

**2021 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](http://www.pghschools.org)



  
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STRATEGIC PLAN  
2017-2022

**January 1, 2021 – December 31, 2021**

**#WeArePPS**



**DECEMBER 2020**

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## **EXECUTIVE SUMMARY**

## **EXECUTIVE SUMMARY**

### **School District of Pittsburgh 2021 Final General Fund Budget**

**[www.pghschools.org](http://www.pghschools.org), [#ExpectGreatThings](https://twitter.com/ExpectGreatThings)**

#### **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.
- New Board Members were elected in December 2019 with their terms expiring in 2022. The remaining five Board members elected in 2017 have terms of office expiring in December 2021.
- 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 2018/2019 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$26,909.02.

In addition, as of February 2021, 5,038 students attend 37 charter schools, including 10 approved by the District, 17 approved by other districts or the State, and 10 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

The total number of positions have fluctuated over the years increasing & decreasing based on the work being done in the District. Estimated 2021 figures show an increase of 155 employees from 2016 employees. Information and graphs regarding this position information is in the appendix of this document.

## **COVID-19 Timeline and the Start of a Culture of “Being Safe”**

The country was notified that a virus has affected the United States in December 2019 by the World Health Organization (WHO). Although the world did not know the impact it would have on our normal way of living, it was beginning of us as a country to “Be Safe”. Since that time period, the School District of Pittsburgh has diligently been listening and responding to all steps provided to keep our students, staff and community safe and continue to provide an educational environment for the students to learn. The Governor closed all schools for the remainder of the 2019/2020 school year for the safety of the students after a few attempts to reopen was met with increased cases of Covid-19 in various areas and the identification that the World was dealing with a pandemic.

## **Remote Learning Timeline**

Based on this closure and the need for students to be educated, the first remote learning for students began April 16, 2020. This was after a Home Technology Survey was provided for families to assess their technology needs and after the Governor issued that all Pennsylvania school to remain closed under further notice. The District distributed learning packets on the 14<sup>th</sup> and 15<sup>th</sup> and the teachers instructed students through their online learning experience. These packets were distributed for the 3<sup>rd</sup> and 4<sup>th</sup> quarters grading guidelines. By April 22, 2020, the District has transitioned approximately 23,000 students to remote learning. A Remote Learning Survey was also requested to get feedback from parents to assist for plans for the new school year.

## **2020/2021 School Year - The School District of Pittsburgh’s Phased-In Approach to In-Person Hybrid Instruction.**

In the Superintendent’s efforts to bring the students back to school, the District created a Phased-In Approach in October 2020 beginning with the District’s most vulnerable student who began on November 9, 2020. Students have been virtually educated from the start of school until this beginning date. This Phased-In Approach is listed below. Based on an increase in Covid-19 cases in Allegheny County, this Phased-in Approach ended in January 2021 without the students starting it.

### **Cohort Definition Key – Ended as of January 2021:**

Cohort AA – Beginning no earlier than January 4, 2021, students in Cohort AA will spend Monday and Tuesday learning in school and Wednesday, Thursday and Friday learning remotely.

Cohort BB – Beginning no earlier than January 4, 2021, students in Cohort BB will learn remotely Monday, Tuesday and Wednesday and will spend Thursday and Friday learning in school.

### **Cohort Definition Key – Ended as of January 2021 cont’d.**

Cohort C – Students in Cohort C will learn remotely five days a week and may opt into in-person instruction no earlier than January 25, 2021.

Cohort D – Students in newly defined Cohort D will begin in-person instruction, four days a week, starting November 9, 2020. Based off new criteria approved this evening, Cohort D will be formulated, and school principals will notify families of affected students.

For more information about the opening of school, please visit our website at: <https://www.pghschools.org/reopeningourschools>

Also in January, 2021, a new timeline was established for In-Person Learning for students. Remote instruction has been extended until April 6, 2021. A new survey will be distributed to parents and guardians to determine the levels of ease in returning to in-person instruction no later than February 15<sup>th</sup>. The issue of students needing services related to special education and students who are having some adjustments to remote learning are also being addressed.



### **‘Let’s Talk’ – Dashboard**

Parent were also asked to notify the District with any concerns. 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. Parents are encouraged to call the Dashboard to let the District know of any concerns they have related to student safety, the Phased-In Approach or anything that affects your child’s education.

## **Hybrid Learning Preparations**

The Office of Curriculum and Instruction responds to teachers' and administrators' needs and has shifted completely toward Hybrid Learning for March 10, March 17, and March 24, 2021 to connect to our District Frameworks and Learning Plans further. In addition to these learning opportunities, we support and prepare a few elementary, middle, and high school teachers to perform a demonstration lesson of hybrid learning in early childhood, mathematics, science, social studies, and HPE classrooms using district curricular materials and frameworks. Filming of these demonstrations will began the week of March 15. We have worked with principals, teachers, and families to bring in students for a first-hand experience in what hybrid learning in our classrooms will be like when they return in April 2021. The demonstration lessons will be posted to the website when filming is complete.

## **New Student-Support Categories.**

Pittsburgh Public Schools students will now be placed in new student-support categories based on multiple data points, including attendance, performance data in math and English Language Arts and other factors including Social-Emotional Learning (SEL) Strengths, Individualized Education Plan (IEP), 504 plan or English language services. The criteria was established by the District to equitably identify students who are struggling most. Support categories are defined as follows:

### **Support Category**

- 1: Student demonstrating positive progress in eLearning. Support Category
- 2: Student demonstrating progress in eLearning. Support Category
- 3: Student demonstrating some progress in eLearning. Support Category
- 4: Student is not demonstrating progress and/or is in Kindergarten or PreK.

Approximately 4,786 students K-12 identified as Support Category 4 will be prioritized for in-person learning.

As of April 6, 2021, students identified above had their first day back to school since March 2020. It was a triumphant success and the students were so excited to see their peers and teachers for the first time in a school setting. One issue causing a major concern was the shortage of bus drivers. The School District is working with the bus companies to come up with a solution while still respecting safety regulations. The District is also asking parents if they will be driving students assigned to busses to school so they can determine available seating,

## **Staff Return to Work Time-line**

In preparation for return of staff to in-person work on Monday, March 22<sup>nd</sup>, the Superintendent shared some quick health and safety reminders for the administration building. Following these procedures will help ensure a safe and healthy work environment for all.

- All staff must always wear their ID badges when in the building.
- All staff must use their ID badge to swipe in and out each day. Swiping in and out each day will provide the Crisis Team with the ability to contact trace if a positive COVID-19 case occurs in the Administration building.
- Itinerant staff or staff that must be in a school as a part of their job responsibilities are required to call the main office upon arrival to the school to document the visitation with the school secretary. It is also advised that staff contact the school in advance to learn their sign-in and sign-out procedures.
- Self-screen daily for COVID-19 symptoms before coming to work. If you have any of the symptoms consistent with COVID-19, please stay home from work and inform your immediate supervisor.
- Staff that have been directly exposed to a positive case of COVID-19, have tested positive to COVID-19, or are experiencing symptoms of COVID-19 and seeking a diagnosis should stay home and contact your immediate supervisor.

Please remember that returning to in-person work is not a return to normal operations. Please continue to hold virtual meetings and maintain social distancing.

## **The Timeline is as follows:**

- March 22, 2021, return to work using the AA/BB model. AA staff return on March 22, and BB staff return on March 25. The return to in-person work may be sooner at the discretion of your supervisor.
- April 12, 2021, return to regular workweek on-site (5-days a week).

## **COVID-19 Vaccine Phases, Availability and School District Employees Prioritized by Governor Wolf.**

A survey was distributed to all staff in January 2021 to see who was interested in receiving the COVID-19 vaccine.

Of the 4,608 employees receiving the survey, 3,826 responded. This overwhelming response supported the District's ability to provide UPMC with the number of staff interested in receiving vaccination as part of 1B vaccination efforts.

As of March 2021, school personnel were considered part of phase 1B.

Staff were asked to check to see if they qualified for Phase 1A. Phase 1A now includes anyone over the age of 65 and people age 16 to 64 with certain health conditions. Phase 1A eligibility is available on the PA Department of Health website. Individuals that qualify for Phase 1A can use the step-by-step guide on how to get vaccinated. If you are eligible for Phase 1A vaccination and would like to get vaccinated before the vaccine becomes available to PPS employees, you are encouraged to do so.

## **COVID-19 Vaccine Resources & Dashboard**

The School District of Pittsburgh partnered with UPMC created a video featuring Dr. Megan Culler Freeman MD, PhD, and Dr. Michael Green, from UPMC Children’s Hospital of Pittsburgh Division of Pediatric Infectious Disease answering questions about the COVID-19 Vaccine. The District also launched a COVID-19 dashboard online at [www.pghschools.org/coviddashboard](http://www.pghschools.org/coviddashboard). The dashboard summarizes exposures and positive cases among students and staff. It was updated weekly, sharing cumulative exposures and positive cases by school or district facility. Additional resources are also available online at [www.pghschools.org/staff](http://www.pghschools.org/staff).

Dr. Freeman shared her COVID-19 expertise during the Summer Leadership Institute. As a corona virologist, Dr. Freeman has been studying coronaviruses for over 10 years. She has authored multiple publications in the field, including the coronavirus book chapter in the most recent edition of Nelson Pediatrics. Her research interests include pathogenesis and cell biology of RNA viruses and advanced tissue modeling.

On March 3, 2021, Governor Wolf announced that PreK to 12 public school teachers, administrators, bus drivers, and other school staff are prioritized for the single-dose Johnson and Johnson (Janssen) vaccine roll-out. The School District of Pittsburgh extended many thanks to Governor Wolf for making school staff a priority to receive the vaccine.

Intermediate Units (IUs) were designated as the lead agencies to coordinate all school district staff vaccinations across Pennsylvania. IUs are responsible for all logistics and managing operations of the vaccination clinics. The initial plan that the District developed with UPMC was put on hold.

Since initial doses of the vaccine are limited, District staff will be prioritized in several phases. The goal is to vaccinate all school district personnel this spring. 1,490 vaccinations for the first phase.

The staff prioritized in the first phase include:

- PreK-12 teachers of students with disabilities and English learners and related in-classroom support staff.
- Elementary teachers and related in-classroom support staff, beginning with the youngest learners.
- Bus drivers/transporters, food service, and other support staff and contracted services directly contact elementary students.
- Other priority staff who have regular, sustained in-person contact with students during the school day.

A vaccine clinic was also established via a partnership with Giant Eagle and the School District of Pittsburgh based on calls by President Biden and the Centers for Disease Control and Prevention to prioritize COVID-19 vaccination for educators – and in an effort to accelerate the State of Pennsylvania’s robust plan to vaccinate all teachers, child care workers and school staff – Giant Eagle Pharmacy partnered with Pittsburgh Public Schools (PPS) to hold a vaccine clinic at Heinz Field on Thursday, March 11, 2021. PPS educators also visited Pittsburgh Obama for the one-dose Johnson & Johnson COVID-19 vaccine.

## **COVID-19 Vaccine Resources & Dashboard cont'd.**

The vaccine is not a guarantee that you will not get COVID-19. Additional measures need to be taken to keep yourself safe. These measures include:

- Always wear a mask covering both your nose and mouth. Only remove your mask for eating and drinking. Do not remove your mask to speak to others.
- Practice social distancing by remaining at least 6 feet away from others. The social distancing stance has changed to 3 feet but the School District is keeping with the 6 feet for increased safety.
- Behave as if you are working remotely by connecting with colleagues over the phone or via Teams.
- Avoid visiting others' workspaces, convening together as a group for meetings, lunch, coffee, etc.

## **Thank You from the School District of Pittsburgh**

The District also wants to thank the various Organizations, School District Staff & Departments, Health Care Workers, and anyone who provided assistance or donations to students to make their learning experience a great one.

## **TAKE A FATHER TO SCHOOL DAY**

The annual Take a Father to School Day was held online on May 15<sup>th</sup>, 2020. Superintendent, Dr. Anthony Hamlet asked Pittsburgh Public Schools' Fathers, Grandfathers, Uncles, Brothers and male role models to submit photos of their PPS students for this year's virtual. This year's theme was **#You Count**. There was also a roundtable discussion held at noon on the importance of Father involvement.

## **Parental Access -Home Access Center (HAC)**

The Home Access Center (HAC) is still 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, & 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: <http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/51/HomeAccessCentereSchoolPLUSSunGardK12.pdf>. In addition, parents are now able to access all of their back to school forms online. Parents can access: <http://www.registration.discoverpps.org>.



## **GRADUATION FOR CLASS OF 2020 DURING THE PANDEMIC**

A light up night was performed for graduating seniors on May 29<sup>th</sup>, 2020. Participates included the University of Pittsburgh, the Pittsburgh Steelers, PNC Park, and the City-County Building to name a few. Families and Businesses were also asked to turn on their porch lights and building lights.

The 2020 Commencement Activities were held virtually. During the week of June 15<sup>th</sup>, the District held a “Drive Through Diplomas” ceremony which allowed seniors to pick up their high school diploma, drop off any school materials and say good-bye to their Alma Mater. There were 57 virtual promotions and commencements held.

Commencemnt Ceremonies for the class of 2019/2020 were held virtually. There ceremonies can be viewed at [www.pghschools.org/graduation](http://www.pghschools.org/graduation)

In order for students to see their follow classmates one more time, a car graduation ceremony was held. Listed below are the dates. All participants had to remain in their cars following COVID-19 safety protocol. Graduates were requested to wear their cap and gowns.

School	Date	Time
<b>Pittsburgh Brashear High School</b>	Saturday, June 13, 2020	9:30am -10:30am
<b>Pittsburgh Perry High School</b>	Saturday, June 13, 2020	12:00pm – 1:00pm
<b>Pittsburgh Science and Technology Academy 6-12</b>	Saturday, June 13, 2020	2:30pm -3:30pm
<b>Pittsburgh Westinghouse Academy 6-12</b>	Saturday, June 13, 2020	5:00pm – 6:00pm
<b>Pittsburgh Milliones 6-12</b>	Saturday, June 13, 2020	7:30pm -8:30pm
<b> </b>		
<b>Pittsburgh Carrick High School</b>	Sunday, June 14, 2020	1:00pm – 2:00pm
<b>Pittsburgh Obama 6-12</b>	Sunday, June 14, 2020	3:00pm – 4:00pm
<b>Pittsburgh CAPA 6-12</b>	Sunday, June 14, 2020	5:00pm – 6:00pm
<b>Pittsburgh Allderdice High School</b>	Sunday, June 14, 2020	7:00pm – 8:00pm

The Pittsburgh Promise also held an event for the class of 2020. Held at the PPS Paints Area on June 27<sup>th</sup>, the program identified the post-secondary institutions that the 2020 graduates would be attending in the Fall of 2020. Each graduate received a free college bedding bundle which included a twin XL sheet set, a pillow, a pillowcase and mattress cover.



**Graduation Schedule for the class of 2021 are as follows:**

School	Commencements Dates		Commencements Times <i>(1 Hour long/1.5 Hours between each ceremony)</i>	Location
	Day	Date		
Conroy	Friday	June 4	9:30 AM – 10:30 AM	Conroy
Pioneer	Thursday	June 10	12:00 PM- 1:00 PM	Pioneer
Online Academy	Friday	June 11	1:00 PM – 2:00 PM	Central Administration Building, 341 S Bellefield Ave
Brashear	Saturday	June 12	9:30 AM-10:30 AM	Peterson Events Center
Carrick	Saturday	June 12	12:00 PM-1:00 PM	Peterson Events Center
Westinghouse	Saturday	June 12	2:30 PM-3:30 PM	Peterson Events Center
Perry	Saturday	June 12	5:00 PM-6:00 PM	Peterson Events Center
UPREP	Saturday	June 12	7:30 PM-8:30 PM	Peterson Events Center
Allderdice	Sunday	June 13	12:00 PM-1:00 PM	Peterson Events Center
Obama	Sunday	June 13	3:00 PM-4:00 PM	Peterson Events Center
CAPA	Sunday	June 13	5:00 PM-6:00 PM	Peterson Events Center
Sci-Tech	Sunday	June 13	7:00 PM-8:00 PM	Peterson Events Center

## ANTICIPATED BACK TO SCHOOL

As we are aware, this anticipated time period did not occur, but the School District wanted to be prepared in the event the students would be returning, so they held their annual back to school event which was presented by PNC and planned with safety in mind but with providing the needed materials that students would need to go back to school. The event scheduled for August 21, 2020 was set up for families to drive up and grab essential school materials. There was still music, food, school-based resources with social distancing enforced. A special thanks to PNC and this year's partners to making this event a success. Please refer to the beginning of this Executive Summary for more information on the timeline students returned to school for the 2020/2021 school year and information about the Hybrid Learning.



## Imagine PPS

In December 2019, the School District of Pittsburgh along with Leaders from Heinz Endowments, Children's Hospital of Pittsburgh, the Pittsburgh Federation of Teachers and CCAC announced a new city-wide initiative to re-imagine how Pittsburgh Public Schools (PPS) delivers education.

Imagine PPS seeks to ensure that all children have equal access to the knowledge, skills, and attributes needed to be successful in the 21<sup>st</sup> Century global economy and beyond.

## **Imagine PPS cont'd.**

The Imagine PPS launch corresponds with the sunset of the District's strategic plan but goes further to design an educational delivery model that aligns with the values of the District and its stakeholders. There will be 12 Focus Areas within 4 categories which include:

1. **System Design/Student Pathways** (Graduate Student Profile, Graduation Requirements, Pupil Progression Plan).
2. **School Design** (Career Middle School, Birth-Age 8 Programming, STEM School – Medical Careers).
3. **School Improvement of Underperforming High Schools** (Pittsburgh Milliones 6-12, Pittsburgh Perry High School, Pittsburgh Westinghouse 6-12).
4. **Areas of Interest** (Mental Health/Trauma-Informed Care, Arts, Athletics, “Homemade” Healthy Food, Program for Students with Exceptionalities (Special Education) Infrastructure).

The *Imagine PPS* process will build off of the efforts of the working group and center around the formation of 12 design teams – led by the District, in partnership with an external community champion and informed by a mix of PPS staff and community members.

Design teams will develop recommendations for 12 focus areas within four categories: *Student Pathways, School Design, Areas of Interest and School Improvement of Underperforming High Schools*. Drawing on the expertise of local team members and best practices from across the country, design teams will develop action plans.

Each design team will seek input from student groups, teachers, principals, parents, community leaders and partners. While engagement will take place throughout the planning, targeted dates for engagement will occur in two phases – January 2020 and April 2020 based on proposal timelines.

Simultaneously, the Superintendent, his Executive Cabinet and District staff will collect data and analyze the District's facilities needs to develop strategies for system and structural improvements in four areas: *Education Delivery Model, Feeder Patterns, Magnet Pathways and Technology Enhancements*.

## **2020-2021 Appointed Board Members and Current Board Members**

Listed below are the number of Districts, the School Directors and the School assignments. In January 2021, the District celebrated School Directors Recognition Month and thanked all the School Directors for all their hard work and care of the Districts' students.

<b><u>District 1</u></b> .....S. Wilson	Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5, P
<b><u>District 2</u></b> .....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.
<b><u>District 3</u></b> .....S. Udin	Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.
<b><u>District 4</u></b> .....P. Harbin	Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.
<b><u>District 5</u></b> .....T. Kennedy	Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.
<b><u>District 6</u></b> .....W. Gallagher	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.
<b><u>District 7</u></b> .....C. Falls	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.
<b><u>District 8</u></b> .....K. Carter	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.
<b><u>District 9</u></b> .....V. Edwards	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.





## **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. In its 12<sup>th</sup> year, 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.

In April 2020, the Pittsburgh Promise received \$1.3 million in funding to provide assistance to current seniors whose educational needs were interrupted by Covid-19.

## **Pittsburgh Promise Preferred College Fair**

Juniors and seniors were invited to the Third Annual Pittsburgh Promise Preferred College Partners Fair on October 22, 2020 from 3:00-7:00 PM. This event was held virtually – info was sent to those who registered

For more information, please contact Pittsburgh Promise Outreach Coordinator Danny Jackson (412) 745-2224 or via email [danny@pittsburghpromise.org](mailto:danny@pittsburghpromise.org).



### *Join us for our* **3rd Annual Pittsburgh Promise Preferred College Partners Fair!**

Meet with Admissions Reps from dozens of schools across Pennsylvania. Preferred College Partners are the 35 schools who offer an additional Housing Grant to Promise scholars (*of at least \$2,000 per year!*).

WHEN: **Thursday, October 22** from 3:00-7:00pm

WHERE: **Virtually** – info will be sent to those who register!

WHO: **Open to all Seniors** in Pittsburgh Public Schools



**New Information for Pittsburgh Promise®**

**Shop for The Promise!**  
Consider a Mother's Day, graduation, or "treat yourself" gift that gives back!

[Learn More](#)




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**Mitigating Enrollment Declines for the Class of 2021**

We announced recently that we are eliminating the GPA minimum and attendance requirement for a Promise scholarship for the Pittsburgh Public Schools (PPS) graduating class of 2021. This one-time easement of the scholarship requirements is intended to ensure that the class of 2021 students can pursue post-secondary plans despite the significant challenges experienced by them during the pandemic.

[Read the News](#)

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## Magnet Programs – 2021/2022

For the 2021/2022 school year, the District’s Annual Magnet Fair was held virtually between October 13-15, 2020. Information can be found at [www.pghschools.org/magnetfair](http://www.pghschools.org/magnetfair). If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at [magnetoffice@pghboe.net](mailto:magnetoffice@pghboe.net). Families are also being encouraged to apply online using your Home Access Center (HAC) account or visiting the website at <https://www.pghschools.org/Page/487>. Lottery notifications will be mail February 1, 2021.



The magnet application period for the 2021-2022 school year opened on October 12, 2020.

- Applications for the magnet lottery and for auditions at Pittsburgh CAPA is December 4, 2020 by 5:00 p.m.

## **2019-2020 District Performance Information - PSSA/PASA & Keystone**

**Harrisburg, PA** - The Pennsylvania Department of Education (PDE) announced on March 19, 2020 the cancellation of all PSSA testing and Keystone exams for the 2019-20 school year as a result of COVID-19. This includes the Pennsylvania Alternate System of Assessment (PASA).

“Our school communities are operating within unprecedented conditions,” said Secretary of Education Pedro A. Rivera. “Schools are making extraordinary efforts to remain connected to students and families, to provide food service and to put appropriate systems in place to continue student learning. Assessments should not be the focus of school leaders right now.

“To be clear, all assessments are cancelled for this year,” he added. “The department will submit the requisite waivers to the U.S. Department of Education (USDE), but no schools in the Commonwealth will be administering these tests this year.

PSSA testing was scheduled to begin April 20.

Keystone testing was scheduled to begin May 11.

The PASA testing window is open; however, all testing was halted on Monday, March 16, when all public schools closed. Secretary Rivera said the department is monitoring emerging federal guidance, working with other states to advocate for flexibility, and will pursue appropriate waivers to the fullest extent allowable as soon as the USDE guidance is clarified. The USDE has already stated that it will /consider a “targeted one-year waiver of the assessment requirements for those schools impacted by...extraordinary circumstances.”

Secretary Rivera added that PDE will continue to release information on the effects on accountability and school reporting as it becomes available. The department has been providing ongoing guidance to school communities in the form of FAQs. The guidance information is available at [www.education.pa.gov/COVID19](http://www.education.pa.gov/COVID19).

**The School District of Pittsburgh provides daily lunch meals for students during the pandemic via Grab and Go Meals Service Sites**

During the pandemic, the School District of Pittsburgh's Food Service Department provided Grab and Go Meals for students at locations in the North, South, East and West areas of the City. The meals were provided on a first-come, first-service basis. The first Grab and Go meals started April 21<sup>st</sup> and continued throughout the 2019/2020 school year.

Beginning the 2020/2021 school year, starting August 31, during the first nine weeks of virtual instruction, combined breakfast and lunch Grab and Go meals will be available for parents and/or students to pick up at the designated schools between the hours of 7:00am - 9:00am and 10:00am - 1:00pm Mond/ay thru Friday (except for holidays).

**Meal Service Times:**

**7:00am - 9:00am and 10:00am - 1:00pm**

**The GRAB AND GO MEAL SERVICE SITES can be reached at this link:**

**<https://www.pghschools.org/Page/5356>**



Beginning in May 2020, Paragon distributed fresh fruit and vegetables every Thursday and it was expected to last for 6 months serving approximately 300 families per site.

During the month of October, the Paragon Food distributed produce, meat and dairy boxes to assist families during these trying times. The distribution occurred from October 5 – 30<sup>th</sup> at different locations during the week between 10:00 a.m. and 12:00 p.m.



## **Summer Dreamers – A Virtual Reality**

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The Summer Dreamers Academy (SDA) 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 Dreamers held virtually for the 2019/2020 school year is expected to start June 29<sup>th</sup>, 2020 and end August 5<sup>th</sup>, 2020. For information on the 2019/2020 school year Academies, please contact Melanie Claxton, Coordinator of Out-of-School Time, at [mclaxton1@pghschools.org](mailto:mclaxton1@pghschools.org) or 412-529-3926.

Summer Dreamers and Little Dreamers Academies would also like to thank the many sponsors and donations they received over the years to the Academies. They also like to thank the following sponsors for their support and donations during the 2019 Academies: Pittsburgh Pirates, the American Federation of Teachers (AFT), and Children’s Hospital of Pittsburgh.

## **More Information:**

The School District of Pittsburgh has a vast array of information and a large number of opportunities for Pittsburgh Public Students. Although this section 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 listed above or what the School District of Pittsburgh has in store for our students, please feel free to contact the Parent Hotline at (412) 529-7920.

## **Teachers/Staff Information**

### **Teachers Appreciation Week**

Teacher Appreciation Week was May 4-8, 2020. The District encouraged schools, staff and students to thank a Teacher who have made a difference in your lives: [#ThankATeacher!](#) [#PPSTeachersMatter](#).

### **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**

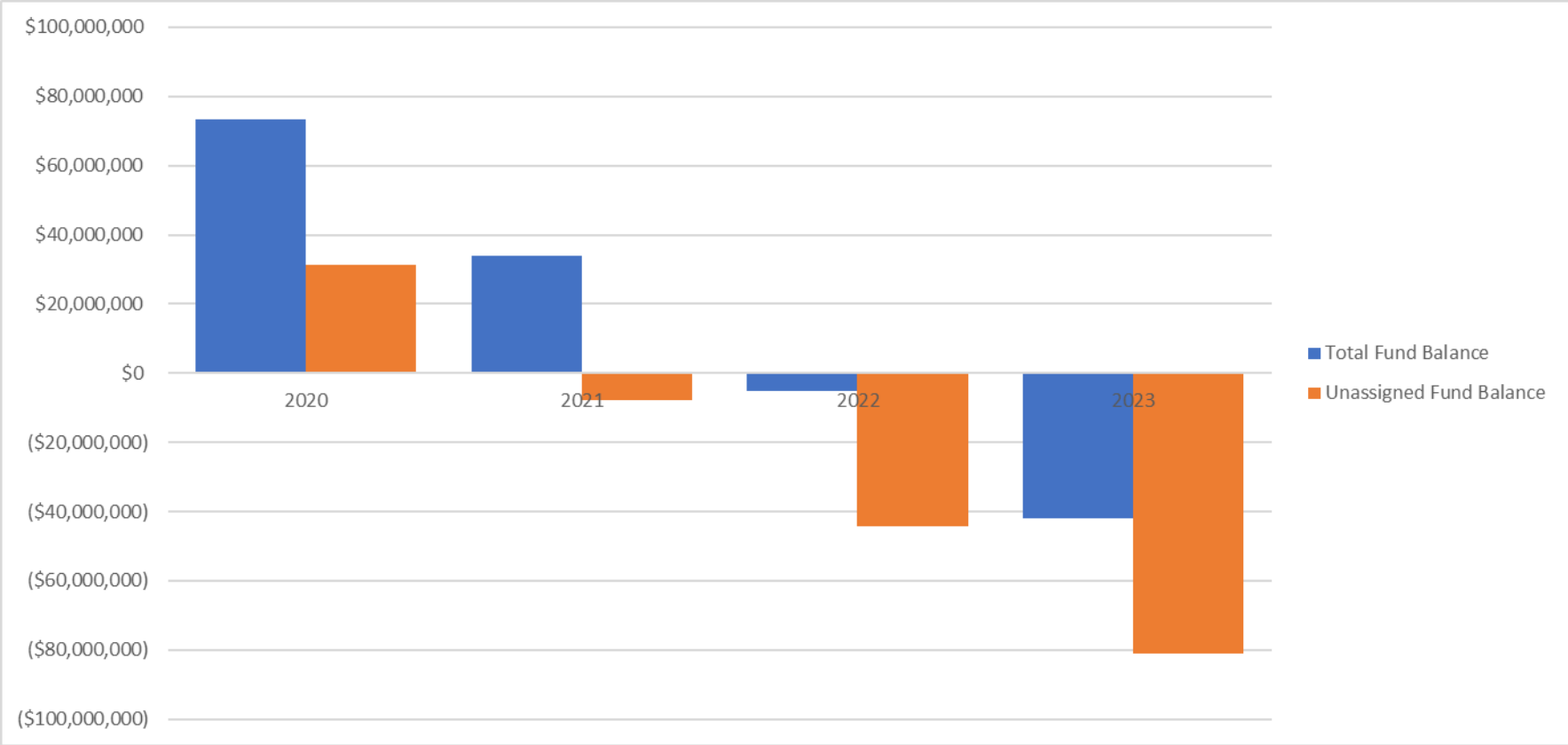
The 2021 General Fund Budget was approved using the current millage rate of 9.95 after attempts to increase the millage to cover the District's 2021 deficit. It was decided during the meeting to address the deficit with new ideals at the start of the 2021 fiscal year and making these adjustments during the year.

Superintendent Anthony Hamlet released the District's Preliminary 2021 budget to the Board and public on November 12, 2020. The Board of School Directors adopted the Preliminary to a Final on December 16, 2020. The budget of \$671.3 million represents an increase of \$6.5 million or a 0.9% increase from the 2020 adopted budget of \$664.80 million. The budget includes an operating deficit of \$39.4 million.

	2020 est.	2021 est.	2022 est.	2023 est.	2024 est.
Revenue (Millions) (a)	\$624.16	\$631.91	\$639.22	\$647.29	\$655.32
Operating Expenditures (b)	\$639.76	\$671.35	\$678.20	\$683.95	\$691.89
Operating Surplus/ (Deficit)	<b>(\$15.60)</b>	<b>(\$39.43)</b>	<b>(\$38.98)</b>	<b>(\$36.66)</b>	<b>(\$36.57)</b>
Beginning Fund Balance	\$88.85	\$73.25	\$33.81	<b>(\$5.17)</b>	<b>(\$41.83)</b>
Budgeted Year-end Fund Balance	<b>\$73.25</b>	<b>\$33.81</b>	<b>(\$5.17)</b>	<b>(\$41.83)</b>	<b>(\$78.39)</b>
Fund Balance Compliance	Yes	Yes	No	No	No
Minimum Fund Balance per Board Policy #721 (c)	\$31.99	\$33.57	\$33.91	\$34.20	\$34.59
Funds required to comply with Fund Balance Policy (d) - Overage/ (Shortage)	<b>\$41.26</b>	<b>\$0.25</b>	<b>(\$39.08)</b>	<b>(\$76.02)</b>	<b>(\$112.99)</b>

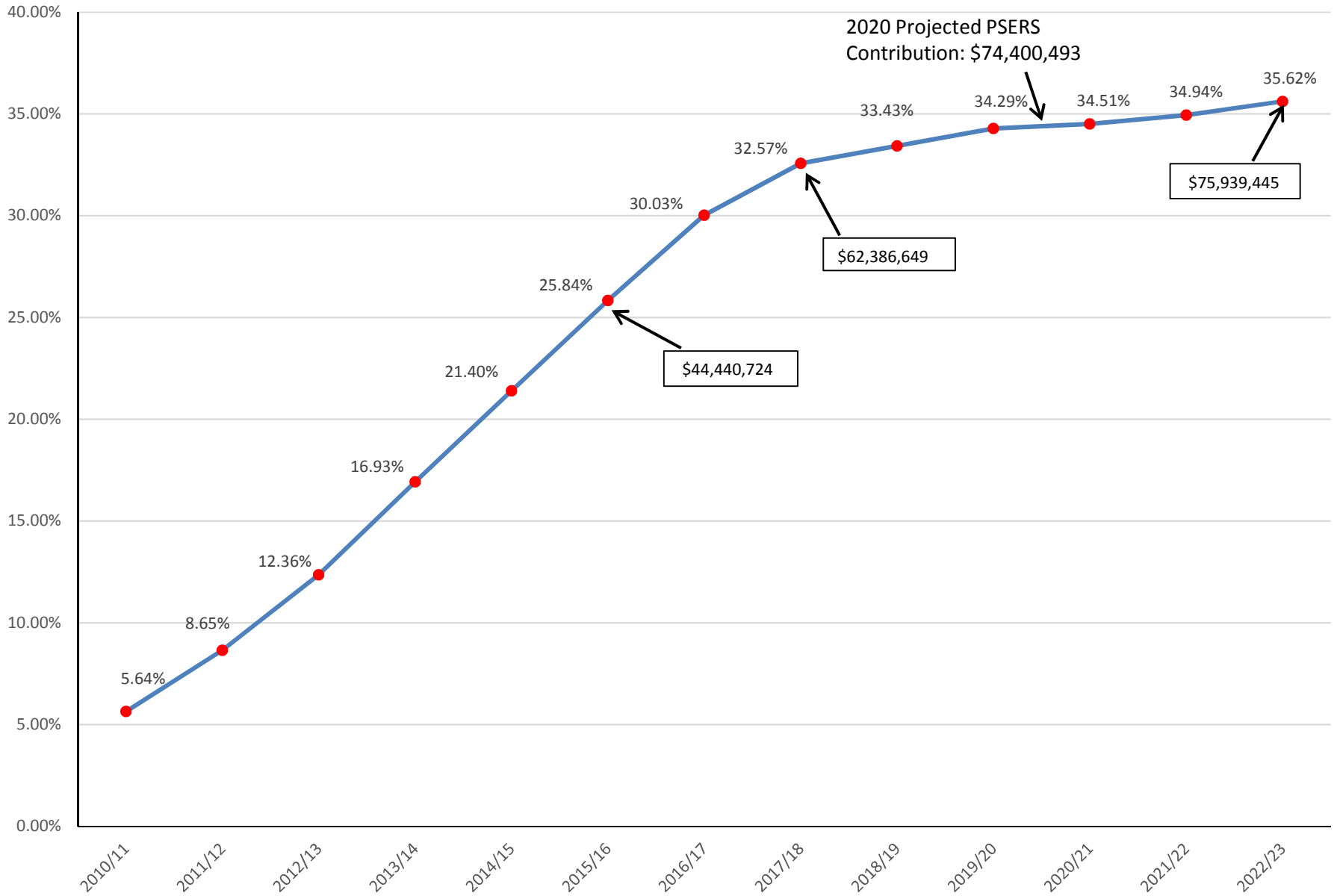
# School District of Pittsburgh

## Projected Annual Fund Balance





# PSERS Employer Contribution Rate Increases





### 2021 General Fund Budget – Revenues

Local Sources	\$351.9 million
State Sources	274.5 million
Other Sources	5.5 million
Sub-total Revenues	631.9 million
From Fund Balance to Fund Deficit	39.4 million
Total Revenues	\$671.3 million

### 2021 General Fund Budget – Appropriations by Function

Instruction	\$416.3 million
Instructional Support	35.4 million
Support Services	166.0 million
Debt Service	43.4 million
Other Uses	3.7 million
Non-instructional Facilities	5.1 million 1.4 million
Total Appropriations	\$671.3 million

### 2021 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$341.1 million
Special Education	89.4 million
Debt Service	43.4 million
Charter Schools	106.0 million
Transportation	34.8 million
Other Purchased Services	13.8 million
Purchased Professional and Technical Services	9.1 million
Utilities	10.0 million
Supplies	11.4 million
Other Objects	3.2 million
Property	5.2 million
Purchased Property Services	3.3 million
Other Financing Uses	0.6 million
Total Appropriations	\$671.3 million

SCHOOL DISTRICT OF PITTSBURGH						
FUND 010 - GENERAL FUND						
THREE YEAR ROLLING FORECAST						
	Adopted	Projected	Adopted	Projected	Projected	Projected
	Year Ended 2020	Year Ended 2020	Year Ended 2021	Year Ended 2022	Year Ended 2023	Year Ended 2024
Total Revenues	\$639,805,733	\$624,161,000	\$631,914,258	\$639,224,007	\$647,292,112	655,323,863.39
Total Expenditures	\$664,814,155	\$639,761,677	\$671,348,058	\$678,204,994	\$683,951,236	691,892,941.22
Beginning Balance	\$81,631,443	\$88,834,882	\$73,234,205	\$33,800,405	(\$5,180,582)	(\$41,839,707)
Operating Surplus/(Deficit)	(\$25,008,422)	(\$15,600,677)	(\$39,433,800)	(\$38,980,987)	(\$36,659,124)	(36,569,077.83)
Ending Fund Balance	\$56,623,021	\$73,234,205	\$33,800,405	(\$5,180,582)	(\$41,839,707)	(\$78,408,785)
Less Projected Reservations	(\$2,500,000)	(\$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	(\$20,879,089)	(\$39,433,800)	(38,980,987)	(36,659,124)	(36,569,078)	(\$34,614,013)
Unassigned Fund Balance	\$33,243,933	\$31,300,405	(\$7,680,582)	(\$44,339,707)	(\$80,908,785)	(\$115,522,797)
% Budgeted Expenditures	5.00%	4.89%	-1.14%	-6.54%	-11.83%	-16.70%
Minimum Fund Balance per Board Policy #721	\$33,240,708	\$31,988,084	\$33,567,403	\$33,910,250	\$34,197,562	\$34,594,647
Compliance with Fund Balance Policy	Yes	No	No	No	No	No
Funds needed to comply with Fund Balance Policy		\$687,679	\$41,247,985	\$78,249,956	\$115,106,346	\$150,117,444

## Debt Service

The District 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 District to have a strong financial base. In 2021 Debt Service for the School District is \$43.4 million, 6.46% 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 or 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 2021 is 9.95 mills.

<b><u>Real Estate Tax</u></b>	9.95 Mills	\$191,588,162	\$19,255,092 per mill
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### **Implementing the Act 1 Homestead and Farmstead Exemption**

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$15,579,897
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<b><u>Net Real Estate Tax</u></b>	\$176,008,265
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### 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.”

<b>Earned Income Tax- Current</b>	<b>2.00% Levy</b>	<b>\$159,675,066</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$19,959,383</b>
	<b>1.75% Net Levy</b>	<b><u>\$139,715,683</u></b>

### Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2021 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

## **2021 Capital Projects**

<b>CATEGORY</b>	<b>TOTAL FUNDS</b>	<b>LONG TERM</b>	<b>SHORT TERM</b>
Educational Improvements	\$2,504,500	\$0	\$2,504,500
Grounds Improvements	\$3,733,000	\$0	\$3,733,000
Mechanical Systems	\$12,105,000	\$6,990,000	\$5,115,000
Electrical Systems	\$2,912,580	\$1,166,000	\$1,745,580
Building Interior	\$6,099,000	\$848,000	\$5,251,000
Building Exterior	\$5,528,000	\$3,056,000	\$2,472,000
Planning / Design / Construction Management	\$5,625,900	\$0	\$5,625,900
<b>TOTALS</b>	<b>\$38,507,980</b>	<b>\$12,060,000</b>	<b>\$26,447,980</b>

## **City of Pittsburgh Outlook Summary**

### **Pittsburgh Area Employment – September 2020**

Local Rate of Employment Loss Faster than the National Average. Total nonfarm employment for the Pittsburgh, PA Metropolitan Statistical Area stood at 1,108,600 in September 2020, down 92,4000, or 7.7 percent, over the year, the U.S. Bureau of Labor Statistics reported today. During the same period, the national job count decreased 6.4 percent. Sheila Watkins, the Bureau's regional commissioner, noted that the Pittsburgh area has had consecutive over-the-year employment decreases since March 2020.

In the Pittsburgh metropolitan area, leisure and hospitality had the largest employment loss from September 2019 to September 2020, losing 37,000 jobs. The local 30.2-percent rate of decrease compared to the 21.7- percent national decrease for this industry. Five other local super sectors had job losses of at least 5,000 since last September: education and health services (-14,500); trade, transportation, and utilities (-12,700); professional and business services (-6,900); and construction (-6,100); and manufacturing (-5,400).

