

**2024 FINAL GENERAL FUND BUDGET/CAPITAL PROJECTS BUDGET
THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH
ALLEGHENY COUNTY
PITTSBURGH, PENNSYLVANIA**
www.pghschools.org



January 1, 2024 – December 31, 2024



DECEMBER 2023

TABLE OF CONTENTS

| | | | |
|---|----------|--|---------|
| <u>EXECUTIVE SUMMARY</u> | I-XXVIII | Office of Chief of Human Resources | 83-88 |
| <u>I. INTRODUCTORY SECTION</u> | | Office of Chief Financial Officer | |
| Board Members and Central Staff Administrators..... | 1 | Budget Development, Management & Operations..... | 91-92 |
| Organizational Chart..... | 2 | Finance..... | 93-94 |
| <u>II. ORGANIZATIONAL SECTION</u> | | Accounting & Accounts Payable..... | 95-96 |
| About the District & Demographics..... | 5 | Payroll..... | 97-98 |
| 2023/2024 School Calendar..... | 6 | Purchasing..... | 99-100 |
| <u>III. FINANCIAL SECTION</u> | | Mail & Copy Center..... | 213-214 |
| <u>General Fund</u> | | Office of Deputy Superintendent | 104 |
| Assessed Value & Estimated Actual Value of Taxable Property..... | 9 | Office of Chief of School Performance | 107-108 |
| Property Tax Levies & Collections..... | 10 | Conciliation Agreement/Equity..... | 111-112 |
| Impact of Budget on Taxpayers..... | 11 | Elementary Schools..... | 115-117 |
| The General Fund..... | 13-14 | English as a Second Language..... | 120 |
| Financial Structure..... | 15 | Homebound – Elementary..... | 121 |
| Budget Organization..... | 15 | Middle Schools..... | 125-126 |
| Using the Budget..... | 17-18 | IB – Middle Years Programme..... | 127 |
| <u>Summary Section – Appropriations & Revenues</u> | | Homebound – Middle..... | 128 |
| 2024 Budget Appropriation by Department..... | 21-24 | Secondary Schools..... | 131-133 |
| 2024 Budget Appropriations by Object/Major Object..... | 25-32 | IB – Diploma Programme..... | 134 |
| 2024 Budget Appropriations by Function..... | 33-34 | Credit Recovery Sec./Period 10..... | 135 |
| 2024 Revenues General Fund Budget..... | 35-44 | Curriculum, Instruction & Assessment – Career & Technical Education/Career Development..... | 139-141 |
| <u>Budget Detail</u> | | STARS..... | 142 |
| <u>General Administration</u> | | Homebound – Secondary..... | 144 |
| Office of Board of Directors..... | 49-50 | Office of Chief Academic Officer | 148-149 |
| Office of Solicitor..... | 54-55 | Pittsburgh Online Academy..... | 153-154 |
| Office of School Controller..... | 59-60 | Curriculum, Instruction & Assessment – Career & Technical Education/Career Development..... | 162-165 |
| Office of School Treasurer..... | 63-64 | Library Services..... | 168 |
| Office of the Superintendent of Schools | 67-69 | Office of Professional Development | 158 |
| Central – School Communications..... | 80 | Office of Student Support Services | 171-178 |
| Office of Data, Research, Evaluation & Assessments | 74-76 | Health Services..... | 181-182 |
| | | Interscholastic Athletics..... | 185-186 |
| | | Student Services, Early College High School..... | 187-188 |
| | | Student Achievement Center..... | 192-193 |
| | | Clayton Academy..... | 197-199 |

TABLE OF CONTENTS

General Administration cont'd

Office of Information & Technology.....203-206

Office of Chief Operations Officer continued:

 Operations210
 Facilities 217-222
 Pupil Transportation..... 225-229
 Plant Operations 234-240
 School Safety 243-244

FIXED CHARGES/OTHER FUND TRANSFERS 247-250

DEBT SERVICE AND OTHER BUDGET ITEMS 253-259

FOOD SERVICE BUDGET..... 264-275

2024 CAPITAL PROJECTS AND MAJOR MAINTENANCE..... 279-294

2024 TAX RESOLUTIONS 295-306

IV. STUDENTS/PARENTS/GENERAL INFORMATION SECTION

 Enrollment Information/History 309-324
 Charter Schools – Enrollment PPS Students 325
 Enrollment Projection 327-328
 Building Capacities 329-331
 Personnel Resources Allocations/Graph..... 333-335
 2023 Student Achievement Results 337-384

THIS PAGE INTENTIONALLY LEFT BLANK.

EXECUTIVE SUMMARY



EXECUTIVE SUMMARY

School District of Pittsburgh 2024 Final General Fund Budget

www.pghschools.org

District Information

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

Board Members History

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

The District has 57 schools. The average age of the district’s buildings is 75 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2021/2022 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$30,306.45.

In addition, as of November 2023, 5,343 students attend 39 charter schools, including 10 approved by the District, 18 approved by other districts or the State, and 11 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

Superintendent of Schools, Dr. Wayne Walters – 5 Priority Goals

Approximately 10 months after the release of Superintendent of Schools, Dr. Wayne Walters' 5 Priority Goals, the execution of those goals is in operation. A reminder of the 5 goals are listed below. Please access these links to learn more about the goals and plans for Pittsburgh Public Schools. <https://www.pghschools.org/cms/lib/PA01000449/Centricity/Domain/18/PriorityGoals23.pdf> or <https://www.pghschools.org/superintendent>



Priority Goal #1 Invest in culturally responsive, evidence-based training, tools, and instructional practices.



Priority Goal #2 Construct safety, health, and wellness protocols.



Priority Goal #3 Expand stakeholder communication and partnerships.



Priority Goal #4 Design effective organizational systems.



Priority Goal #5 Strategically allocate resources to ensure equity, excellence, and efficiency.

2023-2024 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January 2024, the District celebrated School Directors Appreciation Month and thanked all the School Directors for all their hard work, dedication, and care of the Districts' students.

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

District Mission

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

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

District Vision

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

District Beliefs

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

School District of Pittsburgh New Tagline:

Students First Always, in all ways!



Back to School Event 2023/2024

This year's Annual Back to School Event was held on August 21, 2023 on the North Shore. This year, the Back-to-School event offers two convenient participation options: in-person attendance and a convenient drive-thru experience. As in the past, students were able to receive salon and barber services.



MONDAY,
AUGUST 21, 2023
11AM - 3PM
NORTH SHORE

THANK YOU TO OUR PARTNERS!



For more information, please call (412) 529-HELP (4357) or go to www.pghschools.org/backtoschool.

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

PARENT ACCESS INFORMATION



'Let's Talk' – Dashboard

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

Parental Access -Home Access Center (HAC)

The Home Access Center (HAC) is the best source for parents/guardians and secondary students to view student information. Access will be for assignments, grades, scheduling and communication. Parents/guardians can also access various information including test scores, attendance, and discipline records. Parents will also be able to communicate with the school and teachers via an e-mail link. HAC can be accessed at this link: <https://www.pghschools.org/hac>. If you are a parent looking for a PPS school and need more information. Parents can access: <https://discoverpps.org/>

Parents Empowering Parents (P.E.P.) Program

The Office of Parent and Family Engagement launched its new Parents Empowering Parents (P.E.P.) Program on April 15, 2021. The P.E.P. program was designed by parents for parents to provide valuable tips, tools and resources to District families as they support their students’ academic and emotional well-being so that they graduate college, career and life-ready. Please check the District’s website for more information at <https://www.pghschools.org/pep> or if you are interested in participating in this program and/or being a part of the planning committee, please email ParentEngagement@pghschools.org

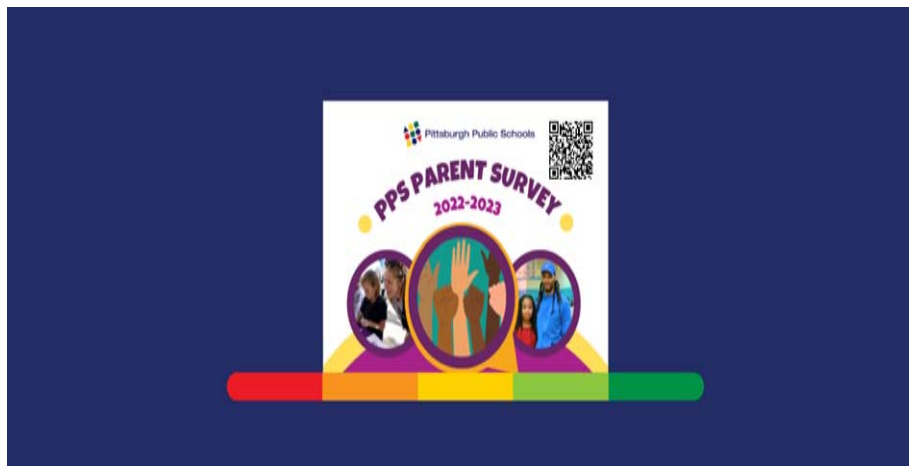
Parent Advisory Council Meetings – Get Involved

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

Interested parents can contact their principal or FACE Coordinator for details on joining the Parent Advisory Council. Learn more about PAC: <https://www.pghschools.org/Page/627>

ANNUAL PPS PARENT SURVEY

An important part of the Superintendent's goals is Parent involvement, voice and participation. The annual parent survey is a way for parents to let the School District know the plans that are in place are working, what needs to be addressed and to stay on track to make sure each student receives the best educational experience they can receive. The last survey for the 2022/2023 school year was finalized on August 31, 2023. The results will be provided as soon as they are available. The survey is a tool for parent to provide their input on the student's previous school year. Survey responses will remain confidential, ensuring the privacy of all participants. The School District will notify parents when the next survey will be available.



Students first
Always, in all ways.

tutor.comTM
A Service of **The Princeton Review**

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

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

School Bus Safety – New Technology Update


At the start of the 2022-2023 school year, Pittsburgh Public Schools modernized its fleet of over 150 buses with the most advanced safety technology. This upgrade includes stop-arm cameras to help communities enforce school bus-stopping laws, which capture the license plates of vehicles that violate these laws. The technology, installation, and maintenance are provided at no cost to the school district or taxpayers.

Pennsylvania State law requires that motorists must stop at least 10 feet away from school buses that have their red lights flashing and stop-arm extended. Resources and more information about the District’s stop-arm camera safety program can be found at pghschools.org/buspatrol.

A press conference was held in January 2024, to disclose the daily violations from the School Bus Stop-Arm Report Card. The Report Card reported an average of 47.9 violations per weekday and 0.7 violations per bus per day. The Back-to-School period accounted for the majority with 8,770 violations and the month of October had the highest illegal school bus passes at 2,230. Offenders will receive a \$300 penalty for first-time stop-arm violation.

Start Time Change for High School Students for the 2023/2024 School Year

The Pittsburgh Public Schools is listening to students and parents in an effort to address all areas of a students educational enhancement including what time they start school. Requests for a later start time for High School was reviewed and implemented. Listed below is the new four-tier transportation plan for the 2023/2024.



The Pittsburgh Public Schools will implement a new four-tiered transportation plan for the 2023-2024 school year developed after listening to the voices of students and families related to high school start times. The plan will add a fourth transportation tier, changing the start time for high school students on Tier 1, 25 minutes, from 7:15 A.M. to 7:40 A.M. It also moves the start times for Tier 2 schools up five minutes, adds nine schools to an updated Tier 3 that adjusts their start times between 15 - 30 minutes, and shifts former Tier 3 schools to a new Tier 4 adding two schools to the already 12 with a 9:10 A.M. start time.

The new bell schedules also support the District's efforts to provide synchronous professional learning for school-based staff across grade bands, increasing opportunities for teachers to engage with their like-subject colleagues across schools.

2023-24 School Start Times & Transportation Tiers

Highlighted fields indicate a change in tier from 2022-23 school year.

| Tier 1 7:40 AM - 2:40 PM | Tier 2 8:20 AM - 3:05 PM | Tier 3 8:40 AM - 3:25 PM | Tier 4 9:10 AM - 3:55 PM | Miscellaneous Times |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------|
| Allerdice HS | Arlington PreK-8 | Allegheny 6-8 | Banksville K-5 | CAPA HS |
| Brashear HS | Brookline PreK-8 | Allegheny K-5 | Beechwood PreK-5 | 7:40 AM-3:10 PM |
| Carrick HS | Colfax K-8 | Arsenal 6-8 | Carmalt PreK-8 | CAPA MS |
| Milliones 6-12 | Falson K-5 | Arsenal PreK-5 | Concord PreK-5 | 8:05 AM-3:25 PM |
| Obama 6-12 | Grandview PreK-8 | Classical 6-8 | Dilworth PreK-5 | Clayton |
| Perry HS | Greenfield PreK-8 | Langley K-8 | Fulton PreK-5 | 7:40 AM-2:12 PM |
| SAC | King PreK-8 | Schiller 6-8 | Liberty K-5 | Conroy |
| SciTech 6-12 | Lincoln PreK-5 | Sterrett 6-8 | Linden K-5 | 7:40 AM-2:06 PM |
| South Hills 6-8 | Mifflin PreK-8 | Westwood K-5 | Manchester PreK-8 | OCA |
| Westinghouse 6-12 | Miller PreK-5 | | Minadec PreK-5 | 7:50 AM-2:00 PM |
| | Roosevelt PreK-5 | | Morrow PreK-8 | Pioneer |
| | South Brook 6-8 | | Phillips K-5 | 7:45 AM-2:11 PM |
| | Spring Hill K-5 | | Woolslair K-5 | |
| | Sunnyside PreK-8 | | | |
| | Weil PreK-5 | | | |
| | West Liberty K-5 | | | |
| | Whittier K-5 | | | |

The Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213 or 412.329.4814 (ASST).

GRADUATION DATES FOR THE CLASS OF 2024

The graduation dates for the class of 2024 will start June 5th through the 14th, 2024. Please find your school below and mark your calendars.

| 2023-2024 HIGH SCHOOL REHEARSAL AND COMMENCEMENT DATES | | | |
|---|------------------------------------|---------|--|
| PETERSEN EVENTS CENTER | | | |
| SCHOOL | Rehearsal Dates | | Rehearsals – 1.5 Hours |
| CAPA | Wednesday | June 12 | 7:00 AM-8:30 AM |
| Sci-Tech | Wednesday | June 12 | 8:30 AM-10:00 AM |
| Carrick | Wednesday | June 12 | 10:00 AM-11:30 AM |
| Allderdice | Wednesday | June 12 | 11:30 AM-1:00 PM |
| Obama | Wednesday | June 12 | 1:00 PM-2:30 PM |
| Westinghouse | Wednesday | June 12 | 2:30 PM-4:00 PM |
| UPrep | Wednesday | June 12 | 4:00 PM-5:30 PM |
| Perry | Wednesday | June 12 | 5:30 PM-7:00 PM |
| Brashear | Wednesday | June 12 | 7:00 PM-8:30 PM |
| SCHOOL | Petersen Commencement Dates | | Commencements – 1 Hour (1 Hour between each ceremony) |
| Allderdice | Thursday | June 13 | 11:00 AM-12:00 PM |
| Obama | Thursday | June 13 | 2:00 PM-3:00 PM |
| CAPA | Thursday | June 13 | 4:00 PM-5:00 PM |
| Sci-Tech | Thursday | June 13 | 6:00 PM-7:00 PM |
| UPrep | Friday | June 14 | 10:00 AM-11:00 AM |
| Perry | Friday | June 14 | 12:00 PM-1:00 PM |
| Westinghouse | Friday | June 14 | 2:00 PM-3:00 PM |
| Carrick | Friday | June 14 | 4:00 PM-5:00 PM |
| Brashear | Friday | June 14 | 6:00 PM-7:00 PM |
| TBD Location- Commencement Date | | | |
| POA | Wednesday | June 12 | 1:00 PM – 2:00 PM |
| Building Level Commencement Dates | | | |
| Pioneer | Wednesday | June 5 | 12:00 PM – 1:00 PM |
| Conroy | Friday | June 7 | 9:30 AM – 10:30 AM |
| PFT Building Commencement Date | | | |
| City Connections | Tuesday | June 11 | 10:00 AM-11:00 AM |

Take Your Father to School Day

The 26th annual “Take YOur Father to School Day will be held on May 17th, 2024. Please check the District’s website for more information.

Superintendent Released 2023 Student Achievement Results

In September 2023, Dr. Wayne Walters released the School District of Pittsburgh’s District-level 2023 student achievement results on the Pennsylvania System of School Assessment (PSSA) and Keystone exams. The PSSA measures individual student performance and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in ELA and Mathematics in Grades 3-8 and Science in Grades 4 and 8. Keystone Exams are end-of-course exams aligned to the Pennsylvania Core Standards that measure student learning in Algebra 1, Literature and Biology. High school students take these exams after completing the corresponding course. Although students may take the Keystone Exams at various times throughout their high school career, results for State accountability purposes are attributed to the school when the student reaches 11th Grade.

Results showed the District achieved a second consecutive year of moderate gains on the PSSA in the percentage of students scoring *Proficient* or *Advanced* show across all subject areas. Students saw the largest gains in Mathematics, moving from 20.6 percent to 25.7 percent *Proficient* or *Advanced*. Additional results demonstrate less students in the District are performing at the lowest level, *Below Basic*, across all subjects, with the greatest reduction also in Mathematics moving down from 53.7 percent to 46.8 percent.

Students in 3rd and 5th grade led the way with the largest gains in students performing at the *Proficient* and *Advanced* levels in English Language Arts (ELA) PSSA. Third grade also had the largest decrease of students performing Below Basic on the ELA exam. While all student race groups had increases in the percentage of students performing at the *Proficient* or *Advanced* in Mathematics, gains made by African American students were less than half of the gains made by White students. Students with Individualized Education Plans (special education) also saw increases in Mathematics proficiency across most grade levels. In Science, students in both 4th and 8th grade had increases in proficiency for the second consecutive year.

The District continues to see fluctuations in 11th grade accountability performance due to the COVID-related waiver granted by the state for students in 2020. Results show the proficiency in Science increased across all subgroups, and the racial achievement disparity between African American students and White students shrank in Mathematics by 11.6 percent. While demonstrated proficiency increased for Science in 2023, the percentage of students scoring Proficient or Advanced is still 20.3% less than in 2021. To view district-level grade-by-grade results on each exam visit <https://www.pghschools.org/Page/1305> and appendix of this book.

Keystone Academic Focus for SY2024

Literature

- Newly adopted culturally relevant high school novels
- Thinking and learning routines
- Cultural and Historically Responsive Pedagogy

Algebra I

- Data-informed support to target foundational learning gaps across all grades
- Thinking and learning routines

Keystone Academic Focus for SY2024

Biology

- Aligning teaching and curriculum to the Next Generation Science Standards(NGSS)and STEELS standards
- New biology curriculum materials
- Learning through exploration
- Thinking and learning routines across all grades
- Culturally and Historically Responsive Pedagogy

All Subjects

- Expansion of after-school tutoring both in-person and at home

Summary

Student learning experiences during SY2024 will include research and evidence-based instruction that includes but is not limited to an emphasis on:

The Science of Reading

CRA in mathematics

Next Generation Science Standards

Culturally and Historically Responsive Pedagogy

Thinking and learning routines

Writing across all content areas

Extended opportunities for acceleration, intervention, and remediation as necessary throughout the school year



The Pittsburgh Promise® – Updates

The Pittsburgh Promise awards Pittsburgh's high school graduates up to \$5,000 annually to assist with tuition, fees and room and board for post-secondary education for 4 years with a maximum of \$20,000.

The Pittsburgh Promise® is a community commitment created to help students and families of the Pittsburgh Public Schools plan, prepare and pay for education beyond high school. Since the Promise began, over 11,000 students were funded, approximately 147 schools attended and \$169.5 million in scholarship funding. The most recent donations came from First National Bank Corp and Key Bank. Thank you to these donors and all donors over the many years for supporting and caring about our students and their futures.

New Donations

The School District of Pittsburgh thanks all for any donations provided for the education of our students. Listed below are 3 recent notable donations.

Thank you to UPMC for their major contribution of \$10 million to The Pittsburgh Promise. The announcement was shared with Superintendent Dr. Wayne Walters and the future class of 2028 at Pittsburgh Greenfield PreK-8.

Thank you to The Cleveland Brothers, a landscaping company based in Pennsylvania, who announced a \$1 million commitment to The Pittsburgh Promise at the 2023 Senior Celebration Day, an annual event held by The Promise to honor graduating seniors from Pittsburgh Public Schools. The students gathered at Soldiers and Sailors Memorial Hall to declare their post-secondary attendance at more than 150 institutions of higher learning. As a part of the donation, 5 graduating seniors will be selected annually to be named Cleveland Brothers Scholars of the Pittsburgh Promise. The Cleveland Brothers will become mentors and build professional relationships with the selected scholars as they pursue their degrees.

Officials from The Pittsburgh Promise, PPS, The Pittsburgh Steelers, Day Owl, and Cleveland Brothers attended the event and offered words of encouragement to high school seniors as they prepare for post-secondary success.

Thank you to Day Owl, a sustainable backpack company who distributed backpacks to every student attendee to kick off a campaign to provide 10,000 backpacks to PPS students. Day Owl also provided additional backpacks to all Pittsburgh Public Schools before the start of the 2023/2024 school year.

End of a Promise Fulfilled

The Pittsburgh Promise has begun communicating with all PPS students K-12 to remind them of The Promise's stated commitment to raise the required resources to fund scholarships for students through the high school graduating class of 2028. The class of 2028 is currently in 8th grade during the 2023/24 school year.

The Promise began announcing this in 2016 when they had the data needed to refine the financial model of The Promise scholarship—the class of 2028 was in kindergarten then. The Promise is confident in successfully completing the \$265 million fundraising campaign to fund scholarships through the class of 2028, but do not believe that there is capacity in the private sector to exceed that goal for future classes.

The Promise will continue to operate without disruption. The Promise's Board and staff are working to craft The Pittsburgh Promise's post-2028 role and work. While that planning work will continue through the completion of the current fundraising campaign, The Promise plans to advocate for the public sector to commit to a sustainable policy solution for funding post-secondary education in Pennsylvania. In addition, they will deepen direct outreach work through Promise Coaches.

It is important that all PPS staff, teachers, and counselors understand that the **class of 2028 will be the 21st, and final, class** to receive a Promise scholarship. Promise staff are available to answer any questions PPS staff or students may have at info@pittsburghpromise.org.

WALK FOR PITTSBURGH'S KIDS!

Walk for One Promise 2023 was held on October 14, 2023 and was an in-person 5K walk and fundraiser for Pittsburgh Promise Scholarships. The 5K began and ended at Pittsburgh Perry and the walk went through Riverview Park.

Magnet Offerings & Options for 2024-25

Applications for the 2024-25 school year will be accepted beginning **October 16, 2023**. Families of students who do not currently attend a Pittsburgh Public School in grade K-11, including students who will be entering kindergarten or who currently attend a private, parochial or charter school in the city, must first complete the pre-registration process to obtain credentials to log in to Home Access Center (HAC) to complete the online application. Visit <https://www.pghschools.org/enrollment> to learn more about this process.

If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at <https://www.pghschools.org/magnet>. The lottery application deadline will be **Friday, December 8, 2023 at 5 pm**.

Prepare to Prosper Partnership

For the District's CTE students, the City of Pittsburgh and Pittsburgh Public Schools have partnered to provide work-based learning opportunities and paid employment through the new partnership entitled "Prepare to Prosper". As part of Mayor Edward Gainey's Prosperity Initiative, this partnership will provide entry-level, career ladder jobs to eligible CTE students.

Starting in 10th grade, students that enroll in the District's CTE program can earn industry certifications and college credits while still in high school. For more information about the CTE programs, please visit the website at <https://www.pghschools.org/cte>



Summer BOOST Program/Extended School Year (ESY)

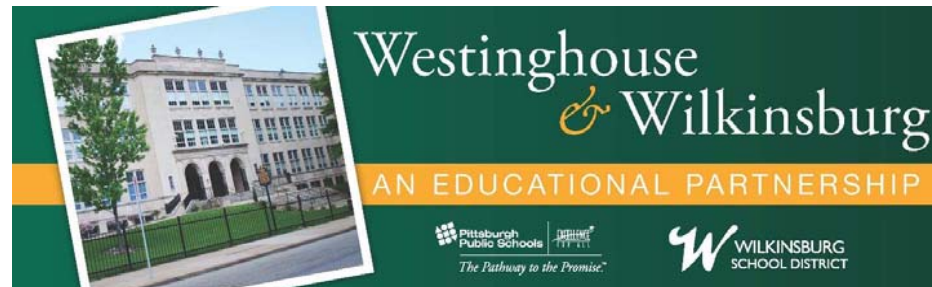
The Summer Building Opportunities On Supporting Thriving (B.O.O.S.T.) Program is a free, premier camp launched by the Pittsburgh Public Schools to engage students in learning and fun during the summer months for grade levels K-7 students. Students spend approximately 5 weeks in a learning fun environment.

Summer BOOST for the 2023/2024 school year will run from June 26-July 26, 2024 (no camp on July 4, 5, 2024) (Monday – Friday). The Summer Boost places special emphasis on students underscoring in English and Math.

During this year, Summer BOOST celebrated [#NationalSummerLearningWeek](#) aimed at the benefits of summer learning.

This year's Summer B.O.O.S.T. Program will invite students from across the District to participate in summer learning at Camp Pittsburgh Arlington, Camp Pittsburgh King, and Camp Pittsburgh Obama.

Pittsburgh and Wilkinsburg to continue Partnership



The agreement that allows Wilkinsburg School District to send its secondary students, grades 7 through 12, to Pittsburgh schools has been extended for another six years. In June 2021, the Pittsburgh Public Schools board unanimously approved the deal a day after the Wilkinsburg board did the same. The agreement between the districts — a partnership that first started in the 2016-17 school year — will permit students that attend to be a part of the Pittsburgh Promise and apply for Magnet programs,

More Information:

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

Teachers/Staff Information

Teacher Access Center (TAC) – Training Module Overview

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

Budget/Financial Information

Adoption of Annual Budget

The 2024 General Fund Budget was approved using the current millage rate of 10.25 which was the same rate as 2023. The District is dealing with an operating deficit of \$29.99 million which could mean the closing of some District's schools. The Board of School Directors plan to work diligently to address this issue.

Superintendent Wayne N. Walters released the District's Preliminary 2024 budget to the Board and public on November 15, 2023. The Board of School Director adopted the Preliminary to a Final on December 20, 2023. The budget of \$716.9 million represents \$30.0 million or a 4.66% increase from the 2023 adopted budget of \$684.9 million.

| | 2021 | 2022 est. | 2023 est. | 2024 est. |
|--|-----------------|-----------------|-----------------|------------------|
| Revenue (Millions) (a) | \$633.26 | \$652.95 | \$671.07 | \$686.93 |
| Operating Expenditures (b) | \$638.34 | \$656.17 | \$676.12 | \$716.91 |
| Operating Surplus/ (Deficit) | (\$5.07) | (\$3.22) | (\$5.05) | (\$29.99) |
| Beginning Fund Balance | \$91.70 | \$86.63 | \$83.41 | \$78.35 |
| Budgeted Year-end Fund Balance | \$86.63 | \$83.41 | \$78.35 | \$48.37 |
| Fund Balance Compliance | Yes | Yes | Yes | Yes |
| Minimum Fund Balance per Board Policy #721 (c) | \$31.92 | \$32.81 | \$33.81 | \$35.85 |

| | | | | |
|---|----------------|----------------|----------------|----------------|
| Funds required to comply with Fund Balance Policy (d) - Overage/ (Shortage) | \$54.71 | \$50.60 | \$44.54 | \$12.52 |
|---|----------------|----------------|----------------|----------------|

Notes:

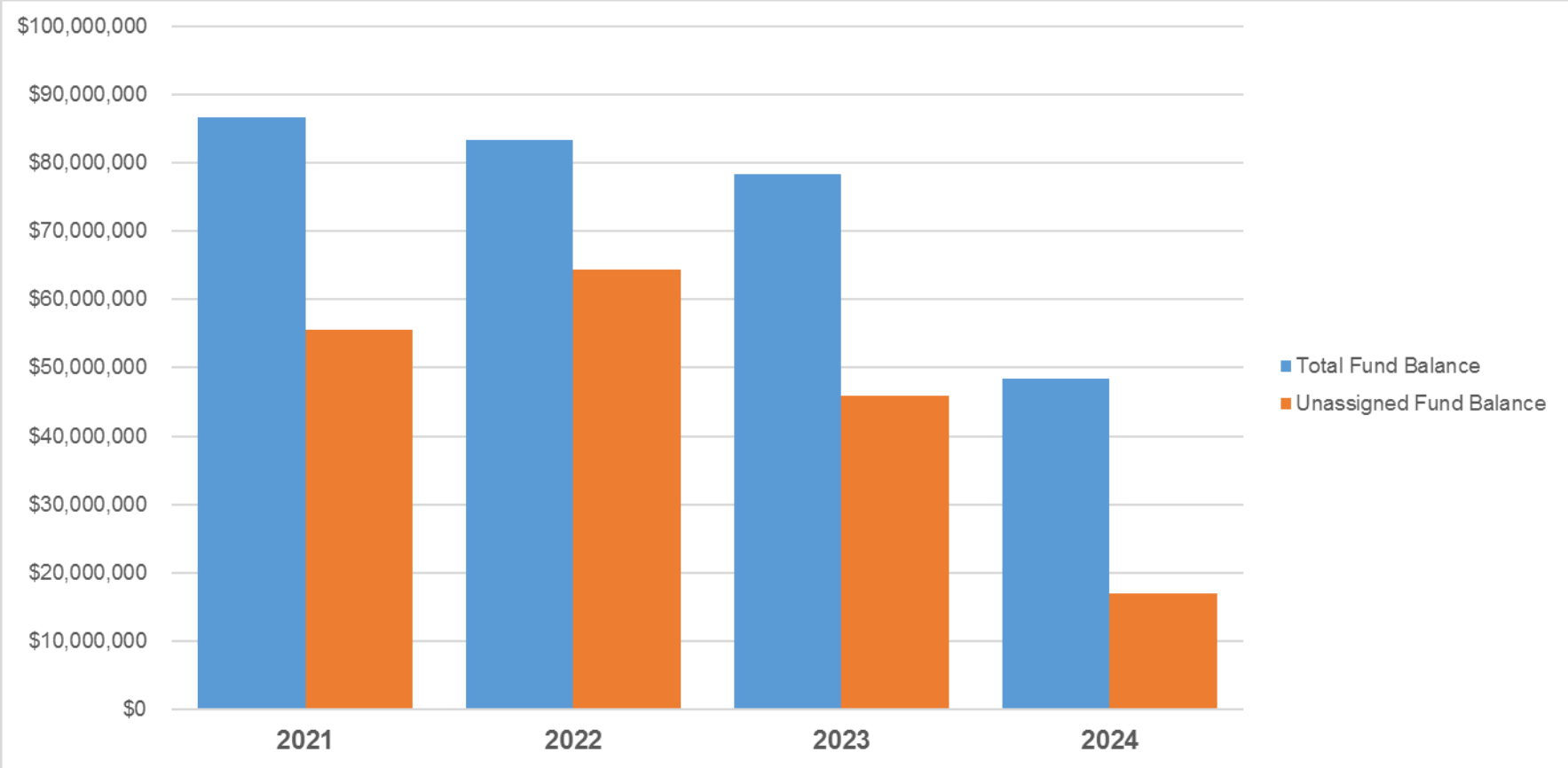
(a) Increasing Revenue - Real Estate, Earned Income Tax, Retirement Reimbursement, and Basic Ed Subsidy

(b) Increasing costs - retirement, health care, salaries

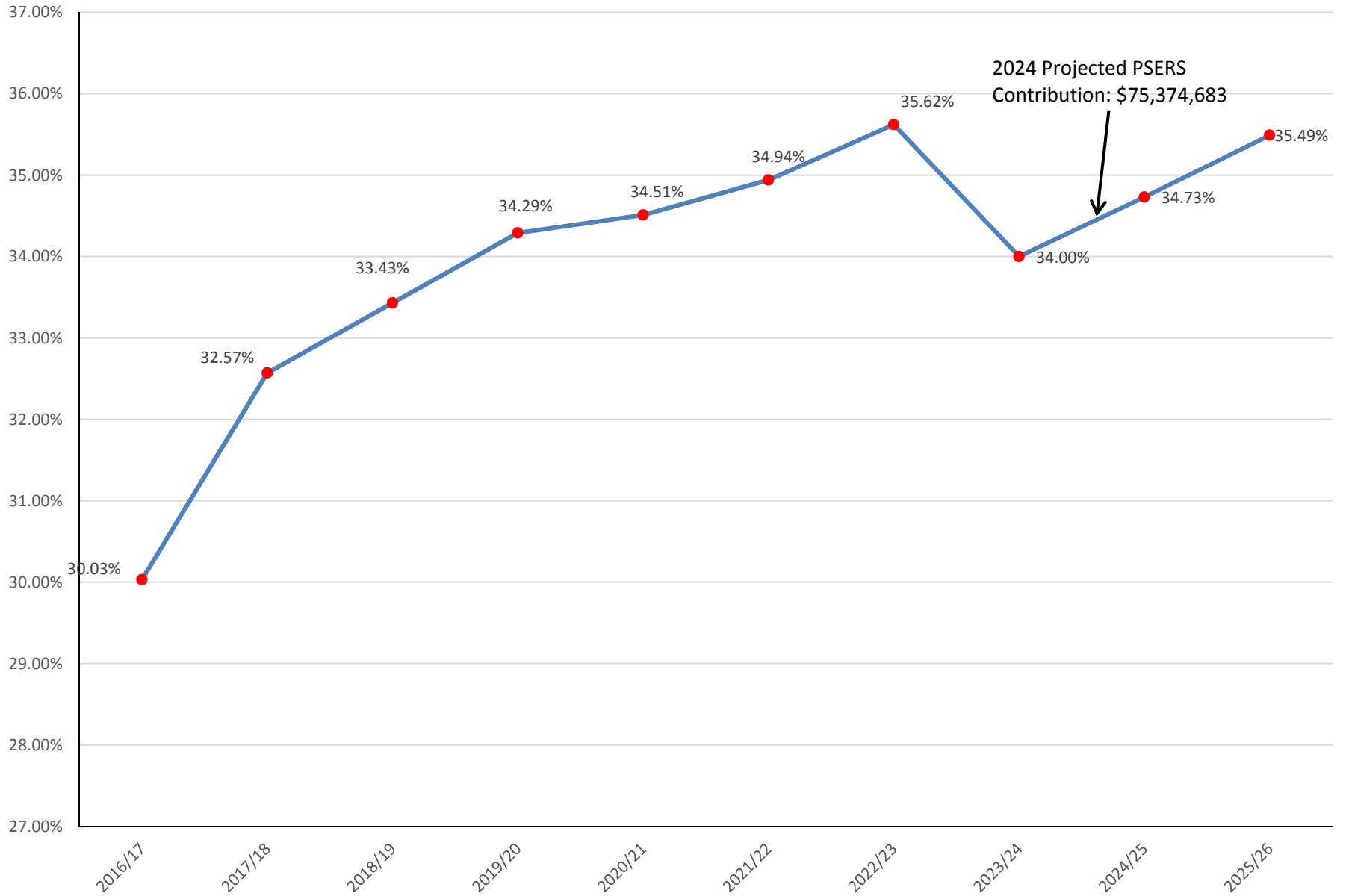
(c) Requires 5% of current year's budgeted operating expenditures

School District of Pittsburgh

Projected Annual Fund Balance



PSERS Employer Contribution Rate Increases



The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year’s revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at \$40.0 million, the School District operates a Food Service Budget totaling \$19.5 million.

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

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

The millage rate will remain at 10.25 for the 2024 fiscal year.

**BUDGET OVERVIEW
2024 General Fund Budget
Expenditures and Revenues**

| | |
|------------------------|-----------------|
| 2024 Expenditures | \$716.9 million |
| 2024 Revenues | \$686.9 million |
| 2024 Operating Deficit | \$ 30.0 million |

2024 Budget compared with 2023 Budget

| | |
|-------------|-----------------|
| 2024 Budget | \$716.9 million |
| 2023 Budget | \$684.9 million |
| Increase | \$ 32.0 million |

| | |
|--------------------------------------|--------------|
| Percentage increase in Budget | 4.66% |
|--------------------------------------|--------------|

2024 General Fund Budget – Revenues

| | |
|-----------------------------------|-----------------|
| Local Sources | \$393.5 million |
| State Sources | 292.8 million |
| Other Sources | 0.6 million |
| Sub-total Revenues | 686.9 million |
| From Fund Balance to Fund Deficit | 30.0 million |
| | |
| Total Revenues | \$716.9 million |

2024 General Fund Budget – Appropriations by Function

| | |
|---------------------------------|----------------------------|
| Instruction | \$450.2 million |
| Instructional Support | 36.3 million |
| Support Services | 177.6 million |
| Debt Service | 44.3 million |
| Other Uses | 0.3 million |
| Non-instructional Facilities | 5.5 million 2.7 million |
| | |
| Total Appropriations | \$716.9 million |

2024 General Fund Budget – Appropriations by Object

| | |
|---|-----------------|
| Salaries & Benefits | \$339.6 million |
| Special Education | 92.3 million |
| Debt Service | 40.8 million |
| Charter Schools | 146.0 million |
| Transportation | 38.9 million |
| Other Purchased Services | 12.3 million |
| Purchased Professional and Technical Services | 10.6 million |
| Utilities | 11.7 million |
| Supplies | 12.3 million |
| Other Objects | 3.7 million |
| Property | 3.6 million |
| Purchased Property Services | 4.8 million |
| Other Financing Uses | 0.3 million |
| | |
| Total Appropriations | \$716.9 million |

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

| | Actual | Actual | Adopted | Projected | Proposed | Projected |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | Year Ended 2021 | Year Ended 2022 | Year Ended 2023 | Year Ended 2023 | Year Ended 2024 | Year Ended 2025 |
| Total Revenues | \$633,263,128 | \$652,954,802 | \$668,529,106 | \$671,069,317 | \$686,926,622 | \$706,739,320 |
| Total Expenditures | \$638,337,948 | \$656,174,842 | \$684,977,338 | \$676,123,567 | \$716,911,653 | \$735,734,491 |
| Beginning Balance | \$91,701,905 | \$86,627,084 | \$59,625,250 | \$83,407,045 | \$78,352,794 | \$48,367,763 |
| Operating Surplus/(Deficit) | (\$5,074,821) | (\$3,220,039) | (\$16,448,232) | (\$5,054,250) | (\$29,985,031) | (\$28,995,171) |
| Ending Fund Balance | \$86,627,084 | \$83,407,045 | \$43,177,018 | \$78,352,794 | \$48,367,763 | \$19,372,592 |
| Less Projected Reservations | (\$4,131,698) | (\$2,500,000) | (\$2,500,000) | (\$2,500,000) | (\$2,500,000) | (\$2,500,000) |
| Less Committed Fund Balance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Less Assigned Fund Balance | (27,001,834) | (16,448,232) | (23,936,978) | (29,985,031) | (\$28,995,171) | (\$36,015,029) |
| Unassigned Fund Balance | \$55,493,552 | \$64,458,813 | \$16,740,040 | \$45,867,763 | \$16,872,592 | (\$19,142,436) |
| % Budgeted Expenditures | 8.69% | 9.82% | 2.44% | 6.78% | 2.35% | -2.60% |
| Minimum Fund Balance per Board Policy #721 | \$31,916,897 | \$32,808,742 | \$34,248,867 | \$33,806,178 | \$35,845,583 | \$36,786,725 |
| Compliance with Fund Balance Policy | Yes | Yes | No | Yes | No | No |
| Funds needed to comply with Fund Balance Policy | (\$23,576,654) | (\$31,650,071) | \$17,508,827 | (\$12,061,585) | \$18,972,990 | \$55,929,161 |

Debt Service

The District’s debt policy allows debt to be issued to finance the District’s annual Capital Program. The Board of School Directors reviews a 7-year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the School District to have a strong financial base. In 2024 Debt Service for the School District is \$40.7 million, 5.69% of the budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program

School District Borrowing Powers

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

State Enforcement of Debt Service Payments

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

Debt Load vs. Debt Limit

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

Local Tax Rates

Real Estate Tax

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2024 is 10.25 mills.

| | | | |
|-------------------------------|-------------|---------------|-----------------------|
| <u>Real Estate Tax</u> | 10.25 Mills | \$203,775,923 | \$19,880,578 per mill |
|-------------------------------|-------------|---------------|-----------------------|

Implementing the Act 1 Homestead and Farmstead Exemption

| | |
|---|--------------|
| Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State | \$19,636,817 |
|---|--------------|

| | |
|-----------------------------------|---------------|
| <u>Net Real Estate Tax</u> | \$184,139,106 |
|-----------------------------------|---------------|

Earned income Tax

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

| | | |
|--|-----------------------|------------------------------------|
| Earned Income Tax- Current | 2.00% Levy | \$193,915,367 |
| Percentage Levied required to be shared with the City | 0.25% | \$24,239,421 |
| | 1.75% Net Levy | <u><u>\$169,675,946</u></u> |

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2024 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

Tuition

Receipts from other districts for their pupils educated in Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh Public Schools.

2024 Capital Projects

| <u>CATEGORY</u> | | <u>TOTAL FUNDS</u> | <u>LONG TERM</u> | <u>SHORT TERM</u> |
|---|--|-------------------------|-------------------------|------------------------|
| Educational Improvements | | \$6,567,000.00 | \$3,975,000.00 | \$2,592,000.00 |
| Grounds Improvements | | \$1,419,000.00 | \$0.00 | \$1,419,000.00 |
| Mechanical Systems | | \$15,361,500.00 | \$9,248,500.00 | \$6,113,000.00 |
| Electrical Systems | | \$7,888,850.00 | \$0.00 | \$7,888,850.00 |
| Building Interior | | \$3,068,100.00 | \$371,000.00 | \$2,697,100.00 |
| Building Exterior | | \$4,379,840.00 | \$0.00 | \$4,379,840.00 |
| Planning / Design / Construction Management | | \$5,271,120.00 | \$0.00 | \$5,271,120.00 |
| SUB-TOTALS | | \$43,955,410.00 | \$13,594,500.00 | \$30,360,910.00 |
| ESSER III | | (\$3,750,000.00) | (\$3,750,000.00) | |
| Safety Grant | | (\$160,050.00) | | (\$160,050.00) |
| TOTALS | | \$40,045,360.00 | \$9,844,500.00 | \$30,200,860.00 |

June 2023 National Economic Outlook Summary

Employment growth was far stronger than expected in May, according to a survey of employers from the Bureau of Labor Statistics, with the economy adding a net 339,000 jobs over the month. This is well above the consensus expectation of 180,000. In addition, there were large upward revisions to job growth in both March and April of a combined 91,000. Over the last three months the economy has added more than 280,000 jobs on average, well above the economy's long-run potential.

This is unwelcome news for the Federal Reserve, which would like to see job growth slow to a more sustainable monthly pace of around 125,000. The unemployment rate jumped 0.3 percentage point to 3.7%, the highest the rate has been since October 2022. This was also the biggest one-month increase in the unemployment rate since it soared in April 2020 at the beginning of the pandemic. The 3.4% rate in April 2023 matched the lowest unemployment rate since 1969.

The Federal Open Market Committee kept the federal funds rate unchanged in a range between 5.00% and 5.25% on June 14, as widely expected. This is the first FOMC meeting where the committee has not raised the fed funds rate since January 26, 2022, when the rate was in a range between 0.00% and 0.25% coming out of the pandemic. This tightening in monetary policy since the spring of 2022 has weighed on economic growth, although the economy continues to expand in mid-2023.

While the FOMC kept the fed funds rate unchanged in June, it is likely to raise it again in the near term given the tight labor market and inflation that is running far too hot. FOMC participants' own projections, as well as speeches from Fed officials including Chair Powell, point to further increases in the fed funds rate this year.

Inflation is slowing but remains elevated. The overall consumer price index was up 4.1% in May from one year earlier. This was down from 4.9% in April and a peak of almost 9% in mid-2022. The core CPI, which excludes volatile food and energy prices and is a better measure of underlying inflation trends, was up 5.3% year-over-year in May. This was down from 5.5% in May and 6.6% in September 2022. Core inflation is easing only gradually.

The central bank's preferred inflation gauge is a different measure, the personal consumption expenditures price index, which tends to run a bit below the CPI, but it is also well above the FOMC's 2% objective. Core services, including housing services, is the primary driver of high inflation in 2023; this is different from last year, when goods inflation was the dominant factor. <https://www.pnc.com/en/about-pnc/media/economic-reports/neo-summary-June.html>

Pittsburgh 2023 Economic Forecast:

Worker shortage spells subpar performance if recession strikes

With the U.S. facing a strong possibility of recession in 2023, the Pittsburgh metropolitan statistical area is at risk of losing more than its fair share of economic activity in such a downturn. Pittsburgh's labor market has not yet recovered to its pre-pandemic levels, in terms of employee headcount, in eight of 11 major industrial sectors. A key driver of this lag is a lack of available workers, which speaks to Pittsburgh's longtime, ongoing demographic trends. Pittsburgh is notoriously home to an older workforce. Through two periods of economic recovery, after the 2008 and 2020 recessions, the local economy has been unable to alter that condition by attracting younger workers. The impact of another recession while Pittsburgh is still floundering, post-pandemic, will leave its economy vulnerable to permanent loss of resources and potential future growth.

An entire generation of workers finally had achieved momentum in their careers when the pandemic forced the U.S. and global economies to shutter in 2020. Younger workers were hindered in their career aspirations by a rising labor force participation rate among older workers. As the latter remained in their roles — either by choice or necessity after the 2008 financial crisis — a logjam of sorts ensued in the U.S. labor market. As older workers delayed retirement, mid-career employees saw diminished potential to earn promotion into those more senior positions. In turn, less-experienced workers had their upward career mobility thwarted and the creation of even more entry-level positions across professional industries became difficult to justify.

This environment is of particular concern to Pittsburgh's economy given its older workforce. A lack of career opportunities is a surefire way to drive younger workers out of a local economy in search of greener pastures. Pittsburgh's labor force ended 2022 at 2.5 percent below its pre-pandemic level, implying that workers have exited the Pittsburgh region for jobs in other parts of the U.S. Indeed, Pittsburgh's employment recovery is in the bottom fifth among the nation's approximately 400 metropolitan statistical areas. A recession in 2023 would exacerbate Pittsburgh's labor force issues as other local economies, better able to absorb a slowdown thanks to stronger post-pandemic recoveries, likely will attract even more workers away from Pittsburgh's workforce during the next recovery.

Pittsburgh's low cost of living is touted as an attractive economic quality. During long-term periods of economic stability, this statement is indisputable. But the past few years, and expectations for 2023 and even 2024, call for anything but stability. A low cost of living signals to employers that lower wages, relative to higher-cost regions, are warranted. Inflation in the U.S. over the past two years has deteriorated purchasing power, regardless of where a worker calls home. Couple this fact with rising interest rates that will raise the financial burden, especially on younger workers who are just starting out in their careers, and those workers' drive to find a bigger paycheck will be amplified. Pittsburgh's low cost of living can only be exploited as an advantage if job creation is strong and spans a broad spectrum of industries. The lagging local job market and potential further damage from a recession will delay Pittsburgh's ability to capitalize on low living costs for several more years to come.

Pittsburgh's housing market presents further potential stumbling blocks on the path to a rejuvenated local economy when looking across the near-term horizon. After escaping the housing bubble of the mid-2000s virtually unscathed, Pittsburgh home values have increased by more than 25 percent since the onset of the pandemic. This rise compares to a 40 percent gain nationally but is rivaled in Pittsburgh only by the sharp home price gains during the hyperinflationary period of the late 1970s.

Current home value appreciation is good news for existing homeowners as support for their personal wealth. But for potential homebuyers — which of course includes younger workers, perhaps shopping for their first home purchase — this increase is a blow to their plans. Interest rates, too, have risen sharply over the past year, including mortgage rates. Higher borrowing costs compound the rapid rise in Pittsburgh's home prices and undercut affordability.

Average wages in Pittsburgh are now 1.5 percent and 8.0 percent below the Pennsylvania and U.S. averages, respectively, after matching or outperforming the state and national averages as recently as 2019. Pittsburgh homebuyers, faced with hampered housing affordability prospects locally, may again look to other regions' local economies where wage growth and employment gains have been stronger in order to achieve their homeownership goals.

Despite the dim outlook for the Pittsburgh economy over the coming year, some industries in the metropolitan statistical area are at least on the right track, for now. Job gains in both Transportation & Utilities and Manufacturing trended well through the second half of 2022, up 5.2 percent and 5.0 percent, respectively, versus one year ago. These industries represent relatively high-paying jobs and will offer support for consumer spending in the near term. Supply chain issues that have plagued the U.S. and global economies throughout the post-pandemic restart have not been fully resolved. As such, Pittsburgh's Transportation & Utilities and Manufacturing recent job creation may see some measure of insulation from the impending economic downturn this year. Businesses in these industries may be reluctant to lay off workers as quickly, as has been the case in past periods of economic decline, for fear of being caught short of resources once recovery inevitably takes hold.

Consumer spending among Pittsburgh households appears to have held up well, despite gathering economic storm clouds. Leisure & Hospitality employment gained 9.8 percent in the metropolitan statistical area throughout 2022. Although still 4.3 percent below pre-pandemic levels, Leisure & Hospitality is the one sector where Pittsburgh has performed better than the national average in recovery, with the nation sitting at 6.6 percent below its February 2020 jobs count. Leisure & Hospitality jobs are only created when households are spending money in the local economy.

Unfortunately, national statistics suggest that some of Pittsburgh's ongoing consumer spending is being fueled by credit card debt accumulation. Inflation has eroded households' ability to keep up with their spending habits, and credit card debt is growing at the fastest pace since the mid-1990s. Pittsburgh households that do not still have the luxury of burning through the savings accumulated thanks to pandemic-era stimulus payments will find it difficult to maintain their consumption patterns beyond mid-year. And once consumers pull up stakes, the Leisure & Hospitality gains in Pittsburgh, and nationally, will face pressure from businesses looking to survive the downturn by cutting back on their costs, including staffing.

In summary, Pittsburgh’s economy will likely endure an amplified version of the economic weakness that the U.S. is set to experience in 2023. Structural labor market issues are a long-running story in Pittsburgh and will be even more of a concern as other regional economies have regained their economic footing much more quickly, post-pandemic, than has Pittsburgh.

The Federal Reserve’s aggressive monetary policy tightening track over the past year is not likely to be reversed, even if the broader economy begins to show signs of weakness; extinguishing inflation is their top priority and they will not relent until all signs of above-trend inflation have vanished. Although this is a problem for businesses across the U.S., Pittsburgh is in dire need of a business-led spark to rejuvenate its labor market. For Pittsburgh to turn the corner for the better on the other side of economic weakness in 2023, the metropolitan statistical area must find ways to attract a younger workforce that can take advantage of the current low cost of living, but who also feel able to grow their careers locally over the long term. <https://pittsburghquarterly.com/articles/pittsburghs-2023-economic-forecast/>

Short & Long-Term Financial Planning

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

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

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2024 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

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

| | |
|-------------------|--|
| January 30, 2023 | Principals receive Site-Based Budgets. |
| February 10, 2023 | Deadline to submit appeals to Budget Development and School Performance. |
| February 20, 2023 | Final Site-Based Budgets due to Budget Development. |

| | |
|-------------------|---|
| February 27, 2023 | All Site-Based Budgets approved by Budget Development and School Performance. |
| March 1, 2023 | Approved Site-Based Budgets provided to Human Resources for 2023/24 Staffing Actions. |
| June 22, 2023 | Legislative approval of 2023/24 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2024. |
| October 23, 2023 | Regular Public Hearing. |
| November 15, 2023 | Press Release of Preliminary 2024 Budget. |
| November 22, 2023 | Deadline to make 2024 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier. |
| December 4, 2023 | Special Budget Hearing. |
| December 6, 2023 | Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption). |
| December 13, 2023 | Agenda Review. |
| December 18, 2023 | Regular Public Hearing. |
| December 20, 2023 | Regular Legislative Meeting – 2024 Budget Adoption. |

THIS PAGE INTENTIONALLY LEFT BLANK.

I. INTRODUCTORY SECTION

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

**School District of Pittsburgh
List of Elected and Appointed Officials
December 2023**

Board of Directors

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

School Controller's Office

Rachael Heisler
Michael Senko

School Treasurer's Office

Jennifer Gula

Superintendent's Office

Wayne N. Walters

Deputy Superintendent

Vacant

Chief of Staff

Vacant

Law Office

Ira Weiss

Curriculum & Instruction Office

Jala Olds-Pearson

Budget & Finance Office

Ronald J. Joseph

Operations Office

Michael McNamara

Human Resources Office

Margaret Rudolph

Data, Research, Evaluation & Assessment Office

Theodore Dwyer

Information & Technology Office

Mark Stuckey

Elected Officials

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

School Controller
Deputy School Controller

School Treasurer

Appointed Officials

Superintendent of Schools

Deputy Superintendent

Chief of Staff

Solicitor and Assistant Secretary

Chief Academic Officer

Chief Financial Officer
and Assistant Secretary

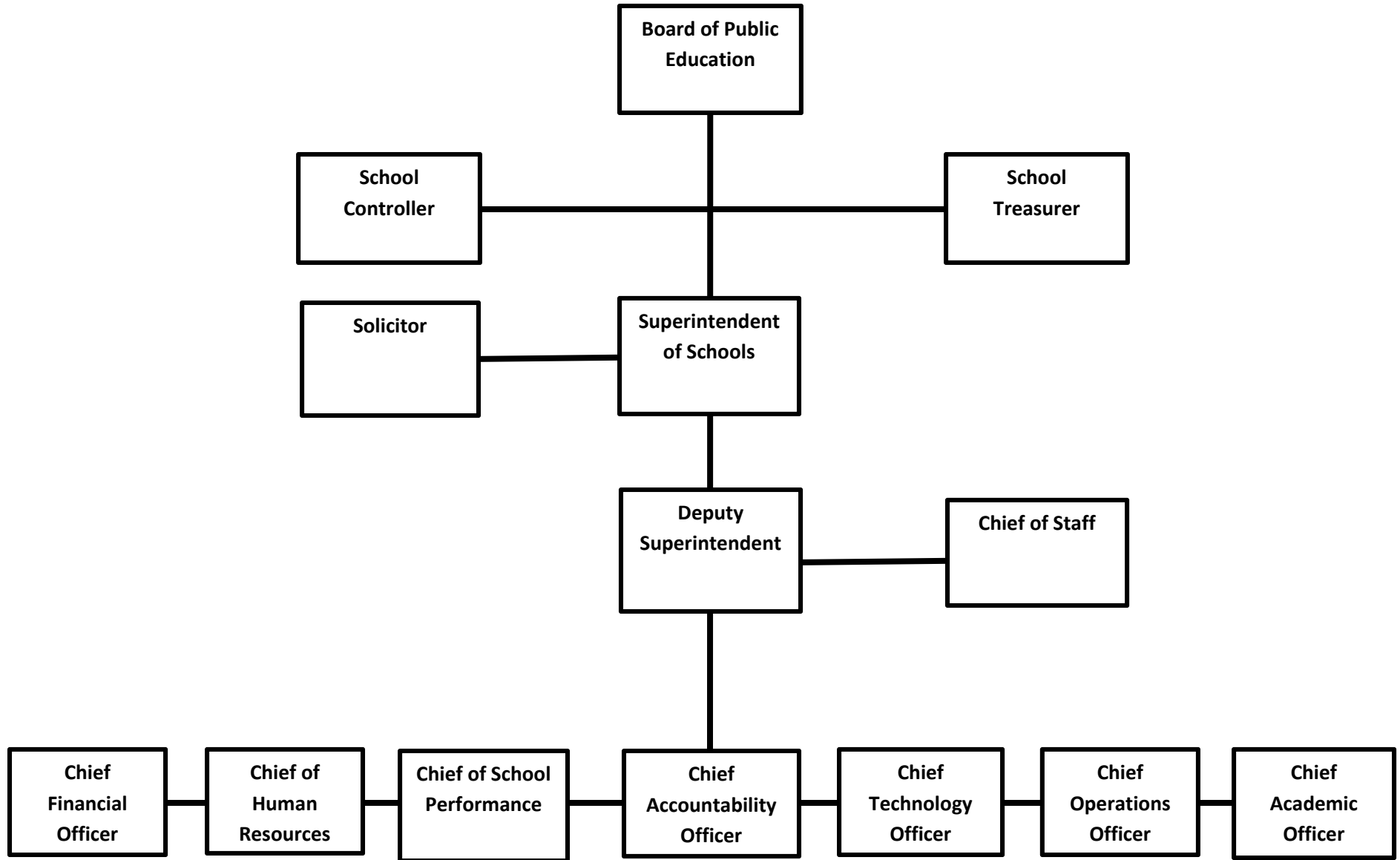
Chief Operations Officer

Chief Human Resources Officer

Chief Accountability Officer

Chief of Technology Officer

School District of Pittsburgh Organizational Chart – December 2023



THIS PAGE INTENTIONALLY LEFT BLANK.

II. ORGANIZATIONAL SECTION

- a) About the District & Demographics**
- b) School Calendar**

ABOUT THE DISTRICT

The School District of Pittsburgh operates the public school system for the City of Pittsburgh and the Borough of Mt. Oliver, located in Southwestern Pennsylvania. The combined population of the two municipalities served is 309,359 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November of 1911, as a result of an educational reform movement that combined the former "ward" schools into one system with standardized educational and business policies. Initially the district was governed by an appointed Board of 15 members, but since 1976 has been governed by a nine-member Board elected by districts of relatively equal populations.

The Area:

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

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2024 is 10.25 mills.
Earned Income -2%
Deed Transfer Tax -1% transfer price

2023-2024 District Calendar

Commencing August 28, 2023 and concluding June 12, 2024



August 2023

| S | M | T | W | T | F | S |
|----|----|----|---------------------------|--------------------------|---------------------------|----|
| | | | PPS Leadership Week | | | |
| | | 1 | Summer Leadership Academy | 2 | Summer Leadership Academy | 3 |
| | 6 | 7 | 8 | 9 | 10 | 11 |
| | | | First Day FSS | | | |
| 13 | 14 | 15 | Agenda Review | 16 | 17 | 18 |
| | | | Public Hearing | School-Based PD Day | Clerical Day | |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| | | | Kindergarten Assessments | Kindergarten Assessments | Kindergarten Assessments | |
| 27 | 28 | 29 | 30 | 31 | | |

September 2023

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

October 2023

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

November 2023

| S | M | T | W | T | F | S |
|----|----|----|--------------------------------|----|----|----|
| | | | | | | |
| | | | Quarter 1 Ends | 2 | 47 | 3 |
| | | | Leading and Learning Institute | | | |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| | | | | | | |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| | | | | | | |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| | | | | | | |
| 26 | 27 | 28 | 29 | 30 | 31 | |

December 2023

| S | M | T | W | T | F | S |
|----|----|----|----|----|----|----|
| | | | | | | |
| | | | | | 62 | 1 |
| | | | | | | |
| 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | |
| 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| | | | | | | |
| 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| | | | | | | |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |

January 2024

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

February 2024

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

March 2024

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

April 2024

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

May 2024

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

June 2024

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

July 2024

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

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

- First/Last Days of School
- Professional Development Days
- All PPS Employee Holidays
- School Only Vacation Days
- Clerical Days
- Parent-Teacher Conference Days 10/9: No school for Early Childhood, PreK-5, PreK-8, and 6-8
- 10/13: No school for 6-12, High Schools, and Special Schools
- School Board Meetings
- Quarter Interim Progress Report
- Report Card Distribution
- High School Graduation
- Snow Make-Up Days: 6/13 & 14 (if necessary): If the allotted 2 snow days are used, the school/work year will be extended based on the number of additional snow days taken, as make-up days.
- Pay Date: 12-Month Semimonthly
- Pay Date: Bi-weekly
- ▲ Pay Date: Non-Administrator Semimonthly

THIS PAGE INTENTIONALLY LEFT BLANK.

III. FINANCIAL SECTION

- a) Assessed & Estimated Actual Value of Taxable Property**
- b) Property Tax Levies & Collections**
- c) Impact of Budget on Taxpayers**
- d) The General Fund**
- e) Financial Structure**
- f) Budget Organization**
- g) Using the Budget**
- h) Summary of Appropriations & Revenues**
- i) Budget Detail**
- j) Fixed Charges/Other Fund Transfers**
- k) Debt Service and Other Budget Items**
- l) Food Service Budget**
- m) 2024 Capital Projects & Major Maintenance**
- n) 2024 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2015-2022

(Amount in Thousands)

| Fiscal Year | City of Pittsburgh and Mt. Oliver Borough | | | | Total Taxable Assessed Value | Total Average Direct Rate | Estimated Actual Taxable Value | Ratio of total Assessed value To total Estimated Actual value |
|--------------------|--|--|-----------------------------------|---------------------------------------|-------------------------------------|----------------------------------|---------------------------------------|--|
| | Assessed¹ Value - Residential | Assessed¹ Value - Commercial | Assessed¹ Value | Less: Tax Exempt Real Property | | | | |
| 2015 | 10,380,472 | 20,908,046 | 31,288,518 | 12,535,072 | 18,753,446 | 9.84 | 18,753,446 | 1.000 |
| 2016 | 10,523,335 | 21,114,724 | 31,638,059 | 12,314,232 | 19,323,827 | 9.84 | 22,222,401 | 0.870 |
| 2017 | 10,609,141 | 21,257,418 | 31,866,559 | 12,224,697 | 19,641,862 | 9.84 | 22,588,141 | 0.870 |
| 2018 | 10,727,275 | 20,861,859 | 31,589,134 | 11,509,052 | 20,080,082 | 9.84 | 23,092,094 | 0.870 |
| 2019 | 10,858,689 | 21,252,289 | 32,110,978 | 11,543,201 | 20,567,777 | 9.95 | 18,716,677 | 1.099 |
| 2020 | 10,989,504 | 21,471,562 | 32,461,066 | 11,491,952 | 20,969,114 | 9.95 | 24,324,172 | 0.862 |
| 2021 | 11,194,295 | 21,802,856 | 32,997,151 | 11,711,180 | 21,285,971 | 9.95 | 24,691,726 | 0.862 |
| 2022 | 11,351,555 | 21,763,631 | 33,115,186 | 11,584,904 | 21,530,282 | 10.25 | 33,802,543 | 0.637 |

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

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

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

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

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

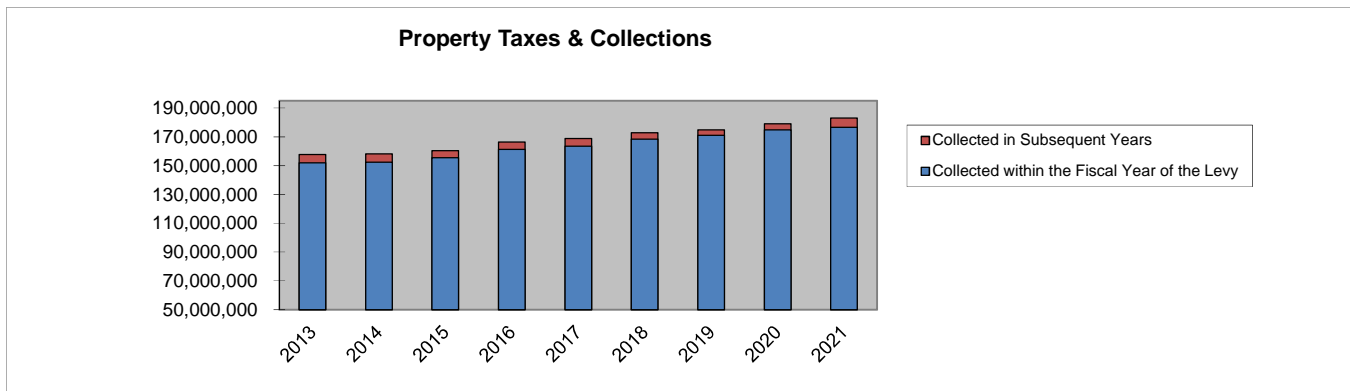
**Property Tax Levies and Collections
Fiscal Years 2013-2022**

| Fiscal Year Ended December 31 | School District of Pittsburgh Millage | Adjusted Levy ¹ | Collected within the Fiscal Year of the Levy | | Collections in Subsequent Years | Total Collections to Date | |
|-------------------------------------|---|-------------------------------|---|--------------------|------------------------------------|---------------------------|---------------------------------|
| | | | Amount | Percentage of Levy | | Amount | Percentage of Levy ² |
| 2013 | 9.650 | 156,398,875 | 152,027,206 | 97.20% | 5,784,827 | 157,812,033 | 100.90% |
| 2014 | 9.840 | 159,522,560 | 152,331,919 | 95.49% | 5,920,412 | 158,252,331 | 99.20% |
| 2015 | 9.840 | 162,592,276 | 155,539,550 | 95.66% | 4,895,019 | 160,434,569 | 98.67% |
| 2016 | 9.840 | 168,039,758 | 161,384,672 | 96.04% | 5,089,295 | 166,473,967 | 99.07% |
| 2017 | 9.840 | 170,112,154 | 163,630,093 | 96.19% | 5,144,434 | 168,774,527 | 99.21% |
| 2018 | 9.840 | 175,116,697 | 168,447,786 | 96.19% | 4,482,718 | 172,930,504 | 98.75% |
| 2019 | 9.950 | 177,485,481 | 171,002,759 | 96.35% | 3,755,859 | 174,758,618 | 98.46% |
| 2020 | 9.950 | 184,607,200 | 174,867,046 | 94.72% | 4,165,634 | 179,032,680 | 96.98% |
| 2021 | 9.950 | 186,614,230 | 176,692,039 | 94.68% | 6,387,865 | 183,079,904 | 98.11% |
| 2022 | 10.250 | 195,756,292 | 185,131,270 | 94.57% | - | 185,131,270 | 94.57% |

¹ Original levy plus/less adjustments and exonerations.

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

Source: School District of Pittsburgh Real Estate Tax Collection Records



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

| Fiscal Year | Net Levy ¹ | <u>Earned Income Tax</u> | | Millage ² | <u>Real Estate Tax</u> | |
|-------------|-----------------------|--------------------------|----------|----------------------|------------------------|-----------|
| | | Income | | | Market Value | |
| | | \$43,000 | \$30,000 | | \$87,600 | \$124,100 |
| 2017 | 1.75% | 753 | 525 | 9.84 | 862 | 1,221 |
| 2018 | 1.75% | 753 | 525 | 9.84 | 862 | 1,221 |
| 2019 | 1.75% | 753 | 525 | 9.84 | 862 | 1,221 |
| 2020 | 1.75% | 753 | 525 | 9.95 | 872 | 1,235 |
| 2021 | 1.75% | 753 | 525 | 9.95 | 872 | 1,235 |
| 2022 | 1.75% | 753 | 525 | 10.25 | 898 | 1,272 |
| 2023 | 1.75% | 753 | 525 | 10.25 | 898 | 1,272 |
| 2024 | 1.75% | 753 | 525 | 10.25 | 898 | 1,272 |

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

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

THIS PAGE INTENTIONALLY LEFT BLANK.

THE GENERAL FUND

The General Fund budget contains all local tax revenues for the operation of the basic school program. State law requires adoption of an annual General Fund budget, as well as the levying of taxes. It is important to note that a budget is prepared and adopted the year before the funds are expended.

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

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

Post-Employment Benefits

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

Newly Adopted Accounting Pronouncements

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

Accounting and Auditing Policies

The books of the District are maintained following accounting policies that conform to generally accepted accounting principles as applicable to governmental units.

An independently elected School Controller is required by law to determine that all expenditures have necessary budget appropriations and Board approvals. Each year, an independent accounting firm conducts the Single Audit which includes a compliance review of state and federal grant requirements along with production of the Annual Financial Report. In addition, the state Auditor General audits the District's operations.

State Enforcement of Debt Service Payments

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

FINANCIAL STRUCTURE

The School District has organized its finances around a group of funds, including: the General Fund - the major account for School District operations; Special Education - to pay for services for special needs children; Food Service - to operate the kitchen and deliver food to the schools every day; Supplemental Funds - our accounts for receiving grants from public and private sources and for paying expenses of special programs; and the Capital Funds - into which the District deposits the proceeds of borrowings in order to pay for capital improvement and major maintenance projects.

BUDGET ORGANIZATION

The budget is comprised of two volumes.

General Fund Budget includes:

| | |
|-----------------|---|
| Introduction | Summary material, charts and policy statements. |
| General Fund | The basic operating budget for the mandated school program. |
| Food Service | Summary of the school breakfast and lunch program. |
| Capital Program | A detail of various short- and long-term capital projects to be undertaken by the District. |

Special Revenue Funds includes:

| | |
|-----------------------|---|
| Special Education | Outline of the revenue and costs associated with providing educational services for special populations, including learning and physically challenged children and gifted children. |
| Supplemental Programs | A listing of the programs operated by the District as a result of various public and private grants. |

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

THIS PAGE INTENTIONALLY LEFT BLANK.

USING THE BUDGET

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

| | | | | | 3 | | |
|------------------------------|------|----------------|-----|------------------------------|----------------|----------------|------------------------------------|
| DEPT | FUND | FUNC | OBJ | DESCRIPTION | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
| OFFICE OF BOARD OF DIRECTORS | | | | | | | |
| 0100 | 010 | 2270 | 330 | OTHER PROFESSIONAL SERV | - | 50,000 | 50,000 |
| | | FUNCTION TOTAL | | | | | |
| | | 2270 | | INSTRUCTIONAL STAFF PROF DEV | - | 50,000 | 50,000 |
| 0100 | 010 | 2310 | 151 | SECRETARIES | 70,497 | 73,262 | 2,765 |
| 0100 | 010 | 2310 | 157 | COMP-ADDITIONAL WORK | 5,000 | 5,000 | - |
| 0100 | 010 | 2310 | 200 | EMPLOYEE BENEFITS | 47,208 | 47,868 | 660 |
| 0100 | 010 | 2310 | 441 | | - | 15,000 | 15,000 |
| 0100 | 010 | 2310 | 513 | CONTRACTED CARRIERS | 500 | 500 | - |
| 0100 | 010 | 2310 | 530 | COMMUNICATIONS | 500 | 500 | - |
| 0100 | 010 | 2310 | 550 | PRINTING & BINDING | 500 | 500 | - |
| 0100 | 010 | 2310 | 581 | MILEAGE | 3,500 | 3,500 | - |
| 0100 | 010 | 2310 | 582 | TRAVEL | 36,000 | 36,000 | - |
| 0100 | 010 | 2310 | 610 | GENERAL SUPPLIES | 2,000 | 9,000 | 7,000 |
| 0100 | 010 | 2310 | 635 | MEALS & REFRESHMENTS | 10,000 | 15,000 | 5,000 |
| 0100 | 010 | 2310 | 650 | SUPPLIES & FEES - TECHNOLOGY | 600 | 600 | - |
| 0100 | 010 | 2310 | 810 | DUES & FEES | 28,000 | 28,000 | - |
| | | FUNCTION TOTAL | | | | | |
| | | 2310 | | BOARD SERVICES | 204,305 | 234,730 | 30,425 |
| 0100 | 010 | 3300 | 599 | OTHER PURCHASED SERVICES | 600 | 600 | - |
| | | FUNCTION TOTAL | | | | | |
| | | 3300 | | COMMUNITY SERVICES | 600 | 600 | - |
| DEPARTMENT TOTAL | | | | | 204,905 | 285,330 | 80,425 |

Each office must have a narrative outlining its responsibilities. The narrative appears opposite the first page of the office detail budget. Please see the next page for an explanation of the information contained in the detail budget, by column.

USING THE BUDGET

The detail information consists of the following:

- ① Accounting codes established in accordance with state requirements.
- ② Title of office/unit and category of expenditure.
- ③ Columns represent the total actual expenditures for the previous year, the amount budgeted, the amount being requested for the coming year, and the increase or decrease by category.

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

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

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

THIS PAGE INTENTIONALLY LEFT BLANK.

SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2024 BUDGET APPROPRIATIONS BY DEPARTMENT

| <u>DEPT</u> | <u>DESCRIPTION</u> | <u>ORG NO. EMP</u> | <u>INCR. DEC. EMP</u> | <u>TOTAL NO. EMP</u> | <u>2024 BUDGET</u> |
|--|----------------------------------|----------------------------|-------------------------------|------------------------------|------------------------|
| <u>General Administration</u> | | | | | |
| 0100 | Office of Board of Directors | 1.00 | | 1.00 | 285,330 |
| 0200 | Office of Solicitor | 1.00 | | 1.00 | 2,479,974 |
| 0201 | Liability Insurance | | | | 718,755 |
| 0300 | Office of School Controller | 8.00 | | 8.00 | 853,820 |
| 0400 | Office of School Treasurer | | | | 3,408,890 |
| | TOTALS | 10.00 | | 10.00 | 7,746,769 |
| <u>Office of the Superintendent of Schools</u> | | | | | |
| 1000 | Office of Superintendent Schools | 17.00 | | 17.00 | 3,658,956 |
| 1300 | Data, Research, Eval. & Assessm. | 19.00 | | 19.00 | 3,489,846 |
| 1700 | Central-School Communications | | | | 270,149 |
| | TOTALS | 36.00 | | 36.00 | 7,418,951 |
| <u>Office of Chief of Human Resources</u> | | | | | |
| 2800 | Office of Human Resources | 30.00 | 2.00 | 32.00 | 4,360,856 |
| 2801 | Ret. Incentives/Post Ret. Benef. | | | | 3,728,111 |
| | TOTALS | 30.00 | 2.00 | 32.00 | 8,088,967 |
| <u>Office of Chief Financial Officer</u> | | | | | |
| 3000 | Budget Dev., Mgmt. & Oper | 6.50 | | 6.50 | 1,163,675 |
| 3300 | Finance | 4.00 | | 4.00 | 1,099,556 |
| 3301 | Acctng & Accts Payable | 9.00 | | 9.00 | 967,619 |
| 3303 | Payroll | | 4.00 | 4.00 | 584,357 |
| 3306 | Purchasing | 3.00 | | 3.00 | 300,646 |
| | TOTALS | 22.50 | 4.00 | 26.50 | 4,115,853 |
| <u>Office of Deputy Superintendent</u> | | | | | |
| 4000 | Deputy Superintendent | 6.00 | 0.00 | 6.00 | 1,261,656 |
| | TOTALS | 6.00 | | 6.00 | 1,261,656 |
| <u>Office of Chief of School Performance</u> | | | | | |
| 4017 | School Performance | 6.00 | 1.00 | 7.00 | 1,708,335 |
| 4020 | Conciliation Agreement/Equity | 12.00 | 1.00 | 13.00 | 1,677,425 |
| 4100 | Elementary Schools | 811.05 | -52.00 | 759.05 | 86,244,132 |
| 4124 | English As A Second Language | 69.00 | 7.00 | 76.00 | 8,499,213 |

2024 BUDGET APPROPRIATIONS BY DEPARTMENT

| <u>DEPT</u> | <u>DESCRIPTION</u> | <u>ORG NO. EMP</u> | <u>INCR. DEC. EMP</u> | <u>TOTAL NO. EMP</u> | <u>2024 BUDGET</u> |
|-------------|---|----------------------------|-------------------------------|------------------------------|------------------------|
| 4125 | Homebound - Elementary | 1.00 | | 1.00 | 192,856 |
| 4200 | Middle Schools | 140.98 | 3.75 | 144.73 | 42,473,295 |
| 4214 | IB - Middle Years Programme | 1.00 | | 1.00 | 214,791 |
| 4225 | Homebound - Middle | 1.00 | | 1.00 | 169,233 |
| 4300 | Secondary Schools | 437.35 | 5.99 | 443.34 | 66,859,446 |
| 4306 | IB - Diploma Programme | | | | 79,500 |
| 4311 | Credit Recovery Sec./Period 10 | | | | 384,857 |
| 4312 | Career & Tech Ed/Career Dev | 56.00 | 0.50 | 56.50 | 7,621,677 |
| 4314 | STARS | | | | 1,367,803 |
| 4321 | BOOST Summer Program | | | | - |
| 4325 | Homebound - Secondary | 3.00 | | 3.00 | 519,408 |
| | TOTALS | 1,538.38 | -32.76 | 1,505.62 | 218,011,971 |
| | <u>Office of Chief Academic Officer</u> | | | | |
| 4600 | Curriculum & Instruction | 15.90 | | 15.90 | 6,030,738 |
| 4602 | Music/Art | 2.00 | | 2.00 | 663,645 |
| 4605 | Pittsburgh Online Academy | 3.00 | 0.00 | 3.00 | 2,092,131 |
| 4606 | Professional Development/CI | 2.00 | 4.00 | 6.00 | 1,733,397 |
| 4800 | Career & Tech Ed/Career Dev | 6.00 | | 6.00 | 1,188,974 |
| 4803 | Library Services | | | | 129,879 |
| | TOTALS | 28.90 | 4.00 | 32.90 | 11,838,764 |
| | <u>Students Support Services</u> | | | | |
| 4810 | Support Services | 23.00 | 1.00 | 24.00 | 3,601,723 |
| 4811 | Support Services - Elementary | 37.10 | 9.20 | 46.30 | 6,879,146 |
| 4812 | Support Services - Middle | 7.00 | -0.35 | 6.65 | 983,976 |
| 4813 | Support Services - Secondary | 39.45 | 2.20 | 41.65 | 6,296,770 |
| 4814 | Health Services | 59.00 | 4.00 | 63.00 | 11,610,030 |
| 4815 | Interscholastic Athletics | 3.00 | | 3.00 | 3,896,418 |
| 4816 | Student Serv.- Early College HS | 1.00 | | 1.00 | 218,557 |
| 4821 | Student Achievement Center | 35.00 | | 35.00 | 4,606,123 |
| 4823 | Clayton Academy | 28.00 | -0.50 | 27.50 | 3,997,859 |
| | TOTALS | 232.55 | 15.55 | 248.10 | 42,090,602 |

2024 BUDGET APPROPRIATIONS BY DEPARTMENT

| <u>DEPT</u> | <u>DESCRIPTION</u> | <u>ORG NO. EMP</u> | <u>INCR. DEC. EMP</u> | <u>TOTAL NO. EMP</u> | <u>2024 BUDGET</u> |
|-------------|--|----------------------------|-------------------------------|------------------------------|------------------------|
| | <u>Office of Chief of Information & Technology</u> | | | | |
| 5400 | Chief-Information & Technology | 38.00 | -1.00 | 37.00 | 9,143,014 |
| 5401 | Cellular Reimbursements | | | | 60,000 |
| | TOTALS | <u>38.00</u> | <u>-1.00</u> | <u>37.00</u> | <u>9,203,014</u> |
| | <u>Office of Chief Operations Officer</u> | | | | |
| 6000 | Chief Operations Officer | 4.00 | | 4.00 | 732,139 |
| 6001 | Mail & Copy Center | 1.00 | | 1.00 | 2,157,639 |
| 6300 | Facilities | 2.00 | | 2.00 | 718,111 |
| 6301 | Project Management & Construct | 5.00 | | 5.00 | 687,367 |
| 6302 | Design | 5.00 | | 5.00 | 716,181 |
| 6303 | Maintenance | 61.50 | | 62.50 | 12,641,885 |
| 6304 | Equipment Maintenance & Repair | 2.00 | 1.00 | 2.00 | 295,868 |
| 6500 | Transportation | 8.50 | | 8.50 | 8,314,976 |
| 6501 | Transportation - Public | | | | 15,416,759 |
| 6502 | Transportation - Non Public | | | | 7,454,805 |
| 6503 | Charter Schools Transportation | | | | 8,072,734 |
| 6600 | Plant Operations | 291.00 | | 292.00 | 30,691,691 |
| 6601 | Utilities | | | | 11,610,727 |
| 6602 | Truck Transp | 19.00 | | 19.00 | 2,964,125 |
| 6603 | Warehouse | | | | 15,000 |
| 6700 | School Safety | 93.00 | | 93.00 | 7,739,391 |
| | TOTALS | <u>492.00</u> | <u>1.00</u> | <u>494.00</u> | <u>110,229,398</u> |
| | <u>Fixed Charges</u> | | | | |
| 6900 | Fixed Costs | | | | 508,852 |
| 6901 | Benefits | | | | 5,624,837 |
| | TOTALS | | | | <u>6,133,689</u> |
| | <u>Other Fund Transfers</u> | | | | |
| 6902 | Other Fund Transfers | | | | 328,800 |
| | TOTALS | | | | <u>328,800</u> |
| | <u>Debt Service</u> | | | | |
| 6904 | Debt Service - Principal | | | | 25,984,112 |
| 6905 | Debt Service - Interest | | | | 14,793,025 |

2024 BUDGET APPROPRIATIONS BY DEPARTMENT

| <u>DEPT</u> | <u>DESCRIPTION</u> | <u>ORG NO. EMP</u> | <u>INCR. DEC. EMP</u> | <u>TOTAL NO. EMP</u> | <u>2024 BUDGET</u> |
|-------------|---------------------------|----------------------------|-------------------------------|------------------------------|------------------------|
| 6906 | Tax Refunds | | | | 3,525,000 |
| | TOTALS | | | | 44,302,137 |
| | <u>Other Budget Items</u> | | | | |
| 6907 | Intersystem Payments | | | | 99,352,991 |
| 6908 | Contingencies | | | | 748,983 |
| 6909 | Charter School Payments | | | | 146,039,108 |
| | TOTALS | | | | 246,141,082 |
| | TOTAL ALL DEPARTMENTS | 2,434.33 | -7.21 | 2,428.12 | 716,911,653 |
| | PRIOR YEAR ENCUMBRANCES | | | | 2,500,000 |
| | GRAND TOTAL | 2,434.33 | -7.21 | 2,428.12 | 719,411,653 |

2024 APPROPRIATIONS BY OBJECT

| <u>Object/Description</u> | <u>2023 BUDGET</u> | <u>2024 BUDGET</u> | <u>INCREASE/ DECREASE 24 over 23</u> |
|---------------------------|------------------------|------------------------|--|
| 111 Superintendents | \$448,960 | \$438,960 | -\$10,000 |
| 112 School Controller | \$25,137 | \$25,640 | \$503 |
| 113 Directors | \$5,331,299 | \$5,780,131 | \$448,832 |
| 114 Principals | \$9,529,673 | \$9,832,551 | \$302,878 |
| 116 Centrl Support Adm | \$4,635,109 | \$4,689,523 | \$54,414 |
| 119 Other Personnel Co | \$0 | \$100,000 | \$100,000 |
| 121 Classroom Teachers | \$107,419,401 | \$111,769,382 | \$4,349,981 |
| 122 Teacher-Spec Assgn | \$419,639 | \$372,345 | -\$47,294 |
| 123 Substitute Teacher | \$4,184,000 | \$4,192,500 | \$8,500 |
| 124 Comp-Additional Wo | \$474,972 | \$712,745 | \$237,773 |
| 125 Wksp-Com Wk-Cur-In | \$82,765 | \$116,357 | \$33,592 |
| 126 Counselors | \$5,245,545 | \$4,999,119 | -\$246,426 |
| 127 Librarians | \$2,531,533 | \$2,585,084 | \$53,551 |
| 129 Other Personnel Co | \$10,000 | \$50,000 | \$40,000 |
| 131 Psychologists | \$0 | \$5,155 | \$5,155 |
| 132 Social Workers | \$3,195,124 | \$3,890,908 | \$695,784 |
| 133 School Nurses | \$5,588,550 | \$5,957,471 | \$368,921 |
| 135 Other Cent Supp St | \$425,017 | \$446,106 | \$21,089 |
| 136 Other Prof Educ St | \$589,909 | \$609,676 | \$19,767 |
| 137 Athletic Coaches | \$1,360,630 | \$1,417,830 | \$57,200 |
| 138 Extra Curr Activ P | \$498,262 | \$510,520 | \$12,258 |
| 139 Other Personnel Co | \$22,647 | \$22,647 | \$0 |
| 141 Accountants-Audito | \$922,694 | \$862,989 | -\$59,705 |
| 142 Other Accounting P | \$330,593 | \$284,984 | -\$45,609 |
| 143 Purchasing Personn | \$169,848 | \$172,958 | \$3,110 |
| 144 Computer Service P | \$1,295,894 | \$1,295,928 | \$34 |
| 145 Facil-Plant Opr Pe | \$884,482 | \$878,710 | -\$5,772 |
| 146 Other Technical Pe | \$6,013,261 | \$6,405,909 | \$392,648 |
| 147 Transportation Per | \$239,383 | \$236,050 | -\$3,333 |
| 148 Comp-Additional Wo | \$75,480 | \$75,480 | \$0 |
| 149 Other Personnel Co | \$24,500 | \$29,500 | \$5,000 |
| 151 Secretaries | \$700,386 | \$642,926 | -\$57,460 |

2024 APPROPRIATIONS BY OBJECT

| <u>Object/Description</u> | <u>2023 BUDGET</u> | <u>2024 BUDGET</u> | <u>INCREASE/ DECREASE 24 over 23</u> |
|---------------------------|------------------------|------------------------|--|
| 152 Typist-Stenographe | \$204,545 | \$200,772 | -\$3,773 |
| 153 Sch Secretary-Cler | \$2,196,691 | \$2,257,204 | \$60,513 |
| 154 Clerks | \$472,157 | \$636,554 | \$164,397 |
| 155 Other Office Pers | \$1,686,883 | \$1,838,424 | \$151,541 |
| 157 Comp-Additional Wo | \$98,350 | \$110,720 | \$12,370 |
| 159 Other Personnel Co | \$6,500 | \$6,500 | \$0 |
| 161 Tradesmen | \$4,623,928 | \$4,316,904 | -\$307,024 |
| 163 Repairmen | \$535,128 | \$541,965 | \$6,837 |
| 168 Comp-Additional Wo | \$781,142 | \$781,142 | \$0 |
| 169 Other Personnel Co | \$0 | \$0 | \$0 |
| 172 Automotive Equip O | \$1,162,367 | \$1,052,563 | -\$109,804 |
| 173 Transportation Hel | \$48,901 | \$48,901 | \$0 |
| 178 Comp-Additional Wo | \$219,525 | \$219,525 | \$0 |
| 181 Custodial - Labore | \$13,890,164 | \$12,213,298 | -\$1,676,866 |
| 182 Food Service Staff | \$17,880 | \$7,123 | -\$10,757 |
| 183 Security Personnel | \$4,062,033 | \$4,029,588 | -\$32,445 |
| 184 Stores Handling St | \$56,902 | \$118,165 | \$61,263 |
| 186 Groundskeeper | \$521,768 | \$510,474 | -\$11,294 |
| 187 Stud Wrkrs/Tutors/ | \$454,775 | \$475,109 | \$20,334 |
| 188 Comp-Additional Wo | \$4,385,214 | \$4,388,895 | \$3,681 |
| 189 Other Personnel Co | \$21,500 | \$21,500 | \$0 |
| 191 Instr Paraprofessi | \$1,312,947 | \$1,653,474 | \$340,527 |
| 197 Comp-Additional Wo | \$55,240 | \$43,780 | -\$11,460 |
| 199 Other Personnel Co | \$2,000 | \$2,000 | \$0 |
| | <u>\$199,491,233</u> | <u>\$204,884,664</u> | <u>\$5,393,431</u> |
| 200 Employee Benefits | \$7,233,664 | \$5,274,837 | -\$1,958,827 |
| 212 Dental Insurance | \$1,795,120 | \$1,691,257 | -\$103,863 |
| 213 Life Insurance | \$231,482 | \$203,639 | -\$27,843 |
| 220 Social Security Co | \$15,261,079 | \$15,673,677 | \$412,598 |
| 230 Retirement Contrib | \$70,879,008 | \$70,259,049 | -\$619,959 |
| 250 Unemployment Comp | \$398,982 | \$409,769 | \$10,787 |

2024 APPROPRIATIONS BY OBJECT

| <u>Object/Description</u> | <u>2023 BUDGET</u> | <u>2024 BUDGET</u> | <u>INCREASE/ DECREASE 24 over 23</u> |
|---------------------------|------------------------|------------------------|--|
| 260 Workers' Comp | \$1,695,676 | \$1,741,520 | \$45,844 |
| 271 Self Insurance- Me | \$34,468,766 | \$35,685,733 | \$1,216,967 |
| 281 OPEB - Retiree's H | \$3,440,000 | \$3,728,111 | \$288,111 |
| 282 OPEB-Ohtr than Hea | \$150 | \$162 | \$12 |
| 290 Other Employee Ben | \$50,000 | \$55,535 | \$5,535 |
| 299 All Other Employee | \$0 | \$0 | \$0 |
| | <u>\$135,453,927</u> | <u>\$134,723,289</u> | <u>-\$730,638</u> |
| 310 Purch Of/Admin Ser | \$3,377,694 | \$3,393,890 | \$16,196 |
| 322 Prof. Educ. Servic | \$90,338,946 | \$92,332,991 | \$1,994,045 |
| 323 Prof-Educational S | \$52,400 | \$152,400 | \$100,000 |
| 329 Prof-Educ Srvc - O | \$1,000 | \$25,000 | \$24,000 |
| 330 Other Professional | \$4,955,368 | \$5,288,433 | \$333,065 |
| 340 Technical Services | \$488,487 | \$857,487 | \$369,000 |
| 348 Technology Service | \$916,557 | \$840,109 | -\$76,448 |
| 350 Security / Safety | \$54,867 | \$54,867 | \$0 |
| 360 Prof-Educ Serv - P | \$25,004 | \$26,190 | \$1,186 |
| | <u>\$100,210,323</u> | <u>\$102,971,367</u> | <u>\$2,761,044</u> |
| 411 Disposal Services | \$562,537 | \$912,496 | \$349,959 |
| 413 Custodial Services | \$36,000 | \$40,000 | \$4,000 |
| 415 Laundry-Linen Serv | \$3,150 | \$4,150 | \$1,000 |
| 424 Water/Sewage | \$2,433,228 | \$2,523,228 | \$90,000 |
| 431 Rpr & Maint - Bldg | \$2,511,513 | \$2,806,513 | \$295,000 |
| 432 Rpr & Maint - Equi | \$373,924 | \$370,524 | -\$3,400 |
| 433 Rpr & Maint - Vehi | \$10,000 | \$10,000 | \$0 |
| 438 Rpr & Maint - Tech | \$100,582 | \$12,000 | -\$88,582 |
| 441 Rental - Land & Bl | \$527,407 | \$532,152 | \$4,745 |
| 442 Rental - Equipment | \$53,204 | \$58,000 | \$4,796 |
| 449 Other Rentals | \$300 | \$300 | \$0 |
| 460 Extermination Serv | \$14,000 | \$14,000 | \$0 |

2024 APPROPRIATIONS BY OBJECT

| <u>Object/Description</u> | <u>2023 BUDGET</u> | <u>2024 BUDGET</u> | <u>INCREASE/ DECREASE 24 over 23</u> |
|---------------------------|------------------------|------------------------|--|
| 490 Other Property Ser | \$100 | \$100 | \$0 |
| | <u>\$6,625,945</u> | <u>\$7,283,463</u> | <u>\$657,518</u> |
| 513 Contracted Carrier | \$21,462,433 | \$25,862,208 | \$4,399,775 |
| 515 Public Carriers | \$4,722,018 | \$4,958,121 | \$236,103 |
| 516 Student Transporta | \$7,873,187 | \$7,428,696 | -\$444,491 |
| 519 Other Student Tran | \$560,295 | \$622,141 | \$61,846 |
| 522 Auto Liability Ins | \$158,391 | \$158,391 | \$0 |
| 523 General Property - | \$280,712 | \$280,712 | \$0 |
| 525 Bonding Insurance | \$0 | \$0 | \$0 |
| 529 Other Insurance | \$128,804 | \$128,804 | \$0 |
| 530 Communications | \$436,547 | \$525,692 | \$89,145 |
| 538 Telecommunications | \$290,187 | \$443,000 | \$152,813 |
| 540 Advertising | \$521,133 | \$519,225 | -\$1,908 |
| 550 Printing & Binding | \$170,184 | \$205,542 | \$35,358 |
| 561 Tuition - Other PA | \$4,575,305 | \$2,520,000 | -\$2,055,305 |
| 562 Tuition - Charter | \$120,851,888 | \$146,039,108 | \$25,187,220 |
| 566 Tuition - Comm Col | \$15,150 | \$12,650 | -\$2,500 |
| 567 Tuition to Approve | \$4,207,894 | \$4,000,000 | -\$207,894 |
| 568 Tuition - PRRI | \$631,184 | \$300,000 | -\$331,184 |
| 569 Tuition - Other | \$1,000,000 | \$1,000,000 | \$0 |
| 581 Mileage | \$128,154 | \$122,852 | -\$5,302 |
| 582 Travel | \$316,878 | \$359,676 | \$42,798 |
| 594 Svc-IU Special Cla | \$300,000 | \$200,000 | -\$100,000 |
| 599 Other Purchased Se | \$1,743,216 | \$1,520,794 | -\$222,422 |
| | <u>\$170,373,560</u> | <u>\$197,207,612</u> | <u>\$26,834,052</u> |
| 610 General Supplies | \$5,016,832 | \$4,903,781 | -\$113,051 |
| 621 Natural Gas - HTG | \$2,431,216 | \$3,188,387 | \$757,171 |
| 622 Electricity - HTG | \$4,859,767 | \$4,859,767 | \$0 |
| 626 Gasoline | \$92,000 | \$92,000 | \$0 |

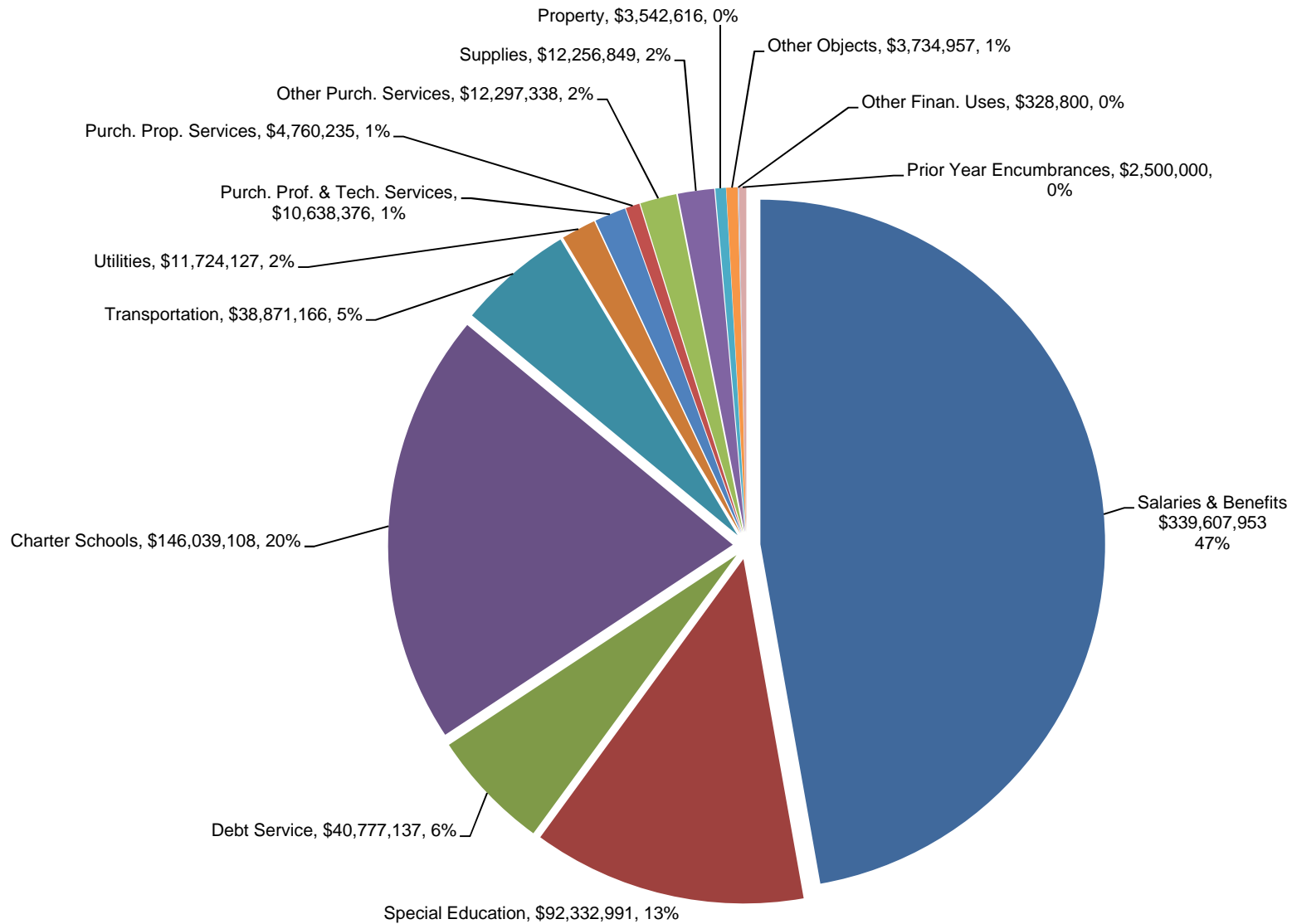
2024 APPROPRIATIONS BY OBJECT

| <u>Object/Description</u> | <u>2023 BUDGET</u> | <u>2024 BUDGET</u> | <u>INCREASE/ DECREASE 24 over 23</u> |
|---------------------------|------------------------|------------------------|--|
| 627 Diesel Fuel | \$112,000 | \$112,000 | \$0 |
| 628 Steam - HTG & AC | \$713,391 | \$948,745 | \$235,354 |
| 634 Student Snacks | \$89,586 | \$73,612 | -\$15,974 |
| 635 Meals & Refreshmen | \$127,211 | \$280,330 | \$153,119 |
| 640 Books & Periodical | \$1,010,985 | \$1,191,132 | \$180,147 |
| 650 Supplies & Fees - | \$5,183,157 | \$5,807,994 | \$624,837 |
| | <u>\$19,636,145</u> | <u>\$21,457,748</u> | <u>\$1,821,603</u> |
| | | | |
| 720 Buildings | \$0 | \$0 | \$0 |
| 752 Capital Equipment- | \$404,585 | \$252,714 | -\$151,871 |
| 756 Cap Tech Hardware/ | \$978,621 | \$292,346 | -\$686,275 |
| 762 Capital Equipment | \$2,587,592 | \$2,566,465 | -\$21,127 |
| 766 Cap Tech Hrdware/E | \$416,563 | \$429,591 | \$13,028 |
| 768 Capital Tech Softw | \$11,800 | \$1,500 | -\$10,300 |
| | <u>\$4,399,161</u> | <u>\$3,542,616</u> | <u>-\$856,545</u> |
| | | | |
| 810 Dues & Fees | \$160,644 | \$209,957 | \$49,313 |
| 831 Int-Loan-Lease Pur | \$1,529,573 | \$1,529,573 | \$0 |
| 832 Int-Serial Bonds | \$12,685,174 | \$13,263,452 | \$578,278 |
| 840 Budgetary Reserve | \$250,000 | \$0 | -\$250,000 |
| 880 Refunds of Prior Y | \$7,000,000 | \$3,500,000 | -\$3,500,000 |
| 890 Misc Expenditures | \$29,613 | \$25,000 | -\$4,613 |
| | <u>\$21,655,004</u> | <u>\$18,527,982</u> | <u>-\$3,127,022</u> |
| | | | |
| 911 Loan-Lease Purch-P | \$1,352,353 | \$1,352,353 | \$0 |
| 912 Serial Bonds-Princ | \$25,440,759 | \$24,631,759 | -\$809,000 |
| 939 Other Fund Transfe | \$328,800 | \$328,800 | \$0 |
| | <u>\$27,121,912</u> | <u>\$26,312,912</u> | <u>-\$809,000</u> |

2024 APPROPRIATIONS BY OBJECT

| <u>Object/Description</u> | <u>2023</u> <u>BUDGET</u> | <u>2024</u> <u>BUDGET</u> | <u>INCREASE/ DECREASE</u> <u>24 over 23</u> |
|--------------------------------|------------------------------|------------------------------|--|
| TOTAL | <u>\$684,967,210</u> | <u>\$716,911,653</u> | <u>\$31,944,443</u> |
| PRIOR YEAR ENCUMBRANCES | \$2,500,000 | \$2,500,000 | \$0 |
| GRAND TOTAL | <u><u>\$687,467,210</u></u> | <u><u>\$719,411,653</u></u> | <u><u>\$31,944,443</u></u> |

School District of Pittsburgh 2024 Appropriations by Major Object

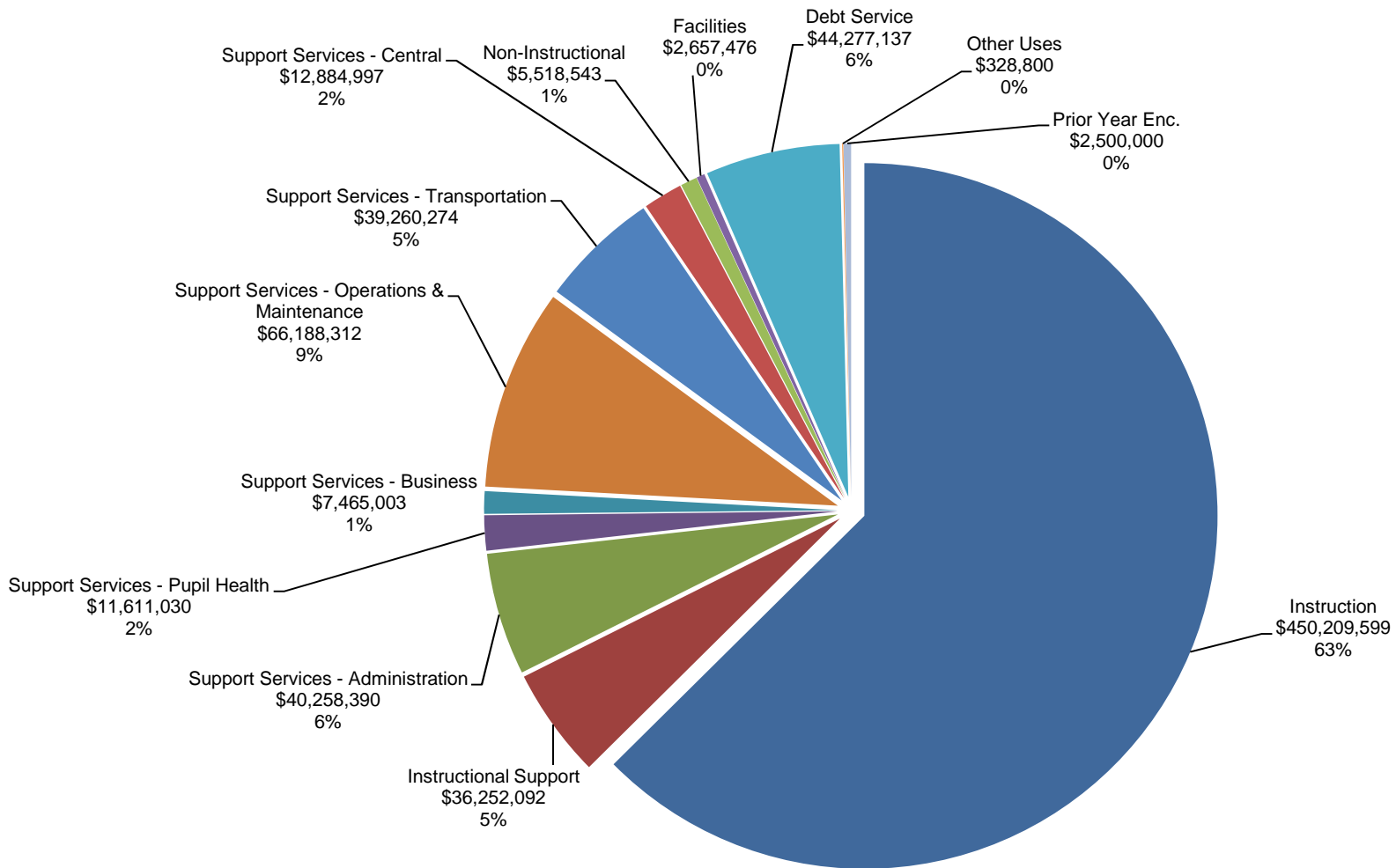


| | |
|-----------------------------|----------------------|
| Total Appropriations | \$716,911,653 |
| Prior Encumbrances | \$ 2,500,000 |

2024 APPROPRIATIONS BY MAJOR OBJECT

| MAJOR OBJECT | DESCRIPTION | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 over 23 |
|---------------------|------------------------------------|------------------------|------------------------|---|
| 100 | SALARIES..... | \$199,491,233 | \$204,884,664 | \$5,393,431 |
| 200 | EMPLOYEE BENEFITS..... | \$135,453,927 | \$134,723,289 | -\$730,638 |
| 300 | PURCHASED PROFESSIONAL & TECH..... | \$100,210,323 | \$102,971,367 | \$2,761,044 |
| 400 | PURCHASED PROPERTY SERVICES..... | \$6,625,945 | \$7,283,463 | \$657,518 |
| 500 | OTHER PURCHASED SERVICES..... | \$170,373,560 | \$197,207,612 | \$26,834,052 |
| 600 | SUPPLIES..... | \$19,636,145 | \$21,457,748 | \$1,821,603 |
| 700 | PROPERTY..... | \$4,399,161 | \$3,542,616 | -\$856,545 |
| 800 | OTHER OBJECTS..... | \$21,655,004 | \$18,527,982 | -\$3,127,022 |
| 900 | OTHER FINANCING USES..... | \$27,121,912 | \$26,312,912 | -\$809,000 |
| | TOTAL APPROPRIATIONS | \$684,967,210 | \$716,911,653 | \$31,944,443 |
| | PRIOR YEAR ENCUMBRANCES | \$2,500,000 | \$2,500,000 | \$0 |
| | GRAND TOTAL | <u>\$687,467,210</u> | <u>\$719,411,653</u> | <u>\$31,944,443</u> |

School District of Pittsburgh 2024 Appropriations by Function



| | |
|-----------------------------|----------------------|
| Total Appropriations | \$716,911,653 |
| Prior Encumbrances | \$ 2,500,000 |

2024 APPROPRIATIONS BY FUNCTION

| FUNCTION/DESCRIPTION | 2023 BUDGET | 2024 BUDGET | PERCENT OF TOTAL BUDGET |
|--------------------------------|------------------------|------------------------|--|
| 1110 Regular Prgs - El | \$312,273,769 | \$340,940,348 | 9.10% |
| 1200 Special Programs | \$96,206,840 | \$97,432,991 | -31.50% |
| 1300 Vocational Educat | \$8,827,375 | \$8,089,986 | -96.40% |
| 1400 Other Instr Progr | \$1,689,087 | \$2,152,274 | 227.20% |
| 1800 Instr Prog. Pre- | \$2,049,510 | \$1,594,000 | -22.20% |
| | <u>\$421,046,581</u> | <u>\$450,209,599</u> | <u>86.20%</u> |
| 2100 Support Svcs-Pupi | \$17,291,430 | \$19,551,084 | 104.50% |
| 2200 Support Services- | \$16,688,420 | \$16,701,008 | 87.10% |
| 2300 Support Service A | \$38,887,721 | \$40,258,390 | 30.00% |
| 2400 Support Svcs-Pupi | \$10,832,550 | \$11,611,030 | 52.80% |
| 2500 Support Services- | \$7,407,682 | \$7,465,003 | 8.40% |
| 2600 Operation & Maint | \$68,271,343 | \$66,188,312 | -68.70% |
| 2700 Student Transport | \$35,050,399 | \$39,260,274 | 33.10% |
| 2800 Support Services- | \$13,012,113 | \$12,884,997 | -140.30% |
| | <u>\$207,441,658</u> | <u>\$213,920,098</u> | <u>106.90%</u> |
| 3200 Student Activitie | \$4,934,215 | \$4,899,685 | -41.30% |
| 3300 Community Service | \$595,621 | \$618,858 | -8.20% |
| | <u>\$5,529,836</u> | <u>\$5,518,543</u> | <u>-49.50%</u> |
| 4400 Arch Eng & Educ S | \$15,600 | \$15,600 | 0.00% |
| 4500 Build Acq & Const | \$0 | \$0 | -100.00% |
| 4600 Building Improve | \$2,346,876 | \$2,641,876 | 12.60% |
| | <u>\$2,362,476</u> | <u>\$2,657,476</u> | <u>-87.40%</u> |
| 5100 Debt Service | \$41,007,859 | \$40,777,137 | -0.60% |
| 5130 Refund of Prior Y | \$7,000,000 | \$3,500,000 | -50.00% |
| | <u>\$48,007,859</u> | <u>\$44,277,137</u> | <u>-50.60%</u> |
| 5220 Special Revenue F | \$328,800 | \$328,800 | 0.00% |
| 5900 Budgetary Reserve | \$250,000 | \$0 | -100.00% |
| | <u>\$684,967,210</u> | <u>\$716,911,653</u> | <u>-100.00%</u> |
| PRIOR YEAR ENCUMBRANCES | \$2,500,000 | \$2,500,000 | 0.00% |
| TOTAL | <u>\$687,467,210</u> | <u>\$719,411,653</u> | <u>-100.00%</u> |

2024 LOCAL REVENUES

REAL ESTATE TAX

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2024 is 10.25 mills.

| | | | |
|-------------------------------|-------------|---------------|-----------------------|
| <u>Real Estate Tax</u> | 10.25 mills | \$203,775,923 | \$19,880,578 per mill |
|-------------------------------|-------------|---------------|-----------------------|

Implementing the Act 1 Homestead and Farmstead Exemption

| | |
|---|--------------|
| Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State | \$19,636,817 |
|---|--------------|

| | |
|-----------------------------------|---------------|
| <u>Net Real Estate Tax</u> | \$184,139,106 |
|-----------------------------------|---------------|

EARNED INCOME TAX

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

| | | |
|--|-----------------------|------------------------------------|
| Earned Income Tax-Current | 2.00% Levy | \$193,915,367 |
| Percentage Levied required to be shared with the City | 0.25% | \$24,239,421 |
| | 1.75% Net Levy | <u><u>\$169,675,946</u></u> |

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2024 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

TUITION

Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh Public Schools.

| CODE | DESCRIPTION | 2022 ACTUAL | 2023 BUDGET | 2024 BUDGET | INCREASE (DECREASE) 24 OVER 23 |
|------------------------------|---|----------------------|----------------------|----------------------|--------------------------------------|
| 6111 000 | REAL ESTATE TAX - CURRENT | \$184,621,756 | \$188,650,904 | \$184,139,106 | -\$4,511,798 |
| 6113 000 | PUBLIC UTILITY REALTY TAX | 0 | 330,413 | 341,157 | \$10,744 |
| 6114 000 | IN LIEU OF TAXES | 64,540 | 101,180 | 136,706 | \$35,526 |
| 6161 000 | EARNED INCOME TAX - CURRENT | 152,238,442 | 159,363,740 | 169,675,946 | \$10,312,206 |
| 6168 000 | REALTY TRANSFER TAX | 21,698,724 | 16,000,000 | 14,834,183 | -\$1,165,817 |
| 6411 000 | REAL ESTATE TAX - DELINQUENT | 9,060,173 | 6,000,000 | 6,000,000 | \$0 |
| 6461 000 | EARNED INCOME TAX - PRIOR YEARS | 13,768,266 | 10,000,000 | 10,000,000 | \$0 |
| 6510 000 | EARNINGS ON INVESTMENTS | 1,956,287 | 557,477 | 1,300,000 | \$742,523 |
| 6910 000 | RENTAL OF SCHOOL PROPERTY | 155,418 | 152,284 | 156,853 | \$4,569 |
| 6920 000 | CONTRIBUTIONS & DONATIONS - PRIVATE | 0 | 0 | | \$0 |
| 6940 000 | TUITION FROM PATRONS | 414,109 | 460,921 | 474,749 | \$13,828 |
| 6944 000 | TUITION FROM OTHER DISTRICTS | 3,237,970 | 3,380,133 | 3,518,718 | \$138,585 |
| 6960 000 | SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS | 138,959 | 141,321 | 145,561 | \$4,240 |
| 6970 000 | SERVICES PROVIDED OTHER FUNDS | 2,828,589 | 1,869,524 | 2,418,975 | \$549,451 |
| 6990 000 | MISCELLANEOUS REVENUES | 696,915 | 243,345 | 347,206 | \$103,861 |
| TOTAL - LOCAL SOURCES | | \$390,880,149 | \$387,251,242 | \$393,489,160 | \$6,237,918 |

2024 STATE REVENUES

INSTRUCTION

The basic instruction subsidy for all 501 school districts in the Commonwealth is based upon Act 31 of 1983, as amended.

The School District also receives funds from the Commonwealth for Section 1305 and 1306 tuition for court placed or institutional children.

VOCATIONAL EDUCATION

The District receives reimbursement for Vocational Education curricula including distributive education, health occupations education, home economics education (gainful), business education, technical education, and trade and industrial education.

TRANSPORTATION

Pittsburgh receives a subsidy on the approved cost of transporting children to and from school. The applicable costs are multiplied by the District's aid ratio to determine the subsidy. This involves reimbursement for children who are living in excess of 1-1/2 miles from school, and approved transportation for hazardous routes and for transportation provided for students attending non-public schools within the district and within 10 miles of the district boundaries.

STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS

Federal guidelines required the School District remit directly both the School District's and the State's share of Social Security for all School District employees. The Commonwealth has a similar requirement for contributions to the State Retirement System. To accommodate these requirements, it is necessary for the State to remit to the School District its share of Social Security costs and its share of the contribution to the Pennsylvania School Employees Retirement System.

SINKING FUND PAYMENTS

Reimbursements for debt service costs are based on the interest and principal payments allocated to the approved project costs of individual school construction projects. Approved project costs are the lesser of: (1) approved actual costs as determined by the State Department of Education or (2) the projection of rated pupil capacity as determined by the PDE and maximum per pupil reimbursable amounts as provided by law.

SCHOOL HEALTH SERVICES

The Department of Health pays a subsidy based upon the total pupil membership in schools serviced by the public schools health agency and for all parochial, private, and public schools in the program.

STATE PROPERTY TAX REDUCTION

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

| CODE | DESCRIPTION | 2022 ACTUAL | 2023 BUDGET | 2024 BUDGET | INCREASE (DECREASE) 24 OVER 23 |
|------------------------------|--|----------------------|----------------------|----------------------|--------------------------------------|
| 7111 100 | BASIC INSTRUCTIONAL SUBSIDY | \$166,567,860 | \$168,670,990 | \$177,705,418 | \$9,034,428 |
| 7112 000 | SOCIAL SECURITY PAYMENTS | 7,716,754 | 7,630,540 | 7,836,839 | \$206,299 |
| 7160 000 | TUITION -SECTION 1305 & 1306 | 175,027 | 175,027 | 175,027 | \$0 |
| 7220 000 | VOCATIONAL EDUCATION | 911,033 | 811,449 | 363,283 | -\$448,166 |
| 7271 000 | SPECIAL EDUCATION OF EXCEPTIONAL PUPILS | 29,173,171 | 29,730,901 | 30,656,855 | \$925,954 |
| 7310 000 | TRANSPORTATION | -887,057 | 8,596,088 | 13,000,000 | \$4,403,912 |
| 7320 000 | SINKING FUND PAYMENTS | 2,341,118 | 2,157,526 | 2,459,217 | \$301,691 |
| 7330 100 | MEDICAL, DENTAL, & NURSE SERVICES | 15,051 | 591,545 | 580,718 | -\$10,827 |
| 7340 000 | STATE PROPERTY TAX REDUCTION | 15,578,971 | 19,636,817 | 19,636,817 | \$0 |
| 7820 000 | RETIREMENT CONTRIBUTION | 40,325,399 | 42,383,793 | 40,404,362 | -\$1,979,431 |
| TOTAL - STATE SOURCES | | \$261,917,328 | \$280,384,676 | \$292,818,536 | \$12,433,860 |

2024 OTHER REVENUES

INTER-FUND TRANSFERS

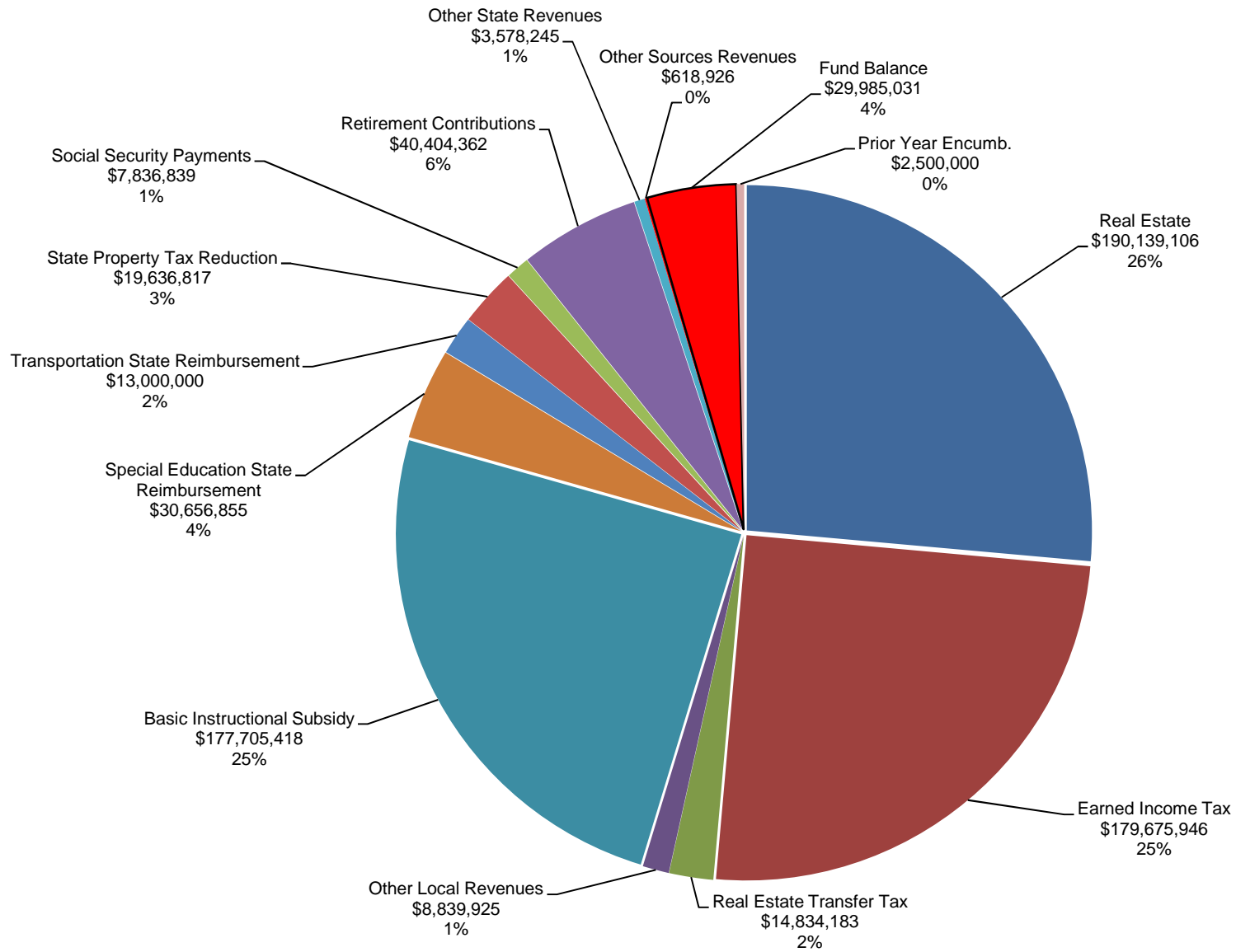
Proceeds received from another fund that will not be repaid and for which goods or services were not provided by the receiving fund.

RESERVE FOR PRIOR YEAR ENCUMBRANCES

A reservation of fund balance is required to offset prior year encumbrances that are not paid. This reservation allows those encumbrances to be moved into the budget and when paid, charged to the current budget. The amount of such encumbrances moving forward is estimated to be \$2.5 million.

| CODE | DESCRIPTION | 2022 ACTUAL | 2023 BUDGET | 2024 BUDGET | INCREASE (DECREASE) 24 OVER 23 |
|------------------------------|--|--------------------|------------------|------------------|--------------------------------------|
| 8732 000 | 2010 QSCB - STATE SUBSIDY | \$645,136 | \$353,654 | \$339,022 | -\$14,632 |
| 8732 000 | 2010 QSCB - LARGE LOCAL SUBSIDY | 0 | 0 | 0 | \$0 |
| 8733 000 | 2010 QZAB SUBSIDY | 505,795 | 242,434 | 232,404 | -\$10,030 |
| 9320 000 | INTER-FUND TRANSFERS | -20,500 | 47,500 | 47,500 | \$0 |
| 9400 000 | SALE OF/ COMP FOR LOSS OF FIXED ASSETS | 5,500 | 249,600 | 0 | -\$249,600 |
| 9990 000 | INSURANCE RECOVERIES | 0 | 0 | 0 | \$0 |
| TOTAL - OTHER SOURCES | | \$1,135,931 | \$893,188 | \$618,926 | -\$274,262 |

School District of Pittsburgh 2024 Revenue



| | |
|---------------------------|----------------------|
| Total Revenue | \$716,911,653 |
| Prior Encumbrances | \$ 2,500,000 |
| Deficit | \$ 29,985,031 |

**School District of Pittsburgh
2024 REVENUES**

| LOCAL SOURCES | PROJECTED REVENUES | PERCENT OF TOTAL | |
|---------------------------------------|---------------------------|-------------------------|----------------|
| Real Estate | \$190,139,106 | 26.44% | |
| Earned Income Tax | \$179,675,946 | 24.98% | |
| Real Estate Transfer Tax | \$14,834,183 | 2.06% | |
| Other Local Revenues | \$8,839,925 | 1.23% | |
| Total - Local Sources | | \$393,489,160 | 54.71% |
| | | | |
| STATE SOURCES | | | |
| Basic Instructional Subsidy | \$177,705,418 | 24.70% | |
| Special Education State Reimbursement | \$30,656,855 | 4.26% | |
| Transportation State Reimbursement | \$13,000,000 | 1.81% | |
| State Property Tax Reduction | \$19,636,817 | 2.73% | |
| Social Security Payments | \$7,836,839 | 1.09% | |
| Retirement Contributions | \$40,404,362 | 5.62% | |
| Other State Revenues | \$3,578,245 | 0.50% | |
| Total - State Sources | | \$292,818,536 | 40.71% |
| | | | |
| REVENUE FROM OTHER SOURCES | \$618,926 | | 0.09% |
| | | \$618,926 | 0.09% |
| | | | |
| FROM FUND BALANCE | \$29,985,031 | | 4.17% |
| | | \$29,985,031 | 4.17% |
| | | | |
| PRIOR YEAR ENCUMBRANCES | \$2,500,000 | | 0.35% |
| | | \$2,500,000 | 0.35% |
| | | | |
| TOTAL | | \$719,411,653 | 100.00% |

REVENUE HISTORY

| DESCRIPTION | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2023 BUDGET | 2024 BUDGET |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| LOCAL | | | | | |
| REAL ESTATE TAX - CURRENT | \$175,335,099 | \$176,709,320 | \$184,621,756 | \$188,650,904 | \$184,139,106 |
| PUBLIC UTILITY REALTY TAX | 330,413 | 339,174 | 0 | 330,413 | 341,157 |
| IN LIEU OF TAXES | 30,328 | 232,227 | 64,540 | 101,180 | 136,706 |
| EARNED INCOME TAX - CURRENT | 133,583,460 | 141,096,904 | 152,238,442 | 159,363,740 | 169,675,946 |
| REALTY TRANSFER TAX | 14,803,130 | 21,489,739 | 21,698,724 | 16,000,000 | 14,834,183 |
| REAL ESTATE TAX - DELINQUENT | 5,694,051 | 6,190,072 | 9,060,173 | 6,000,000 | 6,000,000 |
| EARNED INCOME TAX - PRIOR YEARS | 11,513,018 | 11,000,720 | 13,768,266 | 10,000,000 | 10,000,000 |
| EARNINGS ON INVESTMENTS | 1,460,763 | 565,142 | 1,956,287 | 557,477 | 1,300,000 |
| RENTAL OF SCHOOL PROPERTY | 118,544 | 199,871 | 155,418 | 152,284 | 156,853 |
| TUITION FROM PATRONS | 150,699 | 320,798 | 414,109 | 460,921 | 474,749 |
| TUITION FROM OTHER DISTRICTS | \$3,796,266 | 3,817,680 | 3,237,970 | 3,380,133 | 3,518,718 |
| SERVICES PROVIDED OTHER LOCAL GOV UNITS | \$431,207 | 74,104 | 138,959 | 141,321 | 145,561 |
| SERVICES PROVIDED OTHER FUNDS | 1,807,544 | 1,773,574 | 2,828,589 | 1,869,524 | 2,418,975 |
| MISCELLANEOUS REVENUES | (98,829) | 222,957 | 696,915 | 243,345 | 347,206 |
| LOCAL TOTAL | \$348,955,694 | \$364,032,282 | \$390,880,149 | \$387,251,242 | \$393,489,160 |

REVENUE HISTORY

| DESCRIPTION | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2023 BUDGET | 2024 BUDGET |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| STATE | | | | | |
| BASIC INSTRUCTIONAL SUBSIDY | \$163,260,442 | \$163,462,625 | \$166,567,860 | \$168,670,990 | \$177,705,418 |
| TUITION-SECTION 1305 & 1306 | 208,747 | 78,433 | 175,027 | 175,027 | 175,027 |
| VOCATIONAL EDUCATION | 493,782 | 368,942 | 911,033 | 811,449 | 363,283 |
| SPECIAL EDUCATION OF EXCEPTIONAL PUPILS | 29,217,856 | 28,856,435 | 29,173,171 | 29,730,901 | 30,656,855 |
| TRANSPORTATION | 15,866,062 | 5,258,047 | (887,057) | 8,596,088 | 13,000,000 |
| SINKING FUND PAYMENTS | 1,181,036 | 3,763,063 | 2,341,118 | 2,157,526 | 2,459,217 |
| MEDICAL, DENTAL AND NURSE SERVICES | 596,973 | 544,256 | 15,051 | 591,545 | 580,718 |
| STATE PROPERTY TAX REDUCTION | 15,578,030 | 15,579,897 | 15,578,971 | 19,636,817 | 19,636,817 |
| SOCIAL SECURITY PAYMENTS | 7,442,298 | 10,434,775 | 7,716,754 | 7,630,540 | 7,836,839 |
| RETIREMENT CONTRIBUTION | 39,802,058 | 40,262,557 | 40,325,399 | 42,383,793 | 40,404,362 |
| STATE TOTAL | \$273,647,285 | \$268,609,030 | \$261,917,328 | \$280,384,676 | \$292,818,536 |
| | | | | | |
| DESCRIPTION | 2020 ACTUAL | 2021 ACTUAL | 2022 ACTUAL | 2023 BUDGET | 2024 BUDGET |
| OTHER | | | | | |
| INTER-FUND TRANSFERS | 6,567 | (96,400) | 0 | 47,500 | 47,500 |
| CAPITAL PROJECTS FUND TRANSFER | | 0 | (20,500) | 0 | 0 |
| INSURANCE RECOVERIES | | 0 | 0 | 0 | 0 |
| SALE OF/ COMP FOR LOSS OF FIXED ASSETS | 1,500 | 118,096 | 5,500 | 249,600 | 0 |
| REVENUE FROM FEDERAL SOURCES | 1,355,382 | 600,121 | 1,150,931 | 596,088 | 571,426 |
| OTHER TOTAL | \$1,363,449 | \$621,816 | \$1,135,931 | \$893,188 | \$618,926 |
| TOTAL - CURRENT REVENUES | \$623,966,428 | \$633,263,128 | \$653,933,408 | \$668,529,106 | \$686,926,622 |

THIS PAGE INTENTIONALLY LEFT BLANK.

**BUDGET DETAIL
GENERAL ADMINISTRATION**

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF BOARD OF SCHOOL DIRECTORS

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Gene Walker

Program Code: 0100-010

Services Provided

1. Review and develop policies that promote inclusion and high expectations for all students and families.
2. Provide resources to schools and programs to increase academic achievement in an effective and equitable manner.
3. Work with the Superintendent to build an educational system that is the first choice for families in the City of Pittsburgh.

Department Goals

1. 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.
2. 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.
3. Use data to help drive our decision making process so that we deliver the most effective teaching and learning environments possible in our District.
4. 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.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OFFICE OF BOARD OF DIRECTORS | | | | | | | |
| 0100 | 010 | 2270 | 330 - Other Professional Serv | 2,629 | - | 50,000 | 50,000 |
| | | | 2270 - Instructional Staff Prof Dev | 2,629 | - | 50,000 | 50,000 |
| 0100 | 010 | 2310 | 151 - Secretaries | 70,749 | 70,497 | 73,262 | 2,765 |
| 0100 | 010 | 2310 | 157 - Comp-Additional Work | 13,198 | 5,000 | 5,000 | - |
| 0100 | 010 | 2310 | 200 - Employee Benefits | 56,329 | 47,208 | 47,868 | 660 |
| 0100 | 010 | 2310 | 330 - Other Professional Serv | 7,405 | - | - | - |
| 0100 | 010 | 2310 | 360 - Prof-Educ Serv - Prof Dev | - | - | - | - |
| 0100 | 010 | 2310 | 441 - Rental - Land & Bldgs | - | - | 15,000 | - |
| 0100 | 010 | 2310 | 513 - Contracted Carriers | - | 500 | 500 | - |
| 0100 | 010 | 2310 | 530 - Communications | 135 | 500 | 500 | - |
| 0100 | 010 | 2310 | 550 - Printing & Binding | 44 | 500 | 500 | - |
| 0100 | 010 | 2310 | 581 - Mileage | - | 3,500 | 3,500 | - |
| 0100 | 010 | 2310 | 582 - Travel | 38,282 | 36,000 | 36,000 | - |
| 0100 | 010 | 2310 | 610 - General Supplies | 660 | 2,000 | 9,000 | 7,000 |
| 0100 | 010 | 2310 | 635 - Meals & Refreshments | 3,626 | 10,000 | 15,000 | 5,000 |
| 0100 | 010 | 2310 | 650 - Supplies & Fees - Technology | - | 600 | 600 | - |
| 0100 | 010 | 2310 | 810 - Dues & Fees | 17,984 | 28,000 | 28,000 | - |
| | | | 2310 - Board Services | 208,412 | 204,305 | 234,730 | 30,425 |
| 0100 | 010 | 3300 | 599 - Other Purchased Services | - | 600 | 600 | - |
| | | | 3300 - Community Services | - | 600 | 600 | - |
| | | | OFFICE OF BOARD OF DIRECTORS TOTAL | 211,041 | 204,905 | 285,330 | 80,425 |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF SCHOOL DISTRICT SOLICITOR

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OFFICE OF SOLICITOR | | | | | | | |
| 0200 | 010 | 2340 | 330 - Other Professional Serv | 596,290 | 500,000 | 500,000 | - |
| | | | 2340 - Staff Relations & Negotiations | 596,290 | 500,000 | 500,000 | - |
| 0200 | 010 | 2350 | 146 - Other Technical Pers | 91,024 | 86,539 | 89,617 | 3,078 |
| 0200 | 010 | 2350 | 151 - Secretaries | - | 16,755 | 17,091 | 336 |
| 0200 | 010 | 2350 | 200 - Employee Benefits | 62,247 | 64,589 | 65,266 | 677 |
| 0200 | 010 | 2350 | 330 - Other Professional Serv | 1,600,180 | 1,486,000 | 1,736,000 | 250,000 |
| 0200 | 010 | 2350 | 340 - Technical Services | 26,129 | - | - | - |
| 0200 | 010 | 2350 | 530 - Communications | 650 | 1,250 | - | (1,250) |
| 0200 | 010 | 2350 | 540 - Advertising | 495 | 2,500 | - | (2,500) |
| 0200 | 010 | 2350 | 610 - General Supplies | 488 | 1,000 | - | (1,000) |
| 0200 | 010 | 2350 | 640 - Books & Periodicals | - | 4,703 | - | (4,703) |
| | | | 2350 - Legal & Accounting Services | 1,781,212 | 1,663,336 | 1,907,974 | 244,638 |
| 0200 | 010 | 2360 | 330 - Other Professional Serv | 54,000 | 72,000 | 72,000 | - |
| | | | 2360 - Office of Supr Services | 54,000 | 72,000 | 72,000 | - |
| 0200 | 010 | 2390 | 810 - Dues & Fees | 6,889 | - | - | - |
| | | | 2390 - Other Administration Services | 6,889 | - | - | - |
| | | | OFFICE OF SOLICITOR TOTAL | 2,438,391 | 2,235,336 | 2,479,974 | 244,638 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------|------|------|------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| LIABILITY INSURANCE | | | | | | | |
| 0201 | 010 | 2590 | 330 - Other Professional Serv | 113,434 | 150,848 | 150,848 | - |
| 0201 | 010 | 2590 | 522 - Auto Liability Insurance | 213,339 | 158,391 | 158,391 | - |
| 0201 | 010 | 2590 | 523 - General Property - Liab Ins. | 344,530 | 280,712 | 280,712 | - |
| 0201 | 010 | 2590 | 529 - Other Insurance | 10,564 | 128,804 | 128,804 | - |
| | | | 2590 - Other Support Svcs-Business | 681,867 | 718,755 | 718,755 | - |
| | | | LIABILITY INSURANCE TOTAL | 681,867 | 718,755 | 718,755 | - |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF SCHOOL CONTROLLERS

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Michael Senko

Program Code: 0300-010

Department Goals

1. Audit school activity funds of all middle and secondary schools each year.
2. Audit school activity funds for 50% of elementary schools each year for two-year periods.
3. Examine Procurement Card activity at each school, and administrative department.
4. Audit athletic fund activity and approve reimbursements.
5. Examine the physical counts of food service inventories bi-annually.
6. Verify revenue collected by Allegheny County, City Pittsburgh Treasurer, and Jordan Tax Service on behalf of the District.
7. Review and verify invoices, contractor payments, petty cash payments, and journal entries.
8. Prepare monthly bank, investment, and payroll account reconciliations.
9. Review and approve employee terminal severance payments.
10. Verify proper encumbrance and assure correct account charges prior to countersigning all contracts.
11. Monitor and record tabulations for all bid openings for General Services and Facilities.
12. Signature IMPRINT of School Controller and School Treasurer for all checks issued.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OFFICE OF SCHOOL CONTROLLER | | | | | | | |
| 0300 | 010 | 2516 | 112 - School Controller | 25,535 | 25,137 | 25,640 | 503 |
| 0300 | 010 | 2516 | 116 - Centrl Support Admin | 102,069 | 104,347 | 107,232 | 2,885 |
| 0300 | 010 | 2516 | 141 - Accountants-Auditors | 311,972 | 353,796 | 353,796 | - |
| 0300 | 010 | 2516 | 154 - Clerks | 39,659 | 41,363 | 40,309 | (1,054) |
| 0300 | 010 | 2516 | 200 - Employee Benefits | 291,657 | 328,055 | 322,318 | (5,737) |
| 0300 | 010 | 2516 | 411 - Disposal Services | - | 100 | 100 | - |
| 0300 | 010 | 2516 | 525 - Bonding Insurance | 119 | - | - | - |
| 0300 | 010 | 2516 | 581 - Mileage | 817 | 1,300 | 1,300 | - |
| 0300 | 010 | 2516 | 610 - General Supplies | 1,635 | 1,625 | 1,625 | - |
| 0300 | 010 | 2516 | 766 - Cap Tech Hrdware/Equip Replace | - | 1,500 | 1,500 | - |
| | | | 2516 - Internal Auditing Services | 773,463 | 857,223 | 853,820 | (3,403) |
| | | | OFFICE OF SCHOOL CONTROLLER TOTAL | 773,463 | 857,223 | 853,820 | (3,403) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF SCHOOL TREASURER

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Jennifer Gula

Program Code: 0400-010

Services Provided

Administration, enforcement, and collection the City of Pittsburgh and School District of Pittsburgh School District Real Estate.

Department Goals

To maximize School District real estate tax collection.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|----------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OFFICE OF SCHOOL TREASURER | | | | | | | |
| 0400 | 010 | 2330 | 310 - Purch Of/Admin Servc | 3,481,302 | 3,377,694 | 3,393,890 | 16,196 |
| 0400 | 010 | 2330 | 599 - Other Purchased Services | 7,854 | 15,000 | 15,000 | - |
| | | | 2330 - Tax Assmt & Collection Srvcs | 3,489,155 | 3,392,694 | 3,408,890 | 16,196 |
| | | | OFFICE OF SCHOOL TREASURER TOTAL | 3,489,155 | 3,392,694 | 3,408,890 | 16,196 |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

SCHOOL DISTRICT OF PITTSBURGH 2024 GENERAL FUND NARRATIVE

Organizational Unit: Office of Superintendent of Schools

Program Administrator: Wayne Walters

Program Code: 1000-010

Services Provided

- The Superintendent of Schools reports to the Board of Education and oversees the School District's operations. The Superintendent provides leadership for and monitors the development and implementation of all educational plans and programs designed to facilitate the District's goals and policies. Improving student achievement is the Superintendent's primary priority.

Department Goals

- On July 27, 2022, the Board of Directors of the School District of Pittsburgh unanimously approved my appointment as Superintendent. I humbly accepted the appointment committing to leadership, collaboration, and service to our students, staff, families, and community partners. As a thirty-plus-year veteran of this school district, I am proud to serve as Superintendent of the Pittsburgh Public Schools. The ultimate goal of our work is to improve student outcomes and experiences. Our methods for attaining this goal however are varied. Primary among them was to query, listen, reflect, communicate, and seek to understand the voices of key stakeholders. Specifically, our students, staff, families, community partners, and researchers will shape the development and delivery of an aligned and equitable construct for robust, innovative, empowering, and joyful educational experiences for all students. This feedback will inform you of the design of a new strategic plan. I feel fortunate to enter this space with over three decades of familiarity and affection for the City of Pittsburgh. We have always been a city eager to invest in our children. My desire is to engage current and cultivate potential partners to create synergy, alignment, and coherence around additional supports and resources to advance our work in becoming a premier school district rooted in excellence, equity, and efficiency. My belief in and commitment to our District is unwavering. I am unapologetically student first and remain steadfast to the motto I have shared with countless students and staff over the years, ***“Nothing in life is so complicated, that it cannot be achieved by discipline and hard work.”*** I look forward to the challenge and journey of creating a brighter future, evidenced by outcomes, for the children and families we serve by putting Students First Always, in All Ways!
- At the May 2023 Legislative Meeting, the Board of Directors approved the Performance Priorities and Student Outcome Goals for the Superintendent. The Performance Priorities are:
 - Invest in culturally responsive, evidence-based training, tools, and instructional practices.
 - Construct safety, health, and wellness protocols.
 - Expand stakeholder communication and partnerships.
 - Design effective organizational systems.
 - Strategically allocate resources to ensure equity, excellence, and efficiency.These five priority goals articulate key strategies to improve Culture, Systems, and Instruction in the Pittsburgh Public Schools.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OFFICE OF SUPERINTENDENT OF SCHOOLS | | | | | | | |
| 1000 | 010 | 2360 | 111 - Superintendents | 243,449 | 277,800 | 267,800 | (10,000) |
| 1000 | 010 | 2360 | 113 - Directors | 163,059 | 163,487 | 166,757 | 3,270 |
| 1000 | 010 | 2360 | 116 - Centrl Support Admin | 127,816 | 195,530 | 195,828 | 298 |
| 1000 | 010 | 2360 | 119 - Other Personnel Costs | 610 | - | - | - |
| 1000 | 010 | 2360 | 146 - Other Technical Pers | 200,262 | 146,221 | 70,213 | (76,008) |
| 1000 | 010 | 2360 | 151 - Secretaries | 101,202 | 132,233 | 137,112 | 4,879 |
| 1000 | 010 | 2360 | 157 - Comp-Additional Work | 28,499 | 1,000 | 1,000 | - |
| 1000 | 010 | 2360 | 200 - Employee Benefits | 468,552 | 572,937 | 512,984 | (59,953) |
| 1000 | 010 | 2360 | 330 - Other Professional Serv | 113,400 | 198,000 | 198,000 | - |
| 1000 | 010 | 2360 | 360 - Prof-Educ Serv - Prof Dev | - | - | 2,000 | 2,000 |
| 1000 | 010 | 2360 | 441 - Rental - Land & Bldgs | - | 1,000 | 1,000 | - |
| 1000 | 010 | 2360 | 449 - Other Rentals | - | 300 | 300 | - |
| 1000 | 010 | 2360 | 530 - Communications | - | 1,900 | 1,900 | - |
| 1000 | 010 | 2360 | 550 - Printing & Binding | - | 500 | 500 | - |
| 1000 | 010 | 2360 | 581 - Mileage | 2,614 | 2,000 | 2,000 | - |
| 1000 | 010 | 2360 | 582 - Travel | 13,250 | 40,000 | 40,000 | - |
| 1000 | 010 | 2360 | 599 - Other Purchased Services | 828 | 1,000 | 1,000 | - |
| 1000 | 010 | 2360 | 610 - General Supplies | 14,878 | 5,000 | 5,000 | - |
| 1000 | 010 | 2360 | 635 - Meals & Refreshments | 7,902 | 6,000 | 6,000 | - |
| 1000 | 010 | 2360 | 640 - Books & Periodicals | 1,771 | 2,000 | 2,000 | - |
| 1000 | 010 | 2360 | 650 - Supplies & Fees - Technology | 21 | 1,000 | 1,000 | - |
| 1000 | 010 | 2360 | 810 - Dues & Fees | 49,791 | 60,000 | 60,000 | - |
| | | | 2360 - Office of Supr Services | 1,537,904 | 1,807,908 | 1,672,394 | (135,514) |
| 1000 | 010 | 2370 | 330 - Other Professional Serv | 15,405 | 10,000 | 10,000 | - |
| | | | 2370 - Community Relations Services | 15,405 | 10,000 | 10,000 | - |
| 1000 | 010 | 2823 | 113 - Directors | 105,886 | 108,233 | 112,413 | 4,180 |
| 1000 | 010 | 2823 | 146 - Other Technical Pers | 205,401 | 229,073 | 235,519 | 6,446 |
| 1000 | 010 | 2823 | 149 - Other Personnel Costs | 2,719 | - | - | - |
| 1000 | 010 | 2823 | 200 - Employee Benefits | 186,881 | 210,915 | 212,807 | 1,892 |
| 1000 | 010 | 2823 | 330 - Other Professional Serv | 300,832 | 114,850 | 114,850 | - |
| 1000 | 010 | 2823 | 519 - Other Student Transp | 931 | 1,000 | - | (1,000) |
| 1000 | 010 | 2823 | 540 - Advertising | 155,282 | 434,225 | 434,225 | - |
| 1000 | 010 | 2823 | 550 - Printing & Binding | 42,870 | 1,000 | - | (1,000) |
| 1000 | 010 | 2823 | 581 - Mileage | - | 1,000 | - | (1,000) |
| 1000 | 010 | 2823 | 610 - General Supplies | 23,826 | 3,800 | 3,800 | - |
| 1000 | 010 | 2823 | 635 - Meals & Refreshments | 6,339 | 5,046 | 5,046 | - |
| 1000 | 010 | 2823 | 640 - Books & Periodicals | - | 600 | 600 | - |
| 1000 | 010 | 2823 | 650 - Supplies & Fees - Technology | 137,883 | 151,428 | 151,428 | - |
| 1000 | 010 | 2823 | 756 - Cap Tech Hardware/Equip-Orig | - | - | 20,000 | - |
| 1000 | 010 | 2823 | 766 - Cap Tech Hrdware/Equip Replace | 5,754 | - | - | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---|----------------------|----------------|-------------------------|------------------------------------|
| 1000 | 010 | 2823 | 810 - Dues & Fees | - | 450 | 450 | - |
| | | | 2823 - Public Information Services | 1,174,603 | 1,261,620 | 1,291,138 | 29,518 |
| 1000 | 010 | 2829 | 113 - Directors | 8,087 | 101,591 | 104,366 | 2,775 |
| 1000 | 010 | 2829 | 187 - Stud Wrkrs/Tutors/Interns | - | 7,680 | 7,680 | - |
| 1000 | 010 | 2829 | 200 - Employee Benefits | 5,878 | 68,326 | 68,531 | 205 |
| 1000 | 010 | 2829 | 330 - Other Professional Serv | 20,665 | - | - | - |
| 1000 | 010 | 2829 | 519 - Other Student Transp | 3,497 | - | - | - |
| 1000 | 010 | 2829 | 530 - Communications | 1,450 | - | - | - |
| 1000 | 010 | 2829 | 550 - Printing & Binding | 14,117 | - | - | - |
| 1000 | 010 | 2829 | 599 - Other Purchased Services | 1,550 | - | - | - |
| 1000 | 010 | 2829 | 635 - Meals & Refreshments | 640 | - | - | - |
| | | | 2829 - Other Information Services | 55,884 | 177,597 | 180,577 | 2,980 |
| 1000 | 010 | 3210 | 519 - Other Student Transp | - | 200 | - | (200) |
| | | | 3210 - School Sponsored Student Activ | - | 200 | - | (200) |
| 1000 | 010 | 3390 | 124 - Comp-Additional Work | 15,983 | 7,536 | 7,536 | - |
| 1000 | 010 | 3390 | 146 - Other Technical Pers | 211,242 | 273,006 | 281,576 | 8,570 |
| 1000 | 010 | 3390 | 149 - Other Personnel Costs | 6,774 | - | - | - |
| 1000 | 010 | 3390 | 200 - Employee Benefits | 129,957 | 175,421 | 176,831 | 1,410 |
| 1000 | 010 | 3390 | 360 - Prof-Educ Serv - Prof Dev | - | 2,000 | 2,000 | - |
| 1000 | 010 | 3390 | 441 - Rental - Land & Bldgs | 2,925 | 2,000 | 2,000 | - |
| 1000 | 010 | 3390 | 519 - Other Student Transp | 1,450 | 280 | 280 | - |
| 1000 | 010 | 3390 | 540 - Advertising | - | 1,500 | 1,500 | - |
| 1000 | 010 | 3390 | 550 - Printing & Binding | 244 | 1,910 | 1,910 | - |
| 1000 | 010 | 3390 | 581 - Mileage | - | 1,500 | 1,500 | - |
| 1000 | 010 | 3390 | 582 - Travel | - | 10,000 | 10,000 | - |
| 1000 | 010 | 3390 | 599 - Other Purchased Services | - | 8,175 | 8,175 | - |
| 1000 | 010 | 3390 | 610 - General Supplies | 1,803 | 1,410 | 1,410 | - |
| 1000 | 010 | 3390 | 634 - Student Snacks | - | 175 | 175 | - |
| 1000 | 010 | 3390 | 635 - Meals & Refreshments | 4,168 | 9,954 | 9,954 | - |
| | | | 3390 - Other Community Services | 374,545 | 494,867 | 504,847 | 9,980 |
| | | | OFFICE OF SUPERINTENDENT OF SCHOOLS TOTAL | 3,158,340 | 3,752,192 | 3,658,956 | (93,236) |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF ACCOUNTABILITY OFFICER

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE

Organizational Unit: Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer

Program Code: 1300-010

Services Provided

1. 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). Selection, management, and liaison with external evaluators for ESSER-required / related evaluations.
2. Data and Accountability -Establish support to network leaders, School 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). Provide Audit reports and guidance identifying and addressing known historically related issues with PIMS data submission processes to ensure data are corrected at and by the responsible school.
3. Assessment -Provide support for state testing requirements and district assessment system to teachers, principals, Curriculum and Instruction personnel, and district staff. Support for the State assessment process which occur before (starting in August), during, and after state assessments. Provide support for the required District Assessment (CDT- Classroom Diagnostic Tools), the testing platform which houses the non-required curriculum quarterly and chapter assessments (Performance Matters - Unify), and assistance with accessing and understanding the technical aspects of the data from the internal and external assessments. Provide a bridge and connection for teachers and schools to the appropriate Curriculum Department to allow the appropriate interpretation of the assessment results within the context of the specific district curriculum.
4. Charter – Maintain and improve charter accountability processes and ensure child accounting for schools outside of PPS is consistently and accurately accomplished. Provide communication to charter families regarding their rights and a venue for documenting concerns regarding the educational services that the charter schools are providing.

Department Goals

1. Provide Transparency in data reporting to the public through dashboards that comply with privacy requirements (Federal, State, and local).
2. Expand on the Program Evaluation resources available to complete evaluations of existing programs
3. Improve the robustness and accuracy of data available in the central data system by
 - a. Building Data governance processes to support a clear understanding of primary responsibility for data (e.g. by the department and by entry vector).
 - b. Provision of data and reporting of information aggregated (public) to represent the district school trends as well as internal data reporting that includes, where educationally appropriate, the individual student level information (attendance, enrollment, suspensions, Accountability, etc.).

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer

Program Code: 1300-010

Department Goals cont'd.

- c. Aggregation of discipline-related data allowing principals to access student-specific discipline information across classroom and office level incidents for use informing leadership in the continuum of the discipline process.
- d. Provide audit reports to network leaders and schools for common issues with data required for state reporting (e.g. discipline errors and audits)
- e. 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.
4. Support the continued use of a rigorous, aligned Assessment system that provides actionable data to teachers and school administrators
 - a. The District assessment team works with the curriculum department to deliver assessments that are aligned with the PA standards and content aligned with the district curriculum maps. This allows district educators to ascertain the performance of students on the district-wide grade-level curriculum.
 - b. The district Assessment team also works to provide support for the Classroom Diagnostic Tools (CDT) by providing both technical support for the Data Recognition Corporation website, and with training for the use of the existing reporting structure to implement the eligible content information to drive instructional supports.
5. Delivering the district and state assessment results to the Human Resources team in support of the teacher evaluate process and measure the impact of the performance management processes.
6. Support district and school administrator's access to data to inform Professional development decisions
 - a. Provide and support student data entry to ensure data are available for the professional development decisions to be made.
 - b. Provide assessment data to assist in identifying areas in need of support based on student performance.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| DATA RESEARCH EVAL & ASSESSM. | | | | | | | |
| 1300 | 010 | 1110 | 810 - Dues & Fees | - | 5,355 | 5,355 | - |
| | | | 1110 - Regular Programs | - | 5,355 | 5,355 | - |
| 1300 | 010 | 2170 | 113 - Directors | 111,603 | 113,219 | 116,226 | 3,007 |
| 1300 | 010 | 2170 | 116 - Centrl Support Admin | 311,902 | 312,380 | 320,855 | 8,475 |
| 1300 | 010 | 2170 | 154 - Clerks | 151,718 | 218,383 | 222,594 | 4,211 |
| 1300 | 010 | 2170 | 155 - Other Office Pers | 41,939 | 58,869 | 63,622 | 4,753 |
| 1300 | 010 | 2170 | 157 - Comp-Additional Work | 71,545 | 63,000 | 63,000 | - |
| 1300 | 010 | 2170 | 200 - Employee Benefits | 396,813 | 478,880 | 480,927 | 2,047 |
| 1300 | 010 | 2170 | 360 - Prof-Educ Serv - Prof Dev | 249 | 100 | 100 | - |
| 1300 | 010 | 2170 | 530 - Communications | - | 30,000 | 30,000 | - |
| 1300 | 010 | 2170 | 581 - Mileage | - | 500 | 500 | - |
| 1300 | 010 | 2170 | 582 - Travel | 1,197 | 5,000 | 10,000 | 5,000 |
| 1300 | 010 | 2170 | 810 - Dues & Fees | 159 | 275 | 665 | 390 |
| | | | 2170 - Student Accounting Services | 1,087,125 | 1,280,606 | 1,308,489 | 27,883 |
| 1300 | 010 | 2813 | 113 - Directors | 361,177 | 477,198 | 489,593 | 12,395 |
| 1300 | 010 | 2813 | 116 - Centrl Support Admin | 221,251 | 209,880 | 203,696 | (6,184) |
| 1300 | 010 | 2813 | 119 - Other Personnel Costs | 72,336 | - | - | - |
| 1300 | 010 | 2813 | 146 - Other Technical Pers | 107,879 | 143,808 | 148,693 | 4,885 |
| 1300 | 010 | 2813 | 149 - Other Personnel Costs | 2,743 | - | - | - |
| 1300 | 010 | 2813 | 155 - Other Office Pers | 44,417 | 47,372 | 47,372 | - |
| 1300 | 010 | 2813 | 157 - Comp-Additional Work | 4,955 | - | - | - |
| 1300 | 010 | 2813 | 187 - Stud Wrkrs/Tutors/Interns | - | 20,000 | 20,000 | - |
| 1300 | 010 | 2813 | 200 - Employee Benefits | 444,908 | 561,673 | 556,193 | (5,480) |
| 1300 | 010 | 2813 | 340 - Technical Services | - | 31,125 | 31,125 | - |
| 1300 | 010 | 2813 | 530 - Communications | 1,500 | 3,000 | 3,000 | - |
| 1300 | 010 | 2813 | 550 - Printing & Binding | 3,404 | 6,808 | 6,808 | - |
| 1300 | 010 | 2813 | 581 - Mileage | 95 | 500 | 500 | - |
| 1300 | 010 | 2813 | 582 - Travel | 4,446 | 27,922 | 21,438 | (6,484) |
| 1300 | 010 | 2813 | 599 - Other Purchased Services | 109,361 | 268,645 | 268,645 | - |
| 1300 | 010 | 2813 | 610 - General Supplies | 8,374 | 9,125 | 9,125 | - |
| 1300 | 010 | 2813 | 635 - Meals & Refreshments | - | 1,500 | 1,380 | (120) |
| 1300 | 010 | 2813 | 640 - Books & Periodicals | 549 | 1,500 | 1,500 | - |
| 1300 | 010 | 2813 | 650 - Supplies & Fees - Technology | 318,822 | 346,070 | 356,200 | 10,130 |
| 1300 | 010 | 2813 | 756 - Cap Tech Hardware/Equip-Orig | 13,362 | 8,181 | 8,181 | - |
| 1300 | 010 | 2813 | 810 - Dues & Fees | 476 | 1,068 | 2,553 | 1,485 |
| | | | 2813 - Evaluation Services | 1,720,054 | 2,165,375 | 2,176,002 | 10,627 |
| | | | DATA RESEARCH EVAL & ASSESSM. TOTAL | 2,807,179 | 3,451,336 | 3,489,846 | 38,510 |

THIS PAGE INTENTIONALLY LEFT BLANK.

CENTRAL – SCHOOL COMMUNICATIONS

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CENTRAL-SCHOOL COMMUNICATIONS | | | | | | | |
| 1700 | 010 | 2823 | 330 - Other Professional Serv | - | 51,000 | 51,000 | - |
| 1700 | 010 | 2823 | 530 - Communications | - | 20,000 | 20,000 | - |
| 1700 | 010 | 2823 | 540 - Advertising | - | 200 | 200 | - |
| 1700 | 010 | 2823 | 550 - Printing & Binding | - | 42,500 | 42,500 | - |
| | | | 2823 - Public Information Services | - | 113,700 | 113,700 | - |
| 1700 | 010 | 2829 | 113 - Directors | 83,216 | - | - | - |
| 1700 | 010 | 2829 | 119 - Other Personnel Costs | 8,606 | - | - | - |
| 1700 | 010 | 2829 | 200 - Employee Benefits | 50,960 | - | - | - |
| 1700 | 010 | 2829 | 330 - Other Professional Serv | 9,423 | 43,412 | 43,412 | - |
| 1700 | 010 | 2829 | 441 - Rental - Land & Bldgs | - | 200 | 200 | - |
| 1700 | 010 | 2829 | 530 - Communications | - | 7,500 | 7,500 | - |
| 1700 | 010 | 2829 | 550 - Printing & Binding | 319 | 30,987 | 30,987 | - |
| 1700 | 010 | 2829 | 581 - Mileage | - | 500 | 500 | - |
| 1700 | 010 | 2829 | 599 - Other Purchased Services | - | 5,550 | 150 | (5,400) |
| 1700 | 010 | 2829 | 610 - General Supplies | 10,063 | 1,000 | 1,000 | - |
| 1700 | 010 | 2829 | 650 - Supplies & Fees - Technology | - | 2,700 | 2,700 | - |
| | | | 2829 - Other Information Services | 162,587 | 91,849 | 86,449 | (5,400) |
| 1700 | 010 | 3300 | 650 - Supplies & Fees - Technology | - | 70,000 | 70,000 | - |
| 1700 | 010 | 3300 | 3300 - Community Services | - | 70,000 | 70,000 | - |
| | | | CENTRAL-SCHOOL COMMUNICATIONS TOTAL | 162,587 | 275,549 | 270,149 | (5,400) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OF HUMAN RESOURCES

SCHOOL DISTRICT OF PITTSBURGH 2024 GENERAL FUND NARRATIVE

Organizational Unit: Office of Human Resources

Program Administrator: Margaret C. Rudolph

Program Code: 2800-2801-010

Human Resources Operations & Services and Strategic HR Pillars:

The Office of Human Resources supports the District through a variety of operations and services. Additionally, the Office of Human Resources has recently established its internal strategic human resources goals, illustrated to the right via the 5 pillars that will strengthen the PPS people strategy and ensure top talent is recruited, hired, developed, supported, and retained. These high-level, aspirational and directional pillars will guide the Office of Human Resources to address the future talent of the District and focus on critical workforce attributes needed to achieve the District's goals. Each Director is leading an HR Pillar and has developed a cross-functional HR team to address each HR Pillar. Please note that each pillar is representative of the entire body of human resources work that all of the HR team members. Additionally, the PPS People Strategy is aligned to Dr. Walters' Priority Goals as noted below.

HR Strategic Pillar: Strategic Hiring and Talent Forecasting

Through strategic partnerships (internal & external) HR will anticipate and respond to the impact of trends on the PPS workforce using a data-informed approach to ensure students have uninterrupted access to high quality and diverse educators and support staff.

Aligned to Superintendent Priority Goal #3: Expand stakeholder communication and partnerships.

HR Strategic Pillar: HR Policies & Procedures

Collect and centralize (repository) of all Board policies, HR procedures, collective bargaining agreements, and resources to strengthen HR service delivery and employee knowledge. Ensure equitable access and application.

Aligned to Superintendent Priority Goal #4: Design effective organizational systems.

HR Strategic Pillar: HR Customer Service

Create and implement a measurable HR customer service strategy and communicate norms that prioritize accuracy, respect, transparency, and responsiveness in order to improve trust and the reputation of the Office of Human Resources.

Aligned to Superintendent Priority Goal #5: Strategically allocate resources to ensure equity, excellence, and efficiency.

HR Strategic Pillar: Data & Systems

Evaluate and implement integrated HR systems that have automated workflows; train stakeholders to access relevant, real-time data to employ informed and strategic decision making. HR will anticipate and acquire relevant data from employees to inform strategic decision making.

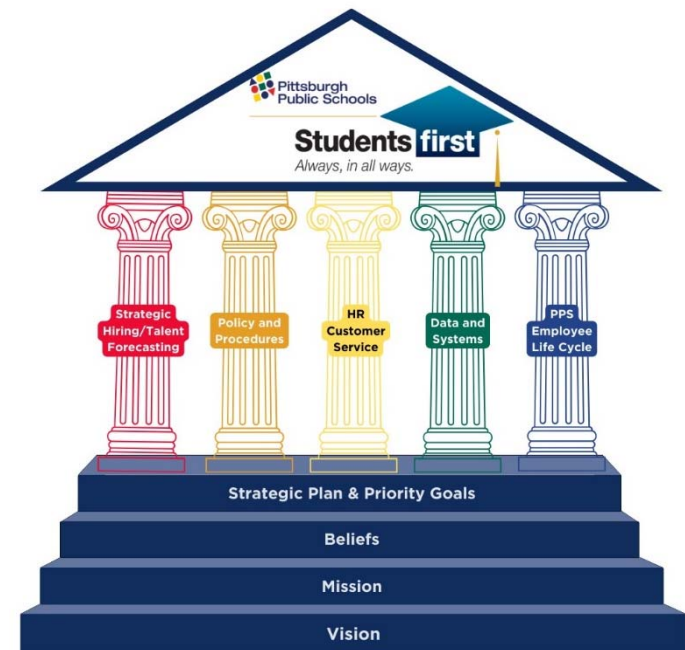
Aligned to Superintendent Priority Goal #4: Design effective organizational systems.

HR Strategic Pillar: PPS Employee Life Cycle

Define, develop, and implement an Employee Life Cycle profile that is reviewed annually and ensures ownership to improve engagement and retention.

Aligned to Superintendent Priority Goal #1: Invest in culturally responsive, evidence-based training, tools, and instructional practices.

Aligned to Superintendent Priority Goal #2: Construct safety, health, and wellness protocols.



**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Human Resources

Program Administrator: Margaret Rudolph

Program Code: 2800-2801-010

Human Resources Departments

1. Compensation & Strategic Projects
2. Employee Benefits
3. Employee Relations
4. Performance Management
5. Talent Management

Compensation & Strategic Projects

1. Develop and implement the District's compensation philosophy and strategy to identify the governing principles for compensation decision-making and ensure the District maintains a competitive market edge for attracting, recruiting, hiring, and retaining excellent staff.
2. Ensure an equitable position classification and compensation system is in place and operational.
3. Manages strategic human resources projects to provide data-informed policy and practice recommendations to inform progressive organizational development strategies.
4. Establish and implement HR education and communication strategies, plans, and timelines to drive employee awareness and understanding of various HR programs and policies.

Employee Benefits

1. Develop and provide high-quality benefit plans at a reasonable cost to employees, retirees, and the district while practicing transparency and consistency with Employee Benefits communications to increase employee knowledge and engagement.
2. Administer the District retirement benefit plans and coordinate all enrollment and education activities.
3. Coordinate and implement employee wellness programming and activities that have a focus on total employee wellness which includes physical, mental, and financial health.
4. Collaborate with current health care providers and third-party partners to enhance offerings, ensure all employee access to information is equitable, so that all employees have the ability to utilize benefits, programs, and services in the most efficient and cost-effective ways both for them and the district.
5. Increase efficiency of existing processes and create new and streamlined processes by harnessing current systems available to ensure district customer service standards are met.

Employee Relations

1. Promptly respond to staff incidents, investigate complaints, and develop appropriate actions for remediation.
2. Process collective bargaining grievances to ensure compliance with all labor contracts.
3. Ensure that appropriate educators are in front of students through a comprehensive certification review process.
4. Process employee leaves of absences and respond to ADA requests for accommodation/engaging in the interactive process and ensure compliance with all state and federal regulations.
5. Develop relevant training topics to improve managerial acumen across the District and mitigate future employee complaints.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Human Resources

Program Administrator: Margaret C. Rudolph

Program Code: 2800-2801-010

Performance Management

Provide tools, resources, and support that assist employees to grow, refine their practice, and fully execute the responsibilities of their role.

