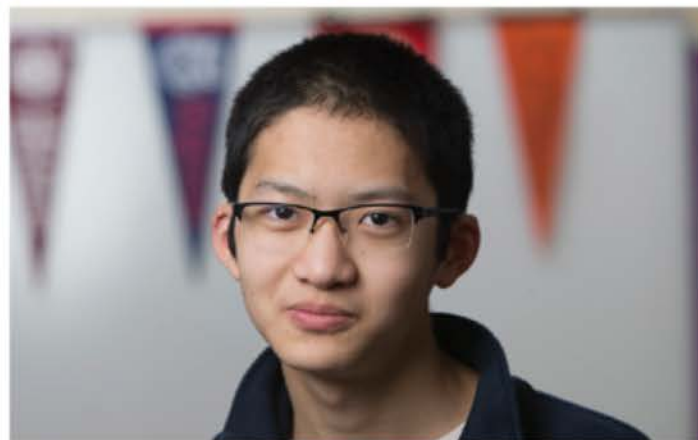
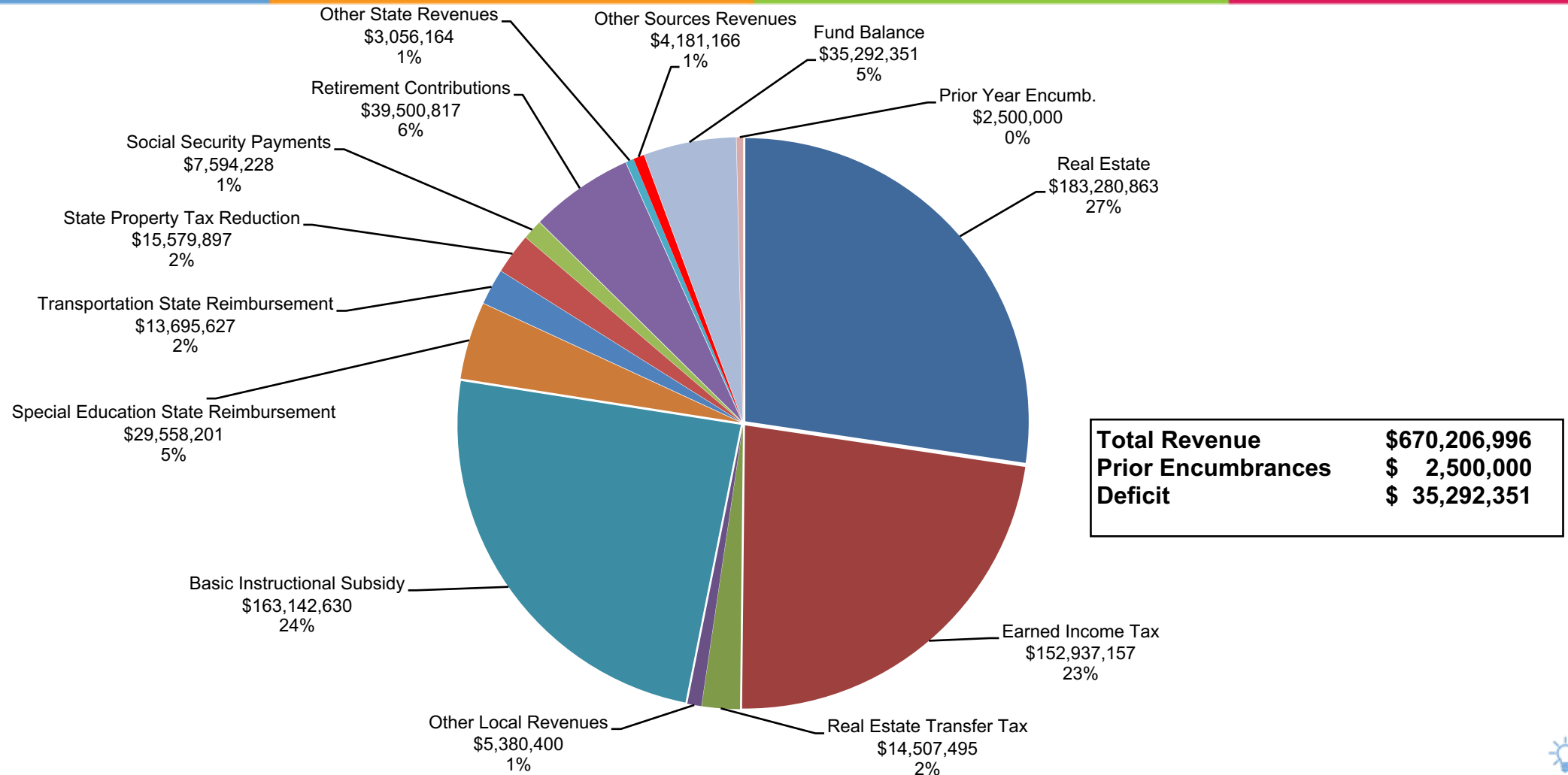


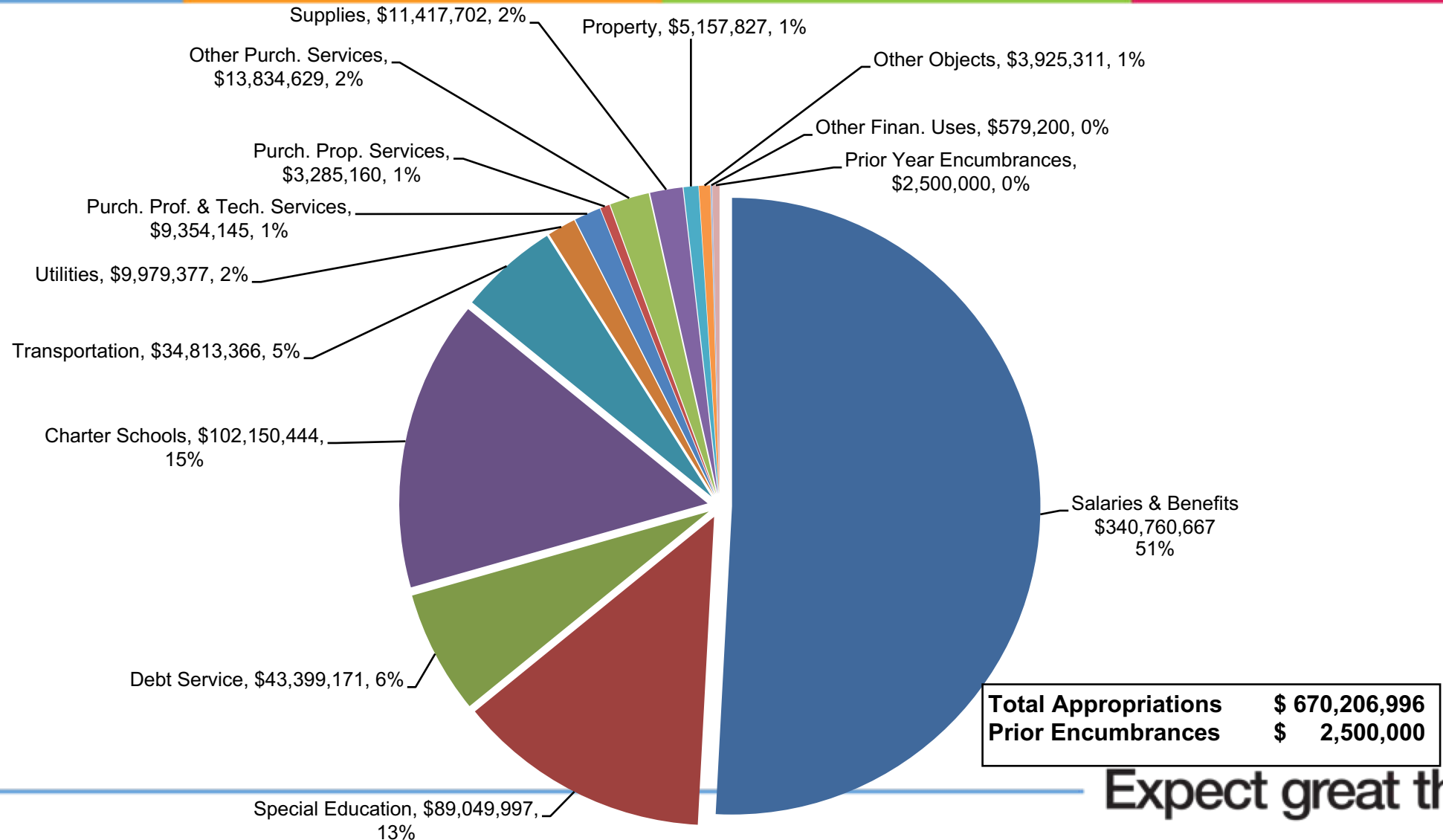
Operations Department Budget Overviews



Preliminary 2021 Revenues



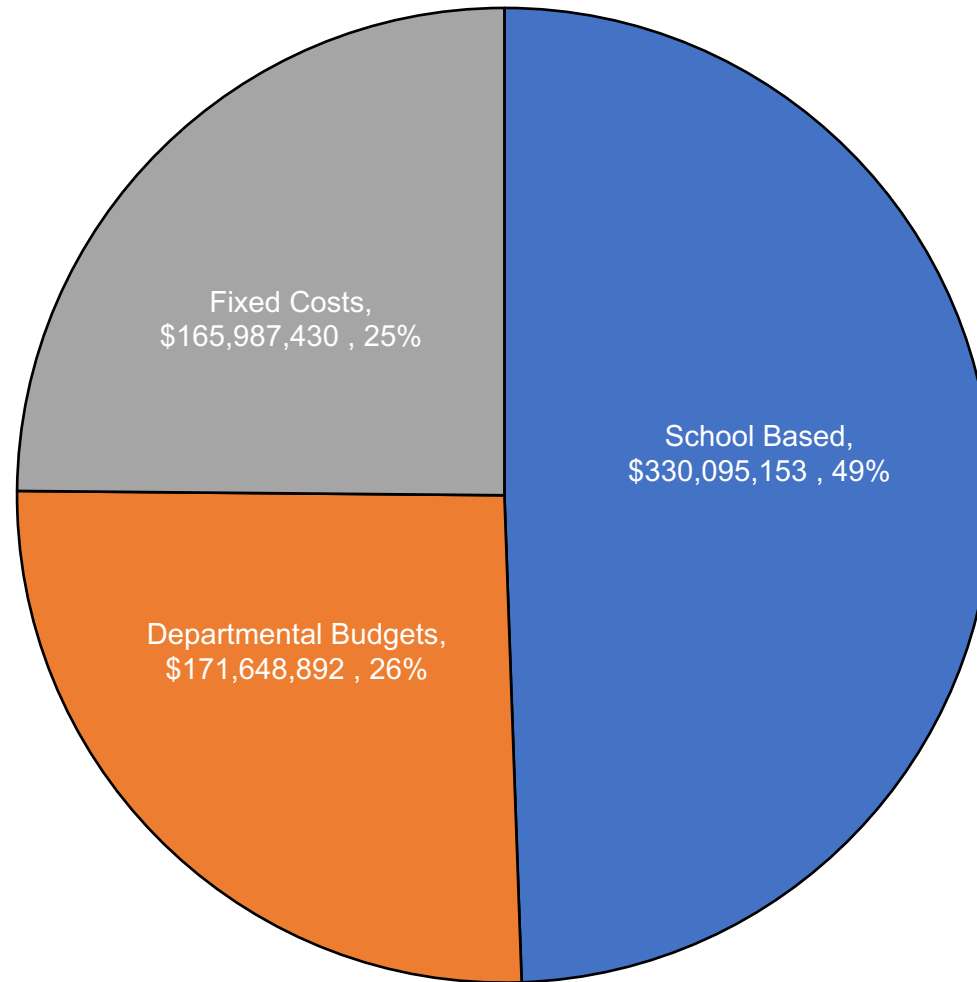
Preliminary 2021 Expenditures



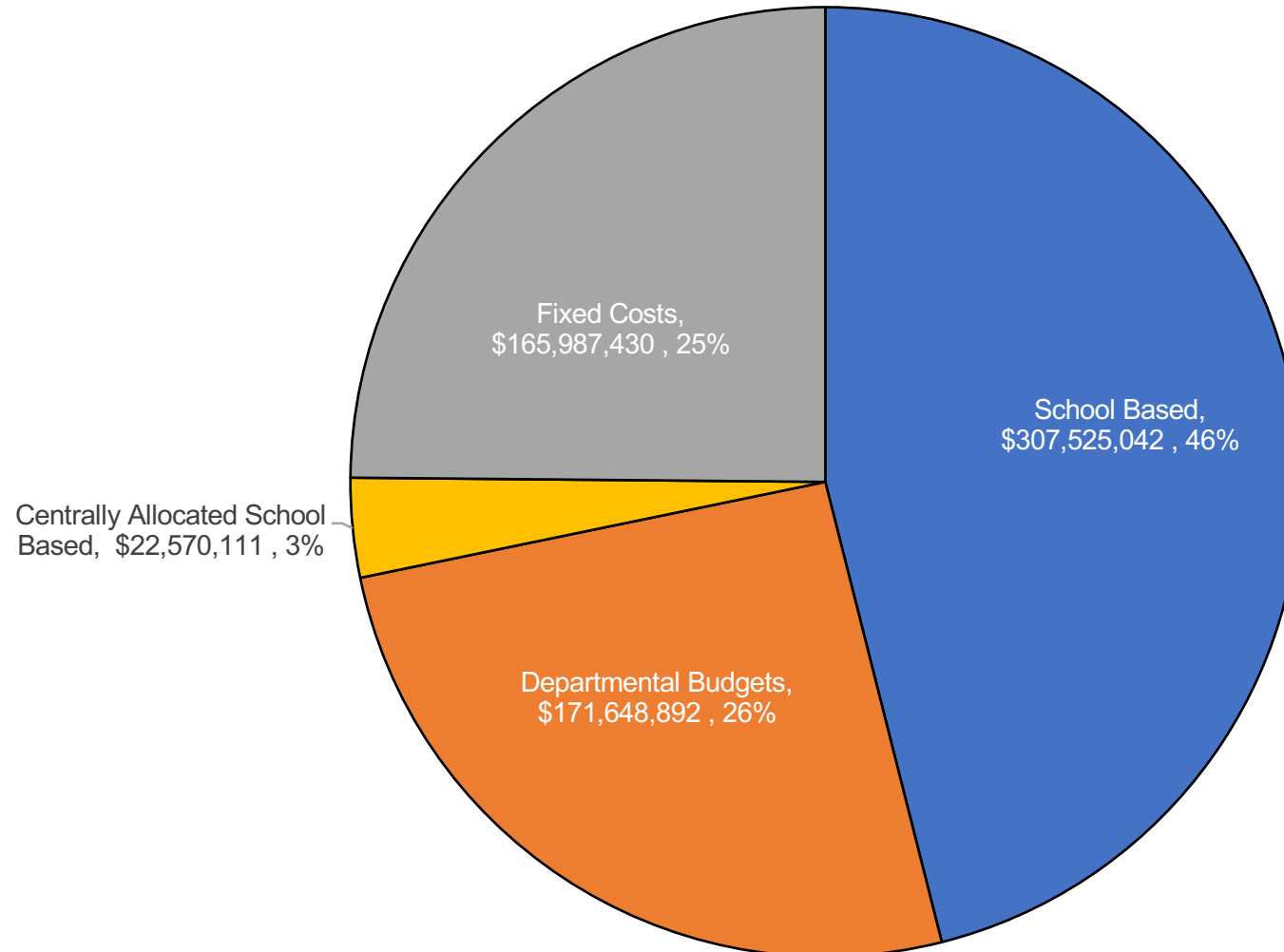
Expect great things.



Composition of Current Budget



Composition of Current Budget



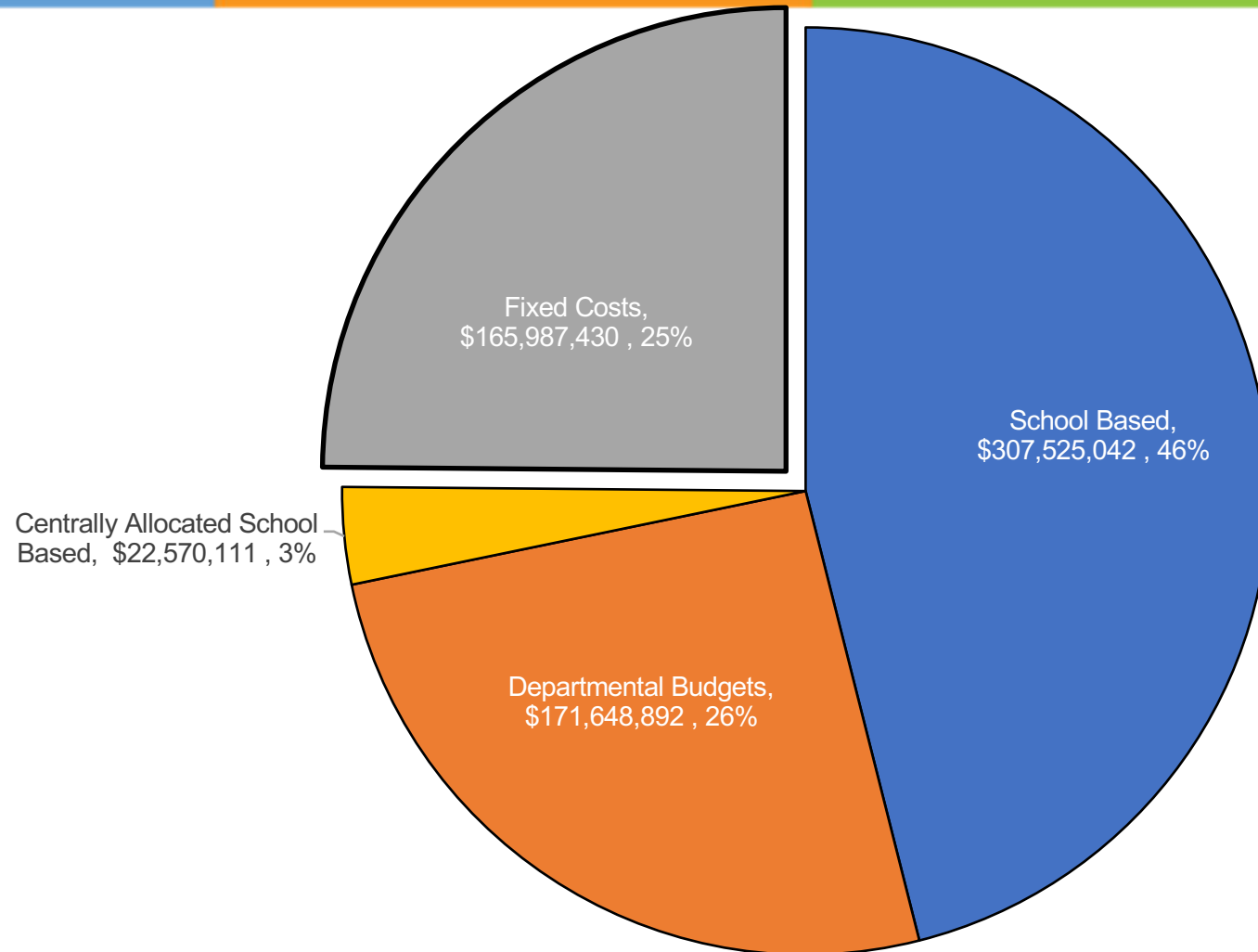
Preparing for the 2021 budget and beyond

- We need to prioritize the following areas
 - School Support for Future Success
 - New allocation formula
 - Transform Classroom Experiences with 21st Century Education Technology
 - Increase access to teaching and learning resources
 - Bridge technological divide
 - Maximize District Resources
 - Leveraging Cost Savings in Staffing and Vacancies
 - Long-Range Facilities Master Plan
 - Modernizing the District Footprint to Support Facility Renovation and Innovative School Design
 - Long-Term District Design
 - Structuring PPS to Meet Student Needs and Build Capacity for District Success

Fixed Costs, Debt Service, and Other Budget Items

Post Retirement Benefits, Fixed Costs, Benefits, Other Fund Transfers, Debt Service, Tax Refunds, Intersystem Payments, Contingencies, Charter School Payments, Liability Insurance

Fixed Costs, Debt Service, and Other Items



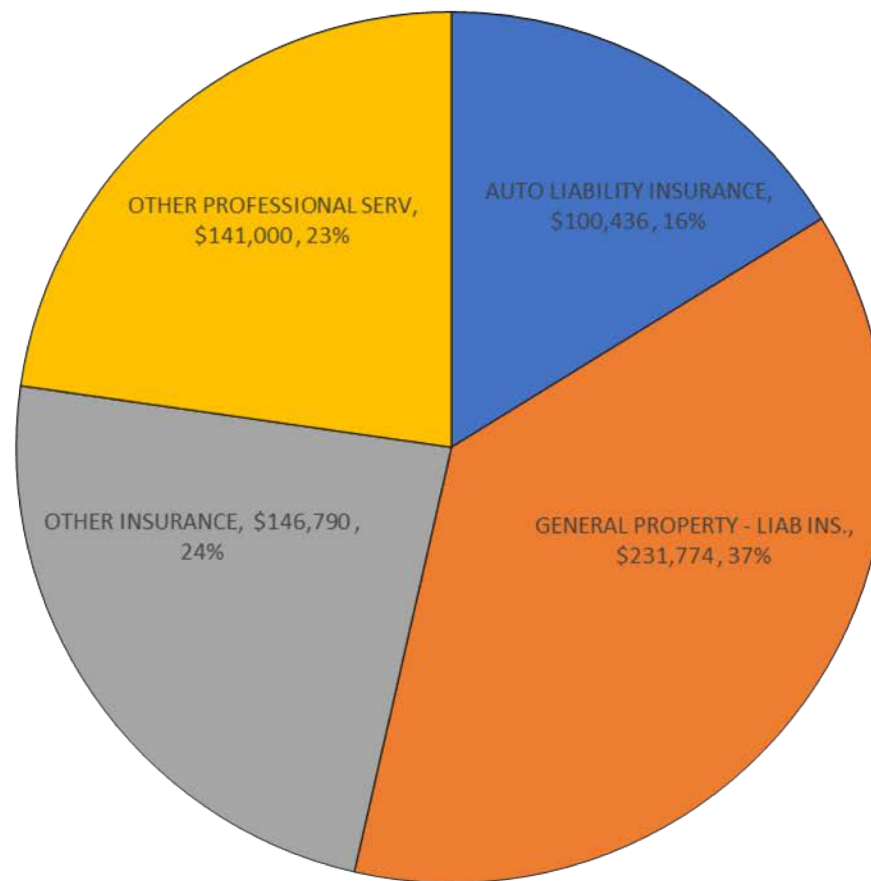
General Fund Budgets under Fixed Costs

- 0201 – Liability Insurance
- 2801 – Post Retirement Benefits
- 6900 – Fixed Costs
- 6901 – Benefits
- 6902 – Other Fund Transfers
- 6904 – Debt Service – Principal
- 6905 – Debt Service – Interest
- 6906 – Tax Refunds
- 6907 – Intersystem Payments
- 6908 – Contingencies
- 6909 – Charter School Payments

