prof Dev			1,675	-	-	-
0100	010	2310	441 - Rental - Land & Bldgs			-	15,000	15,000	-
0100	010	2310	513 - Contracted Carriers			-	500	500	-
0100	010	2310	530 - Communications			528	500	500	-
0100	010	2310	550 - Printing & Binding			-	500	500	-
0100	010	2310	581 - Mileage			114	3,500	3,500	-
0100	010	2310	582 - Travel			24,089	36,000	36,000	-
0100	010	2310	610 - General Supplies			611	9,000	9,000	-
0100	010	2310	635 - Meals & Refreshments			10,334	15,000	15,000	-
0100	010	2310	650 - Supplies & Fees - Technology			125	600	600	-
0100	010	2310	810 - Dues & Fees			19,159	28,000	28,000	-
			2310 - Board Services	1.00	1.00	205,934	234,730	223,302	(11,428)
0100	010	3300	599 - Other Purchased Services			-	600	600	-
			3300 - Community Services			-	600	600	-
OFFICE OF BOARD OF DIRECTORS TOTAL				1.00	1.00	205,934	285,330	273,902	(11,428)

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OFFICE OF SCHOOL DISTRICT SOLICITOR

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF SOLICITOR									
0200	010	2340	330 - Other Professional Serv			409,851	500,000	500,000	-
			2340 - Staff Relations & Negotiations			409,851	500,000	500,000	-
0200	010	2350	146 - Other Technical Pers	1.00	1.00	91,339	89,617	93,666	4,049
0200	010	2350	151 - Secretaries	0.50	0.50	-	17,091	17,604	513
0200	010	2350	200 - Employee Benefits			63,802	65,266	68,920	3,654
0200	010	2350	330 - Other Professional Serv			1,448,202	1,736,000	1,747,000	11,000
0200	010	2350	540 - Advertising			708	-	-	-
0200	010	2350	650 - Supplies & Fees - Technology			42	-	-	-
			2350 - Legal & Accounting Services	1.50	1.50	1,604,093	1,907,974	1,927,190	19,216
0200	010	2360	330 - Other Professional Serv			124,297	72,000	72,000	-
			2360 - Office of Supr Services			124,297	72,000	72,000	-
0200	010	2390	810 - Dues & Fees			42	-	-	-
			2390 - Other Administration Services			42	-	-	-
OFFICE OF SOLICITOR TOTAL				1.50	1.50	2,138,283	2,479,974	2,499,190	19,216

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
LIABILITY INSURANCE									
0201	010	2590	330 - Other Professional Serv			459,337	150,848	95,000	(55,848)
0201	010	2590	522 - Auto Liability Insurance			175,511	158,391	198,866	40,475
0201	010	2590	523 - General Property - Liab Ins.			488,299	280,712	500,935	220,223
0201	010	2590	529 - Other Insurance			65,893	128,804	98,921	(29,883)
			2590 - Other Support Svcs-Business			1,189,040	718,755	893,722	174,967
			LIABILITY INSURANCE TOTAL			1,189,040	718,755	893,722	174,967

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OFFICE OF SCHOOL CONTROLLERS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF SCHOOL CONTROLLER									
0300	010	2516	112 - School Controller	1.00	1.00	24,644	25,640	26,409	769
0300	010	2516	116 - Centrl Support Admin	1.00	1.00	106,380	107,232	111,209	3,977
0300	010	2516	141 - Accountants-Auditors	5.00	5.00	334,736	353,796	365,905	12,109
0300	010	2516	154 - Clerks	1.00	1.00	37,151	40,309	46,820	6,511
0300	010	2516	200 - Employee Benefits			308,213	322,318	340,880	18,562
0300	010	2516	411 - Disposal Services			-	100	100	-
0300	010	2516	581 - Mileage			664	1,300	1,000	(300)
0300	010	2516	610 - General Supplies			669	1,625	1,925	300
0300	010	2516	766 - Cap Tech Hrdware/Equip Replace			2,142	1,500	1,500	-
			2516 - Internal Auditing Services	8.00	8.00	814,599	853,820	895,748	41,928
			OFFICE OF SCHOOL CONTROLLER TOTAL	8.00	8.00	814,599	853,820	895,748	41,928

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OFFICE OF SCHOOL TREASURER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF SCHOOL TREASURER									
0400	010	2330	310 - Purch Of/Admin Servc			3,246,578	3,393,890	3,281,486	(112,404)
0400	010	2330	599 - Other Purchased Services			17,800	15,000	15,000	-
			2330 - Tax Assmt & Collection Srvcs			3,264,378	3,408,890	3,296,486	(112,404)
			OFFICE OF SCHOOL TREASURER TOTAL			3,264,378	3,408,890	3,296,486	(112,404)

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF SUPERINTENDENT OF SCHOOLS									
1000	010	2360	111 - Superintendents	1.00	1.00	283,250	267,800	267,800	-
1000	010	2360	113 - Directors	1.00	1.00	147,386	166,757	171,834	5,077
1000	010	2360	116 - Centrl Support Admin	2.00	-	12,854	195,828	-	(195,828)
1000	010	2360	124 - Comp-Additional Work			2,318	-	-	-
1000	010	2360	146 - Other Technical Pers	1.00	1.00	196,124	70,213	70,414	201
1000	010	2360	151 - Secretaries	2.00	2.00	113,180	137,112	129,579	(7,533)
1000	010	2360	157 - Comp-Additional Work			51,738	1,000	1,000	-
1000	010	2360	200 - Employee Benefits			438,446	512,984	396,802	(116,182)
1000	010	2360	330 - Other Professional Serv			28,200	198,000	485,000	287,000
1000	010	2360	360 - Prof-Educ Serv - Prof Dev			-	2,000	10,000	8,000
1000	010	2360	441 - Rental - Land & Bldgs			-	1,000	1,000	-
1000	010	2360	449 - Other Rentals			300	300	5,000	4,700
1000	010	2360	519 - Other Student Transp			4,160	-	10,000	10,000
1000	010	2360	530 - Communications			2,325	1,900	5,000	3,100
1000	010	2360	550 - Printing & Binding			-	500	10,000	9,500
1000	010	2360	581 - Mileage			6,354	2,000	7,000	5,000
1000	010	2360	582 - Travel			34,539	40,000	45,000	5,000
1000	010	2360	599 - Other Purchased Services			959	1,000	1,000	-
1000	010	2360	610 - General Supplies			4,986	5,000	15,000	10,000
1000	010	2360	635 - Meals & Refreshments			3,362	6,000	10,000	4,000
1000	010	2360	640 - Books & Periodicals			-	2,000	5,000	3,000
1000	010	2360	650 - Supplies & Fees - Technology			75,000	1,000	1,000	-
1000	010	2360	810 - Dues & Fees			47,440	60,000	65,000	5,000
			2360 - Office of Supr Services	7.00	5.00	1,452,921	1,672,394	1,712,429	40,035
1000	010	2370	330 - Other Professional Serv			17,998	10,000	-	(10,000)
			2370 - Community Relations Services			17,998	10,000	-	(10,000)
1000	010	2823	113 - Directors	1.00	1.00	111,341	112,413	116,511	4,098
1000	010	2823	146 - Other Technical Pers	3.00	3.00	233,244	235,519	244,646	9,127
1000	010	2823	200 - Employee Benefits			210,735	212,807	223,699	10,892
1000	010	2823	330 - Other Professional Serv			307,052	114,850	135,650	20,800
1000	010	2823	540 - Advertising			218,888	434,225	453,164	18,939
1000	010	2823	550 - Printing & Binding			36,774	-	20,000	20,000
1000	010	2823	581 - Mileage			855	-	2,500	2,500
1000	010	2823	610 - General Supplies			3,800	3,800	10,000	6,200
1000	010	2823	635 - Meals & Refreshments			4,901	5,046	5,000	(46)
1000	010	2823	640 - Books & Periodicals			46	600	200	(400)
1000	010	2823	650 - Supplies & Fees - Technology			146,273	151,428	101,915	(49,513)
1000	010	2823	756 - Cap Tech Hardware/Equip-Orig			-	20,000	-	
1000	010	2823	766 - Cap Tech Hrdware/Equip Replace			-	-	1,970	1,970
1000	010	2823	810 - Dues & Fees			16	450	-	(450)
			2823 - Public Information Services	4.00	4.00	1,273,926	1,291,138	1,315,255	24,117

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
1000	010	2829	113 - Directors	1.00	1.00	103,409	104,366	108,251	3,885
1000	010	2829	116 - Centrl Support Admin	-	1.00	-	-	101,566	101,566
1000	010	2829	146 - Other Technical Pers	-	1.00	-	-	73,364	73,364
1000	010	2829	187 - Stud Wrkrs/Tutors/Interns			-	7,680	7,680	-
1000	010	2829	200 - Employee Benefits			68,212	68,531	180,158	111,627
			2829 - Other Information Services	1.00	3.00	171,622	180,577	471,019	290,442
1000	010	3390	124 - Comp-Additional Work			6,000	7,536	7,536	-
1000	010	3390	146 - Other Technical Pers	4.00	4.00	266,513	281,576	294,301	12,725
1000	010	3390	200 - Employee Benefits			152,401	176,831	186,957	10,126
1000	010	3390	360 - Prof-Educ Serv - Prof Dev			-	2,000	2,000	-
1000	010	3390	441 - Rental - Land & Bldgs			1,711	2,000	2,000	-
1000	010	3390	519 - Other Student Transp			2,934	280	280	-
1000	010	3390	540 - Advertising			-	1,500	1,500	-
1000	010	3390	550 - Printing & Binding			-	1,910	410	(1,500)
1000	010	3390	581 - Mileage			-	1,500	1,500	-
1000	010	3390	582 - Travel			-	10,000	6,000	(4,000)
1000	010	3390	599 - Other Purchased Services			793	8,175	7,500	(675)
1000	010	3390	610 - General Supplies			1,554	1,410	250	(1,160)
1000	010	3390	634 - Student Snacks			27	175	-	(175)
1000	010	3390	635 - Meals & Refreshments			8,886	9,954	1,198	(8,756)
			3390 - Other Community Services	4.00	4.00	440,818	504,847	511,432	6,585
			OFFICE OF SUPERINTENDENT OF SCHOOLS TOTAL	16.00	16.00	3,357,285	3,658,956	4,010,135	351,179

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OFFICE OF CHIEF ACCOUNTABILITY OFFICER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DATA RESEARCH EVAL & ASSESSM.									
1300	010	1110	810 - Dues & Fees			5,355	5,355	5,355	-
			1110 - Regular Programs			5,355	5,355	5,355	-
1300	010	2170	113 - Directors	1.00	1.00	115,352	116,226	120,455	4,229
1300	010	2170	116 - Centrl Support Admin	3.00	3.00	324,798	320,855	332,739	11,884
1300	010	2170	146 - Other Technical Pers		2.00	-	-	117,604	117,604
1300	010	2170	154 - Clerks	5.00	5.00	201,466	222,594	245,553	22,959
1300	010	2170	155 - Other Office Pers	1.50	1.50	42,590	63,622	68,827	5,205
1300	010	2170	157 - Comp-Additional Work			79,978	63,000	63,000	-
1300	010	2170	200 - Employee Benefits			435,805	480,927	587,298	106,371
1300	010	2170	360 - Prof-Educ Serv - Prof Dev			100	100	100	-
1300	010	2170	530 - Communications			8,700	30,000	30,000	-
1300	010	2170	581 - Mileage			269	500	500	-
1300	010	2170	582 - Travel			311	10,000	10,000	-
1300	010	2170	810 - Dues & Fees			-	665	665	-
			2170 - Student Accounting Services	10.50	12.50	1,209,368	1,308,489	1,576,741	268,252
1300	010	2813	113 - Directors	4.00	4.00	381,134	489,593	510,454	20,861
1300	010	2813	116 - Centrl Support Admin	2.00	1.00	103,206	203,696	107,956	(95,740)
1300	010	2813	119 - Other Personnel Costs			5,192	-	-	-
1300	010	2813	146 - Other Technical Pers	2.00	1.00	153,258	148,693	85,503	(63,190)
1300	010	2813	151 - Secretaries		1.00	-	-	56,529	56,529
1300	010	2813	155 - Other Office Pers	1.00	1.00	46,495	47,372	51,283	3,911
1300	010	2813	157 - Comp-Additional Work			9,376	-	-	-
1300	010	2813	187 - Stud Wrkrs/Tutors/Interns			-	20,000	20,000	-
1300	010	2813	200 - Employee Benefits			428,928	556,193	515,167	(41,026)
1300	010	2813	340 - Technical Services			5,000	31,125	57,200	26,075
1300	010	2813	530 - Communications			4,500	3,000	3,000	-
1300	010	2813	550 - Printing & Binding			3,079	6,808	6,808	-
1300	010	2813	581 - Mileage			192	500	500	-
1300	010	2813	582 - Travel			10,238	21,438	21,438	-
1300	010	2813	599 - Other Purchased Services			105,948	268,645	268,645	-
1300	010	2813	610 - General Supplies			2,860	9,125	9,301	176
1300	010	2813	635 - Meals & Refreshments			1,498	1,380	2,000	620
1300	010	2813	640 - Books & Periodicals			-	1,500	1,701	201
1300	010	2813	650 - Supplies & Fees - Technology			364,477	356,200	310,532	(45,668)
1300	010	2813	756 - Cap Tech Hardware/Equip-Orig			232	8,181	8,181	-
1300	010	2813	810 - Dues & Fees			139	2,553	2,553	-
			2813 - Evaluation Services	9.00	8.00	1,625,754	2,176,002	2,038,751	(137,251)
			DATA RESEARCH EVAL & ASSESSM. TOTAL	19.50	20.50	2,840,477	3,489,846	3,620,847	131,001

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CENTRAL – SCHOOL COMMUNICATIONS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CENTRAL-SCHOOL COMMUNICATIONS									
1700	010	2823	330 - Other Professional Serv			21,204	51,000	51,000	-
1700	010	2823	530 - Communications			-	20,000	20,000	-
1700	010	2823	540 - Advertising			-	200	200	-
1700	010	2823	550 - Printing & Binding			22,936	42,500	42,500	-
			2823 - Public Information Services			44,140	113,700	113,700	-
1700	010	2829	330 - Other Professional Serv			17,745	43,412	43,412	-
1700	010	2829	441 - Rental - Land & Bldgs			-	200	200	-
1700	010	2829	530 - Communications			-	7,500	7,500	-
1700	010	2829	550 - Printing & Binding			26,801	30,987	30,987	-
1700	010	2829	581 - Mileage			253	500	500	-
1700	010	2829	599 - Other Purchased Services			-	150	150	-
1700	010	2829	610 - General Supplies			3,999	1,000	1,000	-
1700	010	2829	650 - Supplies & Fees - Technology			-	2,700	2,700	-
			2829 - Other Information Services			48,797	86,449	86,449	-
1700	010	3300	650 - Supplies & Fees - Technology			75,645	70,000	70,000	-
1700	010	3300	3300 - Community Services			-	70,000	70,000	-
1700	010	3390	360 - Prof-Educ Serv - Prof Dev			-	-	2,000	2,000
1700	010	3390	540 - Advertising			-	-	1,500	1,500
1700	010	3390	550 - Printing & Binding			-	-	1,500	1,500
1700	010	3390	581 - Mileage			-	-	1,500	1,500
1700	010	3390	582 - Travel			-	-	4,000	4,000
1700	010	3390	599 - Other Purchased Services			-	-	675	675
1700	010	3390	610 - General Supplies			-	-	1,160	1,160
1700	010	3390	634 - Student Snacks			-	-	175	175
1700	010	3390	635 - Meals & Refreshments			-	-	8,756	8,756
			3390 - Other Community Services			-	-	21,266	21,266
CENTRAL-SCHOOL COMMUNICATIONS TOTAL						92,938	270,149	291,415	21,266

OFFICE OF CHIEF OF HUMAN RESOURCES

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE OF HUMAN RESOURCES									
2800	010	2272	582 - Travel			1,643	3,000	3,000	-
2800	010	2272	599 - Other Purchased Services			349	4,400	4,400	-
2800	010	2272	635 - Meals & Refreshments			-	1,000	1,000	-
2800	010	2272	650 - Supplies & Fees - Technology			128	2,100	2,100	-
			2272 - Instr Staff Devel - Non-Cert			2,120	10,500	10,500	-
2800	010	2340	122 - Teacher-Spec Assgnmt	3.00	3.00	(4,690)	-	-	-
2800	010	2340	129 - Other Personnel Costs			-	5,000	5,000	-
2800	010	2340	159 - Other Personnel Costs			7,333	1,500	1,500	-
2800	010	2340	189 - Other Personnel Costs			-	1,500	1,500	-
2800	010	2340	199 - Other Personnel Costs			-	2,000	2,000	-
2800	010	2340	200 - Employee Benefits			257,271	61,813	38,356	(23,457)
2800	010	2340	330 - Other Professional Serv			98,915	76,750	21,750	(55,000)
2800	010	2340	550 - Printing & Binding			17,776	10,000	2,000	(8,000)
2800	010	2340	599 - Other Purchased Services			-	15,000	10,000	(5,000)
2800	010	2340	752 - Capital Equipment-Orig & Addl			1,965	10,792	10,500	(292)
			2340 - Staff Relations & Negotiations	3.00	3.00	378,569	184,355	92,606	(91,749)
2800	010	2831	113 - Directors	1.00	1.00	163,487	166,757	171,834	5,077
2800	010	2831	200 - Employee Benefits			79,103	101,994	106,433	4,439
2800	010	2831	330 - Other Professional Serv			8,150	20,000	-	(20,000)
2800	010	2831	340 - Technical Services			1,839	6,000	-	(6,000)
2800	010	2831	348 - Technology Services			392,515	174,009	-	(174,009)
2800	010	2831	411 - Disposal Services			1,334	1,320	2,500	1,180
2800	010	2831	432 - Rpr & Maint - Equip			487	2,245	2,200	(45)
2800	010	2831	530 - Communications			-	4,250	3,000	(1,250)
2800	010	2831	540 - Advertising			29,123	28,500	28,500	-
2800	010	2831	550 - Printing & Binding			23,088	6,000	6,000	-
2800	010	2831	581 - Mileage			300	500	500	-
2800	010	2831	582 - Travel			1,577	4,400	4,400	-
2800	010	2831	599 - Other Purchased Services			5,679	5,000	5,000	-
2800	010	2831	610 - General Supplies			4,048	2,800	5,300	2,500
2800	010	2831	635 - Meals & Refreshments			3,954	2,200	2,200	-
2800	010	2831	640 - Books & Periodicals			-	250	250	-
2800	010	2831	650 - Supplies & Fees - Technology			177,325	164,000	154,000	(10,000)
2800	010	2831	810 - Dues & Fees			1,495	2,000	3,000	1,000
			2831 - Supervision of Staff Services			893,506	692,225	495,117	(197,108)
2800	010	2832	113 - Directors	4.00	4.00	353,836	439,300	455,993	16,693
2800	010	2832	116 - Centrl Support Admin	2.00	1.00	170,392	181,621	84,356	(97,265)
2800	010	2832	146 - Other Technical Pers	17.00	20.00	780,516	1,151,208	1,381,164	229,956
2800	010	2832	148 - Comp-Additional Work			2,048	1,880	1,880	-
2800	010	2832	149 - Other Personnel Costs			2,945	-	-	-
2800	010	2832	197 - Comp-Additional Work			-	4,500	4,500	-
2800	010	2832	200 - Employee Benefits			767,611	1,087,798	1,194,129	106,331
2800	010	2832	330 - Other Professional Serv			-	-	6,000	6,000

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
2800	010	2832	340 - Technical Services			71,789	83,500	92,000	8,500
2800	010	2832	581 - Mileage			-	2,700	1,200	(1,500)
			2832 - Recruitment & Placement Srvcs	23.00	25.00	2,149,137	2,952,507	3,221,222	268,715
2800	010	2839	113 - Directors	1.00	1.00	107,720	102,984	106,773	3,789
2800	010	2839	142 - Other Accounting Pers	1.00	1.00	92,323	94,169	83,205	(10,964)
2800	010	2839	146 - Other Technical Pers	2.00	2.00	90,019	117,136	116,700	(436)
2800	010	2839	200 - Employee Benefits			193,447	192,230	189,955	(2,275)
2800	010	2839	330 - Other Professional Serv			-	1,000	1,000	-
2800	010	2839	530 - Communications			555	4,000	2,500	(1,500)
2800	010	2839	550 - Printing & Binding			1,466	6,500	1,500	(5,000)
2800	010	2839	810 - Dues & Fees			-	750	750	-
			2839 - Other Staff Services	4.00	4.00	485,530	518,769	502,383	(16,386)
2800	010	2890	610 - General Supplies			720	2,000	-	(2,000)
2800	010	2890	635 - Meals & Refreshments			-	500	-	(500)
			2890 - Other Support Serv Central			720	2,500	-	(2,500)
			OFFICE OF HUMAN RESOURCES TOTAL	30.00	32.00	3,907,461	4,360,856	4,321,828	(39,028)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
RET. INCENTIVES/POST RET. BENEF.									
2801	010	1110	200 - Employee Benefits			2,571,204	628,111	868,713	240,602
			1110 - Regular Programs			2,571,204	628,111	868,713	240,602
2801	010	2340	200 - Employee Benefits			1,293,162	3,100,000	3,100,000	-
			2340 - Staff Relations & Negotiations			1,293,162	3,100,000	3,100,000	-
RET. INCENTIVES/POST RET. BENEF. TOTAL						3,864,366	3,728,111	3,968,713	240,602

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OFFICE OF CHIEF FINANCIAL OFFICER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
BUDGET DEV. MGMT & OPER.									
3000	010	2512	116 - Centrl Support Admin	2.00	2.00	215,366	217,086	225,172	8,086
3000	010	2512	141 - Accountants-Auditors	2.00	2.00	172,863	149,233	152,898	3,665
3000	010	2512	200 - Employee Benefits			222,371	224,054	234,175	10,121
3000	010	2512	530 - Communications			4,500	3,600	3,600	-
3000	010	2512	550 - Printing & Binding			-	3,000	3,000	-
3000	010	2512	581 - Mileage			131	300	300	-
3000	010	2512	768 - Capital Tech Software Replace			-	1,500	1,500	-
			2512 - Budgeting Services	4.00	4.00	615,231	598,773	620,645	21,872
3000	010	2515	116 - Centrl Support Admin	1.00	1.00	47,323	100,735	104,736	4,001
3000	010	2515	200 - Employee Benefits			23,604	61,613	64,873	3,260
3000	010	2515	582 - Travel			-	1,900	1,900	-
3000	010	2515	610 - General Supplies			1,448	3,500	3,500	-
3000	010	2515	756 - Cap Tech Hardware/Equip-Orig			1,137	-	-	-
			2515 - Financial Accounting Services			73,512	167,748	175,009	7,261
3000	010	2800	116 - Centrl Support Admin	2.00	2.00	245,086	246,057	253,438	7,381
3000	010	2800	200 - Employee Benefits			138,031	150,497	156,978	6,481
3000	010	2800	581 - Mileage			-	100	100	-
3000	010	2800	635 - Meals & Refreshments			-	200	200	-
3000	010	2800	640 - Books & Periodicals			-	300	300	-
			2800 - Support Services-Central	2.00	2.00	383,117	397,154	411,016	13,862
BUDGET DEV. MGMT & OPER. TOTAL				6.00	6.00	1,071,860	1,163,675	1,206,670	42,995

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
FINANCE									
3300	010	2330	330 - Other Professional Serv			246,979	275,000	275,000	-
3300	010	2330	530 - Communications			7,280	10,000	10,000	-
			2330 - Tax Assmt & Collection Svcs			254,258	285,000	285,000	-
3300	010	2350	330 - Other Professional Serv			210,896	194,000	207,500	13,500
3300	010	2350	650 - Supplies & Fees - Technology			-	-	9,000	9,000
			2350 - Legal & Accounting Services			210,896	194,000	216,500	22,500
3300	010	2511	113 - Directors	2.00	2.00	270,001	274,139	283,143	9,004
3300	010	2511	151 - Secretaries	1.00	1.00	-	54,139	56,529	2,390
3300	010	2511	152 - Typist-Stenographers	1.00	-	26,683	37,919	-	(37,919)
3300	010	2511	200 - Employee Benefits			180,814	223,979	210,391	(13,588)
3300	010	2511	330 - Other Professional Serv			-	8,000	8,000	-
3300	010	2511	530 - Communications			30	400	400	-
3300	010	2511	540 - Advertising			-	800	800	-
3300	010	2511	550 - Printing & Binding			-	2,500	2,500	-
3300	010	2511	581 - Mileage			-	200	200	-
3300	010	2511	582 - Travel			4,181	4,000	4,000	-
3300	010	2511	599 - Other Purchased Services			355	9,000	9,000	-
3300	010	2511	610 - General Supplies			-	1,000	1,000	-
3300	010	2511	766 - Cap Tech Hrdware/Equip Replace			-	1,200	1,200	-
3300	010	2511	810 - Dues & Fees			3,595	3,280	3,280	-
			2511 - Supervision of Fiscal Services	4.00	3.00	485,660	620,556	580,443	(40,113)
FINANCE TOTAL				4.00	3.00	950,814	1,099,556	1,081,943	(17,613)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ACCTNG & ACCTS PAYABLE									
3301	010	2513	141 - Accountants-Auditors	1.00	3.00	126,800	129,044	185,519	56,475
3301	010	2513	142 - Other Accounting Pers	1.00	1.00	71,047	73,763	77,343	3,580
3301	010	2513	149 - Other Personnel Costs			-	5,000	5,000	-
3301	010	2513	154 - Clerks	2.00	-	19,353	81,895	45,572	(36,323)
3301	010	2513	157 - Comp-Additional Work			-	1,500	1,500	-
3301	010	2513	200 - Employee Benefits			155,344	178,109	195,069	16,960
3301	010	2513	550 - Printing & Binding			3,374	4,000	4,000	-
3301	010	2513	610 - General Supplies			2,392	4,000	4,000	-
			2513 - Receiving & Disbursing Funds	4.00	4.00	378,309	477,311	518,003	40,692
3301	010	2515	141 - Accountants-Auditors	2.00	2.00	131,221	136,845	143,587	6,742
3301	010	2515	200 - Employee Benefits			86,667	83,699	88,937	5,238
3301	010	2515	330 - Other Professional Serv			-	500	500	-
3301	010	2515	581 - Mileage			-	600	600	-
3301	010	2515	650 - Supplies & Fees - Technology			19,985	52,000	52,000	-
			2515 - Financial Accounting Services	2.00	2.00	237,873	273,644	285,624	11,980
3301	010	2517	141 - Accountants-Auditors	1.00	-	-	45,795	-	(45,795)
3301	010	2517	146 - Other Technical Pers	1.00	1.00	85,274	88,270	92,306	4,036
3301	010	2517	200 - Employee Benefits			45,311	81,999	57,174	(24,825)
3301	010	2517	581 - Mileage			-	600	600	-
			2517 - Property Accounting Services	2.00	1.00	130,585	216,664	150,080	(66,584)
			ACCTNG & ACCTS PAYABLE TOTAL	8.00	7.00	746,767	967,619	953,707	(13,912)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PAYROLL									
3303	010	2514	113 - Directors	1.00	1.00	124,610	125,488	129,253	3,765
3303	010	2514	142 - Other Accounting Pers			11,253	-	-	-
3303	010	2514	146 - Other Technical Pers	3.00	3.00	152,480	209,549	224,239	14,690
3303	010	2514	200 - Employee Benefits			184,792	204,920	218,952	14,032
3303	010	2514	348 - Technology Services			-	5,500	5,500	-
3303	010	2514	530 - Communications			3,500	2,000	2,000	-
3303	010	2514	550 - Printing & Binding			-	2,000	2,000	-
3303	010	2514	582 - Travel			-	2,500	2,500	-
3303	010	2514	599 - Other Purchased Services			3,900	8,267	8,267	-
3303	010	2514	610 - General Supplies			540	1,000	1,000	-
3303	010	2514	640 - Books & Periodicals			-	2,000	2,000	-
3303	010	2514	650 - Supplies & Fees - Technology			8,011	8,850	8,850	-
3303	010	2514	766 - Cap Tech Hrdware/Equip Replace			-	11,200	11,200	-
3303	010	2514	810 - Dues & Fees			894	1,083	1,083	-
			2514 - Payroll Services	4.00	4.00	489,979	584,357	616,844	32,487
			PAYROLL TOTAL	4.00	4.00	489,979	584,357	616,844	32,487

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PURCHASING									
3306	010	2520	143 - Purchasing Personnel	3.00	3.00	125,133	172,958	179,520	6,562
3306	010	2520	148 - Comp-Additional Work			-	6,500	6,500	-
3306	010	2520	200 - Employee Benefits			82,500	109,763	115,220	5,457
3306	010	2520	530 - Communications			1,657	3,500	3,500	-
3306	010	2520	540 - Advertising			3,658	6,000	6,000	-
3306	010	2520	582 - Travel			-	1,000	1,000	-
3306	010	2520	640 - Books & Periodicals			-	350	350	-
3306	010	2520	650 - Supplies & Fees - Technology			-	500	500	-
3306	010	2520	810 - Dues & Fees			-	75	75	-
			2520 - Purchasing Services	3.00	3.00	212,948	300,646	312,665	12,019
			PURCHASING TOTAL	3.00	3.00	212,948	300,646	312,665	12,019

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OFFICE OF DEPUTY SUPERINTENDENT

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DEPUTY SUPERINTENDENT									
4000	010	2260	113 - Directors	1.00	1.00	14,254	102,984	106,074	3,090
4000	010	2260	114 - Principals	1.00	1.00	129,708	129,955	132,455	2,500
4000	010	2260	116 - Centrl Support Admin	2.00	2.00	-	209,458	215,740	6,282
4000	010	2260	119 - Other Personnel Costs			5,129	-	-	-
4000	010	2260	122 - Teacher-Spec Assgnmt	1.00	1.00	102,399	103,586	106,236	2,650
4000	010	2260	124 - Comp-Additional Work			163	-	-	-
4000	010	2260	125 - Wksp-Com Wk-Cur-Insv			222	3,220	-	(3,220)
4000	010	2260	142 - Other Accounting Pers	1.00	1.00	-	62,083	63,945	1,862
4000	010	2260	146 - Other Technical Pers	1.00	-	35,531	-	-	-
4000	010	2260	200 - Employee Benefits			186,021	373,884	386,782	12,898
4000	010	2260	330 - Other Professional Serv			949	-	-	-
4000	010	2260	550 - Printing & Binding			1,589	-	-	-
4000	010	2260	581 - Mileage			248	-	-	-
4000	010	2260	610 - General Supplies			6,118	-	-	-
			2260 - Instruction & Curriculum Dev	7.00	6.00	482,330	985,170	1,011,232	26,062
4000	010	2360	111 - Superintendents	1.00	1.00	-	171,160	171,160	-
4000	010	2360	200 - Employee Benefits			-	104,687	106,016	1,329
4000	010	2360	635 - Meals & Refreshments			318	-	-	-
4000	010	2360	640 - Books & Periodicals			299	300	300	-
4000	010	2360	810 - Dues & Fees			-	339	339	-
			2360 - Office of Supr Services	1.00	1.00	616	276,486	277,815	1,329
4000	010	3210	138 - Extra Curr Activ Pay			651	-	-	-
4000	010	3210	220 - Social Security Cont			140	-	-	-
4000	010	3210	230 - Retirement Contribution			645	-	-	-
			3210 - School Sponsored Student Activ	-	-	1,436	-	-	-
DEPUTY SUPERINTENDENT TOTAL				8.00	7.00	484,382	1,261,656	1,289,047	27,391

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**OFFICE OF ASSISTANT SUPERINTENDENTS
SCHOOL PERFORMANCE**

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SCHOOL PERFORMANCE									
4017	010	2270	360 - Prof-Educ Serv - Prof Dev			-	2,500	2,500	-
4017	010	2270	635 - Meals & Refreshments			18,388	16,000	16,000	-
4017	010	2270	640 - Books & Periodicals			3,596	4,000	4,000	-
4017	010	2270	650 - Supplies & Fees - Technology			5,735	12,500	12,500	-
			2270 - Instructional Staff Prof Dev			27,719	35,000	35,000	-
4017	010	2360	113 - Directors	5.00	6.00	544,689	882,420	1,036,167	153,747
4017	010	2360	146 - Other Technical Pers	1.00	-	14,643	-	-	-
4017	010	2360	151 - Secretaries	1.00	1.00	-	41,586	48,843	7,257
4017	010	2360	154 - Clerks	4.00	2.00	-	161,236	90,040	-
4017	010	2360	200 - Employee Benefits			304,502	464,713	511,902	47,189
4017	010	2360	340 - Technical Services			100	500	500	-
4017	010	2360	530 - Communications			667	1,500	1,500	-
4017	010	2360	550 - Printing & Binding			-	700	700	-
4017	010	2360	581 - Mileage			1,162	3,500	2,000	(1,500)
4017	010	2360	582 - Travel			1,079	29,000	16,500	(12,500)
4017	010	2360	599 - Other Purchased Services			74,475	75,000	84,000	9,000
4017	010	2360	610 - General Supplies			7,419	8,900	8,900	-
4017	010	2360	635 - Meals & Refreshments			4,900	1,300	1,300	-
4017	010	2360	640 - Books & Periodicals			753	1,200	1,200	-
4017	010	2360	810 - Dues & Fees			1,726	1,780	1,780	-
			2360 - Office of Supr Services	11.00	9.00	956,116	1,673,335	1,805,332	131,997
			SCHOOL PERFORMANCE TOTAL	11.00	9.00	983,834	1,708,335	1,840,332	131,997

