ADVANCING EQUITY, EXCELLENCE, AND EFFICIENCY

A PROPOSAL FOR A SCHOOL DISTRICT FACILITIES UTILIZATION PLAN

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Pittsburgh Public Schools

Education Committee Meeting
April 3, 2024

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The Facilities Utilization Plan aims to be not just a blueprint for spatial utilization but **a reflection of the collective vision for a more effective and inspiring educational future** in the Pittsburgh Public Schools.

INTRODUCTION

Dr. Wayne N. Walters

AGENDA

- **Current State Analysis**
- **Financial Analysis and Viability**
- **Community Outreach**
- **Consulting Services Integration**
- **Proposed Recommendations**
- **Monitoring and Evaluation**
- **Timeline**
- **Conclusion**

District's commitment to student success, organizational efficiency, and the overarching goal of delivering **high-quality education to all students**.
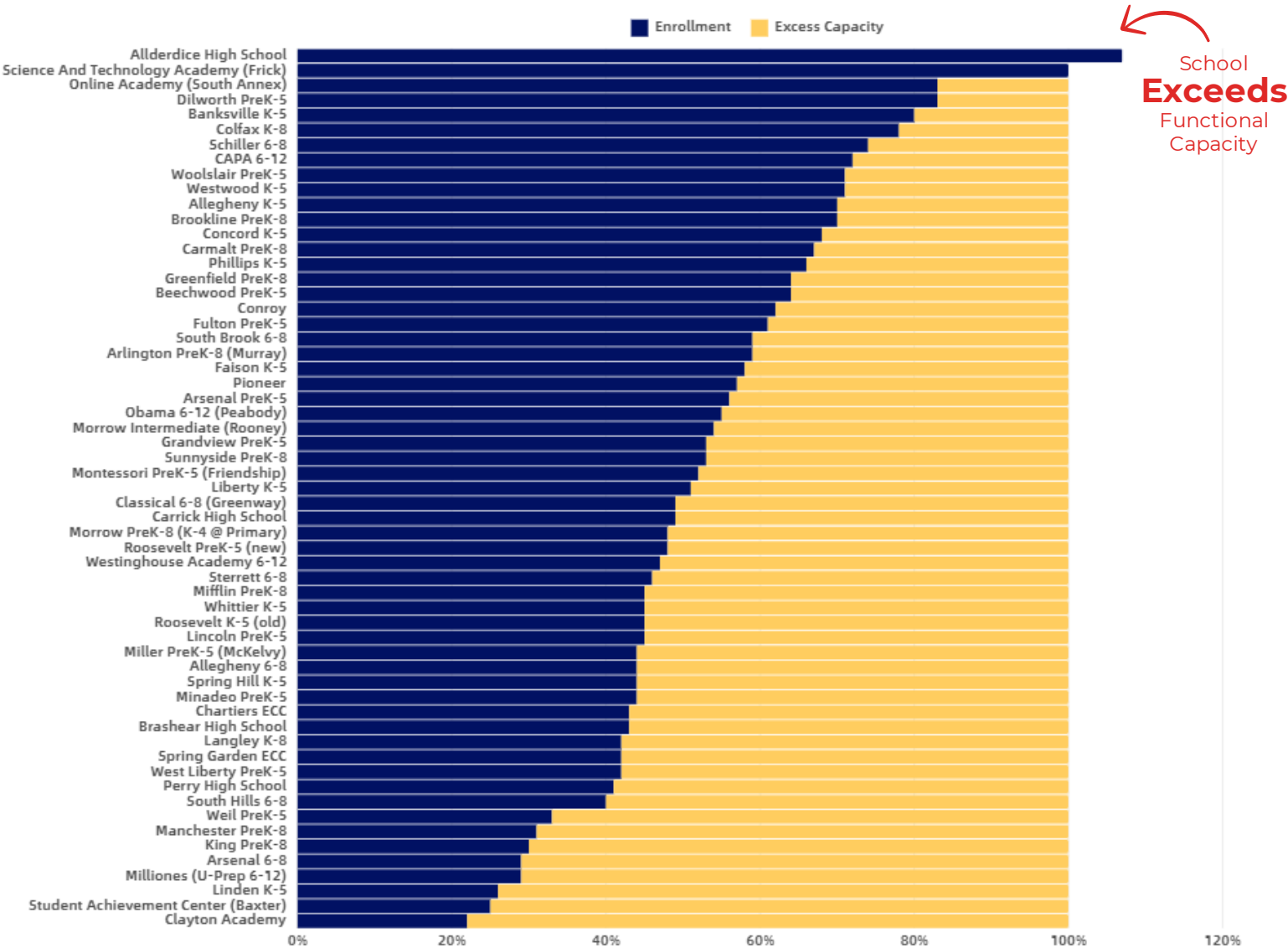
CURRENT STATE ANALYSIS

Mr. Michael McNamara
Dr. Rodney Necciai
Dr. Jala Olds-Pearson
Ms. Margaret Rudolph

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CURRENT STATE ANALYSIS

FUNCTIONAL CAPACITY

School Utilization

Source: Pittsburgh Public Schools Facilities Department

CURRENT STATE ANALYSIS

FACILITY CONDITION INDEX (FCI)

FCI Range	Category	Description
0-15%	General Maintenance	Is the ongoing maintenance and upkeep of a building extending its useful life
16-30%	Minor Renovations	Includes selective upgrades of some systems or building components. It may also include some minor configuration of interior spaces
31-60%	Moderate Renovations	This could include replacement or upgrade to building components and some interior reconfiguration of space to support educational programs
61-80%	Major Renovations	This would include replacement or upgrades to building components and interior reconfiguration of space to support educational programs. Having undergone a major renovation, an existing building would be comparable to a new building.
81-100%	Replace Building	Entails building a new facility either on the same site or at a new location

Source: Pittsburgh Public Schools Facilities Department

CURRENT STATE ANALYSIS

EDUCATIONAL ADEQUACY INDEX (EAI)

EAI Range	Grade	Grade Description
EAI > 90%	A	The school building has the necessary spaces; the spaces are well equipped
90% > EAI >= 80%	B	The school building has most the necessary spaces; the spaces are adequate
80% > EAI >= 70%	C	The school building has most of the necessary spaces; a few of the spaces may not be adequate
70% > EAI >= 60%	D	The school building lacks some of the necessary spaces; some of the spaces may not be adequate
60% > EAI >= 50%	E	The school building lacks some of the necessary spaces; many of the spaces may not be adequate
50% > EAI >= 0%	F	The school building lacks many of the necessary spaces; many spaces are inadequate