1. Support observers and staff in executing the evaluation processes.
2. Deliver annual and mid-year staff ratings.
3. Develop, implement, and support new employee orientation and onboarding activities through consultative HR partnerships with hiring managers.

Talent Management

1. Establish clearly defined roles and essential job responsibilities for staff role groups.
2. Collaborate as a business partner with department leaders to develop accurate position descriptions.
3. Attract, recruit, and support the hire of qualified individuals passionate about improving student outcomes.
4. Implement and maintain standard operating procedures that leverage automation within current HR information systems.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OFFICE OF HUMAN RESOURCES | | | | | | | |
| 2800 | 010 | 2272 | 582 - Travel | - | 3,000 | 3,000 | - |
| 2800 | 010 | 2272 | 599 - Other Purchased Services | - | 4,400 | 4,400 | - |
| 2800 | 010 | 2272 | 635 - Meals & Refreshments | - | 1,000 | 1,000 | - |
| 2800 | 010 | 2272 | 650 - Supplies & Fees - Technology | 1,689 | 2,100 | 2,100 | - |
| | | | 2272 - Instr Staff Devel - Non-Cert | 1,689 | 10,500 | 10,500 | - |
| 2800 | 010 | 2340 | 122 - Teacher-Spec Assgnmt | 31,252 | - | - | - |
| 2800 | 010 | 2340 | 129 - Other Personnel Costs | - | 5,000 | 5,000 | - |
| 2800 | 010 | 2340 | 159 - Other Personnel Costs | 6,625 | 1,500 | 1,500 | - |
| 2800 | 010 | 2340 | 189 - Other Personnel Costs | - | 1,500 | 1,500 | - |
| 2800 | 010 | 2340 | 199 - Other Personnel Costs | - | 2,000 | 2,000 | - |
| 2800 | 010 | 2340 | 200 - Employee Benefits | 278,018 | (144,710) | 61,813 | 206,523 |
| 2800 | 010 | 2340 | 330 - Other Professional Serv | 67,892 | 76,750 | 76,750 | - |
| 2800 | 010 | 2340 | 550 - Printing & Binding | - | - | 10,000 | 10,000 |
| 2800 | 010 | 2340 | 599 - Other Purchased Services | 24,790 | 25,000 | 15,000 | (10,000) |
| 2800 | 010 | 2340 | 752 - Capital Equipment-Orig & Addl | 1,027 | 10,792 | 10,792 | - |
| | | | 2340 - Staff Relations & Negotiations | 409,604 | (22,168) | 184,355 | 206,523 |
| 2800 | 010 | 2831 | 113 - Directors | 162,364 | 163,487 | 166,757 | 3,270 |
| 2800 | 010 | 2831 | 200 - Employee Benefits | 77,987 | 102,227 | 101,994 | (233) |
| 2800 | 010 | 2831 | 330 - Other Professional Serv | 23,317 | 28,055 | 20,000 | (8,055) |
| 2800 | 010 | 2831 | 340 - Technical Services | 73,807 | 6,000 | 6,000 | - |
| 2800 | 010 | 2831 | 348 - Technology Services | 174,860 | 174,009 | 174,009 | - |
| 2800 | 010 | 2831 | 411 - Disposal Services | 611 | 1,000 | 1,320 | 320 |
| 2800 | 010 | 2831 | 432 - Rpr & Maint - Equip | 486 | 2,245 | 2,245 | - |
| 2800 | 010 | 2831 | 530 - Communications | 2,000 | 4,250 | 4,250 | - |
| 2800 | 010 | 2831 | 540 - Advertising | 15,133 | 28,838 | 28,500 | (338) |
| 2800 | 010 | 2831 | 550 - Printing & Binding | - | 6,000 | 6,000 | - |
| 2800 | 010 | 2831 | 581 - Mileage | - | - | 500 | 500 |
| 2800 | 010 | 2831 | 582 - Travel | 5,363 | 4,420 | 4,400 | (20) |
| 2800 | 010 | 2831 | 599 - Other Purchased Services | 1,071 | 5,000 | 5,000 | - |
| 2800 | 010 | 2831 | 610 - General Supplies | 3,961 | 2,877 | 2,800 | (77) |
| 2800 | 010 | 2831 | 635 - Meals & Refreshments | 137 | 2,163 | 2,200 | 37 |
| 2800 | 010 | 2831 | 640 - Books & Periodicals | - | 255 | 250 | (5) |
| 2800 | 010 | 2831 | 650 - Supplies & Fees - Technology | 73,147 | 184,897 | 164,000 | (20,897) |
| 2800 | 010 | 2831 | 766 - Cap Tech Hrdware/Equip Replace | 4,137 | - | - | - |
| 2800 | 010 | 2831 | 810 - Dues & Fees | 225 | 755 | 2,000 | 1,245 |
| | | | 2831 - Supervision of Staff Services | 618,607 | 716,478 | 692,225 | (24,253) |
| 2800 | 010 | 2832 | 113 - Directors | 316,619 | 324,610 | 439,300 | 114,690 |
| 2800 | 010 | 2832 | 116 - Centrl Support Admin | 94,624 | 179,441 | 181,621 | 2,180 |
| 2800 | 010 | 2832 | 146 - Other Technical Pers | 742,905 | 1,270,348 | 1,151,208 | (119,140) |
| 2800 | 010 | 2832 | 148 - Comp-Additional Work | 3,333 | 1,880 | 1,880 | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 2800 | 010 | 2832 | 149 - Other Personnel Costs | 2,636 | - | - | - |
| 2800 | 010 | 2832 | 197 - Comp-Additional Work | - | 4,500 | 4,500 | - |
| 2800 | 010 | 2832 | 200 - Employee Benefits | 668,392 | 1,113,507 | 1,087,798 | (25,709) |
| 2800 | 010 | 2832 | 340 - Technical Services | - | 83,500 | 83,500 | - |
| 2800 | 010 | 2832 | 581 - Mileage | - | 2,949 | 2,700 | (249) |
| | | | 2832 - Recruitment & Placement Srvc | 1,828,510 | 2,980,735 | 2,952,507 | (28,228) |
| 2800 | 010 | 2839 | 113 - Directors | 117,041 | 118,710 | 102,984 | (15,726) |
| 2800 | 010 | 2839 | 142 - Other Accounting Pers | 78,814 | 79,021 | 94,169 | 15,148 |
| 2800 | 010 | 2839 | 146 - Other Technical Pers | 97,543 | 115,321 | 117,136 | 1,815 |
| 2800 | 010 | 2839 | 200 - Employee Benefits | 190,997 | 195,749 | 192,230 | (3,519) |
| 2800 | 010 | 2839 | 330 - Other Professional Serv | - | 1,000 | 1,000 | - |
| 2800 | 010 | 2839 | 530 - Communications | 4,000 | 4,000 | 4,000 | - |
| 2800 | 010 | 2839 | 550 - Printing & Binding | - | 6,500 | 6,500 | - |
| 2800 | 010 | 2839 | 810 - Dues & Fees | 649 | 750 | 750 | - |
| | | | 2839 - Other Staff Services | 489,044 | 521,051 | 518,769 | (2,282) |
| 2800 | 010 | 2890 | 610 - General Supplies | - | 2,000 | 2,000 | - |
| 2800 | 010 | 2890 | 635 - Meals & Refreshments | - | 500 | 500 | - |
| | | | 2890 - Other Support Serv Central | - | 2,500 | 2,500 | - |
| | | | OFFICE OF HUMAN RESOURCES TOTAL | 3,345,765 | 4,209,096 | 4,360,856 | 151,760 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| RET.INCENTIVES/POST RET.BENEF. | | | | | | | |
| 2801 | 010 | 1110 | 200 - Employee Benefits | 2,305,080 | 340,000 | 628,111 | 288,111 |
| | | | 1110 - Regular Programs | 2,305,080 | 340,000 | 628,111 | 288,111 |
| 2801 | 010 | 2340 | 200 - Employee Benefits | 1,297,980 | 3,200,578 | 3,100,000 | (100,578) |
| | | | 2340 - Staff Relations & Negotiations | 1,297,980 | 3,200,578 | 3,100,000 | (100,578) |
| RET.INCENTIVES/POST RET.BENEF. TOTAL | | | | 3,603,060 | 3,540,578 | 3,728,111 | 187,533 |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF FINANCIAL OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Budget Development, Management, and Operations

Program Administrator: Ronald Joseph

Program Code: 3000-010

Services Provided

The Budget Development, Management & Operations Offices provides the following services annually: Budget Development for General Fund, Food Service, Site-Based Budgets & Supplemental Funds. Monitor of positions. Budget Transfers. Budget Monitoring. Requisition Reviews. Single Audit Reports. Charter School payments. Financial Reporting. State compliance for Supplemental funds.

Department Goals

To continue to complete the annual General Fund Budget. The Single Audit Report. Financial Reporting. Site-Based Budgeting and creation of Supplemental Funds based on State funding. Monthly Charter School payments with annual reconciliations.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| BUDGET DEV. MGMT & OPER. | | | | | | | |
| 3000 | 010 | 2512 | 116 - Centrl Support Admin | 206,747 | 211,407 | 217,086 | 5,679 |
| 3000 | 010 | 2512 | 141 - Accountants-Auditors | 93,006 | 172,862 | 149,233 | (23,629) |
| 3000 | 010 | 2512 | 200 - Employee Benefits | 180,958 | 240,280 | 224,054 | (16,226) |
| 3000 | 010 | 2512 | 530 - Communications | 2,500 | 3,600 | 3,600 | - |
| 3000 | 010 | 2512 | 550 - Printing & Binding | - | 3,000 | 3,000 | - |
| 3000 | 010 | 2512 | 581 - Mileage | 305 | 300 | 300 | - |
| 3000 | 010 | 2512 | 582 - Travel | - | 250 | - | (250) |
| 3000 | 010 | 2512 | 640 - Books & Periodicals | - | 150 | - | (150) |
| 3000 | 010 | 2512 | 768 - Capital Tech Software Replace | - | 1,500 | 1,500 | - |
| | | | 2512 - Budgeting Services | 483,517 | 633,349 | 598,773 | (34,576) |
| 3000 | 010 | 2515 | 116 - Centrl Support Admin | - | 98,722 | 100,735 | 2,013 |
| 3000 | 010 | 2515 | 200 - Employee Benefits | - | 61,730 | 61,613 | (117) |
| 3000 | 010 | 2515 | 581 - Mileage | - | 500 | - | (500) |
| 3000 | 010 | 2515 | 582 - Travel | - | 1,808 | 1,900 | 92 |
| 3000 | 010 | 2515 | 610 - General Supplies | 835 | 4,100 | 3,500 | (600) |
| 3000 | 010 | 2515 | 756 - Cap Tech Hardware/Equip-Orig | 2,864 | - | - | - |
| | | | 2515 - Financial Accounting Services | 3,699 | 166,860 | 167,748 | 888 |
| 3000 | 010 | 2800 | 116 - Centrl Support Admin | 236,240 | 240,762 | 246,057 | 5,295 |
| 3000 | 010 | 2800 | 200 - Employee Benefits | 129,420 | 150,547 | 150,497 | (50) |
| 3000 | 010 | 2800 | 581 - Mileage | - | 500 | 100 | (400) |
| 3000 | 010 | 2800 | 635 - Meals & Refreshments | - | 200 | 200 | - |
| 3000 | 010 | 2800 | 640 - Books & Periodicals | - | 600 | 300 | (300) |
| | | | 2800 - Support Services-Central | 365,660 | 392,609 | 397,154 | 4,545 |
| | | | BUDGET DEV. MGMT & OPER. TOTAL | 852,875 | 1,192,818 | 1,163,675 | (29,143) |

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Finance

Program Administrator: Ronald Joseph

Program Code: 3300-010

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.

Department Goals

1. 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 2024.
2. To regularly monitor the District's financial outlook and to take proactive measures to ensure the District's financial sustainability.
3. To be readily available for all District staff in order to answer any pertinent questions and provide proper training when needed.
4. To make sure that the District is in compliance with the annual financial audit.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| FINANCE | | | | | | | |
| 3300 | 010 | 2330 | 330 - Other Professional Serv | 247,843 | 275,000 | 275,000 | - |
| 3300 | 010 | 2330 | 530 - Communications | 23,121 | 10,000 | 10,000 | - |
| | | | 2330 - Tax Assmt & Collection Srvcs | 270,964 | 285,000 | 285,000 | - |
| 3300 | 010 | 2350 | 330 - Other Professional Serv | 304,421 | 194,000 | 194,000 | - |
| | | | 2350 - Legal & Accounting Services | 304,421 | 194,000 | 194,000 | - |
| 3300 | 010 | 2511 | 113 - Directors | 265,235 | 267,225 | 274,139 | 6,914 |
| 3300 | 010 | 2511 | 151 - Secretaries | 29,808 | 53,077 | 54,139 | 1,062 |
| 3300 | 010 | 2511 | 152 - Typist-Stenographers | 39,378 | 41,076 | 37,919 | (3,157) |
| 3300 | 010 | 2511 | 200 - Employee Benefits | 192,385 | 225,967 | 223,979 | (1,988) |
| 3300 | 010 | 2511 | 330 - Other Professional Serv | 6,388 | 8,000 | 8,000 | - |
| 3300 | 010 | 2511 | 530 - Communications | - | 400 | 400 | - |
| 3300 | 010 | 2511 | 540 - Advertising | - | 800 | 800 | - |
| 3300 | 010 | 2511 | 550 - Printing & Binding | - | 2,500 | 2,500 | - |
| 3300 | 010 | 2511 | 581 - Mileage | - | 200 | 200 | - |
| 3300 | 010 | 2511 | 582 - Travel | 1,530 | 4,000 | 4,000 | - |
| 3300 | 010 | 2511 | 599 - Other Purchased Services | 558 | 9,000 | 9,000 | - |
| 3300 | 010 | 2511 | 610 - General Supplies | 166 | 1,000 | 1,000 | - |
| 3300 | 010 | 2511 | 766 - Cap Tech Hrdware/Equip Replace | 1,362 | 1,200 | 1,200 | - |
| 3300 | 010 | 2511 | 810 - Dues & Fees | 3,130 | 3,280 | 3,280 | - |
| | | | 2511 - Supervision of Fiscal Services | 539,940 | 617,725 | 620,556 | 2,831 |
| | | | FINANCE TOTAL | 1,115,325 | 1,096,725 | 1,099,556 | 2,831 |

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Accounting and Accounts Payable

Program Administrator: Ronald Joseph

Program Code: 3301-010

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

Department Goals

1. 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.
2. To provide accurate and precise information in all daily accounting and accounts payable duties.
3. To increase communication with other departments in order to develop a more efficient payable process.
4. To report monthly and annual financial reports of the District, including the audited Annual Comprehensive Financial Report (Annual Report) 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.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------------|------|------|---|----------------------|----------------|-------------------------|------------------------------------|
| ACCTNG & ACCTS PAYABLE | | | | | | | |
| 3301 | 010 | 2513 | 141 - Accountants-Auditors | 126,141 | 126,755 | 129,044 | 2,289 |
| 3301 | 010 | 2513 | 142 - Other Accounting Pers | 70,503 | 71,047 | 73,763 | 2,716 |
| 3301 | 010 | 2513 | 149 - Other Personnel Costs | - | - | 5,000 | 5,000 |
| 3301 | 010 | 2513 | 154 - Clerks | 80,939 | 83,999 | 81,895 | (2,104) |
| 3301 | 010 | 2513 | 157 - Comp-Additional Work | - | 1,500 | 1,500 | - |
| 3301 | 010 | 2513 | 200 - Employee Benefits | 213,518 | 177,146 | 178,109 | 963 |
| 3301 | 010 | 2513 | 550 - Printing & Binding | 1,599 | 4,000 | 4,000 | - |
| 3301 | 010 | 2513 | 610 - General Supplies | 3,860 | 4,000 | 4,000 | - |
| | | | 2513 - Receiving & Disbursing Funds | 496,561 | 468,447 | 477,311 | 8,864 |
| 3301 | 010 | 2515 | 141 - Accountants-Auditors | 180,284 | 131,637 | 136,845 | 5,208 |
| 3301 | 010 | 2515 | 200 - Employee Benefits | 116,909 | 82,312 | 83,699 | 1,387 |
| 3301 | 010 | 2515 | 330 - Other Professional Serv | - | 500 | 500 | - |
| 3301 | 010 | 2515 | 581 - Mileage | - | 600 | 600 | - |
| 3301 | 010 | 2515 | 650 - Supplies & Fees - Technology | 52,634 | 52,000 | 52,000 | - |
| | | | 2515 - Financial Accounting Services | 349,828 | 267,049 | 273,644 | 6,595 |
| 3301 | 010 | 2517 | 141 - Accountants-Auditors | - | 45,795 | 45,795 | - |
| 3301 | 010 | 2517 | 146 - Other Technical Pers | 84,970 | 85,274 | 88,270 | 2,996 |
| 3301 | 010 | 2517 | 200 - Employee Benefits | 44,984 | 81,956 | 81,999 | 43 |
| 3301 | 010 | 2517 | 581 - Mileage | - | 600 | 600 | - |
| | | | 2517 - Property Accounting Services | 129,954 | 213,625 | 216,664 | 3,039 |
| | | | ACCTNG & ACCTS PAYABLE TOTAL | 976,342 | 949,121 | 967,619 | 18,498 |

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

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, 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.

Department Goals

1. Redesign payroll schedules with employee group specificity to eliminate confusion about paydates.
2. Develop one-page documents for easier communications to timekeepers/employees about their payroll processes and paystubs.
3. Implement direct deposit changes/entries using employee self-service.
4. Implement W4 entry using employee self-service.
5. Continued compliance with Federal, State and Local regulatory agencies.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| PAYROLL | | | | | | | |
| 3303 | 010 | 2514 | 113 - Directors | 118,693 | 122,561 | 125,488 | 2,927 |
| 3303 | 010 | 2514 | 141 - Accountants-Auditors | 37,428 | 44,520 | - | (44,520) |
| 3303 | 010 | 2514 | 142 - Other Accounting Pers | 80,720 | 67,023 | - | (67,023) |
| 3303 | 010 | 2514 | 146 - Other Technical Pers | 57,371 | 58,264 | 209,549 | 151,285 |
| 3303 | 010 | 2514 | 148 - Comp-Additional Work | 248 | - | - | - |
| 3303 | 010 | 2514 | 200 - Employee Benefits | 198,719 | 182,815 | 204,920 | 22,105 |
| 3303 | 010 | 2514 | 348 - Technology Services | - | 5,500 | 5,500 | - |
| 3303 | 010 | 2514 | 530 - Communications | - | 2,000 | 2,000 | - |
| 3303 | 010 | 2514 | 550 - Printing & Binding | 590 | 2,000 | 2,000 | - |
| 3303 | 010 | 2514 | 582 - Travel | - | 2,500 | 2,500 | - |
| 3303 | 010 | 2514 | 599 - Other Purchased Services | 3,858 | 18,267 | 8,267 | (10,000) |
| 3303 | 010 | 2514 | 610 - General Supplies | 474 | 1,000 | 1,000 | - |
| 3303 | 010 | 2514 | 640 - Books & Periodicals | - | 2,000 | 2,000 | - |
| 3303 | 010 | 2514 | 650 - Supplies & Fees - Technology | 7,782 | 8,850 | 8,850 | - |
| 3303 | 010 | 2514 | 766 - Cap Tech Hrdware/Equip Replace | - | 1,200 | 11,200 | 10,000 |
| 3303 | 010 | 2514 | 810 - Dues & Fees | 2,187 | 1,083 | 1,083 | - |
| 3303 | 010 | 2514 | 820 - Int.-Ref./Judgments | 39,222 | - | - | - |
| | | | 2514 - Payroll Services | 547,293 | 519,583 | 584,357 | 64,774 |
| | | | PAYROLL TOTAL | 547,293 | 519,583 | 584,357 | 64,774 |

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Purchasing
Program Administrator: Daniel Johnson

Program Code: 3306-010

Services Provided

1. Process requisitions into purchase orders to dispatch to the vendor.
2. Need information on what products or services to buy from and who.
3. Prepare and advertise bid opportunities.
4. Training in Munis for making a requisition and purchase order receiving.

Department Goals

1. 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.
2. 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.
3. Source for suppliers who can provide more competitive pricing and/or cheaper shipping costs.
4. Increase the number of local or regional suppliers which will shorten delivery lead times.
5. 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.
6. Continue to improve working relationships in the District and to make Purchasing more visible.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------|------|------|------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| PURCHASING | | | | | | | |
| 3306 | 010 | 2520 | 143 - Purchasing Personnel | 90,642 | 169,848 | 172,958 | 3,110 |
| 3306 | 010 | 2520 | 148 - Comp-Additional Work | - | 6,500 | 6,500 | - |
| 3306 | 010 | 2520 | 200 - Employee Benefits | 51,931 | 110,269 | 109,763 | (506) |
| 3306 | 010 | 2520 | 530 - Communications | 2,209 | 3,500 | 3,500 | - |
| 3306 | 010 | 2520 | 540 - Advertising | 6,002 | 5,000 | 6,000 | 1,000 |
| 3306 | 010 | 2520 | 550 - Printing & Binding | - | 500 | - | (500) |
| 3306 | 010 | 2520 | 581 - Mileage | - | 200 | - | (200) |
| 3306 | 010 | 2520 | 582 - Travel | - | 2,000 | 1,000 | (1,000) |
| 3306 | 010 | 2520 | 610 - General Supplies | - | 2,000 | - | (2,000) |
| 3306 | 010 | 2520 | 640 - Books & Periodicals | - | 350 | 350 | - |
| 3306 | 010 | 2520 | 650 - Supplies & Fees - Technology | - | 500 | 500 | - |
| 3306 | 010 | 2520 | 810 - Dues & Fees | - | 75 | 75 | - |
| | | | 2520 - Purchasing Services | 150,785 | 300,742 | 300,646 | (96) |
| | | | PURCHASING TOTAL | 150,785 | 300,742 | 300,646 | (96) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF DEPUTY SUPERINTENDENT

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| DEPUTY SUPERINTENDENT | | | | | | | |
| 4000 | 010 | 2260 | 113 - Directors | 104,406 | 106,734 | 102,984 | (3,750) |
| 4000 | 010 | 2260 | 114 - Principals | 102,883 | 129,955 | 129,955 | - |
| 4000 | 010 | 2260 | 116 - Centrl Support Admin | 23,369 | 205,271 | 209,458 | 4,187 |
| 4000 | 010 | 2260 | 122 - Teacher-Spec Assgmt | 100,445 | 103,586 | 103,586 | - |
| 4000 | 010 | 2260 | 125 - Wksp-Com Wk-Cur-Insv | - | 3,220 | 3,220 | - |
| 4000 | 010 | 2260 | 142 - Other Accounting Pers | - | 60,866 | 62,083 | 1,217 |
| 4000 | 010 | 2260 | 146 - Other Technical Pers | 84,970 | 85,274 | - | (85,274) |
| 4000 | 010 | 2260 | 200 - Employee Benefits | 248,786 | 434,519 | 373,884 | (60,635) |
| 4000 | 010 | 2260 | 330 - Other Professional Serv | - | 1,500 | - | (1,500) |
| 4000 | 010 | 2260 | 581 - Mileage | 585 | 3,911 | - | (3,911) |
| 4000 | 010 | 2260 | 610 - General Supplies | 2,366 | - | - | - |
| 4000 | 010 | 2260 | 650 - Supplies & Fees - Technology | 67 | - | - | - |
| | | | 2260 - Instruction & Curriculum Dev | 667,877 | 1,134,836 | 985,170 | (149,666) |
| 4000 | 010 | 2270 | 360 - Prof-Educ Serv - Prof Dev | 500 | - | - | - |
| | | | 2270 - Instructional Staff Prof Dev | 500 | - | - | - |
| 4000 | 010 | 2360 | 111 - Superintendents | - | 171,160 | 171,160 | - |
| 4000 | 010 | 2360 | 151 - Secretaries | 51,872 | 53,807 | - | (53,807) |
| 4000 | 010 | 2360 | 157 - Comp-Additional Work | 131 | - | - | - |
| 4000 | 010 | 2360 | 200 - Employee Benefits | 30,813 | 140,670 | 104,687 | (35,983) |
| 4000 | 010 | 2360 | 610 - General Supplies | 210 | - | - | - |
| 4000 | 010 | 2360 | 635 - Meals & Refreshments | - | 500 | - | (500) |
| 4000 | 010 | 2360 | 640 - Books & Periodicals | - | 300 | 300 | - |
| 4000 | 010 | 2360 | 810 - Dues & Fees | - | 339 | 339 | - |
| | | | 2360 - Office of Supr Services | 83,026 | 366,776 | 276,486 | (90,290) |
| 4000 | 010 | 3210 | 138 - Extra Curr Activ Pay | 1,382 | - | - | - |
| 4000 | 010 | 3210 | 220 - Social Security Cont | 25 | - | - | - |
| 4000 | 010 | 3210 | 230 - Retirement Contribution | 113 | - | - | - |
| 4000 | 010 | 3210 | 250 - Unemployment Comp | 0 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 1,520 | - | - | - |
| | | | DEPUTY SUPERINTENDENT TOTAL | 752,923 | 1,501,612 | 1,261,656 | (239,956) |

THIS PAGE INTENTIONALLY LEFT BLANK.

**OFFICE OF ASSISTANT SUPERINTENDENTS
SCHOOL PERFORMANCE**

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: School Performance

Program Administrator: Assistant Superintendents

Program Code: 4017-010

Services Provided

1. Support to all 57 school sites.
2. Support supervision and evaluation to all principals.
3. Provide professional development to school leaders through Leading and Learning Institute (LLI) and network structure.
4. Compliance monitoring of mandated local, state, and federal requirements.
5. Onboarding support for all new school-based administrators.
6. Mediate, problem solve, and resolve school-based parent issues and concerns.
7. Liaise with community partners and organizations to provide support and services to schools.
8. Plan, organize and facilitate High School Commencements.
9. School support to assist with clerical duties in the short term/long term absence of clerical staff.
10. Onboarding support for School Secretaries and Clerks.

Department Goals

1. The Office of School Performance will use an equity lens for decision making, professional development data analysis and progress monitoring.
2. All Assistant Superintendent will receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan.
3. 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.
4. All schools will implement with fidelity the school improvement plan and progress monitoring of the plan based on current student and staff data.
5. Assistant Superintendents will provide support while schools are operating in an in-person, e-learning or hybrid environment. Differentiated support and supervision will be provided either in person or virtually.
6. All schools will implement with fidelity the Multi-Tiered System of Supports for both behavior and academics.
7. All schools will implement with fidelity Positive Behavior Intervention and Supports.
8. All schools will implement with fidelity Restorative Practices.
9. All schools will implement with fidelity Professional Learning Communities.
10. Revise the evaluation and support structure for Assistant Superintendents to be in line with the Model Principal Supervisor Standards (Council of Chief State School Officers, 2015).
11. The Office of School Performance will lead the rebound for School Leaders to rebuild agency, accelerate learning recovery and rethink schools.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SCHOOL PERFORMANCE | | | | | | | |
| 4017 | 010 | 2270 | 360 - Prof-Educ Serv - Prof Dev | - | 2,500 | 2,500 | - |
| 4017 | 010 | 2270 | 635 - Meals & Refreshments | 16,640 | 16,000 | 16,000 | - |
| 4017 | 010 | 2270 | 640 - Books & Periodicals | - | 4,000 | 4,000 | - |
| 4017 | 010 | 2270 | 650 - Supplies & Fees - Technology | 12,372 | 12,500 | 12,500 | - |
| | | | 2270 - Instructional Staff Prof Dev | 29,012 | 35,000 | 35,000 | - |
| 4017 | 010 | 2360 | 113 - Directors | 426,148 | 722,515 | 882,420 | 159,905 |
| 4017 | 010 | 2360 | 121 - Classroom Teachers | 358,261 | - | - | - |
| 4017 | 010 | 2360 | 129 - Other Personnel Costs | 1,096 | - | - | - |
| 4017 | 010 | 2360 | 146 - Other Technical Pers | 87,525 | 87,860 | - | (87,860) |
| 4017 | 010 | 2360 | 151 - Secretaries | 11,977 | 41,586 | 41,586 | - |
| | | | 154 - Clerks | - | - | 161,236 | 161,236 |
| 4017 | 010 | 2360 | 200 - Employee Benefits | 485,824 | 376,821 | 464,713 | 87,892 |
| 4017 | 010 | 2360 | 340 - Technical Services | 400 | 500 | 500 | - |
| 4017 | 010 | 2360 | 530 - Communications | 1,500 | 1,500 | 1,500 | - |
| 4017 | 010 | 2360 | 550 - Printing & Binding | 700 | 700 | 700 | - |
| 4017 | 010 | 2360 | 581 - Mileage | 2,953 | 3,500 | 3,500 | - |
| 4017 | 010 | 2360 | 582 - Travel | 826 | 29,000 | 29,000 | - |
| 4017 | 010 | 2360 | 599 - Other Purchased Services | 74,925 | 75,000 | 75,000 | - |
| 4017 | 010 | 2360 | 610 - General Supplies | 8,752 | 8,900 | 8,900 | - |
| 4017 | 010 | 2360 | 635 - Meals & Refreshments | 1,359 | 1,300 | 1,300 | - |
| 4017 | 010 | 2360 | 640 - Books & Periodicals | 249 | 1,200 | 1,200 | - |
| 4017 | 010 | 2360 | 810 - Dues & Fees | 1,651 | 1,780 | 1,780 | - |
| | | | 2360 - Office of Supr Services | 1,464,147 | 1,352,162 | 1,673,335 | 321,173 |
| | | | SCHOOL PERFORMANCE TOTAL | 1,493,159 | 1,387,162 | 1,708,335 | 321,173 |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF EQUITY

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Conciliation Agreement/ Equity

Program Administrator: Kymberly Cruz

Program Code: 4020-010

Services Provided

The Office of Equity (established in 2012 and housed in the Office of the Superintendent) under the leadership of the Executive Director derived from a compliance agreement with the Equity Advisory Panel (EAP) through the Pennsylvania Human Relations Commission (PHRC) to monitor and address inequities for African American students within the Pittsburgh Public Schools.

The duties and responsibilities of the Office of Equity include coordinating, monitoring, and supporting all District's equity initiatives. This includes the Equity Plan, Policy #102.5 Administrative Regulation, and the specific articles as outlined in the 2022-2027 Memorandum of Understanding (MOU).

As a result, the Equity Plan, Policy #102.5's Administrative Regulations, and the MOU, provides specific, targeted initiatives for the Office of Equity to execute.

1. Memorandum of Understanding (MOU)
 - a. The Office of Equity ensures the MOU articles are articulated, implemented, and monitored.
2. Professional Learning
 - a. The official equity training for the District is the Beyond Diversity Seminar. Implicit Bias training is also offered to the entire District with additional off-the-shelf and customized modules for schools and departments.
3. School-Based Support
 - a. Student Equity Advocates are deployed in 6-12 and 9-12 Schools. They mentor, provide K-12 equity resources and supports, and (co-) facilitate staff trainings and student seminars.

Department Goals

1. Generate an updated version of the *On Track to Equity*, the district's equity plan, inclusive of the recommendations received from the independent equity audit; this includes continued tracking and monitoring of the progress for eliminating racial disparities.
2. Strategize with the ten Offices to deliver equitable results on the regulatory materials and requirements as outlined in the administration section of Policy #102.5.
3. Provide professional learning, trainings, and support in the areas of equity, culturally responsiveness, anti-discrimination, and anti-racism.
4. Increase historically underserved students' access to cultural enrichment opportunities; and supports that will lead to their academic achievement and social, emotional, and physical well-being.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CONCILIATION AGREEMENT/EQUITY | | | | | | | |
| 4020 | 010 | 2370 | 113 - Directors | 195,076 | 230,045 | 244,067 | 14,022 |
| 4020 | 010 | 2370 | 360 - Prof-Educ Serv - Prof Dev | - | - | 113,502 | 113,502 |
| 4020 | 010 | 2370 | 125 - Wksp-Com Wk-Cur-Insv | - | 5,000 | 5,000 | - |
| 4020 | 010 | 2370 | 146 - Other Technical Pers | 370,421 | 761,187 | 619,978 | (141,209) |
| 4020 | 010 | 2370 | 149 - Other Personnel Costs | 417 | - | - | - |
| 4020 | 010 | 2370 | 200 - Employee Benefits | 338,640 | 622,936 | 601,878 | (21,058) |
| 4020 | 010 | 2370 | 330 - Other Professional Serv | - | 9,500 | 9,500 | - |
| 4020 | 010 | 2370 | 441 - Rental - Land & Bldgs | 500 | 4,000 | 4,000 | - |
| 4020 | 010 | 2370 | 519 - Other Student Transp | 121 | 8,000 | 8,000 | - |
| 4020 | 010 | 2370 | 550 - Printing & Binding | - | 2,500 | 2,500 | - |
| 4020 | 010 | 2370 | 581 - Mileage | - | 3,000 | 3,000 | - |
| 4020 | 010 | 2370 | 582 - Travel | - | 5,000 | 18,000 | 13,000 |
| 4020 | 010 | 2370 | 599 - Other Purchased Services | 37,850 | 35,000 | 35,000 | - |
| 4020 | 010 | 2370 | 610 - General Supplies | - | 3,500 | 3,500 | - |
| 4020 | 010 | 2370 | 635 - Meals & Refreshments | 5,709 | 15,000 | 7,000 | (8,000) |
| 4020 | 010 | 2370 | 640 - Books & Periodicals | 375 | 1,000 | 1,000 | - |
| 4020 | 010 | 2370 | 752 - Capital Equipment-Orig & Addl | 4,642 | - | - | - |
| 4020 | 010 | 2370 | 762 - Capital Equipment Replacement | 1,149 | - | - | - |
| | | | 2370 - Community Relations Services | 954,900 | 1,705,668 | 1,675,925 | (29,743) |
| | | | CONCILIATION AGREEMENT/EQUITY TOTAL | 954,900 | 1,705,668 | 1,675,925 | (29,743) |

THIS PAGE INTENTIONALLY LEFT BLANK.

ELEMENTARY SCHOOLS

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| ELEMENTARY SCHOOLS | | | | | | | |
| 4100 | 010 | 1110 | 121 - Classroom Teachers | 56,242,498 | 53,738,294 | 54,739,141 | 1,000,847 |
| 4100 | 010 | 1110 | 123 - Substitute Teachers | 1,313,410 | 2,450,000 | 2,450,000 | - |
| 4100 | 010 | 1110 | 124 - Comp-Additional Work | 156,478 | 41,000 | 16,500 | (24,500) |
| 4100 | 010 | 1110 | 125 - Wksp-Com Wk-Cur-Insv | 80,599 | - | - | - |
| 4100 | 010 | 1110 | 129 - Other Personnel Costs | 53,610 | - | 10,000 | 10,000 |
| 4100 | 010 | 1110 | 187 - Stud Wrkrs/Tutors/Interns | 248,963 | 372,800 | 373,134 | 334 |
| 4100 | 010 | 1110 | 188 - Comp-Additional Work | 128 | - | - | - |
| 4100 | 010 | 1110 | 191 - Instr Paraprofessional | 263,801 | 333,547 | 562,090 | 228,543 |
| 4100 | 010 | 1110 | 197 - Comp-Additional Work | 11,115 | 5,500 | 2,000 | (3,500) |
| 4100 | 010 | 1110 | 198 - Substitute Paraprof | 19,898 | - | - | - |
| 4100 | 010 | 1110 | 199 - Other Personnel Costs | 988 | - | - | - |
| 4100 | 010 | 1110 | 200 - Employee Benefits | 34,541,631 | 39,245,022 | 33,475,955 | (5,769,067) |
| 4100 | 010 | 1110 | 323 - Prof-Educational Serv | 52,674 | - | - | - |
| 4100 | 010 | 1110 | 329 - Prof-Educ Srvc - Other | 29,286 | 1,000 | - | (1,000) |
| 4100 | 010 | 1110 | 340 - Technical Services | 2,744 | - | - | - |
| 4100 | 010 | 1110 | 432 - Rpr & Maint - Equip | 6,581 | 4,000 | 2,500 | (1,500) |
| 4100 | 010 | 1110 | 438 - Rpr & Maint - Tech | - | 2,000 | 2,000 | - |
| 4100 | 010 | 1110 | 441 - Rental - Land & Bldgs | 3,408 | - | - | - |
| 4100 | 010 | 1110 | 442 - Rental - Equipment | 2,392 | - | - | - |
| 4100 | 010 | 1110 | 519 - Other Student Transp | 32,085 | 70,862 | 71,400 | 538 |
| 4100 | 010 | 1110 | 530 - Communications | 17,038 | 46,879 | 35,599 | (11,280) |
| 4100 | 010 | 1110 | 550 - Printing & Binding | 2,369 | 3,000 | 4,000 | 1,000 |
| 4100 | 010 | 1110 | 581 - Mileage | 364 | - | 419 | 419 |
| 4100 | 010 | 1110 | 599 - Other Purchased Services | 123,612 | 68,500 | 16,300 | (52,200) |
| 4100 | 010 | 1110 | 610 - General Supplies | 1,437,825 | 798,480 | 676,315 | (122,165) |
| 4100 | 010 | 1110 | 634 - Student Snacks | 15,066 | 46,661 | 38,937 | (7,724) |
| 4100 | 010 | 1110 | 635 - Meals & Refreshments | 1,490 | - | - | - |
| 4100 | 010 | 1110 | 640 - Books & Periodicals | 112,678 | 157,135 | 120,726 | (36,409) |
| 4100 | 010 | 1110 | 650 - Supplies & Fees - Technology | 53,933 | 20,481 | 38,668 | 18,187 |
| 4100 | 010 | 1110 | 752 - Capital Equipment-Orig & Addl | 19,895 | - | 2,000 | 2,000 |
| 4100 | 010 | 1110 | 756 - Cap Tech Hardware/Equip-Orig | 145,908 | 38,440 | 54,679 | 16,239 |
| 4100 | 010 | 1110 | 766 - Cap Tech Hrdware/Equip Replace | 3,241 | 19,000 | 33,691 | 14,691 |
| 4100 | 010 | 1110 | 810 - Dues & Fees | 8,520 | 1,000 | 8,000 | 7,000 |
| | | | 1110 - Regular Programs | 95,004,227 | 97,463,601 | 92,734,054 | (4,729,547) |
| 4100 | 010 | 1420 | 188 - Comp-Additional Work | 4,999 | - | - | - |
| 4100 | 010 | 1420 | 197 - Comp-Additional Work | 899 | - | - | - |
| 4100 | 010 | 1420 | 220 - Social Security Cont | 382 | - | - | - |
| 4100 | 010 | 1420 | 230 - Retirement Contribution | 1,763 | - | - | - |
| 4100 | 010 | 1420 | 250 - Unemployment Comp | 10 | - | - | - |
| 4100 | 010 | 1420 | 260 - Workers' Comp | 42 | - | - | - |
| 4100 | 010 | 1420 | 329 - Prof-Educ Srvc - Other | 70,000 | - | 25,000 | 25,000 |
| | | | 1420 - Summer School | 78,096 | - | 25,000 | 25,000 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4100 | 010 | 1450 | 124 - Comp-Additional Work | 1,496 | 30,000 | 45,500 | 15,500 |
| 4100 | 010 | 1450 | 157 - Comp-Additional Work | - | - | 10,000 | 10,000 |
| 4100 | 010 | 1450 | 200 - Employee Benefits | 653 | 18,759 | 33,946 | 15,187 |
| 4100 | 010 | 1450 | 323 - Prof-Educational Serv | 20,000 | - | - | - |
| 4100 | 010 | 1450 | 610 - General Supplies | - | 2,000 | - | (2,000) |
| | | | 1450 - Inst Prog Outside sch day | 22,148 | 50,759 | 89,446 | 38,687 |
| 4100 | 010 | 2160 | 330 - Other Professional Serv | 49,705 | - | - | - |
| | | | 2160 - Social Work Services | 49,705 | - | - | - |
| 4100 | 010 | 2250 | 124 - Comp-Additional Work | 1,613 | - | - | - |
| 4100 | 010 | 2250 | 125 - Wksp-Com Wk-Cur-Insv | 1,035 | - | - | - |
| 4100 | 010 | 2250 | 127 - Librarians | 1,393,845 | 1,402,570 | 1,461,271 | 58,701 |
| 4100 | 010 | 2250 | 200 - Employee Benefits | 831,339 | 877,016 | 893,765 | 16,749 |
| 4100 | 010 | 2250 | 610 - General Supplies | 508 | 5,100 | 5,000 | (100) |
| 4100 | 010 | 2250 | 640 - Books & Periodicals | 3,165 | 43,595 | 20,148 | (23,447) |
| 4100 | 010 | 2250 | 752 - Capital Equipment-Orig & Addl | 21,039 | - | - | - |
| 4100 | 010 | 2250 | 756 - Cap Tech Hardware/Equip-Orig | 9,178 | - | - | - |
| | | | 2250 - School Library Services | 2,261,723 | 2,328,281 | 2,380,184 | 51,903 |
| 4100 | 010 | 2271 | 121 - Classroom Teachers | 1,380 | - | - | - |
| 4100 | 010 | 2271 | 124 - Comp-Additional Work | - | 11,400 | 12,400 | 1,000 |
| 4100 | 010 | 2271 | 200 - Employee Benefits | 602 | 7,128 | 7,584 | 456 |
| 4100 | 010 | 2271 | 360 - Prof-Educ Serv - Prof Dev | - | 11,114 | 4,000 | (7,114) |
| 4100 | 010 | 2271 | 582 - Travel | - | - | 3,000 | 3,000 |
| 4100 | 010 | 2271 | 640 - Books & Periodicals | 1,580 | - | - | - |
| 4100 | 010 | 2271 | 810 - Dues & Fees | 5,625 | - | - | - |
| | | | 2271 - Instr Staff Devel - Certified | 9,187 | 29,642 | 26,984 | (2,658) |
| 4100 | 010 | 2272 | 197 - Comp-Additional Work | - | 3,240 | 7,280 | 4,040 |
| 4100 | 010 | 2272 | 200 - Employee Benefits | - | 2,026 | 4,453 | 2,427 |
| | | | 2272 - Instr Staff Devel - Non-Cert | - | 5,266 | 11,733 | 6,467 |
| 4100 | 010 | 2380 | 114 - Principals | 5,132,928 | 5,035,230 | 5,355,993 | 320,763 |
| 4100 | 010 | 2380 | 119 - Other Personnel Costs | 79,140 | - | 50,000 | 50,000 |
| 4100 | 010 | 2380 | 146 - Other Technical Pers | 95,206 | 278,795 | 336,726 | 57,931 |
| 4100 | 010 | 2380 | 148 - Comp-Additional Work | 438 | - | - | - |
| 4100 | 010 | 2380 | 149 - Other Personnel Costs | 50 | - | - | - |
| 4100 | 010 | 2380 | 153 - Sch Secretary-Clerks | 1,178,074 | 1,335,570 | 1,428,948 | 93,378 |
| 4100 | 010 | 2380 | 155 - Other Office Pers | 674,604 | 725,731 | 821,709 | 95,978 |
| 4100 | 010 | 2380 | 157 - Comp-Additional Work | 21,786 | 9,100 | 5,800 | (3,300) |
| 4100 | 010 | 2380 | 159 - Other Personnel Costs | 15,400 | - | - | - |
| 4100 | 010 | 2380 | 200 - Employee Benefits | 4,400,816 | 4,617,421 | 4,892,577 | 275,156 |
| 4100 | 010 | 2380 | 360 - Prof-Educ Serv - Prof Dev | 600 | - | - | - |
| 4100 | 010 | 2380 | 432 - Rpr & Maint - Equip | 100 | 9,000 | - | (9,000) |

| DEPT | FUND | FUNC | OBJ | 2022 | 2023 | FINAL | INCREASE |
|--------------------------|------|------|---------------------------------------|--------------|-------------|-------------|-------------|
| | | | | EXPENDITURES | BUDGET | 2024 | DECREASE |
| | | | | | | BUDGET | 24 OVER 23 |
| 4100 | 010 | 2380 | 438 - Rpr & Maint - Tech | - | 1,000 | 2,500 | 1,500 |
| 4100 | 010 | 2380 | 442 - Rental - Equipment | - | - | - | - |
| 4100 | 010 | 2380 | 449 - Other Rentals | 682 | - | - | - |
| 4100 | 010 | 2380 | 530 - Communications | 13,674 | 24,800 | 11,241 | (13,559) |
| 4100 | 010 | 2380 | 550 - Printing & Binding | - | 2,000 | - | (2,000) |
| 4100 | 010 | 2380 | 581 - Mileage | - | 500 | - | (500) |
| 4100 | 010 | 2380 | 599 - Other Purchased Services | 20,216 | 22,384 | - | (22,384) |
| 4100 | 010 | 2380 | 610 - General Supplies | 55,424 | 107,942 | 128,902 | 20,960 |
| 4100 | 010 | 2380 | 634 - Student Snacks | - | 19,500 | - | (19,500) |
| 4100 | 010 | 2380 | 635 - Meals & Refreshments | 3,625 | - | 10,500 | 10,500 |
| 4100 | 010 | 2380 | 640 - Books & Periodicals | 5,747 | 11,457 | 23,047 | 11,590 |
| 4100 | 010 | 2380 | 650 - Supplies & Fees - Technology | - | 1,000 | - | (1,000) |
| 4100 | 010 | 2380 | 752 - Capital Equipment-Orig & Addl | 2,812 | - | - | - |
| 4100 | 010 | 2380 | 756 - Cap Tech Hardware/Equip-Orig | 9,981 | 4,000 | 24,000 | 20,000 |
| 4100 | 010 | 2380 | 766 - Cap Tech Hrdware/Equip Replace | - | 2,000 | - | (2,000) |
| 4100 | 010 | 2380 | 768 - Capital Tech Software Replace | - | 10,300 | - | (10,300) |
| 4100 | 010 | 2380 | 810 - Dues & Fees | 2,468 | - | 3,200 | 3,200 |
| | | | 2380 - Office of Principal Services | 11,713,772 | 12,217,730 | 13,095,143 | 877,413 |
| 4100 | 010 | 2834 | 360 - Prof-Educ Serv - Prof Dev | - | 1,200 | 1,500 | 300 |
| 4100 | 010 | 2834 | 582 - Travel | - | 2,500 | - | (2,500) |
| | | | 2834 - Staff Devel Srvcs-Certified | - | 3,700 | 1,500 | (2,200) |
| 4100 | 010 | 3200 | 182 - Food Service Staff | 13,346 | 17,880 | 7,123 | (10,757) |
| 4100 | 010 | 3200 | 200 - Employee Benefits | 3,905 | 11,180 | 4,357 | (6,823) |
| | | | 3200 - Student Activities | 17,251 | 29,060 | 11,480 | (17,580) |
| 4100 | 010 | 3210 | 138 - Extra Curr Activ Pay | 20,825 | 14,000 | 22,500 | 8,500 |
| 4100 | 010 | 3210 | 187 - Stud Wrkrs/Tutors/Interns | 3,920 | - | - | - |
| 4100 | 010 | 3210 | 200 - Employee Benefits | 10,603 | 8,754 | 13,762 | 5,008 |
| 4100 | 010 | 3210 | 519 - Other Student Transp | 16,110 | 27,216 | 41,793 | 14,577 |
| 4100 | 010 | 3210 | 530 - Communications | - | 5,000 | 1,100 | (3,900) |
| 4100 | 010 | 3210 | 599 - Other Purchased Services | 22,258 | 16,332 | 5,500 | (10,832) |
| 4100 | 010 | 3210 | 610 - General Supplies | 13,082 | 206,845 | 20,236 | (186,609) |
| 4100 | 010 | 3210 | 635 - Meals & Refreshments | 2,282 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 89,079 | 278,147 | 104,891 | (173,256) |
| ELEMENTARY SCHOOLS TOTAL | | | | 109,167,092 | 112,406,186 | 108,480,415 | (3,925,771) |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| ENGLISH AS A SECOND LANGUAGE | | | | | | | |
| 4124 | 010 | 1110 | 121 - Classroom Teachers | 3,513,814 | 4,149,593 | 4,277,621 | 128,028 |
| 4124 | 010 | 1110 | 122 - Teacher-Spec Assgnmt | 101,823 | 105,191 | 105,191 | - |
| 4124 | 010 | 1110 | 124 - Comp-Additional Work | 2,052 | - | - | - |
| 4124 | 010 | 1110 | 125 - Wksp-Com Wk-Cur-Insv | 350 | - | - | - |
| 4124 | 010 | 1110 | 129 - Other Personnel Costs | 1,120 | - | - | - |
| 4124 | 010 | 1110 | 146 - Other Technical Pers | 85,808 | 86,539 | 89,617 | 3,078 |
| 4124 | 010 | 1110 | 191 - Instr Paraprofessional | 635,183 | 707,514 | 674,960 | (32,554) |
| 4124 | 010 | 1110 | 197 - Comp-Additional Work | (15,593) | - | - | - |
| 4124 | 010 | 1110 | 199 - Other Personnel Costs | 108 | - | - | - |
| 4124 | 010 | 1110 | 200 - Employee Benefits | 2,691,424 | 3,129,997 | 3,148,324 | 18,327 |
| 4124 | 010 | 1110 | 340 - Technical Services | - | - | 200,000 | 200,000 |
| 4124 | 010 | 1110 | 530 - Communications | - | 500 | 500 | - |
| 4124 | 010 | 1110 | 581 - Mileage | 2,773 | 3,000 | 3,000 | - |
| | | | 1110 - Regular Programs | 7,018,864 | 8,182,334 | 8,499,213 | 316,879 |
| 4124 | 010 | 3210 | 138 - Extra Curr Activ Pay | 1,775 | - | - | - |
| 4124 | 010 | 3210 | 220 - Social Security Cont | 90 | - | - | - |
| 4124 | 010 | 3210 | 230 - Retirement Contribution | 410 | - | - | - |
| 4124 | 010 | 3210 | 260 - Workers' Comp | 4 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 2,278 | - | - | - |
| ENGLISH AS A SECOND LANGUAGE | | | | 7,021,142 | 8,182,334 | 8,499,213 | 316,879 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------|------|------|------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| HOMEBOUND - ELEMENTARY | | | | | | | |
| 4125 | 010 | 1430 | 121 - Classroom Teachers | 103,245 | 106,386 | 106,386 | - |
| 4125 | 010 | 1430 | 124 - Comp-Additional Work | 48,051 | 10,000 | 10,000 | - |
| 4125 | 010 | 1430 | 200 - Employee Benefits | 73,819 | 72,775 | 71,176 | (1,599) |
| 4125 | 010 | 1430 | 581 - Mileage | - | 3,000 | 3,000 | - |
| 4125 | 010 | 1430 | 610 - General Supplies | - | 2,294 | 2,294 | - |
| | | | 1430 - Homebound Instruction | 225,115 | 194,455 | 192,856 | (1,599) |
| | | | HOMEBOUND - ELEMENTARY TOTAL | 225,115 | 194,455 | 192,856 | (1,599) |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

MIDDLE SCHOOLS

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|----------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| MIDDLE SCHOOLS | | | | | | | |
| 4200 | 010 | 1110 | 121 - Classroom Teachers | 9,985,271 | 9,701,622 | 10,374,085 | 672,463 |
| 4200 | 010 | 1110 | 123 - Substitute Teachers | 92,747 | 200,000 | 200,000 | - |
| 4200 | 010 | 1110 | 124 - Comp-Additional Work | 24,460 | - | 25,359 | 25,359 |
| 4200 | 010 | 1110 | 125 - Wksp-Com Wk-Cur-Insv | 15,653 | - | - | - |
| 4200 | 010 | 1110 | 129 - Other Personnel Costs | (56,743) | - | 10,000 | 10,000 |
| 4200 | 010 | 1110 | 191 - Instr Paraprofessional | 90,126 | 13,985 | 105,392 | 91,407 |
| 4200 | 010 | 1110 | 197 - Comp-Additional Work | 1,832 | - | 1,000 | 1,000 |
| 4200 | 010 | 1110 | 198 - Substitute Paraprof | 300 | - | - | - |
| 4200 | 010 | 1110 | 199 - Other Personnel Costs | 350 | - | - | - |
| 4200 | 010 | 1110 | 200 - Employee Benefits | 6,084,889 | (260,542) | 6,361,145 | 6,621,687 |
| 4200 | 010 | 1110 | 340 - Technical Services | 1,659 | - | - | - |
| 4200 | 010 | 1110 | 519 - Other Student Transp | 13,118 | 16,233 | 22,590 | 6,357 |
| 4200 | 010 | 1110 | 530 - Communications | 2,392 | 2,000 | 16,700 | 14,700 |
| 4200 | 010 | 1110 | 550 - Printing & Binding | 5,373 | - | - | - |
| 4200 | 010 | 1110 | 599 - Other Purchased Services | 6,640 | 78,800 | 58,000 | (20,800) |
| 4200 | 010 | 1110 | 610 - General Supplies | 131,622 | 202,196 | 174,248 | (27,948) |
| 4200 | 010 | 1110 | 634 - Student Snacks | 3,881 | 11,500 | 15,000 | 3,500 |
| 4200 | 010 | 1110 | 640 - Books & Periodicals | 2,797 | 6,000 | 35,556 | 29,556 |
| 4200 | 010 | 1110 | 650 - Supplies & Fees - Technology | 13,129 | - | 2,500 | 2,500 |
| 4200 | 010 | 1110 | 756 - Cap Tech Hardware/Equip-Orig | 4,643 | - | 20,000 | 20,000 |
| 4200 | 010 | 1110 | 766 - Cap Tech Hrdware/Equip Replace | - | 30,000 | 25,000 | (5,000) |
| | | | 1110 - Regular Programs | 16,424,140 | 10,001,794 | 17,448,575 | 7,446,781 |
| 4200 | 010 | 1450 | 124 - Comp-Additional Work | - | - | 10,000 | 10,000 |
| 4200 | 010 | 1450 | 157 - Comp-Additional Work | - | - | 8,000 | 8,000 |
| 4200 | 010 | 1450 | 200 - Employee Benefits | - | - | 11,009 | 11,009 |
| 4200 | 010 | 1450 | 610 - General Supplies | - | - | 2,000 | 2,000 |
| | | | 1450 - Inst Prog Outside sch day | - | - | 31,009 | 31,009 |
| 4200 | 010 | 2160 | 330 - Other Professional Serv | 14,500 | - | - | - |
| | | | 2160 - Social Work Services | 14,500 | - | - | - |
| 4200 | 010 | 2250 | 124 - Comp-Additional Work | 27 | - | - | - |
| 4200 | 010 | 2250 | 125 - Wksp-Com Wk-Cur-Insv | 1,553 | - | - | - |
| 4200 | 010 | 2250 | 127 - Librarians | 214,325 | 325,315 | 257,596 | (67,719) |
| 4200 | 010 | 2250 | 200 - Employee Benefits | 127,579 | 203,417 | 157,555 | (45,862) |
| 4200 | 010 | 2250 | 610 - General Supplies | - | - | 2,000 | 2,000 |
| 4200 | 010 | 2250 | 640 - Books & Periodicals | 3,220 | 10,303 | 4,836 | (5,467) |
| | | | 2250 - School Library Services | 346,703 | 539,035 | 421,987 | (117,048) |
| 4200 | 010 | 2271 | 124 - Comp-Additional Work | - | 4,400 | 3,000 | (1,400) |
| 4200 | 010 | 2271 | 200 - Employee Benefits | - | 2,751 | 1,835 | (916) |
| 4200 | 010 | 2271 | 635 - Meals & Refreshments | 48 | - | - | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4200 | 010 | 2271 | 640 - Books & Periodicals | 747 | - | - | - |
| | | | 2271 - Instr Staff Devel - Certified | 795 | 7,151 | 4,835 | (2,316) |
| 4200 | 010 | 2380 | 114 - Principals | 1,026,761 | 1,063,104 | 850,962 | (212,142) |
| 4200 | 010 | 2380 | 119 - Other Personnel Costs | (20,135) | - | 20,000 | 20,000 |
| 4200 | 010 | 2380 | 146 - Other Technical Pers | - | - | 103,608 | 103,608 |
| 4200 | 010 | 2380 | 153 - Sch Secretary-Clerks | 252,120 | 263,352 | 277,851 | 14,499 |
| 4200 | 010 | 2380 | 155 - Other Office Pers | 116,253 | 126,371 | 133,767 | 7,396 |
| 4200 | 010 | 2380 | 157 - Comp-Additional Work | 22,883 | - | - | - |
| 4200 | 010 | 2380 | 159 - Other Personnel Costs | 530 | - | - | - |
| 4200 | 010 | 2380 | 200 - Employee Benefits | 876,039 | 908,441 | 847,841 | (60,600) |
| 4200 | 010 | 2380 | 432 - Rpr & Maint - Equip | 225 | - | 600 | 600 |
| 4200 | 010 | 2380 | 530 - Communications | 5,141 | 3,942 | 7,000 | 3,058 |
| 4200 | 010 | 2380 | 550 - Printing & Binding | 369 | - | 3,500 | 3,500 |
| 4200 | 010 | 2380 | 581 - Mileage | 163 | - | 200 | 200 |
| 4200 | 010 | 2380 | 582 - Travel | 2,843 | - | - | - |
| 4200 | 010 | 2380 | 599 - Other Purchased Services | 54 | - | - | - |
| 4200 | 010 | 2380 | 610 - General Supplies | 17,225 | 17,000 | 6,699 | (10,301) |
| 4200 | 010 | 2380 | 635 - Meals & Refreshments | 1,127 | - | 2,000 | 2,000 |
| 4200 | 010 | 2380 | 640 - Books & Periodicals | 260 | 10,000 | - | (10,000) |
| 4200 | 010 | 2380 | 810 - Dues & Fees | 794 | - | 1,100 | 1,100 |
| | | | 2380 - Office of Principal Services | 2,302,654 | 2,392,210 | 2,255,128 | (137,082) |
| 4200 | 010 | 3210 | 138 - Extra Curr Activ Pay | 2,919 | - | 3,000 | 3,000 |
| 4200 | 010 | 3210 | 200 - Employee Benefits | 653 | - | 1,835 | 1,835 |
| 4200 | 010 | 3210 | 519 - Other Student Transp | 15,500 | 6,500 | 4,600 | (1,900) |
| 4200 | 010 | 3210 | 550 - Printing & Binding | 3,253 | - | - | - |
| 4200 | 010 | 3210 | 599 - Other Purchased Services | 28,313 | 25,000 | 25,000 | - |
| 4200 | 010 | 3210 | 610 - General Supplies | 21,759 | - | 15,000 | 15,000 |
| 4200 | 010 | 3210 | 634 - Student Snacks | 1,669 | - | - | - |
| 4200 | 010 | 3210 | 635 - Meals & Refreshments | 2,076 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 76,143 | 31,500 | 49,435 | 17,935 |
| | | | MIDDLE SCHOOLS TOTAL | 19,164,936 | 12,971,690 | 20,210,969 | 7,239,279 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| IB - MIDDLE YEARS PROGRAMME | | | | | | | |
| 4214 | 010 | 1110 | 122 - Teacher-Spec Assgnmt | 105,903 | 106,971 | 106,971 | - |
| 4214 | 010 | 1110 | 138 - Extra Curr Activ Pay | - | 8,000 | 8,000 | - |
| 4214 | 010 | 1110 | 200 - Employee Benefits | 64,625 | 71,890 | 70,320 | (1,570) |
| 4214 | 010 | 1110 | 250 - Unemployment Comp | - | - | 5,000 | 5,000 |
| 4214 | 010 | 1110 | 530 - Communications | - | - | 500 | 500 |
| 4214 | 010 | 1110 | 610 - General Supplies | 11,405 | - | 4,000 | 4,000 |
| 4214 | 010 | 1110 | 640 - Books & Periodicals | 2,240 | - | 10,000 | 10,000 |
| 4214 | 010 | 1110 | 650 - Supplies & Fees - Technology | - | 15,500 | - | (15,500) |
| 4214 | 010 | 1110 | 766 - Cap Tech Hrdware/Equip Replace | 11,580 | - | - | - |
| 4214 | 010 | 1110 | 810 - Dues & Fees | 9,547 | 10,000 | 10,000 | - |
| | | | 1110 - Regular Programs | 205,300 | 212,361 | 214,791 | 2,430 |
| | | | IB - MIDDLE YEARS PROGRAMME TOTAL | 205,300 | 212,361 | 214,791 | 2,430 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------|------|------|------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| HOMEBOUND - MIDDLE | | | | | | | |
| 4225 | 010 | 1430 | 121 - Classroom Teachers | 101,765 | 103,386 | 103,386 | - |
| 4225 | 010 | 1430 | 124 - Comp-Additional Work | 37,172 | - | - | - |
| 4225 | 010 | 1430 | 200 - Employee Benefits | 67,841 | 64,646 | 63,226 | (1,420) |
| 4225 | 010 | 1430 | 581 - Mileage | 201 | 1,596 | 1,596 | - |
| 4225 | 010 | 1430 | 610 - General Supplies | - | 309 | 309 | - |
| 4225 | 010 | 1430 | 640 - Books & Periodicals | - | 716 | 716 | - |
| | | | 1430 - Homebound Instruction | 206,978 | 170,653 | 169,233 | (1,420) |
| | | | HOMEBOUND - MIDDLE TOTAL | 206,978 | 170,653 | 169,233 | (1,420) |

THIS PAGE INTENTIONALLY LEFT BLANK.

SECONDARY SCHOOLS

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SECONDARY SCHOOLS | | | | | | | |
| 4300 | 010 | 1110 | 121 - Classroom Teachers | 32,544,677 | 29,545,678 | 31,810,860 | 2,265,182 |
| 4300 | 010 | 1110 | 123 - Substitute Teachers | 830,542 | 1,500,000 | 1,500,000 | - |
| 4300 | 010 | 1110 | 124 - Comp-Additional Work | 48,259 | 4,500 | 4,500 | - |
| 4300 | 010 | 1110 | 125 - Wksp-Com Wk-Cur-Insv | 32,839 | - | - | - |
| 4300 | 010 | 1110 | 129 - Other Personnel Costs | (21,842) | - | 10,000 | 10,000 |
| 4300 | 010 | 1110 | 138 - Extra Curr Activ Pay | 288,860 | 418,262 | 421,520 | 3,258 |
| 4300 | 010 | 1110 | 146 - Other Technical Pers | 68,464 | - | 68,208 | 68,208 |
| 4300 | 010 | 1110 | 148 - Comp-Additional Work | 21,273 | - | - | - |
| 4300 | 010 | 1110 | 191 - Instr Paraprofessional | 58,036 | 48,948 | 105,392 | 56,444 |
| 4300 | 010 | 1110 | 197 - Comp-Additional Work | - | 13,000 | - | (13,000) |
| 4300 | 010 | 1110 | 198 - Substitute Paraprof | 4,518 | - | - | - |
| 4300 | 010 | 1110 | 199 - Other Personnel Costs | 700 | - | - | - |
| 4300 | 010 | 1110 | 200 - Employee Benefits | 19,828,721 | 25,016,494 | 23,613,579 | (1,402,915) |
| 4300 | 010 | 1110 | 329 - Prof-Educ Srvc - Other | 5,000 | - | - | - |
| 4300 | 010 | 1110 | 340 - Technical Services | 717 | - | - | - |
| 4300 | 010 | 1110 | 432 - Rpr & Maint - Equip | 788 | - | - | - |
| 4300 | 010 | 1110 | 438 - Rpr & Maint - Tech | 500 | 8,034 | - | (8,034) |
| 4300 | 010 | 1110 | 519 - Other Student Transp | 20,568 | 22,000 | 30,033 | 8,033 |
| 4300 | 010 | 1110 | 530 - Communications | 20,080 | 26,000 | 30,514 | 4,514 |
| 4300 | 010 | 1110 | 550 - Printing & Binding | 17,595 | 1,000 | 9,000 | 8,000 |
| 4300 | 010 | 1110 | 581 - Mileage | 45 | - | - | - |
| 4300 | 010 | 1110 | 599 - Other Purchased Services | 18,698 | 16,006 | 20,000 | 3,994 |
| 4300 | 010 | 1110 | 610 - General Supplies | 528,593 | 528,364 | 699,534 | 171,170 |
| 4300 | 010 | 1110 | 634 - Student Snacks | 1,652 | 4,000 | 6,000 | 2,000 |
| 4300 | 010 | 1110 | 640 - Books & Periodicals | 22,769 | 30,000 | 20,000 | (10,000) |
| 4300 | 010 | 1110 | 650 - Supplies & Fees - Technology | 24,883 | 21,500 | 20,000 | (1,500) |
| 4300 | 010 | 1110 | 752 - Capital Equipment-Orig & Addl | 11,414 | - | - | - |
| 4300 | 010 | 1110 | 756 - Cap Tech Hardware/Equip-Orig | 28,207 | - | 135,064 | 135,064 |
| 4300 | 010 | 1110 | 810 - Dues & Fees | 2,936 | 2,000 | 3,000 | 1,000 |
| | | | 1110 - Regular Programs | 54,409,493 | 57,205,786 | 58,507,204 | 1,301,418 |
| 4300 | 010 | 1330 | 610 - General Supplies | 461 | - | - | - |
| | | | 1330 - Health Occupations Education | 461 | - | - | - |
| 4300 | 010 | 1341 | 610 - General Supplies | 3,633 | - | - | - |
| | | | 1341 - Consumer & Homemaking Educ | 3,633 | - | - | - |
| 4300 | 010 | 1342 | 610 - General Supplies | 4,986 | - | - | - |
| | | | 1342 - Occupational Home Econom | 4,986 | - | - | - |
| 4300 | 010 | 1370 | 610 - General Supplies | 1,635 | - | - | - |
| | | | 1370 - Technical Education | 1,635 | - | - | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4300 | 010 | 1450 | 124 - Comp-Additional Work | - | 10,906 | 10,000 | (906) |
| 4300 | 010 | 1450 | 200 - Employee Benefits | - | 6,819 | 6,116 | (703) |
| 4300 | 010 | 1450 | 124 - Comp-Additional Work | - | - | 20,000 | 20,000 |
| | | | 1450 - Inst Prog Outside sch day | - | 17,725 | 36,116 | 18,391 |
| 4300 | 010 | 2160 | 330 - Other Professional Serv | 116,161 | - | - | - |
| | | | 2160 - Social Work Services | 116,161 | - | - | - |
| 4300 | 010 | 2250 | 124 - Comp-Additional Work | 721 | - | - | - |
| 4300 | 010 | 2250 | 127 - Librarians | 649,176 | 720,339 | 772,787 | 52,448 |
| 4300 | 010 | 2250 | 129 - Other Personnel Costs | 15,308 | - | - | - |
| 4300 | 010 | 2250 | 200 - Employee Benefits | 372,687 | 450,422 | 472,664 | 22,242 |
| 4300 | 010 | 2250 | 610 - General Supplies | 672 | 5,666 | 1,000 | (4,666) |
| 4300 | 010 | 2250 | 640 - Books & Periodicals | 4,370 | 3,000 | 5,000 | 2,000 |
| | | | 2250 - School Library Services | 1,042,934 | 1,179,427 | 1,251,451 | 72,024 |
| 4300 | 010 | 2271 | 124 - Comp-Additional Work | - | 5,000 | - | (5,000) |
| 4300 | 010 | 2271 | 200 - Employee Benefits | 83 | 3,126 | - | (3,126) |
| 4300 | 010 | 2271 | 360 - Prof-Educ Serv - Prof Dev | 19,550 | - | - | - |
| 4300 | 010 | 2271 | 582 - Travel | 2,847 | 4,000 | 6,000 | 2,000 |
| | | | 2271 - Instr Staff Devel - Certified | 22,479 | 12,126 | 6,000 | (6,126) |
| 4300 | 010 | 2380 | 114 - Principals | 2,842,358 | 2,931,981 | 2,983,797 | 51,816 |
| 4300 | 010 | 2380 | 119 - Other Personnel Costs | 17,968 | - | 30,000 | 30,000 |
| 4300 | 010 | 2380 | 124 - Comp-Additional Work | 4,477 | - | - | - |
| 4300 | 010 | 2380 | 146 - Other Technical Pers | 199,651 | 253,450 | 414,432 | 160,982 |
| 4300 | 010 | 2380 | 148 - Comp-Additional Work | 2,092 | - | - | - |
| 4300 | 010 | 2380 | 153 - Sch Secretary-Clerks | 532,603 | 470,271 | 436,623 | (33,648) |
| 4300 | 010 | 2380 | 155 - Other Office Pers | 312,680 | 361,060 | 382,190 | 21,130 |
| 4300 | 010 | 2380 | 157 - Comp-Additional Work | 6,972 | 4,000 | - | (4,000) |
| 4300 | 010 | 2380 | 159 - Other Personnel Costs | (1,650) | - | - | - |
| 4300 | 010 | 2380 | 200 - Employee Benefits | 2,392,143 | 2,514,150 | 2,597,640 | 83,490 |
| 4300 | 010 | 2380 | 530 - Communications | 27,885 | 13,500 | 8,000 | (5,500) |
| 4300 | 010 | 2380 | 550 - Printing & Binding | - | 9,838 | - | (9,838) |
| 4300 | 010 | 2380 | 582 - Travel | 1,580 | - | - | - |
| 4300 | 010 | 2380 | 599 - Other Purchased Services | 73,695 | 90,000 | - | (90,000) |
| 4300 | 010 | 2380 | 610 - General Supplies | 73,911 | 97,050 | 60,649 | (36,401) |
| 4300 | 010 | 2380 | 635 - Meals & Refreshments | 1,335 | 2,000 | 2,500 | 500 |
| 4300 | 010 | 2380 | 640 - Books & Periodicals | 1,625 | 2,000 | 4,398 | 2,398 |
| 4300 | 010 | 2380 | 650 - Supplies & Fees - Technology | - | 500 | - | (500) |
| 4300 | 010 | 2380 | 752 - Capital Equipment-Orig & Addl | 900 | - | - | - |
| 4300 | 010 | 2380 | 756 - Cap Tech Hardware/Equip-Orig | 9,463 | - | 9,500 | 9,500 |
| 4300 | 010 | 2380 | 810 - Dues & Fees | - | 2,100 | - | (2,100) |
| | | | 2380 - Office of Principal Services | 6,499,688 | 6,751,900 | 6,929,729 | 177,829 |
| 4300 | 010 | 2834 | 360 - Prof-Educ Serv - Prof Dev | 2,452 | - | - | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4300 | 010 | 2834 | 582 - Travel | - | 6,000 | 4,000 | (2,000) |
| | | | 2834 - Staff Devel Srvcs-Certified | 2,452 | 6,000 | 4,000 | (2,000) |
| | | | | | | | - |
| 4300 | 010 | 3210 | 138 - Extra Curr Activ Pay | 90,391 | 58,000 | 55,500 | (2,500) |
| 4300 | 010 | 3210 | 200 - Employee Benefits | 40,000 | 36,267 | 33,946 | (2,321) |
| 4300 | 010 | 3210 | 519 - Other Student Transp | 11,985 | 9,500 | 25,500 | 16,000 |
| 4300 | 010 | 3210 | 599 - Other Purchased Services | 2,668 | 6,000 | - | (6,000) |
| 4300 | 010 | 3210 | 610 - General Supplies | 26,201 | 8,894 | 10,000 | 1,106 |
| 4300 | 010 | 3210 | 634 - Student Snacks | 2,573 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 173,818 | 118,661 | 124,946 | 6,285 |
| | | | SECONDARY SCHOOLS TOTAL | 62,272,013 | 65,291,625 | 66,859,446 | 1,567,821 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------|------|------|--------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| IB - DIPLOMA PROGRAMME | | | | | | | |
| 4306 | 010 | 1110 | 1100 - Regular Prgs - Elem/Sec | - | - | 2,000 | 2,000 |
| 4306 | 010 | 1110 | 530 - Communications | - | - | 3,000 | 3,000 |
| 4306 | 010 | 1110 | 582 - Travel | - | 8,000 | 13,000 | 5,000 |
| 4306 | 010 | 1110 | 610 - General Supplies | 648 | 5,600 | 11,600 | 6,000 |
| 4306 | 010 | 1110 | 640 - Books & Periodicals | 2,119 | 10,400 | 20,900 | 10,500 |
| 4306 | 010 | 1110 | 810 - Dues & Fees | 13,849 | - | 29,000 | 29,000 |
| | | | 1110 - Regular Programs | 16,616 | 24,000 | 79,500 | 55,500 |
| | | | IB - DIPLOMA PROGRAMME TOTAL | 16,616 | 24,000 | 79,500 | 55,500 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CREDIT RECOVERY-SEC./PERIOD 10 | | | | | | | |
| 4311 | 010 | 1110 | 124 - Comp-Additional Work | - | - | 75,000 | 75,000 |
| 4311 | 010 | 1110 | 200 - Employee Benefits | - | - | 45,873 | 45,873 |
| | | | 1110 - Regular Programs | - | - | 120,873 | 120,873 |
| 4311 | 010 | 1420 | 124 - Comp-Additional Work | 523,221 | - | 109,070 | 109,070 |
| 4311 | 010 | 1420 | 157 - Comp-Additional Work | 2,634 | - | 1,670 | 1,670 |
| 4311 | 010 | 1420 | 188 - Comp-Additional Work | - | - | 3,681 | 3,681 |
| 4311 | 010 | 1420 | 200 - Employee Benefits | 230,457 | - | 69,984 | 69,984 |
| 4311 | 010 | 1420 | 550 - Printing & Binding | - | - | 206 | 206 |
| 4311 | 010 | 1420 | 610 - General Supplies | - | - | 2,060 | 2,060 |
| | | | 1420 - Summer School | 756,312 | - | 186,671 | 186,671 |
| 4311 | 010 | 2122 | 126 - Counselors | - | - | 9,380 | 9,380 |
| 4311 | 010 | 2122 | 200 - Employee Benefits | - | - | 5,737 | 5,737 |
| | | | 2122 - Counseling Services | - | - | 15,117 | 15,117 |
| 4311 | 010 | 2122 | 125 - Wksp-Com Wk-Cur-Insv | - | - | 38,592 | 38,592 |
| 4311 | 010 | 2122 | 200 - Employee Benefits | - | - | 23,604 | 23,604 |
| | | | 2271 - Instr Staff Devel - Certified | - | - | 62,196 | 62,196 |
| | | | CREDIT RECOVERY-SEC./PERIOD 10 TOTAL | 756,312 | - | 384,857 | 384,857 |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

CAREER TECHNICAL EDUCATION (CTE)

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development

Program Administrator: Angela Mike

Program Code: 4312-010

Services Provided

The Career and Technical Education programs offered can help prepare high school students for higher skill level/higher pay careers through hands-on/minds-on learning, interdisciplinary learning, authentic problem solving, industry partnerships, and early career experiences. PPS students can enroll in CTE beginning in 10th grade. Through these programs, students learn 21st century job skills, earn industry certifications and college credits. All programs receive preventative maintenance on equipment to provide a safe learning environment.