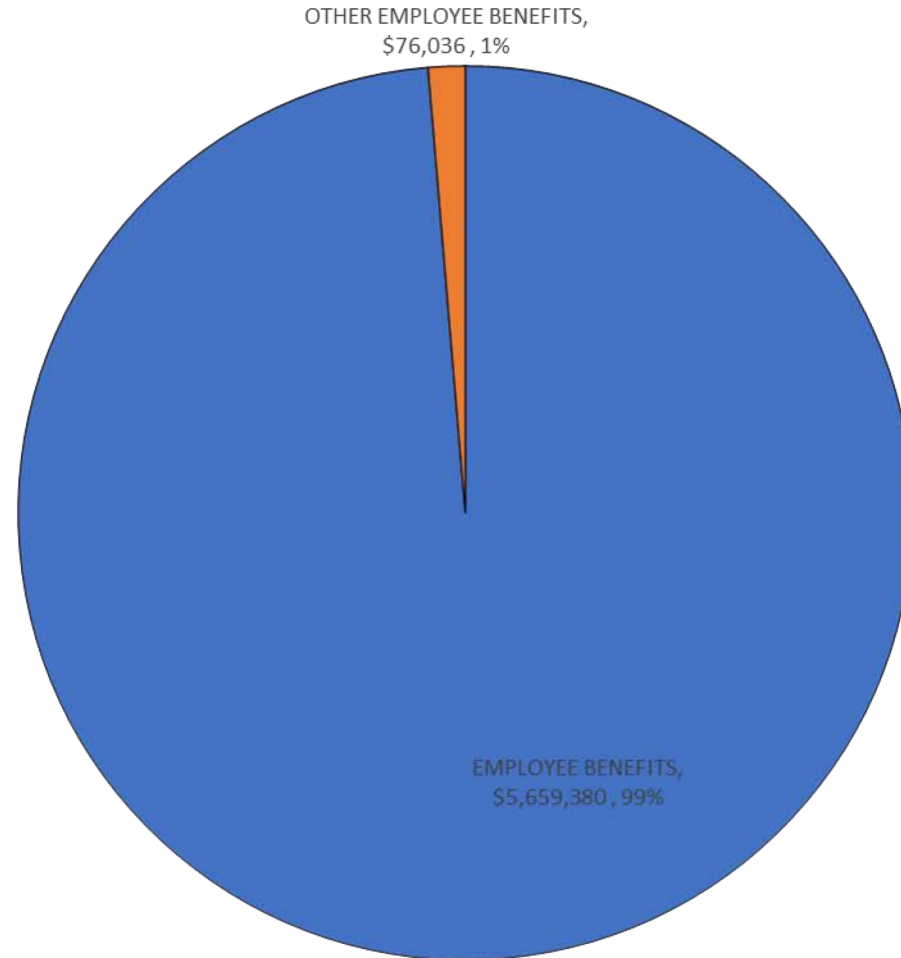
Fixed Costs, Debt Service, and Other Items

- Liability Insurance
- Post Retirement Benefits
- Fixed Costs and Benefits
 - 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.
- Other Fund Transfers
 - The other fund transfer line item contains the District's contribution to the Education Leading to Employment and Career Training (ELECT) Program and monies for future sales of closed buildings.
- 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.
- Tax Refunds
- Intersystem Payments
 - Revenues flow from the State to both school districts and intermediate units to partially fund Special Education. The Intersystem payment includes the transfer of this revenue to the Special Education program along with the funding of the program beyond State allocations. The revenues for Special Education appear in the State Subsidy Revenue Section of the budget book under Other Program Subsidies.
- Contingencies
 - District appropriations for unexpected expenditures
- Charter School Payments

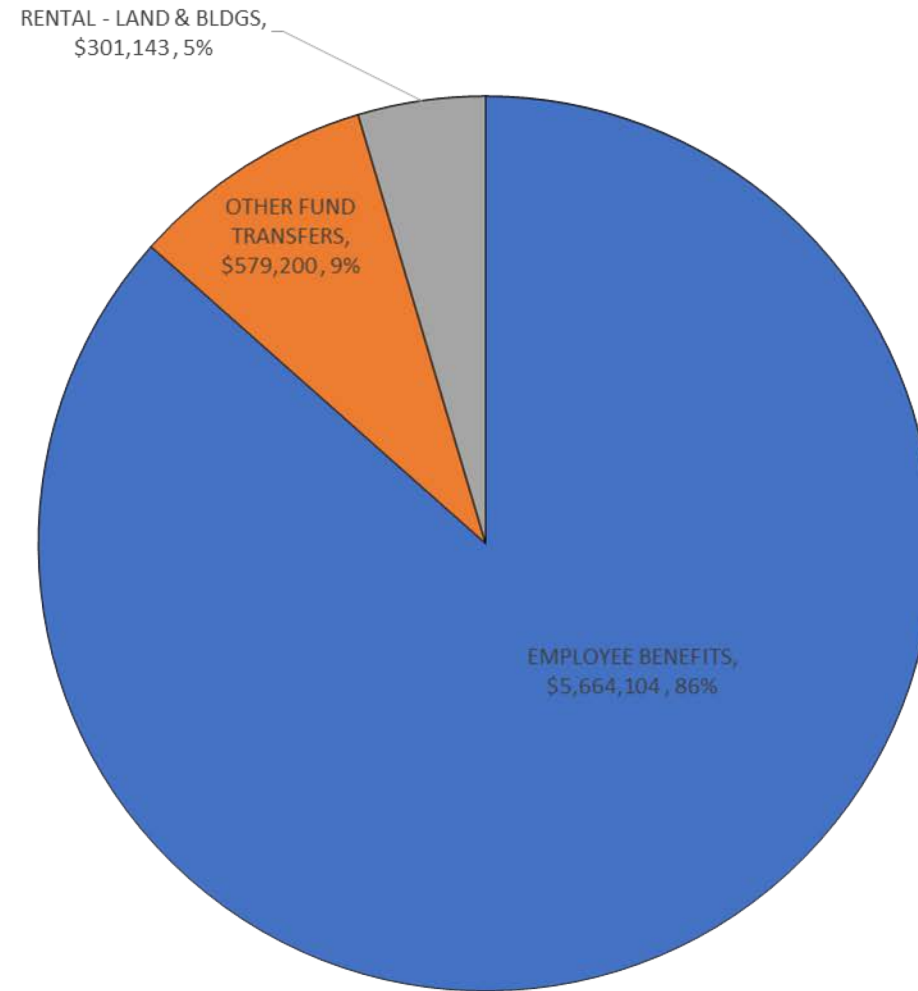
Liability Insurance



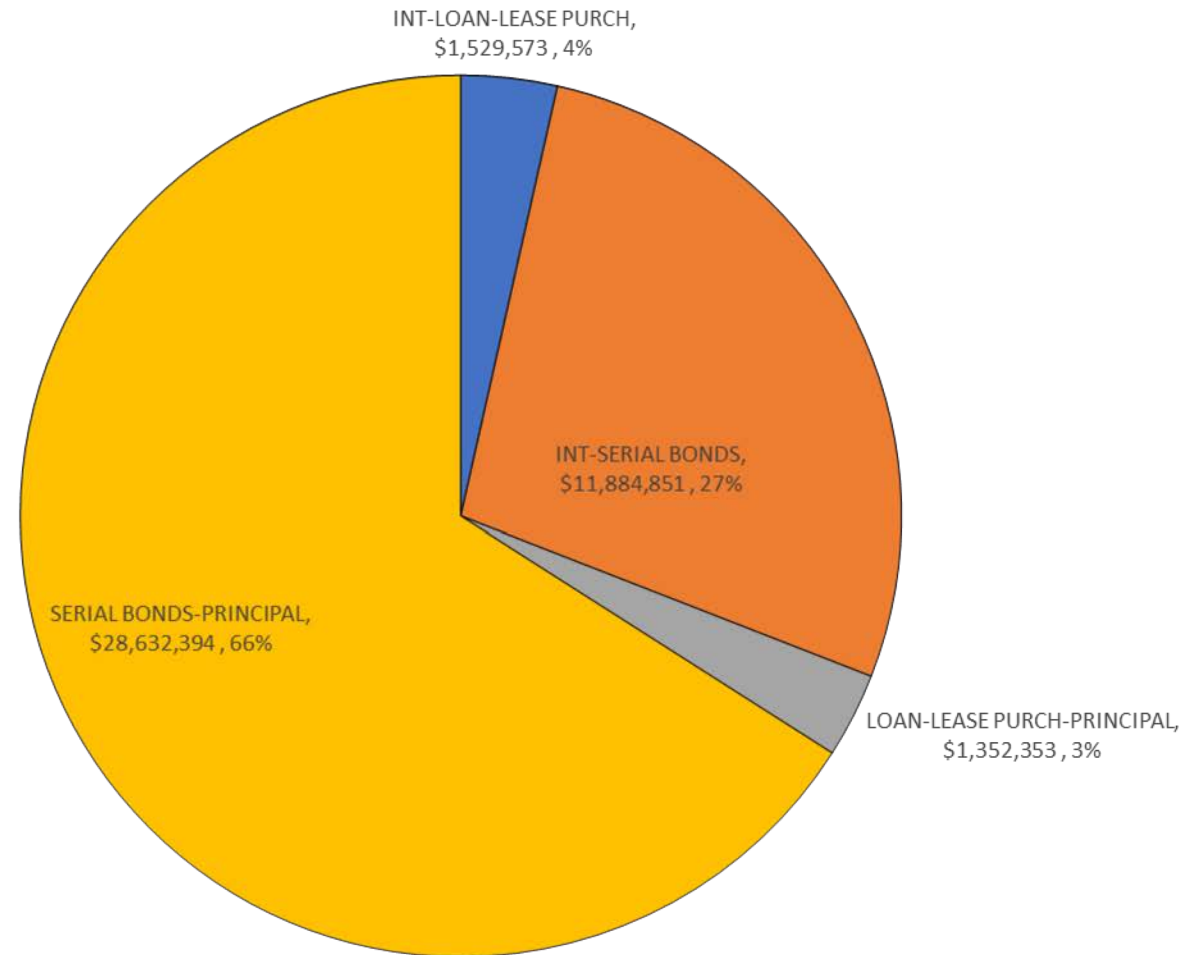
Post Retirement Benefits



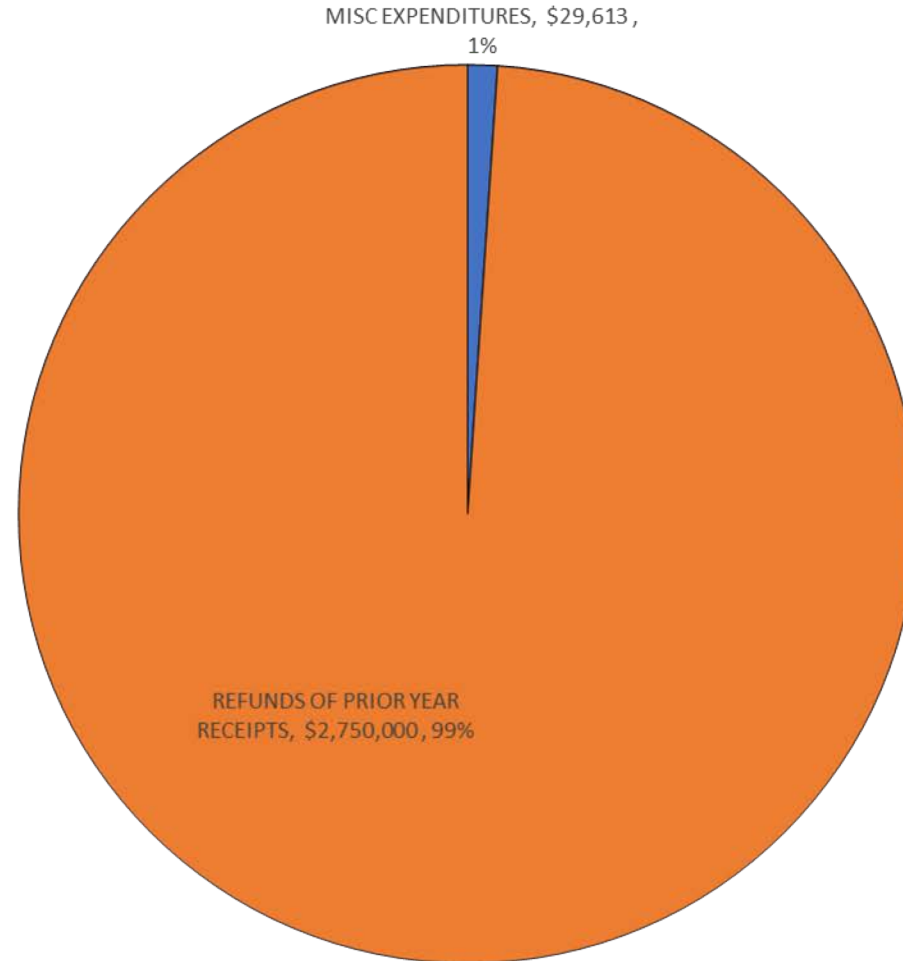
Fixed Costs, Benefits, and Other Fund Transfers