44 schools
with at least an E

Source: Pittsburgh Public Schools Facilities Department

CURRENT STATE ANALYSIS

TRANSPORTATION

- **Challenges**

  - Nationwide Bus Driver Shortage

  - Extended Walk Zones

  - Reliance on Public Transportation

- **Magnet Program Impact**

  - Strategic Placement of Programs

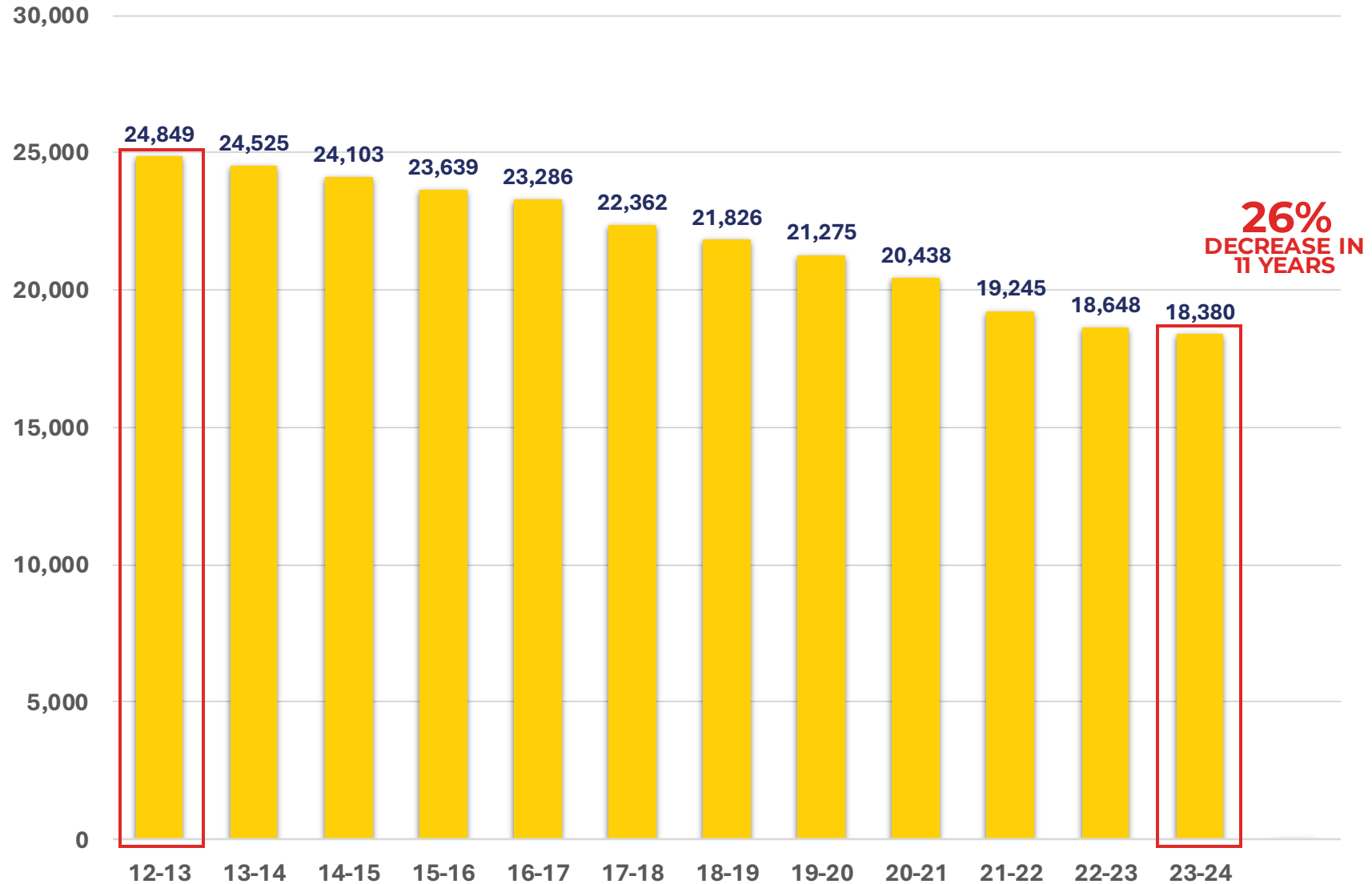   - *Provide More Access*

    - *Reduce Travel Times*

ENROLLMENT

K-12 Enrollment

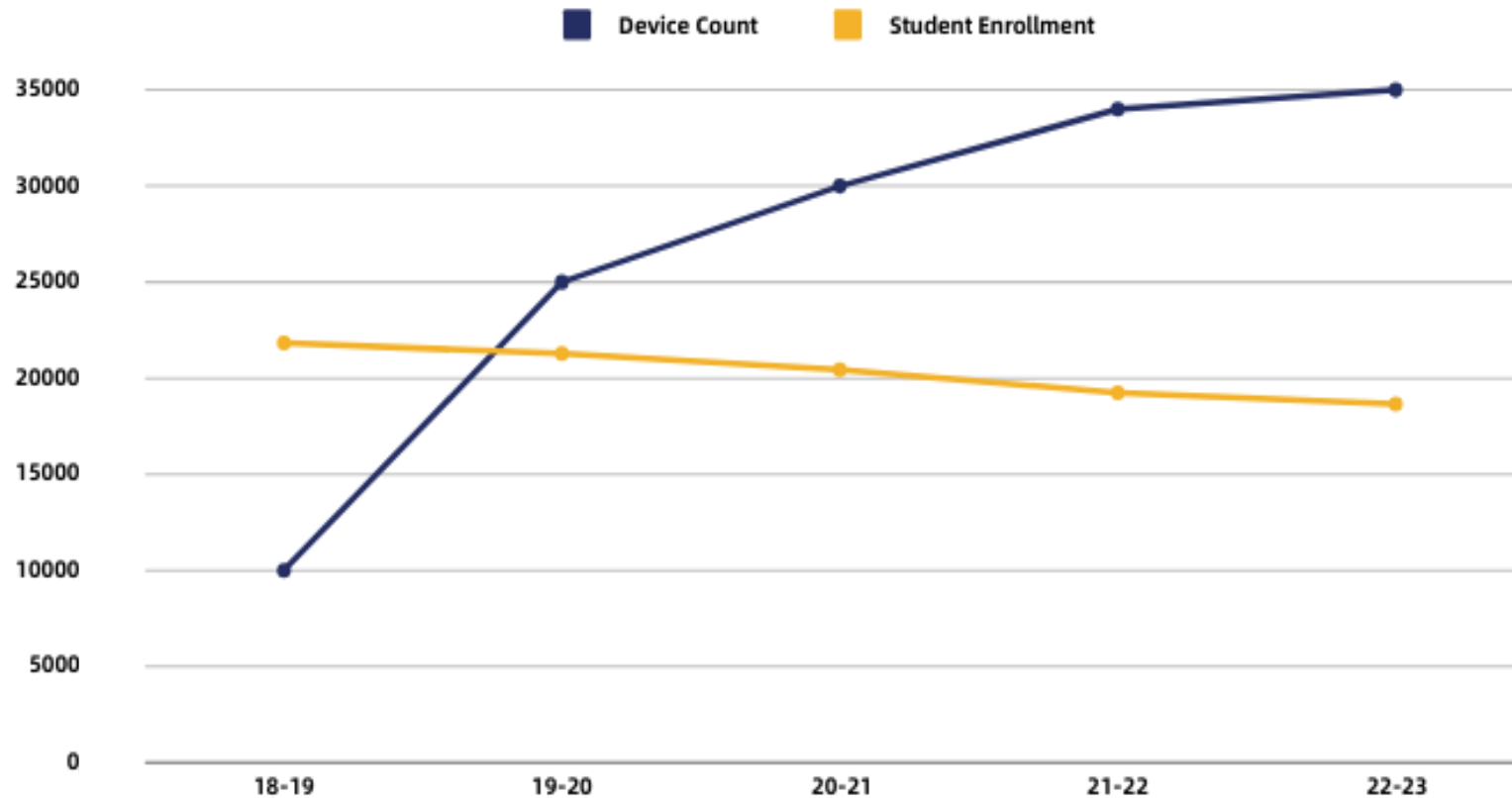| Year	Enrollment
12-13	24,849
13-14	24,525
14-15	24,103
15-16	23,639
16-17	23,286
17-18	22,362
18-19	21,826
19-20	21,275
20-21	20,438
21-22	19,245
22-23	18,648
23-24	18,380

26% DECREASE IN 11 YEARS

Source: Pittsburgh Public Schools Office of DREA

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TECHNOLOGY INFRASTRUCTURE

Devices for Student Enrollment

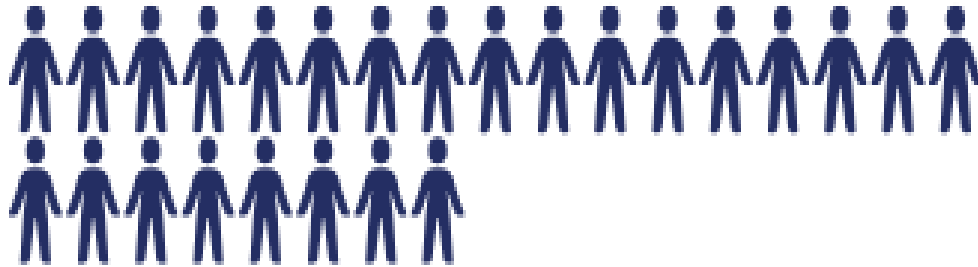Source: Pittsburgh Public Schools Office of Technology
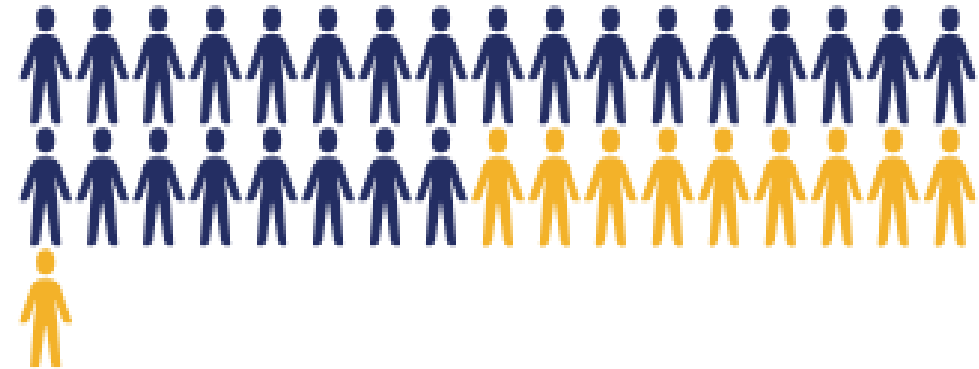
CURRENT STATE ANALYSIS

STUDENT SUPPORT SERVICES

Counselor-to-Student Ratio

ASCA/SSWAA Recommended Caseload

(250 students per one Counselor/Social Worker)

Pittsburgh Public Schools Caseload

(350 students per one Counselor/Social Worker)

100 more students per Counselor

Note: Each icon represents 10 students.