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OFFICE OF EQUITY

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CONCILIATION AGREEMENT/EQUITY									
4020	010	2370	113 - Directors	2.00	2.00	131,062	244,067	246,891	2,824
4020	010	2370	114 - Principals	1.00	1.00	-	113,502	-	(113,502)
4020	010	2370	125 - Wksp-Com Wk-Cur-Insv			-	5,000	5,000	-
4020	010	2370	146 - Other Technical Pers	10.00	10.00	313,146	619,978	626,848	6,870
4020	010	2370	200 - Employee Benefits			291,425	601,878	544,287	(57,591)
4020	010	2370	330 - Other Professional Serv			-	9,500	7,000	(2,500)
4020	010	2370	441 - Rental - Land & Bldgs			310	4,000	2,000	(2,000)
4020	010	2370	519 - Other Student Transp			219	8,000	6,500	(1,500)
4020	010	2370	550 - Printing & Binding			-	2,500	2,500	-
4020	010	2370	581 - Mileage			-	3,000	1,500	(1,500)
4020	010	2370	582 - Travel			-	18,000	19,000	1,000
4020	010	2370	599 - Other Purchased Services			41,540	35,000	35,000	-
4020	010	2370	610 - General Supplies			3,486	3,500	4,000	500
4020	010	2370	635 - Meals & Refreshments			7,470	7,000	12,000	5,000
4020	010	2370	640 - Books & Periodicals			1,035	1,000	2,000	1,000
			2370 - Community Relations Services	13.00	13.00	789,693	1,675,925	1,514,526	(161,399)
			CONCILIATION AGREEMENT/EQUITY TOTAL	13.00	13.00	789,693	1,675,925	1,514,526	(161,399)

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ELEMENTARY SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ELEMENTARY SCHOOLS									
4100	010	1110	121 - Classroom Teachers	577.15	584.80	53,665,901	54,739,141	57,880,399	3,141,258
4100	010	1110	123 - Substitute Teachers			1,603,385	2,450,000	2,450,000	-
4100	010	1110	124 - Comp-Additional Work			203,699	16,500	24,750	8,250
4100	010	1110	125 - Wksp-Com Wk-Cur-Insv			78,724	-	-	-
4100	010	1110	129 - Other Personnel Costs			135,317	10,000	10,000	-
4100	010	1110	187 - Stud Wrkrs/Tutors/Interns			302,432	373,134	356,388	(16,746)
4100	010	1110	191 - Instr Paraprofessional	14.00	14.38	198,288	562,090	532,448	(29,642)
4100	010	1110	197 - Comp-Additional Work			7,427	2,000	10,000	8,000
4100	010	1110	198 - Substitute Paraprof			56,939	-	-	-
4100	010	1110	199 - Other Personnel Costs			4,394	-	-	-
4100	010	1110	200 - Employee Benefits			34,193,466	11,213,629	38,243,254	27,029,625
4100	010	1110	340 - Technical Services			7,083	-	7,085	7,085
4100	010	1110	432 - Rpr & Maint - Equip			778	2,500	1,500	(1,000)
4100	010	1110	438 - Rpr & Maint - Tech			677	2,000	1,500	(500)
4100	010	1110	442 - Rental - Equipment			3,313	-	-	-
4100	010	1110	519 - Other Student Transp			69,726	71,400	139,082	67,682
4100	010	1110	530 - Communications			23,018	35,599	40,443	4,844
4100	010	1110	550 - Printing & Binding			2,877	4,000	11,200	7,200
4100	010	1110	581 - Mileage			-	419	419	-
4100	010	1110	599 - Other Purchased Services			41,861	16,300	76,018	59,718
4100	010	1110	610 - General Supplies			913,647	676,315	793,317	117,002
4100	010	1110	634 - Student Snacks			26,072	38,937	40,328	1,391
4100	010	1110	635 - Meals & Refreshments			2,923	-	-	-
4100	010	1110	640 - Books & Periodicals			102,671	120,726	199,251	78,525
4100	010	1110	650 - Supplies & Fees - Technology			62,253	38,668	39,500	832
4100	010	1110	752 - Capital Equipment-Orig & Addl			8,133	2,000	-	(2,000)
4100	010	1110	756 - Cap Tech Hardware/Equip-Orig			91,423	54,679	36,616	(18,063)
4100	010	1110	766 - Cap Tech Hrdware/Equip Replace			16,064	33,691	7,224	(26,467)
4100	010	1110	810 - Dues & Fees			10,478	8,000	1,000	(7,000)
			1110 - Regular Programs	591.15	599.18	91,832,970	70,471,728	100,901,722	30,429,994
4100	010	1420	329 - Prof-Educ Srvc - Other			68,228	25,000	-	(25,000)
			1420 - Summer School			68,228	25,000	-	(25,000)
									-
4100	010	1450	124 - Comp-Additional Work			1,714	45,500	31,000	(14,500)
4100	010	1450	157 - Comp-Additional Work			-	10,000	-	(10,000)
4100	010	1450	200 - Employee Benefits			753	33,946	19,201	(14,745)
4100	010	1450	640 - Books & Periodicals			-	-	2,000	2,000
			1450 - Inst Prog Outside sch day			2,467	89,446	52,201	(37,245)
4100	010	2160	329 - Prof-Educ Srvc - Other			16,000	-	-	-
4100	010	2160	330 - Other Professional Serv			25,000	-	25,000	25,000
			2160 - Social Work Services			41,000	-	25,000	25,000
4100	010	2250	124 - Comp-Additional Work			434	-	-	-
4100	010	2250	125 - Wksp-Com Wk-Cur-Insv			2,987	-	-	-
4100	010	2250	127 - Librarians	15.10	14.09	1,283,272	1,461,271	1,375,734	(85,537)
4100	010	2250	200 - Employee Benefits			778,952	893,765	852,124	(41,641)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4100	010	2250	610 - General Supplies			1,038	5,000	8,500	3,500
4100	010	2250	640 - Books & Periodicals			16,306	20,148	26,218	6,070
			2250 - School Library Services	15.10	14.09	2,082,988	2,380,184	2,262,576	(117,608)
4100	010	2271	121 - Classroom Teachers			2,250	-	-	-
4100	010	2271	124 - Comp-Additional Work			187	12,400	41,020	28,620
4100	010	2271	200 - Employee Benefits			1,271	7,584	25,408	17,824
4100	010	2271	360 - Prof-Educ Serv - Prof Dev			-	4,000	19,000	15,000
4100	010	2271	582 - Travel			-	3,000	-	(3,000)
4100	010	2271	640 - Books & Periodicals			-	-	1,800	1,800
			2271 - Instr Staff Devel - Certified			3,708	26,984	87,228	60,244
4100	010	2272	197 - Comp-Additional Work			-	7,280	5,460	(1,820)
4100	010	2272	200 - Employee Benefits			-	4,453	3,382	(1,071)
			2272 - Instr Staff Devel - Non-Cert			-	11,733	8,842	(2,891)
4100	010	2380	114 - Principals	44.00	43.00	4,952,509	5,355,993	5,241,201	(114,792)
4100	010	2380	119 - Other Personnel Costs			21,054	50,000	50,000	-
4100	010	2380	146 - Other Technical Pers	7.50	8.00	80,243	336,726	461,372	124,646
4100	010	2380	148 - Comp-Additional Work			1,833	-	-	-
4100	010	2380	153 - Sch Secretary-Clerks	36.00	36.00	1,215,811	1,428,948	1,749,744	320,796
4100	010	2380	155 - Other Office Pers	21.50	22.00	653,832	821,709	1,027,752	206,043
4100	010	2380	157 - Comp-Additional Work			17,336	5,800	5,000	(800)
4100	010	2380	159 - Other Personnel Costs			6,425	-	-	-
4100	010	2380	200 - Employee Benefits			4,529,314	4,892,577	5,286,588	394,011
4100	010	2380	432 - Rpr & Maint - Equip			1,091	-	-	-
4100	010	2380	438 - Rpr & Maint - Tech			-	2,500	-	(2,500)
4100	010	2380	442 - Rental - Equipment			-	-	1,000	1,000
4100	010	2380	530 - Communications			9,416	11,241	12,443	1,202
4100	010	2380	582 - Travel			-	-	6,900	6,900
4100	010	2380	599 - Other Purchased Services			19,660	-	13,410	13,410
4100	010	2380	610 - General Supplies			59,877	128,902	98,741	(30,161)
4100	010	2380	635 - Meals & Refreshments			9,250	10,500	10,424	(76)
4100	010	2380	640 - Books & Periodicals			10,869	23,047	31,333	8,286
4100	010	2380	650 - Supplies & Fees - Technology			950	-	10,000	10,000
4100	010	2380	752 - Capital Equipment-Orig & Addl			-	-	6,000	6,000
4100	010	2380	756 - Cap Tech Hardware/Equip-Orig			7,516	24,000	20,370	(3,630)
4100	010	2380	762 - Capital Equipment Replacement			-	-	7,500	7,500
4100	010	2380	810 - Dues & Fees			3,549	3,200	4,200	1,000
			2380 - Office of Principal Services	109.00	109.00	11,600,534	13,095,143	14,043,978	948,835
4100	010	2834	360 - Prof-Educ Serv - Prof Dev			-	1,500	5,000	3,500
4100	010	2834	582 - Travel			1,615	-	-	-
			2834 - Staff Devel Srvcs-Certified			1,615	1,500	5,000	3,500
4100	010	3200	182 - Food Service Staff			16,290	7,123	19,600	12,477
4100	010	3200	200 - Employee Benefits			5,510	4,357	12,140	7,783
			3200 - Student Activities			21,800	11,480	31,740	20,260
4100	010	3210	124 - Comp-Additional Work			-	-	23,600	23,600
4100	010	3210	138 - Extra Curr Activ Pay			28,360	22,500	-	(22,500)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4100	010	3210	200 - Employee Benefits			17,608	13,762	14,618	856
4100	010	3210	519 - Other Student Transp			50,710	41,793	74,043	32,250
4100	010	3210	530 - Communications			-	1,100	2,850	1,750
4100	010	3210	599 - Other Purchased Services			28,274	5,500	13,700	8,200
4100	010	3210	610 - General Supplies			14,366	20,236	14,451	(5,785)
4100	010	3210	634 - Student Snacks			1,530	-	-	-
4100	010	3210	635 - Meals & Refreshments			5,803	-	-	-
			3210 - School Sponsored Student Activ			146,651	104,891	143,262	38,371
4100	010	3300	610 - General Supplies			9	-	-	-
4100	010	3300	635 - Meals & Refreshments			3,155	-	3,000	3,000
			3300 - Community Services	-	-	3,164	-	3,000	3,000
ELEMENTARY SCHOOLS TOTAL				715.25	722.27	105,805,127	86,218,089	117,564,549	31,346,460

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DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ENGLISH AS A SECOND LANGUAGE									
4124	010	1110	121 - Classroom Teachers	51.50	23.50	523,685	4,277,621	2,686,721	(1,590,900)
4124	010	1110	122 - Teacher-Spec Assgmt	1.00	1.00	103,833	105,191	107,841	2,650
4124	010	1110	123 - Substitute Teachers			8,430	-	-	-
4124	010	1110	124 - Comp-Additional Work			1,883	-	-	-
4124	010	1110	146 - Other Technical Pers	1.00	1.00	86,328	89,617	93,666	4,049
4124	010	1110	191 - Instr Paraprofessional	16.00	-	(6,375)	674,960	-	(674,960)
4124	010	1110	200 - Employee Benefits			268,018	3,148,324	1,788,957	(1,359,367)
4124	010	1110	340 - Technical Services			199,314	200,000	200,000	-
4124	010	1110	530 - Communications			-	500	500	-
4124	010	1110	581 - Mileage			3,127	3,000	3,000	-
			1110 - Regular Programs	69.50	25.50	1,188,243	8,499,213	4,880,685	(3,618,528)
4124	010	3210	138 - Extra Curr Activ Pay			3,735	-	-	-
4124	010	3210	220 - Social Security Cont			283	-	-	-
4124	010	3210	230 - Retirement Contribution			1,302	-	-	-
			3210 - School Sponsored Student Activ	-	-	5,319	-	-	-
			ENGLISH AS A SECOND LANGUAGE	69.50	25.50	1,193,562	8,499,213	4,880,685	(3,618,528)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
HOMEBOUND - ELEMENTARY									
4125	010	1430	121 - Classroom Teachers	1.00	1.00	105,199	106,386	109,036	2,650
4125	010	1430	124 - Comp-Additional Work			36,449	10,000	10,000	-
4125	010	1430	200 - Employee Benefits			69,900	71,176	73,730	2,554
4125	010	1430	581 - Mileage			-	3,000	3,000	-
4125	010	1430	610 - General Supplies			324	2,294	2,294	-
			1430 - Homebound Instruction	1.00	1.00	211,873	192,856	198,060	5,204
			HOMEBOUND - ELEMENTARY TOTAL	1.00	1.00	211,873	192,856	198,060	5,204

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MIDDLE SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
MIDDLE SCHOOLS									
4200	010	1110	121 - Classroom Teachers	110.75	109.10	9,585,863	10,374,085	10,652,415	278,330
4200	010	1110	123 - Substitute Teachers			174,232	200,000	200,000	-
4200	010	1110	124 - Comp-Additional Work			40,505	25,359	44,046	18,687
4200	010	1110	125 - Wksp-Com Wk-Cur-Insv			10,317	-	-	-
4200	010	1110	129 - Other Personnel Costs			77,175	10,000	10,000	-
4200	010	1110	187 - Stud Wrkrs/Tutors/Interns			-	-	19,000	19,000
4200	010	1110	191 - Instr Paraprofessional	3.00	3.20	51,800	105,392	118,486	13,094
4200	010	1110	197 - Comp-Additional Work			1,367	1,000	409	(591)
4200	010	1110	198 - Substitute Paraprof			12,496	-	-	-
4200	010	1110	200 - Employee Benefits			5,955,643	28,623,471	6,901,776	(21,721,695)
4200	010	1110	340 - Technical Services			4,448	-	2,500	2,500
4200	010	1110	432 - Rpr & Maint - Equip			-	-	2,000	2,000
4200	010	1110	438 - Rpr & Maint - Tech			-	-	2,000	2,000
4200	010	1110	519 - Other Student Transp			18,066	22,590	22,427	(163)
4200	010	1110	530 - Communications			1,122	16,700	17,000	300
4200	010	1110	550 - Printing & Binding			449	-	-	-
4200	010	1110	599 - Other Purchased Services			8,950	58,000	9,000	(49,000)
4200	010	1110	610 - General Supplies			123,067	174,248	189,460	15,212
4200	010	1110	634 - Student Snacks			4,480	15,000	14,000	(1,000)
4200	010	1110	640 - Books & Periodicals			7,048	35,556	3,500	(32,056)
4200	010	1110	650 - Supplies & Fees - Technology			3,732	2,500	16,425	13,925
4200	010	1110	756 - Cap Tech Hardware/Equip-Orig			4,023	20,000	12,750	(7,250)
4200	010	1110	766 - Cap Tech Hrdware/Equip Replace			-	25,000	-	(25,000)
4200	010	1110	810 - Dues & Fees			-	2,000	1,500	(500)
			1110 - Regular Programs	113.75	112.30	16,084,784	39,710,901	18,242,694	(21,468,207)
4200	010	1450	124 - Comp-Additional Work			-	10,000	-	(10,000)
4200	010	1450	157 - Comp-Additional Work			-	8,000	-	(8,000)
4200	010	1450	200 - Employee Benefits			-	11,009	-	(11,009)
4200	010	1450	610 - General Supplies			-	2,000	2,172	172
			1450 - Inst Prog Outside sch day			-	31,009	2,172	(28,837)
4200	010	2160	330 - Other Professional Serv			65,850	-	25,000	25,000
			2160 - Social Work Services			65,850	-	25,000	25,000
4200	010	2250	125 - Wksp-Com Wk-Cur-Insv			1,898	-	-	-
4200	010	2250	127 - Librarians	2.75	1.82	217,685	257,596	177,703	(79,893)
4200	010	2250	200 - Employee Benefits			140,755	157,555	110,069	(47,486)
4200	010	2250	610 - General Supplies			-	2,000	5,216	3,216
4200	010	2250	640 - Books & Periodicals			1,182	4,836	9,000	4,164
			2250 - School Library Services	2.75	1.82	361,520	421,987	301,988	(119,999)
4200	010	2271	124 - Comp-Additional Work			-	3,000	10,000	7,000
4200	010	2271	200 - Employee Benefits			-	1,835	6,194	4,359
4200	010	2271	640 - Books & Periodicals			1,020	-	-	-
			2271 - Instr Staff Devel - Certified			1,020	4,835	16,194	11,359

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4200	010	2380	114 - Principals	7.00	8.00	885,641	850,962	982,430	131,468
4200	010	2380	119 - Other Personnel Costs			4,308	20,000	20,000	-
4200	010	2380	146 - Other Technical Pers	2.00	3.00	37,809	103,608	159,336	55,728
4200	010	2380	153 - Sch Secretary-Clerks	7.00	7.00	244,742	277,851	340,228	62,377
4200	010	2380	155 - Other Office Pers	3.50	3.50	125,555	133,767	163,506	29,739
4200	010	2380	157 - Comp-Additional Work			18,146	-	-	-
4200	010	2380	200 - Employee Benefits			823,519	847,841	1,031,604	183,763
4200	010	2380	432 - Rpr & Maint - Equip			225	600	-	(600)
4200	010	2380	530 - Communications			3,893	7,000	5,000	(2,000)
4200	010	2380	550 - Printing & Binding			1,828	3,500	-	(3,500)
4200	010	2380	581 - Mileage			-	200	-	(200)
4200	010	2380	582 - Travel			2,000	-	-	-
4200	010	2380	599 - Other Purchased Services			86	-	11,561	11,561
4200	010	2380	610 - General Supplies			17,403	6,699	27,753	21,054
4200	010	2380	635 - Meals & Refreshments			-	2,000	6,600	4,600
4200	010	2380	756 - Cap Tech Hardware/Equip-Orig			-	-	1,649	1,649
4200	010	2380	810 - Dues & Fees			1,660	1,100	1,250	150
			2380 - Office of Principal Services	19.50	21.50	2,166,814	2,255,128	2,750,917	495,789
4200	010	3210	124 - Comp-Additional Work			-	-	3,000	3,000
4200	010	3210	138 - Extra Curr Activ Pay			6,863	3,000	-	(3,000)
4200	010	3210	200 - Employee Benefits			3,081	1,835	1,858	23
4200	010	3210	519 - Other Student Transp			16,797	4,600	33,584	28,984
4200	010	3210	530 - Communications			-	-	1,642	1,642
4200	010	3210	550 - Printing & Binding			4,203	-	-	-
4200	010	3210	599 - Other Purchased Services			16,249	25,000	10,600	(14,400)
4200	010	3210	610 - General Supplies			15,107	15,000	13,631	(1,369)
4200	010	3210	634 - Student Snacks			1,191	-	-	-
4200	010	3210	635 - Meals & Refreshments			11,792	-	-	-
			3210 - School Sponsored Student Activ			75,283	49,435	64,315	14,880
4200	010	3300	124 - Comp-Additional Work			-	-	3,486	14,880
4200	010	3300	200 - Employee Benefits			-	-	2,159	14,880
			3300 - Community Services			-	-	5,645	29,760
			MIDDLE SCHOOLS TOTAL	136.00	135.62	18,755,271	42,473,295	21,408,925	(21,064,370)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
IB - MIDDLE YEARS PROGRAMME									
4214	010	1110	122 - Teacher-Spec Assgnmt	1.00	1.00	106,993	106,971	109,621	2,650
4214	010	1110	138 - Extra Curr Activ Pay			-	8,000	8,000	-
4214	010	1110	200 - Employee Benefits			69,594	70,320	72,854	2,534
4214	010	1110	360 - Prof-Educ Serv - Prof Dev			2,250	5,000	5,000	-
4214	010	1110	530 - Communications			-	500	500	-
4214	010	1110	610 - General Supplies			-	4,000	4,000	-
4214	010	1110	640 - Books & Periodicals			-	10,000	10,000	-
4214	010	1110	650 - Supplies & Fees - Technology			1,350	-	-	-
4214	010	1110	810 - Dues & Fees			13,885	10,000	10,000	-
			1110 - Regular Programs	1.00	1.00	194,072	214,791	219,975	5,184
IB - MIDDLE YEARS PROGRAMME TOTAL				1.00	1.00	194,072	214,791	219,975	5,184

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
HOMEBOUND - MIDDLE									
4225	010	1430	121 - Classroom Teachers	1.00	1.00	102,199	103,386	106,036	2,650
4225	010	1430	124 - Comp-Additional Work			32,018	-	-	-
4225	010	1430	200 - Employee Benefits			66,451	63,226	65,678	2,452
4225	010	1430	581 - Mileage			1,277	1,596	1,596	-
4225	010	1430	610 - General Supplies			100	309	309	-
4225	010	1430	640 - Books & Periodicals			-	716	716	-
			1430 - Homebound Instruction	1.00	1.00	202,045	169,233	174,335	5,102
			HOMEBOUND - MIDDLE TOTAL	1.00	1.00	202,045	169,233	174,335	5,102

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SECONDARY SCHOOLS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SECONDARY SCHOOLS									
4300	010	1110	121 - Classroom Teachers	366.25	348.72	31,855,350	31,810,860	31,459,639	(351,221)
4300	010	1110	123 - Substitute Teachers			911,590	1,500,000	1,500,000	-
4300	010	1110	124 - Comp-Additional Work			88,595	4,500	4,500	-
4300	010	1110	125 - Wksp-Com Wk-Cur-Insv			38,148	-	-	-
4300	010	1110	129 - Other Personnel Costs			54,280	10,000	10,000	-
4300	010	1110	138 - Extra Curr Activ Pay	4.50	4.80	348,702	421,520	468,667	47,147
4300	010	1110	146 - Other Technical Pers	1.00	1.00	68,295	68,208	71,659	3,451
4300	010	1110	148 - Comp-Additional Work			23,628	-	-	-
4300	010	1110	191 - Instr Paraprofessional	3.00	2.00	97,482	105,392	74,054	(31,338)
4300	010	1110	197 - Comp-Additional Work			2,124	-	-	-
4300	010	1110	198 - Substitute Paraprof			120	-	-	-
4300	010	1110	200 - Employee Benefits			20,134,976	23,613,579	21,071,921	(2,541,658)
4300	010	1110	340 - Technical Services			2,530	-	2,000	2,000
4300	010	1110	432 - Rpr & Maint - Equip			-	-	1,500	1,500
4300	010	1110	519 - Other Student Transp			40,847	30,033	31,606	1,573
4300	010	1110	530 - Communications			25,109	30,514	27,100	(3,414)
4300	010	1110	550 - Printing & Binding			24,151	9,000	8,500	(500)
4300	010	1110	581 - Mileage			603	-	219	219
4300	010	1110	599 - Other Purchased Services			9,456	20,000	21,418	1,418
4300	010	1110	610 - General Supplies			463,382	699,534	616,609	(82,925)
4300	010	1110	634 - Student Snacks			2,209	6,000	9,000	3,000
4300	010	1110	640 - Books & Periodicals			15,320	20,000	32,200	12,200
4300	010	1110	650 - Supplies & Fees - Technology			12,069	20,000	26,650	6,650
4300	010	1110	752 - Capital Equipment-Orig & Addl			-	-	32,875	32,875
4300	010	1110	756 - Cap Tech Hardware/Equip-Orig			154,186	135,064	35,475	(99,589)
4300	010	1110	810 - Dues & Fees			2,565	3,000	3,000	-
			1110 - Regular Programs	374.75	356.52	54,375,717	58,507,204	55,508,592	(2,998,612)
4300	010	1330	610 - General Supplies			35	-	-	-
			1330 - Health Occupations Education			35	-	-	-
4300	010	1420	188 - Comp-Additional Work			-	-	8,000	8,000
4300	010	1420	200 - Employee Benefits			-	-	4,955	4,955
			1420 - Summer School			-	-	12,955	12,955
4300	010	1450	124 - Comp-Additional Work			-	10,000	15,000	5,000
4300	010	1450	200 - Employee Benefits			-	6,116	9,291	3,175
4300	010	1450	610 - General Supplies			4,283	20,000	5,000	(15,000)
4300	010	1450	635 - Meals & Refreshments			328	-	-	-
			1450 - Inst Prog Outside sch day			4,610	36,116	29,291	(6,825)
4300	010	2160	330 - Other Professional Serv			52,900	-	-	-
			2160 - Social Work Services			52,900	-	-	-
4300	010	2250	124 - Comp-Additional Work			340	-	-	-
4300	010	2250	127 - Librarians	8.25	8.50	700,538	772,787	829,932	57,145
4300	010	2250	129 - Other Personnel Costs			4,616	-	-	-
4300	010	2250	200 - Employee Benefits			415,067	472,664	514,057	41,393

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4300	010	2250	610 - General Supplies			4,653	1,000	500	(500)
4300	010	2250	640 - Books & Periodicals			840	5,000	6,000	1,000
4300	010	2250	752 - Capital Equipment-Orig & Addl			-	-	3,000	3,000
			2250 - School Library Services	8.25	8.50	1,126,054	1,251,451	1,353,489	102,038
4300	010	2271	124 - Comp-Additional Work			-	-	18,000	18,000
4300	010	2271	200 - Employee Benefits			-	-	11,149	11,149
4300	010	2271	360 - Prof-Educ Serv - Prof Dev			1,500	-	-	-
4300	010	2271	582 - Travel			5,845	6,000	6,000	-
4300	010	2271	610 - General Supplies			-	-	695	695
4300	010	2271	640 - Books & Periodicals			-	-	700	700
			2271 - Instr Staff Devel - Certified			27,471	6,000	36,544	30,544
4300	010	2380	114 - Principals	26.00	24.00	3,035,813	2,983,797	2,816,994	(166,803)
4300	010	2380	119 - Other Personnel Costs			43,802	30,000	30,000	-
4300	010	2380	124 - Comp-Additional Work			8,013	-	-	-
4300	010	2380	146 - Other Technical Pers	8.00	6.00	307,482	414,432	355,148	(59,284)
4300	010	2380	148 - Comp-Additional Work			1,147	-	-	-
4300	010	2380	153 - Sch Secretary-Clerks	11.00	10.00	509,228	436,623	486,040	49,417
4300	010	2380	155 - Other Office Pers	10.00	9.00	322,939	382,190	420,444	38,254
4300	010	2380	157 - Comp-Additional Work			29,565	-	1,000	1,000
4300	010	2380	200 - Employee Benefits			2,583,673	2,597,640	2,545,486	(52,154)
4300	010	2380	530 - Communications			(1,524)	8,000	3,000	(5,000)
4300	010	2380	550 - Printing & Binding			784	-	-	-
4300	010	2380	599 - Other Purchased Services			1,200	-	15,600	15,600
4300	010	2380	610 - General Supplies			61,138	60,649	48,791	(11,858)
4300	010	2380	635 - Meals & Refreshments			2,569	2,500	4,500	2,000
4300	010	2380	640 - Books & Periodicals			1,739	4,398	1,500	(2,898)
4300	010	2380	650 - Supplies & Fees - Technology			1,427	-	-	-
4300	010	2380	752 - Capital Equipment-Orig & Addl			599	-	-	-
4300	010	2380	756 - Cap Tech Hardware/Equip-Orig			8,471	9,500	2,000	(7,500)
4300	010	2380	762 - Capital Equipment Replacement			-	-	1,000	1,000
			2380 - Office of Principal Services	55.00	49.00	6,918,067	6,929,729	6,731,503	(198,226)
4300	010	2834	582 - Travel			-	4,000	14,000	10,000
			2834 - Staff Devel Srvcs-Certified			-	4,000	14,000	10,000
4300	010	3210	124 - Comp-Additional Work			-	-	88,500	88,500
4300	010	3210	138 - Extra Curr Activ Pay			109,322	55,500	22,000	(33,500)
4300	010	3210	200 - Employee Benefits			50,858	33,946	68,443	34,497
4300	010	3210	519 - Other Student Transp			42,013	25,500	21,300	(4,200)
4300	010	3210	599 - Other Purchased Services			4,301	-	-	-
4300	010	3210	610 - General Supplies			26,051	10,000	14,000	4,000
4300	010	3210	635 - Meals & Refreshments			2,286	-	-	-
			3210 - School Sponsored Student Activ			234,831	124,946	214,243	89,297
4300	010	3330	635 - Meals & Refreshments			537	-	3,500	3,500
			3300 - Community Services			537	-	3,500	3,500
			SECONDARY SCHOOLS TOTAL	438.00	414.02	62,740,186	66,859,446	63,904,117	(2,955,329)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
IB - DIPLOMA PROGRAMME									
4306	010	1110	124 - Comp-Additional Work			-	2,000	2,000	-
4306	010	1110	530 - Communications			-	3,000	1,000	(2,000)
4306	010	1110	582 - Travel			-	13,000	-	(13,000)
4306	010	1110	610 - General Supplies			1,530	11,600	5,600	(6,000)
4306	010	1110	640 - Books & Periodicals			4,500	20,900	10,400	(10,500)
4306	010	1110	810 - Dues & Fees			11,969	29,000	15,000	(14,000)
			1110 - Regular Programs			17,999	79,500	34,000	(45,500)
4306	010	2271	360 - Prof-Educ Serv - Prof Dev			-	-	5,000	
			2271 - Instr Staff Devel - Certified			-	-	5,000	5,000
			IB - DIPLOMA PROGRAMME TOTAL			17,999	79,500	39,000	(40,500)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CREDIT RECOVERY-SEC./PERIOD 10									
4311	010	1110	124 - Comp-Additional Work			-	75,000	75,000	-
4311	010	1110	200 - Employee Benefits			-	45,873	46,455	582
			1110 - Regular Programs			-	120,873	121,455	582
4311	010	1420	124 - Comp-Additional Work			445,287	109,070	109,070	-
4311	010	1420	157 - Comp-Additional Work			-	1,670	1,670	-
4311	010	1420	188 - Comp-Additional Work			-	3,681	3,681	-
4311	010	1420	200 - Employee Benefits			190,790	69,984	70,872	888
4311	010	1420	550 - Printing & Binding			-	206	206	-
4311	010	1420	610 - General Supplies			-	2,060	2,060	-
			1420 - Summer School			636,077	186,671	187,559	888
4311	010	2122	126 - Counselors			-	9,380	9,380	-
4311	010	2122	200 - Employee Benefits			-	5,737	5,810	73
			2122 - Counseling Services			-	15,117	15,190	73
4311	010	2122	125 - Wksp-Com Wk-Cur-Insv			-	38,592	38,592	-
4311	010	2122	200 - Employee Benefits			-	23,604	23,904	300
			2271 - Instr Staff Devel - Certified			-	62,196	62,496	300
CREDIT RECOVERY-SEC./PERIOD 10 TOTAL						636,077	384,857	386,700	1,843