**Pittsburgh Area Economic Summary:** This summary presents a sampling of economic information for the area from the Bureau of Labor Statistics (BLS); supplemental data are provided for regions and the nation. Subjects include unemployment, employment, wages, prices, spending, and benefits. The unemployment rates for the nation in Pittsburgh are as follows in September 2019 (4.0) and in September 2020 (7.8). The average weekly wages for all industries in the Pittsburgh area, first quarter 2020 (U.S. = \$1,222; Area = \$1,206). The average hourly wages for selected occupations (Civil Engineers, Accountants and Auditors, Carpenters, Office Clerks, Cashiers, and Counselors) in the Pittsburgh area is below average compared to the United States. ([www.bls.gov/regions/economic-summaries.htm](http://www.bls.gov/regions/economic-summaries.htm)).

## **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. This includes purchasing forecasting software to project short and long term outcomes. In order to improve financial reporting, additional information and graphs were added to the board monthly financial statements. In addition, budget to actual information is used to update the rolling forecast on a monthly versus quarterly basis.

- The District faces a projected structural deficit for 2020 and 2021, with expenditures outpacing generally flat revenues. The long-term forecast has the following characteristics:
- Fiscal impact of COVID-19 which included Technology costs and the transition of students to remote learning
- High cost per pupil is accelerated by declining enrollment and relatively steep fixed costs.
- Uncertain Federal funding due to change in Presidential election.
- Key cost drivers include Charter Schools, Special Education and Technology. The District is also subject to increasing costs in the areas of retirement, transportation, health care, and salaries.
- No desire to raise taxes beyond statutory limits.

## **BUDGET DEVELOPMENT PROCESS/TIMELINE**

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

2021 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 17, 2020	Principals receive Site-Based Budgets.
January 31, 2020	Deadline to submit appeals to Budget Development and School Performance
February 10, 2020	Final Site-Based Budgets due to Budget Development.
February 25, 2020	Approved Site-Based Budgets provided to Human Resources for 2020/21 Staffing Actions.
March 2, 2020	Appeal recommendations presented to the Superintendent's Cabinet.
March 3, 2020	Appeal decisions sent to School Principals.
June 22, 2020	Legislative approval of 2020/21 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2021.



**BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.**

October 28, 2020	Regular Public Hearing.
November 12, 2020	Press Release of Preliminary 2021 Budget.
November 26, 2020	Deadline to make 2021 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 4, 2020	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 7, 2020	Special Budget Hearing.
December 9, 2020	Agenda Review.
December 14, 2020	Regular Public Hearing.
December 16, 2020	Regular Legislative Meeting – 2021 Budget Adoption and Vote to Levy Taxes.

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# **I. INTRODUCTORY SECTION**

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

**School District of Pittsburgh  
List of Elected and Appointed Officials  
December 2020**

**Board of Directors**

Sylvia Wilson  
Kevin Carter  
Terry Kennedy  
Veronica Edwards  
Cynthia Ann Falls  
William Gallagher  
Pamela Harbin  
Devon Taliaferro  
Sala Udin

**School Controller's Office**

Michael E. Lamb  
Michael Senko

**School Treasurer's Office**

Douglas Anderson

**Superintendent's Office**

Anthony Hamlet

**Deputy Superintendent**

Deputy Superintendent

**Chief of Staff**

Errika Fearbry-Jones

**Law Office**

Ira Weiss

**Chief Academic Office**

Minika Jenkins

**Chief Financial Officer**

Ronald J. Joseph

**Chief Operations Officer (Interim)**

Michael McNamara

**Chief Accountability Officer**

Theodore Dwyer

**Chief of Technology Officer**

Mark Stuckey

**Elected Officials**

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

School Controller  
Deputy School Controller

School Treasurer

**Appointed Officials**

Superintendent and Secretary

Deputy Superintendent

Chief of Staff

Solicitor and Assistant Secretary

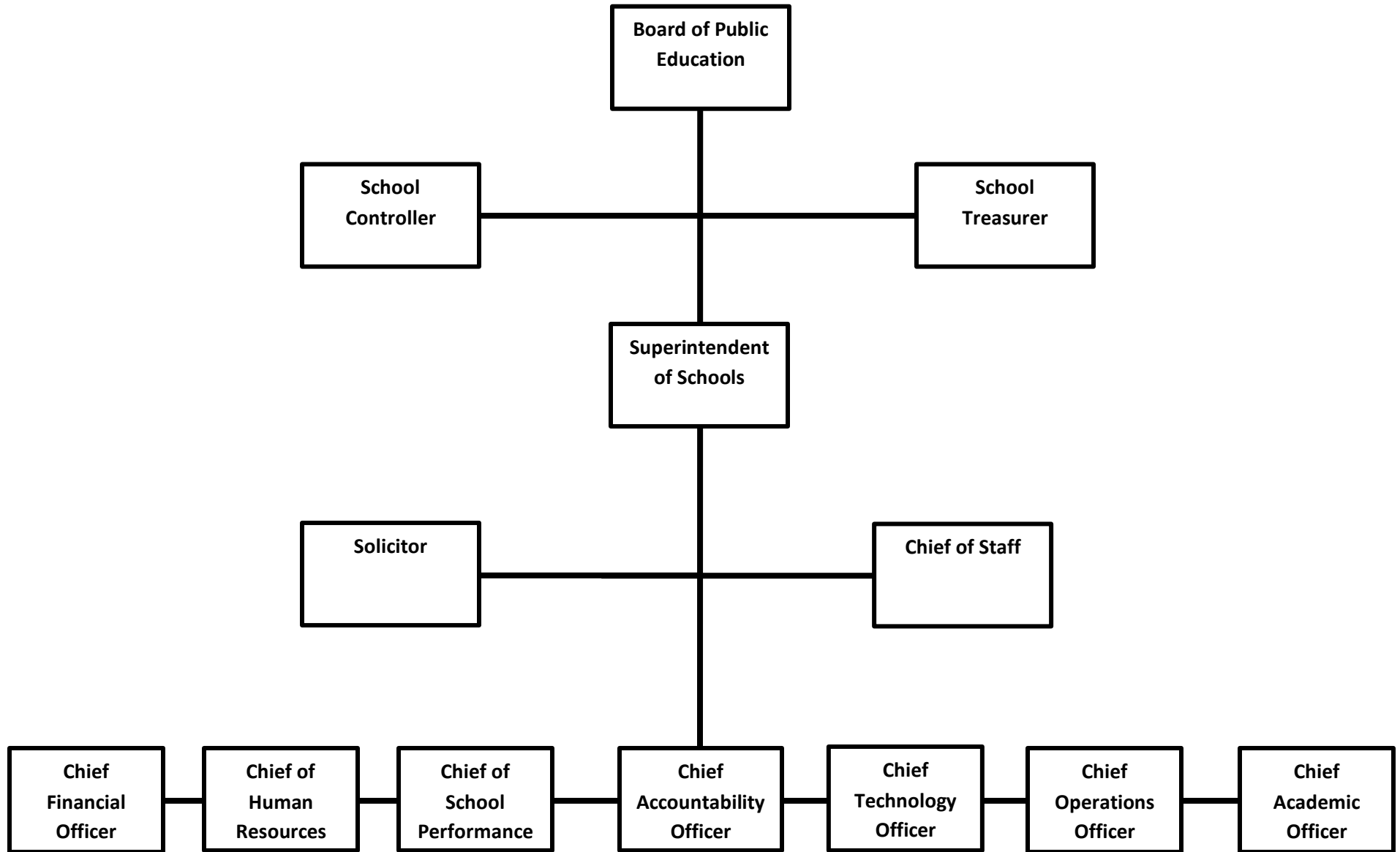
Chief Academic Officer

Chief Financial Officer  
and Assistant Secretary

Chief Operations Officer

Office of Data, Research, Evaluation & Accountability

Office of Information & Technology



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## **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.

### Some Quick Facts...

#### The Schools:

23	K-5 Schools
11	K-8 Schools
7	6-8 Schools
5	6-12 Schools
4	9-12 Schools
<u>7</u>	<u>Special Use Schools</u>
57	

#### The Students:

9,270	Elementary Students
4,728	Middle Students
5,813	Secondary Students
599	Special School Students
<u>28</u>	<u>Alternative School (Clayton)</u>
20,438	Total K-12 Membership
<u>1,195</u>	PPS Early Childhood
21,633	Official Membership W/ EC

#### Racial Balance:

Based on PPS K-12 Building Enrollment:

51.6%	African American
48.4%	White/Other

#### 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 2021 is 9.95 mills.  
 Earned Income -2%  
 Deed Transfer Tax -1% transfer price





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### **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) 2021 Capital Projects & Major Maintenance**
- n) 2021 Tax Resolutions**

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Assessed Value and Estimated Actual Value of Taxable Property**

**Fiscal Years 2012-2019**

**(Amount in Thousands)**

<u>City of Pittsburgh and Mt. Oliver Borough</u>								<b>Ratio of total Assessed value To total Estimated Actual value</b>
<b>Fiscal Year</b>	<b>Assessed<sup>1</sup> Value - Residential</b>	<b>Assessed<sup>1</sup> Value - Commercial</b>	<b>Assessed<sup>1</sup> Value</b>	<b>Less: Tax Exempt Real Property</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	
2012	7,399,525	15,054,546	22,454,072	8,742,618	13,711,454	1.00	16,042,401	0.855
2013	10,408,915	22,610,396	33,019,311	12,714,616	20,304,695	1.00	20,304,695	1.000
2014	10,235,792	20,960,046	31,195,838	12,464,686	18,731,152	1.00	18,731,152	1.000
2015	10,380,472	20,908,046	31,288,518	12,535,072	18,753,446	1.00	18,753,446	1.000
2016	10,523,335	21,114,724	31,638,059	12,314,232	19,323,827	1.00	22,222,401	0.870
2017	10,609,141	21,257,418	31,866,559	12,224,697	19,641,862	1.00	22,588,141	0.870
2018	10,727,275	20,861,859	31,589,134	11,509,052	20,080,082	1.00	23,092,094	0.870
2019	10,858,689	21,252,289	32,110,978	11,543,201	20,567,777	1.00	18,716,677	1.099

<sup>1</sup>City 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**

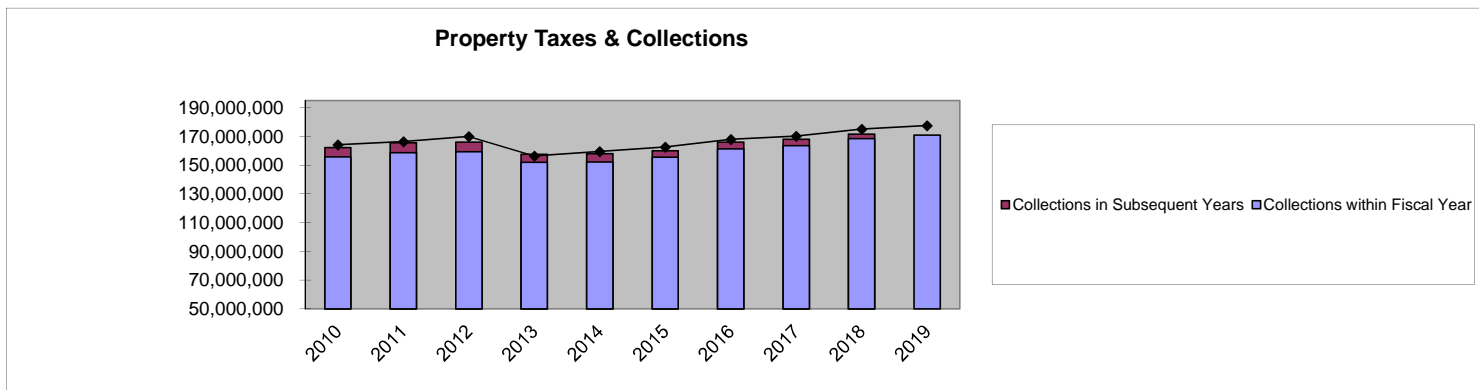
**Property Tax Levies and Collections  
Fiscal Years 2010-2019**

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy <sup>1</sup>	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy <sup>2</sup>
2010	13.920	164,088,430	155,802,011	94.95%	6,481,002	162,283,013	98.90%
2011	13.920	166,407,623	158,769,241	95.41%	6,805,689	165,574,930	99.50%
2012	13.920	170,069,937	159,318,698	93.68%	6,877,669	166,196,367	97.72%
2013	9.650	156,398,875	152,027,206	97.20%	5,631,155	157,658,361	100.81%
2014	9.840	159,522,560	152,331,919	95.49%	5,665,012	157,996,931	99.04%
2015	9.840	162,592,276	155,539,550	95.66%	4,526,300	160,065,850	98.45%
2016	9.840	168,039,758	161,384,672	96.04%	4,683,220	166,067,892	98.83%
2017	9.840	170,112,154	163,630,093	96.19%	4,355,695	167,985,788	98.75%
2018	9.840	175,116,697	168,447,786	96.19%	3,185,712	171,633,498	98.01%
2019	9.950	177,485,481	171,002,759	96.35%			

<sup>1</sup> Original levy plus/less adjustments and exonerations.

<sup>2</sup> 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 <sup>1</sup>	<u>Earned Income Tax</u>		Millage <sup>2</sup>	<u>Real Estate Tax</u>	
		Income			Market Value	
		\$43,000	\$30,000		\$87,600	\$124,100
2014	1.75%	753	525	9.84	862	1,221
2015	1.75%	753	525	9.84	862	1,221
2016	1.75%	753	525	9.84	862	1,221
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

**(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.**

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## **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: Chief of Staff, Chief Academic Officer, Chief of Human Resources, Chief of School Performance, Chief Financial Officer, Chief of Accountability Officer, Chief of Technology Officer, Chief Operations Officer & Chief of School Performance. 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. The provisions of this statement have been adopted and incorporated into these financial statements and resulted in a reduction of net position as of January 1, 2018 of \$140,276,115.

### **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.

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# 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	5			INCREASE DECREASE 21 OVER 20
							2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	
OFFICE OF BOARD OF DIRECTORS										
0100	010	2270	330	OTHER PROFESSIONAL SERV			*****	20,000	20,000	*****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			*****	20,000	20,000	*****
0100	010	2310	151	SECRETARIES	1.00	1.00	61,730.98	61,675	64,092	2,417
0100	010	2310	157	COMP-ADDITIONAL WORK			6,200.76	5,000	5,000	*****
0100	010	2310	200	EMPLOYEE BENEFITS			46,923.54	39,528	41,177	1,649
0100	010	2310	513	CONTRACTED CARRIERS			*****	500	500	*****
0100	010	2310	530	COMMUNICATIONS			*****	500	500	*****
0100	010	2310	550	PRINTING & BINDING			1,321.91	500	500	*****
0100	010	2310	581	MILEAGE			2,345.19	3,500	3,500	*****
0100	010	2310	582	TRAVEL			34,948.08	36,000	36,000	*****
0100	010	2310	610	GENERAL SUPPLIES			1,525.13	2,000	2,000	*****
0100	010	2310	635	MEALS & REFRESHMENTS			14,256.55	10,000	10,000	*****
0100	010	2310	640	BOOKS & PERIODICALS			311.22	*****	*****	
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			779.25	600	600	*****
0100	010	2310	810	DUES & FEES			28,962.63	28,000	28,000	*****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	199,305.24	187,803	191,869	4,066
0100	010	3300	599	OTHER PURCHASED SERVICES			*****	400	400	*****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			*****	400	400	*****
DEPARTMENT TOTAL					1.00	1.00	199,305.24	208,203	212,269	4,066

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 "Original" number of employees - the number of employees funded in the current year's budget. Fractions in these columns mean that jobs are either funded part-time or are funded only partially from this particular account.
- 4 Total number of employees being requested in each category for the coming year.
- 5 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.

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**SUMMARY SECTION**

**APPROPRIATIONS AND REVENUES**

2021 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2021 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 212,269
0200	Office of Solicitor.....	1.50		1.50	2,656,150
0300	Office of School Controller.....	8.00		8.00	802,303
0400	Office of School Treasurer.....				<u>3,075,823</u>
	TOTALS.....	10.50		10.50	\$ 6,746,545
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	16.00		16.00	\$ 2,925,402
1300	Data,Research, Eval.& Assessm.....	19.50		19.50	2,919,558
1700	Central-School Communications.....	1.00		1.00	<u>372,764</u>
	TOTALS.....	36.50		36.50	\$ 6,217,724
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>24.00</u>	<u>-1.00</u>	<u>23.00</u>	<u>\$ 6,215,508</u>
	TOTALS.....	24.00	-1.00	23.00	\$ 6,215,508
	<u>Office of Chief Financial Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	7.00		7.00	\$ 1,071,854
3300	Finance.....	4.00		4.00	1,102,503
3301	Acctng & Accts Payable.....	10.00		10.00	975,903
3303	Payroll.....	4.00		4.00	486,658
3306	Purchasing.....	<u>3.00</u>	<u>-1.00</u>	<u>2.00</u>	<u>224,880</u>
	TOTALS.....	28.00	-1.00	27.00	\$ 3,861,798
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....	<u>8.00</u>	<u>1.00</u>	<u>9.00</u>	<u>\$ 1,416,338</u>
	TOTALS.....	8.00	1.00	9.00	\$ 1,416,338
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	13.00	-1.00	12.00	\$ 1,962,141
4020	Conciliation Agreement/Equity.....	14.00		14.00	1,582,714
4100	Elementary Schools.....	938.25	15.64	953.89	131,379,421
4200	Middle Schools.....	156.60	3.22	159.82	22,179,926



2021 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2021 BUDGET</u>
4300	Secondary Schools.....	<u>488.50</u>	<u>4.14</u>	<u>492.64</u>	<u>71,370,337</u>
	TOTALS.....	1,610.35	22.00	1,632.35	\$228,474,539
	<u>Office of Chief Academic Officer</u>				
4600	Curriculum & Instruction.....	30.10	-0.20	29.90	\$ 7,507,120
4605	Pittsburgh Online Academy.....	2.00	1.00	3.00	1,237,424
4606	Professional Development/CI.....				571,340
4800	Career & Tech Ed/Career Dev.....	6.00		6.00	1,102,757
4803	Library Services.....				<u>179,953</u>
	TOTALS.....	38.10	0.80	38.90	\$ 10,598,594
	<u>Student Support Services</u>				
4810	Support Services.....	101.65		101.65	\$ 13,483,428
4814	Health Services.....	64.00		64.00	9,920,224
4815	Interscholastic Athletics.....	4.00		4.00	3,767,371
4821	Student Achievement Center.....	35.50		35.50	4,479,805
4823	Clayton Academy.....	<u>28.50</u>		<u>28.50</u>	<u>3,467,407</u>
	TOTALS.....	233.65		233.65	\$ 35,118,235
	<u>Office of Chief of Information &amp; Technology</u>				
5400	Office of Inform. & Technology.....	<u>39.00</u>		<u>39.00</u>	<u>\$ 10,215,790</u>
	TOTALS.....	39.00		39.00	\$ 10,215,790

2021 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2021 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	6.00	-1.00	5.00	\$ 2,555,861
6300	Facilities.....	79.00	-1.00	78.00	12,756,108
6500	Transportation.....	8.50		8.50	35,163,640
6600	Plant Operations.....	311.00		311.00	42,824,424
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>7,487,489</u>
	TOTALS.....	496.50	-2.00	494.50	\$100,787,522
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 301,143
6901	Benefits.....				<u>6,521,869</u>
	TOTALS.....				\$ 6,823,012
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 579,200</u>
	TOTALS.....				\$ 579,200
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 29,984,747
6905	Debt Service - Interest.....				13,414,424
6906	Tax Refunds.....				<u>2,779,613</u>
	TOTALS.....				\$ 46,178,784
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 99,151,253
6908	Contingencies.....				2,929,236
6909	Charter School Payments.....				<u>106,033,980</u>
	TOTALS.....				\$208,114,469
	TOTAL ALL DEPARTMENTS.....	2,524.60	19.80	2,544.40	\$671,348,058
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,524.60</u>	<u>19.80</u>	<u>2,544.40</u>	<u>\$673,848,058</u>

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2021 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>INCREASE DECREASE 21 OVER 20</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 372,205.42	\$ 222,789	\$ 387,473	\$ 164,684
112	SCHOOL CONTROLLER.....	23,648.96	23,269	23,734	465
113	DIRECTORS.....	4,805,436.05	4,772,006	4,848,481	76,475
114	PRINCIPALS.....	11,566,086.39	11,609,196	11,462,391	-146,805
116	CENTRL SUPPORT ADMIN.....	4,481,598.14	4,808,597	4,609,730	-198,867
119	OTHER PERSONNEL COSTS.....	256,500.65	252,684	252,684	****
121	CLASSROOM TEACHERS.....	115,744,827.45	116,856,284	116,548,963	-307,321
122	TEACHER-SPEC ASSGNMT.....	383,086.07	397,984	399,707	1,723
123	SUBSTITUTE TEACHERS.....	4,239,007.77	4,346,500	4,334,000	-12,500
124	COMP-ADDITIONAL WORK.....	1,308,453.28	979,746	972,029	-7,717
125	WKSP-COM WK-CUR-INSV.....	329,969.92	135,946	139,232	3,286
126	COUNSELORS.....	4,118,731.62	3,926,102	3,617,763	-308,339
127	LIBRARIANS.....	2,482,977.31	2,536,215	2,667,216	131,001
129	OTHER PERSONNEL COSTS.....	320,785.98	345,000	345,000	****
131	PSYCHOLOGISTS.....	6,110.94	5,155	****	-5,155
132	SOCIAL WORKERS.....	3,340,821.64	3,508,360	3,369,379	-138,981
133	SCHOOL NURSES.....	5,182,818.19	5,201,602	5,407,913	206,311
135	OTHER CENT SUPP STAFF.....	397,280.26	390,691	400,800	10,109
136	OTHER PROF EDUC STAFF.....	467,833.28	498,030	515,986	17,956
137	ATHLETIC COACHES.....	1,390,970.88	1,351,630	1,351,630	****
138	EXTRA CURR ACTIV PAY.....	490,098.84	323,809	458,065	134,256
139	OTHER PERSONNEL COSTS.....	18,443.04	****	22,647	22,647
141	ACCOUNTANTS-AUDITORS.....	871,088.75	880,357	931,262	50,905
142	OTHER ACCOUNTING PERS.....	310,899.97	321,958	319,835	-2,123
143	PURCHASING PERSONNEL.....	86,661.57	154,557	121,074	-33,483
144	COMPUTER SERVICE PERS.....	1,270,316.55	1,212,065	1,222,878	10,813
145	FACIL-PLANT OPR PERS.....	731,968.33	868,573	812,796	-55,777
146	OTHER TECHNICAL PERS.....	4,627,306.03	5,409,660	5,632,538	222,878
147	TRANSPORTATION PERS.....	214,727.89	232,147	217,454	-14,693
148	COMP-ADDITIONAL WORK.....	155,764.45	87,480	87,480	****
149	OTHER PERSONNEL COSTS.....	79,081.17	24,500	24,500	****
151	SECRETARIES.....	588,613.01	654,351	644,135	-10,216
152	TYPIST-STENOGRAPHERS.....	192,078.99	231,740	225,844	-5,896
153	SCH SECRETARY-CLERKS.....	2,278,145.84	2,113,252	2,190,321	77,069
154	CLERKS.....	468,733.54	480,758	478,934	-1,824
155	OTHER OFFICE PERS.....	1,716,375.07	1,793,296	1,881,663	88,367
157	COMP-ADDITIONAL WORK.....	141,254.22	65,372	130,120	64,748
159	OTHER PERSONNEL COSTS.....	23,900.33	16,500	16,500	****
161	TRADESMEN.....	3,446,977.58	3,877,494	3,932,666	55,172
163	REPAIRMEN.....	482,300.45	556,837	566,883	10,046
168	COMP-ADDITIONAL WORK.....	2,162,568.31	781,142	781,142	****
169	OTHER PERSONNEL COSTS.....	48,073.43	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	1,019,247.93	1,111,968	1,122,389	10,421
173	TRANSPORTATION HELP.....	47,764.83	47,466	47,466	****
178	COMP-ADDITIONAL WORK.....	107,949.74	219,525	219,525	****
179	OTHER PERSONNEL COSTS.....	10,004.56	****	****	****
181	CUSTODIAL - LABORER.....	10,995,733.93	12,529,574	12,628,312	98,738
182	FOOD SERVICE STAFF.....	50,771.35	39,700	41,960	2,260
183	SECURITY PERSONNEL.....	3,760,834.77	3,873,613	3,974,248	100,635
184	STORES HANDLING STAFF.....	56,843.33	55,578	56,680	1,102
186	GROUNDSKEEPER.....	458,751.48	487,635	486,803	-832
187	STUD WRKRS/TUTORS/INTERNS.....	528,710.13	512,975	546,975	34,000

2021 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>INCREASE DECREASE 21 OVER 20</u>
188	COMP-ADDITIONAL WORK.....	3,921,510.85	4,400,740	4,400,740	****
189	OTHER PERSONNEL COSTS.....	111,726.13	21,500	21,500	****
191	INSTR PARAPROFESSIONAL.....	1,854,550.43	1,801,541	1,857,478	55,937
197	COMP-ADDITIONAL WORK.....	90,915.06	33,370	92,644	59,274
198	SUBSTITUTE PARAPROF.....	20,091.00	****	****	****
199	OTHER PERSONNEL COSTS.....	<u>2,288.33</u>	<u>2,000</u>	<u>2,000</u>	<u>****</u>
	TOTAL SALARIES.....	<u>\$ 204,662,221.41</u>	<u>\$207,390,819</u>	<u>\$207,851,568</u>	<u>\$ 460,749</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ -201,037.89	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,827,822.77	1,916,052	1,999,458	83,406
213	LIFE INSURANCE.....	297,674.20	272,667	304,097	31,430
220	SOCIAL SECURITY CONT.....	15,474,513.53	15,865,398	15,902,649	37,251
230	RETIREMENT CONTRIBUTION.....	74,344,608.72	76,352,261	78,047,602	1,695,341
250	UNEMPLOYMENT COMP.....	411,148.06	414,782	415,756	974
260	WORKERS' COMP.....	1,747,275.54	1,762,822	1,766,961	4,139
271	SELF INSURANCE- MEDICAL HEALTH.....	32,508,225.11	37,658,874	34,734,742	-2,924,132
281	OPEB - RETIREE'S HEALTH BEN.....	1,025,076.58	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	129.15	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	28,650.00	122,364	122,651	287
299	ALL OTHER EMPLOYEE BENEFITS.....	<u>17,823.12</u>	<u>****</u>	<u>****</u>	<u>****</u>
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 127,481,908.89</u>	<u>\$134,365,220</u>	<u>\$133,293,916</u>	<u>\$ -1,071,304</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,910,515.30	\$ 3,012,776	\$ 3,058,933	\$ 46,157
322	PROF. EDUC. SERVICES-IUS.....	79,942,354.93	89,049,997	89,436,870	386,873
323	PROF-EDUCATIONAL SERVC.....	927,089.38	86,112	94,112	8,000
324	PROF-EDUC SERVC - PROF DEV.....	280,545.83	****	****	****
329	PROF-EDUC SERVC - OTHER.....	562,143.09	537,874	409,310	-128,564
330	OTHER PROFESSIONAL SERVC.....	4,449,356.08	4,143,171	4,421,321	278,150
340	TECHNICAL SERVICES.....	362,173.70	319,425	359,425	40,000
348	TECHNOLOGY SERVICES.....	1,255,099.18	665,062	692,394	27,332
350	SECURITY / SAFETY SERVICES.....	22,641.84	29,867	29,867	****
360	PROF-EDUC SERVC - PROF DEV.....	<u>575,053.00</u>	<u>77,090</u>	<u>80,090</u>	<u>3,000</u>
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 91,286,972.33</u>	<u>\$ 97,921,374</u>	<u>\$ 98,582,322</u>	<u>\$ 660,948</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 327,945.28	\$ 350,162	\$ 350,162	\$ ****
413	CUSTODIAL SERVICES.....	47,750.00	39,510	39,510	****
415	LAUNDRY-LINEN SERVICE.....	2,089.58	2,800	2,800	****
424	WATER/SEWAGE.....	1,663,982.36	1,963,006	2,103,144	140,138
431	RPR & MAINT - BLDGS.....	1,396,715.58	1,373,506	1,573,506	200,000
432	RPR & MAINT - EQUIP.....	788,502.81	657,249	647,808	-9,441
433	RPR & MAINT - VEHICLES.....	9,975.96	10,000	10,000	****
438	RPR & MAINT - TECH.....	349,012.98	245,500	282,900	37,400
441	RENTAL - LAND & BLDGS.....	348,488.62	318,498	318,498	****
442	RENTAL - EQUIPMENT.....	35,751.49	49,576	47,576	-2,000
444	RENTAL OF VEHICLES.....	339.12	****	****	****

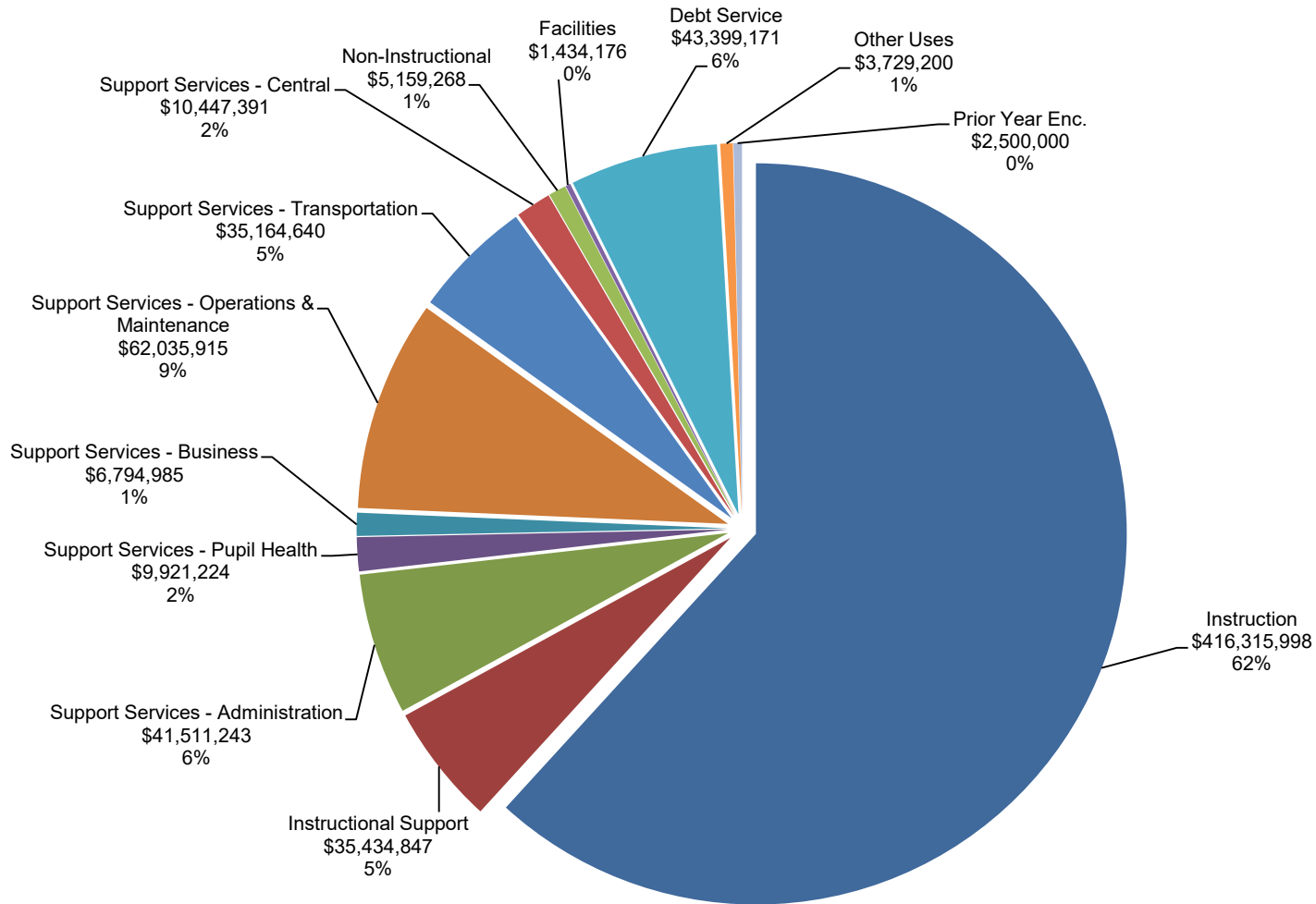
2021 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>INCREASE DECREASE 21 OVER 20</u>
449	OTHER RENTALS.....	****	300	300	****
460	EXTERMINATION SERVICES.....	12,768.25	12,000	12,000	****
490	OTHER PROPERTY SERVICES.....	100.00	100	100	****
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 4,983,422.03</u>	<u>\$ 5,022,207</u>	<u>\$ 5,388,304</u>	<u>\$ 366,097</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 22,287,442.67	\$ 22,085,730	\$ 22,527,434	\$ 441,704
515	PUBLIC CARRIERS.....	2,363,871.85	5,220,475	5,220,475	****
516	STUDENT TRANSPORTATION - I.U.....	7,128,363.78	6,500,000	6,500,000	****
519	OTHER STUDENT TRANSP.....	308,124.23	561,259	565,457	4,198
522	AUTO LIABILITY INSURANCE.....	147,083.33	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	272,418.12	231,774	231,774	****
529	OTHER INSURANCE.....	32,600.01	146,790	146,790	****
530	COMMUNICATIONS.....	678,433.58	441,351	473,422	32,071
538	TELECOMMUNICATIONS.....	-2,702.67	297,187	298,437	1,250
540	ADVERTISING.....	173,937.82	244,108	244,108	****
550	PRINTING & BINDING.....	156,094.37	200,301	210,301	10,000
561	TUITION - OTHER PA LEA.....	4,071,832.28	4,575,305	4,575,305	****
562	TUITION - CHARTER SCHOOLS.....	94,191,044.40	102,150,444	106,033,980	3,883,536
566	TUITION - COMM COLLEGE TECH.....	13,431.00	15,000	15,000	****
567	TUITION TO APPROVED PRIVATE.....	4,036,986.04	4,207,894	4,207,894	****
568	TUITION - PRRI.....	515,824.61	631,184	631,184	****
569	TUITION - OTHER.....	419,800.64	300,000	300,000	****
581	MILEAGE.....	87,274.18	149,729	141,729	-8,000
582	TRAVEL.....	255,201.33	457,306	472,111	14,805
594	SVC-IU SPECIAL CLASSES.....	172,850.83	300,000	300,000	****
599	OTHER PURCHASED SERVICES.....	1,438,540.47	1,363,730	1,474,138	110,408
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 138,748,452.87</u>	<u>\$150,180,003</u>	<u>\$154,669,975</u>	<u>\$ 4,489,972</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 5,256,892.12	\$ 4,840,678	\$ 5,121,674	\$ 280,996
621	NATURAL GAS - HTG & AC.....	2,229,229.33	2,609,020	2,532,540	-76,480
622	ELECTRICITY - HTG & AC.....	3,981,671.12	4,547,083	4,668,989	121,906
626	GASOLINE.....	62,861.87	66,957	66,957	****
627	DIESEL FUEL.....	67,805.86	50,000	50,000	****
628	STEAM - HTG & AC.....	262,386.19	265,230	557,747	292,517
634	STUDENT SNACKS.....	70,880.13	62,504	95,252	32,748
635	MEALS & REFRESHMENTS.....	256,083.72	190,803	205,603	14,800
640	BOOKS & PERIODICALS.....	572,093.71	2,809,807	2,866,283	56,476
650	SUPPLIES & FEES - TECHNOLOGY.....	3,317,529.91	3,301,065	3,063,419	-237,646
	TOTAL SUPPLIES.....	<u>\$ 16,077,433.96</u>	<u>\$ 18,743,147</u>	<u>\$ 19,228,464</u>	<u>\$ 485,317</u>
	700 PROPERTY				
750	EQUIP-ORIGINAL & ADD.....	\$ 120.00	\$ ****	\$ ****	\$ ****
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	397,520.21	372,365	380,365	8,000
756	CAP TECH HARDWARE/EQUIP-ORIG.....	1,933,967.69	1,174,122	1,289,374	115,252
758	CAPITAL TECH SOFTWARE - ORIG.....	38,879.00	****	****	****
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,253,089.75	1,689,501	1,701,501	12,000

2021 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>INCREASE DECREASE 21 OVER 20</u>
766	CAP TECH HRDWARE/EQUIP REPLACE.....	2,346,263.01	1,505,072	1,805,087	300,015
768	CAPITAL TECH SOFTWARE REPLACE.....	****	3,500	3,500	****
	TOTAL PROPERTY.....	<u>\$ 5,969,839.66</u>	<u>\$ 4,744,560</u>	<u>\$ 5,179,827</u>	<u>\$ 435,267</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 127,837.28	\$ 143,598	\$ 145,698	\$ 2,100
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	12,427,307.50	12,724,099	11,884,851	-839,248
840	BUDGETARY RESERVE.....	****	1,000,000	250,000	-750,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	3,196,398.82	2,750,000	2,750,000	****
890	MISC EXPENDITURES.....	<u>20,693.14</u>	<u>29,613</u>	<u>29,613</u>	<u>****</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 17,301,809.24</u>	<u>\$ 18,176,883</u>	<u>\$ 16,589,735</u>	<u>\$ -1,587,148</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	29,697,054.77	26,327,189	28,632,394	2,305,205
939	OTHER FUND TRANSFERS.....	<u>5,109,200.00</u>	<u>590,400</u>	<u>579,200</u>	<u>-11,200</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 36,158,607.71</u>	<u>\$ 28,269,942</u>	<u>\$ 30,563,947</u>	<u>\$ 2,294,005</u>
	TOTAL ALL OBJECTS.....	<u>\$ 642,670,668.10</u>	<u>\$664,814,155</u>	<u>\$671,348,058</u>	<u>\$ 6,533,903</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 5,503,091.04</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 648,173,759.14</u>	<u>\$667,314,155</u>	<u>\$673,848,058</u>	<u>\$ 6,533,903</u>

**School District of Pittsburgh  
2021  
Appropriations by Function**



<b>Total Appropriations</b>	<b>\$671,348,058</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>



