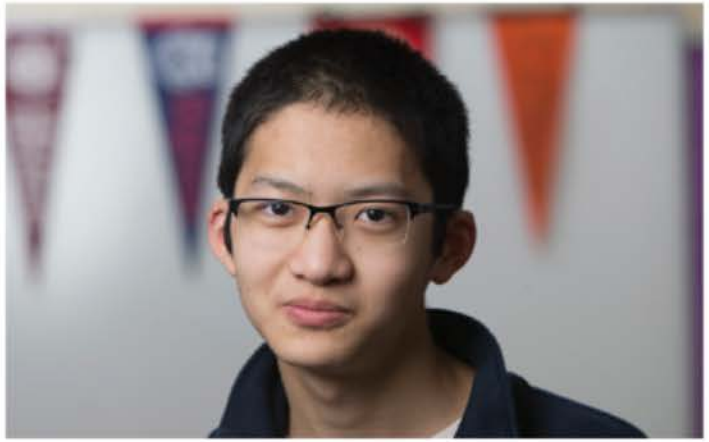
Academic Department Budget Overviews

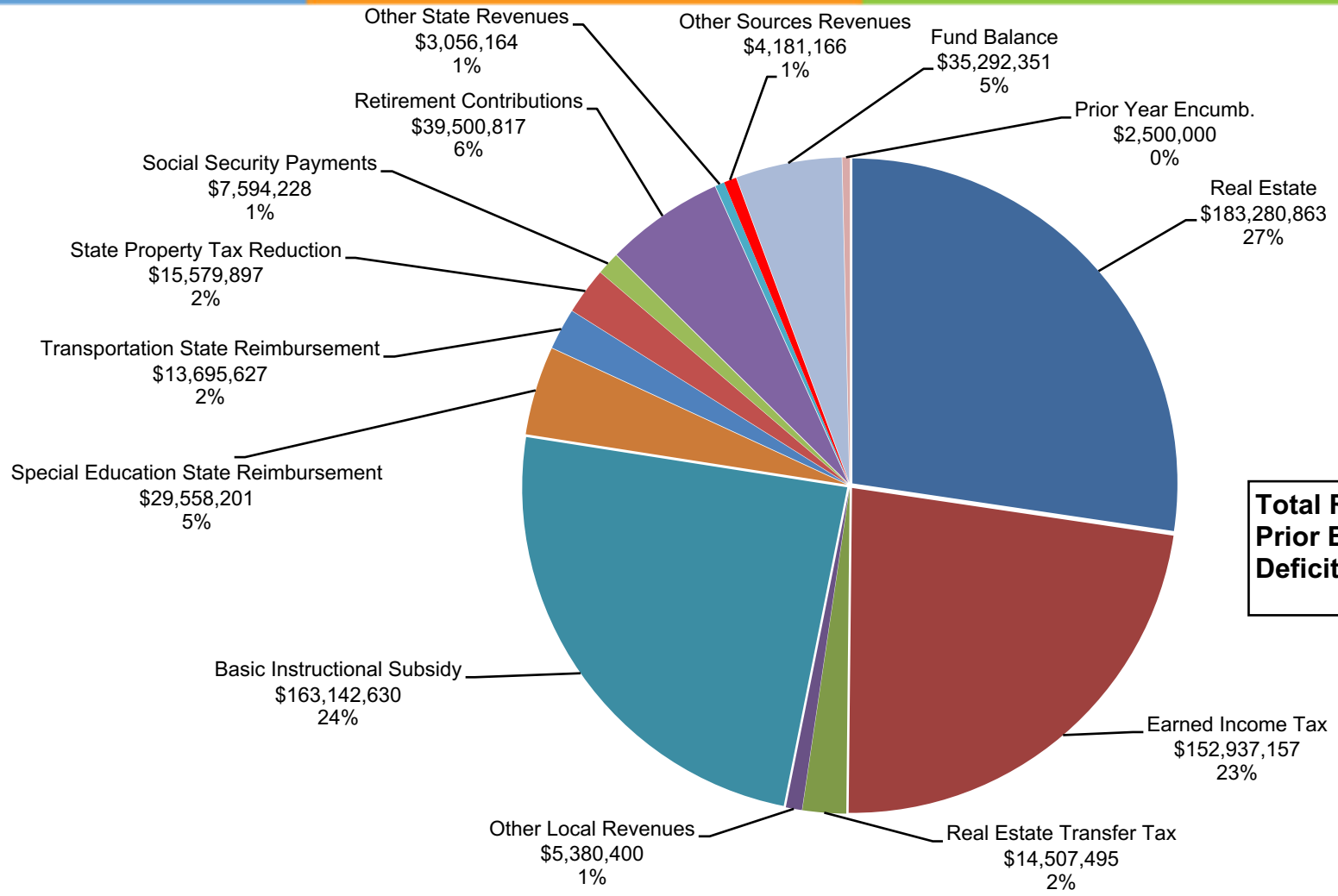








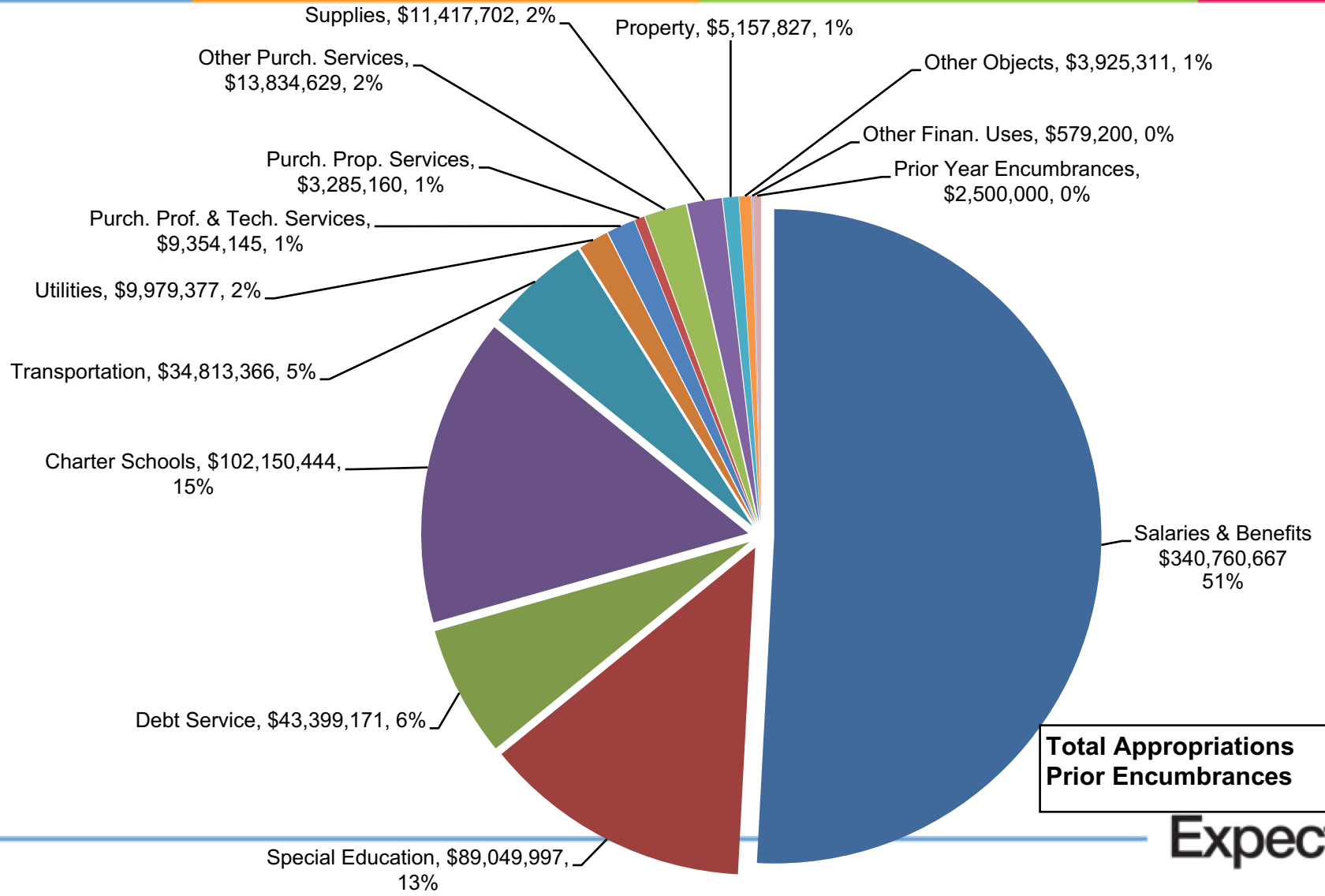
Preliminary 2021 Revenues



Total Revenue	**$670,206,996**
Prior Encumbrances	**$ 2,500,000**
Deficit	**$ 35,292,351**

Expect great things.

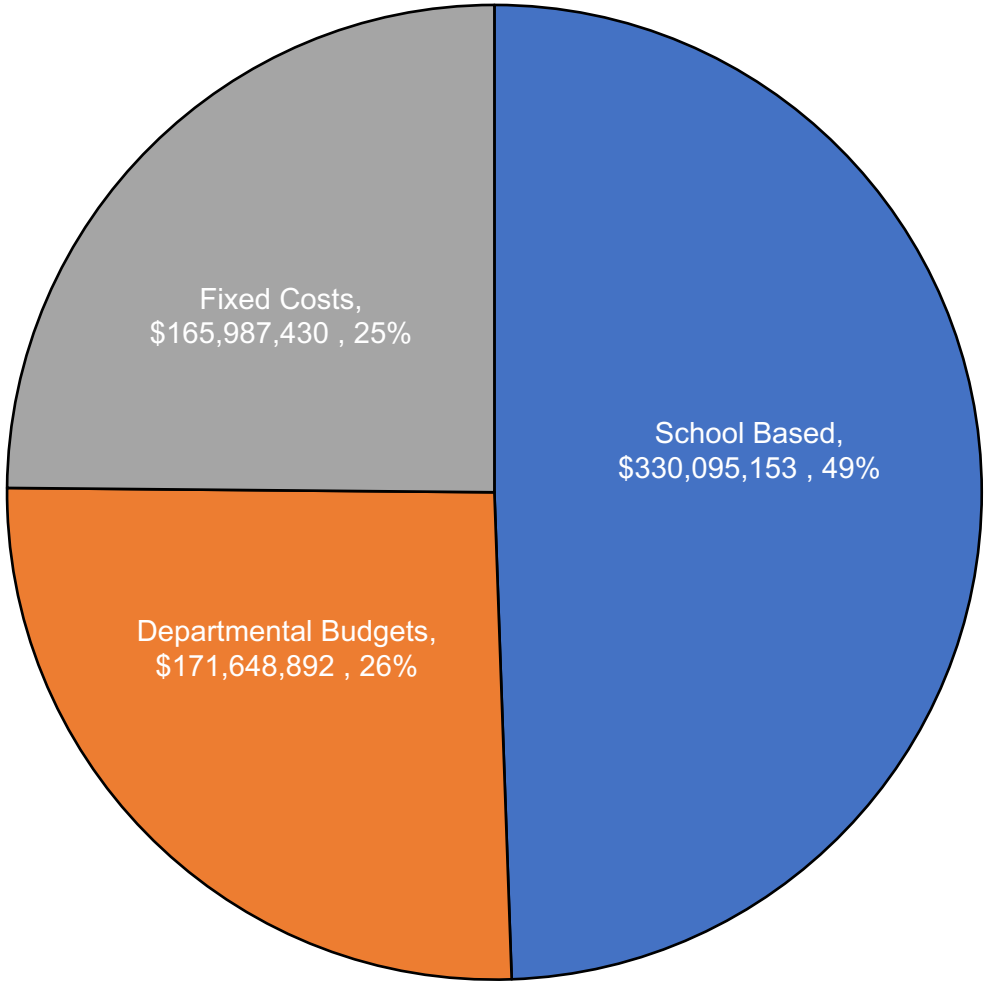
Preliminary 2021 Expenditures



Total Appropriations	**$ 670,206,996**
Prior Encumbrances	**$ 2,500,000**

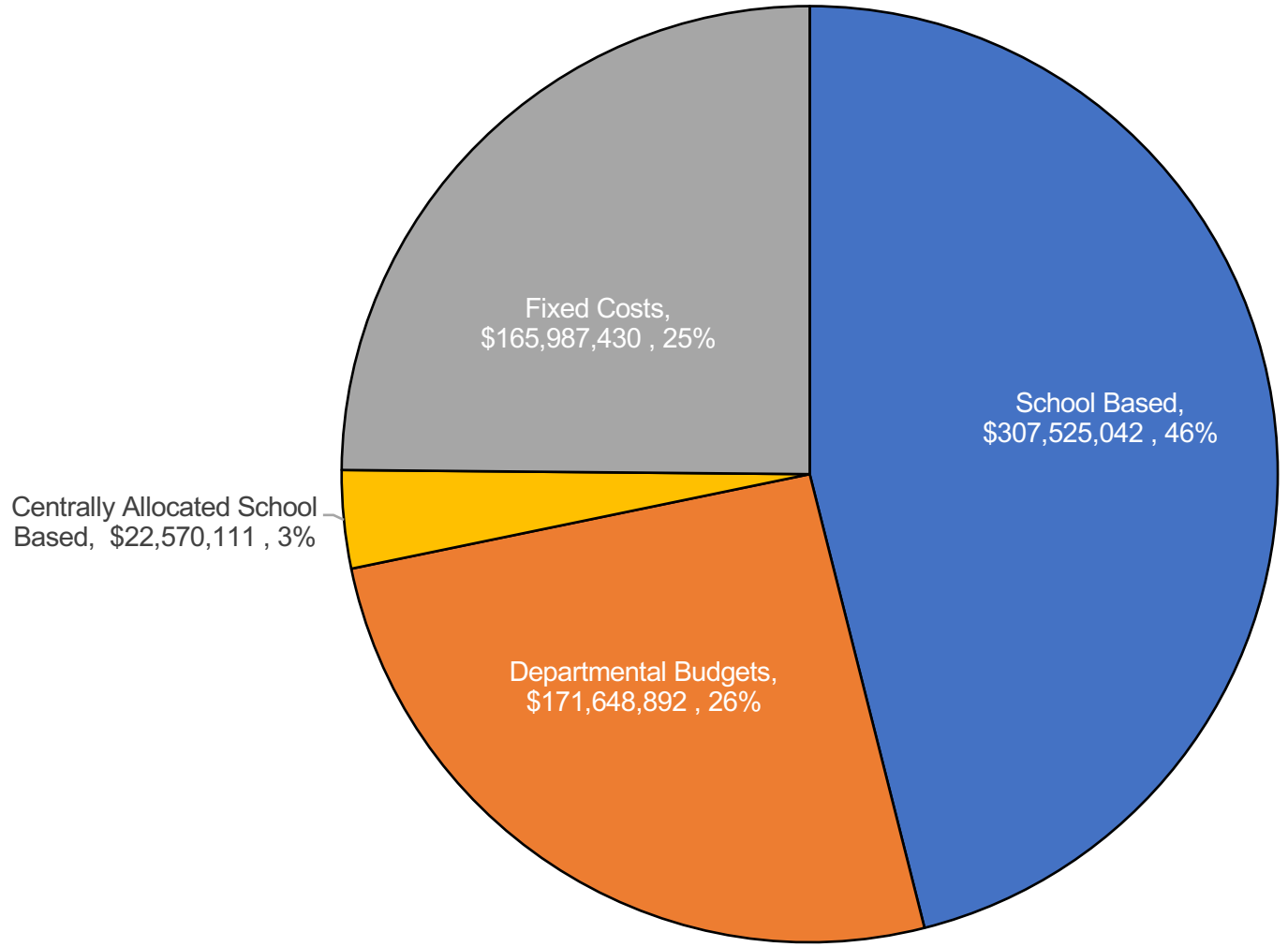
Expect great things.

Composition of Current Budget



Expect great things.