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CAREER TECHNICAL EDUCATION (CTE)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CAREER & TECH ED/CAREER DEV.									
4312	010	1330	121 - Classroom Teachers	7.00	7.00	-	655,698	683,473	27,775
4312	010	1330	124 - Comp-Additional Work			27	-	-	-
4312	010	1330	200 - Employee Benefits			-	401,048	423,340	22,292
4312	010	1330	610 - General Supplies			4,068	7,000	4,000	(3,000)
4312	010	1330	640 - Books & Periodicals			-	-	2,000	2,000
			1330 - Health Occupations Education	7.00	7.00	4,096	1,063,746	1,112,813	49,067
4312	010	1341	121 - Classroom Teachers	3.00	4.00	353,206	281,014	390,556	109,542
4312	010	1341	124 - Comp-Additional Work			14	-	-	-
4312	010	1341	200 - Employee Benefits			202,592	171,878	241,909	70,031
4312	010	1341	610 - General Supplies			7,781	11,500	9,000	(2,500)
			1341 - Consumer & Homemaking Educ	3.00	4.00	563,593	464,392	641,465	177,073
4312	010	1342	610 - General Supplies			5,878	-	-	-
			1342 - Occupational Home Econom	-	-	5,878	-	-	-
4312	010	1350	121 - Classroom Teachers	4.00	5.00	284,168	374,685	488,195	113,510
4312	010	1350	124 - Comp-Additional Work			122	-	-	-
4312	010	1350	129 - Other Personnel Costs			1,840	-	-	-
4312	010	1350	200 - Employee Benefits			161,480	229,170	302,386	73,216
4312	010	1350	610 - General Supplies			492	-	7,000	7,000
			1350 - Industrial Arts Education	4.00	5.00	448,102	603,855	797,581	193,726
4312	010	1360	121 - Classroom Teachers	15.00	13.00	1,222,001	1,405,068	1,269,307	(135,761)
4312	010	1360	124 - Comp-Additional Work			8,633	-	-	-
4312	010	1360	125 - Wksp-Com Wk-Cur-Insv			280	-	-	-
4312	010	1360	129 - Other Personnel Costs			13,306	-	-	-
4312	010	1360	200 - Employee Benefits			755,170	859,389	786,204	(73,185)
4312	010	1360	610 - General Supplies			797	3,000	7,750	4,750
			1360 - Business Education	15.00	13.00	2,000,187	2,267,457	2,063,261	(204,196)
4312	010	1370	121 - Classroom Teachers	10.50	11.50	853,156	983,548	1,122,849	139,301
4312	010	1370	124 - Comp-Additional Work			122	-	-	-
4312	010	1370	125 - Wksp-Com Wk-Cur-Insv			490	-	-	-
4312	010	1370	200 - Employee Benefits			542,040	601,572	695,488	93,916
4312	010	1370	610 - General Supplies			8,774	2,500	2,500	-
			1370 - Technical Education	10.50	11.50	1,404,583	1,587,620	1,820,837	233,217
4312	010	1380	121 - Classroom Teachers	10.00	8.00	-	936,712	781,112	(155,600)
4312	010	1380	124 - Comp-Additional Work			593	-	-	-
4312	010	1380	163 - Repairmen	1.00	1.00	25,270	70,096	73,206	3,110
4312	010	1380	169 - Other Personnel Costs			14,956	-	-	-
4312	010	1380	200 - Employee Benefits			16,545	615,799	529,161	(86,638)
4312	010	1380	610 - General Supplies			45,386	12,000	7,000	(5,000)
			1380 - Trade & Industrial Education	11.00	9.00	102,751	1,634,607	1,390,479	(244,128)
4312	010	3210	138 - Extra Curr Activ Pay			14,534	-	-	-
4312	010	3210	220 - Social Security Cont			924	-	-	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4312	010	3210	230 - Retirement Contribution			4,259	-	-	-
			3210 - School Sponsored Student Activ			19,717	-	-	-
			CAREER & TECH ED/CAREER DEV. TOTAL	50.50	49.50	4,548,907	7,621,677	7,826,436	204,759

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
STARS									
4314	010	1110	121 - Classroom Teachers			-	700,000	-	(700,000)
4314	010	1110	123 - Substitute Teachers			-	12,500	-	(12,500)
4314	010	1110	126 - Counselors			-	20,000	-	(20,000)
4314	010	1110	127 - Librarians			-	10,000	-	(10,000)
4314	010	1110	131 - Psychologists			-	5,155	-	(5,155)
4314	010	1110	132 - Social Workers			-	25,000	-	(25,000)
4314	010	1110	133 - School Nurses			-	15,000	-	(15,000)
4314	010	1110	136 - Other Prof Educ Staff			-	15,000	-	(15,000)
4314	010	1110	146 - Other Technical Pers			-	8,550	-	(8,550)
4314	010	1110	183 - Security Personnel			-	7,500	-	(7,500)
4314	010	1110	191 - Instr Paraprofessional			-	30,000	-	(30,000)
4314	010	1110	200 - Employee Benefits			-	519,098	-	(519,098)
			1110 - Regular Programs			-	1,367,803	-	(1,367,803)
			STARS TOTAL			-	1,367,803	-	(1,367,803)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUMMER DREAMERS									
4321	010	1420	187 - Stud Wrkrs/Tutors/Interns			9,997	-	-	-
4321	010	1420	200 - Employee Benefits			1,199	-	-	-
4321	010	1420	329 - Prof-Educ Srvc - Other			5,828	-	-	-
			1420 - Summer School			17,023	-	-	-
			SUMMER DREAMERS TOTAL			17,023	-	-	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
HOMEBOUND - SECONDARY									
4325	010	1430	121 - Classroom Teachers	3.00	3.00	310,798	310,858	318,808	7,950
4325	010	1430	124 - Comp-Additional Work			127,747	10,000	10,000	-
4325	010	1430	200 - Employee Benefits			234,984	196,248	203,662	7,414
4325	010	1430	581 - Mileage			519	1,000	1,000	-
4325	010	1430	610 - General Supplies			117	613	613	-
4325	010	1430	640 - Books & Periodicals			-	689	689	-
			1430 - Homebound Instruction	3.00	3.00	674,165	519,408	534,772	15,364
			HOMEBOUND - SECONDARY TOTAL	3.00	3.00	674,165	519,408	534,772	15,364

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OFFICE OF CHIEF ACADEMIC OFFICER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CURRICULUM & INSTRUCTION									
4600	010	1110	519 - Other Student Transp			-	10,000	10,000	-
4600	010	1110	599 - Other Purchased Services			-	500	500	-
4600	010	1110	640 - Books & Periodicals			150,509	778,884	778,884	-
4600	010	1110	650 - Supplies & Fees - Technology			910,602	1,868,075	2,619,006	750,931
			1110 - Regular Programs			1,061,111	2,657,459	3,408,390	750,931
4600	010	2260	113 - Directors	3.50	3.50	605,242	492,169	508,311	16,142
4600	010	2260	116 - Centrl Support Admin	11.40	10.40	1,127,926	1,194,520	1,193,198	(1,322)
4600	010	2260	124 - Comp-Additional Work			66,620	30,000	30,000	-
4600	010	2260	146 - Other Technical Pers	1.00	1.00	69,555	70,928	73,056	2,128
4600	010	2260	151 - Secretaries	1.00	1.00	24,660	54,883	56,529	1,646
4600	010	2260	200 - Employee Benefits			1,088,200	1,126,938	1,152,754	25,816
4600	010	2260	530 - Communications			-	1,500	-	(1,500)
4600	010	2260	550 - Printing & Binding			-	2,500	-	(2,500)
4600	010	2260	581 - Mileage			3,314	4,500	-	(4,500)
4600	010	2260	582 - Travel			10,915	18,682	18,682	-
4600	010	2260	599 - Other Purchased Services			4,536	11,500	11,500	-
4600	010	2260	610 - General Supplies			3,028	25,000	-	(25,000)
4600	010	2260	635 - Meals & Refreshments			-	3,000	-	(3,000)
4600	010	2260	650 - Supplies & Fees - Technology			45,424	225,959	48,184	(177,775)
4600	010	2260	756 - Cap Tech Hardware/Equip-Orig			4,663	10,000	-	(10,000)
4600	010	2260	810 - Dues & Fees			612	1,200	1,200	-
			2260 - Instruction & Curriculum Dev	16.90	15.90	3,054,695	3,273,279	3,093,414	(179,865)
4600	010	2270	124 - Comp-Additional Work			140	-	-	-
			2270 - Instructional Staff Prof Dev			140	-	-	-
4600	010	2271	323 - Prof-Educational Serv			-	100,000	-	(100,000)
			2271 - Instr Staff Devel - Certified			-	100,000	-	(100,000)
CURRICULUM & INSTRUCTION TOTAL				16.90	15.90	4,115,946	6,030,738	6,501,804	471,066

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
MUSIC/ART									
4602	010	1110	124 - Comp-Additional Work			-	10,000	-	(10,000)
4602	010	1110	200 - Employee Benefits			-	6,116	-	(6,116)
4602	010	1110	432 - Rpr & Maint - Equip			9,350	16,500	6,500	(10,000)
4602	010	1110	610 - General Supplies			4,608	2,000	-	(2,000)
4602	010	1110	650 - Supplies & Fees - Technology			-	61,320	71,320	10,000
4602	010	1110	752 - Capital Equipment-Orig & Addl			17,874	10,000	-	(10,000)
4602	010	1110	762 - Capital Equipment Replacement			-	15,000	5,000	(10,000)
			1110 - Regular Programs			31,831	120,936	82,820	(38,116)
4602	010	2260	581 - Mileage			-	2,000	-	(2,000)
4602	010	2260	582 - Travel			1,110	10,000	-	(10,000)
			2260 - Instruction & Curriculum Dev			1,110	12,000	-	(12,000)
4602	010	2271	116 - Centrl Support Admin	2.00	2.00	112,894	216,680	224,572	7,892
4602	010	2271	200 - Employee Benefits			57,901	132,529	139,099	6,570
4602	010	2271	360 - Prof-Educ Serv - Prof Dev			3,100	1,000	-	(1,000)
			2271 - Instr Staff Devel - Certified	2.00	2.00	173,895	350,209	363,671	13,462
4602	010	3200	610 - General Supplies			9,599	20,000	20,000	-
			3200 - Student Activities			9,599	20,000	20,000	-
4602	010	3210	124 - Comp-Additional Work			45,011	47,000	57,000	10,000
4602	010	3210	197 - Comp-Additional Work			1,257	-	-	-
4602	010	3210	200 - Employee Benefits			17,614	28,747	35,306	6,559
4602	010	3210	330 - Other Professional Serv			-	4,000	16,600	12,600
4602	010	3210	415 - Laundry-Linen Service			1,601	3,500	3,500	-
4602	010	3210	441 - Rental - Land & Bldgs			-	-	10,000	10,000
4602	010	3210	519 - Other Student Transp			55,215	60,000	60,000	-
4602	010	3210	599 - Other Purchased Services			-	1,600	-	(1,600)
4602	010	3210	610 - General Supplies			2,399	5,153	3,153	(2,000)
4602	010	3210	635 - Meals & Refreshments			1,598	5,500	1,500	(4,000)
4602	010	3210	640 - Books & Periodicals			969	5,000	-	(5,000)
			3210 - School Sponsored Student Activ			125,664	160,500	187,059	26,559
			MUSIC/ART TOTAL	2.00	2.00	342,099	663,645	653,550	(10,095)

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PITTSBURGH ONLINE ACADEMY

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PITTSBURGH ONLINE ACADEMY									
4605	010	1110	124 - Comp-Additional Work			137,615	200,000	200,000	-
4605	010	1110	200 - Employee Benefits			80,005	122,327	123,879	1,552
4605	010	1110	530 - Communications			3,081	2,000	2,000	-
4605	010	1110	550 - Printing & Binding			-	5,000	5,000	-
4605	010	1110	569 - Tuition - Other			533,950	1,000,000	1,000,000	-
4605	010	1110	599 - Other Purchased Services			48,706	200,000	200,000	-
4605	010	1110	610 - General Supplies			19,560	30,000	30,000	-
4605	010	1110	634 - Student Snacks			216	5,000	5,000	-
4605	010	1110	640 - Books & Periodicals			3,705	10,000	10,000	-
4605	010	1110	650 - Supplies & Fees - Technology			-	90,000	90,000	-
4605	010	1110	752 - Capital Equipment-Orig & Addl			954	-	-	-
4605	010	1110	756 - Cap Tech Hardware/Equip-Orig			-	7,422	7,422	-
4605	010	1110	810 - Dues & Fees			-	2,250	2,250	-
			1110 - Regular Programs			827,792	1,673,999	1,675,551	1,552
4605	010	2270	582 - Travel			-	15,000	15,000	-
4605	010	2270	650 - Supplies & Fees - Technology			-	3,000	3,000	-
			2270 - Instructional Staff Prof Dev			-	18,000	18,000	-
4605	010	2380	114 - Principals	1.00	1.00	199,780	143,188	145,688	2,500
4605	010	2380	146 - Other Technical Pers	1.00	1.00	72,072	73,455	76,957	3,502
4605	010	2380	155 - Other Office Pers	0.50	0.50	5,882	20,155	23,128	2,973
4605	010	2380	200 - Employee Benefits			147,802	144,834	152,231	7,397
4605	010	2380	550 - Printing & Binding			1,505	5,000	5,000	-
4605	010	2380	581 - Mileage			470	5,000	5,000	-
4605	010	2380	582 - Travel			-	1,000	1,000	-
4605	010	2380	610 - General Supplies			63	5,000	5,000	-
4605	010	2380	810 - Dues & Fees			239	2,500	2,500	-
			2380 - Office of Principal Services	2.50	2.50	427,812	400,132	416,504	16,372
PITTSBURGH ONLINE ACADEMY TOTAL				2.50	2.50	1,255,605	2,092,131	2,110,055	17,924

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OFFICE OF PROFESSIONAL DEVELOPMENT

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PROFESSIONAL DEVELOPMENT/CIA									
4606	010	2220	136 - Other Prof Educ Staff	2.00	2.00	66,189	214,882	163,646	(51,236)
4606	010	2220	200 - Employee Benefits			37,554	98,957	101,362	2,405
			2220 - Technology Support Services	2.00	2.00	103,744	313,839	265,008	(48,831)
4606	010	2270	113 - Directors	2.00	2.00	-	233,630	259,997	26,367
4606	010	2270	116 - Centrl Support Admin	1.00	1.00	-	107,682	113,926	6,244
4606	010	2270	124 - Comp-Additional Work			187	-	-	-
4606	010	2270	146 - Other Technical Pers	1.00	1.00	-	81,386	86,887	5,501
4606	010	2270	200 - Employee Benefits			79,191	273,103	285,424	12,321
4606	010	2270	323 - Prof-Educational Serv			200	42,400	42,400	-
4606	010	2270	330 - Other Professional Serv			12,773	168,523	168,523	-
4606	010	2270	360 - Prof-Educ Serv - Prof Dev			-	5,000	5,000	-
4606	010	2270	519 - Other Student Transp			10,625	-	-	-
4606	010	2270	550 - Printing & Binding			-	20,000	20,000	-
4606	010	2270	581 - Mileage			11,508	-	-	-
4606	010	2270	582 - Travel			6,955	40,000	40,000	-
4606	010	2270	599 - Other Purchased Services			-	1,500	1,500	-
4606	010	2270	610 - General Supplies			8,215	13,300	13,300	-
4606	010	2270	635 - Meals & Refreshments			99,796	148,750	148,750	-
4606	010	2270	640 - Books & Periodicals			13,270	19,000	19,000	-
4606	010	2270	650 - Supplies & Fees - Technology			47,575	293,437	293,437	-
			2270 - Instructional Staff Prof Dev	4.00	4.00	290,294	1,447,711	1,498,144	50,433
PROFESSIONAL DEVELOPMENT/CIA TOTAL				6.00	6.00	394,038	1,761,550	1,763,152	1,602

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CAREER TECHNICAL EDUCATION (CTE)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CAREER & TECH ED/CAREER DEV									
4800	010	1300	330 - Other Professional Serv			-	5,000	5,000	-
4800	010	1300	415 - Laundry-Linen Service			505	650	650	-
4800	010	1300	441 - Rental - Land & Bldgs			-	100	-	(100)
4800	010	1300	519 - Other Student Transp			35,867	13,341	4,000	(9,341)
4800	010	1300	582 - Travel			7,976	8,000	8,000	-
4800	010	1300	599 - Other Purchased Services			3,566	3,000	3,000	-
4800	010	1300	610 - General Supplies			13,631	8,000	4,100	(3,900)
4800	010	1300	635 - Meals & Refreshments			10,638	10,000	10,000	-
4800	010	1300	650 - Supplies & Fees - Technology			37,052	29,202	28,555	(647)
4800	010	1300	810 - Dues & Fees			250	1,000	1,200	200
			1300 - Vocational Education Programs			109,484	78,293	64,505	(13,788)
4800	010	1330	599 - Other Purchased Services			501	100	650	550
4800	010	1330	610 - General Supplies			6,460	6,000	6,000	-
4800	010	1330	762 - Capital Equipment Replacement			607	100	-	(100)
			1330 - Health Occupations Education			7,568	6,200	6,650	450
4800	010	1341	610 - General Supplies			3,974	8,000	6,000	(2,000)
4800	010	1341	650 - Supplies & Fees - Technology			153	100	-	(100)
4800	010	1341	762 - Capital Equipment Replacement			3,754	6,000	-	(6,000)
			1341 - Consumer & Homemaking Educ			7,880	14,100	6,000	(8,100)
4800	010	1342	432 - Rpr & Maint - Equip			-	-	377	377
4800	010	1342	610 - General Supplies			6,839	8,000	5,000	(3,000)
4800	010	1342	650 - Supplies & Fees - Technology			2,248	5,000	3,000	(2,000)
4800	010	1342	762 - Capital Equipment Replacement			3,001	1,000	800	(200)
4800	010	1342	810 - Dues & Fees			597	350	350	-
			1342 - Occupational Home Econom			32,427	14,350	9,527	(4,823)
4800	010	1350	442 - Rental - Equipment			2,325	2,000	2,000	-
4800	010	1350	599 - Other Purchased Services			910	1,650	-	(1,650)
4800	010	1350	610 - General Supplies			15,339	10,000	8,000	(2,000)
4800	010	1350	650 - Supplies & Fees - Technology			934	650	-	(650)
4800	010	1350	752 - Capital Equipment-Orig & Addl			-	-	13,000	13,000
4800	010	1350	762 - Capital Equipment Replacement			-	1,000	550	(450)
			1350 - Industrial Arts Education			19,508	15,300	23,550	8,250
4800	010	1360	610 - General Supplies			1,236	3,000	1,200	(1,800)
4800	010	1360	650 - Supplies & Fees - Technology			14,416	12,000	6,500	(5,500)
4800	010	1360	766 - Cap Tech Hrdware/Equip Replace			3,396	-	-	-
			1360 - Business Education			19,048	15,000	7,700	(7,300)
4800	010	1370	610 - General Supplies			14,537	20,000	10,000	(10,000)
4800	010	1370	650 - Supplies & Fees - Technology			1,463	1,000	-	(1,000)
4800	010	1370	752 - Capital Equipment-Orig & Addl			-	18,000	7,326	(10,674)
4800	010	1370	766 - Cap Tech Hrdware/Equip Replace			-	2,000	-	(2,000)
			1370 - Technical Education			16,000	41,000	17,326	(23,674)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4800	010	1380	411 - Disposal Services			1,884	3,500	3,500	-
4800	010	1380	432 - Rpr & Maint - Equip			857	-	-	-
4800	010	1380	599 - Other Purchased Services			625	1,000	1,000	-
4800	010	1380	610 - General Supplies			22,192	13,000	13,000	-
4800	010	1380	640 - Books & Periodicals			5,954	800	-	(800)
4800	010	1380	650 - Supplies & Fees - Technology			10,383	9,000	9,000	-
4800	010	1380	752 - Capital Equipment-Orig & Addl			6,179	5,000	2,000	(3,000)
4800	010	1380	766 - Cap Tech Hrdware/Equip Replace			8,163	5,000	-	(5,000)
			1380 - Trade & Industrial Education			56,237	37,300	28,500	(8,800)
4800	010	1390	610 - General Supplies			-	-	8,000	8,000
4800	010	1390	640 - Books & Periodicals			-	-	4,000	4,000
4800	010	1390	650 - Supplies & Fees - Technology			-	-	2,500	2,500
4800	010	1390	752 - Capital Equipment-Orig & Addl			-	-	4,078	4,078
			1390 - Other Vocational Education Pro			-	-	18,578	18,578
4800	010	2260	113 - Directors	1.00	1.00	145,367	146,017	148,517	2,500
4800	010	2260	116 - Centrl Support Admin	2.00	2.00	198,403	217,263	224,593	7,330
4800	010	2260	119 - Other Personnel Costs			1,869	-	-	-
4800	010	2260	121 - Classroom Teachers	-	0.30	-	12,815	33,437	20,622
4800	010	2260	146 - Other Technical Pers	2.00	2.00	124,987	150,353	154,997	4,644
4800	010	2260	152 - Typist-Stenographers	1.00	1.00	37,657	38,970	45,020	6,050
4800	010	2260	200 - Employee Benefits			278,027	346,203	375,703	29,500
4800	010	2260	530 - Communications			708	3,000	3,000	-
4800	010	2260	540 - Advertising			780	4,000	4,000	-
4800	010	2260	550 - Printing & Binding			7,933	8,000	8,000	-
4800	010	2260	581 - Mileage			2,975	3,000	3,000	-
4800	010	2260	582 - Travel			8,050	7,000	6,000	(1,000)
4800	010	2260	610 - General Supplies			12,956	10,000	5,500	(4,500)
4800	010	2260	634 - Student Snacks			124	200	300	100
4800	010	2260	635 - Meals & Refreshments			3,000	10,000	6,000	(4,000)
4800	010	2260	762 - Capital Equipment Replacement			899	1,000	-	(1,000)
4800	010	2260	810 - Dues & Fees			2,008	4,000	4,000	-
			2260 - Instruction & Curriculum Dev	6.00	6.30	825,743	961,821	1,022,067	60,246
4800	010	2270	635 - Meals & Refreshments			6,368	5,000	2,000	(3,000)
			2270 - Instructional Staff Prof Dev			6,368	5,000	2,000	(3,000)
4800	010	3210	138 - Extra Curr Activ Pay			431	-	-	-
4800	010	3210	220 - Social Security Cont			89	-	-	-
4800	010	3210	230 - Retirement Contribution			409	-	-	-
			3210 - School Sponsored Student Activ			929	-	-	-
			CAREER & TECH ED/CAREER DEV TOTAL	6.00	6.30	1,101,192	1,188,364	1,206,403	18,039

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
LIBRARY SERVICES									
4803	010	2250	124 - Comp-Additional Work			700	24,000	24,000	-
4803	010	2250	200 - Employee Benefits			-	14,679	14,866	187
4803	010	2250	610 - General Supplies			-	10,000	10,000	-
4803	010	2250	640 - Books & Periodicals			-	75,000	75,000	-
4803	010	2250	650 - Supplies & Fees - Technology			-	6,200	6,200	-
			2250 - School Library Services			700	129,879	130,066	187
			LIBRARY SERVICES TOTAL			700	129,879	130,066	187

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OFFICE OF STUDENT SUPPORT SERVICES

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUPPORT SERVICES									
4810	010	1110	650 - Supplies & Fees - Technology			-	108,000	108,000	-
4810	010	1110	810 - Dues & Fees			189	18,002	18,002	-
			1110 - Regular Programs			189	126,002	126,002	-
4810	010	1420	146 - Other Technical Pers	2.00	2.00	122,146	163,795	171,220	7,425
4810	010	1420	149 - Other Personnel Costs			982	-	-	-
4810	010	1420	200 - Employee Benefits			79,443	100,183	106,053	5,870
			1420 - Summer School	2.00	2.00	202,571	263,978	277,273	13,295
4810	010	1490	610 - General Supplies			(300)	-	-	-
			1490 - Add Other Instructional Prog			(300)	-	-	-
4810	010	2110	330 - Other Professional Serv			51,808	94,620	94,620	-
4810	010	2110	340 - Technical Services			938	3,612	3,612	-
4810	010	2110	519 - Other Student Transp			1,031	1,500	1,500	-
4810	010	2110	530 - Communications			23,000	50,000	50,000	-
4810	010	2110	550 - Printing & Binding			1,755	3,120	3,120	-
4810	010	2110	582 - Travel			2,500	1,500	1,500	-
4810	010	2110	599 - Other Purchased Services			581	500	500	-
4810	010	2110	610 - General Supplies			5,359	3,000	3,000	-
4810	010	2110	635 - Meals & Refreshments			1,590	2,500	2,500	-
4810	010	2110	640 - Books & Periodicals			316	3,000	3,000	-
4810	010	2110	650 - Supplies & Fees - Technology			140,244	142,745	142,745	-
			2110 - Guidance Services			229,121	308,275	308,275	-
4810	010	2111	113 - Directors	4.00	4.00	471,018	472,988	484,399	11,411
4810	010	2111	200 - Employee Benefits			294,791	289,296	300,035	10,739
			2111 - Supervision of Student Service	4.00	4.00	765,809	762,284	784,434	22,150
4810	010	2119	121 - Classroom Teachers	6.00	-	644,543	596,468	-	(596,468)
4810	010	2119	122 - Teacher-Spec Assgnt	1.00	1.00	59,415	56,597	58,097	1,500
4810	010	2119	125 - Wksp-Com Wk-Cur-Insv			1,154	-	-	-
4810	010	2119	142 - Other Accounting Pers	1.00	1.00	52,636	54,969	58,001	3,032
4810	010	2119	146 - Other Technical Pers	3.00	3.00	222,865	332,516	347,232	14,716
4810	010	2119	148 - Comp-Additional Work			16,216	-	-	-
4810	010	2119	151 - Secretaries	2.00	2.00	110,664	89,486	92,548	3,062
4810	010	2119	157 - Comp-Additional Work			30,697	-	-	-
4810	010	2119	159 - Other Personnel Costs			7,989	-	-	-
4810	010	2119	191 - Instr Paraprofessional	4.00	4.00	140,245	175,640	186,138	10,498
4810	010	2119	197 - Comp-Additional Work			1,942	-	-	-
4810	010	2119	200 - Employee Benefits			832,503	798,597	459,602	(338,995)
4810	010	2119	610 - General Supplies			588	-	-	-
			2119 - Student Services All Other Sup	17.00	11.00	2,121,458	2,104,273	1,201,618	(902,655)
4810	010	2270	330 - Other Professional Serv			2,750	8,000	8,000	-
			2270 - Instructional Staff Prof Dev			2,750	8,000	8,000	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4810	010	2272	582 - Travel			4,441	5,500	5,500	-
			2272 - Instr Staff Devel - Non-Cert			4,441	5,500	5,500	-
4810	010	3390	125 - Wksp-Com Wk-Cur-Insv			-	-	2,500	2,500
4810	010	3390	200 - Employee Benefits			-	-	1,548	1,548
4810	010	3390	330 - Other Professional Serv			-	19,000	-	(19,000)
4810	010	3390	550 - Printing & Binding			-	3,911	500	(3,411)
4810	010	3390	610 - General Supplies			7,020	-	15,411	15,411
4810	010	3390	635 - Meals & Refreshments			-	500	5,000	4,500
			3390 - Other Community Services			7,020	23,411	24,959	1,548
			SUPPORT SERVICES TOTAL	23.00	17.00	3,333,059	3,601,723	2,736,061	(865,662)

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DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUPPORT SERVICES - ELEMENTARY									
4811	010	2122	125 - Wksp-Com Wk-Cur-Insv			373	-	-	-
4811	010	2122	126 - Counselors	24.25	22.00	1,984,614	2,267,772	2,161,720	(106,052)
4811	010	2122	129 - Other Personnel Costs			3,354	5,000	5,000	-
4811	010	2122	200 - Employee Benefits			1,202,288	1,390,107	1,342,058	(48,049)
4811	010	2122	581 - Mileage			1,348	1,515	1,515	-
4811	010	2122	582 - Travel			721	-	-	-
4811	010	2122	610 - General Supplies			1,687	2,212	2,212	-
4811	010	2122	635 - Meals & Refreshments			2,873	-	-	-
			2122 - Counseling Services	24.25	22.00	3,197,257	3,666,606	3,512,505	(154,101)
4811	010	2160	124 - Comp-Additional Work			560	-	-	-
4811	010	2160	125 - Wksp-Com Wk-Cur-Insv			326	-	-	-
4811	010	2160	132 - Social Workers	19.00	21.00	1,416,419	1,853,233	2,063,460	210,227
4811	010	2160	139 - Other Personnel Costs			-	-	-	-
4811	010	2160	146 - Other Technical Pers	1.50	1.70	57,415	140,109	97,998	(42,111)
4811	010	2160	200 - Employee Benefits			891,664	1,219,198	1,338,798	119,600
4811	010	2160	329 - Prof-Educ Srvc - Other			83	-	-	-
			2160 - Social Work Services	20.50	22.70	2,366,466	3,212,540	3,500,256	287,716
4811	010	3210	138 - Extra Curr Activ Pay			203	-	-	-
4811	010	3210	220 - Social Security Cont			4	-	-	-
4811	010	3210	230 - Retirement Contribution			18	-	-	-
			3210 - School Sponsored Student Activ			225	-	-	-
SUPPORT SERVICES - ELEMENTARY TOTAL				44.75	44.70	5,563,948	6,879,146	7,012,761	133,615

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUPPORT SERVICES - MIDDLE									
4812	010	2122	126 - Counselors	2.70	3.15	209,397	263,354	309,519	46,165
4812	010	2122	200 - Employee Benefits			141,498	161,077	191,715	30,638
4812	010	2122	581 - Mileage			160	1,515	1,515	-
4812	010	2122	610 - General Supplies			458	635	635	-
			2122 - Counseling Services	2.70	3.15	351,513	426,581	503,384	76,803
4812	010	2160	132 - Social Workers	3.00	2.00	383,375	292,616	196,520	(96,096)
4812	010	2160	146 - Other Technical Pers	0.95	1.00	15,024	53,241	57,646	4,405
4812	010	2160	148 - Comp-Additional Work			96	-	-	-
4812	010	2160	200 - Employee Benefits			258,823	211,538	157,429	(54,109)
			2160 - Social Work Services	3.95	3.00	657,318	557,395	411,595	(145,800)
			SUPPORT SERVICES - MIDDLE TOTAL	6.65	6.15	1,008,831	983,976	914,979	(68,997)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUPPORT SERVICES - SECONDARY									
4813	010	2122	124 - Comp-Additional Work			5,247	-	-	-
4813	010	2122	126 - Counselors	24.00	24.00	2,380,913	2,340,926	2,358,240	17,314
4813	010	2122	129 - Other Personnel Costs			-	5,000	5,000	-
4813	010	2122	200 - Employee Benefits			1,383,975	1,434,851	1,463,781	28,930
4813	010	2122	360 - Prof-Educ Serv - Prof Dev			-	3,090	3,090	-
4813	010	2122	581 - Mileage			36	1,526	1,526	-
4813	010	2122	582 - Travel			-	3,090	3,090	-
4813	010	2122	610 - General Supplies			2,292	1,000	1,000	-
			2122 - Counseling Services	24.00	24.00	3,772,463	3,789,483	3,835,727	46,244
4813	010	2160	124 - Comp-Additional Work			1,735	-	-	-
4813	010	2160	125 - Wksp-Com Wk-Cur-Insv			(448)	-	-	-
4813	010	2160	132 - Social Workers	15.95	14.43	1,423,689	1,555,741	1,417,892	(137,849)
4813	010	2160	146 - Other Technical Pers	-	1.00	32,964	-	57,646	57,646
4813	010	2160	200 - Employee Benefits			910,433	951,546	913,942	(37,604)
			2160 - Social Work Services	15.95	15.43	2,368,373	2,507,287	2,389,480	(117,807)
4813	010	3210	138 - Extra Curr Activ Pay			9,901	-	-	-
4813	010	3210	220 - Social Security Cont			668	-	-	-
4813	010	3210	230 - Retirement Contribution			3,077	-	-	-
4813	010	3210	250 - Unemployment Comp			9	-	-	-
			3210 - School Sponsored Student Activ			13,655	-	-	-
SUPPORT SERVICES - SECONDARY TOTAL				39.95	39.43	6,154,491	6,296,770	6,225,207	(71,563)