2021 APPROPRIATIONS BY FUNCTION

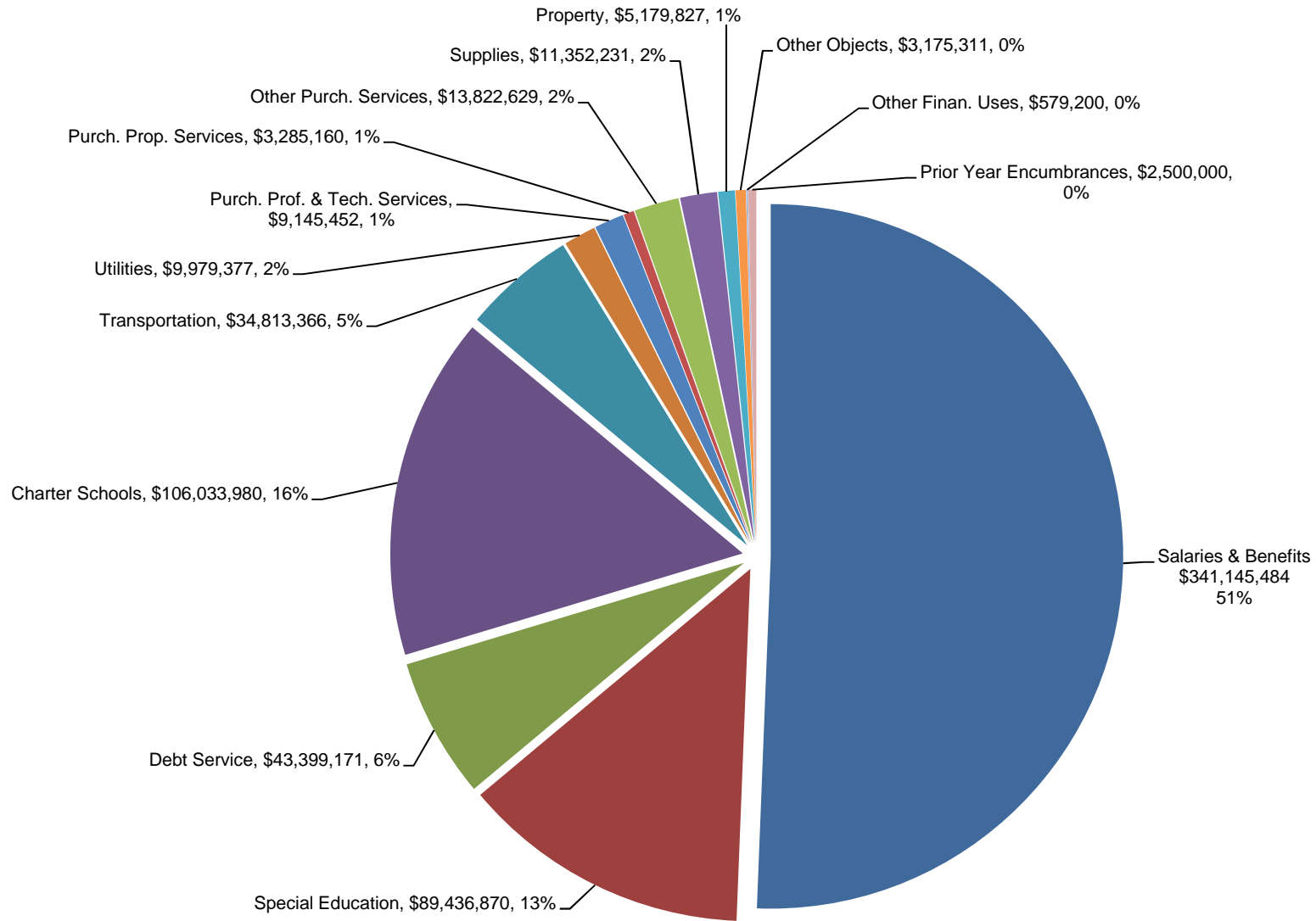
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$189,802,186	\$118,546,953	\$308,349,139	45.76
1200	SPECIAL PROGRAMS ELEM/SEC	1,370,196	93,944,764	95,314,960	14.14
1300	VOCATIONAL EDUCATION PROGRAMS	6,997,212	265,814	7,263,026	1.08
1400	OTHER INSTR PROGRAMS - ELE/SEC	2,236,582	794,526	3,031,108	0.45
1800	INSTR PROG. PRE-K STUDENTS	2,357,765	****	2,357,765	0.35
1000	INSTRUCTION	\$202,763,941	\$213,552,057	\$416,315,998	61.78
2100	SUPPORT SVCS-PUPIL PERSONNEL	15,137,541	238,914	15,376,455	2.28
2200	SUPPORT SERVICES-INSTRUCTIONAL	14,635,789	5,422,603	20,058,392	2.98
2300	SUPPORT SERVICE ADMINISTRATION	34,526,263	6,984,980	41,511,243	6.16
2400	SUPPORT SVCS-PUPIL HEALTH	9,186,660	734,564	9,921,224	1.47
2500	SUPPORT SERVICES-BUSINESS	4,138,690	2,656,295	6,794,985	1.01
2600	OPERATION & MAINT OF PLANT SER	47,547,727	14,488,188	62,035,915	9.21
2700	STUDENT TRANSPORTATION SVCS	882,781	34,281,859	35,164,640	5.22
2800	SUPPORT SERVICES-CENTRAL	8,902,387	1,545,004	10,447,391	1.55
2000	SUPPORT SERVICES	\$134,957,838	\$ 66,352,407	\$201,310,245	29.87
3200	STUDENT ACTIVITIES	2,973,000	1,695,259	4,668,259	0.69
3300	COMMUNITY SERVICES	450,705	40,304	491,009	0.07
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,423,705	\$ 1,735,563	\$ 5,159,268	0.77
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	17,300	17,300	0.00
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,416,876	1,416,876	0.21
4000	FACILITIES ACQ. CON. & IMPROVE	\$ ****	\$ 1,434,176	\$ 1,434,176	0.21
5100	DEBT SERVICE	****	43,399,171	43,399,171	6.44
5130	REFUND OF PRIOR YR REVENUES	****	2,750,000	2,750,000	0.41
5200	FUND TRANSFERS	****	579,200	579,200	0.09
5900	BUDGETARY RESERVE	****	400,000	400,000	0.06
5000	OTHER FINANCING USES	\$ ****	\$ 47,128,371	\$ 47,128,371	6.99
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.37
	TOTAL	<u>\$341,145,484</u>	<u>\$332,702,574</u>	<u>\$673,848,058</u>	<u>100.00</u>

School District of Pittsburgh  
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2017 EXPENDITURES</u>	<u>2018 EXPENDITURES</u>	<u>2019 EXPENDITURES</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	265,774,368.54	278,005,988.17	289,378,296.56	307,284,733	308,349,139
1200 SPECIAL PROGRAMS ELEM/SEC	81,351,599.26	83,325,515.23	85,351,073.43	94,532,370	95,314,960
1300 VOCATIONAL EDUCATION PROGRAMS	5,412,596.36	7,252,523.96	7,047,002.43	6,870,182	7,263,026
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,968,311.15	2,943,117.67	3,168,097.10	2,941,778	3,031,108
1800 INSTR PROG. PRE-K STUDENTS	<u>1,955,168.41</u>	<u>2,149,614.83</u>	<u>2,285,002.15</u>	<u>1,854,717</u>	<u>2,357,765</u>
1000 INSTRUCTION	356,462,043.72	373,676,759.86	387,229,471.67	413,483,780	416,315,998
2100 SUPPORT SVCS-PUPIL PERSONNEL	12,723,495.77	15,030,518.56	15,648,250.21	15,553,615	15,376,455
2200 SUPPORT SERVICES-INSTRUCTIONAL	17,778,576.84	23,677,096.58	23,286,229.35	20,307,302	20,058,392
2300 SUPPORT SERVICE ADMINISTRATION	35,755,497.76	38,737,793.02	40,279,114.02	40,397,433	41,511,243
2400 SUPPORT SVCS-PUPIL HEALTH	7,801,026.76	9,363,141.23	9,469,110.53	9,500,735	9,921,224
2500 SUPPORT SERVICES-BUSINESS	6,411,898.85	6,284,582.32	6,255,845.93	6,754,047	6,794,985
2600 OPERATION & MAINT OF PLANT SER	55,693,553.92	57,330,455.92	58,094,081.68	60,960,111	62,035,915
2700 STUDENT TRANSPORTATION SVCS	33,343,563.63	31,794,062.60	32,744,957.63	34,741,625	35,164,640
2800 SUPPORT SERVICES-CENTRAL	<u>9,130,580.46</u>	<u>9,926,867.17</u>	<u>10,226,292.75</u>	<u>9,936,532</u>	<u>10,447,391</u>
2000 SUPPORT SERVICES	178,638,193.99	192,144,517.40	196,003,882.10	198,151,400	201,310,245
3200 STUDENT ACTIVITIES	4,301,117.94	4,425,499.51	4,595,640.46	4,634,074	4,668,259
3300 COMMUNITY SERVICES	<u>39,611.10</u>	<u>30,583.29</u>	<u>256,034.89</u>	<u>490,261</u>	<u>491,009</u>
3000 OPERATION OF NONINSTRU SERVICE	4,340,729.04	4,456,082.80	4,851,675.35	5,124,335	5,159,268
4400 ARCH, ENG & EDUC SPEC-REPLACE	26,467.93	54,556.85	23,242.85	17,300	17,300
4600 BUILDING IMPROVE SERV-REPLACEM	<u>1,765,554.46</u>	<u>1,609,190.32</u>	<u>1,250,509.60</u>	<u>1,216,876</u>	<u>1,416,876</u>
4000 FACILITIES ACQ. CON. & IMPROVE	1,792,022.39	1,663,747.17	1,273,752.45	1,234,176	1,434,176
5100 DEBT SERVICE	45,938,369.64	48,917,272.86	45,006,287.71	44,683,214	46,149,171
5130 REFUND OF PRIOR YR REVENUES	2,323,924.32	2,569,669.07	3,196,398.82	****	****
5200 FUND TRANSFERS	922,929.09	305,279.58	5,109,200.00	590,400	579,200
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>1,546,850</u>	<u>400,000</u>
5000 OTHER FINANCING USES	49,185,223.05	51,792,221.51	53,311,886.53	46,820,464	47,128,371
SUB-TOTAL	590,418,212.19	623,733,328.74	642,670,668.10	664,814,155	671,348,058
PRIOR YEAR ENCUMBRANCES	7,882,149.13	5,465,083.87	5,503,091.04	2,500,000	2,500,000
TOTAL	<u><u>598,300,361.32</u></u>	<u><u>629,198,412.61</u></u>	<u><u>648,173,759.14</u></u>	<u><u>667,314,155</u></u>	<u><u>673,848,058</u></u>

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## School District of Pittsburgh 2021 Appropriations by Major Object



<b>Total Appropriations</b>	<b>\$671,348,058</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>

2021 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2019 ACTUAL</u>	<u>2020 BUDGET</u>	<u>2021 BUDGET</u>	<u>INCREASE DECREASE 21 OVER 20</u>
100	SALARIES.....	\$ 204,662,221.41	\$207,390,819	\$207,851,568	\$ 460,749
200	EMPLOYEE BENEFITS.....	127,481,908.89	134,365,220	133,293,916	-1,071,304
300	PURCHASED PROFESSIONAL & TECH.....	91,286,972.33	97,921,374	98,582,322	660,948
400	PURCHASED PROPERTY SERVICES.....	4,983,422.03	5,022,207	5,388,304	366,097
500	OTHER PURCHASED SERVICES.....	138,748,452.87	150,180,003	154,669,975	4,489,972
600	SUPPLIES.....	16,077,433.96	18,743,147	19,228,464	485,317
700	PROPERTY.....	5,969,839.66	4,744,560	5,179,827	435,267
800	OTHER OBJECTS.....	17,301,809.24	18,176,883	16,589,735	-1,587,148
900	OTHER FINANCING USES.....	<u>36,158,607.71</u>	<u>28,269,942</u>	<u>30,563,947</u>	<u>2,294,005</u>
	TOTAL APPROPRIATIONS.....	\$ 642,670,668.10	\$664,814,155	\$671,348,058	\$ 6,533,903
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 5,503,091.04</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 648,173,759.14</u>	<u>\$667,314,155</u>	<u>\$673,848,058</u>	<u>\$ 6,533,903</u>

2021 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2021 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 21,584,493		
120	PROFESSIONAL - EDUCATION	129,023,910		
130	PROFESSIONAL - OTHER	11,526,420		
140	TECHNICAL	9,369,817		
150	OFFICE/CLERICAL	5,567,517		
160	CRAFT AND TRADES	5,280,691		
170	OPERATIVE	1,389,380		
180	SERVICE WORKER AND LABORER	22,157,218		
190	INSTRUCTIONAL ASSISTANT	<u>1,952,122</u>		
100	SALARIES		207,851,568	30.85
210	GROUP INSURANCE	2,303,555		
220	SOCIAL SECURITY CONT	15,902,649		
230	RETIREMENT CONTRIBUTION	78,047,602		
250	UNEMPLOYMENT COMP	415,756		
260	WORKERS' COMP	1,766,961		
270	GROUP INSURANCE-SELF-INSURANCE	34,734,742		
290	OTHER EMPLOYEE BENEFITS	<u>122,651</u>		
200	EMPLOYEE BENEFITS		133,293,916	19.78
310	PURCH OF/ADMIN SERVC	3,058,933		
320	PROFESSIONAL-EDUCATIONAL SVCS	89,940,292		
330	OTHER PROFESSIONAL SERV	4,421,321		
340	TECHNICAL SERVICES	1,051,819		
350	SECURITY / SAFETY SERVICES	29,867		
360	PROF-EDUC SERV - PROF DEV	<u>80,090</u>		
300	PURCHASED PROFESSIONAL & TECH		98,582,322	14.63
410	CLEANING SERVICES	392,472		
420	UTILITY SERVICES	2,103,144		
430	REPAIRS & MAINTENANCE SERVICE	2,514,214		
440	RENTALS	366,374		
460	EXTERMINATION SERVICES	12,000		
490	OTHER PROPERTY SERVICES	<u>100</u>		
400	PURCHASED PROPERTY SERVICES		5,388,304	0.80
510	TRANSPORTATION	34,813,366		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	771,859		
540	ADVERTISING	244,108		
550	PRINTING & BINDING	210,301		
560	OTHER-TUITION	115,763,363		
580	TRAVEL	613,840		
590	MISC PURCHASED SERVICES	<u>1,774,138</u>		
500	OTHER PURCHASED SERVICES		154,669,975	22.95
610	GENERAL SUPPLIES	5,121,674		
620	ENERGY	7,876,233		
630	FOOD PRODUCTS	300,855		

2021 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2021 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
640	BOOKS & PERIODICALS	2,866,283		
650	SUPPLIES & FEES - TECHNOLOGY	<u>3,063,419</u>		
600	SUPPLIES		19,228,464	2.85
750	EQUIP-ORIGINAL & ADD	1,669,739		
760	EQUIPMENT-REPLACEMENT	<u>3,510,088</u>		
700	PROPERTY		5,179,827	0.77
810	DUES & FEES	145,698		
830	INTEREST	13,414,424		
840	BUDGETARY RESERVE	250,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,750,000		
890	MISC EXPENDITURES	<u>29,613</u>		
800	OTHER OBJECTS		16,589,735	2.46
910	REDEMPTION OF PRINCIPAL	29,984,747		
930	FUND TRANSFERS	<u>579,200</u>		
900	OTHER FINANCING USES		30,563,947	4.54
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.37
	TOTAL		<u>\$673,848,058</u>	<u>100.00</u>

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2017 EXPENDITURES	2018 EXPENDITURES	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET
111	SUPERINTENDENTS	\$ 404,393.29	\$ 420,453.27	\$ 372,205.42	\$ 222,789	\$ 387,473
112	SCHOOL CONTROLLER	22,812.96	22,812.96	23,648.96	23,269	23,734
113	DIRECTORS	4,244,721.78	4,483,968.35	4,805,436.05	4,772,006	4,848,481
114	PRINCIPALS	9,596,764.60	10,762,435.05	11,566,086.39	11,609,196	11,462,391
116	CENTRL SUPPORT ADMIN	3,263,385.31	4,074,861.85	4,481,598.14	4,808,597	4,609,730
119	OTHER PERSONNEL COSTS	597,824.20	714,592.76	256,500.65	252,684	252,684
121	CLASSROOM TEACHERS	109,187,144.29	112,918,994.64	115,744,827.45	116,856,284	116,548,963
122	TEACHER-SPEC ASSGNMT	390,809.75	438,528.54	383,086.07	397,984	399,707
123	SUBSTITUTE TEACHERS	4,103,744.38	3,991,023.67	4,239,007.77	4,346,500	4,334,000
124	COMP-ADDITIONAL WORK	732,877.96	1,124,132.01	1,308,453.28	979,746	972,029
125	WKSP-COM WK-CUR-INSV	294,974.95	270,854.35	329,969.92	135,946	139,232
126	COUNSELORS	3,685,103.95	3,924,337.53	4,118,731.62	3,926,102	3,617,763
127	LIBRARIANS	1,865,814.29	2,478,670.35	2,482,977.31	2,536,215	2,667,216
129	OTHER PERSONNEL COSTS	587,582.06	603,214.64	320,785.98	345,000	345,000
131	PSYCHOLOGISTS	3,400.00	4,200.00	6,110.94	5,155	****
132	SOCIAL WORKERS	2,536,189.09	3,097,925.00	3,340,821.64	3,508,360	3,369,379
133	SCHOOL NURSES	4,074,143.60	5,065,860.00	5,182,818.19	5,201,602	5,407,913
135	OTHER CENT SUPP STAFF	540,120.83	465,831.91	397,280.26	390,691	400,800
136	OTHER PROF EDUC STAFF	559,734.75	516,913.63	467,833.28	498,030	515,986
137	ATHLETIC COACHES	1,241,974.27	1,412,605.86	1,390,970.88	1,351,630	1,351,630
138	EXTRA CURR ACTIV PAY	575,619.58	539,334.48	490,098.84	323,809	458,065
139	OTHER PERSONNEL COSTS	51,166.92	74,314.15	18,443.04	****	22,647
141	ACCOUNTANTS-AUDITORS	769,873.00	805,806.71	871,088.75	880,357	931,262
142	OTHER ACCOUNTING PERS	344,731.08	319,660.20	310,899.97	321,958	319,835
143	PURCHASING PERSONNEL	133,525.42	75,909.93	86,661.57	154,557	121,074
144	COMPUTER SERVICE PERS	1,312,766.66	1,345,331.37	1,270,316.55	1,212,065	1,222,878
145	FACIL-PLANT OPR PERS	760,837.51	730,152.34	731,968.33	868,573	812,796
146	OTHER TECHNICAL PERS	3,392,943.26	4,102,905.61	4,627,306.03	5,409,660	5,632,538
147	TRANSPORTATION PERS	275,779.80	257,493.22	214,727.89	232,147	217,454
148	COMP-ADDITIONAL WORK	353,174.23	217,808.63	155,764.45	87,480	87,480
149	OTHER PERSONNEL COSTS	57,569.26	47,612.15	79,081.17	24,500	24,500
151	SECRETARIES	566,677.57	546,826.14	588,613.01	654,351	644,135
152	TYPIST-STENOGRAPHERS	156,724.68	149,719.89	192,078.99	231,740	225,844
153	SCH SECRETARY-CLERKS	2,043,009.63	2,103,052.65	2,278,145.84	2,113,252	2,190,321
154	CLERKS	366,861.82	410,142.13	468,733.54	480,758	478,934
155	OTHER OFFICE PERS	1,511,987.63	1,606,937.26	1,716,375.07	1,793,296	1,881,663
157	COMP-ADDITIONAL WORK	102,366.11	86,616.28	141,254.22	65,372	130,120
159	OTHER PERSONNEL COSTS	67,080.29	55,005.71	23,900.33	16,500	16,500
161	TRADESMEN	3,174,180.05	3,043,874.90	3,446,977.58	3,877,494	3,932,666
163	REPAIRMEN	486,782.43	484,054.35	482,300.45	556,837	566,883
168	COMP-ADDITIONAL WORK	1,883,393.60	1,852,172.06	2,162,568.31	781,142	781,142
169	OTHER PERSONNEL COSTS	33,229.69	46,430.11	48,073.43	****	****
172	AUTOMOTIVE EQUIP OPR	926,068.48	923,190.91	1,019,247.93	1,111,968	1,122,389
173	TRANSPORTATION HELP	44,698.75	52,473.73	47,764.83	47,466	47,466
178	COMP-ADDITIONAL WORK	155,325.04	145,514.37	107,949.74	219,525	219,525
179	OTHER PERSONNEL COSTS	****	****	10,004.56	****	****
181	CUSTODIAL - LABORER	10,920,264.15	11,626,869.20	10,995,733.93	12,529,574	12,628,312
182	FOOD SERVICE STAFF	42,108.30	26,957.69	50,771.35	39,700	41,960
183	SECURITY PERSONNEL	3,232,866.11	3,680,911.86	3,760,834.77	3,873,613	3,974,248
184	STORES HANDLING STAFF	53,394.11	53,404.12	56,843.33	55,578	56,680
186	GROUNDKEEPER	445,675.59	455,019.77	458,751.48	487,635	486,803



School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>EXPENDITURES</u>	2020 <u>BUDGET</u>	2021 <u>BUDGET</u>
187	STUD WRKRS/TUTORS/INTERNS	494,050.06	552,440.12	528,710.13	512,975	546,975
188	COMP-ADDITIONAL WORK	3,895,518.13	3,822,207.85	3,921,510.85	4,400,740	4,400,740
189	OTHER PERSONNEL COSTS	114,423.80	158,685.88	111,726.13	21,500	21,500
191	INSTR PARAPROFESSIONAL	1,413,594.62	1,793,223.92	1,854,550.43	1,801,541	1,857,478
197	COMP-ADDITIONAL WORK	6,557.52	12,890.64	90,915.06	33,370	92,644
198	SUBSTITUTE PARAPROF	30,299.85	30,987.75	20,091.00	****	****
199	OTHER PERSONNEL COSTS	14,976.00	27,226.22	2,288.33	2,000	2,000
100	SALARIES	\$ 188,143,617.04	\$ 199,055,380.67	\$ 204,662,221.41	\$ 207,390,819	\$ 207,851,568
200	EMPLOYEE BENEFITS	\$ 1,123,394.30	\$ 247,456.22	\$ -201,037.89	\$ ****	\$ ****
211	MEDICAL INSURANCE	160,613.75	****	****	****	****
212	DENTAL INSURANCE	1,745,479.67	1,776,070.20	1,827,822.77	1,916,052	1,999,458
213	LIFE INSURANCE	261,362.85	260,862.71	297,674.20	272,667	304,097
214	INCOME PROTECT INSURANCE	19,257.21	21,194.47	****	****	****
220	SOCIAL SECURITY CONT	13,995,514.16	14,949,271.04	15,474,513.53	15,865,398	15,902,649
230	RETIREMENT CONTRIBUTION	61,818,996.71	70,727,067.79	74,344,608.72	76,352,261	78,047,602
250	UNEMPLOYMENT COMP	369,998.56	396,702.15	411,148.06	414,782	415,756
260	WORKERS' COMP	1,577,219.68	1,687,138.44	1,747,275.54	1,762,822	1,766,961
271	SELF INSURANCE- MEDICAL HEALTH	30,610,950.94	33,079,706.52	32,508,225.11	37,658,874	34,734,742
281	OPEB - RETIREE'S HEALTH BEN	5,828,296.98	989,171.91	1,025,076.58	****	****
282	OPEB-OHTR THAN HEALTH BEN	130.95	112.50	129.15	****	****
290	OTHER EMPLOYEE BENEFITS	60,250.00	96,850.00	28,650.00	122,364	122,651
299	ALL OTHER EMPLOYEE BENEFITS	25,200.00	17,304.00	17,823.12	****	****
200	EMPLOYEE BENEFITS	\$ 117,596,665.76	\$ 124,248,907.95	\$ 127,481,908.89	\$ 134,365,220	\$ 133,293,916
310	PURCH OF/ADMIN SERVC	\$ 2,709,695.96	\$ 2,789,095.89	\$ 2,910,515.30	\$ 3,012,776	\$ 3,058,933
322	PROF. EDUC. SERVICES-IUS	76,217,865.11	78,259,274.39	79,942,354.93	89,049,997	89,436,870
323	PROF-EDUCATIONAL SERV	89,906.33	152,545.81	927,089.38	86,112	94,112
324	PROF-EDUC SERV - PROF DEV	****	80,000.00	280,545.83	****	****
329	PROF-EDUC SRVC - OTHER	340,332.56	488,179.75	562,143.09	537,874	409,310
330	OTHER PROFESSIONAL SERV	4,051,582.53	4,780,159.19	4,449,356.08	4,143,171	4,421,321
340	TECHNICAL SERVICES	623,908.98	493,294.66	362,173.70	319,425	359,425
348	TECHNOLOGY SERVICES	1,216,184.15	955,640.13	1,255,099.18	665,062	692,394
350	SECURITY / SAFETY SERVICES	29,235.93	32,194.08	22,641.84	29,867	29,867
360	PROF-EDUC SERV - PROF DEV	160,917.40	322,653.76	575,053.00	77,090	80,090
300	PURCHASED PROFESSIONAL & TECH	\$ 85,439,628.95	\$ 88,353,037.66	\$ 91,286,972.33	\$ 97,921,374	\$ 98,582,322
411	DISPOSAL SERVICES	\$ 304,159.57	\$ 280,233.32	\$ 327,945.28	\$ 350,162	\$ 350,162
413	CUSTODIAL SERVICES	32,700.00	46,700.00	47,750.00	39,510	39,510
415	LAUNDRY-LINEN SERVICE	1,265.00	7,030.85	2,089.58	2,800	2,800

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>EXPENDITURES</u>	2020 <u>BUDGET</u>	2021 <u>BUDGET</u>
424	WATER/SEWAGE	1,433,750.92	1,622,577.63	1,663,982.36	1,963,006	2,103,144
431	RPR & MAINT - BLDGS	1,919,536.90	1,743,309.34	1,396,715.58	1,373,506	1,573,506
432	RPR & MAINT - EQUIP	740,203.75	824,163.54	788,502.81	657,249	647,808
433	RPR & MAINT - VEHICLES	10,224.04	7,889.83	9,975.96	10,000	10,000
438	RPR & MAINT - TECH	313,628.25	341,327.78	349,012.98	245,500	282,900
440	RENTALS	****	121.17	****	****	****
441	RENTAL - LAND & BLDGS	305,762.46	321,851.25	348,488.62	318,498	318,498
442	RENTAL - EQUIPMENT	31,524.33	55,515.90	35,751.49	49,576	47,576
444	RENTAL OF VEHICLES	196.38	****	339.12	****	****
449	OTHER RENTALS	827.55	3,608.00	****	300	300
460	EXTERMINATION SERVICES	9,989.60	9,561.44	12,768.25	12,000	12,000
490	OTHER PROPERTY SERVICES	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>100</u>	<u>100</u>
400	PURCHASED PROPERTY SERVICES	\$ 5,103,868.75	\$ 5,263,990.05	\$ 4,983,422.03	\$ 5,022,207	\$ 5,388,304
513	CONTRACTED CARRIERS	\$ 22,686,717.33	\$ 22,944,878.86	\$ 22,287,442.67	\$ 22,085,730	\$ 22,527,434
515	PUBLIC CARRIERS	3,276,765.24	3,367,874.06	2,363,871.85	5,220,475	5,220,475
516	STUDENT TRANSPORTATION - I.U.	6,523,406.32	4,644,152.29	7,128,363.78	6,500,000	6,500,000
519	OTHER STUDENT TRANSP	241,568.64	240,400.37	308,124.23	561,259	565,457
522	AUTO LIABILITY INSURANCE	115,017.67	120,123.67	147,083.33	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	296,848.89	227,258.96	272,418.12	231,774	231,774
525	BONDING INSURANCE	****	119.00	****	****	****
529	OTHER INSURANCE	47,120.32	76,958.07	32,600.01	146,790	146,790
530	COMMUNICATIONS	165,188.97	463,331.49	678,433.58	441,351	473,422
538	TELECOMMUNICATIONS	594,221.32	253,360.74	-2,702.67	297,187	298,437
540	ADVERTISING	185,414.51	219,913.09	173,937.82	244,108	244,108
550	PRINTING & BINDING	275,191.72	220,777.28	156,094.37	200,301	210,301
561	TUITION - OTHER PA LEA	4,337,382.31	5,155,424.61	4,071,832.28	4,575,305	4,575,305
562	TUITION - CHARTER SCHOOLS	74,417,858.64	82,647,966.55	94,191,044.40	102,150,444	106,033,980
566	TUITION - COMM COLLEGE TECH	8,012.50	12,620.00	13,431.00	15,000	15,000
567	TUITION TO APPROVED PRIVATE	3,888,873.60	3,931,534.47	4,036,986.04	4,207,894	4,207,894
568	TUITION - PRRI	274,054.76	762,982.27	515,824.61	631,184	631,184
569	TUITION - OTHER	650,060.84	442,060.60	419,800.64	300,000	300,000
581	MILEAGE	84,926.51	86,764.22	87,274.18	149,729	141,729
582	TRAVEL	280,751.90	363,139.91	255,201.33	457,306	472,111
594	SVC-IU SPECIAL CLASSES	170,968.09	****	172,850.83	300,000	300,000
599	OTHER PURCHASED SERVICES	<u>1,185,735.78</u>	<u>1,297,532.71</u>	<u>1,438,540.47</u>	<u>1,363,730</u>	<u>1,474,138</u>
500	OTHER PURCHASED SERVICES	\$ 119,706,085.86	\$ 127,479,173.22	\$ 138,748,452.87	\$ 150,180,003	\$ 154,669,975
610	GENERAL SUPPLIES	\$ 5,196,334.28	\$ 5,056,353.94	\$ 5,256,892.12	\$ 4,840,678	\$ 5,121,674
621	NATURAL GAS - HTG & AC	2,081,508.01	1,920,741.28	2,229,229.33	2,609,020	2,532,540
622	ELECTRICITY - HTG & AC	3,865,099.12	3,897,008.72	3,981,671.12	4,547,083	4,668,989
626	GASOLINE	75,146.80	72,287.93	62,861.87	66,957	66,957

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>EXPENDITURES</u>	2020 <u>BUDGET</u>	2021 <u>BUDGET</u>
627	DIESEL FUEL	63,839.44	65,509.82	67,805.86	50,000	50,000
628	STEAM - HTG & AC	216,790.75	293,010.52	262,386.19	265,230	557,747
634	STUDENT SNACKS	37,228.99	21,443.73	70,880.13	62,504	95,252
635	MEALS & REFRESHMENTS	124,110.04	169,566.45	256,083.72	190,803	205,603
640	BOOKS & PERIODICALS	3,808,673.52	5,556,750.19	572,093.71	2,809,807	2,866,283
650	SUPPLIES & FEES - TECHNOLOGY	<u>3,251,785.90</u>	<u>2,932,397.15</u>	<u>3,317,529.91</u>	<u>3,301,065</u>	<u>3,063,419</u>
600	SUPPLIES	\$ 18,720,516.85	\$ 19,985,069.73	\$ 16,077,433.96	\$ 18,743,147	\$ 19,228,464
750	EQUIP-ORIGINAL & ADD	\$ ****	\$ 234.64	\$ 120.00	\$ ****	\$ ****
751	NONCAPITAL EQUIP - ORIG & ADDL	14,500.00	****	****	****	****
752	CAPITAL EQUIPMENT-ORIG & ADDL	234,949.80	312,297.57	397,520.21	372,365	380,365
756	CAP TECH HARDWARE/EQUIP-ORIG	342,621.93	1,795,832.06	1,933,967.69	1,174,122	1,289,374
758	CAPITAL TECH SOFTWARE - ORIG	1,023,772.58	1,396,305.79	38,879.00	****	****
762	CAPITAL EQUIPMENT REPLACEMENT	1,916,778.37	1,418,040.23	1,253,089.75	1,689,501	1,701,501
766	CAP TECH HRDWARE/EQUIP REPLACE	40,034.11	106,744.32	2,346,263.01	1,505,072	1,805,087
768	CAPITAL TECH SOFTWARE REPLACE	<u>2,782,881.46</u>	<u>2,275,327.85</u>	****	<u>3,500</u>	<u>3,500</u>
700	PROPERTY	\$ 6,355,538.25	\$ 7,304,782.46	\$ 5,969,839.66	\$ 4,744,560	\$ 5,179,827
810	DUES & FEES	\$ 141,196.38	\$ 226,664.59	\$ 127,837.28	\$ 143,598	\$ 145,698
831	INT-LOAN-LEASE PURCH	1,529,572.50	1,529,572.50	1,529,572.50	1,529,573	1,529,573
832	INT-SERIAL BONDS	13,494,449.43	13,278,357.12	12,427,307.50	12,724,099	11,884,851
840	BUDGETARY RESERVE	****	****	****	1,000,000	250,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,323,924.32	2,569,669.07	3,196,398.82	2,750,000	2,750,000
890	MISC EXPENDITURES	25,391.30	24,100.90	20,693.14	29,613	29,613
891	OTHER MISCELLANEOUS EXPENDITUR	<u>480.00</u>	****	****	****	****
800	OTHER OBJECTS	\$ 17,515,013.93	\$ 17,628,364.18	\$ 17,301,809.24	\$ 18,176,883	\$ 16,589,735
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	29,561,994.77	32,756,990.30	29,697,054.77	26,327,189	28,632,394
939	OTHER FUND TRANSFERS	<u>922,929.09</u>	<u>305,279.58</u>	<u>5,109,200.00</u>	<u>590,400</u>	<u>579,200</u>
900	OTHER FINANCING USES	\$ 31,837,276.80	\$ 34,414,622.82	\$ 36,158,607.71	\$ 28,269,942	\$ 30,563,947
	SUB-TOTAL	\$ 590,418,212.19	\$ 623,733,328.74	\$ 642,670,668.10	\$ 664,814,155	\$ 671,348,058
	PRIOR YEAR ENCUMBRANCES	7,882,149.13	5,465,083.87	5,503,091.04	2,500,000	2,500,000
	TOTAL	<u>\$ 598,300,361.32</u>	<u>\$ 629,198,412.61</u>	<u>\$ 648,173,759.14</u>	<u>\$ 667,314,155</u>	<u>\$ 673,848,058</u>

**2021 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 2021 is 9.95 mills.

<b><u>Real Estate Tax</u></b>	9.95 mills	\$191,588,162	\$19,255,092 per mill
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**Implementing the Act 1 Homestead and Farmstead Exemption**

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,579,897
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<b><u>Net Real Estate Tax</u></b>	\$176,008,265
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**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.”

<b>Earned Income Tax-Current</b>	<b>2.00% Levy</b>	<b>\$159,675,066</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$19,959,383</b>
	<b>1.75% Net Levy</b>	<b><u><u>\$139,715,683</u></u></b>

**REALTY TRANSFER TAX**

This levy is enacted pursuant to Act 182 of 1982. The levy for 2021 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

CODE	DESCRIPTION	2019 ACTUAL	2020 BUDGET	2021 BUDGET	INCREASE (DECREASE) 21 OVER 20
6111 000	REAL ESTATE TAX - CURRENT	\$171,277,446	\$173,715,523	\$176,008,265	\$2,292,742
6113 000	PUBLIC UTILITY REALTY TAX	297,570	300,000	330,412	\$30,412
6114 000	IN LIEU OF TAXES	458,343	192,874	100,000	-\$92,874
6161 000	EARNED INCOME TAX - CURRENT	135,684,679	144,543,760	139,715,683	-\$4,828,077
6168 000	REALTY TRANSFER TAX	14,808,261	15,262,394	15,302,219	\$39,825
6411 000	REAL ESTATE TAX - DELINQUENT	5,088,850	7,000,000	6,000,000	-\$1,000,000
6461 000	EARNED INCOME TAX - PRIOR YEARS	10,467,204	9,000,000	10,000,000	\$1,000,000
6510 000	EARNINGS ON INVESTMENTS	4,401,123	5,335,908	1,600,793	-\$3,735,115
6910 000	RENTAL OF SCHOOL PROPERTY	264,727	275,250	200,000	-\$75,250
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	0	\$0
6940 000	TUITION FROM PATRONS	355,505	455,610	150,013	-\$305,597
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	374,396	374,396	450,000	\$75,604
6970 000	SERVICES PROVIDED OTHER FUNDS	1,914,562	1,587,630	1,800,000	\$212,370
6990 000	MISCELLANEOUS REVENUES	620,632	182,022	275,000	\$92,978
<b>TOTAL - LOCAL SOURCES</b>		<b>\$346,013,299</b>	<b>\$358,225,367</b>	<b>\$351,932,385</b>	<b>-\$6,292,982</b>

## 2021 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	2019 ACTUAL	2020 BUDGET	2021 BUDGET	INCREASE (DECREASE) 21 OVER 20
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$161,629,625	\$163,976,807	\$163,259,830	-\$716,977
7160	000	TUITION -SECTION 1305 & 1306	24,022	100,000	225,000	\$125,000
7220	000	VOCATIONAL EDUCATION	350,483	348,731	450,000	\$101,269
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,824,130	29,156,592	29,039,497	-\$117,095
7310	000	TRANSPORTATION	13,427,085	13,763,101	13,695,627	-\$67,474
7320	000	SINKING FUND PAYMENTS	2,107,162	2,107,162	1,685,730	-\$421,432
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	593,109	598,226	594,683	-\$3,543
7340	000	STATE PROPERTY TAX REDUCTION	15,578,532	15,578,030	15,579,897	\$1,867
7810	000	SOCIAL SECURITY PAYMENTS	7,594,228	7,932,699	7,951,325	\$18,626
7820	000	RETIREMENT CONTRIBUTION	39,500,817	40,704,415	41,995,360	\$1,290,945
TOTAL - STATE SOURCES			<u>\$269,629,194</u>	<u>\$274,265,763</u>	<u>\$274,476,949</u>	<u>\$211,186</u>

## **2021 OTHER REVENUES**

### **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.

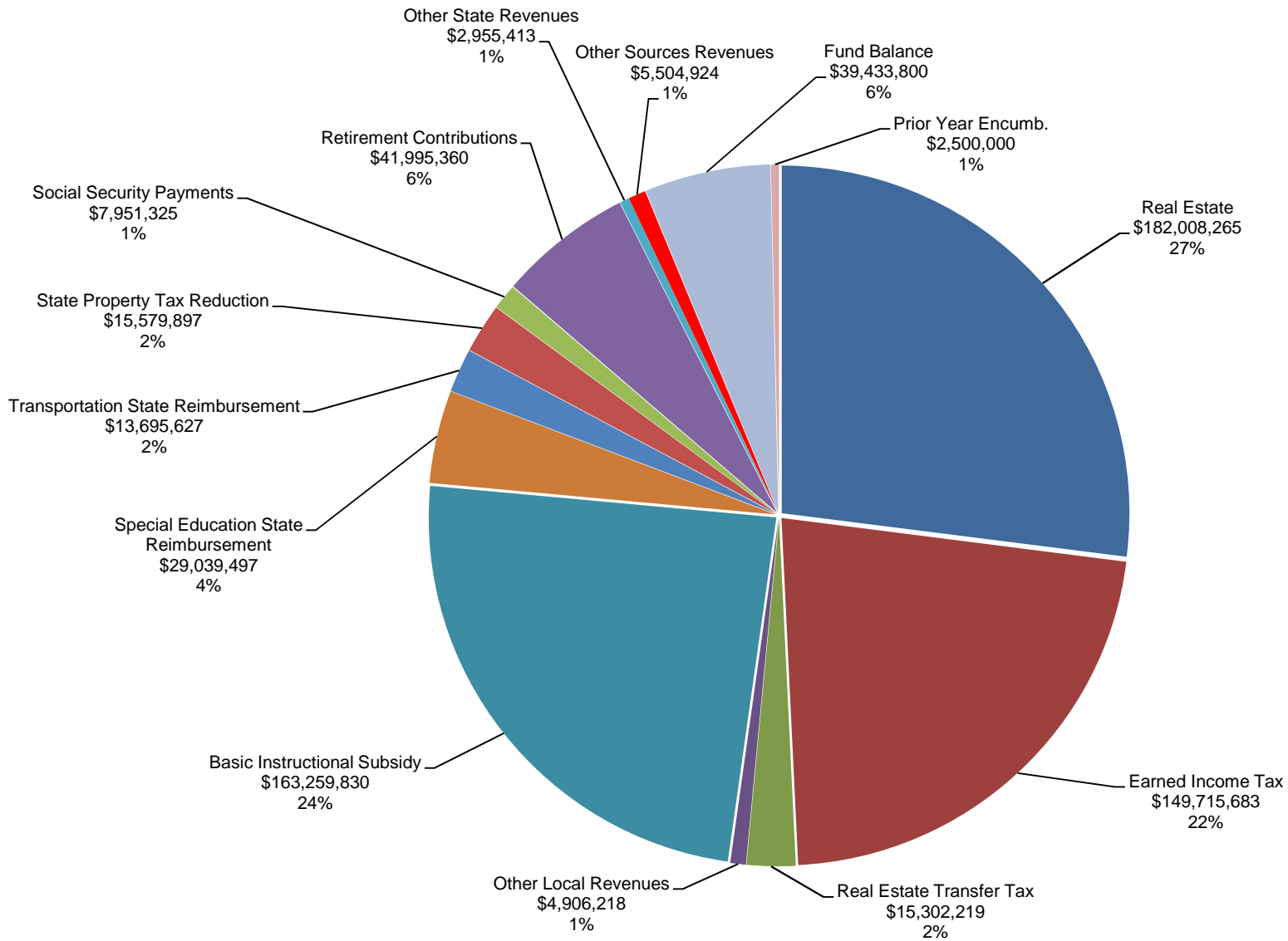
### **RESERVE FOR PRIOR YEAR ENCUMBRANCES**

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	2019 ACTUAL	2020 BUDGET	2021 BUDGET	INCREASE (DECREASE) 21 OVER 20
8820	100	TUITION FROM OTHER DISTRICTS	\$3,086,522	\$4,700,000	\$4,100,000	-\$600,000
8708	000	REVENUE FROM FEDERAL ED JOB BILL	0	0	0	\$0
8708	000	REVENUE FROM FEDERAL STIMULUS	0	0	0	\$0
8731	000	2009 BABs SUBSIDY	475,040	675,101	0	-\$675,101
8732	000	2010 QSCB - STATE SUBSIDY	128,443	394,502	346,218	-\$48,284
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	238,517	624,827	465,548	-\$159,279
8733	000	2010 QZAB SUBSIDY	251,557	428,327	493,158	\$64,831
9320	000	INTER-FUND TRANSFERS	10,532	117,450	100,000	-\$17,450
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	0	0	\$0
9990	000	INSURANCE RECOVERIES	0	0	0	\$0
TOTAL - OTHER SOURCES			<u>\$4,190,612</u>	<u>\$6,940,207</u>	<u>\$5,504,924</u>	<u>-\$1,435,283</u>