Composition of Current Budget



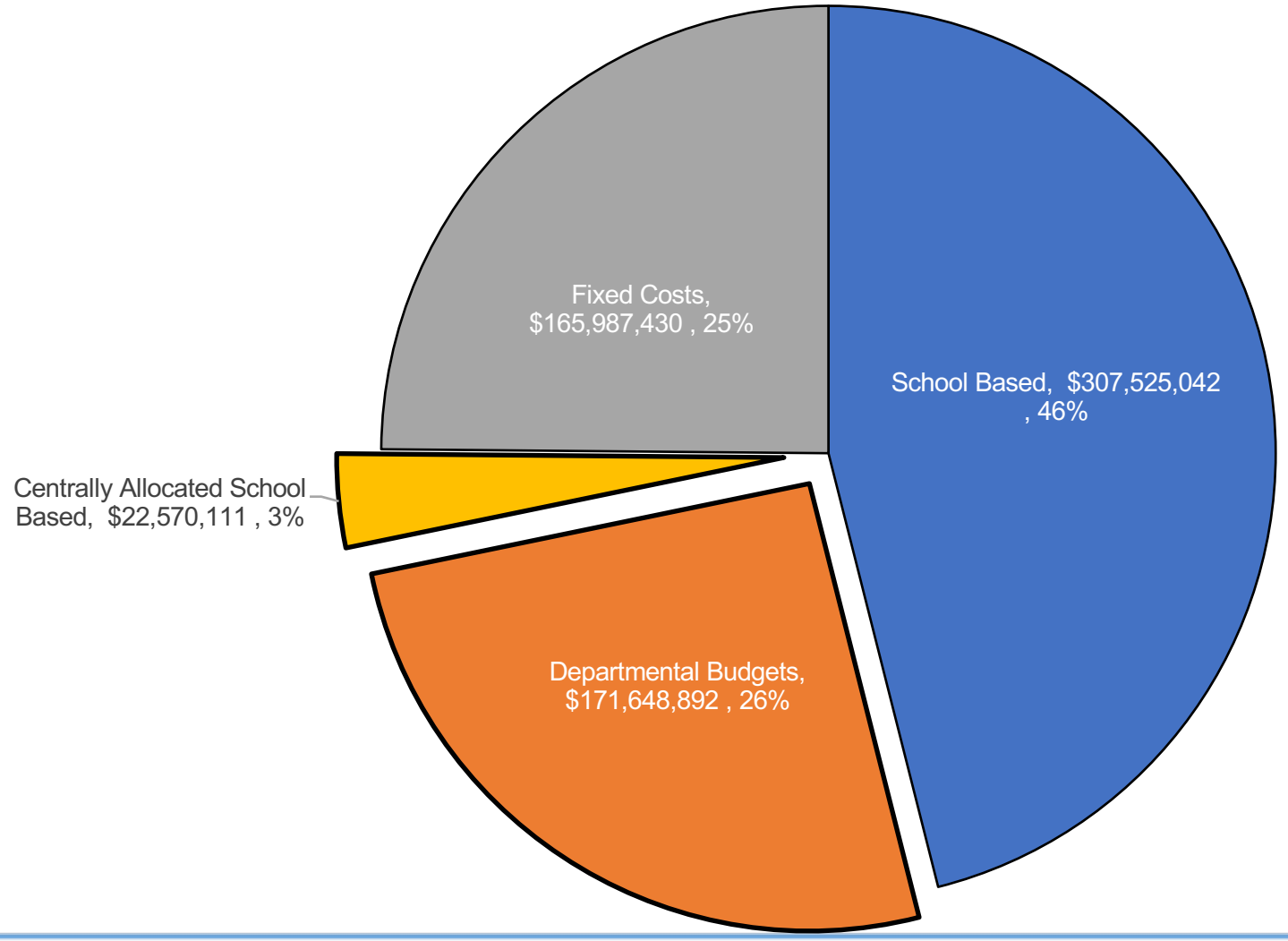
Expect great things.

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

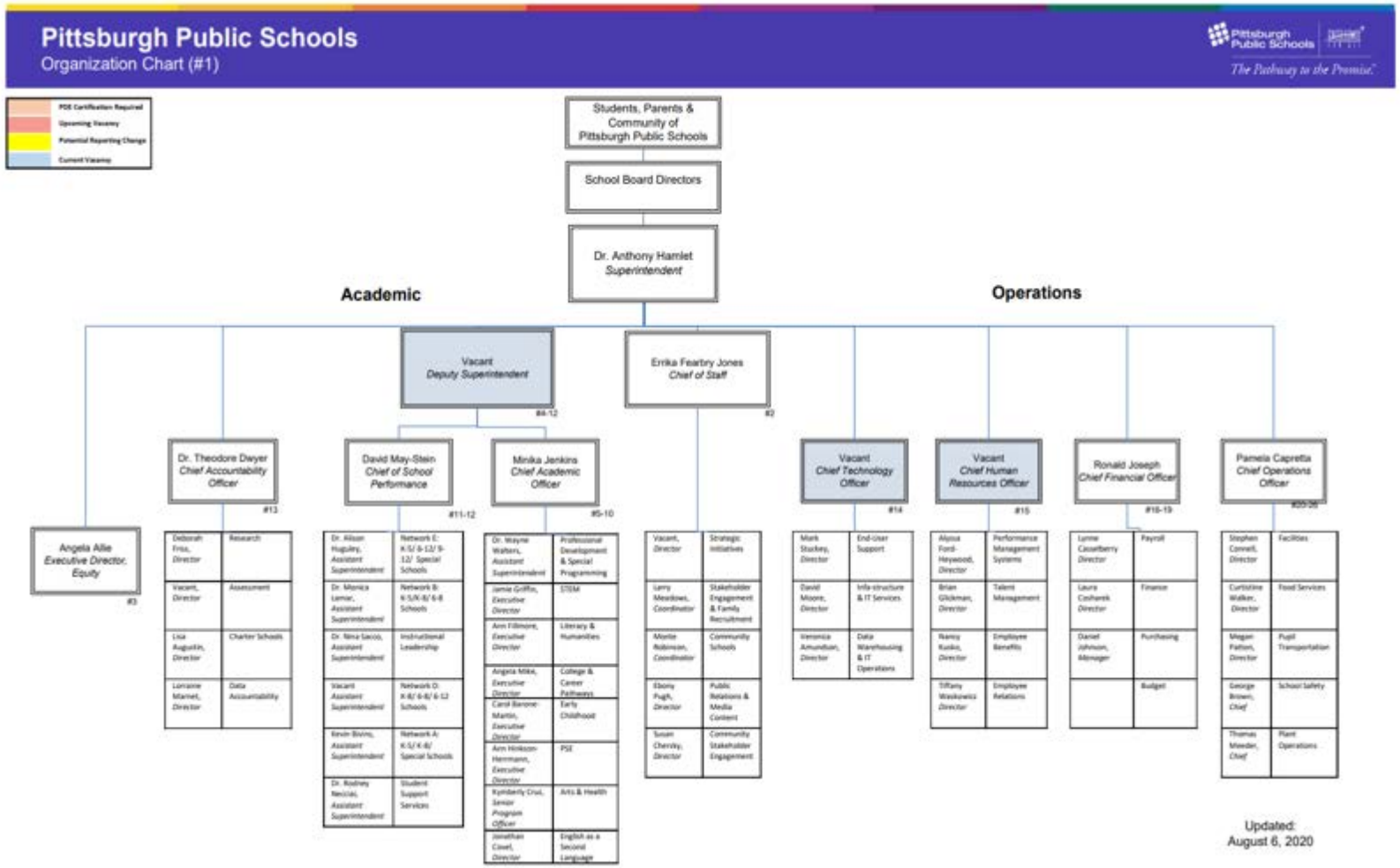
Academic Departments

Departmental Budgets



Expect great things.

Central Office

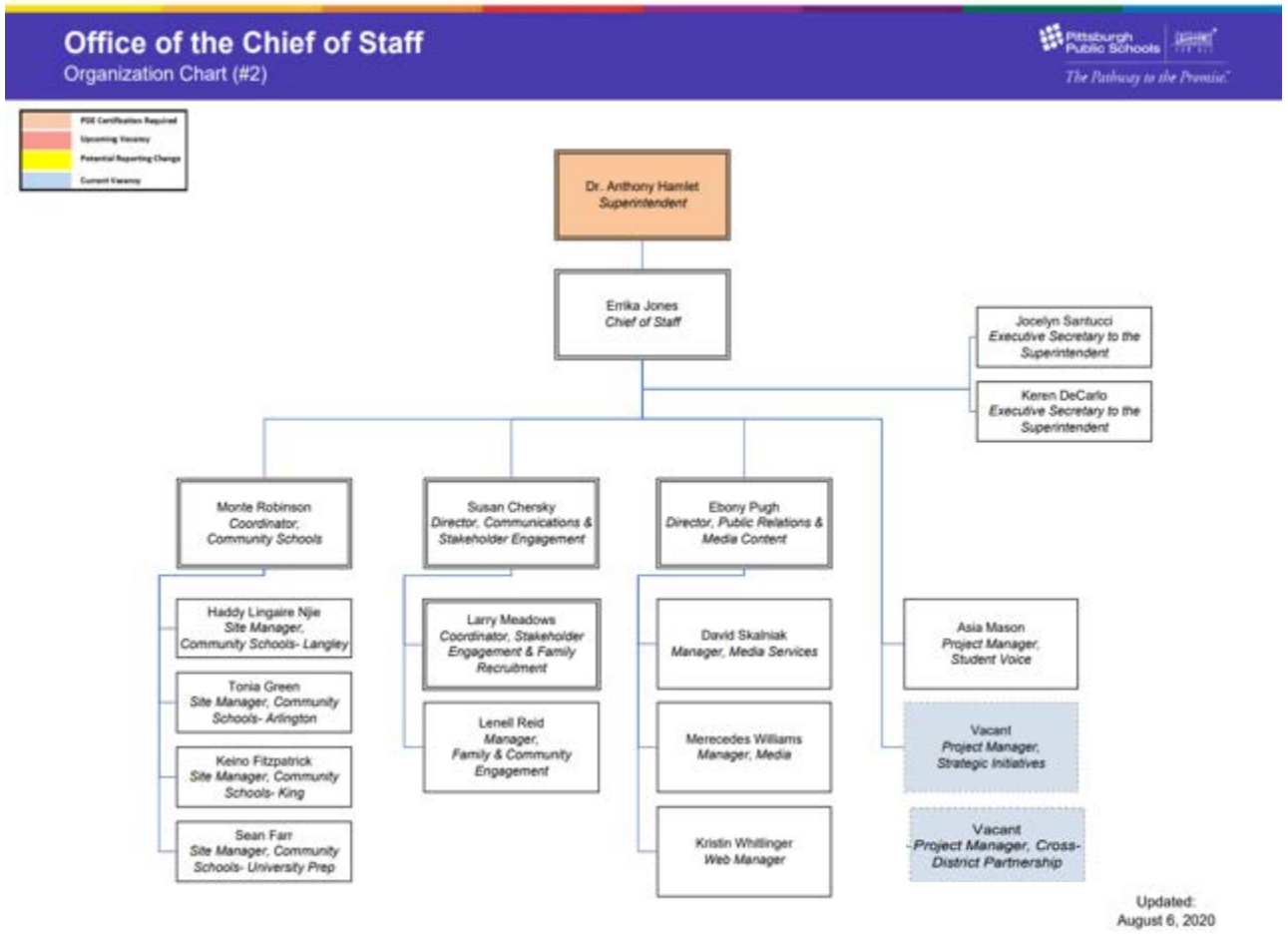


Expect great things.

Superintendent

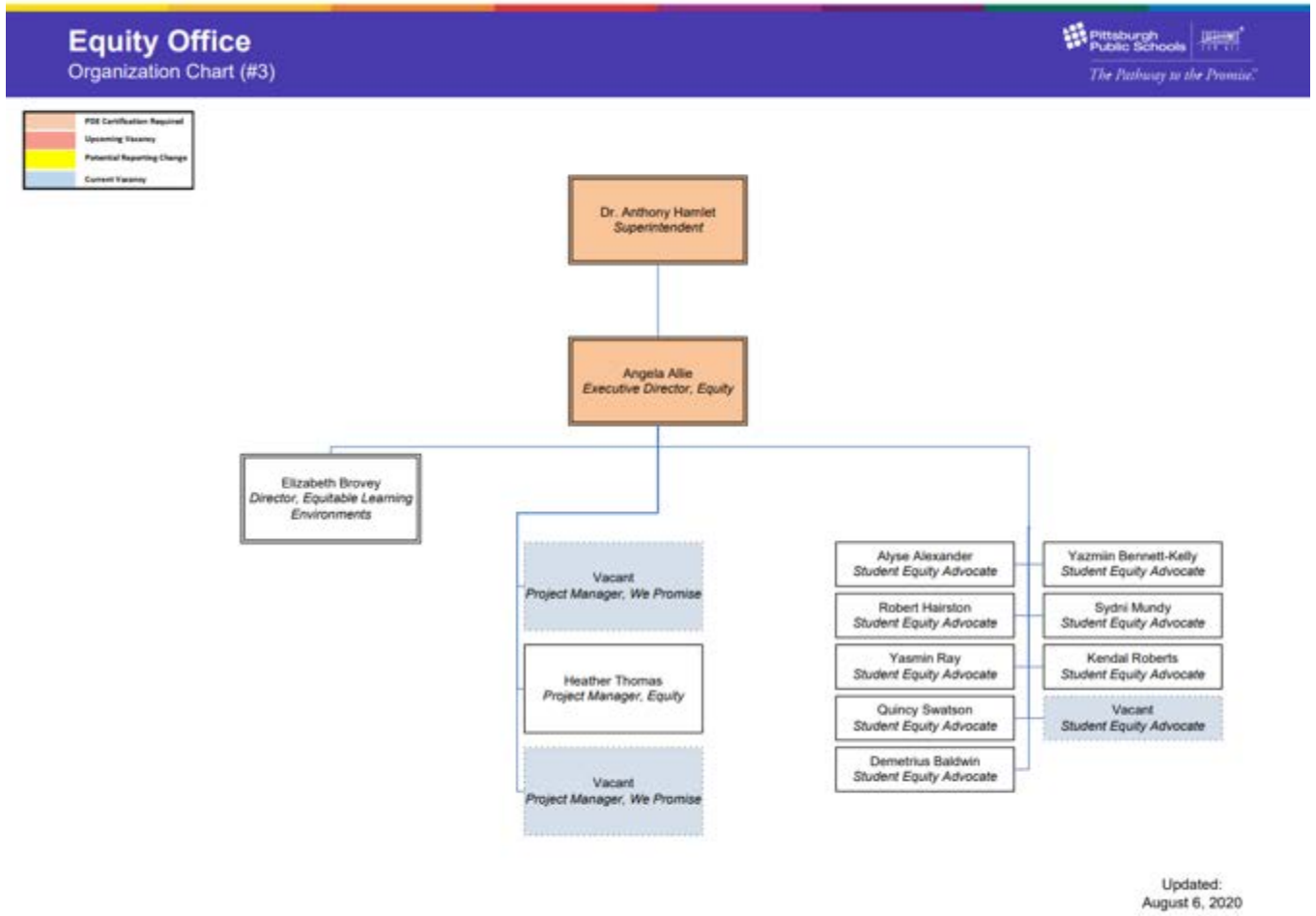
Superintendent, Central School Communications, Conciliation Agreement/Equity

Organizational Structure



Expect great things.

Organizational Structure



Expect great things.

General Fund Budgets under Superintendent

- 1000 – Office of the Superintendent
- 1700 – Central School Communications
- 4020 – Conciliation Agreement/Equity

Office of the Superintendent

- Services Provided
  - Strategic Planning
  - Strategic Partnerships
    - Wilkinsburg School District and others
  - Community Schools
  - Stakeholder Engagement
    - Lawmakers, Foundations, Community Based Organizations, etc.
  - Student/Youth Leadership
  - Family and Community Engagement
  - Public Relations
    - Board Communications, Media Relations, Video Production, Social Media, Special Events, Website, Blogs, Script writing, Photography

Office of the Superintendent

- Staffing
  - 18 Total FTEs
    - Superintendent
    - Chief of Staff
    - 2 Executive Secretaries
    - Director - Public Relations
    - Coordinator - Stakeholder Engagement and Family Recruitment
    - Manager - Family and Community Engagement
    - Manager - Media Services
    - Manager - Media
    - Web Manager
    - Coordinator - Community Schools
    - 4 Community Schools Site Managers
    - Student Voice Project Manager
    - Project Manager - Strategic Initiatives
    - Project Manager - Cross-District Partnership

Office of the Superintendent

Departmental Goals

- **Stakeholder Engagement**
  - Develop and Execute District Platform for Lawmakers
  - Develop Pittsburgh Influencer Engagement Campaign
  - Establish Principal Advisory Committee
  - Establish Teacher Advisory Committee
- **Strategic Planning**
  - Progress Monitor all strategic plan initiatives in the current strategic plan, CGSC recommendations, Equity Plan, etc.
  - Imagine PPS: Develop new strategic plan realigning District priorities and securing new funding sources.
- **Partnership with Wilkinsburg School District**
  - Execute new partnership agreement.

Office of the Superintendent

Departmental Goals (continued)

- **Community Schools**
  - Coordinate virtual and in-person resources at our designated Community Schools including connecting students and families to available quality integrated services.
  - Coordinate and manage approved PPS partners through facilitating monthly partner meetings, connecting partners to teachers and school-based staff, and onboarding new partners based on the unique needs of the school communities.
  - Full implementation of a partner data management system Cityspan. A partner data management system is needed to effectively coordinate, evaluate, and collect data on Community School partners in our designated schools.
  - Continued development of a Community Schools communication strategy to strategically promote it's impact on students, families, and the school community. Additionally, the communications strategy will ensure students, families, and the school community are aware of services and supports at each site.
  - Continue to implement the Community Schools Standard Operating Procedures with fidelity through the facilitation of Community Schools Site Team meetings, development of Community Schools Site Action Plans, and conducting ongoing needs assessments.
  - Continue to improve authentic family and community engagement through engagement strategies that will increase the involvement of families and community members with the Community Schools strategy.