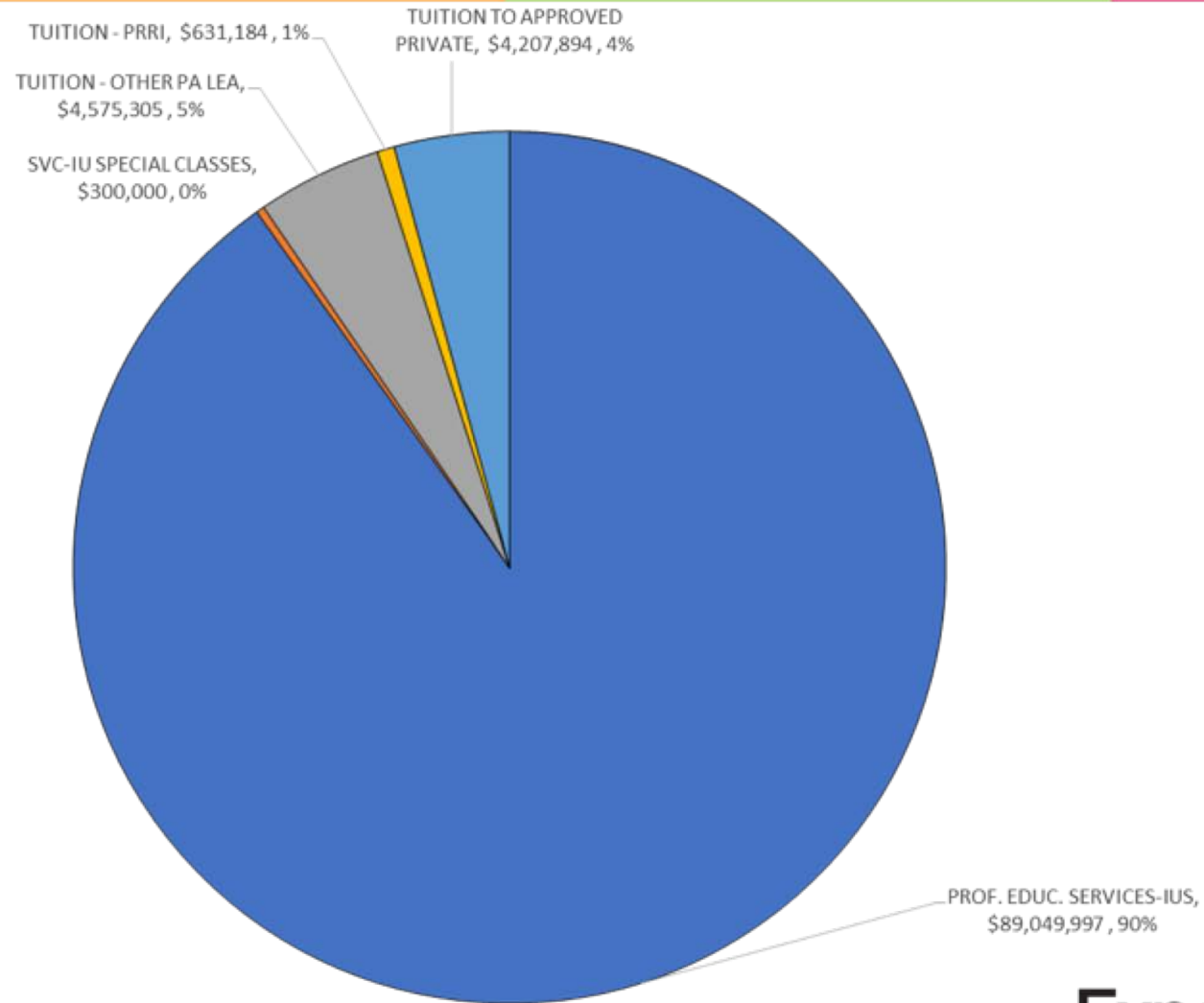
Debt Service



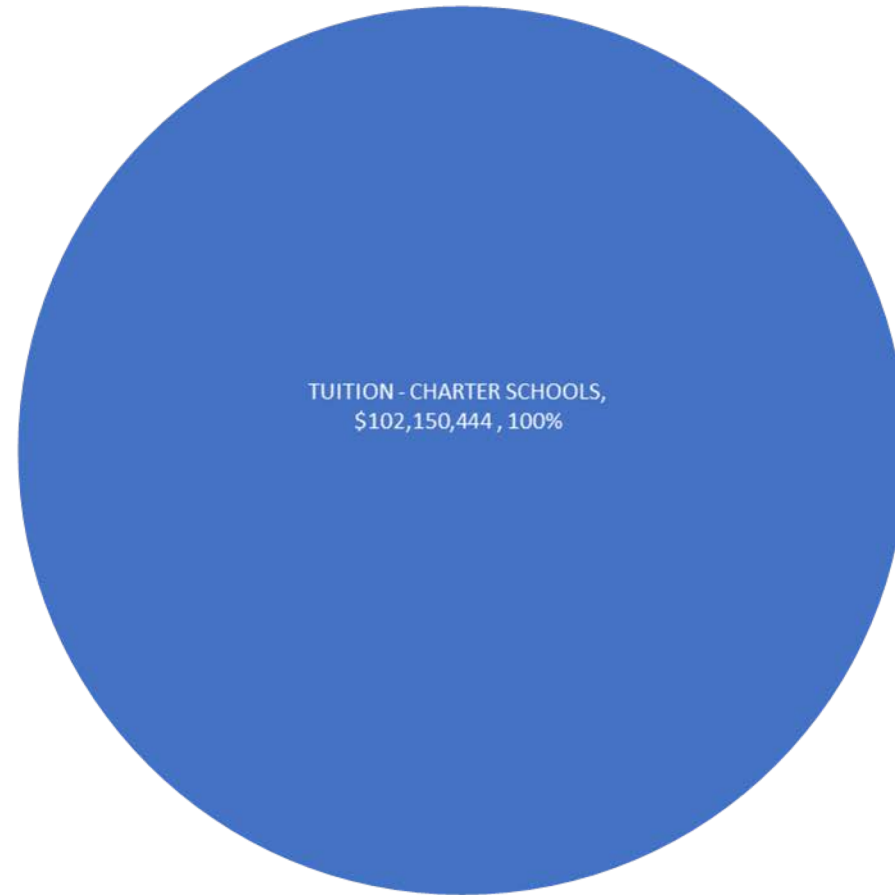
Tax Refunds



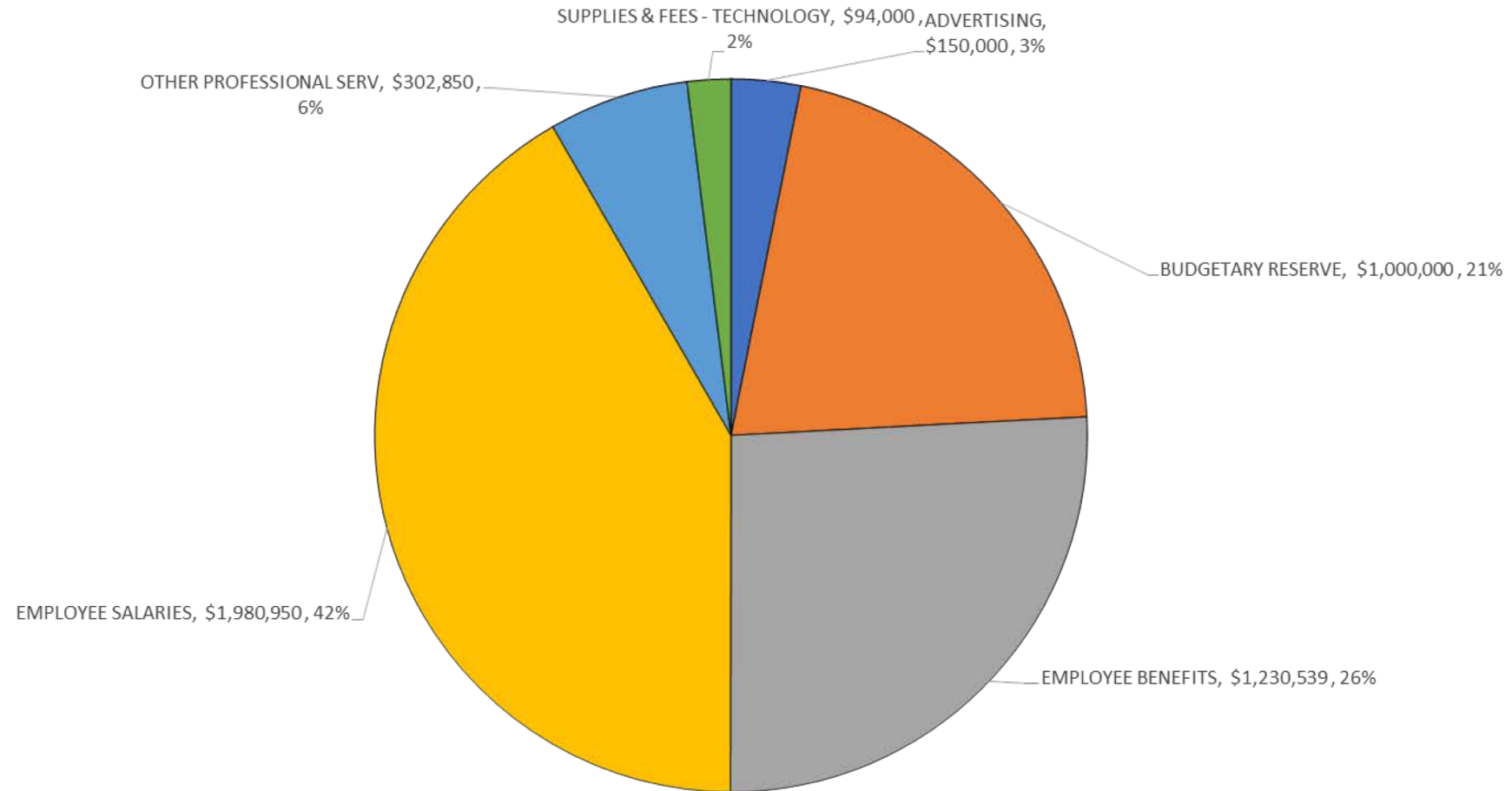
Intersystem Payments



Charter School Payments



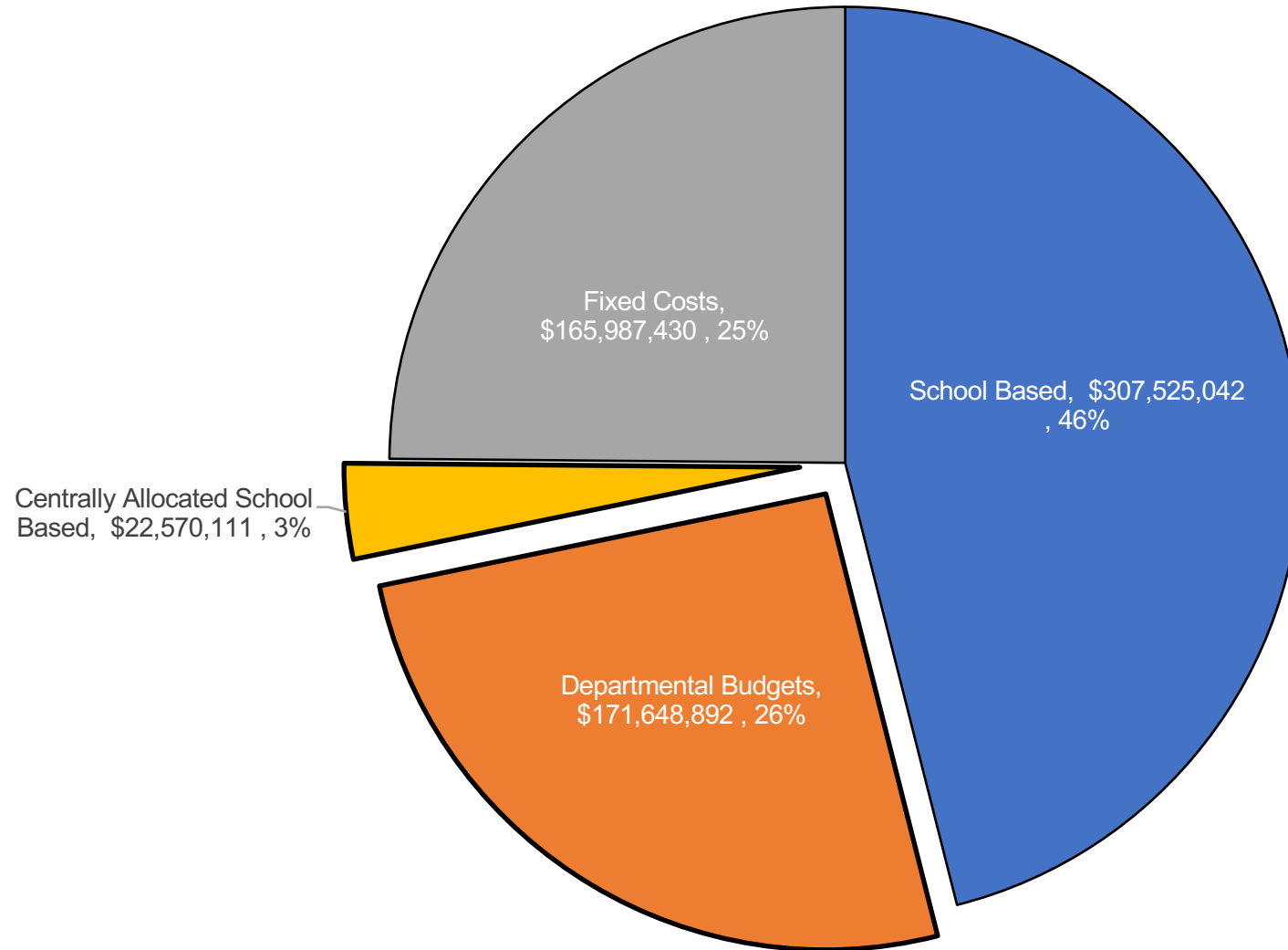
Contingencies



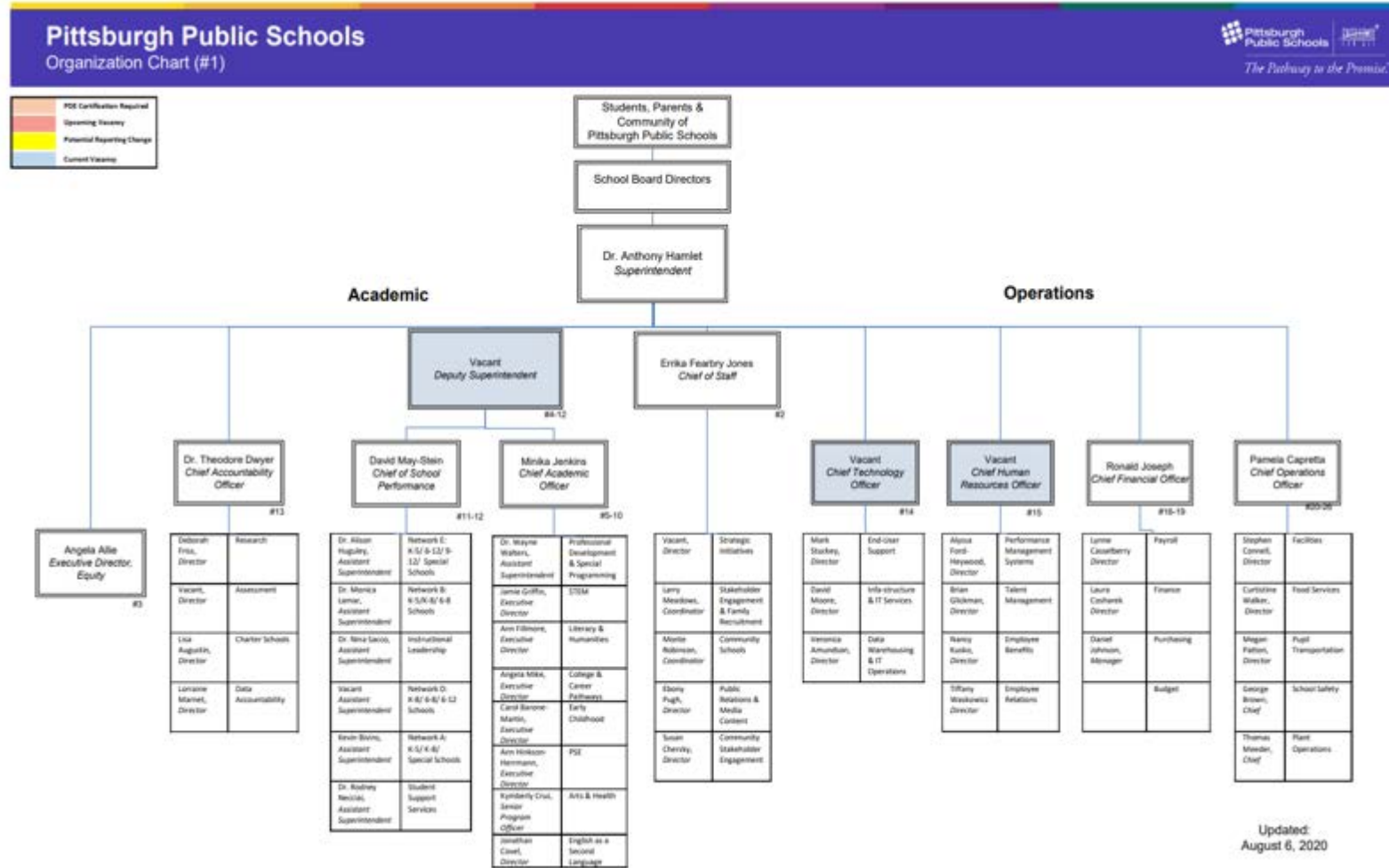


Operations Departments

Departmental Budgets



Central Office





General Administration

Board Office, Solicitor, Liability Insurance, School Controller,
School Treasurer

General Fund Budgets under General Administration

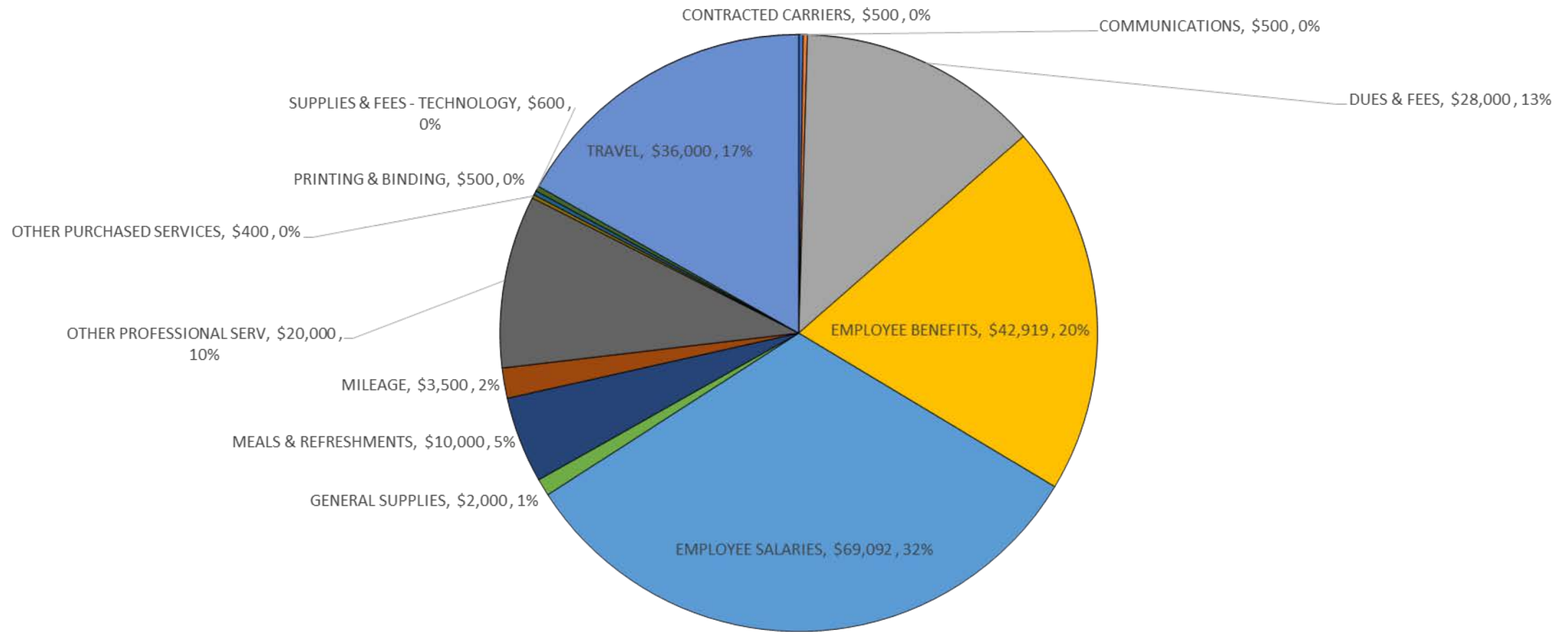
- 0100 – Board Office
- 0200 – Solicitor
- 0300 – School Controller
- 0400 – School Treasurer



Board Office

- Services Provided
 - Review and develop policies that promote inclusion and high expectations for all students and families.
 - Provide resources to schools and programs to increase academic achievement in an effective and equitable manner
 - Work with the Superintendent to build an educational system that is the first choice for families in the City of Pittsburgh
- Staffing
 - Board Secretary
- Departmental Goals
 - Adopt a General Fund Budget in a timely and effective manner that holds the line on expenses while still delivering a high quality education to ALL of our students
 - Increase accountability of funded activities and support services so that we have an efficient delivery of instruction and services to our students. This includes making sure that programs that we approve are achieving the intended results.
 - Use data to help drive our decision making process so that we deliver the most effective teaching and learning environments possible in our district
 - Increase public confidence and make our district the first choice for families in our city
 - Seek opportunities to work with community partners to increase the educational opportunities and experiences available for our students

Board Office



Budget Summary

- Preliminary 2021 Budget – \$214,011
- 2021 budgeted expenditures include:
 - Staff salary and benefits
 - Travel
 - PSBA Membership
 - Meals and Refreshments
- No anticipated changes to expenditures for the 2021 budget

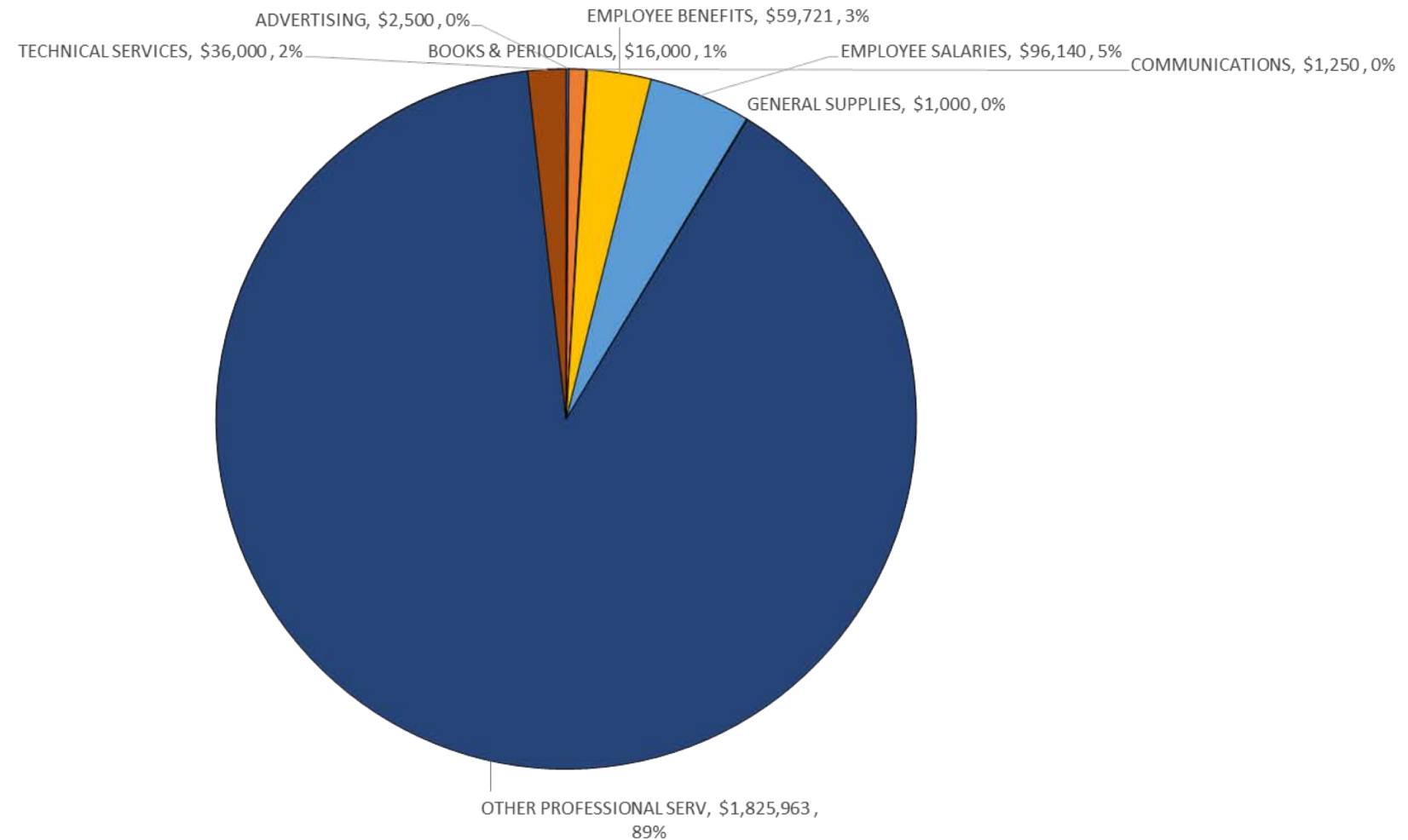
Solicitor

- Services Provided
 - The Office renders advice to the Board of School Directors and Administration on all legal matters and oversees the delivery of service through other attorneys under contract with the District. All services are performed by attorneys and law firms under contract with the District and the assistance of two (2) support staff persons who are District employees.
- Staffing
 - Project Manager and Secretary

Solicitor

- Departmental Goals
 - Limit Liability and financial exposure of the School District through proactive measures
 - Provide high quality legal services and advice to the District.
 - Assist the District in complying with all federal, state and local laws.
 - Respond to parent, student and employee legal complaints and avoid unnecessary litigation and liability.
 - Continue to preserve the utility of our Law library by bringing up to date the Pennsylvania statutes, constitution and court rules.

Solicitor



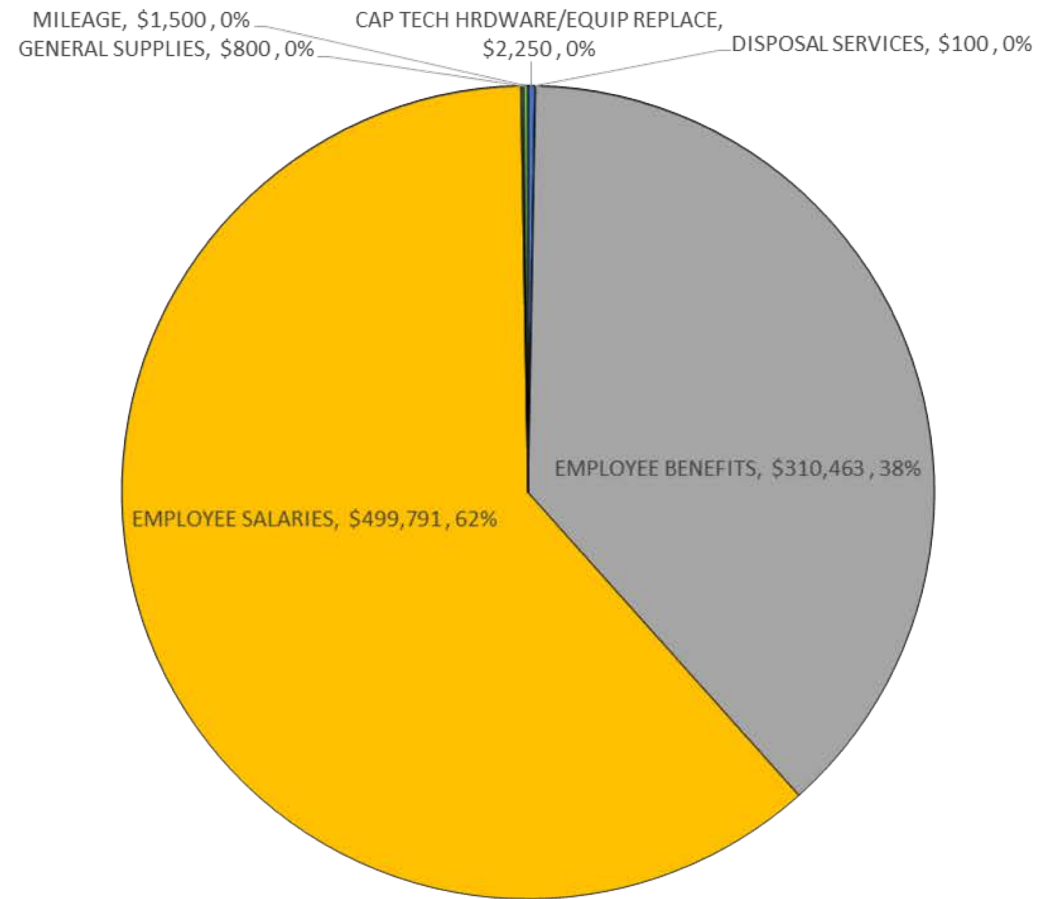
Budget Summary

- Preliminary 2021 Budget – \$2,038,574
- 2021 budgeted expenditures include:
 - Outside counsel contracts and services needed to operate within the department such as legal research, communication and advertising
- Anticipated changes to expenditures for the 2021 budget include:
 - An increase in the contract for Goehring Rutter & Boehm to continue to litigate cases and reach settlement.
 - Two additional contractors that were approved at the April 29, 2020 legislative session
 - Pietragallo, Gordon, Alfano Bosick & Raspanti for toxic tort and asbestos litigation; personnel investigations and litigation; complex tort and contract litigation for a one-year period beginning April 1, 2020 through March 31, 2021. The total contract amount shall not exceed \$150,000.
 - Buchanan Ingersoll Rooney for personnel investigations for personnel litigation; complex contract litigation; intellectual property matters for a one-year period beginning April 1, 2020 to March 31, 2021. The total contract amount shall not exceed \$100,000.

School Controller

- Services and Department Goals
 - Annual school activity fund audits, procurement cards, and athletic funds
 - Verification of revenue collected by Allegheny County, City of Pittsburgh, and Jordan Tax Service of behalf of the District.
 - Review and verification of invoices, contractor payment, petty cash payments, and journal entries
 - Prepare monthly bank, investment, and payroll account reconciliations
 - Monthly and record tabulations for all bid openings
 - Verify proper encumbrance, and assure correct account charges prior to countersigning all contracts.
 - Securely produce checks issued by the District.
- Staffing
 - 8 Total FTEs
 - School Controller, Deputy School Controller, 2 Auditor III, 2 Auditor II, Auditor I, Audit Clerk

School Controller



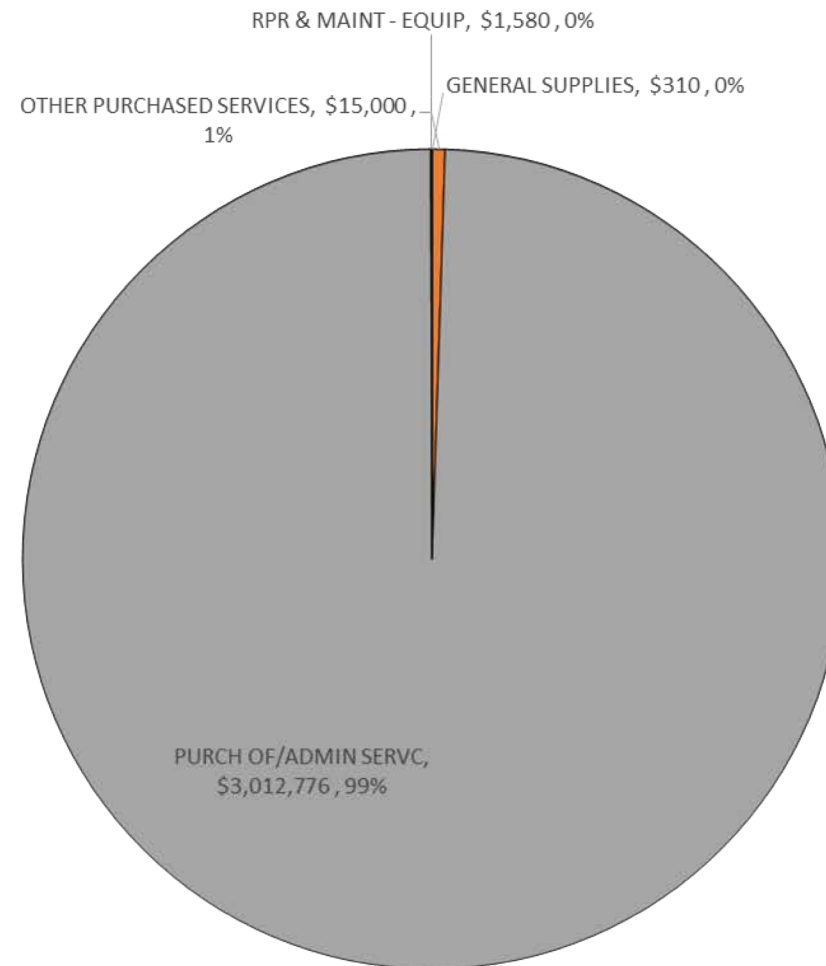
Budget Summary

- Preliminary 2021 Budget – \$814,904
- 2021 budgeted expenditures include:
 - Salary and benefits
 - Mileage
 - Supplies
 - Replacement Technology
- No anticipated changes to expenditures for the 2021 budget
 - Salary and benefit savings for 2020 due to the resignation of an Auditor II effective 9/14/20

School Treasurer

- Services Provided
 - Administration, enforcement, and collection the City of Pittsburgh and School District of Pittsburgh School District Real Estate.
- Staffing
 - This department has no budgeted staff.
- Departmental Goals
 - To maximize School District real estate tax collection.