## School District of Pittsburgh 2021 Revenue



<b>Total Revenue</b>	<b>\$671,348,058</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>
<b>Deficit</b>	<b>\$ 39,433,800</b>

**School District of Pittsburgh  
2021 REVENUES**

<b>LOCAL SOURCES</b>	<b>PROJECTED REVENUES</b>	<b>PERCENT OF TOTAL</b>	
<b>Real Estate</b>	<b>\$182,008,265</b>	<b>27.01%</b>	
<b>Earned Income Tax</b>	<b>\$149,715,683</b>	<b>22.22%</b>	
<b>Real Estate Transfer Tax</b>	<b>\$15,302,219</b>	<b>2.27%</b>	
<b>Other Local Revenues</b>	<b>\$4,906,218</b>	<b>0.73%</b>	
<b>Total - Local Sources</b>	<b>\$351,932,385</b>	<b>52.23%</b>	
<b>STATE SOURCES</b>			
<b>Basic Instructional Subsidy</b>	<b>\$163,259,830</b>	<b>24.23%</b>	
<b>Special Education State Reimbursement</b>	<b>\$29,039,497</b>	<b>4.31%</b>	
<b>Transportation State Reimbursement</b>	<b>\$13,695,627</b>	<b>2.03%</b>	
<b>State Property Tax Reduction</b>	<b>\$15,579,897</b>	<b>2.31%</b>	
<b>Social Security Payments</b>	<b>\$7,951,325</b>	<b>1.18%</b>	
<b>Retirement Contributions</b>	<b>\$41,995,360</b>	<b>6.23%</b>	
<b>Other State Revenues</b>	<b>\$2,955,413</b>	<b>0.44%</b>	
<b>Total - State Sources</b>	<b>\$274,476,949</b>	<b>40.73%</b>	
<b>REVENUE FROM OTHER SOURCES</b>	<b>\$5,504,924</b>	<b>0.82%</b>	
	<b>\$5,504,924</b>	<b>0.82%</b>	
<b>FROM FUND BALANCE</b>	<b>\$39,433,800</b>	<b>5.85%</b>	
	<b>\$39,433,800</b>	<b>5.85%</b>	
<b>PRIOR YEAR ENCUMBRANCES</b>	<b>\$2,500,000</b>	<b>0.37%</b>	
	<b>\$2,500,000</b>	<b>0.37%</b>	
<b>TOTAL</b>	<b>\$673,848,058</b>	<b>100.00%</b>	

# REVENUE HISTORY

DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 BUDGET
<b>LOCAL</b>					
REAL ESTATE TAX - CURRENT	\$163,266,666	\$168,058,365	\$171,277,446	\$173,715,523	\$176,008,265
PUBLIC UTILITY REALTY TAX	311,479	319,453	297,570	300,000	330,412
IN LIEU OF TAXES	734,216	936,031	458,343	192,874	100,000
EARNED INCOME TAX - CURRENT	119,984,508	125,212,769	135,684,679	144,543,760	139,715,683
REALTY TRANSFER TAX	14,915,327	15,115,724	14,808,261	15,262,394	15,302,219
REAL ESTATE TAX - DELINQUENT	5,618,199	6,724,820	5,088,850	7,000,000	6,000,000
EARNED INCOME TAX - PRIOR YEARS	8,702,528	8,396,490	10,467,204	9,000,000	10,000,000
EARNINGS ON INVESTMENTS	2,061,005	3,743,501	4,401,123	5,335,908	1,600,793
RENTAL OF SCHOOL PROPERTY	271,863	230,204	264,727	275,250	200,000
TUITION FROM PATRONS	65,169	194,015	355,505	455,610	150,013
SERVICES PROVIDED OTHER FUNDS	2,088,372	1,736,723	1,914,562	1,587,630	1,800,000
MISCELLANEOUS REVENUES	776,609	653,880	995,028	930,814	725,000
<b>LOCAL TOTAL</b>	<u><u>\$318,795,941</u></u>	<u><u>\$331,321,976</u></u>	<u><u>\$346,013,299</u></u>	<u><u>\$358,599,763</u></u>	<u><u>\$351,932,385</u></u>

# REVENUE HISTORY

DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 BUDGET
<b>STATE</b>					
BASIC INSTRUCTIONAL SUBSIDY	\$160,545,453	\$162,416,304	\$161,629,625	\$163,976,807	\$163,259,830
TUITION-SECTION 1305 & 1306	28,519	139,906	24,022	100,000	225,000
VOCATIONAL EDUCATION	232,287	355,235	350,483	348,731	450,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,500,677	28,386,926	28,824,130	29,156,592	29,039,497
TRANSPORTATION	13,335,484	12,750,899	13,427,085	13,763,101	13,695,627
SINKING FUND PAYMENTS	2,476,999	2,093,766	2,107,162	2,107,162	1,685,730
MEDICAL, DENTAL AND NURSE SERVICES	604,618	598,226	593,109	598,226	594,683
STATE PROPERTY TAX REDUCTION	15,579,476	15,578,532	15,578,532	15,578,030	15,579,897
SOCIAL SECURITY PAYMENTS	6,956,771	7,482,996	7,594,228	7,932,699	7,951,325
RETIREMENT CONTRIBUTION	34,054,586	38,649,351	39,500,817	40,704,415	41,995,360
<b>STATE TOTAL</b>	<b><u>\$262,314,872</u></b>	<b><u>\$268,452,142</u></b>	<b><u>\$269,629,194</u></b>	<b><u>\$274,265,763</u></b>	<b><u>\$274,476,949</u></b>
DESCRIPTION	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2021 BUDGET
<b>OTHER</b>					
TUITION FROM OTHER DISTRICTS	\$4,145,601	\$4,275,658	\$3,086,522	\$4,700,000	\$4,100,000
INTER-FUND TRANSFERS	130,139	0	10,532	117,450	100,000
CAPITAL PROJECTS FUND TRANSFER	0	0	0	0	0
INSURANCE RECOVERIES	29,928	14,786	0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	379,011	203,915	0	0	0
REVENUE FROM FEDERAL SOURCES	2,932,702	2,482,757	1,093,557	2,122,757	1,304,924
REVENUE FROM FEDERAL ED JOB BILL	0	0	0	0	0
<b>OTHER TOTAL</b>	<b><u>\$7,617,382</u></b>	<b><u>\$6,977,115</u></b>	<b><u>\$4,190,612</u></b>	<b><u>\$6,940,207</u></b>	<b><u>\$5,504,924</u></b>
<b>TOTAL - CURRENT REVENUES</b>	<b><u>\$588,728,194</u></b>	<b><u>\$606,751,232</u></b>	<b><u>\$619,833,104</u></b>	<b><u>\$639,805,733</u></b>	<b><u>\$631,914,258</u></b>

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**BUDGET DETAIL  
GENERAL ADMINISTRATION**

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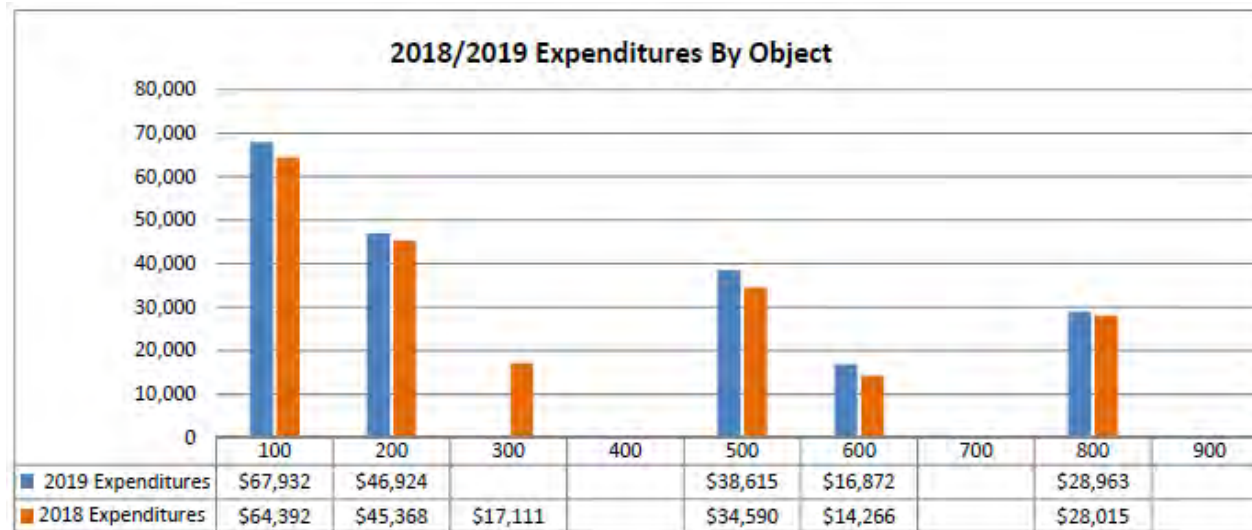
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Board of School Directors

**Program Administrator:** Sylvia Wilson

**Program Code:** 0100-010

<b>2021 TOTAL BUDGET:</b>	<b>\$211,305</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$109,305</b>
<b>NO. OF POSITIONS:</b>	<b>1.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$102,000</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$20,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Consulting services for professional development.	
<b>2020 BUDGET:</b>	<b>\$208,203</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$199,305</b>



**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.

**Staff Overview**

Board Secretary – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Board of School Directors

**Program Administrator:** Sylvia Wilson

**Program Code:** 0100-010

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**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.
5. Seek opportunities to work with community partners to increase the educational opportunities and experiences available for our students.

**Prior Year Financial Performance**

**2020 expenditures included:**

1. Staff salary and benefits
2. Travel
3. PSBA Membership
4. Meals and Refreshments

**Financial Forecast**

1. No anticipated changes to expenditures for the 2021 budget

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF BOARD OF DIRECTORS										
0100	010	2270	330	OTHER PROFESSIONAL SERV			****	20,000	20,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	20,000	20,000	****
0100	010	2310	151	SECRETARIES	1.00	1.00	61,730.98	61,675	64,092	2,417
0100	010	2310	157	COMP-ADDITIONAL WORK			6,200.76	5,000	5,000	****
0100	010	2310	200	EMPLOYEE BENEFITS			46,923.54	39,528	41,177	1,649
0100	010	2310	513	CONTRACTED CARRIERS			****	500	500	****
0100	010	2310	530	COMMUNICATIONS			****	500	500	****
0100	010	2310	550	PRINTING & BINDING			1,321.91	500	500	****
0100	010	2310	581	MILEAGE			2,345.19	3,500	3,500	****
0100	010	2310	582	TRAVEL			34,948.08	36,000	36,000	****
0100	010	2310	610	GENERAL SUPPLIES			1,525.13	2,000	2,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			14,256.55	10,000	10,000	****
0100	010	2310	640	BOOKS & PERIODICALS			311.22	****	****	****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			779.25	600	600	****
0100	010	2310	810	DUES & FEES			28,962.63	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	199,305.24	187,803	191,869	4,066
0100	010	3300	599	OTHER PURCHASED SERVICES			****	400	400	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			****	400	400	****
				DEPARTMENT TOTAL	1.00	1.00	199,305.24	208,203	212,269	4,066

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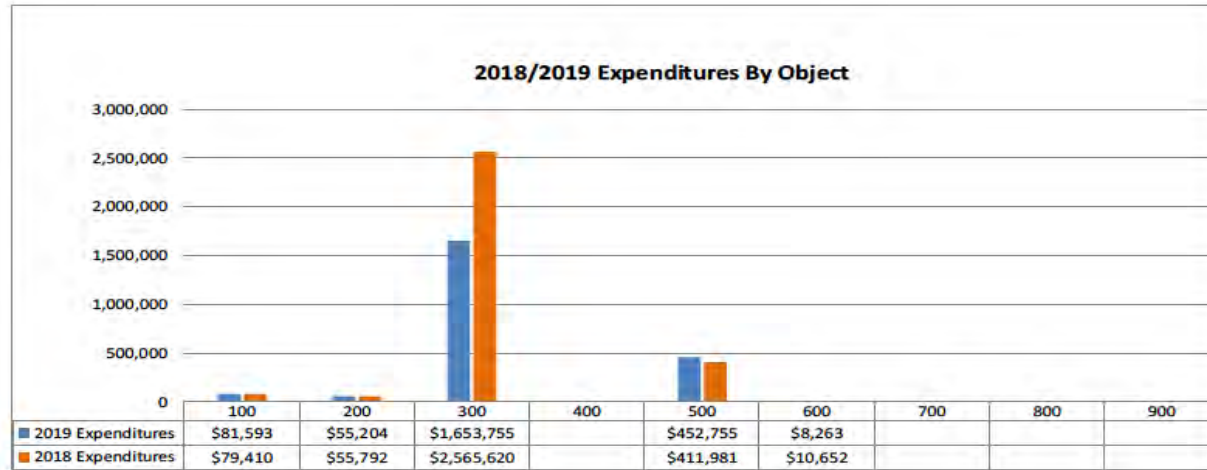
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Solicitor

**Program Administrator:** Weiss Burkardt Kramer, LLC

**Program Code:** 0200-0201-010

<b>2021 TOTAL BUDGET:</b>	<b>\$2,654,809</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$152,096</b>
<b>NO. OF POSITIONS:</b>	<b>1.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$2,502,713</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$2,002,963</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Campbell, Durrant, Beatty, Palombo, & Miller contract to the Law Department, Solicitor, outside counsel-constriction, Civil rights & insurance coverage matters, Fourth River Development, Lobbyist Contract, AON Insurance Broker, Child Abuse Training.	
<b>2020 BUDGET:</b>	<b>\$2,400,493</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$2,560,041</b>



**Staff Overview**

Project Manager – FTE (1.0)

Secretary – FTE (.50)

**Department Goals**

1. Limit liability and financial exposure of the School District through proactive measures
2. Provide high quality legal services and advice to the District.
3. Assist the District in complying with all federal, state and local laws.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Solicitor

**Program Administrator:** Weiss Burkardt Kramer, LLC

**Program Code:** 0200-0201-010

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4. Respond to parent, student and employee legal complaints and avoid unnecessary litigation and liability.
5. Continue to preserve the utility of our Law library by bringing up to date the Pennsylvania statutes, constitution and court rules.

**Prior Year Financial Performance**

The law department budget consists of outside counsel contracts and services needed to operate within the department such as legal research, communication and advertising. Campbell Durrant and Weiss Burkardt were both increased to accommodate the additional work both firms absorbed. Goehring Rutter and Boehm's encumbrance was decreased; however, increases were necessary due to the additional litigation. The law department has not yet filled the law department secretary.

**Financial Forecast**

Goehring Rutter & Boehm will need their funding increased to continue to litigate cases and reach settlement.

Two additional contractors were approved at the April 29, 2020 legislative session:

1) **Pietragallo, Gordon, Alfano Bosick & Raspanti** for toxic tort and asbestos litigation; personnel investigations and litigation; complex tort and contract litigation for a one-year period beginning April 1, 2020 through March 31, 2021. The total contract amount shall not exceed \$150,000.

2) **Buchanan Ingersoll Rooney** for personnel investigations; personnel litigation; complex contract litigation; intellectual property matters for a one-year period beginning April 1, 2020 to March 31, 2021. The total contract amount shall not exceed \$100,000.

\*Both agreements were approved under the WBK account line. There has not been a contract initiated or any billing submitted to date. There are no other major changes to the law department budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF SOLICITOR										
0200	010	2340	330	OTHER PROFESSIONAL SERV			370,113.86	500,000	500,000	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			370,113.86	500,000	500,000	****
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	81,592.72	76,554	79,820	3,266
0200	010	2350	151	SECRETARIES	0.50	0.50	****	15,724	15,820	96
0200	010	2350	157	COMP-ADDITIONAL WORK			****	500	500	****
0200	010	2350	200	EMPLOYEE BENEFITS			55,204.31	55,002	57,297	2,295
0200	010	2350	330	OTHER PROFESSIONAL SERV			1,351,043.08	994,263	1,244,263	250,000
0200	010	2350	340	TECHNICAL SERVICES			53,573.94	36,000	36,000	****
0200	010	2350	530	COMMUNICATIONS			-284.89	1,250	1,250	****
0200	010	2350	540	ADVERTISING			938.85	2,500	2,500	****
0200	010	2350	610	GENERAL SUPPLIES			664.63	1,000	1,000	****
0200	010	2350	640	BOOKS & PERIODICALS			7,598.81	16,000	16,000	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,550,331.45	1,198,793	1,454,450	255,657
0200	010	2360	330	OTHER PROFESSIONAL SERV			78,000.00	72,000	72,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			78,000.00	72,000	72,000	****
0200	010	2390	330	OTHER PROFESSIONAL SERV			299.00	****	****	****
0200	010	2390	581	MILEAGE			137.20	****	****	****
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES			436.20	****	****	****
0200	010	2839	330	OTHER PROFESSIONAL SERV			5,250.00	9,700	9,700	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			5,250.00	9,700	9,700	****
				DEPARTMENT TOTAL	1.50	1.50	2,004,131.51	1,780,493	2,036,150	255,657

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			103,808.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			147,083.33	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			272,418.12	231,774	231,774	****
0201	010	2590	529	OTHER INSURANCE			32,600.01	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			555,909.46	620,000	620,000	****
DEPARTMENT TOTAL							555,909.46	620,000	620,000	****



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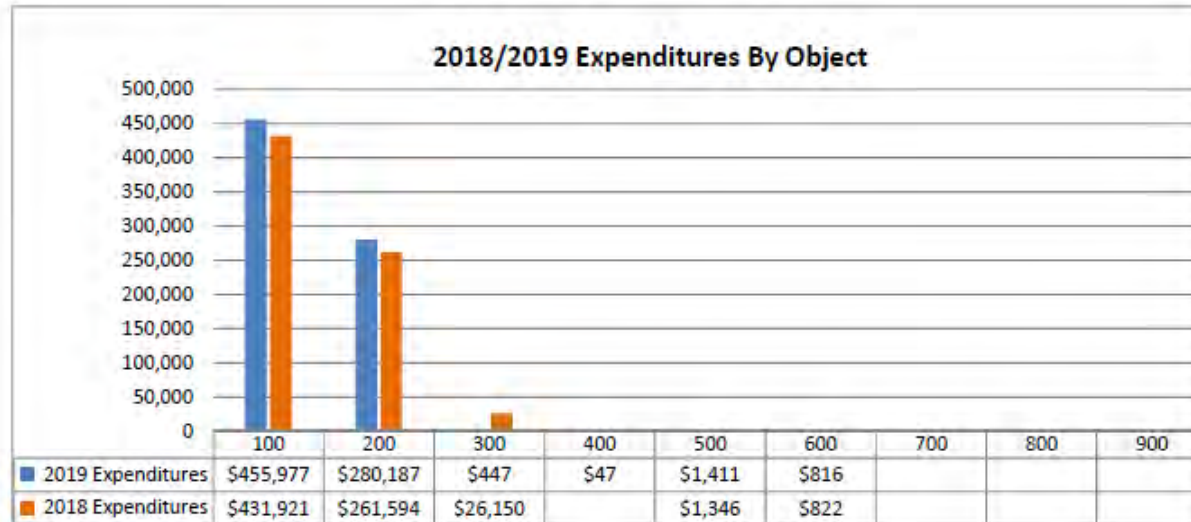
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of School Controller

**Program Administrator:** Michael A. Senko

**Program Code:** 0300-010

<b>2021 TOTAL BUDGET:</b>	<b>\$795,332</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$790,682</b>
<b>NO. OF POSITIONS:</b>	<b>8.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$4,650</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$745,922</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$738,885</b>



**Staffing Overview**

- School Controller – (FTE 1.0)
- Support Administrator – (FTE 1.0)
- Auditor III – (FTE 2.0)
- Auditor II – (FTE 2.0)
- Auditor I – (FTE 1.0)
- Audit Clerk – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of School Controller

**Program Administrator:** Michael A. Senko

**Program Code:** 0300-010

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**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.

**Prior Year Financial Performance**

Beyond salary/benefits expenditures have been limited due to Covid shutdown. Mileage has been limited due to school closings. Supply order was rejected (cause undetermined at the time). Additional laptop and replacement put on hold due to availability; need still exists; if not able to be filled in 2020 will need to be in 2021 expenditure.

**Financial Forecast**

No changes anticipated for 2021. Salary/benefit savings for 2020 due to a resignation Auditor II (effective 9/14/2020).

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	23,648.96	23,269	23,734	465
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	93,837.36	94,523	97,145	2,622
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	299,559.00	307,752	338,064	30,312
0300	010	2516	154	CLERKS	1.00	1.00	38,932.06	39,834	40,848	1,014
0300	010	2516	200	EMPLOYEE BENEFITS			280,187.03	275,894	297,862	21,968
0300	010	2516	340	TECHNICAL SERVICES			446.50	****	****	****
0300	010	2516	411	DISPOSAL SERVICES			47.00	100	100	****
0300	010	2516	581	MILEAGE			1,411.19	1,500	1,500	****
0300	010	2516	610	GENERAL SUPPLIES			815.97	800	800	****
0300	010	2516	766	CAP TECH HRDWARE/EQUIP REPLACE			****	2,250	2,250	****
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	738,885.07	745,922	802,303	56,381
DEPARTMENT TOTAL					8.00	8.00	738,885.07	745,922	802,303	56,381

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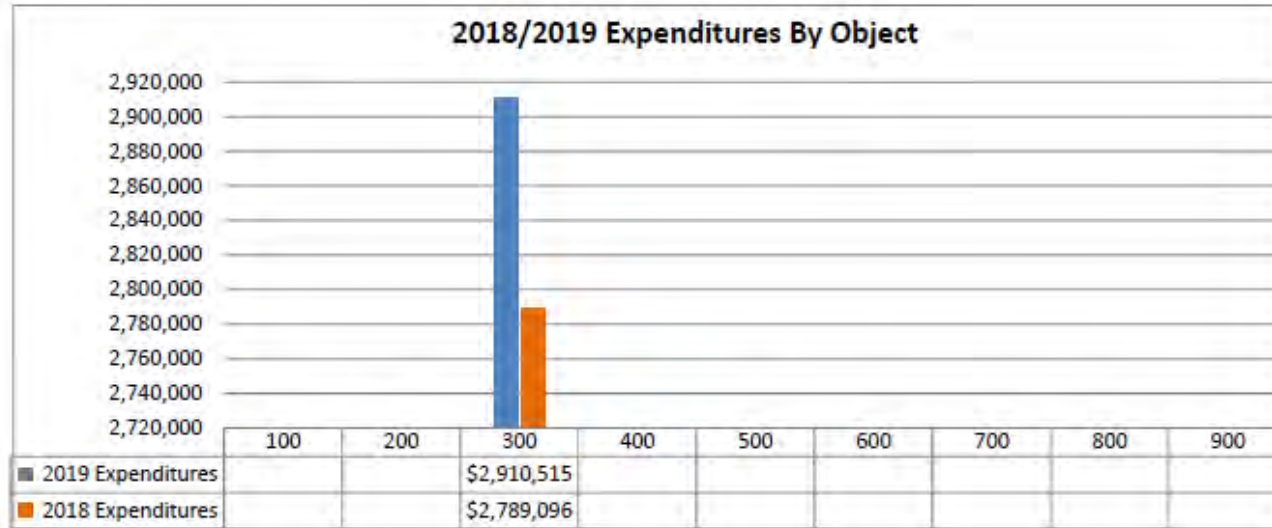
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of School Treasurer

**Program Administrator:** Douglas Anderson

**Program Code:** 0400-010

<b>2021 TOTAL BUDGET:</b>	<b>\$3,166,633</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$0</b>
<b>NO. OF POSITIONS:</b>	<b>0.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$3,166,633</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$3,099,743</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Purchase of Administrative Services.	
<b>2020 BUDGET:</b>	<b>\$3,029,666</b>
<b>2019 PRIOR YEAR EXPENDITURES:</b>	<b>\$2,910,515</b>



**Services Provided**

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

**Staff Overview**

This department has no budgeted staff.

**Department Goals**

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of School Treasurer

**Program Administrator:** Douglas Anderson

**Program Code:** 0400-010

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To maximize School District real estate tax collection.

**Prior Year Financial Performance**

**2020 expenditures included:**

1. Fees paid to the City or Pittsburgh for collection of real estate taxes and to Jordan Tax Service for the collection of earned income tax.
2. The District's share of the operating budget of the Allegheny County Central Tax Collection Committee.

**Financial Forecast**

Fee for tax collection is a percentage of tax revenue collected.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,910,515.30	3,012,776	3,058,933	46,157
0400	010	2330	432	RPR & MAINT - EQUIP			****	1,580	1,580	****
0400	010	2330	599	OTHER PURCHASED SERVICES			****	15,000	15,000	****
0400	010	2330	610	GENERAL SUPPLIES			****	310	310	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			2,910,515.30	3,029,666	3,075,823	46,157
DEPARTMENT TOTAL							2,910,515.30	3,029,666	3,075,823	46,157

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# **OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

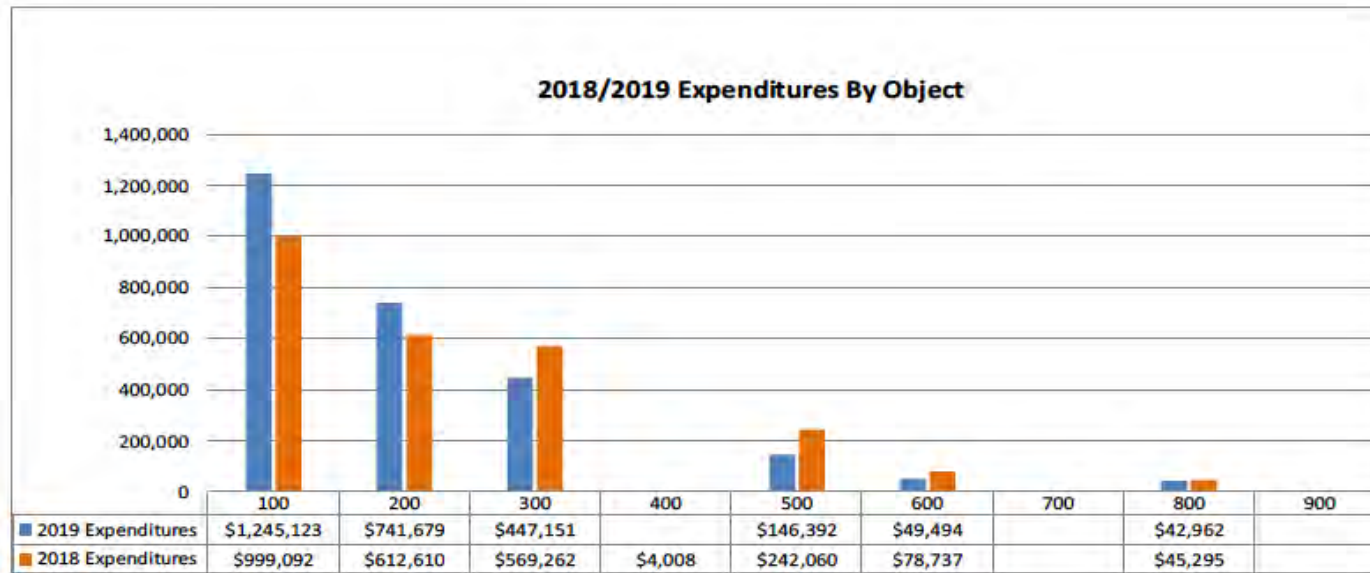
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Superintendent Schools

**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

<b>2021 TOTAL BUDGET:</b>	<b>\$2,905,526</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$2,254,286</b>
<b>NO. OF POSITIONS:</b>	<b>16.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$651,240</b>
<b>BUDGETS TOWARD CONTRACTAL OBLIGATIONS:</b>	<b>\$464,300</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$2,518,189</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$2,672,821</b>



**Services Provided**

1. Strategic Planning
2. Strategic Partnerships - Wilksburg School District and others
3. Community Schools
4. Stakeholder Engagement - Lawmakers, Foundations, Community Based Organizations, etc.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Superintendent Schools

**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

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5. Student/Youth Leadership
6. Family and Community Engagement
7. Public Relations – Board Communications, Media Relations, Crisis Communications, Advertising, Video Production, Social Media, Special Events, Website, Blogs, Script writing, Photography

**Staffing Overview**

Superintendent – (FTE 1.0)

Chief of Staff – (FTE 1.0)

Executive Secretary – (FTE 2.0)

Director Public Relations – (FTE 1.0)

Manager, Media Services – (FTE 2.0)

Web Manager – (FTE 1.0)

Coordinator Community Schools – (FTE 1.0)

Community Schools Site Manager – (FTE 4.0)

Project Manager – (FTE 3.0)

**Department Goals**

1. Partnership with Wilkinsburg School District
  - Execute new partnership agreement.
2. Student Voice
  - Improve school-based activities lead by the Superintendent’s Advisory Council
  - Improve access to Political Leaders at the State and Local level for the Students and Government Council
  - Develop a Student Lead Student Leadership Conference
3. Community Schools
  - Coordinate virtual and in-person resources at our designated Community Schools, including connecting students and families to available quality integrated services.
  - Coordinate and manage approved PPS partners at our designated Community Schools. This will include facilitating monthly partner meetings, connecting partners to teachers and school-based staff, and onboarding new partners based on the unique needs of the school communities.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Superintendent Schools

**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

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- Full implementation of a partner data management system Cityspan. A partner data management system is needed to effectively coordinate, evaluate, and collect data on Community School partners in our designated schools. Implementation of a partner data management system will allow us to determine the collective impact of the Community Schools strategy and ensure high quality community services are being provided.
  - Continued development of a Community Schools communication strategy. This is needed to strategically promote Community Schools and its impact on students, families, and the school community. Additionally, the communications strategy will ensure students, families, and the school community are aware of services and supports at each Community Schools site.
  - Continue to implement the Community Schools Standard Operating Procedures with fidelity. This includes facilitating Community Schools Site Team meetings, continuous development of Community Schools Site Action Plans, and conducting ongoing needs assessments at our designated schools.
  - Continue to improve authentic family and community engagement. This includes developing and implementing engagement strategies that will increase the involvement of families and community members with the Community Schools strategy.
4. Strategic Planning
- Progress Monitor all strategic plan initiatives in the current strategic plan, CGSC recommendations, Equity Plan, etc.
  - Imagine PPS
    - Develop new strategic plan realigning District priorities and securing new funding sources.
5. Public/Media Relations
- Ensure stakeholders feel that Pittsburgh Public Schools is committed to keeping student and staff safety a top priority and ensuring all attend and work in spaces where they feel safe, welcome, engaged and supported.
  - Make stakeholders aware of the District's efforts to transform Pittsburgh Public Schools and progress toward its four desired outcomes for students;
  - Demonstrate that the District is on the right path towards achieving its desired outcomes and that the efforts of principals, teachers and staff to date have laid a strong foundation for our work ahead to remove barriers to advancing teaching and learning.
  - Encourage the belief among school leaders, teachers, staff, parents, and taxpayers that the collective efforts are working and that the District is on the right path through the work of its Expect Great Things strategic plan and development of next strategic plan Imagine PPS.
  - Increase staff, parent and community awareness of the District's commitment to dramatically improving outcomes for African American students and eliminating disparities in academic achievement levels.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Superintendent Schools

**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

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- Develop a citywide communications and engagement campaign to update the District’s educational delivery model, graduation requirements, school models and graduate profile through Imagine PPS.
  - Expand and Strengthen External Communication Channels and Marketing Supports
  - Continue Efforts to Build Pride in PPS, its students and staff, and public education.
  - Motivate all audiences to a call-to-action (e.g. engage in dialogue, share our story, give us feedback, participate, keep your kids in or move your family to the District).
6. Stakeholder Engagement
- Develop and Executive District Priority Platform for Lawmakers
  - Develop Pittsburgh Influencer Engagement Campaign
  - Establish Principal Advisory Committee
  - Establish Teacher Advisory Committee
7. Family Recruitment
- Establish Family Recruitment Plan with Student Recruitment Targets

**Prior Year Financial Performance**

1. Staff & Benefits
2. Student Leadership Development
3. Community partnerships
4. National Organization Memberships (CGCS and AASA)
5. Professional services in the following areas:
  - Strategic Planning
  - Partnership Development
  - Student/Family Recruitment
  - Advertising
  - Video Production
  - Student Supports
  - Strategic Communication

**Financial Forecast**

Key expenditures include:

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Superintendent Schools

**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

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- Perry Media Group: \$60,000
- Communities in Schools: \$50,000
- Greenway Strategic Group: \$50,000
- Denny Civic Solutions: \$35,000
- Caissa: \$59,000
- City Span: \$64,000



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	238,169.86	222,789	229,473	6,684
1000	010	2360	113	DIRECTORS	1.00	1.00	152,198.36	151,333	154,360	3,027
1000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	178,345.68	179,628	184,578	4,950
1000	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	175,951.67	128,502	142,206	13,704
1000	010	2360	151	SECRETARIES	2.00	2.00	120,062.42	121,951	126,474	4,523
1000	010	2360	157	COMP-ADDITIONAL WORK			17,088.27	1,000	1,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			525,256.35	477,355	499,480	22,125
1000	010	2360	323	PROF-EDUCATIONAL SERV			40,620.00	****	****	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			197,919.50	94,000	407,000	313,000
1000	010	2360	340	TECHNICAL SERVICES			10,250.00	****	****	****
1000	010	2360	360	PROF-EDUC SERV - PROF DEV			80,000.00	****	****	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	1,000	1,000	****
1000	010	2360	449	OTHER RENTALS			****	300	300	****
1000	010	2360	519	OTHER STUDENT TRANSP			557.64	****	****	****
1000	010	2360	530	COMMUNICATIONS			2,100.00	1,900	1,900	****
1000	010	2360	550	PRINTING & BINDING			700.90	500	500	****
1000	010	2360	581	MILEAGE			1,182.60	2,000	2,000	****
1000	010	2360	582	TRAVEL			44,925.41	53,040	53,040	****
1000	010	2360	599	OTHER PURCHASED SERVICES			781.96	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			5,021.39	5,000	5,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			12,125.88	6,000	6,000	****
1000	010	2360	640	BOOKS & PERIODICALS			****	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			227.10	1,000	1,000	****
1000	010	2360	810	DUES & FEES			42,962.00	40,000	40,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	8.00	8.00	1,846,446.99	1,490,298	1,858,311	368,013
1000	010	2370	330	OTHER PROFESSIONAL SERV			42,000.00	36,000	36,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			42,000.00	36,000	36,000	****
1000	010	2823	113	DIRECTORS		1.00	****	****	100,815	100,815
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00		95,910.72	96,627	****	-96,627
1000	010	2823	146	OTHER TECHNICAL PERS	3.00	3.00	124,774.15	209,389	219,294	9,905
1000	010	2823	200	EMPLOYEE BENEFITS			143,470.30	181,418	190,777	9,359
1000	010	2823	330	OTHER PROFESSIONAL SERV			76,081.73	19,300	19,300	****
1000	010	2823	519	OTHER STUDENT TRANSP			138.28	1,000	1,000	****
1000	010	2823	540	ADVERTISING			82,739.58	12,200	12,200	****
1000	010	2823	550	PRINTING & BINDING			269.59	1,000	1,000	****
1000	010	2823	581	MILEAGE			723.28	1,000	1,000	****
1000	010	2823	582	TRAVEL			1,580.00	****	****	****
1000	010	2823	610	GENERAL SUPPLIES			14,541.88	3,800	3,800	****
1000	010	2823	635	MEALS & REFRESHMENTS			2,511.90	5,046	5,046	****
1000	010	2823	640	BOOKS & PERIODICALS			****	600	600	****
1000	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			9,500.00	10,000	10,000	****
1000	010	2823	810	DUES & FEES			****	450	450	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	4.00	4.00	552,241.41	541,830	565,282	23,452
1000	010	3210	519	OTHER STUDENT TRANSP			****	200	200	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE SUPERINTENDENT SCHOOLS										
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			****	200	200	****
1000	010	3390	124	COMP-ADDITIONAL WORK			****	7,536	7,536	****
1000	010	3390	146	OTHER TECHNICAL PERS	4.00	4.00	142,621.84	249,839	259,201	9,362
1000	010	3390	200	EMPLOYEE BENEFITS			72,952.79	152,582	158,968	6,386
1000	010	3390	360	PROF-EDUC SERV - PROF DEV			280.00	2,000	2,000	****
1000	010	3390	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
1000	010	3390	519	OTHER STUDENT TRANSP			184.00	280	280	****
1000	010	3390	540	ADVERTISING			****	1,500	1,500	****
1000	010	3390	550	PRINTING & BINDING			2,490.24	1,910	1,910	****
1000	010	3390	581	MILEAGE			636.94	1,500	1,500	****
1000	010	3390	582	TRAVEL			700.36	10,000	10,000	****
1000	010	3390	599	OTHER PURCHASED SERVICES			6,681.70	9,175	9,175	****
1000	010	3390	610	GENERAL SUPPLIES			****	1,410	1,410	****
1000	010	3390	634	STUDENT SNACKS			12.10	175	175	****
1000	010	3390	635	MEALS & REFRESHMENTS			5,572.98	9,954	9,954	****
				FUNCTION TOTAL						
		3390		OTHER COMMUNITY SERVICES	4.00	4.00	232,132.95	449,861	465,609	15,748
				DEPARTMENT TOTAL	16.00	16.00	2,672,821.35	2,518,189	2,925,402	407,213

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**OFFICE OF DATA, RESEARCH,  
EVALUATION & ASSESSMENTS**

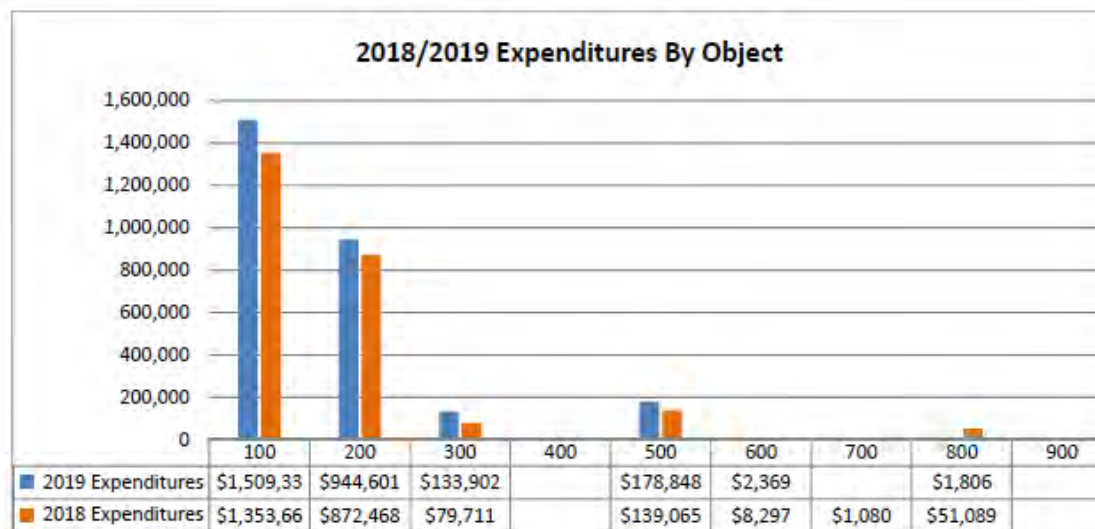
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Data, Research, Evaluation & Assessment

**Program Administrator:** Theodore J. Dwyer

**Program Code:** 1300-010

<b>2021 TOTAL BUDGET:</b>	<b>\$2,897,365</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$2,516,958</b>
<b>NO. OF POSITIONS:</b>	<b>19.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$380,407</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$31,125</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Temporary office workers, PSSA Pre-roster data file services, Additional substitutes needed for new work requested by Superintendent.	
<b>2020 BUDGET:</b>	<b>\$2,549,925</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$2,767,320</b>



**Services Provided**

To provide support to teachers, site administrators, district administrators and the public with access to data and information to ensure that appropriate educational decisions are supported for our students. Each department in the division is responsible for working with other departments in the division and across the district to support the needs of our students, teachers, administrators and partners. Primary Goals for each department are as follows:

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

---

**Organizational Unit:** Data, Research, Evaluation & Assessment

**Program Administrator:** Theodore J. Dwyer

**Program Code:** 1300-010

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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).
2. Data and Accountability – Establish support to network leaders and school based SDSSs for data entry, quality control & checks, cleaning & forensics for internal data systems, external interactive systems, and external required state data reporting (PIMS).
3. Assessment – Provide support for state testing requirements and district assessment system to teachers, principals, Curriculum and Instruction personnel, and district staff.
4. Charter – Establish charter accountability processes and ensure child accounting for schools outside of PPS is consistently and accurately accomplished.