Office of the Superintendent

Departmental Goals (continued)

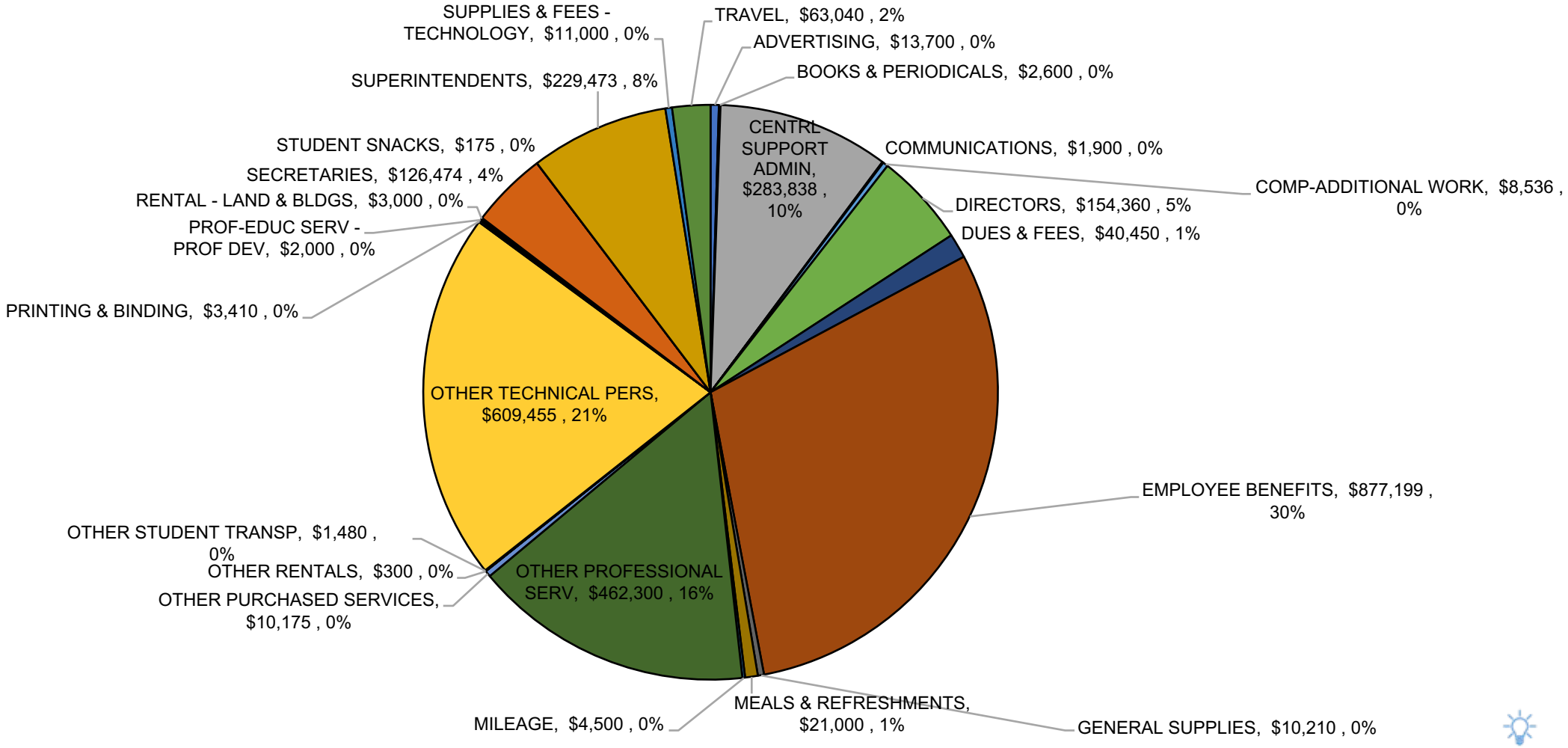
- **Public/Media Relations**
  - Ensure stakeholders feel that Pittsburgh Public Schools is committed to keeping student and staff safety a top priority and ensuring all attend and work in spaces where they feel safe, welcome, engaged and supported.
  - Make stakeholders aware of the District's efforts to transform Pittsburgh Public Schools and progress toward its four desired outcomes for students;
  - Demonstrate that the District is on the right path towards achieving its desired outcomes and that the efforts of principals, teachers and staff to date have laid a strong foundation for our work ahead to remove barriers to advancing teaching and learning.
  - Encourage the belief among school leaders, teachers, staff, parents, and taxpayers that the collective efforts are working and that the District is on the right path through the work of its Expect Great Things strategic plan and development of next strategic plan Imagine PPS.
  - Increase staff, parent and community awareness of the District's commitment to dramatically improving outcomes for African American students and eliminating disparities in academic achievement levels.
  - Develop a citywide communications and engagement campaign to update the District's educational delivery model, graduation requirements, school models and graduate profile through Imagine PPS.
  - Expand and Strengthen External Communication Channels and Marketing Supports
  - Continue Efforts to Build Pride in PPS, its students and staff, and public education.
  - Motivate all audiences to a call-to-action (e.g. engage in dialogue, share our story, give us feedback, participate, keep your kids in or move your family to the District

Office of the Superintendent

Departmental Goals (continued)

- **Student Voice**
  - Improving school-based activities lead by the Superintendent's Advisory Council
  - Improve access to Political Leaders at the State and Local level for the Students and Government Council
  - Develop a Student Lead Student Leadership Conference

Office of the Superintendent



Budget Summary

- Preliminary 2021 Budget – $2,940,575
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Student Leadership Development
  - Community partnerships
  - National Organization Memberships (CGCS and AASA)
  - Professional services in the following areas:
    - Strategic Planning
    - Partnership Development
    - Student/Family Recruitment
    - Advertising
    - Video Production
    - Student Supports
    - Strategic Communication

Budget Summary

- Anticipated changes to expenditures for the 2021 budget include:
  - The existing budget will be realigned to accommodate the following expenditures:
    - Perry Media Group – $60,000
    - Communities in Schools – $50,000
    - Martha Greenway – $45,000
    - Denny Civic Solution - $35,000
    - Caissa – $59,000
    - City Span – $64,000
    - NCEE – $74,000

Communications and Marketing

- Services Provided
  - Staff Communications, School Crisis Management, Customer Service, Graphic Design, Copywriting, Photography, Family and Community Engagement, Family Communications and Recruitment, Brand Management,
- Staffing
  - 3 Total FTEs
    - Director, Communications and Stakeholder Engagement
    - Coordinator, Stakeholder Engagement and Family Recruitment*
    - Manager, Family and Community Engagement*
- Departmental Goals
  - Support communications efforts on District's Strategic Plan and Imagine PPS.
  - Expand marketing supports to schools by developing cost-effective school marketing toolkit packages to support family recruitment efforts.

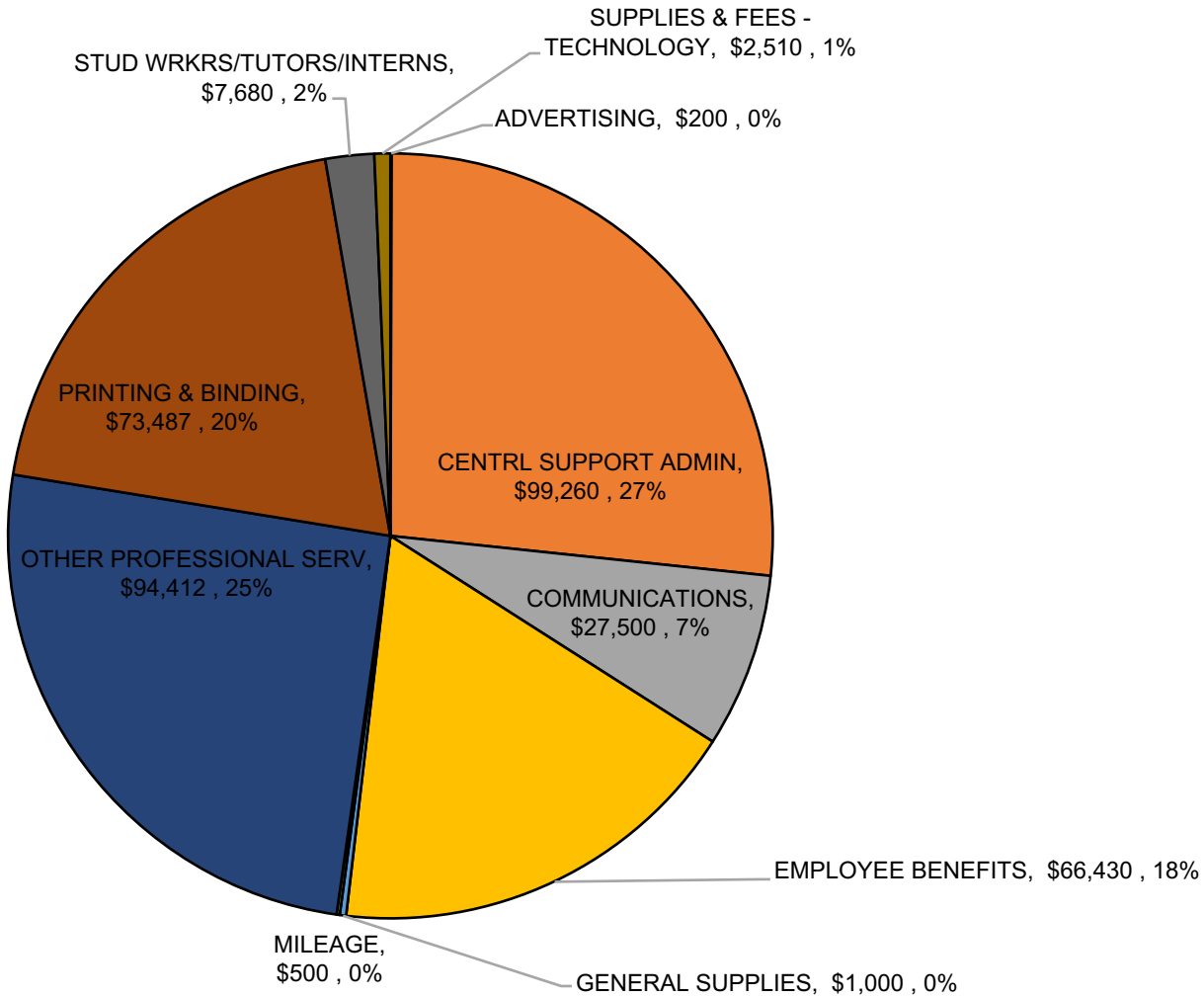
*funded in the Superintendent Office Budget

Communications and Marketing

Departmental Goals (continued)

- Establish Family Recruitment Plan with Student Recruitment Targets
- Increase use of street teams to engage families where they are.
- Expand parent survey from annual to four times per year on digital platform.
- Increase family communications beyond annual back to school mailings.
- Maintain regular communications to employees and parents.
- Support the monitoring of department and school response times through Let's Talk and increase internal processes and tools to ensure customer service responses are meeting the 48-hour response time expectations.
- Increase use of Talking Points parent school engagement tool
- Roll out customer service expectations detailing consistent expectations for interactions with families.
- Support district department communications efforts.
- Ensure parent representation from every school at monthly Parent Advisory Committee.
- Launch virtual parent training and support program

Communications and Marketing



Expect great things.

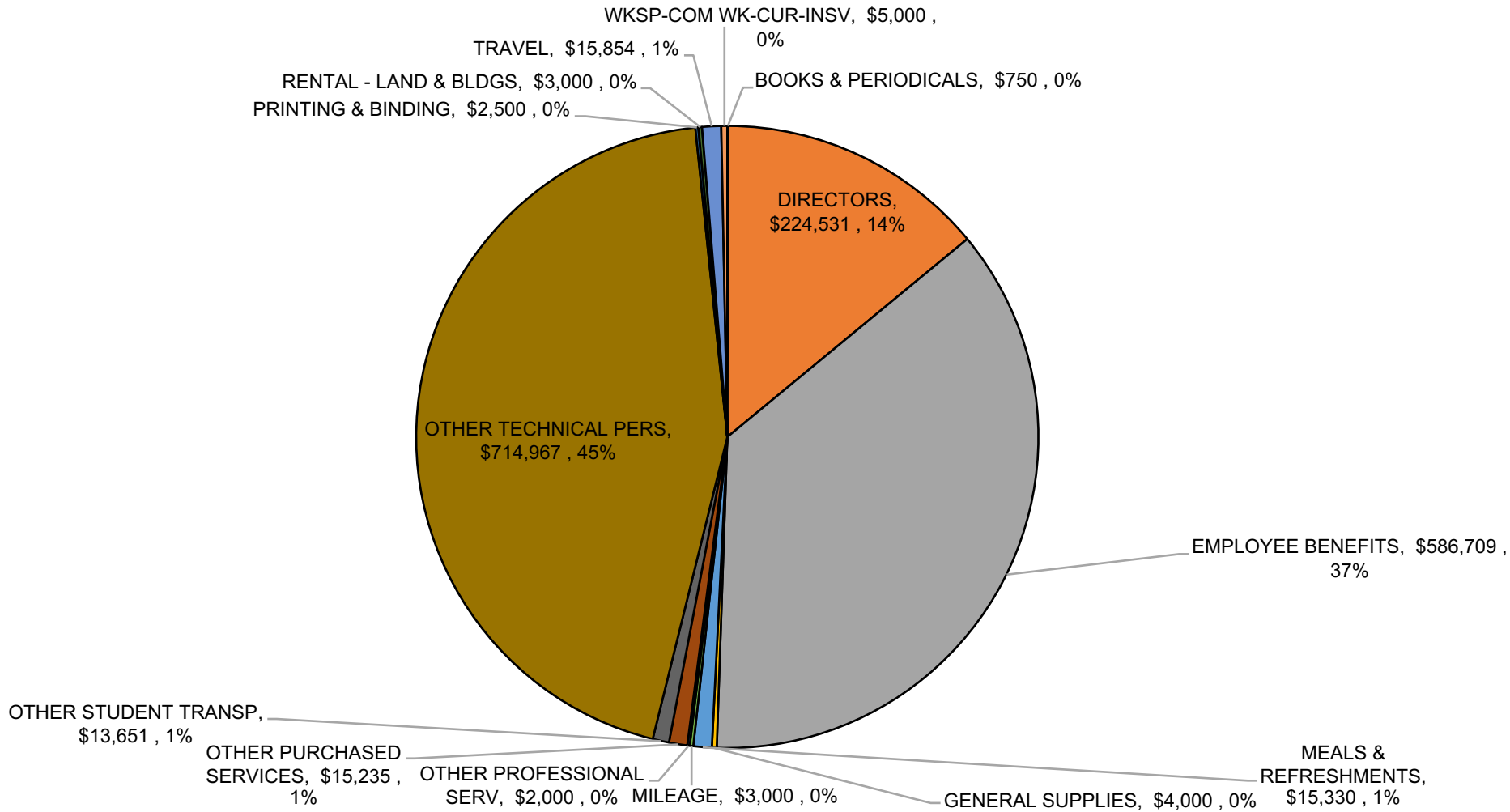
Budget Summary

- Preliminary 2021 Budget – $372,979
- 2021 budgeted expenditures include:
  - Professional services in the area of graphic design, photography and copywriting
  - Printing and mailing costs
  - Staff salaries and benefits
  - Instructional remote learning packets and the addition of several mailings to inform families of expectations of the reopening and E-Learning
- No anticipated changes to expenditures for the 2021 budget

Equity Office

- Services Provided
  - Equity Professional Development
  - MOU Monitoring
  - Student Equity Advocate support to 6 – 12 and 9 – 12
- Staffing
  - 14 Total FTEs
    - Executive Director,
    - Director of Equitable Learning Environments,
    - 3 Project Managers,
    - 9 Student Equity Advocates
- Departmental Goals
  - Monitor racial disparities and coordinate efforts for District-wide equity implementation and oversight, via the Equity and Excellence in Education Policy and District Equity Plan.
  - Provide ongoing professional development and support—through workshops and coaching—to create equitable learning environments.
  - Increase historically underserved students' access to life readiness opportunities.