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OFFICE OF HEALTH SERVICES

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
HEALTH SERVICES									
4814	010	2410	432 - Rpr & Maint - Equip			-	1,000	1,000	-
4814	010	2410	530 - Communications			2	1,000	1,000	-
4814	010	2410	581 - Mileage			630	1,403	1,403	-
4814	010	2410	582 - Travel			1,482	4,000	4,000	-
4814	010	2410	599 - Other Purchased Services			854	1,155	1,155	-
4814	010	2410	610 - General Supplies			1,080	1,000	1,000	-
4814	010	2410	810 - Dues & Fees			600	-	-	-
			2410 - Supervision of Health Services			4,648	9,558	9,558	-
4814	010	2411	113 - Directors	1.00	1.00	119,398	120,275	107,870	(12,405)
4814	010	2411	146 - Other Technical Pers	1.00	1.00	69,555	70,928	73,056	2,128
4814	010	2411	200 - Employee Benefits			113,648	116,946	112,065	(4,881)
			2411 - Supervision of Health Services	2.00	2.00	302,601	308,149	292,991	(15,158)
4814	010	2420	330 - Other Professional Serv			662,095	1,241,500	1,488,500	247,000
4814	010	2420	610 - General Supplies			23,687	23,306	23,306	-
			2420 - Medical Services			685,782	1,264,806	1,511,806	247,000
4814	010	2430	136 - Other Prof Educ Staff	3.00	3.00	261,853	274,828	306,864	32,036
4814	010	2430	200 - Employee Benefits			184,288	168,094	190,070	21,976
4814	010	2430	330 - Other Professional Serv			1,636	3,500	3,500	-
4814	010	2430	610 - General Supplies			3,525	4,000	4,000	-
			2430 - Dental Services	3.00	3.00	451,302	450,422	504,434	54,012
4814	010	2440	124 - Comp-Additional Work			3,766	-	-	-
4814	010	2440	133 - School Nurses	51.49	54.49	4,860,016	5,276,200	5,474,775	198,575
4814	010	2440	139 - Other Personnel Costs			6,710	-	-	-
4814	010	2440	200 - Employee Benefits			2,916,849	3,227,109	3,391,054	163,945
			2440 - Nursing Services	51.49	54.49	7,787,341	8,503,309	8,865,829	362,520
4814	010	2450	133 - School Nurses	7.51	7.51	521,840	666,271	708,829	42,558
4814	010	2450	200 - Employee Benefits			330,319	407,515	439,046	31,531
			2450 - Nonpublic Health Services	7.51	7.51	852,159	1,073,786	1,147,875	74,089
4814	010	3210	138 - Extra Curr Activ Pay			1,149	-	-	-
			3210 - School Sponsored Student Activ			1,149	-	-	-
			HEALTH SERVICES TOTAL	64.00	67.00	10,084,983	11,610,030	12,332,493	722,463

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OFFICE OF INTERSCHOLASTIC ATHLETICS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
INTERSCHOLASTIC ATHLETICS									
4815	010	3210	187 - Stud Wrkrs/Tutors/Interns			-	30,000	30,000	-
4815	010	3210	188 - Comp-Additional Work			2,243	7,000	7,000	-
4815	010	3210	200 - Employee Benefits			1,397	22,630	22,918	288
			3210 - School Sponsored Student Activ			3,641	59,630	59,918	288
4815	010	3250	113 - Directors	1.00	1.00	109,339	110,174	114,292	4,118
4815	010	3250	137 - Athletic Coaches			1,324,472	1,417,830	1,417,830	-
4815	010	3250	151 - Secretaries	1.00	1.00	40,485	41,363	47,512	6,149
4815	010	3250	163 - Repairmen	1.00	1.00	68,596	68,390	72,199	3,809
4815	010	3250	168 - Comp-Additional Work			395	-	-	-
4815	010	3250	200 - Employee Benefits			629,610	701,307	719,609	18,302
4815	010	3250	330 - Other Professional Serv			174,646	165,000	186,278	21,278
4815	010	3250	432 - Rpr & Maint - Equip			5,609	11,859	10,000	(1,859)
4815	010	3250	519 - Other Student Transp			511,328	296,000	300,000	4,000
4815	010	3250	530 - Communications			406	300	500	200
4815	010	3250	550 - Printing & Binding			-	500	500	-
4815	010	3250	581 - Mileage			-	500	500	-
4815	010	3250	582 - Travel			765	2,500	4,359	1,859
4815	010	3250	599 - Other Purchased Services			587,767	646,500	646,500	-
4815	010	3250	610 - General Supplies			161,147	183,600	200,000	16,400
4815	010	3250	640 - Books & Periodicals			2,475	3,500	3,500	-
4815	010	3250	650 - Supplies & Fees - Technology			4,400	6,000	6,000	-
4815	010	3250	752 - Capital Equipment-Orig & Addl			5,370	14,465	14,465	-
4815	010	3250	762 - Capital Equipment Replacement			140,008	160,250	118,372	(41,878)
4815	010	3250	810 - Dues & Fees			6,275	6,750	6,750	-
			3250 - School Sponsored Athletics	3.00	3.00	3,773,090	3,836,788	3,869,166	32,378
INTERSCHOLASTIC ATHLETICS TOTAL				3.00	3.00	3,776,731	3,896,418	3,929,084	32,666

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
STUDENT SERV.-EARLY COLLEGE HS									
4816	010	1490	116 - Centrl Support Admin	1.00	1.00	101,584	102,407	106,258	3,851
4816	010	1490	124 - Comp-Additional Work			-	5,500	5,500	-
4816	010	1490	200 - Employee Benefits			67,670	66,000	69,222	3,222
4816	010	1490	519 - Other Student Transp			11,838	14,500	14,500	-
4816	010	1490	566 - Tuition - Comm College Tech			-	12,650	8,150	(4,500)
4816	010	1490	582 - Travel			12,418	2,000	2,000	-
4816	010	1490	610 - General Supplies			1,075	5,250	5,250	-
4816	010	1490	634 - Student Snacks			230	4,000	750	(3,250)
4816	010	1490	635 - Meals & Refreshments			500	500	3,750	3,250
4816	010	1490	640 - Books & Periodicals			13,046	5,500	10,000	4,500
4816	010	1490	650 - Supplies & Fees - Technology			-	250	250	-
			1490 - Add Other Instructional Prog	1.00	1.00	208,362	218,557	225,630	7,073
STUDENT SERV.-EARLY COLLEGE HS TOTAL				1.00	1.00	208,362	218,557	225,630	7,073

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STUDENT ACHIEVEMENT CENTER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
STUDENT ACHIEVEMENT CENTER									
4821	010	1100	610 - General Supplies			756	-	-	-
			1100 - Regular Prgs - Elem/Sec			756	-	-	-
4821	010	1110	121 - Classroom Teachers	21.50	19.50	1,861,489	1,935,630	1,884,157	(51,473)
4821	010	1110	123 - Substitute Teachers			27,694	30,000	30,000	-
4821	010	1110	124 - Comp-Additional Work			1,840	17,000	17,000	-
4821	010	1110	125 - Wksp-Com Wk-Cur-Insv			396	-	-	-
4821	010	1110	129 - Other Personnel Costs			-	5,000	5,000	-
4821	010	1110	146 - Other Technical Pers	1.00	1.00	55,882	70,496	72,611	2,115
4821	010	1110	200 - Employee Benefits			1,184,478	1,258,822	1,244,223	(14,599)
4821	010	1110	432 - Rpr & Maint - Equip			-	600	600	-
4821	010	1110	519 - Other Student Transp			-	3,500	3,500	-
4821	010	1110	599 - Other Purchased Services			728	5,000	3,500	(1,500)
4821	010	1110	610 - General Supplies			17,889	18,000	18,000	-
4821	010	1110	634 - Student Snacks			1,555	2,300	2,300	-
4821	010	1110	640 - Books & Periodicals			251	3,500	338	(3,162)
4821	010	1110	756 - Cap Tech Hardware/Equip-Orig			11,044	-	12,500	12,500
			1110 - Regular Programs	22.50	20.50	3,163,247	3,349,848	3,293,729	(56,119)
4821	010	1341	610 - General Supplies			1,493	1,600	1,600	-
			1341 - Consumer & Homemaking Educ			1,493	1,600	1,600	-
4821	010	1360	121 - Classroom Teachers	1.00	1.00	104,399	105,586	108,236	2,650
4821	010	1360	200 - Employee Benefits			68,891	64,580	67,041	2,461
			1360 - Business Education	1.00	1.00	173,290	170,166	175,277	5,111
4821	010	2160	132 - Social Workers	1.00	1.00	56,046	56,452	59,336	2,884
4821	010	2160	200 - Employee Benefits			41,828	34,528	36,752	2,224
4821	010	2160	330 - Other Professional Serv			-	330	330	-
			2160 - Social Work Services	1.00	1.00	97,873	91,310	96,418	5,108
4821	010	2250	127 - Librarians	1.00	1.00	56,442	59,140	64,865	5,725
4821	010	2250	200 - Employee Benefits			47,743	36,172	-	(36,172)
4821	010	2250	640 - Books & Periodicals			338	338	338	-
			2250 - School Library Services	1.00	1.00	104,524	95,650	65,203	(30,447)
4821	010	2380	114 - Principals	1.00	1.00	131,026	132,220	133,220	1,000
4821	010	2380	146 - Other Technical Pers	5.00	5.00	273,684	276,492	288,457	11,965
4821	010	2380	152 - Typist-Stenographers	1.00	1.00	-	30,804	-	(30,804)
4821	010	2380	153 - Sch Secretary-Clerks	2.00	2.00	74,713	67,158	79,675	12,517
4821	010	2380	155 - Other Office Pers	1.00	1.00	32,203	34,794	47,512	12,718
4821	010	2380	200 - Employee Benefits			345,205	331,181	339,964	8,783
4821	010	2380	432 - Rpr & Maint - Equip			67	600	600	-
4821	010	2380	530 - Communications			-	5,000	1,000	(4,000)
4821	010	2380	550 - Printing & Binding			-	300	300	-
4821	010	2380	599 - Other Purchased Services			456	2,500	-	(2,500)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4821	010	2380	610 - General Supplies			9,918	14,000	14,000	-
4821	010	2380	752 - Capital Equipment-Orig & Addl			994	2,500	2,500	-
			2380 - Office of Principal Services	10.00	10.00	868,267	897,549	907,228	9,679
4821	010	3210	138 - Extra Curr Activ Pay			237	-	-	-
			3210 - School Sponsored Student Activ			237	-	-	-
			STUDENT ACHIEVEMENT CENTER TOTAL	35.50	33.50	4,409,686	4,606,123	4,539,455	(66,668)

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CLAYTON ACADEMY

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CLAYTON ACADEMY									
4823	010	1110	121 - Classroom Teachers	18.00	18.00	1,492,136	1,595,086	1,706,991	111,905
4823	010	1110	123 - Substitute Teachers			5,040	-	-	-
4823	010	1110	124 - Comp-Additional Work			1,840	-	-	-
4823	010	1110	200 - Employee Benefits			938,661	975,611	1,057,303	81,692
4823	010	1110	323 - Prof-Educational Serv			-	10,000	10,000	-
4823	010	1110	610 - General Supplies			11,937	20,000	20,000	-
4823	010	1110	634 - Student Snacks			-	1,000	1,000	-
4823	010	1110	640 - Books & Periodicals			96	1,500	1,500	-
4823	010	1110	650 - Supplies & Fees - Technology			139	3,000	3,000	-
4823	010	1110	752 - Capital Equipment-Orig & Addl			-	5,000	5,000	-
4823	010	1110	756 - Cap Tech Hardware/Equip-Orig			-	3,500	3,500	-
4823	010	1110	762 - Capital Equipment Replacement			-	8,000	8,000	-
			1110 - Regular Programs	18.00	18.00	2,449,849	2,622,697	2,816,294	193,597
4823	010	2122	126 - Counselors	1.00	1.00	103,144	97,687	99,569	1,882
4823	010	2122	136 - Other Prof Educ Staff	1.00	1.00	105,363	104,966	107,616	2,650
4823	010	2122	200 - Employee Benefits			121,982	123,950	128,330	4,380
4823	010	2122	581 - Mileage			-	500	500	-
			2122 - Counseling Services	2.00	2.00	330,489	327,103	336,015	8,912
4823	010	2160	132 - Social Workers	1.00	1.00	110,268	107,866	110,516	2,650
4823	010	2160	200 - Employee Benefits			48,800	65,975	68,453	2,478
4823	010	2160	581 - Mileage			33	500	500	-
			2160 - Social Work Services	1.00	1.00	159,102	174,341	179,469	5,128
4823	010	2250	127 - Librarians			-	24,290	-	(24,290)
4823	010	2250	200 - Employee Benefits			-	14,857	-	(14,857)
			2250 - School Library Services			-	39,147	-	(39,147)
4823	010	2271	582 - Travel			-	2,000	2,000	-
4823	010	2271	635 - Meals & Refreshments			-	1,000	500	(500)
			2271 - Instr Staff Devel - Certified			-	3,000	2,500	(500)
4823	010	2272	582 - Travel			-	10,000	5,000	(5,000)
			2272 - Instr Staff Devel - Non-Cert			-	10,000	5,000	(5,000)
4823	010	2380	114 - Principals	1.00	1.00	121,897	122,934	233,055	110,121
4823	010	2380	116 - Centrl Support Admin	1.00	-	105,451	106,285	-	(106,285)
4823	010	2380	146 - Other Technical Pers	3.00	3.00	180,087	180,213	180,213	-
4823	010	2380	153 - Sch Secretary-Clerks	1.00	1.00	45,747	46,624	42,639	(3,985)
4823	010	2380	155 - Other Office Pers	0.50	0.50	9,547	34,794	23,128	(11,666)
4823	010	2380	200 - Employee Benefits			284,736	300,221	296,712	(3,509)
4823	010	2380	530 - Communications			328	2,500	2,500	-
4823	010	2380	550 - Printing & Binding			-	3,000	3,000	-
4823	010	2380	581 - Mileage			-	1,000	1,000	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4823	010	2380	610 - General Supplies			1,457	1,500	1,500	-
4823	010	2380	640 - Books & Periodicals			318	1,500	1,500	-
4823	010	2380	752 - Capital Equipment-Orig & Addl			300	-	5,000	5,000
			2380 - Office of Principal Services	6.50	5.50	749,868	800,571	790,247	(10,324)
4823	010	3210	519 - Other Student Transp			3,713	8,000	-	(8,000)
4823	010	3210	599 - Other Purchased Services			940	4,000	4,000	-
4823	010	3210	610 - General Supplies			363	5,000	5,000	-
4823	010	3210	634 - Student Snacks			-	1,000	1,000	-
4823	010	3210	635 - Meals & Refreshments			375	2,000	2,000	-
4823	010	3210	640 - Books & Periodicals			-	1,000	1,000	-
			3210 - School Sponsored Student Activ			5,391	21,000	13,000	(8,000)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ALLEGHENY COUNTY JAIL (ACJ)									
4825	010	1441	322 - Prof. Educ. Services-IUs			-	-	1,885,041	1,885,041
			1441 - Other Instructional Programs			-	-	1,885,041	1,885,041
			ALLEGHENY COUNTY JAIL (ACJ)TOTAL			-	-	1,885,041	1,885,041

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SHUMAN DETENTION CENTER									
4826	010	1441	322 - Prof. Educ. Services-IUs			-	-	1,003,236	1,003,236
			1441 - Other Instructional Programs			-	-	1,003,236	1,003,236
			SHUMAN DETENTION CENTER TOTAL			-	-	1,003,236	1,003,236

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**OFFICE OF CHIEF OF INFORMATION &
TECHNOLOGY**

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHIEF-INFORMATION & TECHNOLOGY									
5400	010	2220	113 - Directors	1.00	1.00	105,985	106,794	107,870	1,076
5400	010	2220	116 - Centrl Support Admin	1.00	1.00	118,993	112,742	116,903	4,161
5400	010	2220	136 - Other Prof Educ Staff			114,414	-	-	-
5400	010	2220	144 - Computer Service Pers	3.00	3.00	134,207	183,744	135,416	(48,328)
5400	010	2220	146 - Other Technical Pers	1.00	1.00	62,958	61,702	83,205	21,503
5400	010	2220	148 - Comp-Additional Work			4,093	7,500	7,500	-
5400	010	2220	152 - Typist-Stenographers	1.00	1.00	47,184	47,147	50,385	3,238
5400	010	2220	200 - Employee Benefits			410,602	317,823	310,490	(7,333)
			2220 - Technology Support Services	7.00	7.00	998,438	837,452	811,769	(25,683)
5400	010	2240	340 - Technical Services			-	150,000	-	(150,000)
5400	010	2240	348 - Technology Services			757,572	660,600	592,000	(68,600)
5400	010	2240	610 - General Supplies			(32,289)	-	-	-
5400	010	2240	650 - Supplies & Fees - Technology			876,519	1,922,150	2,087,903	165,753
5400	010	2240	766 - Cap Tech Hrdware/Equip Replace			30,365	350,000	350,000	-
			2240 - Computer-Assisted Instruction			1,632,167	3,082,750	3,029,903	(52,847)
5400	010	2270	650 - Supplies & Fees - Technology			2,135	25,000	26,000	1,000
			2270 - Instructional Staff Prof Dev			2,135	25,000	26,000	1,000
5400	010	2271	125 - Wksp-Com Wk-Cur-Insv			159,388	69,545	69,545	-
5400	010	2271	200 - Employee Benefits			69,701	42,536	43,076	540
			2271 - Instr Staff Devel - Certified			229,088	112,081	112,621	540
5400	010	2620	146 - Other Technical Pers	1.00	1.00	93,516	95,093	97,946	2,853
5400	010	2620	200 - Employee Benefits			64,455	58,162	60,667	2,505
5400	010	2620	530 - Communications			149,658	231,000	283,002	52,002
5400	010	2620	538 - Telecommunications			253,734	383,000	383,000	-
			2620 - Operation of Buildings Svcs	1.00	1.00	561,363	767,255	824,615	57,360
5400	010	2818	113 - Directors	2.00	2.00	168,517	271,486	282,520	11,034
5400	010	2818	151 - Secretaries	-	1.00	-	-	55,763	55,763
5400	010	2818	187 - Stud Wrkrs/Tutors/Interns			-	29,895	29,895	-
5400	010	2818	200 - Employee Benefits			94,755	184,335	228,048	43,713
5400	010	2818	581 - Mileage			-	-	7,800	7,800
5400	010	2818	582 - Travel			-	8,000	12,000	4,000
5400	010	2818	610 - General Supplies			132,948	155,634	155,634	-
			2818 - Sys-Wide Technology Services	2.00	3.00	396,221	649,350	771,660	122,310
5400	010	2831	116 - Centrl Support Admin	2.00	2.00	213,384	207,660	215,447	7,787
5400	010	2831	200 - Employee Benefits			133,510	127,012	133,447	6,435
			2831 - Supervision of Staff Services	2.00	2.00	346,894	334,672	348,894	14,222
5400	010	2840	113 - Directors	1.00	1.00	112,819	114,004	118,220	4,216
5400	010	2840	116 - Centrl Support Admin	2.00	2.00	206,106	208,220	215,058	6,838
5400	010	2840	144 - Computer Service Pers	3.00	3.00	219,284	260,004	271,379	11,375
5400	010	2840	146 - Other Technical Pers	2.00	2.00	125,333	130,245	133,863	3,618
5400	010	2840	155 - Other Office Pers	4.00	4.00	221,410	252,874	264,002	11,128

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
5400	010	2840	159 - Other Personnel Costs			90	-	-	-
5400	010	2840	200 - Employee Benefits			621,822	590,440	620,958	30,518
			2840 - Data Processing	12.00	12.00	1,506,864	1,555,787	1,623,480	67,693
5400	010	2842	119 - Other Personnel Costs			25,742	-	-	-
5400	010	2842	146 - Other Technical Pers	3.00	3.00	160,544	246,808	253,298	6,490
5400	010	2842	200 - Employee Benefits			115,279	150,956	156,892	5,936
			2842 - Systems Analysis Services	3.00	3.00	301,565	397,764	410,190	12,426
5400	010	2844	438 - Rpr & Maint - Tech			-	7,500	51,000	43,500
			2844 - Operations Services			-	7,500	51,000	43,500
5400	010	2849	144 - Computer Service Pers	10.00	12.00	817,973	852,180	864,804	12,624
5400	010	2849	148 - Comp-Additional Work			183,464	-	-	-
5400	010	2849	200 - Employee Benefits			563,200	521,223	535,656	14,433
			2849 - Other Data Processing Services	10.00	12.00	1,564,637	1,373,403	1,400,460	27,057
5400	010	3210	138 - Extra Curr Activ Pay			1,690	-	-	-
5400	010	3210	220 - Social Security Cont			129	-	-	-
5400	010	3210	230 - Retirement Contribution			585	-	-	-
			3210 - School Sponsored Student Activ			2,405	-	-	-
			CHIEF-INFORMATION & TECHNOLOGY TOTAL	37.00	40.00	7,541,776	9,143,014	9,410,592	267,578

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CELLULAR REIMBURSEMENTS									
5401	010	2620	538 - Telecommunications			64,620	60,000	60,000	-
			2620 - Operation of Buildings Svcs			64,620	60,000	60,000	-
			CELLULAR REIMBURSEMENTS TOTAL			64,620	60,000	60,000	-

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OFFICE OF CHIEF OPERATIONS OFFICER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHIEF OPERATIONS OFFICER									
6000	010	2390	116 - Centrl Support Admin	1.00	1.00	122,157	122,248	125,915	3,667
6000	010	2390	141 - Accountants-Auditors	1.00	1.00	-	48,276	49,724	1,448
6000	010	2390	200 - Employee Benefits			61,432	104,298	108,790	4,492
6000	010	2390	330 - Other Professional Serv			-	500	300	(200)
6000	010	2390	441 - Rental - Land & Bldgs			-	500	500	-
6000	010	2390	550 - Printing & Binding			-	500	500	-
6000	010	2390	581 - Mileage			-	500	200	(300)
6000	010	2390	582 - Travel			-	-	3,000	3,000
6000	010	2390	610 - General Supplies			50	543	500	(43)
6000	010	2390	635 - Meals & Refreshments			-	500	900	400
6000	010	2390	640 - Books & Periodicals			-	100	100	-
6000	010	2390	650 - Supplies & Fees - Technology			19,000	27,084	27,084	-
6000	010	2390	810 - Dues & Fees			350	2,000	2,000	-
			2390 - Other Administration Services	2.00	2.00	202,988	307,049	319,513	12,464
6000	010	2500	113 - Directors	1.00	1.00	163,487	166,757	171,760	5,003
6000	010	2500	146 - Other Technical Pers	1.00	1.00	86,686	88,270	92,306	4,036
6000	010	2500	200 - Employee Benefits			140,150	155,983	163,561	7,578
6000	010	2500	581 - Mileage			-	800	800	-
6000	010	2500	582 - Travel			4,455	6,000	6,000	-
6000	010	2500	610 - General Supplies			188	750	750	-
6000	010	2500	650 - Supplies & Fees - Technology			-	1,000	1,000	-
6000	010	2500	810 - Dues & Fees			4,130	5,530	5,530	-
			2500 - Support Services-Business	2.00	2.00	399,096	425,090	441,707	16,617
			CHIEF OPERATIONS OFFICER TOTAL	4.00	4.00	602,083	732,139	761,220	29,081

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MAIL & COPY CENTER

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
MAIL & COPY CENTER									
6001	010	2540	155 - Other Office Pers	1.00	1.00	48,759	47,147	50,385	3,238
6001	010	2540	157 - Comp-Additional Work			290	4,750	4,750	-
6001	010	2540	200 - Employee Benefits			47,591	31,742	34,150	2,408
6001	010	2540	432 - Rpr & Maint - Equip			11,832	203,000	682,344	479,344
6001	010	2540	442 - Rental - Equipment			-	11,000	12,000	1,000
6001	010	2540	530 - Communications			4,000	-	-	-
6001	010	2540	610 - General Supplies			8,527	60,000	60,000	-
6001	010	2540	762 - Capital Equipment Replacement			1,196,284	1,800,000	697,344	(1,102,656)
			2540 - Printing Publishing & Dupl	1.00	1.00	1,317,283	2,157,639	1,540,973	(616,666)
			MAIL & COPY CENTER TOTAL	1.00	1.00	1,317,283	2,157,639	1,540,973	(616,666)

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FACILITIES DEPARTMENTS

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
FACILITIES									
6300	010	2610	340 - Technical Services			242,855	323,750	323,750	-
6300	010	2610	350 - Security / Safety Services			22,090	52,867	52,867	-
6300	010	2610	432 - Rpr & Maint - Equip			1,620	1,620	1,620	-
6300	010	2610	530 - Communications			80	2,200	2,200	-
6300	010	2610	540 - Advertising			22,659	38,000	35,000	(3,000)
6300	010	2610	550 - Printing & Binding			-	600	600	-
6300	010	2610	581 - Mileage			2,589	1,200	1,200	-
6300	010	2610	582 - Travel			1,800	4,166	4,166	-
6300	010	2610	610 - General Supplies			1,327	5,500	5,500	-
6300	010	2610	640 - Books & Periodicals			45	2,244	2,244	-
6300	010	2610	650 - Supplies & Fees - Technology			-	29,000	29,000	-
6300	010	2610	810 - Dues & Fees			433	3,085	3,085	-
			2610 - Sup of Oper & Maint Plant Svcs			295,497	464,232	461,232	(3,000)
6300	010	2611	113 - Directors	1.00	1.00	110,896	111,734	115,847	4,113
6300	010	2611	151 - Secretaries	1.00	1.00	44,919	45,795	48,843	3,048
6300	010	2611	200 - Employee Benefits			98,658	96,350	102,008	5,658
			2611 - Director of Fac & Maintenance	2.00	2.00	254,474	253,879	266,698	12,819
			FACILITIES TOTAL	2.00	2.00	549,971	718,111	727,930	9,819

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PROJECT MANAGEMENT & CONSTRUCT									
6301	010	2619	116 - Centrl Support Admin	1.00	1.00	16,281	99,642	102,631	2,989
6301	010	2619	135 - Other Cent Supp Staff	3.00	3.00	231,577	239,327	243,659	4,332
6301	010	2619	139 - Other Personnel Costs			-	22,647	22,647	-
6301	010	2619	145 - Facil-Plant Opr Pers	1.00	1.00	47,604	49,812	43,124	(6,688)
6301	010	2619	148 - Comp-Additional Work			-	2,000	2,000	-
6301	010	2619	187 - Stud Wrkrs/Tutors/Interns			-	9,600	9,600	-
6301	010	2619	200 - Employee Benefits			202,299	258,739	262,414	3,675
			2619 - Supervisios of Facilitis& Main	5.00	5.00	497,761	681,767	686,075	4,308
6301	010	4600	581 - Mileage			2,228	5,600	5,600	-
			4600 - Building Improve Serv-Replacem			2,228	5,600	5,600	-
			PROJECT MANAGEMENT & CONSTRUCT TOTAL	5.00	5.00	499,989	687,367	691,675	4,308

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DESIGN									
6302	010	2619	116 - Centrl Support Admin	1.00	1.00	105,003	101,754	102,631	877
6302	010	2619	135 - Other Cent Supp Staff	1.00	1.00	98,212	99,328	103,076	3,748
6302	010	2619	145 - Facil-Plant Opr Pers	1.00	1.00	80,272	228,820	86,887	(141,933)
6302	010	2619	187 - Stud Wrkrs/Tutors/Interns			-	4,800	4,800	-
6302	010	2619	200 - Employee Benefits			151,046	265,879	184,205	(81,674)
			2619 - Supervisios of Facilitis& Main	3.00	3.00	434,533	700,581	481,599	(218,982)
6302	010	4400	330 - Other Professional Serv			-	10,000	10,000	-
6302	010	4400	581 - Mileage			764	5,600	5,600	-
			4400 - Arch Eng & Educ Spec-Replace			764	15,600	15,600	-
			DESIGN TOTAL	3.00	3.00	435,297	716,181	497,199	(218,982)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
MAINTENANCE									
6303	010	2610	113 - Directors	-	1.00	-	-	109,030	109,030
6303	010	2619	145 - Facil-Plant Opr Pers	2.00	2.00	137,667	141,100	146,656	5,556
6303	010	2619	148 - Comp-Additional Work			9,389	10,000	10,000	-
6303	010	2619	154 - Clerks	1.00	1.00	-	41,363	46,255	4,892
6303	010	2619	157 - Comp-Additional Work			-	10,000	10,000	-
6303	010	2619	161 - Tradesmen	58.50	59.50	3,678,862	4,316,904	4,537,711	220,807
6303	010	2619	163 - Repairmen	1.00	1.00	68,704	70,200	72,199	1,999
6303	010	2619	168 - Comp-Additional Work			1,483,481	617,642	617,642	-
6303	010	2619	169 - Other Personnel Costs			7,487	-	-	-
6303	010	2619	200 - Employee Benefits			3,096,962	3,184,912	3,437,334	252,422
			2619 - Supervisios of Facilitis& Main	62.50	64.50	8,482,553	8,392,121	8,986,827	594,706
6303	010	2620	169 - Other Personnel Costs			2,154	-	-	-
6303	010	2620	340 - Technical Services			-	500	500	-
6303	010	2620	432 - Rpr & Maint - Equip			56,224	50,000	50,000	-
6303	010	2620	442 - Rental - Equipment			12,345	5,000	5,000	-
6303	010	2620	581 - Mileage			20,314	37,000	37,000	-
6303	010	2620	599 - Other Purchased Services			2,358	3,606	3,606	-
6303	010	2620	610 - General Supplies			1,087,334	1,370,606	1,170,606	(200,000)
6303	010	2620	650 - Supplies & Fees - Technology			21,326	20,476	20,476	-
6303	010	2620	752 - Capital Equipment-Orig & Addl			42,786	120,000	50,000	(70,000)
6303	010	2620	762 - Capital Equipment Replacement			224,607	6,300	220,000	213,700
6303	010	2620	766 - Cap Tech Hrdware/Equip Replace			44,494	-	50,000	50,000
			2620 - Operation of Buildings Svcs			1,513,943	1,613,488	1,607,188	(6,300)
6303	010	4600	431 - Rpr & Maint - Bldgs			2,159,378	2,636,276	2,636,276	-
			4600 - Building Improve Serv-Replacem			2,159,378	2,636,276	2,636,276	-
			MAINTENANCE TOTAL	62.50	64.50	12,155,874	12,641,885	13,230,291	588,406

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
EQUIPMENT MAINTENANCE & REPAIR									
6304	010	1110	340 - Technical Services			-	24,000	24,000	-
6304	010	1110	610 - General Supplies			-	20,000	20,000	-
			1110 - Regular Programs			-	44,000	44,000	-
6304	010	2619	163 - Repairmen	2.00	2.00	137,191	136,781	144,398	7,617
6304	010	2619	168 - Comp-Additional Work			-	19,500	19,500	-
6304	010	2619	200 - Employee Benefits			87,624	95,587	101,518	5,931
			2619 - Supervisios of Facilitis& Main	2.00	2.00	224,816	251,868	265,416	13,548
			EQUIPMENT MAINTENANCE & REPAIR TOTAL	2.00	2.00	224,816	295,868	309,416	13,548

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STUDENT TRANSPORTATION

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRANSPORTATION									
6500	010	2710	530 - Communications			-	10,394	10,394	-
6500	010	2710	550 - Printing & Binding			-	6,750	6,750	-
			2710 - Sup Student Transportation Svc			-	17,144	17,144	-
6500	010	2711	113 - Directors	1.00	1.00	105,759	106,609	110,603	3,994
6500	010	2711	151 - Secretaries	1.00	1.00	41,538	42,414	47,512	5,098
6500	010	2711	157 - Comp-Additional Work			14,128	-	-	-
6500	010	2711	200 - Employee Benefits			101,019	91,148	97,936	6,788
			2711 - Supervision of Transportation	2.00	2.00	262,443	240,171	256,051	15,880
6500	010	2719	146 - Other Technical Pers	1.00	1.00	83,967	86,979	90,917	3,938
6500	010	2719	147 - Transportation Pers	3.50	3.50	164,528	187,774	196,655	8,881
6500	010	2719	148 - Comp-Additional Work			9,475	7,600	7,600	-
6500	010	2719	154 - Clerks	1.00	1.00	20,994	41,363	47,512	6,149
6500	010	2719	187 - Stud Wrkrs/Tutors/Interns			2,805	-	-	-
6500	010	2719	200 - Employee Benefits			177,524	197,996	212,257	14,261
6500	010	2719	442 - Rental - Equipment			390	-	-	-
6500	010	2719	530 - Communications			11,304	10,394	10,394	-
6500	010	2719	550 - Printing & Binding			6,333	6,750	6,750	-
6500	010	2719	581 - Mileage			-	1,500	1,500	-
6500	010	2719	582 - Travel			1,830	1,500	1,500	-
6500	010	2719	599 - Other Purchased Services			382	2,896	2,896	-
6500	010	2719	610 - General Supplies			3,393	3,550	3,550	-
6500	010	2719	635 - Meals & Refreshments			-	2,500	2,500	-
6500	010	2719	650 - Supplies & Fees - Technology			8,288	-	-	-
6500	010	2719	762 - Capital Equipment Replacement			-	360	360	-
			2719 - Supervision - Transportation	5.50	5.50	491,213	551,162	584,391	33,229
6500	010	2720	516 - Student Transportation - I.U.			2,674,121	7,428,696	7,800,131	371,435
6500	010	2720	768 - Capital Tech Software Replace			41,042	-	-	-
			2720 - Vehicle Operation Services			2,715,163	7,428,696	7,800,131	371,435
6500	010	2750	147 - Transportation Pers	1.00	1.00	37,943	48,276	66,976	18,700
6500	010	2750	200 - Employee Benefits			30,105	29,527	41,485	11,958
			2750 - Nonpublic Transportation	1.00	1.00	68,048	77,803	108,461	30,658
			TRANSPORTATION TOTAL	8.50	8.50	3,536,866	8,314,976	8,766,178	451,202