Department Goals

1. 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.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
3. Provide technical support and assistance as well as industry specific equipment/technologies to all school's which house CTE programs and electives.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CAREER & TECH ED/CAREER DEV. | | | | | | | |
| 4312 | 010 | 1330 | 121 - Classroom Teachers | - | 650,929 | 655,698 | 4,769 |
| 4312 | 010 | 1330 | 200 - Employee Benefits | - | 407,021 | 401,048 | (5,973) |
| 4312 | 010 | 1330 | 610 - General Supplies | 6,712 | 2,000 | 7,000 | 5,000 |
| | | | 1330 - Health Occupations Education | 6,712 | 1,059,950 | 1,063,746 | 3,796 |
| 4312 | 010 | 1341 | 121 - Classroom Teachers | 318,266 | 418,262 | 281,014 | (137,248) |
| 4312 | 010 | 1341 | 200 - Employee Benefits | 182,285 | 261,536 | 171,878 | (89,658) |
| 4312 | 010 | 1341 | 610 - General Supplies | 3,929 | 10,000 | 11,500 | 1,500 |
| | | | 1341 - Consumer & Homemaking Educ | 504,480 | 689,798 | 464,392 | (225,406) |
| 4312 | 010 | 1342 | 121 - Classroom Teachers | 47 | - | - | - |
| 4312 | 010 | 1342 | 200 - Employee Benefits | 20 | - | - | - |
| | | | 1342 - Occupational Home Econom | 67 | - | - | - |
| 4312 | 010 | 1350 | 121 - Classroom Teachers | 276,479 | 371,788 | 374,685 | 2,897 |
| 4312 | 010 | 1350 | 124 - Comp-Additional Work | 1,865 | - | - | - |
| 4312 | 010 | 1350 | 125 - Wksp-Com Wk-Cur-Insv | 70 | - | - | - |
| 4312 | 010 | 1350 | 200 - Employee Benefits | 151,493 | 232,476 | 229,170 | (3,306) |
| 4312 | 010 | 1350 | 610 - General Supplies | 7,419 | 8,000 | - | (8,000) |
| | | | 1350 - Industrial Arts Education | 437,326 | 612,264 | 603,855 | (8,409) |
| 4312 | 010 | 1360 | 121 - Classroom Teachers | 1,151,195 | 1,394,205 | 1,405,068 | 10,863 |
| 4312 | 010 | 1360 | 124 - Comp-Additional Work | 830 | - | - | - |
| 4312 | 010 | 1360 | 125 - Wksp-Com Wk-Cur-Insv | 280 | - | - | - |
| 4312 | 010 | 1360 | 200 - Employee Benefits | 703,809 | 871,785 | 859,389 | (12,396) |
| 4312 | 010 | 1360 | 610 - General Supplies | 3,520 | 3,500 | 3,000 | (500) |
| | | | 1360 - Business Education | 1,859,634 | 2,269,490 | 2,267,457 | (2,033) |
| 4312 | 010 | 1370 | 121 - Classroom Teachers | 847,136 | 1,384,911 | 983,548 | (401,363) |
| 4312 | 010 | 1370 | 124 - Comp-Additional Work | 3,702 | - | - | - |
| 4312 | 010 | 1370 | 125 - Wksp-Com Wk-Cur-Insv | 233 | - | - | - |
| 4312 | 010 | 1370 | 200 - Employee Benefits | 511,854 | 855,846 | 601,572 | (254,274) |
| 4312 | 010 | 1370 | 610 - General Supplies | 5,823 | 2,000 | 2,500 | 500 |
| | | | 1370 - Technical Education | 1,368,748 | 2,242,757 | 1,587,620 | (655,137) |
| 4312 | 010 | 1380 | 121 - Classroom Teachers | 55,741 | 836,523 | 936,712 | 100,189 |
| 4312 | 010 | 1380 | 124 - Comp-Additional Work | 95 | - | - | - |
| 4312 | 010 | 1380 | 163 - Repairmen | 70,739 | 66,019 | 70,096 | 4,077 |
| 4312 | 010 | 1380 | 168 - Comp-Additional Work | 240 | - | - | - |
| 4312 | 010 | 1380 | 200 - Employee Benefits | 80,619 | 564,352 | 615,799 | 51,447 |
| 4312 | 010 | 1380 | 610 - General Supplies | 41,474 | 6,000 | 12,000 | 6,000 |
| | | | 1380 - Trade & Industrial Education | 248,908 | 1,472,894 | 1,634,607 | 161,713 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4312 | 010 | 3210 | 138 - Extra Curr Activ Pay | 9,646 | - | - | - |
| 4312 | 010 | 3210 | 220 - Social Security Cont | 334 | - | - | - |
| 4312 | 010 | 3210 | 230 - Retirement Contribution | 1,526 | - | - | - |
| 4312 | 010 | 3210 | 250 - Unemployment Comp | 8 | - | - | - |
| 4312 | 010 | 3210 | 260 - Workers' Comp | 36 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 11,550 | - | - | - |
| | | | CAREER & TECH ED/CAREER DEV. TOTAL | 4,437,426 | 8,347,153 | 7,621,677 | (725,476) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------|------|------|------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| STARS | | | | | | | |
| 4314 | 010 | 1110 | 121 - Classroom Teachers | - | - | 700,000 | 700,000 |
| 4314 | 010 | 1110 | 123 - Substitute Teachers | - | - | 12,500 | 12,500 |
| 4314 | 010 | 1110 | 126 - Counselors | - | - | 20,000 | 20,000 |
| 4314 | 010 | 1110 | 127 - Librarians | - | - | 10,000 | 10,000 |
| 4314 | 010 | 1110 | 131 - Psychologists | - | - | 5,155 | 5,155 |
| 4314 | 010 | 1110 | 132 - Social Workers | - | - | 25,000 | 25,000 |
| 4314 | 010 | 1110 | 133 - School Nurses | - | - | 15,000 | 15,000 |
| 4314 | 010 | 1110 | 136 - Other Prof Educ Staff | - | - | 15,000 | 15,000 |
| 4314 | 010 | 1110 | 146 - Other Technical Pers | - | - | 8,550 | 8,550 |
| 4314 | 010 | 1110 | 183 - Security Personnel | - | - | 7,500 | 7,500 |
| 4314 | 010 | 1110 | 191 - Instr Paraprofessional | - | - | 30,000 | 30,000 |
| 4314 | 010 | 1110 | 200 - Employee Benefits | - | - | 519,098 | 519,098 |
| | | | 1110 - Regular Programs | - | - | 1,367,803 | 1,367,803 |
| | | | STARS TOTAL | - | - | 1,367,803 | 1,367,803 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------|------|------|---------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SUMMER DREAMERS | | | | | | | |
| 4321 | 010 | 1420 | 124 - Comp-Additional Work | 19,261 | - | - | - |
| 4321 | 010 | 1420 | 133 - School Nurses | 163 | - | - | - |
| 4321 | 010 | 1420 | 153 - Sch Secretary-Clerks | - | - | - | - |
| 4321 | 010 | 1420 | 182 - Food Service Staff | - | - | - | - |
| 4321 | 010 | 1420 | 183 - Security Personnel | 2,321 | - | - | - |
| 4321 | 010 | 1420 | 187 - Stud Wrkrs/Tutors/Interns | - | - | - | - |
| 4321 | 010 | 1420 | 197 - Comp-Additional Work | 4,326 | - | - | - |
| 4321 | 010 | 1420 | 200 - Employee Benefits | 16,187 | - | - | - |
| 4321 | 010 | 1420 | 329 - Prof-Educ Srvc - Other | 44,830 | - | - | - |
| 4321 | 010 | 1420 | 519 - Other Student Transp | - | - | - | - |
| 4321 | 010 | 1420 | 530 - Communications | - | - | - | - |
| 4321 | 010 | 1420 | 550 - Printing & Binding | - | - | - | - |
| 4321 | 010 | 1420 | 581 - Mileage | - | - | - | - |
| 4321 | 010 | 1420 | 582 - Travel | - | - | - | - |
| 4321 | 010 | 1420 | 599 - Other Purchased Services | - | - | - | - |
| 4321 | 010 | 1420 | 610 - General Supplies | (2,347) | - | - | - |
| 4321 | 010 | 1420 | 634 - Student Snacks | - | - | - | - |
| 4321 | 010 | 1420 | 635 - Meals & Refreshments | - | - | - | - |
| 4321 | 010 | 1420 | 640 - Books & Periodicals | 147 | - | - | - |
| | | | 1420 - Summer School | 84,889 | - | - | - |
| | | | SUMMER DREAMERS TOTAL | 84,889 | - | - | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------|------|------|------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| HOMEBOUND - SECONDARY | | | | | | | |
| 4325 | 010 | 1430 | 121 - Classroom Teachers | 304,514 | 310,858 | 310,858 | - |
| 4325 | 010 | 1430 | 124 - Comp-Additional Work | 160,803 | 10,000 | 10,000 | - |
| 4325 | 010 | 1430 | 200 - Employee Benefits | 245,104 | 200,630 | 196,248 | (4,382) |
| 4325 | 010 | 1430 | 581 - Mileage | 30 | 1,000 | 1,000 | - |
| 4325 | 010 | 1430 | 610 - General Supplies | - | 613 | 613 | - |
| 4325 | 010 | 1430 | 640 - Books & Periodicals | 8 | 689 | 689 | - |
| | | | 1430 - Homebound Instruction | 710,459 | 523,790 | 519,408 | (4,382) |
| | | | HOMEBOUND - SECONDARY TOTAL | 710,459 | 523,790 | 519,408 | (4,382) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF ACADEMIC OFFICER

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CURRICULUM & INSTRUCTION | | | | | | | |
| 4600 | 010 | 1110 | 519 - Other Student Transp | 3,570 | 10,000 | 10,000 | - |
| 4600 | 010 | 1110 | 599 - Other Purchased Services | - | 500 | 500 | - |
| 4600 | 010 | 1110 | 640 - Books & Periodicals | 79,855 | 500,000 | 778,884 | 278,884 |
| 4600 | 010 | 1110 | 650 - Supplies & Fees - Technology | 1,097,309 | 2,314,300 | 1,868,075 | (446,225) |
| | | | 1110 - Regular Programs | 1,180,734 | 2,824,800 | 2,657,459 | (167,341) |
| 4600 | 010 | 2260 | 113 - Directors | 432,199 | 627,523 | 492,169 | (135,354) |
| 4600 | 010 | 2260 | 116 - Centrl Support Admin | 1,029,351 | 1,322,512 | 1,194,520 | (127,992) |
| 4600 | 010 | 2260 | 119 - Other Personnel Costs | 14,477 | - | - | - |
| 4600 | 010 | 2260 | 124 - Comp-Additional Work | 23,595 | - | 30,000 | 30,000 |
| 4600 | 010 | 2260 | 146 - Other Technical Pers | 70,434 | 69,555 | 70,928 | 1,373 |
| 4600 | 010 | 2260 | 124 - Comp-Additional Work | - | - | 54,883 | 54,883 |
| 4600 | 010 | 2260 | 200 - Employee Benefits | 869,677 | 1,262,833 | 1,126,938 | (135,895) |
| 4600 | 010 | 2260 | 530 - Communications | - | 1,500 | 1,500 | - |
| 4600 | 010 | 2260 | 550 - Printing & Binding | - | 2,500 | 2,500 | - |
| 4600 | 010 | 2260 | 581 - Mileage | 1,322 | 4,500 | 4,500 | - |
| 4600 | 010 | 2260 | 582 - Travel | 4,891 | 18,682 | 18,682 | - |
| 4600 | 010 | 2260 | 599 - Other Purchased Services | - | 11,500 | 11,500 | - |
| 4600 | 010 | 2260 | 610 - General Supplies | - | 1,500 | 25,000 | 23,500 |
| 4600 | 010 | 2260 | 635 - Meals & Refreshments | - | - | 3,000 | 3,000 |
| 4600 | 010 | 2260 | 650 - Supplies & Fees - Technology | 49,067 | 225,959 | 225,959 | - |
| 4600 | 010 | 2260 | 756 - Cap Tech Hardware/Equip-Orig | - | - | 10,000 | 10,000 |
| 4600 | 010 | 2260 | 810 - Dues & Fees | - | 950 | 1,200 | 250 |
| | | | 2260 - Instruction & Curriculum Dev | 2,495,014 | 3,549,514 | 3,273,279 | (276,235) |
| 4600 | 010 | 2271 | 121 - Classroom Teachers | 127,516 | - | - | - |
| 4600 | 010 | 2271 | 129 - Other Personnel Costs | 880 | - | - | - |
| 4600 | 010 | 2271 | 200 - Employee Benefits | 72,715 | - | - | - |
| 4600 | 010 | 2271 | 323 - Prof-Educational Serv | - | - | 100,000 | 100,000 |
| | | | 2271 - Instr Staff Devel - Certified | 201,111 | - | 100,000 | 100,000 |
| | | | CURRICULUM & INSTRUCTION TOTAL | 3,876,859 | 6,374,314 | 6,030,738 | (343,576) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| MUSIC/ART | | | | | | | |
| 4602 | 010 | 1110 | 123 - Substitute Teachers | - | 4,000 | - | (4,000) |
| 4602 | 010 | 1110 | 124 - Comp-Additional Work | 16,315 | 30,000 | 10,000 | (20,000) |
| 4602 | 010 | 1110 | 200 - Employee Benefits | 5,484 | 21,260 | 6,116 | (15,144) |
| 4602 | 010 | 1110 | 432 - Rpr & Maint - Equip | 8,233 | 10,000 | 16,500 | 6,500 |
| 4602 | 010 | 1110 | 519 - Other Student Transp | - | 500 | - | (500) |
| 4602 | 010 | 1110 | 610 - General Supplies | 5,668 | 1,500 | 2,000 | 500 |
| 4602 | 010 | 1110 | 650 - Supplies & Fees - Technology | 5,636 | 6,000 | 61,320 | 55,320 |
| 4602 | 010 | 1110 | 752 - Capital Equipment-Orig & Addl | 11,057 | 45,000 | 10,000 | (35,000) |
| 4602 | 010 | 1110 | 762 - Capital Equipment Replacement | 744 | - | 15,000 | 15,000 |
| | | | 1110 - Regular Programs | 53,138 | 118,260 | 120,936 | 2,676 |
| 4602 | 010 | 2260 | 581 - Mileage | - | 2,000 | 2,000 | - |
| 4602 | 010 | 2260 | 582 - Travel | - | 10,000 | 10,000 | - |
| | | | 2260 - Instruction & Curriculum Dev | - | 12,000 | 12,000 | - |
| 4602 | 010 | 2271 | 116 - Centrl Support Admin | 96,534 | 212,495 | 216,680 | 4,185 |
| 4602 | 010 | 2271 | 200 - Employee Benefits | 66,938 | 132,871 | 132,529 | (342) |
| 4602 | 010 | 2271 | 360 - Prof-Educ Serv - Prof Dev | - | - | 1,000 | 1,000 |
| 4602 | 010 | 2271 | 650 - Supplies & Fees - Technology | - | 2,000 | - | (2,000) |
| | | | 2271 - Instr Staff Devel - Certified | 163,472 | 347,366 | 350,209 | 2,843 |
| 4602 | 010 | 3200 | 610 - General Supplies | - | 20,000 | 20,000 | - |
| | | | 3200 - Student Activities | - | 20,000 | 20,000 | - |
| 4602 | 010 | 3210 | 124 - Comp-Additional Work | - | 23,000 | 47,000 | 24,000 |
| 4602 | 010 | 3210 | 200 - Employee Benefits | - | 14,382 | 28,747 | 14,365 |
| 4602 | 010 | 3210 | 330 - Other Professional Serv | 4,800 | 3,000 | 4,000 | 1,000 |
| 4602 | 010 | 3210 | 415 - Laundry-Linen Service | 2,399 | 2,500 | 3,500 | 1,000 |
| 4602 | 010 | 3210 | 441 - Rental - Land & Bldgs | - | 6,500 | - | (6,500) |
| 4602 | 010 | 3210 | 519 - Other Student Transp | 17,515 | 25,000 | 60,000 | 35,000 |
| 4602 | 010 | 3210 | 550 - Printing & Binding | - | 10,000 | - | (10,000) |
| 4602 | 010 | 3210 | 599 - Other Purchased Services | - | 1,600 | 1,600 | - |
| 4602 | 010 | 3210 | 610 - General Supplies | 808 | 5,153 | 5,153 | - |
| 4602 | 010 | 3210 | 635 - Meals & Refreshments | - | 5,500 | 5,500 | - |
| 4602 | 010 | 3210 | 640 - Books & Periodicals | - | 5,000 | 5,000 | - |
| | | | 3210 - School Sponsored Student Activ | 25,523 | 101,635 | 160,500 | 58,865 |
| | | | MUSIC/ART TOTAL | 242,133 | 599,261 | 663,645 | 64,384 |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

PITTSBURGH ONLINE ACADEMY

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Pittsburgh Online Academy

Program Administrator: Shemeca Crenshaw

Program Code: 4605-010

Services provided:

1. Provide all students access to education through remote learning with 24 hours technical support.
2. Provide all students one-hour live instruction via Pittsburgh Public School District certified teachers Monday – Thursday accompanying asynchronous learning management system.
3. Provide all students one-hour live homeroom support Monday – Friday via Pittsburgh Online Academy staff.
4. Provide internet reimbursement to all Pittsburgh Online Academy families.
5. Provide face to face drop-in center support at 93 South 10th Street Monday – Friday from 8:00 am – 3:00 pm.
6. Provide monthly student enrichment activities for Pittsburgh Online Academy students.
7. Reduce non-PPS online | charter school enrollment.

Department Goals

1. To be the premier choice for online education in the City of Pittsburgh.
2. Attract students currently living in the City of Pittsburgh attending private, parochial, cyber, or charter schools.
3. Infuse Pittsburgh teachers into Online Academy.
4. Increase student achievement.
5. Increase advanced placement course offerings.
6. Develop contracts with local agencies to provide supplemental mental health support/ training.
7. Develop and implement a rigorous, aligned instructional system – increase student achievement, honors, and AP course offerings.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| PITTSBURGH ONLINE ACADEMY | | | | | | | |
| 4605 | 010 | 1110 | 123 - Substitute Teachers | 136 | - | - | - |
| 4605 | 010 | 1110 | 124 - Comp-Additional Work | 117,410 | 200,350 | 200,000 | (350) |
| 4605 | 010 | 1110 | 200 - Employee Benefits | 70,451 | 125,277 | 122,327 | (2,950) |
| 4605 | 010 | 1110 | 530 - Communications | 3,576 | 5,000 | 2,000 | (3,000) |
| 4605 | 010 | 1110 | 550 - Printing & Binding | - | - | 5,000 | 5,000 |
| 4605 | 010 | 1110 | 569 - Tuition - Other | 796,838 | 1,000,000 | 1,000,000 | - |
| 4605 | 010 | 1110 | 599 - Other Purchased Services | 86,127 | 200,000 | 200,000 | - |
| 4605 | 010 | 1110 | 610 - General Supplies | 26,738 | 20,000 | 30,000 | 10,000 |
| 4605 | 010 | 1110 | 634 - Student Snacks | 1,003 | 2,000 | 5,000 | 3,000 |
| 4605 | 010 | 1110 | 640 - Books & Periodicals | 27,322 | 90,000 | 10,000 | (80,000) |
| 4605 | 010 | 1110 | 650 - Supplies & Fees - Technology | 2,790 | 90,000 | 90,000 | - |
| 4605 | 010 | 1110 | 752 - Capital Equipment-Orig & Addl | - | 119,725 | - | (119,725) |
| 4605 | 010 | 1110 | 756 - Cap Tech Hardware/Equip-Orig | - | - | 7,422 | 7,422 |
| 4605 | 010 | 1110 | 762 - Capital Equipment Replacement | - | 20,000 | - | (20,000) |
| 4605 | 010 | 1110 | 810 - Dues & Fees | - | 2,250 | 2,250 | - |
| | | | 1110 - Regular Programs | 1,132,391 | 1,874,602 | 1,673,999 | (200,603) |
| 4605 | 010 | 1420 | 124 - Comp-Additional Work | 34,964 | - | - | - |
| 4605 | 010 | 1420 | 220 - Social Security Cont | 2,675 | - | - | - |
| 4605 | 010 | 1420 | 230 - Retirement Contribution | 12,328 | - | - | - |
| 4605 | 010 | 1420 | 250 - Unemployment Comp | 70 | - | - | - |
| 4605 | 010 | 1420 | 260 - Workers' Comp | 297 | - | - | - |
| | | | 1420 - Summer School | 50,335 | - | - | - |
| 4605 | 010 | 2270 | 582 - Travel | - | 15,000 | 15,000 | - |
| 4605 | 010 | 2270 | 650 - Supplies & Fees - Technology | - | 15,000 | 3,000 | (12,000) |
| | | | 2270 - Instructional Staff Prof Dev | - | 30,000 | 18,000 | (12,000) |
| 4605 | 010 | 2380 | 114 - Principals | 136,523 | 114,709 | 143,188 | 28,479 |
| 4605 | 010 | 2380 | 146 - Other Technical Pers | 72,212 | 70,692 | 73,455 | 2,763 |
| 4605 | 010 | 2380 | 2380 - Office of Principal Services | - | - | 20,155 | 20,155 |
| 4605 | 010 | 2380 | 200 - Employee Benefits | 109,526 | 115,930 | 144,834 | 28,904 |
| 4605 | 010 | 2380 | 550 - Printing & Binding | 669 | 3,500 | 5,000 | 1,500 |
| 4605 | 010 | 2380 | 581 - Mileage | 177 | 2,500 | 5,000 | 2,500 |
| 4605 | 010 | 2380 | 582 - Travel | - | - | 1,000 | 1,000 |
| 4605 | 010 | 2380 | 610 - General Supplies | - | 1,000 | 5,000 | 4,000 |
| 4605 | 010 | 2380 | 810 - Dues & Fees | - | 1,125 | 2,500 | 1,375 |
| | | | 2380 - Office of Principal Services | 319,107 | 309,456 | 400,132 | 90,676 |
| PITTSBURGH ONLINE ACADEMY TOTAL | | | | 1,501,833 | 2,214,058 | 2,092,131 | (121,927) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF PROFESSIONAL DEVELOPMENT

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| PROFESSIONAL DEVELOPMENT/CIA | | | | | | | |
| 4606 | 010 | 2220 | 136 - Other Prof Educ Staff | - | - | 214,882 | 214,882 |
| 4606 | 010 | 2220 | 200 - Employee Benefits | - | - | 98,957 | 98,957 |
| | | | 2220 - Technology Support Services | - | - | 313,839 | 313,839 |
| 4606 | 010 | 2270 | 113 - Directors | - | - | 233,630 | 233,630 |
| 4606 | 010 | 2270 | 116 - Centrl Support Admin | - | - | 107,682 | 107,682 |
| 4606 | 010 | 2270 | 124 - Comp-Additional Work | - | - | - | - |
| 4606 | 010 | 2270 | 125 - Wksp-Com Wk-Cur-Insv | 1,832 | 5,000 | - | (5,000) |
| 4606 | 010 | 2270 | 146 - Other Technical Pers | - | - | 81,386 | 81,386 |
| 4606 | 010 | 2270 | 200 - Employee Benefits | 801 | 3,126 | 273,103 | 269,977 |
| 4606 | 010 | 2270 | 323 - Prof-Educational Serv | 191,132 | 42,400 | 42,400 | - |
| 4606 | 010 | 2270 | 330 - Other Professional Serv | 49,957 | 168,523 | 168,523 | - |
| 4606 | 010 | 2270 | 360 - Prof-Educ Serv - Prof Dev | 4,000 | 5,000 | 5,000 | - |
| 4606 | 010 | 2270 | 441 - Rental - Land & Bldgs | - | 2,000 | - | (2,000) |
| 4606 | 010 | 2270 | 550 - Printing & Binding | - | 500 | 20,000 | 19,500 |
| 4606 | 010 | 2270 | 582 - Travel | - | 20,000 | 40,000 | 20,000 |
| 4606 | 010 | 2270 | 599 - Other Purchased Services | - | 1,500 | 1,500 | - |
| 4606 | 010 | 2270 | 610 - General Supplies | 20,168 | 13,300 | 13,300 | - |
| 4606 | 010 | 2270 | 635 - Meals & Refreshments | 313 | 10,750 | 148,750 | 138,000 |
| 4606 | 010 | 2270 | 640 - Books & Periodicals | 10,627 | 11,000 | 19,000 | 8,000 |
| 4606 | 010 | 2270 | 650 - Supplies & Fees - Technology | 194,634 | 293,437 | 293,437 | - |
| | | | 2270 - Instructional Staff Prof Dev | 473,464 | 576,536 | 1,447,711 | 871,175 |
| | | | PROFESSIONAL DEVELOPMENT/CIA TOTAL | 473,464 | 576,536 | 1,761,550 | 1,185,014 |

THIS PAGE INTENTIONALLY LEFT BLANK.

CAREER TECHNICAL EDUCATION (CTE)

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Career & Technical Education

Program Administrator: Angela Mike

Program Code: 4800-010

Services Provided

1. Provide technical assistance and funding to support student certifications.
2. Provide internal and external professional development opportunities for all teachers and staff.
3. Provide state-of-the art, industry-recommended equipment and technology resources plus curriculum supports for all CTE courses.
4. Provide teacher support/oversight in developing standards-aligned lesson plans and curriculum.
5. Coordinate administration of end-of-program assessments (NOCTI, NIMS, etc.)
6. Complete all state reports (PIMS, CATS, etc.)
7. Prepare for all PDE-CTE audits (Perkins, Approved Program Evaluation, Civil Rights)
8. Provide preventative maintenance on all CTE equipment.
9. Coordinate CTE partnerships with industry, government, postsecondary education.
10. Conduct stakeholder meeting with industry, government, postsecondary education.
11. Provide work-based learning experiences for CTE students.
12. Administer CTE grant awards.
13. Oversee parent/student/stakeholder marketing/communication initiatives (including the CTE virtual tour maintenance and updates, display and radio ads, graphic design services and printing.)
14. Coordinate transportation for share-time students and for student field trips.
15. Support the development and completion of electronic portfolios for all CTE students.
16. Process CTE applications and manage admissions.
17. Provide teacher/administrative supports for student withdrawal.
18. Provide building level supports including teacher observation/co-observation.
19. Provide supports for PPS's K-12 Comprehensive Guidance Plan mandated by PDE.
20. Provide assistance with interviewing and hiring of CTE teachers.
21. Serve as a resource for the administration of Act 158.
22. Manage dual-enrollment program for CTE students (including articulation agreements).
23. Coordinate state mandated CTSO membership and participation (SkillsUSA).
24. Provide supports to manage the Carpentry Pre-Apprenticeship Program.
25. Support Co-Operative Education.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Career & Technical Education

Program Administrator: Angela Mike

Program Code: 4800-010

Department Goals

1. 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.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives.
4. Cover cost of industry and value-added certifications for students (training, examination vouchers, and certificates).
5. Continue development of online NOCTI toolkits and PDE competency task lists.
6. Support and start-up CTE electives and programs.
7. Continue the CTE Virtual Tour.
8. Develop new partnership with business, industry and post-secondary institutions.
9. Monitor and support implementation of Approved Program Evaluation Corrective Action Plan.
10. Support technology infusion for CTE programs and electives.
11. Cover field trip costs (not already covered by Perkins) re: student participation in out-of-school learning experiences.
12. Cover student membership, competition and travel costs for SkillsUSA (state mandated participation).
13. Purchase new equipment and supplies as determined by newly revised curricula.
14. Purchase new equipment and supplies as needed for CTE office staff.
15. Continue CTE awareness through various marketing initiatives.
16. Continue to host the CTE Commencement Celebration.
17. Continue to provide support to schools with new CTE teacher hires (Supervisors and Executive Director).
18. Continue to assist with teacher recruitment and staffing for CTE programs and electives, including interview coordination.
19. The vocational certification process (Supervisors and Executive Director).
20. Continue to provide professional development and content specific Professional Association memberships based on assessment of staff needs (Supervisors and Executive Director).

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CAREER & TECH ED/CAREER DEV | | | | | | | |
| 4800 | 010 | 1300 | 330 - Other Professional Serv | 1,915 | 3,000 | 5,000 | 2,000 |
| 4800 | 010 | 1300 | 415 - Laundry-Linen Service | 672 | 650 | 650 | - |
| 4800 | 010 | 1300 | 441 - Rental - Land & Bldgs | - | 1,855 | 100 | (1,755) |
| 4800 | 010 | 1300 | 519 - Other Student Transp | 12,711 | 5,350 | 13,341 | 7,991 |
| 4800 | 010 | 1300 | 582 - Travel | 5,133 | 4,000 | 8,000 | 4,000 |
| 4800 | 010 | 1300 | 599 - Other Purchased Services | 3,693 | 1,300 | 3,000 | 1,700 |
| 4800 | 010 | 1300 | 610 - General Supplies | 11,357 | 8,211 | 8,000 | (211) |
| 4800 | 010 | 1300 | 635 - Meals & Refreshments | 9,000 | 10,268 | 10,000 | (268) |
| 4800 | 010 | 1300 | 650 - Supplies & Fees - Technology | 34,966 | 29,202 | 29,202 | - |
| 4800 | 010 | 1300 | 810 - Dues & Fees | 1,445 | 1,000 | 1,000 | - |
| | | | 1300 - Vocational Education Programs | 80,891 | 64,836 | 78,293 | 13,457 |
| 4800 | 010 | 1330 | 599 - Other Purchased Services | 1,486 | - | 100 | 100 |
| 4800 | 010 | 1330 | 610 - General Supplies | 2,041 | 6,460 | 6,000 | (460) |
| 4800 | 010 | 1330 | 762 - Capital Equipment Replacement | - | 4,000 | 100 | (3,900) |
| 4800 | 010 | 1330 | 766 - Cap Tech Hrdware/Equip Replace | 736 | - | - | - |
| | | | 1330 - Health Occupations Education | 4,262 | 10,460 | 6,200 | (4,260) |
| 4800 | 010 | 1341 | 610 - General Supplies | 8,868 | 13,650 | 8,000 | (5,650) |
| 4800 | 010 | 1341 | 650 - Supplies & Fees - Technology | - | 894 | 100 | (794) |
| 4800 | 010 | 1341 | 762 - Capital Equipment Replacement | 8,068 | 6,213 | 6,000 | (213) |
| | | | 1341 - Consumer & Homemaking Educ | 16,935 | 20,757 | 14,100 | (6,657) |
| 4800 | 010 | 1342 | 610 - General Supplies | 6,932 | 7,773 | 8,000 | 227 |
| 4800 | 010 | 1342 | 650 - Supplies & Fees - Technology | 32 | 2,500 | 5,000 | 2,500 |
| 4800 | 010 | 1342 | 762 - Capital Equipment Replacement | 3,049 | 1,347 | 1,000 | (347) |
| 4800 | 010 | 1342 | 810 - Dues & Fees | 336 | 350 | 350 | - |
| | | | 1342 - Occupational Home Econom | 10,349 | 11,970 | 14,350 | 2,380 |
| 4800 | 010 | 1350 | 442 - Rental - Equipment | 2,413 | 2,204 | 2,000 | (204) |
| 4800 | 010 | 1350 | 599 - Other Purchased Services | - | 1,650 | 1,650 | - |
| 4800 | 010 | 1350 | 610 - General Supplies | 6,410 | 18,672 | 10,000 | (8,672) |
| 4800 | 010 | 1350 | 650 - Supplies & Fees - Technology | 619 | 650 | 650 | - |
| 4800 | 010 | 1350 | 752 - Capital Equipment-Orig & Addl | 13,815 | - | - | - |
| 4800 | 010 | 1350 | 762 - Capital Equipment Replacement | 901 | 2,000 | 1,000 | (1,000) |
| | | | 1350 - Industrial Arts Education | 24,159 | 25,176 | 15,300 | (9,876) |
| 4800 | 010 | 1360 | 610 - General Supplies | 11,828 | 3,353 | 3,000 | (353) |
| 4800 | 010 | 1360 | 650 - Supplies & Fees - Technology | - | 6,000 | 12,000 | 6,000 |
| 4800 | 010 | 1360 | 752 - Capital Equipment-Orig & Addl | 594 | - | - | - |
| 4800 | 010 | 1360 | 756 - Cap Tech Hardware/Equip-Orig | 3,448 | - | - | - |
| 4800 | 010 | 1360 | 766 - Cap Tech Hrdware/Equip Replace | 25,575 | - | - | - |
| | | | 1360 - Business Education | 41,444 | 9,353 | 15,000 | 5,647 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4800 | 010 | 1370 | 610 - General Supplies | 17,013 | 22,848 | 20,000 | (2,848) |
| 4800 | 010 | 1370 | 650 - Supplies & Fees - Technology | - | 3,053 | 1,000 | (2,053) |
| 4800 | 010 | 1370 | 752 - Capital Equipment-Orig & Addl | 3,427 | 22,146 | 18,000 | (4,146) |
| 4800 | 010 | 1370 | 756 - Cap Tech Hardware/Equip-Orig | 275 | - | - | - |
| 4800 | 010 | 1370 | 766 - Cap Tech Hrdware/Equip Replace | - | 2,000 | 2,000 | - |
| | | | 1370 - Technical Education | 20,715 | 50,047 | 41,000 | (9,047) |
| 4800 | 010 | 1380 | 411 - Disposal Services | 1,256 | 3,618 | 3,500 | (118) |
| 4800 | 010 | 1380 | 599 - Other Purchased Services | 2,128 | 1,600 | 1,000 | (600) |
| 4800 | 010 | 1380 | 610 - General Supplies | 37,926 | 12,698 | 13,000 | 302 |
| 4800 | 010 | 1380 | 640 - Books & Periodicals | 751 | 6,000 | 800 | (5,200) |
| 4800 | 010 | 1380 | 650 - Supplies & Fees - Technology | 9,208 | 5,836 | 9,000 | 3,164 |
| 4800 | 010 | 1380 | 752 - Capital Equipment-Orig & Addl | - | - | 5,000 | 5,000 |
| 4800 | 010 | 1380 | 756 - Cap Tech Hardware/Equip-Orig | 1,391 | - | - | - |
| 4800 | 010 | 1380 | 762 - Capital Equipment Replacement | 5,760 | - | - | - |
| 4800 | 010 | 1380 | 766 - Cap Tech Hrdware/Equip Replace | - | 9,663 | 5,000 | (4,663) |
| | | | 1380 - Trade & Industrial Education | 58,420 | 39,415 | 37,300 | (2,115) |
| 4800 | 010 | 2260 | 113 - Directors | 142,317 | 148,010 | 146,017 | (1,993) |
| 4800 | 010 | 2260 | 116 - Centrl Support Admin | 209,662 | 214,519 | 217,263 | 2,744 |
| 4800 | 010 | 2260 | 260 - Workers' Comp | - | - | 12,815 | 12,815 |
| 4800 | 010 | 2260 | 146 - Other Technical Pers | 149,128 | 150,262 | 150,353 | 91 |
| 4800 | 010 | 2260 | 152 - Typist-Stenographers | 36,688 | 38,970 | 38,970 | - |
| 4800 | 010 | 2260 | 200 - Employee Benefits | 299,498 | 345,012 | 346,203 | 1,191 |
| 4800 | 010 | 2260 | 530 - Communications | 1,107 | 3,117 | 3,000 | (117) |
| 4800 | 010 | 2260 | 540 - Advertising | 7,400 | 4,070 | 4,000 | (70) |
| 4800 | 010 | 2260 | 550 - Printing & Binding | 5,899 | 7,880 | 8,000 | 120 |
| 4800 | 010 | 2260 | 581 - Mileage | 3,782 | 3,200 | 3,000 | (200) |
| 4800 | 010 | 2260 | 582 - Travel | 1,656 | 3,500 | 7,000 | 3,500 |
| 4800 | 010 | 2260 | 610 - General Supplies | 8,480 | 10,358 | 10,000 | (358) |
| 4800 | 010 | 2260 | 634 - Student Snacks | 179 | 200 | 200 | - |
| 4800 | 010 | 2260 | 635 - Meals & Refreshments | 597 | 9,030 | 10,000 | 970 |
| 4800 | 010 | 2260 | 762 - Capital Equipment Replacement | - | 7,667 | 1,000 | (6,667) |
| 4800 | 010 | 2260 | 766 - Cap Tech Hrdware/Equip Replace | 1,841 | - | - | - |
| 4800 | 010 | 2260 | 810 - Dues & Fees | 1,118 | 4,132 | 4,000 | (132) |
| | | | 2260 - Instruction & Curriculum Dev | 869,353 | 949,927 | 961,821 | 11,894 |
| 4800 | 010 | 2270 | 635 - Meals & Refreshments | 2,330 | 5,000 | 5,000 | - |
| | | | 2270 - Instructional Staff Prof Dev | 2,330 | 5,000 | 5,000 | - |
| 4800 | 010 | 3210 | 138 - Extra Curr Activ Pay | 730 | - | - | - |
| 4800 | 010 | 3210 | 220 - Social Security Cont | 83 | - | - | - |
| 4800 | 010 | 3210 | 230 - Retirement Contribution | 377 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 1,190 | - | - | - |
| | | | CAREER & TECH ED/CAREER DEV TOTAL | 1,130,048 | 1,186,941 | 1,188,364 | 1,423 |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------|------|------|------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| LIBRARY SERVICES | | | | | | | |
| 4803 | 010 | 2250 | 124 - Comp-Additional Work | - | 24,000 | 24,000 | - |
| 4803 | 010 | 2250 | 200 - Employee Benefits | - | 15,007 | 14,679 | (328) |
| 4803 | 010 | 2250 | 610 - General Supplies | 703 | 10,000 | 10,000 | - |
| 4803 | 010 | 2250 | 640 - Books & Periodicals | 3,332 | 75,000 | 75,000 | - |
| 4803 | 010 | 2250 | 650 - Supplies & Fees - Technology | - | 6,200 | 6,200 | - |
| | | | 2250 - School Library Services | 4,035 | 130,207 | 129,879 | (328) |
| | | | LIBRARY SERVICES TOTAL | 4,035 | 130,207 | 129,879 | (328) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF STUDENT SUPPORT SERVICES

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Rodney Necciai

Program Code: 4810-010

Services Provided

1. Middle States Membership.
2. To pay for consultant contracts to provide crisis intervention services for individuals and groups of students and families. The incidents may be related to violence, tragedies, homelessness, and other situations that have serious effects on school and classroom learning environments. Funds will also be used for special student assistance projects in targeted populations of students.
3. District’s student discipline hearing officer.
4. The Office of Support Services is in continuous need of extra clerical and technical support in order to effectively meet the objectives of this office related to the district strategic plan with emphasis on all aspects that can be directly supported through our student support services departments. The areas of Health Services, The Discipline Office, Student Services, Student Transfers and Magnet Schools require that extra staff be available to meet the needs of other offices for data reports, presentations and public engagement. These needs are temporary, but intensive.
5. Student Transportation.
6. Postage necessary for ongoing correspondence to homes and schools. Magnet Postage, Bulk Mail – Lottery letters, and return envelopes.
7. Funds will be used for Operation Recognition, Diplomas, & business cards.
8. Funds will be used for mileage reimbursement for the Assistant Superintendent & Student Support Staff.
9. Travel.
10. Registration Fees for local meetings/conferences.
11. Funds will be used to purchase office supplies for Student Services, Discipline Office, Magnet Office, Attendance Office and for the Assistant Superintendent of Support Services, Magnet Fair supplies, signage, etc.
12. Provide meals & refreshments for Retreats & meetings with Counselors & Social Workers, as well as activities/professional learning provided through our Queer Equity Committee (QEC) for students and staff.
13. State Mandated SAP Training.

Department Goals

To maintain the level of services necessary to ensure that students are supported in all facets of their academics, socio-emotional, and physical safety within the confines of this budget, as provided.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SUPPORT SERVICES | | | | | | | |
| 4810 | 010 | 1110 | 650 - Supplies & Fees - Technology | - | - | 108,000 | 108,000 |
| 4810 | 010 | 1110 | 810 - Dues & Fees | 8,002 | 18,002 | 18,002 | - |
| | | | 1110 - Regular Programs | 8,002 | 18,002 | 126,002 | 108,000 |
| 4810 | 010 | 1420 | 146 - Other Technical Pers | 155,230 | 160,544 | 163,795 | 3,251 |
| 4810 | 010 | 1420 | 149 - Other Personnel Costs | 2,650 | - | - | - |
| 4810 | 010 | 1420 | 200 - Employee Benefits | 104,608 | 100,387 | 100,183 | (204) |
| | | | 1420 - Summer School | 262,489 | 260,931 | 263,978 | 3,047 |
| 4810 | 010 | 2110 | 330 - Other Professional Serv | 97,115 | 7,500 | 94,620 | 87,120 |
| 4810 | 010 | 2110 | 340 - Technical Services | - | 3,612 | 3,612 | - |
| 4810 | 010 | 2110 | 519 - Other Student Transp | 4,778 | 1,500 | 1,500 | - |
| 4810 | 010 | 2110 | 530 - Communications | 20,193 | 44,500 | 50,000 | 5,500 |
| 4810 | 010 | 2110 | 550 - Printing & Binding | - | - | 3,120 | 3,120 |
| 4810 | 010 | 2110 | 581 - Mileage | 22 | - | 2,178 | 2,178 |
| 4810 | 010 | 2110 | 582 - Travel | - | 1,500 | 1,500 | - |
| 4810 | 010 | 2110 | 599 - Other Purchased Services | 316 | 500 | 500 | - |
| 4810 | 010 | 2110 | 610 - General Supplies | 4,847 | 3,000 | 3,000 | - |
| 4810 | 010 | 2110 | 635 - Meals & Refreshments | 245 | 2,500 | 2,500 | - |
| 4810 | 010 | 2110 | 640 - Books & Periodicals | 1,048 | 3,000 | 3,000 | - |
| 4810 | 010 | 2110 | 650 - Supplies & Fees - Technology | 486 | 140,245 | 142,745 | 2,500 |
| | | | 2110 - Guidance Services | 129,051 | 207,857 | 308,275 | 100,418 |
| 4810 | 010 | 2111 | 113 - Directors | 451,918 | 457,080 | 472,988 | 15,908 |
| 4810 | 010 | 2111 | 139 - Other Personnel Costs | 8,817 | - | - | - |
| 4810 | 010 | 2111 | 200 - Employee Benefits | 273,057 | 285,808 | 289,296 | 3,488 |
| | | | 2111 - Supervision of Student Service | 733,793 | 742,888 | 762,284 | 19,396 |
| 4810 | 010 | 2119 | 121 - Classroom Teachers | 295,787 | 610,268 | 596,468 | (13,800) |
| 4810 | 010 | 2119 | 122 - Teacher-Spec Assgnmt | 60,072 | 103,891 | 56,597 | (47,294) |
| 4810 | 010 | 2119 | 129 - Other Personnel Costs | 18,094 | - | - | - |
| 4810 | 010 | 2119 | 142 - Other Accounting Pers | 52,412 | 52,636 | 54,969 | 2,333 |
| 4810 | 010 | 2119 | 146 - Other Technical Pers | 172,317 | 173,122 | 332,516 | 159,394 |
| 4810 | 010 | 2119 | 148 - Comp-Additional Work | 4,051 | - | - | - |
| 4810 | 010 | 2119 | 151 - Secretaries | 149,221 | 149,705 | 89,486 | (60,219) |
| 4810 | 010 | 2119 | 157 - Comp-Additional Work | 17,996 | - | - | - |
| 4810 | 010 | 2119 | 191 - Instr Paraprofessional | 158,979 | 208,953 | 175,640 | (33,313) |
| 4810 | 010 | 2119 | 197 - Comp-Additional Work | 1,304 | - | - | - |
| 4810 | 010 | 2119 | 200 - Employee Benefits | 620,571 | 387,780 | 798,597 | 410,817 |
| 4810 | 010 | 2119 | 610 - General Supplies | (54) | - | - | - |
| | | | 2119 - Student Services All Other Sup | 1,550,750 | 1,686,355 | 2,104,273 | 417,918 |
| 4810 | 010 | 2270 | 330 - Other Professional Serv | 1,000 | 8,000 | 8,000 | - |
| | | | 2270 - Instructional Staff Prof Dev | 1,000 | 8,000 | 8,000 | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4810 | 010 | 2272 | 582 - Travel | 4,927 | 5,500 | 5,500 | - |
| | | | 2272 - Instr Staff Devel - Non-Cert | 4,927 | 5,500 | 5,500 | - |
| 4810 | 010 | 3390 | 330 - Other Professional Serv | - | - | 19,000 | 19,000 |
| 4810 | 010 | 3390 | 582 - Travel | - | - | 3,911 | 3,911 |
| 4810 | 010 | 3390 | 635 - Meals & Refreshments | - | - | 500 | 500 |
| | | | 3390 - Other Community Services | - | - | 23,411 | 23,411 |
| | | | SUPPORT SERVICES TOTAL | 2,690,012 | 2,929,533 | 3,601,723 | 672,190 |

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary
Program Administrator: Rodney Necciai, Carrie Woodard, Elena Runco

Program Code: 4811-4813-010

Services Provided

1. Student Services Staff (Counselors and Social Workers) mileage and parking reimbursement for visits and other official school district business
2. Materials and other consumable items needed to implement comprehensive programs and support
3. Provide counselors and social workers with professional development opportunities related to distribution of equitable resources for all students.
4. Transportation for college fairs and Gay-Straight Alliance (GSA) events.

Department Goals

To maintain the level of services necessary to ensure that students are supported in all facets of their academics, social-emotional, and physical safety within the confines of this budget, as provided.

To add counselors and social workers to better meet the academic and mental health needs of our students.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------|------|------|-------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SUPPORT SERVICES - ELEMENTARY | | | | | | | |
| 4811 | 010 | 2122 | 124 - Comp-Additional Work | 2,046 | - | - | - |
| 4811 | 010 | 2122 | 125 - Wksp-Com Wk-Cur-Insv | 163 | - | - | - |
| 4811 | 010 | 2122 | 126 - Counselors | 1,867,414 | 2,340,413 | 2,267,772 | (72,641) |
| 4811 | 010 | 2122 | 129 - Other Personnel Costs | 256 | - | 5,000 | 5,000 |
| 4811 | 010 | 2122 | 200 - Employee Benefits | 1,084,096 | 1,463,441 | 1,390,107 | (73,334) |
| 4811 | 010 | 2122 | 581 - Mileage | - | 1,515 | 1,515 | - |
| 4811 | 010 | 2122 | 610 - General Supplies | 2,459 | 2,212 | 2,212 | - |
| | | | 2122 - Counseling Services | 2,956,434 | 3,807,581 | 3,666,606 | (140,975) |
| 4811 | 010 | 2160 | 124 - Comp-Additional Work | 835 | - | - | - |
| 4811 | 010 | 2160 | 132 - Social Workers | 1,289,057 | 1,246,169 | 1,853,233 | 607,064 |
| 4811 | 010 | 2160 | 146 - Other Technical Pers | 77,578 | 61,210 | 140,109 | 78,899 |
| 4811 | 010 | 2160 | 200 - Employee Benefits | 805,612 | (4,211) | 1,219,198 | 1,223,409 |
| | | | 2160 - Social Work Services | 2,173,082 | 1,303,168 | 3,212,540 | 1,909,372 |
| | | | SUPPORT SERVICES - ELEMENTARY TOTAL | 5,129,516 | 5,110,749 | 6,879,146 | 1,768,397 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------------|------|------|---------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SUPPORT SERVICES - MIDDLE | | | | | | | |
| 4812 | 010 | 2122 | 124 - Comp-Additional Work | 5,142 | - | - | - |
| 4812 | 010 | 2122 | 125 - Wksp-Com Wk-Cur-Insv | 1,498 | - | - | - |
| 4812 | 010 | 2122 | 126 - Counselors | 229,282 | 346,158 | 263,354 | (82,804) |
| 4812 | 010 | 2122 | 200 - Employee Benefits | 138,626 | 216,450 | 161,077 | (55,373) |
| 4812 | 010 | 2122 | 581 - Mileage | - | 1,515 | 1,515 | - |
| 4812 | 010 | 2122 | 610 - General Supplies | - | 635 | 635 | - |
| | | | 2122 - Counseling Services | 374,549 | 564,758 | 426,581 | (138,177) |
| 4812 | 010 | 2160 | 132 - Social Workers | 376,206 | 384,620 | 292,616 | (92,004) |
| 4812 | 010 | 2160 | 139 - Other Personnel Costs | 10,889 | - | - | - |
| 4812 | 010 | 2160 | 146 - Other Technical Pers | 44,702 | 28,936 | 53,241 | 24,305 |
| 4812 | 010 | 2160 | 149 - Other Personnel Costs | 6,058 | - | - | - |
| 4812 | 010 | 2160 | 200 - Employee Benefits | 245,994 | 8,913 | 211,538 | 202,625 |
| | | | 2160 - Social Work Services | 683,849 | 422,469 | 557,395 | 134,926 |
| | | | SUPPORT SERVICES - MIDDLE TOTAL | 1,058,398 | 987,227 | 983,976 | (3,251) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| SUPPORT SERVICES - SECONDARY | | | | | | | |
| 4813 | 010 | 2122 | 124 - Comp-Additional Work | 1,492 | - | - | - |
| 4813 | 010 | 2122 | 126 - Counselors | 2,341,208 | 2,461,568 | 2,340,926 | (120,642) |
| 4813 | 010 | 2122 | 200 - Employee Benefits | 1,357,013 | 1,539,198 | 1,434,851 | (104,347) |
| 4813 | 010 | 2122 | 360 - Prof-Educ Serv - Prof Dev | - | 3,090 | 3,090 | - |
| 4813 | 010 | 2122 | 581 - Mileage | - | 1,526 | 1,526 | - |
| 4813 | 010 | 2122 | 582 - Travel | 807 | 6,180 | 3,090 | (3,090) |
| 4813 | 010 | 2122 | 610 - General Supplies | - | 1,000 | 1,000 | - |
| | | | 2122 - Counseling Services | 3,700,520 | 4,012,562 | 3,789,483 | (223,079) |
| 4813 | 010 | 2160 | 132 - Social Workers | 1,303,705 | 1,400,017 | 1,555,741 | 155,724 |
| 4813 | 010 | 2160 | 139 - Other Personnel Costs | 4,525 | - | - | - |
| 4813 | 010 | 2160 | 146 - Other Technical Pers | 30,111 | 55,646 | - | (55,646) |
| 4813 | 010 | 2160 | 200 - Employee Benefits | 805,498 | 910,214 | 951,546 | 41,332 |
| | | | 2160 - Social Work Services | 2,143,838 | 2,365,877 | 2,507,287 | 141,410 |
| 4813 | 010 | 3210 | 138 - Extra Curr Activ Pay | 7,884 | - | - | - |
| 4813 | 010 | 3210 | 220 - Social Security Cont | 618 | - | - | - |
| 4813 | 010 | 3210 | 230 - Retirement Contribution | 2,631 | - | - | - |
| 4813 | 010 | 3210 | 250 - Unemployment Comp | 13 | - | - | - |
| 4813 | 010 | 3210 | 260 - Workers' Comp | 54 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 11,199 | - | - | - |
| | | | SUPPORT SERVICES - SECONDARY TOTAL | 5,855,557 | 6,378,439 | 6,296,770 | (81,669) |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF HEALTH SERVICES

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Rae-Ann Green

Program Code: 4814-010

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. Health Services serves as a resource to parents when referring students for medical services and supporting documentation; collaborate with school social workers when helping parents to identify and secure services for health care needs.

Central Office: process applications for homebound instruction and medical transportation, coordinate services with contracted agencies to help students with specific complex medical needs, review and determine if specialized one-on-one health care is needed based on the letter of medical necessity. Official and confidential health records for employees are maintained in 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.

Additionally, the Assistant for Health Services has specific duties with Student Services such as, student residency issues, guardianship, foreign exchange students and student work permits. The Assistant is one of the district's Notary Public.

Department Goals

To ensure staffing meets need to adequately limit the spread of COVID-19 in our schools, promote continuity of care and management of student chronic health conditions, state mandated screenings and physicals, dental screenings, examinations and education, increase communication and clarify more unified direction of medical care for all students between families, healthcare providers and PPS staff leading toward providing services equitably and maintain, strengthen and develop partnerships that improve health, wellness and academic success.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------|------|------|---------------------------------------|----------------------|-------------------|-------------------------|------------------------------------|
| HEALTH SERVICES | | | | | | | |
| 4814 | 010 | 2410 | 432 - Rpr & Maint - Equip | 506 | 1,000 | 1,000 | - |
| 4814 | 010 | 2410 | 530 - Communications | - | 1,000 | 1,000 | - |
| 4814 | 010 | 2410 | 581 - Mileage | 69 | 1,403 | 1,403 | - |
| 4814 | 010 | 2410 | 582 - Travel | 1,538 | 2,450 | 4,000 | 1,550 |
| 4814 | 010 | 2410 | 599 - Other Purchased Services | - | 1,155 | 1,155 | - |
| 4814 | 010 | 2410 | 610 - General Supplies | 717 | 1,500 | 1,000 | (500) |
| 4814 | 010 | 2410 | 810 - Dues & Fees | - | 600 | - | (600) |
| | | | 2410 - Supervision of Health Services | 2,830 | 9,108 | 9,558 | 450 |
| 4814 | 010 | 2411 | 113 - Directors | 114,612 | 117,186 | 120,275 | 3,089 |
| 4814 | 010 | 2411 | 146 - Other Technical Pers | 69,375 | 69,555 | 70,928 | 1,373 |
| 4814 | 010 | 2411 | 200 - Employee Benefits | 106,533 | 116,768 | 116,946 | 178 |
| | | | 2411 - Supervision of Health Services | 290,520 | 303,509 | 308,149 | 4,640 |
| 4814 | 010 | 2420 | 330 - Other Professional Serv | 139,393 | 1,313,000 | 1,241,500 | (71,500) |
| 4814 | 010 | 2420 | 610 - General Supplies | 19,789 | 24,356 | 23,306 | (1,050) |
| | | | 2420 - Medical Services | 159,181 | 1,337,356 | 1,264,806 | (72,550) |
| 4814 | 010 | 2430 | 136 - Other Prof Educ Staff | 250,834 | 269,881 | 274,828 | 4,947 |
| 4814 | 010 | 2430 | 200 - Employee Benefits | 171,403 | 168,754 | 168,094 | (660) |
| 4814 | 010 | 2430 | 330 - Other Professional Serv | 1,323 | 3,500 | 3,500 | - |
| 4814 | 010 | 2430 | 610 - General Supplies | 4,250 | 4,000 | 4,000 | - |
| | | | 2430 - Dental Services | 427,810 | 446,135 | 450,422 | 4,287 |
| 4814 | 010 | 2440 | 124 - Comp-Additional Work | 3,635 | - | - | - |
| 4814 | 010 | 2440 | 133 - School Nurses | 4,664,086 | 4,917,017 | 5,276,200 | 359,183 |
| 4814 | 010 | 2440 | 139 - Other Personnel Costs | 7,212 | - | - | - |
| 4814 | 010 | 2440 | 200 - Employee Benefits | 2,728,874 | 3,074,571 | 3,227,109 | 152,538 |
| | | | 2440 - Nursing Services | 7,403,808 | 7,991,588 | 8,503,309 | 511,721 |
| 4814 | 010 | 2450 | 124 - Comp-Additional Work | 2 | - | - | - |
| 4814 | 010 | 2450 | 133 - School Nurses | 591,047 | 671,533 | 666,271 | (5,262) |
| 4814 | 010 | 2450 | 139 - Other Personnel Costs | 1,414 | - | - | - |
| 4814 | 010 | 2450 | 200 - Employee Benefits | 360,342 | 72,321 | 407,515 | 335,194 |
| | | | 2450 - Nonpublic Health Services | 952,805 | 743,854 | 1,073,786 | 329,932 |
| | | | HEALTH SERVICES TOTAL | 9,236,955 | 10,831,550 | 11,610,030 | 778,480 |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF INTERSCHOLASTIC ATHLETICS

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: Karen Arnold

Program Code: 4815-010

Services Provided

1. Transportation and Officials for Athletics for middle and high school competitions.
2. Transportation for some elementary athletic events – track and field, swimming.
3. Maintenance/Replacement for washers, dryers and ice machines.
4. Maintenance/Replacement for athletic equipment.
5. Salaries for all middle and high school coaches.
6. Intramural pay for all schools.
7. Oversee the Special Olympics for middle school and high school Unified Bocce and high school Unified Track Program – MOU from Special Olympics.
8. Salaries for Concession Stand Manager and Concession Stand Workers.
9. Payment for Athletic Workers at various athletic events.
10. Hotels, meals, and transportation for teams in state playoffs.
11. Membership Fees for PIAA and WPIAL.
12. Payment for rule books for all sports.
13. Payment for varsity pins, letters and certificates for middle school and high school athletes.
14. Entry fees for various high school athletic events.
15. Medals, trophies and ribbons for runner up and championships teams at the high school and middle school levels.
16. Transition of Cheerleading from activity to interscholastic sport.
17. Building of girls' wrestling programs for HS.

Department Goals

1. Continue to grow programs in athletics.
2. Continue to build relationships with the community, college athletic programs, and professional sports teams.
3. Continue to grow the knowledge of the coaches and Faculty Managers of Athletics within the realm of athletics.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| INTERSCHOLASTIC ATHLETICS | | | | | | | |
| 4815 | 010 | 3210 | 187 - Stud Wrkrs/Tutors/Interns | - | 10,000 | 30,000 | 20,000 |
| 4815 | 010 | 3210 | 188 - Comp-Additional Work | 1,418 | 7,000 | 7,000 | - |
| 4815 | 010 | 3210 | 200 - Employee Benefits | 962 | 10,630 | 22,630 | 12,000 |
| | | | 3210 - School Sponsored Student Activ | 2,381 | 27,630 | 59,630 | 32,000 |
| 4815 | 010 | 3250 | 113 - Directors | 105,136 | 107,405 | 110,174 | 2,769 |
| 4815 | 010 | 3250 | 137 - Athletic Coaches | 1,324,733 | 1,360,630 | 1,417,830 | 57,200 |
| 4815 | 010 | 3250 | 151 - Secretaries | 39,659 | 41,363 | 41,363 | - |
| 4815 | 010 | 3250 | 163 - Repairmen | 69,390 | 68,390 | 68,390 | - |
| 4815 | 010 | 3250 | 168 - Comp-Additional Work | 563 | - | - | - |
| 4815 | 010 | 3250 | 200 - Employee Benefits | 631,050 | 697,854 | 701,307 | 3,453 |
| 4815 | 010 | 3250 | 330 - Other Professional Serv | 83,796 | 160,000 | 165,000 | 5,000 |
| 4815 | 010 | 3250 | 432 - Rpr & Maint - Equip | 9,380 | 11,859 | 11,859 | - |
| 4815 | 010 | 3250 | 519 - Other Student Transp | 349,289 | 321,000 | 296,000 | (25,000) |
| 4815 | 010 | 3250 | 530 - Communications | 433 | 300 | 300 | - |
| 4815 | 010 | 3250 | 550 - Printing & Binding | 108 | 500 | 500 | - |
| 4815 | 010 | 3250 | 581 - Mileage | - | 500 | 500 | - |
| 4815 | 010 | 3250 | 582 - Travel | 913 | 2,500 | 2,500 | - |
| 4815 | 010 | 3250 | 599 - Other Purchased Services | 487,533 | 646,500 | 646,500 | - |
| 4815 | 010 | 3250 | 610 - General Supplies | 120,890 | 183,600 | 183,600 | - |
| 4815 | 010 | 3250 | 640 - Books & Periodicals | 39 | 3,500 | 3,500 | - |
| 4815 | 010 | 3250 | 650 - Supplies & Fees - Technology | 3,900 | 6,000 | 6,000 | - |
| 4815 | 010 | 3250 | 752 - Capital Equipment-Orig & Addl | 43,076 | 14,465 | 14,465 | - |
| 4815 | 010 | 3250 | 762 - Capital Equipment Replacement | 76,299 | 160,250 | 160,250 | - |
| 4815 | 010 | 3250 | 766 - Cap Tech Hrdware/Equip Replace | 1,828 | - | - | - |
| 4815 | 010 | 3250 | 810 - Dues & Fees | 5,375 | 6,750 | 6,750 | - |
| | | | 3250 - School Sponsored Athletics | 3,353,392 | 3,793,366 | 3,836,788 | 43,422 |
| | | | INTERSCHOLASTIC ATHLETICS TOTAL | 3,355,772 | 3,820,996 | 3,896,418 | 75,422 |

SCHOOL DISTRICT OF PITTSBURGH 2024 GENERAL FUND NARRATIVE

Organizational Unit: Early College High School

Program Administrator: Rodney Necciai

Program Code: 4816-010

Services Provided:

- 1). Provided students with an ongoing hybrid (in-person & virtual via Microsoft Teams) presence to assist them in navigating through their INDIVIDUALIZED journeys to actualize their post-secondary academic & career goals via a Naviance-driven foundation & monthly in-person data chats.
- 2). Recruited at least 20% of Pittsburgh Milliones students in each grade level (9th-12th) via an equity-driven lens, who are traditionally under-represented in 2-year and 4-year colleges/universities & who are developing an ‘If it is to be, it is up to ME’ self-efficacy mindset.
- 3). Offered rigorous University of Pittsburgh College in High School courses (Pittsburgh Milliones: COMMRC 0500—Argument, SOCWRK 1000—Introduction to Social Justice, LDRSHP 1100: Introduction to Leadership & HIST 0671—African American History; Pittsburgh Westinghouse: Introduction to Social Justice—SOCWRK 1000, Argument—COMMRC 0500, & HIST 0601—United States 1865—Present, & STAT 0200—Introduction to Statistics, and Pittsburgh Perry: BIOSCI 0100—Preparation of Biology, ENGLIT 1230—20th Century African American Literature, HIST 0600—United States to 1877 & CHEM 0110—General Chemistry through our Board-approved MOU with University of Pittsburgh/Justice Scholars Institute—(August 2021) that provided in upwards of approximately 110 students with a scaffold-level of support to enhance academic success in high school and college.
- 4). Connected students to meaningful individualized social supports to enhance their ability persist towards graduation in high school & in college.
- 5). Developed/continued strong Dual Enrollment partnerships between K-12 and higher education institutions (University of Pittsburgh (Board-approved MOU with University of Pittsburgh/Justice Scholars Institute—August 2021 & SY 2017--MOU- Board-approved with Community College of Allegheny County (CCAC) as well as community organizations Pittsburgh Promise (Promise Coaches), University of Pittsburgh Black Alumni Association—September 2021 & Life X Labs—March 2022 to cultivate a college & career-going school/district-wide presence & culture.

Department Goals:

With an overall programmatic lens of enriching students’ educational prospects by providing a framework for academic achievement and skills for college & career—driven success, the following are the 4 ongoing goals of ECHS:

Goal 1: Retention is the process of actively continuing to retain the enrollment of our current ECHS students.

- ❖ Annually, since August 2021, in upwards of approximately forty-five 11th & 12th grade Pittsburgh Milliones ECHS students enrolled in University of Pittsburgh’s Justice Scholars Institute’s (JSI) courses.

Funding covers: (1). JSI tuition/fees & all required textbooks

(2). Washington, DC, Maryland & Virginia (DMV)-Area College tour—lodging, transportation, meal & excursion costs—20 students Participated.

(3). Incentivizing PBIS monthly rewards—thumb drives, pens, highlighters, pencil pouches.

(4). Monogrammed ECHS clothing apparel—t-shirts, sweat suits & windbreaker jackets.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| STUDENT SERV.-EARLY COLLEGE HS | | | | | | | |
| 4816 | 010 | 1490 | 116 - Centrl Support Admin | 97,443 | 99,696 | 102,407 | 2,711 |
| 4816 | 010 | 1490 | 124 - Comp-Additional Work | - | 5,500 | 5,500 | - |
| 4816 | 010 | 1490 | 200 - Employee Benefits | 64,485 | 65,778 | 66,000 | 222 |
| 4816 | 010 | 1490 | 519 - Other Student Transp | 4,100 | 14,550 | 14,500 | (50) |
| 4816 | 010 | 1490 | 566 - Tuition - Comm College Tech | 6,000 | 15,150 | 12,650 | (2,500) |
| 4816 | 010 | 1490 | 581 - Mileage | - | 250 | - | (250) |
| 4816 | 010 | 1490 | 582 - Travel | 4,447 | 2,000 | 2,000 | - |
| 4816 | 010 | 1490 | 610 - General Supplies | 2,000 | 5,250 | 5,250 | - |
| 4816 | 010 | 1490 | 634 - Student Snacks | 650 | 1,250 | 4,000 | 2,750 |
| 4816 | 010 | 1490 | 635 - Meals & Refreshments | 500 | 500 | 500 | - |
| 4816 | 010 | 1490 | 640 - Books & Periodicals | 5,000 | 5,600 | 5,500 | (100) |
| 4816 | 010 | 1490 | 650 - Supplies & Fees - Technology | 250 | 250 | 250 | - |
| | | | 1490 - Add Other Instructional Prog | 184,875 | 215,774 | 218,557 | 2,783 |
| | | | STUDENT SERV.-EARLY COLLEGE HS TOTAL | 184,875 | 215,774 | 218,557 | 2,783 |

THIS PAGE INTENTIONALLY LEFT BLANK.

STUDENT ACHIEVEMENT CENTER

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|----------------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| STUDENT ACHIEVEMENT CENTER | | | | | | | |
| 4821 | 010 | 1100 | 610 - General Supplies | (211) | - | - | - |
| | | | 1100 - Regular Prgs - Elem/Sec | (211) | - | - | - |
| 4821 | 010 | 1110 | 121 - Classroom Teachers | 1,860,596 | 1,929,793 | 1,935,630 | 5,837 |
| 4821 | 010 | 1110 | 123 - Substitute Teachers | 34,067 | 30,000 | 30,000 | - |
| 4821 | 010 | 1110 | 124 - Comp-Additional Work | 2,300 | 17,000 | 17,000 | - |
| 4821 | 010 | 1110 | 129 - Other Personnel Costs | 1,591 | 5,000 | 5,000 | - |
| 4821 | 010 | 1110 | 146 - Other Technical Pers | 68,694 | 69,132 | 70,496 | 1,364 |
| 4821 | 010 | 1110 | 200 - Employee Benefits | 1,179,883 | 1,282,427 | 1,258,822 | (23,605) |
| 4821 | 010 | 1110 | 432 - Rpr & Maint - Equip | 306 | 600 | 600 | - |
| 4821 | 010 | 1110 | 519 - Other Student Transp | - | 3,500 | 3,500 | - |
| 4821 | 010 | 1110 | 599 - Other Purchased Services | - | 5,000 | 5,000 | - |
| 4821 | 010 | 1110 | 610 - General Supplies | 10,101 | 18,000 | 18,000 | - |
| 4821 | 010 | 1110 | 634 - Student Snacks | 679 | 2,300 | 2,300 | - |
| 4821 | 010 | 1110 | 640 - Books & Periodicals | 1,151 | 3,500 | 3,500 | - |
| 4821 | 010 | 1110 | 756 - Cap Tech Hardware/Equip-Orig | 33,774 | - | - | - |
| 4821 | 010 | 1110 | 766 - Cap Tech Hrdware/Equip Replace | 6,272 | - | - | - |
| | | | 1110 - Regular Programs | 3,199,414 | 3,366,252 | 3,349,848 | (16,404) |
| 4821 | 010 | 1341 | 610 - General Supplies | - | 1,600 | 1,600 | - |
| | | | 1341 - Consumer & Homemaking Educ | - | 1,600 | 1,600 | - |
| 4821 | 010 | 1360 | 121 - Classroom Teachers | 102,445 | 105,586 | 105,586 | - |
| 4821 | 010 | 1360 | 200 - Employee Benefits | 66,343 | 66,022 | 64,580 | (1,442) |
| | | | 1360 - Business Education | 168,787 | 171,608 | 170,166 | (1,442) |
| 4821 | 010 | 2160 | 132 - Social Workers | 43,176 | 56,452 | 56,452 | - |
| 4821 | 010 | 2160 | 200 - Employee Benefits | 29,320 | 35,299 | 34,528 | (771) |
| 4821 | 010 | 2160 | 330 - Other Professional Serv | - | 330 | 330 | - |
| | | | 2160 - Social Work Services | 72,495 | 92,081 | 91,310 | (771) |
| 4821 | 010 | 2250 | 127 - Librarians | 21,943 | 59,140 | 59,140 | - |
| 4821 | 010 | 2250 | 200 - Employee Benefits | 17,263 | 36,980 | 36,172 | (808) |
| 4821 | 010 | 2250 | 640 - Books & Periodicals | 161 | 338 | 338 | - |
| | | | 2250 - School Library Services | 39,367 | 96,458 | 95,650 | (808) |
| 4821 | 010 | 2380 | 114 - Principals | 129,333 | 131,833 | 132,220 | 387 |
| 4821 | 010 | 2380 | 146 - Other Technical Pers | 253,023 | 276,492 | 276,492 | - |
| 4821 | 010 | 2380 | 152 - Typist-Stenographers | - | 31,420 | 30,804 | (616) |
| 4821 | 010 | 2380 | 153 - Sch Secretary-Clerks | 76,659 | 80,874 | 67,158 | (13,716) |
| 4821 | 010 | 2380 | 155 - Other Office Pers | 33,414 | 34,794 | 34,794 | - |
| 4821 | 010 | 2380 | 200 - Employee Benefits | 335,485 | 347,295 | 331,181 | (16,114) |
| 4821 | 010 | 2380 | 432 - Rpr & Maint - Equip | - | 600 | 600 | - |
| 4821 | 010 | 2380 | 530 - Communications | 10 | 5,000 | 5,000 | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4821 | 010 | 2380 | 550 - Printing & Binding | - | 300 | 300 | - |
| 4821 | 010 | 2380 | 599 - Other Purchased Services | - | 2,500 | 2,500 | - |
| 4821 | 010 | 2380 | 610 - General Supplies | 1,324 | 14,000 | 14,000 | - |
| 4821 | 010 | 2380 | 752 - Capital Equipment-Orig & Addl | 1,310 | 2,500 | 2,500 | - |
| | | | 2380 - Office of Principal Services | 830,557 | 927,608 | 897,549 | (30,059) |
| 4821 | 010 | 3210 | 138 - Extra Curr Activ Pay | 135 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 135 | - | - | - |
| | | | STUDENT ACHIEVEMENT CENTER TOTAL | 4,310,544 | 4,655,607 | 4,606,123 | (49,484) |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

CLAYTON ACADEMY

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Clayton Academy
Program Administrator: Rhonda Brown

Program Code: 4823-010

Services Provided

To provide quality education programs and support services to students in an alternative setting with the goal of transitioning students back to their home school setting with improvement to their behaviors of concern. Transitions occur when students reach their individual behavior goals that are provided on their Formal Periodic Reviews, as reviewed every 45 days.

Department Goals

The goal is to transition as many students as possible back to their home schools with the necessary behavioral improvements.

Clayton's behavior program, which includes the implementation of PBIS program, Restorative Practice, SEL curriculum and the de-escalation and physical management system, Safety Care, aligns with several Strategic Initiatives within Strategic Theme #1.

1. Strategic Initiative 1a discusses a Multi-Tiered System of Support. This system will be used within the district and the students' home schools, and the programming at Clayton can help support this system by offering a further level of support to the students most in need of behavior interventions, when the options within the home schools are exhausted.
2. Strategic Initiative 1b is also aligned with our goals as we work within our behavior model to provide elements of social-emotional learning every day for every student. This falls in line with the state Alternative Education for Disruptive Youth regulations of providing 2.5 hours per week of social-emotional group learning for each student. Our Group Guided Interventions that take place daily, and the positive behavior norms that are used in all academic classes support this initiative.
3. Strategic Initiative 3a is also aligned with our goals because we use partnerships with numerous community organizations to effectively promote social and emotional learning within the students, which in turn leads to their success in returning to their home school settings.

Clayton's vision is to foster a safe, positive, and valuable learning environment through building strong, consistent relationships with ALL student's, families, and communities while cultivating character and leadership qualities necessary for success beyond Clayton Academy. Our mission is to work collaboratively with staff, students, families and communities to provide supports and interventions that promote positive attitudes and behaviors necessary for academic and social success beyond Clayton Academy.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CLAYTON ACADEMY | | | | | | | |
| 4823 | 010 | 1110 | 121 - Classroom Teachers | 1,449,597 | 1,596,584 | 1,595,086 | (1,498) |
| 4823 | 010 | 1110 | 123 - Substitute Teachers | 376 | - | - | - |
| 4823 | 010 | 1110 | 124 - Comp-Additional Work | 2,300 | - | - | - |
| 4823 | 010 | 1110 | 200 - Employee Benefits | 910,778 | 998,331 | 975,611 | (22,720) |
| 4823 | 010 | 1110 | 323 - Prof-Educational Serv | 4,785 | 10,000 | 10,000 | - |
| 4823 | 010 | 1110 | 610 - General Supplies | 8,230 | 20,000 | 20,000 | - |
| 4823 | 010 | 1110 | 634 - Student Snacks | - | 1,000 | 1,000 | - |
| 4823 | 010 | 1110 | 640 - Books & Periodicals | 72 | - | 1,500 | 1,500 |
| 4823 | 010 | 1110 | 650 - Supplies & Fees - Technology | 22 | 3,000 | 3,000 | - |
| 4823 | 010 | 1110 | 752 - Capital Equipment-Orig & Addl | - | 5,000 | 5,000 | - |
| 4823 | 010 | 1110 | 756 - Cap Tech Hardware/Equip-Orig | - | 3,000 | 3,500 | 500 |
| 4823 | 010 | 1110 | 762 - Capital Equipment Replacement | 95 | 12,000 | 8,000 | (4,000) |
| | | | 1110 - Regular Programs | 2,376,255 | 2,648,915 | 2,622,697 | (26,218) |
| 4823 | 010 | 2122 | 126 - Counselors | 91,451 | 97,406 | 97,687 | 281 |
| 4823 | 010 | 2122 | 136 - Other Prof Educ Staff | 103,337 | 104,966 | 104,966 | - |
| 4823 | 010 | 2122 | 200 - Employee Benefits | 110,994 | 126,542 | 123,950 | (2,592) |
| 4823 | 010 | 2122 | 581 - Mileage | - | 500 | 500 | - |
| | | | 2122 - Counseling Services | 305,782 | 329,414 | 327,103 | (2,311) |
| 4823 | 010 | 2160 | 132 - Social Workers | 106,283 | 107,866 | 107,866 | - |
| 4823 | 010 | 2160 | 200 - Employee Benefits | 47,419 | 67,448 | 65,975 | (1,473) |
| 4823 | 010 | 2160 | 581 - Mileage | - | 500 | 500 | - |
| | | | 2160 - Social Work Services | 153,701 | 175,814 | 174,341 | (1,473) |
| 4823 | 010 | 2250 | 127 - Librarians | - | 24,169 | 24,290 | 121 |
| 4823 | 010 | 2250 | 200 - Employee Benefits | - | 15,113 | 14,857 | (256) |
| | | | 2250 - School Library Services | - | 39,282 | 39,147 | (135) |
| 4823 | 010 | 2271 | 582 - Travel | - | 2,000 | 2,000 | - |
| 4823 | 010 | 2271 | 635 - Meals & Refreshments | - | 500 | 1,000 | 500 |
| | | | 2271 - Instr Staff Devel - Certified | - | 2,500 | 3,000 | 500 |
| 4823 | 010 | 2272 | 582 - Travel | - | 10,000 | 10,000 | - |
| | | | 2272 - Instr Staff Devel - Non-Cert | - | 10,000 | 10,000 | - |
| 4823 | 010 | 2380 | 114 - Principals | 120,361 | 122,861 | 122,934 | 73 |
| 4823 | 010 | 2380 | 116 - Centrl Support Admin | 101,149 | 99,493 | 106,285 | 6,792 |
| 4823 | 010 | 2380 | 146 - Other Technical Pers | 176,048 | 180,213 | 180,213 | - |
| 4823 | 010 | 2380 | 153 - Sch Secretary-Clerks | 44,819 | 46,624 | 46,624 | - |
| 4823 | 010 | 2380 | 155 - Other Office Pers | 39,765 | 40,311 | 34,794 | (5,517) |
| 4823 | 010 | 2380 | 200 - Employee Benefits | 292,609 | 306,082 | 300,221 | (5,861) |
| 4823 | 010 | 2380 | 530 - Communications | 369 | 2,500 | 2,500 | - |
| 4823 | 010 | 2380 | 550 - Printing & Binding | 209 | 3,000 | 3,000 | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 4823 | 010 | 2380 | 581 - Mileage | - | 1,000 | 1,000 | - |
| 4823 | 010 | 2380 | 610 - General Supplies | - | 1,500 | 1,500 | - |
| 4823 | 010 | 2380 | 640 - Books & Periodicals | - | 1,000 | 1,500 | 500 |
| | | | 2380 - Office of Principal Services | 775,328 | 804,584 | 800,571 | (4,013) |
| 4823 | 010 | 3210 | 519 - Other Student Transp | - | 8,000 | 8,000 | - |
| 4823 | 010 | 3210 | 599 - Other Purchased Services | 480 | 4,000 | 4,000 | - |
| 4823 | 010 | 3210 | 610 - General Supplies | - | 5,000 | 5,000 | - |
| 4823 | 010 | 3210 | 634 - Student Snacks | - | 1,000 | 1,000 | - |
| 4823 | 010 | 3210 | 635 - Meals & Refreshments | - | 2,000 | 2,000 | - |
| 4823 | 010 | 3210 | 640 - Books & Periodicals | - | - | 1,000 | 1,000 |
| | | | 3210 - School Sponsored Student Activ | 480 | 20,000 | 21,000 | 1,000 |
| | | | CLAYTON ACADEMY TOTAL | 3,611,546 | 4,030,509 | 3,997,859 | (32,650) |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

**OFFICE OF CHIEF OF INFORMATION &
TECHNOLOGY**

SCHOOL DISTRICT OF PITTSBURGH 2024 GENERAL FUND NARRATIVE

Organizational Unit: Office of Information and Technology
Program Administrator: Mark Stuckey

Program Code: 5400-5401-010

Services Provided

- Data Warehousing IT operations
 - Digital Housing of Student Data (Student Information System, Ed-Fi/One-Rostering)
 - Digital Housing of Staff Data
- Infrastructure and IT services
 - Network (Wired, Wireless)
 - Security (Firewall, Antivirus, Phishing)
 - Servers (District applications i.e. Office 365 suite)
- End User Services
 - Support Center
 - Field Support
 - Technology device procurement and asset management.

Department Goals

1. Maintain and Sustain 1:1 student and staff device initiative for the entire district.
2. Use all retained data for device loss, breakage, repair, and support needs to adjust current department resources to better adhere to the district's 1:1 device program.
3. Create a financial sustainability plan for continued refresh and replacement devices for the entire district.
4. Create a virtual environment for high-end computer applications that can be accessed from any student device regardless of school assignment.
5. Upgrade the entire VOIP (voice over IP) phone system so there is a phone in every classroom across the district and access to the latest phone features.
6. Expand district technology awareness and understanding through communication resources with stakeholders.
7. Promote and support virtual tutoring offerings for all district students.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CHIEF-INFORMATION & TECHNOLOGY | | | | | | | |
| 5400 | 010 | 2220 | 113 - Directors | 100,782 | 103,959 | 106,794 | 2,835 |
| 5400 | 010 | 2220 | 116 - Centrl Support Admin | 102,536 | 104,791 | 112,742 | 7,951 |
| 5400 | 010 | 2220 | 136 - Other Prof Educ Staff | 206,192 | 215,062 | - | (215,062) |
| 5400 | 010 | 2220 | 144 - Computer Service Pers | 129,492 | 179,049 | 183,744 | 4,695 |
| 5400 | 010 | 2220 | 146 - Other Technical Pers | 61,241 | 59,230 | 61,702 | 2,472 |
| 5400 | 010 | 2220 | 148 - Comp-Additional Work | 3,451 | 7,500 | 7,500 | - |
| 5400 | 010 | 2220 | 152 - Typist-Stenographers | 47,073 | 47,147 | 47,147 | - |
| 5400 | 010 | 2220 | 200 - Employee Benefits | 431,424 | 448,170 | 317,823 | (130,347) |
| | | | 2220 - Technology Support Services | 1,082,191 | 1,164,908 | 837,452 | (327,456) |
| 5400 | 010 | 2240 | 340 - Technical Services | - | - | 150,000 | - |
| 5400 | 010 | 2240 | 348 - Technology Services | 363,498 | 737,048 | 660,600 | (76,448) |
| 5400 | 010 | 2240 | 610 - General Supplies | (3,379) | - | - | - |
| 5400 | 010 | 2240 | 650 - Supplies & Fees - Technology | 1,393,627 | 1,005,229 | 1,922,150 | 916,921 |
| 5400 | 010 | 2240 | 756 - Cap Tech Hardware/Equip-Orig | 924,464 | 925,000 | - | (925,000) |
| 5400 | 010 | 2240 | 766 - Cap Tech Hrdware/Equip Replace | 99,037 | 350,000 | 350,000 | - |
| | | | 2240 - Computer-Assisted Instruction | 2,777,248 | 3,017,277 | 3,082,750 | 65,473 |
| 5400 | 010 | 2270 | 650 - Supplies & Fees - Technology | 20,872 | 25,000 | 25,000 | - |
| | | | 2270 - Instructional Staff Prof Dev | 20,872 | 25,000 | 25,000 | - |
| 5400 | 010 | 2271 | 125 - Wksp-Com Wk-Cur-Insv | 173,007 | 69,545 | 69,545 | - |
| 5400 | 010 | 2271 | 200 - Employee Benefits | 79,472 | 43,486 | 42,536 | (950) |
| | | | 2271 - Instr Staff Devel - Certified | 252,479 | 113,031 | 112,081 | (950) |
| 5400 | 010 | 2620 | 146 - Other Technical Pers | 92,892 | 92,323 | 95,093 | 2,770 |
| 5400 | 010 | 2620 | 200 - Employee Benefits | 62,706 | 57,729 | 58,162 | 433 |
| 5400 | 010 | 2620 | 530 - Communications | 187,339 | 144,915 | 231,000 | 86,085 |
| 5400 | 010 | 2620 | 538 - Telecommunications | 577,789 | 255,187 | 383,000 | 127,813 |
| | | | 2620 - Operation of Buildings Svcs | 920,726 | 550,154 | 767,255 | 217,101 |
| 5400 | 010 | 2818 | 113 - Directors | 163,059 | 266,123 | 271,486 | 5,363 |
| 5400 | 010 | 2818 | 187 - Stud Wrkrs/Tutors/Interns | - | 29,895 | 29,895 | - |
| 5400 | 010 | 2818 | 200 - Employee Benefits | 92,471 | 185,098 | 184,335 | (763) |
| 5400 | 010 | 2818 | 581 - Mileage | - | 7,800 | - | (7,800) |
| 5400 | 010 | 2818 | 582 - Travel | - | 8,000 | 8,000 | - |
| 5400 | 010 | 2818 | 610 - General Supplies | 178,139 | 152,634 | 155,634 | 3,000 |
| | | | 2818 - Sys-Wide Technology Services | 433,669 | 649,550 | 649,350 | (200) |
| 5400 | 010 | 2831 | 116 - Centrl Support Admin | 195,407 | 199,673 | 207,660 | 7,987 |
| 5400 | 010 | 2831 | 200 - Employee Benefits | 117,867 | 124,854 | 127,012 | 2,158 |
| | | | 2831 - Supervision of Staff Services | 313,275 | 324,527 | 334,672 | 10,145 |
| 5400 | 010 | 2840 | 113 - Directors | 106,034 | 108,397 | 114,004 | 5,607 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 5400 | 010 | 2840 | 116 - Centrl Support Admin | 196,921 | 201,384 | 208,220 | 6,836 |
| 5400 | 010 | 2840 | 144 - Computer Service Pers | 264,399 | 265,445 | 260,004 | (5,441) |
| 5400 | 010 | 2840 | 146 - Other Technical Pers | 124,006 | 125,333 | 130,245 | 4,912 |
| 5400 | 010 | 2840 | 155 - Other Office Pers | 244,700 | 247,028 | 252,874 | 5,846 |
| 5400 | 010 | 2840 | 200 - Employee Benefits | 640,639 | 592,518 | 590,440 | (2,078) |
| | | | 2840 - Data Processing | 1,576,699 | 1,540,105 | 1,555,787 | 15,682 |
| 5400 | 010 | 2842 | 116 - Centrl Support Admin | 60,984 | - | - | - |
| 5400 | 010 | 2842 | 119 - Other Personnel Costs | 103,000 | - | - | - |
| 5400 | 010 | 2842 | 146 - Other Technical Pers | 79,948 | 240,816 | 246,808 | 5,992 |
| 5400 | 010 | 2842 | 200 - Employee Benefits | 85,726 | 150,580 | 150,956 | 376 |
| | | | 2842 - Systems Analysis Services | 329,658 | 391,396 | 397,764 | 6,368 |
| 5400 | 010 | 2844 | 438 - Rpr & Maint - Tech | 72,159 | 89,548 | 7,500 | (82,048) |
| | | | 2844 - Operations Services | 72,159 | 89,548 | 7,500 | (82,048) |
| 5400 | 010 | 2849 | 144 - Computer Service Pers | 786,134 | 851,400 | 852,180 | 780 |
| 5400 | 010 | 2849 | 148 - Comp-Additional Work | 166,252 | - | - | - |
| 5400 | 010 | 2849 | 200 - Employee Benefits | 536,211 | 532,373 | 521,223 | (11,150) |
| | | | 2849 - Other Data Processing Services | 1,488,596 | 1,383,773 | 1,373,403 | (10,370) |
| 5400 | 010 | 3210 | 138 - Extra Curr Activ Pay | 1,690 | - | - | - |
| 5400 | 010 | 3210 | 220 - Social Security Cont | 127 | - | - | - |
| 5400 | 010 | 3210 | 230 - Retirement Contribution | 590 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 2,408 | - | - | - |
| | | | CHIEF-INFORMATION & TECHNOLOGY TOTAL | 9,269,978 | 9,249,269 | 9,143,014 | (106,255) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------|------|------|------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CELLULAR REIMBURSEMENTS | | | | | | | |
| 5401 | 010 | 2620 | 538 - Telecommunications | 51,660 | 35,000 | 60,000 | 25,000 |
| | | | 2620 - Operation of Buildings Svcs | 51,660 | 35,000 | 60,000 | 25,000 |
| | | | CELLULAR REIMBURSEMENTS TOTAL | 51,660 | 35,000 | 60,000 | 25,000 |

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OPERATIONS OFFICER

THIS PAGE INTENTIONALLY LEFT BLANK.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CHIEF OPERATIONS OFFICER | | | | | | | |
| 6000 | 010 | 2390 | 116 - Centrl Support Admin | 118,034 | 119,948 | 122,248 | 2,300 |
| 6000 | 010 | 2390 | 141 - Accountants-Auditors | 43,490 | 47,329 | 48,276 | 947 |
| 6000 | 010 | 2390 | 200 - Employee Benefits | 92,169 | 104,597 | 104,298 | (299) |
| 6000 | 010 | 2390 | 330 - Other Professional Serv | - | 500 | 500 | - |
| 6000 | 010 | 2390 | 441 - Rental - Land & Bldgs | - | 500 | 500 | - |
| 6000 | 010 | 2390 | 540 - Advertising | 1,881 | - | - | - |
| 6000 | 010 | 2390 | 550 - Printing & Binding | - | 500 | 500 | - |
| 6000 | 010 | 2390 | 581 - Mileage | 8 | 500 | 500 | - |
| 6000 | 010 | 2390 | 610 - General Supplies | 227 | 500 | 543 | 43 |
| 6000 | 010 | 2390 | 635 - Meals & Refreshments | - | 500 | 500 | - |
| 6000 | 010 | 2390 | 640 - Books & Periodicals | - | 100 | 100 | - |
| 6000 | 010 | 2390 | 650 - Supplies & Fees - Technology | 22,917 | 25,000 | 27,084 | 2,084 |
| 6000 | 010 | 2390 | 810 - Dues & Fees | 600 | 2,000 | 2,000 | - |
| | | | 2390 - Other Administration Services | 279,326 | 301,974 | 307,049 | 5,075 |
| 6000 | 010 | 2500 | 113 - Directors | 163,042 | 163,487 | 166,757 | 3,270 |
| 6000 | 010 | 2500 | 146 - Other Technical Pers | 84,970 | 85,274 | 88,270 | 2,996 |
| 6000 | 010 | 2500 | 200 - Employee Benefits | 133,825 | 155,548 | 155,983 | 435 |
| 6000 | 010 | 2500 | 581 - Mileage | - | 800 | 800 | - |
| 6000 | 010 | 2500 | 582 - Travel | 354 | 6,000 | 6,000 | - |
| 6000 | 010 | 2500 | 610 - General Supplies | 128 | 750 | 750 | - |
| 6000 | 010 | 2500 | 650 - Supplies & Fees - Technology | - | 1,000 | 1,000 | - |
| 6000 | 010 | 2500 | 810 - Dues & Fees | 4,524 | 1,430 | 5,530 | 4,100 |
| | | | 2500 - Support Services-Business | 386,843 | 414,289 | 425,090 | 10,801 |
| | | | CHIEF OPERATIONS OFFICER TOTAL | 666,169 | 716,263 | 732,139 | 15,876 |

THIS PAGE INTENTIONALLY LEFT BLANK.