Equity Office

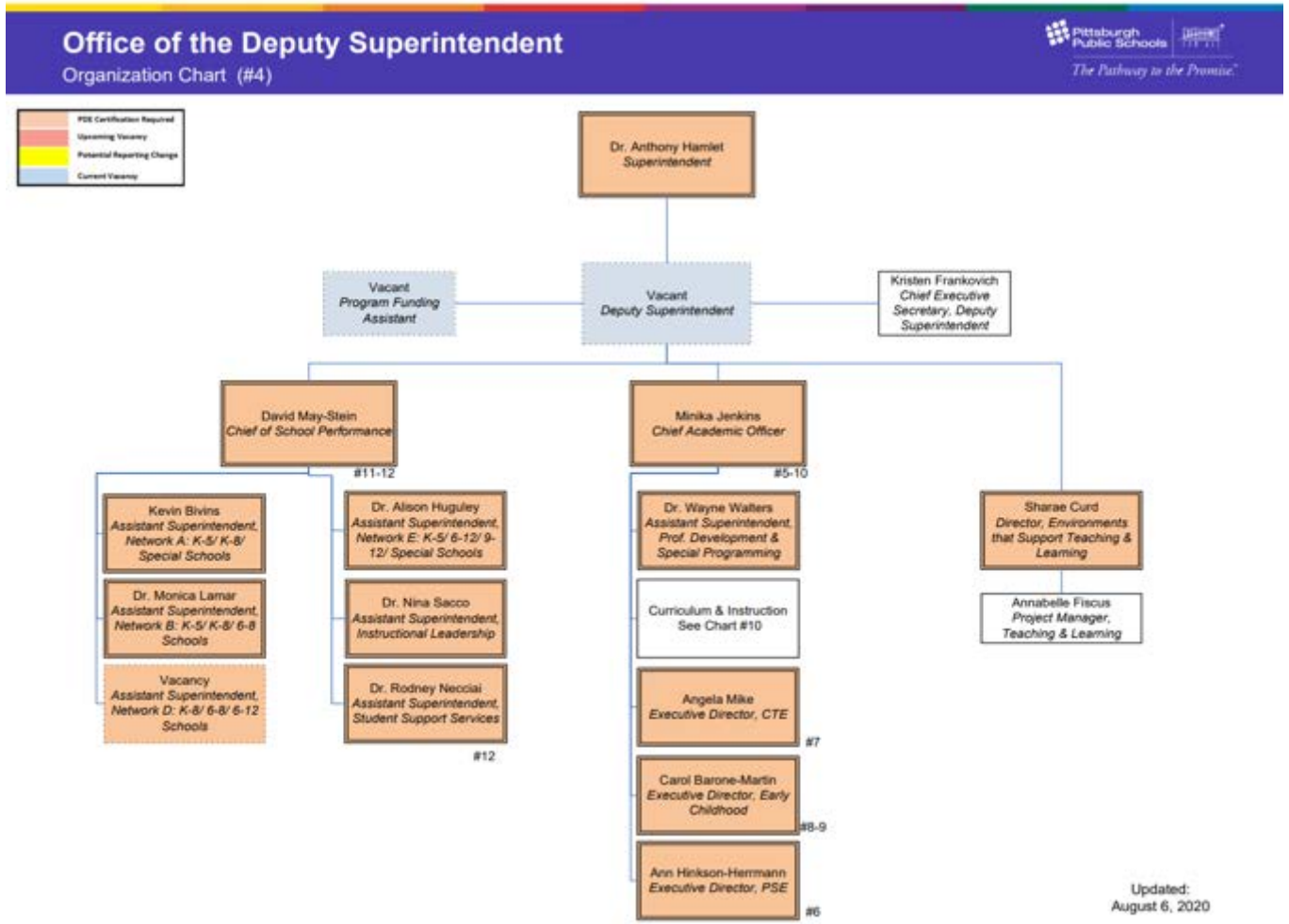


Budget Summary

- Preliminary 2021 Budget – $1,606,527
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Mileage and travel
  - Equity Affiliate Licenses
  - EAP, We Promise, and Promise of Sisterhood meetings
- Anticipated changes to expenditures for the 2021 budget include:
  - Due to COVID-19, $9,000 from budget line 519 Other Student Transportation will be transferred to line 650 Supplies and Fees-Technology. The complete amount of $15,854 in 582 Travel will be transferred to 599 Other Purchased Services. An additional amount of $14,530 from 635 Meals & Refreshments will be transferred to 599 Other Purchased Services. This will give a total budget amount of $45,619 in line 599 Other Purchased Services for licensing and certification of affiliates and practitioners from Pacific Education Group.

Deputy Superintendent

Organizational Structure



Expect great things.

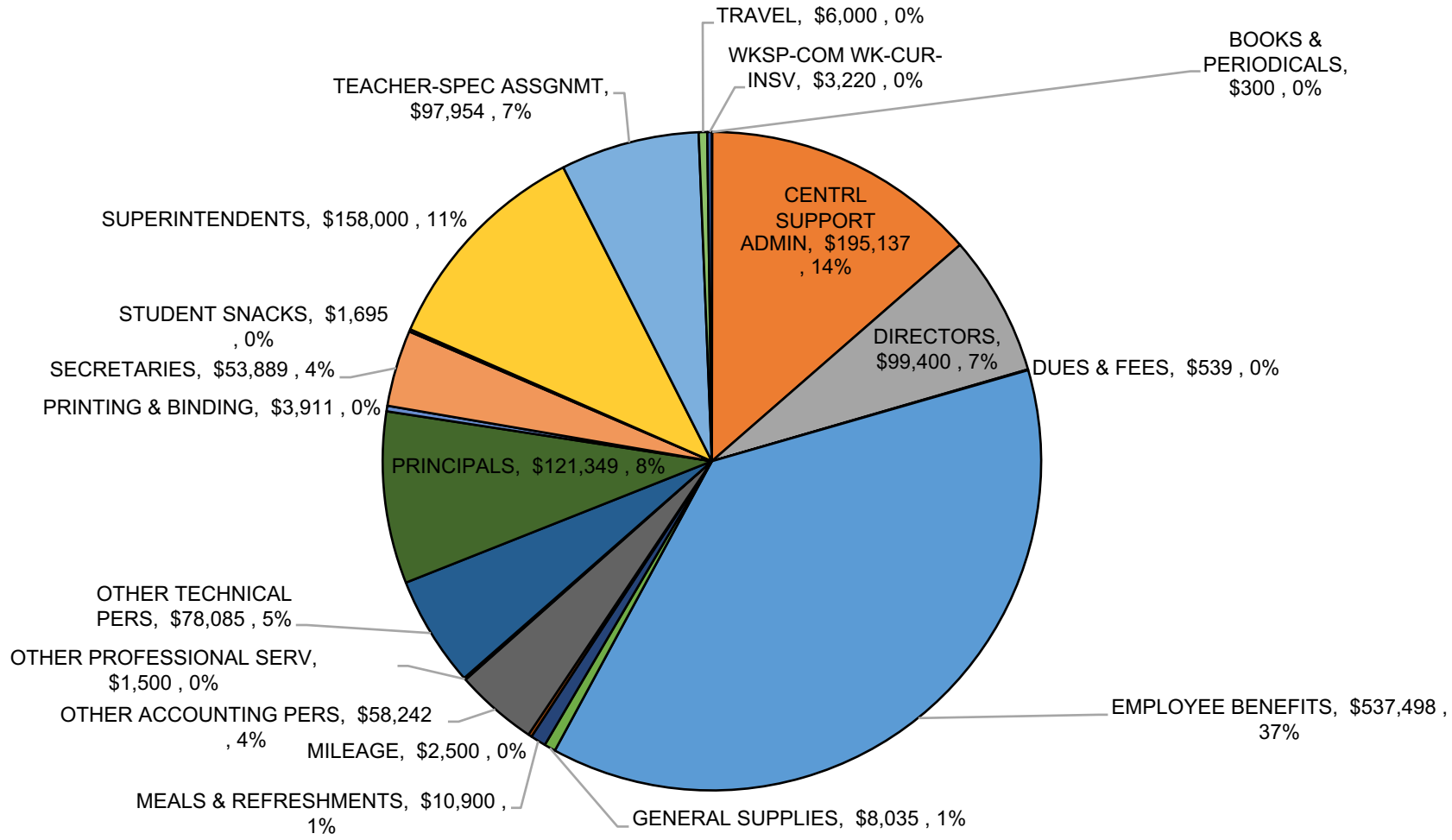
Deputy Superintendent

- Services Provided
  - Provide support to schools related to the school improvement process, including but not limited to: instructional reviews, deep data dives, coordinating cross functional support related to academics and school culture, facilitating the planning processes, facilitating progress monitoring meetings, coordinating with PDE and Data Wise teams, providing support related to data analysis, and providing technical support related to planning and the portal.
  - Support the administration of the TLC Survey including but not limited to the communication plans, timeline, managing the platform, providing support in utilizing the data, technical support and managing the administration during the survey window.
  - Provide support to schools in the area of efficacy and equity, specifically related to Efficacy and Student Envoy, support includes but is not limited to: whole school and small group PD focused on the Efficacy Levers, coordinating and facilitating camps, summits, and End of Year Celebrations, facilitating Teacher Envoy trainings, supporting Student Envoy meetings and project planning, developing lesson outlines and planning guides, and planning with principals and leadership teams.
  - Supporting school culture initiatives through the facilitation of the School Culture Working group, providing PD, supporting the utilization of the ReThink Ed. and Panorama platforms, and supporting SEL implementation.
- Staffing
  - 8 Total FTEs
    - Deputy Superintendent, Program Funding Assistant, Chief Executive Secretary, Director of Teaching & Learning and School Improvement, Project Manager of Teaching and Learning, Principal on Special Assignment, Math Coordinator, Professional Learning Teacher Support Liaison

Deputy Superintendent

- Departmental Goals
  - Provide virtual support to improve teacher practice and shift teacher mindset through the development of efficacy and equity strategies
  - Continue to support the growth of Student Envoy
  - Continue to conduct Instructional Reviews for Comprehensive Support Improvement (CSI) & Additional Targeted Support Improvement (ATSI) schools that includes virtual instructional reviews through the examination of student work to ensure student-learning matches the grade-level standards or is based on students' needs.
  - Revisited training for Learning Environment Specialist (LES) on the Restorative Practice and Social Emotional Learning framework to lower school discipline incidents
  - Revisited training for LES staff and other appropriate staff on the use of the MTSS to assist schools with the reduction of students improperly identified for PSE services and provide support for academic and student needs'

Deputy Superintendent



Expect great things.

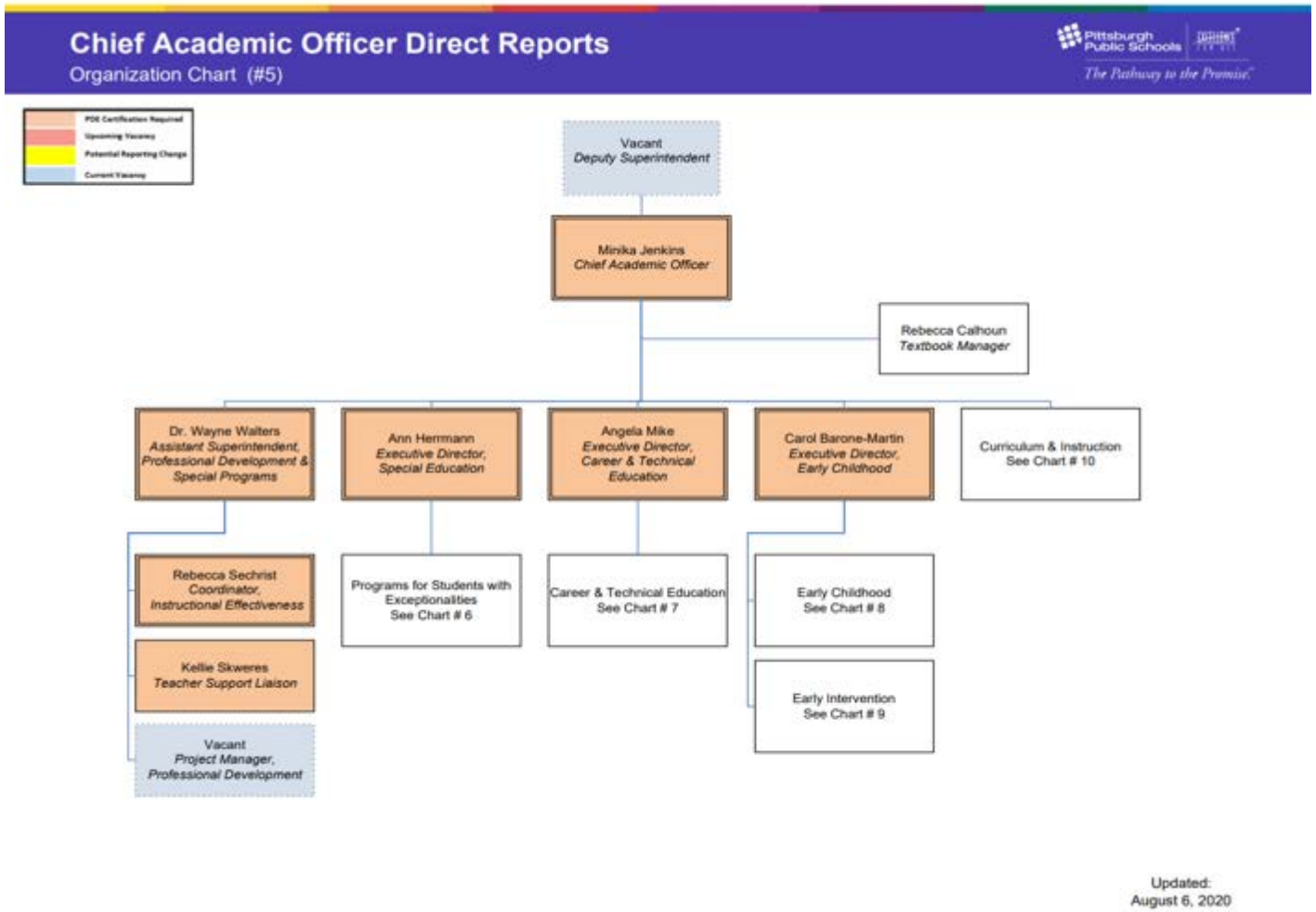
Budget Summary

- Preliminary 2021 Budget – $1,438,154
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Supplies, printing, awards, gifts, snacks, and meals for Student Envoy and the 8th grade honor roll celebration
  - Travel to conferences
- No anticipated changes to expenditures for the 2021 budget

Chief Academic Officer

Curriculum and Instruction, Professional Development, English as a Second Language, Music/Art, Career and Technical Education, Library Services

Organizational Structure



Expect great things.