School Treasurer



Budget Summary

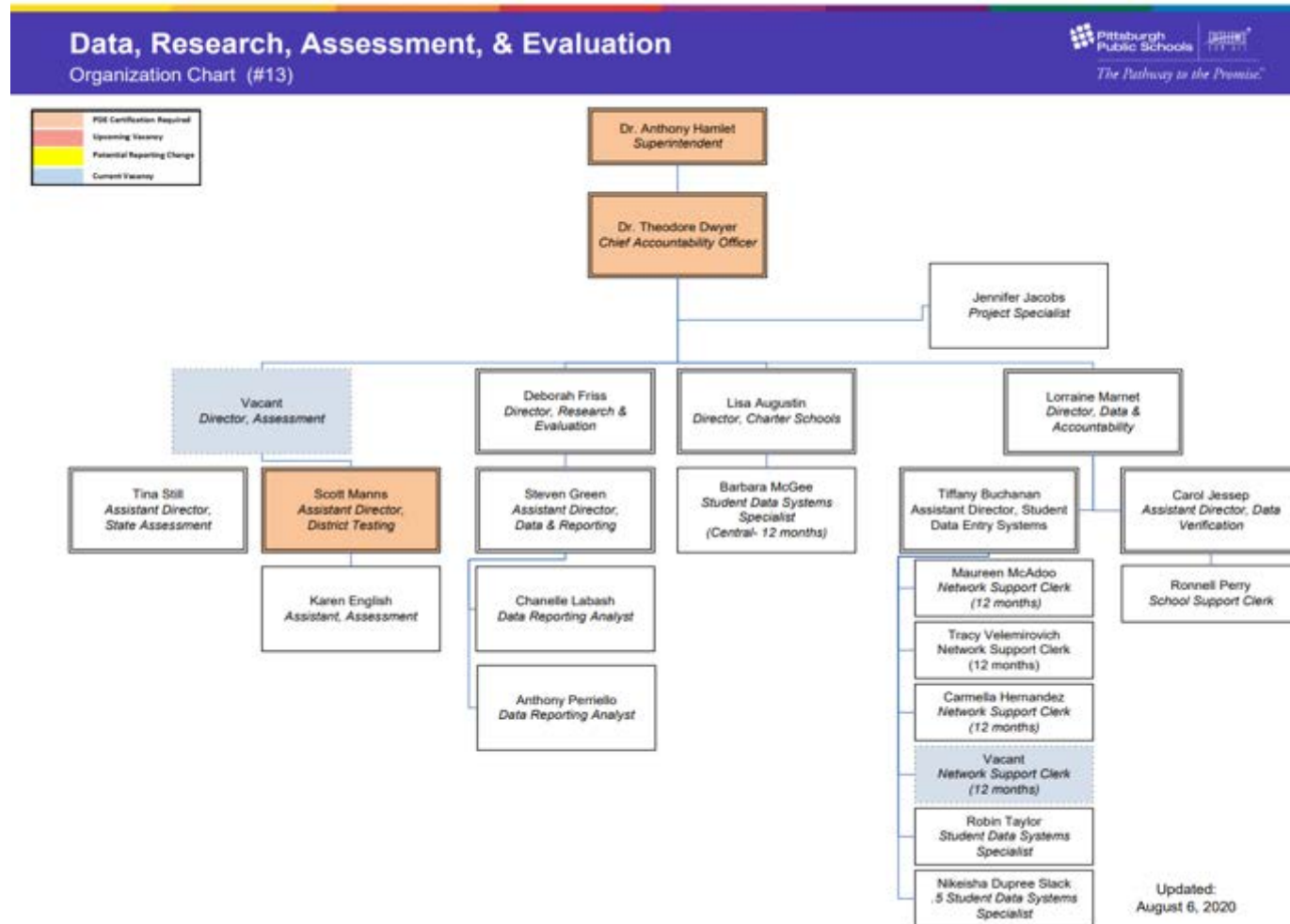
- Preliminary 2021 Budget - \$3,029,666
- 2021 budgeted expenditures include:
 - Fees paid to the City or Pittsburgh for collection of real estate taxes and to Jordan Tax Service for the collection of earned income tax.
 - The District's share of the operating budget of the Allegheny County Central Tax Collection Committee.
- No anticipated changes to expenditures for the 2021 budget
 - Fee for tax collection is a percentage of tax revenue collected



Chief Accountability Officer

Data, Research, Evaluation and Assessment

Organizational Structure



Data, Research, Evaluation and Assessment

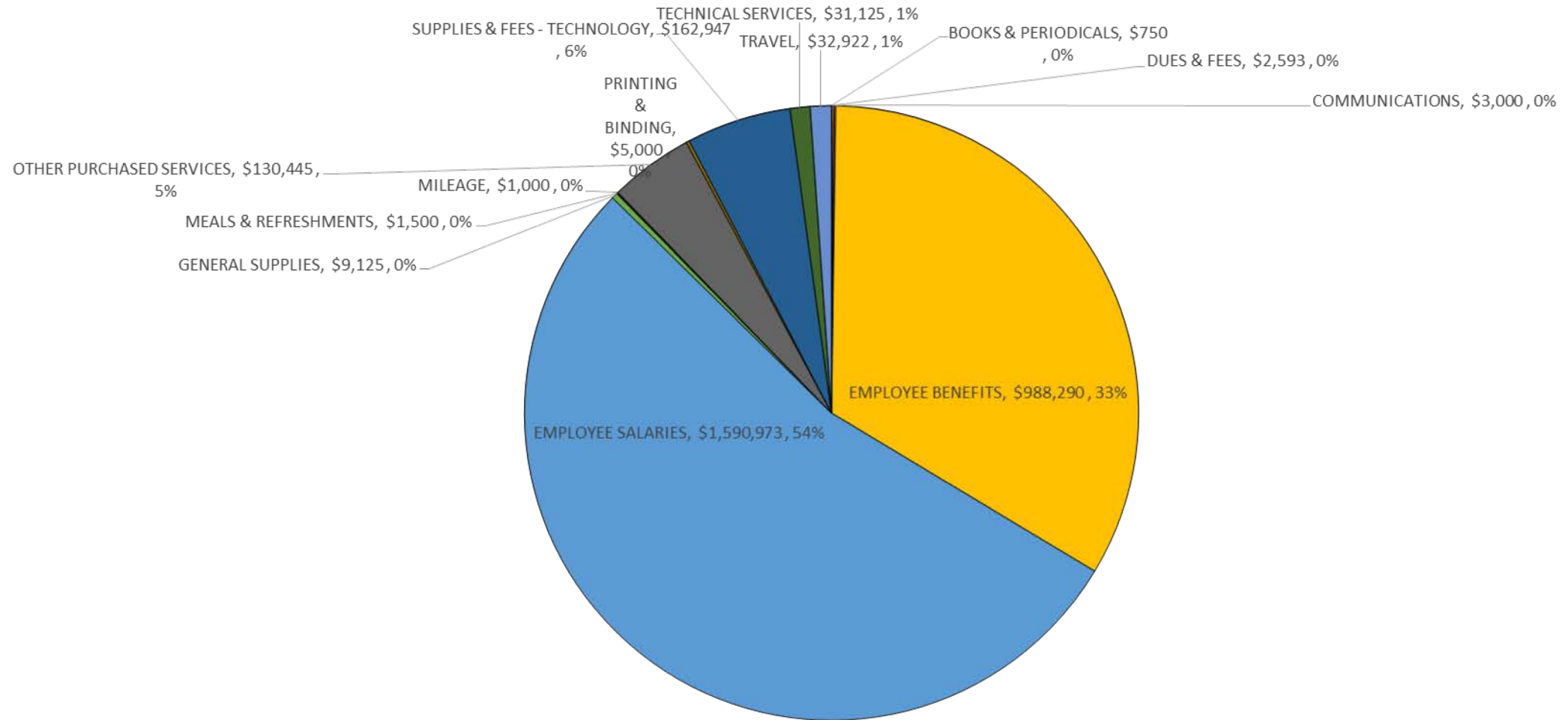
- Services Provided
 - Research and Evaluation – Develop capacities to provide research and evaluation assistance to internal stakeholders, coordinate with external partners for research and evaluation activities, and provide data and reporting services for teachers, site administrators, district administrators and external stakeholders (community and partners).
 - Data and Accountability – Establish support to network leaders and school based SDSSs for data entry, quality control & checks, cleaning & forensics for internal data systems, external interactive systems, and external required state data reporting (PIMS).
 - Assessment – Provide support for state testing requirements and district assessment system to teachers, principals, Curriculum and Instruction personnel, and district staff.
 - Charter – Establish charter accountability processes and ensure child accounting for schools outside of PPS is consistently and accurately accomplished.
- Staffing
 - Total 21.5 FTEs
 - DREA – Chief, Project Specialist
 - Assessment – Director of Assessment, Assistant Director State Testing, Assistant Director District Testing, Assessment Assistant
 - Research & Evaluation – Director of Research and Evaluation, Assistant Director Data & Reporting, 2 Data Reporting Analysts
 - Charter – Director Charter Accountability, Student Data Specialist
 - Data & Accountability – Director Data & Accountability, Assistant Director Student data Entry Systems, Assistant Director Data Verification (PIMS), 4 Network Support Clerks, 1.5 Student Data Systems Specialist, School support Clerk (PIMS)



Data, Research, Evaluation and Assessment

- Departmental Goals
 - Provide support to data entry personnel to ensure processes are in place to ensure students are quickly and efficiently entered into the student information system – this provides the capacity at the school to use existing systems for behavior (discipline), attendance, testing, and curricular interventions. This is a direct support for the MTSS and PBIS systems.
 - Develop and implement a rigorous, aligned instructional system
 - The district assessment team works with the curriculum department to deliver assessments that are aligned to the PA standards and content. This allows district educators to ascertain the performance of students on the district wide grade level curriculum.
 - Provide relevant and timely instructional support for teachers and school-based staff.
 - Provide support through data and reporting, provision of assessment information and supporting student data entry to ensure data are available for the professional development decisions to be made.
 - Delivering the district and state assessment results to monitor and evaluate impact of the performance management processes.
 - Provide assessment data to assist in identifying areas in need of support based on student performance.

Data, Research, Evaluation and Assessment



Budget Summary

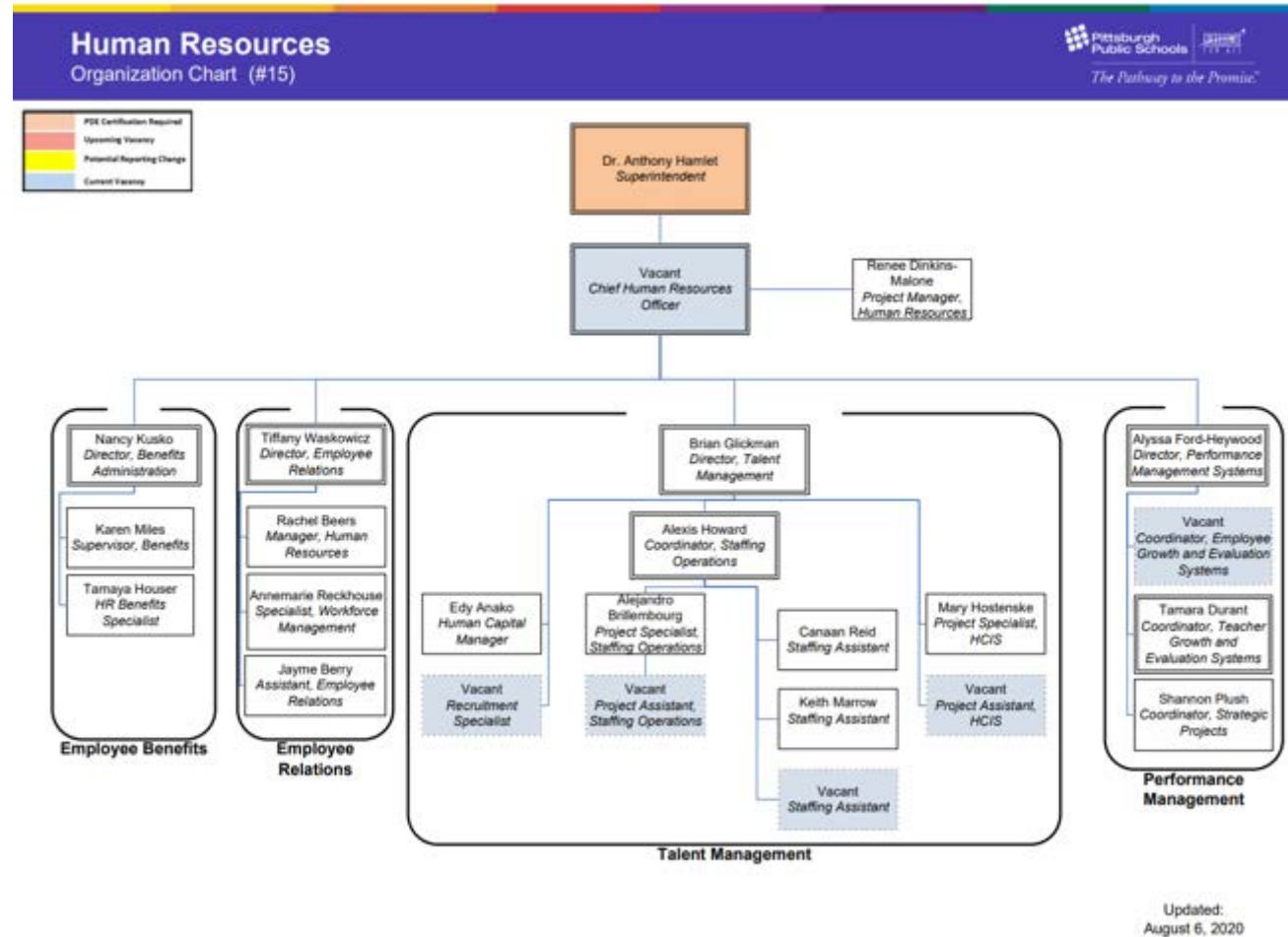
- Preliminary 2021 Budget – \$2,959,670
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Travel and Professional Development
 - PSAT and SAT testing
 - Temporary Staffing
 - Interns
- Anticipated changes to expenditures for the 2021 budget include:
 - Some adjustments will be necessary for the College Board Contract to ensure adequate funding for PSAT and SAT
 - The Performance Matters/Unify contract and costs are anticipated to shift out of IT and to DREA (funds will need to be shifted from the IT budget)
 - The costs for the additional analysis for the district evaluation process (school and district measures) and residuals from SAAS (PVAAS)
 - The Student Services department has indicated that they want the National Student Clearinghouse to be moved from Student Services to DREA
 - Overtime for Network support clerks and central office SDSSs will be more than is in the budget and need to be adjusted reflect the actual historical cost
 - Technology Replacement
 - Professional Development



Chief Human Resources Officer

Employee Benefits, Employee Relations, Talent Management,
Performance Management

Organizational Structure



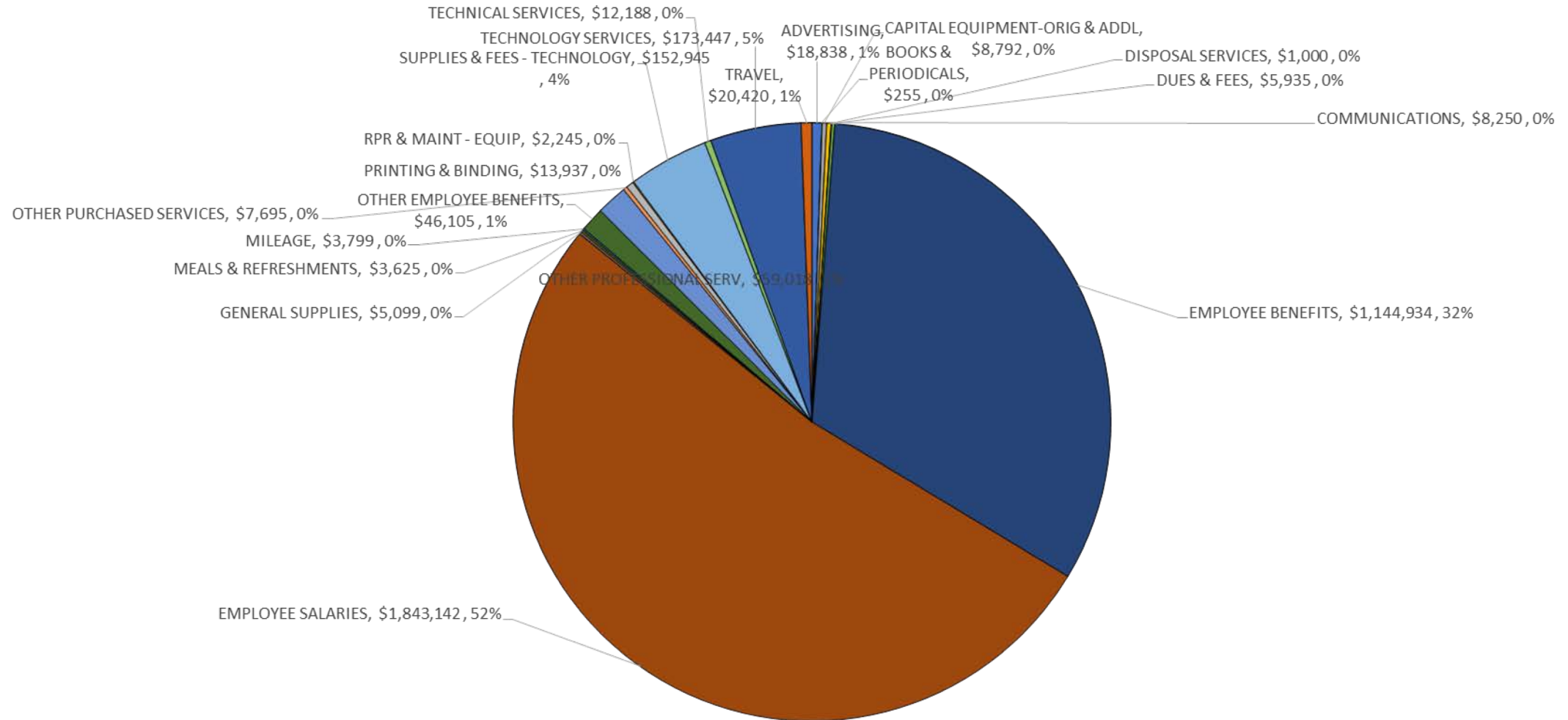
Human Resources

- Services Provided
 - Talent Management
 - Performance Management
 - Employee Relations
 - Benefits
- Staffing
 - 22 Total FTEs
 - Chief Human Resources Officer, Director-Benefits Administration, Director-Employee Relations, Director-Performance Management Systems, Director-Talent Management, Coordinator-Strategic HR Projects, Coordinator-Employee Growth and Evaluation Systems, Coordinator-Teacher Growth and Evaluation Systems, Coordinator-Staffing Operations, Project Manager-Human Resources, Manager-Human Capital, Manager-Human Resources, Specialist-Workforce Management, Supervisor-Benefits, Specialist-Benefits, Recruitment Specialist, Project Specialist-Staffing Operations, Project Specialist-Human Capital Information Systems, Project Assistant-Human Capital Information Systems, Project Assistant-Staffing Operations, 3.0 Staffing Assistant, Assistant-Employee Relations

Human Resources

- Departmental Goals
 - Talent Management
 - Establish clearly defined roles, responsibilities for staff role groups
 - Ensure that compensation aligns to the goals of the district
 - Conduct job analysis
 - Recruit and select quality hires
 - Performance Management
 - Provide tools, resources, and support that assist employees to grow and refine their practice, and fully execute the responsibilities of their role
 - Support observers and staff in executing the evaluation process
 - Deliver annual and mid-year staff ratings
 - Employee Relations
 - Promptly respond to staff incidents
 - Ensure that appropriate educators are in front of students
 - Process employee leaves of absences
 - Benefits
 - Provide quality benefit plans at reasonable cost to employees, retirees, and the district
 - Administer benefit plans and enrollment
 - Administer employee retirement plan

Human Resources



Budget Summary

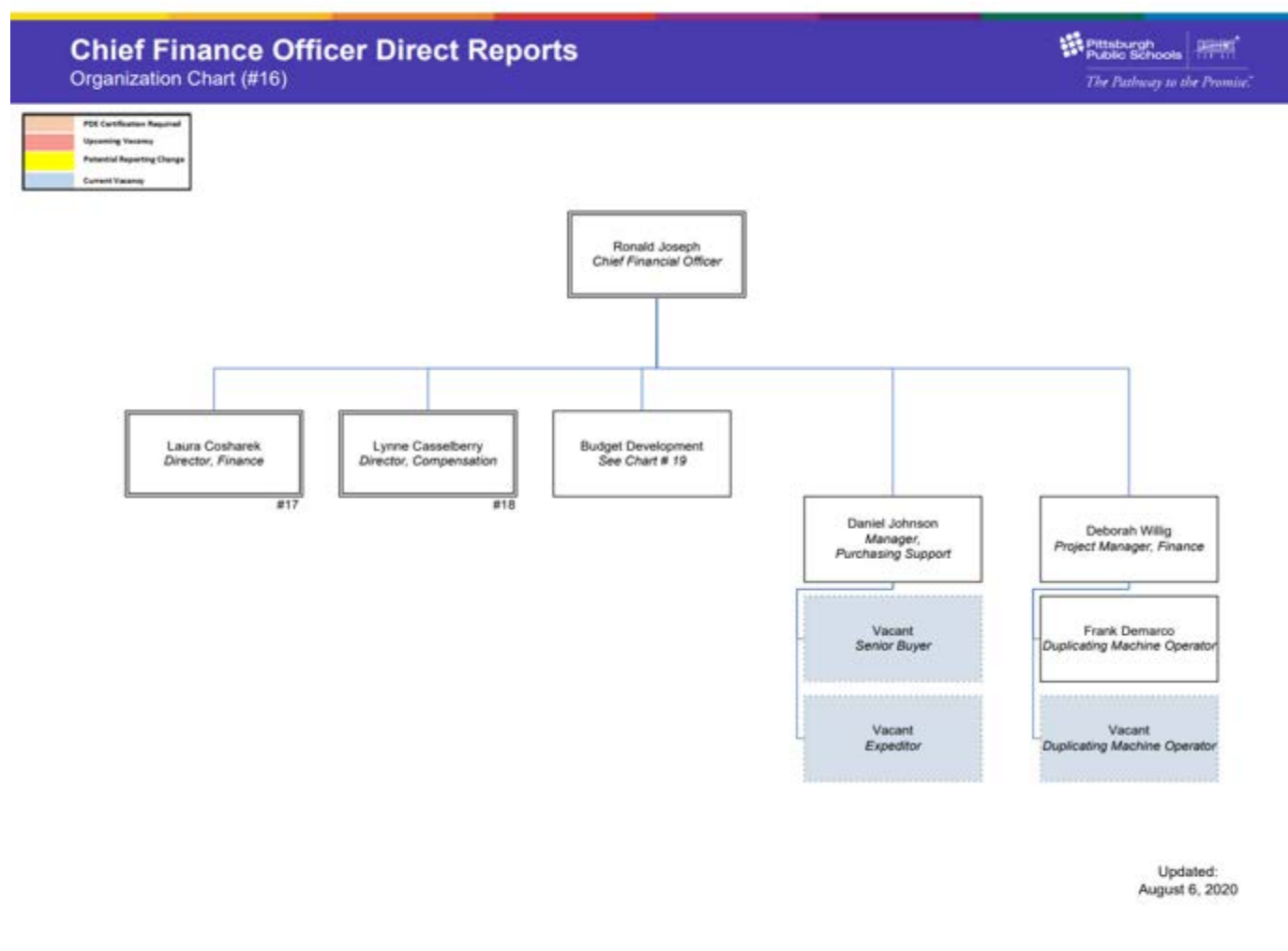
- Preliminary 2021 Budget – \$3,531,669
- 2021 budgeted expenditures include:
 - Staff salary and benefits
 - Contracts for EAP, UPMC Life Solutions, Bloomboard, Tripod, and Frontline
- Anticipated changes to expenditures for the 2021 budget include:
 - Projected increase in the funds needed to cover costs associated with processing ADA accommodations
 - The amount of funding projected to meet this need is \$7,500.
 - The Mathematica contract will end in December 2020, resulting in a reduction of \$152,918 to the HR budget
 - It should be noted however, that the Pennsylvania has enacted new evaluation legislation that may involve some design/technical costs that have yet to be identified.
 - The District will be entering into a new contract with a temporary employment agency
 - It is anticipated that there will be an increase in the contract costs. At this time the exact amount is not known.
 - The HR department anticipates that there will be an increase in the costs associated with the contract for applicant tracking.
 - At this time, the exact amount of the cost is unknown.