MAIL & COPY CENTER

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Mail and Copy Center

Program Administrator: Ronald Joseph

Program Code: 6001-010

Services Provided

1. Black and white and color copy services
2. Sorting of incoming central office mail

Department Goals

1. 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.
2. Provide cost-effective color printing and binding.
3. Continue to increase the output of materials to our schools and staff offering savings in time and service.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------|------|------|-------------------------------------|----------------------|------------------|-------------------------|------------------------------------|
| MAIL & COPY CENTER | | | | | | | |
| 6001 | 010 | 2540 | 155 - Other Office Pers | 45,273 | 45,347 | 47,147 | 1,800 |
| 6001 | 010 | 2540 | 157 - Comp-Additional Work | - | 4,750 | 4,750 | - |
| 6001 | 010 | 2540 | 200 - Employee Benefits | 42,744 | 31,325 | 31,742 | 417 |
| 6001 | 010 | 2540 | 432 - Rpr & Maint - Equip | 164,103 | 203,000 | 203,000 | - |
| 6001 | 010 | 2540 | 442 - Rental - Equipment | - | 11,000 | 11,000 | - |
| 6001 | 010 | 2540 | 530 - Communications | 3,248 | - | - | - |
| 6001 | 010 | 2540 | 610 - General Supplies | 324 | 60,000 | 60,000 | - |
| 6001 | 010 | 2540 | 762 - Capital Equipment Replacement | 1,113,927 | 1,800,000 | 1,800,000 | - |
| | | | 2540 - Printing Publishing & Dupl | 1,369,619 | 2,155,422 | 2,157,639 | 2,217 |
| | | | MAIL & COPY CENTER TOTAL | 1,369,619 | 2,155,422 | 2,157,639 | - |

THIS PAGE INTENTIONALLY LEFT BLANK.

FACILITIES DEPARTMENTS

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Operations-Facilities, Project Management, Construction, Design, Maintenance, & Equipment Maintenance Repair
Program Administrator: Stephen Connell **Program Code:** 6300-6304-010

Services Provided

1. Management of Facilities Department responsible for construction, renovation, and maintenance of district buildings. Creation and implementation of the district's Capital Plan.
2. Management and oversight of district capital construction contracts. Coordination of construction activities with district requirements and school-based staff.
3. 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.
4. Routine and emergency building maintenance services.
5. Repairs and maintenance of the district's music equipment inventory.

Department Goals

1. Alignment of Capital Plan with data collected in the master planning process including Facilities Condition and Educational Adequacy of district building assets.
2. Improve process and efficiency for construction close-out, including documentation. Complete summer construction closes out processes by December 31.
3. Execute ESSER funded Capital Construction and Maintenance projects.
4. Recommend additional energy efficiency projects for inclusion in the Capital Plan
5. Develop additional standards for the general requirements of construction work, including sustainability considerations, to be included in project specifications.
6. Implement Facilities Management system to include computerized maintenance management and asset inventory and condition tracking.
7. Work with "Charms" (music repair request software) provider to reconfigure??

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| FACILITIES | | | | | | | |
| 6300 | 010 | 2610 | 340 - Technical Services | 81,837 | 304,750 | 323,750 | 19,000 |
| 6300 | 010 | 2610 | 350 - Security / Safety Services | 22,258 | 52,867 | 52,867 | - |
| 6300 | 010 | 2610 | 432 - Rpr & Maint - Equip | 2,970 | 1,620 | 1,620 | - |
| 6300 | 010 | 2610 | 530 - Communications | 200 | 2,200 | 2,200 | - |
| 6300 | 010 | 2610 | 540 - Advertising | 12,383 | 38,000 | 38,000 | - |
| 6300 | 010 | 2610 | 550 - Printing & Binding | 43 | 600 | 600 | - |
| 6300 | 010 | 2610 | 581 - Mileage | 108 | 1,200 | 1,200 | - |
| 6300 | 010 | 2610 | 582 - Travel | - | 4,166 | 4,166 | - |
| 6300 | 010 | 2610 | 610 - General Supplies | 2,035 | 5,500 | 5,500 | - |
| 6300 | 010 | 2610 | 640 - Books & Periodicals | 243 | 2,244 | 2,244 | - |
| 6300 | 010 | 2610 | 650 - Supplies & Fees - Technology | 26,940 | 29,000 | 29,000 | - |
| 6300 | 010 | 2610 | 756 - Cap Tech Hardware/Equip-Orig | 2,604 | - | - | - |
| 6300 | 010 | 2610 | 766 - Cap Tech Hrdware/Equip Replace | 2,875 | - | - | - |
| 6300 | 010 | 2610 | 810 - Dues & Fees | 755 | 3,085 | 3,085 | - |
| | | | 2610 - Sup of Oper & Maint Plant Svcs | 155,250 | 445,232 | 464,232 | 19,000 |
| 6300 | 010 | 2611 | 113 - Directors | 105,745 | 108,776 | 111,734 | 2,958 |
| 6300 | 010 | 2611 | 151 - Secretaries | 44,006 | 45,795 | 45,795 | - |
| 6300 | 010 | 2611 | 200 - Employee Benefits | 90,472 | 96,652 | 96,350 | (302) |
| | | | 2611 - Director of Fac & Maintenance | 240,223 | 251,223 | 253,879 | 2,656 |
| | | | FACILITIES TOTAL | 395,473 | 696,455 | 718,111 | 21,656 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| PROJECT MANAGEMENT & CONSTRUCT | | | | | | | |
| 6301 | 010 | 2619 | 116 - Centrl Support Admin | - | 97,650 | 99,642 | 1,992 |
| 6301 | 010 | 2619 | 135 - Other Cent Supp Staff | 227,689 | 227,375 | 239,327 | 11,952 |
| 6301 | 010 | 2619 | 139 - Other Personnel Costs | - | 22,647 | 22,647 | - |
| 6301 | 010 | 2619 | 145 - Facil-Plant Opr Pers | 46,637 | 48,312 | 49,812 | 1,500 |
| 6301 | 010 | 2619 | 148 - Comp-Additional Work | - | 2,000 | 2,000 | - |
| 6301 | 010 | 2619 | 187 - Stud Wrkrs/Tutors/Interns | - | 9,600 | 9,600 | - |
| 6301 | 010 | 2619 | 200 - Employee Benefits | 191,011 | 254,859 | 258,739 | 3,880 |
| | | | 2619 - Supervisios of Facilitis& Main | 465,336 | 662,443 | 681,767 | 19,324 |
| 6301 | 010 | 4600 | 581 - Mileage | 3,857 | 5,600 | 5,600 | - |
| | | | 4600 - Building Improve Serv-Replacem | 3,857 | 5,600 | 5,600 | - |
| PROJECT MANAGEMENT & CONSTRUCT TOTAL | | | | 469,193 | 668,043 | 687,367 | 19,324 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| DESIGN | | | | | | | |
| 6302 | 010 | 2619 | 116 - Centrl Support Admin | 96,194 | 99,004 | 101,754 | 2,750 |
| 6302 | 010 | 2619 | 135 - Other Cent Supp Staff | 76,889 | 92,920 | 99,328 | 6,408 |
| 6302 | 010 | 2619 | 145 - Facil-Plant Opr Pers | 130,146 | 240,816 | 228,820 | (11,996) |
| 6302 | 010 | 2619 | 187 - Stud Wrkrs/Tutors/Interns | - | 4,800 | 4,800 | - |
| 6302 | 010 | 2619 | 200 - Employee Benefits | 166,628 | 273,590 | 265,879 | (7,711) |
| | | | 2619 - Supervisios of Facilitis& Main | 469,857 | 711,130 | 700,581 | (10,549) |
| 6302 | 010 | 4400 | 330 - Other Professional Serv | - | 10,000 | 10,000 | - |
| 6302 | 010 | 4400 | 581 - Mileage | 887 | 5,600 | 5,600 | - |
| | | | 4400 - Arch Eng & Educ Spec-Replace | 887 | 15,600 | 15,600 | - |
| | | | DESIGN TOTAL | 470,744 | 726,730 | 716,181 | (10,549) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------|------|------|---------------------------------------|----------------------|-------------------|-------------------------|------------------------------------|
| MAINTENANCE | | | | | | | |
| 6303 | 010 | 2619 | 145 - Facil-Plant Opr Pers | 136,767 | 137,070 | 141,100 | 4,030 |
| 6303 | 010 | 2619 | 148 - Comp-Additional Work | 11,590 | 10,000 | 10,000 | - |
| 6303 | 010 | 2619 | 154 - Clerks | - | 40,309 | 41,363 | 1,054 |
| 6303 | 010 | 2619 | 157 - Comp-Additional Work | - | 10,000 | 10,000 | - |
| 6303 | 010 | 2619 | 159 - Other Personnel Costs | 4,438 | - | - | - |
| 6303 | 010 | 2619 | 161 - Tradesmen | 3,387,406 | 4,623,928 | 4,316,904 | (307,024) |
| 6303 | 010 | 2619 | 163 - Repairmen | 59,688 | 68,390 | 70,200 | 1,810 |
| 6303 | 010 | 2619 | 168 - Comp-Additional Work | 1,648,663 | 617,642 | 617,642 | - |
| 6303 | 010 | 2619 | 184 - Stores Handling Staff | - | 56,902 | - | (56,902) |
| 6303 | 010 | 2619 | 200 - Employee Benefits | 3,049,938 | 3,479,275 | 3,184,912 | (294,363) |
| | | | 2619 - Supervisios of Facilitis& Main | 8,298,489 | 9,043,516 | 8,392,121 | (651,395) |
| 6303 | 010 | 2620 | 169 - Other Personnel Costs | (10,067) | - | - | - |
| 6303 | 010 | 2620 | 340 - Technical Services | - | 500 | 500 | - |
| 6303 | 010 | 2620 | 432 - Rpr & Maint - Equip | 63,433 | 50,000 | 50,000 | - |
| 6303 | 010 | 2620 | 442 - Rental - Equipment | 4,260 | 5,000 | 5,000 | - |
| 6303 | 010 | 2620 | 581 - Mileage | 12,493 | 37,000 | 37,000 | - |
| 6303 | 010 | 2620 | 599 - Other Purchased Services | 6,861 | 3,606 | 3,606 | - |
| 6303 | 010 | 2620 | 610 - General Supplies | 1,283,977 | 1,370,606 | 1,370,606 | - |
| 6303 | 010 | 2620 | 650 - Supplies & Fees - Technology | 17,063 | 20,476 | 20,476 | - |
| 6303 | 010 | 2620 | 752 - Capital Equipment-Orig & Addl | 66,702 | 120,000 | 120,000 | - |
| 6303 | 010 | 2620 | 762 - Capital Equipment Replacement | 82,230 | 6,300 | 6,300 | - |
| 6303 | 010 | 2620 | 766 - Cap Tech Hrdware/Equip Replace | 58,678 | - | - | - |
| | | | 2620 - Operation of Buildings Svcs | 1,585,629 | 1,613,488 | 1,613,488 | - |
| 6303 | 010 | 4600 | 431 - Rpr & Maint - Bldgs | 1,592,594 | 2,341,276 | 2,636,276 | 295,000 |
| | | | 4600 - Building Improve Serv-Replacem | 1,592,594 | 2,341,276 | 2,636,276 | 295,000 |
| | | | MAINTENANCE TOTAL | 11,476,713 | 12,998,280 | 12,641,885 | (356,395) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---|------|------|---|----------------------|----------------|-------------------------|------------------------------------|
| EQUIPMENT MAINTENANCE & REPAIR | | | | | | | |
| 6304 | 010 | 1110 | 340 - Technical Services | - | 24,000 | 24,000 | - |
| 6304 | 010 | 1110 | 610 - General Supplies | - | 20,000 | 20,000 | - |
| | | | 1110 - Regular Programs | - | 44,000 | 44,000 | - |
| 6304 | 010 | 2619 | 163 - Repairmen | 138,752 | 136,781 | 136,781 | - |
| 6304 | 010 | 2619 | 168 - Comp-Additional Work | - | 19,500 | 19,500 | - |
| 6304 | 010 | 2619 | 200 - Employee Benefits | 84,374 | 97,721 | 95,587 | (2,134) |
| | | | 2619 - Supervisios of Facilitis& Main | 223,126 | 254,002 | 251,868 | (2,134) |
| | | | EQUIPMENT MAINTENANCE & REPAIR TOTAL | 223,126 | 298,002 | 295,868 | (2,134) |

THIS PAGE INTENTIONALLY LEFT BLANK.

STUDENT TRANSPORTATION

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Pupil Transportation

Program Administrator: Megan Patton

Program Code: 6500-6503-010

Services Provided

Student Transportation.

Department Goals

1. Work within the transportation software to be creative with adjusting routes and adjusting times to service all students.
2. With the increase of students under McKinney-Vento and Foster Care, continue looking for new carriers/ sub carriers who can provide transportation services to these students.
3. Improving student safety on and off the bus using Bus Patrol.
4. Work to secure additional subcontractors to provide transportation services.
5. Continue the implementation of StopFinder. This will enable parents to have better visibility into bus delays, bus tracking and schedule information.
6. Continuing to secure bus monitoring services as needed for schools that need assistance with bus behavioral issues
7. Work on implementation of strategies to increase our sustainability practices.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------|------|------|---------------------------------------|----------------------|------------------|-------------------------|------------------------------------|
| TRANSPORTATION | | | | | | | |
| 6500 | 010 | 2710 | 530 - Communications | - | - | 10,394 | 10,394 |
| 6500 | 010 | 2710 | 550 - Printing & Binding | - | - | 6,750 | 6,750 |
| | | | 2710 - Sup Student Transportation Svc | - | - | 17,144 | 17,144 |
| 6500 | 010 | 2711 | 113 - Directors | 101,426 | 103,738 | 106,609 | 2,871 |
| 6500 | 010 | 2711 | 151 - Secretaries | 41,269 | 42,414 | 42,414 | - |
| 6500 | 010 | 2711 | 157 - Comp-Additional Work | 9,140 | - | - | - |
| 6500 | 010 | 2711 | 200 - Employee Benefits | 96,511 | 91,388 | 91,148 | (240) |
| | | | 2711 - Supervision of Transportation | 248,346 | 237,540 | 240,171 | 2,631 |
| 6500 | 010 | 2719 | 146 - Other Technical Pers | 83,515 | 83,967 | 86,979 | 3,012 |
| 6500 | 010 | 2719 | 147 - Transportation Pers | 175,371 | 179,670 | 187,774 | 8,104 |
| 6500 | 010 | 2719 | 148 - Comp-Additional Work | 1,162 | 7,600 | 7,600 | - |
| 6500 | 010 | 2719 | 154 - Clerks | - | 40,309 | 41,363 | 1,054 |
| 6500 | 010 | 2719 | 159 - Other Personnel Costs | 6,367 | - | - | - |
| 6500 | 010 | 2719 | 187 - Stud Wrkrs/Tutors/Interns | 440 | - | - | - |
| 6500 | 010 | 2719 | 200 - Employee Benefits | 167,758 | 194,807 | 197,996 | 3,189 |
| 6500 | 010 | 2719 | 442 - Rental - Equipment | 450 | - | - | - |
| 6500 | 010 | 2719 | 530 - Communications | 11,113 | 10,394 | 10,394 | - |
| 6500 | 010 | 2719 | 540 - Advertising | 245 | - | - | - |
| 6500 | 010 | 2719 | 550 - Printing & Binding | 5,170 | 6,750 | 6,750 | - |
| 6500 | 010 | 2719 | 581 - Mileage | - | 1,500 | 1,500 | - |
| 6500 | 010 | 2719 | 582 - Travel | 589 | 1,500 | 1,500 | - |
| 6500 | 010 | 2719 | 599 - Other Purchased Services | - | 2,896 | 2,896 | - |
| 6500 | 010 | 2719 | 610 - General Supplies | 2,819 | 3,550 | 3,550 | - |
| 6500 | 010 | 2719 | 635 - Meals & Refreshments | - | 2,500 | 2,500 | - |
| 6500 | 010 | 2719 | 650 - Supplies & Fees - Technology | 98,288 | - | - | - |
| 6500 | 010 | 2719 | 762 - Capital Equipment Replacement | - | 360 | 360 | - |
| | | | 2719 - Supervision - Transportation | 553,288 | 535,803 | 551,162 | 15,359 |
| 6500 | 010 | 2720 | 516 - Student Transportation - I.U. | 6,738,046 | 7,873,187 | 7,428,696 | (444,491) |
| | | | 2720 - Vehicle Operation Services | 6,738,046 | 7,873,187 | 7,428,696 | (444,491) |
| 6500 | 010 | 2750 | 147 - Transportation Pers | 59,565 | 59,713 | 48,276 | (11,437) |
| 6500 | 010 | 2750 | 148 - Comp-Additional Work | 309 | - | - | - |
| 6500 | 010 | 2750 | 200 - Employee Benefits | 46,499 | 37,338 | 29,527 | (7,811) |
| | | | 2750 - Nonpublic Transportation | 106,373 | 97,051 | 77,803 | (19,248) |
| | | | TRANSPORTATION TOTAL | 7,646,053 | 8,743,581 | 8,314,976 | (428,605) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------------------|------|------|---------------------------------------|----------------------|-------------------|-------------------------|------------------------------------|
| TRANSPORTATION - PUBLIC | | | | | | | |
| 6501 | 010 | 2710 | 610 - General Supplies | - | - | 3,550 | 3,550 |
| | | | 2710 - Sup Student Transportation Svc | - | - | 3,550 | 3,550 |
| 6501 | 010 | 2720 | 513 - Contracted Carriers | 10,996,070 | 11,589,214 | 12,168,675 | 579,461 |
| 6501 | 010 | 2720 | 515 - Public Carriers | 2,340,325 | 2,974,871 | 3,123,615 | 148,744 |
| 6501 | 010 | 2720 | 519 - Other Student Transp | 11,890 | 9,104 | 9,104 | - |
| | | | 2720 - Vehicle Operation Services | 13,348,285 | 14,573,189 | 15,301,394 | 728,205 |
| 6501 | 010 | 2730 | 124 - Comp-Additional Work | 9,083 | 40,380 | 40,380 | - |
| 6501 | 010 | 2730 | 197 - Comp-Additional Work | 91,903 | 29,000 | 29,000 | - |
| 6501 | 010 | 2730 | 200 - Employee Benefits | 44,065 | 43,383 | 42,435 | (948) |
| | | | 2730 - Monitoring Services | 145,052 | 112,763 | 111,815 | (948) |
| TRANSPORTATION - PUBLIC TOTAL | | | | 13,493,337 | 14,685,952 | 15,416,759 | 730,807 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------|------|------|-----------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| TRANSPORTATION - NON PUBLIC | | | | | | | |
| 6502 | 010 | 2750 | 513 - Contracted Carriers | 5,131,604 | 6,438,730 | 6,760,667 | 321,937 |
| 6502 | 010 | 2750 | 515 - Public Carriers | 1,087,321 | 661,083 | 694,138 | 33,055 |
| | | | 2750 - Nonpublic Transportation | 6,218,925 | 7,099,813 | 7,454,805 | 354,992 |
| | | | TRANSPORTATION - NON PUBLIC TOTAL | 6,218,925 | 7,099,813 | 7,454,805 | 354,992 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------------|------|------|-----------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CHARTER SCHOOLS TRANSPORTATION | | | | | | | |
| 6503 | 010 | 2720 | 513 - Contracted Carriers | 5,352,889 | 3,433,989 | 6,932,366 | 3,498,377 |
| 6503 | 010 | 2720 | 515 - Public Carriers | 1,209,536 | 1,086,064 | 1,140,368 | 54,304 |
| | | | 2720 - Vehicle Operation Services | 6,562,426 | 4,520,053 | 8,072,734 | 3,552,681 |
| | | | CHARTER SCHOOLS TRANSPORTATION | 6,562,426 | 4,520,053 | 8,072,734 | 3,552,681 |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

PLANT OPERATIONS

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

Services Provided

1. Plant Operations maintains the daily operations of our school facilities and auxiliary buildings, including the operation and maintenance of the buildings' operating systems such as HVAC equipment.
2. Plant Operations cleans and maintains the schools on a consistent, daily basis in order to provide a safe & healthy environment for PPS students, staff, and community members utilizing our facilities.
3. Plant Operations maintains outside grounds for all PPS facilities by various methods including but not limited to: litter removal, mowing and trimming grass and weeds, and the removal of snow and ice from building entrances, steps, sidewalks, and throughways.
4. Plant Operation's custodians facilitate the operation of all building permits at PPS facilities, including those occurring before and after school, in the evenings, and on weekends.
5. The Grounds Division of the Plant Operations Department maintains all district athletic fields via mowing and trimming grass and weeds, as well as the general maintenance of the surrounding outdoor space. The Grounds Division also lines and relines fields for all sports as the use of the spaces change seasonally and facilitates all field permits, including those at Cupples Stadium and the Langley baseball athletic complex.
6. The Grounds Division assists custodial staff in the maintenance of outdoor spaces at PPS facilities via trimming hedges, mulching trees and flower beds, mowing and edging lawns, and the removal of snow and ice during inclement weather. The Ground Division is also charged with delivery of ice melt and rock salt to schools to replenish inventory as needed.
7. The Ground Division plows snow and salts all PPS parking lots, as well as performing snow removal maintenance in alleys, roadways and other spaces that are owned by the City of Pittsburgh but frequently not addressed in time for the start of the school day.
8. Plant Operations over sees and coordinates the use of utilities at all district facilities, including electric, natural gas, water and sewage, steam and chilled water, etc. This includes procurement of commodities contracts where appropriate, ensuring usage bills are paid in a timely manner, and monitoring for incorrect billing and excessive usage.
9. Plant Operations continues to fund, operate, and actively promote its Students, Employees, & Community Teamed for Energy Management (SECTEM) Program.
10. The Transportation Division oversees and coordinates all intra-districts deliveries to our various schools and facilities such as drays, mail delivery, food service deliveries, musical equipment, furniture, CO₂ tanks, gasoline and propane deliveries, and assists in snow removal duties throughout the district when appropriate.
11. The Transportation Division's garage oversees the maintenance of all PPS fleet motor vehicles, including routine service and repairs. This includes PPS delivery trucks, PPS maintenance and tradesmen's trucks and vans, tractors and other various field maintenance equipment, and all custodial small engine equipment such as lawnmowers, weed trimmers, leaf blowers, and Gravellys.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

Department Goals

1. Plant Operations is committed continuing to maintaining our schools in a manner that provides a safe, clean and healthy environment for our students, staff, and communities. Plant Operations aims to accomplish these duties by increasing efficiency, continuing to readily adapt to flexible scheduling, increasing cleaning during school hours where possible, and heightened monitoring of building systems, with a specific emphasis on H.V.A.C. equipment.
2. Plant Operations strives to continue to provide training to all staff to ensure accurate record keeping and to safeguard that information conveyed is coming from a single source, allowing for more focused and aligned actions. This includes a variety of In-Service courses which provide internal progress and development, effective positive communication, and departmental growth.
3. Plant Operations aims to increase staff levels to a threshold that is adequate to successfully perform the myriad duties assigned to this Department, with a heightened focus on filling open positions and increasing the current number of substitute workers in order to continue to foster an Apprenticeship Program. Plant Operations also continues to strive to provide adequate amounts of training and experience to help our current and future staff member's best perform their daily duties. In order to accomplish this, Plant Operations will continue to define, increase and standardize institutional knowledge and functions for all Plant Operations employees via Professional Development and hands-on training.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------|------|------|--------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| PLANT OPERATIONS | | | | | | | |
| 6600 | 010 | 2272 | 635 - Meals & Refreshments | 4,390 | 5,000 | 5,000 | - |
| | | | 2272 - Instr Staff Devel - Non-Cert | 4,390 | 5,000 | 5,000 | - |
| 6600 | 010 | 2620 | 135 - Other Cent Supp Staff | 102,390 | 104,722 | 107,451 | 2,729 |
| 6600 | 010 | 2620 | 145 - Facil-Plant Opr Pers | 327,805 | 330,211 | 324,194 | (6,017) |
| 6600 | 010 | 2620 | 148 - Comp-Additional Work | - | 10,000 | 10,000 | - |
| 6600 | 010 | 2620 | 149 - Other Personnel Costs | - | 24,500 | 24,500 | - |
| 6600 | 010 | 2620 | 152 - Typist-Stenographers | 45,888 | 45,932 | 45,932 | - |
| 6600 | 010 | 2620 | 154 - Clerks | 47,663 | 47,794 | 47,794 | - |
| 6600 | 010 | 2620 | 159 - Other Personnel Costs | - | 5,000 | 5,000 | - |
| 6600 | 010 | 2620 | 181 - Custodial - Laborer | 12,197,369 | 13,842,683 | 12,164,397 | (1,678,286) |
| 6600 | 010 | 2620 | 188 - Comp-Additional Work | 2,950,546 | 3,405,214 | 3,405,214 | - |
| 6600 | 010 | 2620 | 189 - Other Personnel Costs | 30,448 | 20,000 | 20,000 | - |
| 6600 | 010 | 2620 | 200 - Employee Benefits | 9,644,723 | 11,152,740 | 9,880,648 | (1,272,092) |
| 6600 | 010 | 2620 | 340 - Technical Services | 17,883 | 32,000 | 32,000 | - |
| 6600 | 010 | 2620 | 411 - Disposal Services | 356,997 | 557,819 | 907,576 | 349,757 |
| 6600 | 010 | 2620 | 413 - Custodial Services | 40,280 | 36,000 | 40,000 | 4,000 |
| 6600 | 010 | 2620 | 431 - Rpr & Maint - Bldgs | 164,745 | 170,237 | 170,237 | - |
| 6600 | 010 | 2620 | 432 - Rpr & Maint - Equip | 34,221 | 55,000 | 55,000 | - |
| 6600 | 010 | 2620 | 442 - Rental - Equipment | 35,071 | 35,000 | 40,000 | 5,000 |
| 6600 | 010 | 2620 | 460 - Extermination Services | 11,329 | 14,000 | 14,000 | - |
| 6600 | 010 | 2620 | 550 - Printing & Binding | - | 1,000 | 1,000 | - |
| 6600 | 010 | 2620 | 581 - Mileage | 6,931 | 15,000 | 15,000 | - |
| 6600 | 010 | 2620 | 599 - Other Purchased Services | 9,609 | 36,000 | 36,000 | - |
| 6600 | 010 | 2620 | 610 - General Supplies | 467,833 | 556,569 | 556,569 | - |
| 6600 | 010 | 2620 | 752 - Capital Equipment-Orig & Addl | 52,640 | 58,657 | 58,657 | - |
| 6600 | 010 | 2620 | 762 - Capital Equipment Replacement | 81,674 | 95,730 | 95,730 | - |
| 6600 | 010 | 2620 | 810 - Dues & Fees | - | 540 | 540 | - |
| | | | 2620 - Operation of Buildings Svcs | 26,626,044 | 30,652,348 | 28,057,439 | (2,594,909) |
| 6600 | 010 | 2630 | 145 - Facil-Plant Opr Pers | 71,463 | 128,073 | 134,784 | 6,711 |
| 6600 | 010 | 2630 | 148 - Comp-Additional Work | 19,457 | 30,000 | 30,000 | - |
| 6600 | 010 | 2630 | 172 - Automotive Equip Opr | 257,096 | 332,509 | 333,466 | 957 |
| 6600 | 010 | 2630 | 178 - Comp-Additional Work | 33,491 | 69,525 | 69,525 | - |
| 6600 | 010 | 2630 | 181 - Custodial - Laborer | 35,343 | 47,481 | 48,901 | 1,420 |
| 6600 | 010 | 2630 | 186 - Groundskeeper | 513,842 | 521,768 | 510,474 | (11,294) |
| 6600 | 010 | 2630 | 188 - Comp-Additional Work | 58,089 | 68,000 | 68,000 | - |
| 6600 | 010 | 2630 | 189 - Other Personnel Costs | 370 | - | - | - |
| 6600 | 010 | 2630 | 200 - Employee Benefits | 640,129 | 748,697 | 730,996 | (17,701) |
| 6600 | 010 | 2630 | 432 - Rpr & Maint - Equip | 6,761 | 20,000 | 20,000 | - |
| 6600 | 010 | 2630 | 610 - General Supplies | 94,234 | 126,904 | 126,904 | - |
| 6600 | 010 | 2630 | 752 - Capital Equipment-Orig & Addl | 3,106 | - | - | - |
| 6600 | 010 | 2630 | 762 - Capital Equipment Replacement | 1,187 | 49,187 | 49,187 | - |
| | | | 2630 - Care & Upkeep of Grounds Svcs | 1,734,568 | 2,142,144 | 2,122,237 | (19,907) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| 6600 | 010 | 3210 | 188 - Comp-Additional Work | 137,125 | 355,000 | 355,000 | - |
| 6600 | 010 | 3210 | 200 - Employee Benefits | 60,034 | 157,016 | 152,015 | (5,001) |
| | | | 3210 - School Sponsored Student Activ | 197,159 | 512,016 | 507,015 | (5,001) |
| | | | PLANT OPERATIONS TOTAL | 28,562,161 | 33,311,508 | 30,691,691 | (2,619,817) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------|------|------|------------------------------------|----------------------|-------------------|-------------------------|------------------------------------|
| UTILITIES | | | | | | | |
| 6601 | 010 | 2620 | 330 - Other Professional Serv | 62,400 | 57,600 | 57,600 | - |
| 6601 | 010 | 2620 | 424 - Water/Sewage | 1,989,700 | 2,433,228 | 2,523,228 | 90,000 |
| 6601 | 010 | 2620 | 441 - Rental - Land & Bldgs | 400 | 500 | 500 | - |
| 6601 | 010 | 2620 | 550 - Printing & Binding | - | 1,000 | 1,000 | - |
| 6601 | 010 | 2620 | 599 - Other Purchased Services | 11,501 | 23,500 | 23,500 | - |
| 6601 | 010 | 2620 | 610 - General Supplies | 4,624 | 5,000 | 5,000 | - |
| 6601 | 010 | 2620 | 621 - Natural Gas - HTG & AC | 2,224,433 | 2,431,216 | 3,188,387 | 757,171 |
| 6601 | 010 | 2620 | 622 - Electricity - HTG & AC | 3,895,691 | 4,859,767 | 4,859,767 | - |
| 6601 | 010 | 2620 | 628 - Steam - HTG & AC | 523,987 | 713,391 | 948,745 | 235,354 |
| 6601 | 010 | 2620 | 635 - Meals & Refreshments | 1,000 | 2,000 | 3,000 | 1,000 |
| | | | 2620 - Operation of Buildings Svcs | 8,713,735 | 10,527,202 | 11,610,727 | 1,083,525 |
| | | | UTILITIES TOTAL | 8,713,735 | 10,527,202 | 11,610,727 | 1,083,525 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| TRUCK TRANSP | | | | | | | |
| 6602 | 010 | 2650 | 163 - Repairmen | 203,287 | 195,548 | 196,498 | 950 |
| 6602 | 010 | 2650 | 168 - Comp-Additional Work | 158,066 | 144,000 | 144,000 | - |
| 6602 | 010 | 2650 | 172 - Automotive Equip Opr | 665,548 | 829,858 | 719,097 | (110,761) |
| 6602 | 010 | 2650 | 173 - Transportation Help | 34,078 | 48,901 | 48,901 | - |
| 6602 | 010 | 2650 | 178 - Comp-Additional Work | 55,524 | 150,000 | 150,000 | - |
| 6602 | 010 | 2650 | 168 - Comp-Additional Work | - | - | 118,165 | 118,165 |
| 6602 | 010 | 2650 | 200 - Employee Benefits | 690,551 | 855,591 | 842,014 | (13,577) |
| 6602 | 010 | 2650 | 433 - Rpr & Maint - Vehicles | - | 10,000 | 10,000 | - |
| 6602 | 010 | 2650 | 490 - Other Property Services | 100 | 100 | 100 | - |
| 6602 | 010 | 2650 | 540 - Advertising | 910 | 6,000 | 6,000 | - |
| 6602 | 010 | 2650 | 599 - Other Purchased Services | 4,137 | 4,250 | 4,250 | - |
| 6602 | 010 | 2650 | 610 - General Supplies | 108,883 | 105,000 | 105,000 | - |
| 6602 | 010 | 2650 | 626 - Gasoline | 122,162 | 92,000 | 92,000 | - |
| 6602 | 010 | 2650 | 627 - Diesel Fuel | 106,409 | 112,000 | 112,000 | - |
| 6602 | 010 | 2650 | 752 - Capital Equipment-Orig & Addl | 516 | 6,300 | 6,300 | - |
| 6602 | 010 | 2650 | 762 - Capital Equipment Replacement | - | 409,800 | 409,800 | - |
| | | | 2650 - Vehicle Operation & Maint Serv | 2,150,170 | 2,969,348 | 2,964,125 | (5,223) |
| | | | TRUCK TRANSP TOTAL | 2,150,170 | 2,969,348 | 2,964,125 | (5,223) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| WAREHOUSE | | | | | | | |
| 6603 | 010 | 2530 | 610 - General Supplies | 14,361 | 13,500 | 13,500 | - |
| 6603 | 010 | 2530 | 762 - Capital Equipment Replacement | - | 1,500 | 1,500 | - |
| | | | 2530 - Warehousing & Distributing Svc | 14,361 | 15,000 | 15,000 | - |
| | | | WAREHOUSE TOTAL | 14,361 | 15,000 | 15,000 | - |

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL SAFETY

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: School Safety
Program Administrator: Dena Young

Program Code: 6700-010

Services Provided

Provide schools with Security Personnel and School Police to support the safety our staff and students. Provide crisis and emergency response support to schools.

Department Goals

1. Continue to offer In-Service training courses throughout the year. This will enable staff to grow professionally within the District.
2. Trainings in 2023 will include the following: CPR re-certification, recertification of safe work environments, which include the awareness of mental health, recognizing stress in juveniles, the rise of opioid use among teens, cultural diversity, the use of rational detachment in crisis situations, crisis management.
3. Purchase new laptops and training for use by school police.
4. Continue to be an active part with the Downtown Safety Coalition.
5. Continue to apply for grants for upgrading Safety Department's equipment as needed.
6. Recruit new School Police Officers to fill vacancies

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|----------------------|------|------|---------------------------------------|----------------------|------------------|-------------------------|------------------------------------|
| SCHOOL SAFETY | | | | | | | |
| 6700 | 010 | 2270 | 350 - Security / Safety Services | - | 2,000 | 2,000 | - |
| 6700 | 010 | 2270 | 650 - Supplies & Fees - Technology | 7,798 | 17,650 | 17,650 | - |
| | | | 2270 - Instructional Staff Prof Dev | 7,798 | 19,650 | 19,650 | - |
| | | | | | | | - |
| 6700 | 010 | 2660 | 116 - Centrl Support Admin | 103,839 | 106,204 | 109,852 | 3,648 |
| 6700 | 010 | 2660 | 151 - Secretaries | 51,231 | 53,154 | 45,795 | (7,359) |
| 6700 | 010 | 2660 | 157 - Comp-Additional Work | - | - | - | - |
| 6700 | 010 | 2660 | 183 - Security Personnel | 3,587,482 | 4,062,033 | 4,022,088 | (39,945) |
| 6700 | 010 | 2660 | 188 - Comp-Additional Work | 581,387 | 550,000 | 550,000 | - |
| 6700 | 010 | 2660 | 189 - Other Personnel Costs | 22,790 | - | - | - |
| 6700 | 010 | 2660 | 200 - Employee Benefits | 3,018,148 | 2,983,512 | 2,891,648 | (91,864) |
| 6700 | 010 | 2660 | 340 - Technical Services | - | 2,500 | 2,500 | - |
| 6700 | 010 | 2660 | 432 - Rpr & Maint - Equip | 1,099 | 5,000 | 5,000 | - |
| 6700 | 010 | 2660 | 530 - Communications | - | 100 | 100 | - |
| 6700 | 010 | 2660 | 550 - Printing & Binding | 474 | 500 | 500 | - |
| 6700 | 010 | 2660 | 582 - Travel | 323 | 2,500 | 2,500 | - |
| 6700 | 010 | 2660 | 610 - General Supplies | 50,835 | 60,000 | 60,000 | - |
| 6700 | 010 | 2660 | 640 - Books & Periodicals | - | 750 | 750 | - |
| 6700 | 010 | 2660 | 650 - Supplies & Fees - Technology | - | 17,650 | 17,650 | - |
| 6700 | 010 | 2660 | 762 - Capital Equipment Replacement | 1,434 | 11,238 | 11,238 | - |
| 6700 | 010 | 2660 | 810 - Dues & Fees | - | 120 | 120 | - |
| | | | 2660 - Security Services | 7,419,042 | 7,855,261 | 7,719,741 | (135,520) |
| 6700 | 010 | 3210 | 138 - Extra Curr Activ Pay | 169 | - | - | - |
| | | | 3210 - School Sponsored Student Activ | 169 | - | - | - |
| | | | SCHOOL SAFETY TOTAL | 7,427,009 | 7,874,911 | 7,739,391 | (135,520) |

THIS PAGE INTENTIONALLY LEFT BLANK.

FIXED CHARGES

FIXED CHARGES

(6900-6901)

The State's share of Social Security and Retirement Contribution for supplementally funded programs operated by the District are not included in individual funds but budgeted as both expenditures and the equal amount as revenue in the General Fund. The appropriation for the payment appears here, the State's share is recorded as revenue. In addition, parking lot contracts for the School District of Pittsburgh are included here.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | PRELIMINARY 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------------|------------------------------------|
| FIXED COSTS | | | | | | | |
| 6900 | 010 | 2610 | 441 - Rental - Land & Bldgs | 405,635 | 508,852 | 508,852 | - |
| | | | 2610 - Sup of Oper & Maint Plant Svcs | 405,635 | 508,852 | 508,852 | - |
| | | | FIXED COSTS TOTAL | 405,635 | 508,852 | 508,852 | - |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------|------|------|--|----------------------|------------------|-------------------------|------------------------------------|
| BENEFITS | | | | | | | |
| 6901 | 010 | 1110 | 411 - Disposal Services 200 - Employee Benefits | 1,593,163 | 1,145,000 | 1,151,837 | 6,837 |
| 6901 | 010 | 1200 | 1200 - Special Programs Elem/Sec 200 - Employee Benefits | 1,132,774 | 1,360,000 | 900,000 | (460,000) |
| 6901 | 010 | 1300 | 1300 - Vocational Education Programs 200 - Employee Benefits | 186,177 | 75,000 | 75,000 | - |
| 6901 | 010 | 1400 | 1400 - Other Instr Programs - Ele/Sec 200 - Employee Benefits | 416,964 | 240,000 | 400,000 | 160,000 |
| 6901 | 010 | 1800 | 1800 - Instr Prog. Pre-K Students 200 - Employee Benefits | 2,540,042 | 2,049,510 | 1,594,000 | (455,510) |
| 6901 | 010 | 2100 | 2100 - Support Svcs-Pupil Personnel 200 - Employee Benefits | 236,531 | 300,000 | 300,000 | - |
| 6901 | 010 | 2200 | 2200 - Support Services-Instructional 200 - Employee Benefits | 637,020 | 1,300,000 | 600,000 | (700,000) |
| 6901 | 010 | 2300 | 2300 - Support Service Administration 200 - Employee Benefits | 730,060 | 450,000 | 378,000 | (72,000) |
| 6901 | 010 | 2400 | 2400 - Support Svcs-Pupil Health 200 - Employee Benefits | - | 1,000 | 1,000 | - |
| 6901 | 010 | 2500 | 2500 - Support Services-Business 200 - Employee Benefits | 4,052 | 30,000 | 30,000 | - |
| 6901 | 010 | 2600 | 2600 - Operation & Maint of Plant Ser 200 - Employee Benefits | - | 50,000 | 20,000 | (30,000) |
| 6901 | 010 | 2700 | 2700 - Student Transportation Svcs 200 - Employee Benefits | - | 1,000 | 1,000 | - |
| 6901 | 010 | 2800 | 2800 - Support Services-Central 200 - Employee Benefits | 68,131 | 200,000 | 150,000 | (50,000) |
| 6901 | 010 | 3200 | 3200 - Student Activities 200 - Employee Benefits | 24,892 | 2,000 | 4,000 | 2,000 |
| 6901 | 010 | 3300 | 3300 - Community Services 200 - Employee Benefits | 19,841 | 30,154 | 20,000 | (10,154) |
| BENEFITS TOTAL | | | | 7,589,648 | 7,233,664 | 5,624,837 | (1,608,827) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------|------|------|---------------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| OTHER FUND TRANSFERS | | | | | | | |
| 6902 | 010 | 5220 | 939 - Other Fund Transfers | 84,300 | 328,800 | 328,800 | - |
| | | | 5220 - Special Revenue Fund Transfers | 84,300 | 328,800 | 328,800 | - |
| 6902 | 010 | 5230 | 939 - Other Fund Transfers | 1,000,000 | - | - | - |
| | | | 5230 - Capital Projects Fund Transfer | 1,000,000 | - | - | - |
| 6902 | 010 | 5260 | 939 - Other Fund Transfers | 6,000,000 | - | - | - |
| | | | 5260 - Internal Service Fund Transfer | 6,000,000 | - | - | - |
| | | | OTHER FUND TRANSFERS TOTAL | 7,084,300 | 328,800 | 328,800 | - |

THIS PAGE INTENTIONALLY LEFT BLANK.

DEBT SERVICE AND OTHER BUDGET ITEMS

DEBT SERVICE AND OTHER BUDGET ITEMS

(6904)
(6905)
(6906)

DEBT SERVICE

Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program costs.

The total Debt Service costs in 2024 will amount to \$40.7 million, which is 5.69% of the total projected budget.

State Enforcement of Debt Service Payments

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

INTERSYSTEM PAYMENTS

Revenues flow from the State to both school districts and intermediate units to partially fund Special Education. The Intersystem payment includes the transfer of this revenue to the Special Education program along with the funding of the program beyond State allocations.

The revenues for Special Education appear in the State Subsidy Revenue Section of the budget book under Other Program Subsidies.

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------|------|------|----------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| DEBT SERVICE - PRINCIPAL | | | | | | | |
| 6904 | 010 | 5100 | 911 - Loan-Lease Purch-Principal | 1,352,353 | 1,352,353 | 1,352,353 | - |
| 6904 | 010 | 5100 | 912 - Serial Bonds-Principal | 28,312,671 | 25,440,759 | 24,631,759 | (809,000) |
| | | | 5100 - Debt Service | 29,665,024 | 26,793,112 | 25,984,112 | (809,000) |
| | | | DEBT SERVICE - PRINCIPAL TOTAL | 29,665,024 | 26,793,112 | 25,984,112 | (809,000) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------|------|------|-------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| DEBT SERVICE - INTEREST | | | | | | | |
| 6905 | 010 | 5100 | 831 - Int-Loan-Lease Purch | 1,541,457 | 1,529,573 | 1,529,573 | - |
| 6905 | 010 | 5100 | 832 - Int-Serial Bonds | 12,212,960 | 12,685,174 | 13,263,452 | 578,278 |
| | | | 5100 - Debt Service | 13,754,417 | 14,214,747 | 14,793,025 | 578,278 |
| | | | DEBT SERVICE - INTEREST TOTAL | 13,754,417 | 14,214,747 | 14,793,025 | 578,278 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------|------|------|--------------------------------------|----------------------|------------------|-------------------------|------------------------------------|
| TAX REFUNDS | | | | | | | |
| 6906 | 010 | 2519 | 890 - Misc Expenditures | 18,588 | 29,613 | 25,000 | (4,613) |
| | | | 2519 - Other Fiscal Services | 18,588 | 29,613 | 25,000 | (4,613) |
| 6906 | 010 | 5130 | 880 - Refunds of Prior Year Receipts | 3,315,983 | 7,000,000 | 3,500,000 | (3,500,000) |
| | | | 5130 - Refund of Prior Yr Revenues | 3,315,983 | 7,000,000 | 3,500,000 | (3,500,000) |
| | | | TAX REFUNDS TOTAL | 3,334,571 | 7,029,613 | 3,525,000 | (3,504,613) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-----------------------------|------|------|-------------------------------------|----------------------|--------------------|-------------------------|------------------------------------|
| INTERSYSTEM PAYMENTS | | | | | | | |
| 6907 | 010 | 1110 | 561 - Tuition - Other PA LEA | 2,939,756 | 4,560,305 | 2,500,000 | (2,060,305) |
| 6907 | 010 | 1110 | 568 - Tuition - PRRI | 72,050 | 631,184 | 300,000 | (331,184) |
| | | | 1110 - Regular Programs | 3,011,806 | 5,191,489 | 2,800,000 | (2,391,489) |
| 6907 | 010 | 1290 | 322 - Prof. Educ. Services-IUs | 85,121,879 | 90,338,946 | 92,332,991 | 1,994,045 |
| 6907 | 010 | 1290 | 567 - Tuition to Approved Private | 3,656,385 | 4,207,894 | 4,000,000 | (207,894) |
| 6907 | 010 | 1290 | 594 - Svc-IU Special Classes | 59,239 | 300,000 | 200,000 | (100,000) |
| | | | 1290 - Other Services | 88,837,503 | 94,846,840 | 96,532,991 | 1,686,151 |
| 6907 | 010 | 1441 | 561 - Tuition - Other PA LEA | 12,642 | 15,000 | 20,000 | 5,000 |
| | | | 1441 - Other Instructional Programs | 12,642 | 15,000 | 20,000 | 5,000 |
| | | | INTERSYSTEM PAYMENTS TOTAL | 91,861,951 | 100,053,329 | 99,352,991 | (700,338) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------|------|------|--------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CONTINGENCIES | | | | | | | |
| 6908 | 010 | 1110 | 121 - Classroom Teachers | 47 | 464,735 | 464,735 | - |
| 6908 | 010 | 1110 | 200 - Employee Benefits | - | 290,595 | 284,248 | (6,347) |
| | | | 1110 - Regular Programs | 47 | 755,330 | 748,983 | (6,347) |
| 6908 | 010 | 5900 | 840 - Budgetary Reserve | - | 250,000 | - | (250,000) |
| | | | 5900 - Budgetary Reserve | - | 250,000 | - | (250,000) |
| | | | CONTINGENCIES TOTAL | 47 | 1,005,330 | 748,983 | (256,347) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | FINAL 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------|------|------|---------------------------------|----------------------|----------------|-------------------------|------------------------------------|
| CHARTER SCHOOL PAYMENTS | | | | | | | |
| 6909 | 010 | 1110 | 562 - Tuition - Charter Schools | 123,750,358 | 120,851,888 | 146,039,108 | 25,187,220 |
| | | | 1110 - Regular Programs | 123,750,358 | 120,851,888 | 146,039,108 | 25,187,220 |
| | | | CHARTER SCHOOL PAYMENTS TOTAL | 123,750,358 | 120,851,888 | 146,039,108 | 25,187,220 |
| | | | Grand Total | 657,293,856 | 684,967,210 | 716,911,653 | 31,944,443 |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

FOOD SERVICE

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

Department Goals

The goals of the department of Food Service are based on the Superintendent's Students' Outcomes and Experiences under the various Priority Goals. The action steps for the specific goals are designed to meet the goals while managing the outcomes of the action steps which greatly affect the overall budget of the department. With the food supply chain issues, increased food and equipment costs and the increase in workers' wages to combat the staffing shortage, the department has had to evaluate and adjust operational procedures throughout the department.

Priority Goal #1 Invest in culturally responsive, evidence-based training, tools, and resources.

Action Step

1. Launch a Summer Leadership Academy to build awareness of specific culturally responsive, evidence-based training, tools, and instructional practices for our district.

Food Service Goals

- Increase skilled labor by providing culinary training by Food Service supervisory staff for PPS Food Service staff.
- Re-adjust the supervision of the schools to provide specialized placement and training of school management and food service staff.
- Develop specialized food service coordinator positions to allow for improvement of the National School Lunch and Breakfast Programs, Child and Adult Care Programs, Summer School Programs and Safety and Sanitation.
- Continue to provide supervisory staff with the opportunity to attend local, state and national conferences and conventions to obtain supervisory training for school meal programs.

These action steps impact the department's budget the most due to the expenses needed to cover the wages for the hours of training and providing a level of supervision to provide more extensive training of school staff throughout the school year.

Priority Goal #2 Construct safety, health, and wellness protocols.

This evolution has elevated the importance of COVID-19, and other contagion, mitigation, health care access, safety in schools, trauma informed care, social and emotional wellness, physical and mental health, nutrition, and food security when providing service to students, staff, and families. Understanding our core focus is the improvement of student outcomes, the safety, health and wellness of our students and staff are critical issues, that if not addressed, can create significant challenges for student and staff success. Protocols serve as regulations and guidance for the school community. The development of protocols becomes vital to ensure coherence, accountability, and support for students and staff of our district.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

Action Steps:

1. Formalize and communicate definitions of student and staff safety, health, and wellness in the Pittsburgh Public Schools.
4. Confirm levels of understanding among stakeholders regarding PPS safety, health, and wellness protocols.
5. Create and expand opportunities for stakeholder engagement regarding potential improvements to our safety, health, and wellness protocols.
6. Assess resource needs for constructing robust safety, health and wellness protocols.

Food Service Goals

- Ensure that the District’s Wellness Policy meets state requirements and incorporates the overall safety of school meal programs in terms of meal service and menu content.
- Continually communicate updated district protocols as they relate to the safety and sanitation of school cafeterias, food service staff and the Food Service Center.

As long as the department enforces the policies established in the Wellness Policy, fiscal sanctions will be avoided and funds received from the department’s sales will support and help sustain the budget.

Priority Goal #3 Expand stakeholder communication and partnerships.

Expanding stakeholder communication and partnerships will support the creation of robust, innovative, empowering, and joyful educational experiences.

Action Steps:

1. Review school-based goals and initiatives aligned to existing partnership agreements, outcomes, and communication approaches.
2. Assess existing frameworks and expectations for partnership development and communication protocols and their alignment with our district mission, vision, and policies.
3. Investigate potential local, regional, and national partnerships in alignment with our district mission, vision, and policies.
4. Assess resource needs for existing relationships and expand stakeholder communication and partnerships to create a cohesive structure.
5. Invest in the development of support and accountability tools to ensure high expectations for stakeholder communication and partnership expansion.

Food Service Goals

- Continue the partnerships with CTE, Conroy CTE and continue to employ high school students to work in high school cafeterias.
- Continue to explore a partnership with CCAC to employ graduates from their food service management and chef’s programs.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

- Continue to work with the Adagio Health partners to provide education to students about meal items to provide support and increase student acceptance.
- Continue to provide opportunities for schools with programs and equipment grant opportunities provided with assistance from our department's partners – Adagio Interns, Food Policy Council, Grow Pittsburgh, Farm to School, Greater Pittsburgh Community Food Bank, Three Rivers Council and the American Dairy Association Northeast.
- Revisit the completion of the compost plan with 412 Rescue and less plastics use to practice environmentally safe ways to handle waste and reduce the use of plastics in school food service.

These goals will help sustain the budget by providing pre-trained staff, free training for staff, equipment provided by grant funds, control over food waste and increased use of biodegradable items rather than plastics.

Priority Goal #4 Design effective organizational systems.

Action Steps:

1. Assess how district policies are communicated and implemented throughout the organization to impact performance and outcomes.
2. Assess how organizational systems are designed, vetted, communicated, and implemented to all applicable stakeholders.
4. Assess the internal and external communication, relevance, and efficacy of current systems.
7. Assess resource needs for designing, vetting, communicating, and implementing equitable and effective organizational systems.

Food Service Goals

- Assess how district policies are communicated and implemented throughout the organization to impact performance and outcomes as they relate to school food service operations.
- Assess how organizational systems are designed, vetted, communicated, and implemented to all applicable stakeholders as they relate to school food service operations.
- Assess the internal and external communication, relevance, and efficacy of current systems as they relate to school food service operations.
- Assess resource needs for designing, vetting, communicating, and implementing equitable and effective organizational systems as they relate to school food service operations.

These goals will help to sustain the department's budget by increasing the department's ability to meet the conditions to stay in compliance to avoid fiscal sanctions.

**SCHOOL DISTRICT OF PITTSBURGH
2024 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

Priority Goal #5 Strategically allocate resources to ensure equity, excellence, and efficiency

Action Steps:

1. Formalize and communicate definitions of equity, excellence, and efficiency in the Pittsburgh Public Schools.
2. Evaluate and assess how financial resources are currently allocated in ways that ensure equity, excellence, and efficiency.
3. Work collaboratively with the Board of Directors and Leadership Team to create design principle that inform the strategic allocation and optimization of resources (human, financial, physical plant, infrastructure, instructional, etc.) to ensure equity, excellence, and efficiency.

Food Service Goals

1. Improve the Meal Service in all the Schools by concentrating on improving the three types of meal program schools: Campus Café, Site Kitchen and Central Kitchen.
2. **Update school facilities standards in central kitchen schools if the school footprint supports this.**

Project List:

- A. **Facilities to review square footage and existing utilities/equipment.**
 - i. Review every central site kitchen cafeteria to determine feasibility where Central Kitchens can be converted to Site Kitchens.
- B. **Based on step 1, Identify projects that can be done in-house by maintenance staff and prepare for conversion for school years 2023-24.**
- C. **Based on step 1, Identify Central Kitchen schools to include in future capital planning years to convert to Site or Campus Café kitchens.**
3. Expand the use of the Point of Sale (POS) System to improve meal accountability and help decrease food costs by improved menu item forecasting for purchasing and menu planning which will also decrease waste.
4. Continue working with the Superintendent's Student Advisory Council in partnership with the Power Up Program's Adagio Health staff housed in Langley School to conduct menu sampling and meet the students' likes and dislikes.
5. Continue to sustain and increase the department's revenue to purchase new and updated equipment for the school's kitchens and cafeterias.
6. Expand the department by increasing outside contracts and outside meal services to city programs and/or agencies.
7. Promote the department's catering and school fundraising program.

These goals will help provide the departments Leadership Team with the information and resources need to improve menus, boost meal participation, acquire supplemental funds outside of the National School meal programs and improve the overall fiscal accountability of the department.

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

| ACCOUNT | DESCRIPTION | 2021 BUDGET | 2022 BUDGET | 2023 BUDGET | 2024 BUDGET | INCREASE (DECREASE) 24 OVER 23 |
|---------|--|---------------------|---------------------|---------------------|---------------------|--------------------------------------|
| 6510 | INTEREST | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 |
| 6611 | SALES TO STUDENTS | \$0 | \$0 | \$0 | \$0 | \$0 |
| 6620 | ALA CARTE SALES | \$475,000 | \$475,000 | \$497,500 | \$497,500 | \$0 |
| 6630 | INCOME - SPECIAL CONTRACTS | \$1,000,000 | \$1,150,000 | \$1,210,000 | \$1,210,000 | \$0 |
| 6990 | MISCELLANEOUS | \$20,000 | \$20,000 | \$25,000 | \$25,000 | \$0 |
| 7600 | REIMBURSEMENT - STATE | \$580,000 | \$650,000 | \$663,265 | \$653,316 | (\$9,949) |
| 7810 | STATE REVENUE FOR SOCIAL SECURITY PAYMENTS | \$200,000 | \$200,000 | \$204,000 | \$200,940 | (\$3,060) |
| 7820 | STATE REVENUE FOR RETIREMENT PAYMENTS | \$900,000 | \$900,000 | \$925,000 | \$911,125 | (\$13,875) |
| 8531 | REIMBURSEMENT - FEDERAL | \$14,500,000 | \$14,800,000 | \$15,500,000 | \$15,267,500 | (\$232,500) |
| 8533 | VALUE OF DONATED COMMODITIES | \$800,000 | \$800,000 | \$1,143,000 | \$1,143,000 | \$0 |
| | TOTAL | <u>\$18,476,000</u> | <u>\$18,996,000</u> | <u>\$20,168,765</u> | <u>\$19,909,381</u> | <u>(\$258,384)</u> |

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

| | | | | | | |
|-----|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 100 | PERSONAL SERVICES - SALARIES | \$5,390,330 | \$5,385,907 | \$5,367,367 | \$5,792,974 | \$425,607 |
| 200 | PERSONAL SERVICES - EMPLOYEE BENEFITS | \$3,446,570 | \$3,446,274 | \$3,376,028 | \$3,527,987 | \$151,959 |
| 300 | TECHNICAL SERVICES | \$2,000 | \$0 | \$0 | \$0 | \$0 |
| 400 | PURCHASED PROPERTY SERVICES | \$185,177 | \$185,177 | \$185,177 | \$165,427 | (\$19,750) |
| 500 | OTHER PURCHASED SERVICES | \$357,574 | \$359,746 | \$359,746 | \$351,746 | (\$8,000) |
| 600 | SUPPLIES | \$9,091,547 | \$9,255,125 | \$9,255,125 | \$9,282,875 | \$27,750 |
| 700 | PROPERTY | \$411,791 | \$440,000 | \$440,000 | \$440,000 | \$0 |
| 800 | OTHER OBJECTS | \$3,806 | \$4,706 | \$4,706 | \$4,706 | \$0 |
| 900 | OTHER FINANCING USES | \$0 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | <u>\$18,888,795</u> | <u>\$19,076,935</u> | <u>\$18,988,149</u> | <u>\$19,565,715</u> | <u>\$577,566</u> |
| | TO/(FROM)FUND BALANCE | <u>(\$412,795)</u> | <u>(\$80,935)</u> | <u>\$1,180,616</u> | <u>\$343,666</u> | <u>(\$835,950)</u> |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|----------------------------|------|------|----------------------------------|----------------------|----------------|----------------|------------------------------------|
| ADMINISTRATION - CAFETERIA | | | | | | | |
| 6510 | 500 | 3100 | 182 - Food Service Staff | 35,176 | 34,496 | 34,502 | 6 |
| 6510 | 500 | 3100 | 188 - Comp-Additional Work | 1,801 | 5,000 | 5,000 | - |
| 6510 | 500 | 3100 | 200 - Employee Benefits | 38,165 | 24,697 | 24,057 | (640) |
| 6510 | 500 | 3100 | 432 - Rpr & Maint - Equip | 993 | 1,000 | 1,000 | - |
| 6510 | 500 | 3100 | 610 - General Supplies | 5,461 | 6,000 | 6,000 | - |
| 6510 | 500 | 3100 | 631 - Food | 27,131 | 30,000 | 30,000 | - |
| 6510 | 500 | 3100 | 632 - Milk | 2,786 | 6,000 | 6,000 | - |
| | | | 3100 - Food Services | 111,512 | 107,193 | 106,559 | (634) |
| | | | ADMINISTRATION - CAFETERIA TOTAL | 111,512 | 107,193 | 106,559 | (634) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------------------|------|------|---------------------------------------|----------------------|----------------|----------------|------------------------------------|
| ADMINISTRATION - CENTRAL OFFICE | | | | | | | |
| 6520 | 500 | 3100 | 113 - Directors | 108,436 | 110,442 | 113,597 | 3,155 |
| 6520 | 500 | 3100 | 146 - Other Technical Pers | 31,888 | 65,708 | 67,913 | 2,205 |
| 6520 | 500 | 3100 | 149 - Other Personnel Costs | 6,003 | 37,790 | 37,790 | - |
| 6520 | 500 | 3100 | 152 - Typist-Stenographers | 144,825 | 146,745 | 148,545 | 1,800 |
| 6520 | 500 | 3100 | 154 - Clerks | 98 | - | - | - |
| 6520 | 500 | 3100 | 157 - Comp-Additional Work | - | - | - | - |
| 6520 | 500 | 3100 | 159 - Other Personnel Costs | 172,876 | 225,533 | 224,022 | (1,511) |
| 6520 | 500 | 3100 | 271 - Self Insurance- Medical Health | 946 | - | - | - |
| 6520 | 500 | 3100 | 330 - Other Professional Serv | 100 | 350 | - | (350) |
| 6520 | 500 | 3100 | 411 - Disposal Services | 47,020 | 25,000 | 25,000 | - |
| 6520 | 500 | 3100 | 424 - Water/Sewage | 852 | 2,000 | 2,000 | - |
| 6520 | 500 | 3100 | 432 - Rpr & Maint - Equip | - | 1,000 | 1,000 | - |
| 6520 | 500 | 3100 | 441 - Rental - Land & Bldgs | 2,091 | 12,500 | 5,000 | (7,500) |
| 6520 | 500 | 3100 | 530 - Communications | 728 | 5,000 | 2,500 | (2,500) |
| 6520 | 500 | 3100 | 550 - Printing & Binding | 5,608 | 10,000 | 10,000 | - |
| 6520 | 500 | 3100 | 581 - Mileage | 3,625 | 4,000 | 6,000 | 2,000 |
| 6520 | 500 | 3100 | 582 - Travel | 11,582 | 10,000 | 10,000 | - |
| 6520 | 500 | 3100 | 610 - General Supplies | 38,295 | 40,000 | 40,000 | - |
| 6520 | 500 | 3100 | 621 - Natural Gas - HTG & AC | 155,335 | 173,000 | 160,000 | (13,000) |
| 6520 | 500 | 3100 | 622 - Electricity - HTG & AC | 62,135 | 65,000 | 86,350 | 21,350 |
| 6520 | 500 | 3100 | 650 - Supplies & Fees - Technology | - | 455 | 455 | - |
| 6520 | 500 | 3100 | 740 - Depreciation | - | - | - | - |
| 6520 | 500 | 3100 | 762 - Capital Equipment Replacement | 396 | 2,000 | 2,000 | - |
| 6520 | 500 | 3100 | 766 - Cap Tech Hrdware/Equip Replace | - | - | - | - |
| 6520 | 500 | 3100 | 768 - Capital Tech Software Replace | 3,219 | 4,706 | 4,706 | - |
| | | | 3100 - Food Services | 796,059 | 941,229 | 946,878 | 5,649 |
| | | | ADMINISTRATION - CENTRAL OFFICE TOTAL | 796,059 | 941,229 | 946,878 | 5,649 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|---------------------|------|------|--------------------------------------|----------------------|----------------|----------------|------------------------------------|
| FOOD SERVICE CENTER | | | | | | | |
| 6530 | 500 | 3100 | 161 - Tradesmen | 43,877 | 36,556 | 36,556 | - |
| 6530 | 500 | 3100 | 163 - Repairmen | 140,429 | 205,077 | 193,357 | (11,720) |
| 6530 | 500 | 3100 | 168 - Comp-Additional Work | 97,013 | 50,000 | 50,000 | - |
| 6530 | 500 | 3100 | 169 - Other Personnel Costs | - | - | - | - |
| 6530 | 500 | 3100 | 181 - Custodial - Laborer | 155,962 | 98,294 | 97,802 | (492) |
| 6530 | 500 | 3100 | 182 - Food Service Staff | 1,115,703 | 1,095,978 | 1,163,324 | 67,346 |
| 6530 | 500 | 3100 | 184 - Stores Handling Staff | 109,642 | 184,571 | 177,715 | (6,856) |
| 6530 | 500 | 3100 | 188 - Comp-Additional Work | 33,851 | 50,000 | 50,000 | - |
| 6530 | 500 | 3100 | 189 - Other Personnel Costs | 28,742 | 10,000 | 10,000 | - |
| 6530 | 500 | 3100 | 271 - Self Insurance- Medical Health | 1,241,969 | 1,082,053 | 1,083,281 | 1,228 |
| 6530 | 500 | 3100 | 432 - Rpr & Maint - Equip | 80,616 | 49,400 | 30,000 | (19,400) |
| 6530 | 500 | 3100 | 433 - Rpr & Maint - Vehicles | 19,975 | 45,000 | 45,000 | - |
| 6530 | 500 | 3100 | 599 - Other Purchased Services | 359,381 | 300,204 | 300,204 | - |
| 6530 | 500 | 3100 | 610 - General Supplies | 381,976 | 463,066 | 482,222 | 19,156 |
| 6530 | 500 | 3100 | 631 - Food | 3,530,802 | 2,525,000 | 2,555,000 | 30,000 |
| 6530 | 500 | 3100 | 632 - Milk | 119,316 | 93,000 | 93,000 | - |
| 6530 | 500 | 3100 | 633 - Donated Commodities | - | 1,000,000 | 970,244 | (29,756) |
| 6530 | 500 | 3100 | 762 - Capital Equipment Replacement | - | 239,293 | 239,293 | - |
| | | | 3100 - Food Services | 7,459,252 | 7,527,492 | 7,576,998 | 49,506 |
| | | | FOOD SERVICE CENTER TOTAL | 7,459,252 | 7,527,492 | 7,576,998 | 49,506 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|-------------------------------|------|------|-------------------------------------|----------------------|----------------|----------------|------------------------------------|
| SECONDARY SCHOOLS - FOOD SRVC | | | | | | | |
| 6540 | 500 | 3100 | 182 - Food Service Staff | 1,383,363 | 1,554,704 | 1,488,403 | (66,301) |
| 6540 | 500 | 3100 | 187 - Stud Wrkrs/Tutors/Interns | - | - | - | - |
| 6540 | 500 | 3100 | 188 - Comp-Additional Work | 135,901 | 121,000 | 121,000 | - |
| 6540 | 500 | 3100 | 189 - Other Personnel Costs | 7,476 | 15,000 | 15,000 | - |
| 6540 | 500 | 3100 | 200 - Employee Benefits | 955,761 | 1,057,183 | 989,280 | (67,903) |
| 6540 | 500 | 3100 | 432 - Rpr & Maint - Equip | 18,737 | 30,938 | 30,938 | - |
| 6540 | 500 | 3100 | 599 - Other Purchased Services | 7,036 | 22,642 | 22,642 | - |
| 6540 | 500 | 3100 | 610 - General Supplies | 364,489 | 212,500 | 212,500 | - |
| 6540 | 500 | 3100 | 631 - Food | 1,523,298 | 2,523,425 | 2,523,425 | - |
| 6540 | 500 | 3100 | 632 - Milk | 427,945 | 460,000 | 460,000 | - |
| 6540 | 500 | 3100 | 633 - Donated Commodities | - | 10,000 | 10,000 | - |
| 6540 | 500 | 3100 | 762 - Capital Equipment Replacement | - | 96,308 | 96,308 | - |
| 6540 | 500 | 3100 | 768 - Capital Tech Software Replace | - | - | - | - |
| | | | 3100 - Food Services | 4,824,005 | 6,103,700 | 5,969,496 | (134,204) |
| | | | SECONDARY SCHOOLS - FOOD SRVC TOTAL | 4,824,005 | 6,103,700 | 5,969,496 | (134,204) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------------------------|------|------|--------------------------------------|----------------------|----------------|----------------|------------------------------------|
| ELEMENTARY SCHOOLS - FOOD SRVC | | | | | | | |
| 6550 | 500 | 3100 | 182 - Food Service Staff | 1,563,998 | 1,482,151 | 1,791,398 | 309,247 |
| 6550 | 500 | 3100 | 188 - Comp-Additional Work | 118,760 | 91,000 | 91,000 | - |
| 6550 | 500 | 3100 | 189 - Other Personnel Costs | 6,949 | - | - | - |
| 6550 | 500 | 3100 | 200 - Employee Benefits | 999,736 | 983,678 | 1,146,402 | 162,724 |
| 6550 | 500 | 3100 | 432 - Rpr & Maint - Equip | 30,485 | 30,489 | 30,489 | - |
| 6550 | 500 | 3100 | 599 - Other Purchased Services | 10,278 | 5,400 | 5,400 | - |
| 6550 | 500 | 3100 | 610 - General Supplies | 48,641 | 60,000 | 60,000 | - |
| 6550 | 500 | 3100 | 631 - Food | 691,132 | 922,416 | 922,416 | - |
| 6550 | 500 | 3100 | 632 - Milk | 622,825 | 655,718 | 655,718 | - |
| 6550 | 500 | 3100 | 762 - Capital Equipment Replacement | - | 101,944 | 101,944 | - |
| | | | 3100 - Food Services | 4,092,804 | 4,332,796 | 4,804,767 | 471,971 |
| | | | ELEMENTARY SCHOOLS - FOOD SRVC TOTAL | 4,092,804 | 4,332,796 | 4,804,767 | 471,971 |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|------------------------|------|------|------------------------------|----------------------|----------------|----------------|------------------------------------|
| SNACK & DINNER PROGRAM | | | | | | | |
| 6560 | 500 | 3100 | 188 - Comp-Additional Work | 19,700 | 59,804 | 59,804 | - |
| 6560 | 500 | 3100 | 200 - Employee Benefits | 8,634 | 37,395 | 36,421 | (974) |
| | | | 3100 - Food Services | 28,334 | 97,199 | 96,225 | (974) |
| | | | SNACK & DINNER PROGRAM TOTAL | 28,334 | 97,199 | 96,225 | (974) |

| DEPT | FUND | FUNC | OBJ | 2022 EXPENDITURES | 2023 BUDGET | 2024 BUDGET | INCREASE DECREASE 24 OVER 23 |
|--------------|------|------|----------------------------|----------------------|----------------|----------------|------------------------------------|
| SUMMER MEALS | | | | | | | |
| 6570 | 500 | 3100 | 188 - Comp-Additional Work | - | 40,268 | 40,268 | - |
| 6570 | 500 | 3100 | 200 - Employee Benefits | - | 25,179 | 24,524 | (655) |
| | | | 3100 - Food Services | - | 65,447 | 64,792 | (655) |
| | | | SUMMER MEALS TOTAL | - | 65,447 | 64,792 | (655) |
| | | | GRAND TOTAL | 17,311,965 | 19,175,056 | 19,565,715 | 390,659 |

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2024-2030 CAPITAL PROGRAM**

The following is the proposed 2024 - 2030 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Projects proposed for 2024 include Capital improvement work such as HVAC renovation with the addition of air conditioning. Major Maintenance projects include roof replacements, flooring & stair tread replacements, security improvements, and athletic facility upgrades. Electrical projects include lighting, fire alarm system, security system, and PA system upgrades and replacement of emergency generators. Mechanical work includes building automation control installations and upgrades to the existing pool filter systems. ESSER III funding will be applied to construction of an Aqua Therapy Pool at Pittsburgh Pioneer, and continuation of the 2023 HVAC upgrades including the addition of air conditioning at Banksville, Lincoln, and Whittier.