Source: Pittsburgh Public Schools Student Services Department

CURRENT STATE ANALYSIS

STUDENT SUPPORT SERVICES

Access to Mental Health Services

Contracted Providers

VIRTUAL THERAPY	CONTRACTED PROVIDER	CONTRACTED PROVIDER	CONTRACTED PROVIDER
Available to all students, grades 4-12 (Funding Expires 9/30/24)	33 Schools (Funding Expires 9/30/24)	Group Therapy, 2 Schools (Funding Expires 9/30/24)	1 School, Provide Capacity Reached (Funding Expires 9/30/24)
126 Active Students 143 Total for 2023-2024	**207 Active Students** **316** Total Referrals	**24 Students** in 5 Groups	**12 Active Students**

Agreements with Community Providers

GLADE RUN	MERCY BEHAVIORAL HEALTH	FAMILY LINKS	TCV
6 Schools	25 Schools	11 Schools	1 School
71 Active Students 11 Students on Wait List	**287 Active Students**	**161 Active Students**	**6 Active Students**

FAMILY BEHAVIORIAL RESOURCES	THE CHILDREN'S INSTITUTE	WESLEY FAMILY SERVICES	
5 Schools	4 Schools	1 School	**962** Students Currently Receiving Services
14 Active Students	**41 Active Students**	**13 Active Students**	

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Source: Pittsburgh Public Schools Student Services Department

ENGLISH LEARNERS SUPPORT

English Learners (EL) Students

Source: Pittsburgh Public Schools Office of DREA
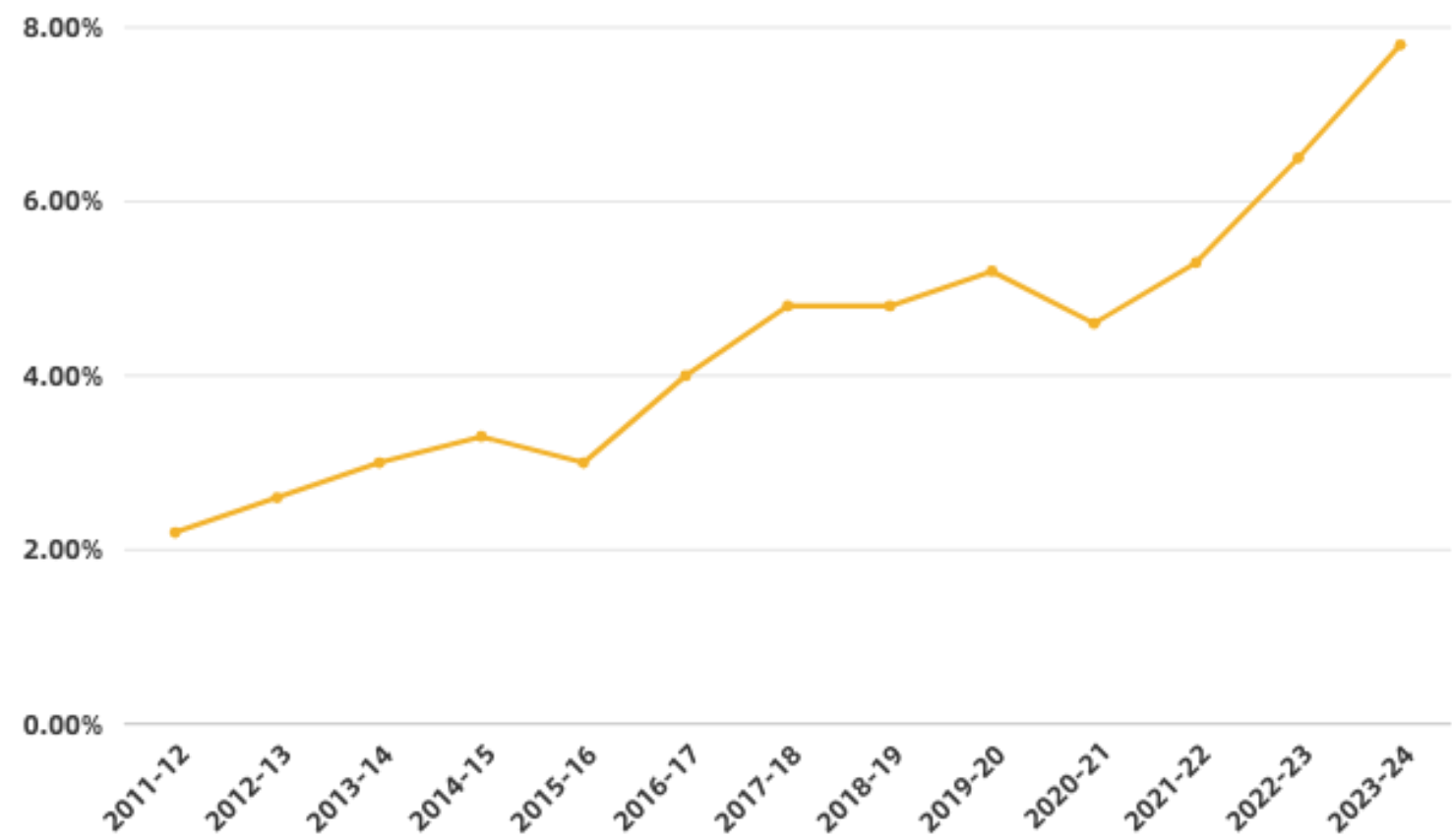
SPECIAL EDUCATION SERVICES

- **21.6%** (4,044) of students in the district receive special education services
- **58%** of special education students receive services within the general education setting
- **33%** are students with lower incidence disabilities such as Autism, Intellectual Disabilities or Emotional Disturbance require specialized services outside of the general education setting
- In grades K-8, this specialized programming is delivered through regional programming that often requires students to transition schools after K-2, 3-5 and 6-8
- Currently, continuity of program is unavailable for the majority of K-8 and K-5 schools

School Configuration	# of Schools w/ Low Incident Programs	% with Continuity Across Entire Grade Band
K-5	15	6-40%
K-8	10	3-30%
6-8	7	7-100%
6-12	3	2-66.7%
9-12	7	7-100%

Source: Pittsburgh Public Schools Office of The Program for Students with Exceptionalities

DISPARITIES IN ADVANCED COURSE OFFERINGS

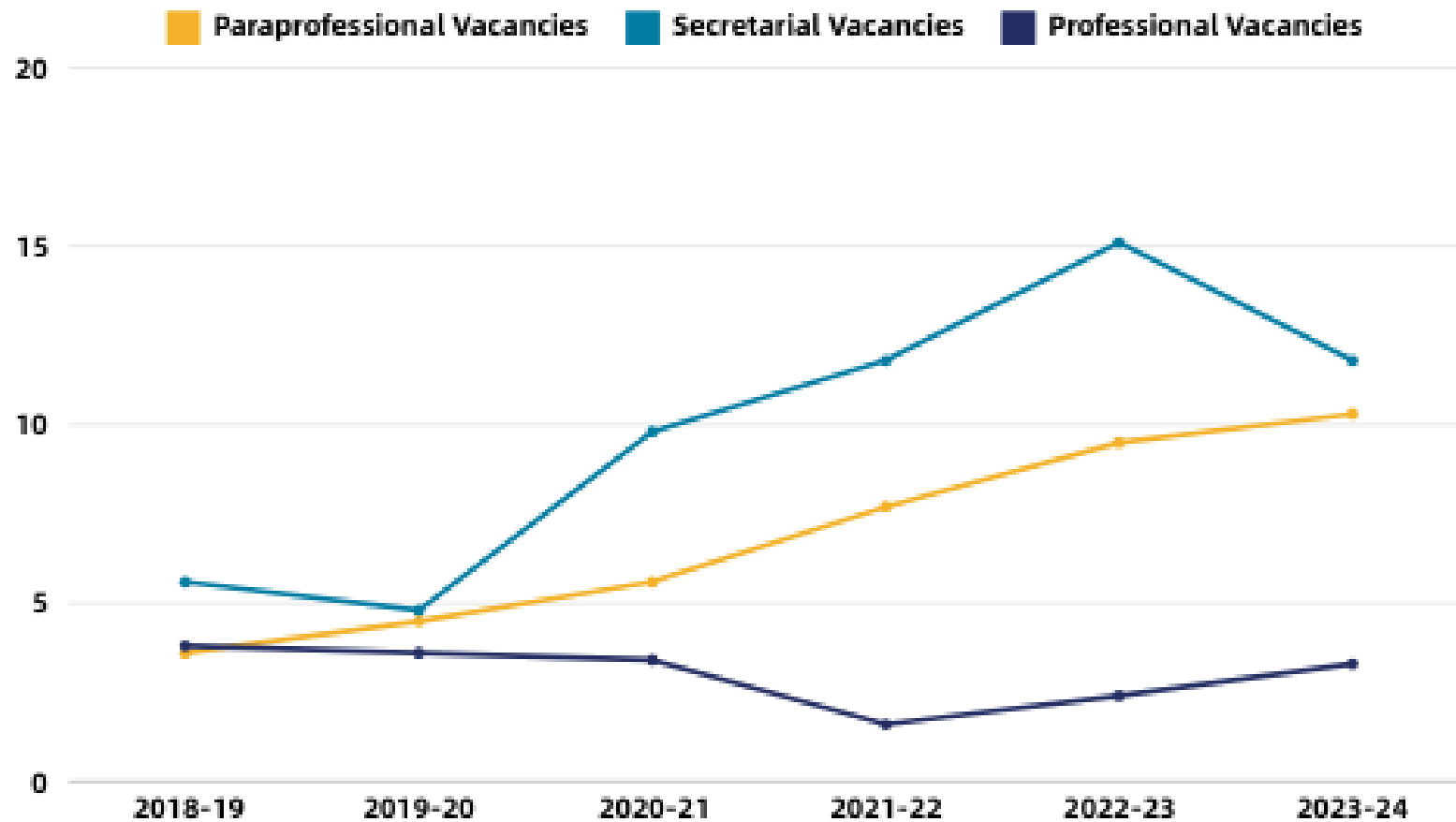**Number of AP Courses Offered by School**