General Fund Budgets under CAO

- 4124 – English as a Second Language
- 4600 – Curriculum and Instruction
- 4602 – Music/Art
- 4606 – Professional Development
- 4800 – Career and Technical Education
- 4803 – Library Services

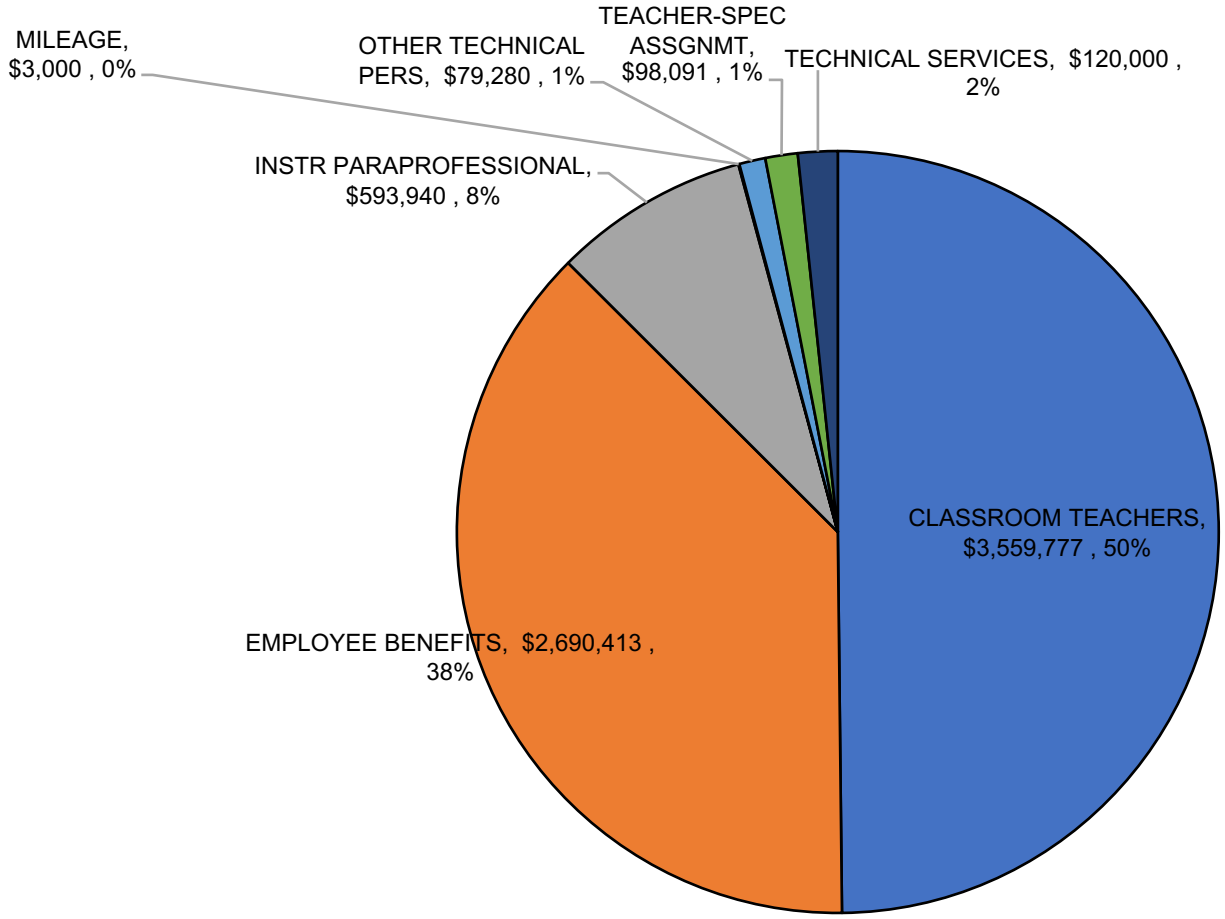
Curriculum and Instruction

- Services Provided
  - Provide direct support to schools in in ELA, Mathematics, Science, STEAM, Visual and Performing Arts, Social Studies, World Languages, Health and Physical Education including supports for Gifted and Talented Students, English Learners and their families to include but not limited to:
    - securing and distributing instructional materials,
    - developing and implementing curriculum
    - engaging in active coaching support,
    - developing, coordinating, and facilitating professional learning
- Staffing
  - Total FTEs
    - Executive Director of K-12 Mathematics and Science, Coordinators for Mathematics, Math Academic Coaches, Coordinator of STEAM, Curriculum Supervisor of K-12 Science, Coordinator of K-12 Science, Executive Director of K-12 Literacy, Coordinators for Literacy, ELA Curriculum, Assessment, and Intervention Specialist, Reading Specialists, Senior Program Officer for Arts Education, Coordinator of Performing Arts, Coordinator of Visual Arts Design, Director of English as a Second Language, ESL Instructional Specialists, Family Liaison, Manager Translation and Interpretation Services ESL Itinerant Teachers, Coordinator K-12 Gifted and Talented, Project Specialist, Special Education Clerk, Curriculum Supervisor of World Languages, Coordinator of Health and Physical Education

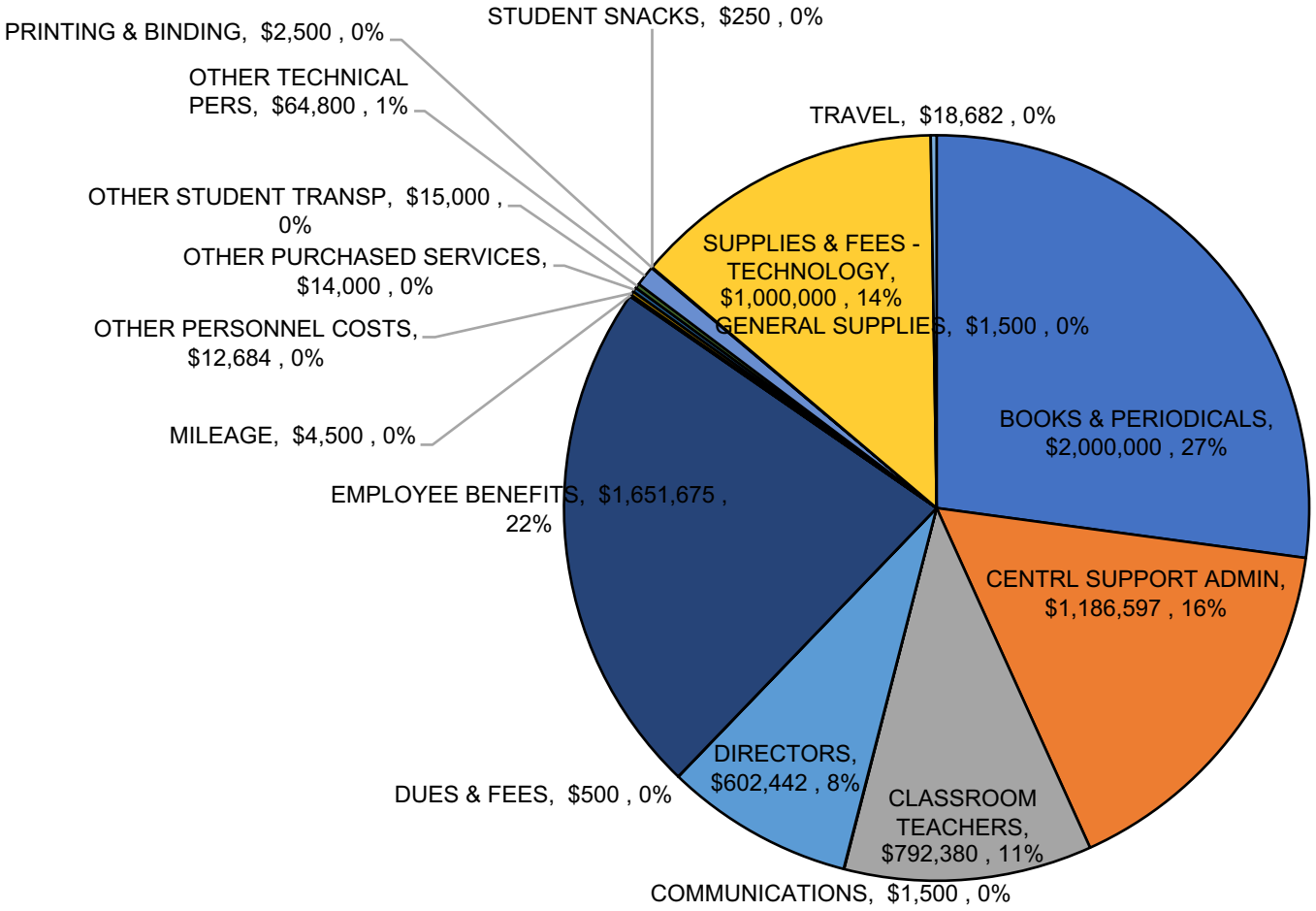
Curriculum and Instruction

- Departmental Goals
  - Continue to provide on-going support to teachers through a comprehensive professional development plan that supports our framework for high-quality instruction.
  - Continue to utilize Academic Literacy and Math Coaches to support, model, and coach instructional strategies using evidenced-based instructional best practices to include supporting teachers in a virtual environment.
  - Continue to ensure that our curriculum includes culturally relevant strategies, maintains alignment to Pennsylvania Core Standards (PA Core Standards), and supports the E-Learning and hybrid models of instruction so that teachers have the resources to help address the needs of all students and eliminate racial disparities.
  - Continue participating and providing support to the Instructional Review process that includes virtual instructional reviews through the examination of student work to ensure student learning matches the grade-level standards.
  - Continue to utilize professional learning communities and the continuous improvement model to support and strengthen instructional practices and the use of data to plan and deliver high-quality lessons.
  - Continue to maintain an inventory system for all excess curriculum materials.
  - Continue to support schools district wide with written and verbal translations as well as teacher and parent support.
  - Provide content professional development to principals during Leading and Learning Institutes and expand professional learning for new principals.
  - Provide content professional development to assistant principals.
  - Provide ongoing professional learning to support virtual instruction to include but not limited to Microsoft Teams, Schoology, Core Resources, and content/subject area digital programs used to support student learning.
  - Ensure that students have access to musical instruments.
  - Ensure that all art equipment in school buildings is maintained

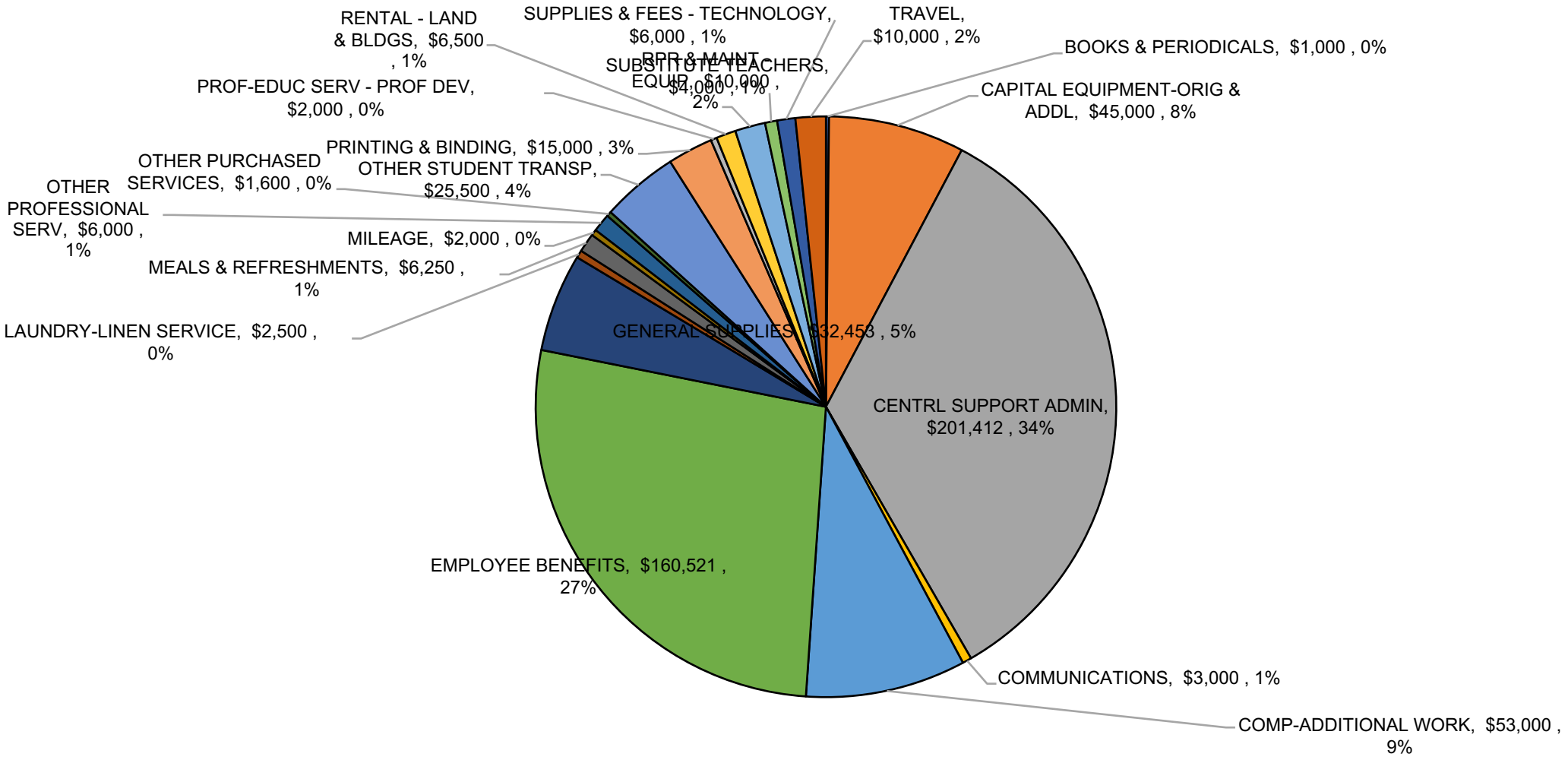
English as a Second Language



Curriculum and Instruction

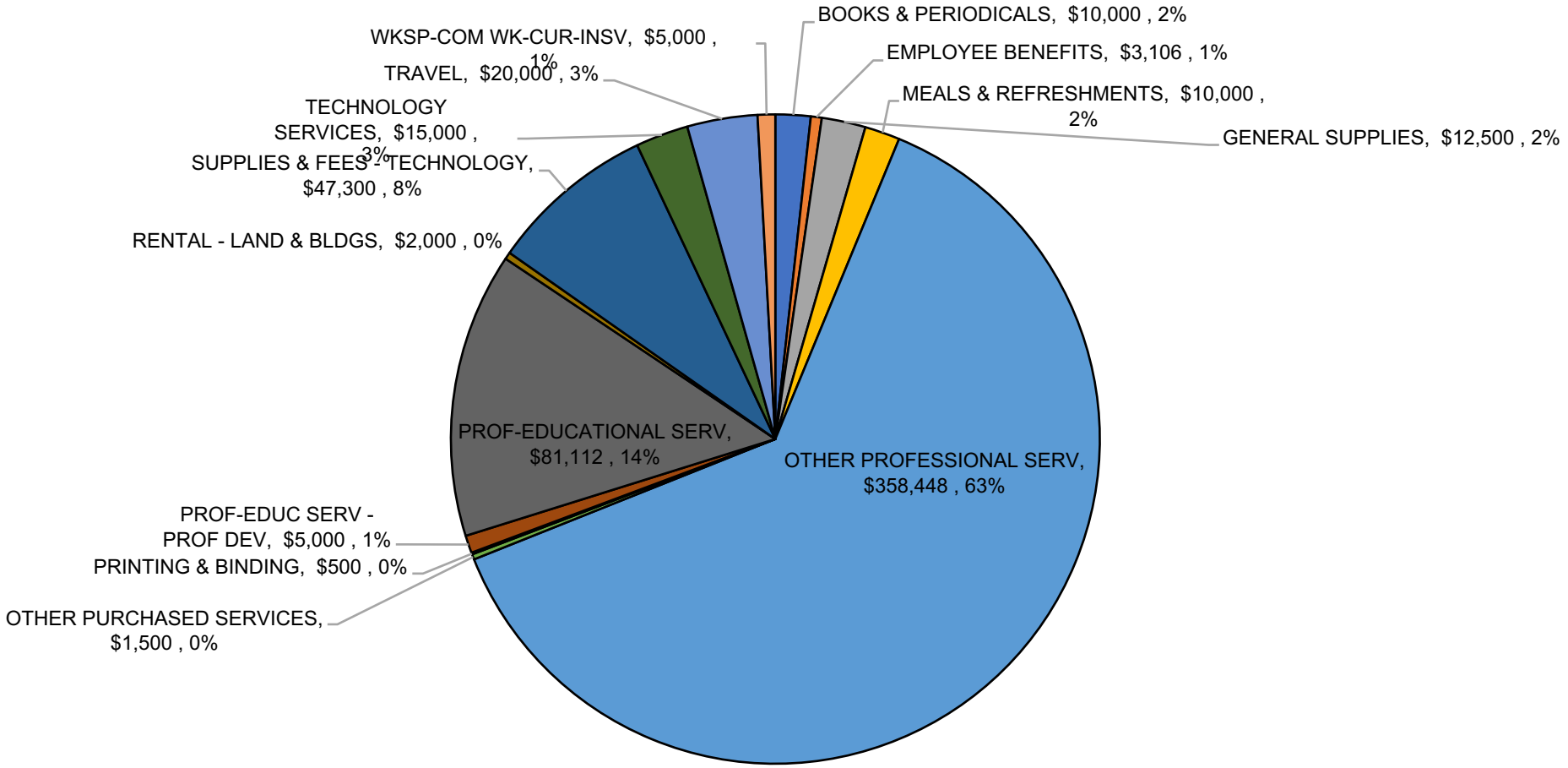


Music and Art

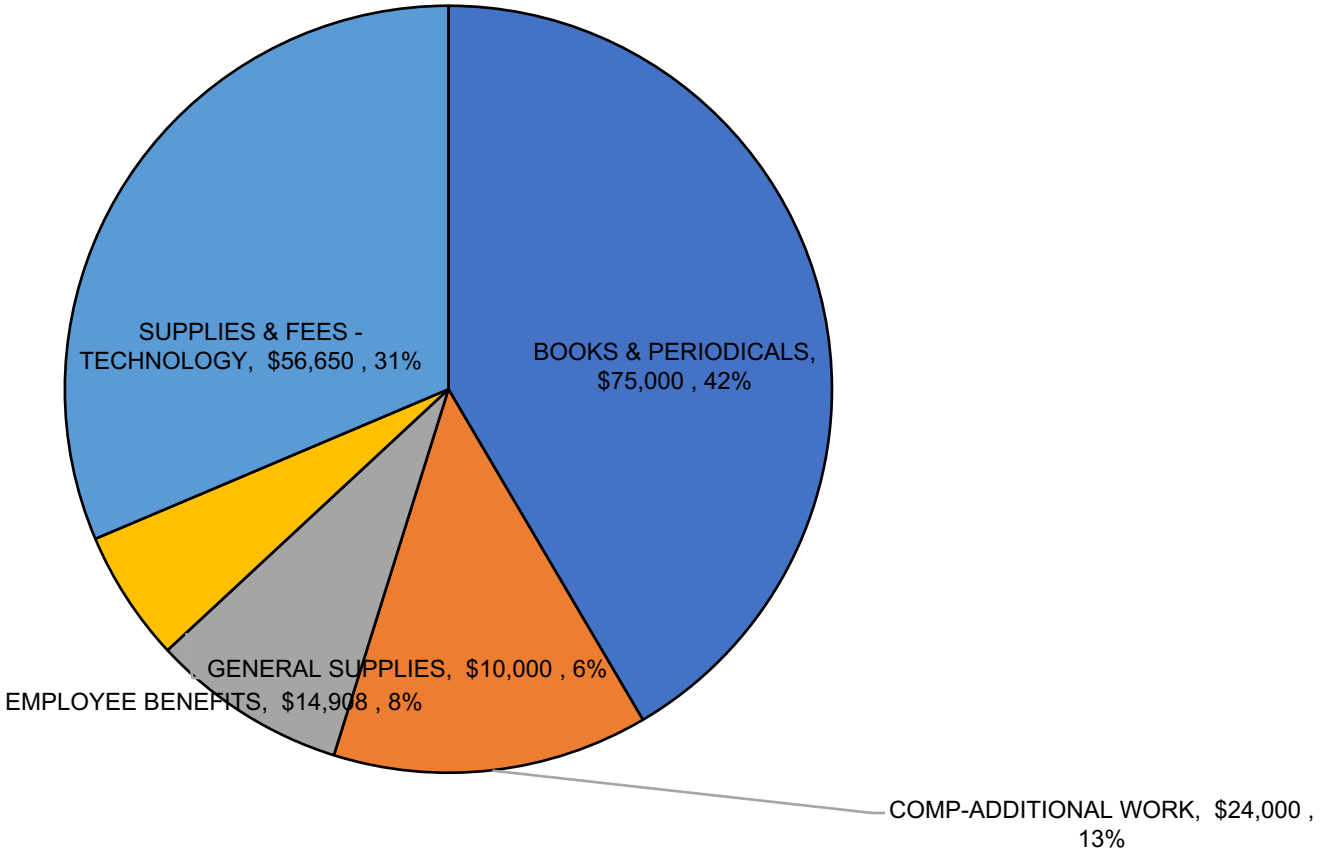


Expect great things.