**Staffing Overview**

**DREA Chief** (FTE 1.0), Project Specialist (FTE 1.0)

**Assessment** – Director of Assessment (FTE 1.0), Assistant Director State Testing (FTE 1.0), Assistant Director District Testing (FTE 1.0), Assessment Assistant (FTE 1.0)

**Research & Evaluation**- Director of Research and Evaluation (FTE 1.0), Assistant Director Data & Reporting (FTE 1.0), Data Reporting Analyst (FTE 2.0)

**Charter** – Director Charter Accountability (FTE 1.0), Student Data Specialist (FTE 1.0)

**Data & Accountability** – Director Data & Accountability (FTE 1.0), Assistant Director Student Data Entry Systems (FTE 1.0), Assistant Director Data Verification (PIMS) (FTE 1.0), Network Support Clerk (FTE 4.0), Student Data Systems Specialist (FTE 1.5), School support Clerk (PIMS) (FTE 1.0)

**Department Goals**

1. Provide support to data entry personnel to ensure processes are in place to ensure students are quickly and efficiently entered into the student information system – this provides the capacity at the school to use existing systems for behavior (discipline), attendance, testing, and curricular interventions. This is a direct support for the MTSS and PBIS systems.
2. Develop and implement a rigorous, aligned instructional system.
3. The District assessment team works with the curriculum department to deliver assessments that are aligned to the PA standards and content. This allows district educators to ascertain the performance of students on the district wide grade level curriculum.
4. Provide relevant and timely instructional support for teachers and school-based staff.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Data, Research, Evaluation & Assessment

**Program Administrator:** Theodore J. Dwyer

**Program Code:** 1300-010

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5. Provide support through data and reporting, provision of assessment information and supporting student data entry to ensure data are available for the professional development decisions to be made.
6. Delivering the district and state assessment results to monitor and evaluate impact of the performance management processes.
7. Provide assessment data to assist in identifying areas in need of support based on student performance.

**Prior Year Financial Performance**

Testing: NWEA MAP, College Board, DIBELS, PSSA & Keystone (e.g. rostering), Exemplars

**Financial Forecast**

1. Some adjustments will be necessary for the College Board Contract, the billing for 2017 College Board (PSAT, & SAT) was charged against the 2018 contract and the overall budget was never corrected. (currently the college board contract is not signed because this was not fixed ~\$60,000)
2. The Performance Matters/Unify contract and costs are anticipated to shift out of IT and to DREA (funds will need to be shifted from the IT budget).
3. NWEA MAP will be a continuing cost that needs to be added to the DREA budget
4. The costs for the additional analysis for the district evaluation process (school and district measures) and residuals from SAAS (PVAAS ~10,000)
5. The Student Services department has indicated that they want the National Student Clearinghouse to be moved from Student Services to DREA these will (overall cost uncertain est \$15,000)
6. Overtime for Network support clerks and central office SDSSs will be more than is in the budget, when the DREA budget was created in 2017 the overtime for the staff who moved into DREA from IT was over \$50,000 and only \$13,000 was shifted. This will continue to be an additional overage until this budget is provided to reflect the actual historical cost.
7. Department IT needs – There have been several computers which has begun to fail, in the past the IT department has replaced failing devices – some funds will be transferred from general supplies, and travel into 650 to cover this growing need.
8. Professional Development – DREA has provided professional development to staff through professional meetings which have historically fallen into the travel budget, members of DREA have skillsets which are outside of traditional educational professional development and in order to maintain and improve services, requires the ability to pay for additional training and professional development of employees. The travel fund line will continue to be utilized to support the professional development of DREA staff.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
DATA, RESEARCH, EVAL. & ASSESSM.										
1300	010	2170	113	DIRECTORS	1.00	1.00	100,711.98	101,598	104,345	2,747
1300	010	2170	116	CENTRL SUPPORT ADMIN	3.00	3.00	284,867.94	283,176	290,839	7,663
1300	010	2170	154	CLERKS	5.00	5.00	216,536.91	223,847	217,967	-5,880
1300	010	2170	155	OTHER OFFICE PERS	1.50	1.50	35,773.66	52,242	56,150	3,908
1300	010	2170	157	COMP-ADDITIONAL WORK			48,628.20	13,000	63,000	50,000
1300	010	2170	200	EMPLOYEE BENEFITS			439,296.28	399,492	436,432	36,940
1300	010	2170	581	MILEAGE			49.50	500	500	****
1300	010	2170	582	TRAVEL			4,846.97	5,000	5,000	****
1300	010	2170	810	DUES & FEES			70.00	275	275	****
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	10.50	10.50	1,130,781.44	1,079,130	1,174,508	95,378
1300	010	2813	113	DIRECTORS	4.00	4.00	449,417.72	445,811	460,264	14,453
1300	010	2813	116	CENTRL SUPPORT ADMIN	2.00	2.00	188,903.52	190,228	195,409	5,181
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	136,706.30	135,972	141,138	5,166
1300	010	2813	155	OTHER OFFICE PERS	1.00	1.00	40,113.13	40,848	41,861	1,013
1300	010	2813	157	COMP-ADDITIONAL WORK			2,360.53	****	****	****
1300	010	2813	187	STUD WRKRS/TUTORS/INTERNS			5,315.00	20,000	20,000	****
1300	010	2813	200	EMPLOYEE BENEFITS			505,304.36	493,751	511,746	17,995
1300	010	2813	340	TECHNICAL SERVICES			133,901.50	31,125	31,125	****
1300	010	2813	530	COMMUNICATIONS			790.00	3,000	3,000	****
1300	010	2813	550	PRINTING & BINDING			292.00	5,000	5,000	****
1300	010	2813	581	MILEAGE			144.50	500	500	****
1300	010	2813	582	TRAVEL			24,928.64	27,922	27,922	****
1300	010	2813	599	OTHER PURCHASED SERVICES			147,796.00	60,445	130,445	70,000
1300	010	2813	610	GENERAL SUPPLIES			-3,540.03	9,125	9,125	****
1300	010	2813	635	MEALS & REFRESHMENTS			1,651.55	1,500	1,500	****
1300	010	2813	640	BOOKS & PERIODICALS			523.84	750	750	****
1300	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			193.60	2,500	162,947	160,447
1300	010	2813	810	DUES & FEES			1,736.00	2,318	2,318	****
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES	9.00	9.00	1,636,538.16	1,470,795	1,745,050	274,255
DEPARTMENT TOTAL					19.50	19.50	2,767,319.60	2,549,925	2,919,558	369,633

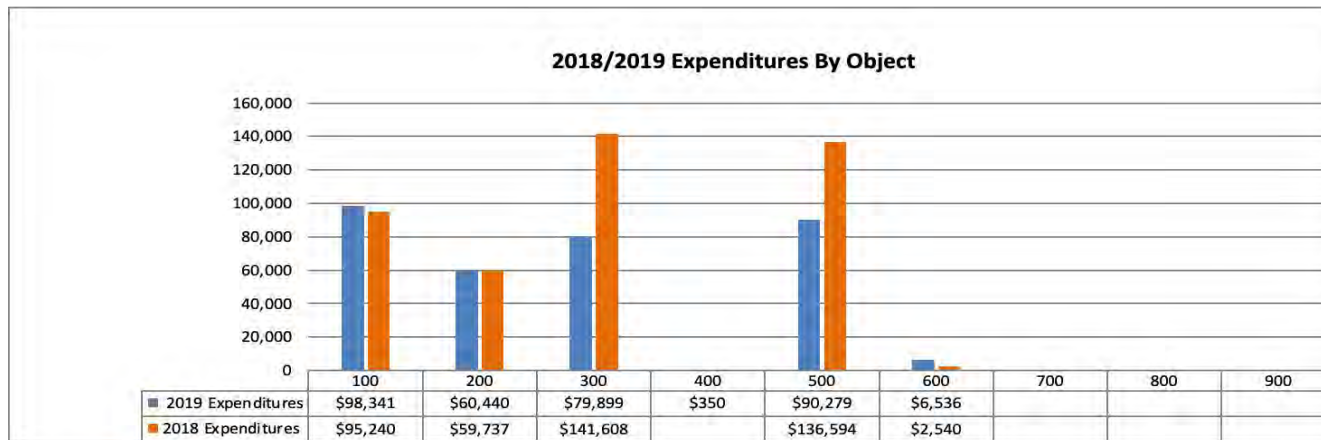
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Communications  
**Program Administrator:** Susan Chersky

**Program Code:** 1700-010

<b>2021 TOTAL BUDGET:</b>	<b>\$371,251</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$171,642</b>
<b>NO. OF POSITIONS:</b>	<b>1.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$199,609</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$94,412</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Creative - Graphic Designer, Photographer (Jason Cohn), Copywriter (Lindy Kravec) for Back to School. Contracts as needed (Photography, Graphic Design, etc.)	
<b>2020 BUDGET:</b>	<b>\$365,753</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$335,845</b>



**Services Provided**

Family & Internal Communications | Brand Management | Strategic Planning | Crisis Management | Customer Service | Graphic Design | Copywriting | Photography | Family and Community Engagement | Family Recruitment

**Staffing Overview**

Director , Stakeholder Engagement and Family Recruitment – (FTE 1.0)  
 Manager, Family & Community Engagement – (FTE 1.0)  
 Coordinator, Stakeholder Engagement – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Communications

**Program Administrator:** Susan Chersky

**Program Code:** 1700-010

**Department Goals**

1. Support communications efforts on District’s Strategic Plan and Imagine PPS.
2. Expand marketing supports to schools by developing cost-effective school marketing toolkit packages to support family recruitment efforts.
3. Increase use of street teams to engage families where they are.
4. Expand parent survey from annual to four times per year on digital platform.
5. Increase family communications beyond annual back to school mailings.
6. Maintain weekly communications to employees and parents.
7. Support the monitoring of department and school response times through Let’s Talk and increase internal processes and tools to ensure customer service responses are meeting the 48-hour response time expectations.
8. Increase use of Talking Points parent school engagement tool
9. Roll out customer service expectations detailing explicit and consistent expectations for staff interactions with students and families to school-based staff.
10. Support district department communications efforts.
11. Ensure parent representation from every school at monthly Parent Advisory Committee.
12. Launch virtual parent program

**Prior Year Financial Performance**

For the 2020 fiscal year, expenditures included professional services in the area of graphic design, photography and copywriting as well as printing and mailing costs.

**Marketing/Communications efforts:**

Major expenses were the instructional remote learning packets and the addition of several mailings to inform families of expectations of the reopening and E-Learning.

1. Ready Freddy prekindergarten letters and mailing
2. Imagine PPS
3. Let’s Talk Customer Service Platform
4. Remote learning instructional packets and materials for students PreK-12 and students with IEPs
5. All-In to Reopen Our Schools work
6. E-Learning
7. Back to School Communications (Funds are encumbered for the welcome back to school packet materials including a 12-month calendar and fact sheets. The goal is to execute in mid-October.)
8. Staff calendars

**Financial Forecast**

No changes anticipated for 2021.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			30,560.00	27,500	27,500	****
1700	010	2823	530	COMMUNICATIONS			12,800.00	20,000	20,000	****
1700	010	2823	540	ADVERTISING			****	200	200	****
1700	010	2823	550	PRINTING & BINDING			43,672.80	42,500	42,500	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			87,032.80	90,200	90,200	****
1700	010	2829	113	DIRECTORS		1.00	****	****	100,815	100,815
1700	010	2829	116	CENTRL SUPPORT ADMIN	1.00		95,910.72	96,627	****	-96,627
1700	010	2829	187	STUD WRKRS/TUTORS/INTERNS			2,430.00	7,680	7,680	****
1700	010	2829	200	EMPLOYEE BENEFITS			60,439.94	61,837	64,660	2,823
1700	010	2829	330	OTHER PROFESSIONAL SERV			49,338.75	66,912	66,912	****
1700	010	2829	441	RENTAL - LAND & BLDGS			350.00	****	****	****
1700	010	2829	530	COMMUNICATIONS			7,500.00	7,500	7,500	****
1700	010	2829	550	PRINTING & BINDING			26,306.68	30,987	30,987	****
1700	010	2829	581	MILEAGE			****	500	500	****
1700	010	2829	610	GENERAL SUPPLIES			4,055.82	1,000	1,000	****
1700	010	2829	635	MEALS & REFRESHMENTS			2,480.00	****	****	****
1700	010	2829	650	SUPPLIES & FEES - TECHNOLOGY			****	2,510	2,510	****
				FUNCTION TOTAL						
		2829		OTHER INFORMATION SERVICES	1.00	1.00	248,811.91	275,553	282,564	7,011
				DEPARTMENT TOTAL	1.00	1.00	335,844.71	365,753	372,764	7,011

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# **OFFICE OF CHIEF OF HUMAN RESOURCES**

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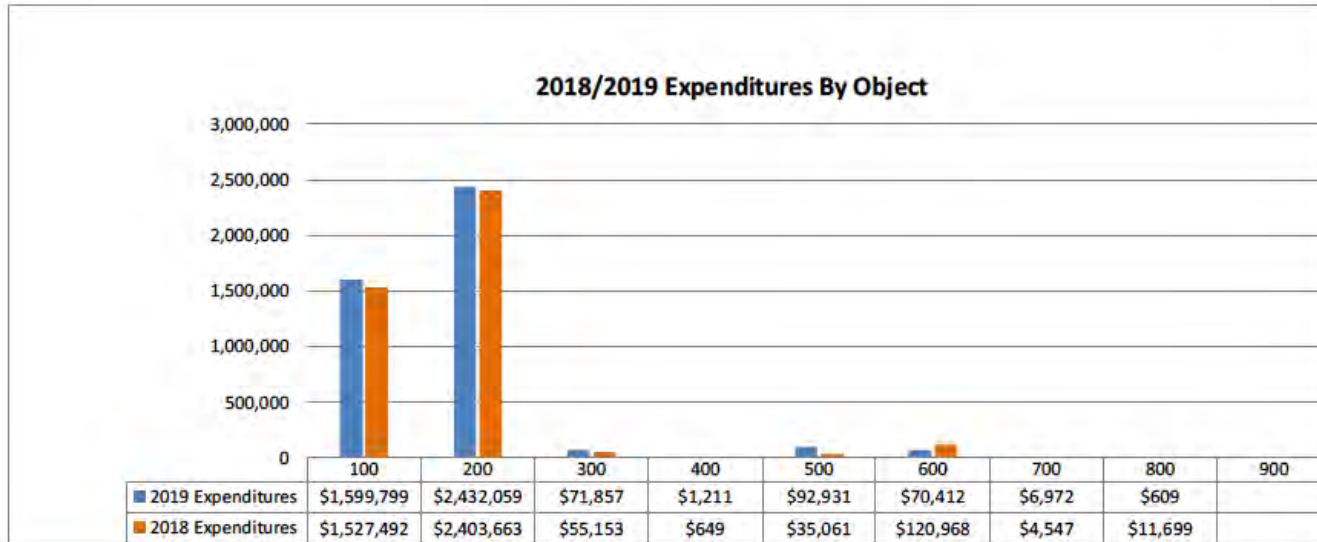


**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Human Resources  
**Program Administrator:** Chief of Human Resources

**Program Code:** 2800-2801-010

<b>2021 TOTAL BUDGET:</b>	<b>\$6,191,061</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$5,670,444</b>
<b>NO. OF POSITIONS:</b>	<b>24.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$520,617</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$244,653</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> EAP Solutions UPMC, CPI Contract, First Choice, CPI Contract.	
<b>2020 BUDGET:</b>	<b>\$8,851,283</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$4,274,323</b>



**Services Provided**

1. Talent Management
2. Performance Management
3. Employee Relations
4. Benefits

**Staff Overview**

Chief Human Resources Officer (1FTE)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Chief of Human Resources

**Program Code:** 2800-2801-010

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Director, Benefits Administration (1 FTE)  
Director, Employee Relations (1 FTE)  
Director, Performance Management Systems (1 FTE)  
Director, Talent Management (1 FTE)  
Coordinator, Strategic HR Projects (1 FTE)  
Coordinator, Employee Growth and Evaluation Systems (1 FTE)  
Coordinator, Teacher Growth and Evaluation Systems (1 FTE)  
Coordinator, Staffing Operations (1 FTE)  
Project Manager, Human Resources (1 FTE)  
Manager, Human Capital (1 FTE)  
Manager, Human Resources (1 FTE)  
Specialist, Workforce Management (1 FTE)  
Supervisor, Benefits (1 FTE)  
Specialist, Benefits (1 FTE)  
Recruitment Specialist (1 FTE)  
Project Specialist, Staffing Operations, (1 FTE)  
Project Specialist, Human Capital Information Systems (1 FTE)  
Project Assistant, Human Capital Information Systems (1 FTE)  
Project Assistant, Staffing Operations (1 FTE)  
Staffing Assistant (3 FTE)  
Assistant, Employee Relations (1 FTE)

**Department Goals**

**Talent Management**

1. Establish clearly defined roles, responsibilities for staff role groups
2. Ensure that compensation aligns to the goals of the district.
3. Conduct job analysis
4. Recruit and select quality hires

**Performance Management**

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

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Chief of Human Resources

**Program Code:** 2800-2801-010

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2. Support observers and staff in executing the evaluation process
  
3. Deliver annual and mid-year staff ratings

**Employee Relations**

1. Promptly respond to staff incidents
2. Ensure that appropriate educators are in front of students.
3. Process employee leaves of absences

**Benefits**

1. Provide quality benefit plans at reasonable cost to employees, retirees, and the district
2. Administer benefit plans and enrollment
3. Administer employee retirement plan

**Prior Year Financial Performance**

The following are expenditures that present changes to the original 2020 Human Resources budget:

1. Resignations of the CHRO (July 2020) and Director, Talent Management (Sept. 2020) are likely to result in overages for this year only. It is anticipated that these positions will be filled in the remainder of 2020 and thus will not result in overages for 2021.
2. Unfilled positions (i.e. 1-recruitment specialists and 3-assistant positions) remain in Talent Management. It is anticipated that these openings will result in overages in the impacted lines. It should be noted that two of the assistant positions will be filled for the remainder of 2020 and thus will not result in overages for 2021. The remaining positions (i.e. 1-recruitment specialists and 1-assistant) will be filled in 2021.
3. An unfilled position (i.e. 1-coordinator) remains in the budget for the Performance Management team and results in overages to line 2832 116. While there is a current hold on posting for this position, it is hoped that the funds could be allocated for other positions within the human resources department in the future.
4. An upgrade to the Frontline substitute software will result in an increase of \$2000 to line 2831 650.
5. Increased costs associated with ADA requirements for employees will result in an increase of \$5,000 to line 2340 752. It is anticipated that this amount will need to be transferred from other lines in the HR budget.
6. The EAP contract with UPMC Life Solutions will result in an increase of \$5,100 to line 2343 330. It is anticipated that the overage will need to be transferred from other lines within the HR budget.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Chief of Human Resources

**Program Code:** 2800-2801-010

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7. There are unanticipated substitute Schoology training costs that will impact the current year's budget. The costs will result in an increase of \$4,200 to the budget.
8. There were transfers of funds from technology to Human Resources to cover costs associated with Performance Management software (Bloom board) and other technical costs associated with evaluation (i.e. Mathematica and Tripod). The associated costs for these items are as follows:
  1. Bloom board \$102,897
  2. Mathematica \$152,918.00
  3. Tripod \$ 173,446.74

**Financial Forecast**

In planning for the 2021 fiscal year, it is anticipated that the following expenditures will result in changes to the budget:

1. Projected increase in the funds needed to cover costs associated with ADA accommodations (2340 752). The amount of funding projected to meet this need is \$7,500.
2. The Mathematica contract will end in December 2020, resulting in a reduction of \$152,918.00 to the HR budget. It should be noted however, that the Pennsylvania Department of Education has enacted new evaluation legislation that may involve some design/technical costs that have yet to be identified.
3. The District will be entering into a new contract with a temporary employment agency (2831 340). It is anticipated that there will be an increase in the contract costs. At this time the exact amount is not known.
4. The HR department anticipates that there will be an increase in the costs associated with the contract for applicant tracking. Possible increase in costs associated with contract for applicant tracking to line 2831 650. At this time, the exact amount of the cost is unknown.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF HUMAN RESOURCES										
2800	010	2272	582	TRAVEL			****	6,000	6,000	****
2800	010	2272	599	OTHER PURCHASED SERVICES			****	1,400	1,400	****
2800	010	2272	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
2800	010	2272	640	BOOKS & PERIODICALS			17,568.60	****	****	****
2800	010	2272	650	SUPPLIES & FEES - TECHNOLOGY			****	2,100	2,100	****
FUNCTION TOTAL										
		2272		INSTR STAFF DEVEL - NON-CERT			17,568.60	10,500	10,500	****
2800	010	2340	119	OTHER PERSONNEL COSTS			6,500.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			****	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			4,500.00	5,000	5,000	****
2800	010	2340	159	OTHER PERSONNEL COSTS			4,272.05	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			2,500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			366,007.49	52,033	5,960	-46,073
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			2,930.00	54,963	54,963	****
2800	010	2340	550	PRINTING & BINDING			135.00	1,700	1,700	****
2800	010	2340	599	OTHER PURCHASED SERVICES			31,022.47	2,895	2,895	****
2800	010	2340	610	GENERAL SUPPLIES			1,214.00	****	****	****
2800	010	2340	752	CAPITAL EQUIPMENT-ORIG & ADDL			6,971.69	1,292	8,792	7,500
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS			427,052.70	122,883	130,415	7,532
2800	010	2831	113	DIRECTORS	1.00	1.00	133,553.85	151,333	154,360	3,027
2800	010	2831	200	EMPLOYEE BENEFITS			54,159.00	89,716	91,995	2,279
2800	010	2831	330	OTHER PROFESSIONAL SERV			68,926.81	3,055	3,055	****
2800	010	2831	340	TECHNICAL SERVICES			****	12,188	12,188	****
2800	010	2831	348	TECHNOLOGY SERVICES			****	****	173,447	173,447
2800	010	2831	411	DISPOSAL SERVICES			710.89	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			****	2,245	2,245	****
2800	010	2831	441	RENTAL - LAND & BLDGS			500.00	****	****	****
2800	010	2831	530	COMMUNICATIONS			4,050.00	4,250	4,250	****
2800	010	2831	540	ADVERTISING			39,687.66	18,838	18,838	****
2800	010	2831	550	PRINTING & BINDING			2,161.00	5,737	5,737	****
2800	010	2831	581	MILEAGE			****	850	850	****
2800	010	2831	582	TRAVEL			7,865.19	14,420	14,420	****
2800	010	2831	599	OTHER PURCHASED SERVICES			-431.46	3,400	4,000	600
2800	010	2831	610	GENERAL SUPPLIES			3,619.61	2,099	2,099	****
2800	010	2831	635	MEALS & REFRESHMENTS			815.95	2,125	2,125	****
2800	010	2831	640	BOOKS & PERIODICALS			****	255	255	****
2800	010	2831	650	SUPPLIES & FEES - TECHNOLOGY			47,193.72	47,948	173,374	125,426
2800	010	2831	810	DUES & FEES			****	5,185	5,185	****
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	362,812.22	364,644	669,423	304,779
2800	010	2832	113	DIRECTORS	3.00	3.00	289,752.51	293,275	301,337	8,062
2800	010	2832	116	CENTRL SUPPORT ADMIN	3.00	2.00	179,628.24	269,817	183,270	-86,547
2800	010	2832	124	COMP-ADDITIONAL WORK			3,353.25	****	****	****
2800	010	2832	146	OTHER TECHNICAL PERS	13.00	13.00	694,340.20	783,981	810,320	26,339
2800	010	2832	148	COMP-ADDITIONAL WORK			****	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			2,310.30	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF HUMAN RESOURCES										
2800	010	2832	197	COMP-ADDITIONAL WORK			****	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			683,694.92	802,379	775,545	-26,834
2800	010	2832	581	MILEAGE			****	2,949	2,949	****
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	19.00	18.00	1,853,079.42	2,158,781	2,079,801	-78,980
2800	010	2839	113	DIRECTORS	1.00	1.00	104,499.04	105,385	108,160	2,775
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	74,580.72	73,146	74,609	1,463
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	56,624.23	57,149	59,535	2,386
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	42,281.73	42,494	44,536	2,042
2800	010	2839	157	COMP-ADDITIONAL WORK			102.58	****	****	****
2800	010	2839	200	EMPLOYEE BENEFITS			182,561.78	164,912	170,949	6,037
2800	010	2839	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
2800	010	2839	530	COMMUNICATIONS			4,179.32	4,000	4,000	****
2800	010	2839	550	PRINTING & BINDING			4,262.00	6,500	6,500	****
2800	010	2839	810	DUES & FEES			609.00	750	750	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	469,700.40	455,336	470,039	14,703
2800	010	2890	610	GENERAL SUPPLIES			****	3,000	3,000	****
2800	010	2890	635	MEALS & REFRESHMENTS			****	500	500	****
				FUNCTION TOTAL						
		2890		OTHER SUPPORT SERV CENTRAL			****	3,500	3,500	****
				DEPARTMENT TOTAL	24.00	23.00	3,130,213.34	3,115,644	3,363,678	248,034

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			****	3,972,550	1,000,000	-2,972,550
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	3,972,550	1,000,000	-2,972,550
2801	010	2340	200	EMPLOYEE BENEFITS			1,144,109.74	1,763,089	1,775,284	12,195
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	76,546	76,546
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,144,109.74	1,763,089	1,851,830	88,741
				DEPARTMENT TOTAL			1,144,109.74	5,735,639	2,851,830	-2,883,809

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# **OFFICE OF CHIEF FINANCIAL OFFICER**

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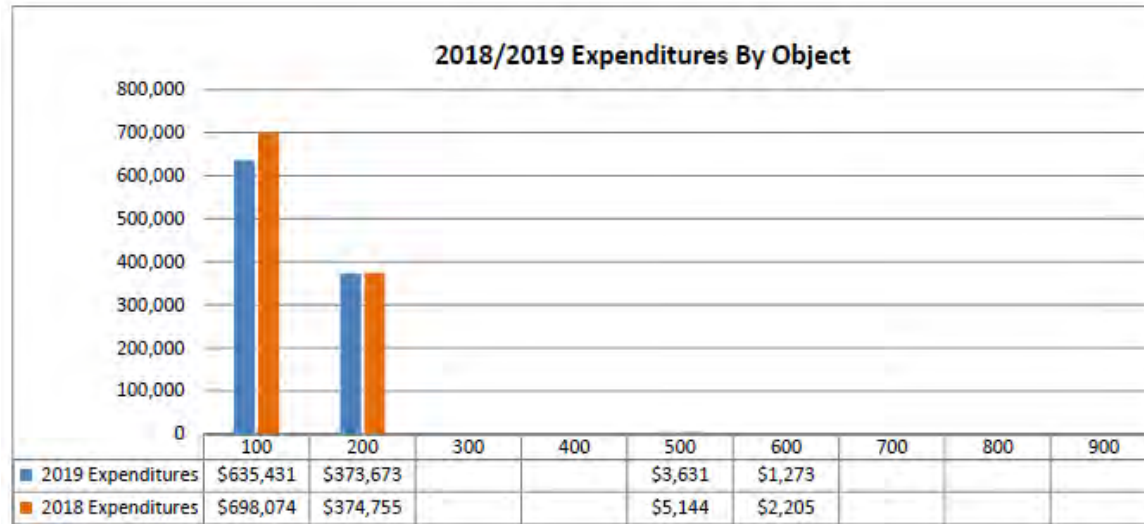
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Ronald Joseph

**Program Code:** 3000-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,062,631</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,045,931</b>
<b>NO. OF POSITIONS:</b>	<b>7.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$16,700</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$1,043,072</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,013,693</b>



**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. Act 80.

**Staffing Overview**

Coordinator Charter Budget (FTE 1.0)  
Coordinator Private Sector (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Ronald Joseph

**Program Code:** 3000-010

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Coordinator Supplemental Fund (FTE 1.0)

Coordinator Public Sector Development (FTE 1.0)

Budget Analyst (FTE 1.0)

Coordinator Site Based (FTE 1.0)

Supervisor Financial Reporting (FTE 1.0)

**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. State's Act 80 Taxpayer information. Monthly Charter School payments with annual reconciliations.

**Prior Year Financial Performance**

Budget expenditures includes salaries (does not include Title I staff), benefits, office supplies, and budget supplies related to the preparation of the annual budget book. Mailing of Charter School payments and any Financial documents that are not electronically sent. Mileage for Charter Schools visits. Travel for PD for a staff member for PASBO training. There are no major expenditures within this Department.

**Financial Forecast**

There are no anticipated major expenditures or changes to the budgeted items for the 2021 budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	190,337.28	191,717	196,883	5,166
3000	010	2512	141	ACCOUNTANTS-AUDITORS	2.00	2.00	132,631.09	138,672	141,983	3,311
3000	010	2512	148	COMP-ADDITIONAL WORK			551.19	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			193,807.99	195,867	201,955	6,088
3000	010	2512	530	COMMUNICATIONS			****	3,600	3,600	****
3000	010	2512	550	PRINTING & BINDING			1,393.91	3,000	3,000	****
3000	010	2512	581	MILEAGE			260.71	300	300	****
3000	010	2512	582	TRAVEL			****	250	250	****
3000	010	2512	640	BOOKS & PERIODICALS			****	150	150	****
3000	010	2512	766	CAP TECH HRDWARE/EQUIP REPLACE			684.50	****	****	****
3000	010	2512	768	CAPITAL TECH SOFTWARE REPLACE			****	1,500	1,500	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.00	4.00	519,666.67	535,056	549,621	14,565
3000	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	93,173.76	93,837	96,414	2,577
3000	010	2515	200	EMPLOYEE BENEFITS			59,275.68	55,630	57,460	1,830
3000	010	2515	581	MILEAGE			****	500	500	****
3000	010	2515	582	TRAVEL			****	2,000	2,000	****
3000	010	2515	610	GENERAL SUPPLIES			1,273.18	4,100	4,100	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	153,722.62	156,067	160,474	4,407
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	218,737.44	220,141	225,855	5,714
3000	010	2800	200	EMPLOYEE BENEFITS			119,589.66	130,508	134,604	4,096
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	582	TRAVEL			1,976.65	****	****	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			****	600	600	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	340,303.75	351,949	361,759	9,810
				DEPARTMENT TOTAL	7.00	7.00	1,013,693.04	1,043,072	1,071,854	28,782

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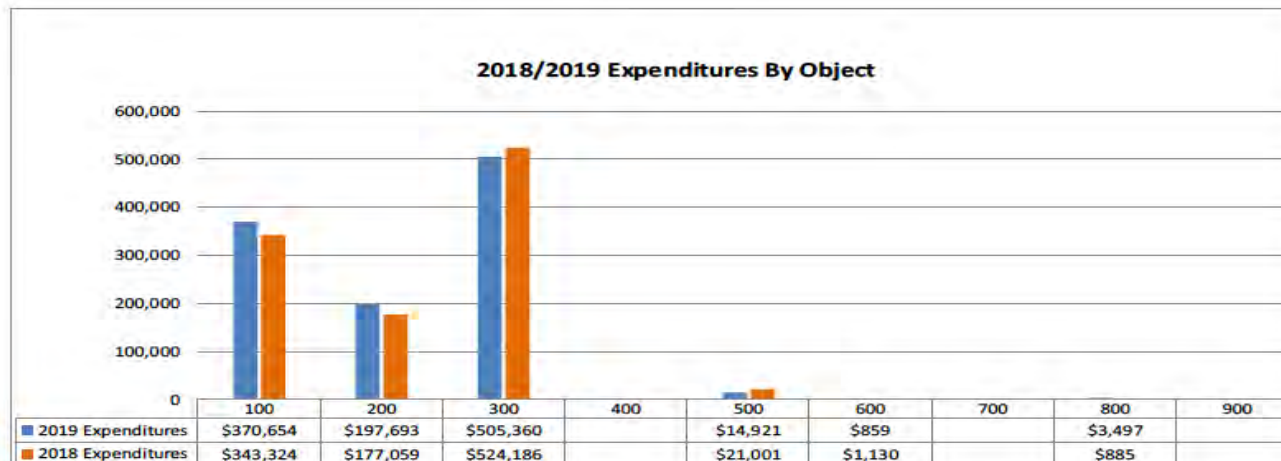
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Finance

**Program Administrator:** Ronald Joseph

**Program Code:** 3300-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,097,252</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$595,617</b>
<b>NO. OF POSITIONS:</b>	<b>4.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$501,635</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$469,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Representation on tax assessment appeals and TIF/Economic development matter, Annual local audit in accordance with the Single Audit Act and the Public School Code, Morse, Gantveg & Hodge - Court Reporting/Stenographer, School Board Docs/ Contract Annual Fee, Professional auditing, administrative and IRS tax-compliance services for the District's 403b tax-deferred investment program.	
<b>2020 BUDGET:</b>	<b>\$1,090,348</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,094,056</b>



**Services Provided**

The Finance department maintains the functional elements of the District, including Accounting and Accounts Payable; Budget Development, Management and Operations; Payroll; the Workplace Accident and Illness Prevention Program; self-administered and self-insured Workers' Compensation internal service fund and Purchasing, as well as maintaining the financial system for the School District.

**Staffing Overview**

CFO – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Finance

**Program Administrator:** Ronald Joseph

**Program Code:** 3300-010

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Director of Finance – (FTE.10)

Project Manager – (FTE 1.0)

Clerk/Stenographer – (FTE 1.0)

**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 2021.
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.

**Prior Year Financial Performance**

Our expenditures were unbudgeted as we tried our best to reduce costs that were not needed. Contracts that were budgeted were necessary and paid. There were no staffing changes. The department received the Association of School Business Officials (ASBO) award a Certificate of Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2019. We continued to monitor District spending to make sure that it follows the proper policies and procedures laid out by the Board of Directors. We have been working with the technology department for implementation of a new ERP system. We successfully negotiating a bond refunding in 2020 which provided cash flow savings of \$821,185. The net present value of debt service savings for the issue was 5.04%. We also maintained a consistent credit rating for the District (Aa2 Stable) from Moody’s.

**Financial Forecast**

Our Financial forecast remains the same. The contract with Maher Duessel needs to be renewed, but we do not anticipate any major changes in the contract amount.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			337,041.84	275,000	275,000	****
3300	010	2330	530	COMMUNICATIONS			8,569.11	10,000	10,000	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			345,610.95	285,000	285,000	****
3300	010	2350	330	OTHER PROFESSIONAL SERV			167,450.10	186,000	186,000	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			167,450.10	186,000	186,000	****
3300	010	2511	113	DIRECTORS	2.00	2.00	245,014.52	246,047	251,645	5,598
3300	010	2511	146	OTHER TECHNICAL PERS	1.00	1.00	89,846.06	87,035	87,314	279
3300	010	2511	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,792.22	36,518	37,531	1,013
3300	010	2511	157	COMP-ADDITIONAL WORK			1.37	****	****	****
3300	010	2511	200	EMPLOYEE BENEFITS			197,693.49	219,113	224,378	5,265
3300	010	2511	330	OTHER PROFESSIONAL SERV			1,800.40	8,000	8,000	****
3300	010	2511	530	COMMUNICATIONS			****	400	400	****
3300	010	2511	540	ADVERTISING			51.00	800	800	****
3300	010	2511	550	PRINTING & BINDING			****	2,500	2,500	****
3300	010	2511	581	MILEAGE			****	200	200	****
3300	010	2511	582	TRAVEL			3,941.69	4,000	4,000	****
3300	010	2511	599	OTHER PURCHASED SERVICES			2,499.46	9,000	9,000	****
3300	010	2511	610	GENERAL SUPPLIES			627.67	1,000	1,000	****
3300	010	2511	635	MEALS & REFRESHMENTS			230.96	****	****	****
3300	010	2511	640	BOOKS & PERIODICALS			****	800	800	****
3300	010	2511	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3300	010	2511	810	DUES & FEES			3,496.60	2,735	2,735	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	4.00	4.00	580,995.44	619,348	631,503	12,155
				DEPARTMENT TOTAL	4.00	4.00	1,094,056.49	1,090,348	1,102,503	12,155

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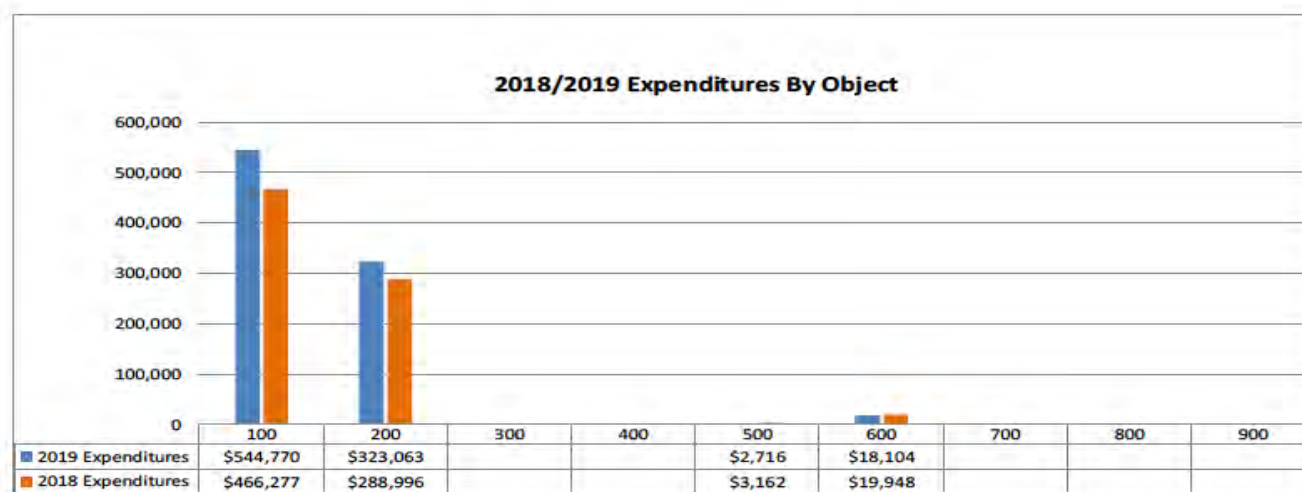
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Accounting and Accounts Payable

**Program Administrator:** Ronald Joseph

**Program Code:** 3301-010

<b>2021 TOTAL BUDGET:</b>	<b>\$967,808</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$408,532</b>
<b>NO. OF POSITIONS:</b>	<b>10.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$559,276</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Creative Contract	
<b>2020 BUDGET:</b>	<b>\$936,148</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$888,654</b>



**Services Provided**

The overall goal for Accounting and Accounts Payable is to provide support to teachers, administrators, support staff and the community with access to the proper financial information and to ensure that appropriate educational decisions are financially supported for our students and staff. Each unit is responsible for working with other departments across the District to support their needs

**Staffing Overview**

Accounts Payable Manager – (FTE1.0)  
 Accounts Payable Assistant Manager – (FTE 1.0)  
 Accountant – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Accounting and Accounts Payable

**Program Administrator:** Ronald Joseph

**Program Code:** 3301-010

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Account Clerk, Accounts Payable – (FTE 1.0)

Encumbrance Control Clerk – (FTE 1.0)

Accountant, Fixed Assets – (FTE 1.0)

Staff Accountant – (FTE 1.0)

Cash and Investment Manager – (FTE 1.0)

Accountant, Taxes/Receivables – (FTE 1.0)

Financial Services Manager – (FTE 1.0)

**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 Comprehensive Annual Financial Report (CAFR) on a December 31st calendar year and the annual financial report to the State (PDE-2057) on a June 30th fiscal year in a timely and accurate manner.

**Prior Year Financial Performance**

1. Generated money for the District by participating in programs that generate rebates such as PNC-P-card & PNC-Active Pay, American Express Rebates, and Disbursement Review Audits. We have worked with PNC to increase our vendor payments through Active Pay, thus increasing our rebate.
2. Audited P-cards issued to District employees and updating P-card information as necessary to reduce redundancy and inaccurate information.
3. Filled vacant position in the account payable department to evenly distribute workload in an effective and efficient manner.
4. Worked together as a team to compile the AFR and CAFR, as well as monthly financial statements given to the Board.
5. Received the Association of School Business Officials (ASBO) award a Certificate of Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2019.