The 2024 Program will be comprised of the following:

| | |
|---------------------------------|----------------------|
| Long Term Projects | \$13,594,500 |
| Short Term Projects | <u>30,360,910</u> |
| TOTAL | \$ 43,955,410 |
| ESSER III Grant Funding, | \$ 3,750,000 |
| Safety Grant Funding | <u>160,050</u> |
| TOTAL less grant funding | \$ 40,045,360 |

**Proposed Financial Summary
2024 Capital Program**

| <u>CATEGORY</u> | <u>TOTAL FUNDS</u> | <u>LONG TERM</u> | <u>SHORT TERM</u> |
|---|-------------------------------|-------------------------------|-------------------------------|
| Educational Improvements | \$6,567,000.00 | \$3,975,000.00 | \$2,592,000.00 |
| Grounds Improvements | \$1,419,000.00 | \$0.00 | \$1,419,000.00 |
| Mechanical Systems | \$15,361,500.00 | \$9,248,500.00 | \$6,113,000.00 |
| Electrical Systems | \$7,888,850.00 | \$0.00 | \$7,888,850.00 |
| Building Interior | \$3,068,100.00 | \$371,000.00 | \$2,697,100.00 |
| Building Exterior | \$4,379,840.00 | \$0.00 | \$4,379,840.00 |
| Planning / Design / Construction Management | \$5,271,120.00 | \$0.00 | \$5,271,120.00 |
| SUB-TOTALS | <u>\$43,955,410.00</u> | <u>\$13,594,500.00</u> | <u>\$30,360,910.00</u> |
| ESSER III | (\$3,750,000.00) | (\$3,750,000.00) | |
| Safety Grant | (\$160,050.00) | | (\$160,050.00) |
| TOTALS | <u>\$40,045,360.00</u> | <u>\$9,844,500.00</u> | <u>\$30,200,860.00</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|--------------------------------|--|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|----------------------|
| ADMINISTRATION BUILDING | | | | | | | | | |
| | Building Automation Controls | 250,000 | | | | | | | \$ 250,000 |
| | Mechanical System Transfer tank | | 300,000 | | | | | | \$ 300,000 |
| | Water coolers | | 400,000 | | | | | | \$ 400,000 |
| | Emergency Generator Replacement | | | 300,000 | | | | | \$ 300,000 |
| | Architectural / Engineering Design and permits | 84,000 | 36,000 | - | - | - | - | - | \$ 120,000 |
| | Contingency Fund / Change Orders | 15,000 | 42,000 | 18,000 | - | - | - | - | \$ 75,000 |
| | | <u>349,000</u> | <u>778,000</u> | <u>318,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>1,445,000</u> |
| ALLDERDICE | | | | | | | | | |
| | Secure Vestibule | 135,000 | | | | | | | \$ 135,000 |
| | Gym & Pool Lighting | 165,000 | | | | | | | \$ 165,000 |
| | Interior bleacher replacement | | 700,000 | | | | | | \$ 700,000 |
| | Roof replacement (partial) | | 1,300,000 | | | | | | \$ 1,300,000 |
| | Mechanical Renovation & AC | 3,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | | \$ 11,000,000 |
| | Backflow Preventers | | | | 75,000 | | | | \$ 75,000 |
| | Lockers | | | | | 250,000 | | | \$ 250,000 |
| | Floor refinishing | | | | | | 350,000 | 350,000 | \$ 700,000 |
| | Biology lab renovation | | | | | | | 600,000 | \$ 600,000 |
| | Field house renovations | | | | | | | 1,000,000 | \$ 1,000,000 |
| | ADA Restrooms and Auditorium Renovations | | | | | | | 2,800,000 | \$ 2,800,000 |
| | Architectural / Engineering Design and permits | 480,000 | 240,000 | 249,000 | 270,000 | 42,000 | 570,000 | | \$ 1,851,000 |
| | Contingency Fund / Change Orders | 198,000 | 240,000 | 120,000 | 124,500 | 135,000 | 21,000 | 285,000 | \$ 1,123,500 |
| | | <u>3,978,000</u> | <u>4,480,000</u> | <u>2,369,000</u> | <u>2,469,500</u> | <u>2,427,000</u> | <u>941,000</u> | <u>5,035,000</u> | <u>\$ 21,699,500</u> |
| ALLEGHENY | | | | | | | | | |
| | Fire Alarm System upgrades | 150,000 | | | | | | | \$ 150,000 |
| | Classroom floor replacement | | | 350,000 | 350,000 | | | | \$ 700,000 |
| | Electrical branch circuit replacement | | | 350,000 | | | | | \$ 350,000 |
| | Roof replacement | | | 1,000,000 | | | | | \$ 1,000,000 |
| | Architectural / Engineering Design and permits | - | 204,000 | 42,000 | - | - | - | - | \$ 246,000 |
| | Contingency Fund / Change Orders | 9,000 | - | 102,000 | 21,000 | - | - | - | \$ 132,000 |
| | | <u>159,000</u> | <u>204,000</u> | <u>1,844,000</u> | <u>371,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 2,578,000</u> |
| ARSENAL | | | | | | | | | |
| | PA System upgrade | 155,000 | | | | | | | \$ 155,000 |
| | Security System upgrade | 250,000 | | | | | | | \$ 250,000 |
| | Building Automation Controls | 750,000 | | | | | | | \$ 750,000 |
| | Emergency Generator replacement | | | | | 375,000 | | | \$ 375,000 |
| | Middle school science classrooms | | | | | | 300,000 | | \$ 300,000 |
| | HVAC renovation | | | | | | | 3,000,000 | \$ 3,000,000 |
| | Architectural / Engineering Design and permits | - | - | - | 45,000 | 36,000 | 360,000 | | \$ 441,000 |
| | Contingency Fund / Change Orders | 69,300 | - | - | - | 22,500 | 18,000 | 180,000 | \$ 289,800 |
| | | <u>1,224,300</u> | <u>-</u> | <u>-</u> | <u>45,000</u> | <u>433,500</u> | <u>678,000</u> | <u>3,180,000</u> | <u>\$ 5,560,800</u> |
| ARLINGTON | | | | | | | | | |
| | PA System upgrade | | | 80,000 | | | | | \$ 80,000 |
| | Security System upgrade | | | 120,000 | | | | | \$ 120,000 |
| | Fire Alarm System upgrades | | | 140,000 | | | | | \$ 140,000 |
| | Exterior Shed | | | | 150,000 | | | | \$ 150,000 |
| | Architectural / Engineering Design and permits | - | 40,800 | 18,000 | - | - | - | - | \$ 58,800 |
| | Contingency Fund / Change Orders | - | - | 20,400 | 9,000 | - | - | - | \$ 29,400 |
| | | <u>-</u> | <u>40,800</u> | <u>378,400</u> | <u>159,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 578,200</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|----------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|---------------------|----------------------|
| BANKSVILLE | Security System upgrade | 65,000 | | | | | | | \$ 65,000 |
| | Emergency Generator replacement | 350,000 | | | | | | | \$ 350,000 |
| | Fire Alarm System upgrades | | | 75,000 | | | | | \$ 75,000 |
| | Staff toilets | | | | | | | 300,000 | \$ 300,000 |
| | Architectural / Engineering Design and permits | - | 9,000 | - | - | - | 36,000 | | \$ 45,000 |
| | Contingency Fund / Change Orders | 24,900 | - | 4,500 | - | - | - | 18,000 | \$ 47,400 |
| | | <u>439,900</u> | <u>9,000</u> | <u>79,500</u> | <u>-</u> | <u>-</u> | <u>36,000</u> | <u>318,000</u> | <u>\$ 882,400</u> |
| BEECHWOOD | PA System upgrade | 45,000 | | | | | | | \$ 45,000 |
| | Security System upgrade | 110,000 | | | | | | | \$ 110,000 |
| | Emergency Generator replacement | | 160,000 | | | | | | \$ 160,000 |
| | Roof Replacement | | 1,200,000 | | | | | | \$ 1,200,000 |
| | Lockers | | | 150,000 | | | | | \$ 150,000 |
| | Building Automation Controls | | | 270,375 | | | | | \$ 270,375 |
| | Restroom renovations | | | 750,000 | | | | | \$ 750,000 |
| | Architectural / Engineering Design and permits | 163,200 | 140,445 | - | - | - | - | - | \$ 303,645 |
| | Contingency Fund / Change Orders | 9,300 | 81,600 | 70,223 | - | - | - | - | \$ 161,123 |
| | <u>327,500</u> | <u>1,582,045</u> | <u>1,240,598</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 3,150,143</u> | |
| BRASHEAR | Underground storage tank removal | 300,000 | | | | | | | \$ 300,000 |
| | Retaining wall | 400,000 | 400,000 | | | | | | \$ 800,000 |
| | Building Automation Controls | 1,100,000 | | | | | | | \$ 1,100,000 |
| | HVAC renovation | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | \$ 10,000,000 |
| | Cafeteria cooler | | | 150,000 | | | | | \$ 150,000 |
| | Auto shop exhaust | | | | 500,000 | | | | \$ 500,000 |
| | Window replacement | | | | | | | 1,500,000 | \$ 1,500,000 |
| | Softball field upgrades | | | | | | | 400,000 | \$ 400,000 |
| | Architectural / Engineering Design and permits | 288,000 | 258,000 | 300,000 | 240,000 | 240,000 | 228,000 | | \$ 1,554,000 |
| | Contingency Fund / Change Orders | 108,000 | 144,000 | 129,000 | 150,000 | 120,000 | 120,000 | 114,000 | \$ 885,000 |
| | | <u>2,196,000</u> | <u>2,802,000</u> | <u>2,579,000</u> | <u>2,890,000</u> | <u>2,360,000</u> | <u>2,348,000</u> | <u>2,014,000</u> | <u>\$ 17,189,000</u> |
| BROOKLINE | Emergency Generator replacement | | | 175,000 | | | | | \$ 175,000 |
| | Service, Switchgear, Panelboard, Feeder Replacement | | | | | 750,000 | | | \$ 750,000 |
| | Middle school science lab | | | | | | 300,000 | | \$ 300,000 |
| | Flooring replacement | | | | | | 300,000 | | \$ 300,000 |
| | Architectural / Engineering Design and permits | - | 21,000 | - | 90,000 | 72,000 | - | - | \$ 183,000 |
| | Contingency Fund / Change Orders | - | - | 10,500 | - | 45,000 | 36,000 | - | \$ 91,500 |
| | <u>-</u> | <u>21,000</u> | <u>185,500</u> | <u>90,000</u> | <u>867,000</u> | <u>636,000</u> | <u>-</u> | <u>\$ 1,799,500</u> | |
| CAPA | Emergency Generator Replacement | 1,600,000 | | | | | | | \$ 1,600,000 |
| | Auditorium ceiling repairs | | 300,000 | | | | | | \$ 300,000 |
| | Main stage floor overlay | | | | 100,000 | | | | \$ 100,000 |
| | Architectural / Engineering Design and permits | 36,000 | - | 12,000 | - | - | - | - | \$ 48,000 |
| | Contingency Fund / Change Orders | 96,000 | 18,000 | - | 6,000 | - | - | - | \$ 120,000 |
| | | <u>1,732,000</u> | <u>318,000</u> | <u>12,000</u> | <u>106,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 2,168,000</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|---|---|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|----------------------|
| CARMALT | Hot and Chilled Water Loop Replacement | | 350,000 | | | | | | \$ 350,000 |
| | Corridor Ceilings and Lighting | | | | 300,000 | | | | \$ 300,000 |
| | Flooring | | | | | | 600,000 | | \$ 600,000 |
| | Service, Switchgear, Panelboard, Feeder Replacement | | | | | | 2,000,000 | | \$ 2,000,000 |
| | Building Automation Controls | | | | | | | 500,000 | \$ 500,000 |
| | Architectural / Engineering Design and permits | 42,000 | - | 36,000 | - | 312,000 | 60,000 | | \$ 450,000 |
| | Contingency Fund / Change Orders | - | 21,000 | - | 18,000 | - | 156,000 | 30,000 | \$ 225,000 |
| | | <u>42,000</u> | <u>371,000</u> | <u>36,000</u> | <u>318,000</u> | <u>312,000</u> | <u>2,816,000</u> | <u>530,000</u> | <u>\$ 4,425,000</u> |
| CARRICK | Pool lighting | 180,000 | | | | | | | \$ 180,000 |
| | PA System upgrade | | 110,000 | | | | | | \$ 110,000 |
| | Service, switchgear, panelboard, feeder replacement | | | | 2,000,000 | 2,000,000 | | | \$ 4,000,000 |
| | Building Automation Controls | | | | | 815,000 | | | \$ 815,000 |
| | HVAC Renovation | | | | | 3,000,000 | 3,000,000 | | \$ 6,000,000 |
| | Science Lab Renovations | | | | | | 2,500,000 | | \$ 2,500,000 |
| | Partial Flooring repairs and replacement | | | | | | | 600,000 | \$ 600,000 |
| | Architectural / Engineering Design and permits | 13,200 | - | 240,000 | 697,800 | 660,000 | 72,000 | | \$ 1,683,000 |
| | Contingency Fund / Change Orders | 10,800 | 6,600 | - | 120,000 | 348,900 | 330,000 | 36,000 | \$ 852,300 |
| | | <u>204,000</u> | <u>116,600</u> | <u>240,000</u> | <u>2,817,800</u> | <u>6,823,900</u> | <u>5,902,000</u> | <u>636,000</u> | <u>\$ 16,740,300</u> |
| CENTRAL OPERATIONS/ FOOD SERVICE | Mechanical Renovation | | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | | | \$ 12,000,000 |
| | Production line replacement | | | 400,000 | | | | | \$ 400,000 |
| | Transfer switch gear | | | | 2,000,000 | 2,000,000 | | | \$ 4,000,000 |
| | High Voltage gear replacement | | | | 700,000 | | | | \$ 700,000 |
| | Replace sanitary piping | | | | | 150,000 | | | \$ 150,000 |
| | IT Renovations | | | | | 2,200,000 | | | \$ 2,200,000 |
| | Architectural / Engineering Design and permits | 360,000 | 408,000 | 684,000 | 882,000 | - | - | - | \$ 2,334,000 |
| | Contingency Fund / Change Orders | - | 180,000 | 204,000 | 342,000 | 441,000 | - | - | \$ 1,167,000 |
| | <u>360,000</u> | <u>3,588,000</u> | <u>4,288,000</u> | <u>6,924,000</u> | <u>7,791,000</u> | <u>-</u> | <u>-</u> | <u>\$ 22,951,000</u> | |
| CHARTIERS | Electrical distribution / fire alarm system | | 500,000 | | | | | | \$ 500,000 |
| | Building Automation Controls | | | 91,000 | | | | | \$ 91,000 |
| | Restroom renovations | | | | 350,000 | | | | \$ 350,000 |
| | Window replacement | | | | 1,200,000 | | | | \$ 1,200,000 |
| | Architectural / Engineering Design and permits | 60,000 | 10,920 | 186,000 | - | - | - | - | \$ 256,920 |
| | Contingency Fund / Change Orders | - | 30,000 | 5,460 | 93,000 | - | - | - | \$ 128,460 |
| | <u>60,000</u> | <u>540,920</u> | <u>282,460</u> | <u>1,643,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 2,526,380</u> | |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|------------------------|---|------------------|-----------------|------------------|------------------|------------------|------------------|---------------------|----------------------|
| CLAYTON | PA System upgrade | | 40,000 | | | | | | \$ 40,000 |
| | Security System upgrade | | 100,000 | | | | | | \$ 100,000 |
| | Building Automation Controls | | | 275,000 | | | | | \$ 275,000 |
| | Boiler / unit ventilator replacement/ AC | | | | 1,600,000 | 1,600,000 | | | \$ 3,200,000 |
| | Walk in cooler and freezer | | | | | 95,000 | | | \$ 95,000 |
| | Flooring Replacement | | | | | | 300,000 | | \$ 300,000 |
| | Architectural / Engineering Design and permits | 16,800 | 33,000 | 192,000 | 203,400 | 36,000 | - | | \$ 481,200 |
| | Contingency Fund / Change Orders | - | 8,400 | 16,500 | 96,000 | 101,700 | 18,000 | - | \$ 240,600 |
| | 16,800 | 181,400 | 483,500 | 1,899,400 | 1,832,700 | 318,000 | - | \$ 4,731,800 | |
| COLFAX | Fire Escape rehabilitation | | 220,000 | | | | | | \$ 220,000 |
| | Panelboard, Feeder replacement (original bldg) | | 250,000 | | | | | | \$ 250,000 |
| | Ventilation / air conditioning / building automation controls / boilers | | | | | | 3,000,000 | 3,000,000 | \$ 6,000,000 |
| | Architectural / Engineering Design and permits | 56,400 | - | - | - | 360,000 | 360,000 | | \$ 776,400 |
| | Contingency Fund / Change Orders | - | 28,200 | - | - | - | 180,000 | 180,000 | \$ 388,200 |
| | 56,400 | 498,200 | - | - | 360,000 | 3,540,000 | 3,180,000 | \$ 7,634,600 | |
| CONCORD | PA System upgrade | | 70,000 | | | | | | \$ 70,000 |
| | Security System upgrade | | 125,000 | | | | | | \$ 125,000 |
| | Site lighting | | | 175,000 | | | | | \$ 175,000 |
| | Building Automation Controls | | | | | 285,000 | | | \$ 285,000 |
| | Masonry restoration | | | | | | | 675,000 | \$ 675,000 |
| | Architectural / Engineering Design and permits | 23,400 | 21,000 | - | 34,200 | - | 81,000 | | \$ 159,600 |
| | Contingency Fund / Change Orders | - | 11,700 | 10,500 | - | 17,100 | - | 40,500 | \$ 79,800 |
| | 23,400 | 227,700 | 185,500 | 34,200 | 302,100 | 81,000 | 715,500 | \$ 1,569,400 | |
| CONROY | ADA Ramp Restoration | 200,000 | | | | | | | \$ 200,000 |
| | Flooring replacement / stair treads | 500,000 | 500,000 | 500,000 | | | | | \$ 1,500,000 |
| | PA System upgrade | | 100,000 | | | | | | \$ 100,000 |
| | Security System upgrade | | 200,000 | | | | | | \$ 200,000 |
| | Site lighting | | | 150,000 | | | | | \$ 150,000 |
| | Emergency Generator replacement | | | | | 300,000 | | | \$ 300,000 |
| | Building Automation Controls | | | | | | | 575,000 | \$ 575,000 |
| | Architectural / Engineering Design and permits | 96,000 | 78,000 | - | 36,000 | - | 69,000 | | \$ 279,000 |
| | Contingency Fund / Change Orders | 42,000 | 48,000 | 39,000 | - | 18,000 | - | 34,500 | \$ 181,500 |
| | 838,000 | 926,000 | 689,000 | 36,000 | 318,000 | 69,000 | 609,500 | \$ 3,485,500 | |
| CRESCENT ECC | Emergency Generator replacement | 350,000 | | | | | | | \$ 350,000 |
| | Building Automation Controls | | | | | 300,000 | | | \$ 300,000 |
| | Main Office renovation | | | | | | 250,000 | | \$ 250,000 |
| | Architectural / Engineering Design and permits | - | - | - | 36,000 | 30,000 | - | | \$ 66,000 |
| | Contingency Fund / Change Orders | 21,000 | - | - | - | 18,000 | 15,000 | - | \$ 54,000 |
| | 371,000 | - | - | 36,000 | 348,000 | 265,000 | - | \$ 1,020,000 | |
| CUPPLES STADIUM | Field turf and track | 1,000,000 | | | | | | | \$ 1,000,000 |
| | Fire Alarm System upgrades | 420,000 | | | | | | | \$ 420,000 |
| | Architectural / Engineering Design and permits | - | - | - | - | - | - | - | \$ - |
| | Contingency Fund / Change Orders | 85,200 | - | - | - | - | - | - | \$ 85,200 |
| | | 1,505,200 | - | - | - | - | - | - | \$ 1,505,200 |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|----------------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| DILWORTH | Auditorium Ceilings | | | | | | 450,000 | | \$ 450,000 |
| | Building Automation Controls | | | | | | | 260,000 | \$ 260,000 |
| | Ceilings / Lighting | | | | | | | 1,250,000 | \$ 1,250,000 |
| | Architectural / Engineering Design and permits | - | - | - | - | 54,000 | 181,200 | | \$ 235,200 |
| | Contingency Fund / Change Orders | - | - | - | - | - | 27,000 | 90,600 | \$ 117,600 |
| | | - | - | - | - | 54,000 | 658,200 | 1,600,600 | \$ 2,312,800 |
| FAISON | Cafeteria floor repair | 200,000 | | | | | | | \$ 200,000 |
| | Security System upgrade | | 120,000 | | | | | | \$ 120,000 |
| | PA System upgrade | | | 50,000 | | | | | \$ 50,000 |
| | Architectural / Engineering Design and permits | 14,400 | 6,000 | - | - | - | - | - | \$ 20,400 |
| | Contingency Fund / Change Orders | 12,000 | 7,200 | 3,000 | - | - | - | - | \$ 22,200 |
| | | 226,400 | 133,200 | 53,000 | - | - | - | - | \$ 412,600 |
| FULTON | Emergency Generator replacement | 125,000 | | | | | | | \$ 125,000 |
| | Flooring replacement | | 300,000 | | | | | | \$ 300,000 |
| | Building Automation Controls | | | 205,000 | | | | | \$ 205,000 |
| | Restroom ADA renovations | | | | 350,000 | | | | \$ 350,000 |
| | Main Office ADA improvements | | | | | 150,000 | | | \$ 150,000 |
| | Architectural / Engineering Design and permits | 36,000 | 24,600 | 42,000 | 18,000 | - | - | - | \$ 120,600 |
| | Contingency Fund / Change Orders | 7,500 | 18,000 | 12,300 | 21,000 | 9,000 | - | - | \$ 67,800 |
| | | 168,500 | 342,600 | 259,300 | 389,000 | 159,000 | - | - | \$ 1,318,400 |
| GRANDVIEW | Elevator modernization | 350,000 | | | | | | | \$ 350,000 |
| | PA System upgrade | | 35,000 | | | | | | \$ 35,000 |
| | Security System upgrade | | 70,000 | | | | | | \$ 70,000 |
| | Fire Alarm System upgrades | | 90,000 | | | | | | \$ 90,000 |
| | Boiler/heat exchanger replacement | | 1,000,000 | | | | | | \$ 1,000,000 |
| | Service, switchgear, panelboard, feeder replacement | | | 1,000,000 | | | | | \$ 1,000,000 |
| | Building Automation Controls | | | | 205,000 | | | | \$ 205,000 |
| | Restroom ADA renovations | | | | 350,000 | | | | \$ 350,000 |
| | Turnaround retaining wall repairs | | | | 500,000 | | | | \$ 500,000 |
| | Ceiling / lighting replacement | | | | | | | 550,000 | \$ 550,000 |
| | Architectural / Engineering Design and permits | 143,400 | 120,000 | 126,600 | - | - | 66,000 | - | \$ 456,000 |
| | Contingency Fund / Change Orders | 21,000 | 71,700 | 60,000 | 63,300 | - | - | 33,000 | \$ 249,000 |
| | | 514,400 | 1,386,700 | 1,186,600 | 1,118,300 | - | 66,000 | 583,000 | \$ 4,855,000 |
| GREENFIELD | Service, switchgear, panelboard, feeder replacement | | 750,000 | | | | | | \$ 750,000 |
| | Roof replacement | | | 1,000,000 | | | | | \$ 1,000,000 |
| | Building Automation Controls | | | | 400,000 | | | | \$ 400,000 |
| | Masonry restoration | | | | | 800,000 | | | \$ 800,000 |
| | Architectural / Engineering Design and permits | 90,000 | 120,000 | 48,000 | 96,000 | - | - | - | \$ 354,000 |
| | Contingency Fund / Change Orders | - | 45,000 | 60,000 | 24,000 | 48,000 | - | - | \$ 177,000 |
| | | 90,000 | 915,000 | 1,108,000 | 520,000 | 848,000 | - | - | \$ 3,481,000 |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|----------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|----------------------|
| GREENWAY | | | | | | | | | |
| | Exterior lighting | 200,000 | | | | | | | \$ 200,000 |
| | Roof replacement (ph 3) | 1,464,000 | | | | | | | \$ 1,464,000 |
| | Building Automation Controls | | | 1,010,000 | | | | | \$ 1,010,000 |
| | Replace pool filtration system and piping | | | | 350,000 | | | | \$ 350,000 |
| | Exterior stucco repairs and paint / window replacement | | | | 800,000 | 3,000,000 | 2,700,000 | | \$ 6,500,000 |
| | Flooring replacement | | | | | | 600,000 | | \$ 600,000 |
| | Architectural / Engineering Design and permits | - | 121,200 | 138,000 | 360,000 | 396,000 | - | | \$ 1,015,200 |
| | Contingency Fund / Change Orders | 99,840 | - | 60,600 | 69,000 | 180,000 | 198,000 | - | \$ 607,440 |
| | | <u>1,763,840</u> | <u>121,200</u> | <u>1,208,600</u> | <u>1,579,000</u> | <u>3,576,000</u> | <u>3,498,000</u> | <u>-</u> | <u>\$ 11,746,640</u> |
| KING, MARTIN LUTHER | | | | | | | | | |
| | Cafeteria floor repair | | 200,000 | | | | | | \$ 200,000 |
| | Service, switchgear, panelboard, feeder replacement | | 1,200,000 | 1,200,000 | | | | | \$ 2,400,000 |
| | Building Automation Controls | | | 550,000 | | | | | \$ 550,000 |
| | Floor Refinishing & Stair treads | | | | 400,000 | 400,000 | 400,000 | | \$ 1,200,000 |
| | Roof replacement | | | | | | 800,000 | | \$ 800,000 |
| | Architectural / Engineering Design and permits | 168,000 | 210,000 | 48,000 | 48,000 | 144,000 | - | | \$ 618,000 |
| | Contingency Fund / Change Orders | - | 84,000 | 105,000 | 24,000 | 24,000 | 72,000 | - | \$ 309,000 |
| | | <u>168,000</u> | <u>1,694,000</u> | <u>1,903,000</u> | <u>472,000</u> | <u>568,000</u> | <u>1,272,000</u> | <u>-</u> | <u>\$ 6,077,000</u> |
| LANGLEY | | | | | | | | | |
| | Fire Alarm System upgrades | 170,000 | | | | | | | \$ 170,000 |
| | Building Automation Controls | 1,200,000 | | | | | | | \$ 1,200,000 |
| | Stair treads | | | | 200,000 | 200,000 | | | \$ 400,000 |
| | Walk-in cooler freezers | | | | 250,000 | | | | \$ 250,000 |
| | Loading docks rehabilitation and storm piping | | | | | | 350,000 | | \$ 350,000 |
| | Architectural / Engineering Design and permits | - | - | 54,000 | 24,000 | 42,000 | - | | \$ 120,000 |
| | Contingency Fund / Change Orders | 82,200 | - | - | 27,000 | 12,000 | 21,000 | - | \$ 142,200 |
| | | <u>1,452,200</u> | <u>-</u> | <u>54,000</u> | <u>501,000</u> | <u>254,000</u> | <u>371,000</u> | <u>-</u> | <u>\$ 2,632,200</u> |
| LIBERTY | | | | | | | | | |
| | Building Automation Controls | | | 230,000 | | | | | \$ 230,000 |
| | Retaining walls, fencing, and site drainage | | | 500,000 | | | | | \$ 500,000 |
| | Roof replacement | | | | 800,000 | | | | \$ 800,000 |
| | Window replacement | | | | | | 1,000,000 | | \$ 1,000,000 |
| | Architectural / Engineering Design and permits | - | 87,600 | 96,000 | - | 120,000 | - | | \$ 303,600 |
| | Contingency Fund / Change Orders | - | - | 43,800 | 48,000 | - | 60,000 | - | \$ 151,800 |
| | | <u>-</u> | <u>87,600</u> | <u>869,800</u> | <u>848,000</u> | <u>120,000</u> | <u>1,060,000</u> | <u>-</u> | <u>\$ 2,985,400</u> |
| LINCOLN | | | | | | | | | |
| | Air Conditioning | 975,000 | | | | | | | \$ 975,000 |
| | Architectural / Engineering Design and permits | - | - | - | - | - | - | - | \$ - |
| | Contingency Fund / Change Orders | 58,500 | - | - | - | - | - | - | \$ 58,500 |
| | | <u>1,033,500</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 1,033,500</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|-------------------------|---|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|----------------------|
| LINDEN | | | | | | | | | |
| | Window replacement | | 700,000 | | | | | | \$ 700,000 |
| | Service, switchgear, panelboard, feeder replacement | | 1,700,000 | | | | | | \$ 1,700,000 |
| | PA System upgrade | | | | | 45,000 | | | \$ 45,000 |
| | Security System upgrade | | | | | 120,000 | | | \$ 120,000 |
| | Building Automation Controls | | | | | 275,000 | | | \$ 275,000 |
| | Gym ceiling / lighting / sound system | | | | | 600,000 | | | \$ 600,000 |
| | Masonry restoration / waterproofing | | | | | | 850,000 | | \$ 850,000 |
| | Architectural / Engineering Design and permits | 288,000 | - | - | 124,800 | 102,000 | - | | \$ 514,800 |
| | Contingency Fund / Change Orders | - | 144,000 | - | - | 62,400 | 51,000 | - | \$ 257,400 |
| | | <u>288,000</u> | <u>2,544,000</u> | <u>-</u> | <u>124,800</u> | <u>1,204,400</u> | <u>901,000</u> | <u>-</u> | <u>\$ 5,062,200</u> |
| MANCHESTER | | | | | | | | | |
| | Stairwell Fire Doors | | | 100,000 | | | | | \$ 100,000 |
| | Building Automation Controls | | | | 340,000 | | | | \$ 340,000 |
| | Boiler room renovation | | | | 1,000,000 | | | | \$ 1,000,000 |
| | Window replacement / Front entrance ADA/safety upgrades | | | | | | | 2,200,000 | \$ 2,200,000 |
| | Architectural / Engineering Design and permits | - | 12,000 | 160,800 | - | - | 264,000 | | \$ 436,800 |
| | Contingency Fund / Change Orders | - | - | 6,000 | 80,400 | - | - | 132,000 | \$ 218,400 |
| | | <u>-</u> | <u>12,000</u> | <u>266,800</u> | <u>1,420,400</u> | <u>-</u> | <u>264,000</u> | <u>2,332,000</u> | <u>\$ 4,295,200</u> |
| MIFFLIN | | | | | | | | | |
| | Mechanical renovation/ hot water conversion | 2,250,000 | | | | | | | \$ 2,250,000 |
| | Building Automation Controls | | | 415,000 | | | | | \$ 415,000 |
| | Lockers | | | | | | 140,000 | | \$ 140,000 |
| | Architectural / Engineering Design and permits | - | 49,800 | - | - | 16,800 | - | | \$ 66,600 |
| | Contingency Fund / Change Orders | 135,000 | - | 24,900 | - | - | 8,400 | - | \$ 168,300 |
| | | <u>2,385,000</u> | <u>49,800</u> | <u>439,900</u> | <u>-</u> | <u>16,800</u> | <u>148,400</u> | <u>-</u> | <u>\$ 3,039,900</u> |
| MILLER @ MCKELVY | | | | | | | | | |
| | Classroom floor replacement | | 250,000 | | | | | | \$ 250,000 |
| | Building Automation Controls | | 315,000 | | | | | | \$ 315,000 |
| | Auditorium seats / floor tile replacement | | | 200,000 | | | | | \$ 200,000 |
| | Cycle painting / Plaster repair | | | 450,000 | 450,000 | | | | \$ 900,000 |
| | Ceiling / lighting | | | | | 1,000,000 | 1,000,000 | | \$ 2,000,000 |
| | Plaster replacement | | | | | | 3,500,000 | | \$ 3,500,000 |
| | Exterior Shed | | | | | | | 150,000 | \$ 150,000 |
| | Fence replacement | | | | | | | 350,000 | \$ 350,000 |
| | Architectural / Engineering Design and permits | 67,800 | 78,000 | 54,000 | 120,000 | 540,000 | 60,000 | | \$ 919,800 |
| | Contingency Fund / Change Orders | - | 33,900 | 39,000 | 27,000 | 60,000 | 270,000 | 30,000 | \$ 459,900 |
| | | <u>67,800</u> | <u>676,900</u> | <u>743,000</u> | <u>597,000</u> | <u>1,600,000</u> | <u>4,830,000</u> | <u>530,000</u> | <u>\$ 9,044,700</u> |
| MINADEO | | | | | | | | | |
| | Restroom ADA renovations | | | | 350,000 | | | | \$ 350,000 |
| | Window replacement | | | | 800,000 | | | | \$ 800,000 |
| | Architectural / Engineering Design and permits | - | - | 138,000 | - | - | - | | \$ 138,000 |
| | Contingency Fund / Change Orders | - | - | - | 69,000 | - | - | - | \$ 69,000 |
| | | <u>-</u> | <u>-</u> | <u>138,000</u> | <u>1,219,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 1,357,000</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|----------------------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------|
| MORROW PRIMARY | | | | | | | | | |
| | Elevator installation | | 1,000,000 | 1,000,000 | | | | | \$ 2,000,000 |
| | Security System upgrade | | | 150,000 | | | | | \$ 150,000 |
| | Boiler replacement (2) | | | | | 780,000 | | | \$ 780,000 |
| | Restroom ADA renovations | | | | | | 350,000 | | \$ 350,000 |
| | Window replacement | | | | | | 550,000 | | \$ 550,000 |
| | Masonry restoration | | | | | | | 350,000 | \$ 350,000 |
| | Architectural / Engineering Design and permits | 120,000 | 138,000 | - | 93,600 | 108,000 | 42,000 | | \$ 501,600 |
| | Contingency Fund / Change Orders | - | 60,000 | 69,000 | - | 46,800 | 54,000 | 21,000 | \$ 250,800 |
| | | <u>120,000</u> | <u>1,198,000</u> | <u>1,219,000</u> | <u>93,600</u> | <u>934,800</u> | <u>996,000</u> | <u>371,000</u> | <u>\$ 4,932,400</u> |
| MORROW INTERMEDIATE | | | | | | | | | |
| | Fire Alarm System upgrades | | 110,000 | | | | | | \$ 110,000 |
| | Backflow preventor manifold | | 100,000 | | | | | | \$ 100,000 |
| | Building Automation Controls | | 811,000 | | | | | | \$ 811,000 |
| | Boiler replacement | | | 500,000 | | | | | \$ 500,000 |
| | Architectural / Engineering Design and permits | 122,520 | 60,000 | - | - | - | - | - | \$ 182,520 |
| | Contingency Fund / Change Orders | - | 61,260 | 30,000 | - | - | - | - | \$ 91,260 |
| | | <u>122,520</u> | <u>1,142,260</u> | <u>530,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 1,794,780</u> |
| OBAMA | | | | | | | | | |
| | Pool lighting | 180,000 | | | | | | | \$ 180,000 |
| | Exterior bleacher removal | 200,000 | | | | | | | \$ 200,000 |
| | Underground tank removal | 200,000 | | | | | | | \$ 200,000 |
| | ECC waterproofing | | 200,000 | | | | | | \$ 200,000 |
| | Flooring replacement | | 330,000 | 330,000 | 330,000 | | | | \$ 990,000 |
| | Roof replacement | | 1,250,000 | 1,250,000 | 1,250,000 | | | | \$ 3,750,000 |
| | Ventilation upgrades | | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | \$ 10,000,000 |
| | Service, switchgear, panelboard, feeder replacement | | | 1,500,000 | 1,500,000 | | | | \$ 3,000,000 |
| | Building Automation Controls | | | 1,600,000 | | | | | \$ 1,600,000 |
| | Backflow preventors for fire system | | | | 150,000 | | | | \$ 150,000 |
| | Kitchen exhaust hoods | | | | | | 220,000 | | \$ 220,000 |
| | Architectural / Engineering Design and permits | 453,600 | 801,600 | 627,600 | 240,000 | 266,400 | - | | \$ 2,389,200 |
| | Contingency Fund / Change Orders | 34,800 | 226,800 | 400,800 | 313,800 | 120,000 | 133,200 | - | \$ 1,229,400 |
| | | <u>1,068,400</u> | <u>4,808,400</u> | <u>7,708,400</u> | <u>5,783,800</u> | <u>2,386,400</u> | <u>2,353,200</u> | <u>-</u> | <u>\$ 24,108,600</u> |
| OLIVER | | | | | | | | | |
| | Emergency Generator replacement | | | 615,000 | | | | | \$ 615,000 |
| | Track resurfacing | | | | 100,000 | | | | \$ 100,000 |
| | Field - replace water service and backflow manifold | | | | | 150,000 | | | \$ 150,000 |
| | Replace pool filtration system and pool repairs | | | | | 200,000 | | | \$ 200,000 |
| | Walk-in Cooler Freezers | | | | | 250,000 | | | \$ 250,000 |
| | Flooring replacement | | | | | 400,000 | 400,000 | | \$ 800,000 |
| | Building Automation Controls | | | | | | 1,000,000 | | \$ 1,000,000 |
| | Service, switchgear, panelboard, feeder replacement | | | | | | 1,750,000 | | \$ 3,500,000 |
| | Window replacement | | | | | | | 2,000,000 | \$ 2,000,000 |
| | Architectural / Engineering Design and permits | - | 73,800 | 12,000 | 120,000 | 378,000 | 450,000 | | \$ 1,033,800 |
| | Contingency Fund / Change Orders | - | - | 36,900 | 6,000 | 60,000 | 189,000 | 225,000 | \$ 516,900 |
| | | <u>-</u> | <u>73,800</u> | <u>663,900</u> | <u>226,000</u> | <u>1,438,000</u> | <u>3,789,000</u> | <u>3,975,000</u> | <u>\$ 10,165,700</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|---|---|------------------|------------------|-----------------|------------------|------------------|-----------------|-----------------|----------------------|
| PERRY | School Monument Sign | | 35,000 | | | | | | \$ 35,000 |
| | Masonry and soffit repair | | 1,500,000 | | | | | | \$ 1,500,000 |
| | Stair Tread Replacement | | | 200,000 | 200,000 | | | | \$ 400,000 |
| | Gym Lighting | | | | 250,000 | | | | \$ 250,000 |
| | Walk-in Cooler Freezers | | | | 250,000 | | | | \$ 250,000 |
| | Replace pool filtration system | | | | 250,000 | | | | \$ 250,000 |
| | Building Automation Controls | | | | 450,000 | | | | \$ 450,000 |
| | Ph 2 Panelboard/Feeder replacement | | | | 1,500,000 | 1,500,000 | | | \$ 3,000,000 |
| | Ventilation upgrades | | | | 3,000,000 | | | | \$ 3,000,000 |
| | Architectural / Engineering Design and permits | 184,200 | 24,000 | 708,000 | 180,000 | - | - | - | \$ 1,096,200 |
| | Contingency Fund / Change Orders | - | 92,100 | 12,000 | 354,000 | 90,000 | - | - | \$ 548,100 |
| | | <u>184,200</u> | <u>1,651,100</u> | <u>920,000</u> | <u>6,434,000</u> | <u>1,590,000</u> | <u>-</u> | <u>-</u> | <u>\$ 10,779,300</u> |
| PHILLIPS | Air Conditioning | 2,500,000 | | | | | | | \$ 2,500,000 |
| | Main water service regulators and backflow preventors | | | | 175,000 | | | | \$ 175,000 |
| | Architectural / Engineering Design and permits | - | - | 21,000 | - | - | - | - | \$ 21,000 |
| | Contingency Fund / Change Orders | 150,000 | - | - | 10,500 | - | - | - | \$ 160,500 |
| | | <u>2,650,000</u> | <u>-</u> | <u>21,000</u> | <u>185,500</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 2,856,500</u> |
| PIONEER | Aqua Therapy Pool (ESSER) | 3,750,000 | | | | | | | \$ 3,750,000 |
| | Roof and fascia replacement | | 800,000 | | | | | | \$ 800,000 |
| | Building Automation Controls | | | | 190,000 | | | | \$ 190,000 |
| | Replace fire protection piping | | | | 200,000 | | | | \$ 200,000 |
| | Playground / safety upgrades | | | | | 350,000 | | | \$ 350,000 |
| | Architectural / Engineering Design and permits | 96,000 | - | 46,800 | 42,000 | - | - | - | \$ 184,800 |
| | Contingency Fund / Change Orders | 225,000 | 48,000 | - | 23,400 | 21,000 | - | - | \$ 317,400 |
| | | <u>4,071,000</u> | <u>848,000</u> | <u>46,800</u> | <u>455,400</u> | <u>371,000</u> | <u>-</u> | <u>-</u> | <u>\$ 5,792,200</u> |
| PITTSBURGH MONTESSORI @ FRIENDSHIP | Building Automation Controls | | | 230,000 | | | | | \$ 230,000 |
| | PA System upgrade | | | 35,000 | | | | | \$ 35,000 |
| | Security System upgrade | | | 75,000 | | | | | \$ 75,000 |
| | Emergency Generator replacement | | | | 130,000 | | | | \$ 130,000 |
| | Architectural / Engineering Design and permits | - | 40,800 | 15,600 | - | - | - | - | \$ 56,400 |
| | Contingency Fund / Change Orders | - | - | 20,400 | 7,800 | - | - | - | \$ 28,200 |
| | | <u>-</u> | <u>40,800</u> | <u>376,000</u> | <u>137,800</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 554,600</u> |
| ROOSEVELT (New) | No work planned | - | - | - | - | - | - | - | \$ - |
| | | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ -</u> |
| ROOSEVELT (Old) | Fire Alarm System upgrades | | 80,000 | | | | | | \$ 80,000 |
| | Building Automation Controls | | | 250,000 | | | | | \$ 250,000 |
| | Window replacement | | | 300,000 | | | | | \$ 300,000 |
| | Security System upgrade | | | | 40,000 | | | | \$ 40,000 |
| | Water meter vault | | | | | 75,000 | | | \$ 75,000 |
| | Flooring replacement | | | | | | 250,000 | | \$ 250,000 |
| | Restroom ADA renovations | | | | | | | 350,000 | \$ 350,000 |
| | Architectural / Engineering Design and permits | 9,600 | 66,000 | 4,800 | 9,000 | 30,000 | 42,000 | | \$ 161,400 |
| | Contingency Fund / Change Orders | - | 4,800 | 33,000 | 2,400 | 4,500 | 15,000 | 21,000 | \$ 80,700 |
| | | <u>9,600</u> | <u>150,800</u> | <u>587,800</u> | <u>51,400</u> | <u>109,500</u> | <u>307,000</u> | <u>371,000</u> | <u>\$ 1,587,100</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|---|--|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|----------------------|
| SCHILLER | | | | | | | | | |
| | Fire Alarm System upgrades | | 80,000 | | | | | | \$ 80,000 |
| | Emergency Generator replacement | | 125,000 | | | | | | \$ 125,000 |
| | Building Automation Controls | | | 250,000 | | | | | \$ 250,000 |
| | Classroom ceiling and corridor lighting | | | 700,000 | | | | | \$ 700,000 |
| | PA System upgrade | | | | 40,000 | | | | \$ 40,000 |
| | Middle school science lab | | | | | | | 300,000 | \$ 300,000 |
| | Window replacement | | | | | | 750,000 | | \$ 750,000 |
| | Architectural / Engineering Design and permits | 24,600 | 114,000 | 4,800 | - | 90,000 | 36,000 | | \$ 269,400 |
| | Contingency Fund / Change Orders | - | 12,300 | 57,000 | 2,400 | - | 45,000 | 18,000 | \$ 134,700 |
| | | <u>24,600</u> | <u>331,300</u> | <u>1,011,800</u> | <u>42,400</u> | <u>90,000</u> | <u>831,000</u> | <u>318,000</u> | <u>\$ 2,649,100</u> |
| SCIENCE & TECHNOLOGY ACADEMY @ FRICK | | | | | | | | | |
| | Boiler room renovation/ Building Automation Controls | | | 3,000,000 | | | | | \$ 3,000,000 |
| | PA System upgrade | | | | 115,000 | | | | \$ 115,000 |
| | Security System upgrade | | | | 170,000 | | | | \$ 170,000 |
| | Air conditioning (partial) | | | | | | | 3,100,000 | \$ 3,100,000 |
| | Architectural / Engineering Design and permits | - | 360,000 | 34,200 | - | - | 372,000 | | \$ 766,200 |
| | Contingency Fund / Change Orders | - | - | 180,000 | 17,100 | - | - | 186,000 | \$ 383,100 |
| | | <u>-</u> | <u>360,000</u> | <u>3,214,200</u> | <u>302,100</u> | <u>-</u> | <u>372,000</u> | <u>3,286,000</u> | <u>\$ 7,534,300</u> |
| SERVICE CENTER | | | | | | | | | |
| | Gas Dispensing station renovation | 250,000 | | | | | | | \$ 250,000 |
| | Underground storage tank replacement | | | 300,000 | | | | | \$ 300,000 |
| | Water and Fire protection valves and backflow preventors | | | | 150,000 | | | | \$ 150,000 |
| | Architectural / Engineering Design and permits | - | 36,000 | 18,000 | - | - | - | - | \$ 54,000 |
| | Contingency Fund / Change Orders | 15,000 | - | 18,000 | 9,000 | - | - | - | \$ 42,000 |
| | | <u>265,000</u> | <u>36,000</u> | <u>336,000</u> | <u>159,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 796,000</u> |
| SOUTH ANNEX | | | | | | | | | |
| | Sprinkler and stairwell code upgrades | | | 600,000 | | | | | \$ 600,000 |
| | Roof replacement | | | 350,000 | | | | | \$ 350,000 |
| | Emergency Generator replacement | | | | 130,000 | | | | \$ 130,000 |
| | Architectural / Engineering Design and permits | - | 114,000 | 15,600 | - | - | - | - | \$ 129,600 |
| | Contingency Fund / Change Orders | - | - | 57,000 | 7,800 | - | - | - | \$ 64,800 |
| | | <u>-</u> | <u>114,000</u> | <u>1,022,600</u> | <u>137,800</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 1,274,400</u> |
| SOUTH BROOK | | | | | | | | | |
| | Asphalt/ concrete repair | | | 250,000 | | | | | \$ 250,000 |
| | Architectural / Engineering Design and permits | - | 30,000 | - | - | - | - | - | \$ 30,000 |
| | Contingency Fund / Change Orders | - | - | 15,000 | - | - | - | - | \$ 15,000 |
| | | <u>-</u> | <u>30,000</u> | <u>265,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ 295,000</u> |
| SOUTH HILLS MIDDLE | | | | | | | | | |
| | Science lab renovations | | | | | | | 450,000 | \$ 450,000 |
| | PA System upgrade | | | | 30,000 | | | | \$ 30,000 |
| | Security System upgrade | | | | 60,000 | | | | \$ 60,000 |
| | Architectural / Engineering Design and permits | - | - | 10,800 | - | - | 54,000 | | \$ 64,800 |
| | Contingency Fund / Change Orders | - | - | - | 5,400 | - | - | 27,000 | \$ 32,400 |
| | | <u>-</u> | <u>-</u> | <u>10,800</u> | <u>95,400</u> | <u>-</u> | <u>54,000</u> | <u>477,000</u> | <u>\$ 637,200</u> |
| SPRING GARDEN | | | | | | | | | |
| | Emergency Generator replacement | | | | 90,000 | | | | \$ 90,000 |
| | Service, switchgear, panelboard, feeder replacement | | | | 250,000 | | | | \$ 250,000 |
| | Building Automation Controls | | | | | 130,000 | | | \$ 130,000 |
| | Flooring | | | | | 400,000 | | | \$ 400,000 |
| | Architectural / Engineering Design and permits | - | - | 40,800 | 63,600 | - | - | - | \$ 104,400 |
| | Contingency Fund / Change Orders | - | - | - | 20,400 | 31,800 | - | - | \$ 52,200 |
| | | <u>-</u> | <u>-</u> | <u>40,800</u> | <u>424,000</u> | <u>561,800</u> | <u>-</u> | <u>-</u> | <u>\$ 1,026,600</u> |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|-----------------------------------|---|------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|----------------------|
| SPRING HILL | | | | | | | | | |
| | Emergency Generator replacement | 115,000 | | | | | | | \$ 115,000 |
| | Exterior lighting | 150,000 | | | | | | | \$ 150,000 |
| | Walk-in cooler and freezer | | 100,000 | | | | | | \$ 100,000 |
| | Asphalt / concrete repairs and exterior shed | | | 300,000 | | | | | \$ 300,000 |
| | Security System upgrade | | | | 60,000 | | | | \$ 60,000 |
| | PA System upgrade | | | | | 30,000 | | | \$ 30,000 |
| | Service, switchgear, panelboard, feeder replacement | | | | | 700,000 | | | \$ 700,000 |
| | Building Automation Controls | | | | | | 190,000 | | \$ 190,000 |
| | HVAC renovation | | | | | | 2,000,000 | | \$ 2,000,000 |
| | Cafeteria/ Kitchen renovation | | | | | | | 450,000 | \$ 450,000 |
| | Architectural / Engineering Design and permits | 12,000 | 36,000 | 7,200 | 87,600 | 262,800 | 54,000 | | \$ 459,600 |
| | Contingency Fund / Change Orders | 15,900 | 6,000 | 18,000 | 3,600 | 43,800 | 131,400 | 27,000 | \$ 245,700 |
| | | <u>292,900</u> | <u>142,000</u> | <u>325,200</u> | <u>151,200</u> | <u>1,036,600</u> | <u>2,375,400</u> | <u>477,000</u> | <u>\$ 4,800,300</u> |
| STERRETT | | | | | | | | | |
| | Building Automation Controls | | | 210,000 | | | | | \$ 210,000 |
| | Storm water piping to street | | | | 175,000 | | | | \$ 175,000 |
| | Window replacement / masonry | | | | | 1,200,000 | | | \$ 1,200,000 |
| | Science lab renovation | | | | | | | 800,000 | \$ 800,000 |
| | Architectural / Engineering Design and permits | - | 25,200 | 21,000 | 144,000 | - | 96,000 | | \$ 286,200 |
| | Contingency Fund / Change Orders | - | - | 12,600 | 10,500 | 72,000 | - | 48,000 | \$ 143,100 |
| | | <u>-</u> | <u>25,200</u> | <u>243,600</u> | <u>329,500</u> | <u>1,272,000</u> | <u>96,000</u> | <u>848,000</u> | <u>\$ 2,814,300</u> |
| STUDENT ACHIEVEMENT CENTER | | | | | | | | | |
| | Building Automation Controls | | | 455,000 | | | | | \$ 455,000 |
| | Steam lines under the pool | | | | 250,000 | | | | \$ 250,000 |
| | Security System upgrade | | | | | 170,000 | | | \$ 170,000 |
| | Elevator installation (two) | | | | | | | 2,500,000 | \$ 2,500,000 |
| | Plaster replacement | | | | | | | 3,000,000 | \$ 3,000,000 |
| | Architectural / Engineering Design and permits | - | 54,600 | 30,000 | 20,400 | - | 660,000 | | \$ 765,000 |
| | Contingency Fund / Change Orders | - | - | 27,300 | 15,000 | 10,200 | - | 330,000 | \$ 382,500 |
| | | <u>-</u> | <u>54,600</u> | <u>512,300</u> | <u>285,400</u> | <u>180,200</u> | <u>660,000</u> | <u>5,830,000</u> | <u>\$ 7,522,500</u> |
| SUNNYSIDE | | | | | | | | | |
| | Building Automation Controls | 100,000 | | | | | | | \$ 100,000 |
| | Emergency Generator replacement | | 170,000 | | | | | | \$ 170,000 |
| | Flooring replacement | | | 300,000 | 300,000 | | | | \$ 600,000 |
| | PA System upgrade | | | | | 55,000 | | | \$ 55,000 |
| | Security System upgrade | | | | | 120,000 | | | \$ 120,000 |
| | Restroom / Teachers room renovations | | | | | | 1,000,000 | | \$ 1,000,000 |
| | Architectural / Engineering Design and permits | 20,400 | 36,000 | 36,000 | 21,000 | 120,000 | - | | \$ 233,400 |
| | Contingency Fund / Change Orders | 6,000 | 10,200 | 18,000 | 18,000 | 10,500 | 60,000 | - | \$ 122,700 |
| | | <u>126,400</u> | <u>216,200</u> | <u>354,000</u> | <u>339,000</u> | <u>305,500</u> | <u>1,060,000</u> | <u>-</u> | <u>\$ 2,401,100</u> |
| UNIVERSITY PREP | | | | | | | | | |
| | Building Automation Controls | 150,000 | | | | | | | \$ 150,000 |
| | Exterior lighting | 200,000 | | | | | | | \$ 200,000 |
| | Roof replacement ph 2 | 1,100,000 | | | | | | | \$ 1,100,000 |
| | HVAC renovation | | | | | | | 2,500,000 | \$ 2,500,000 |
| | Architectural / Engineering Design and permits | - | - | - | - | - | 300,000 | | \$ 300,000 |
| | Contingency Fund / Change Orders | 87,000 | - | - | - | - | - | 150,000 | \$ 237,000 |
| | | <u>1,537,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>300,000</u> | <u>2,650,000</u> | <u>\$ 4,487,000</u> |

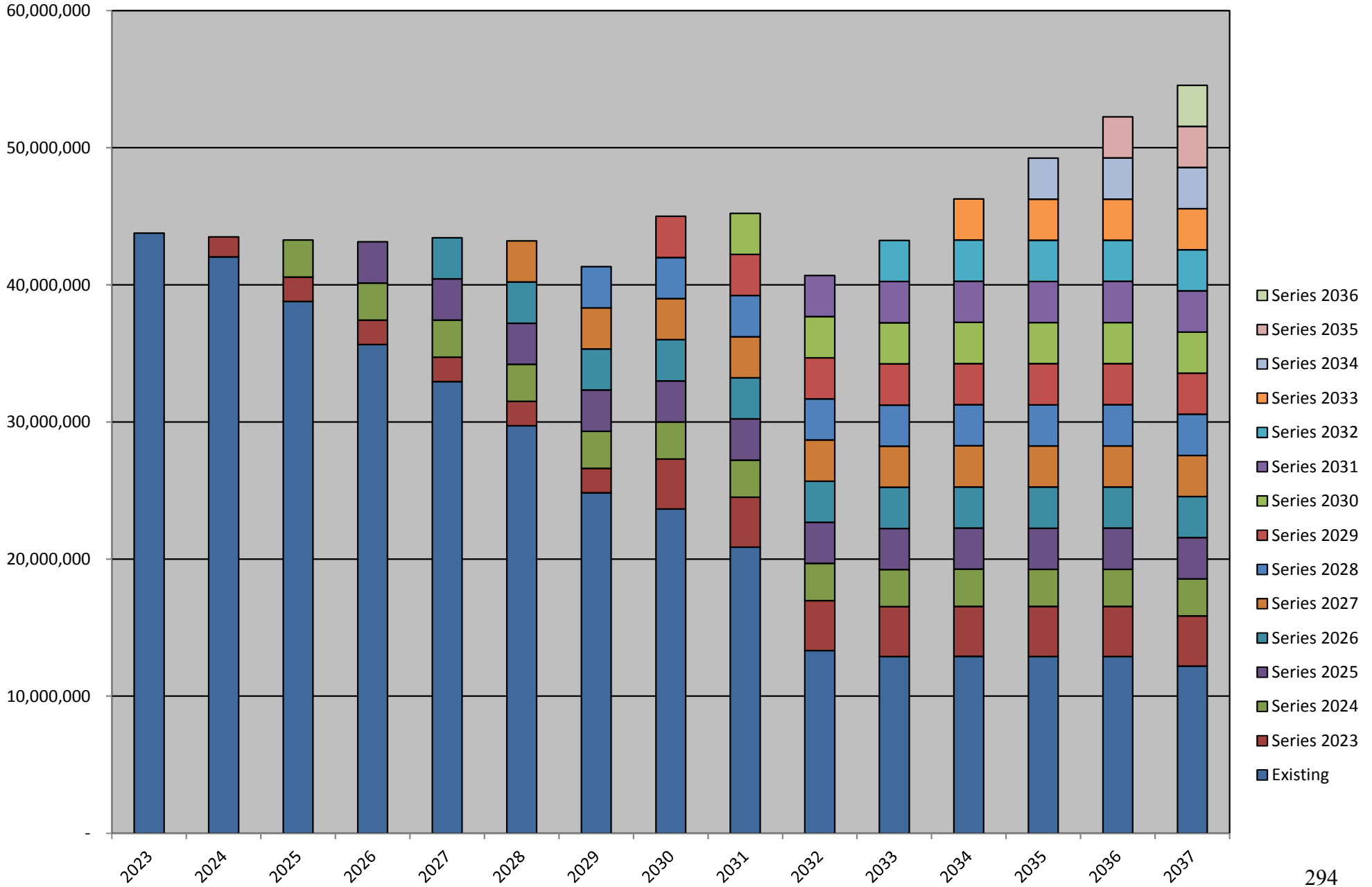
All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|--------------------------------------|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| WEIL | | | | | | | | | |
| | Roof restoration | | 650,000 | | | | | | \$ 650,000 |
| | Asphalt paving / drainage | | | 200,000 | | | | | \$ 200,000 |
| | PA System upgrade | | | | | 60,000 | | | \$ 60,000 |
| | Security System upgrade | | | | | 130,000 | | | \$ 130,000 |
| | Building Automation Controls | | | | | | | 450,000 | \$ 450,000 |
| | HVAC Renovation/ Air Conditioning | | | | | | | 3,900,000 | \$ 3,900,000 |
| | Architectural / Engineering Design and permits | 78,000 | 24,000 | - | 22,800 | - | 522,000 | | \$ 646,800 |
| | Contingency Fund / Change Orders | - | 39,000 | 12,000 | - | 11,400 | - | 261,000 | \$ 323,400 |
| | | <u>78,000</u> | <u>713,000</u> | <u>212,000</u> | <u>22,800</u> | <u>201,400</u> | <u>522,000</u> | <u>4,611,000</u> | <u>\$ 6,360,200</u> |
| WEST LIBERTY | | | | | | | | | |
| | Architectural / Engineering Design and permits | - | - | - | - | - | - | | \$ - |
| | Contingency Fund / Change Orders | - | - | - | - | - | - | - | \$ - |
| | | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>\$ -</u> |
| WESTINGHOUSE | | | | | | | | | |
| | Stair tread replacement | 200,000 | 200,000 | | | | | | \$ 400,000 |
| | Replace rain conductors | | | | 175,000 | | | | \$ 175,000 |
| | Building Automation Controls | | | | | 1,300,000 | | | \$ 1,300,000 |
| | Field Storage Shed | | | | | | | 200,000 | \$ 200,000 |
| | Architectural / Engineering Design and permits | 24,000 | - | 21,000 | 156,000 | - | 24,000 | | \$ 225,000 |
| | Contingency Fund / Change Orders | 12,000 | 12,000 | - | 10,500 | 78,000 | - | 12,000 | \$ 124,500 |
| | | <u>236,000</u> | <u>212,000</u> | <u>21,000</u> | <u>341,500</u> | <u>1,378,000</u> | <u>24,000</u> | <u>212,000</u> | <u>\$ 2,424,500</u> |
| WESTWOOD | | | | | | | | | |
| | Fire Alarm System upgrades | | | 110,000 | | | | | \$ 110,000 |
| | Flooring | | | 450,000 | | | | | \$ 450,000 |
| | Security System upgrade | | | | | 120,000 | | | \$ 120,000 |
| | Cafeteria Improvements | | | | | | | 1,200,000 | \$ 1,200,000 |
| | PA System upgrade | | | | | | 55,000 | | \$ 55,000 |
| | Architectural / Engineering Design and permits | - | 67,200 | - | 14,400 | 6,600 | 144,000 | | \$ 232,200 |
| | Contingency Fund / Change Orders | - | - | 33,600 | - | 7,200 | 3,300 | 72,000 | \$ 116,100 |
| | | <u>-</u> | <u>67,200</u> | <u>593,600</u> | <u>14,400</u> | <u>133,800</u> | <u>202,300</u> | <u>1,272,000</u> | <u>\$ 2,283,300</u> |
| WHITTIER | | | | | | | | | |
| | Emergency Generator replacement | | 130,000 | | | | | | \$ 130,000 |
| | Concrete and asphalt paving / steps | | 700,000 | | | | | | \$ 700,000 |
| | PA System upgrade | | | | | | 40,000 | | \$ 40,000 |
| | Security System upgrade | | | | | | 75,000 | | \$ 75,000 |
| | Masonry restoration | | | | | | | 750,000 | \$ 750,000 |
| | Architectural / Engineering Design and permits | 99,600 | - | - | - | 13,800 | 90,000 | | \$ 203,400 |
| | Contingency Fund / Change Orders | - | 49,800 | - | - | - | 6,900 | 45,000 | \$ 101,700 |
| | | <u>99,600</u> | <u>879,800</u> | <u>-</u> | <u>-</u> | <u>13,800</u> | <u>211,900</u> | <u>795,000</u> | <u>\$ 2,000,100</u> |
| WOOLSLAIR | | | | | | | | | |
| | Emergency Generator replacement | | | 115,000 | | | | | \$ 115,000 |
| | Building Automation Controls | | | 200,000 | | | | | \$ 200,000 |
| | Masonry restoration / foundation waterproofing / catch basins | | | | | | 750,000 | 750,000 | \$ 1,500,000 |
| | PA System upgrade | | | | | | 35,000 | | \$ 35,000 |
| | Security System upgrade | | | | | | 70,000 | | \$ 70,000 |
| | Architectural / Engineering Design and permits | - | 37,800 | - | - | 102,600 | 90,000 | | \$ 230,400 |
| | Contingency Fund / Change Orders | - | - | 18,900 | - | - | 51,300 | 45,000 | \$ 115,200 |
| | | <u>-</u> | <u>37,800</u> | <u>333,900</u> | <u>-</u> | <u>102,600</u> | <u>996,300</u> | <u>795,000</u> | <u>\$ 2,265,600</u> |
| PROJECTS BY SCHOOL - SUBTOTAL | | \$ 32,925,360 | \$ 37,779,925 | \$ 44,010,158 | \$ 44,639,400 | \$ 44,680,800 | \$ 45,848,700 | \$ 47,551,600 | \$ 297,435,943 |
| VARIOUS SCHOOLS | AHERA re-inspection | 350,000 | | | 350,000 | | | | \$ 700,000 |
| VARIOUS SCHOOLS | Aiphone and Intercom System (Safety Grant) | 45,000 | | | | | | | \$ 45,000 |
| VARIOUS SCHOOLS | Air conditioning - small systems / refrigeration systems | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$ 700,000 |
| VARIOUS SCHOOLS | Architectural / Engineering Consultants | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | \$ 2,800,000 |
| VARIOUS SCHOOLS | Asphalt / Concrete paving | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$ 1,400,000 |
| VARIOUS SCHOOLS | Bleachers, gym equipment, lockers, scoreboards | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$ 700,000 |
| VARIOUS SCHOOLS | Chemical management | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 350,000 |

All Schools - 2024/30 Preliminary Capital Program

| <u>Facility Name</u> | <u>Project Description</u> | <u>2024 Est</u> | <u>2025 Est</u> | <u>2026 Est</u> | <u>2027 Est</u> | <u>2028 Est</u> | <u>2029 Est</u> | <u>2030 Est</u> | <u>2024/30 Total</u> |
|-----------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| VARIOUS SCHOOLS | Closed building maintenance | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$ 1,750,000 |
| VARIOUS SCHOOLS | CO detection upgrades | 100,000 | | | | | | | \$ 100,000 |
| VARIOUS SCHOOLS | Construction Supervisors | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | 325,000 | \$ 2,275,000 |
| VARIOUS SCHOOLS | Cycle Painting | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$ 700,000 |
| VARIOUS SCHOOLS | Diatomaceous earth (pool) filter upgrade | 400,000 | | | | | | | \$ 400,000 |
| VARIOUS SCHOOLS | Educational Alignment | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | \$ 7,000,000 |
| VARIOUS SCHOOLS | Elevator Design / repairs / modernization | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$ 3,500,000 |
| VARIOUS SCHOOLS | Emergency generator replacement & inspection | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | \$ 2,450,000 |
| VARIOUS SCHOOLS | Environmental remediation for below grade tanks | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 350,000 |
| VARIOUS SCHOOLS | Environmental testing, monitoring, repairs and restoration | 600,000 | 850,000 | 600,000 | 600,000 | 850,000 | 850,000 | 850,000 | \$ 5,200,000 |
| VARIOUS SCHOOLS | Exterior Lighting (Safety Grant) | 115,050 | | | | | | | \$ 115,050 |
| VARIOUS SCHOOLS | Extraordinary Maintenance Projects - Electrical | 500,000 | 500,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$ 2,000,000 |
| VARIOUS SCHOOLS | Extraordinary Maintenance Projects - General (Large) | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | \$ 7,000,000 |
| VARIOUS SCHOOLS | Extraordinary Maintenance Projects - Masonry | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | \$ 5,600,000 |
| VARIOUS SCHOOLS | Extraordinary Maintenance Projects - Roofing | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | \$ 2,800,000 |
| VARIOUS SCHOOLS | Fire Alarm System Upgrades | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$ 3,500,000 |
| VARIOUS SCHOOLS | Flooring | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$ 700,000 |
| VARIOUS SCHOOLS | Interior bleacher repairs | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | \$ 560,000 |
| VARIOUS SCHOOLS | Lead and Water Testing | | 300,000 | | | 300,000 | | | \$ 600,000 |
| VARIOUS SCHOOLS | PA System Upgrades | 500,000 | 1,000,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$ 4,000,000 |
| VARIOUS SCHOOLS | Playground repairs | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 350,000 |
| VARIOUS SCHOOLS | Plumbing replacement projects | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$ 1,050,000 |
| VARIOUS SCHOOLS | RHVAC testing / balancing / commissioning | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$ 1,400,000 |
| VARIOUS SCHOOLS | Security system upgrades | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | \$ 3,600,000 |
| VARIOUS SCHOOLS | Signage | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$ 350,000 |
| VARIOUS SCHOOLS | Specialized technical services (concrete, soils, radon) | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | \$ 525,000 |
| VARIOUS SCHOOLS | Stage rigging / curtain repairs | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | 90,000 | \$ 630,000 |
| VARIOUS SCHOOLS | Steam Trap Survey and Repair | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | \$ 2,100,000 |
| VARIOUS SCHOOLS | Water cooler replacement | 600,000 | 600,000 | | | | | | \$ 1,200,000 |
| VARIOUS SCHOOLS - SUBTOTAL | | \$ 11,030,050 | \$ 10,970,000 | \$ 9,020,000 | \$ 9,370,000 | \$ 9,570,000 | \$ 9,270,000 | \$ 9,270,000 | \$ 68,500,050 |
| ESSER III | | \$ 3,750,000 | | | | | | | \$3,750,000 |
| Safety Grant | | \$ 160,050 | | | | | | | \$160,050 |
| Yearly Program Totals | | \$ 40,045,360 | \$ 48,749,925 | \$ 53,030,158 | \$ 54,009,400 | \$ 54,250,800 | \$ 55,118,700 | \$ 56,821,600 | \$ 362,025,943 |

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



RESOLUTION

REAL PROPERTY TAX LEVIES FOR FISCAL YEAR 2024

WHEREAS, the Board of Public Education of the School District of Pittsburgh is authorized to levy real estate taxes under the following statutory provisions: Act 14, approved March 10, 1949 P.L 30, Act 226, approved November 30, 1955, P.L. 793, Act 386, approved July 12, 1957, P.L. 837, Act 557, approved November 19, 1959, P.L. 1552, Act 321, approved October 21, 1965, P.L. 650, Act 340, approved November 26, 1968, P.L. 1098, Act 143, approved December 15, 1975, P.L. 483 and Section 652.1 of the Public School Code of 1949, as amended (Act 1982-182).

NOW, THEREFORE, be it resolved as follows:

1. The School District of Pittsburgh hereby levies and assesses for the fiscal year beginning on the first day of January, 2024 a school tax of 10.25 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this District, being at the rate \$0.1025 on each One Hundred Dollars (\$100) of assessed valuation of taxable real property for general public school purposes pursuant to the foregoing statutory provisions including but not limited to Section 652.1 of the Public School Code of 1949, as amended (Act 1982-182).
2. All of said tax has been ascertained, determined and fixed in accordance with law and applicable thereto, including but not limited to Special Session Act 1 of 2006, 53 P.S. §6926.101, et seq., as amended.

Certified to be a true and correct copy of excerpts from the Minutes of the Legislative Meeting of the Board of Public Education held on December 20, 2023.

Assistant Secretary

RESOLUTION

EARNED INCOME TAX LEVIES FOR FISCAL YEAR 2024

**I. Act 508 of 1961, as amended
Act 32 of 2008, as amended**

RESOLVED, That pursuant to the provisions of Act 508, approved August 24, 1961, P.L. 1135, as amended by Act 293, approved November 30, 1967, P.L. 638 (Senate Bill 1246, Printer's No. 1493 of 1967 General Assembly of Pennsylvania), and Act 32 of 2008, as amended, P.L. 197, approved July 2, 2008, The Board of Public Education of the School District of Pittsburgh does hereby levy and assess, for the fiscal year beginning on the first day of January, 2024 a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh.

RESOLVED, FURTHER, That in accordance with the provisions of Section 4 (f) of said Act, The Board of Public Education of the School District of Pittsburgh does hereby require any and all non-resident employers, as defined in said Act, to make returns and withhold and pay taxes as required under Section 4 of the said Act for employees residing within the School District of Pittsburgh.

RESOLVED, FURTHER, That under the provisions of Section 6 (a) of said Act, the Treasurer of the School District of Pittsburgh is hereby designated and empowered to sue in the name of the School District for the recovery of all taxes levied and assessed under said Act, not paid when due.

RESOLVED, FURTHER, That if, for any reason, the taxes levied herein are not paid when due, interest and penalties as provided in Act 32 of 2008 on the amount of said taxes shall be added and collected as authorized by Act 1982-134, Act 32 of 2008 and any amendments thereto or any other applicable law.

RESOLVED, FURTHER, That all of the provisions of said Acts are hereby adopted and by reference made a part of this Resolution.

**II. Act 1982-182
Act 32 of 2008**

RESOLVED, FURTHER, That pursuant to the provisions of Section 652.1 (a) (2) of the Public School Code of 1949, as amended by Act 1982-182 (hereinafter referred to as Act 182), and Act 32 of 2008, as amended, P.L. 197, approved July 2, 2008, The Board of Public Education of the School District of Pittsburgh does additionally hereby levy and assess, for the fiscal year beginning on the first day of January, 2024, a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh. This is subject to the provisions of Act 187 of 2004, 24 P.S. §6-652.1 (a)(2)(i) under which the School District must share twenty-five hundredths of one per centum (0.25%) with the City of Pittsburgh.

RESOLVED, FURTHER, That the implementation of the above Earned Income Tax, shall be governed by all of the mandates set forth within Act 508 of 1961, as amended, except the reference made therein to rate of tax, which mandates are incorporated herein by reference thereto and are made a part hereof, including, by way of illustration, but not by way of limitation: definitions of terms, declaration and payment of tax amounts, collection at source, suit for collection of tax, interest and penalties, etc.

RESOLVED, FURTHER, That the Board of Public Education of the School District of Pittsburgh does hereby require any and all non-resident employers, as defined in Act 508 of 1961, as amended, to make returns and withhold and pay taxes for employees residing within the School District of Pittsburgh.

RESOLVED, FURTHER, That if, for any reason, the taxes levied herein are not paid when due, interest and penalties shall be added and collected as authorized by Act 1982-134, Act 32 of 2008 and any amendments thereto or any other applicable law.

RESOLVED, FINALLY, That the Allegheny County Central Tax Collection Committee or its authorized agent is hereby designated and empowered to sue in the name of the School District for the recovery of all taxes levied and assessed under the aforementioned Acts, not paid when due.

Certified to be a true and correct copy of excerpts from the Minutes of the Legislative Meeting of the Board of Public Education held on December 20, 2023.

Assistant Secretary

RESOLUTION

REALTY TRANSFER TAX FOR FISCAL YEAR 2024

RESOLVED, That pursuant to the provisions of Section 652.1(a)(4) of the Public School Code of 1949, as amended by Act 1982-182, Article XI-D of the Tax Reform Code of 1971 and the requirements of Act 40 of 2005 Concerning Transfers Which are Taxable, Authorizing the Pennsylvania Department of Revenue to Collect and Enforce the Tax When Necessary, and Authorizing the Treasurer to Share Information with the Department of Revenue, The Board of Public Education of the School District of Pittsburgh does hereby levy and assess, for the fiscal year beginning on the first day of January, 2024, a tax of one percent (1%) of the value of each transfer of any interest in real property situated within the School District, upon the terms and conditions, and subject to the exceptions set forth in the remaining portions of this Resolution.

SECTION 1. DEFINITIONS.

As used in this Resolution, certain terms are defined as follows:

- (a) "Association" means a partnership, limited partnership or any other form of unincorporated enterprise owned or conducted by two or more persons.
- (b) "Corporation" means a corporation or joint stock association organized under the laws of the United States, the Commonwealth of Pennsylvania, or any other state, territory or foreign country or dependency, including but not limited to banking institutions.
- (c) "Document" means any deed, instrument or writing whereby any real property interest is transferred.
- (d) "Living trust" means any trust, other than a business trust, intended as a will substitute by the settlor, which becomes effective during the lifetime of the settlor, but from which trust distributions cannot be made to any beneficiaries other than the settlor prior to the death of the settlor.

- (e) "Real property interest" or "interest in real property," refers to any interest in real property, including, but not limited to, lands, tenements and hereditaments; specifically including an interest in an association and shares of stock in a corporation, the major part [i.e., more than fifty percent (50%)] of the assets of which association or corporation is composed of real estate or shares in any cooperative real estate venture.
- (f) "School District" means the School District of Pittsburgh, Pennsylvania.
- (g) "Transfer" both as a noun and verb, refers to bargain, sale, grant, quitclaim and all other modes of conveying real property interests, including the complete or partial liquidation of an association or a corporation, or the sale of any interest or shares therein if any part of the distribution made in such liquidation or if any of the assets which are the subject of such sale of any interest or shares therein, consists of real estate or real property. "Transfer" also includes a lease or rental of real property or real estate pursuant to an agreement which terminates upon the expiration of thirty (30) years or more or which contains an option for an extension for a period of thirty (30) years or more; and ground rents. It is the intention of The Board of Public Education of the School District of Pittsburgh, Pennsylvania that any transfer of a real property interest accomplished through a sale of an interest in an association or shares of stock in a corporation, through a distribution of assets, through a long-term lease, or through ground rents be specifically subject to the tax imposed herein.
- (h) "Value" means, in the case of any document transferring any real property interest, the amount of the actual consideration therefor, including liens or other encumbrances thereon and ground rents, or a commensurate part of liens or other encumbrances thereon and ground rents where such liens or other encumbrances and ground rents also encumber or are charged against any other real property interest. Where the document sets forth no consideration or a nominal consideration, the "value" thereof shall be determined from the price set forth in, or the actual consideration for, the contract of sale, or, in the case of a gift or any other transfer without consideration, from the actual monetary worth of the interest transferred, which in either event shall not be less than the amount of the assessment of such property made by the Allegheny County Board of Property Assessment, Appeals and Review. In the case of a sale of an interest in an association or shares of stock in a corporation involving the transfer of a real property interest, it shall be the burden of the taxpayer to establish any claim that a portion of the consideration for the transfer is not attributable to real property or shares in any cooperative real estate venture owned by the association or corporation.

SECTION 2. LEVY AND RATE.

(a) Rate and Time of Payment. A tax in the amount of one percent (1%) of the value is hereby imposed upon each transfer of any interest in real property situated within the School District regardless of where the document is made, executed or delivered, or where the actual settlement on each transfer takes place. The tax shall be payable at the time of delivery of the document.

(b) Determination of Tax Liability. Every person who accepts delivery of any document, or on whose behalf delivery of any document is accepted, shall be liable for the payment of the tax, except that where any document is delivered to the Commonwealth, a political subdivision or to any authority created by the Commonwealth or a political subdivision, the person by whom the document was made, executed, issued or delivered shall be liable for the payment of the tax. The tax shall be imposed upon each transfer of real property or any interest in real property within the limits of the District, regardless of where the instruments making the transfers are made, executed or delivered or where the actual settlements on the transfers take place, to the same extent that such transactions are subject to the tax imposed by the Commonwealth of Pennsylvania pursuant to Article XI-C of the Act of March 4, 1971 (P.L. 6, No. 2), as amended, known as "The Tax Reform Code of 1971," 72 P.S. Section 8101-C et seq. and Act 40 of 2005.

(c) Location of Property. Where the real property is situated partly within and partly without the boundaries of the School District, the tax shall be paid on the value of the portion of the real property situated within the District.

SECTION 3. EXCEPTIONS.

The real property transfer tax shall not be imposed upon the following transfers:

- (a) Wills;
- (b) Leases, provided that such leases are not for a period of thirty (30) years or more and/or do not contain an option for an extension of a period of thirty (30) years or more. This exclusion does not include ground rents.
- (c) Mortgages;

- (d) Conveyances to a trustee under a recorded trust agreement for the express purpose of holding title in trust as security for debt contracted at the time of the conveyance, under which the trustee is not the lender, and requiring the trustee to make reconveyance to the grantor-borrower upon the payment of the debt;
- (e) Transfers involving living trusts, upon presentation of a copy of the living trust instrument to the recorder of deeds, and only to the extent that:
 - (1) The transfer is for no consideration or nominal actual consideration to a trustee of a living trust from the settlor of the living trust; or
 - (2) The transfer is for no consideration or nominal actual consideration from a trustee of a living trust after the death of the settlor of the trust, or from a trustee of a trust created pursuant to the will of a decedent to a beneficiary to whom the property is devised or bequeathed; or
 - (3) The transfer is for no consideration or nominal actual consideration from the trustee of a living trust to the settlor of the living trust, if such property was originally conveyed to the trustee by the settlor.
- (f) Transfers between husband and wife;
- (g) Transfer between persons who were previously husband and wife but who have been divorced, provided the property or interest therein subject to such transfer was acquired by the husband and wife, or husband, or wife prior to the granting of the final decree in divorce, except that a subsequent transfer by the grantee within one year shall be subject to tax as if the grantor were making such a transfer;
- (h) Transfers between parent and child, or spouse of such child, or between parent and trustee for the benefit of a child, or the spouse of such child, or between brother or sister, or the spouse of such brother or sister, or between a grandparent and grandchild, or the spouse of such grandchild, except that a subsequent transfer by the grantee within one year shall be subject to tax as if the grantor were making such transfer.
- (i) Correctional deeds without consideration;

- (j) Transfers by and between a principal and straw party for the purpose of placing a mortgage, or ground rent upon the premises;
- (k) Transfers from a purchase money mortgagor to the vendor holding the purchase money mortgage, whether pursuant to a foreclosure or in lieu thereof;
- (l) Transfers from the Commonwealth or political subdivision(s) or from authority(ies) created by the Commonwealth or political subdivision(s) to any of such public bodies;
- (m) Conveyances to political subdivision(s) pursuant to acquisition by the political subdivision(s) of tax delinquent properties at any sheriff's or treasurer's sale;
- (n) Transfers to the United States, the Commonwealth, or to any of their instrumentalities by gift or dedication, or by deed of confirmation in connection with a gift, dedication, condemnation proceedings or in lieu thereof, or reconveyance by a condemning body of the property condemned to the owner of record at the time of condemnation which reconveyance may include property line adjustments, provided such reconveyance is made within one year of the date of condemnation;
- (o) Transfers between religious organizations or other bodies or persons holding title to real estate for a religious organization if such real estate is not being or has not been used by such transferor for commercial purposes;
- (p) Transfer between corporations operating housing projects pursuant to the Housing and Redevelopment Assistance Law and the shareholders thereof;
- (q) Transfers to nonprofit industrial development agencies;
- (r) Transfers between nonprofit industrial development agencies and industrial corporations purchasing from them; and

- (s) Transfers by the owner of previously occupied residential premises within the School District to a builder of new residential premises within the School District when such previously occupied residential premises is taken in trade by such builder as part of the consideration for the purchase of a new, previously unoccupied residential premises.

Where there is a transfer of residential property by a licensed real estate broker, which property was transferred to him within the preceding year as part of the consideration for the purchase of other residential property, a credit for the amount of the tax paid at the time of the transfer to him shall be given to him toward the amount of the tax due upon the transfer. If the tax due upon the transfer from the licensed real estate broker is greater than the credit given for the prior transfer, the difference shall be paid and if the credit allowed is greater than the amount of the tax due, no refund shall be allowed.

- (t) Transfers from a political subdivision or public authority created under the laws of the Commonwealth of Pennsylvania, of a multi-purpose stadium to private entities or persons.

SECTION 4. EVIDENCE OF PAYMENT OF TAX.

The tax imposed by this Resolution shall be paid in the office of the Recorder of Deeds for Allegheny County, Pennsylvania, and payment shall be evidenced by affixing documentary stamps to each document by the person making delivery or presenting or recording the document, who shall write or otherwise place thereon the initials of his name and the date upon which the stamps are affixed so that the stamps may not again be used. The stamps or the receipts shall be affixed in such manner that their removal requires the continued application of steam or water. The Recorder of Deeds may prescribe alternative methods of evidencing the payment of the tax.

SECTION 5. EVIDENCE OF VALUE.

- (a) Affidavit of Value. Where the document does not set forth the true, full and complete value, as in the case of gifts or for any other reason, the value shall be as set forth in the affidavit submitted as to the realty transfer tax payable to the Commonwealth of Pennsylvania, in accordance with the Act of December 27, 1951, P.L. 1742, as amended (72 P.S. §3283 et seq.), and a certified copy of that affidavit shall be filed with the office of the Recorder of Deeds at the time the tax is paid.

- (b) Additional Facts by Affidavit. Whenever the taxability of any transfer of real property or the amount of the tax depends upon the relationship of the parties to the transaction or upon any other facts not recited in the document, the Recorder of Deeds may require that such facts be established by affidavit.

SECTION 6. INTEREST AND PENALTIES.

If for any reason the tax is not paid when due, interest at the rate of six percent (6%) per annum on the amount of such tax and an additional penalty of one-half percent (1/2%) of the amount of the unpaid tax for each month or fraction thereof during which the tax remains unpaid shall be added and collected. Where suit is brought for the recovery of the tax, the person liable shall, in addition, be liable for the cost of collection as well as for the interest and penalties herein imposed.

SECTION 7. ADMINISTRATION, COLLECTION AND ENFORCEMENT.

The tax levied under this Resolution shall be administered, collected and enforced under the Act of December 31, 1965 (P.L. 1257, No. 511), as amended, known as "The Local Tax Enabling Act," provided, however, that if the correct amount of the tax is not paid by the last date prescribed for timely payment, the Pennsylvania Department of Revenue is authorized and directed, on behalf of the District, to determine the tax, interest and penalty as provided for in Section 1109-D of the Tax Reform Code of 1971, 27 P.S. Section 8109-D, and is also authorized and directed to collect and enforce the tax, interest and penalty in the same manner as tax, interest and penalty imposed by the Commonwealth of Pennsylvania pursuant to Article XI-C of the Tax Reform Code of 1971, 72 P.S. Section 8101-C *et seq.* In addition, if any person fails to pay the tax in the amount and at the time required under this Resolution, the School Treasurer shall file a lien against the property which is the subject of the transfer in the amount of the deficiency.

SECTION 8. VIOLATIONS.

No person shall:

- (a) Make, execute, issue, deliver or accept, or cause to be made, executed, issued, delivered or accepted, any document without the full amount of the tax thereon being duly paid;
- (b) Fraudulently cut, tear or remove from any document any documentary stamp, receipt or other evidence of payment;

- (c) Fraudulently affix to any document upon which a tax is imposed by this Resolution any documentary stamp, receipt or other evidence of payment which has been cut, torn or removed from any other document upon which a tax is imposed by this or any documentary stamp or receipt or any impression of any forged or counterfeited stamp, receipt, die, plate or any other article;
- (d) Willfully remove or alter the cancellation marks of any documentary stamp or receipt, or restore any such documentary stamp or receipt with intent to use or cause the same to be used after it has already been used, or knowingly buy, sell, offer for sale or give away any such altered or restored stamp or receipt to any person for use, or knowingly use the same;
- (e) Knowingly have in his possession an altered or restored documentary stamp or receipt removed from any document upon which a tax is imposed by this Resolution;
- (f) Knowingly or willfully prepare, keep, sell, offer for sale or have in his possession, any forged or counterfeited documentary stamps or receipts; or
- (g) Fail, neglect or refuse to comply with, or violate, the rules and regulations adopted by the School Treasurer under the provisions of this Resolution.

SECTION 9. SHARING INFORMATION.

Pursuant to the requirements of Act 40 of 2005, the Treasurer or the authorized representative of the Treasurer may divulge to the Pennsylvania Department of Revenue any information concerning the administration or collection of the tax imposed under this Resolution.

SECTION 10. EFFECTIVE DATE.

This Resolution shall take effect on January 1, 2024 and shall apply to all transfers of real property made on and after that date.

Certified to be a true and correct copy of excerpts from the Minutes of the Legislative Meeting of the Board of Public Education held on December 20, 2023.

Assistant Secretary

THIS PAGE INTENTIONALLY LEFT BLANK.

IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

- a) Enrollment Information/History**
- b) Charter Schools – Enrollment PPS Students**
- c) Enrollment Projections**
- d) Building Capacities**
- e) Personnel Resources Allocations/Graph**
- f) 2023 District Performance Results (PSSA/PASA & Keystone Exams)**

Pittsburgh Public Schools
2023-2024
Organization of Schools

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

ELEMENTARY SCHOOLS

| | | | MEMBERSHIP October 3, 2022 | MEMBERSHIP October 2, 2023 | Increase/ Decrease |
|-----------------------|-----------|---------------------------|---|---|-------------------------------|
| K-5 | 23 | Elementary Schools (K-5) | 8,463 | 8,524 | 61 |
| K-8 | 11 | Middle Schools (6-8) | 4,146 | 3,993 | (153) |
| | <u>34</u> | Secondary Schools (9-12) | 5,368 | 5,227 | (141) |
| | | Special Schools | 683 | 642 | (41) |
| MIDDLE SCHOOLS | | Sub-Total - K-12 | 18,660 | 18,386 | (274) |
| | | Pre-K/Headstart | 1,420 | 1,384 | (36) |
| Grades 6-8 | <u>7</u> | System-wide Totals | <u>20,080</u> | <u>19,770</u> | <u>(310)</u> |
| | <u>7</u> | | | | |

**ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH**

SECONDARY SCHOOLS

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

**Pittsburgh Public Schools
Membership by School and Grade
2023-2024**

| Elementary Schools | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|------------------------------|--------------|--------------|--------------|------------|--------------|--------------|------------|------------|------------|----------|-----------|-----------|-----------|--------------|
| PITTSBURGH ALLEGHENY K-5 | 101 | 101 | 78 | 80 | 81 | 69 | | | | | | | | 510 |
| PITTSBURGH ARLINGTON PreK-8 | 54 | 41 | 49 | 27 | 34 | 39 | 35 | 45 | 29 | | | | | 353 |
| PITTSBURGH ARSENAL PreK-5 | 51 | 35 | 54 | 42 | 52 | 42 | | | | | | | | 276 |
| PITTSBURGH BANKSVILLE K-5 | 54 | 55 | 41 | 52 | 47 | 39 | | | | | | | | 288 |
| PITTSBURGH BEECHWOOD PreK-5 | 58 | 44 | 48 | 44 | 62 | 45 | | | | | | | | 301 |
| PITTSBURGH BROOKLINE PreK-8 | 38 | 49 | 37 | 35 | 43 | 49 | 38 | 48 | 43 | | | | | 380 |
| PITTSBURGH CARMALT PreK-8 | 59 | 62 | 65 | 65 | 64 | 62 | 52 | 49 | 50 | | | | | 528 |
| PITTSBURGH COLFAX K-8 | 73 | 85 | 78 | 83 | 99 | 84 | 78 | 73 | 88 | | | | | 741 |
| PITTSBURGH CONCORD K-5 | 86 | 81 | 85 | 63 | 53 | 60 | | | | | | | | 428 |
| PITTSBURGH DILWORTH PreK-5 | 75 | 67 | 68 | 63 | 59 | 68 | | | | | | | | 400 |
| PITTSBURGH FAISON K-5 | 49 | 68 | 62 | 53 | 40 | 69 | | | | | | | | 341 |
| PITTSBURGH FULTON PreK-5 | 45 | 50 | 53 | 35 | 48 | 45 | | | | | | | | 276 |
| PITTSBURGH GRANDVIEW PreK-5 | 41 | 31 | 25 | 36 | 28 | 25 | | | | | | | | 186 |
| PITTSBURGH GREENFIELD PreK-8 | 40 | 37 | 32 | 40 | 41 | 41 | 54 | 34 | 31 | | | | | 350 |
| PITTSBURGH KING PreK-8 | 38 | 35 | 38 | 35 | 23 | 37 | 33 | 35 | 37 | | | | | 311 |
| PITTSBURGH LANGLEY K-8 | 51 | 68 | 54 | 45 | 55 | 60 | 42 | 45 | 43 | | | | | 463 |
| PITTSBURGH LIBERTY K-5 | 41 | 41 | 24 | 46 | 45 | 45 | | | | | | | | 242 |
| PITTSBURGH LINCOLN PreK-5 | 28 | 33 | 27 | 20 | 22 | 34 | | | | | | | | 164 |
| PITTSBURGH LINDEN K-5 | 13 | 22 | 19 | 16 | 15 | 21 | | | | | | | | 106 |
| PITTSBURGH MANCHESTER PreK-8 | 17 | 24 | 11 | 12 | 20 | 17 | 16 | 21 | 11 | | | | | 149 |
| PITTSBURGH MIFFLIN PreK-8 | 30 | 33 | 32 | 14 | 27 | 23 | 17 | 41 | 23 | | | | | 240 |
| PITTSBURGH MILLER PreK-5 | 32 | 41 | 34 | 26 | 32 | 26 | | | | | | | | 191 |
| PITTSBURGH MINADEO PreK-5 | 45 | 41 | 50 | 44 | 37 | 48 | | | | | | | | 265 |
| | 1,119 | 1,144 | 1,064 | 976 | 1,027 | 1,048 | 365 | 391 | 355 | 0 | 0 | 0 | 0 | 7,489 |

**Pittsburgh Public Schools
Membership by School and Grade
2023-2024**

| Elementary Schools | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|----------|-----------|-----------|-----------|--------------|
| PITTSBURGH MONTESSORI PreK-5 | 54 | 48 | 46 | 37 | 32 | 26 | | | | | | | | 243 |
| PITTSBURGH MORROW PreK-8 | 64 | 51 | 47 | 39 | 39 | 54 | 53 | 49 | 50 | | | | | 446 |
| PITTSBURGH PHILLIPS K-5 | 40 | 44 | 36 | 33 | 35 | 25 | | | | | | | | 213 |
| PITTSBURGH ROOSEVELT PreK-5 | 41 | 35 | 36 | 23 | 27 | 36 | | | | | | | | 198 |
| | | | | | | | | | | | | | | |
| PITTSBURGH SPRING HILL K-5 | 27 | 24 | 23 | 13 | 20 | 13 | | | | | | | | 120 |
| PITTSBURGH SUNNYSIDE PreK-8 | 28 | 29 | 34 | 18 | 27 | 26 | 25 | 24 | 17 | | | | | 228 |
| PITTSBURGH WEIL PreK-5 | 23 | 34 | 24 | 30 | 19 | 25 | | | | | | | | 155 |
| PITTSBURGH WEST LIBERTY PreK-5 | 29 | 29 | 19 | 32 | 22 | 24 | | | | | | | | 155 |
| | | | | | | | | | | | | | | |
| PITTSBURGH WESTWOOD K-5 | 55 | 55 | 50 | 30 | 35 | 34 | | | | | | | | 259 |
| PITTSBURGH WHITTIER K-5 | 18 | 38 | 21 | 18 | 23 | 20 | | | | | | | | 138 |
| PITTSBURGH WOOLSLAIR PreK-5 | 32 | 32 | 41 | 38 | 34 | 32 | | | | | | | | 209 |
| | | | | | | | | | | | | | | |
| ELEMENTARY SCHOOL TOTALS | 1,530 | 1,563 | 1,441 | 1,287 | 1,340 | 1,363 | 443 | 464 | 422 | 0 | 0 | 0 | 0 | 9,853 |

**Pittsburgh Public Schools
Membership by School and Grade
2023-2024**

| Middle Schools | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|-----------------------------|----------|----------|----------|----------|----------|----------|------------|------------|------------|----------|-----------|-----------|-----------|--------------|
| PITTSBURGH ALLEGHENY 6-8 | | | | | | | 62 | 64 | 49 | | | | | 175 |
| PITTSBURGH ARSENAL 6-8 | | | | | | | 52 | 60 | 50 | | | | | 162 |
| PITTSBURGH CLASSICAL 6-8 | | | | | | | 97 | 84 | 74 | | | | | 255 |
| PITTSBURGH SCHILLER 6-8 | | | | | | | 100 | 87 | 73 | | | | | 260 |
| PITTSBURGH SOUTH BROOK 6-8 | | | | | | | 80 | 86 | 89 | | | | | 255 |
| PITTSBURGH SOUTH HILLS 6-8 | | | | | | | 92 | 111 | 120 | | | | | 323 |
| PITTSBURGH STERRETT 6-8 | | | | | | | 71 | 61 | 53 | | | | | 185 |
| Middle School Totals | 0 | 0 | 0 | 0 | 0 | 0 | 554 | 553 | 508 | 0 | 0 | 0 | 0 | 1,615 |

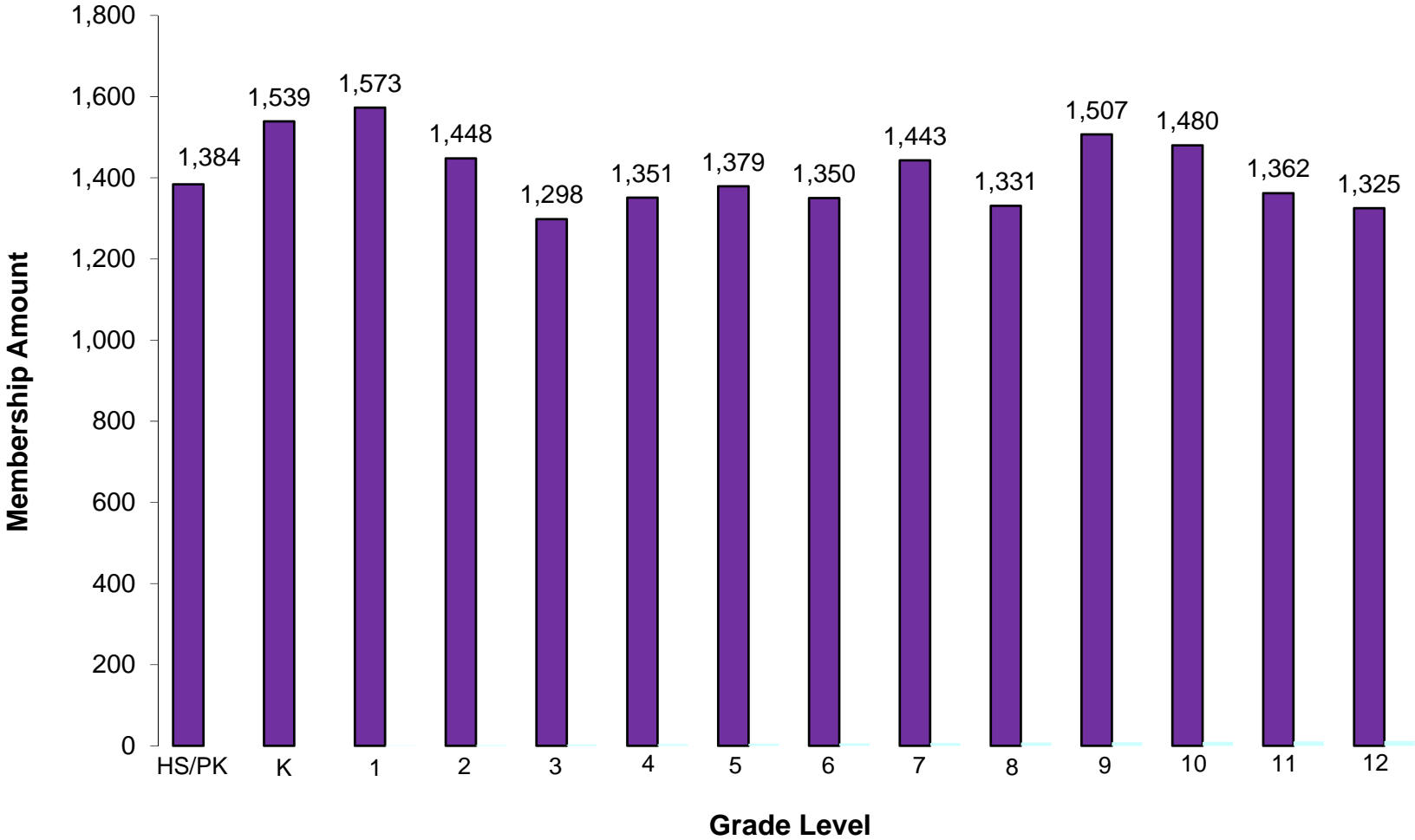
**Pittsburgh Public Schools
Membership by School and Grade
2023-2024**

| Secondary Schools | 0H | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
|---|-----------|-----------|----------|-----------|----------|-----------|----------|-----------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| PITTSBURGH ALLDERDICE HIGH SCHOOL | | | | | | | | | | | | 333 | 360 | 346 | 257 | 1296 |
| PITTSBURGH BRASHEAR HIGH SCHOOL | | | | | | | | | | | | 237 | 230 | 234 | 220 | 921 |
| PITTSBURGH CAPA 6-12 | | | | | | | | | 105 | 124 | 88 | 137 | 139 | 113 | 120 | 826 |
| PITTSBURGH CARRICK HIGH SCHOOL | | | | | | | | | | | | 204 | 146 | 115 | 84 | 549 |
| PITTSBURGH MILLIONES 6-12 | | | | | | | | | 24 | 22 | 21 | 62 | 54 | 64 | 68 | 315 |
| PITTSBURGH OBAMA IB 6-12 | | | | | | | | | 95 | 89 | 86 | 127 | 129 | 96 | 115 | 737 |
| PITTSBURGH ONLINE ACADEMY | | | | | | | 2 | 1 | 6 | 9 | 12 | 10 | 22 | 21 | 21 | 104 |
| PITTSBURGH PERRY HIGH SCHOOL | | | | | | | | | | | | 127 | 118 | 109 | 76 | 430 |
| PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY | | | | | | | | | 54 | 54 | 80 | 122 | 108 | 104 | 88 | 610 |
| PITTSBURGH WESTINGHOUSE ACADEMY 6-12 | | | | | | | | | 49 | 89 | 69 | 96 | 125 | 90 | 74 | 592 |
| Secondary School Totals | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 333 | 387 | 356 | 1,455 | 1,431 | 1,292 | 1,123 | 6,380 |
| Special Education Centers | 0H | PK | K | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | TOTAL |
| PITTSBURGH SAC 6-12 | | | | | | | | | 6 | 12 | 15 | 11 | 21 | 28 | 59 | 152 |
| PITTSBURGH CONROY | | | 6 | 8 | 4 | 6 | 5 | 11 | 9 | 14 | 19 | 15 | 13 | 16 | 57 | 183 |
| MERCY BEHAVIORAL HEALTH | | | | | | | | | | | | | | | | 0 |
| CHILDRENS HOSPITAL | | | | | | | | | | | | | | 1 | | 1 |
| PITTSBURGH OLIVER CITYWIDE ACA | | | | | | | | 1 | 3 | 4 | 6 | 10 | 8 | 9 | 9 | 50 |
| PITTSBURGH PIONEER | | | 3 | 2 | 3 | 5 | 4 | 3 | 2 | 3 | 2 | 5 | 2 | 6 | 19 | 59 |
| CITY CONNECTIONS | | | | | | | | | | | | | | | 55 | 55 |
| Special Education Center Totals | | | 9 | 10 | 7 | 11 | 9 | 15 | 20 | 33 | 42 | 41 | 44 | 60 | 199 | 500 |
| Alternative School | | | | | | | | | | | | | | | | |
| Clayton Academy | | | | | | | | | | 6 | 3 | 11 | 5 | 10 | 3 | 38 |
| Alternative School Totals | | | | | | | | | 0 | 6 | 3 | 11 | 5 | 10 | 3 | 38 |
| Headstart/Pre-K Programs | 0H | PK | | | | | | | | | | | | | | TOTAL |
| PPS Schools | 573 | 811 | | | | | | | | | | | | | | 1,384 |
| Headstart/Pre-K Program Totals | | | | | | | | | | | | | | | | 1,384 |

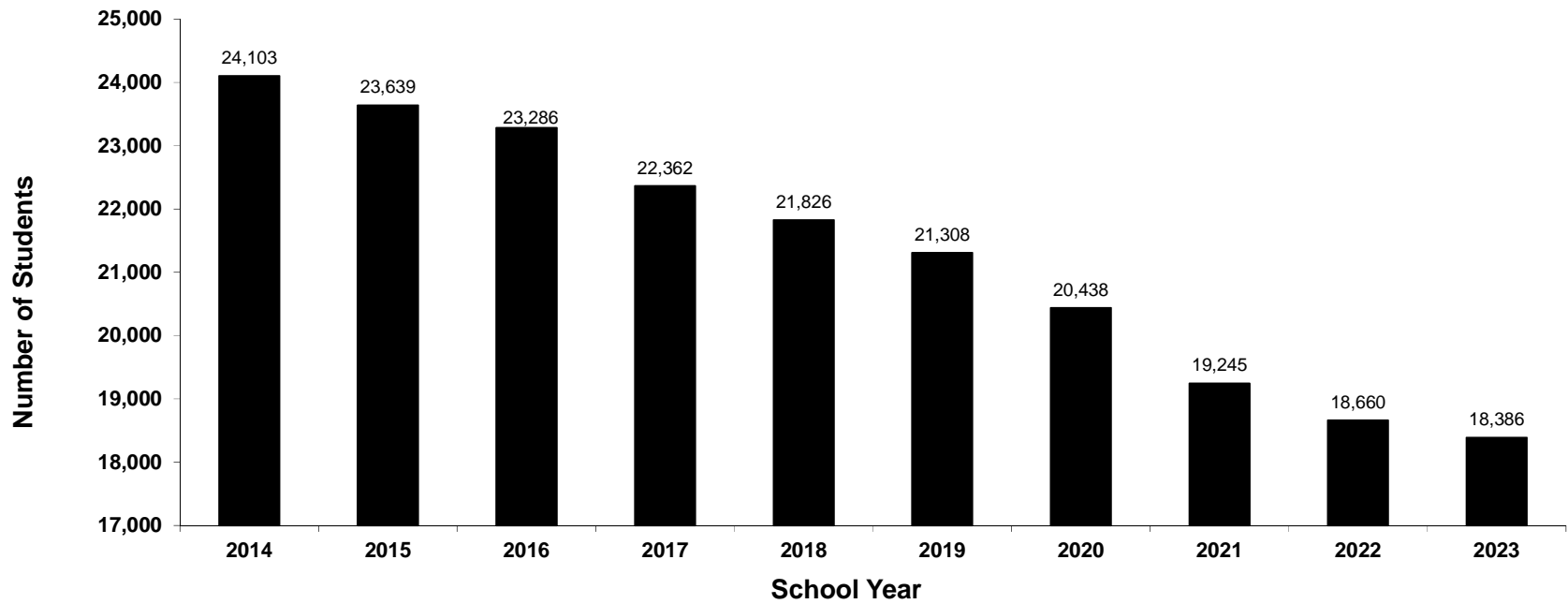
**Pittsburgh Public Schools
Membership by School and Grade
2023-2024**

| | | | | | | | | | | | | | | | | | | | |
|--------------------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--|--|--|---------------|
| EC Totals | 573 | 811 | | | | | | | | | | | | | | | | | 1,384 |
| Element Totals | | | 1,530 | 1,563 | 1,441 | 1,287 | 1,340 | 1,363 | 443 | 464 | 422 | | | | | | | | 9,853 |
| Mid Totals | | | | | | | | | 554 | 553 | 508 | | | | | | | | 1,615 |
| Secondary Totals | | | | | | | 2 | 1 | 333 | 387 | 356 | 1,455 | 1,431 | 1,292 | 1,123 | | | | 6,380 |
| Spec Ed Totals | | | 9 | 10 | 7 | 11 | 9 | 15 | 20 | 33 | 42 | 41 | 44 | 60 | 199 | | | | 500 |
| Alternative Totals | | | | | | | | | 0 | 6 | 3 | 11 | 5 | 10 | 3 | | | | 38 |
| ALL SCHOOL TOTALS | 573 | 811 | 1,539 | 1,573 | 1,448 | 1,298 | 1,351 | 1,379 | 1,350 | 1,443 | 1,331 | 1,507 | 1,480 | 1,362 | 1,325 | | | | 19,770 |

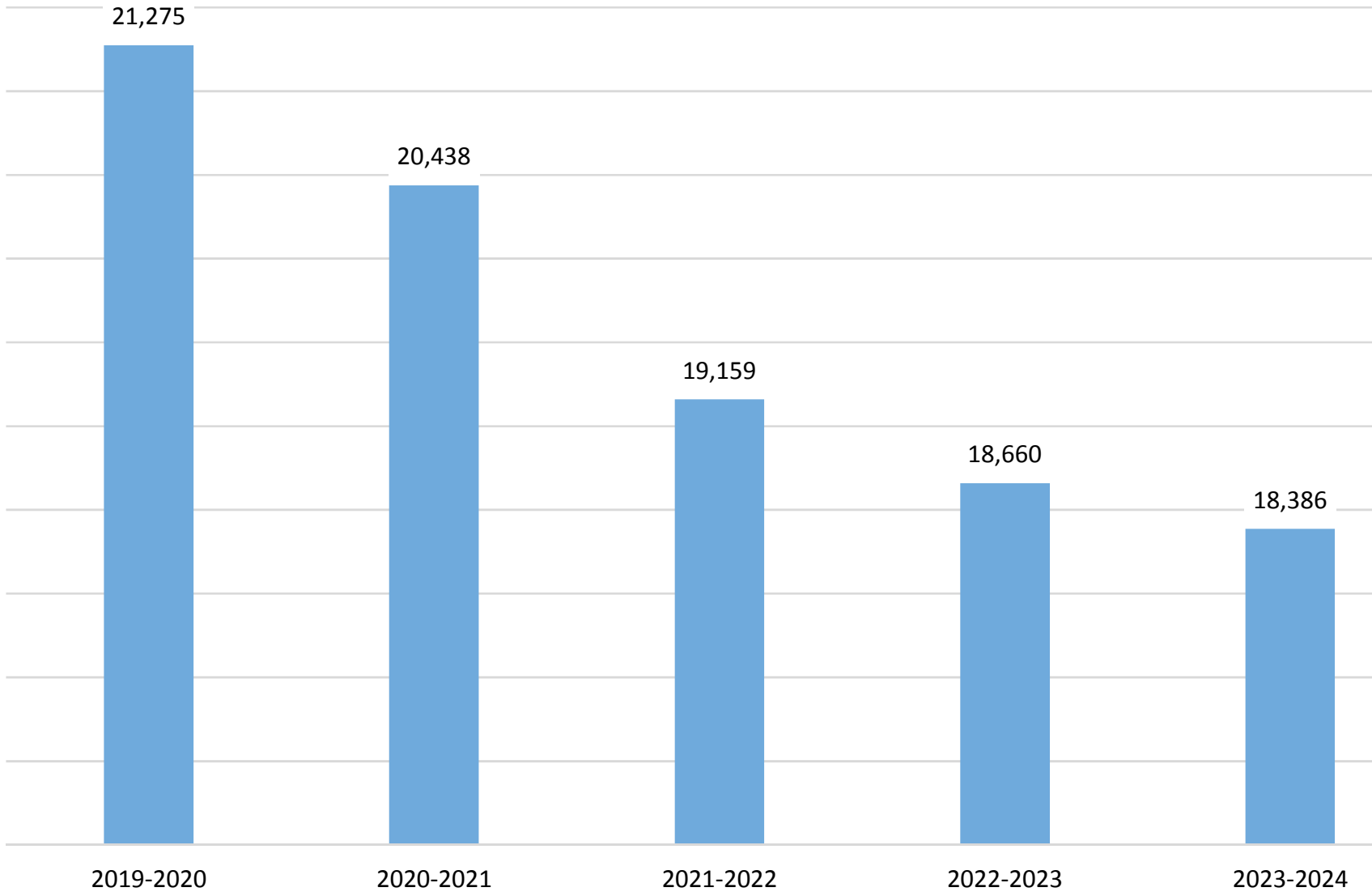
Student Membership By Grade 2023-2024



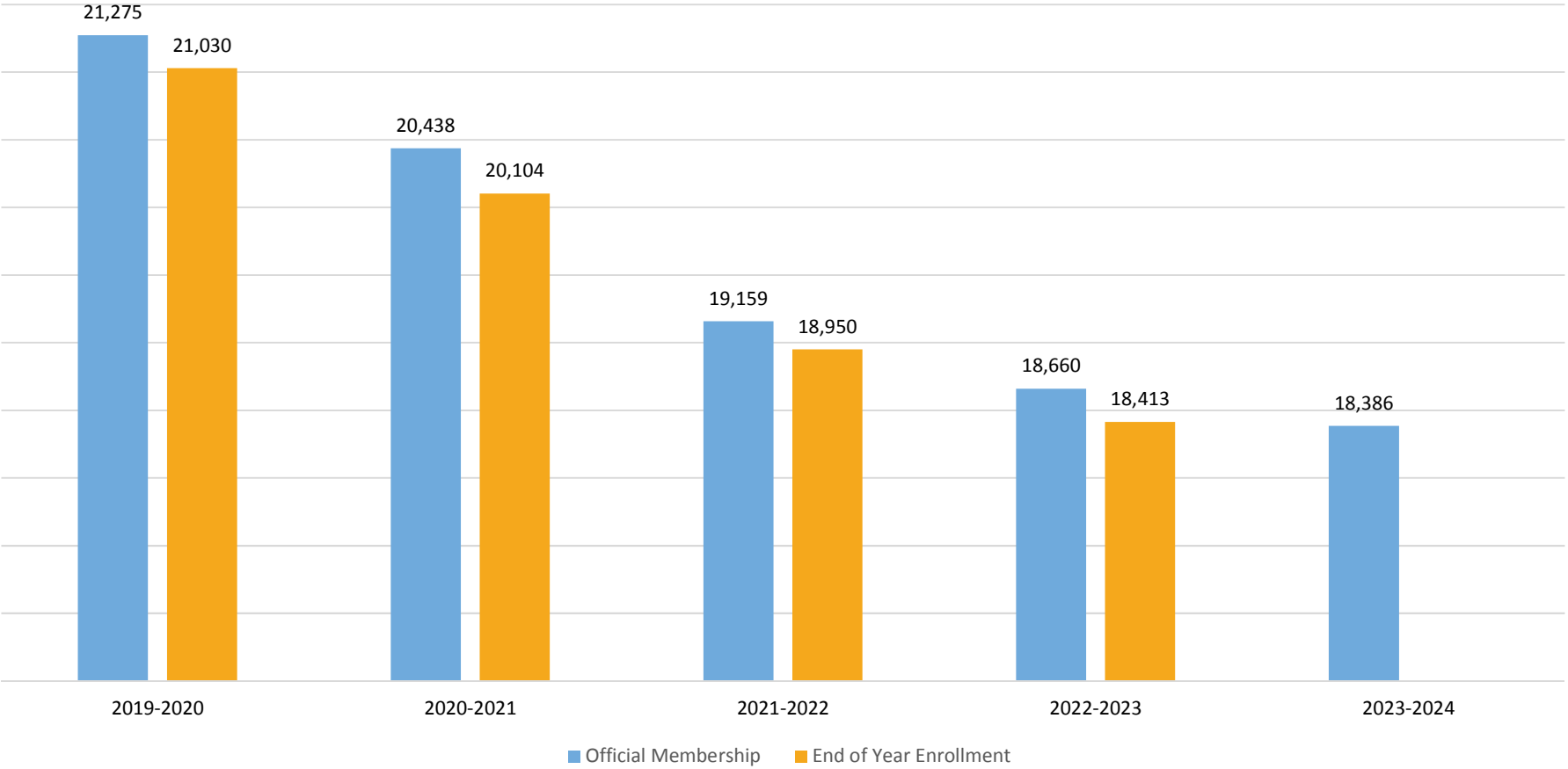
K-12 Official Membership - 10 Year Trend



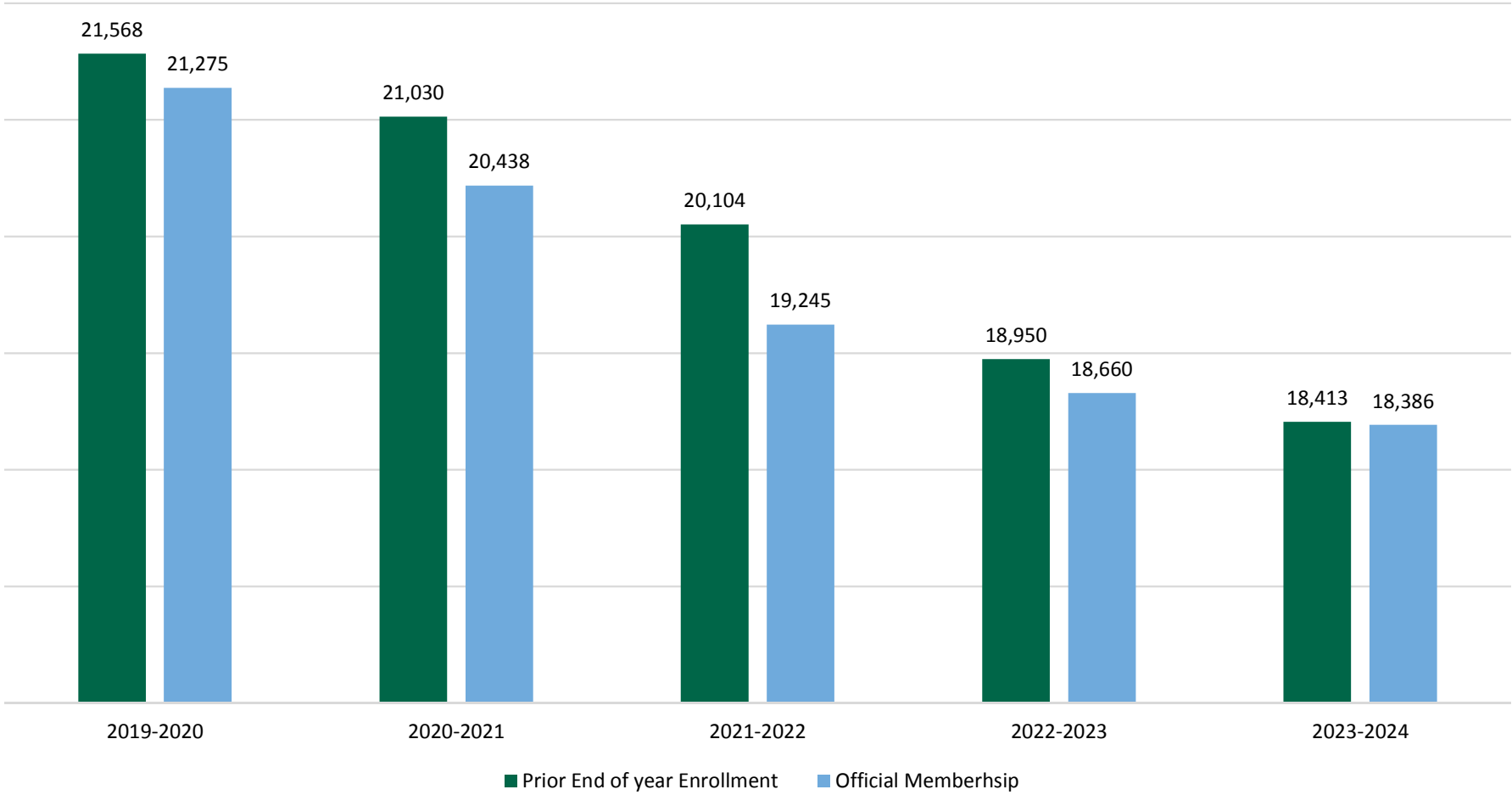
K-12 Official Membership



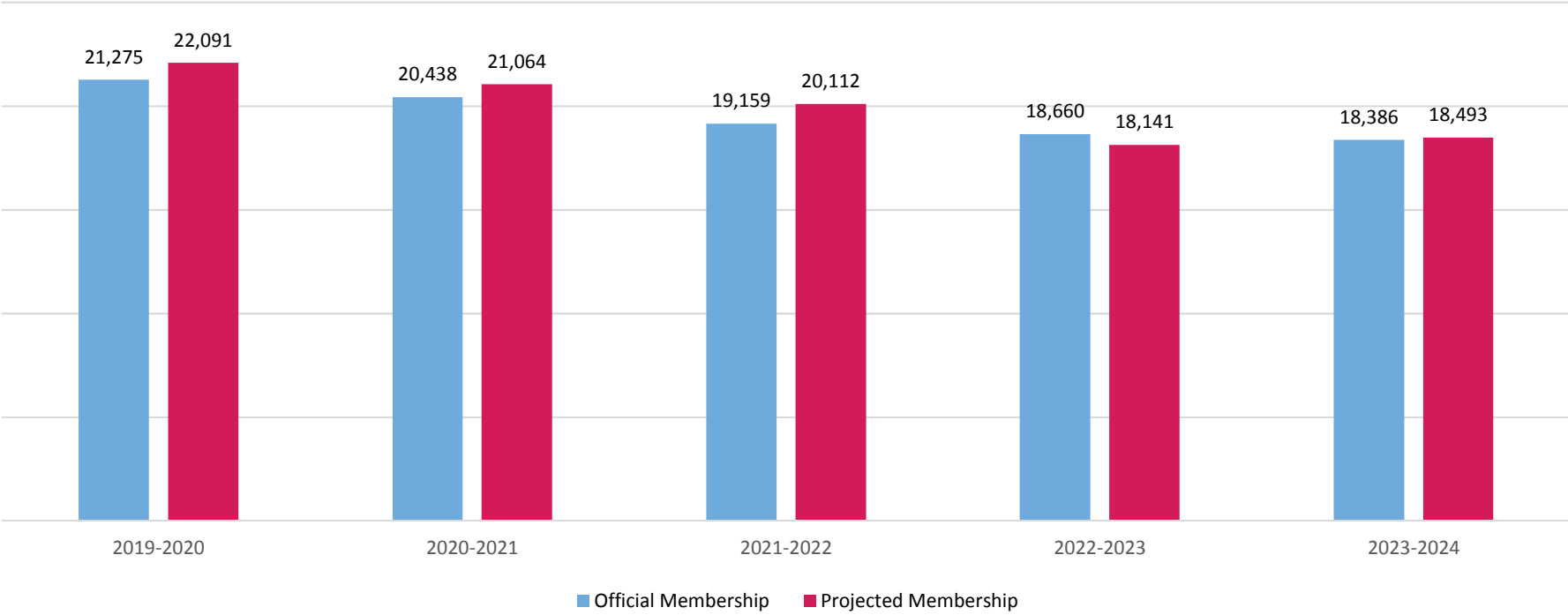
K-12 Official Membership vs. End of Year Enrollment



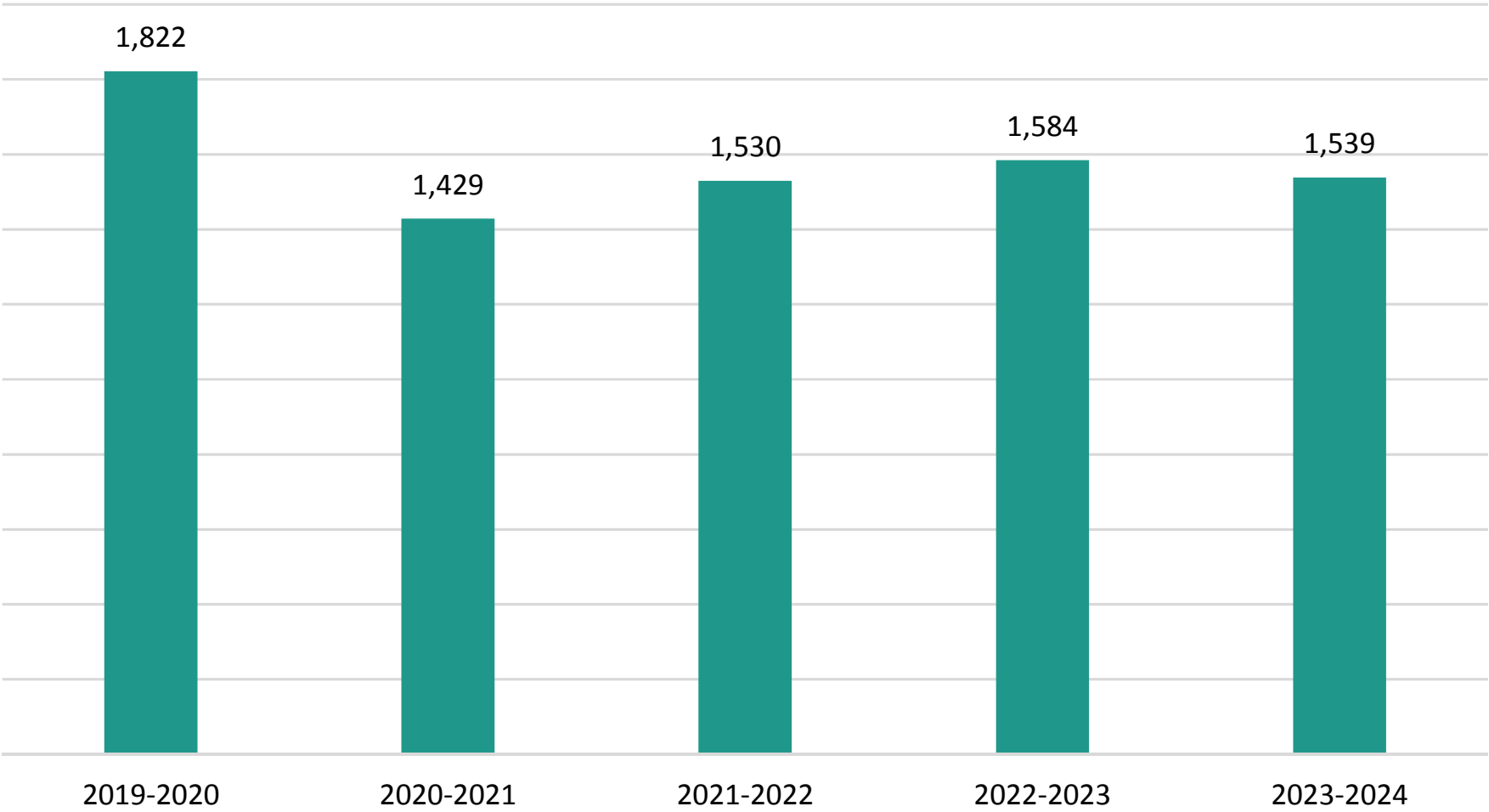
K-12 Official Membership vs. Prior End of Year Enrollment



K-12 Official Membership vs. Projected Enrollment



Kindergarten Official Membership



THIS PAGE INTENTIONALLY LEFT BLANK.

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

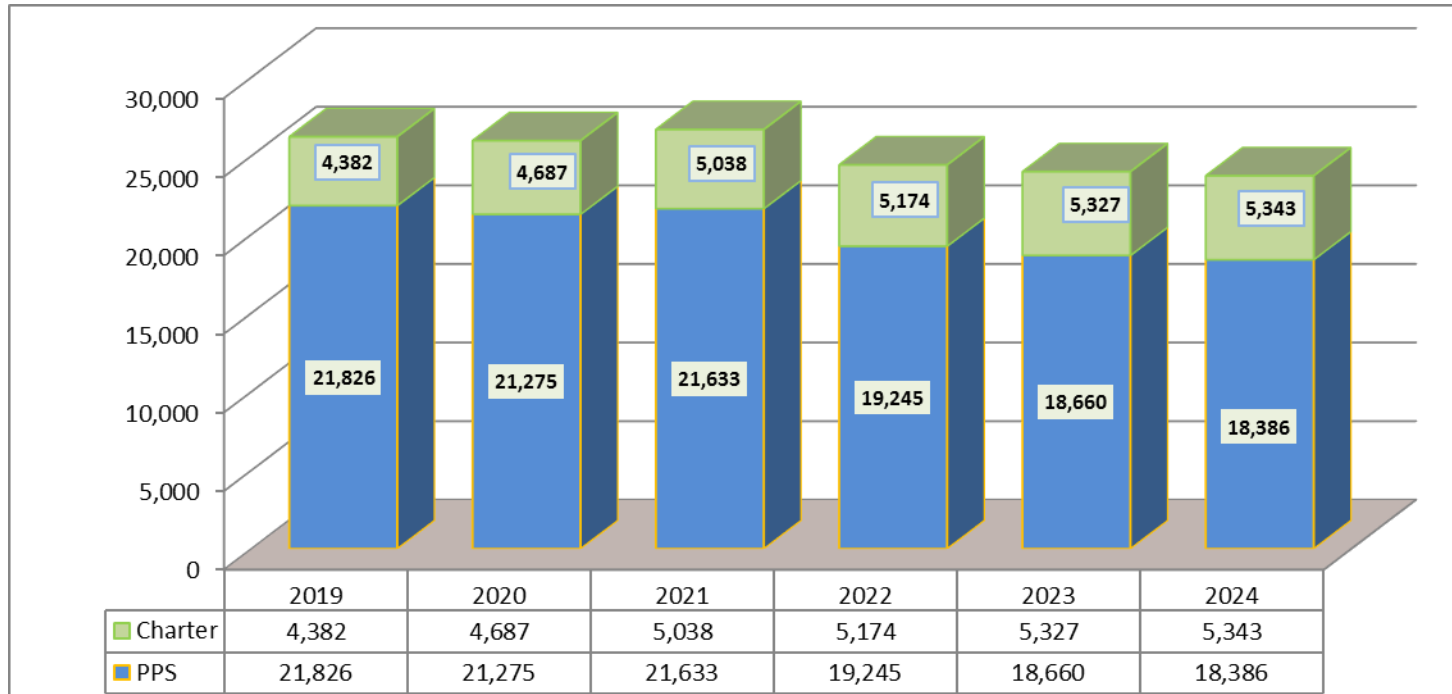
| <u>SCHOOL</u> | <u>2019/20</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2020/21</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2021/22</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2022/23</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2023/24</u> <u>K-12</u> <u>ENROLLMENT</u> |
|-------------------------|--|--|--|--|--|
| Allegheny Elementary | 552 | 542 | 516 | 538 | 510 |
| Arlington | 388 | 370 | 337 | 329 | 353 |
| Arsenal Elementary | 280 | 266 | 228 | 252 | 276 |
| Banksville | 277 | 245 | 252 | 263 | 288 |
| Beechwood | 329 | 332 | 296 | 306 | 301 |
| Brookline | 455 | 449 | 367 | 362 | 380 |
| Carmalt | 531 | 552 | 537 | 519 | 528 |
| Colfax | 918 | 816 | 715 | 732 | 741 |
| Concord | 467 | 403 | 387 | 394 | 428 |
| Dilworth | 427 | 410 | 398 | 408 | 400 |
| Faison | 456 | 469 | 381 | 367 | 341 |
| Fulton | 355 | 311 | 263 | 280 | 276 |
| Grandview | 199 | 200 | 177 | 178 | 186 |
| Greenfield | 372 | 352 | 334 | 337 | 350 |
| King, Martin Luther | 394 | 340 | 312 | 316 | 311 |
| Langley | 545 | 502 | 486 | 501 | 463 |
| Liberty | 396 | 384 | 338 | 264 | 242 |
| Lincoln | 206 | 184 | 200 | 183 | 164 |
| Linden | 242 | 196 | 165 | 135 | 106 |
| Manchester | 202 | 191 | 168 | 170 | 149 |
| Mifflin | 274 | 252 | 243 | 252 | 240 |
| Miller | 203 | 194 | 166 | 175 | 191 |
| Minadeo | 283 | 261 | 242 | 253 | 265 |
| Morrow | 556 | 550 | 493 | 455 | 445 |
| Phillips | 266 | 257 | 226 | 201 | 213 |
| Pittsburgh Montessori | 250 | 257 | 239 | 241 | 243 |
| Roosevelt | 266 | 236 | 203 | 198 | 198 |
| Spring Hill | 144 | 121 | 115 | 104 | 120 |
| Sunnyside | 265 | 252 | 253 | 234 | 228 |
| Weil | 171 | 167 | 155 | 163 | 155 |
| West Liberty | 200 | 166 | 165 | 155 | 155 |
| Westwood | 246 | 209 | 216 | 215 | 259 |
| Whittier | 201 | 159 | 142 | 154 | 138 |
| Woolslair | 182 | 192 | 172 | 179 | 209 |
| Elementary Total | <u>11,498</u> | <u>10,787</u> | <u>9,887</u> | <u>9,813</u> | <u>9,852</u> |

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

| <u>SCHOOL</u> | <u>2019/20</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2020/21</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2021/22</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2022/23</u> <u>K-12</u> <u>ENROLLMENT</u> | <u>2023/24</u> <u>K-12</u> <u>ENROLLMENT</u> |
|--------------------------------|--|--|--|--|--|
| Allegheny Middle | 172 | 171 | 145 | 156 | 175 |
| Arsenal Middle | 165 | 150 | 146 | 150 | 162 |
| Pittsburgh Classical | 289 | 264 | 251 | 253 | 255 |
| Schiller | 233 | 247 | 241 | 244 | 260 |
| South Brook | 365 | 338 | 338 | 272 | 255 |
| South Hills Middle | 433 | 463 | 378 | 400 | 323 |
| Sterrett | 318 | 295 | 264 | 208 | 185 |
| Middle Total | <u>1,975</u> | <u>1,928</u> | <u>1,763</u> | <u>1,683</u> | <u>1,615</u> |
| Allerdice | 1,469 | 1,430 | 1,416 | 1,364 | 1,296 |
| Brashear | 1,182 | 1,183 | 1,096 | 996 | 921 |
| Carrick | 698 | 660 | 638 | 593 | 549 |
| Obama | 851 | 859 | 833 | 750 | 737 |
| Perry | 361 | 366 | 335 | 355 | 428 |
| Pittsburgh H. S. Capa | 879 | 863 | 845 | 846 | 826 |
| Pittsburgh Online Academy | 112 | 101 | 177 | 96 | 104 |
| Science & Technology Academy | 589 | 596 | 614 | 616 | 610 |
| University Prep | 322 | 330 | 329 | 292 | 315 |
| Westinghouse | 697 | 708 | 679 | 661 | 589 |
| Secondary Total | <u>7,160</u> | <u>7,096</u> | <u>6,962</u> | <u>6,569</u> | <u>6,375</u> |
| Conroy | 192 | 181 | 167 | 171 | 183 |
| City Connections | 71 | 69 | 68 | 73 | 55 |
| Mercy Behavioral Health | - | - | 4 | 4 | - |
| Oliver Citywide Academy | 82 | 105 | 106 | 85 | 50 |
| Children's Hospital | 1 | - | 1 | - | 3 |
| Pioneer Center | 62 | 62 | 55 | 58 | 59 |
| Special Total | <u>408</u> | <u>417</u> | <u>401</u> | <u>391</u> | <u>350</u> |
| Clayton | 56 | 28 | - | 41 | 38 |
| Student Achievement Center | 178 | 182 | 146 | 155 | 150 |
| Other Total | <u>234</u> | <u>210</u> | <u>146</u> | <u>196</u> | <u>188</u> |
| Special and Other Total | <u>642</u> | <u>627</u> | <u>547</u> | <u>587</u> | <u>538</u> |
| Grand Total | <u>21,275</u> | <u>20,438</u> | <u>19,159</u> | <u>18,652</u> | <u>18,380</u> |

CHARTER SCHOOLS

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Increased enrollment in charter schools has resulted in decreased enrollment within the District. As of November 2023, the School District of Pittsburgh currently has 5,343 students who attend 39 charter schools including 10 approved by the District, 18 approved by other districts or the State and 11 cyber schools approved by the State.



THIS PAGE INTENTIONALLY LEFT BLANK.

Pittsburgh SD 102027451

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

Various Grade Groupings of the Enrollment Projections

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

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.
- Sources:
1. Pennsylvania Information Management System (PIMS)
 2. Resident Live Birth file supplied by the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Retention Rate by Grade by Year

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

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

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

**SCHOOL DISTRICT OF PITTSBURGH
2023/24 BUILDING CAPACITIES AND ENROLLMENT**

| <u>SCHOOL</u> | <u>YEAR BUILT</u> | <u>DATE OF LAST RENOVATION</u> | <u>FUNCTIONAL CAPACITY*</u> | <u>2023/24 K - 12 ENROLLMENT</u> | <u>PRE K & HEADSTART ENROLLMENT</u> | <u>TOTAL ENROLLMENT</u> | <u>EXCESS FUNCTIONAL CAPACITY</u> |
|-----------------------------------|-------------------|--|-----------------------------|----------------------------------|---|-------------------------|-----------------------------------|
| Allegheny Elementary | 1904 | Established 1999 | 776 | 510 | 36 | 546 | 230 |
| Arlington K-8 (@ Murray Building) | 1956 | Renovation 2016 | 641 | 353 | 18 | 371 | 270 |
| Arsenal Elementary | 1930 | Addition 1939/Renovation 1971 | 559 | 276 | 30 | 306 | 253 |
| Banksville | 1936 | Addition 1960 | 360 | 288 | | 288 | 72 |
| Beechwood | 1908 | Addition 1924/Demountable 1966 | 566 | 301 | 51 | 352 | 214 |
| Brookline K-8 | 1907 | Addition 1929/Demountables/Renovation 2006 | 589 | 380 | 33 | 413 | 176 |
| Carmalt K-8 | 1935 | Addition 1974/2008 | 848 | 528 | 38 | 566 | 282 |
| Colfax K-8 | 1911 | Addition 2007 | 951 | 741 | | 741 | 210 |
| Concord | 1938 | Addition 2011 | 684 | 428 | 39 | 467 | 217 |
| Dilworth | 1914 | Addition 1927 | 532 | 400 | 40 | 440 | 92 |
| Faison K-5 | 2004 | | 593 | 341 | | 341 | 252 |
| Fulton | 1893 | Addition 1900/Renovation 1929 | 487 | 276 | 16 | 292 | 195 |
| Grandview | 1961 | Addition 1993 | 386 | 186 | 18 | 204 | 182 |
| Greenfield K-8 | 1921 | Renovation 2001 | 576 | 350 | 20 | 370 | 206 |
| King, Martin Luther K-8 | 1973 | | 1,122 | 311 | 20 | 331 | 791 |
| Langley | 1923 | Addition 1977 | 1,146 | 463 | 20 | 483 | 663 |
| Liberty | 1911 | Renovation 1928/Addition 1936 | 474 | 242 | | 242 | 232 |
| Lincoln K-5 | 1930 | Addition 2002 | 432 | 164 | 29 | 193 | 239 |
| Linden | 1903 | Additions 1925/1960 | 499 | 106 | 23 | 129 | 370 |
| Manchester K-8 | 1964 | | 541 | 149 | 17 | 166 | 375 |
| Mifflin K-8 | 1932 | Additions 1956/2004 | 570 | 240 | 20 | 260 | 310 |
| Miller K-5 | 1906 | Additions 1938 | 532 | 191 | 39 | 230 | 302 |
| Minadeo | 1957 | Addition 1993 | 725 | 265 | 45 | 310 | 415 |
| Morrow (Pre K / K-4) | 1895 | Addition 1957 | 633 | 239 | 56 | 295 | 338 |
| Morrow @ Rooney Building (5-8) | 1921 | | 382 | 206 | | 206 | 176 |
| Phillips | 1958 | | 325 | 213 | | 213 | 112 |
| Pittsburgh Montessori K-5 | 1900 | Addition 1961/Demountable 1967 | 468 | 243 | | 243 | 225 |
| Roosevelt (Main) | 1960 | Renovation 2002 | 345 | 122 | | 122 | 223 |
| Roosevelt (Pre K / K-1) | 1959 | Addition 1978 | 170 | 76 | 41 | 117 | 53 |
| Spring Hill | 1896 | Renovations 1992/2001 | 275 | 120 | | 120 | 155 |
| Sunnyside K-8 | 1954 | Addition 2006 | 470 | 228 | 20 | 248 | 222 |
| Weil K-5 | 1942 | Renovation 2001 | 614 | 155 | 41 | 196 | 418 |
| West Liberty | 1938 | Renovation 1995 | 400 | 155 | 11 | 166 | 234 |
| Westwood K-5 | 1956 | Addition 1970 | 419 | 259 | 36 | 295 | 124 |
| Whittier | 1938 | | 308 | 138 | | 138 | 170 |
| Woolslair | 1897 | Renovation 1997 | 319 | 209 | 17 | 226 | 93 |
| Elementary Total | | | 19,717 | 9,852 | 774 | 10,626 | 9,091 |

**SCHOOL DISTRICT OF PITTSBURGH
2023/24 BUILDING CAPACITIES AND ENROLLMENT**

| <u>SCHOOL</u> | <u>YEAR BUILT</u> | <u>DATE OF LAST RENOVATION</u> | <u>FUNCTIONAL CAPACITY*</u> | <u>2023/24 K - 12 ENROLLMENT</u> | <u>PRE K & HEADSTART ENROLLMENT</u> | <u>TOTAL ENROLLMENT</u> | <u>EXCESS FUNCTIONAL CAPACITY</u> | |
|--------------------------------|-------------------|--|--------------------------------|----------------------------------|---|-------------------------|-----------------------------------|--------------|
| Allegheny Middle | 1904 | Annex renovation 1974/Renovation 1983 | 400 | 175 | | 175 | 225 | |
| Arsenal Middle | 1930 | Addition 1939/Renovation 1971 | 556 | 162 | | 162 | 394 | |
| Pittsburgh Classical Schiller | 1974 | Established 2001 | 580 | 255 | 25 | 280 | 300 | |
| South Brook | 1938 | | 350 | 260 | | 260 | 90 | |
| South Hills Middle | 2001 | Opened 2001 | 434 | 255 | | 255 | 179 | |
| Sterrett | 1976 | Renovation 1996 | 808 | 323 | | 323 | 485 | |
| | 1899 | Addition 2008 | 404 | 185 | | 185 | 219 | |
| Middle Total | | | MIDDLE TOTAL | 3,532 | 1,615 | 25 | 1,640 | 1,892 |
| Allderdice | 1927 | Addition/renovation 1987 | 1,208 | 1,296 | 7 | 1,303 | (95) | |
| Brashear | 1976 | | 2,168 | 921 | 6 | 927 | 1,241 | |
| Carrick | 1924 | Additions 1966/1974/2002 | 1,128 | 549 | | 549 | 579 | |
| Obama I.B. @ Peabody | 1903 | Addition 1978 | 1,473 | 737 | | 737 | 736 | |
| Perry | 1901 | Addition/Renovation 1992 | 1,056 | 428 | | 428 | 628 | |
| Pittsburgh H. S. Capa | 2003 | Renovation 7th & 8th floor 2005/B-2 and 9th 2009 | 1,150 | 826 | | 826 | 324 | |
| Pittsburgh Online Academy | | | 126 | 104 | | 104 | N/A | |
| Science & Technology Academy | 1927 | Addition/Renovation 1992/2010 | 625 | 610 | 15 | 625 | - | |
| University Prep | 1928 | Renovation 2008/2010 | 1,116 | 315 | 6 | 321 | 795 | |
| Westinghouse | 1922 | Addition 1933/OVT 1966/Addition Renovation 2002 | 1,295 | 589 | 6 | 595 | 700 | |
| Secondary Total | | | SECONDARY TOTAL | 11,345 | 6,375 | 40 | 6,415 | 4,908 |
| City Connections | | | N/A | 55 | | 55 | N/A | |
| Conroy | 1895 | Renovated 1975-1977 / 2006 | 348 | 183 | 34 | 217 | 131 | |
| Mercy Behavioral Health | | | N/A | - | | - | N/A | |
| Oliver Citywide Academy | 1924 | Addition/Renovation 1987 | 432 | 50 | | 50 | 382 | |
| Children's Hospital | | | N/A | 3 | | 3 | N/A | |
| Pioneer Center | 1960 | | 104 | 59 | | 59 | 45 | |
| Special Total | | | SPECIAL TOTAL | 884 | 350 | 34 | 384 | 558 |
| Clayton | 1956 | Renovation 2006 | 174 | 38 | | 38 | 136 | |
| Student Achievement Center | 1908 | Renovation 2004 | 628 | 150 | | 150 | 478 | |
| Other Total | | | OTHER TOTAL | 802 | 188 | - | 188 | 614 |
| SPECIAL AND OTHER TOTAL | | | SPECIAL AND OTHER TOTAL | 1,686 | 538 | 34 | 572 | 1,172 |

**SCHOOL DISTRICT OF PITTSBURGH
2023/24 BUILDING CAPACITIES AND ENROLLMENT**

| <u>SCHOOL</u> | <u>YEAR BUILT</u> | <u>DATE OF LAST RENOVATION</u> | <u>FUNCTIONAL CAPACITY*</u> | <u>2023/24 K - 12 ENROLLMENT</u> | <u>PRE K & HEADSTART ENROLLMENT</u> | <u>TOTAL ENROLLMENT</u> | <u>EXCESS FUNCTIONAL CAPACITY</u> |
|--|-------------------|--------------------------------|-----------------------------|----------------------------------|---|-------------------------|-----------------------------------|
| Chartiers (Pre K) | 1959 | Addition 1963 | 204 | - | 84 | 84 | 120 |
| Crescent (Pre K) | 1939 | | 430 | - | 103 | 103 | 327 |
| Peabody (Pre K) | 1903 | | | - | 68 | 68 | (68) |
| Spring Garden (Pre K) | 1938 | Demountables 1967 | 140 | - | 57 | 57 | 83 |
| PreK Centers Total | | | <u>774</u> | <u>-</u> | <u>312</u> | <u>312</u> | <u>462</u> |
| *Grand Total | | | <u>37,054</u> | <u>18,380</u> | <u>1,185</u> | <u>19,565</u> | <u>17,525</u> |
| Head Start and Pre K students in offsite buildings | | | | | | 74 | |
| DISTRICT TOTAL INCLUDING OFFSITES | | | | | | <u>19,639</u> | |

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

THIS PAGE INTENTIONALLY LEFT BLANK.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees 2019 through 2024 (Including Supplemental Funds)

Source Report: 12/1/2023

As the District has been addressing its declining enrollment, the total number of positions in the District has decreased from 3,983 in 2019 to 3,910 in 2024, a decrease of 73 positions.

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Administration | | | | | | |
| Officials, Admin, Mgrs | 141 | 139 | 126 | 98 | 103 | 108 |
| Legal Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Clerical, Paraprofessionals, & Other Non-Professional | 562 | 570 | 554 | 769 | 748 | 732 |
| Total Administration | 703 | 709 | 680 | 867 | 851 | 840 |
| Instruction | | | | | | |
| Principals/Directors | 59 | 58 | 59 | 59 | 59 | 59 |
| Supervisors/Asst. P. | 44 | 51 | 46 | 41 | 37 | 29 |
| Teachers | 2,062 | 2,078 | 2,070 | 2,009 | 1,905 | 1,859 |
| Librarians | 31 | 31 | 30 | 36 | 34 | 35 |
| Professionals/Support Staff | 368 | 367 | 366 | 242 | 231 | 246 |
| Total Instruction | 2,564 | 2,585 | 2,571 | 2,387 | 2,266 | 2,228 |
| Support Services | | | | | | |
| Attendance Personnel | 39 | 44 | 43 | 51 | 53 | 54 |
| Guidance, Psychological Personnel | 136 | 136 | 138 | 154 | 155 | 164 |
| Total - Support Services | 175 | 180 | 181 | 205 | 208 | 218 |

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

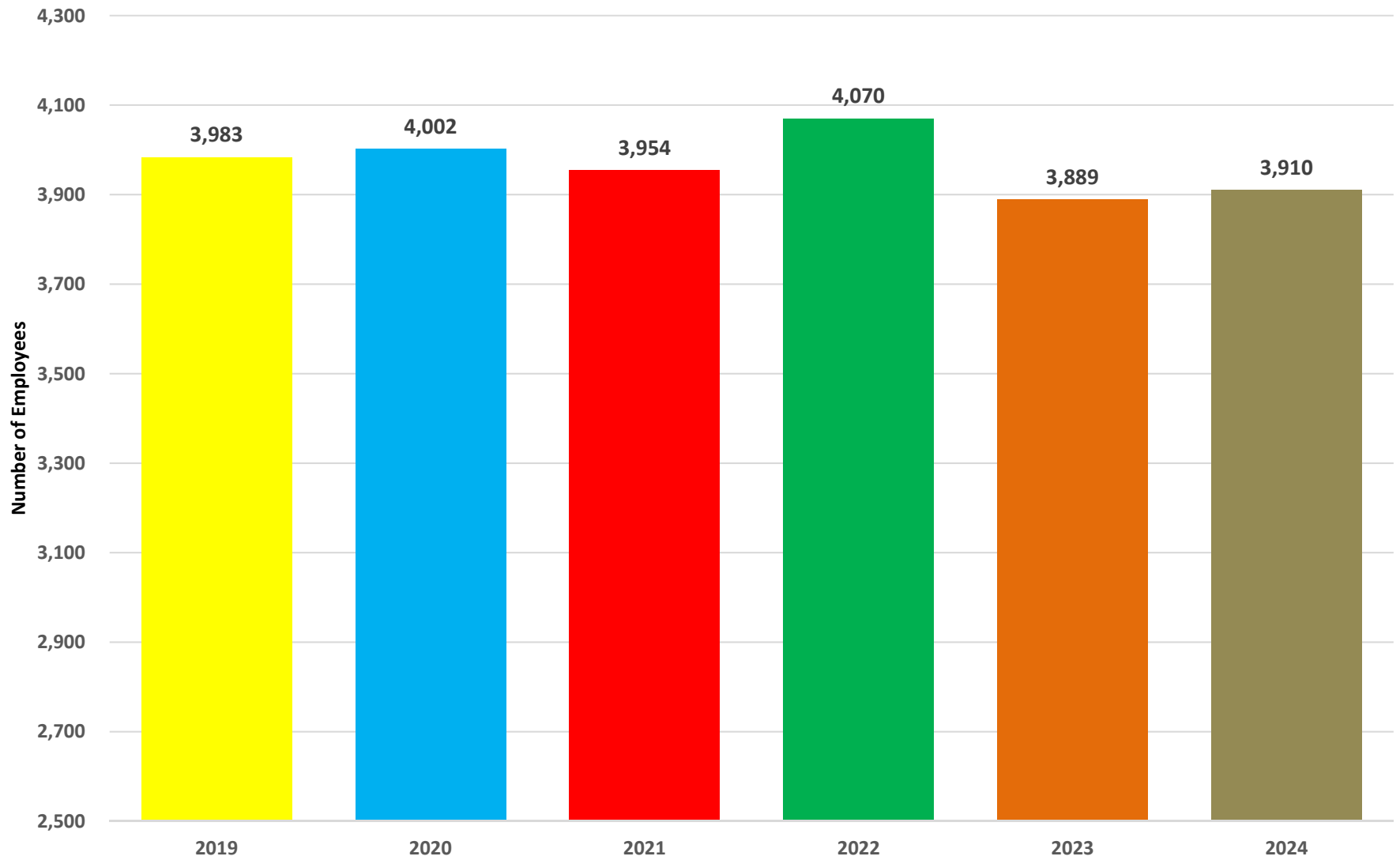
Total Number of Employees 2019 through 2024 (Including Supplemental Funds)

Source Report: 12/1/2023

As the District has been addressing its declining enrollment, the total number of positions in the District has decreased from 3,983 in 2019 to 3,910 in 2024, a decrease of 73 positions.

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Health Services | | | | | | |
| Nurses/Health Worker | 66 | 64 | 62 | 64 | 57 | 62 |
| Dentist & Hygienists | 3 | 3 | 3 | 3 | 3 | 3 |
| Total - Health Services | 69 | 67 | 65 | 67 | 60 | 65 |
| Operation & Maintenance | | | | | | |
| Supervisors | 11 | 10 | 11 | 14 | 14 | 13 |
| Operation & Maintenance | 346 | 336 | 331 | 331 | 310 | 334 |
| Total - Operation & Maintenance | 357 | 346 | 342 | 345 | 324 | 347 |
| Food Service | | | | | | |
| Director | 1 | 1 | 1 | 1 | 1 | 1 |
| Other Food Service Personnel | 114 | 114 | 114 | 198 | 179 | 211 |
| Total - Food Service | 115 | 115 | 115 | 199 | 180 | 212 |
| Total - Budget | 3,983 | 4,002 | 3,954 | 4,070 | 3,889 | 3,910 |

**School District of Pittsburgh
Personnel Resource Allocation
Total Number of Employees 2019 through 2024
(Including Supplemental Funds)**



THIS PAGE INTENTIONALLY LEFT BLANK.

2023 District Performance Results

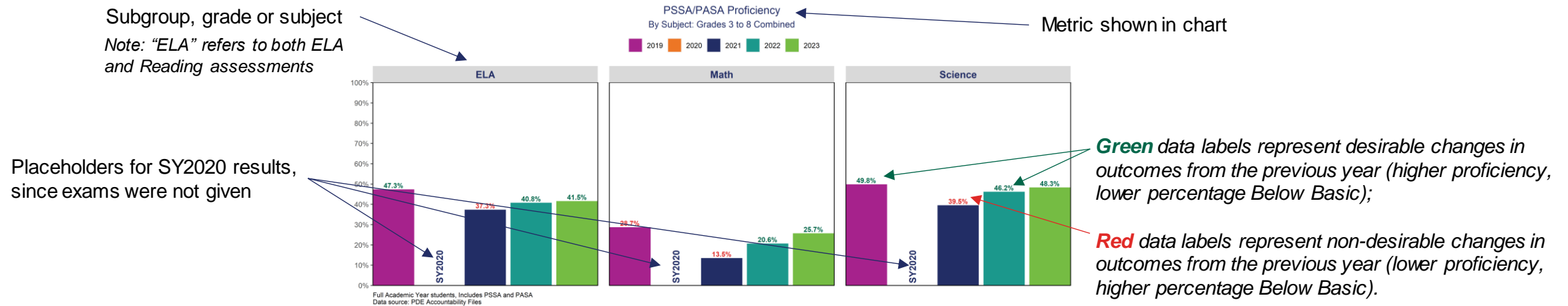
PSSA/PASA and Keystone Exams



September 12, 2023
Office of Data, Research, Evaluation and Assessment



Reading Accountability Charts



Accountability Metrics

- Proficiency
 - The percentage of students who scored either Proficient or Advanced (the highest performance levels) out of all attributed test takers
 - Increases in this metric reflects the desired outcome of a greater proportion of our students demonstrating grade-level performance
- Percentage scoring Below Basic
 - The percentage of students who scored Below Basic (the lowest performance level) out of all attributed test takers
 - Decreases in this metric reflect a smaller percentage of students scoring at the lowest level, and an increase in students performing at higher levels

Public school students in Pennsylvania take annual state assessments each Spring*.

- Grades 3 through 8: Math and English Language Arts (ELA/Reading)
- Grades 4 and 8: Science

Most students take PSSA exams, while students with severe cognitive disabilities take the Pennsylvania Alternate System of Assessment (PASA) exams (roughly 3.5% of tested students in our district).

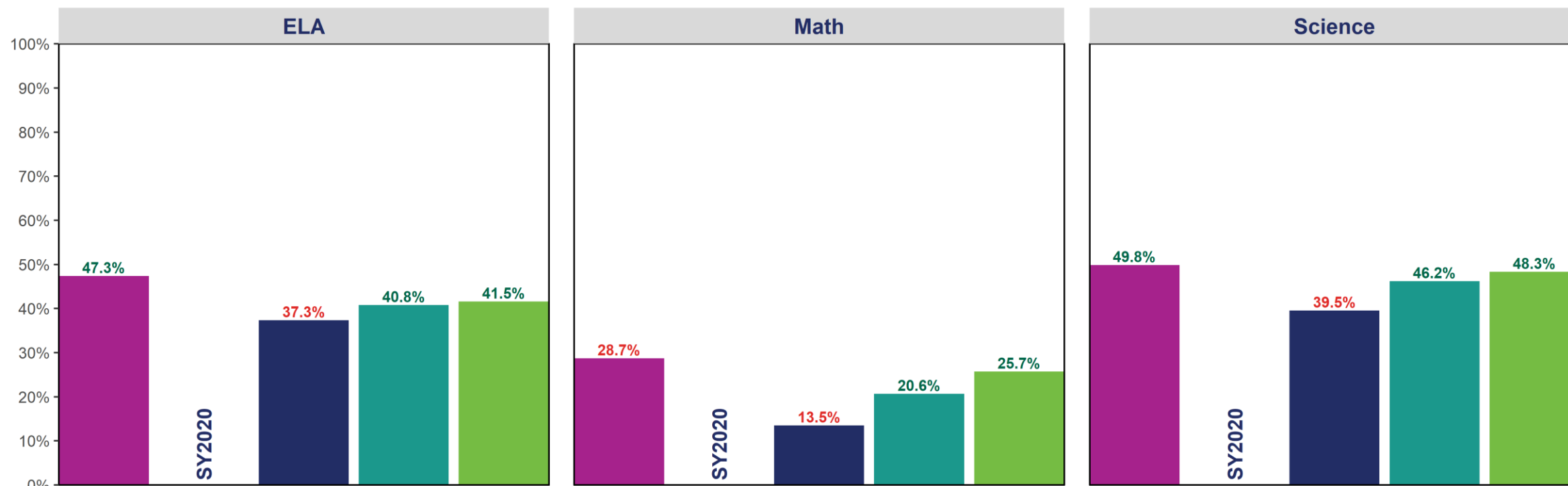
As a reminder, no exams were give in 2020 due to the Covid-19 pandemic.

**The 2021 exams were given in the FALL of 2021, not the spring. This means that for example, a student that was a seventh grader in the spring of 2021 took their 7th grade exam in the fall of 2021 when they started 8th grade*

Across all subject areas, PPS had a second consecutive year of moderate gains in the percentage of students scoring Proficient or Advanced, with the largest gains made in Math.

PSSA/PASA Proficiency
By Subject: Grades 3 to 8 Combined

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

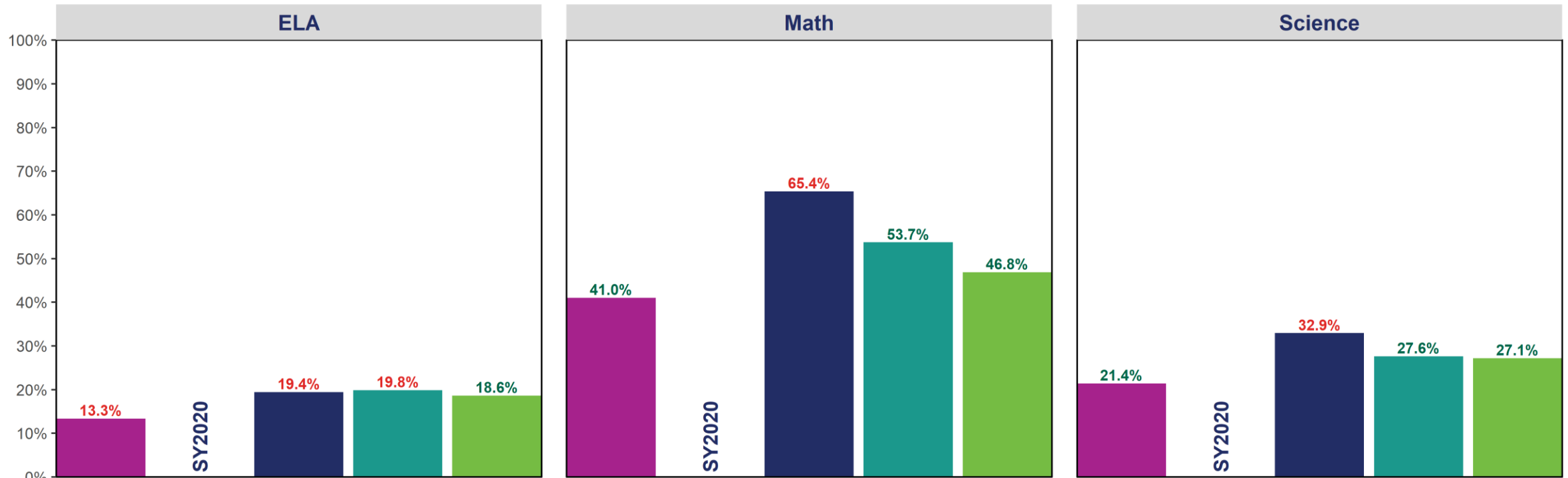
Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome; Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



Across all subject areas, PPS had slight decreases in the percentage of students scoring Below Basic, with the largest decrease in Math.

PSSA/PASA Percentage Scoring Below Basic
By Subject: Grades 3 to 8 Combined

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent a decrease in the percentage of Below Basic students from the previous year – *this is the desirable outcome*;
Red data labels represent an increase in the percentage of Below Basic students from the previous year.



7,828 students included for ELA Accountability (including 338 PASA students)

Glows

- 3rd and 5th grade students led the way with the largest gains in students scoring Proficient or Advanced
- 3rd grade also had the largest decrease in students scoring Below Basic
- African American, White and Multi-racial students had slight gains in the percentage of students scoring Proficient or Advanced

Grows

- Gains in the percentage of students scoring Proficient or Advanced across all grade levels and all subgroups is inconsistent
- 4th grade had an increase in Below Basic students for the third consecutive year
- AIAN/NHPI students continued to decrease in percentage of students scoring Proficient or Advanced for the fourth straight year

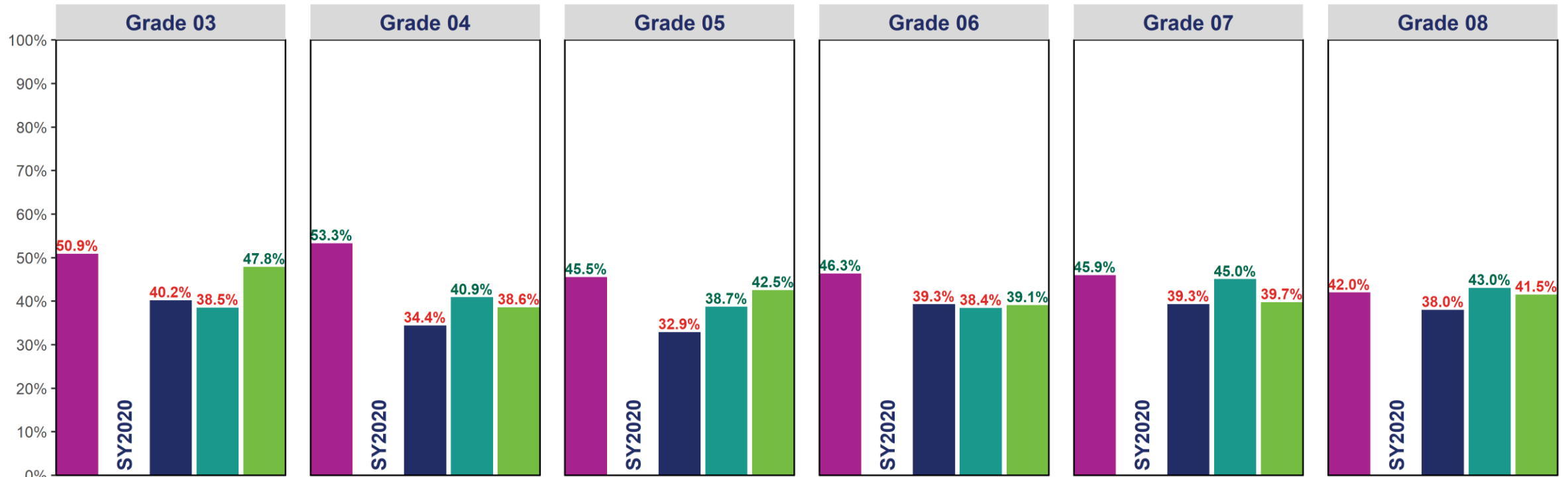
PSSA/PASA -- ELA Proficiency by Grade

Gains in ELA proficiency were inconsistent across grades, with 3rd grade having the largest gain (+9.3%) and 7th grade having the largest loss (-5.3%).

PSSA/PASA Proficiency - ELA

By Grade: Grades 3-8

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

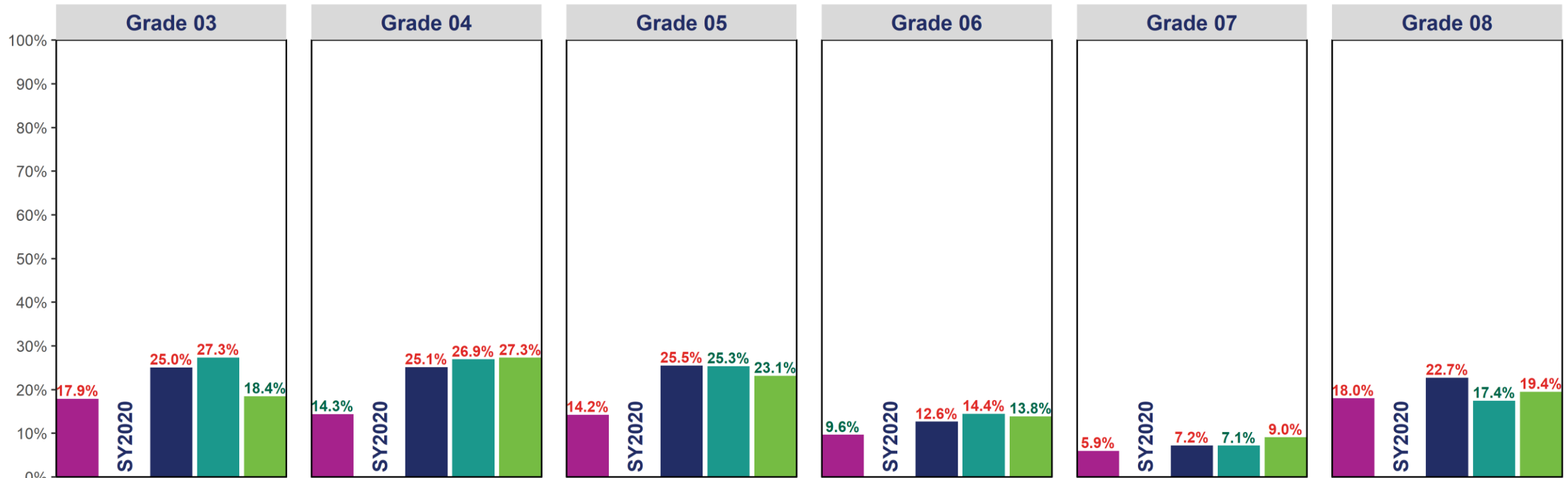


PSSA/PASA -- ELA Below Basic by Grade

3rd grade had the largest decrease in students scoring Below Basic in ELA (-8.9 %) while 7th and 8th grades both had increases in students scoring Below Basic.

PSSA/PASA Percentage Scoring Below Basic - ELA
By Grade: Grades 3-8

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent a decrease in the percentage of Below Basic students from the previous year – *this is the desirable outcome*;
Red data labels represent an increase in the percentage of Below Basic students from the previous year.



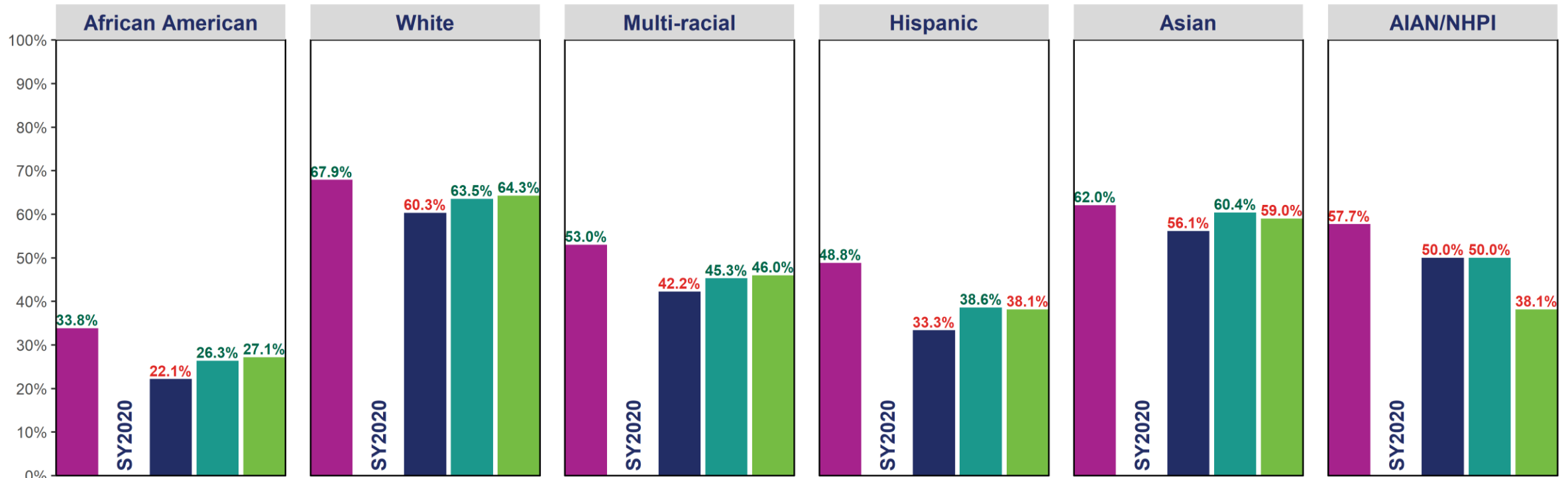
PSSA/PASA -- ELA Proficiency by Race

Slight gains were made across African American, White and Multi-racial students, while Asian students had a slight decrease (-1.4%) and AIAN/NHPI students had a substantial decrease (-11.9%).

PSSA/PASA Proficiency - ELA

By Race: 3rd through 8th Grades

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA, Race listed in order of population
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



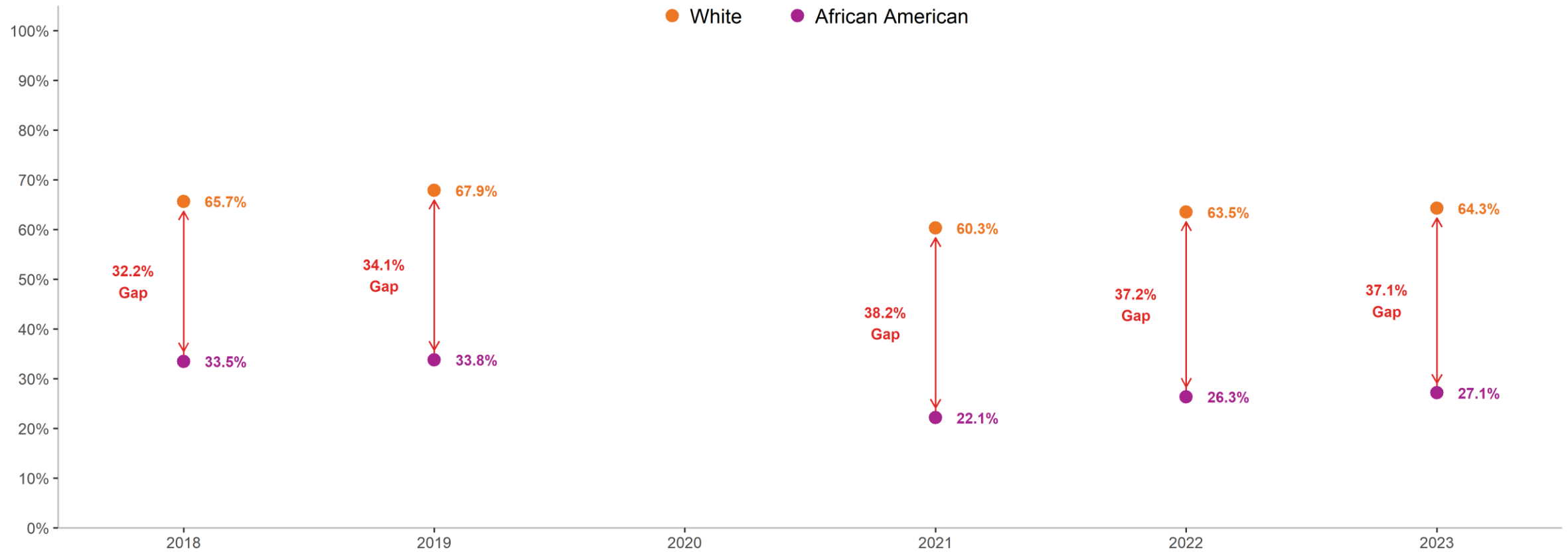
PSSA/PASA -- ELA Racial Achievement Disparity Between African American and White Students

Achievement disparity showed little change from the previous year.

PSSA/PASA Proficiency Gap Between African American and White Students - ELA

By Year: Grades 3 to 8 Combined

● White ● African American



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files



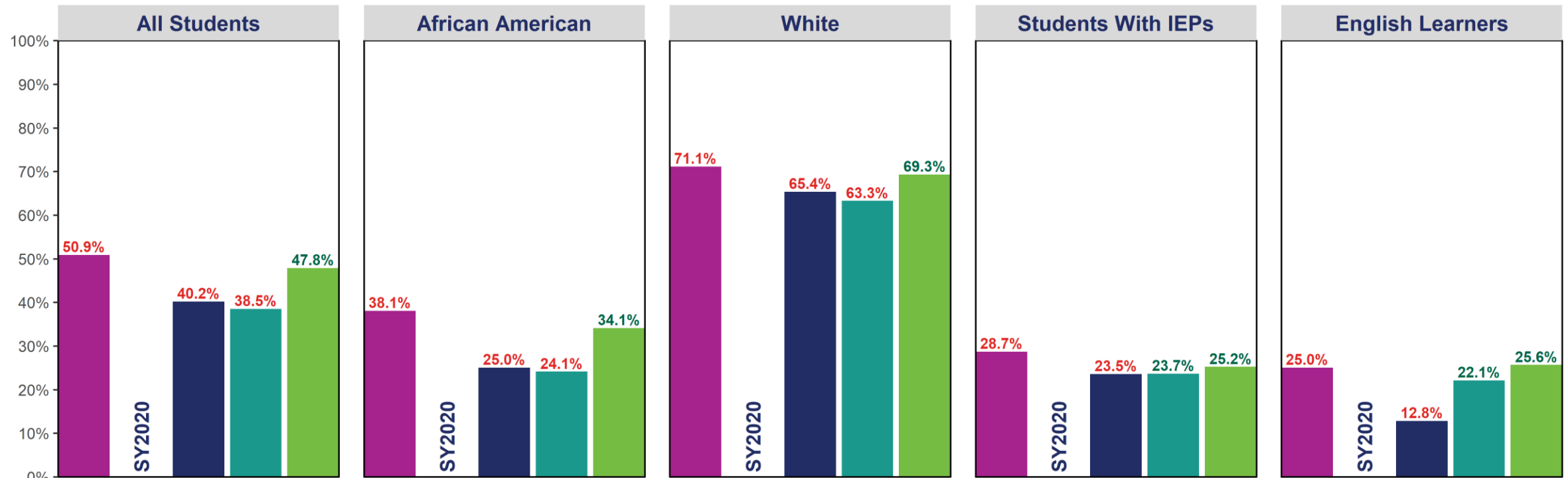
PSSA/PASA -- ELA, Grade 3 -- Proficiency by Race, IEP and ELL Subgroups

3rd grade students improved across all subgroups, with a 10% increase among African American students and a 3.5% increase among ELL students.