Professional Development



Library Services



Budget Summary

- Preliminary 2021 Budget – $15,859,271
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Textbooks
  - Learning management system and intervention software
  - Professional learning
    - STEAM, Carnegie Learning, and professional learning platform
- Anticipated changes to expenditures for the 2021 budget include:
  - Continuing to provide technology services, which will require an increase in licenses for supplemental programs purchased for science, social studies, world languages, and arts. There will also be an increase in textbook and/or technology services for the social studies curriculum adoption
  - Increase in professional learning to cover the costs of additional support for Microsoft Teams, Schoology, and other needs to support teaching and learning.
  - Increase in translation services to cover the costs of additional translated documents to ensure effective communication reaches our ESL families for virtual learning

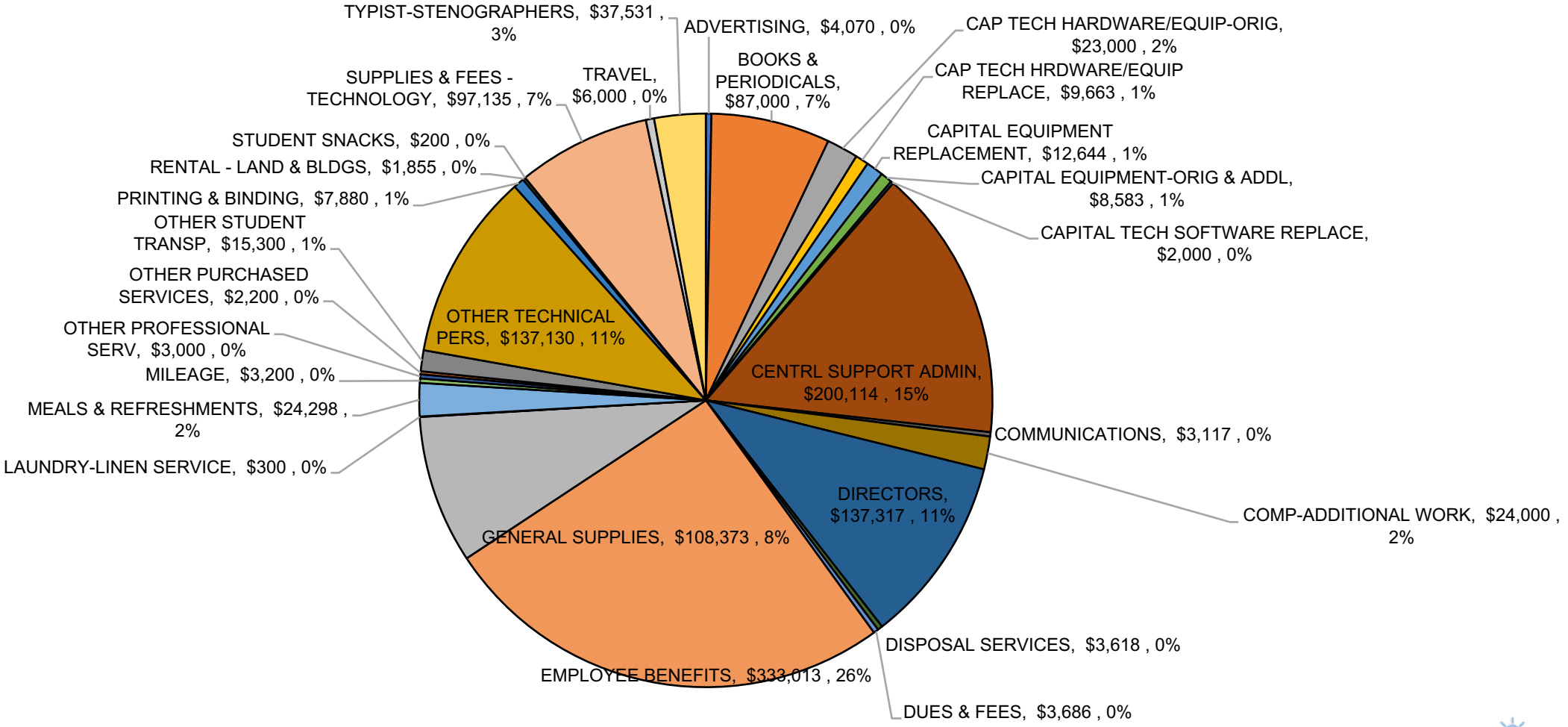
Career and Technical Education

- Services Provided
  - Provide technical assistance and funding to support student certifications.
  - Provide internal and external professional development opportunities for all teachers and staff.
  - Provide state-of-the art, industry-recommended equipment and technology resources plus curriculum supports for all CTE courses.
  - Provide teacher support/oversight in developing standards-aligned lesson plans and curriculum.
  - Coordinate administration of end-of-program assessments (NOCTI, NIMS, etc.)
  - Complete all state reports (PIMS, CATS, etc.)
  - Prepare for all PDE-CTE audits (Perkins, Approved Program Evaluation, Civil Rights)
  - Provide preventative maintenance and repairs on all CTE equipment.
  - Coordinate CTE partnerships with industry and business.
  - Conduct stakeholder meeting with industry/business partners.
  - Provide work-based learning experiences for CTE students.
  - Administer CTE grant awards.
  - Oversee parent/student/stakeholder marketing/communication initiatives (including the CTE virtual tour, website, YouTube channel and social media).
  - Coordinate transportation for share-time students and for student field trips.
  - Support the development and completion of electronic portfolios for all CTE students.
  - Process CTE applications and manage admissions.
  - Provide teacher/administrative supports for student withdrawal.
  - Provide building level supports including teacher observation/co-observation.
  - Provide supports for PDE's K-12 Comprehensive Guidance Plan (e.g. providing career exploration activities/materials for CTE students).
  - Provide assistance with interviewing and hiring of CTE teachers.
  - Serve as a resource for the administration of Act 6.
  - Manage dual-enrollment program for CTE students (including articulation agreements).
  - Coordinate state-mandated CTSO membership and participation (SkillsUSA)

Career and Technical Education

- Staffing
  - 6 Total FTEs
    - Executive Director, 2 Supervisors, Program Manager, Business Analyst, Clerk
- Departmental Goals
  - Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
  - Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
  - Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives.

Career and Technical Education



Expect great things.

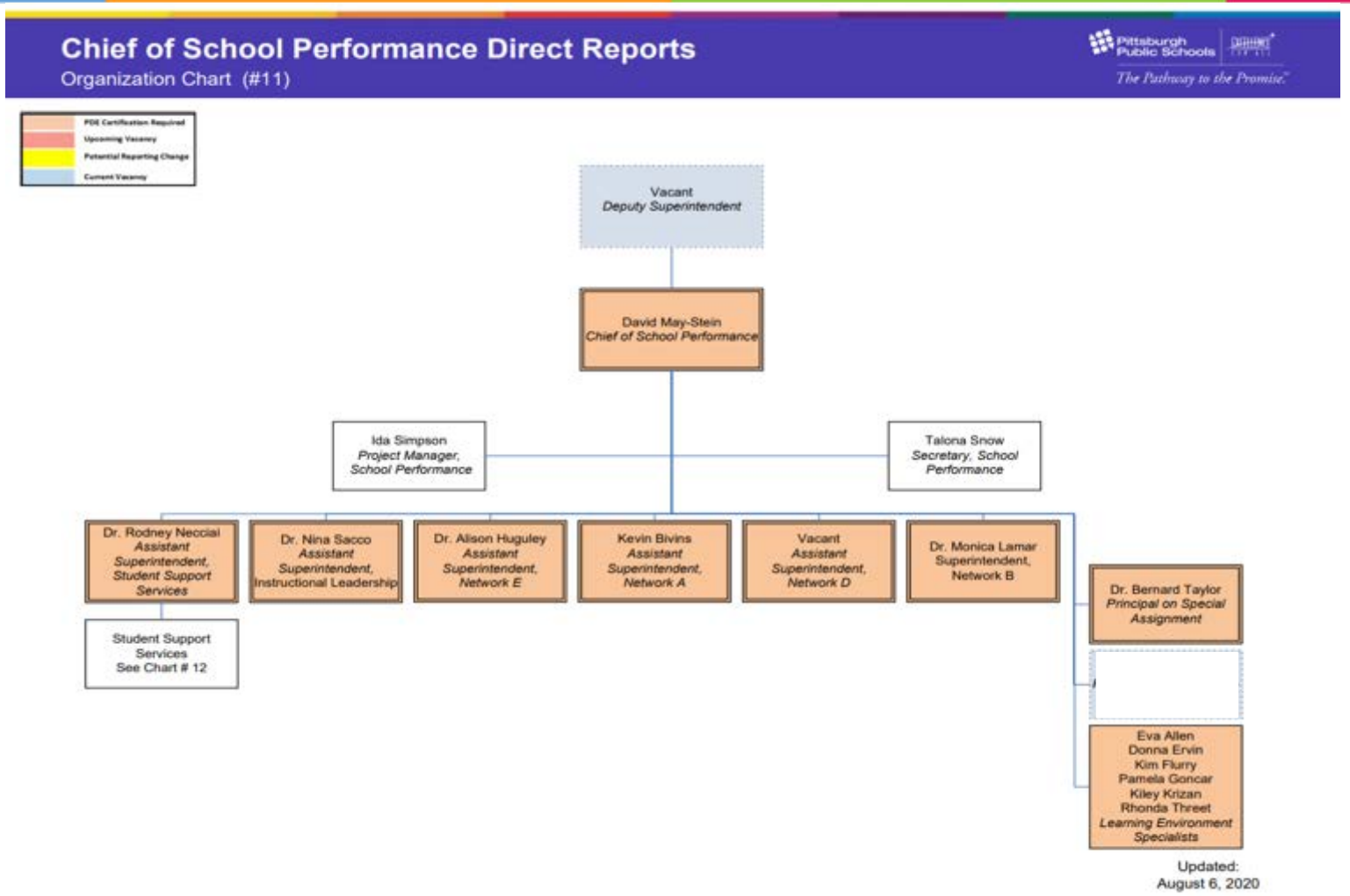
Budget Summary

- Preliminary 2021 Budget – $1,115,669
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Virtual tour platform
  - Printing and mailing
  - Student skills competitions
  - Mileage and travel
  - Annual CTE commencement
  - Books and educational software
  - Equipment
- No anticipated changes to expenditures for the 2021 budget

Chief of School Performance

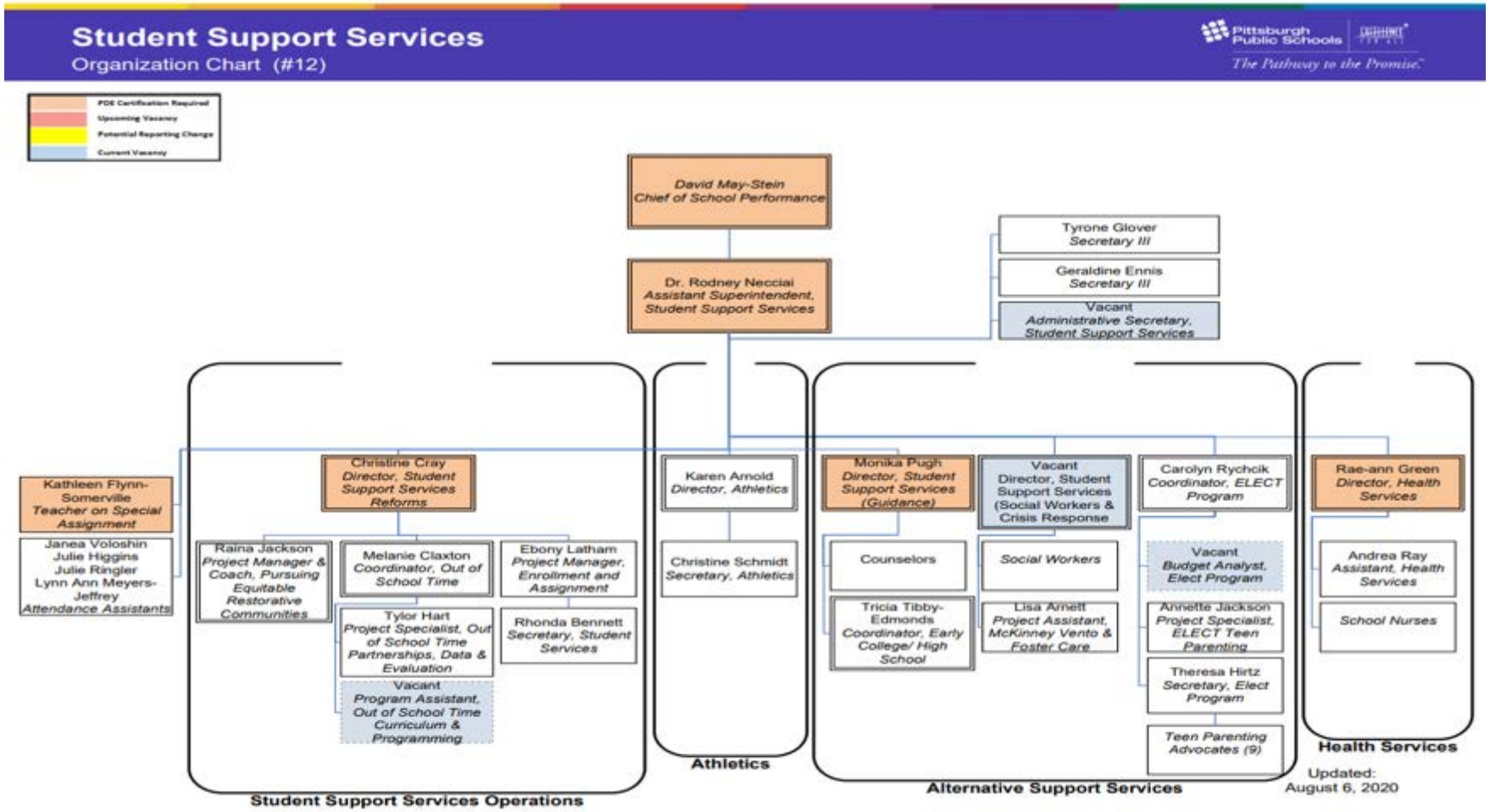
School Performance, Summer Dreamers, Student Support, Services, Health Services, Interscholastic Athletics, Early College High School

Organizational Structure



Expect great things.

Organizational Structure



Expect great things.