**Financial Forecast**

Financial forecast remains the same.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	2.00	2.00	118,876.96	110,878	118,035	7,157
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	47,571.88	62,040	64,994	2,954
3301	010	2513	149	OTHER PERSONNEL COSTS			2,676.20	****	****	****
3301	010	2513	154	CLERKS	2.00	2.00	73,490.91	77,856	80,898	3,042
3301	010	2513	157	COMP-ADDITIONAL WORK			394.35	1,500	1,500	****
3301	010	2513	200	EMPLOYEE BENEFITS			159,219.71	149,558	158,188	8,630
3301	010	2513	530	COMMUNICATIONS			1,000.00	****	****	****
3301	010	2513	550	PRINTING & BINDING			1,333.00	4,000	4,000	****
3301	010	2513	610	GENERAL SUPPLIES			3,060.52	4,000	4,000	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	5.00	5.00	407,623.53	409,832	431,615	21,783
3301	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	176,612.07	178,724	185,634	6,910
3301	010	2515	200	EMPLOYEE BENEFITS			96,884.37	105,954	110,633	4,679
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	500	500	****
3301	010	2515	581	MILEAGE			****	600	600	****
3301	010	2515	650	SUPPLIES & FEES - TECHNOLOGY			15,043.60	40,000	40,000	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	288,540.04	325,778	337,367	11,589
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	49,445.06	50,187	51,191	1,004
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	75,702.81	75,336	78,085	2,749
3301	010	2517	200	EMPLOYEE BENEFITS			66,959.29	74,415	77,045	2,630
3301	010	2517	581	MILEAGE			382.95	600	600	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	192,490.11	200,538	206,921	6,383
				DEPARTMENT TOTAL	10.00	10.00	888,653.68	936,148	975,903	39,755

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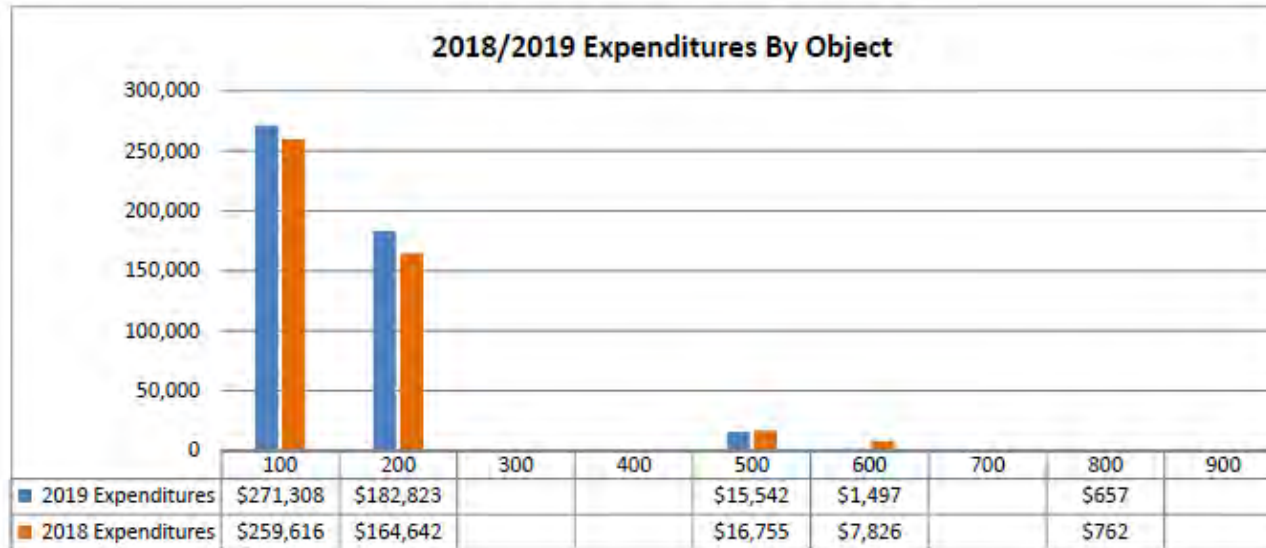
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Payroll

**Program Administrator:** Lynne M. Casselberry

**Program Code:** 3303-010

<b>2021 TOTAL BUDGET:</b>	<b>\$482,745</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$443,845</b>
<b>NO. OF POSITIONS:</b>	<b>4.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$38,900</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$473,581</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$471,828</b>



**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.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Payroll

**Program Administrator:** Lynne M. Casselberry

**Program Code:** 3303-010

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**Staffing Overview**

Director of Compensation – (FTE 1.0)

Supervisor, Payroll – (FTE 1.0)

Coordinator, Payroll – (FTE 1.0)

Junior Accountant, Payroll – (FTE 1.0)

**Department Goals**

- Implement a new operating system.
- Explore changes in business processes for efficiencies when building new operating system.
- Create Fair Labor Standards Act (FLSA) training documents for managers and employees.
- Continued compliance with Federal, State and Local regulatory agencies.
- Create audit procedure for entries made into system of record for payroll purposes.

**Prior Year Financial Performance**

The payroll budget has been flat from 2019 to 2020 with the exception of overtime. The need for overtime occurred for staff that worked as essential employees during last school year's work stoppage. The work stoppage has caused the general supply budget to decrease in expenditures and the communications has decreased because there is more information being emailed when possible, rather than being sent via United States Postal Service.

**Financial Forecast**

The payroll budget should continue to be flat from 2020-2021 with no additional expenditures expected. This is predicated on the MUNIS implementation being completed and going live on the expected go live date.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	108,490.64	108,958	111,793	2,835
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	38,987.05	39,834	40,848	1,014
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	73,898.32	73,001	74,609	1,608
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	49,930.21	51,104	53,305	2,201
3303	010	2514	148	COMP-ADDITIONAL WORK			2.35	****	****	****
3303	010	2514	200	EMPLOYEE BENEFITS			182,823.23	161,784	167,203	5,419
3303	010	2514	530	COMMUNICATIONS			1,000.00	2,000	2,000	****
3303	010	2514	550	PRINTING & BINDING			608.00	2,000	2,000	****
3303	010	2514	582	TRAVEL			****	2,500	2,500	****
3303	010	2514	599	OTHER PURCHASED SERVICES			13,934.11	19,900	19,900	****
3303	010	2514	610	GENERAL SUPPLIES			1,497.23	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,000	2,000	****
3303	010	2514	650	SUPPLIES & FEES - TECHNOLOGY			****	7,500	7,500	****
3303	010	2514	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3303	010	2514	810	DUES & FEES			657.00	800	800	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	471,828.14	473,581	486,658	13,077
				DEPARTMENT TOTAL	4.00	4.00	471,828.14	473,581	486,658	13,077

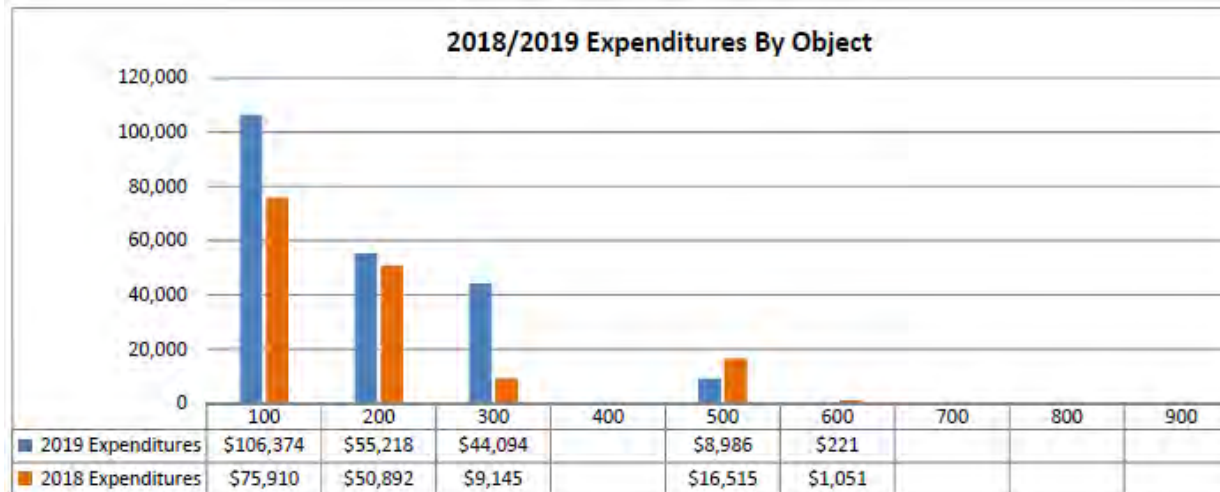
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Purchasing  
**Program Administrator:** Daniel Johnson

**Program Code:** 3306-010

<b>2021 TOTAL BUDGET:</b>	<b>\$223,100</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$201,825</b>
<b>NO. OF POSITIONS:</b>	<b>3.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$21,275</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$277,813</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$214,892</b>



**Services Provided**

1. Process and dispatch purchase orders.
2. Prepare and advertise bid opportunities.
3. Training on eProcurement system

**Staff Overview**

Purchasing Manager – (FTE 1.0)  
Senior Buyer – (FTE 1.0)  
Expeditor – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Purchasing  
**Program Administrator:** Daniel Johnson

**Program Code:** 3306-010

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**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.

**Prior Year Financial Performance**

**2020 expenditures included:**

1. Staff salaries and benefits
2. Advertising for district bid opportunities
3. Postage
4. Supplies

**Financial Forecast**

No anticipated changes to expenditures for the 2021 budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PURCHASING										
3306	010	2520	143	PURCHASING PERSONNEL	3.00	2.00	86,661.57	154,557	121,074	-33,483
3306	010	2520	148	COMP-ADDITIONAL WORK			5,675.09	6,500	6,500	****
3306	010	2520	149	OTHER PERSONNEL COSTS			14,037.08	****	****	****
3306	010	2520	200	EMPLOYEE BENEFITS			55,217.86	95,481	76,031	-19,450
3306	010	2520	330	OTHER PROFESSIONAL SERV			44,093.80	****	****	****
3306	010	2520	432	RPR & MAINT - EQUIP			****	500	500	****
3306	010	2520	530	COMMUNICATIONS			2,469.60	3,500	3,500	****
3306	010	2520	540	ADVERTISING			6,515.90	10,000	10,000	****
3306	010	2520	550	PRINTING & BINDING			****	1,500	1,500	****
3306	010	2520	581	MILEAGE			****	200	200	****
3306	010	2520	582	TRAVEL			****	2,500	2,500	****
3306	010	2520	610	GENERAL SUPPLIES			220.75	2,000	2,000	****
3306	010	2520	640	BOOKS & PERIODICALS			****	350	350	****
3306	010	2520	762	CAPITAL EQUIPMENT REPLACEMENT			****	500	500	****
3306	010	2520	810	DUES & FEES			****	225	225	****
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	3.00	2.00	214,891.65	277,813	224,880	-52,933
				DEPARTMENT TOTAL	3.00	2.00	214,891.65	277,813	224,880	-52,933

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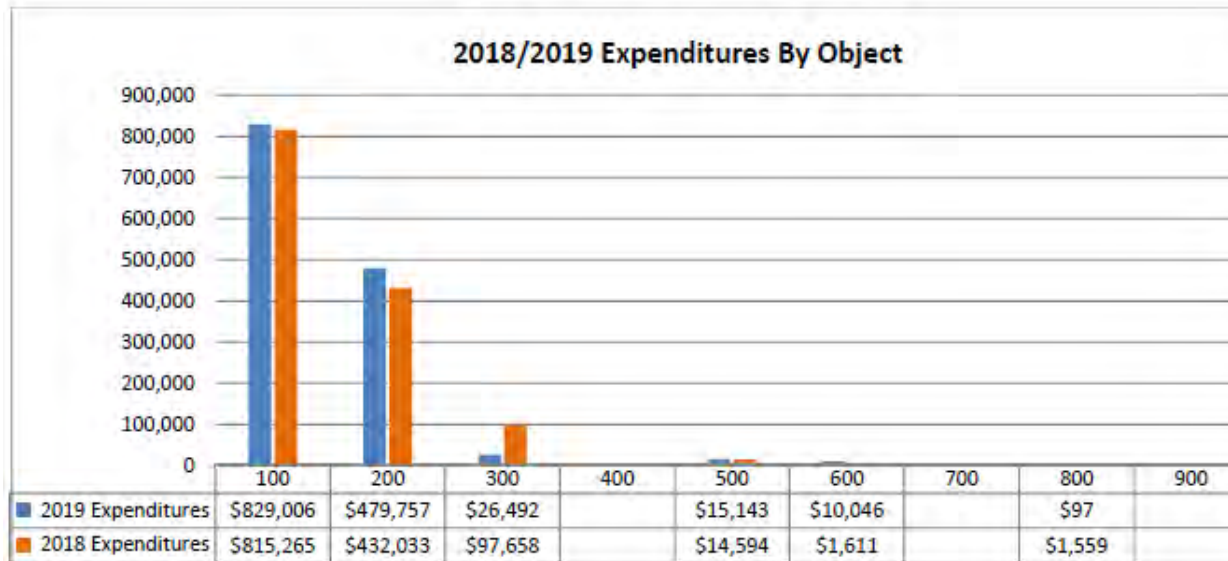
# **OFFICE OF DEPUTY SUPERINTENDENT**

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Deputy Superintendent  
**Program Administrator:** Minika Jenkins

**Program Code:** 4000-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,416,338</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,380,958</b>
<b>NO. OF POSITIONS:</b>	<b>9.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$35,380</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$1,500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Contract	
<b>2020 BUDGET:</b>	<b>\$1,158,037</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,323,685</b>



**Services Provided**

1. Provide support to schools related to the school improvement process, including but not limited to: instructional reviews, deep data dives, coordinating cross functional support related to academics and school culture, facilitating the planning processes, facilitating progress monitoring meetings, coordinating with PDE and Data Wise teams, providing support related to data analysis, and providing technical support related to planning and the portal.
2. Support the administration of the TLC Survey including but not limited to the communication plans, timeline, managing the platform, providing support in utilizing the data, technical support and managing the administration during the survey window.



**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Deputy Superintendent

**Program Administrator:** Minika Jenkins

**Program Code:** 4000-010

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3. Provide support to schools in the area of efficacy and equity, specifically related to Efficacy and Student Envoy, support includes but is not limited to: whole school and small group PD focused on the Efficacy Levers, coordinating and facilitating camps, summits, and End of Year Celebrations, facilitating Teacher Envoy trainings, supporting Student Envoy meetings and project planning, developing lesson outlines and planning guides, and planning with principals and leadership teams.
4. Supporting school culture initiatives through the facilitation of the School Culture Working group, providing PD, supporting the utilization of the ReThink Ed. and Panorama platforms, and supporting SEL implementation.

**Staffing Overview**

Deputy Superintendent – (FTE 1.0)

Program Funding Assistant – (FTE 1.0)

Chief Executive Secretary – (FTE 1.0)

Chief of School Performance (I don't believe we are paying for this) – (FTE 1.0)

Chief Academic Officer (This may be included in the central support admin in C&I) – (FTE 1.0)

Director of Teaching & Learning and School Improvement – (FTE 1.0)

Project Manager of Teaching and Learning – (FTE 1.0)

Principal on Special Assignment – (FTE 1.0)

Asst Sup of Professional Learning and Coordinator of Professional Learning – (FTE 1.0)

**Department Goals**

1. Provide virtual support to improve teacher practice and shift teacher mindset through the development of efficacy and equity strategies.
2. Continue to support the growth of Student Envoy.
3. Continue to conduct Instructional Reviews for Comprehensive Support Improvement (CSI) & Additional Targeted Support Improvement (ATSI) schools that includes virtual instructional reviews through the examination of student work to ensure student-learning matches the grade-level standards or is based on students' needs.

**Strategic Theme #2 – Develop and implement a rigorous, aligned instructional system**

1. Revisited training for Learning Environment Specialist (LES) on the Restorative Practice and Social Emotional Learning framework to lower school discipline incidents
2. Revisited training for LES staff and other appropriate staff on the use of the MTSS to assist schools with the reduction of students improperly identified for PSE services and provide support for academic and student needs.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Deputy Superintendent  
**Program Administrator:** Minika Jenkins

**Program Code:** 4000-010

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**Prior Year Financial Performance**

Expenditures: Supplies, printing, awards, gifts, snacks, and meals for Student Envoy and the 8th grade honor roll celebration. Cost for TLC survey. Travel for CGCS conferences.

**Financial Forecast**

Continue expenditures for Student Envoy, 8th grade honor roll celebration and travel for conferences.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
DEPUTY SUPERINTENDENT										
4000	010	2260	113	DIRECTORS	1.00	1.00	162,563.12	96,749	99,400	2,651
4000	010	2260	114	PRINCIPALS	1.00	1.00	29,708.23	120,000	121,349	1,349
4000	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	190,084.32	191,288	195,137	3,849
4000	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	96,833.20	97,954	97,954	****
4000	010	2260	125	WKSP-COM WK-CUR-INSV			279.84	3,220	3,220	****
4000	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	69,849.56	68,524	58,242	-10,282
4000	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	75,741.96	75,336	78,085	2,749
4000	010	2260	200	EMPLOYEE BENEFITS			374,066.72	387,166	389,402	2,236
4000	010	2260	330	OTHER PROFESSIONAL SERV			****	1,500	1,500	****
4000	010	2260	550	PRINTING & BINDING			1,642.83	3,911	3,911	****
4000	010	2260	581	MILEAGE			3,359.60	2,000	2,000	****
4000	010	2260	582	TRAVEL			****	4,000	4,000	****
4000	010	2260	610	GENERAL SUPPLIES			4,945.97	7,035	7,035	****
4000	010	2260	634	STUDENT SNACKS			****	1,195	1,195	****
4000	010	2260	635	MEALS & REFRESHMENTS			4,227.64	10,400	10,400	****
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	7.00	7.00	1,013,302.99	1,070,278	1,072,830	2,552
4000	010	2360	111	SUPERINTENDENTS		1.00	134,035.56	****	158,000	158,000
4000	010	2360	119	OTHER PERSONNEL COSTS			10,892.16	****	****	****
4000	010	2360	151	SECRETARIES	1.00	1.00	52,109.36	51,744	53,889	2,145
4000	010	2360	157	COMP-ADDITIONAL WORK			6,908.40	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			105,690.05	30,676	126,280	95,604
4000	010	2360	581	MILEAGE			****	500	500	****
4000	010	2360	582	TRAVEL			****	2,000	2,000	****
4000	010	2360	610	GENERAL SUPPLIES			322.68	1,000	1,000	****
4000	010	2360	634	STUDENT SNACKS			129.85	500	500	****
4000	010	2360	635	MEALS & REFRESHMENTS			196.80	500	500	****
4000	010	2360	640	BOOKS & PERIODICALS			****	300	300	****
4000	010	2360	810	DUES & FEES			97.00	539	539	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	1.00	2.00	310,381.86	87,759	343,508	255,749
DEPARTMENT TOTAL					8.00	9.00	1,323,684.85	1,158,037	1,416,338	258,301

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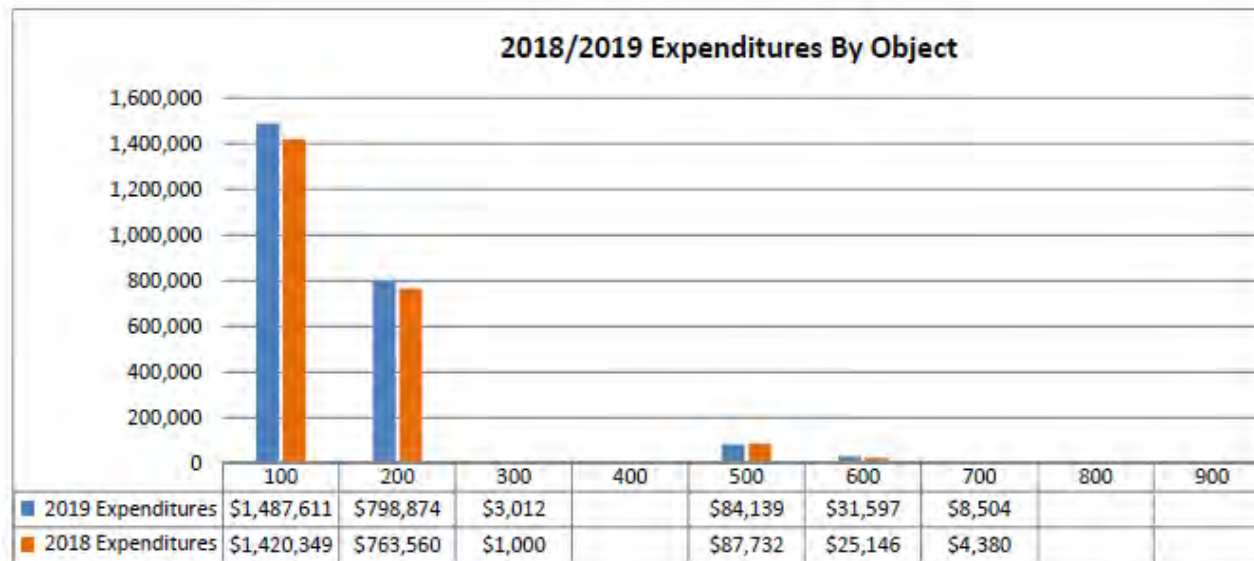
# **OFFICE OF SCHOOL PERFORMANCE**

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** School Performance  
**Program Administrator:** School Performance

**Program Code:** 4017-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,962,141</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,802,441</b>
<b>NO. OF POSITIONS:</b>	<b>12.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$159,700</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$5,500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Speakers - Professional Development for Principals, Clerical substitutes for the School Management Office.	
<b>2020 BUDGET:</b>	<b>\$2,153,946</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$2,412,787</b>



**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 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

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** School Performance  
**Program Administrator:** School Performance

**Program Code:** 4017-010

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8. Plan, organize and facilitate High School Commencements

**Staffing Overview**

Chief of School Performance - (FTE 1.0)  
Assistant Superintendent of Instructional Leadership – (FTE 6.0)  
Project Manager – (FTE 1.0)  
Secretary – (FTE 1.0)  
LES Central Office – (FTE 6.0)

**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 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).

**Prior Year Financial Performance**

Due to the impact of Covid-19, and not filling the fifth assistant superintendent position, a portion of the budget was not used. Most of the budget is used for staffing. Additional funds also support in-school functions, commencement ceremonies, professional development for assistant superintendents, professional development resources and support for school leaders in Leading and Learning Institutes. Most expenditures fell under the projected budgeted amount with the exception of Obj. 610 General Supplies. For the 2020 Budget, Obj. 610 expenditures exceeded to original budgeted amount by approximately \$12,500. This was mostly due to support schools for remote work, commencement and promotion ceremonies.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** School Performance  
**Program Administrator:** School Performance

**Program Code:** 4017-010

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**Financial Forecast**

The expenditures in the Office of School Performance are fairly consistent from year to year. The biggest anticipated change in the 2021 budget is the reduction of the 5th assistant superintendent. Given the unpredictable impact of COVID-19 on the 2021, budgetary expenditures are anticipated to be similar to 2020 Budget without any major anticipated expenditures. The majority of the expenditures will be to support staffing with remaining funds to support in-school functions, commencement ceremonies, professional development for assistant superintendents and professional development resources and support for school leaders in Leading and Learning Institutes.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SCHOOL PERFORMANCE										
4017	010	2270	360	PROF-EDUC SERV - PROF DEV			****	5,000	5,000	****
4017	010	2270	610	GENERAL SUPPLIES			68.97	1,500	1,500	****
4017	010	2270	635	MEALS & REFRESHMENTS			19,966.39	21,000	21,000	****
4017	010	2270	640	BOOKS & PERIODICALS			****	2,500	2,500	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			20,035.36	30,000	30,000	****
4017	010	2360	113	DIRECTORS	5.00	4.00	740,026.92	693,743	549,352	-144,391
4017	010	2360	121	CLASSROOM TEACHERS	6.00	6.00	635,431.20	585,024	588,524	3,500
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	78,031.14	77,725	80,513	2,788
4017	010	2360	151	SECRETARIES	1.00	1.00	31,937.73	40,049	41,064	1,015
4017	010	2360	157	COMP-ADDITIONAL WORK			1,258.06	****	****	****
4017	010	2360	159	OTHER PERSONNEL COSTS			925.92	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			798,873.57	597,705	542,988	-54,717
4017	010	2360	340	TECHNICAL SERVICES			3,011.50	500	500	****
4017	010	2360	530	COMMUNICATIONS			-95.00	1,500	1,500	****
4017	010	2360	550	PRINTING & BINDING			****	700	700	****
4017	010	2360	581	MILEAGE			4,728.36	3,500	3,500	****
4017	010	2360	582	TRAVEL			8,857.37	39,000	39,000	****
4017	010	2360	599	OTHER PURCHASED SERVICES			70,648.35	75,000	75,000	****
4017	010	2360	610	GENERAL SUPPLIES			11,260.84	7,400	7,400	****
4017	010	2360	635	MEALS & REFRESHMENTS			300.34	1,300	1,300	****
4017	010	2360	640	BOOKS & PERIODICALS			****	200	200	****
4017	010	2360	756	CAP TECH HARDWARE/EQUIP-ORIG			653.24	****	****	****
4017	010	2360	766	CAP TECH HRDWARE/EQUIP REPLACE			6,902.00	****	****	****
4017	010	2360	810	DUES & FEES			****	600	600	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	13.00	12.00	2,392,751.54	2,123,946	1,932,141	-191,805
				DEPARTMENT TOTAL	13.00	12.00	2,412,786.90	2,153,946	1,962,141	-191,805

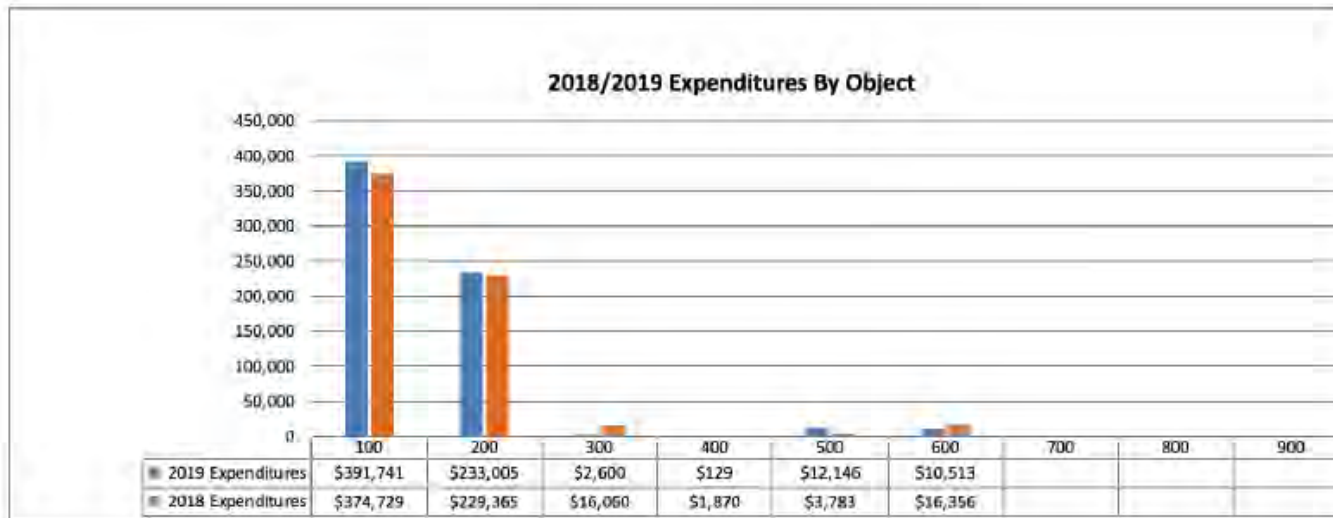
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Conciliation Agreement/ Equity  
**Program Administrator:** Angela Allie

**Program Code:** 4020-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,569,539</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,494,219</b>
<b>NO. OF POSITIONS:</b>	<b>14.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$75,320</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$2,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Contract	
<b>2020 BUDGET:</b>	<b>\$1,542,288</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$651,506</b>



**Services Provided**

1. Equity Professional Development
2. MOU Monitoring
3. Student Equity Advocate support to 6 – 12 and 9 – 12

**Staffing Overview**

Executive Director – (FTE 1.0)  
Director, Equitable Learning Environments – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Conciliation Agreement/ Equity

**Program Administrator:** Angela Allie

**Program Code:** 4020-010

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Project Manager – (FTE 1.0)

Student Equity Advocate – (FTE 11.0)

**Department Goals**

1. Monitor racial disparities and coordinate efforts for District-wide equity implementation and oversight, via the Equity and Excellence in Education Policy and District Equity Plan.
2. Provide ongoing professional development and support—through workshops and coaching—to create equitable learning environments.
3. Increase historically underserved students’ access to life readiness opportunities.

**Prior Year Financial Performance**

Due to COVID-19, there were no expenditures in lines 519 Other Student Transportation, 581 Mileage and 582 Travel for the 2020 Budget. Monies from these lines will be transferred to line 599 Other Purchased Services.

**Financial Forecast**

Need for 650 Supplies and Fees-Technology line created to cover conference and course registration associated with professional development (amount detailed below).

Due to COVID-19, \$9,000 from budget line 519 Other Student Transportation will be transferred to line 650 Supplies and Fees-Technology. The complete amount of \$15,854 in 582 Travel will be transferred to 599 Other Purchased Services. An additional amount of \$14,530 from 635 Meals & Refreshments will be transferred to 599 Other Purchased Services. This will give a total budget amount of \$45,619 in line 599 Other Purchased Services for licensing and certification of affiliates and practitioners from Pacific Education Group.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CONCILIATION AGREEMENT/EQUITY										
4020	010	2370	113	DIRECTORS	2.00	2.00	219,956.93	221,998	224,531	2,533
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	5,000	5,000	****
4020	010	2370	146	OTHER TECHNICAL PERS	12.00	12.00	167,144.49	693,979	714,967	20,988
4020	010	2370	148	COMP-ADDITIONAL WORK			22.56	****	****	****
4020	010	2370	149	OTHER PERSONNEL COSTS			4,616.75	****	****	****
4020	010	2370	200	EMPLOYEE BENEFITS			233,004.76	545,991	562,896	16,905
4020	010	2370	330	OTHER PROFESSIONAL SERV			2,600.00	2,000	2,000	****
4020	010	2370	441	RENTAL - LAND & BLDGS			129.00	3,000	3,000	****
4020	010	2370	519	OTHER STUDENT TRANSP			1,373.22	13,651	13,651	****
4020	010	2370	550	PRINTING & BINDING			1,434.00	2,500	2,500	****
4020	010	2370	581	MILEAGE			****	3,000	3,000	****
4020	010	2370	582	TRAVEL			1,711.50	15,854	15,854	****
4020	010	2370	599	OTHER PURCHASED SERVICES			9,000.00	15,235	15,235	****
4020	010	2370	610	GENERAL SUPPLIES			3,795.33	4,000	4,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			6,717.38	15,330	15,330	****
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	14.00	14.00	651,505.92	1,542,288	1,582,714	40,426
DEPARTMENT TOTAL					14.00	14.00	651,505.92	1,542,288	1,582,714	40,426

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	702.30	702.30	59,742,977.70	60,122,218	60,110,121	-12,097
4100	010	1100	123	SUBSTITUTE TEACHERS			2,365,073.49	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			162,164.67	92,745	63,815	-28,930
4100	010	1100	125	WKSP-COM WK-CUR-INSV			****	4,322	10,613	6,291
4100	010	1100	129	OTHER PERSONNEL COSTS			211,004.62	100,000	100,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			304,487.90	386,000	405,000	19,000
4100	010	1100	191	INSTR PARAPROFESSIONAL	24.25	24.25	716,908.28	709,367	784,148	74,781
4100	010	1100	197	COMP-ADDITIONAL WORK			2,615.73	480	15,000	14,520
4100	010	1100	198	SUBSTITUTE PARAPROF			17,843.50	****	****	****
4100	010	1100	199	OTHER PERSONNEL COSTS			1,105.00	****	****	****
4100	010	1100	200	EMPLOYEE BENEFITS			36,941,265.21	38,231,836	38,313,402	81,566
4100	010	1100	329	PROF-EDUC SRVC - OTHER			111,540.22	89,850	36,850	-53,000
4100	010	1100	340	TECHNICAL SERVICES			630.94	****	****	****
4100	010	1100	432	RPR & MAINT - EQUIP			2,186.33	6,600	11,040	4,440
4100	010	1100	438	RPR & MAINT - TECH			****	4,000	9,000	5,000
4100	010	1100	442	RENTAL - EQUIPMENT			3,104.24	****	****	****
4100	010	1100	444	RENTAL OF VEHICLES			64.23	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			105,162.90	82,769	105,263	22,494
4100	010	1100	530	COMMUNICATIONS			11,758.55	43,598	39,694	-3,904
4100	010	1100	538	TELECOMMUNICATIONS			****	7,000	6,250	-750
4100	010	1100	550	PRINTING & BINDING			1,923.14	9,500	12,000	2,500
4100	010	1100	581	MILEAGE			465.10	3,500	2,000	-1,500
4100	010	1100	582	TRAVEL			2,354.54	15,845	35,200	19,355
4100	010	1100	599	OTHER PURCHASED SERVICES			119,924.68	69,600	58,600	-11,000
4100	010	1100	610	GENERAL SUPPLIES			1,086,537.02	774,061	789,571	15,510
4100	010	1100	634	STUDENT SNACKS			7,569.16	39,454	59,900	20,446
4100	010	1100	635	MEALS & REFRESHMENTS			5,581.15	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			148,843.33	274,747	319,785	45,038
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			29,156.60	8,500	8,000	-500
4100	010	1100	750	EQUIP-ORIGINAL & ADD			120.00	****	****	****
4100	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,373.12	****	****	****
4100	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			444,647.74	104,100	191,505	87,405
4100	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	39,626	39,626
4100	010	1100	810	DUES & FEES			240.00	1,000	100	-900
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	726.55	726.55	102,548,629.09	103,631,092	103,976,483	345,391
4100	010	1450	124	COMP-ADDITIONAL WORK			****	****	91,400	91,400
4100	010	1450	126	COUNSELORS			****	****	3,000	3,000
4100	010	1450	157	COMP-ADDITIONAL WORK			****	****	5,500	5,500
4100	010	1450	197	COMP-ADDITIONAL WORK			****	****	14,144	14,144
4100	010	1450	200	EMPLOYEE BENEFITS			****	****	67,967	67,967
4100	010	1450	610	GENERAL SUPPLIES			****	****	7,000	7,000
FUNCTION TOTAL										
		1450		INST PROG OUTSIDE SCH DAY			****	****	189,011	189,011
4100	010	2160	329	PROF-EDUC SRVC - OTHER			8,806.87	****	****	****
4100	010	2160	330	OTHER PROFESSIONAL SERV			138,860.59	****	25,000	25,000
4100	010	2160	360	PROF-EDUC SERV - PROF DEV			6,000.00	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES			153,667.46	****	25,000	25,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ELEMENTARY SCHOOLS										
4100	010	2250	127	LIBRARIANS	20.05	20.05	1,345,272.32	1,509,484	1,635,298	125,814
4100	010	2250	129	OTHER PERSONNEL COSTS			720.00	10,000	10,000	****
4100	010	2250	200	EMPLOYEE BENEFITS			772,638.97	900,809	980,555	79,746
4100	010	2250	610	GENERAL SUPPLIES			****	5,500	6,000	500
4100	010	2250	640	BOOKS & PERIODICALS			-0.02	34,163	23,152	-11,011
4100	010	2250	756	CAP TECH HARDWARE/EQUIP-ORIG			****	6,500	5,000	-1,500
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	20.05	20.05	2,118,631.27	2,466,456	2,660,005	193,549
4100	010	2271	121	CLASSROOM TEACHERS		15.64	729,373.76	727,405	831,057	103,652
4100	010	2271	124	COMP-ADDITIONAL WORK			134.33	2,000	65,598	63,598
4100	010	2271	125	WKSP-COM WK-CUR-INSV			75.56	****	5,150	5,150
4100	010	2271	129	OTHER PERSONNEL COSTS			24,990.87	****	****	****
4100	010	2271	200	EMPLOYEE BENEFITS			401,581.68	432,419	537,452	105,033
4100	010	2271	360	PROF-EDUC SERV - PROF DEV			4,198.00	23,000	6,000	-17,000
4100	010	2271	582	TRAVEL			5,596.11	15,000	20,000	5,000
4100	010	2271	599	OTHER PURCHASED SERVICES			199.00	****	****	****
4100	010	2271	635	MEALS & REFRESHMENTS			136.04	****	****	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED		15.64	1,166,285.35	1,199,824	1,465,257	265,433
4100	010	2272	197	COMP-ADDITIONAL WORK			****	2,000	2,000	****
4100	010	2272	200	EMPLOYEE BENEFITS			****	1,186	1,192	6
4100	010	2272	360	PROF-EDUC SERV - PROF DEV			****	****	20,000	20,000
4100	010	2272	582	TRAVEL			756.21	****	****	****
			FUNCTION TOTAL							
		2272		INSTR STAFF DEVEL - NON-CERT			756.21	3,186	23,192	20,006
4100	010	2380	114	PRINCIPALS	56.00	56.00	6,629,178.03	6,466,390	6,527,420	61,030
4100	010	2380	119	OTHER PERSONNEL COSTS			28,247.80	150,000	150,000	****
4100	010	2380	146	OTHER TECHNICAL PERS	13.15	13.15	474,964.42	544,800	615,538	70,738
4100	010	2380	148	COMP-ADDITIONAL WORK			3,207.44	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,301,386.51	1,234,264	1,318,932	84,668
4100	010	2380	155	OTHER OFFICE PERS	24.50	24.50	795,033.80	804,687	853,262	48,575
4100	010	2380	157	COMP-ADDITIONAL WORK			38,334.22	21,952	26,000	4,048
4100	010	2380	159	OTHER PERSONNEL COSTS			9,855.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			5,631,196.96	5,473,141	5,662,439	189,298
4100	010	2380	340	TECHNICAL SERVICES			35,882.25	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			1,080.00	2,681	2,000	-681
4100	010	2380	438	RPR & MAINT - TECH			****	7,000	12,000	5,000
4100	010	2380	530	COMMUNICATIONS			19,978.85	31,642	35,360	3,718
4100	010	2380	550	PRINTING & BINDING			1,033.90	4,000	7,000	3,000
4100	010	2380	581	MILEAGE			375.13	5,300	2,100	-3,200
4100	010	2380	582	TRAVEL			7,374.51	4,000	5,000	1,000
4100	010	2380	599	OTHER PURCHASED SERVICES			16,203.04	2,000	30,500	28,500
4100	010	2380	610	GENERAL SUPPLIES			141,395.04	112,886	179,156	66,270
4100	010	2380	635	MEALS & REFRESHMENTS			8,151.98	9,566	26,500	16,934
4100	010	2380	640	BOOKS & PERIODICALS			9,108.59	50,500	67,788	17,288
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	4,000	10,102	6,102
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			5,068.58	****	500	500
4100	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			17,112.98	78,000	6,950	-71,050



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ELEMENTARY SCHOOLS										
4100	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	5,000	2,000	-3,000
4100	010	2380	810	DUES & FEES			223.43	700	500	-200
			FUNCTION TOTAL							
		2380		OFFICE OF PRINCIPAL SERVICES	129.15	129.15	15,174,392.46	15,022,509	15,551,047	528,538
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			20,245.83	****	****	****
4100	010	2834	360	PROF-EDUC SERV - PROF DEV			15,725.00	37,000	37,000	****
4100	010	2834	582	TRAVEL			1,324.10	2,500	2,500	****
			FUNCTION TOTAL							
		2834		STAFF DEVEL SRVCS-CERTIFIED			37,294.93	39,500	39,500	****
4100	010	3200	182	FOOD SERVICE STAFF			23,847.10	35,700	27,400	-8,300
4100	010	3200	200	EMPLOYEE BENEFITS			6,181.93	21,164	16,330	-4,834
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			30,029.03	56,864	43,730	-13,134
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	5,000	****	-5,000
4100	010	3210	138	EXTRA CURR ACTIV PAY			40,996.91	20,000	16,500	-3,500
4100	010	3210	188	COMP-ADDITIONAL WORK			275.94	****	****	****
4100	010	3210	200	EMPLOYEE BENEFITS			15,804.50	14,821	9,834	-4,987
4100	010	3210	519	OTHER STUDENT TRANSP			21,541.91	58,200	61,763	3,563
4100	010	3210	530	COMMUNICATIONS			****	5,000	10,430	5,430
4100	010	3210	599	OTHER PURCHASED SERVICES			32,416.68	15,008	26,907	11,899
4100	010	3210	610	GENERAL SUPPLIES			1,211.02	60,967	62,622	1,655
4100	010	3210	634	STUDENT SNACKS			138.56	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			14,089.27	****	****	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			126,474.79	178,996	188,056	9,060
DEPARTMENT TOTAL					875.75	891.39	121,356,160.59	122,598,427	124,161,281	1,562,854