Source: Pittsburgh Public Schools Office of DREA
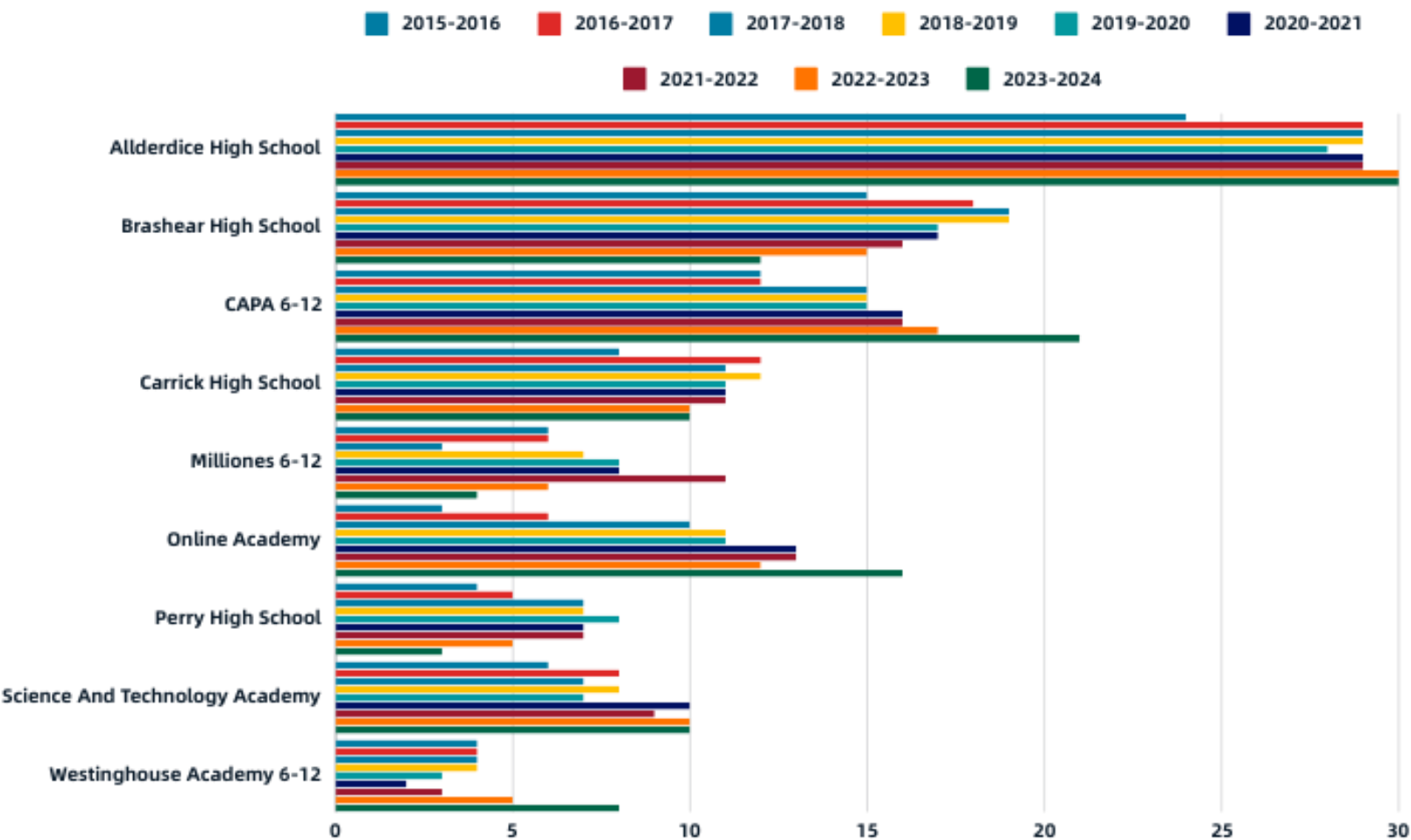
CURRENT STATE ANALYSIS

HUMAN RESOURCES: RECRUITMENT, STAFFING AND RETENTION
Vacancies by Role Groups

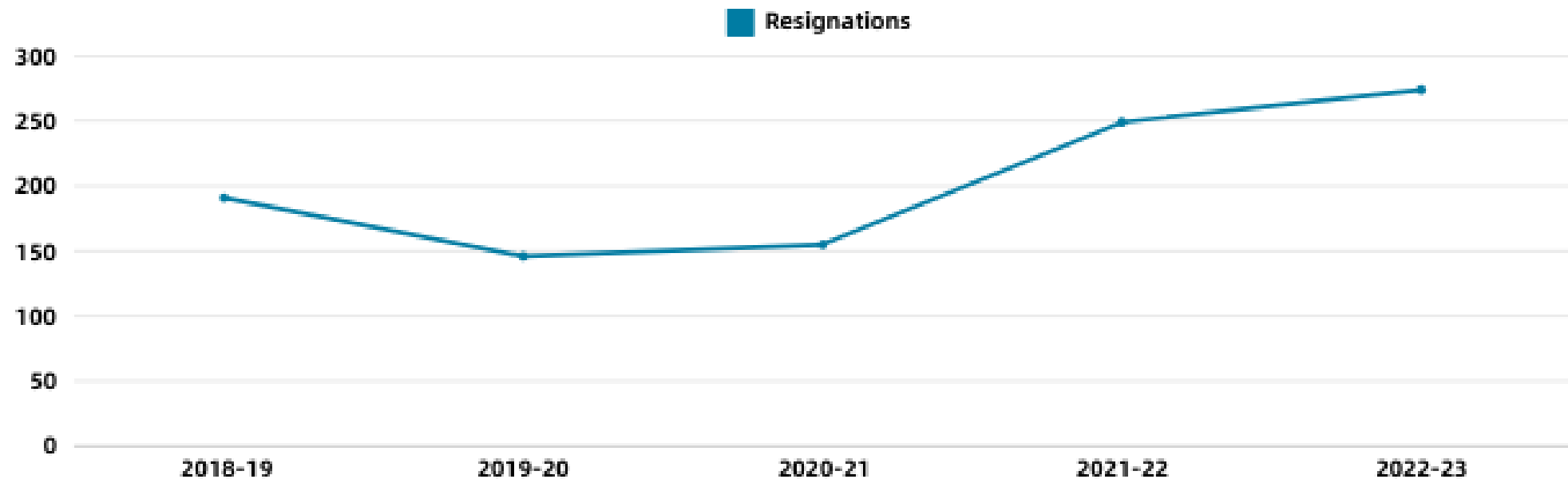Legend: ■ Paraprofessional Vacancies ■ Secretarial Vacancies ■ Professional Vacancies