General Fund Budgets under School Performance

- 4017 – School Performance
- 4321 – Summer Dreamers
- 4810 – Student Support Services
- 4814 – Health Services
- 4815 – Interscholastic Athletics
- 4816 – Early College HS

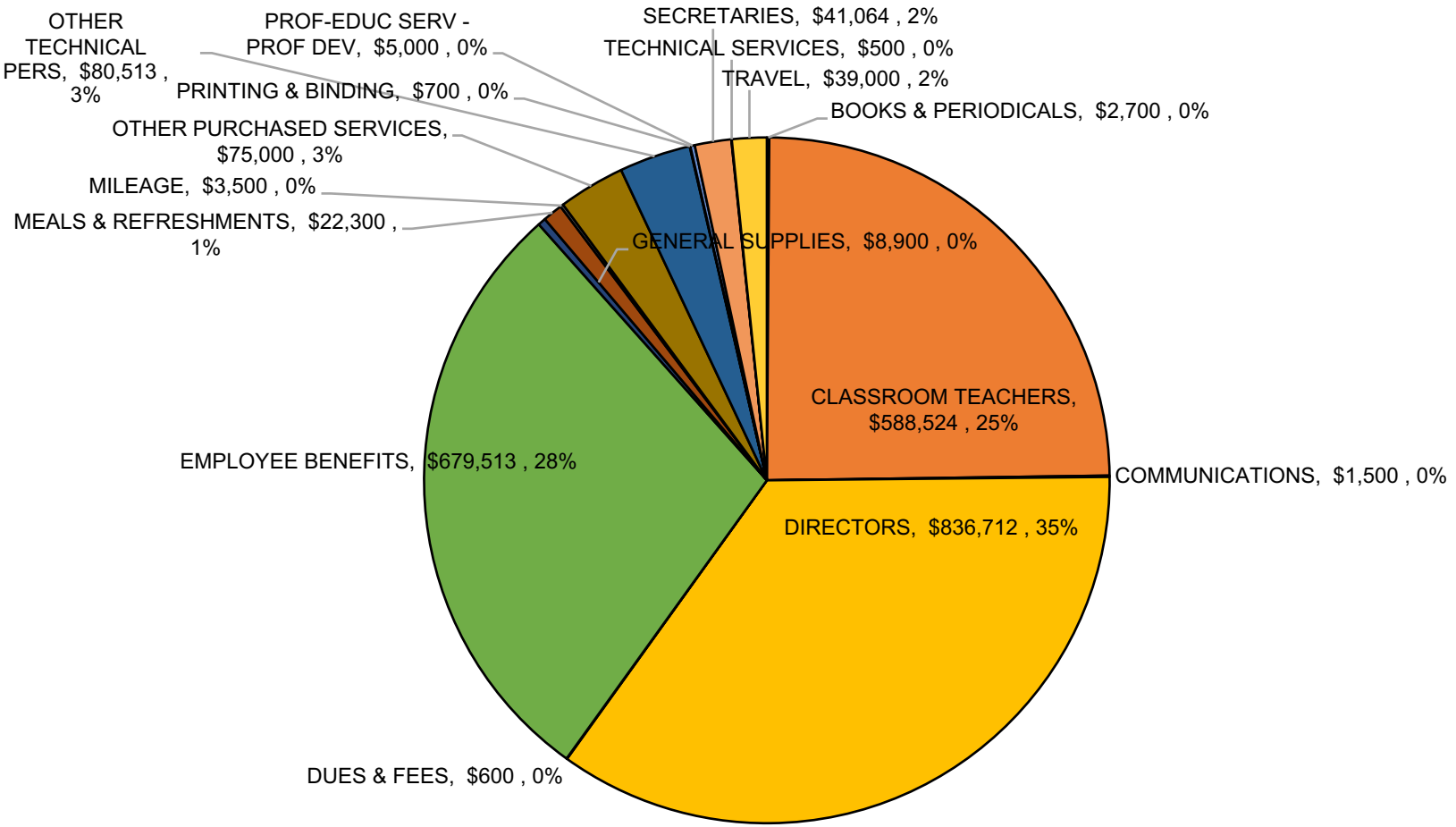
School Performance

- Services Provided
  - Support to All 57 school sites.
  - Support supervision and evaluation to all Principals
  - Provide professional development to school leaders through Network structure
  - Compliance monitoring of mandated local, state, and federal requirements
  - Onboarding support for all new school-based administrators
  - Mediate, problem solve, and resolve school-based parent issues and concerns
  - Liaise with community partners and organizations to provide support and services to schools
  - Plan, organize and facilitate High School Commencements
- Staffing
  - 14 Total FTEs
    - Chief of School Performance, Project Manager, Secretary, 5 Asst. Superintendents, 6 Learning Environment Specialists

School Performance

- Department Goals
  - The Office of School Performance will use an equity lens for decision making, professional development data analysis and progress monitoring.
  - All Assistant Superintendent will receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan
  - All principals will receive differentiated support, coaching and feedback to develop and enhance instructional leadership skills to increase outcomes for all students and eliminate racial disparity from the Assistant Superintendent of Instructional Leadership.
  - All schools will implement with fidelity the school improvement plan and progress monitoring of the plan based on current student and staff data.
  - Assistant Superintendents will provide support while schools are operating in an e-learning or hybrid environment. Differentiated support and supervision will be provided either in person or virtually.
  - All schools will implement with fidelity the Multi-Tiered System of Supports for both behavior and academics
  - All schools will implement with fidelity Positive Behavior Intervention and Supports
  - All schools will implement with fidelity Restorative Practices

School Performance



Expect great things.

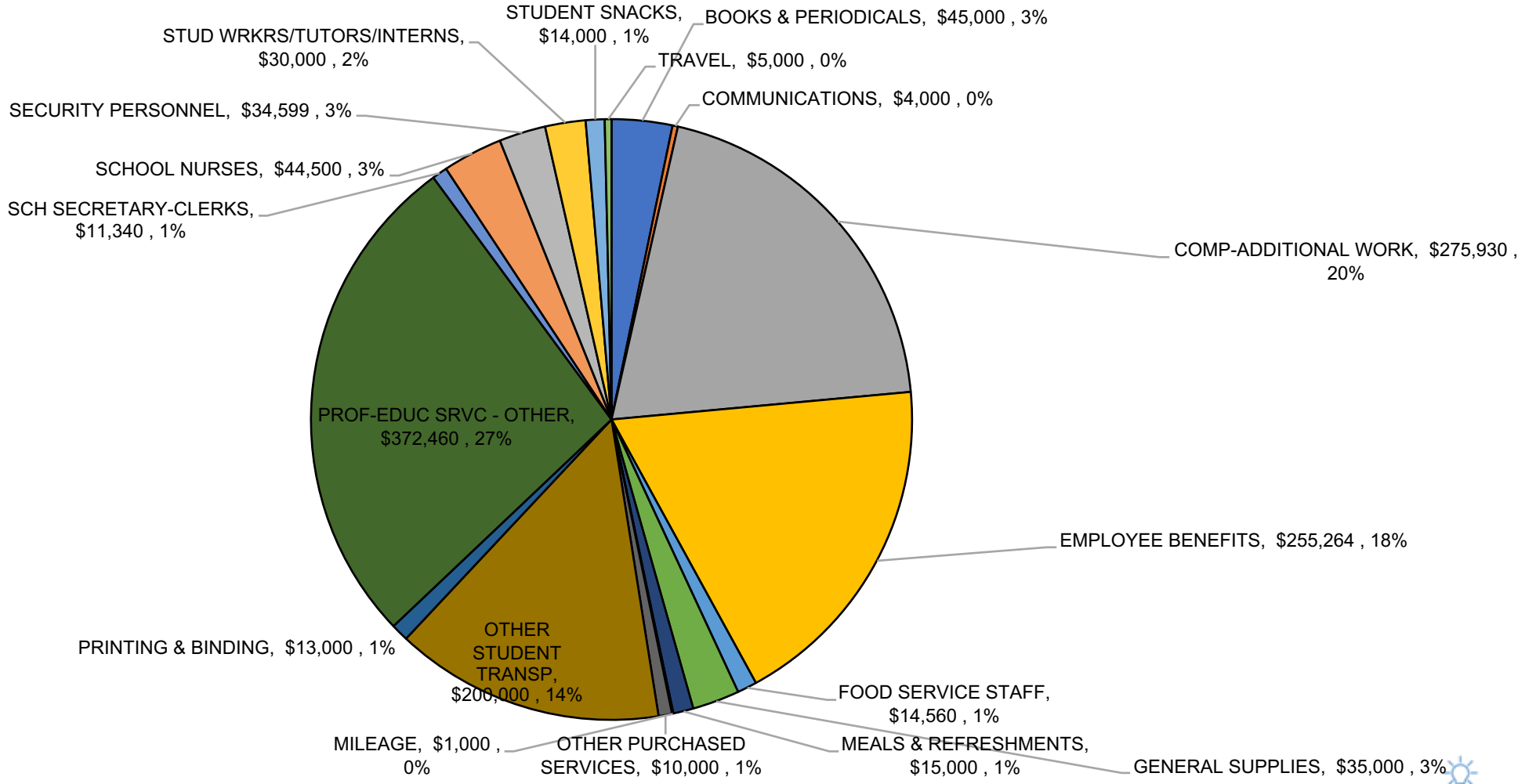
Budget Summary

- Preliminary 2021 Budget – $2,386,026
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Speakers for professional development
  - Travel
  - Commencement ceremonies
  - Leading and Learning Institutes
- Anticipated changes to expenditures for the 2021 budget
  - Reduction of the vacant Assistant Superintendent position

Summer Dreamers

- Services Provided
  - 27 days of summer programming for students in grades K-5 focused on Math, ELA, and enrichment
- Staffing
  - This department has no budgeted staff.
- Department Goals
  - Participating campers will increase academic achievement by gaining skills in reading and math from expert District teachers.
  - Participating campers will realize that learning is a lifelong pursuit that takes place in many diverse settings and will develop a passion for and excitement about learning.
  - Participating campers will build confidence by discovering new strengths and by developing a more positive self concept through an established environment with a positive culture of fun and authentic learning.
  - Participating campers will develop perseverance by attempting new things and by striving to improve in order to develop 21st century skills.

Summer Dreamers



Expect great things.

Budget Summary

- Preliminary 2021 Budget – $1,380,653
- 2021 budgeted expenditures include:
  - Camp staff
  - Enrichment providers
  - Student transportation
- No anticipated changes to expenditures for the 2021 budget

Student Support Services

- Services Provided
  - Oversee implementation of PBIS in all schools. This will involve brokering with local, state, and national PBIS experts to assure high quality training for all school-based teams. This will involve establishment and convening of a PBIS District Core Team.
  - Assure training and orientation regarding the PPS MTSS model and expectations for implementation.
  - Develop and implement comprehensive Program of Studies and Way of Work for Learning Environment Specialists (LESs), who will support schools with implementation of targeted school culture and climate initiatives (MTSS, PBIS, SAP, and Restorative Practices).
  - Develop implementation scales for targeted school culture and climate initiatives (MTSS, PBIS, SAP, and Restorative Practices).
  - Assure SAP training for new team members at individual schools.
  - Assure SAP providers are assigned to every school and monitor service provision.
  - Oversee expansion of Restorative Practices while maintaining support for existing PERC/RP schools. This will involve building a base of PPS staff who complete the Train-the-Trainer program.
  - Co-coordinate Working Group on Reducing Exclusionary Discipline, whose recommendations will inform revisions to the Code of Student Conduct.
  - Re-launch the magnet taskforce process for updating the Magnet Policy Administrative Regulation and establishing a magnet theme change process for targeted programs.
  - Oversee and monitor implementation of the comprehensive guidance plan in alignment with PDE chapter 339 requirements.
  - Assure appropriate professional development for Student Services staff with an emphasis on new team members (Director of Student Support Services (Guidance), Attendance Assistants (4), Teacher on Special Assignment for Social Emotional Learning, Project Manager/Coach- Restorative Practices).
  - Oversee implementation of the Code of Student Conduct including new procedures for processing and monitoring out-of-school suspensions.

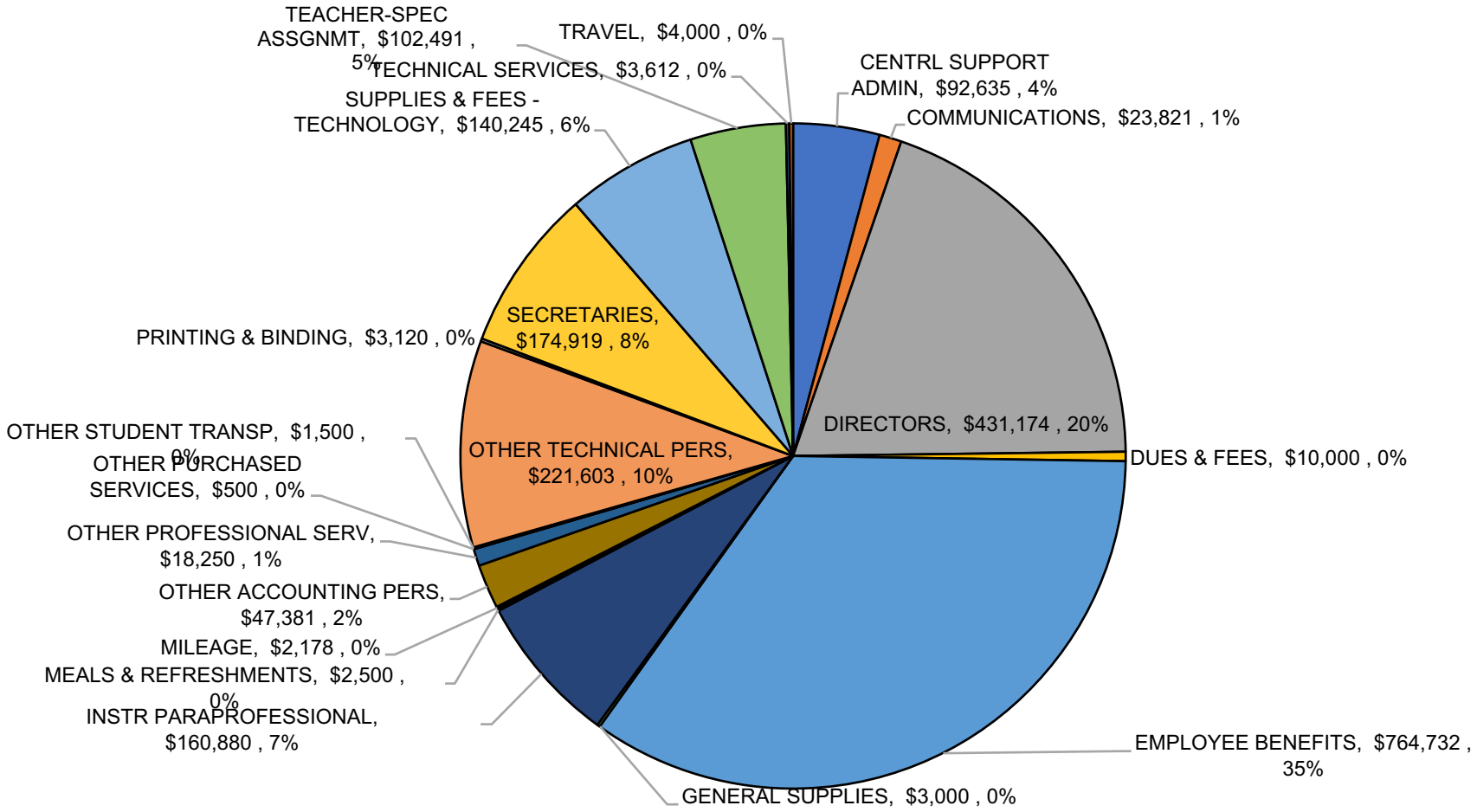
Student Support Services

- Services Provided (continued)
  - District-wide supervision and technical assistance for Student Discipline and Alternative Education.
  - Attendance public awareness, monitoring, and tracking efforts.
  - Magnet enrollment, Student transfers, and Open enrollment.
  - Work permits.
  - Oversight of 504 plans.
  - Bullying and sexual harassment prevention/intervention.
  - Title IX compliance (including implementation of the Transgender and Gender Expansive Policy).
  - Crisis response and post-vention follow-up.
  - McKinney-Vento provision of services for homeless youth.
  - Coordination of a variety of mental, behavioral and physical health partnerships.
  - Receipt and oversight of childline reports regarding child abuse and neglect.
  - Oversight of Counselors and Social Workers.
  - Professional development for Administrators, Counselors, Social Workers, Nurses, Dental Hygienists, Student Services Assistants and other staff in all Student Support Service related areas.
  - Oversight of the acquisition and disbursement of supplemental funds to support the ‘Be a Middle School Mentor’ Initiative, Out-of-School Time Activities/Initiatives (i.e. After-School Programs, Summer Dreamers Academy, and Credit Recovery), and Education Leading to Employment and Career Training (ELECT) Teen Parenting Program.