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRANSPORTATION - PUBLIC									
6501	010	2710	610 - General Supplies			-	3,550	3,550	-
			2710 - Sup Student Transportation Svc			-	3,550	3,550	-
6501	010	2720	513 - Contracted Carriers			15,176,434	12,168,675	12,900,901	732,226
6501	010	2720	515 - Public Carriers			2,809,002	3,123,615	3,331,032	207,417
6501	010	2720	519 - Other Student Transp			2,770	9,104	9,104	-
			2720 - Vehicle Operation Services			17,988,206	15,301,394	16,241,037	939,643
6501	010	2730	124 - Comp-Additional Work			23,413	40,380	40,380	-
6501	010	2730	197 - Comp-Additional Work			158,153	29,000	29,000	-
6501	010	2730	200 - Employee Benefits			78,467	42,435	42,974	539
			2730 - Monitoring Services			260,033	111,815	112,354	539
TRANSPORTATION - PUBLIC TOTAL						18,248,239	15,416,759	16,356,941	940,182

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRANSPORTATION - NON PUBLIC									
6502	010	2750	513 - Contracted Carriers			4,687,987	6,760,667	7,139,313	378,646
6502	010	2750	515 - Public Carriers			1,028,356	694,138	694,138	-
			2750 - Nonpublic Transportation			5,716,342	7,454,805	7,833,451	378,646
			TRANSPORTATION - NON PUBLIC TOTAL			5,716,342	7,454,805	7,833,451	378,646

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHARTER SCHOOLS TRANSPORTATION									
6503	010	2720	513 - Contracted Carriers			4,716,941	6,932,366	7,348,308	415,942
6503	010	2720	515 - Public Carriers			1,193,146	1,140,368	1,140,368	-
			2720 - Vehicle Operation Services			5,910,087	8,072,734	8,488,676	415,942
			CHARTER SCHOOLS TRANSPORTATION			5,910,087	8,072,734	8,488,676	415,942

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PLANT OPERATIONS

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DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PLANT OPERATIONS									
6600	010	2272	635 - Meals & Refreshments			-	5,000	5,000	-
			2272 - Instr Staff Devel - Non-Cert			-	5,000	5,000	-
6600	010	2620	135 - Other Cent Supp Staff	1.00	1.00	106,602	107,451	111,454	4,003
6600	010	2620	145 - Facil-Plant Opr Pers	4.00	4.00	306,899	324,194	331,189	6,995
6600	010	2620	148 - Comp-Additional Work			-	10,000	10,000	-
6600	010	2620	149 - Other Personnel Costs			11,190	24,500	24,500	-
6600	010	2620	152 - Typist-Stenographers	1.00	1.00	45,969	45,932	42,630	(3,302)
6600	010	2620	154 - Clerks	1.00	1.00	47,834	47,794	53,076	5,282
6600	010	2620	159 - Other Personnel Costs			-	5,000	5,000	-
6600	010	2620	181 - Custodial - Laborer	266.00	266.00	11,731,874	12,164,397	12,445,223	280,826
6600	010	2620	188 - Comp-Additional Work			2,781,421	3,405,214	3,405,214	-
6600	010	2620	189 - Other Personnel Costs			113,687	20,000	20,000	-
6600	010	2620	200 - Employee Benefits			9,724,028	9,880,648	10,188,002	307,354
6600	010	2620	340 - Technical Services			15,945	32,000	32,000	-
6600	010	2620	411 - Disposal Services			402,440	907,576	907,576	-
6600	010	2620	413 - Custodial Services			29,720	40,000	40,000	-
6600	010	2620	431 - Rpr & Maint - Bldgs			159,743	170,237	187,261	17,024
6600	010	2620	432 - Rpr & Maint - Equip			46,602	55,000	55,000	-
6600	010	2620	442 - Rental - Equipment			30,855	40,000	40,000	-
6600	010	2620	460 - Extermination Services			13,755	14,000	14,000	-
6600	010	2620	550 - Printing & Binding			-	1,000	1,000	-
6600	010	2620	581 - Mileage			2,696	15,000	15,000	-
6600	010	2620	599 - Other Purchased Services			18,176	36,000	36,000	-
6600	010	2620	610 - General Supplies			460,913	556,569	556,569	-
6600	010	2620	752 - Capital Equipment-Orig & Addl			44,162	58,657	58,657	-
6600	010	2620	762 - Capital Equipment Replacement			39,563	95,730	95,730	-
6600	010	2620	810 - Dues & Fees			-	540	540	-
			2620 - Operation of Buildings Svcs	273.00	273.00	26,134,075	28,057,439	28,675,621	618,182
6600	010	2630	145 - Facil-Plant Opr Pers	2.00	2.00	109,546	134,784	138,719	3,935
6600	010	2630	148 - Comp-Additional Work			19,480	30,000	30,000	-
6600	010	2630	172 - Automotive Equip Opr	6.00	6.00	316,033	333,466	347,174	13,708
6600	010	2630	178 - Comp-Additional Work			31,772	69,525	69,525	-
6600	010	2630	179 - Other Personnel Costs			4,827	-	-	-
6600	010	2630	181 - Custodial - Laborer	1.00	1.00	38,883	48,901	51,632	2,731
6600	010	2630	186 - Groundskeeper	10.00	10.00	492,160	510,474	539,230	28,756
6600	010	2630	188 - Comp-Additional Work			45,997	68,000	68,000	-
6600	010	2630	200 - Employee Benefits			730,739	730,996	770,702	39,706
6600	010	2630	432 - Rpr & Maint - Equip			5,561	20,000	20,000	-
6600	010	2630	610 - General Supplies			59,101	126,904	126,904	-
6600	010	2630	762 - Capital Equipment Replacement			43,533	49,187	49,187	-
			2630 - Care & Upkeep of Grounds Svcs	19.00	19.00	1,897,631	2,122,237	2,211,073	88,836

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
6600	010	3210	188 - Comp-Additional Work			224,786	355,000	355,000	-
6600	010	3210	200 - Employee Benefits			97,275	152,015	154,653	2,638
			3210 - School Sponsored Student Activ			322,061	507,015	509,653	2,638
			PLANT OPERATIONS TOTAL	292.00	292.00	28,353,767	30,691,691	31,401,347	709,656

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
UTILITIES									
6601	010	2620	330 - Other Professional Serv			57,600	57,600	57,600	-
6601	010	2620	424 - Water/Sewage			2,100,583	2,523,228	2,564,090	40,862
6601	010	2620	441 - Rental - Land & Bldgs			-	500	500	-
6601	010	2620	550 - Printing & Binding			-	1,000	1,000	-
6601	010	2620	599 - Other Purchased Services			23,463	23,500	23,500	-
6601	010	2620	610 - General Supplies			4,663	5,000	5,000	-
6601	010	2620	621 - Natural Gas - HTG & AC			1,794,178	3,188,387	3,288,748	100,361
6601	010	2620	622 - Electricity - HTG & AC			3,753,031	4,859,767	4,748,301	(111,466)
6601	010	2620	628 - Steam - HTG & AC			579,286	948,745	929,833	(18,912)
6601	010	2620	635 - Meals & Refreshments			1,025	3,000	3,000	-
			2620 - Operation of Buildings Svcs			8,313,830	11,610,727	11,621,572	10,845
			UTILITIES TOTAL			8,313,830	11,610,727	11,621,572	10,845

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRUCK TRANSP									
6602	010	2650	163 - Repairmen	3.00	3.00	208,515	196,498	207,449	10,951
6602	010	2650	168 - Comp-Additional Work			136,815	144,000	144,000	-
6602	010	2650	172 - Automotive Equip Opr	13.00	13.00	576,923	719,097	756,095	36,998
6602	010	2650	173 - Transportation Help	1.00	1.00	38,932	48,901	51,632	2,731
6602	010	2650	178 - Comp-Additional Work			50,156	150,000	150,000	-
6602	010	2650	184 - Stores Handling Staff	2.00	2.00	109,442	118,165	124,752	6,587
6602	010	2650	200 - Employee Benefits			724,435	842,014	888,169	46,155
6602	010	2650	433 - Rpr & Maint - Vehicles			7,846	10,000	10,000	-
6602	010	2650	490 - Other Property Services			100	100	100	-
6602	010	2650	540 - Advertising			3,780	6,000	6,000	-
6602	010	2650	599 - Other Purchased Services			4,186	4,250	4,250	-
6602	010	2650	610 - General Supplies			103,774	105,000	105,000	-
6602	010	2650	626 - Gasoline			96,083	92,000	182,990	90,990
6602	010	2650	627 - Diesel Fuel			83,378	112,000	171,648	59,648
6602	010	2650	752 - Capital Equipment-Orig & Addl			-	6,300	6,300	-
6602	010	2650	762 - Capital Equipment Replacement			315,489	409,800	409,800	-
			2650 - Vehicle Operation & Maint Serv	19.00	19.00	2,459,852	2,964,125	3,218,185	254,060
			TRUCK TRANSP TOTAL	19.00	19.00	2,459,852	2,964,125	3,218,185	254,060

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
WAREHOUSE									
6603	010	2530	610 - General Supplies			15,264	13,500	13,500	-
6603	010	2530	762 - Capital Equipment Replacement			1,143	1,500	1,500	-
			2530 - Warehousing & Distributing Svc			16,407	15,000	15,000	-
			WAREHOUSE TOTAL			16,407	15,000	15,000	-

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SCHOOL SAFETY

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SCHOOL SAFETY									
6700	010	2270	350 - Security / Safety Services			-	2,000	2,000	-
6700	010	2270	650 - Supplies & Fees - Technology			23,532	17,650	17,650	-
			2270 - Instructional Staff Prof Dev			23,532	19,650	19,650	-
6700	010	2660	116 - Centrl Support Admin	1.00	1.00	55,790	109,852	115,599	5,747
6700	010	2660	151 - Secretaries	1.00	1.00	31,704	45,795	52,246	6,451
6700	010	2660	183 - Security Personnel	90.00	90.00	3,480,317	4,022,088	4,149,587	127,499
6700	010	2660	188 - Comp-Additional Work			671,155	550,000	550,000	-
6700	010	2660	189 - Other Personnel Costs			4,391	-	-	-
6700	010	2660	200 - Employee Benefits			2,933,085	2,891,648	3,014,868	123,220
6700	010	2660	340 - Technical Services			-	2,500	2,500	-
6700	010	2660	432 - Rpr & Maint - Equip			5,849	5,000	5,000	-
6700	010	2660	530 - Communications			75	100	100	-
6700	010	2660	550 - Printing & Binding			120	500	500	-
6700	010	2660	582 - Travel			1,784	2,500	5,000	2,500
6700	010	2660	610 - General Supplies			47,588	60,000	58,250	(1,750)
6700	010	2660	640 - Books & Periodicals			-	750	-	(750)
6700	010	2660	650 - Supplies & Fees - Technology			7,798	17,650	17,650	-
6700	010	2660	762 - Capital Equipment Replacement			1,584	11,238	11,238	-
6700	010	2660	810 - Dues & Fees			-	120	120	-
			2660 - Security Services	92.00	92.00	7,241,239	7,719,741	7,982,658	262,917
6700	010	3210	138 - Extra Curr Activ Pay			828	-	-	-
			3210 - School Sponsored Student Activ			828	-	-	-
			SCHOOL SAFETY TOTAL	92.00	92.00	7,265,599	7,739,391	8,002,308	262,917

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FIXED CHARGES

FIXED CHARGES

(6900-6901)

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. In addition, parking lot contracts for the School District of Pittsburgh are included here.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
FIXED COSTS									
6900	010	2610	441 - Rental - Land & Bldgs			341,500	508,852	508,852	-
			2610 - Sup of Oper & Maint Plant Svcs			341,500	508,852	508,852	-
			FIXED COSTS TOTAL			341,500	508,852	508,852	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
BENEFITS									
6901	010	1110	1110 - Regular Instruction 200 - Employee Benefits			1,874,127	1,151,837	1,151,837	-
6901	010	1190	1190 - Federal Regular Instruction 200 - Employee Benefits			1,466,742	-	-	-
6901	010	1200	1200 - Special Programs Elem/Sec 200 - Employee Benefits			1,295,609	900,000	900,000	-
6901	010	1300	1300 - Vocational Education Programs 200 - Employee Benefits			231,960	75,000	75,000	-
6901	010	1400	1400 - Other Instr Programs - Ele/Sec 200 - Employee Benefits			827,419	400,000	400,000	-
6901	010	1800	1800 - Instr Prog. Pre-K Students 200 - Employee Benefits			2,500,573	1,594,000	1,594,000	-
6901	010	2100	2100 - Support Svcs-Pupil Personnel 200 - Employee Benefits			246,000	300,000	300,000	-
6901	010	2200	2200 - Support Services-Instructional 200 - Employee Benefits			708,337	600,000	600,000	-
6901	010	2300	2300 - Support Service Administration 200 - Employee Benefits			560,295	378,000	378,000	-
6901	010	2400	2400 - Support Svcs-Pupil Health 200 - Employee Benefits			-	1,000	1,000	-
6901	010	2500	2500 - Support Services-Business 200 - Employee Benefits			-	30,000	30,000	-
6901	010	2600	2600 - Operation & Maint of Plant Ser 200 - Employee Benefits			-	20,000	20,000	-
6901	010	2700	2700 - Student Transportation Svcs 200 - Employee Benefits			-	1,000	1,000	-
6901	010	2800	2800 - Support Services-Central 200 - Employee Benefits			84,970	150,000	150,000	-
6901	010	3200	3200 - Student Activities 200 - Employee Benefits			3,167	4,000	4,000	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OTHER FUND TRANSFERS									
6902	010	5220	939 - Other Fund Transfers			81,328	328,800	79,200	(249,600)
			5220 - Special Revenue Fund Transfers			81,328	328,800	79,200	(249,600)
6902	010	5230	939 - Other Fund Transfers			9,285,531	-	-	-
			5230 - Capital Projects Fund Transfer			9,285,531	-	-	-
6902	010	5260	939 - Other Fund Transfers			10,829,430	-	-	-
			5260 - Internal Service Fund Transfer			10,829,430	-	-	-
OTHER FUND TRANSFERS TOTAL						20,196,289	328,800	79,200	(249,600)

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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 2025 will amount to \$39.0 million, which is 5.28% of the total projected budget.

State Enforcement of Debt Service Payments

Section 633 of the Public School Code, as amended by Act No. 150 of 1975, provides that in all cases where the board of directors of any school district fails to pay or to provide for the payment for any indebtedness at its date of maturity or on any date of mandatory redemption, or any interest due on such indebtedness on any Interest Payment Date, in accordance with the schedule under which the Bonds were issued, the Secretary of Education shall notify such board of school directors of its obligation and shall withhold out of any State appropriation due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank or other person acting as sinking fund depository for such bond issue.

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.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DEBT SERVICE - PRINCIPAL									
6904	010	5100	911 - Loan-Lease Purch-Principal			1,352,353	1,352,353	1,352,353	-
6904	010	5100	912 - Serial Bonds-Principal			26,150,004	24,631,759	22,111,000	(2,520,759)
			5100 - Debt Service			27,502,357	25,984,112	23,463,353	(2,520,759)
			DEBT SERVICE - PRINCIPAL TOTAL			27,502,357	25,984,112	23,463,353	(2,520,759)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DEBT SERVICE - INTEREST									
6905	010	5100	831 - Int-Loan-Lease Purch			1,529,573	1,529,573	1,529,573	-
6905	010	5100	832 - Int-Serial Bonds			12,658,450	13,263,452	14,037,922	774,470
			5100 - Debt Service			14,188,022	14,793,025	15,567,495	774,470
			DEBT SERVICE - INTEREST TOTAL			14,188,022	14,793,025	15,567,495	774,470

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TAX REFUNDS									
6906	010	2519	890 - Misc Expenditures			21,288	25,000	25,000	-
			2519 - Other Fiscal Services			21,288	25,000	25,000	-
6906	010	5130	880 - Refunds of Prior Year Receipts			4,198,116	3,500,000	7,000,000	3,500,000
			5130 - Refund of Prior Yr Revenues			4,198,116	3,500,000	7,000,000	3,500,000
			TAX REFUNDS TOTAL			4,219,404	3,525,000	7,025,000	3,500,000

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
INTERSYSTEM PAYMENTS									
6907	010	1110	561 - Tuition - Other PA LEA			3,775,627	2,500,000	2,500,000	-
6907	010	1110	568 - Tuition - PRRI			106,469	300,000	300,000	-
			1110 - Regular Programs			3,882,096	2,800,000	2,800,000	-
6907	010	1290	322 - Prof. Educ. Services-IUs			86,948,311	92,332,991	94,260,068	1,927,077
6907	010	1290	567 - Tuition to Approved Private			3,434,989	4,000,000	4,000,000	-
6907	010	1290	594 - Svc-IU Special Classes			52,553	200,000	200,000	-
			1290 - Other Services			90,435,853	96,532,991	98,460,068	1,927,077
6907	010	1441	561 - Tuition - Other PA LEA			-	20,000	20,000	-
			1441 - Other Instructional Programs			-	20,000	20,000	-
			INTERSYSTEM PAYMENTS TOTAL			94,317,949	99,352,991	101,280,068	1,927,077

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CONTINGENCIES									
6908	010	1110	121 - Classroom Teachers			-	464,735	-	(464,735)
6908	010	1110	200 - Employee Benefits			-	284,248	-	(284,248)
			1110 - Regular Programs			-	748,983	-	(748,983)
6908	010	5900	840 - Budgetary Reserve			-	-	500,000	500,000
			5900 - Budgetary Reserve			-	-	500,000	500,000
			CONTINGENCIES TOTAL			-	748,983	500,000	(248,983)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	PRELIMINARY 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHARTER SCHOOL PAYMENTS									
6909	010	1110	562 - Tuition - Charter Schools			137,742,648	146,039,108	154,683,579	8,644,471
			1110 - Regular Programs			137,742,648	146,039,108	154,683,579	8,644,471
			CHARTER SCHOOL PAYMENTS TOTAL			137,742,648	146,039,108	154,683,579	8,644,471
			Grand Total	2,355.00	2,287.89	678,874,686	716,911,653	739,002,114	22,090,461

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FOOD SERVICE

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE) 25 OVER 24
6510	INTEREST	\$1,000	\$1,000	\$1,000	\$1,000	\$346,488	\$1,000
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$475,000	\$475,000	\$497,500	\$497,500	\$324,126	(\$173,374)
6630	INCOME - SPECIAL CONTRACTS	\$1,000,000	\$1,150,000	\$1,210,000	\$1,210,000	\$1,387,465	\$177,465
6990	MISCELLANEOUS	\$20,000	\$20,000	\$25,000	\$25,000	\$21,493	(\$3,507)
7600	REIMBURSEMENT - STATE	\$580,000	\$650,000	\$663,265	\$653,316	\$675,000	\$21,684
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$200,000	\$200,000	\$204,000	\$200,940	\$200,940	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$900,000	\$900,000	\$925,000	\$911,125	\$911,125	\$0
8531	REIMBURSEMENT - FEDERAL	\$14,500,000	\$14,800,000	\$15,500,000	\$15,267,500	\$15,876,555	\$609,055
8533	VALUE OF DONATED COMMODITIES	\$800,000	\$800,000	\$1,143,000	\$1,143,000	\$1,036,186	(\$106,814)
	TOTAL	<u>\$18,476,000</u>	<u>\$18,996,000</u>	<u>\$20,168,765</u>	<u>\$19,909,381</u>	<u>\$20,779,378</u>	<u>\$525,509</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$5,296,327	\$5,390,330	\$5,385,907	\$5,367,367	\$6,678,003	\$1,310,636
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	\$3,356,722	\$3,446,570	\$3,446,274	\$3,376,028	\$4,136,328	\$760,300
300	TECHNICAL SERVICES	\$2,000	\$2,000	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$185,177	\$185,177	\$185,177	\$185,177	\$139,427	(\$45,750)
500	OTHER PURCHASED SERVICES	\$357,574	\$357,574	\$359,746	\$359,746	\$345,746	(\$14,000)
600	SUPPLIES	\$9,091,547	\$9,091,547	\$9,255,125	\$9,255,125	\$9,151,108	(\$104,017)
700	PROPERTY	\$411,791	\$411,791	\$440,000	\$440,000	\$603,767	\$163,767
800	OTHER OBJECTS	\$3,806	\$3,806	\$4,706	\$4,706	\$4,706	\$0
900	OTHER FINANCING USES	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	<u>\$18,704,944</u>	<u>\$18,888,795</u>	<u>\$19,076,935</u>	<u>\$18,988,149</u>	<u>\$21,059,085</u>	<u>\$2,070,936</u>
	TO/(FROM) FUND BALANCE	<u>(\$228,944)</u>	<u>\$107,205</u>	<u>\$1,091,830</u>	<u>\$921,232</u>	<u>(\$279,707)</u>	<u>(\$1,545,427)</u>

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
ADMINISTRATION - CAFETERIA									
6510	500	3100	182 - Food Service Staff	1.00	1.00	10,120	34,502	35,537	1,035
6510	500	3100	188 - Comp-Additional Work			596	5,000	5,000	-
6510	500	3100	200 - Employee Benefits			6,270	24,057	25,108	1,051
6510	500	3100	432 - Rpr & Maint - Equip			-	1,000	1,000	-
6510	500	3100	610 - General Supplies			2,028	6,000	6,000	-
6510	500	3100	631 - Food			6,572	30,000	30,000	-
6510	500	3100	632 - Milk			1,605	6,000	6,000	-
			3100 - Food Services	1.00	1.00	27,190	106,559	108,645	2,086
			ADMINISTRATION - CAFETERIA TOTAL	1.00	1.00	27,190	106,559	108,645	2,086

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
ADMINISTRATION - CENTRAL OFFICE									
6520	500	3100	113 - Directors	1.00	1.00	133,133	113,597	107,638	(5,959)
6520	500	3100	146 - Other Technical Pers	1.00	1.00	63,058	67,913	72,319	4,406
6520	500	3100	152 - Typist-Stenographers	1.00	1.00	30,618	37,790	43,134	5,344
6520	500	3100	154 - Clerks	3.00	3.00	146,906	148,545	152,962	4,417
6520	500	3100	200 - Employee Benefits			236,761	224,022	232,926	8,904
6520	500	3100	424 - Water/Sewage			60,223	25,000	60,000	35,000
6520	500	3100	432 - Rpr & Maint - Equip			-	2,000	1,000	(1,000)
6520	500	3100	441 - Rental - Land & Bldgs			-	1,000	1,000	-
6520	500	3100	530 - Communications			1,022	5,000	500	(4,500)
6520	500	3100	550 - Printing & Binding			640	2,500	1,000	(1,500)
6520	500	3100	581 - Mileage			4,648	10,000	10,000	-
6520	500	3100	582 - Travel			5,931	6,000	6,000	-
6520	500	3100	610 - General Supplies			9,516	10,000	10,000	-
6520	500	3100	621 - Natural Gas - HTG & AC			39,253	40,000	40,000	-
6520	500	3100	622 - Electricity - HTG & AC			152,662	160,000	160,000	-
6520	500	3100	650 - Supplies & Fees - Technology			61,985	86,350	87,725	1,375
6520	500	3100	740 - Depreciation			-	455	455	-
6520	500	3100	766 - Cap Tech Hrdware/Equip Replace			802	2,000	3,000	1,000
6520	500	3100	810 - Dues & Fees			4,706	4,706	4,706	-
			3100 - Food Services	6.00	6.00	951,864	946,878	994,365	47,487
			ADMINISTRATION - CENTRAL OFFICE TOTAL	6.00	6.00	951,864	946,878	994,365	47,487

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
FOOD SERVICE CENTER									
6530	500	3100	161 - Tradesmen	1.00	0.50	36,115	36,556	38,906	2,350
6530	500	3100	163 - Repairmen	3.00	3.00	174,135	193,357	204,449	11,092
6530	500	3100	168 - Comp-Additional Work			94,292	50,000	50,000	-
6530	500	3100	181 - Custodial - Laborer	2.00	2.00	88,920	97,802	103,444	5,642
6530	500	3100	182 - Food Service Staff	31.00	36.13	1,088,373	1,163,324	1,190,657	27,333
6530	500	3100	184 - Stores Handling Staff	3.00	3.00	170,039	177,715	187,952	10,237
6530	500	3100	188 - Comp-Additional Work			48,585	50,000	50,000	-
6530	500	3100	189 - Other Personnel Costs			10,855	10,000	10,000	-
6530	500	3100	200 - Employee Benefits			1,287,470	1,083,281	1,136,844	53,563
6530	500	3100	432 - Rpr & Maint - Equip			48,265	30,000	10,000	(20,000)
6530	500	3100	433 - Rpr & Maint - Vehicles			40,233	45,000	45,000	-
6530	500	3100	599 - Other Purchased Services			361,584	300,204	300,204	-
6530	500	3100	610 - General Supplies			709,694	482,222	602,222	120,000
6530	500	3100	631 - Food			4,004,819	2,555,000	3,305,000	750,000
6530	500	3100	632 - Milk			100,922	93,000	103,000	10,000
6530	500	3100	633 - Donated Commodities			903,857	970,244	970,244	-
6530	500	3100	762 - Capital Equipment Replacement			8,022	239,293	402,060	162,767
			3100 - Food Services	40.00	44.63	9,176,181	7,576,998	8,709,982	1,132,984
			FOOD SERVICE CENTER TOTAL	40.00	44.63	9,176,181	7,576,998	8,709,982	1,132,984

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
SECONDARY SCHOOLS - FOOD SRVC									
6540	500	3100	182 - Food Service Staff	74.07	62.71	1,698,530	1,488,403	1,897,240	408,837
6540	500	3100	187 - Stud Wrkrs/Tutors/Interns			5,768	-	-	-
6540	500	3100	188 - Comp-Additional Work			124,196	121,000	121,000	-
6540	500	3100	189 - Other Personnel Costs			23,378	15,000	15,000	-
6540	500	3100	200 - Employee Benefits			1,005,407	989,280	1,259,381	270,101
6540	500	3100	432 - Rpr & Maint - Equip			9,873	30,938	10,938	(20,000)
6540	500	3100	599 - Other Purchased Services			2,142	22,642	22,642	-
6540	500	3100	610 - General Supplies			191,279	212,500	213,358	858
6540	500	3100	631 - Food			1,765,769	2,523,425	1,523,425	(1,000,000)
6540	500	3100	632 - Milk			430,904	460,000	435,000	(25,000)
6540	500	3100	633 - Donated Commodities			-	10,000	10,000	-
6540	500	3100	762 - Capital Equipment Replacement			1,953	96,308	96,308	-
			3100 - Food Services	74.07	62.71	5,259,198	5,969,496	5,604,292	(365,204)
SECONDARY SCHOOLS - FOOD SRVC TOTAL				74.07	62.71	5,259,198	5,969,496	5,604,292	(365,204)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
ELEMENTARY SCHOOLS - FOOD SRVC									
6550	500	3100	182 - Food Service Staff	101.66	78.16	1,673,614	1,791,398	2,201,693	410,295
6550	500	3100	188 - Comp-Additional Work			110,908	91,000	91,000	-
6550	500	3100	189 - Other Personnel Costs			5,687	-	-	-
6550	500	3100	200 - Employee Benefits			1,076,797	1,146,402	1,420,085	273,683
6550	500	3100	432 - Rpr & Maint - Equip			4,726	30,489	10,489	(20,000)
6550	500	3100	599 - Other Purchased Services			5,480	5,400	5,400	-
6550	500	3100	610 - General Supplies			102,210	60,000	80,000	20,000
6550	500	3100	631 - Food			1,025,971	922,416	947,416	25,000
6550	500	3100	632 - Milk			619,144	655,718	621,718	(34,000)
6550	500	3100	762 - Capital Equipment Replacement			10,117	101,944	101,944	-
			3100 - Food Services	101.66	78.16	4,634,655	4,804,767	5,479,745	674,978
ELEMENTARY SCHOOLS - FOOD SRVC TOTAL				101.66	78.16	4,634,655	4,804,767	5,479,745	674,978

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
SNACK & DINNER PROGRAM									
6560	500	3100	188	- Comp-Additional Work		44,124	59,804	59,804	-
6560	500	3100	200	- Employee Benefits		19,184	36,421	37,042	621
			3100	- Food Services		63,308	96,225	96,846	621
			SNACK & DINNER PROGRAM TOTAL			63,308	96,225	96,846	621

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUMMER MEALS									
6570	500	3100	188 - Comp-Additional Work			-	40,268	40,268	-
6570	500	3100	200 - Employee Benefits			-	24,524	24,942	418
			3100 - Food Services			-	64,792	65,210	418
			SUMMER MEALS TOTAL			-	64,792	65,210	418
			GRAND TOTAL			20,112,396	19,565,715	21,059,085	1,493,370

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2025-2031 CAPITAL PROGRAM**

The following is the proposed 2025 - 2031 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Projects proposed for 2025 include work such as mechanical renovations, including air conditioning, electrical distribution system improvements, roofing system replacements, generator replacements, lighting upgrades, flooring replacements, bleacher replacements, masonry restoration, fire alarm, PA system, and security system improvements, building automation controls, and miscellaneous building or site improvement projects.