PSSA/PASA Proficiency - ELA, Grade 03

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

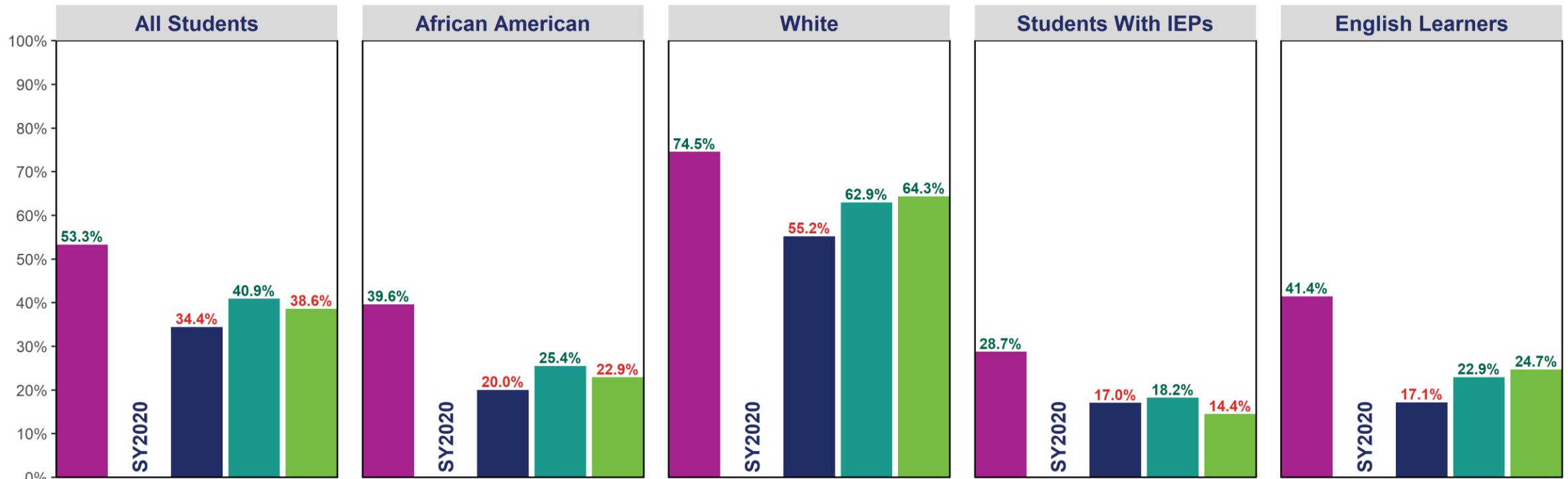
PSSA/PASA -- ELA, Grade 4 -- Proficiency by Race, IEP and ELL Subgroups

4th grade students had a slight decrease in proficiency overall, but White students and ELL students both had slight increases.

PSSA/PASA Proficiency - ELA, Grade 04

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



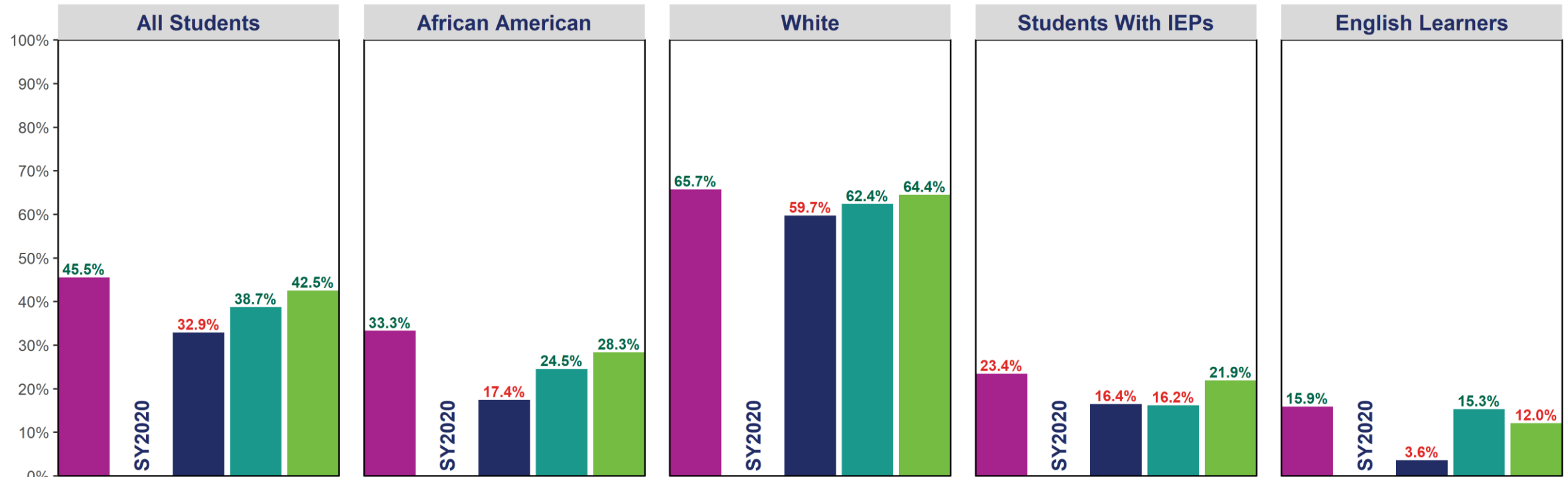
PSSA/PASA -- ELA, Grade 5 -- Proficiency by Race, IEP and ELL Subgroups

5th grade students improved across all subgroups, with the exception of ELL's, which decreased (-3.3%). Students with IEP's had the largest gains (+5.7%).

PSSA/PASA Proficiency - ELA, Grade 05

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

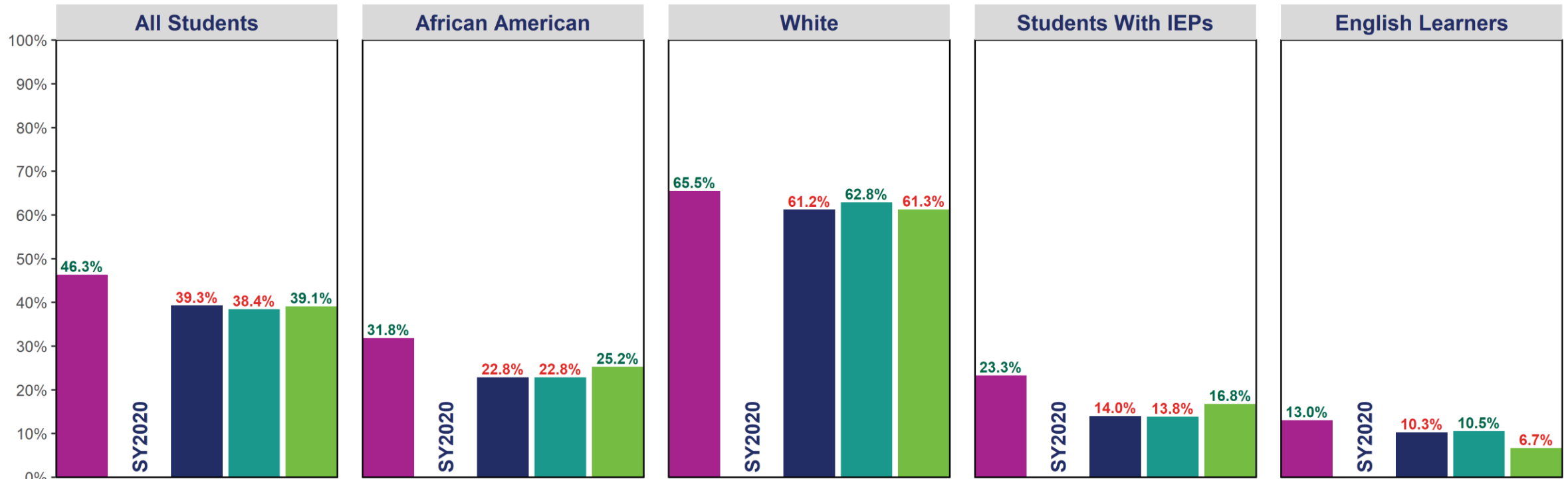
PSSA/PASA -- ELA, Grade 6 -- Proficiency by Race, IEP and ELL Subgroups

6th grade students increased slightly overall, with African American students gaining by 3.4%.

PSSA/PASA Proficiency - ELA, Grade 06

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

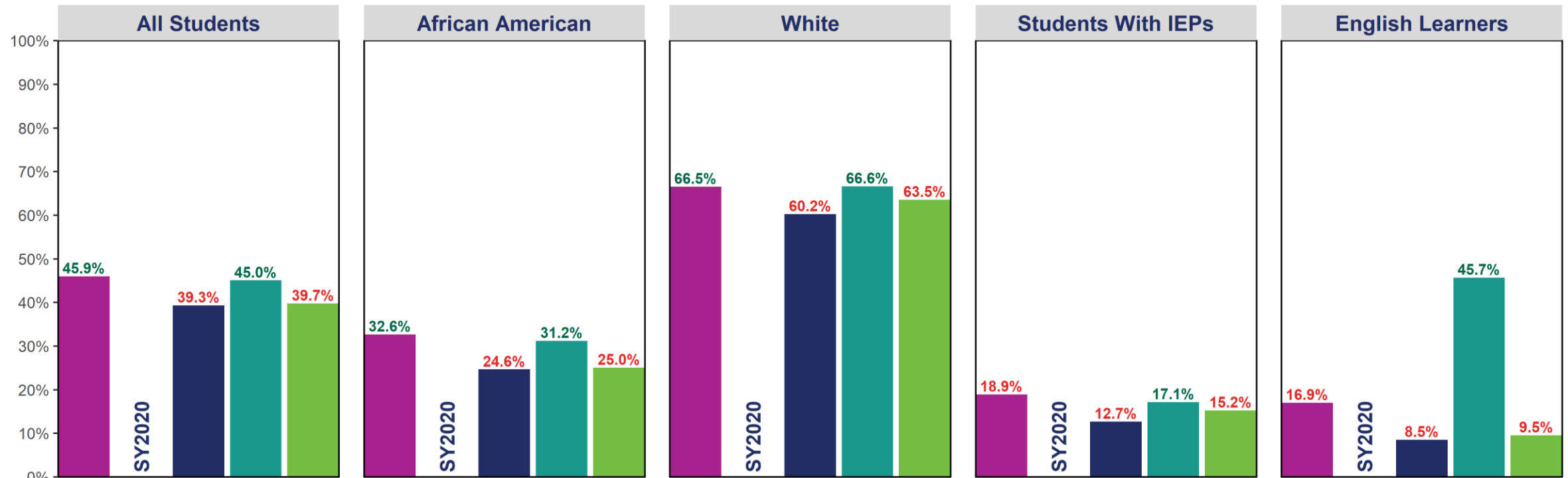


PSSA/PASA -- ELA, Grade 7 -- Proficiency by Race, IEP and ELL Subgroups

7th grade students declined in percentage of students scoring Proficient or Advanced across all shown subgroups.

PSSA/PASA Proficiency - ELA, Grade 07
By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



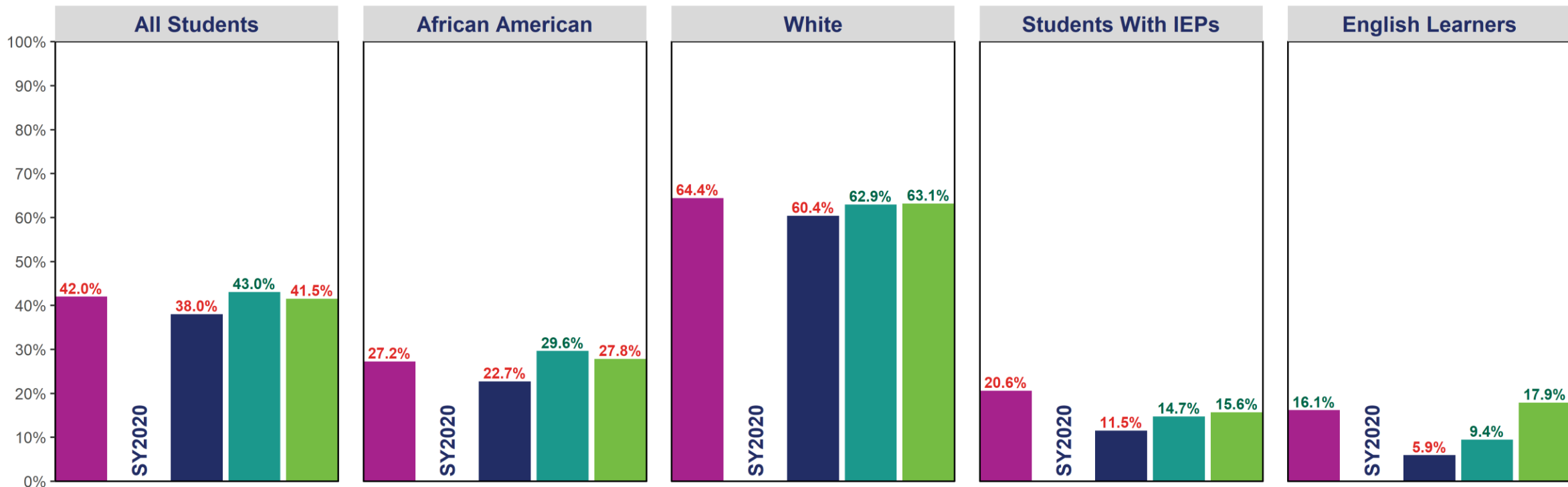
PSSA/PASA – ELA, Grade 8 -- Proficiency by Race, IEP and ELL Subgroups

8th grade students decreased slightly in proficiency. However, ELL students proficiency increased in proficiency by 8.5%.

PSSA/PASA Proficiency - ELA, Grade 08

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



Curriculum & Instruction -- ELA Academic Focus for SY2024

- The Science of Reading and Structured Literacy in grades K-5
- Data-informed interventions to target foundational learning gaps across all grades
- Thinking and learning routines across all grades
- Updates to the curriculum and professional learning foci for high school grades to target foundational and comprehension skill gaps
- Text-dependent analysis and writing across grades
- Cultural and Historically Responsive Pedagogy
- Expansion of after-school tutoring both in-person and at home

7,913 students included for Math Accountability (including 338 PASA students)

Glows

- All grade levels, overall, had increases in students demonstrating proficiency for the second consecutive year
- All student race groups, overall, had increases in students demonstrating proficiency for the second consecutive year
- The percentage of students scoring Below Basic decreased across all grades and all races for the second consecutive year
- Students with IEP's saw increases across most grade levels.

Grows

- Percentage of students scoring Proficient or Advanced consistently decreases by grade level
- Gains made by African American students in percentage of students scoring Proficient or Advanced (+3.3%) were less than half of the gains made by White students (+6.8%), leading to an increase in the racial achievement disparity between African American and White students

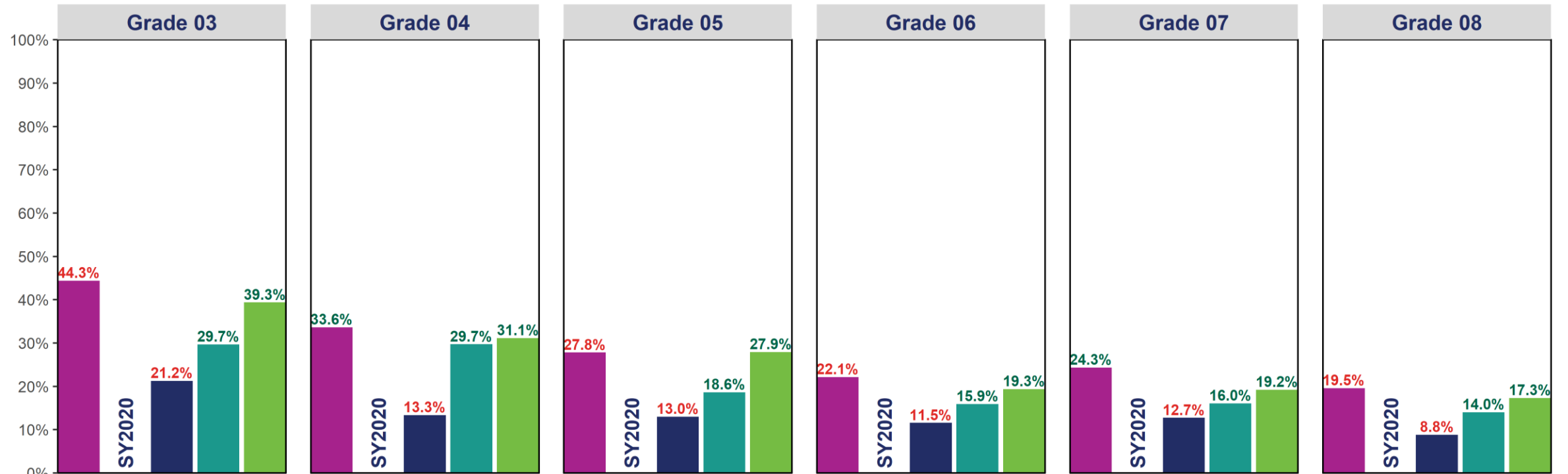
PSSA/PASA -- Math Proficiency by Grade

All grades gained in proficiency. 3rd grade students led the way with a 9.6% increase.

PSSA/PASA Proficiency - Math

By Grade: 3rd through 8th Grades

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

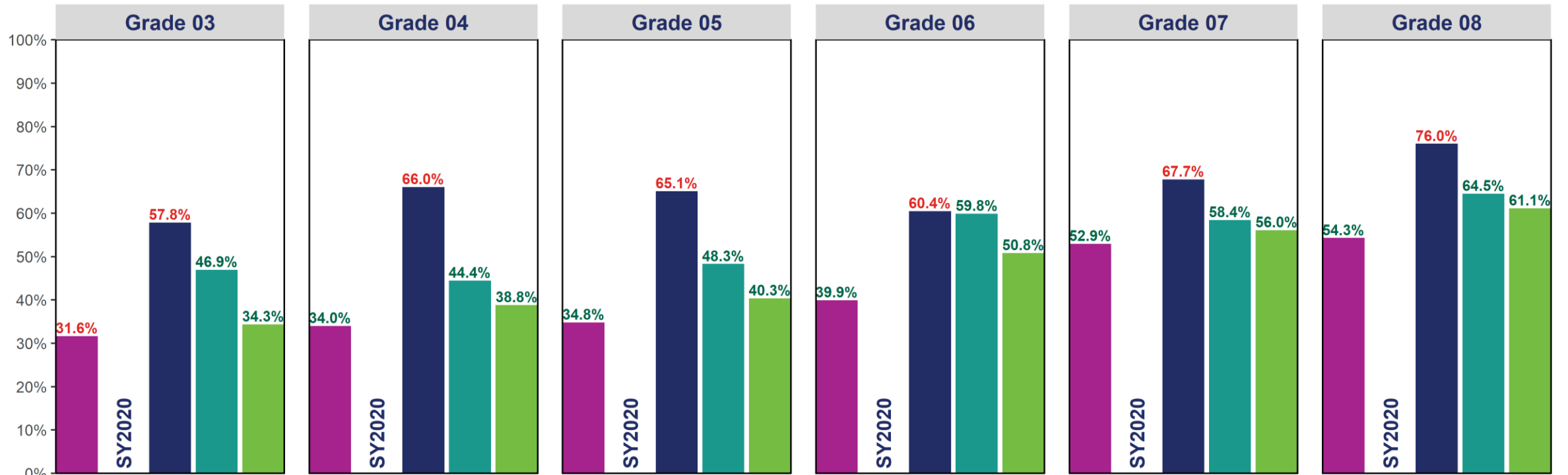


PSSA/PASA --Math Below Basic by Grade

3rd grade again led the way, with a decrease of 12.6%

PSSA/PASA Percentage Scoring Below Basic - Math
By Grade: 3rd through 8th Grades

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent a decrease in the percentage of Below Basic students from the previous year – *this is the desirable outcome*;
Red data labels represent an increase in the percentage of Below Basic students from the previous year.



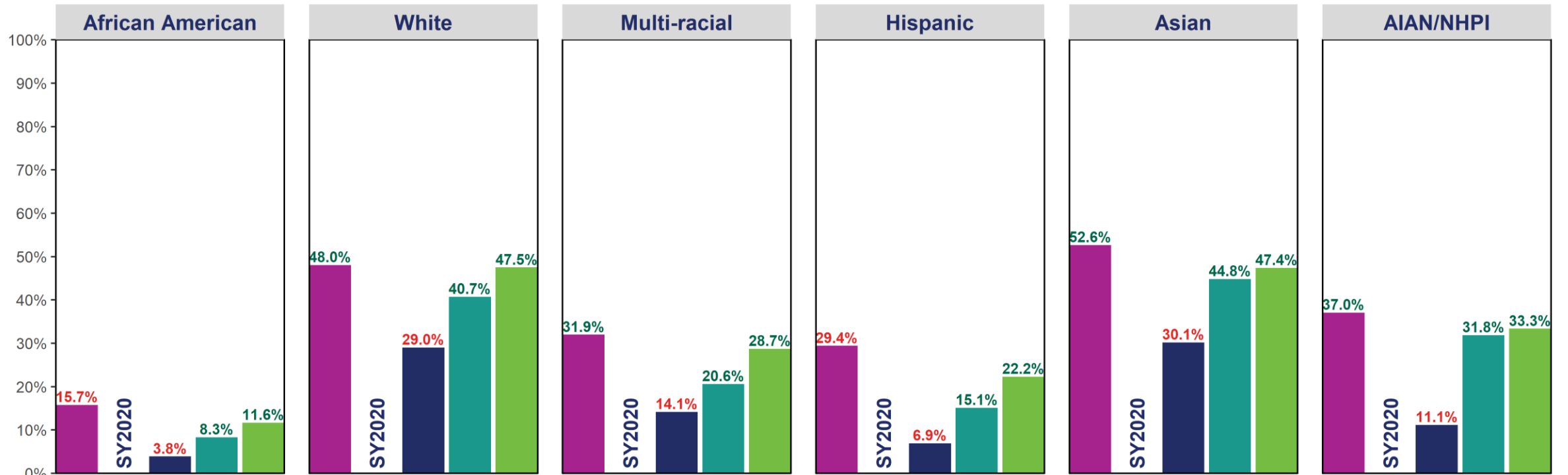
PSSA/PASA -- Math Proficiency by Race

All racial groups had improvement. Multi-racial students had the largest increase in proficiency with an 8.1% increase.

PSSA/PASA Proficiency - Math

By Race: 3rd through 8th Grades

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA, Race listed in order of population
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



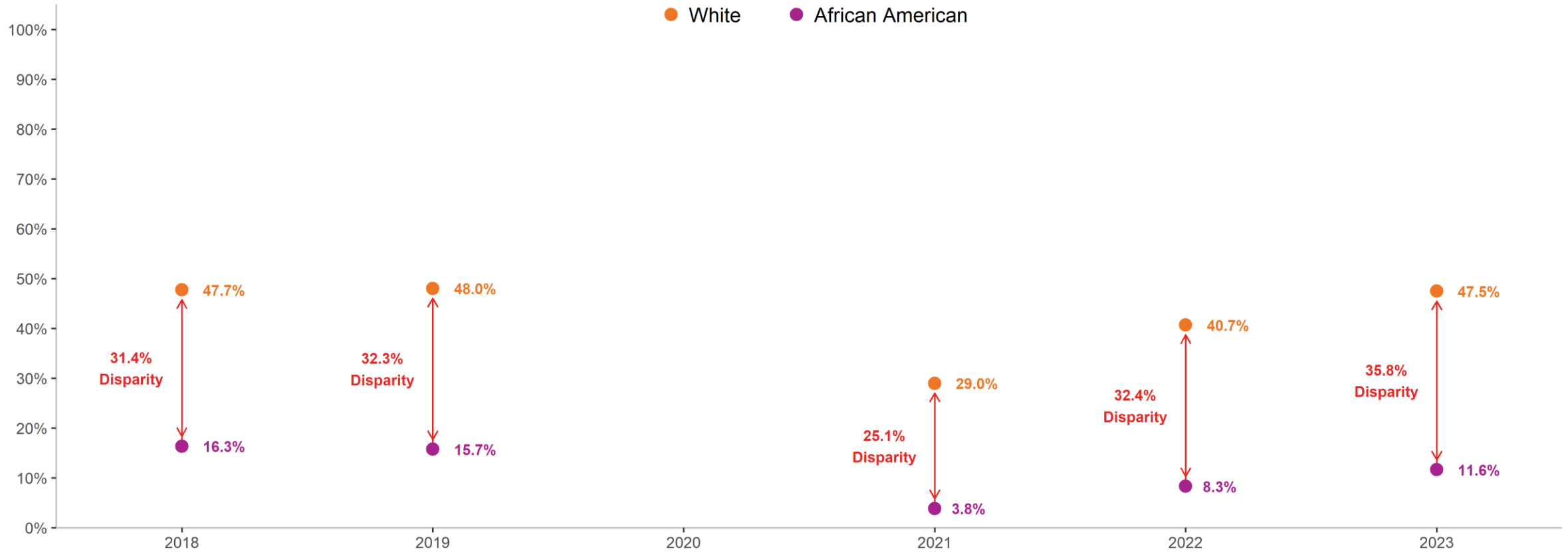
PSSA/PASA -- Math Racial Achievement Disparity Between African American and White Students

Both African American and White students had gains, but white students increased at a higher rate, leading to a greater racial achievement disparity.

PSSA/PASA Racial Achievement Disparity Between African American and White Students - Math

By Year: Grades 3 to 8 Combined

● White ● African American



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files



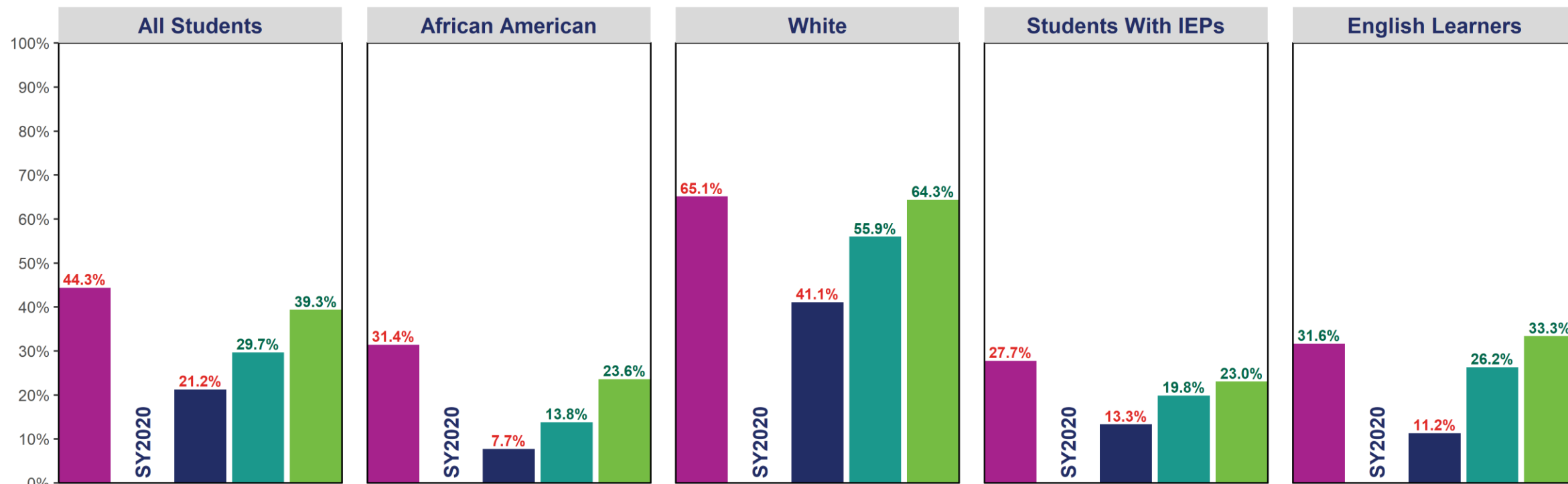
PSSA/PASA -- Math, Grade 3 -- Proficiency by Race, IEP and ELL Subgroups

All 3rd grade subgroups improved, including African American students who gained by 9.8%.

PSSA/PASA Proficiency - Math, Grade 03

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



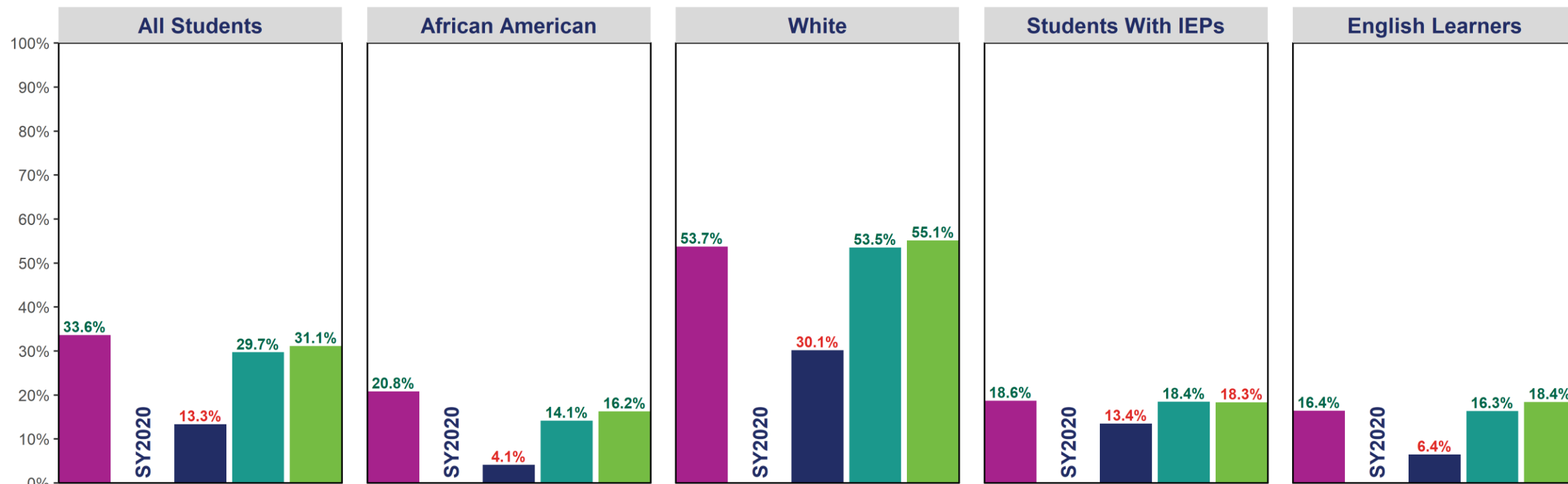
PSSA/PASA -- Math, Grade 4 -- Proficiency by Race, IEP and ELL Subgroups

All subgroups had gains in proficiency with the exception of students with IEP's, who had a slight decrease at 0.1%.

PSSA/PASA Proficiency - Math, Grade 04

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



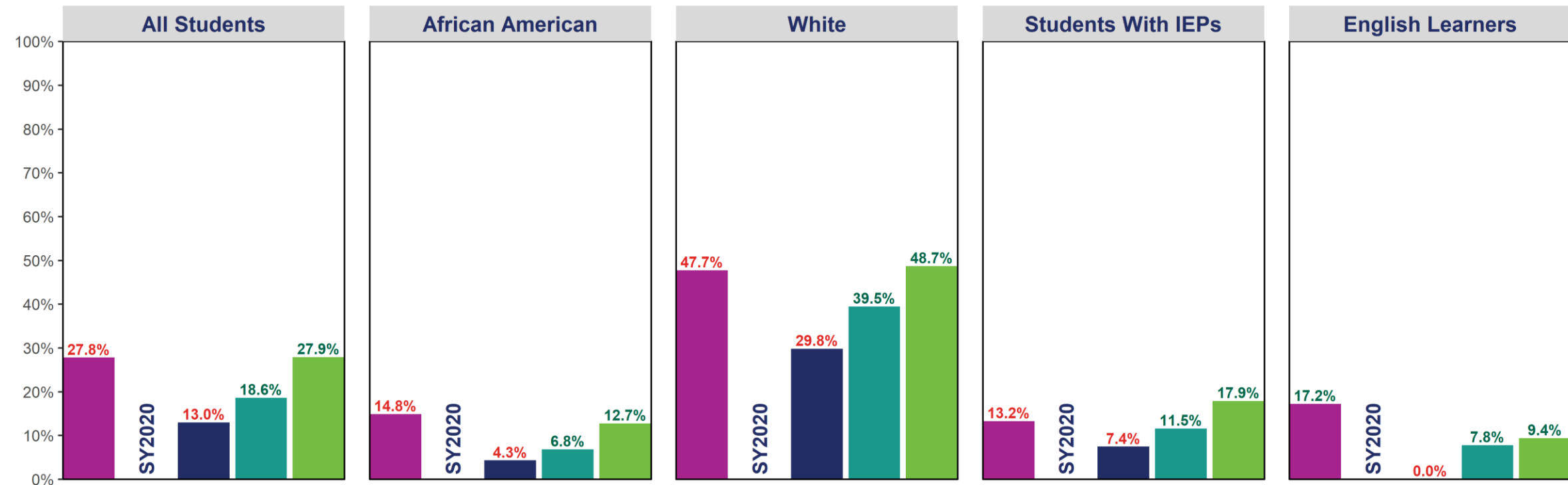
PSSA/PASA – Math, Grade 5 -- Proficiency by Race, IEP and ELL Subgroups

5th grade students had increased proficiency across all subgroups, but all subgroups are still much lower in proficiency compared to their White peers.

PSSA/PASA Proficiency - Math, Grade 05

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



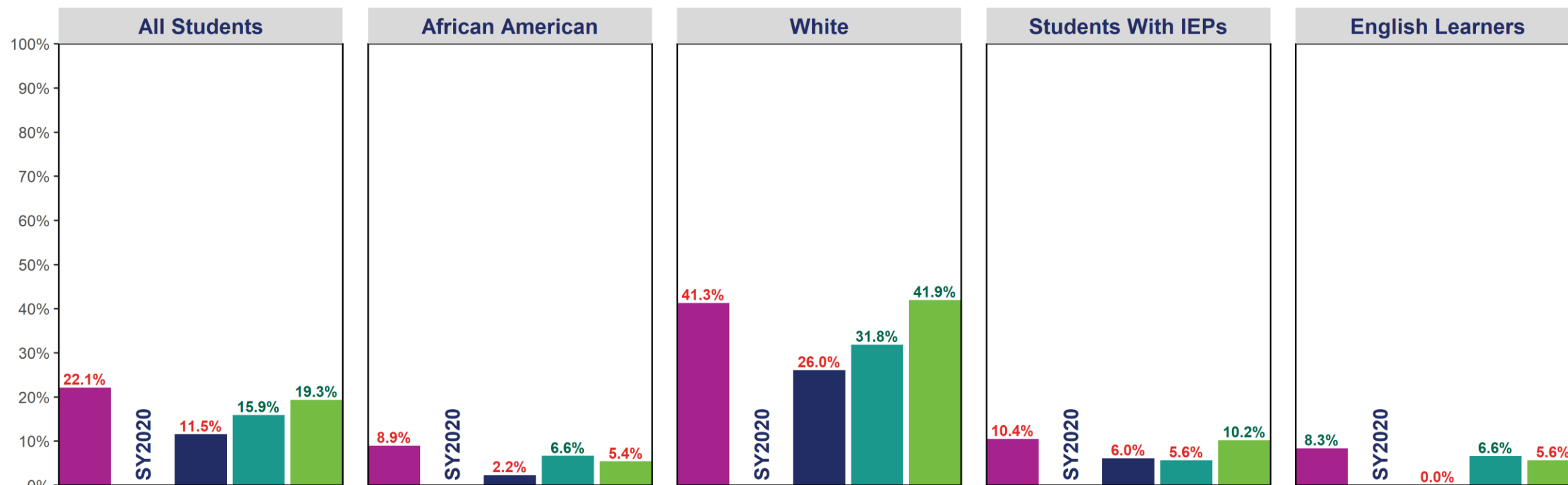
PSSA/PASA -- Math, Grade 6 -- Proficiency by Race, IEP and ELL Subgroups

6th grade African American and ELL students decreased in proficiency. Students with IEP's increased 4.6%.

PSSA/PASA Proficiency - Math, Grade 06

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



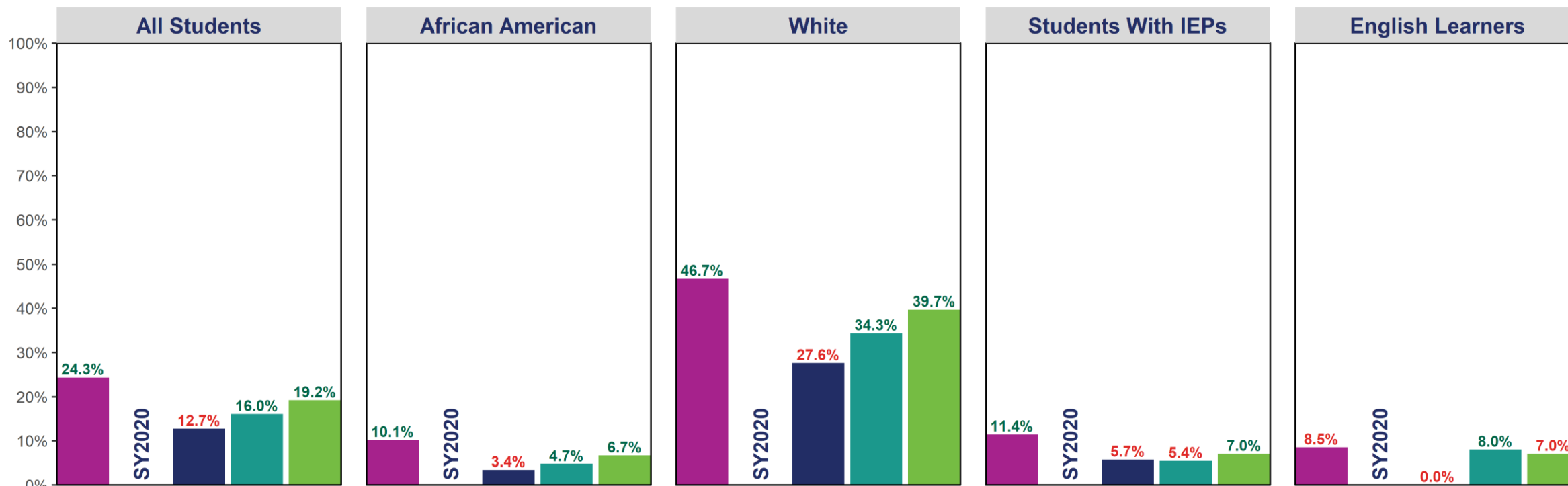
PSSA/PASA -- Math, Grade 7 -- Proficiency by Race, IEP and ELL Subgroups

With the exception of 7th grade ELL students (-1%), all other 7th grade subgroups had an increase in proficiency.

PSSA/PASA Proficiency - Math, Grade 07

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



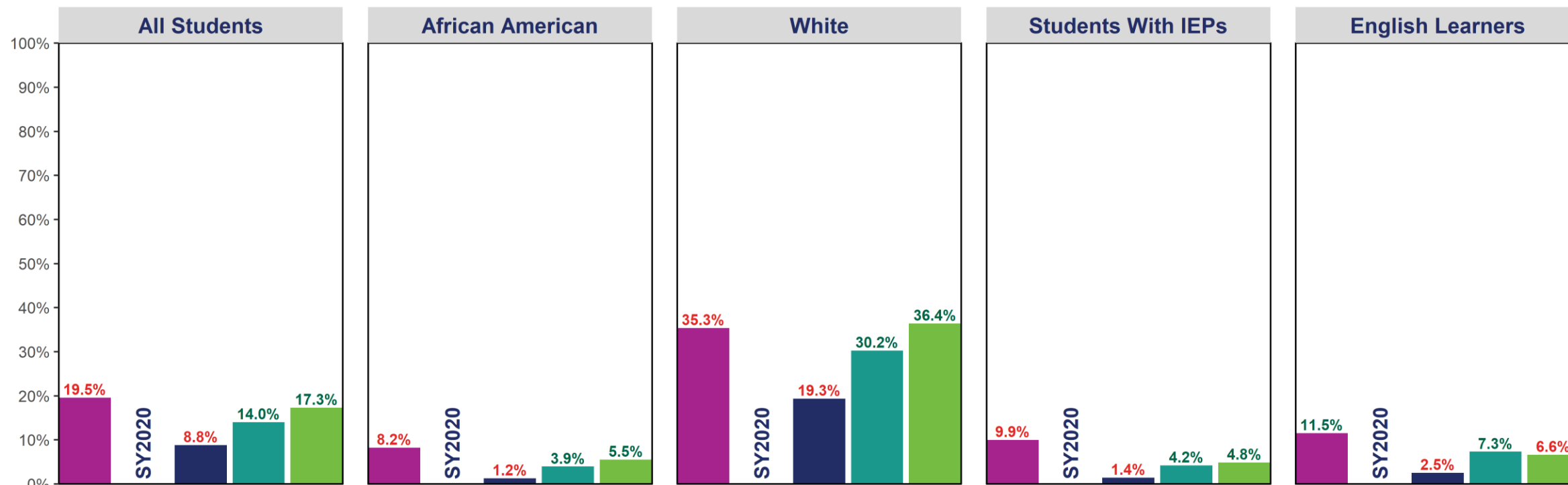
PSSA/PASA -- Math, Grade 8 -- Proficiency by Race, IEP and ELL Subgroups

Gains were made by all subgroups with the exception of ELL students, who decreased slightly (-0.7%).

PSSA/PASA Proficiency - Math, Grade 08

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



Curriculum & Instruction -- Math Academic Focus for SY2024

- Concrete, representational, and abstract teaching strategies in grades K-5
- Implementation of a universal screener in grades K-2
- Data-informed interventions to target foundational learning gaps across all grades
- Procedural and conceptual fluency demonstration and related writing in all grades
- Emphasis on anticipation and error analysis strategies for effective planning and relevant student support in all grades
- Thinking and learning routines across all grades
- Culturally and Historically Responsive Pedagogy
- Expansion of after-school tutoring both in-person and at home

PSSA/PASA Science Highlights

2,634 students included for Science Accountability (including 116 PASA students)

Glows

- Both grades had increases in proficiency for the second consecutive year
- The percentage of Hispanic students scoring Proficient or Advanced improved by 16.2%
- The racial achievement disparity between black and white students reduced slightly between school years

Grows

- The percentage of students scoring Below Basic increased for 4th grade students
- Increases in the percentages of students scoring Proficient or Advanced were smaller than the increases in SY2022

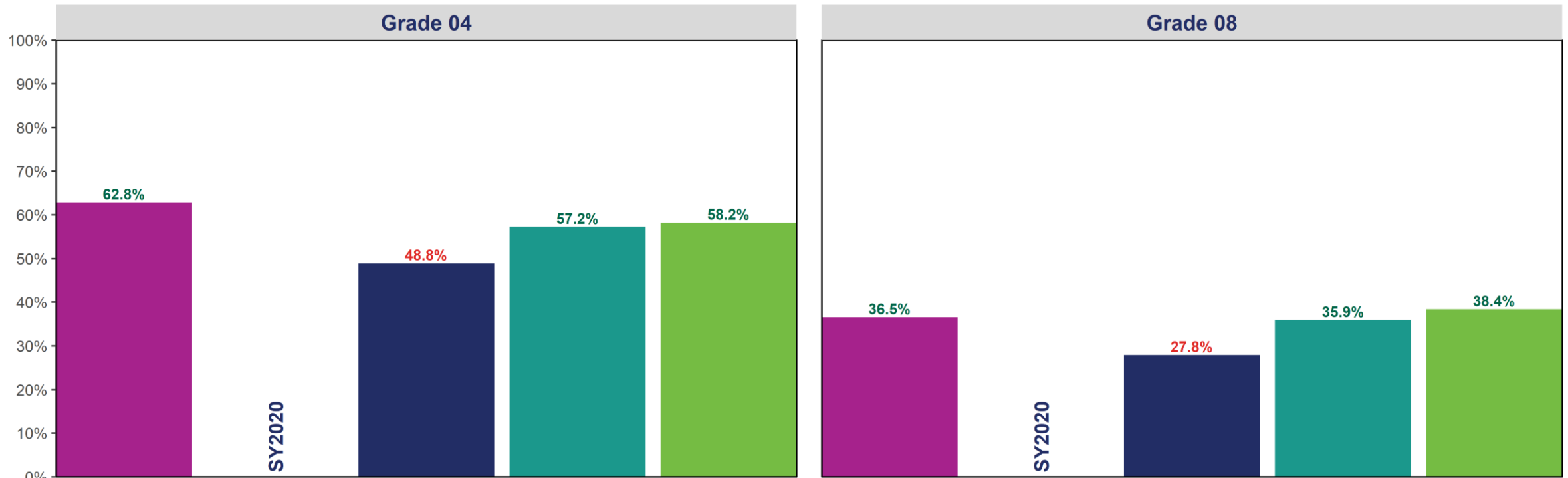
PSSA/PASA -- Science Proficiency by Grade

Grades 4 and 8 had slight increases in proficiency.

PSSA/PASA Proficiency - Science

By Grade: Grades 4 and 8

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

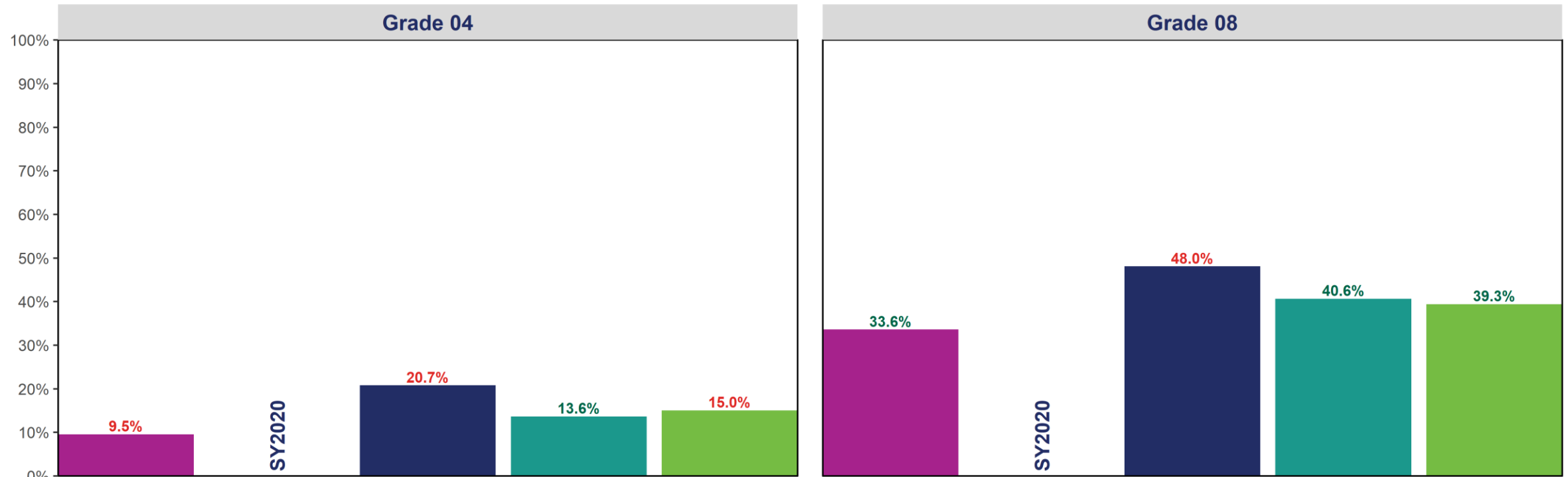


PSSA/PASA -- Science Below Basic by Grade

4th grade students had a slight increase in students scoring Below Basic.

PSSA/PASA Percentage Scoring Below Basic - Science
By Grade: Grades 4 and 8

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent a decrease in the percentage of Below Basic students from the previous year – *this is the desirable outcome*;
Red data labels represent an increase in the percentage of Below Basic students from the previous year.

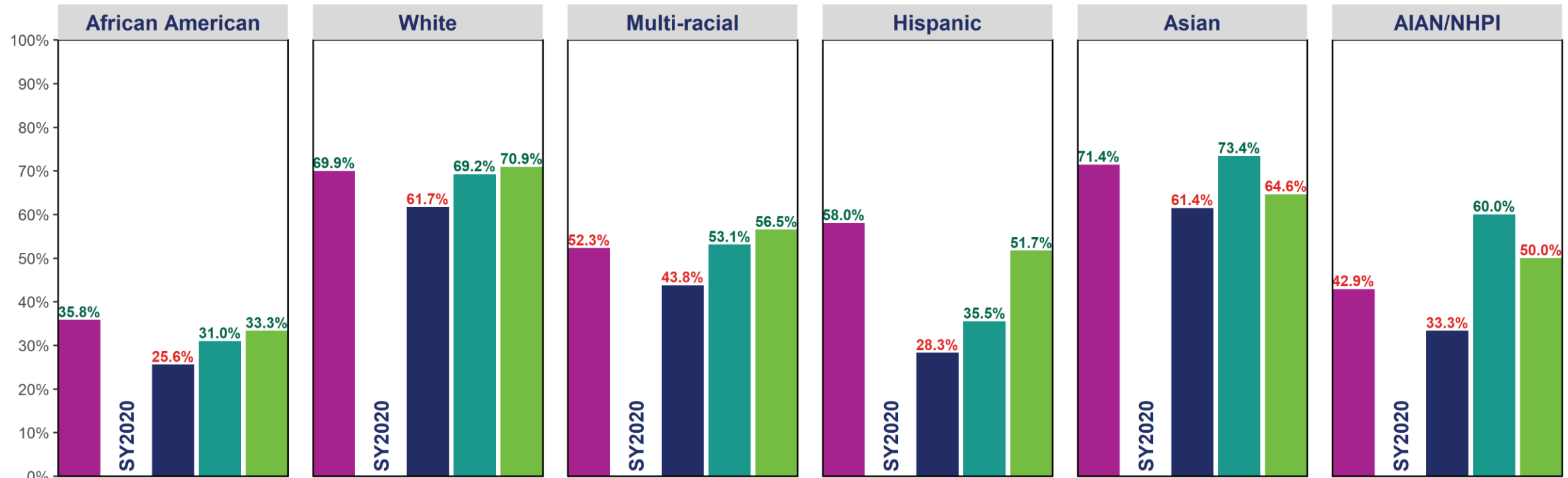


PSSA/PASA -- Science Proficiency by Race

Our two smallest racial subgroups had decreases in proficiency.

PSSA/PASA Proficiency - Science
By Race: 4th and 8th Grades

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA, Race listed in order of population
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



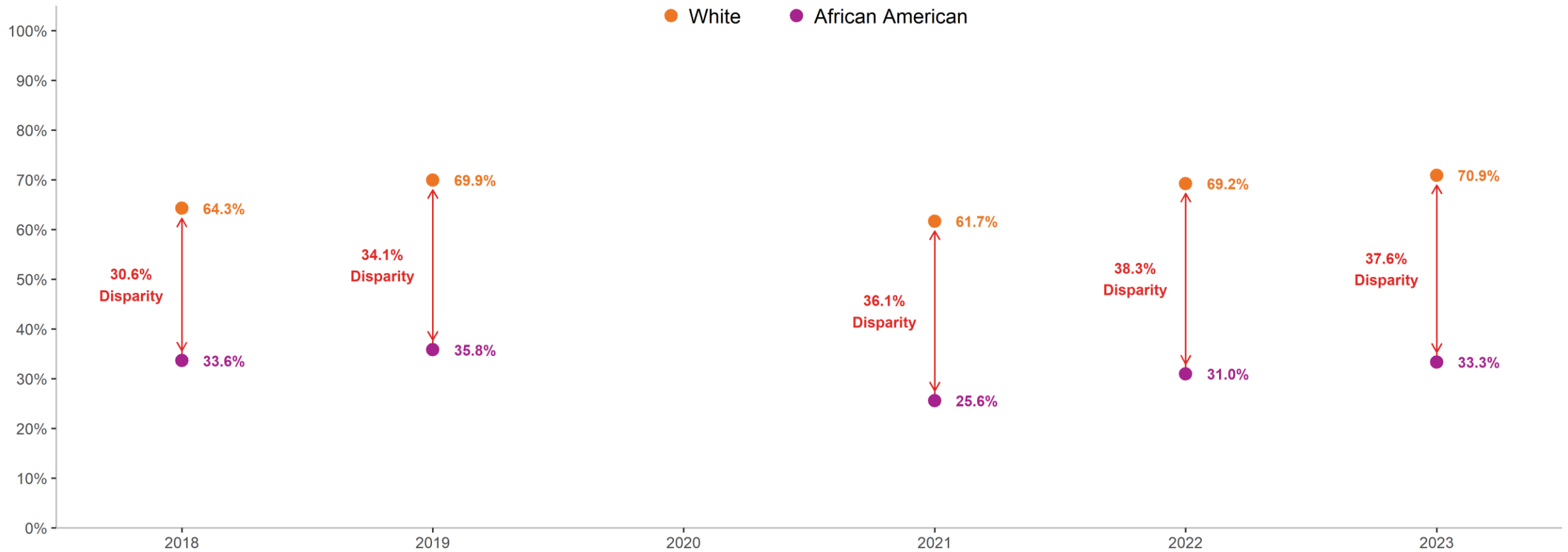
PSSA/PASA -- Science Racial Achievement Disparity Between African American and White Students

The racial achievement disparity narrowed slightly (-0.7%) from SY2022.

PSSA/PASA Racial Achievement Disparity Between African American and White Students - Science

By Year: Grades 3 to 8 Combined

● White ● African American



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files



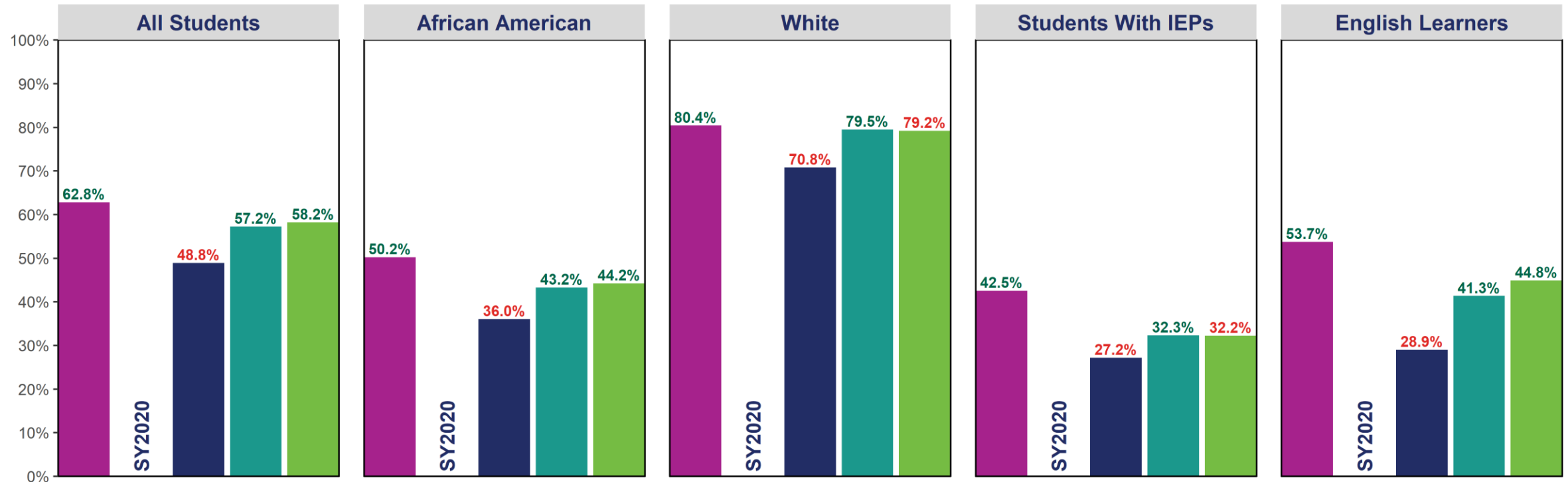
PSSA/PASA -- Science, Grade 4 -- Proficiency by Race, IEP and ELL Subgroups

Across 4th grade subgroups, White students and students with IEPs had slight decreases in proficiency.

PSSA/PASA Proficiency - Science, Grade 04

By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

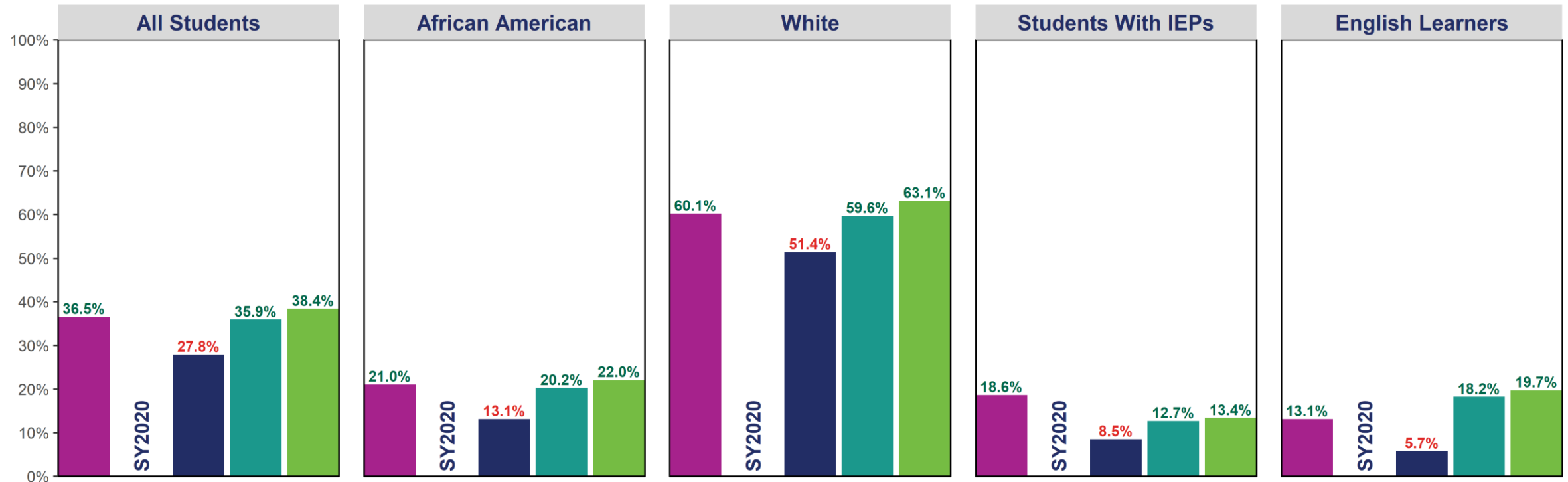


PSSA/PASA -- Science, Grade 8 -- Proficiency by Race, IEP and ELL Subgroups

8th grade proficiency increased across all subgroups.

PSSA/PASA Proficiency - Science, Grade 08
By Subgroup: All Students, African American, White, IEP, and ELL Students

2019 2020 2021 2022 2023



Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



Curriculum & Instruction -- Science Academic Focus for SY2024

- Learning through exploration
- Thinking and learning routines across all grades
- Culturally and Historically Responsive Pedagogy
- Expansion of out-of-school time learning opportunities and tutoring

11th Grade Accountability Facts

- Accountability for 11th grade uses Keystone or PASA exam results for students in 11th grade during the school year.
 - Unlike PSSA tests given at the completion of a grade level, each Keystone Exam is given at the completion of 3 respective specific core courses: Literature, Algebra I and Biology.
 - Assessments are usually taken in the same year in which each course is completed (typically in grades 9-11, although Algebra I is sometimes taken earlier), but results are not included for accountability until the student reaches 11th grade.
 - Students may retake an exam if they do not pass the first time (often for the purposes of meeting graduation requirements).
 - By 11th grade, students may have multiple scores for each Keystone if they have opted to retake an exam, so only the highest score per Keystone is used for Accountability purposes.
- PASA exams given in 11th grade are used for students with an IEP that requires an alternative assessment.

11th Grade Accountability Scores Highlights

Grows

- The racial achievement disparity between African American and White students shrank in Math by 11.6%
- Proficiency in Science increased across all subgroups

| School Year | Math Assessments | ELA Assessments | Science Assessments |
|-------------|------------------|-----------------|---------------------|
| 2018 | 1,455 | 1,457 | 1,436 |
| 2019 | 1,459 | 1,441 | 1,433 |
| 2021 | 1,069 | 218 | 924 |
| 2022 | 586 | 1,143 | 294 |
| 2023 | 891 | 1,164 | 1,137 |

Grows

- The percentage of students scoring Proficient or Advanced in ELA declined for the second consecutive year
- While demonstrated proficiency increased for Science in SY2023, the percentage of students scoring Proficient or Advanced is still 20.3% less than in SY2021

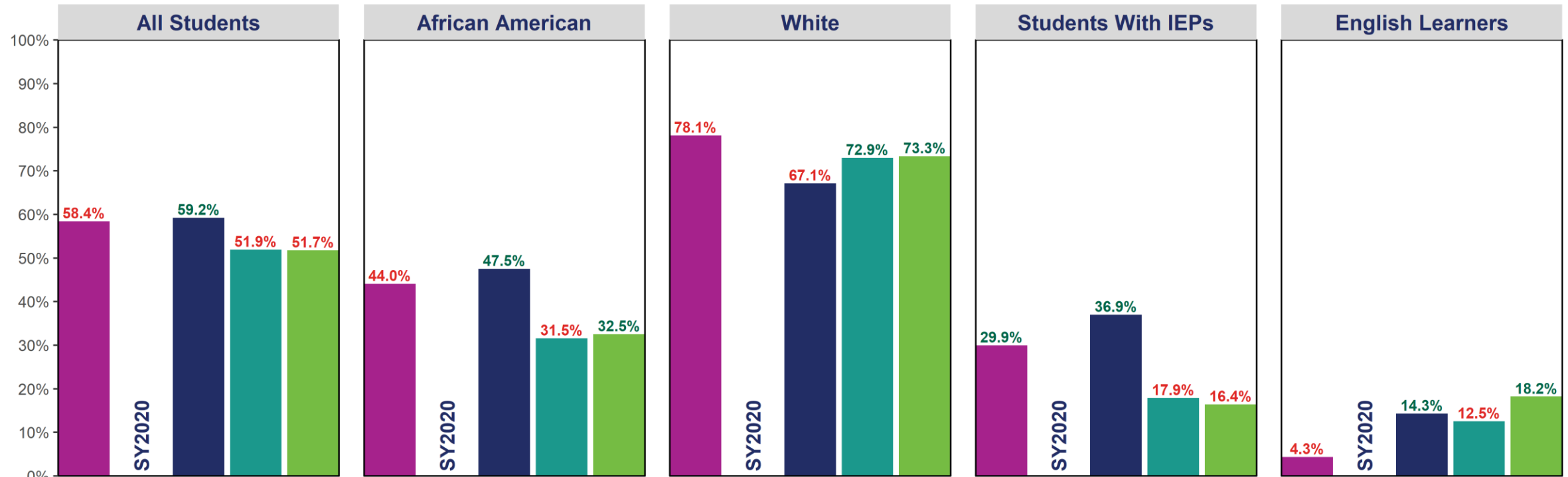
11th Grade Accountability -- ELA Proficiency by Race, IEP and ELL Subgroups

Gains were made across all subgroups, with the exception of students with IEP's, which had a slight decrease.

11th Grade Accountability - ELA

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA

2019 2020 2021 2022 2023



11th Grade Students
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



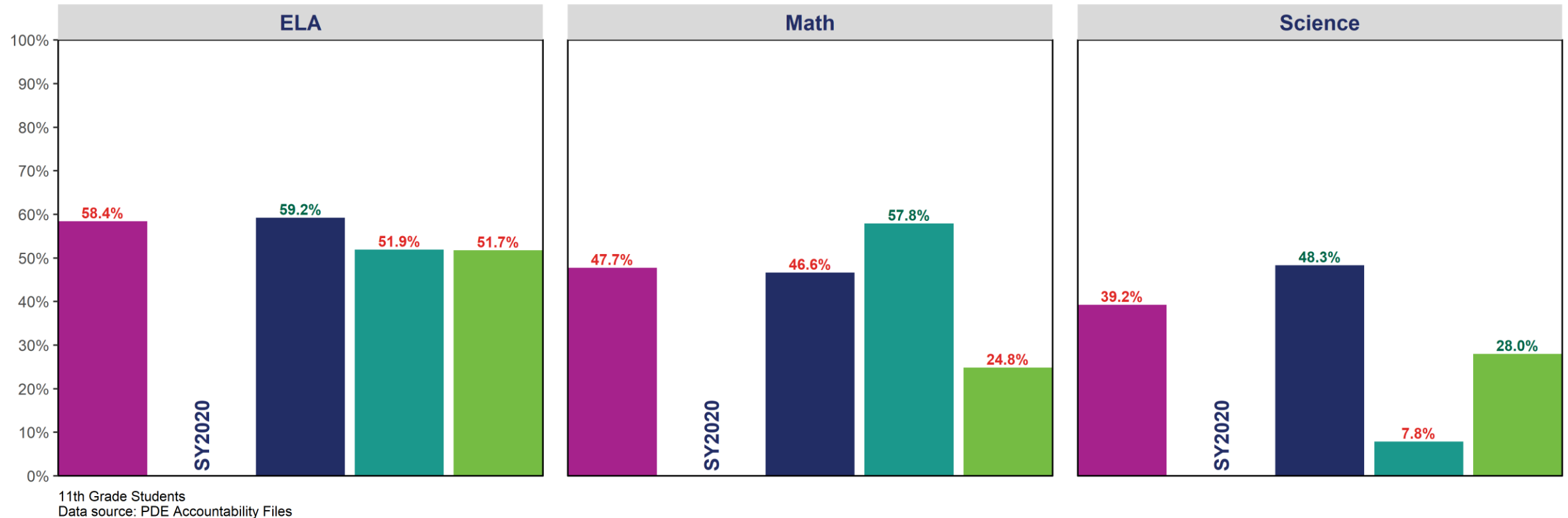
11th Grade Accountability -- Keystone and PASA

While ELA proficiency remained roughly the same, there were substantial swings in Math (-33%) and Science(+20.2%).

11th Grade Accountability

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA

2019 2020 2021 2022 2023



Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.

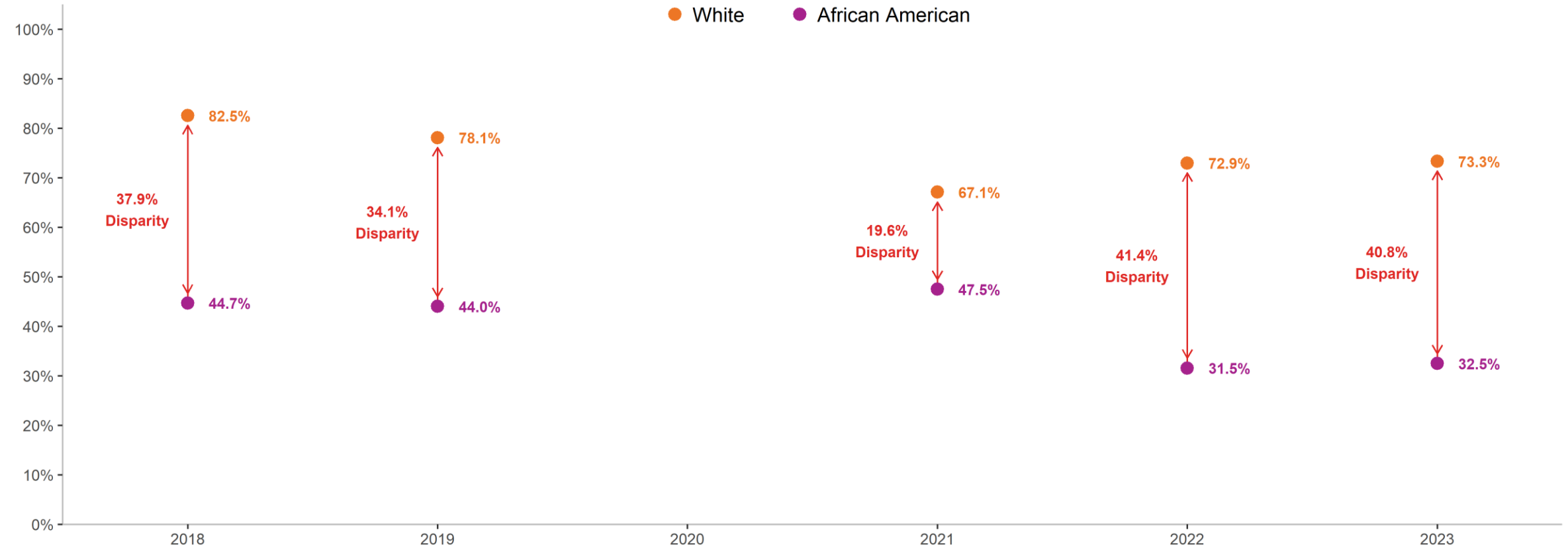
11th Grade Accountability -- ELA Racial Achievement Disparity Between African American and White Students

The racial achievement disparity narrowed slightly from SY2022 (-0.6%).

Keystone Racial Achievement Disparity Between African American and White Students - ELA

By Year: Keystone and PASA Exams

● White ● African American



11th Grade Students
Data source: PDE Accountability Files



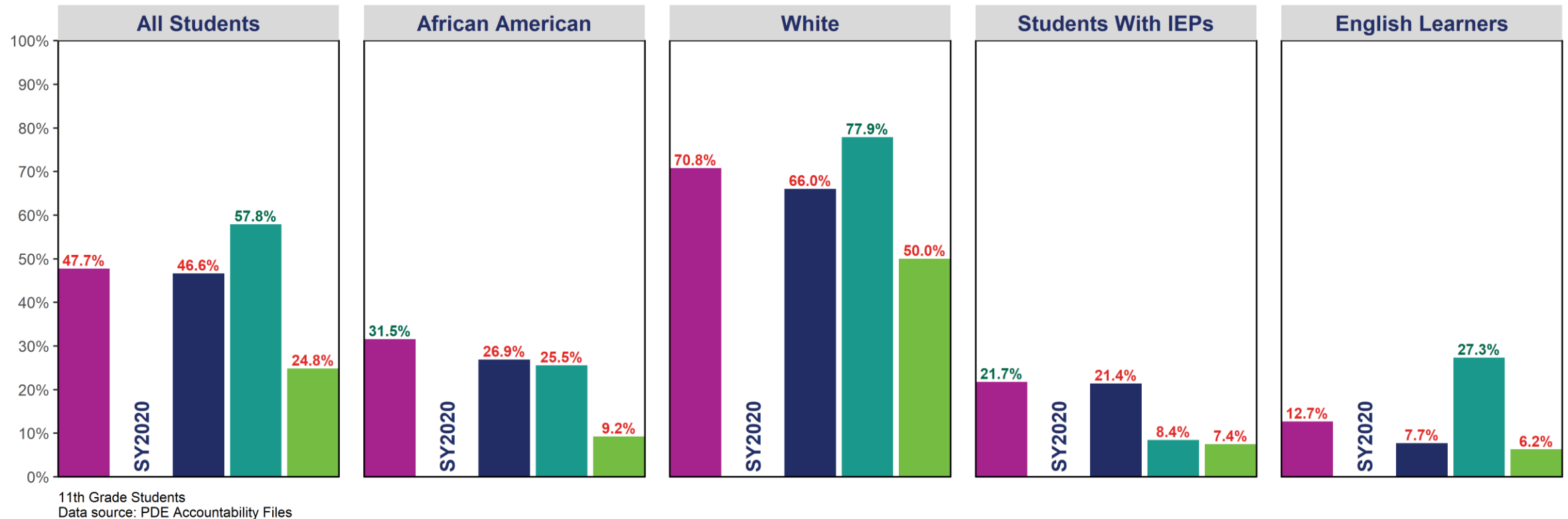
11th Grade Accountability -- Math Proficiency by Race, IEP and ELL Subgroups

Math proficiency decreased across all subgroups.

11th Grade Accountability - Math

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA

2019 2020 2021 2022 2023



Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – *this is the desirable outcome*;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



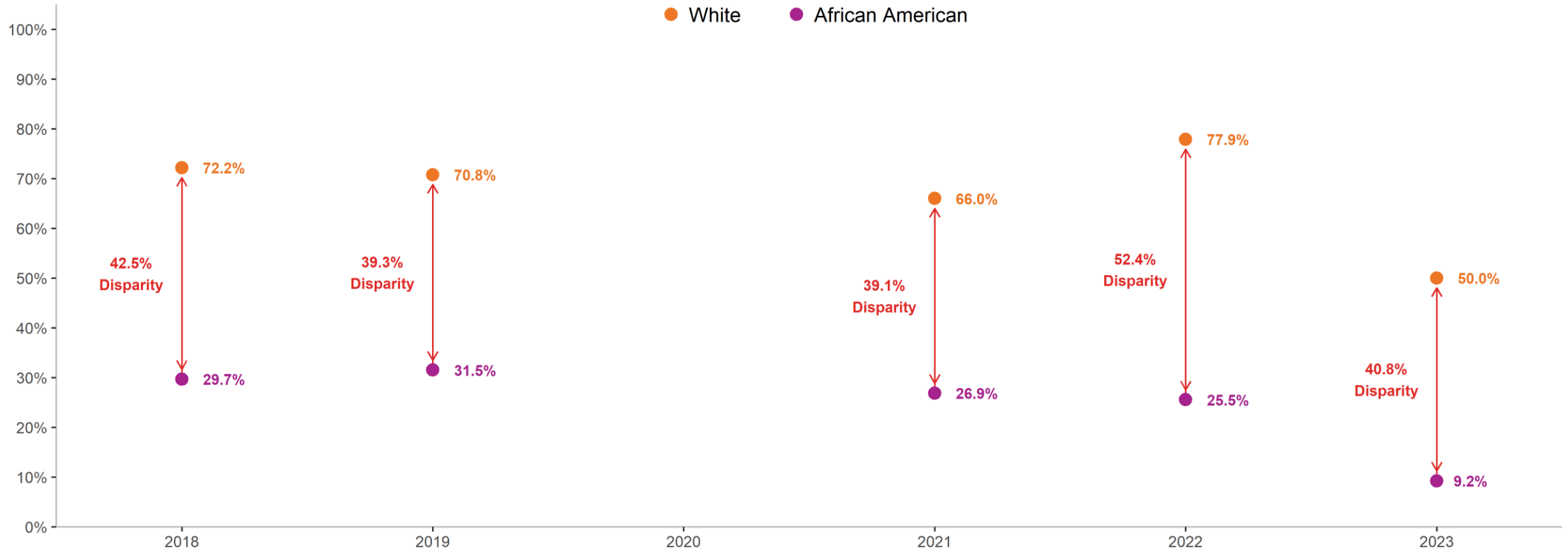
11th Grade Accountability -- Math Racial Achievement Disparity Between African American and White Students

The racial achievement disparity narrowed from SY2022 (-11.6%).

Keystone Racial Achievement Disparity Between African American and White Students - Math

By Year: Keystone and PASA Exams

● White ● African American



11th Grade Students
Data source: PDE Accountability Files



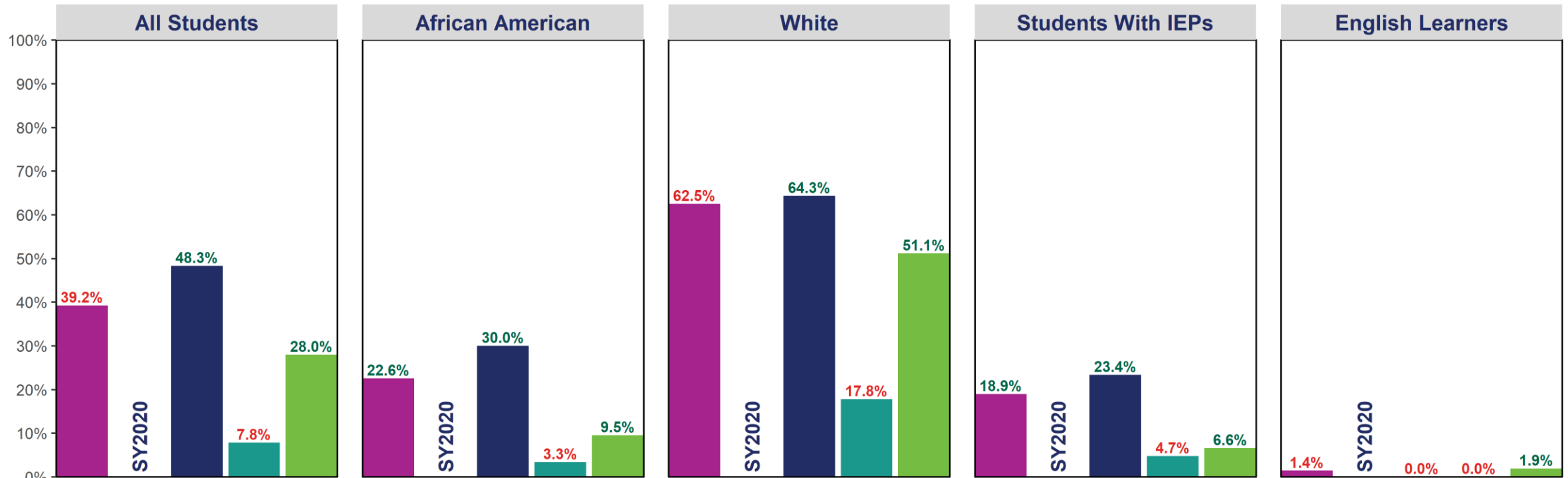
11th Grade Accountability -- Science Proficiency by Race, IEP and ELL Subgroups

Science proficiency increased across all subgroups.

11th Grade Accountability - Science

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA

2019 2020 2021 2022 2023



11th Grade Students
Data source: PDE Accountability Files

Green data labels represent an increase in the percentage of Proficient or Advanced students from previous year – this is the desirable outcome;
Red data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.



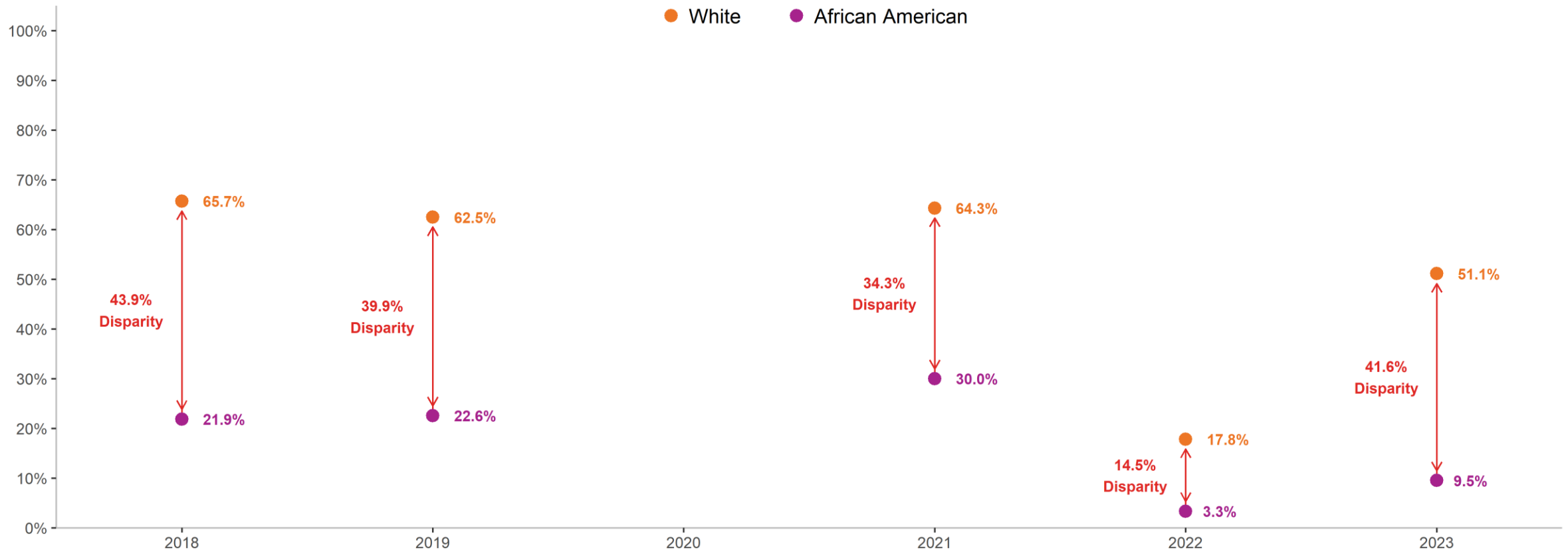
11th Grade Accountability -- Science Racial Achievement Disparity Between African American and White Students

The racial achievement disparity increased from SY2022.

Keystone Racial Achievement Disparity Between African American and White Students - Science

By Year: Keystone and PASA Exams

● White ● African American



11th Grade Students
Data source: PDE Accountability Files



Curriculum & Instruction -- Keystone Academic Focus for SY2024

Literature

- Newly adopted culturally relevant high school novels
- Thinking and learning routines
- Cultural and Historically Responsive Pedagogy

Algebra I

- Data-informed support to target foundational learning gaps across all grades
- Thinking and learning routines

Biology

- Aligning teaching and curriculum to the Next Generation Science Standards (NGSS) and STEELS standards
- New biology curriculum materials
- Learning through exploration
- Thinking and learning routines across all grades
- Culturally and Historically Responsive Pedagogy

All Subjects

- Expansion of after-school tutoring both in-person and at home

Student learning experiences during SY2024 will include research and evidence-based instruction that includes but is not limited to an emphasis on:

- The Science of Reading
- CRA in mathematics
- Next Generation Science Standards
- Culturally and Historically Responsive Pedagogy
- Thinking and learning routines
- Writing across all content areas
- Extended opportunities for acceleration, intervention, and remediation as necessary throughout the school year

THIS PAGE INTENTIONALLY LEFT BLANK.