Chief Financial Officer

Budget, Finance, Accounting and Account Payable, Payroll,
Purchasing, Mail and Copy Center

Organizational Structure



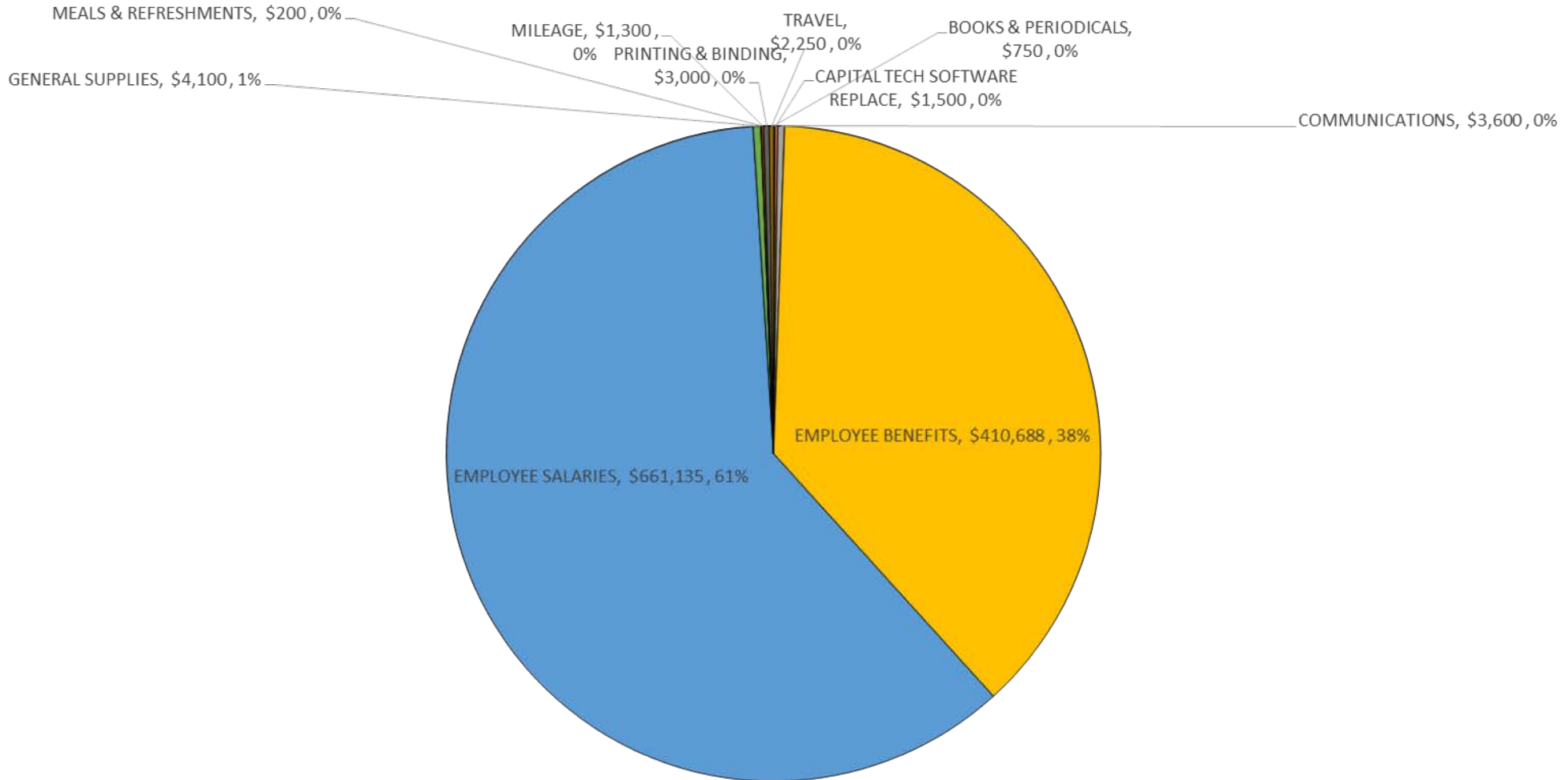
General Fund Budgets under CFO

- 3300 – Budget Development and Management
- 3300 – Finance
- 3301 – Accounting and Account Payable
- 3303 – Payroll
- 3306 – Purchasing
- 6001 – Mail and Copy Center

Budget Development and Management

- Services Provided
 - Budget Development for General Fund, Food Service, Site-Based Budgets & Supplemental Funds, Position Control, Budget Monitoring and Review, Charter School Payments, Single Audit Reports, Charter School payments, Financial Reporting, State and Federal compliance for Supplemental funds, Grants and Development, Act 80.
- Staffing
 - 10 Total FTEs
 - 6 Coordinators, Financial Reporting Supervisor, 3 Budget Analysts, Secretary
- Departmental Goals
 - Creation of annual General Fund, Site-Based, and Supplemental Fund budgets.
 - 100% compliance with all federal and state funding requirements

Budget Development, Management and Operations



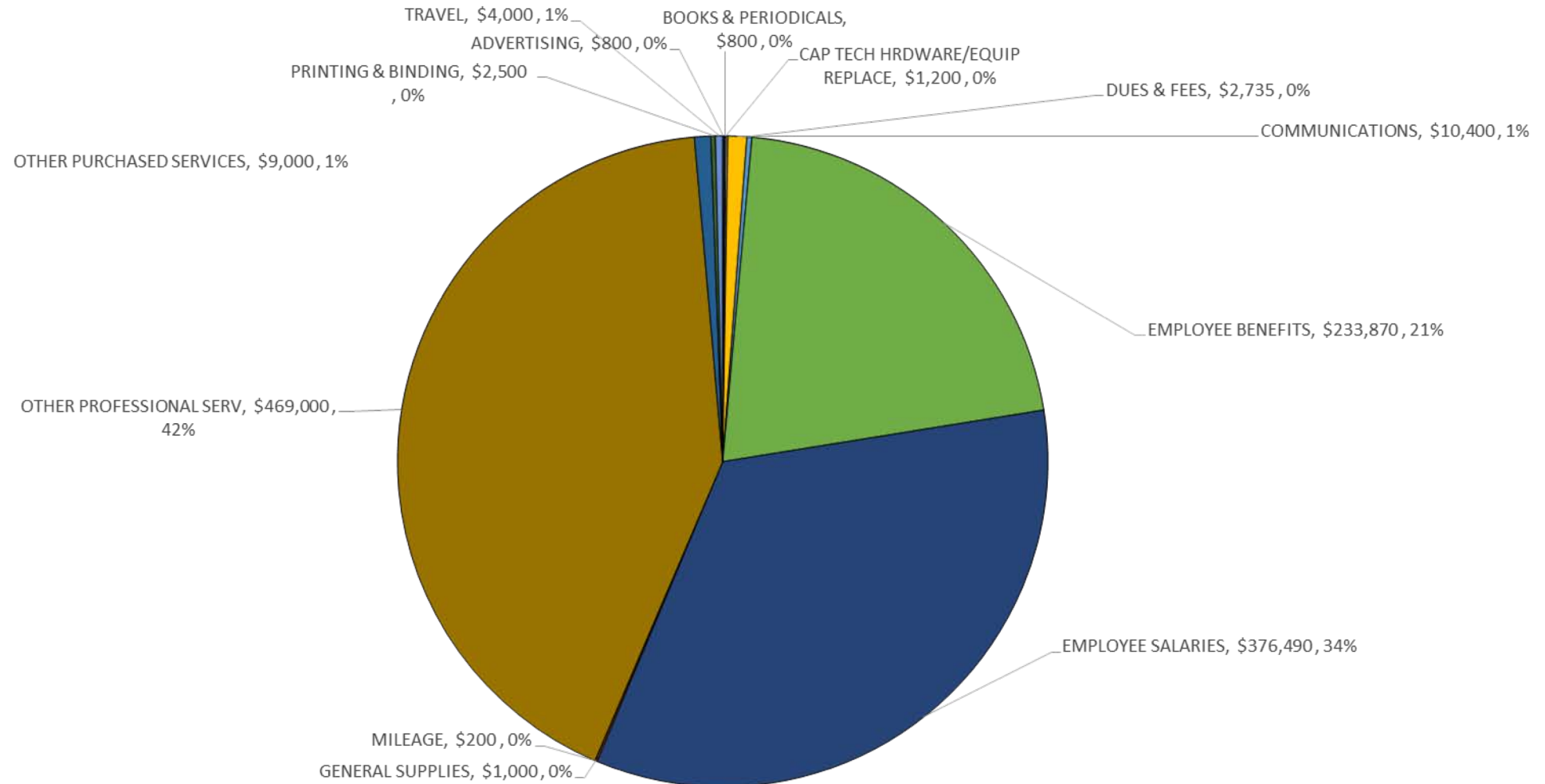
Budget Summary

- Preliminary 2021 Budget – \$1,088,523
- 2021 budgeted expenditures include:
 - Staff salary and benefits (does not include Title I staff)
 - Office supplies and supplies related to the preparation of the annual budget book.
 - Postage for the mailing of Charter School payments and any Financial documents
 - Staff mileage for site visits
 - Travel for PD for a staff member for PASBO training
- No anticipated changes to expenditures for the 2021 budget

Finance

- Services Provided
 - The Finance department maintains the functional elements of the District, including Accounting and Accounts Payable; Budget Development, Management and Operations; Payroll; the Workplace Accident and Illness Prevention Program; self-administered and self-insured Workers' Compensation internal service fund and Purchasing, as well as maintaining the financial system for the School District.
- Staffing
 - 4 Total FTEs
 - Chief Financial Officer, Director of Finance, Project Manager, Clerk/Stenographer
- Department Goals
 - To continue to monitor the bond market and identify potential costs savings in current outstanding debt, as well as the best time to borrow new funding, if necessary, for 2021.
 - To regularly monitor the District's financial outlook and to take proactive measures to ensure the District's financial sustainability.
 - To be readily available for all District staff in order to answer any pertinent questions and provide proper training when needed.
 - To make sure that the District is in compliance with the annual financial audit

Finance



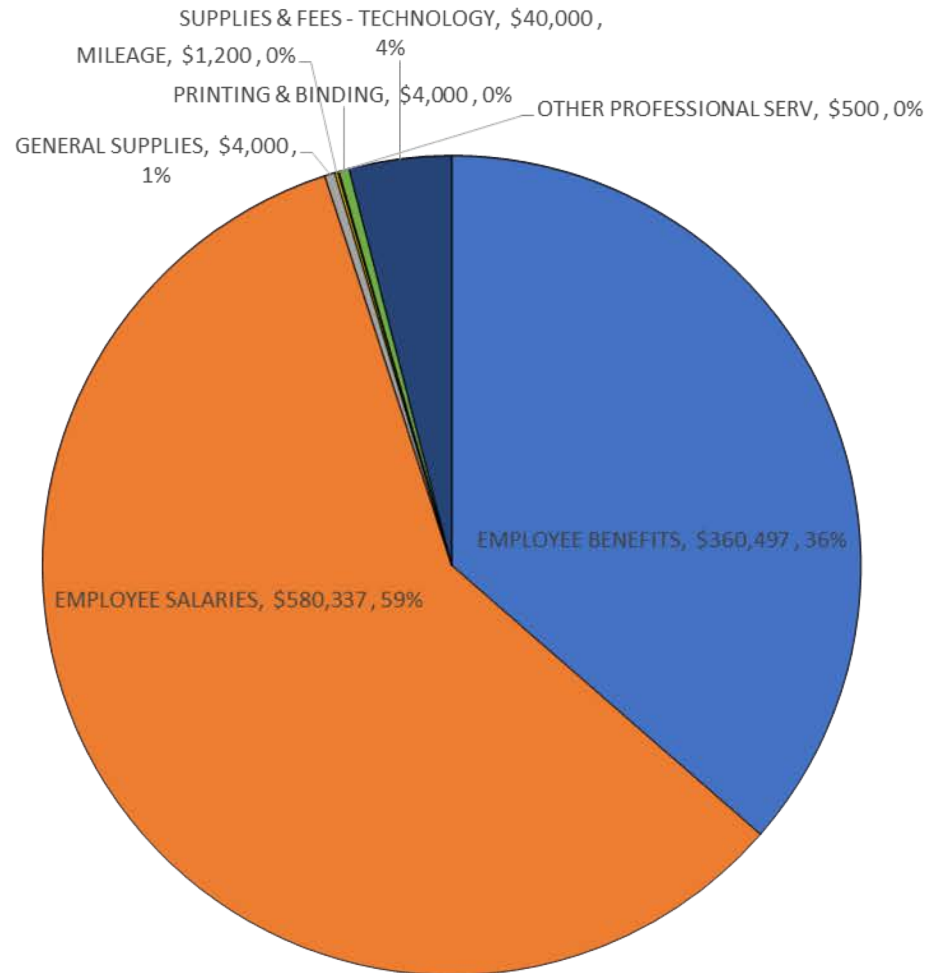
Budget Summary

- Preliminary 2021 Budget - \$1,111,995
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Contracts to tax assessment appeals, court reporter for board meetings, and independent auditor
 - Annual fee for BoardDocs platform
- No anticipated changes to expenditures for the 2021 budget

Accounting and Account Payable

- Services Provided
 - The overall goal for Accounting and Accounts Payable is to provide support to teachers, administrators, support staff and the community with access to the proper financial information and to ensure that appropriate educational decisions are financially supported for our students and staff. Each unit is responsible for working with other departments across the District to support their needs.
- Staffing
 - 10 Total FTEs
 - Accounts Payable Manager, Accounts Payable Assistant Manager, Accountant, Account Clerk, Accounts Payable, Encumbrance Control Clerk, Accountant, Fixed Assets, Staff Accountant, Cash and Investment Manager, Accountant, Taxes/Receivables, Financial Services Manager
- Department Goals
 - To support principals and school staff in their efforts to maintain efficient and effective financial records and internal controls by utilizing online or in person assistance in understanding all financial systems provided by the District .
 - To provide accurate and precise information in all daily accounting and accounts payable duties.
 - To increase communication with other departments in order to develop a more efficient payable process
 - To report monthly and annual financial reports of the District, including the audited Comprehensive Annual Financial Report (CAFR) on a December 31st calendar year and the annual financial report to the State (PDE-2057) on a June 30th fiscal year in a timely and accurate manner.

Accounting and Account Payable



Budget Summary

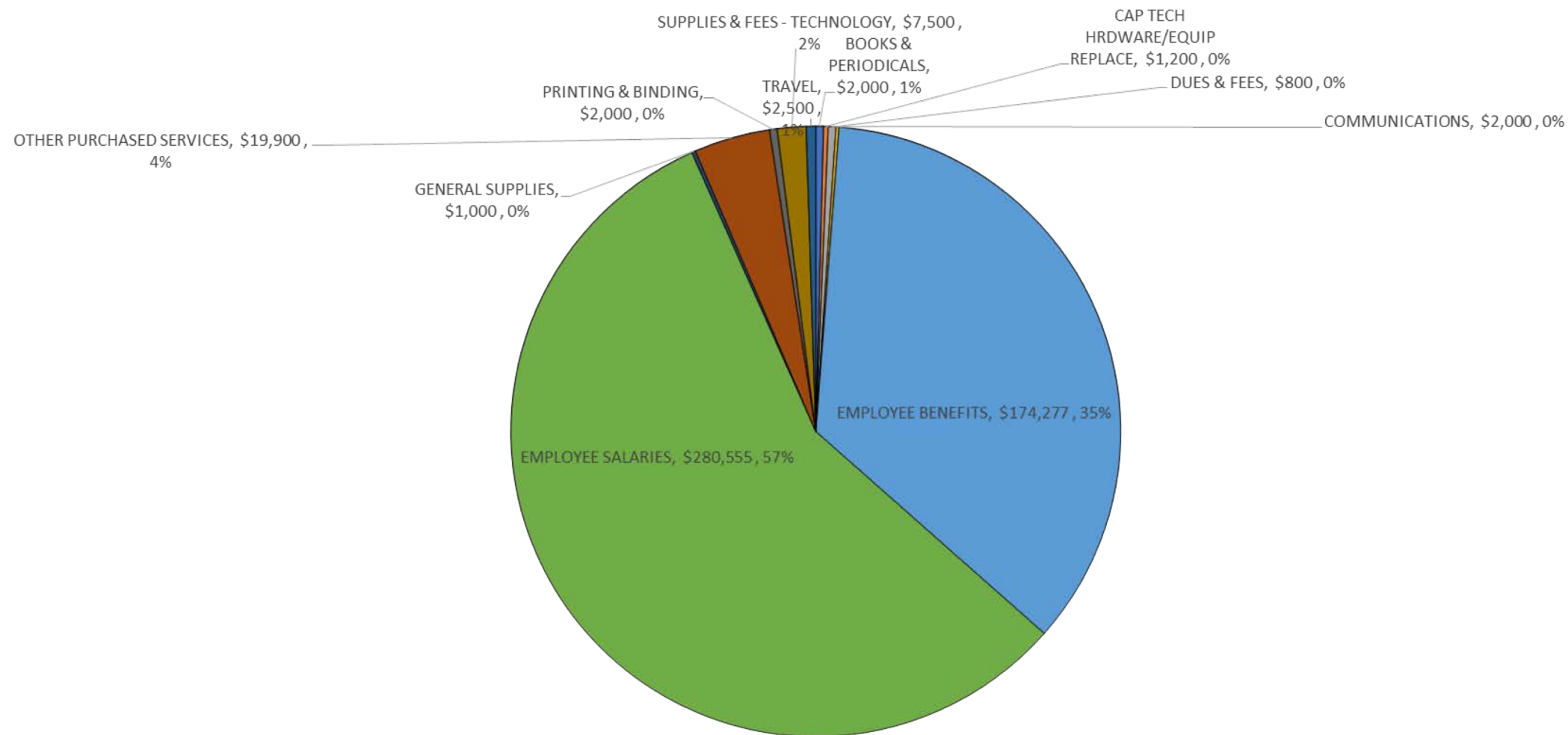
- Preliminary 2021 Budget – \$990,534
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Student activity fund accounting software
 - Mileage
- No anticipated changes to expenditures for the 2021 budget



Payroll

- Services Provided
 - Compensating employees, training timekeepers on time entry, employer tax withholding and filing, Quarterly and Year End tax reporting, W2 processing, Social Security letters for inquiries on employee payments, employee federal, PA state and local municipality withholding and remitting, deductions from paychecks for dues, political action, parking, PPS tuition and other general deductions, garnishment processing, PFT representative invoicing, calculating leave of absence adjustments, general ledger reconciliation, employment verifications and customer service for payroll inquiries and concerns.
- Staffing
 - 6 Total FTEs
 - Director of Compensation, Payroll Supervisor, Payroll Coordinator, Junior Accountant, Manager of Risk Management Worker's Compensation, Worker's Compensation Adjuster.
- Department Goals
 - Implement a new operating system
 - Explore changes in business processes for efficiencies when building new operating system.
 - Create FLSA training documents for managers and employees.
 - Continued compliance with Federal, State and Local regulatory agencies.
 - Create audit procedure for entries made into system of record for payroll purposes

Payroll



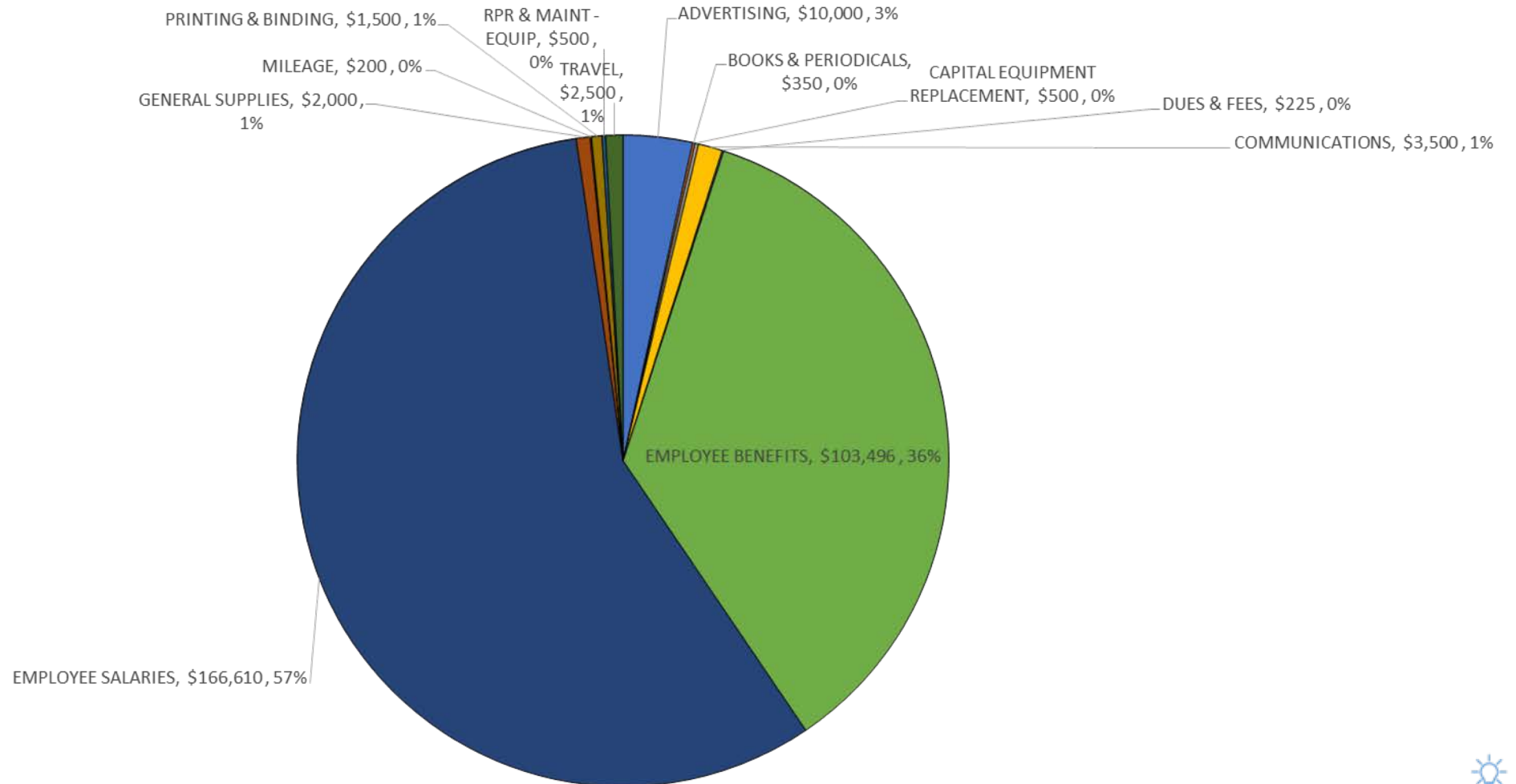
Budget Summary

- Preliminary 2021 Budget - \$493,732
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Payroll bank cards and paychecks on-line
 - Compensation benchmarking software
- No anticipated changes to expenditures for the 2021 budget

Purchasing

- Services Provided
 - Process and dispatch purchase orders
 - Prepare and advertise bid opportunities
 - Training on eProcurement system
- Staffing
 - 3 Total Staff
 - Purchasing Manager, Senior Buyer, Expeditor
- Department Goals
 - Ensure that the procedures followed and employed by the Purchasing Department continue to coincide with state regulations as well as the criteria established by the National Institute of Government Purchasing.
 - Continue to look for ways and means to shorten the time cycle from the creation of a requisition to the dispatching of a purchase order.
 - Source for suppliers who can provide more competitive pricing and/or cheaper shipping costs.
 - Increase the number of local or regional suppliers which will shorten delivery lead times.
 - Reduce the vendor base by finding vendors who can handle more comprehensive mix of products we purchase which could lead to fewer requisitions, and purchase orders being generated and fewer invoices to process.
 - Continue to improve working relationships in the District and to make Purchasing more visible.