The 2025 Program will be comprised of the following:

Long Term Projects	\$14,850,000
Short Term Projects	<u>\$29,745,738</u>
TOTAL	\$44,595,738
Environmental Repair Grant	<u>(\$ 1,495,000)</u>
TOTAL less grant funding	<u>\$43,100,738</u>

**PROPOSED FINANCIAL SUMMARY
2025 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$1,620,000	\$0	\$1,620,000
Grounds Improvements	\$1,555,000	\$0	\$1,555,000
Mechanical Systems	\$17,413,500	\$12,650,000	\$4,763,500
Electrical Systems	\$7,435,000	\$2,200,000	\$5,235,000
Building Interior	\$3,145,000	\$0	\$3,145,000
Building Exterior	\$7,400,000		\$7,400,000
Planning / Design / Construction Management	\$6,027,238	\$0	\$6,027,238
Environmental Repair Grant	(\$1,495,000)		
TOTALS	<u><u>\$43,100,738</u></u>	<u><u>\$14,850,000</u></u>	<u><u>\$29,745,738</u></u>

All Schools - 2025/31 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2030 Est</u>	<u>2031 Est</u>	<u>2025/31 Total</u>
ADMINISTRATION BUILDING									
	Water coolers	400,000							\$400,000
	Emergency Generator Replacement		300,000						\$300,000
	Mechanical Room Renovation		1,000,000						\$1,000,000
	Architectural / Engineering Design and permits	156,000	-	-	-	-	-	-	\$156,000
	Contingency Fund / Change Orders	24,000	78,000	-	-	-	-	-	\$102,000
		<u>580,000</u>	<u>1,378,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$1,958,000</u>
ALLDERDICE									
	Interior bleacher replacement	700,000							\$700,000
	Mechanical Renovation & AC	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$20,000,000
	Roof replacement (partial)		1,300,000						\$1,300,000
	ADA Restrooms and Auditorium Renovations			2,800,000					\$2,800,000
	Lockers				250,000				\$250,000
	Floor refinishing					350,000	350,000		\$700,000
	Biology lab renovation						600,000		\$600,000
	ADA Restrooms, Phase 2							1,750,000	\$1,750,000
	Field house & Athletic field renovations							4,750,000	\$4,750,000
	Architectural / Engineering Design and permits	516,000	696,000	390,000	402,000	474,000	1,140,000	-	\$3,618,000
	Contingency Fund / Change Orders	162,000	258,000	348,000	195,000	201,000	237,000	570,000	\$1,971,000
		<u>3,378,000</u>	<u>5,254,000</u>	<u>6,538,000</u>	<u>3,847,000</u>	<u>4,025,000</u>	<u>5,327,000</u>	<u>10,070,000</u>	<u>\$38,439,000</u>
ALLEGHENY									
	Fire Alarm System upgrades	150,000							\$150,000
	Finish flooring replacement (PDE Environmental Repairs Grant)		222,500	222,500					\$445,000
	Roof replacement		1,000,000						\$1,000,000
	Electrical branch circuit replacement			350,000					\$350,000
	Auditorium Plaster abatement							500,000	\$500,000
	Architectural / Engineering Design and permits	146,700	68,700	-	-	-	60,000	-	\$275,400
	Contingency Fund / Change Orders	9,000	73,350	34,350	-	-	-	30,000	\$146,700
		<u>305,700</u>	<u>1,364,550</u>	<u>606,850</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$2,867,100</u>
ARSENAL									
	Emergency Generator replacement				375,000				\$375,000
	Middle school science classrooms					300,000			\$300,000
	Building Automation Controls					983,000			\$983,000
	HVAC renovation						3,000,000		\$3,000,000
	Architectural / Engineering Design and permits	-	-	45,000	153,960	360,000	-	-	\$558,960
	Contingency Fund / Change Orders	-	-	-	22,500	76,980	180,000	-	\$279,480
		<u>-</u>	<u>-</u>	<u>45,000</u>	<u>551,460</u>	<u>1,719,980</u>	<u>3,180,000</u>	<u>-</u>	<u>\$5,496,440</u>
ARLINGTON									
	Fire Alarm System upgrades		140,000						\$140,000
	Exterior Shed			150,000					\$150,000
	Interior wall panel replacement in Auditorium & Gym			150,000				500,000	\$650,000
	Architectural / Engineering Design and permits	16,800	36,000	-	-	-	60,000	-	\$112,800
	Contingency Fund / Change Orders	-	8,400	18,000	-	-	-	30,000	\$56,400
		<u>16,800</u>	<u>184,400</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$1,109,200</u>

All Schools - 2025/31 Preliminary Capital Program

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
BANKSVILLE	Fire Alarm System upgrades			75,000					\$75,000
	Staff toilets						300,000		\$300,000
	Architectural / Engineering Design and permits	-	9,000	-	-	36,000	-		\$45,000
	Contingency Fund / Change Orders	-	-	4,500	-	-	18,000	-	\$22,500
		-	9,000	79,500	-	36,000	318,000	-	\$442,500
BEECHWOOD	Emergency Generator replacement	160,000							\$160,000
	Roof Replacement	1,200,000							\$1,200,000
	Lockers			150,000					\$150,000
	Restroom renovations			750,000					\$750,000
	Building Automation Controls				355,000				\$355,000
	Architectural / Engineering Design and permits	-	108,000	42,600	-	-	-	-	\$150,600
	Contingency Fund / Change Orders	81,600	-	54,000	21,300	-	-	-	\$156,900
		1,441,600	108,000	996,600	376,300	-	-	-	\$2,922,500
BRASHEAR	Retaining wall	400,000							\$400,000
	Underground Storage Tank removal	500,000							\$500,000
	HVAC renovation Phase 1	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$21,000,000
	Auto shop exhaust		500,000						\$500,000
	Finish Flooring and countertop replacement			300,000					\$300,000
	Gym Bleacher replacement					1,500,000			\$1,500,000
	Window replacement						1,500,000		\$1,500,000
	Softball field upgrades						400,000		\$400,000
	Architectural / Engineering Design and permits	420,000	396,000	360,000	540,000	588,000	360,000		\$2,664,000
	Contingency Fund / Change Orders	234,000	210,000	198,000	180,000	270,000	294,000	180,000	\$1,566,000
		4,554,000	4,106,000	3,858,000	3,720,000	5,358,000	5,554,000	3,180,000	\$28,030,000
BROOKLINE	Air Conditioning	1,250,000							\$1,250,000
	Emergency Generator replacement		175,000						\$175,000
	Service, Switchgear, Panelboard, Feeder Replacement				750,000				\$750,000
	Middle school science lab					300,000			\$300,000
	Finish flooring replacement					300,000			\$300,000
	Architectural / Engineering Design and permits	21,000	-	90,000	72,000	-	-	-	\$183,000
	Contingency Fund / Change Orders	75,000	10,500	-	45,000	36,000	-	-	\$166,500
		1,346,000	185,500	90,000	867,000	636,000	-	-	\$3,124,500
CAPA	Science lab ventilation upgrades	200,000							\$200,000
	Auditorium ceiling repairs		300,000						\$300,000
	Main stage floor overlay			100,000					\$100,000
	Architectural / Engineering Design and permits	36,000	12,000	-	-	-	-	-	\$48,000
	Contingency Fund / Change Orders	12,000	18,000	6,000	-	-	-	-	\$36,000
		248,000	330,000	106,000	-	-	-	-	\$384,000

All Schools - 2025/31 Preliminary Capital Program

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
CARMALT	Hot and Chilled Water Loop Replacement	350,000							\$350,000
	Corridor Ceilings and Lighting			300,000					\$300,000
	Flooring					600,000			\$600,000
	Service, Switchgear, Panelboard, Feeder Replacement					2,000,000			\$2,000,000
	Building Automation Controls					655,000			\$655,000
	Architectural / Engineering Design and permits	-	36,000	-	390,600	-	-	-	\$426,600
	Contingency Fund / Change Orders	21,000	-	18,000	-	195,300	-	-	\$234,300
		<u>371,000</u>	<u>36,000</u>	<u>318,000</u>	<u>390,600</u>	<u>3,450,300</u>	<u>-</u>	<u>-</u>	<u>\$4,565,900</u>
CARRICK	Pool and Gym lighting	180,000							\$180,000
	PA System upgrade	110,000							\$110,000
	Service, switchgear, panelboard, feeder replacement			2,000,000	2,000,000				\$4,000,000
	Building Automation Controls			1,068,000					\$1,068,000
	HVAC Renovation				3,000,000	3,000,000			\$6,000,000
	Science Lab Renovations					2,500,000			\$2,500,000
	Partial Flooring repairs and replacement						600,000		\$600,000
	Gym Bleacher replacement						1,500,000		\$1,500,000
	Underground Storage Tank removal							500,000	\$500,000
	Architectural / Engineering Design and permits	-	368,160	600,000	660,000	252,000	60,000		\$1,940,160
	Contingency Fund / Change Orders	17,400	-	184,080	300,000	330,000	126,000	30,000	\$987,480
		<u>307,400</u>	<u>368,160</u>	<u>3,852,080</u>	<u>5,960,000</u>	<u>6,082,000</u>	<u>2,286,000</u>	<u>530,000</u>	<u>\$19,385,640</u>
CENTRAL OPERATIONS/ FOOD SERVICE	Mechanical Renovation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$21,000,000
	Transfer switch gear			2,000,000	2,000,000				\$4,000,000
	High Voltage gear replacement			700,000					\$700,000
	Replace sanitary piping				150,000				\$150,000
	IT Renovations				2,200,000				\$2,200,000
	Architectural / Engineering Design and permits	360,000	684,000	882,000	360,000	360,000	360,000		\$3,006,000
	Contingency Fund / Change Orders	180,000	180,000	342,000	441,000	180,000	180,000	180,000	\$1,683,000
	<u>3,540,000</u>	<u>3,864,000</u>	<u>6,924,000</u>	<u>8,151,000</u>	<u>3,540,000</u>	<u>3,540,000</u>	<u>3,180,000</u>	<u>\$32,739,000</u>	
CHARTIERS	Electrical distribution	500,000							\$500,000
	Restroom renovations			350,000					\$350,000
	Window replacement			1,200,000					\$1,200,000
	Building Automation Controls				120,000				\$120,000
	Architectural / Engineering Design and permits	-	186,000	14,400	-	-	-	-	\$200,400
	Contingency Fund / Change Orders	30,000	-	93,000	7,200	-	-	-	\$130,200
		<u>530,000</u>	<u>186,000</u>	<u>1,657,400</u>	<u>127,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$2,500,600</u>

All Schools - 2025/31 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2030 Est</u>	<u>2031 Est</u>	<u>2025/31 Total</u>
CLAYTON	PA System upgrade	40,000							\$40,000
	Security System upgrade	100,000							\$100,000
	Building Automation Controls	295,000							\$295,000
	Boiler / unit ventilator replacement/ AC			1,600,000	1,600,000				\$3,200,000
	Walk in cooler and freezer				95,000				\$95,000
	Flooring Replacement					300,000			\$300,000
	Architectural / Engineering Design and permits	-	192,000	203,400	36,000	-	-	-	\$431,400
	Contingency Fund / Change Orders	26,100	-	96,000	101,700	18,000	-	-	\$241,800
		<u>461,100</u>	<u>192,000</u>	<u>1,899,400</u>	<u>1,832,700</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>\$4,703,200</u>
COLFAX	Panelboard, Feeder replacement (original bldg.)		250,000						\$250,000
	Building Automation Controls					1,310,000			\$1,310,000
	Ventilation / air conditioning / building automation controls / boilers					3,000,000	3,000,000		\$6,000,000
	Architectural / Engineering Design and permits	30,000	-	-	517,200	360,000	-	-	\$907,200
	Contingency Fund / Change Orders	-	15,000	-	-	258,600	180,000	-	\$453,600
		<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>517,200</u>	<u>4,928,600</u>	<u>3,180,000</u>	<u>-</u>	<u>\$8,920,800</u>
CONCORD	PA System upgrade	70,000							\$70,000
	Security System upgrade	125,000							\$125,000
	Site lighting		175,000						\$175,000
	Building Automation Controls					374,000			\$374,000
	Masonry restoration						675,000		\$675,000
	Architectural / Engineering Design and permits	21,000	-	-	44,880	81,000	-	-	\$146,880
Contingency Fund / Change Orders	11,700	10,500	-	-	22,440	40,500	-	\$85,140	
		<u>227,700</u>	<u>185,500</u>	<u>-</u>	<u>44,880</u>	<u>477,440</u>	<u>715,500</u>	<u>-</u>	<u>\$1,651,020</u>
CONROY	Finish flooring replacement (PDE Environmental Repairs Grant)	500,000	500,000						\$1,000,000
	PA System upgrade	100,000							\$100,000
	Security System upgrade	200,000							\$200,000
	Site lighting		150,000						\$150,000
	Stair Tread replacement			400,000					\$400,000
	Emergency Generator replacement				300,000				\$300,000
	Building Automation Controls					753,500			\$753,500
	Architectural / Engineering Design and permits	78,000	48,000	36,000	90,420	-	-	-	\$252,420
Contingency Fund / Change Orders	48,000	39,000	24,000	18,000	45,210	-	-	\$174,210	
		<u>926,000</u>	<u>737,000</u>	<u>460,000</u>	<u>408,420</u>	<u>798,710</u>	<u>-</u>	<u>-</u>	<u>\$3,330,130</u>
CRESCENT ECC	Building Automation Controls	393,000							\$393,000
	Finish Flooring Replacement					300,000			\$300,000
	Main Office renovation							400,000	\$400,000
	Architectural / Engineering Design and permits	-	-	-	36,000	-	48,000	-	\$84,000
	Contingency Fund / Change Orders	23,580	-	-	-	18,000	-	24,000	\$65,580
		<u>416,580</u>	<u>-</u>	<u>-</u>	<u>36,000</u>	<u>318,000</u>	<u>48,000</u>	<u>424,000</u>	<u>\$1,242,580</u>
CUPPLES STADIUM	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$0
	Contingency Fund / Change Orders	-	-	-	-	-	-	-	\$0
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$0</u>

All Schools - 2025/31 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2030 Est</u>	<u>2031 Est</u>	<u>2025/31 Total</u>
DILWORTH									
	Play yard renovations / storage shed	300,000							\$300,000
	Auditorium Ceilings					450,000			\$450,000
	Building Automation Controls					341,000			\$341,000
	Ceilings / Lighting						1,250,000		\$1,250,000
	Architectural / Engineering Design and permits	-	-	-	94,920	150,000	-	-	\$244,920
	Contingency Fund / Change Orders	18,000	-	-	-	47,460	75,000	-	\$140,460
		<u>318,000</u>	<u>-</u>	<u>-</u>	<u>94,920</u>	<u>988,460</u>	<u>1,325,000</u>	<u>-</u>	<u>\$2,726,380</u>
FAISON									
	PA System upgrade		50,000						\$50,000
	Architectural / Engineering Design and permits	6,000	-	-	-	-	-	-	\$6,000
	Contingency Fund / Change Orders	-	3,000	-	-	-	-	-	\$3,000
		<u>6,000</u>	<u>53,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$59,000</u>
FULTON									
	Finish flooring replacement (PDE Environmental Repairs Grant)			275,000					\$275,000
	Building Automation Controls			269,000					\$269,000
	Restroom ADA renovations			350,000					\$350,000
	Main Office ADA & Security improvements				600,000				\$600,000
	Renovations / HVAC / Interiors						3,100,000	3,100,000	\$6,200,000
	Architectural / Engineering Design and permits	-	107,280	72,000	-	372,000	372,000	-	\$923,280
	Contingency Fund / Change Orders	-	-	53,640	36,000	-	186,000	186,000	\$461,640
		<u>-</u>	<u>107,280</u>	<u>1,019,640</u>	<u>636,000</u>	<u>372,000</u>	<u>3,658,000</u>	<u>3,286,000</u>	<u>\$9,078,920</u>
GRANDVIEW									
	PA System upgrade	35,000							\$35,000
	Security System upgrade	70,000							\$70,000
	Fire Alarm System upgrades	90,000							\$90,000
	Boiler/heat exchanger replacement	1,000,000							\$1,000,000
	Service, switchgear, panelboard, feeder replacement		1,000,000						\$1,000,000
	Restroom ADA renovations			350,000					\$350,000
	Turnaround retaining wall repairs			500,000					\$500,000
	Building Automation Controls				268,550				\$268,550
	Ceiling / lighting replacement						550,000		\$550,000
	Architectural / Engineering Design and permits	120,000	102,000	32,226	-	66,000	-	-	\$320,226
	Contingency Fund / Change Orders	71,700	60,000	51,000	16,113	-	33,000	-	\$231,813
		<u>1,386,700</u>	<u>1,162,000</u>	<u>933,226</u>	<u>284,663</u>	<u>66,000</u>	<u>583,000</u>	<u>-</u>	<u>\$4,415,589</u>
GREENFIELD									
	Service, switchgear, panelboard, feeder replacement		750,000						\$750,000
	Roof replacement		1,000,000						\$1,000,000
	Building Automation Controls		524,000						\$524,000
	Masonry restoration				800,000				\$800,000
	Architectural / Engineering Design and permits	272,880	-	96,000	-	-	-	-	\$368,880
	Contingency Fund / Change Orders	-	136,440	-	48,000	-	-	-	\$184,440
		<u>272,880</u>	<u>2,410,440</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$3,627,320</u>

All Schools - 2025/31 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2030 Est</u>	<u>2031 Est</u>	<u>2025/31 Total</u>
GREENWAY									
	Replace pool filtration system and piping			350,000					\$350,000
	Exterior stucco repairs and paint / window replacement			800,000	3,000,000	2,700,000			\$6,500,000
	Flooring replacement					600,000			\$600,000
	Building Automation Controls					1,323,100			\$1,323,100
	Field house renovations							2,000,000	\$2,000,000
	Architectural / Engineering Design and permits	-	138,000	360,000	554,772	-	240,000		\$1,292,772
	Contingency Fund / Change Orders	-	-	69,000	180,000	277,386	-	120,000	\$646,386
		-	138,000	1,579,000	3,734,772	4,900,486	240,000	2,120,000	\$12,712,258
KING, MARTIN LUTHER									
	Cafeteria floor repair	200,000							\$200,000
	Building Automation Controls	721,000							\$721,000
	Service, switchgear, panelboard, feeder replacement		1,200,000	1,200,000					\$2,400,000
	Floor Refinishing & Stair treads			400,000	400,000	400,000			\$1,200,000
	Ventilation Upgrades			2,000,000	2,000,000				\$4,000,000
	Roof replacement					800,000			\$800,000
	Lockers & Display boards						400,000		\$400,000
	Lighting Upgrades						1,100,000	1,100,000	\$2,200,000
	Architectural / Engineering Design and permits	144,000	432,000	288,000	144,000	-	-	-	\$1,008,000
	Contingency Fund / Change Orders	55,260	72,000	216,000	144,000	72,000	-	-	\$559,260
		1,120,260	1,704,000	4,104,000	2,688,000	1,272,000	1,500,000	1,100,000	\$13,488,260
LANGLEY									
	Fire Alarm System upgrades	170,000							\$170,000
	Stair treads			200,000	200,000				\$400,000
	Walk-in cooler freezers			250,000					\$250,000
	Loading docks rehabilitation and storm piping					350,000			\$350,000
	Gym Bleacher replacement							1,500,000	\$1,500,000
	Plaster replacement							1,000,000	\$1,000,000
	Architectural / Engineering Design and permits	-	54,000	24,000	42,000	-	300,000		\$420,000
	Contingency Fund / Change Orders	10,200	-	27,000	12,000	21,000	-	150,000	\$220,200
		180,200	54,000	501,000	254,000	371,000	300,000	2,650,000	\$4,310,200
LIBERTY									
	Crawl space abatement (PDE Environmental Repairs Grant)	95,000							\$95,000
	Building Automation Controls		301,000						\$301,000
	Retaining walls, fencing, and site drainage		500,000						\$500,000
	Roof replacement			800,000					\$800,000
	Window replacement					1,000,000			\$1,000,000
	Architectural / Engineering Design and permits	96,120	96,000	-	120,000	-	-	-	\$312,120
	Contingency Fund / Change Orders	5,700	48,060	48,000	-	60,000	-	-	\$161,760
		196,820	945,060	848,000	120,000	1,060,000	-	-	\$3,074,880
LINCOLN									
	Site improvements and stormwater management							450,000	\$450,000
	Architectural / Engineering Design and permits	-	-	-	-	-	54,000	-	\$54,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	27,000	\$27,000
		-	-	-	-	-	54,000	477,000	\$81,000

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LINDEN									
	Window replacement		700,000						\$700,000
	Service, switchgear, panelboard, feeder replacement			1,700,000					\$1,700,000
	Building Automation Controls			360,000					\$360,000
	PA System upgrade				45,000				\$45,000
	Security System upgrade				120,000				\$120,000
	Gym ceiling / lighting / sound system				600,000				\$600,000
	Masonry restoration / waterproofing					850,000			\$850,000
	Architectural / Engineering Design and permits	84,000	247,200	91,800	102,000	-	-	-	\$525,000
	Contingency Fund / Change Orders	-	42,000	123,600	45,900	51,000	-	-	\$262,500
		<u>84,000</u>	<u>989,200</u>	<u>2,275,400</u>	<u>912,900</u>	<u>901,000</u>	<u>-</u>	<u>-</u>	<u>\$5,162,500</u>
MANCHESTER									
	Building Automation Controls		445,400						\$445,400
	Boiler room renovation			1,000,000					\$1,000,000
	Stainwell Fire Doors				100,000				\$100,000
	Window replacement / Front entrance ADA/safety upgrades						2,200,000		\$2,200,000
	Renovations							14,000,000	\$14,000,000
	Architectural / Engineering Design and permits	53,448	120,000	12,000	-	264,000	1,680,000		\$2,129,448
	Contingency Fund / Change Orders	-	26,724	60,000	6,000	-	132,000	840,000	\$1,064,724
		<u>53,448</u>	<u>592,124</u>	<u>1,072,000</u>	<u>106,000</u>	<u>264,000</u>	<u>4,012,000</u>	<u>14,840,000</u>	<u>\$20,939,572</u>
MIFFLIN									
	Building Automation Controls		544,000						\$544,000
	Lockers					140,000			\$140,000
	Underground storage tank removal							500,000	\$500,000
	Architectural / Engineering Design and permits	65,280	-	-	16,800	-	60,000		\$142,080
	Contingency Fund / Change Orders	-	32,640	-	-	8,400	-	30,000	\$71,040
		<u>65,280</u>	<u>576,640</u>	<u>-</u>	<u>16,800</u>	<u>148,400</u>	<u>60,000</u>	<u>530,000</u>	<u>\$1,397,120</u>
MILLER @ MCKELVY									
	Cycle painting / Plaster repair		450,000	450,000					\$900,000
	Auditorium seats / floor tile replacement				400,000				\$400,000
	Building Automation Controls				413,000				\$413,000
	Ceiling / lighting				1,250,000	1,250,000			\$2,500,000
	Classroom floor replacement					355,000			\$355,000
	Exterior Shed						150,000		\$150,000
	Fence replacement						350,000		\$350,000
	Plaster replacement							5,000,000	\$5,000,000
	Architectural / Engineering Design and permits	54,000	54,000	247,560	192,600	60,000	600,000		\$1,208,160
	Contingency Fund / Change Orders	-	27,000	27,000	123,780	96,300	30,000	300,000	\$604,080
		<u>54,000</u>	<u>531,000</u>	<u>724,560</u>	<u>2,379,380</u>	<u>1,761,300</u>	<u>1,130,000</u>	<u>5,300,000</u>	<u>\$11,880,240</u>
MINADEO									
	Restroom ADA renovations			350,000					\$350,000
	Window replacement			800,000					\$800,000
	Finish flooring replacement							100,000	\$100,000
	Architectural / Engineering Design and permits	-	138,000	-	-	-	12,000		\$150,000
	Contingency Fund / Change Orders	-	-	69,000	-	-	-	6,000	\$75,000
		<u>-</u>	<u>138,000</u>	<u>1,219,000</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>\$1,475,000</u>

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MORROW PRIMARY									
	Security System upgrade		150,000						\$150,000
	Boiler replacement (2)				780,000				\$780,000
	Restroom ADA renovations					350,000			\$350,000
	Window replacement					550,000			\$550,000
	Masonry restoration						350,000		\$350,000
	Elevator installation						1,000,000	1,000,000	\$2,000,000
	Underground storage tank removal							500,000	\$500,000
	Finish flooring replacement							200,000	\$200,000
	Architectural / Engineering Design and permits	18,000	-	93,600	108,000	162,000	204,000		\$585,600
	Contingency Fund / Change Orders	-	9,000	-	46,800	54,000	81,000	102,000	\$292,800
		<u>18,000</u>	<u>159,000</u>	<u>93,600</u>	<u>934,800</u>	<u>1,116,000</u>	<u>1,635,000</u>	<u>1,802,000</u>	<u>\$5,758,400</u>
MORROW INTERMEDIATE									
	Fire Alarm System upgrades	110,000							\$110,000
	Boiler replacement		500,000						\$500,000
	Building Automation Controls					1,063,000			\$1,063,000
	Architectural / Engineering Design and permits	60,000	-	-	127,560	-	-	-	\$187,560
	Contingency Fund / Change Orders	6,600	30,000	-	-	63,780	-	-	\$100,380
		<u>176,600</u>	<u>530,000</u>	<u>-</u>	<u>127,560</u>	<u>1,126,780</u>	<u>-</u>	<u>-</u>	<u>\$1,960,940</u>
OBAMA									
	Pool Lighting	180,000							\$180,000
	Finish flooring replacement (PDE Environmental Repairs Grant)	500,000	500,000	500,000					\$1,500,000
	Mechanical Renovation	3,000,000	1,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$19,400,000
	Gym safety pad replacement		80,000						\$80,000
	ECC waterproofing		200,000						\$200,000
	Roof replacement		1,250,000	1,250,000	1,250,000				\$3,750,000
	Building Automation Controls		1,600,000						\$1,600,000
	Backflow preventors for fire system			150,000					\$150,000
	Service, switchgear, panelboard, feeder replacement			1,500,000	1,500,000				\$3,000,000
	Kitchen exhaust hoods					220,000			\$220,000
	Architectural / Engineering Design and permits	603,600	768,000	690,000	386,400	360,000	360,000		\$3,168,000
	Contingency Fund / Change Orders	220,800	301,800	384,000	345,000	193,200	180,000	180,000	\$1,804,800
		<u>4,504,400</u>	<u>6,099,800</u>	<u>7,474,000</u>	<u>6,481,400</u>	<u>3,773,200</u>	<u>3,540,000</u>	<u>3,180,000</u>	<u>\$35,052,800</u>
OLIVER									
	Emergency Generator replacement		615,000						\$615,000
	Building Automation Controls		1,441,000						\$1,441,000
	Track resurfacing			100,000					\$100,000
	Field - replace water service and backflow manifold				150,000				\$150,000
	Replace pool filtration system and pool repairs				200,000				\$200,000
	Walk-in Cooler Freezers				250,000				\$250,000
	Flooring replacement				400,000	400,000			\$800,000
	Service, switchgear, panelboard, feeder replacement					1,750,000	1,750,000		\$3,500,000
	Gym Bleacher replacement							700,000	\$700,000
	Window replacement						2,000,000		\$2,000,000
	Architectural / Engineering Design and permits	246,720	12,000	120,000	258,000	450,000	84,000		\$1,170,720
	Contingency Fund / Change Orders	-	123,360	6,000	60,000	129,000	225,000	42,000	\$585,360
		<u>246,720</u>	<u>2,191,360</u>	<u>226,000</u>	<u>1,318,000</u>	<u>2,729,000</u>	<u>4,059,000</u>	<u>742,000</u>	<u>\$11,512,080</u>

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PERRY	School Monument Sign	35,000							\$35,000
	Masonry and soffit repair		1,500,000						\$1,500,000
	Stair Tread Replacement		200,000	200,000					\$400,000
	Gym Lighting			250,000					\$250,000
	Walk-in Cooler Freezers			250,000					\$250,000
	Replace pool filtration system			250,000					\$250,000
	Ph 2 Panelboard/Feeder replacement			1,500,000	1,500,000				\$3,000,000
	Ventilation upgrades			3,000,000					\$3,000,000
	Building Automation Controls					590,000			\$590,000
	Underground storage tank removal						500,000		\$500,000
	Plaster replacement							2,000,000	\$2,000,000
	Field house replacement							1,250,000	\$1,250,000
	Architectural / Engineering Design and permits	204,000	654,000	180,000	70,800	60,000	390,000		\$1,558,800
	Contingency Fund / Change Orders	2,100	102,000	327,000	90,000	35,400	30,000	195,000	\$781,500
		<u>241,100</u>	<u>2,456,000</u>	<u>5,957,000</u>	<u>1,660,800</u>	<u>685,400</u>	<u>920,000</u>	<u>3,445,000</u>	<u>\$15,365,300</u>
PHILLIPS	Main water service regulators and backflow preventors			175,000					\$175,000
	Architectural / Engineering Design and permits	-	21,000	-	-	-	-	-	\$21,000
	Contingency Fund / Change Orders	-	-	10,500	-	-	-	-	\$10,500
		<u>-</u>	<u>21,000</u>	<u>185,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$206,500</u>
PIONEER	Roof and fascia replacement	800,000							\$800,000
	Replace fire protection piping			200,000					\$200,000
	Playground / safety upgrades				350,000				\$350,000
	Building Automation Controls					249,000			\$249,000
	Finish flooring replacement					249,000		400,000	\$649,000
	Architectural / Engineering Design and permits	-	24,000	42,000	59,760	-	48,000		\$173,760
	Contingency Fund / Change Orders	48,000	-	12,000	21,000	29,880	-	24,000	\$134,880
		<u>848,000</u>	<u>24,000</u>	<u>254,000</u>	<u>430,760</u>	<u>527,880</u>	<u>48,000</u>	<u>424,000</u>	<u>\$2,556,640</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP	PA System upgrade		35,000						\$35,000
	Security System upgrade		75,000						\$75,000
	Emergency Generator replacement			130,000					\$130,000
	Building Automation Controls				301,300				\$301,300
	Renovations / Elevator / Air conditioning					4,500,000	4,500,000	4,500,000	\$13,500,000
	Architectural / Engineering Design and permits	13,200	15,600	36,156	540,000	540,000	540,000		\$1,684,956
	Contingency Fund / Change Orders	-	6,600	7,800	18,078	270,000	270,000	270,000	\$842,478
		<u>13,200</u>	<u>132,200</u>	<u>173,956</u>	<u>859,378</u>	<u>5,310,000</u>	<u>5,310,000</u>	<u>4,770,000</u>	<u>\$16,568,734</u>
ROOSEVELT (New)	Retaining wall repairs							800,000	\$800,000
		-	-	-	-	-	96,000		\$96,000
		-	-	-	-	-	-	48,000	\$48,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>\$944,000</u>
ROOSEVELT (Old)	Fire Alarm System upgrades	80,000							\$80,000
	Finish flooring replacement & classroom sinks (PDE Environmental Repairs Grant)	400,000							\$400,000
	ECC Site Improvements	350,000							\$350,000
	Window replacement		300,000						\$300,000
	Security System upgrade			40,000					\$40,000
	Water meter vault				75,000				\$75,000
	Building Automation Controls				328,000				\$328,000
	Restroom ADA renovations						350,000		\$350,000
	Architectural / Engineering Design and permits	36,000	4,800	48,360	-	42,000	-	-	\$131,160
	Contingency Fund / Change Orders	49,800	18,000	2,400	24,180	-	21,000	-	\$115,380
		<u>915,800</u>	<u>322,800</u>	<u>90,760</u>	<u>427,180</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>\$2,169,540</u>

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SCHILLER	Emergency Generator replacement	125,000							\$125,000
	Building Automation Controls		328,000						\$328,000
	PA System upgrade			40,000					\$40,000
	Classroom ceiling and corridor lighting				1,100,000				\$1,100,000
	Window replacement					1,200,000			\$1,200,000
	HVAC Renovations / Air Conditioning						1,500,000	1,500,000	\$3,000,000
	Middle school science lab						300,000		\$300,000
	Architectural / Engineering Design and permits	39,360	4,800	132,000	144,000	216,000	180,000		\$716,160
	Contingency Fund / Change Orders	7,500	19,680	2,400	66,000	72,000	108,000	90,000	\$365,580
		<u>171,860</u>	<u>352,480</u>	<u>174,400</u>	<u>1,310,000</u>	<u>1,488,000</u>	<u>2,088,000</u>	<u>1,590,000</u>	<u>\$7,174,740</u>
SCIENCE & TECHNOLOGY ACADEMY @ FRICK	Building Automation Controls								\$1,310,000
	Mechanical Room Renovation		1,000,000						\$1,000,000
	Air conditioning (partial)						3,100,000		\$3,100,000
	Gym Bleacher replacement							500,000	\$500,000
	Finish flooring and ceiling replacement							500,000	\$500,000
	Architectural / Engineering Design and permits	277,200	-	-	-	372,000	120,000		\$769,200
	Contingency Fund / Change Orders	-	138,600	-	-	-	186,000	60,000	\$384,600
		<u>277,200</u>	<u>2,448,600</u>	<u>-</u>	<u>-</u>	<u>372,000</u>	<u>3,406,000</u>	<u>1,060,000</u>	<u>\$7,563,800</u>
SERVICE CENTER	Ventilation Upgrades	250,000	250,000						\$500,000
	Underground storage tank replacement		500,000						\$500,000
	Water and Fire protection valves and backflow preventors			150,000					\$150,000
	Finish flooring replacement			150,000				150,000	\$300,000
	Architectural / Engineering Design and permits	90,000	36,000	-	-	-	18,000		\$144,000
	Contingency Fund / Change Orders	15,000	45,000	18,000	-	-	-	9,000	\$87,000
		<u>355,000</u>	<u>831,000</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>\$1,681,000</u>
SOUTH ANNEX	Sprinkler and stairwell code upgrades		600,000						\$600,000
	Roof replacement		350,000						\$350,000
	Emergency Generator replacement			130,000					\$130,000
	Architectural / Engineering Design and permits	114,000	15,600	-	-	-	-	-	\$129,600
	Contingency Fund / Change Orders	-	57,000	7,800	-	-	-	-	\$64,800
		<u>114,000</u>	<u>1,022,600</u>	<u>137,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$1,274,400</u>
SOUTH BROOK	Asphalt/ concrete repair		250,000						\$250,000
	Bleacher replacement				200,000				\$200,000
	Architectural / Engineering Design and permits	30,000	-	24,000	-	-	-	-	\$54,000
	Contingency Fund / Change Orders	-	15,000	-	12,000	-	-	-	\$27,000
		<u>30,000</u>	<u>265,000</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$281,000</u>
SOUTH HILLS MIDDLE	PA System upgrade			30,000					\$30,000
	Security System upgrade			60,000					\$60,000
	Science lab renovations						450,000		\$450,000
	Architectural / Engineering Design and permits	-	10,800	-	-	54,000	-	-	\$64,800
	Contingency Fund / Change Orders	-	-	5,400	-	-	27,000	-	\$32,400
		<u>-</u>	<u>10,800</u>	<u>95,400</u>	<u>-</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>\$637,200</u>
SPRING GARDEN	Emergency Generator replacement	90,000							\$90,000
	Demountable Demolition	120,000							\$120,000
	Service, switchgear, panelboard, feeder replacement			250,000					\$250,000
	Building Automation Controls			170,300					\$170,300
	Flooring, ceiling and lighting upgrades				750,000				\$750,000
	Architectural / Engineering Design and permits	-	50,436	90,000	-	-	-	-	\$140,436
	Contingency Fund / Change Orders	12,600	-	25,218	45,000	-	-	-	\$82,818
		<u>222,600</u>	<u>50,436</u>	<u>535,518</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$1,603,554</u>