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CURRENT STATE ANALYSIS

HUMAN RESOURCES: RECRUITMENT, STAFFING AND RETENTION
Resignations

Source: Pittsburgh Public Schools Office of Human Resources

HUMAN RESOURCES: RECRUITMENT, STAFFING AND RETENTION

Lost Preparation Periods

Lost Prep Periods

| | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |

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Source: Pittsburgh Public Schools Office of Human Resources
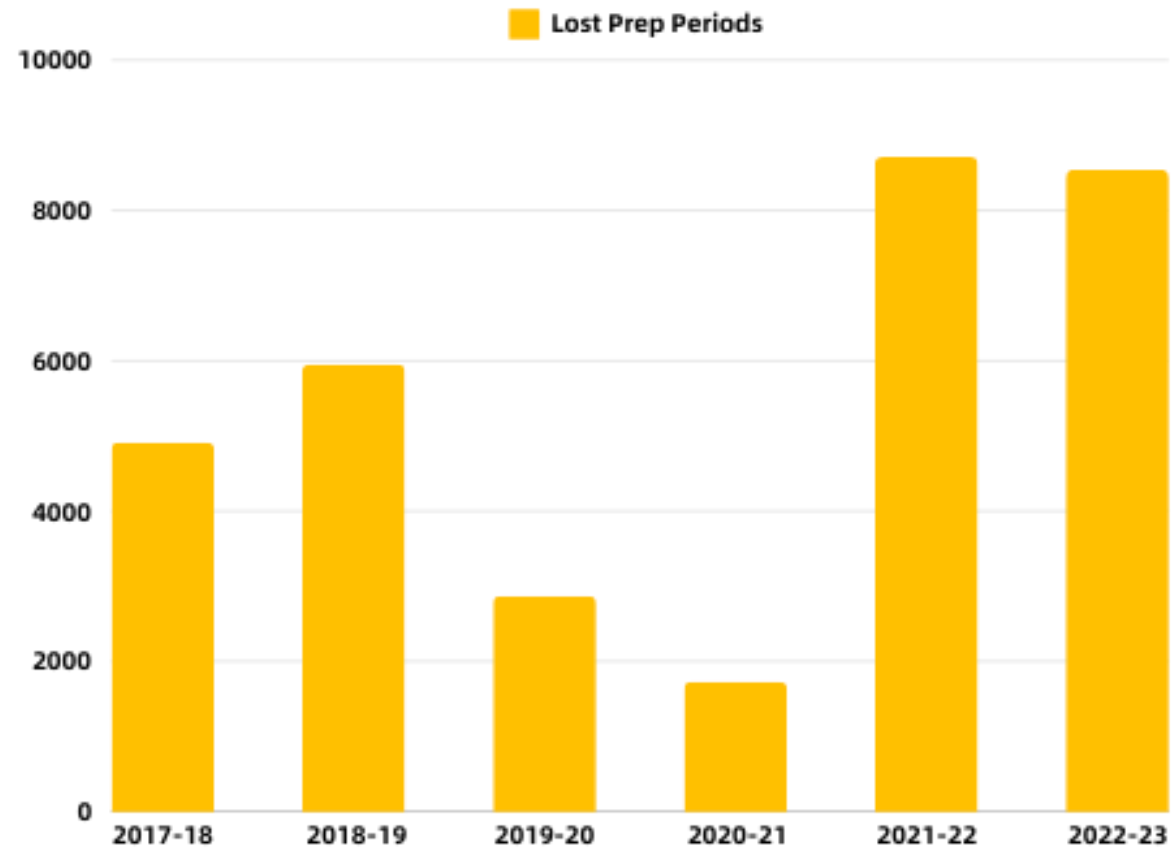
HUMAN RESOURCES: RECRUITMENT, STAFFING AND RETENTION

Declining Number of Teachers of Color Enrolled in PA Teacher Preparation Programs
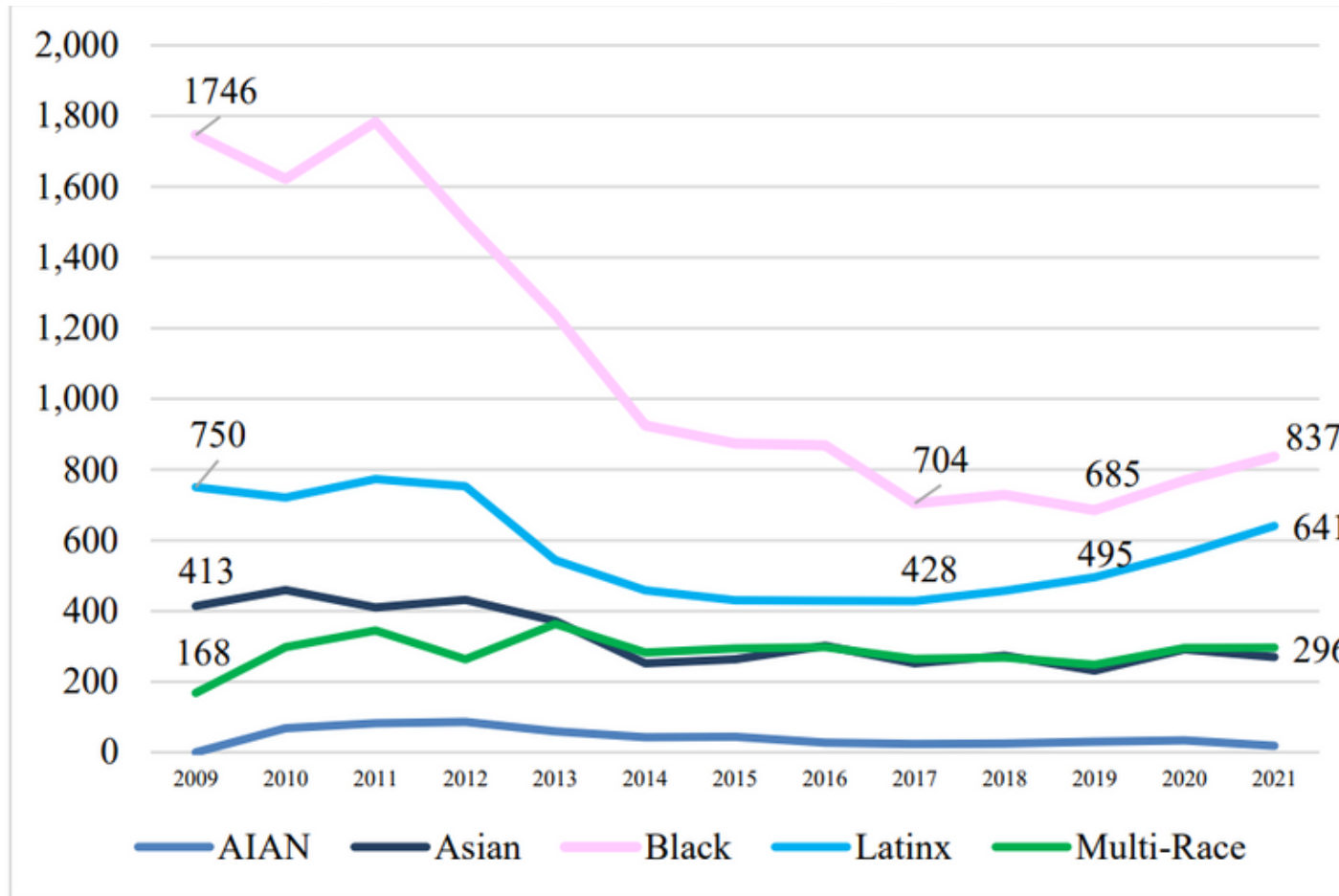
Percentage Decline
White: 66%
Black: 55%
Latinx: 25%

Source: Pittsburgh Public Schools Office of Human Resources

FINANCIAL ANALYSIS AND VIABILITY

Mr. Ronald Joseph

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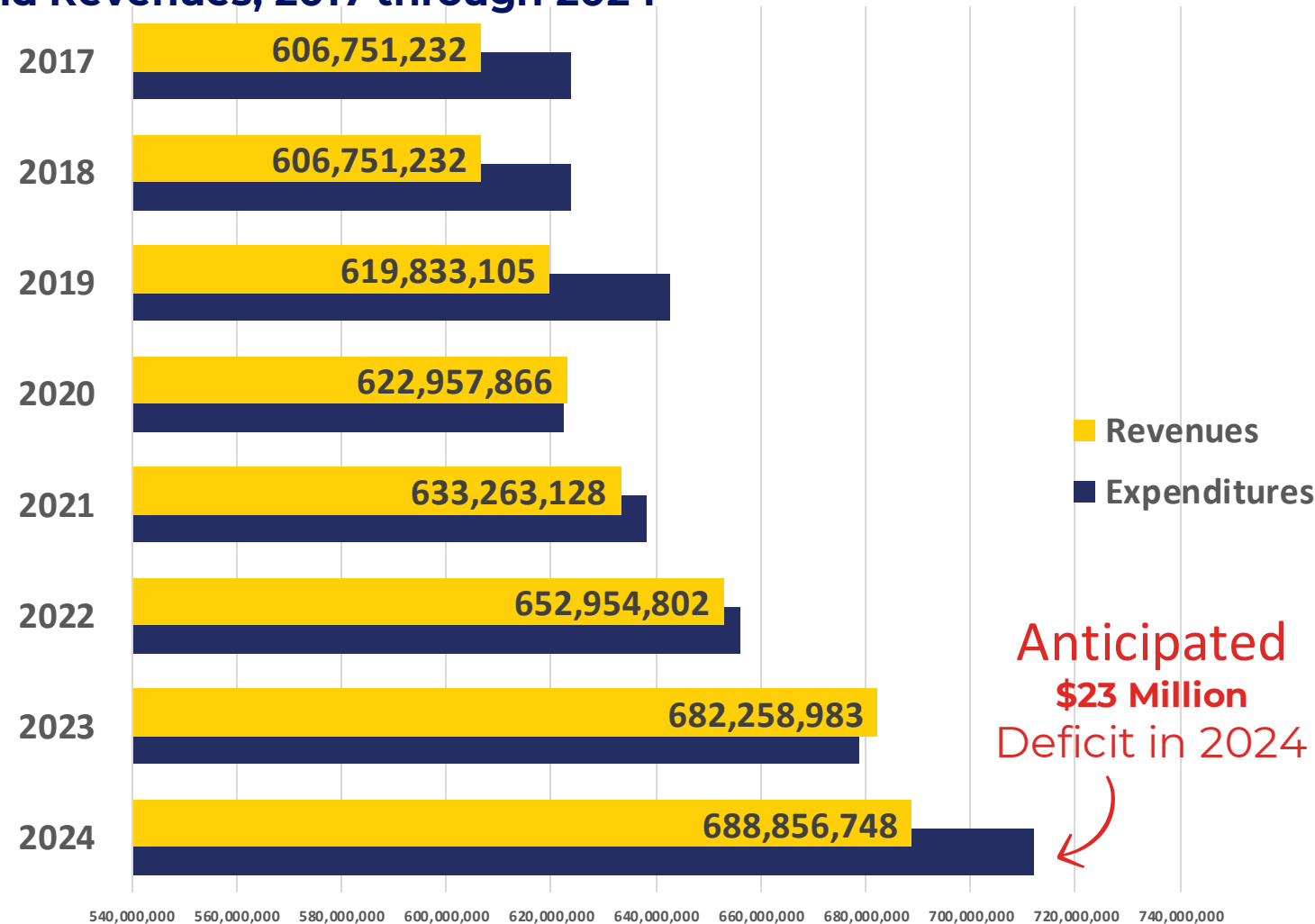
Pittsburgh
Public Schools