Purchasing



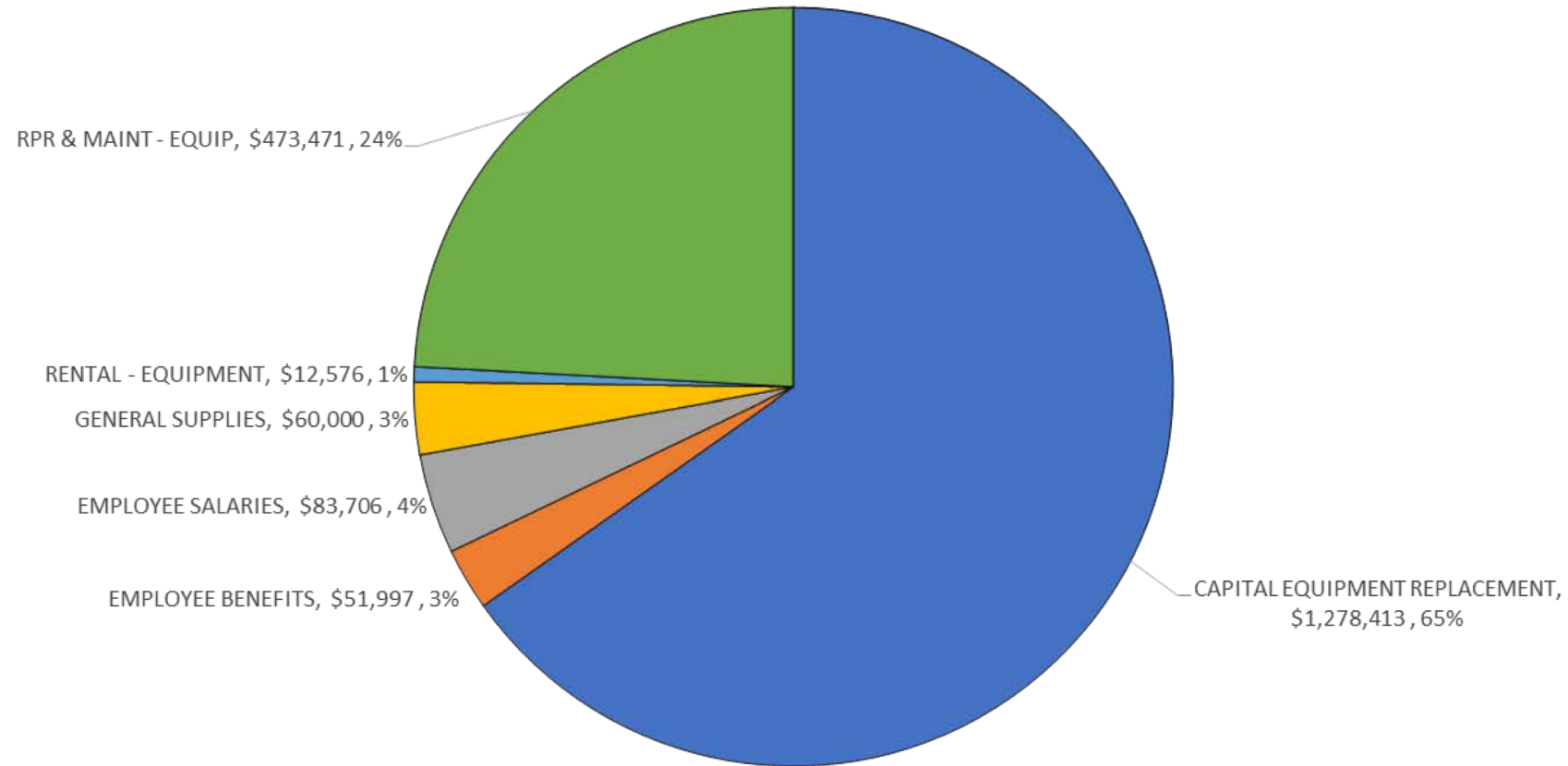
Budget Summary

- Preliminary 2021 Budget – \$291,381
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Advertising for district bid opportunities
 - Postage
 - Supplies
- Anticipated changes to expenditures for the 2021 budget include:
 - Reduction to travel

Mail and Copy Center

- Services Provided
 - Black and white and color copy services
 - Sorting of incoming central office mail
- Staffing
 - 2 Total FTEs
 - 2 Duplicating Machine Operators
- Department Goals
 - Provide timely and accurate duplication of materials from the Copy Center; as well as make sure that each day's mail is delivered to staff's mail slots.
 - Provide cost-effective color printing and binding.
 - Continue to increase the output of materials to our schools and staff offering savings in time and service.

Mail and Copy Center



Budget Summary

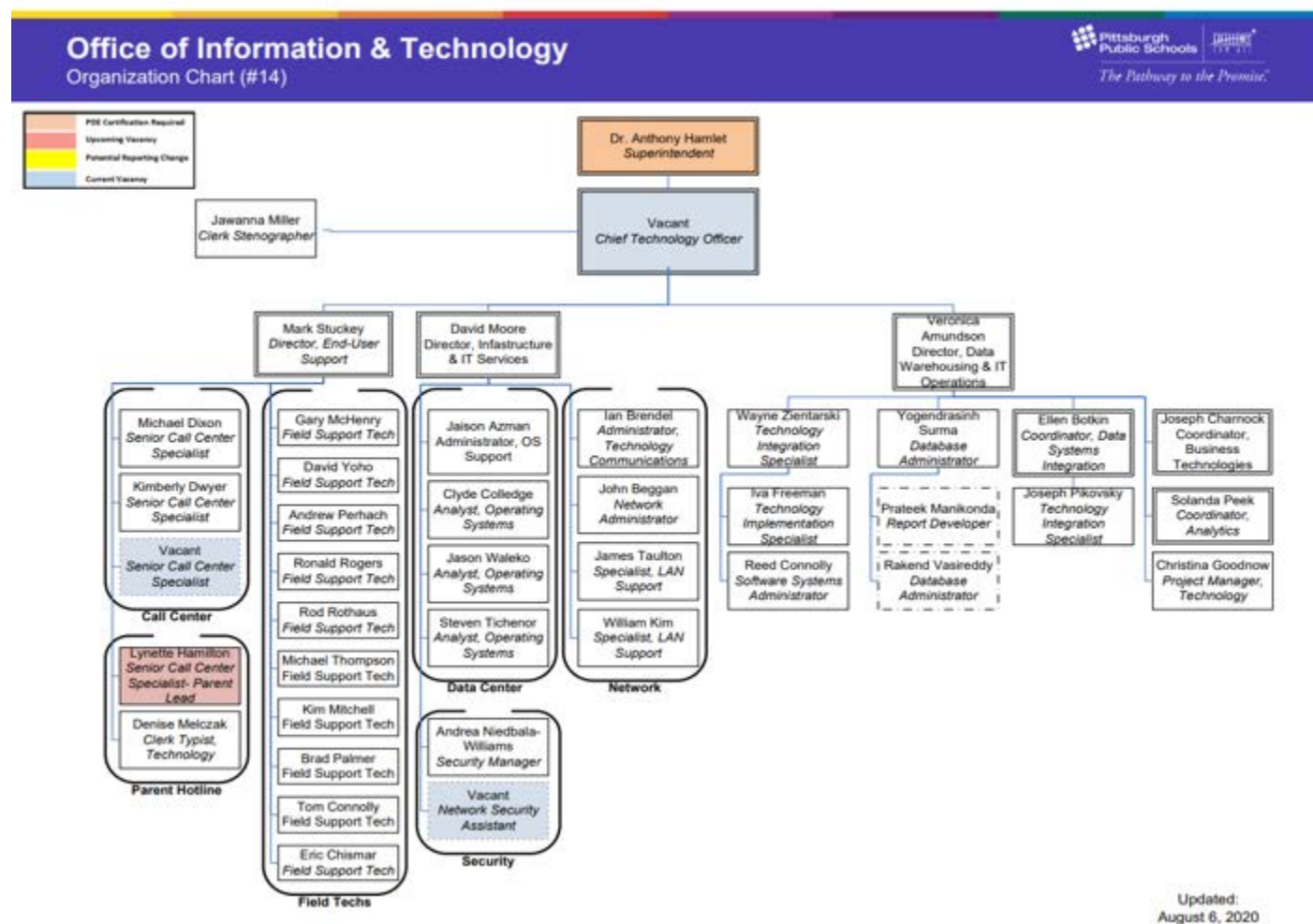
- Preliminary 2021 Budget – \$1,960,163
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Central office postage meter lease
 - Central office copy center machine lease
 - Copy center supplies
 - District-wide copy machine lease
 - SRC software
- Anticipated changes to expenditures for the 2021 budget include:
 - District-wide copy machine lease, copy center lease, and SRC software agreement expire in 2021.



Chief Technology Officer

Information and Technology, Cellular Reimbursements

Organizational Structure



Expect great things.



General Fund Budgets under CTO

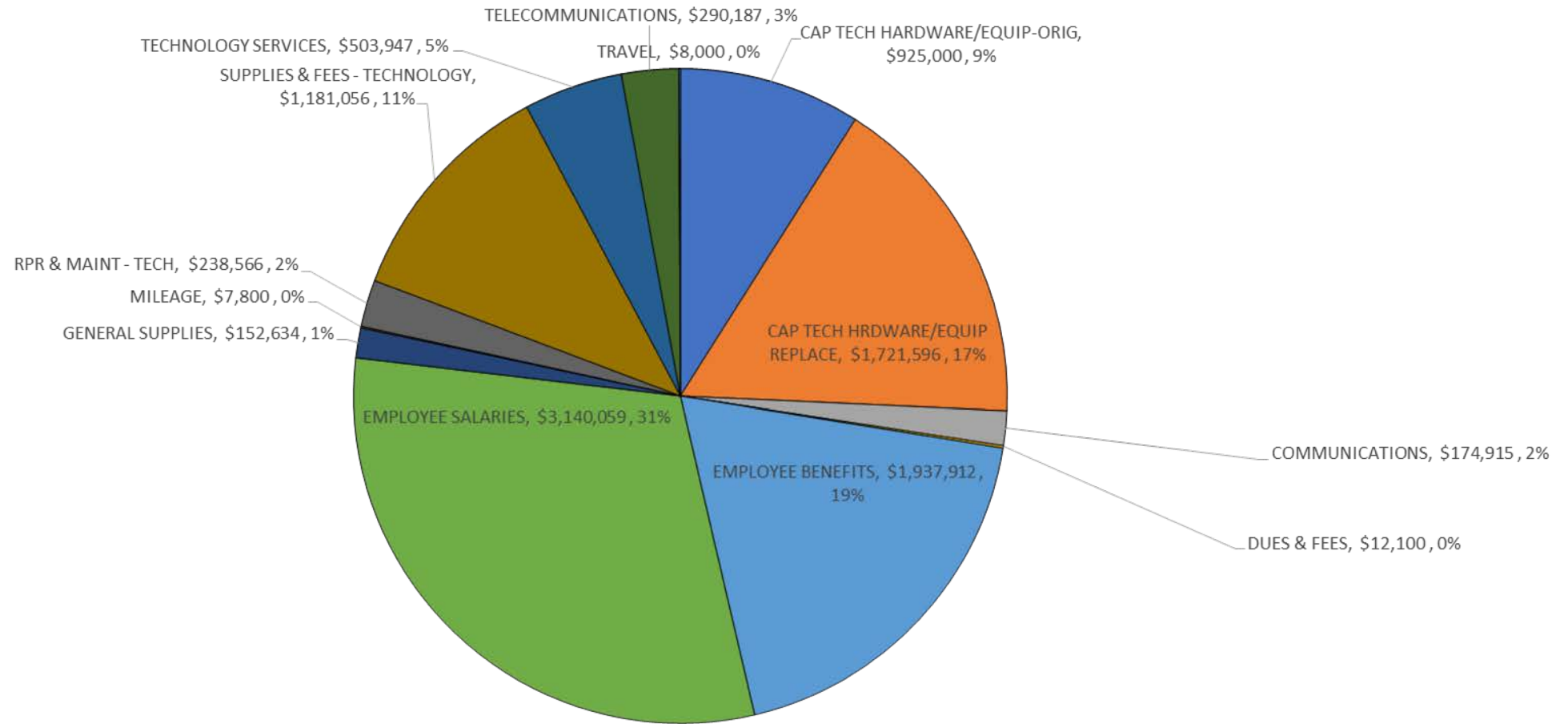
- 5400 – Information and Technology
- 5401 – Cellular Reimbursements



Information and Technology

- Services Provided
 - Data Warehousing IT operations – Digital Housing of Student and Staff Data
 - Infrastructure and IT services – Network, Security and Servers
 - End User Services – Support Center and Field Support
- Staffing
 - 43 Total FTEs
 - Chief Financial Officer, 4 Directors, 6 Central Support Admins, 2 Professional Education Staff, 18 Computer Service Personnel, 6 Technical Personnel, 2 Clerical Support, 4 Office Personnel
- Department Goals
 - Complete 1:1 device to student ratio for entire district
 - Reorganize department to support a 1:1 device district
 - Upgrade infrastructure and acquire new software to support 1:1 device district

Information Technology



Budget Summary

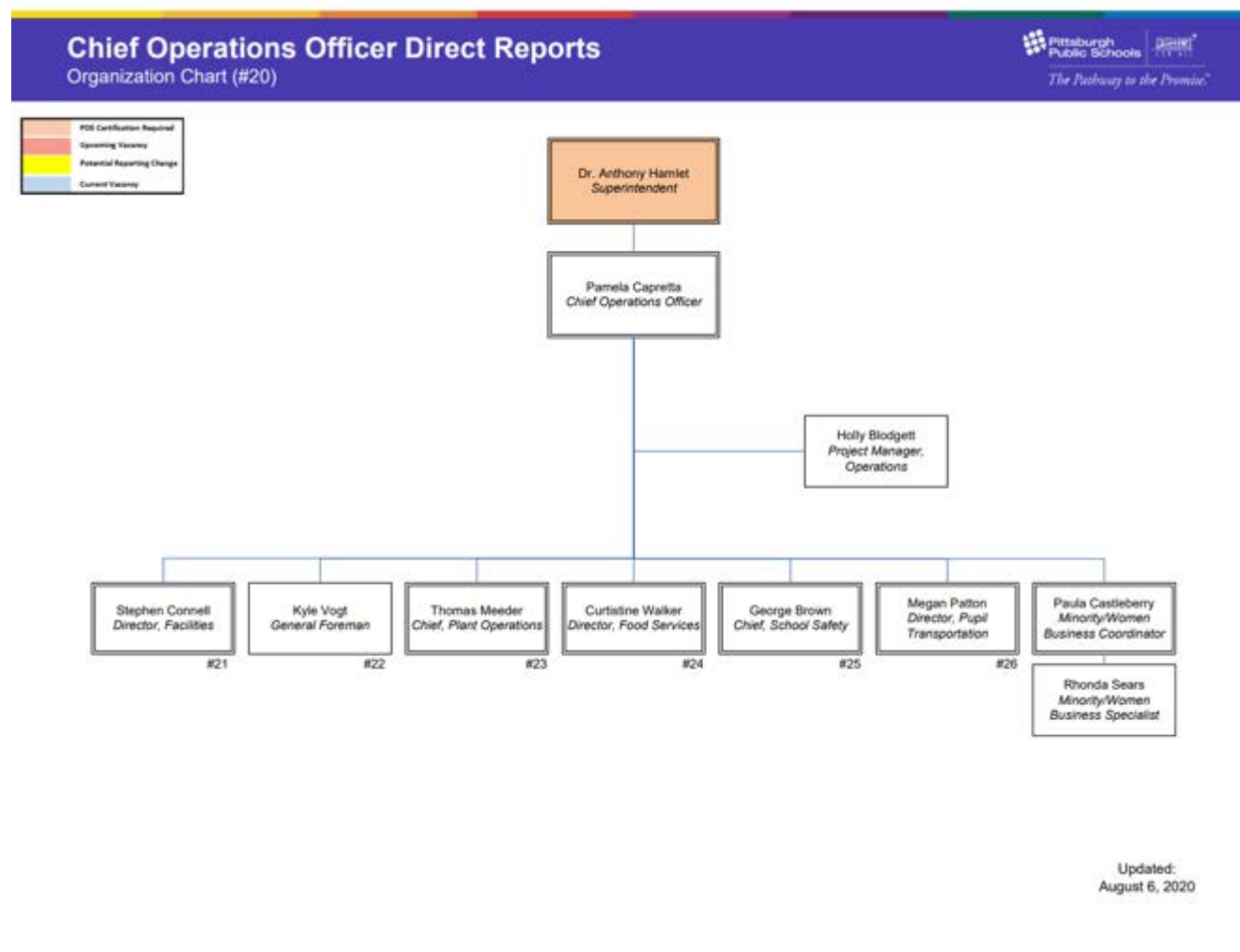
- Preliminary 2021 Budget – \$10,293,772
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Technology Support Contracts
 - Enterprise Software
 - Equipment Leases
 - Phone and internet services
- Anticipated changes to expenditures for the 2021 budget include:
 - To support a 1:1 district there will be the need to add additional software, student device hardware, infrastructure and staff.



Chief Operations Officer

Operations, Facilities, Project Management and Construction,
Design, Maintenance, Pupil Transportation, Plant Operations,
Utilities, Truck Transportation, Warehouse, School Safety

Organizational Structure



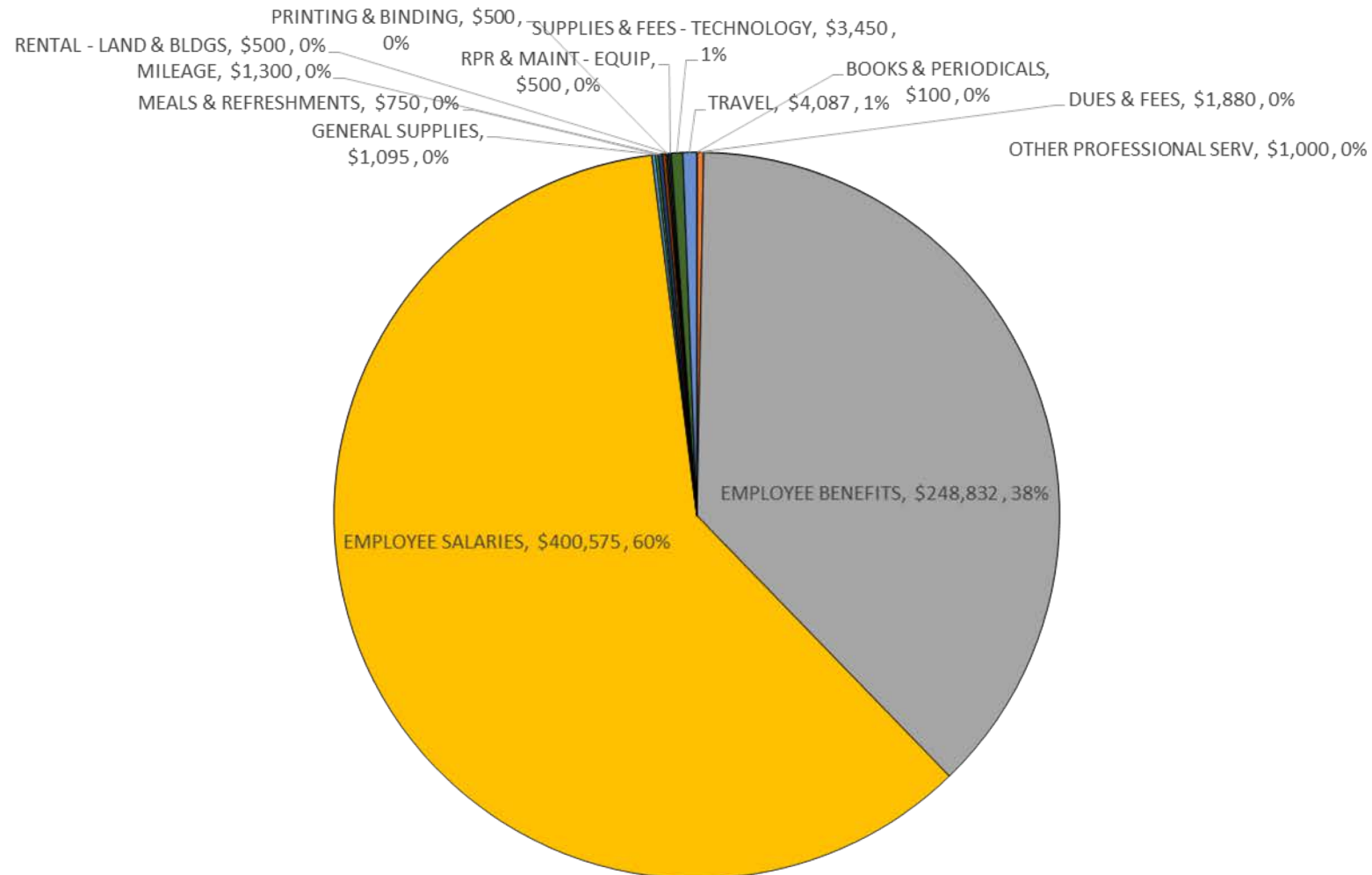
General Fund Budgets under Operations

- 6000 – Operations and EBE Office
- 6300, 6301, 6302 – Facilities Design and Planning
- 6303 – Maintenance
- 6304 – Music Repair
- 6500, 6501, 6502, 6503 – Transportation
- 6600 – Plant Operations
- 6601 – Utilities
- 6602, 6603 – Truck Transportation and Warehouse
- 6700 – School Safety

Operations and EBE Office

- Services Provided
 - This Department supports and manages the Operation's Division of Transportation, Food Service, Maintenance, Plant Operations, Facilities, School Safety and Minority/Women Business.
- Staffing
 - 4 Total FTEs
 - Chief of Operations, Project Manager of Operations, Coordinator Minority Women Business Office, Minority Women Business Specialist
- Department Goals
 - Continue to work collaboratively with team members of Executive Cabinet in an effort to provide supportive services for all District staff and students which includes, but is not limited to, providing COVID-19 training, personal protective equipment, enacting and enforcing social distancing policies and protocols, and working with the Operations Department Direct Report staff to ensure that all schools are ready for brick and mortar learning.
 - The District's Operations Department will form a partnership with Women for Healthy Environment to research and document sustainability practices throughout the District and to issue a Sustainability Report documenting these practices.
 - The District's Facilities & Plant Operations Division will establish formal channels of communications with its customers, including instructional management and school-site administrators.
 - Establish a formalized Energy Conservation Policy and Program and establish staffing supports necessary to manage and support this program through the District.

