

City of Pittsburgh & OBB School Safety Budget

G/L Code	Account Title	Budget
1000	Executive Salary	\$80,000.00
1001	Safe Passage Program Manager	\$125,940.00
1002	School Safety Liason/Safe Passage Cooridnator Carrick	\$104,165.00
1003	Site Manager North	\$104,000.00
1004	Safe Passage Coodinator (Perry High School)	\$101,478.50
4000	Site Manager East	\$112,668.40
5000	Safe Passage Cooridnator (Westinghouse High School)	\$93,748.50
6000	Two Safe Passage Coordinators (Allderdice)	\$180,000.00
7000	School Community Support East	\$93,748.50
8000	John Morrow Elementary School	\$45,000.00
8100	School Community Support North	\$41,666.00
9000	U PREP Staff	\$90,000.00
9100	Jr Safety Ambassadors Stipends 10 per school (80)	\$288,000.00
9200	School Security Engagement Specialist (Implementation team)	\$30,000.00
10000	Implementation Team	\$30,000.00
10100	Case management tool (NewERA412.com)	\$40,000.00
10200	Instructor/Workforce After School Programing	\$30,000.00
11000	Training	\$20,000.00
11100	(Program Incentives/Food/Transportation)	\$40,000.00
11002	Benefits	\$190,291.92
	Payroll Taxes	\$184,743.00
12000	OBB Admin Fee	\$120,000.00
Total		\$2,145,449.82