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	44.50	44.50	3,444,466.55	3,408,218	3,559,777	151,559
4124	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	85,154.63	98,091	98,091	****
4124	010	1100	123	SUBSTITUTE TEACHERS			10,084.00	****	****	****
4124	010	1100	124	COMP-ADDITIONAL WORK			16,872.58	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			1,657.62	****	****	****
4124	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	76,792.72	76,554	79,280	2,726
4124	010	1100	191	INSTR PARAPROFESSIONAL	15.00	15.00	539,206.58	581,880	593,940	12,060
4124	010	1100	197	COMP-ADDITIONAL WORK			48.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			2,596,118.58	2,469,020	2,581,215	112,195
4124	010	1100	330	OTHER PROFESSIONAL SERV			95,000.00	****	****	****
4124	010	1100	340	TECHNICAL SERVICES			11,164.50	120,000	120,000	****
4124	010	1100	581	MILEAGE			2,540.98	3,000	3,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	61.50	61.50	6,879,106.74	6,756,763	7,035,303	278,540
DEPARTMENT TOTAL					61.50	61.50	6,879,106.74	6,756,763	7,035,303	278,540

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	99,633.20	98,886	100,754	1,868
4125	010	1430	124	COMP-ADDITIONAL WORK			****	10,000	10,000	****
4125	010	1430	200	EMPLOYEE BENEFITS			49,380.01	64,552	66,006	1,454
4125	010	1430	530	COMMUNICATIONS			****	783	783	****
4125	010	1430	581	MILEAGE			952.49	3,000	3,000	****
4125	010	1430	610	GENERAL SUPPLIES			****	2,294	2,294	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	149,965.70	179,515	182,837	3,322
				DEPARTMENT TOTAL	1.00	1.00	149,965.70	179,515	182,837	3,322

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	124.25	124.25	10,078,412.00	10,191,504	10,591,212	399,708
4200	010	1100	123	SUBSTITUTE TEACHERS			234,148.94	350,000	350,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			33,427.90	****	8,000	8,000
4200	010	1100	129	OTHER PERSONNEL COSTS			7,685.79	100,000	100,000	****
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			8,041.00	3,000	30,000	27,000
4200	010	1100	191	INSTR PARAPROFESSIONAL	4.60	4.60	176,944.44	193,608	148,746	-44,862
4200	010	1100	197	COMP-ADDITIONAL WORK			1,344.00	****	****	****
4200	010	1100	199	OTHER PERSONNEL COSTS			183.33	****	****	****
4200	010	1100	200	EMPLOYEE BENEFITS			6,118,751.74	6,425,251	6,691,570	266,319
4200	010	1100	329	PROF-EDUC SRVC - OTHER			8,000.00	65,000	****	-65,000
4200	010	1100	340	TECHNICAL SERVICES			494.49	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			472.16	****	****	****
4200	010	1100	438	RPR & MAINT - TECH			****	****	23,334	23,334
4200	010	1100	519	OTHER STUDENT TRANSP			11,445.44	15,164	21,000	5,836
4200	010	1100	530	COMMUNICATIONS			3,908.85	7,000	8,792	1,792
4200	010	1100	538	TELECOMMUNICATIONS			****	****	2,000	2,000
4200	010	1100	550	PRINTING & BINDING			2,579.55	****	2,000	2,000
4200	010	1100	599	OTHER PURCHASED SERVICES			10,877.71	13,774	10,000	-3,774
4200	010	1100	610	GENERAL SUPPLIES			207,932.26	138,801	163,208	24,407
4200	010	1100	634	STUDENT SNACKS			1,615.01	6,866	1,232	-5,634
4200	010	1100	640	BOOKS & PERIODICALS			15,229.90	19,000	35,000	16,000
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			3,158.50	5,000	10,000	5,000
4200	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,258.75	****	****	****
4200	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			63,513.50	60,271	28,719	-31,552
4200	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	6,000	10,352	4,352
4200	010	1100	810	DUES & FEES			****	****	2,000	2,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	128.85	128.85	16,990,425.26	17,600,239	18,237,165	636,926
4200	010	1450	124	COMP-ADDITIONAL WORK			****	****	10,000	10,000
4200	010	1450	157	COMP-ADDITIONAL WORK			****	****	6,000	6,000
4200	010	1450	197	COMP-ADDITIONAL WORK			****	****	3,000	3,000
4200	010	1450	200	EMPLOYEE BENEFITS			****	****	11,324	11,324
				FUNCTION TOTAL						
		1450		INST PROG OUTSIDE SCH DAY			****	****	30,324	30,324
4200	010	2250	127	LIBRARIANS	3.25	3.25	255,527.16	277,333	265,073	-12,260
4200	010	2250	200	EMPLOYEE BENEFITS			172,883.02	164,414	157,977	-6,437
4200	010	2250	610	GENERAL SUPPLIES			****	6,000	6,000	****
4200	010	2250	640	BOOKS & PERIODICALS			****	7,500	6,523	-977
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	3.25	3.25	428,410.18	455,247	435,573	-19,674
4200	010	2271	121	CLASSROOM TEACHERS		3.22	189,038.27	149,760	171,100	21,340
4200	010	2271	124	COMP-ADDITIONAL WORK			2,394.50	25,000	3,300	-21,700
4200	010	2271	200	EMPLOYEE BENEFITS			108,616.11	103,604	103,938	334
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED		3.22	300,048.88	278,364	278,338	-26
4200	010	2380	114	PRINCIPALS	10.00	10.00	1,209,544.64	1,147,305	1,178,308	31,003
4200	010	2380	119	OTHER PERSONNEL COSTS			17,529.77	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
MIDDLE SCHOOLS										
4200	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	****	****	46,809	46,809
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	257,913.42	243,376	260,071	16,695
4200	010	2380	155	OTHER OFFICE PERS	4.50	4.50	153,680.14	154,089	156,722	2,633
4200	010	2380	157	COMP-ADDITIONAL WORK			10,391.57	1,000	3,000	2,000
4200	010	2380	200	EMPLOYEE BENEFITS			1,018,889.85	946,034	1,010,122	64,088
4200	010	2380	340	TECHNICAL SERVICES			2,346.50	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			225.00	****	****	****
4200	010	2380	530	COMMUNICATIONS			****	3,429	5,000	1,571
4200	010	2380	550	PRINTING & BINDING			1,011.40	****	****	****
4200	010	2380	581	MILEAGE			158.80	300	****	-300
4200	010	2380	599	OTHER PURCHASED SERVICES			655.83	14,000	****	-14,000
4200	010	2380	610	GENERAL SUPPLIES			24,493.15	14,650	8,000	-6,650
4200	010	2380	635	MEALS & REFRESHMENTS			1,952.20	****	5,000	5,000
4200	010	2380	640	BOOKS & PERIODICALS			1,030.22	****	5,500	5,500
4200	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			1,408.98	****	20,000	20,000
4200	010	2380	810	DUES & FEES			862.67	****	200	200
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	22.50	22.50	2,702,094.14	2,574,183	2,748,732	174,549
4200	010	2834	582	TRAVEL			****	2,000	****	-2,000
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			****	2,000	****	-2,000
4200	010	3210	125	WKSP-COM WK-CUR-INSV			****	155	****	-155
4200	010	3210	138	EXTRA CURR ACTIV PAY			13,007.44	9,075	22,140	13,065
4200	010	3210	200	EMPLOYEE BENEFITS			4,953.82	5,472	13,195	7,723
4200	010	3210	442	RENTAL - EQUIPMENT			300.00	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			21,976.38	15,195	10,000	-5,195
4200	010	3210	530	COMMUNICATIONS			****	****	3,796	3,796
4200	010	3210	550	PRINTING & BINDING			1,516.30	****	****	****
4200	010	3210	599	OTHER PURCHASED SERVICES			63,129.47	2,271	25,000	22,729
4200	010	3210	610	GENERAL SUPPLIES			13,606.76	19,000	4,000	-15,000
4200	010	3210	634	STUDENT SNACKS			2,538.64	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			1,970.35	****	****	****
4200	010	3210	640	BOOKS & PERIODICALS			633.96	****	****	****
4200	010	3210	810	DUES & FEES			824.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			124,457.12	51,168	78,131	26,963
				DEPARTMENT TOTAL	154.60	157.82	20,545,435.58	20,961,201	21,808,263	847,062

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	99,889.12	99,248	101,171	1,923
4214	010	1100	200	EMPLOYEE BENEFITS			61,980.24	58,838	60,295	1,457
4214	010	1100	519	OTHER STUDENT TRANSP			****	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			1,200.00	3,500	3,500	****
4214	010	1100	582	TRAVEL			3,175.50	20,000	20,000	****
4214	010	1100	610	GENERAL SUPPLIES			5,676.84	1,000	1,000	****
4214	010	1100	640	BOOKS & PERIODICALS			5,842.72	12,600	12,600	****
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			10,184.98	3,000	3,000	****
4214	010	1100	810	DUES & FEES			****	3,750	3,750	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	187,949.40	206,936	210,316	3,380
DEPARTMENT TOTAL					1.00	1.00	187,949.40	206,936	210,316	3,380

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	98,333.20	97,586	99,454	1,868
4225	010	1430	200	EMPLOYEE BENEFITS			48,827.76	57,853	59,272	1,419
4225	010	1430	581	MILEAGE			398.34	1,596	1,596	****
4225	010	1430	610	GENERAL SUPPLIES			****	309	309	****
4225	010	1430	640	BOOKS & PERIODICALS			****	716	716	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	147,559.30	158,060	161,347	3,287
DEPARTMENT TOTAL					1.00	1.00	147,559.30	158,060	161,347	3,287

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	356.65	356.65	31,355,006.64	30,062,022	30,401,256	339,234
4300	010	1100	123	SUBSTITUTE TEACHERS			1,533,082.59	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			93,878.30	28,000	2,500	-25,500
4300	010	1100	125	WKSP-COM WK-CUR-INSV			16,615.50	****	****	****
4300	010	1100	129	OTHER PERSONNEL COSTS			38,462.08	100,000	100,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.50	4.50	273,200.18	237,714	367,025	129,311
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	64,661.19	63,858	65,173	1,315
4300	010	1100	148	COMP-ADDITIONAL WORK			23,197.60	****	****	****
4300	010	1100	187	STUD WRKRS/TUTORS/INTERNS			****	12,000	****	-12,000
4300	010	1100	191	INSTR PARAPROFESSIONAL	5.25	5.25	255,879.98	126,956	169,764	42,808
4300	010	1100	197	COMP-ADDITIONAL WORK			450.00	****	25,000	25,000
4300	010	1100	198	SUBSTITUTE PARAPROF			2,247.50	****	****	****
4300	010	1100	200	EMPLOYEE BENEFITS			19,095,583.40	19,438,650	19,828,871	390,221
4300	010	1100	329	PROF-EDUC SRVC - OTHER			51,370.50	****	****	****
4300	010	1100	340	TECHNICAL SERVICES			44.52	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			2,700.04	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			82,229.30	65,000	48,000	-17,000
4300	010	1100	530	COMMUNICATIONS			17,174.17	33,752	35,500	1,748
4300	010	1100	550	PRINTING & BINDING			7,322.78	****	2,000	2,000
4300	010	1100	581	MILEAGE			732.19	1,000	400	-600
4300	010	1100	582	TRAVEL			806.21	2,500	1,250	-1,250
4300	010	1100	599	OTHER PURCHASED SERVICES			35,992.77	27,000	29,000	2,000
4300	010	1100	610	GENERAL SUPPLIES			578,763.90	639,553	816,972	177,419
4300	010	1100	634	STUDENT SNACKS			1,531.64	7,564	11,500	3,936
4300	010	1100	640	BOOKS & PERIODICALS			17,149.23	100,000	65,500	-34,500
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			7,371.47	4,000	13,500	9,500
4300	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,007.96	****	****	****
4300	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			53,934.21	43,537	77,200	33,663
4300	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			290.00	****	****	****
4300	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	28,179	12,200	-15,979
4300	010	1100	810	DUES & FEES			3,685.60	1,000	2,000	1,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	367.40	367.40	53,614,371.45	52,522,285	53,574,611	1,052,326
4300	010	2160	330	OTHER PROFESSIONAL SERV			41,667.00	7,000	****	-7,000
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			41,667.00	7,000	****	-7,000
4300	010	2250	127	LIBRARIANS	7.60	7.60	725,378.03	594,285	619,864	25,579
4300	010	2250	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			411,507.04	355,279	372,403	17,124
4300	010	2250	610	GENERAL SUPPLIES			****	3,000	15,700	12,700
4300	010	2250	640	BOOKS & PERIODICALS			****	8,250	6,000	-2,250
4300	010	2250	756	CAP TECH HARDWARE/EQUIP-ORIG			****	2,500	****	-2,500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	7.60	7.60	1,136,885.07	968,314	1,018,967	50,653
4300	010	2271	121	CLASSROOM TEACHERS		4.14	193,617.79	192,548	219,985	27,437
4300	010	2271	124	COMP-ADDITIONAL WORK			****	36,480	****	-36,480
4300	010	2271	125	WKSP-COM WK-CUR-INSV			****	3,000	****	-3,000
4300	010	2271	200	EMPLOYEE BENEFITS			104,967.92	137,555	131,105	-6,450
4300	010	2271	582	TRAVEL			525.00	****	4,000	4,000



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED		4.14	299,110.71	369,583	355,090	-14,493
4300	010	2272	197	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
4300	010	2272	200	EMPLOYEE BENEFITS			****	1,186	****	-1,186
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	3,186	****	-3,186
4300	010	2380	114	PRINCIPALS	29.00	29.00	3,316,768.05	3,505,015	3,262,572	-242,443
4300	010	2380	119	OTHER PERSONNEL COSTS			3,337.89	40,000	40,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	250,309.70	317,800	234,045	-83,755
4300	010	2380	153	SCH SECRETARY-CLERKS	13.00	13.00	603,280.55	521,520	482,989	-38,531
4300	010	2380	155	OTHER OFFICE PERS	11.00	11.00	295,056.00	308,178	383,097	74,919
4300	010	2380	157	COMP-ADDITIONAL WORK			1,644.05	5,000	2,200	-2,800
4300	010	2380	159	OTHER PERSONNEL COSTS			-1,887.17	****	****	****
4300	010	2380	200	EMPLOYEE BENEFITS			2,767,104.90	2,784,867	2,625,207	-159,660
4300	010	2380	340	TECHNICAL SERVICES			17,404.50	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			****	5,000	****	-5,000
4300	010	2380	442	RENTAL - EQUIPMENT			****	2,000	****	-2,000
4300	010	2380	444	RENTAL OF VEHICLES			274.89	****	****	****
4300	010	2380	530	COMMUNICATIONS			3,797.70	8,500	18,500	10,000
4300	010	2380	550	PRINTING & BINDING			1,633.32	2,500	5,000	2,500
4300	010	2380	581	MILEAGE			46.98	1,000	1,000	****
4300	010	2380	582	TRAVEL			1,422.33	4,500	1,200	-3,300
4300	010	2380	599	OTHER PURCHASED SERVICES			2,640.86	2,000	5,500	3,500
4300	010	2380	610	GENERAL SUPPLIES			176,912.61	114,925	82,176	-32,749
4300	010	2380	635	MEALS & REFRESHMENTS			9,749.36	28,384	21,250	-7,134
4300	010	2380	640	BOOKS & PERIODICALS			2,291.63	4,500	20,888	16,388
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	5,000	****
4300	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	7,000	5,000	-2,000
4300	010	2380	810	DUES & FEES			****	1,000	1,000	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	58.00	58.00	7,451,788.15	7,668,689	7,196,624	-472,065
4300	010	2834	582	TRAVEL			****	1,000	5,000	4,000
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			****	1,000	5,000	4,000
4300	010	3210	138	EXTRA CURR ACTIV PAY			162,335.53	57,000	52,400	-4,600
4300	010	3210	200	EMPLOYEE BENEFITS			67,946.34	33,792	31,229	-2,563
4300	010	3210	519	OTHER STUDENT TRANSP			28,409.52	20,500	15,000	-5,500
4300	010	3210	530	COMMUNICATIONS			****	****	6,920	6,920
4300	010	3210	599	OTHER PURCHASED SERVICES			10,663.06	7,000	6,954	-46
4300	010	3210	610	GENERAL SUPPLIES			1,617.86	8,500	19,500	11,000
4300	010	3210	635	MEALS & REFRESHMENTS			2,262.49	****	****	****
4300	010	3210	810	DUES & FEES			100.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			273,334.80	126,792	132,003	5,211
DEPARTMENT TOTAL					433.00	437.14	62,817,157.18	61,666,849	62,282,295	615,446

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			2,922.64	3,400	3,400	****
4306	010	1100	582	TRAVEL			1,686.35	16,000	16,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			8,875.00	7,000	7,000	****
4306	010	1100	610	GENERAL SUPPLIES			****	1,000	1,000	****
4306	010	1100	640	BOOKS & PERIODICALS			573.95	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	4,600	4,600	****
4306	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			4,736.12	****	****	****
4306	010	1100	810	DUES & FEES			11,297.00	11,650	11,650	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					30,091.06	48,650	48,650	****
DEPARTMENT TOTAL							30,091.06	48,650	48,650	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CREDIT RECOVERY-SEC./PERIOD 10										
4311	010	1100	124	COMP-ADDITIONAL WORK			****	75,000	75,000	****
4311	010	1100	200	EMPLOYEE BENEFITS			****	32,099	32,335	236
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	107,099	107,335	236
4311	010	1420	124	COMP-ADDITIONAL WORK			209,000.96	109,070	109,070	****
4311	010	1420	157	COMP-ADDITIONAL WORK			1,721.42	1,670	1,670	****
4311	010	1420	188	COMP-ADDITIONAL WORK			****	3,681	3,681	****
4311	010	1420	200	EMPLOYEE BENEFITS			90,325.10	48,971	49,330	359
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
		1420		FUNCTION TOTAL SUMMER SCHOOL			301,047.48	165,658	166,017	359
4311	010	2122	126	COUNSELORS			****	9,380	9,380	****
4311	010	2122	200	EMPLOYEE BENEFITS			****	4,015	4,044	29
		2122		FUNCTION TOTAL COUNSELING SERVICES			****	13,395	13,424	29
4311	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,592	38,592	****
4311	010	2271	200	EMPLOYEE BENEFITS			****	16,517	16,638	121
		2271		FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED			****	55,109	55,230	121
DEPARTMENT TOTAL							301,047.48	341,261	342,006	745

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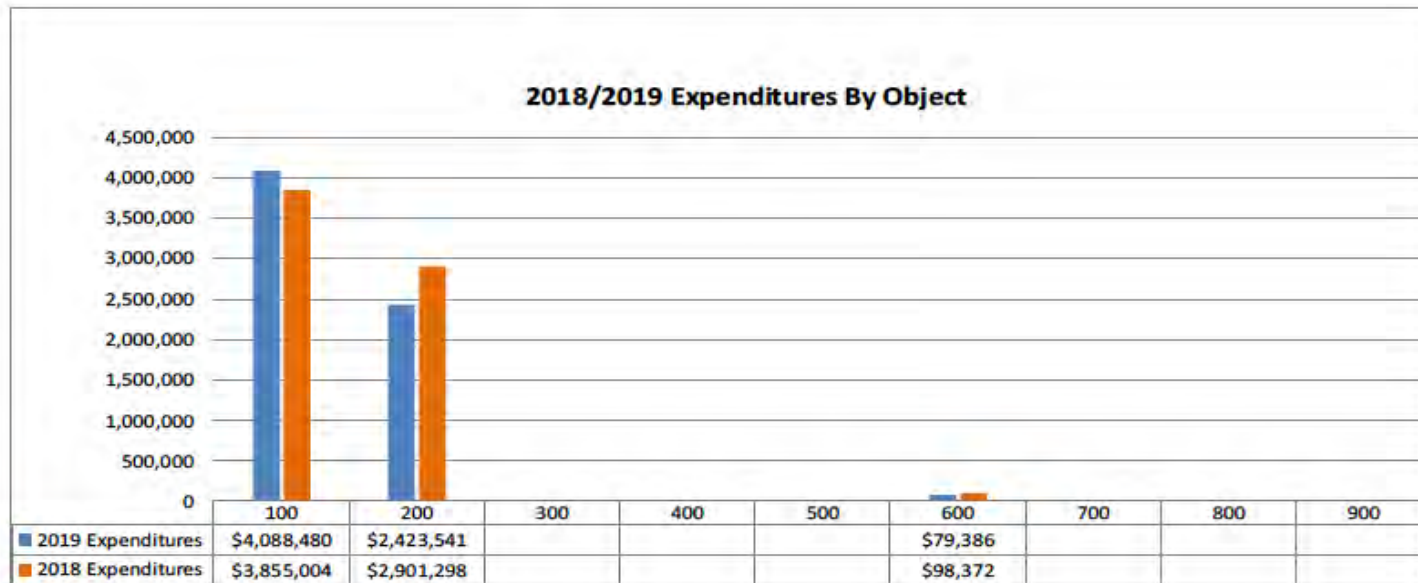
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4312-010

<b>2021 TOTAL BUDGET:</b>	<b>\$6,783,688</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$6,748,188</b>
<b>NO. OF POSITIONS:</b>	<b>52.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$35,500</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$6,443,633</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$6,591,407</b>



**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 are provided preventative maintenance and repairs on equipment to provide a safe learning environment.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development  
**Program Administrator:** Angela Mike **Program Code:** 4312-010

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**Staffing Overview**

Health Related Tech– (FTE 4.0)  
CTE Program Teachers – (FTE 48.50)

**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	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	348,349.40	316,952	326,244	9,292
4312	010	1330	125	WKSP-COM WK-CUR-INSV			419.76	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			217,260.41	187,901	194,433	6,532
4312	010	1330	610	GENERAL SUPPLIES			3,698.57	1,000	2,500	1,500
4312	010	1330	640	BOOKS & PERIODICALS			6,394.82	****	****	****
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	576,122.96	505,853	523,177	17,324
4312	010	1341	121	CLASSROOM TEACHERS	4.50	4.50	330,555.54	356,571	367,025	10,454
4312	010	1341	200	EMPLOYEE BENEFITS			205,698.58	211,389	218,737	7,348
4312	010	1341	610	GENERAL SUPPLIES			3,565.50	****	4,750	4,750
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC	4.50	4.50	539,819.62	567,960	590,512	22,552
4312	010	1342	121	CLASSROOM TEACHERS	2.00	2.00	75,699.60	79,238	163,122	83,884
4312	010	1342	123	SUBSTITUTE TEACHERS			120.00	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			51,999.64	46,975	97,216	50,241
4312	010	1342	610	GENERAL SUPPLIES			10,029.79	****	4,000	4,000
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM	2.00	2.00	137,849.03	126,213	264,338	138,125
4312	010	1350	121	CLASSROOM TEACHERS	3.50	3.50	199,326.66	356,571	285,464	-71,107
4312	010	1350	124	COMP-ADDITIONAL WORK			485.98	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			1,240.00	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			113,732.62	211,389	170,129	-41,260
4312	010	1350	610	GENERAL SUPPLIES			3,979.66	****	1,000	1,000
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION	3.50	3.50	318,764.92	567,960	456,593	-111,367
4312	010	1360	121	CLASSROOM TEACHERS	13.50	13.50	1,353,621.09	990,475	1,101,074	110,599
4312	010	1360	123	SUBSTITUTE TEACHERS			136.00	****	****	****
4312	010	1360	124	COMP-ADDITIONAL WORK			3,688.31	****	****	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			2,215.40	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			794,418.39	587,192	656,211	69,019
4312	010	1360	610	GENERAL SUPPLIES			10,259.69	6,100	6,250	150
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	13.50	13.50	2,164,338.88	1,583,767	1,763,535	179,768
4312	010	1370	121	CLASSROOM TEACHERS	14.00	14.00	881,887.10	1,030,094	1,141,854	111,760
4312	010	1370	123	SUBSTITUTE TEACHERS			720.00	****	****	****
4312	010	1370	124	COMP-ADDITIONAL WORK			651.25	****	****	****
4312	010	1370	125	WKSP-COM WK-CUR-INSV			139.92	****	****	****
4312	010	1370	129	OTHER PERSONNEL COSTS			16,138.52	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			504,033.57	610,679	680,515	69,836
4312	010	1370	610	GENERAL SUPPLIES			6,464.92	4,100	11,250	7,150
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION	14.00	14.00	1,410,035.28	1,644,873	1,833,619	188,746
4312	010	1380	121	CLASSROOM TEACHERS	10.00	10.00	772,179.72	831,999	815,610	-16,389

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CAREER & TECH				ED/CAREER DEV.						
4312	010	1380	124	COMP-ADDITIONAL WORK			326.64	****	****	****
4312	010	1380	125	WKSP-COM WK-CUR-INSV			979.44	****	****	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	93,180.13	65,146	65,146	****
4312	010	1380	168	COMP-ADDITIONAL WORK			135.69	****	****	****
4312	010	1380	169	OTHER PERSONNEL COSTS			6,284.00	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			536,397.90	531,862	524,908	-6,954
4312	010	1380	610	GENERAL SUPPLIES			34,993.12	18,000	5,750	-12,250
FUNCTION TOTAL										
	1380	TRADE & INDUSTRIAL EDUCATION			11.00	11.00	1,444,476.64	1,447,007	1,411,414	-35,593
DEPARTMENT TOTAL					52.50	52.50	6,591,407.33	6,443,633	6,843,188	399,555



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
STARS										
4314	010	1100	121	CLASSROOM TEACHERS			709,115.63	700,000	****	-700,000
4314	010	1100	123	SUBSTITUTE TEACHERS			13,093.75	12,500	****	-12,500
4314	010	1100	126	COUNSELORS			27,000.00	20,000	****	-20,000
4314	010	1100	127	LIBRARIANS			11,500.00	10,000	****	-10,000
4314	010	1100	131	PSYCHOLOGISTS			6,110.94	5,155	****	-5,155
4314	010	1100	132	SOCIAL WORKERS			18,000.00	25,000	****	-25,000
4314	010	1100	133	SCHOOL NURSES			30,000.00	15,000	****	-15,000
4314	010	1100	136	OTHER PROF EDUC STAFF			14,200.00	15,000	****	-15,000
4314	010	1100	146	OTHER TECHNICAL PERS			5,781.25	8,550	****	-8,550
4314	010	1100	183	SECURITY PERSONNEL			9,300.00	7,500	****	-7,500
4314	010	1100	191	INSTR PARAPROFESSIONAL			13,553.13	30,000	****	-30,000
4314	010	1100	200	EMPLOYEE BENEFITS			354,823.22	363,237	****	-363,237
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			1,212,477.92	1,211,942	****	-1,211,942
				DEPARTMENT TOTAL			1,212,477.92	1,211,942	****	-1,211,942

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PROMISE READINESS CORP (PRC)										
4316	010	1100	121	CLASSROOM TEACHERS			191,843.28	270,000	****	-270,000
4316	010	1100	122	TEACHER-SPEC ASSGNMT			****	200	****	-200
4316	010	1100	126	COUNSELORS			24,827.80	30,000	****	-30,000
4316	010	1100	132	SOCIAL WORKERS			12,699.70	20,000	****	-20,000
4316	010	1100	136	OTHER PROF EDUC STAFF			14,849.18	15,000	****	-15,000
4316	010	1100	138	EXTRA CURR ACTIV PAY			558.78	20	****	-20
4316	010	1100	200	EMPLOYEE BENEFITS			99,800.12	198,731	****	-198,731
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					344,578.86	533,951	****	-533,951
DEPARTMENT TOTAL							344,578.86	533,951	****	-533,951

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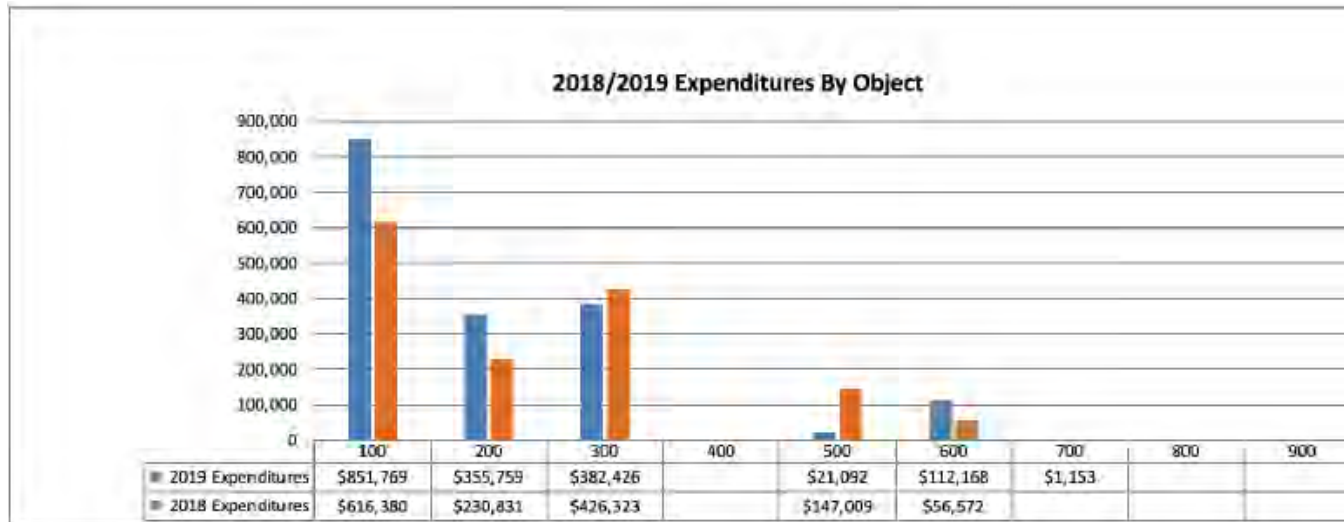
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Summer Dreamers

**Program Administrator:** Rodney Necciai & Melanie Claxton

**Program Code:** 4321-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,364,560</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$650,100</b>
<b>NO. OF POSITIONS:</b>	<b>0.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$714,460</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$372,460</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$1,403,371</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,724,366</b>



**Services Provided**

27 days of summer programming for students in grades K-5 focused on Math, ELA, and enrichment.

**Staffing Overview**

No staff (FTE) is budgeted to this Department.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Summer Dreamers

**Program Administrator:** Rodney Necciai & Melanie Claxton

**Program Code:** 4321-010

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**Department Goals**

1. Participating campers will increase academic achievement by gaining skills in reading and math from expert District teachers.
2. Participating campers will realize that learning is a lifelong pursuit that takes place in many diverse settings and will develop a passion for and excitement about learning.
3. Participating campers will build confidence by discovering new strengths and by developing a more positive self-concept through an established environment with a positive culture of fun and authentic learning.
4. Participating campers will develop perseverance by attempting new things and by striving to improve in order to develop 21st century skills.

**Prior Year Financial Performance**

Due to the transition from in-person to virtual programming, there were no expenditures from the following budget lines.

1. 4321-010-1420-519 – Pupil Transportation
2. 4321-010-1420-519 – Student Snacks

Additionally, due to both the transition to virtual programming and a reduction in number of anticipated students served, the department expects to be under budget in all other areas. The only exception is 4321-010-1420-153 (SDSS), which expenses were initially budget for under 4321-010-1420-124 (General Staff).

**Financial Forecast**

**4321-010-1420-XXX**

1. 124 – \$275,930 (-) – General Staff
2. 133 – \$44,550 (+) – Nurses
3. 153 – \$ 11,340 (+) – SDSS
4. 155 – 0 (-)
5. 182 – \$14,560 (+) – Food Service
6. 200 – \$297,128 (+) – Benefits
7. 329 – \$372,460 (-) – Enrichment Providers
8. 610 – \$35,000 (+) – General Supplies
9. 634 - \$14,000 (+) – Student Snacks

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUMMER DREAMERS										
4321	010	1420	124	COMP-ADDITIONAL WORK			583,601.29	344,035	275,930	-68,105
4321	010	1420	133	SCHOOL NURSES			28,505.40	25,000	44,500	19,500
4321	010	1420	153	SCH SECRETARY-CLERKS			2,089.98	****	11,340	11,340
4321	010	1420	155	OTHER OFFICE PERS			7,185.65	8,268	****	-8,268
4321	010	1420	182	FOOD SERVICE STAFF			26,924.25	4,000	14,560	10,560
4321	010	1420	183	SECURITY PERSONNEL			34,084.49	34,599	34,599	****
4321	010	1420	187	STUD WRKRS/TUTORS/INTERNS			167,206.74	30,000	30,000	****
4321	010	1420	197	COMP-ADDITIONAL WORK			2,170.76	****	****	****
4321	010	1420	200	EMPLOYEE BENEFITS			355,759.24	256,445	244,903	-11,542
4321	010	1420	329	PROF-EDUC SRVC - OTHER			382,425.50	383,024	372,460	-10,564
4321	010	1420	519	OTHER STUDENT TRANSP			****	200,000	200,000	****
4321	010	1420	530	COMMUNICATIONS			1,500.00	4,000	4,000	****
4321	010	1420	550	PRINTING & BINDING			9,368.00	13,000	13,000	****
4321	010	1420	581	MILEAGE			1,038.71	1,000	1,000	****
4321	010	1420	582	TRAVEL			499.65	5,000	5,000	****
4321	010	1420	599	OTHER PURCHASED SERVICES			8,685.14	10,000	10,000	****
4321	010	1420	610	GENERAL SUPPLIES			18,970.01	25,000	35,000	10,000
4321	010	1420	634	STUDENT SNACKS			55,858.26	****	14,000	14,000
4321	010	1420	635	MEALS & REFRESHMENTS			9,983.80	15,000	15,000	****
4321	010	1420	640	BOOKS & PERIODICALS			27,355.85	45,000	45,000	****
4321	010	1420	756	CAP TECH HARDWARE/EQUIP-ORIG			1,153.00	****	****	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			1,724,365.72	1,403,371	1,370,292	-33,079
DEPARTMENT TOTAL										
							1,724,365.72	1,403,371	1,370,292	-33,079

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	288,399.60	286,158	291,762	5,604
4325	010	1430	124	COMP-ADDITIONAL WORK			22,550.44	10,000	10,000	****
4325	010	1430	200	EMPLOYEE BENEFITS			171,742.98	175,574	179,842	4,268
4325	010	1430	581	MILEAGE			1,994.90	1,000	1,000	****
4325	010	1430	610	GENERAL SUPPLIES			****	613	613	****
4325	010	1430	640	BOOKS & PERIODICALS			****	689	689	****
4325	010	1430	756	CAP TECH HARDWARE/EQUIP-ORIG			7,253.29	****	****	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	491,941.21	474,034	483,906	9,872
DEPARTMENT TOTAL					3.00	3.00	491,941.21	474,034	483,906	9,872



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**OFFICE OF CHIEF ACADEMIC OFFICER &  
PROFESSIONAL DEVELOPMENT OFFICE**

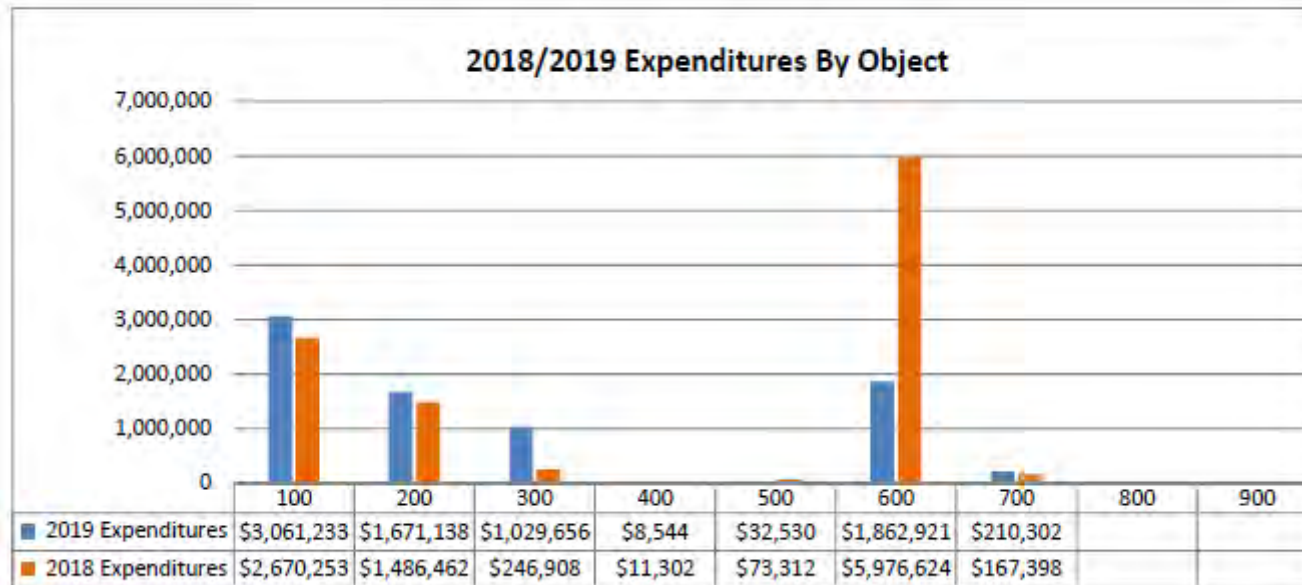
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Curriculum Instruction & Assessment  
**Program Administrator:** Minika Jenkins

**Program Code:** 4600-4602-010

<b>2021 TOTAL BUDGET:</b>	<b>\$7,469,767</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$4,302,282</b>
<b>NO. OF POSITIONS:</b>	<b>29.90</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$3,167,485</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$8,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> PD External Speakers, CPI for design work for the All-City Showcase for design work for the District.	
<b>2020 BUDGET:</b>	<b>\$7,968,460</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$7,724,996</b>



**Services Provided**

Provide direct support to schools in in ELA, Mathematics, Science, STEAM, Visual and Performing Arts, Social Studies, World Languages, Health and Physical Education including supports for Gifted and Talented Students, English Learners and their families to include but not limited to :

1. Securing and distributing instructional materials
2. Developing and implementing curriculum

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Curriculum Instruction & Assessment

**Program Administrator:** Minika Jenkins

**Program Code:** 4600-4602-010

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3. Engaging in active coaching support
4. Developing, coordinating, and facilitating professional learning

**Staffing Overview**

Assistant Superintendent Profession Development – (FTE 1.0)

Chief Academic Officer – (FTE 1.0)

Director ESL – (FTE .50)

Executive Director K-12 Literacy – (FTE 1.0)

Coordinators – (FTE 13.60)

Senior Program Officer – (FTE 1.0)

Manager Textbook – (FTE 1.0)

Math Academic Coach – (FTE 10.0)

**Department Goals**

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

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Curriculum Instruction & Assessment

**Program Administrator:** Minika Jenkins

**Program Code:** 4600-4602-010

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**Strategic Theme 2: Develop and implement a rigorous and aligned instructional system**

1. Continue to provide on-going support and training to staff in the STEAM schools.
2. Continue to provide support of the new instructional technology platforms and other digital resources to support instruction in a virtual environment.
3. Continue to review the use of the universal screening process for all students with a specific emphasis on second grade to decrease the number of students not gaining access to accelerated programs.
4. Continue to administer PSAT to all eighth grade and tenth-grade students to identify a broader range of student's access for to Advance Placement courses, and to eleventh-grade students to increase opportunities for National Merit Scholars.
5. Continue to update and revise curriculum and assessments to current PA Core Standards and to support the E-Learning and hybrid model.

**Strategic Theme 3: Provide relevant and timely instructional support for teachers and school-based staff**

1. Utilize Professional Learning Communities to support and strengthen instructional practices and the use of data to plan and deliver lessons to include virtual lessons.
2. Continue to provide training for instructional coaches, teachers, administrators, and support staff on various needs connected to teaching and learning in a traditional, remote, or hybrid model.
3. Continue to support district coordinators, coaches, and mentors with training in job-embedded professional development to ensure teachers have a comprehensive understanding of district goals and support when implementing district initiatives.
4. Continue to provide training for all school leaders to support professional learning within each school.
5. Develop and provide content-specific professional development and coaching along a continuum of learning.
6. Begin to implement the National Arts Standards into the curriculum

**Prior Year Financial Performance**

**Curriculum and Instruction:**

Please note there was a decrease of \$2 million (no adoption of textbooks for SS and Science).