Operations and EBE Office



Budget Summary

- Preliminary 2021 Budget – \$664,569
- 2021 budgeted expenditures include:
 - Staff salary and benefits
- No anticipated changes to expenditures for the 2021 budget

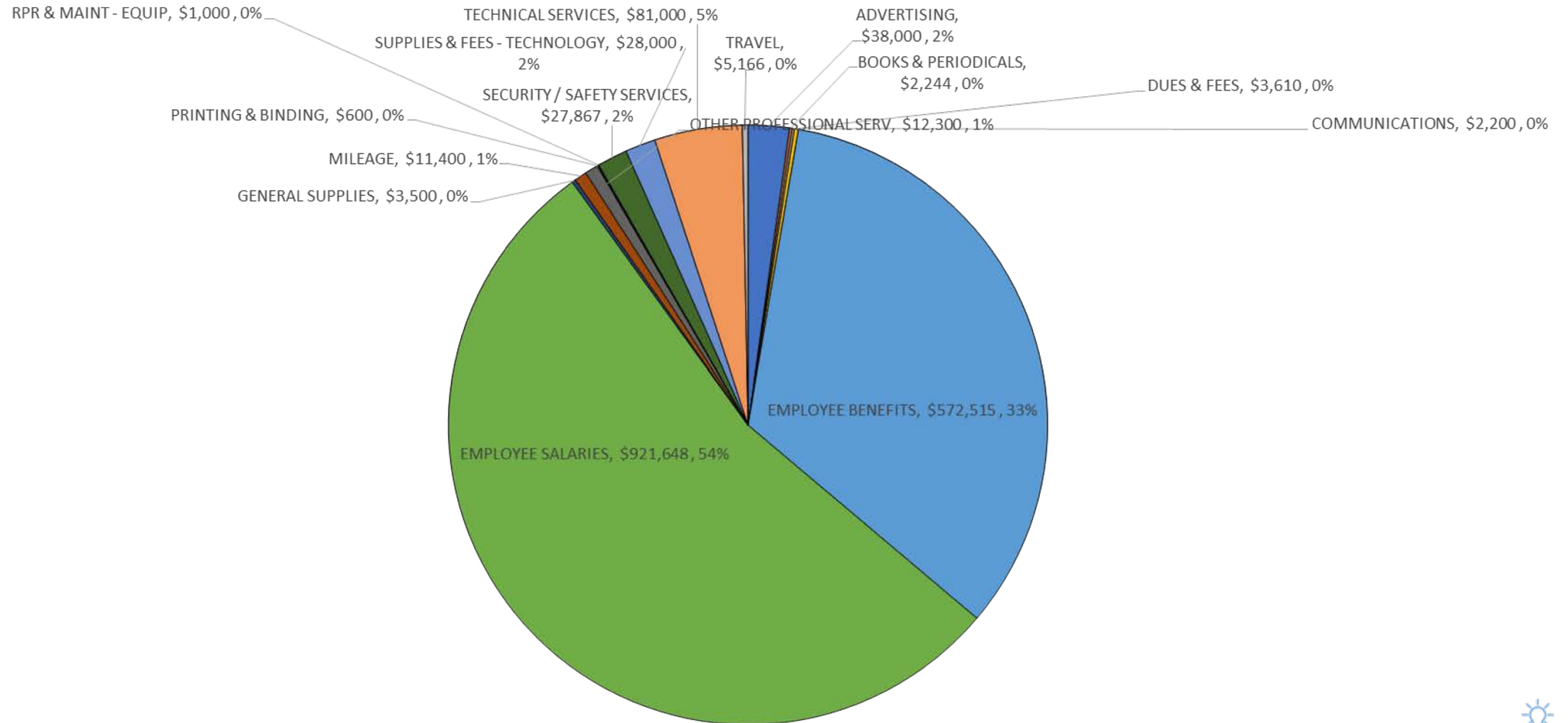


Facilities Design and Planning

- Services Provided
 - Management of Facilities Department responsible for construction, renovation, and maintenance of district buildings. Creation and implementation of the district's Capital Plan.
 - Management and oversight of district capital construction contracts. Coordination of construction activities with district requirements and school based staff. Management and oversight of design consultants for district capital projects and support of maintenance work. Coordination of project design with district stakeholders including school based staff. Creating and maintaining district design and construction standards
- Staffing
 - 12 Total FTEs
 - Director, Secretary, Assistant Director, Construction and Planning, Environmental/Sustainability Manager, Facilities Finance and Contracts Manager, Disbursements Processor, Building Inspector, Plan and Code Reviewer/Designer, Assistant Director, Design and Planning, Mechanical Systems Administrator, Electrical Systems Manager, Building Automation Systems Technician
- Department Goals
 - Alignment of Capital Plan with data collected in the master planning process including Facilities Condition and Educational Adequacy of district building assets.
 - Improve process and efficiency for construction close-out, including documentation. Complete summer construction close out processes by January 15 of the following year.
 - Recommend additional energy efficiency projects for inclusion in the Capital Plan.
 - Management and oversight of design consultants for district capital projects and support of maintenance work. Coordination of project design with district stakeholders including school based staff. Creating and maintaining district design and construction standards



Facilities Design and Planning



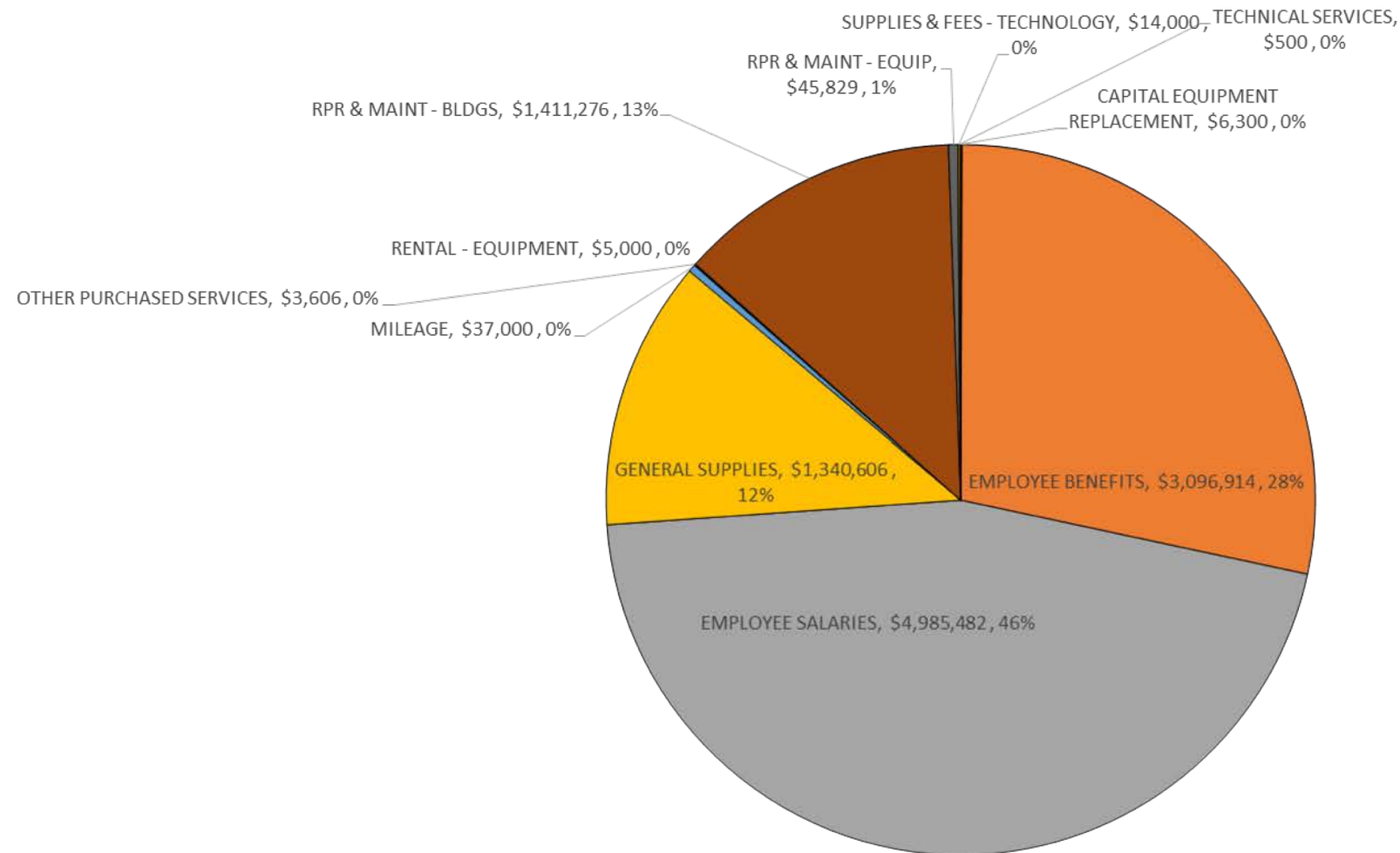
Budget Summary

- Preliminary 2021 Budget - \$1,711,050
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Fire inspections
 - Fire and burglar alarm monitoring
 - Advertising
 - Training
- Anticipated changes to expenditures for the 2021 budget include:
 - Increases for school fire inspections
 - Software license increases
 - Equipment replacement
 - Staff training and seminars

Maintenance

- Services Provided
 - Routine and emergency building maintenance services
- Staffing
 - 63 Total FTEs positions
 - 58 Tradesman, General Foreman, 2 Coordinators, Materials Expeditor, Account Clerk
- Department Goals
 - Work with Plant Operations and Facilities to establish better methods of communication while performing daily maintenance responsibilities.

Maintenance



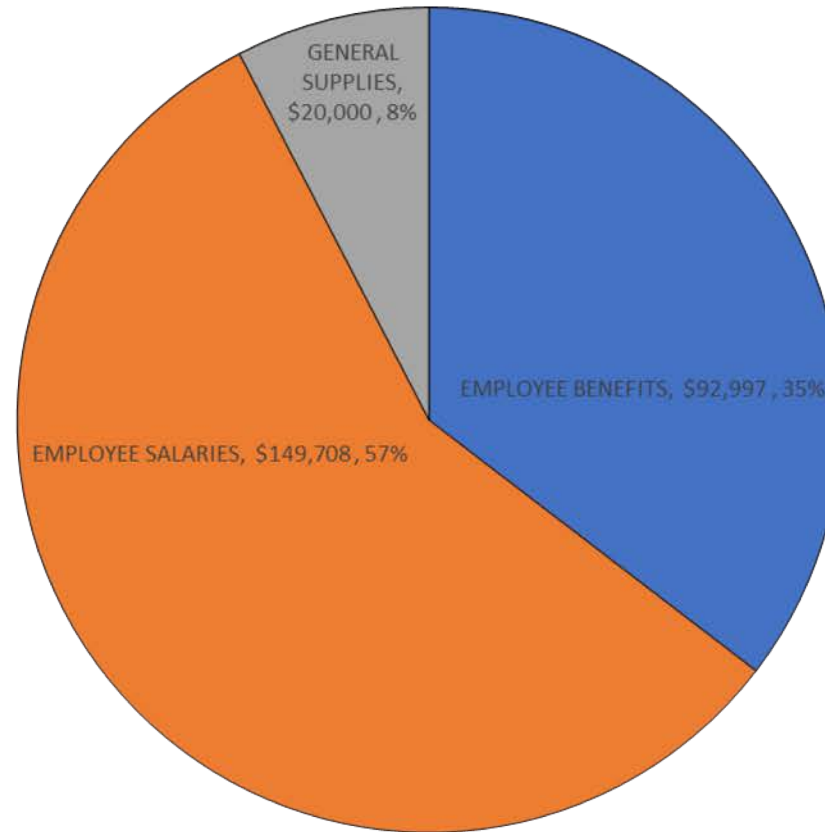
Budget Summary

- Preliminary 2021 Budget – \$10,946,513
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Maintenance contracts
 - Supplies
- Anticipated changes to expenditures for the 2021 budget include:
 - \$200,000 increase for maintenance contracts

Music Repair

- Services Provided
 - Repairs and maintenance of the District's musical equipment inventory.
- Staffing
 - 2 Musical Instrument Repairmen
- Department Goals
 - Work with “Charms” (music repair request software) provider to reconfigure end user display. This will help to identify all prioritized repair items for increased efficiency of musical instrument repair time.

Music Repair



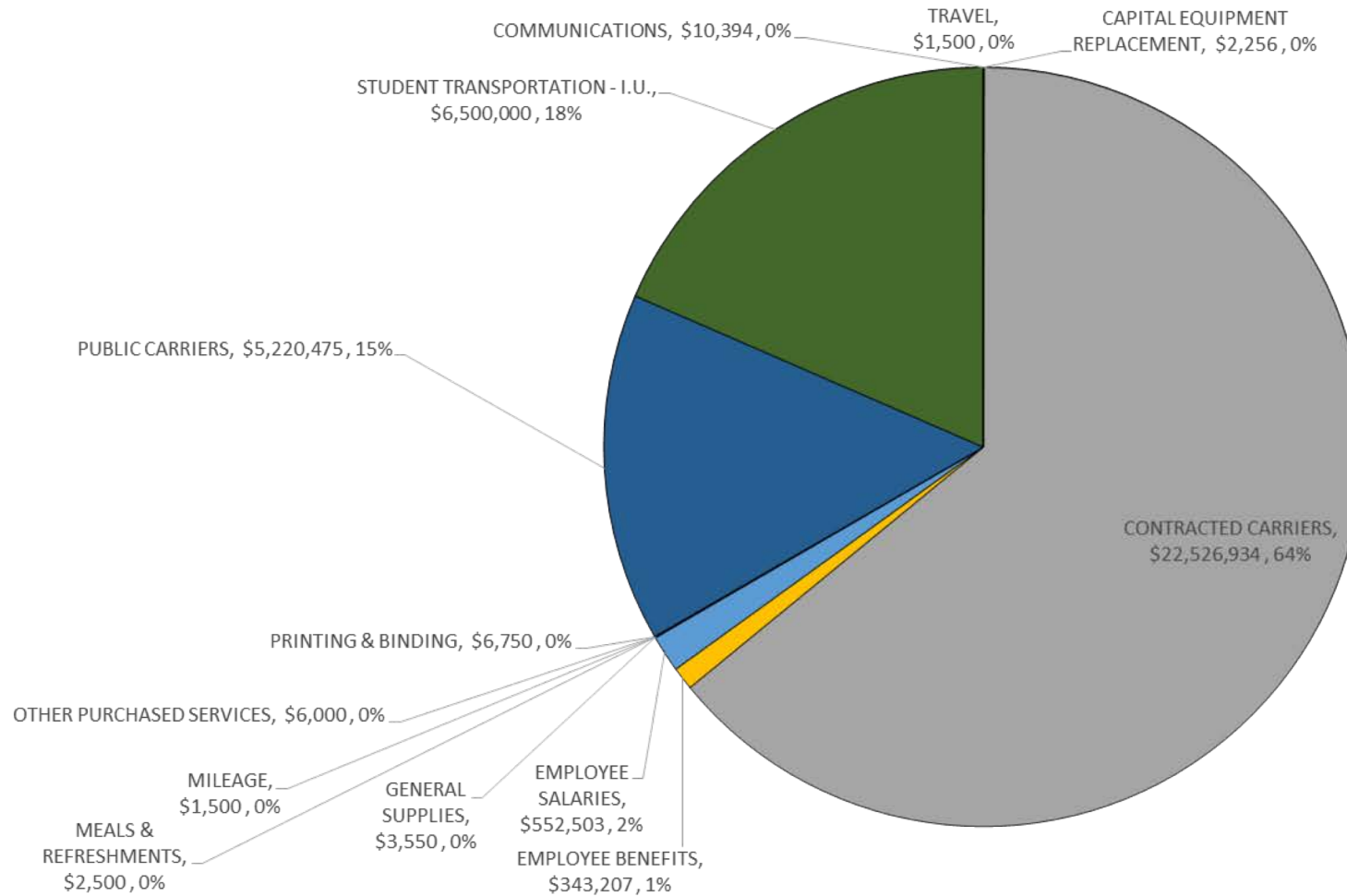
Budget Summary

- Preliminary 2021 Budget – \$262,705
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Materials as required for various musical equipment repairs
- No anticipated changes to expenditures for the 2021 budget

Transportation

- Services Provided
 - Student Transportation
- Staffing
 - 10 Total FTEs
 - Director of Pupil Transportation, Project Manager, Supervisor-Non-Public/Charter Schools, Transportation Agent, Safety Coordinator, Account Clerk, Supervisor-Special Education, Supervisor-North Central East Area, Supervisor-South West East Area, Secretary
- Department Goals
 - Work with the Office of School Performance to address bell schedules that best optimize the use of CDL vehicles and transportation resources.
 - With the increase of students under McKinney Vento and Foster Care, continue looking for new carriers who can provide transportation services to these students.
 - Publish and distribute Parent, School, and Vendor Transportation Handbook.
 - Later start times for High Schools and how this would impact grade configuration.

Transportation



Budget Summary

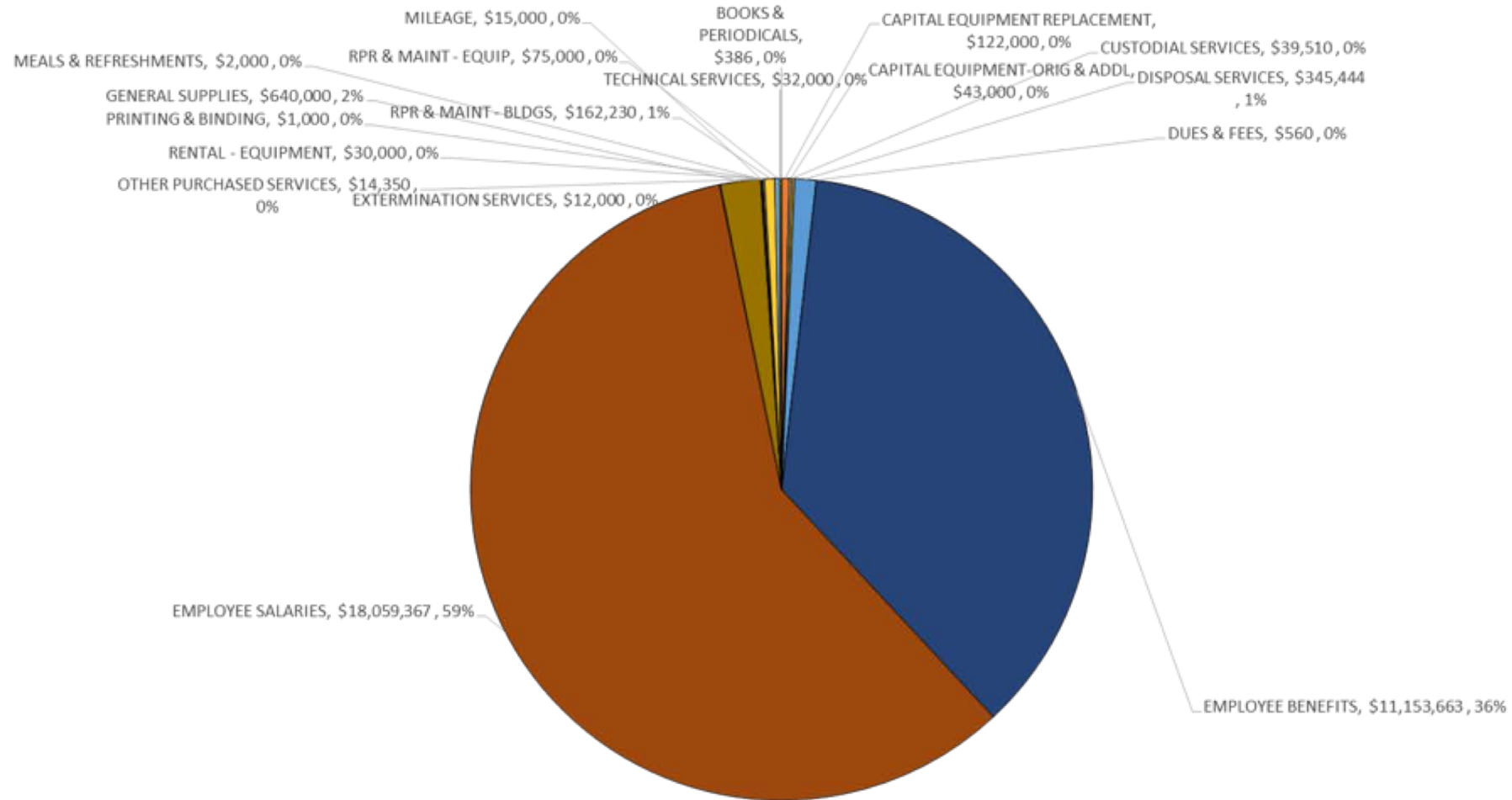
- Preliminary 2021 Budget – \$35,177,569
- 2021 budgeted expenditures include:
 - Transportation department's salaries and benefits
 - Bus monitors
 - Bus carriers and Port Authority payments to support PPS and non PPS students.
- Anticipated changes to expenditures for the 2021 budget include:
 - Transportation carrier's vehicle daily rates will increase by 2%

Plant Operations

- Services Provided
 - Maintain daily school operations, including running & maintaining the HVAC equipment, swimming pools.
 - Clean schools for a safe & healthy environment on a daily basis.
 - Maintain outside grass and snow removal.
 - Oversee all evening building permits.
 - Maintains all fields by cutting & trimming (painting lines depending the season, handle all field permits including Cupples stadium and Langley baseball stadium)
 - Mulch flower beds, cut hedges, deliver bag salt to all schools.
 - Plow snow, salt all lots and certain city roads the city does not do in time for the start of school.
- Staffing
 - 294 Total FTEs
 - Chief, 3 District Supervisors, Energy Manager, Clerk Typist, Account Clerk, 243 Custodians, 25 Light Cleaner/Fireman Backfills, Ground Foreman, Asst. Foreman, 5 Grounds Equipment Operator I, Grounds Equipment Operator I-CDL, 7 Grounds Field Caretaker I, 2 Grounds Field Caretaker II, Athletic Stadium Caretaker, Grounds Laborer I,
- Department Goals
 - Plant Operations is committed to maintaining our schools in a safe, clean and healthy environment adapting to and including flexible scheduling, increasing cleaning during school hours, Increase monitoring of HVAC equipment.
 - To continue to provide training to all staff to ensure accurate record keeping and to safeguard that information exchanged is coming from a single source, allowing for focused and aligned acts. This includes a variety of In-Service courses which provide internal growth, effective positive communication and department growth.