FINANCIAL ANALYSIS AND VIABILITY

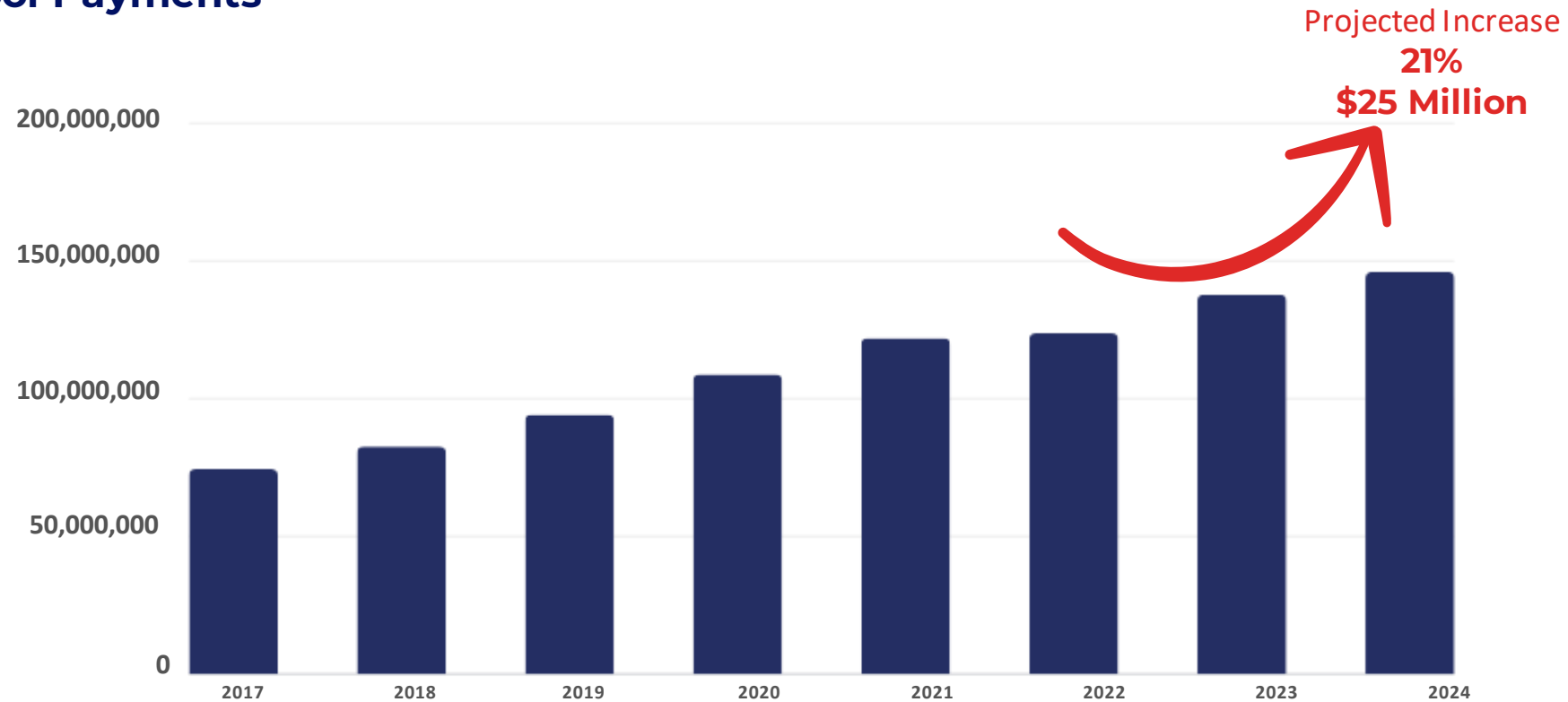## FINANCIAL ANALYSIS

Expenditures and Revenues, 2017 through 2024

Revenues
Expenditures

Year	Revenues
2017	606,751,232
2018	606,751,232
2019	619,833,105
2020	622,957,866
2021	633,263,128
2022	652,954,802
2023	682,258,983
2024	688,856,748

Anticipated **$23 Million** Deficit in 2024

Source: Pittsburgh Public Schools Office of Finance

FINANCIAL ANALYSIS

Charter School Payments

Projected Increase
21%
$25 Million

Bar chart of Charter School Payments by year (2017–2024), with values rising from approximately 70,000,000 in 2017 to approximately 145,000,000 in 2024. Y-axis marked 0, 50,000,000, 100,000,000, 150,000,000, 200,000,000.
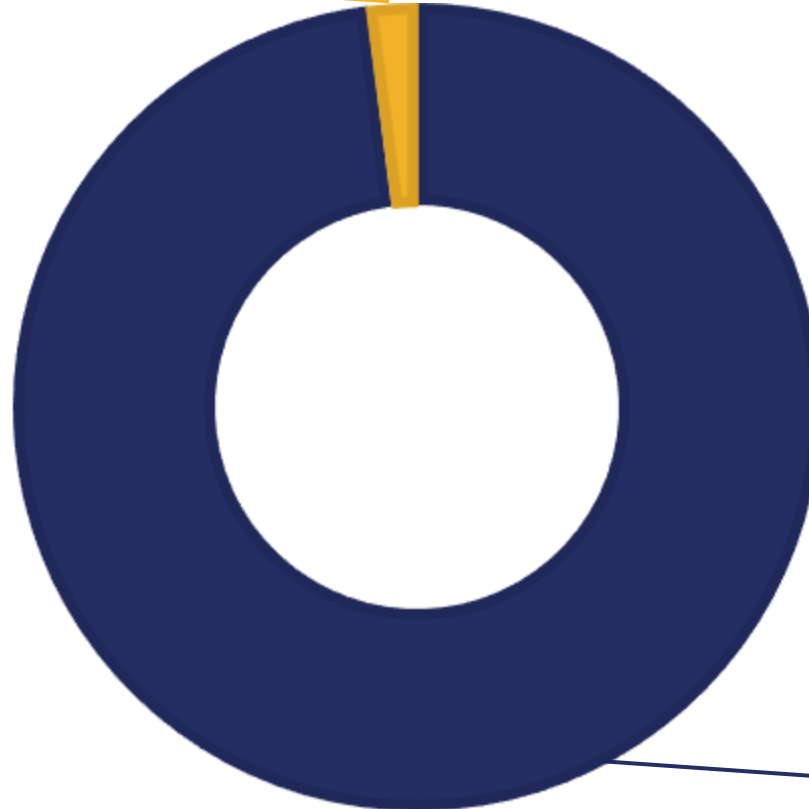
Source: Pittsburgh Public Schools Office of Finance

FINANCIAL ANALYSIS

Impact of 2022 and 2023 Assessment Appeal Reductions

Revenue Reduction
4,052,733 [2%]

Possible
$7.4 Million
Payback in
Tax Refunds

Real Estate Tax Revenue after Appeals
187,559,562 [98%]