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SPRING HILL	Exterior lighting		150,000						\$150,000
	Asphalt / concrete repairs and exterior shed		300,000						\$300,000
	Basement & Crawl space abatement (PDE Environmental Repairs Grant)		70,000						
	Security System upgrade			60,000					\$60,000
	Building Automation Controls			249,000					\$249,000
	PA System upgrade				30,000				\$30,000
	Service, switchgear, panelboard, feeder replacement					700,000			\$700,000
	HVAC renovation						2,000,000		\$2,000,000
	Cafeteria/ Kitchen renovation							450,000	\$450,000
	Architectural / Engineering Design and permits	62,400	37,080	87,600	240,000	54,000	-	-	\$481,080
Contingency Fund / Change Orders	-	31,200	18,540	43,800	120,000		27,000	-	\$240,540
		<u>62,400</u>	<u>588,280</u>	<u>415,140</u>	<u>1,013,800</u>	<u>2,174,000</u>	<u>477,000</u>	<u>-</u>	<u>\$4,660,620</u>
STERRETT	Storm water piping to street			175,000					\$175,000
	Window replacement / masonry				1,200,000				\$1,200,000
	Building Automation Controls					275,000			\$275,000
	Science lab renovation						800,000		\$800,000
	Architectural / Engineering Design and permits	-	21,000	144,000	33,000	96,000	-	-	\$294,000
	Contingency Fund / Change Orders	-	-	10,500	72,000	16,500	48,000	-	-
		<u>-</u>	<u>21,000</u>	<u>329,500</u>	<u>1,305,000</u>	<u>387,500</u>	<u>848,000</u>	<u>-</u>	<u>\$2,891,000</u>
STUDENT ACHIEVEMENT CENTER	Building Automation Controls		596,000						\$596,000
	Steam lines under the pool			250,000					\$250,000
	Security System upgrade				170,000				\$170,000
	Elevator installation (two)						2,500,000		\$2,500,000
	Plaster replacement						3,000,000		\$3,000,000
	Architectural / Engineering Design and permits	71,520	30,000	20,400	-	660,000	-	-	\$781,920
	Contingency Fund / Change Orders	-	35,760	15,000	10,200	-	330,000	-	-
	<u>71,520</u>	<u>661,760</u>	<u>285,400</u>	<u>180,200</u>	<u>660,000</u>	<u>5,830,000</u>	<u>-</u>	<u>-</u>	<u>\$7,688,880</u>
SUNNYSIDE	Emergency generator replacement	170,000							\$170,000
	Finish flooring replacement (PDE Environmental Repairs Grant)		300,000						\$300,000
	PA System upgrade				55,000				\$55,000
	Security System upgrade				120,000				\$120,000
	Restroom / Teachers room renovations					1,000,000			\$1,000,000
	Architectural / Engineering Design and permits	36,000	-	21,000	120,000	-	-	-	\$177,000
	Contingency Fund / Change Orders	10,200	18,000	-	10,500	60,000	-	-	\$98,700
	<u>216,200</u>	<u>318,000</u>	<u>21,000</u>	<u>305,500</u>	<u>1,060,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$1,750,700</u>
UNIVERSITY PREP	Exterior lighting	200,000							\$200,000
	HVAC renovation						2,500,000		\$2,500,000
	Finish flooring replacement							200,000	\$200,000
	Plaster replacement							2,000,000	\$2,000,000
	Architectural / Engineering Design and permits	-	-	-	-	300,000	264,000	-	\$564,000
	Contingency Fund / Change Orders	12,000	-	-	-	-	150,000	132,000	\$294,000
	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>300,000</u>	<u>2,914,000</u>	<u>2,332,000</u>	<u>2,332,000</u>	<u>\$5,758,000</u>

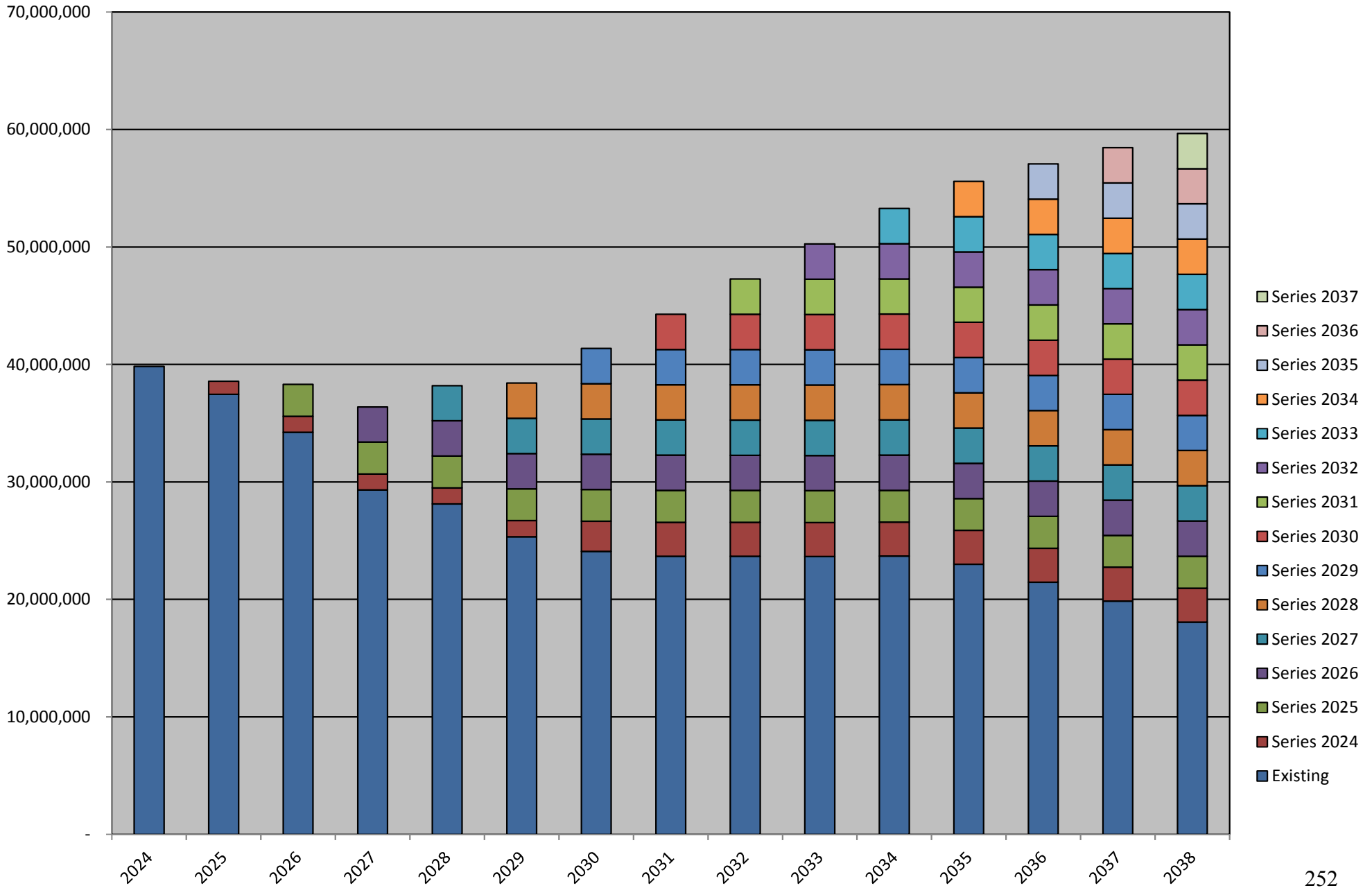
All Schools - 2025/31 Preliminary Capital Program

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
WEIL	Building Automation Controls	589,500							\$589,500
	Roof restoration	650,000							\$650,000
	Asphalt paving / drainage		200,000						\$200,000
	PA System upgrade				60,000				\$60,000
	Security System upgrade				130,000				\$130,000
	HVAC Renovation/ Air Conditioning						3,900,000		\$3,900,000
	Architectural / Engineering Design and permits	24,000	-	22,800	-	468,000	-	-	\$514,800
	Contingency Fund / Change Orders	74,370	12,000	-	11,400	-	234,000	-	\$331,770
		<u>1,337,870</u>	<u>212,000</u>	<u>22,800</u>	<u>201,400</u>	<u>468,000</u>	<u>4,134,000</u>	<u>-</u>	<u>\$6,376,070</u>
WEST LIBERTY	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$0
	Contingency Fund / Change Orders	-	-	-	-	-	-	-	\$0
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$0</u>
WESTINGHOUSE	Stair tread replacement	200,000	200,000						\$400,000
	Gym Bleacher replacement			1,000,000					\$1,000,000
	Replace rain conductors			175,000					\$175,000
	Building Automation Controls			1,703,000					\$1,703,000
	Field Storage Shed						200,000		\$200,000
	Field house renovations							1,200,000	\$1,200,000
	Architectural / Engineering Design and permits	24,000	345,360	-	-	24,000	144,000	-	\$537,360
	Contingency Fund / Change Orders	12,000	12,000	172,680	-	-	12,000	72,000	\$280,680
		<u>236,000</u>	<u>557,360</u>	<u>3,050,680</u>	<u>-</u>	<u>24,000</u>	<u>356,000</u>	<u>1,272,000</u>	<u>\$5,496,040</u>
WESTWOOD	Roof replacement	1,400,000							\$1,400,000
	Exterior canopy refurbishment		325,000						\$325,000
	Fire Alarm System upgrades		110,000						\$110,000
	Security System upgrade				120,000				\$120,000
	Finish flooring replacement (PDE Environmental Repairs Grant)				600,000				\$600,000
	PA System upgrade					55,000			\$55,000
	Cafeteria Improvements						1,200,000		\$1,200,000
	Architectural / Engineering Design and permits	52,200	-	86,400	6,600	144,000	-	-	\$289,200
	Contingency Fund / Change Orders	84,000	26,100	-	43,200	3,300	72,000	-	\$228,600
		<u>1,536,200</u>	<u>461,100</u>	<u>86,400</u>	<u>769,800</u>	<u>202,300</u>	<u>1,272,000</u>	<u>-</u>	<u>\$2,927,800</u>
WHITTIER	Emergency Generator replacement	130,000							\$130,000
	Finish flooring replacement			150,000			750,000		\$900,000
	PA System upgrade					40,000			\$40,000
	Security System upgrade					75,000			\$75,000
	Masonry restoration						750,000		\$750,000
	Concrete and asphalt paving / steps / UST removal							1,200,000	\$1,200,000
	Architectural / Engineering Design and permits	-	18,000	-	13,800	180,000	144,000	-	\$355,800
	Contingency Fund / Change Orders	7,800	-	9,000	-	6,900	90,000	72,000	\$185,700
		<u>137,800</u>	<u>18,000</u>	<u>159,000</u>	<u>13,800</u>	<u>301,900</u>	<u>1,734,000</u>	<u>1,272,000</u>	<u>\$3,636,500</u>
WOOLSLAIR	Emergency Generator replacement		115,000						\$115,000
	Masonry restoration / foundation waterproofing / catch basins			750,000	750,000				\$1,500,000
	Renovation / air conditioning				3,500,000	3,500,000	3,500,000	3,500,000	\$14,000,000
	Architectural / Engineering Design and permits	13,800	90,000	510,000	420,000	420,000	420,000		\$1,873,800
	Contingency Fund / Change Orders	-	6,900	45,000	255,000	210,000	210,000	210,000	\$936,900
		<u>13,800</u>	<u>211,900</u>	<u>1,305,000</u>	<u>4,925,000</u>	<u>4,130,000</u>	<u>4,130,000</u>	<u>3,710,000</u>	<u>\$18,425,700</u>
PROJECTS BY SCHOOL - SUBTOTAL		\$ 34,375,738	\$ 48,120,330	\$ 63,535,510	\$ 62,176,573	\$ 70,724,636	\$ 80,805,500	\$ 75,459,000	\$430,162,287
VARIOUS SCHOOLS	AHERA re-inspection			350,000			350,000		\$700,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Architectural / Engineering Consultants	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$1,400,000
VARIOUS SCHOOLS	Bleachers, gym equipment, lockers, scoreboards	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Chemical management	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Closed building maintenance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$1,750,000
VARIOUS SCHOOLS	Construction Supervisors	325,000	325,000	325,000	325,000	325,000	325,000	325,000	\$2,275,000
VARIOUS SCHOOLS	Cycle Painting	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Educational Alignment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$7,000,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$3,500,000

All Schools - 2025/31 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2028 Est</u>	<u>2029 Est</u>	<u>2030 Est</u>	<u>2031 Est</u>	<u>2025/31 Total</u>
VARIOUS SCHOOLS	Emergency generator replacement	350,000	350,000	350,000	350,000	350,000	350,000	350,000	\$2,450,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	850,000	600,000	600,000	850,000	850,000	850,000	850,000	\$5,450,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical	500,000	200,000	200,000	200,000	200,000	200,000	200,000	\$1,700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$7,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry	800,000	800,000	800,000	800,000	800,000	800,000	800,000	\$5,600,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
VARIOUS SCHOOLS	Fire Alarm System Upgrades	50,000	500,000	500,000	500,000	500,000	500,000	500,000	\$3,050,000
VARIOUS SCHOOLS	Flooring	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Interior bleacher repairs	80,000	80,000	80,000	80,000	80,000	80,000	80,000	\$560,000
VARIOUS SCHOOLS	Lead and Water Testing	300,000			300,000			300,000	\$900,000
VARIOUS SCHOOLS	PA System Upgrades	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Playground repairs	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Playground replacement	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$1,400,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$1,050,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$1,400,000
VARIOUS SCHOOLS	Security system upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$3,500,000
VARIOUS SCHOOLS	Signage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	75,000	75,000	75,000	75,000	75,000	75,000	75,000	\$525,000
VARIOUS SCHOOLS	Stage rigging / curtain repairs	90,000	90,000	90,000	90,000	90,000	90,000	90,000	\$630,000
VARIOUS SCHOOLS	Steam Trap Repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$2,100,000
VARIOUS SCHOOLS	Walk-in Coolers and Freezers	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
VARIOUS SCHOOLS	Water cooler replacement	600,000							\$600,000
VARIOUS SCHOOLS - SUBTOTAL		\$ 10,220,000	\$ 9,220,000	\$ 9,570,000	\$ 9,770,000	\$ 9,470,000	\$ 9,820,000	\$ 9,770,000	\$67,840,000
Yearly Program Totals		\$ 44,595,738	\$ 57,340,330	\$ 73,105,510	\$ 71,946,573	\$ 80,194,636	\$ 90,625,500	\$ 85,229,000	\$498,002,287

School District of Pittsburgh 15 Year Debt Service Projection (Assumes a maximum of \$40 million in borrowing annually)



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IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

- a) Enrollment Information/History**
- b) Charter Schools – Enrollment PPS Students**
- c) Enrollment Projections/History**
- d) Building Capacities**

Pittsburgh Public Schools
2024-2025
Organization of Schools

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

ELEMENTARY SCHOOLS

			MEMBERSHIP	MEMBERSHIP	Increase/ Decrease
			October 2, 2023	October 1, 2024	
K-5	23	Elementary Schools (K-5)	8,524	8,594	70
K-8	11	Middle Schools (6-8)	3,993	4,034	41
	34	Secondary Schools (9-12)	5,227	5,187	(40)
		Special Schools	642	583	(59)
MIDDLE SCHOOLS		Sub-Total - K-12	18,386	18,398	12
		Pre-K/Headstart	1,384	1,245	(139)
Grades 6-8	7	System-wide Totals	19,770	19,643	(127)
	7				

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

SECONDARY SCHOOLS

		Year	K-12 Membership	Annual Change Number	Percent
Grades 6-12	5	1997	40,181	226	
Grades 9-12	4	1998	39,603	(578)	-1.44%
Student Achievement Center 6-12	1	1999	38,846	(757)	-1.91%
	10	2000	38,560	(286)	-0.74%
ONLINE ACADEMY	1	2001	37,612	(948)	-2.46%
	1	2002	35,147	(2,465)	-6.55%
SPECIAL EDUCATION CENTERS		2003	34,619	(528)	-1.50%
		2004	32,661	(1,958)	-5.65%
Conroy, Oliver, Pioneer	3	2005	31,148	(1,513)	-4.63%
Pittsburgh Gifted Center	1	2006	29,445	(1,632)	-5.24%
Clayton Academy	1	2007	28,265	(1,067)	-3.62%
	5	2008	26,649	(1,616)	-5.72%
TOTAL ALL SCHOOLS	57	2009	26,123	(526)	-1.97%
		2010	25,326	(797)	-3.10%
		2011	25,031	(295)	-1.20%
		2012	24,849	(182)	-0.73%
		2013	24,525	(324)	-1.30%
		2014	24,103	(422)	-1.72%
		2015	23,639	(464)	-1.93%
		2016	23,286	(353)	-1.49%
		2017	22,362	(924)	-3.97%
		2018	21,826	(536)	-2.40%
		2019	21,275	(551)	-2.52%
		2020	20,438	(837)	-3.93%
		2021	19,159	(1,279)	-6.26%
		2022	18,660	(499)	-2.60%
		2023	18,386	(274)	-1.47%
		2024	18,398	12	0.07%

**Pittsburgh Public Schools
Membership by School and Grade
2024-2025**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	78	86	92	71	77	79								483
PITTSBURGH ARLINGTON PreK-8	60	51	40	36	32	41	33	41	41					375
PITTSBURGH ARSENAL PreK-5	47	51	46	45	54	47								290
PITTSBURGH BANKSVILLE K-5	53	63	58	53	49	46								322
PITTSBURGH BEECHWOOD PreK-5	53	54	55	53	41	56								312
PITTSBURGH BROOKLINE PreK-8	45	38	47	40	35	40	45	30	41					361
PITTSBURGH CARMALT PreK-8	59	57	62	60	63	58	56	55	48					518
PITTSBURGH COLFAX K-8	88	78	92	88	85	106	96	78	78					789
PITTSBURGH CONCORD K-5	91	77	69	84	57	54								432
PITTSBURGH DILWORTH PreK-5	75	74	71	76	65	61								422
PITTSBURGH FAISON K-5	67	55	57	67	46	33								325
PITTSBURGH FULTON PreK-5	40	41	48	43	33	49								254
PITTSBURGH GRANDVIEW PreK-5	36	28	37	25	36	33								195
PITTSBURGH GREENFIELD PreK-8	41	45	38	41	45	43	43	45	38					379
PITTSBURGH KING PreK-8	50	42	35	40	38	25	35	37	37					339
PITTSBURGH LANGLEY K-8	46	47	54	54	45	51	49	35	40					421
PITTSBURGH LIBERTY K-5	41	36	30	24	39	36								206
PITTSBURGH LINCOLN PreK-5	32	29	23	28	22	24								158
PITTSBURGH LINDEN K-5	15	11	20	20	12	14								92
PITTSBURGH MANCHESTER PreK-8	26	12	24	12	9	14	19	16	20					152
PITTSBURGH MIFFLIN PreK-8	28	34	30	36	10	25	25	18	37					243
PITTSBURGH MILLER PreK-5	35	37	34	27	21	30								184
PITTSBURGH MINADEO PreK-5	48	48	39	51	39	35								260
	1,154	1,094	1,101	1,074	953	1,000	401	355	380	0	0	0	0	7,512

**Membership by School and Grade
2024-2025**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI PreK-5	51	50	40	38	31	26								236
PITTSBURGH MORROW PreK-8	60	59	51	48	42	42	46	51	41					440
PITTSBURGH PHILLIPS K-5	45	45	41	34	30	38								233
PITTSBURGH ROOSEVELT PreK-5	42	45	39	37	23	27								213
PITTSBURGH SPRING HILL K-5	25	24	23	19	13	22								126
PITTSBURGH SUNNYSIDE PreK-8	34	24	31	29	18	28	19	26	25					234
PITTSBURGH WEIL PreK-5	29	24	31	23	24	20								151
PITTSBURGH WEST LIBERTY PreK-5	43	28	30	21	30	16								168
PITTSBURGH WESTWOOD K-5	60	54	55	45	31	33								278
PITTSBURGH WHITTIER K-5	19	25	35	20	20	20								139
PITTSBURGH WOOLSLAIR PreK-5	29	37	34	42	30	36								208
ELEMENTARY SCHOOL TOTALS	1,591	1,509	1,511	1,430	1,245	1,308	466	432	446	0	0	0	0	9,938

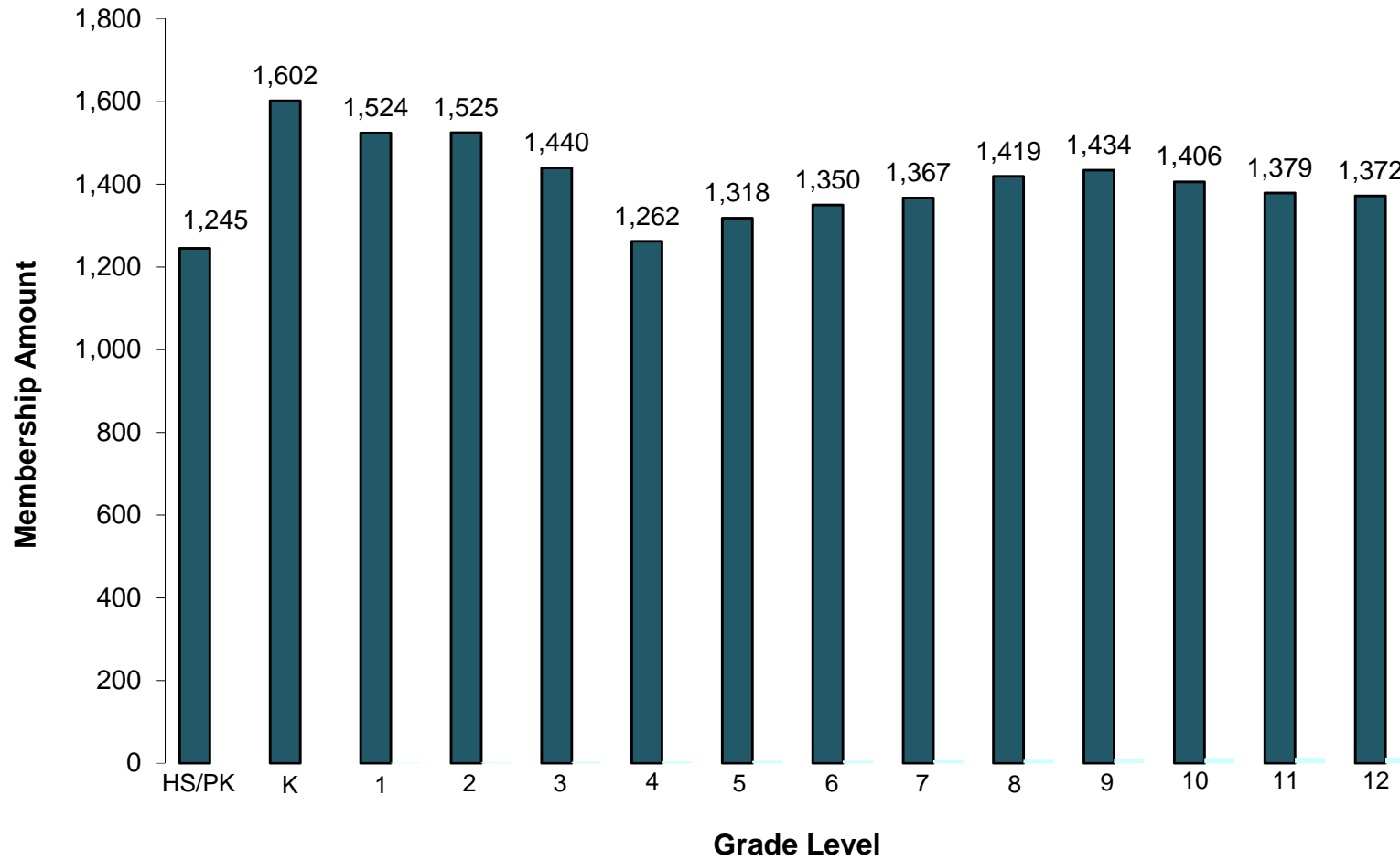
**Pittsburgh Public Schools
Membership by School and Grade
2024-2025**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							53	63	63					179
PITTSBURGH ARSENAL 6-8							42	49	57					148
PITTSBURGH CLASSICAL 6-8							73	89	73					235
PITTSBURGH SCHILLER 6-8							84	94	83					261
PITTSBURGH SOUTH BROOK 6-8							82	75	85					242
PITTSBURGH SOUTH HILLS 6-8							137	119	138					394
PITTSBURGH STERRETT 6-8							64	60	59					183
Middle School Totals	0	0	0	0	0	0	535	549	558	0	0	0	0	1,642

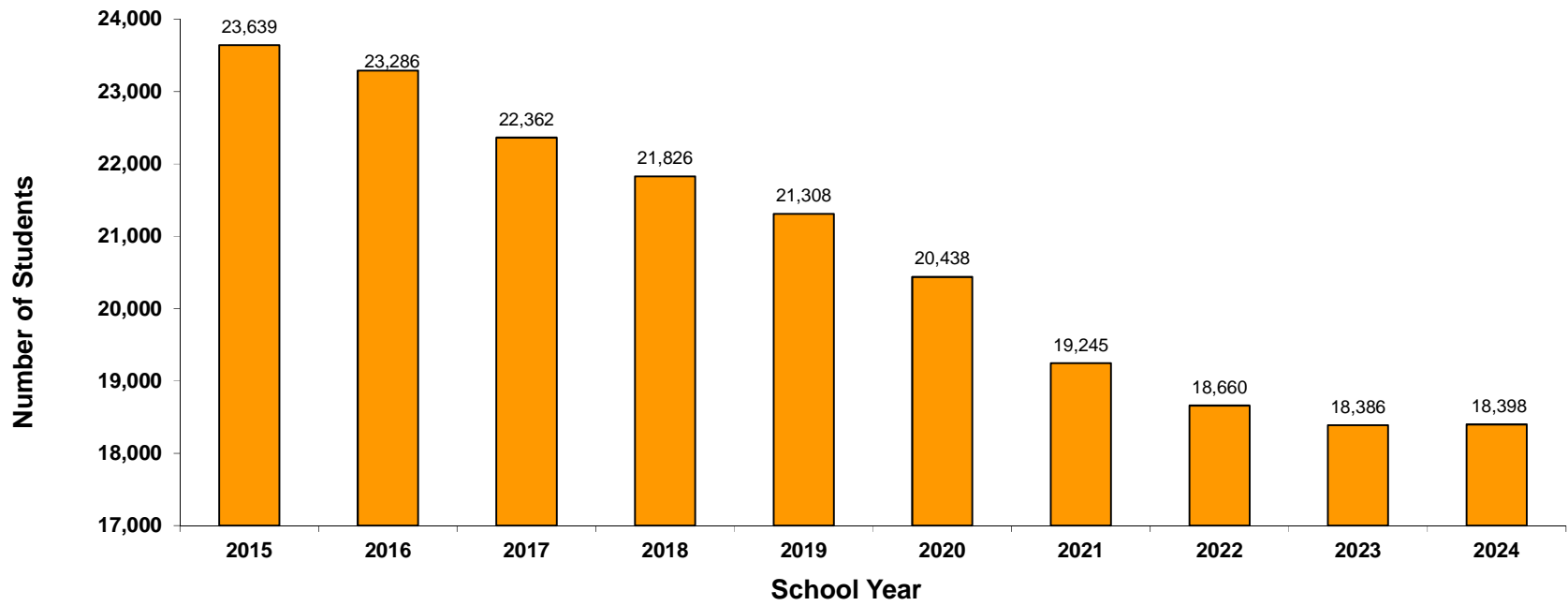
**Pittsburgh Public Schools
Membership by School and Grade
2024-2025**

Secondary Schools	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
PITTSBURGH ALLDERDICE HIGH SCHOOL												391	327	348	322	1,388	
PITTSBURGH BRASHEAR HIGH SCHOOL												228	244	216	209	897	
PITTSBURGH CAPA 6-12									98	122	130	103	131	140	116	840	
PITTSBURGH CARRICK HIGH SCHOOL												177	139	117	82	515	
PITTSBURGH MILLIONES 6-12									20	16	22	46	61	53	67	285	
PITTSBURGH OBAMA IB 6-12									81	81	80	116	113	117	90	678	
PITTSBURGH ONLINE ACADEMY							1	1	3	6	9	12	10	18	17	77	
PITTSBURGH PERRY HIGH SCHOOL												103	135	103	91	432	
PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY									79	54	52	130	101	105	97	618	
PITTSBURGH WESTINGHOUSE ACADEMY 6-12									48	82	83	90	93	112	74	582	
Secondary School Totals	0	0	0	0	0	0	1	1	329	361	376	1,396	1,354	1,329	1,165	6,312	
Special Education Centers	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
PITTSBURGH SAC 6-12									5	9	12	6	10	23	52	117	
PITTSBURGH CONROY			9	12	10	6	7	3	12	9	15	19	15	12	63	192	
MERCY BEHAVIORAL HEALTH																0	
CHILDRENS HOSPITAL					1			1				1				3	
PITTSBURGH OLIVER CITYWIDE ACA						1	3	1	1	4	7	7	12	8	4	48	
PITTSBURGH PIONEER			2	3	3	3	6	4	2	2	2	3	5	2	21	58	
CITY CONNECTIONS															65	65	
Special Education Center Totals			11	15	14	10	16	9	20	24	36	36	42	45	205	483	
Alternative School																	
Clayton Academy										1	3	2	10	5	2	23	
Alternative School Totals									0	1	3	2	10	5	2	23	
Headstart/Pre-K Programs	OH	PK														TOTAL	
PPS Schools	386	859														1,245	
Headstart/Pre-K Program Totals																1,245	
EC Totals	386	859														1245	
Element Totals			1,591	1,509	1,511	1,430	1,245	1,308	466	432	446						9,938
Mid Totals								535	549	558							1,642
Secondary Totals								1	1	329	361	376	1,396	1,354	1,329	1,165	6,312
Spec Ed Totals			11	15	14	10	16	9	20	24	36	36	42	45	205	483	
Alternative Totals								0	1	3	2	10	5	2	23		
ALL SCHOOL TOTALS																	
	386	859	1,602	1,524	1,525	1,440	1,262	1,318	1,350	1,367	1,419	1,434	1,406	1,379	1,372	19,643	