Student Support Services

- Staffing
  - 32 Total FTEs
    - Asst. Superintendent, Secretary II, Secretary III, Administrative Secretary, Teacher on Special Assignment, 4 Attendance Assistants, Project Manager-PERC, Coordinator-OST, Project Specialist-OST, Program Assistant-OST, Project Manager-Enrollment and Assignment, Director-Guidance, Director-Social Workers & Crisis, Project Assistant-McKinney Vento & Foster Care, Coordinator-ELECT, Budget Analyst-ELECT, Project Specialist-ELECT Teen Parenting, Secretary-ELECT, 9 Teen Parenting Advocates
- Department Goals
  - To maintain the level of services necessary to ensure that students are supported in all facets of their academic, socio-emotional, and physical safety within the confines of this budget, as provided.

Student Support Services



Expect great things.

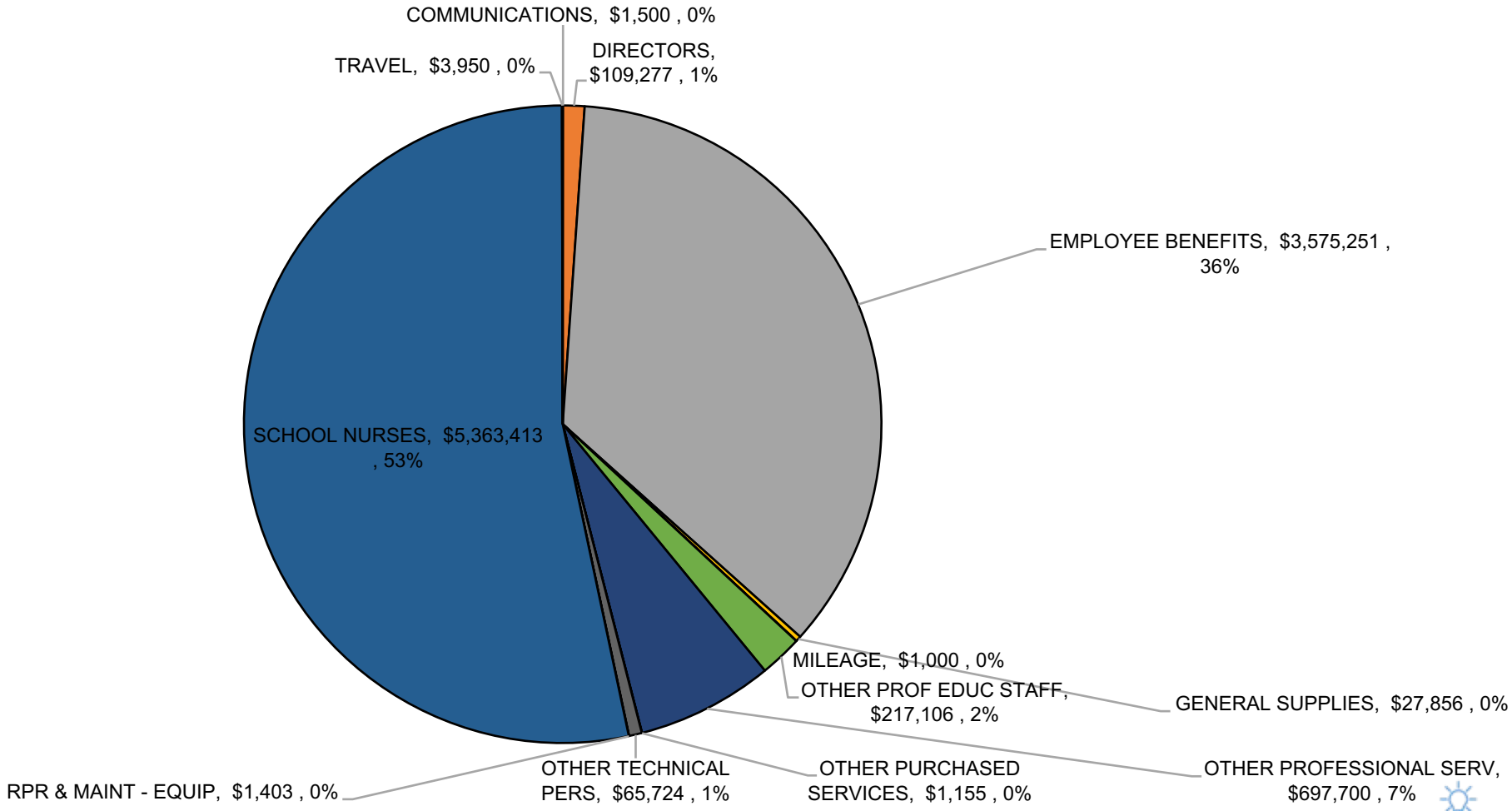
Budget Summary

- Preliminary 2021 Budget – $2,208,541
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Crisis intervention services
  - SAP Training
  - Postage
  - Middle States Membership
- Anticipated changes to expenditures for the 2021 budget:
  - Addition of funding for Naviance software

Health Services

- Services Provided
  - Health Services is responsible for the administration of services for students to address disease prevention, health promotion, dental hygiene program, and mandated service provision through the Department of Health. In addition to our students, private and parochial schools within City limits receive mandated school health services as well.
  - Process applications for homebound instruction and medical transportation, referrals for special healthcare needs due to chronic illness, maintenance of health care plans for medically fragile students, assistance with emergencies due to accidents, illness, injury or exposure to disease or other life-threatening events. Official and confidential health records for employees are maintained in the Health Services, and student health records are maintained at their respective schools in the school nurse's office.
  - Support is provided to Human Resources and Employee Relations specific to new hires, staff worksite concerns and critical incidents that are health-related, and employee leaves due to medical reasons.
- Staffing
  - 64 Total FTEs
    - Director, Assistant, 3 Dental Hygienists, 59 School Nurses
- Department Goals
  - Enough staff and funds to adequately combat the spread of COVID-19

Health Services



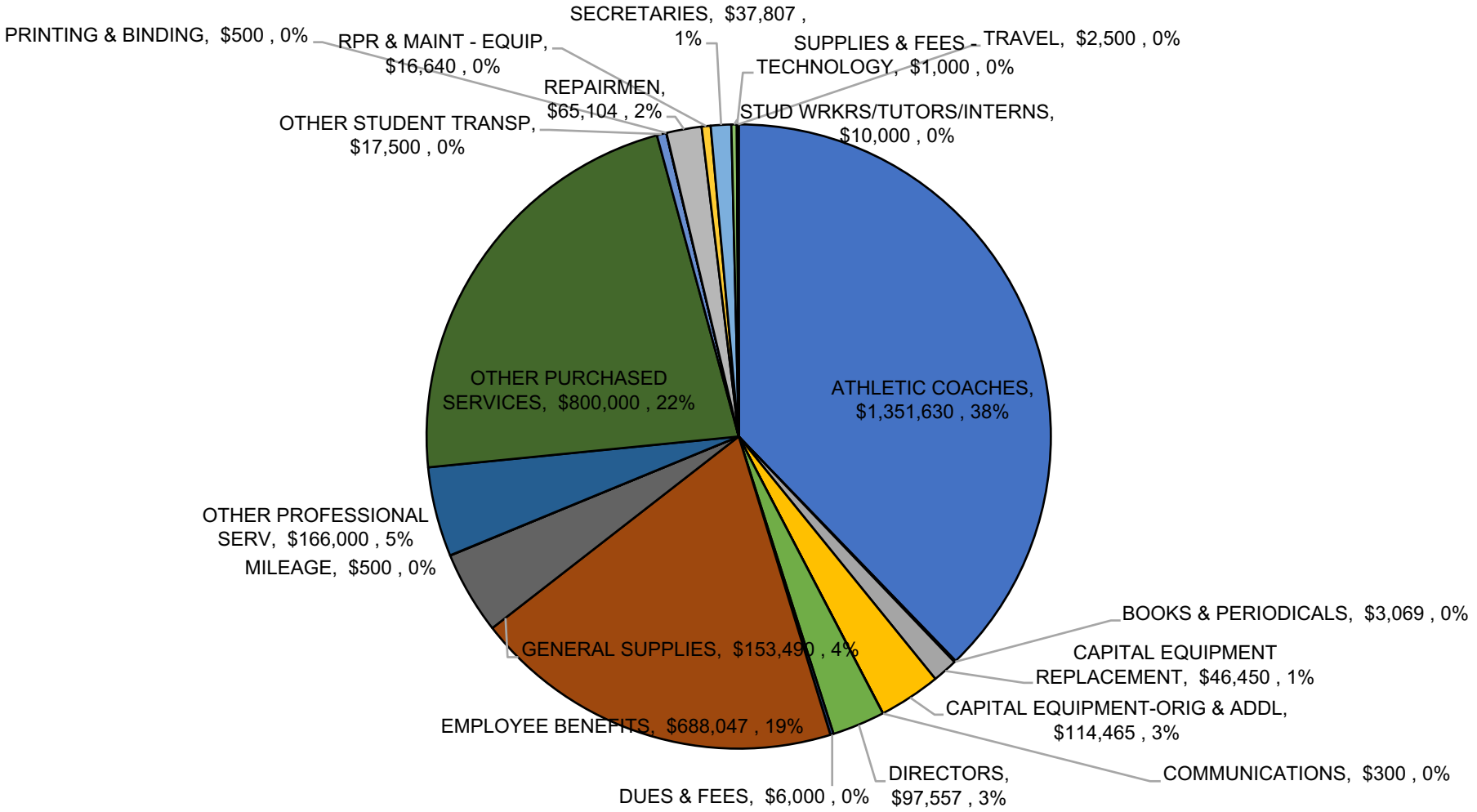
Budget Summary

- Preliminary 2021 Budget – $10,065,335
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - Contracts for district Physician and Dentist
  - Contract for Nurses
  - Medical and dental supplies
- Anticipated changes to expenditures for the 2021 budget include:
  - The Director will need more education/information from professionals in the area of Public Health and Pandemics to become more knowledgeable in content thus allowing better decision-making with the most up-to-date information. Participation in various conferences will expose the Director to resources which will allow better decision-making to protect staff and students from the likelihood of contracting the coronavirus.
  - There needs to be consideration for nurses to be added to “campus” sites (Morrow Primary, Morrow Intermediate, South Brook, West Liberty, Roosevelt Primary, Roosevelt Intermediate, Arsenal Elementary, Arsenal Middle). It will be impossible for nurses to manage 2 buildings in the middle of a pandemic. It is humanly impossible to handle sick students/staff, medications, mandated services required by the State, emergencies, etc. Consideration should be given to hire 4 additional nurses to help with managing illness along with possibilities of the coronavirus.

Interscholastic Athletics

- Services Provided
  - Transportation and Officials for Athletics for MS and HS
  - Maintenance for washers and dryers
  - Maintenance for athletic equipment
  - Salaries for all MS and HS coaches
  - Intramural pay for all schools
  - Oversee the Special Olympics and Unified Track Program
- Staffing
  - 3 Total FTEs
    - Director, Secretary, Maintenance Repairman
- Department Goals
  - Continue to grow programs in the athletic area.
  - Looking to move Cheerleading for MS and HS into the Athletic department.
  - Working/Meeting goals for Imagine PPS objectives.

Interscholastic Athletics



Expect great things.

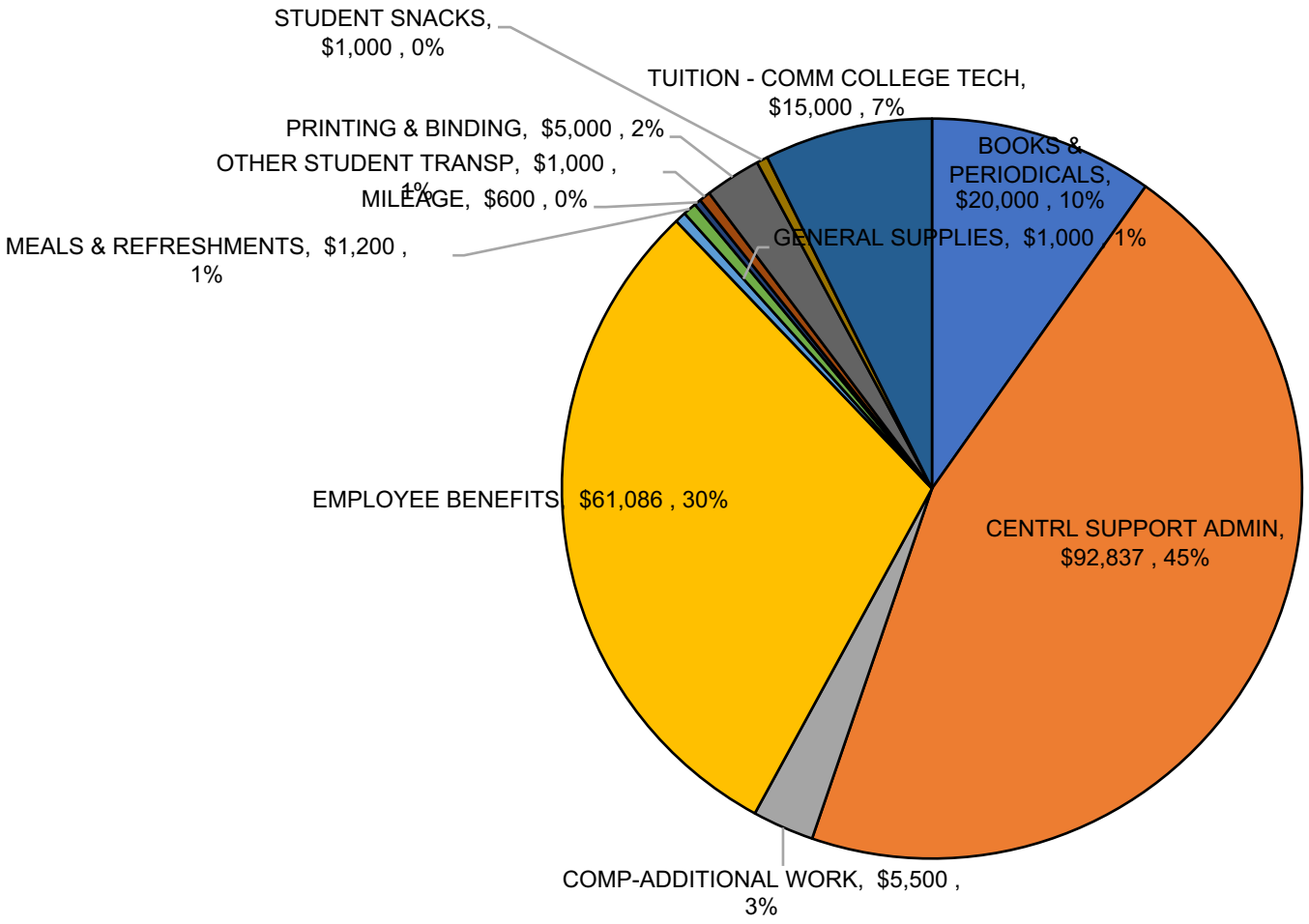
Budget Summary

- Preliminary 2021 Budget – $3,578,559
- 2021 budgeted expenditures include:
  - Staff salaries and benefits
  - EMS Contract
  - UPMC Athletic Trainer Contract
  - Petersen Events Center Contract
  - Century Sports Uniform Contract
  - Payment of coaches, intramural workers
- Anticipated changes to expenditures for the 2021 budget
  - Transportation is going to be a major expenditure due to the limits on buses from COVID-19. As an example football teams usually bring two buses per game to Cupples Stadium, and with the social distancing rules, we will probably have to order 3 or 4 buses. Buses are approximately $300 a trip. I anticipate our transportation budget possibly doubling. All bills for all athletic transportation are being sent to my office for payment until further notice.
  - I will continue to have to purchase PPE and other COVID related items for the athletic department including, but not limited to masks, hand sanitizer, thermometers, wipes.

Early College High School

- Services Provided
  - Host monthly Virtual meetings to assist ALL PPS high school students with their INDIVIDUALZED "Journey to obtain College Access"—Via a Naviance-Driven Platform.
  - Recruit students who are traditionally under- represented in 2-year and 4-year colleges and universities.
  - Offer rigorous courses that prepare students for academic success in high school and college.
  - Connect students to meaningful social and emotional supports to enhance their ability persist to graduation.
  - Develop strong partnerships between K-12 and higher education institutions and community organizations.
- Staffing
  - Coordinator-Early College in High School
- Department Goals
  - Retention – student centered/individualized "Journey to Post-Secondary" plans
  - Reclamation – leadership buy-in and creative master schedules
  - Recruitment – branding
  - Reposition – all PPS 9th – 12th graders

Early College High School



Expect great things.

Budget Summary

- Preliminary 2021 Budget – $204,223
- 2021 budgeted expenditures include:
  - Staff salary and benefits
  - Tuition for college courses
  - Textbooks
  - College Tours
- No anticipated changes to expenditures for the 2021 budget

Upcoming Budget Workshops

November 5th Budget Workshop

Operations Department Budget Overviews