This represents the impact of property assessment appeals for 2022 and 2023 on projected 2024 real estate.
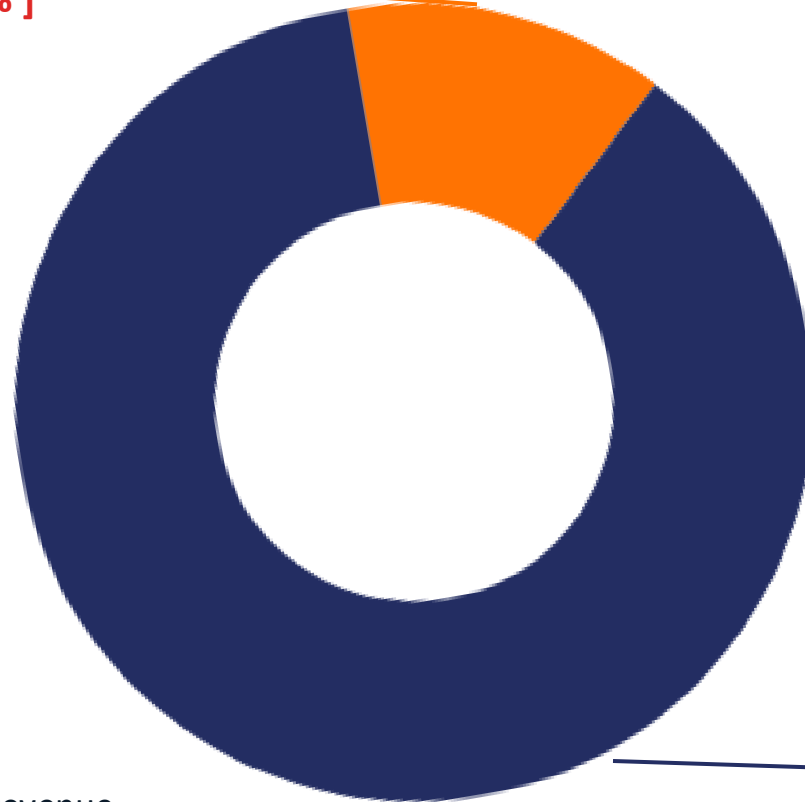
Source: Pittsburgh Public Schools Office of Finance

The Administration aims to ensure that the development of the Facilities Utilization Plan is a **collaborative effort** that truly reflects the needs and aspirations of the community it serves.

COMMUNITY OUTREACH

Mrs. Merecedes Williams

COMMUNITY OUTREACH

METHODS FOR COLLECTING FEEDBACK

- **Surveys and Questionnaires**

- **Focus Groups**

- **Community Workshops**

- **Online Platforms**

- **Targeted Mailings and Communications**

- **Board Public Hearings**

By employing these methods, the Administration aims to ensure that the development of the Facilities Utilization Plan is a collaborative effort that truly reflects the needs and aspirations of the community it serves.

Consultants will play a **pivotal role in facilitating community outreach and engagement**, helping to facilitate engagement in a way that effectively gathers meaningful feedback from various stakeholders.

CONSULTING SERVICES INTEGRATION

Dr. Melissa Pearlman

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CONSULTING SERVICES INTEGRATION

- **Consultants will be instrumental** in conducting comprehensive analyses of the current state of our facilities.

- **Consultants will play a pivotal role** in facilitating community outreach and engagement, helping to facilitate engagement in a way that effectively gathers meaningful feedback from various stakeholders.

- **Consultants will provide expertise** in public relations and communications to design and implement effective outreach strategies.

- **Consultants will present several key recommendations** to create equitable, excellent and efficient learning environments across the District.

The **outlined recommendations** are not mere speculations but are deeply rooted in extensive community feedback and alignment to our strategic plan.

PROPOSED RECOMMENDATIONS

Dr. Nina Sacco
Dr. Shawn McNeil
Dr. Monica D. Lamar

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RECOMMENDATION 1: Develop safe, modern, and effective learning environments across Pittsburgh Public Schools, ensuring equitable access to high-quality education for all students, irrespective of their background or identity, to support excellence and operational efficiency.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

B.1. *Cultivate school cultures of hope, well-being and belonging*

B.2. *Expand programs that promote students' interests and self-expression*

B.3. *Advance inclusionary practices that prioritize students who have been historically marginalized including African Americans, students with disabilities, and English Language Learners*

B.4. *Ensure student safety and support positive student behavior*

C.3. *Improve building conditions, infrastructure, and learning spaces*

RECOMMENDATION 2: Transition to a streamlined structure of foundational K-5 schools and developmentally responsive 6-8 middle schools. This will create scalable pathways leading to high schools where students can make informed choices based on their foundational K-5 education and middle school experiences.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:
A.3. *Enhance and integrate preparation for future pathways*
C.1. *Redesign schools to ensure access to quality curricular and extra-curricular experiences*
C.2 *Expand programs that promote students' interests and self expression*

RECOMMENDATION 3: Transform schools into vibrant community hubs. This would involve reconfiguring school spaces to accommodate a broad range of activities and services that extend beyond the traditional school day and into the community.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

A.2. *Expand relatable and culturally relevant instruction and curriculum*
B.1: *Cultivate school cultures of hope, well-being, and belonging.*
B.2: *Expand programs that promote students' interests and self expression.*
C.1. *Redesign schools to ensure access to quality curricular and extra-curricular experiences*
D.1. *Strengthen aligned partnerships that expand access to community resources*
D.2 *Strengthen systems for families to productively engage with their schools and support their students*

RECOMMENDATION 4: Conduct a comprehensive review of existing feeder patterns to enhance equity, promote educational excellence, and achieve greater efficiency in district resources. The revised feeder patterns should:

- Aim to alleviate transportation difficulties, thereby improving accessibility to diverse educational programs.
- Focus on creating clear and supportive pathways that align with students' academic and career goals.
- Foster more diverse school environments that reflect the community at large and support inclusive education for all students.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:
C.1. *Redesign schools to ensure access to quality curricular and extra-curricular experiences*
C.2. *Consolidate schools to maximize resources*

RECOMMENDATION 5: Implement a facilities utilization protocol that strategically evaluates school spaces to enhance modern learning and working environments. This protocol should:

- Ensure that spaces are optimized for a comprehensive range of disciplines, promoting innovation and creativity through dedicated areas for art, music, science, STEM, and technology.
- Incorporate wellness areas for students and staff, recognizing the integral role of well-being in educational success.
- Include provisions for community engagement and support services, making schools central to the broader community.
- Consider the flexibility and adaptability of spaces to meet the changing demands of education and community needs.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

A.2 *Elevate student-centered options and opportunities*

B.2 *Expand programs that promote students' interests and self expression*

C.3. *Improve building conditions, infrastructure, and learning spaces*

RECOMMENDATION 6: Implement a comprehensive educational enhancement plan that prioritizes tailored professional learning systems addressing the diverse needs of educators and students across all grade levels, ensures the development of universally accessible curricula for high-quality instruction for all students, emphasizes culturally responsive teaching and differentiated instruction in educator training, and allocates resources effectively to bridge technology gaps, thereby equipping educators with the necessary skills to deliver dynamic, technology-supported learning experiences.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:
A.4. *Deepen staff capacity to support successful learning experiences for all students*

RECOMMENDATION 7: Incorporate Gholdy Muhammad's five pursuits into the facilities utilization plan with a particular emphasis on cultivating joy. This will be operationalized through:

- Designing flexible and inviting spaces that celebrate and affirm diverse identities.
- Creating facilities that support the development of critical skills and intellectual exploration.
- Equipping environments with resources that encourage critical thinking and problem-solving.
- Ensuring spaces contribute to the joy of students and staff, such as through areas for art, music, relaxation, and recreation.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

A.1. *Expand relatable and culturally relevant instruction and curriculum*
B.1. *Cultivate school cultures of hope, well-being and belonging*
C.1. *Redesign schools to ensure access to quality curricular and extra-curricular experiences*

RECOMMENDATION 8: Develop scheduling and time allocation models that:

- Prioritize literacy and math as the bedrock for all learning, ensuring that every student achieves proficiency in these key areas.
- Dedicate significant time to subjects like STEM, art, music, world languages, and physical education, acknowledging their importance in developing diverse skill sets and knowledge.
- Integrate career exploration opportunities into the curriculum, allowing students to connect their learning with potential career paths and to better understand the relevance of their education to the real world.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

A.2. *Elevate student-centered options and opportunities*
A.3. *Enhance and integrate preparation for future pathways*
B.2. *Expand programs that promote students' interests and self expression*

RECOMMENDATION 9: Implement a unified, comprehensive safety plan encompassing both physical and academic aspects.

- Develops robust safety systems, structures, and infrastructure that protect students and staff on school premises and during their commute.
- Active involvement of students in shaping safety protocols, ensuring their needs and concerns are addressed.
- Establish spaces for effective conflict resolution and violence prevention programs.
- Strong partnerships with mental health agencies, community organizations, and local law enforcement essential.
- Regular reviews and updates of safety protocols, coupled with drills and training necessary to maintain relevance and effectiveness.
- Clear and transparent communication of safety policies with the school community crucial for building trust and ensuring a safe, supportive educational environment.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

B.4. *Ensure student safety and support positive student behavior*
D.1. *Strengthen aligned partnerships that expand access to community resources*
D.2. *Strengthen systems for families to productively engage with their schools and support their students*

RECOMMENDATION 10: Develop and implement a holistic strategy aimed at eliminating racial and disability disparities in education.