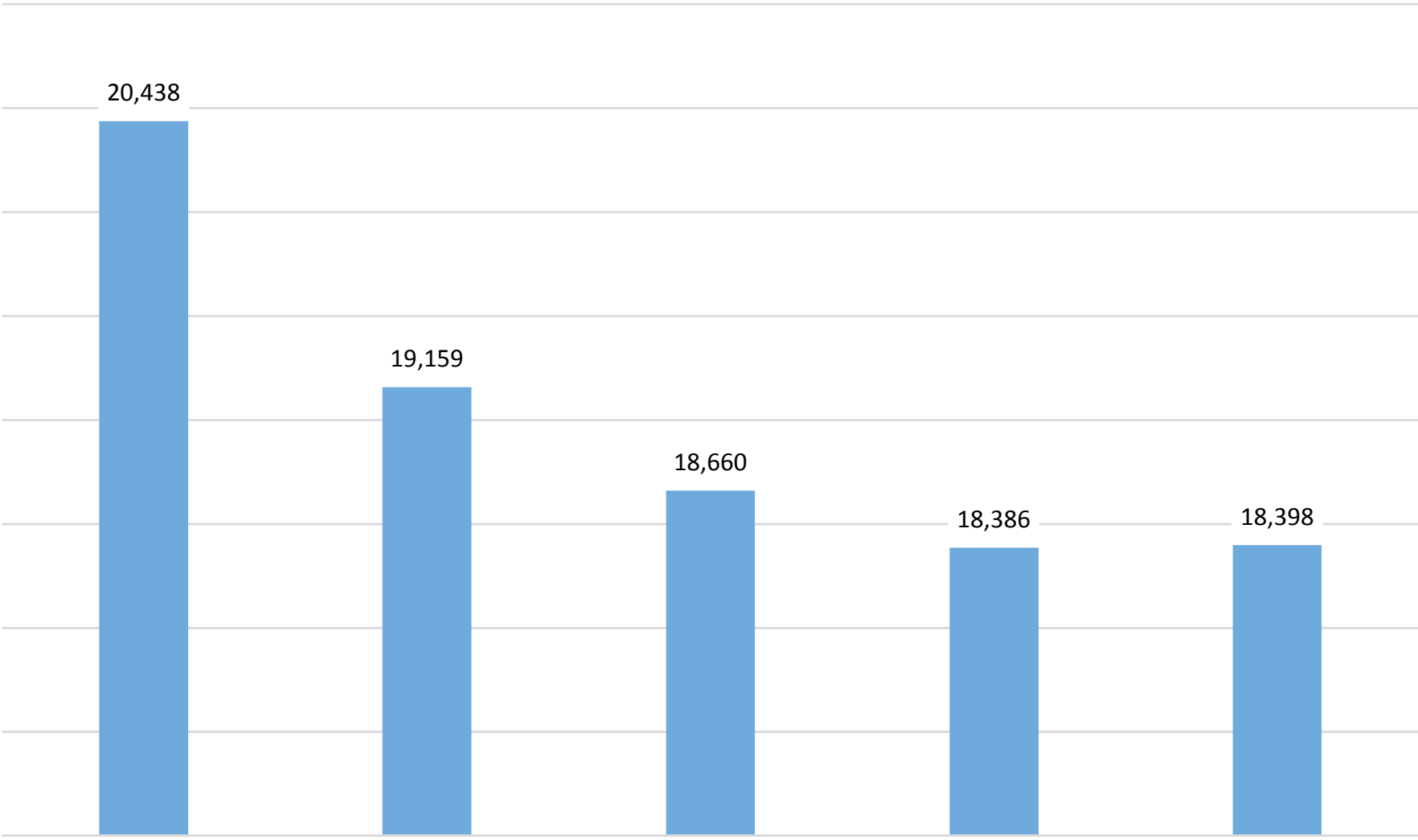
Student Membership By Grade 2024-2025



K-12 Official Membership - 10 Year Trend



K-12 Official Membership



2020-2021

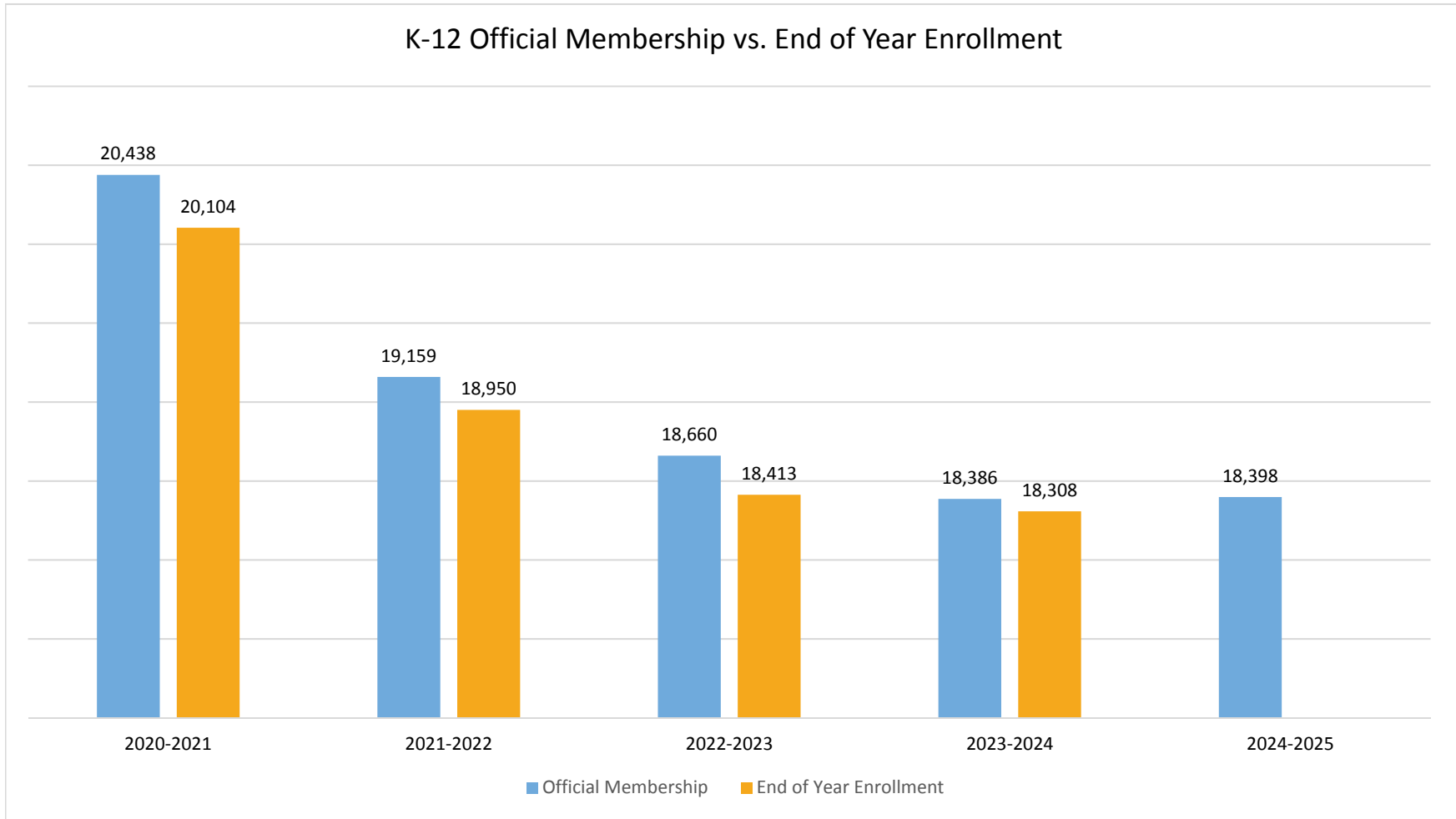
2021-2022

2022-2023

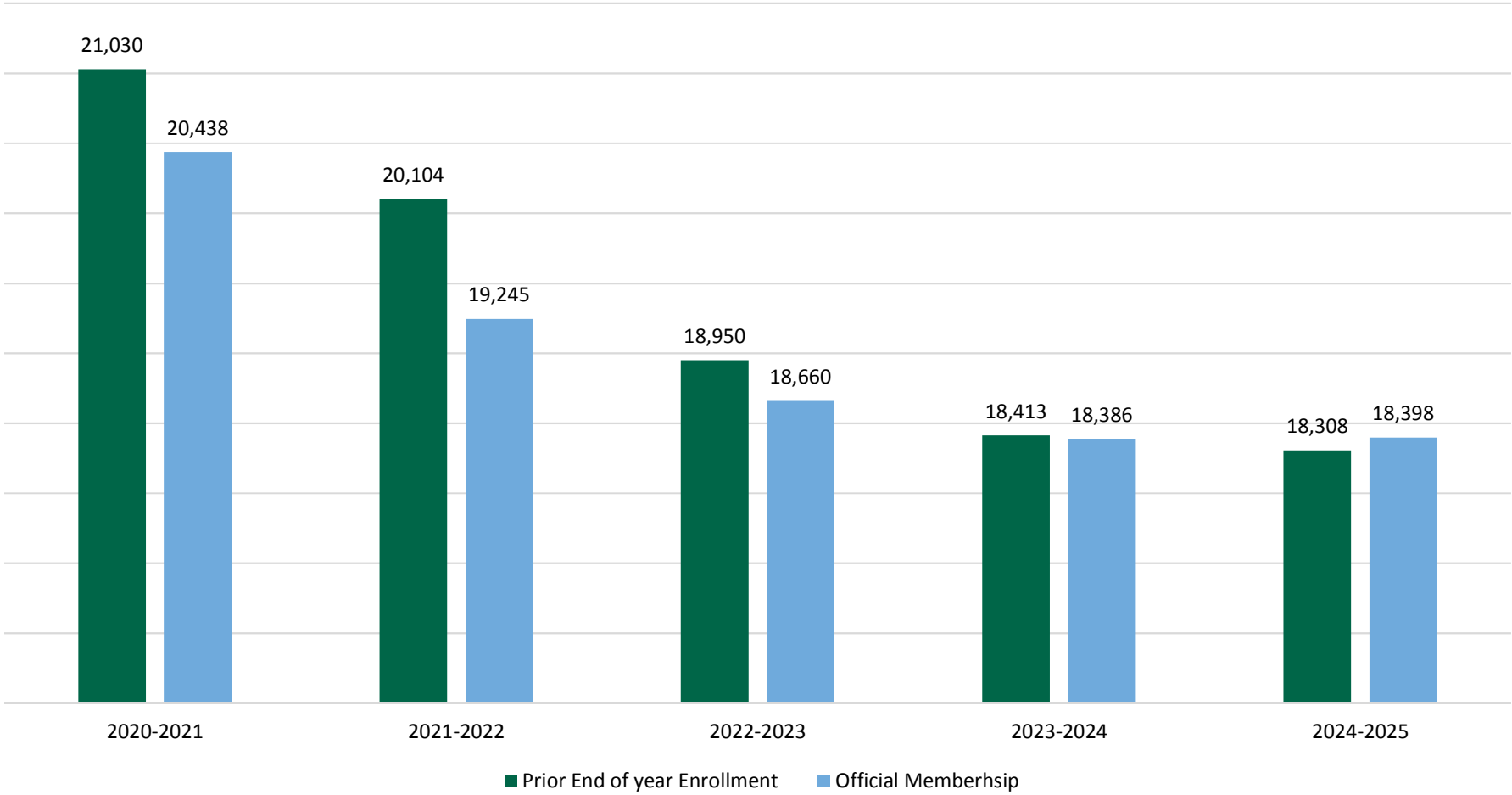
2023-2024

2024-2025

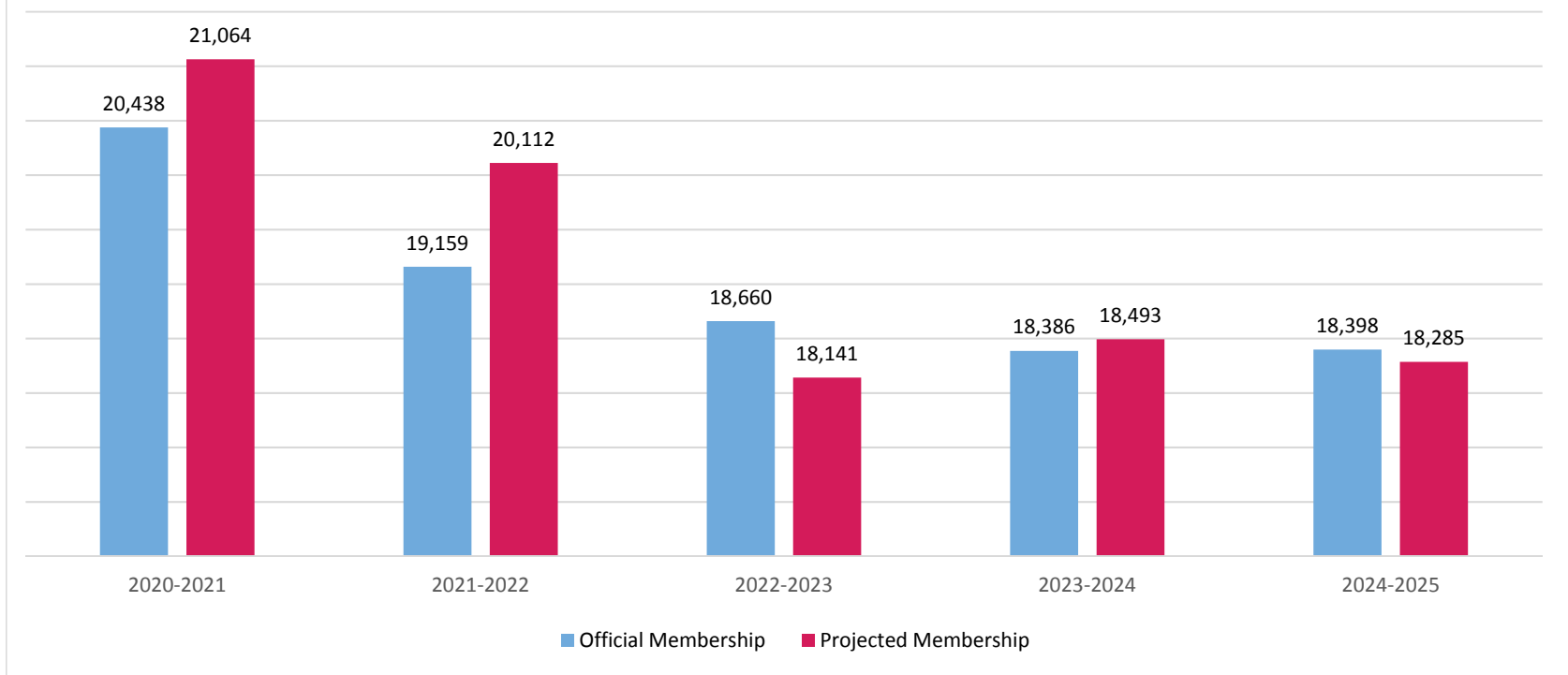
K-12 Official Membership vs. End of Year Enrollment



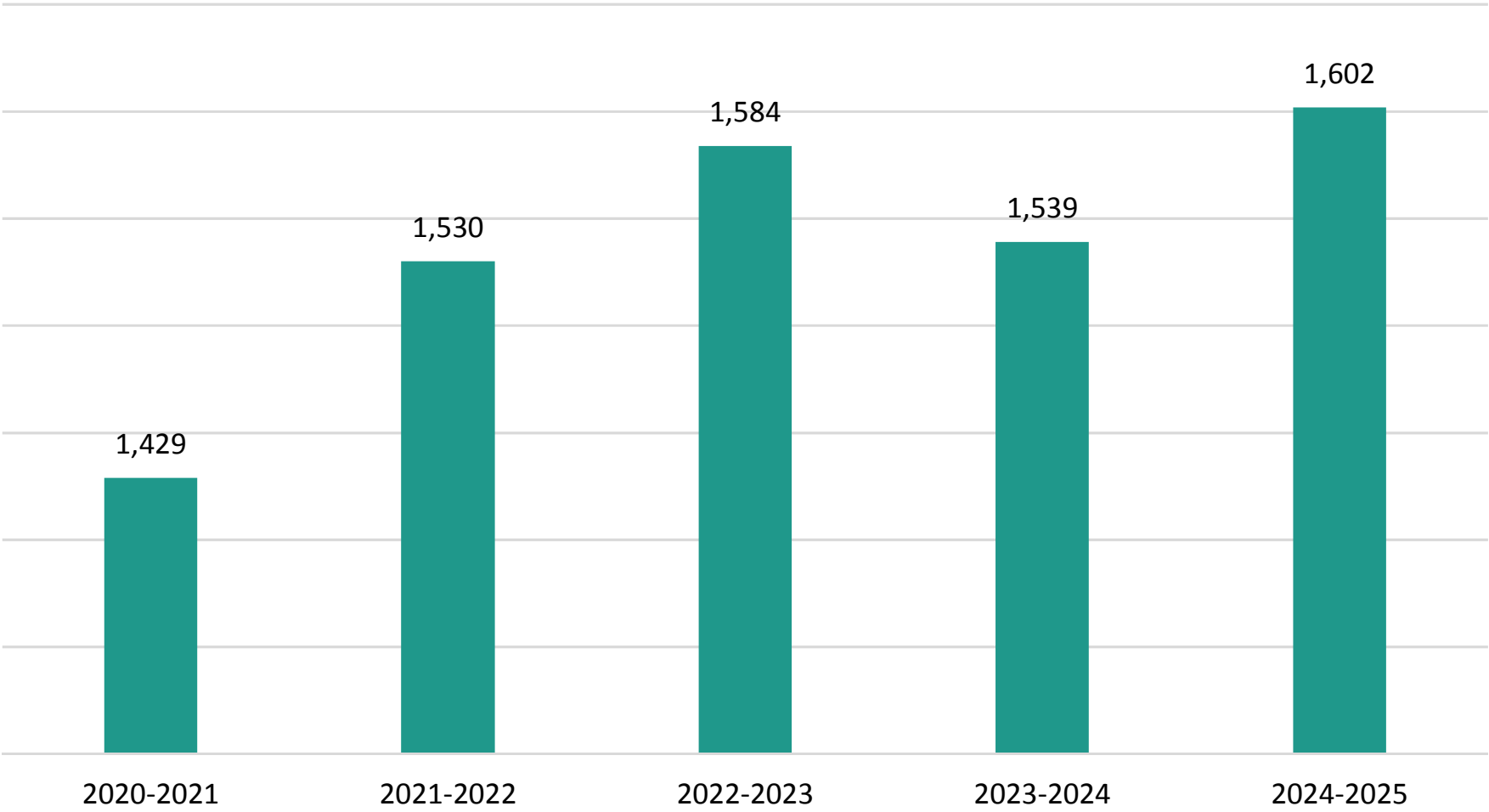
K-12 Official Membership vs. Prior End of Year Enrollment



K-12 Official Membership vs. Projected Enrollment

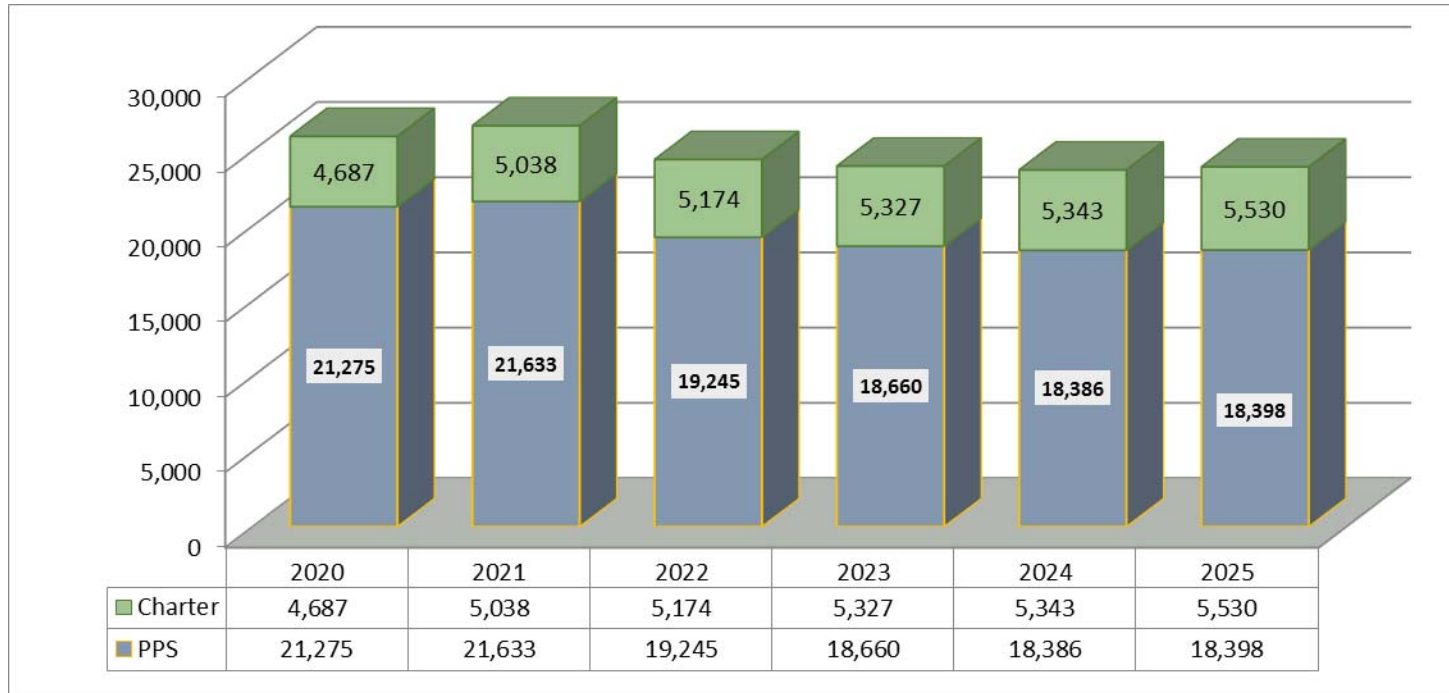


Kindergarten Official Membership



CHARTER SCHOOLS

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Increased enrollment in charter schools has resulted in decreased enrollment within the District. As of November 2024, the School District of Pittsburgh currently has 5,530 students who attend 42 charter schools including 10 approved by the District, 20 approved by other districts or the State and 12 cyber schools approved by the State.



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Pittsburgh SD 102027451

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Actual														
2018 - 2019	1863	1738	1776	1670	1665	1733	1703	1599	1627	1684	1664	1610	1587	21919
2019 - 2020	1822	1746	1610	1741	1591	1597	1671	1709	1530	1748	1495	1489	1542	21291
2020 - 2021	1438	1642	1609	1500	1668	1494	1558	1658	1636	1631	1565	1478	1572	20449
2021 - 2022	1530	1306	1435	1434	1384	1539	1381	1494	1586	1664	1514	1446	1465	19178
2022 - 2023	1583	1510	1296	1379	1381	1373	1456	1380	1446	1646	1524	1304	1387	18665
Projection														
2023 - 2024	1498	1471	1402	1220	1309	1316	1308	1439	1324	1517	1493	1398	1292	17987
2024 - 2025	1453	1431	1366	1319	1158	1248	1254	1293	1381	1389	1376	1369	1385	17422
2025 - 2026	1366	1387	1329	1285	1252	1104	1189	1240	1241	1448	1260	1262	1357	16720
2026 - 2027	1340	1305	1288	1251	1220	1193	1052	1175	1190	1302	1313	1156	1251	16036
2027 - 2028	1313	1280	1212	1212	1187	1163	1136	1040	1128	1248	1181	1204	1146	15450
2028 - 2029	1287	1254	1189	1141	1150	1131	1108	1123	998	1183	1132	1083	1193	14972
2029 - 2030	1261	1229	1164	1119	1083	1096	1077	1095	1078	1047	1073	1038	1073	14433
2030 - 2031	1236	1205	1141	1095	1062	1032	1044	1065	1051	1131	949	984	1029	14024
2031 - 2032	1212	1181	1119	1074	1039	1012	983	1032	1022	1102	1026	870	975	13647
2032 - 2033	1187	1157	1097	1053	1019	990	964	972	990	1072	999	941	862	13303

Various Grade Groupings of the Enrollment Projections

YEAR	K-4	K-5	K-6	K-7	K-8	K-9	K-12	5-8	6-8	7-8	6-9	7-9	7-12	8-12	9-12	10-12
2022 - 2023	7149	8522	9978	11358	12804	14450	18665	5655	4282	2826	5928	4472	8687	7307	5861	4215
2027 - 2028	6204	7367	8503	9543	10671	11919	15450	4467	3304	2168	4552	3416	6947	5907	4779	3531
2032 - 2033	5513	6503	7467	8439	9429	10501	13303	3916	2926	1962	3998	3034	5836	4864	3874	2802

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.

- Sources:
1. Pennsylvania Information Management System (PIMS)
 2. Resident Live Birth file supplied by the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Retention Rate by Grade by Year

	<u>Birth to K</u>	<u>Birth to 1</u>	<u>1 to 2</u>	<u>2 to 3</u>	<u>3 to 4</u>	<u>4 to 5</u>	<u>5 to 6</u>	<u>6 to 7</u>	<u>7 to 8</u>	<u>8 to 9</u>	<u>9 to 10</u>	<u>10 to 11</u>	<u>11 to 12</u>
2018-19 to 2019-20	0.51835	0.49073	0.92635	0.98029	0.95269	0.95916	0.96422	1.00352	0.95685	1.07437	0.88777	0.89483	0.95776
2019-20 to 2020-21	0.42294	0.46714	0.92153	0.93168	0.95807	0.93903	0.97558	0.99222	0.95728	1.06601	0.89531	0.98863	1.05574
2020-21 to 2021-22	0.44374	0.38412	0.87393	0.89124	0.92267	0.92266	0.92436	0.95892	0.95657	1.01711	0.92826	0.92396	0.9912
2021-22 to 2022-23	0.47883	0.43794	0.99234	0.96098	0.96304	0.99205	0.94607	0.99928	0.96787	1.03783	0.91587	0.86129	0.9592
Average Rate	0.46596	0.44498	0.92854	0.94105	0.94912	0.95323	0.95256	0.98849	0.95964	1.04883	0.9068	0.91718	0.99098
Retention Rate Used	0.46596	0.44498	0.92854	0.94105	0.94912	0.95323	0.95256	0.98849	0.95964	1.04883	0.9068	0.91718	0.99098

Year	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Births	3558	3515	3400	3448	3306	3215	3118	2932	2876	2818	2762	2707	2653	2600	2548

| ----- Projected Births ----- |

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2020/21</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2021/22</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2022/23</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2023/24</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2024/25</u> <u>K-12</u> <u>ENROLLMENT</u>
Allegheny Elementary	542	516	538	510	483
Arlington	370	337	329	353	375
Arsenal Elementary	266	228	252	276	290
Banksville	245	252	263	288	322
Beechwood	332	296	306	301	312
Brookline	449	367	362	380	361
Carmalt	552	537	519	528	518
Colfax	816	715	732	741	789
Concord	403	387	394	428	432
Dilworth	410	398	408	400	422
Faison	469	381	367	341	325
Fulton	311	263	280	276	254
Grandview	200	177	178	186	195
Greenfield	352	334	337	350	379
King, Martin Luther	340	312	316	311	339
Langley	502	486	501	463	421
Liberty	384	338	264	242	206
Lincoln	184	200	183	164	158
Linden	196	165	135	106	92
Manchester	191	168	170	149	152
Mifflin	252	243	252	240	243
Miller	194	166	175	191	184
Minadeo	261	242	253	265	260
Morrow	550	493	455	445	440
Phillips	257	226	201	213	233
Pittsburgh Montessori	257	239	241	243	236
Roosevelt	236	203	198	198	213
Spring Hill	121	115	104	120	126
Sunnyside	252	253	234	228	234
Weil	167	155	163	155	151
West Liberty	166	165	155	155	168
Westwood	209	216	215	259	278
Whittier	159	142	154	138	139
Woolslair	192	172	179	209	208
Elementary Total	<u>10,787</u>	<u>9,887</u>	<u>9,813</u>	<u>9,852</u>	<u>9,938</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2020/21</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2021/22</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2022/23</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2023/24</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2024/25</u> <u>K-12</u> <u>ENROLLMENT</u>
Allegheny Middle	171	145	156	175	179
Arsenal Middle	150	146	150	162	148
Pittsburgh Classical	264	251	253	255	235
Schiller	247	241	244	260	261
South Brook	338	338	272	255	242
South Hills Middle	463	378	400	323	394
Sterrett	295	264	208	185	183
Middle Total	<u>1,928</u>	<u>1,763</u>	<u>1,683</u>	<u>1,615</u>	<u>1,642</u>
Allderdice	1,430	1,416	1,364	1,296	1,388
Brashear	1,183	1,096	996	921	897
Carrick	660	638	593	549	515
Obama	859	833	750	737	678
Perry	366	335	355	428	432
Pittsburgh H. S. Capa	863	845	846	826	840
Pittsburgh Online Academy	101	177	96	104	77
Science & Technology Academy	596	614	616	610	618
University Prep	330	329	292	315	285
Westinghouse	708	679	661	589	582
Secondary Total	<u>7,096</u>	<u>6,962</u>	<u>6,569</u>	<u>6,375</u>	<u>6,312</u>
Conroy	181	167	171	183	192
City Connections	69	68	73	55	65
Mercy Behavioral Health	-	4	4	-	-
Oliver Citywide Academy	105	106	85	50	48
Children's Hospital	-	1	-	3	3
Pioneer Center	62	55	58	59	58
Special Total	<u>417</u>	<u>401</u>	<u>391</u>	<u>350</u>	<u>366</u>
Clayton	28	-	41	38	23
Student Achievement Center	182	146	155	150	117
Other Total	<u>210</u>	<u>146</u>	<u>196</u>	<u>188</u>	<u>140</u>
Special and Other Total	<u>627</u>	<u>547</u>	<u>587</u>	<u>538</u>	<u>506</u>
Grand Total	<u><u>20,438</u></u>	<u><u>19,159</u></u>	<u><u>18,652</u></u>	<u><u>18,380</u></u>	<u><u>18,398</u></u>

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**SCHOOL DISTRICT OF PITTSBURGH
2024/25 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2024/25 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	776	483	33	516	260
Arlington K-8 (@ Murray Building)	1956	Renovation 2016	641	375	17	392	249
Arsenal Elementary	1930	Addition 1939/Renovation 1971	559	290	36	326	233
Banksville	1936	Addition 1960	360	322	-	322	38
Beechwood	1908	Addition 1924/Demountable 1966	566	312	50	362	204
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	589	361	30	391	198
Carmalt K-8	1935	Addition 1974/2008	848	518	32	550	298
Colfax K-8	1911	Addition 2007	951	789	-	789	162
Concord	1938	Addition 2011	684	432	-	432	252
Dilworth	1914	Addition 1927	532	422	34	456	76
Faison K-5	2004		593	325	-	325	268
Fulton	1893	Addition 1900/Renovation 1929	487	254	16	270	217
Grandview	1961	Addition 1993	386	195	17	212	174
Greenfield K-8	1921	Renovation 2001	576	379	17	396	180
King, Martin Luther K-8	1973		1,122	339	15	354	768
Langley	1923	Addition 1977	1,146	421	26	447	699
Liberty	1911	Renovation 1928/Addition 1936	474	206	-	206	268
Lincoln K-5	1930	Addition 2002	432	158	35	193	239
Linden	1903	Additions 1925/1960	499	92	24	116	383
Manchester K-8	1964		541	152	13	165	376
Mifflin K-8	1932	Additions 1956/2004	570	243	16	259	311
Miller K-5	1906	Additions 1938	532	184	45	229	303
Minadeo	1957	Addition 1993	725	260	51	311	414
Morrow (Pre K / K-4)	1895	Addition 1957	633	260	61	321	312
Morrow @ Rooney Building (5-8)	1921		382	180	-	180	202
Phillips	1958		325	233	-	233	92
Pittsburgh Montessori K-5	1900	Addition 1961/Demountable 1967	468	236	-	236	232
Roosevelt (Main)	1960	Renovation 2002	345	213	-	213	132
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	-	77	77	93
Spring Hill	1896	Renovations 1992/2001	275	126	-	126	149
Sunnyside K-8	1954	Addition 2006	470	234	17	251	219
Weil K-5	1942	Renovation 2001	614	151	40	191	423
West Liberty	1938	Renovation 1995	400	168	12	180	220
Westwood K-5	1956	Addition 1970	419	278	34	312	107
Whittier	1938		308	139	-	139	169
Woolslair	1897	Renovation 1997	319	208	16	224	95
Elementary Total			19,717	9,938	764	10,702	9,015

**SCHOOL DISTRICT OF PITTSBURGH
2024/25 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2024/25 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>	
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	400	179	-	179	221	
Arsenal Middle	1930	Addition 1939/Renovation 1971	556	148	-	148	408	
Pittsburgh Classical Schiller	1974	Established 2001	580	235	17	252	328	
South Brook	1938		350	261	-	261	89	
South Hills Middle	2001	Opened 2001	434	242	-	242	192	
Sterrett	1976	Renovation 1996	808	394	-	394	414	
	1899	Addition 2008	404	183	-	183	221	
Middle Total			MIDDLE TOTAL	3,532	1,642	17	1,659	1,873
Allderdice	1927	Addition/renovation 1987	1,208	1,388	8	1,396	(188)	
Brashear	1976		2,168	897	8	905	1,263	
Carrick	1924	Additions 1966/1974/2002	1,128	515	-	515	613	
Obama I.B. @ Peabody	1903	Addition 1978	1,473	678	-	678	795	
Perry	1901	Addition/Renovation 1992	1,056	432	-	432	624	
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,150	840	-	840	310	
Pittsburgh Online Academy			126	77	-	77	N/A	
Science & Technology Academy	1927	Addition/Renovation 1992/2010	625	618	17	635	(10)	
University Prep	1928	Renovation 2008/2010	1,116	285	9	294	822	
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,295	582	7	589	706	
Secondary Total			SECONDARY TOTAL	11,345	6,312	49	6,361	4,935
City Connections			N/A	65	-	65	N/A	
Conroy	1895	Renovated 1975-1977 / 2006	348	192	19	211	137	
Mercy Behavioral Health			N/A	-	-	-	N/A	
Oliver Citywide Academy	1924	Addition/Renovation 1987	432	48	-	48	384	
Children's Hospital			N/A	3	-	3	N/A	
Pioneer Center	1960		104	58	-	58	46	
Special Total			SPECIAL TOTAL	884	366	19	385	567
Clayton	1956	Renovation 2006	174	23	-	23	151	
Student Achievement Center	1908	Renovation 2004	628	117	-	117	511	
Other Total			OTHER TOTAL	802	140	-	140	662
SPECIAL AND OTHER TOTAL			SPECIAL AND OTHER TOTAL	1,686	506	19	525	1,229

**SCHOOL DISTRICT OF PITTSBURGH
2024/25 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2024/25 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Chartiers (Pre K)	1959	Addition 1963	204	-	87	87	117
Crescent (Pre K)	1939		430	-	104	104	326
Peabody (Pre K)	1903			-	50	50	N/A
Spring Garden (Pre K)	1938	Demountables 1967	140	-	46	46	94
PreK Centers Total			774	-	287	287	537
*Grand Total			37,054	18,398	1,136	19,534	17,589
Head Start and Pre K students in offsite buildings						80	
DISTRICT TOTAL INCLUDING OFFSITES						19,614	

*Science Rooms/Labs and Demountables are included in all capacity calculations. Schools have demountable buildings (12 locations, 36 classrooms, 807 capacity) and are not included in capacity calculations. The following standard classroom sizes were used to determine functional capacity:
25= K-5 and K-8; 28= 6-8 and 6-12; 30= 9-12

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