Plant Operations



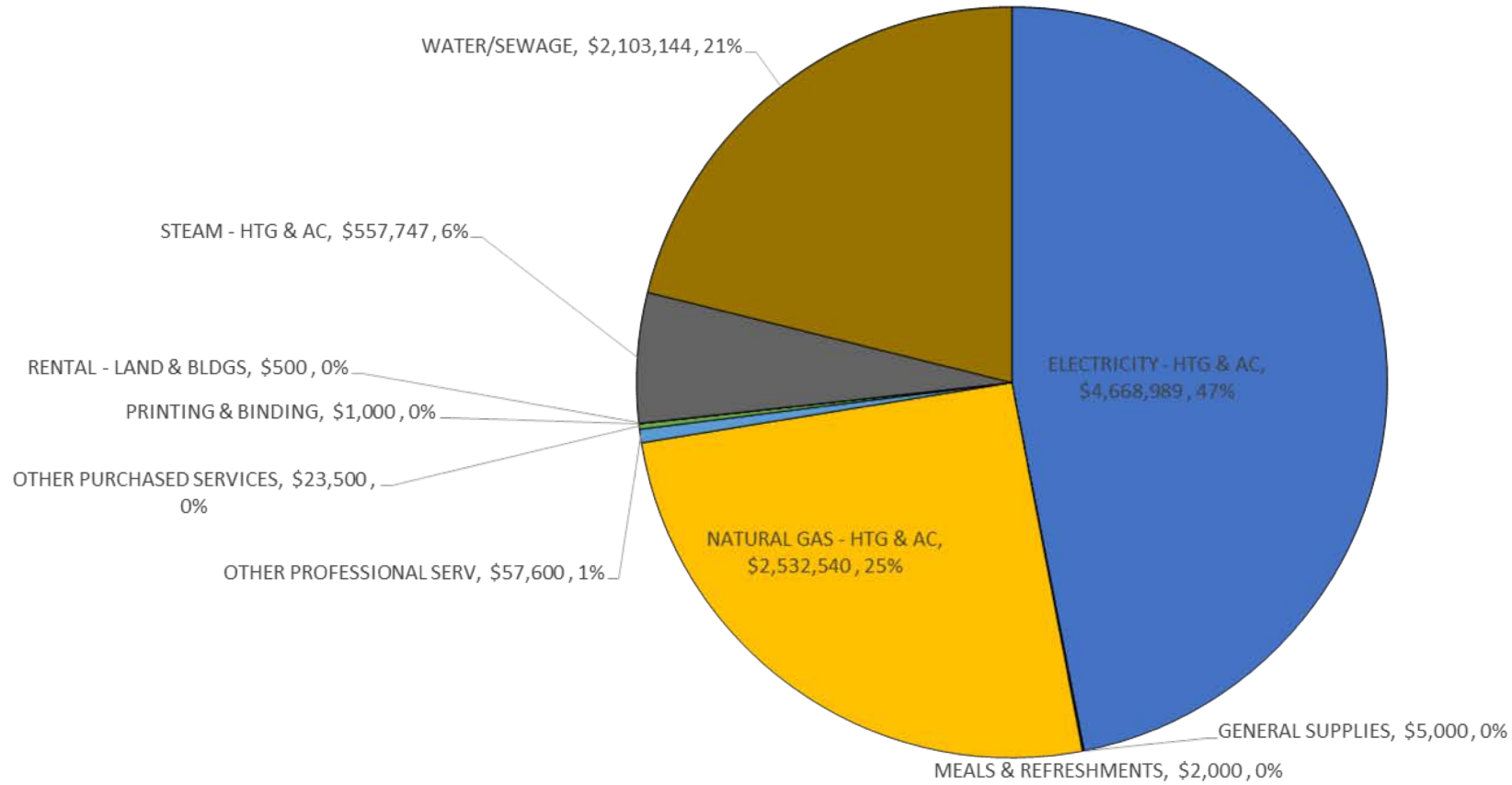
Budget Summary

- Preliminary 2021 Budget – \$30,747,510
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Custodial supplies
 - Refuse service
- Anticipated changes to expenditures for the 2021 budget include:
 - Refuse and swimming pool water analysis contracts are up for renewal
 - Additional funding for PPE and air filters

Utilities

- Services Provided
 - Procure all the districts utilities
 - Audit and process all utility payments
 - Fund and actively promote its Students, Employees, & Community Teamed for Energy Management (SECTEM) program
- Staffing
 - This department has no budgeted staff
- Department Goals
 - Plant Operations is committed to maintaining our schools in a safe, clean and healthy environment adapting to flexible scheduling, increased cleaning during school hours and maintain touchpoint checklists. Increased monitoring of filters, dating and logging.
 - To continue to provide training to all staff to ensure accurate record keeping and to safeguard that information exchanged is coming from a single source, allowing for focused and aligned acts. This includes a variety of In-Service courses which provide internal growth, effective positive communication and departmental growth.

Utilities



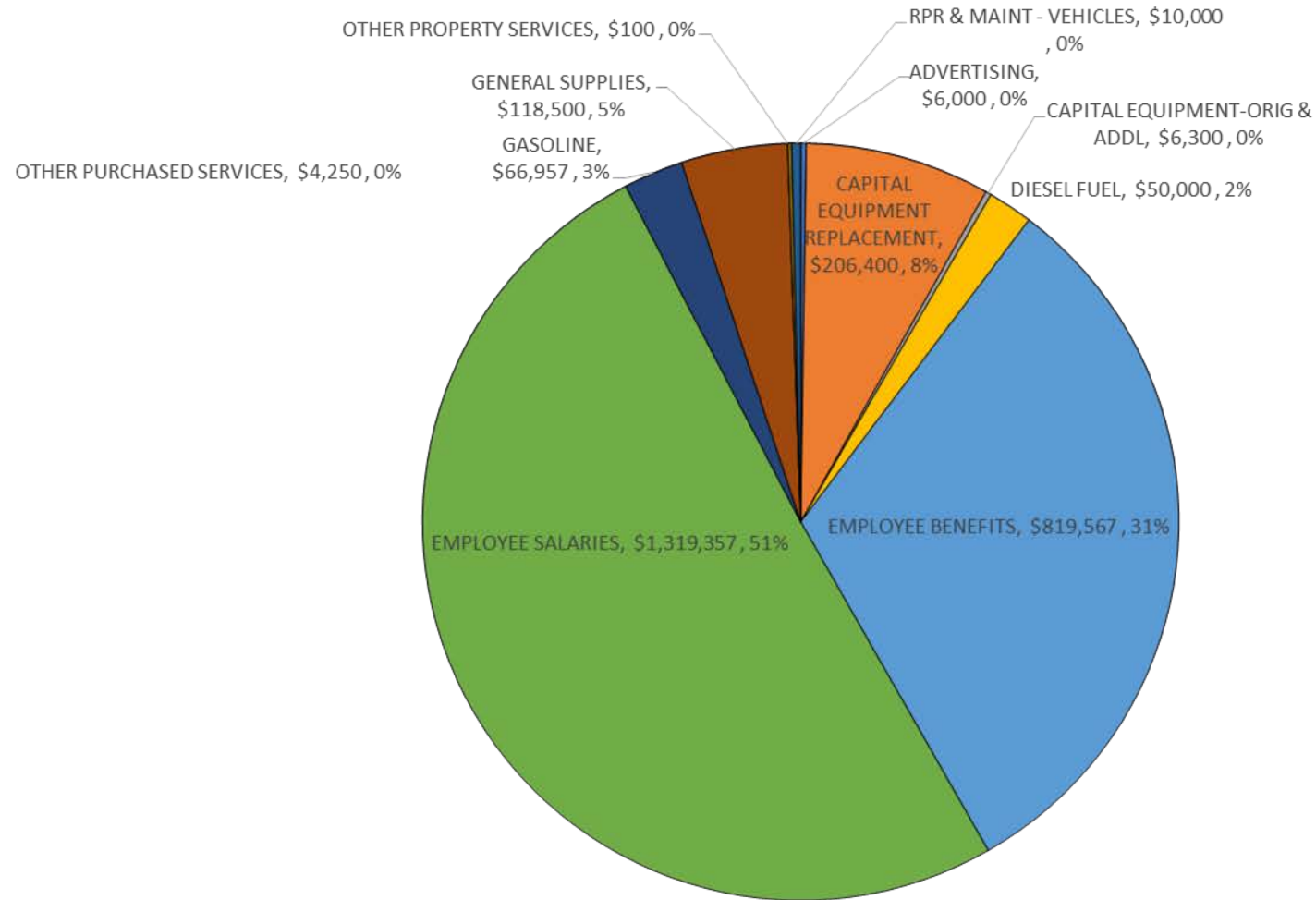
Budget Summary

- Preliminary 2021 Budget – \$9,952,020
- 2021 budgeted expenditures include:
 - Utilities including water/sewage, natural gas, steam, chilled water, and electricity
 - External utility auditor
 - SECTEM Awards
- Anticipated changes to expenditures for the 2021 budget include:
 - Fluctuations in utility costs and usage

Truck Transportation and Warehouse

- Services Provided
 - Deliver all inner mail, drays (includes delivering, mail, educational supplies, musical instruments and custodial supplies)
 - Snow removal
 - Maintain the white fleet of 120 vehicles. Inspections, emergency repairs, tractor repairs, lawn mower and weed trimmers.
- Staffing
 - 19 Total FTEs
 - Auto Mechanic II, 2 Auto Mechanic I, 2 Automotive Equipment Operator II, 13 Automotive Equipment Operators, Truck Helper
- Department Goals
 - Plant Operations is committed to maintaining our schools in a safe, clean and healthy environment adapting to flexible scheduling, increased cleaning during school hours and maintain touchpoint checklists. Increased monitoring of filters, dating and logging.
 - To continue to provide training to all staff to ensure accurate record keeping and to safeguard that information exchanged is coming from a single source, allowing for focused and aligned acts. This includes a variety of In-Service courses which provide internal growth, effective positive communication and departmental growth

Truck Transportation and Warehouse



Budget Summary

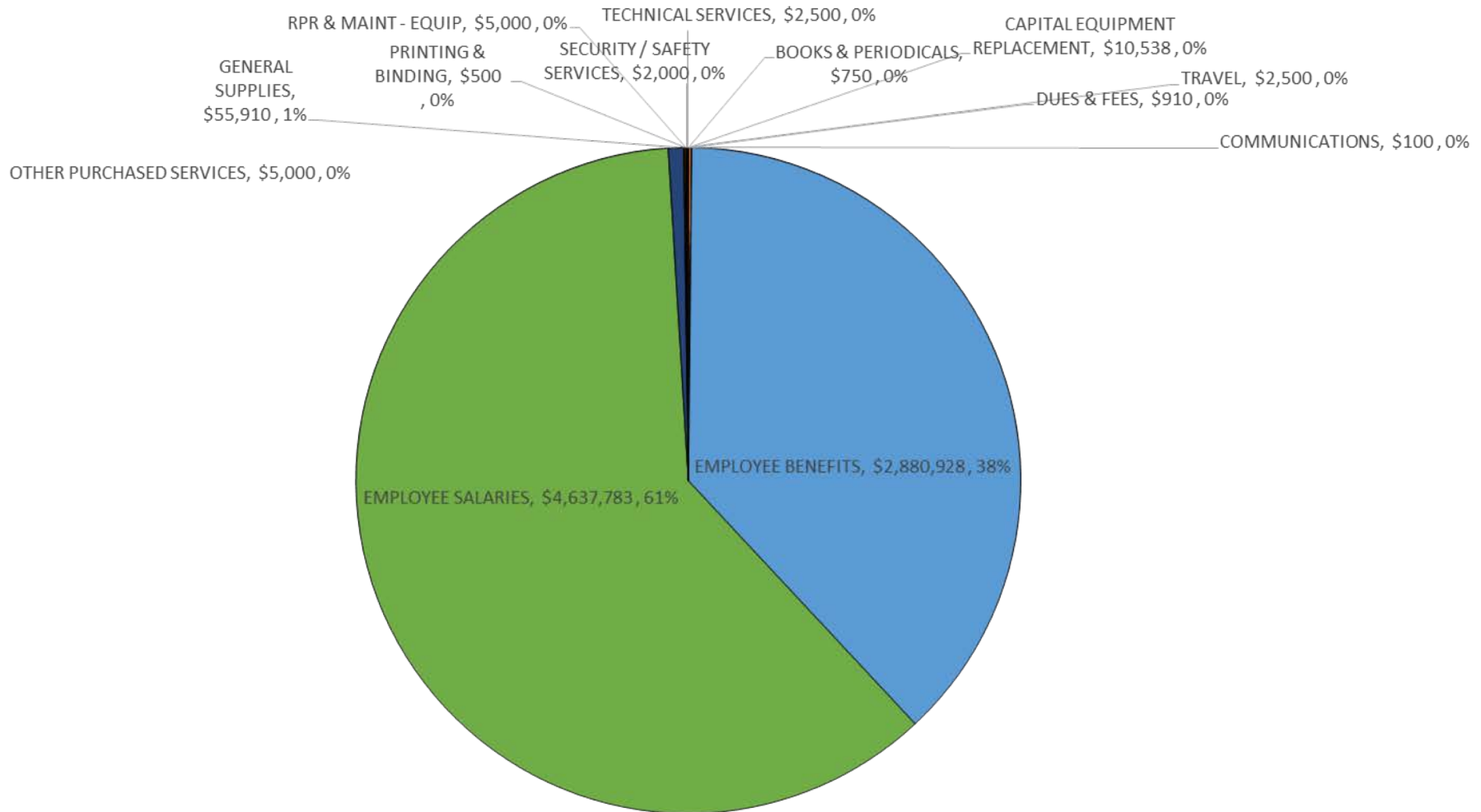
- Preliminary 2021 Budget – \$2,607,431
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Automotive equipment
 - Gasoline
- No anticipated changes to expenditures for the 2021 budget



School Safety

- Services Provided
 - The School Safety Office works in cooperation with students, principals, teachers, school staff, parents, community leaders, city police and other governmental agencies to make certain that schools are safe, secure and welcoming for students and staff.
- Staffing
 - 92 Total FTEs
 - 22 School Police Officers, 66 School Security Guards, Chief of School Police, 2 Assistant Chief of School Police, Executive Assistant
- Department Goals
 - To offer In-Service training courses throughout the year, this will enable staff to grow professionally in their efforts to support the needs of all students.
 - To support the transparency and accountability of student interaction with school police officers and the criminal justice system by working with the Reimagine School Safety Tasks Force and continue to update, improve and provide accurate data related to school citations and arrests.
 - Ensure the proper safety equipment and resources are available to school safety staff and schools, examples include stop the bleed kits, walkie-talkie radios for school crisis teams and updated body armor for school police officers.
 - Maintain, support and improve the District's central and school-based crisis teams.

School Safety



Budget Summary

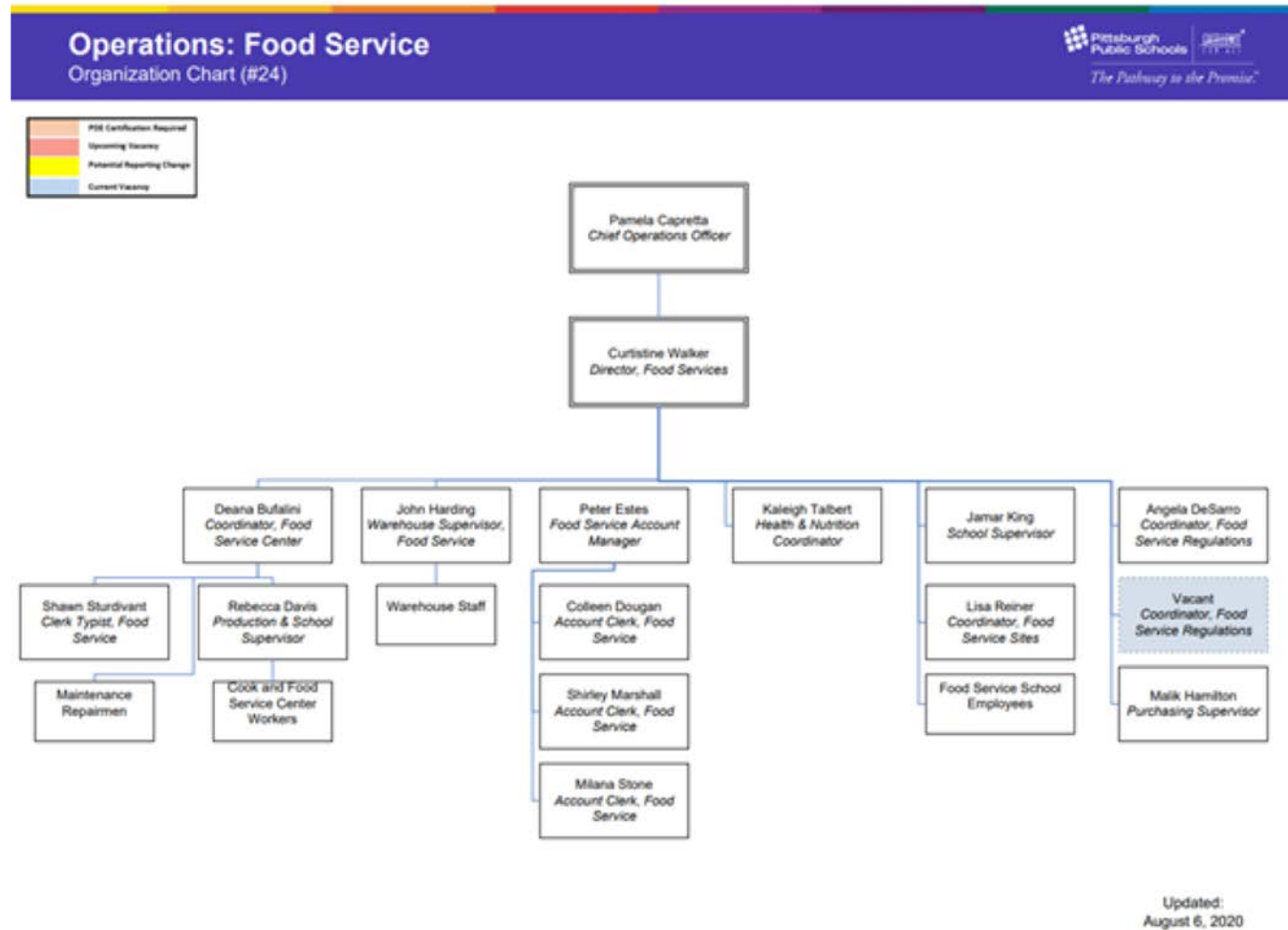
- Preliminary 2021 Budget – \$7,604,419
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Training
 - Equipment repair and replacement
 - K-9 boarding and veterinary services
 - Supplies
- Anticipated changes to expenditures for the 2021 budget include:
 - Additional funding needed to update several office PCs and purchase new laptops for Police Officers
 - Purchase new body armor for 5 to 7 school police officers



Food Service

Administration, School Food Service, Food Service Center, Snack
and Dinner Program, Summer Meals

Organizational Structure



Food Service Budget

- 6510 – Administration – Cafeteria
- 6520 – Administration – Central Office
- 6530 – Food Service Center
- 6540 – Secondary Schools – Food Service
- 6550 – Elementary Schools – Food Service
- 6560 – Snack and Dinner Program
- 6570 – Summer Meals

Food Service

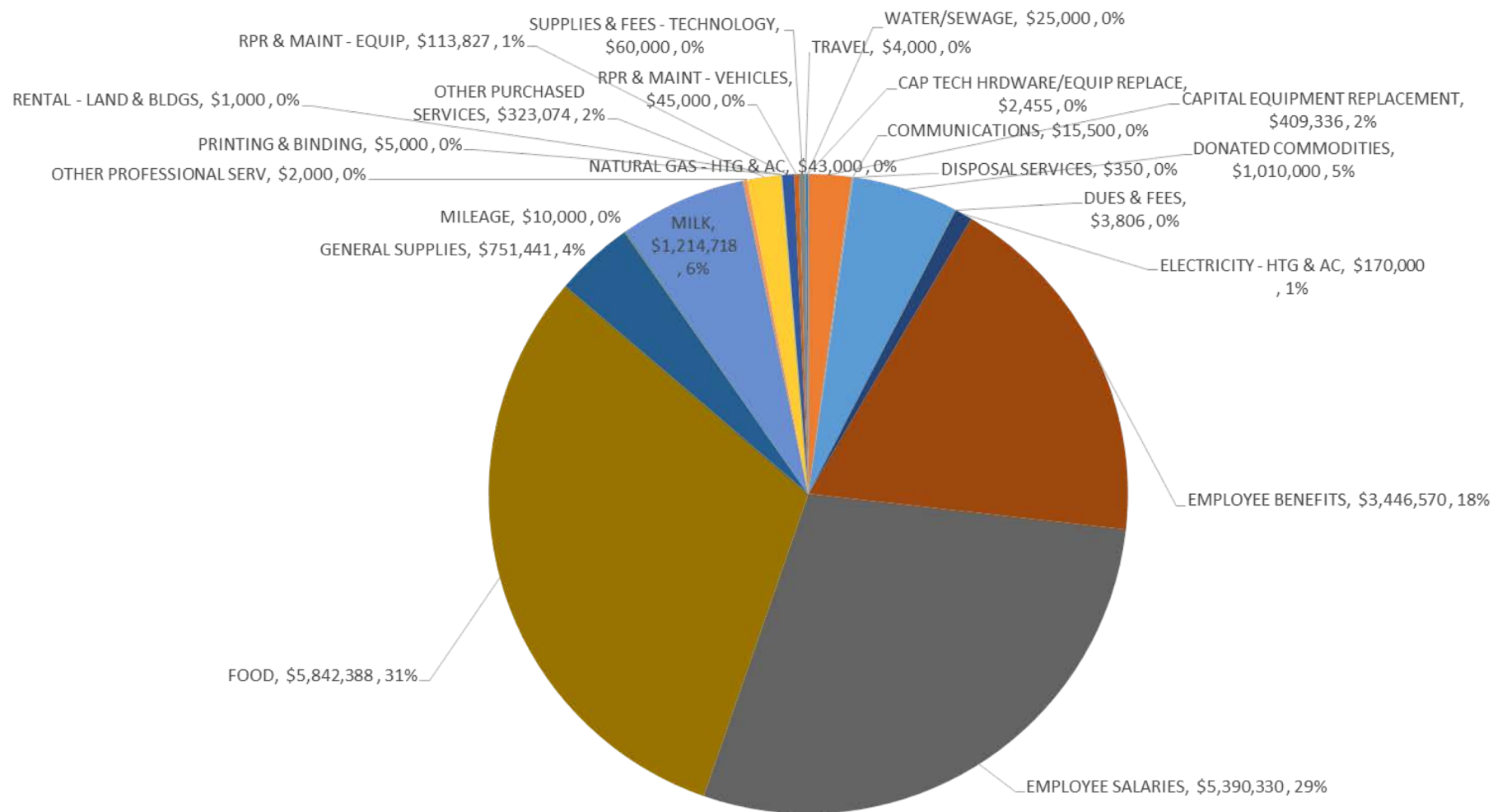
- Services Provided
 - Pittsburgh Schools Food Service provides breakfasts (National School Breakfast Program), lunches (National School Lunch Program), snacks and dinners (Child and Adult Care Program) for all students in the Pittsburgh School District. In addition, the department provides summer meals (Summer Food Service Program) to the students who participate in the City's Parks and Recreation Program during the summer months and snacks and dinners (Child and Adult Care Program) during the school year.
 - Starting the summer of 2020, the department also provided summer meals (Summer Food Service Program) for the Allegheny County summer programs located outside of the city in the designated north and west vicinities.
- Staffing
 - **Food Service Center** – Director, Accountant, Purchasing Supervisor, Regulations Officer, School Supervisors and Coordinator, Registered Dietitian, Warehouse Supervisor, Food Service Center Coordinator, Clerical Staff, Warehouse and Food Service Center Staff, Custodial and Maintenance Staff.
 - **Schools** – Cafeteria Managers, Central Kitchen and School Food Service Workers and Supervisory Aides I and II.

Food Service

- Departmental Goals

- We are using the same budget that we had for 2020 for the 2021 school year for expenditures and basically the same for revenue, however our income from special contracts revenue budget will be \$200,000 estimated higher for 2021 due to more contracts than 2020.
- Our revenue suffered in 2020, because of COVID-19 with an estimated 41% decrease in revenues compared to 2019.
- All budgeting for 2020 was inaccurate due to COVID-19.
- The accuracy of all 2021 budgets will be contingent on normal operations. Our goal for 2021 is for everything to transition back to normal operations, so our fund balance is sustainable, and normality is restored.

Food Service



Budget Summary

- Preliminary 2021 Budget – \$18,888,795
- 2021 budgeted expenditures include:
 - Staff salaries and benefits
 - Food, milk, and supplies
- No anticipated changes to expenditures for the 2021 budget



Important Upcoming Dates

November 12th

2021 Preliminary Budget
Capital Plan