- Focus on ensuring equal access to educational resources and opportunities and fostering inclusive environments.
- Provide targeted support to historically underserved or marginalized students and communities, as well as special education services currently only available in a regional model.
- Train educators and staff in culturally responsive teaching methods and in understanding diverse learning needs.
- Regular assessments and evaluations of strategies essential to continuously enhance equity and inclusivity in the educational experience.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:

A.2. *Elevate student-centered options and opportunities*
A.3. *Enhance and integrate preparation for future pathways*
B.3. *Advance inclusionary practices that prioritize students who have been historically marginalized including African Americans, students with disabilities, and English Language Learners*

RECOMMENDATION 11: Revitalize and regularly update all magnet programs. This plan should:

- Standardize admissions for equitable access.
- Establish continuous and supportive education pathways within magnet programs.
- Strengthen comprehensive schools.
- Strategically optimize the location and transportation logistics of magnet schools.
- Introduce a diverse range of new magnet program options.
- Revise magnet policy to better align with goals of equity and efficiency.
- Involve all stakeholders in the decision-making process.

STRATEGIC PLAN FRAMEWORK ALIGNMENT:
A.2. *Elevate student-centered options and opportunities*
A.3. *Enhance and integrate preparation for future pathways*
C.2. *Consolidate schools to maximize resources*

RECOMMENDATION 12: Establish a protocol for financial management that focuses on:

- Analyzing current spending to identify areas where facility and program costs can be reduced without compromising the quality of education and services provided.
- Implementing cost-saving measures that align with the District's goals of equity, excellence, and efficiency.
- Ensuring that expenditures do not exceed revenues, maintaining a sustainable financial model.
- Regularly reviewing and adjusting the budget and spending practices to respond to changing needs and priorities, and to incorporate new opportunities for cost savings.
- Prioritizing investments in areas that directly enhance student learning experiences and staff development.

STRATEGIC PLAN ALIGNMENT:
C.2. *Consolidate schools to maximize resources*
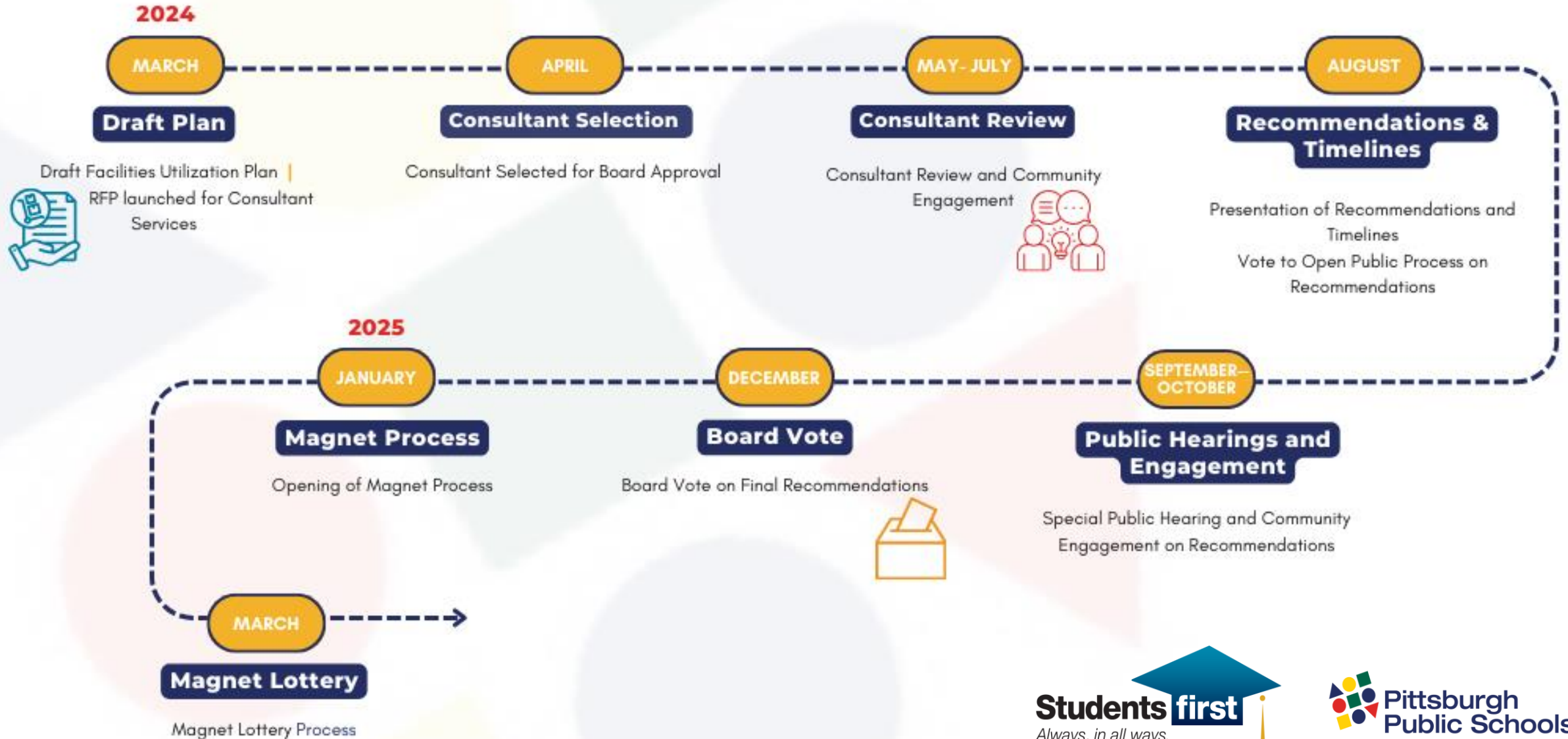**C.3.** *Improve building conditions, infrastructure, and learning spaces*

The proposed timeline **highlights key milestones** and is not exhaustive of each action necessary **to facilitate the development** and **implementation of the final plan**.

TIMELINE

Ms. Ebony Pugh

TIMELINE

2024

MARCH
Draft Plan
Draft Facilities Utilization Plan |
RFP launched for Consultant
Services

APRIL
Consultant Selection
Consultant Selected for Board Approval

MAY- JULY
Consultant Review
Consultant Review and Community
Engagement

AUGUST
**Recommendations &
Timelines**
Presentation of Recommendations and
Timelines
Vote to Open Public Process on
Recommendations

2025

JANUARY
Magnet Process
Opening of Magnet Process

DECEMBER
Board Vote
Board Vote on Final Recommendations

**SEPTEMBER–
OCTOBER**
**Public Hearings and
Engagement**
Special Public Hearing and Community
Engagement on Recommendations

MARCH
Magnet Lottery
Magnet Lottery Process

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Key Performance Indicators (KPIs) can serve as benchmarks for **monitoring progress**, identifying **areas for improvement**, and evaluating the overall **effectiveness**.

MONITORING AND EVALUATION

Dr. Theodore Dwyer

MONITORING AND EVALUATION

Equity in Facility Utilization

Excellence in Educational Environments

Efficiency In Facility Management

Impact on Student Outcomes & Experiences

Community Engagement & Feedback

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Rooted in the core values of **Equity, Excellence, and Efficiency**, the proposed plan offers recommendations for student access to quality educational environments **conducive to learning and personal growth**.

CONCLUSION

Dr. Kymberly Cruz
Dr. Wayne N. Walters

CULTIVATING OUR FUTURE

Think of each school as a garden. The **physical building is like the garden plot** – it's the space where everything happens. But what truly makes a garden thrive are not the boundaries that define it, but the quality of the soil, the variety of plants, the amount of sunlight, and the care it receives. These elements are akin to a school's offerings and opportunities, amenities, quality of instruction, supportive staff, strong culture, and clear systems of support.

When faced with tough decisions about consolidation, it's like gardeners deciding to consolidate their plots. This decision isn't made because the garden isn't loved or valued, but because by combining resources, attention, and care, a more flourishing, productive, and vibrant garden can be created. It's about optimizing the environment for the best possible growth.

In this consolidated garden, plants **(or students)** can have access to better soil **(resources),** more room to grow **(opportunities),** and more attentive care **(from qualified and supportive staff)**. The focus shifts from the attachment to the physical space **(the original garden plots or school buildings)** to what can be grown and nurtured in this new, improved space

The hope is that this analogy communicates that while attachment to a physical building is understandable, the priority should be on the improved quality of education and overall experience the students can receive. It's a shift from a mindset of loss to one of gain – gaining better facilities, resources, and opportunities for student success.