Major expenditures are in technology supplies and fees. There was an increase in technology supplies and fees to provide supplemental materials for social studies, science, arts, and added the full cost of Rethink Ed since it will be used in Health and districtwide to support social and emotional learning, cover the cost of the Learning Management System (LMS) Schoology, and a portion of the cost for TalkingPoints, approximate increase of one million.

Decrease the cost of textbooks. Additional textbooks have and may be purchased to cover the cost of increased enrollment and to provide additional reading intervention materials, as needed. The cost of a CTE position was absorbed based on reductions in budget ~\$105,000 and PD budget cut ~\$57,000 and Carnegie Learning.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Curriculum Instruction & Assessment

**Program Administrator:** Minika Jenkins

**Program Code:** 4600-4602-010

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Arts Education: Ten percent reduction from budget came from musical instruments; major expenditures are for purchase of musical instruments, busses for All City Arts and marching band and cleaning of uniforms together totaling \$45,000.

**Financial Forecast**

1. Continue to provide technology services, which will require an increase in licenses for supplemental programs purchased for science, social studies, world languages, and arts. There will also be an increase in textbook and/or technology services for the social studies curriculum adoption
2. An increase in professional learning to cover the costs of additional support for Microsoft Teams, Schoology, and other needs to support teaching and learning.
3. An increase in translation services to cover the costs of additional translated documents to ensure effective communication reaches our ESL families for virtual learning



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CURRICULUM & INSTRUCTION										
4600	010	1100	519	OTHER STUDENT TRANSP			3,306.65	15,000	15,000	****
4600	010	1100	610	GENERAL SUPPLIES			3,941.10	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			259,838.90	2,000,000	2,000,000	****
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,389,195.25	1,000,000	1,000,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			1,656,281.90	3,015,000	3,015,000	****
4600	010	2260	113	DIRECTORS	4.50	4.50	573,693.93	595,105	602,442	7,337
4600	010	2260	116	CENTRL SUPPORT ADMIN	12.60	12.40	1,185,624.95	1,260,814	1,264,151	3,337
4600	010	2260	119	OTHER PERSONNEL COSTS			98,227.64	12,684	12,684	****
4600	010	2260	124	COMP-ADDITIONAL WORK			21,611.79	****	****	****
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	64,774.84	63,529	64,800	1,271
4600	010	2260	200	EMPLOYEE BENEFITS			1,033,083.06	1,145,442	1,158,619	13,177
4600	010	2260	323	PROF-EDUCATIONAL SERV			10,000.00	****	****	****
4600	010	2260	519	OTHER STUDENT TRANSP			659.74	****	****	****
4600	010	2260	530	COMMUNICATIONS			11.65	1,500	1,500	****
4600	010	2260	550	PRINTING & BINDING			621.34	2,500	2,500	****
4600	010	2260	581	MILEAGE			6,138.78	4,500	4,500	****
4600	010	2260	582	TRAVEL			6,205.03	18,682	18,682	****
4600	010	2260	599	OTHER PURCHASED SERVICES			6,120.00	14,000	14,000	****
4600	010	2260	610	GENERAL SUPPLIES			959.26	1,500	1,500	****
4600	010	2260	634	STUDENT SNACKS			263.39	250	250	****
4600	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			13,236.36	****	****	****
4600	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,441.46	****	****	****
4600	010	2260	756	CAP TECH HARDWARE/EQUIP-ORIG			7,111.42	****	****	****
4600	010	2260	810	DUES & FEES			****	500	500	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	18.10	17.90	3,029,784.64	3,121,006	3,146,128	25,122
4600	010	2270	324	PROF-EDUC SERV - PROF DEV			167,500.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			167,500.00	****	****	****
4600	010	2271	121	CLASSROOM TEACHERS	10.00	10.00	892,029.27	792,380	475,428	-316,952
4600	010	2271	200	EMPLOYEE BENEFITS			509,733.93	469,753	283,343	-186,410
4600	010	2271	323	PROF-EDUCATIONAL SERV			782,588.00	****	****	****
4600	010	2271	324	PROF-EDUC SERV - PROF DEV			53,600.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	10.00	10.00	2,237,951.20	1,262,133	758,771	-503,362
				DEPARTMENT TOTAL	28.10	27.90	7,091,517.74	7,398,139	6,919,899	-478,240

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
MUSIC/ART										
4602	010	1100	123	SUBSTITUTE TEACHERS			****	4,000	4,000	****
4602	010	1100	124	COMP-ADDITIONAL WORK			20,853.00	30,000	30,000	****
4602	010	1100	200	EMPLOYEE BENEFITS			7,175.57	20,157	20,263	106
4602	010	1100	432	RPR & MAINT - EQUIP			1,492.80	10,000	10,000	****
4602	010	1100	519	OTHER STUDENT TRANSP			****	500	500	****
4602	010	1100	599	OTHER PURCHASED SERVICES			1,300.00	****	****	****
4602	010	1100	610	GENERAL SUPPLIES			12,152.00	1,500	1,500	****
4602	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			5,043.05	6,000	6,000	****
4602	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			201,748.70	45,000	45,000	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC				249,765.12	117,157	117,263	106
4602	010	2260	581	MILEAGE			1,214.53	2,000	2,000	****
4602	010	2260	582	TRAVEL			8,884.35	10,000	10,000	****
			FUNCTION TOTAL							
		2260	INSTRUCTION & CURRICULUM DEV				10,098.88	12,000	12,000	****
4602	010	2271	116	CENTRL SUPPORT ADMIN	2.00	2.00	180,684.65	191,310	201,412	10,102
4602	010	2271	119	OTHER PERSONNEL COSTS			10,673.28	****	****	****
4602	010	2271	200	EMPLOYEE BENEFITS			116,027.27	113,416	120,036	6,620
4602	010	2271	360	PROF-EDUC SERV - PROF DEV			350.00	2,000	2,000	****
4602	010	2271	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
4602	010	2271	610	GENERAL SUPPLIES			****	800	800	****
4602	010	2271	635	MEALS & REFRESHMENTS			385.00	750	750	****
4602	010	2271	640	BOOKS & PERIODICALS			****	1,000	1,000	****
			FUNCTION TOTAL							
		2271	INSTR STAFF DEVEL - CERTIFIED		2.00	2.00	308,120.20	311,276	327,998	16,722
4602	010	3200	610	GENERAL SUPPLIES			****	20,000	20,000	****
			FUNCTION TOTAL							
		3200	STUDENT ACTIVITIES				****	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			13,059.20	23,000	23,000	****
4602	010	3210	200	EMPLOYEE BENEFITS			5,118.16	13,635	13,707	72
4602	010	3210	330	OTHER PROFESSIONAL SERV			5,718.00	6,000	6,000	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,793.00	2,500	2,500	****
4602	010	3210	441	RENTAL - LAND & BLDGS			5,258.15	4,500	4,500	****
4602	010	3210	519	OTHER STUDENT TRANSP			10,813.73	25,000	25,000	****
4602	010	3210	530	COMMUNICATIONS			700.00	3,000	3,000	****
4602	010	3210	550	PRINTING & BINDING			10,094.94	15,000	15,000	****
4602	010	3210	599	OTHER PURCHASED SERVICES			825.32	1,600	1,600	****
4602	010	3210	610	GENERAL SUPPLIES			9,560.41	10,153	10,153	****
4602	010	3210	635	MEALS & REFRESHMENTS			2,553.05	5,500	5,500	****
			FUNCTION TOTAL							
		3210	SCHOOL SPONSORED STUDENT ACTIV				65,493.96	109,888	109,960	72
			DEPARTMENT TOTAL		2.00	2.00	633,478.16	570,321	587,221	16,900

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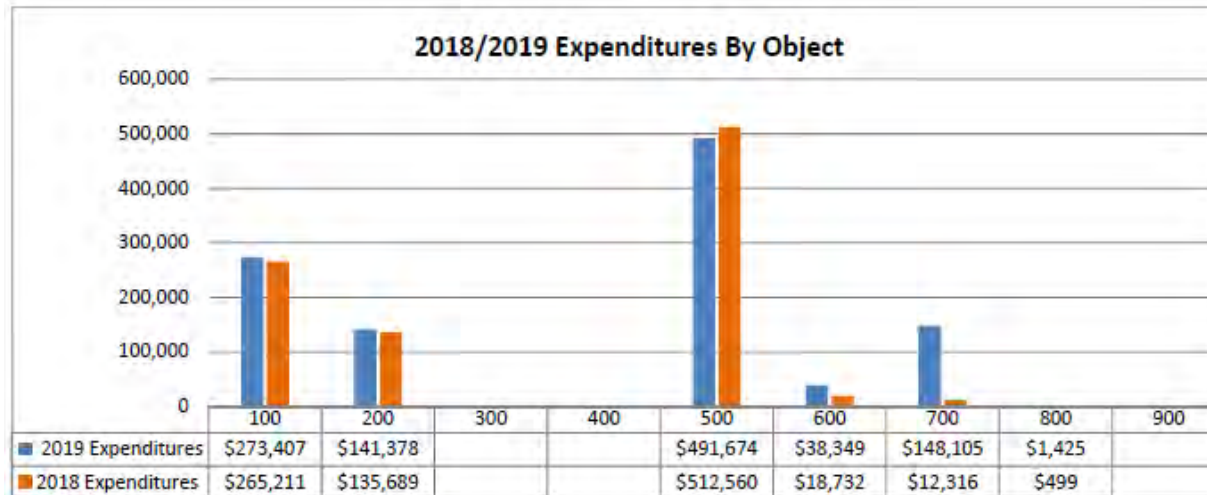
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Pittsburgh Online Academy  
**Program Administrator:** Shemeca Crenshaw

**Program Code:** 4605-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,234,673</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$454,507</b>
<b>NO. OF POSITIONS:</b>	<b>3.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$780,166</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$1,232,557</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,094,338</b>



**Services Provided**

**Staff Overview**

**Department Goals**

**Prior Year Financial Performance**

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Pittsburgh Online Academy  
**Program Administrator:** Shemeca Crenshaw

**Program Code:** 4605-010

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**Financial Forecast**

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	124	COMP-ADDITIONAL WORK			71,885.00	100,000	100,000	****
4605	010	1100	188	COMP-ADDITIONAL WORK			6,019.20	****	****	****
4605	010	1100	200	EMPLOYEE BENEFITS			33,063.43	42,799	43,113	314
4605	010	1100	530	COMMUNICATIONS			715.00	5,000	5,000	****
4605	010	1100	569	TUITION - OTHER			419,800.64	300,000	300,000	****
4605	010	1100	599	OTHER PURCHASED SERVICES			59,547.56	93,066	93,066	****
4605	010	1100	610	GENERAL SUPPLIES			36,903.79	20,000	20,000	****
4605	010	1100	634	STUDENT SNACKS			470.27	2,000	2,000	****
4605	010	1100	640	BOOKS & PERIODICALS			862.51	90,000	90,000	****
4605	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	90,000	90,000	****
4605	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			18,740.45	139,725	139,725	****
4605	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			129,365.00	****	****	****
4605	010	1100	810	DUES & FEES			****	2,250	2,250	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			777,372.85	884,840	885,154	314
4605	010	2270	582	TRAVEL			11,000.86	30,000	30,000	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			11,000.86	30,000	30,000	****
4605	010	2380	114	PRINCIPALS	1.00	1.00	133,693.76	132,548	132,548	****
4605	010	2380	146	OTHER TECHNICAL PERS	1.00	2.00	61,808.70	61,817	64,288	2,471
4605	010	2380	200	EMPLOYEE BENEFITS			108,314.14	115,227	117,309	2,082
4605	010	2380	550	PRINTING & BINDING			****	1,000	1,000	****
4605	010	2380	581	MILEAGE			609.59	5,000	5,000	****
4605	010	2380	610	GENERAL SUPPLIES			112.69	1,000	1,000	****
4605	010	2380	810	DUES & FEES			1,425.00	1,125	1,125	****
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	2.00	3.00	305,963.88	317,717	322,270	4,553
DEPARTMENT TOTAL					2.00	3.00	1,094,337.59	1,232,557	1,237,424	4,867

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20	
PROFESSIONAL DEVELOPMENT/CI											
4606	010	2270	125	WKSP-COM WK-CUR-INSV			35,219.03	5,000	5,000	****	
4606	010	2270	200	EMPLOYEE BENEFITS			14,518.69	2,964	2,980	16	
4606	010	2270	323	PROF-EDUCATIONAL SERV			91,000.00	81,112	81,112	****	
4606	010	2270	324	PROF-EDUC SERV - PROF DEV			18,200.00	****	****	****	
4606	010	2270	330	OTHER PROFESSIONAL SERV			85,542.00	358,448	358,448	****	
4606	010	2270	348	TECHNOLOGY SERVICES			****	15,000	15,000	****	
4606	010	2270	360	PROF-EDUC SERV - PROF DEV			462,600.00	5,000	5,000	****	
4606	010	2270	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****	
4606	010	2270	550	PRINTING & BINDING			****	500	500	****	
4606	010	2270	582	TRAVEL			34,833.51	20,000	20,000	****	
4606	010	2270	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****	
4606	010	2270	610	GENERAL SUPPLIES			13,122.27	12,500	12,500	****	
4606	010	2270	635	MEALS & REFRESHMENTS			108,489.00	10,000	10,000	****	
4606	010	2270	640	BOOKS & PERIODICALS			8,966.78	10,000	10,000	****	
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	47,300	47,300	****	
4606	010	2270	762	CAPITAL EQUIPMENT REPLACEMENT			2,663.14	****	****	****	
FUNCTION TOTAL											
	2270	INSTRUCTIONAL STAFF PROF DEV						875,154.42	571,324	571,340	16
DEPARTMENT TOTAL								875,154.42	571,324	571,340	16



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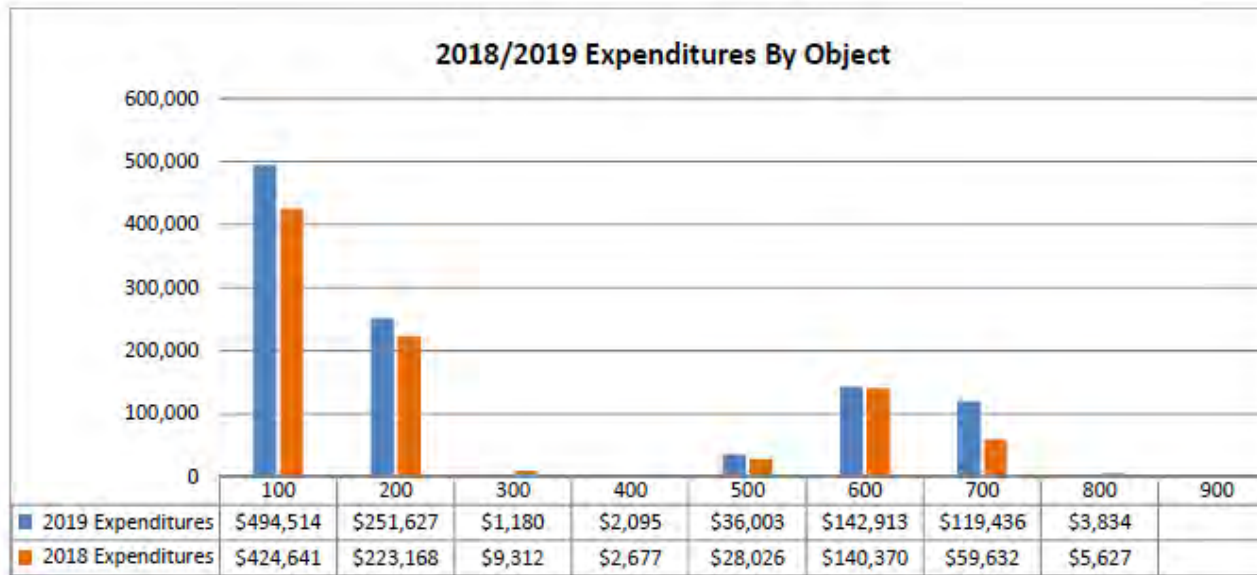
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Career and Technical Education/Career Development

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,095,614</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$810,142</b>
<b>NO. OF POSITIONS:</b>	<b>6.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$285,472</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$3,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Contract	
<b>2020 BUDGET:</b>	<b>\$1,096,983</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,056,090</b>



**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.)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Career and Technical Education/Career Development

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

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**Services Provided**

7. Prepare for all PDE-CTE audits (Perkins, Approved Program Evaluation, Civil Rights)
8. Provide preventative maintenance and repairs on all CTE equipment.
9. Coordinate CTE partnerships with industry and business.
10. Conduct stakeholder meeting with industry/business partners.
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, website, YouTube channel and social media).
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 PDE's K-12 Comprehensive Guidance Plan (e.g. providing career exploration activities/materials for CTE students).
20. Provide assistance with interviewing and hiring of CTE teachers.
21. Serve as a resource for the administration of Act 6.
22. Manage dual-enrollment program for CTE students (including articulation agreements).
23. Coordinate state mandated CTSO membership and participation (SkillsUSA).

**Staffing Overview**

Executive Director – (FTE 1.0)

Supervisor – (FTE 2.0)

Program Manager – (FTE 1.0)

Business Analyst – (FTE 1.0)

Clerk – (FTE 1.0)

**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.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

---

**Organizational Unit:** Career and Technical Education/Career Development

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

---

**Department Goals**

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 expand 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 APE Correction 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 support of the Entertainment Technology program's news show "Expect Great Things".
17. Continue to host the CTE Commencement Celebration.
18. Continue to provide support to schools with new CTE teacher hires (supervisors and Executive Director).
19. Continue to assist with teacher recruitment and staffing for CTE programs and electives, including interview coordination, and assisting with the vocational certification process (supervisors and Executive Director).
20. Continue to provide professional development based on assessment of staff needs (supervisors and Executive Director).

**Prior Year Financial Performance**

1. 1300-519 – Fewer Field trips due to shortened in-school year
2. 1300-635 – Celebration cancelled due to COVID
3. 1330-752 – Purchase of Vital Signs Monitor for HC Classrooms per OAC
4. 1341-Moved funds to cover additional supplies / software for remote learning
5. 1350-610 – Special supplies for remote learning and to supplement new classroom at Carrick HS.
6. 1350-752 – Equipment for new classroom at Carrick HS
7. 1350-756 – Additional laptops for new classroom at Carrick HS
8. 1350-766 – Replacement desktops for classroom at Obama HS
9. 1370-610 – Transferred funds to cover cost of supplies 1380 function

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Career and Technical Education/Career Development

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

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**Prior Year Financial Performance**

10. 1370-650 – Transferred funds to cover cost of remote learning applications
11. 1370-756 – transferred funds to cover cost of furniture for new classroom at Carrick HS
12. 1380-610 – Additional supplies for remote learning
13. 1380-650 – Online resources for remote learning

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20	
CAREER & TECH ED/CAREER DEV											
4800	010	1300	330	OTHER PROFESSIONAL SERV			910.00	3,000	3,000	****	
4800	010	1300	415	LAUNDRY-LINEN SERVICE			238.95	300	300	****	
4800	010	1300	441	RENTAL - LAND & BLDGS			****	1,855	1,855	****	
4800	010	1300	519	OTHER STUDENT TRANSP			2,589.90	15,300	15,300	****	
4800	010	1300	582	TRAVEL			1,672.50	2,500	2,500	****	
4800	010	1300	599	OTHER PURCHASED SERVICES			2,404.13	500	500	****	
4800	010	1300	610	GENERAL SUPPLIES			6,979.33	8,561	8,561	****	
4800	010	1300	635	MEALS & REFRESHMENTS			8,131.00	10,268	10,268	****	
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			27,271.04	27,746	27,746	****	
4800	010	1300	756	CAP TECH HARDWARE/EQUIP-ORIG			2,759.36	****	****	****	
4800	010	1300	810	DUES & FEES			2,734.00	1,000	1,000	****	
FUNCTION TOTAL											
		1300	VOCATIONAL EDUCATION PROGRAMS					55,690.21	71,030	71,030	****
4800	010	1330	599	OTHER PURCHASED SERVICES			****	100	100	****	
4800	010	1330	610	GENERAL SUPPLIES			3,189.02	6,460	6,460	****	
4800	010	1330	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	4,000	4,000	****	
4800	010	1330	756	CAP TECH HARDWARE/EQUIP-ORIG			9,487.96	****	****	****	
4800	010	1330	766	CAP TECH HRDWARE/EQUIP REPLACE			12,414.80	****	****	****	
FUNCTION TOTAL											
		1330	HEALTH OCCUPATIONS EDUCATION					25,091.78	10,560	10,560	****
4800	010	1341	610	GENERAL SUPPLIES			7,541.88	6,000	6,000	****	
4800	010	1341	650	SUPPLIES & FEES - TECHNOLOGY			1,114.38	2,350	2,350	****	
4800	010	1341	756	CAP TECH HARDWARE/EQUIP-ORIG			8,916.21	****	****	****	
4800	010	1341	762	CAPITAL EQUIPMENT REPLACEMENT			642.95	6,213	6,213	****	
FUNCTION TOTAL											
		1341	CONSUMER & HOMEMAKING EDUC					18,215.42	14,563	14,563	****
4800	010	1342	610	GENERAL SUPPLIES			18,440.48	9,023	9,023	****	
4800	010	1342	635	MEALS & REFRESHMENTS			164.68	****	****	****	
4800	010	1342	640	BOOKS & PERIODICALS			3,360.00	****	****	****	
4800	010	1342	650	SUPPLIES & FEES - TECHNOLOGY			****	1,250	1,250	****	
4800	010	1342	752	CAPITAL EQUIPMENT-ORIG & ADDL			3,115.91	****	****	****	
4800	010	1342	756	CAP TECH HARDWARE/EQUIP-ORIG			16,325.91	****	****	****	
4800	010	1342	762	CAPITAL EQUIPMENT REPLACEMENT			1,508.06	1,347	1,347	****	
4800	010	1342	810	DUES & FEES			158.00	350	350	****	
FUNCTION TOTAL											
		1342	OCCUPATIONAL HOME ECONOM					43,073.04	11,970	11,970	****
4800	010	1350	610	GENERAL SUPPLIES			13,196.21	8,672	8,672	****	
4800	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			****	250	250	****	
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,000	2,000	****	
4800	010	1350	762	CAPITAL EQUIPMENT REPLACEMENT			1,376.67	****	****	****	
FUNCTION TOTAL											
		1350	INDUSTRIAL ARTS EDUCATION					14,572.88	10,922	10,922	****
4800	010	1360	610	GENERAL SUPPLIES			1,242.50	3,353	3,353	****	
4800	010	1360	640	BOOKS & PERIODICALS			980.17	6,000	6,000	****	
4800	010	1360	756	CAP TECH HARDWARE/EQUIP-ORIG			3,408.53	****	****	****	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION			5,631.20	9,353	9,353	****
4800	010	1370	610	GENERAL SUPPLIES			6,544.73	22,848	22,848	****
4800	010	1370	650	SUPPLIES & FEES - TECHNOLOGY			****	3,053	3,053	****
4800	010	1370	756	CAP TECH HARDWARE/EQUIP-ORIG			16,519.46	23,000	23,000	****
4800	010	1370	768	CAPITAL TECH SOFTWARE REPLACE			****	2,000	2,000	****
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION			23,064.19	50,901	50,901	****
4800	010	1380	411	DISPOSAL SERVICES			1,856.00	3,618	3,618	****
4800	010	1380	599	OTHER PURCHASED SERVICES			2,024.51	1,600	1,600	****
4800	010	1380	610	GENERAL SUPPLIES			25,832.69	22,698	22,698	****
4800	010	1380	640	BOOKS & PERIODICALS			2,649.40	6,000	6,000	****
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			2,389.68	5,836	5,836	****
4800	010	1380	762	CAPITAL EQUIPMENT REPLACEMENT			25,066.39	****	****	****
4800	010	1380	766	CAP TECH HRDWARE/EQUIP REPLACE			18,922.75	9,663	9,663	****
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION			78,741.42	49,415	49,415	****
4800	010	1390	125	WKSP-COM WK-CUR-INSV			163.24	****	****	****
4800	010	1390	200	EMPLOYEE BENEFITS			68.79	****	****	****
				FUNCTION TOTAL						
		1390		OTHER VOCATIONAL EDUCATION PRO			232.03	****	****	****
4800	010	2260	113	DIRECTORS	1.00	1.00	134,217.06	132,117	137,317	5,200
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	158,228.89	208,404	200,114	-8,290
4800	010	2260	119	OTHER PERSONNEL COSTS			43,653.02	****	****	****
4800	010	2260	146	OTHER TECHNICAL PERS	2.00	2.00	132,284.27	132,436	137,130	4,694
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	25,949.03	36,518	37,531	1,013
4800	010	2260	157	COMP-ADDITIONAL WORK			18.68	****	****	****
4800	010	2260	200	EMPLOYEE BENEFITS			251,558.08	302,036	305,193	3,157
4800	010	2260	340	TECHNICAL SERVICES			270.00	****	****	****
4800	010	2260	530	COMMUNICATIONS			2,007.93	3,117	3,117	****
4800	010	2260	540	ADVERTISING			3,620.00	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			15,622.37	7,880	7,880	****
4800	010	2260	581	MILEAGE			2,078.93	3,200	3,200	****
4800	010	2260	582	TRAVEL			3,432.48	3,500	3,500	****
4800	010	2260	599	OTHER PURCHASED SERVICES			550.00	****	****	****
4800	010	2260	610	GENERAL SUPPLIES			10,349.32	10,758	10,758	****
4800	010	2260	634	STUDENT SNACKS			294.41	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			191.28	9,030	9,030	****
4800	010	2260	640	BOOKS & PERIODICALS			48.00	****	****	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			260.00	****	****	****
4800	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,583	2,583	****
4800	010	2260	756	CAP TECH HARDWARE/EQUIP-ORIG			1,192.89	****	****	****
4800	010	2260	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,084	5,084	****
4800	010	2260	810	DUES & FEES			942.00	2,336	2,336	****



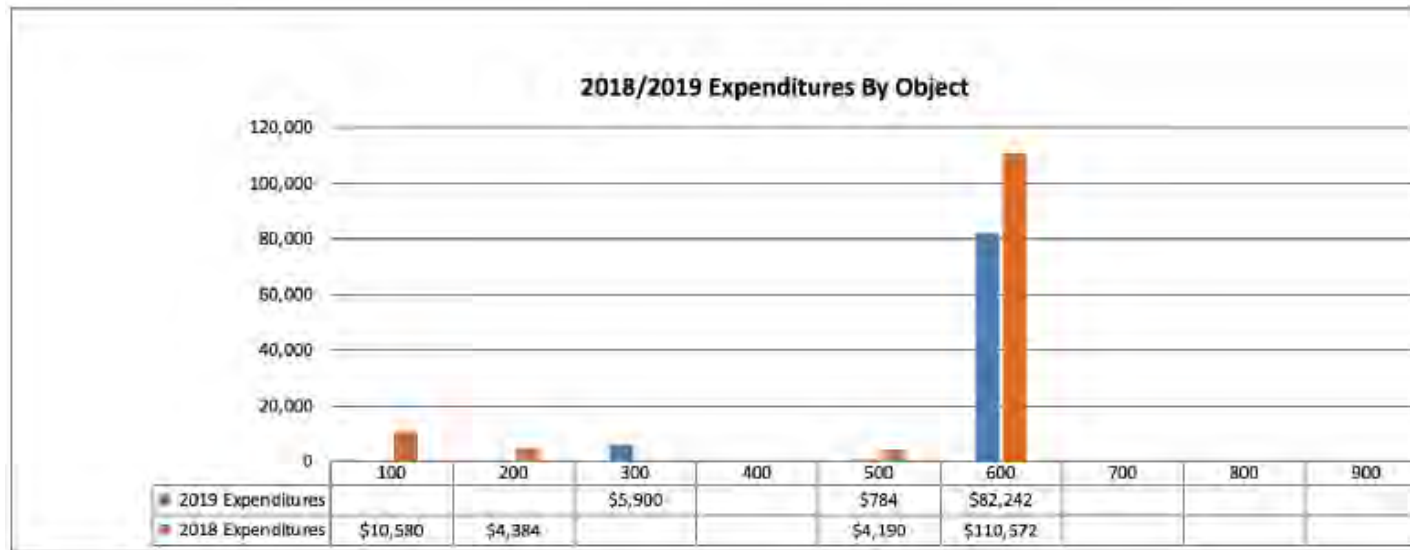
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	6.00	6.00	786,768.64	863,269	869,043	5,774
4800	010	2270	635	MEALS & REFRESHMENTS			5,009.40	5,000	5,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			5,009.40	5,000	5,000	****
				DEPARTMENT TOTAL	6.00	6.00	1,056,090.21	1,096,983	1,102,757	5,774

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Library Services  
**Program Administrator:** Minika Jenkins

**Program Code:** 4803-010

<b>2021 TOTAL BUDGET:</b>	<b>\$179,619</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$37,969</b>
<b>NO. OF POSITIONS:</b>	<b>0.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$141,650</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$179,878</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$88,926</b>



**Services Provided**

Provide direct support to schools in in ELA, Mathematics, Science, STEAM, Visual and Performing Arts, Social Studies, World Languages, Health and Physical Education including supports for Gifted and Talented Students, English Learners and their families to include but not limited to :

1. securing and distributing instructional materials,
2. developing and implementing curriculum,
3. engaging in active coaching support,
4. developing, coordinating, and facilitating professional learning

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Library Services  
**Program Administrator:** Minika Jenkins

**Program Code:** 4803-010

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**Department Goals**

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

**Strategic Theme 2: Develop and implement a rigorous and aligned instructional system.**

1. Continue to provide on-going support and training to staff in the STEAM schools.
2. Continue to provide support of the new instructional technology platforms and other digital resources to support instruction in a virtual environment.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Library Services

**Program Administrator:** Minika Jenkins

**Program Code:** 4803-010

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3. Continue to review the use of the universal screening process for all students with a specific emphasis on second grade to decrease the number of students not gaining access to accelerated programs.
4. Continue to administer PSAT to all eighth grade and tenth-grade students to identify a broader range of student's access for to Advance Placement courses, and to eleventh-grade students to increase opportunities for National Merit Scholars.
5. Continue to update and revise curriculum and assessments to current PA Core Standards and to support the E-Learning and hybrid model.

**Strategic Theme 3: Provide relevant and timely instructional support for teachers and school-based staff.**

1. Utilize Professional Learning Communities to support and strengthen instructional practices and the use of data to plan and deliver lessons to include virtual lessons.
2. Continue to provide training for instructional coaches, teachers, administrators, and support staff on various needs connected to teaching and learning in a traditional, remote, or hybrid model.
3. Continue to support district coordinators, coaches, and mentors with training in job-embedded professional development to ensure teachers have a comprehensive understanding of district goals and support when implementing district initiatives.
4. Continue to provide training for all school leaders to support professional learning within each school.
5. Develop and provide content-specific professional development and coaching along a continuum of learning.
6. Begin to implement the National Arts Standards into the curriculum

**Prior Year Financial Performance**

Increase in general supplies to cover the cost of barcodes for inventory, educational software to support library activities \$56,650. Major expenditure is \$75,000 to purchase books for school libraries

**Financial Forecast**

1. Continue to provide technology services, which will require an increase in licenses for supplemental programs purchased for science, social studies, world languages, and arts. There will also be an increase in textbook and/or technology services for the social studies curriculum adoption.
2. An increase in professional learning to cover the costs of additional support for Microsoft Teams, Schoology, and other needs to support teaching and learning.
3. An increase in translation services to cover the costs of additional translated documents to ensure effective communication reaches ESL families for virtual learning

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			****	24,000	24,000	****
4803	010	2250	200	EMPLOYEE BENEFITS			****	14,228	14,303	75
4803	010	2250	360	PROF-EDUC SERV - PROF DEV			5,900.00	****	****	****
4803	010	2250	610	GENERAL SUPPLIES			1,371.48	10,000	10,000	****
4803	010	2250	640	BOOKS & PERIODICALS			27,845.24	75,000	75,000	****
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			53,025.25	56,650	56,650	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES			88,141.97	179,878	179,953	75
4803	010	2270	582	TRAVEL			784.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			784.00	****	****	****
				DEPARTMENT TOTAL			88,925.97	179,878	179,953	75

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# **OFFICE OF STUDENT SUPPORT SERVICES**

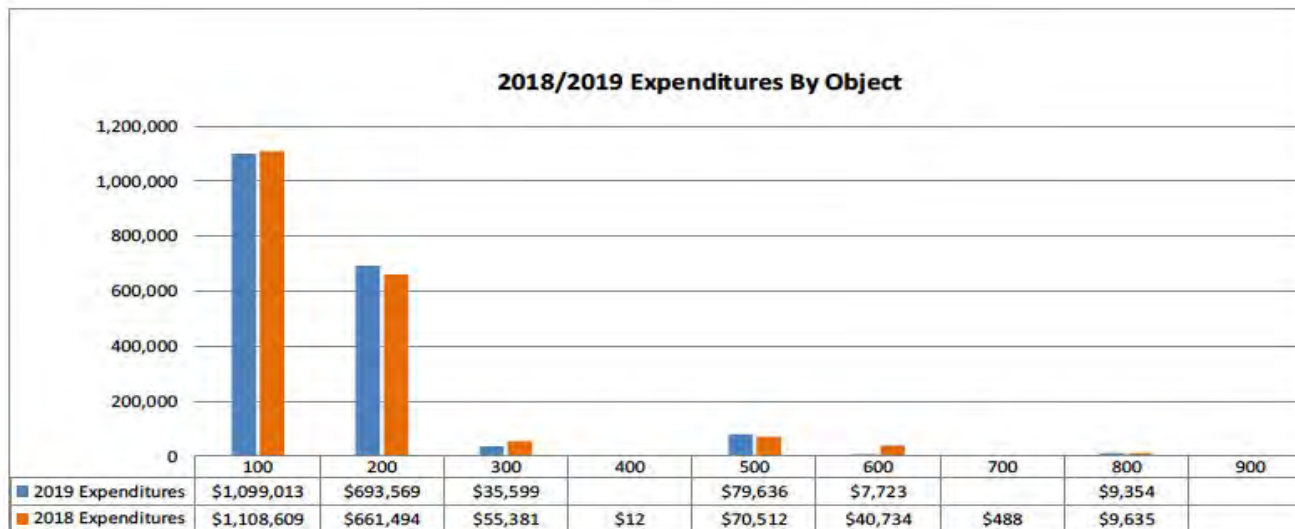
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Support Services – Student Services

**Program Administrator:** Rodney Necciai

**Program Code:** 4810-010

<b>2021 TOTAL BUDGET:</b>	<b>\$2,160,329</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,947,603</b>
<b>NO. OF POSITIONS:</b>	<b>18.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$140,245</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$21,862</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Consultant contracts to provide crisis intervention services, Extra clerical and technical support, State Mandated SAP Training.	
<b>2020 BUDGET:</b>	<b>\$2,006,403</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,985,668</b>



**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.



**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Support Services – Student Services

**Program Administrator:** Rodney Necciai

**Program Code:** 4810-010

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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 "Excellence for All agenda with emphasis on all aspects of Pathways to the Promise activities. The areas of Health Services, Be a Middle School Mentor, The Welcome/Registration Center, 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, Allen, O'Connell, Cray.
9. Travel
10. Registration Fees for local meetings/conferences
11. Funds will be used to purchase office supplies for Student Services, Discipline Office, Welcome/Registration Center, Magnet Office, Attendance Office and for the Executive Director of Support Services. Magnet Fair supplies, signage, etc.
12. Provide meals & refreshments for Retreats & meetings with Counselors & Social Workers.
13. State Mandated SAP Training

**Staffing Overview**

Learning Environment Specialist – (FTE 1.0)  
Program Assistant – (FTE 1.0)  
Director of Interscholastic Athletics – (FTE 1.0)  
Secretary, Athletics – (FTE 1.0)  
Secretary III, Magnet Office – (FTE 1.0)  
Coordinator, Out of School Time – FTE 1.0)  
Director of Student Support Services Reforms – (FTE 1.0)  
Secretary III – (FTE 2.0)  
Teacher on Special Assignment, SEL/Mindfulness – (FTE 1.0)  
Technology Implementation Specialist – (FTE 1.0)  
Director of Health Services – (FTE 1.0)  
Project Specialist, Out of School Time Partnerships, Data & Evaluation – (FTE 1.0)  
ELECT Project Specialist – (FTE 1.0)  
Program Manager and Coach, Pursing Equitable and Restorative Communities – (FTE 1.0)  
Project Manager, Magnet Office – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Support Services – Student Services

**Program Administrator:** Rodney Necciai

**Program Code:** 4810-010

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Attendance Assistant – (FTE.2.0)

Assistant Superintendent for Student Support Services – (FTE 1.0)

Director of Student Support Services – Guidance – (FTE.10)

Health Services/Student Services Assistant – (FTE 1.0)

Attendance Assistant – (FTE 1.0)

Coordinator, ELECT Teen Parenting Program – (FTE 1.0)

Coordinator, Early College High School – (FTE 1.0)

**Department Goals**

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUPPORT SERVICES										
4810	010	1100	810	DUES & FEES			9,354.00	10,000	10,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			9,354.00	10,000	10,000	****
4810	010	1420	146	OTHER TECHNICAL PERS	1.00	1.00	60,661.83	60,636	63,053	2,417
4810	010	1420	200	EMPLOYEE BENEFITS			30,065.09	35,947	37,578	1,631
				FUNCTION TOTAL						
		1420		SUMMER SCHOOL	1.00	1.00	90,726.92	96,583	100,631	4,048
4810	010	2110	330	OTHER PROFESSIONAL SERV			11,099.10	10,250	10,250	****
4810	010	2110	340	TECHNICAL SERVICES			****	3,612	3,612	****
4810	010	2110	519	OTHER STUDENT TRANSP			1,376.40	1,500	1,500	****
4810	010	2110	530	COMMUNICATIONS			33,600.00	23,821	23,821	****
4810	010	2110	550	PRINTING & BINDING			993.35	3,120	3,120	****
4810	010	2110	581	MILEAGE			1,033.15	2,178	2,178	****
4810	010	2110	582	TRAVEL			2,054.87	1,500	1,500	****
4810	010	2110	599	OTHER PURCHASED SERVICES			125.00	500	500	****
4810	010	2110	610	GENERAL SUPPLIES			3,560.59	3,000	3,000	****
4810	010	2110	635	MEALS & REFRESHMENTS			1,637.56	2,500	2,500	****
4810	010	2110	650	SUPPLIES & FEES - TECHNOLOGY			****	****	140,245	140,245
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES			55,480.02	51,981	192,226	140,245
4810	010	2111	113	DIRECTORS	4.00	4.00	387,896.06	421,056	431,174	10,118
4810	010	2111	119	OTHER PERSONNEL COSTS			18,215.34	****	****	****
4810	010	2111	200	EMPLOYEE BENEFITS			228,884.75	249,618	256,968	7,350
				FUNCTION TOTAL						
		2111		SUPERVISION OF STUDENT SERVICE	4.00	4.00	634,996.15	670,674	688,142	17,468
4810	010	2119	116	CENTRL SUPPORT ADMIN	1.00	1.00	89,487.60	90,141	92,635	2,494
4810	010	2119	122	TEACHER-SPEC ASSGNMT	1.00	1.00	101,209.12	102,491	102,491	****
4810	010	2119	124	COMP-ADDITIONAL WORK			1,414.82	****	****	****
4810	010	2119	142	OTHER ACCOUNTING PERS	1.00	1.00	44,999.49	45,247	47,381	2,134
4810	010	2119	146	OTHER TECHNICAL PERS	2.00	2.00	148,544.32	152,245	158,550	6,305
4810	010	2119	151	SECRETARIES	4.00	4.00	155,154.00	182,590	174,919	-7,671
4810	010	2119	157	COMP-ADDITIONAL WORK			34.48	****	****	****
4810	010	2119	191	INSTR PARAPROFESSIONAL	4.00	4.00	152,058.02	159,730	160,880	1,150
4810	010	2119	200	EMPLOYEE BENEFITS			464,684.13	434,221	439,147	4,926
4810	010	2119	330	OTHER PROFESSIONAL SERV			6,100.00	****	****	****
4810	010	2119	610	GENERAL SUPPLIES			27.57	****	****	****
4810	010	2119	640	BOOKS & PERIODICALS			2,497.14	****	****	****
				FUNCTION TOTAL						
		2119		STUDENT SERVICES ALL OTHER SUP	13.00	13.00	1,166,210.69	1,166,665	1,176,003	9,338
4810	010	2270	324	PROF-EDUC SERV - PROF DEV			21,000.00	****	****	****
4810	010	2270	330	OTHER PROFESSIONAL SERV			7,900.00	8,000	8,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			28,900.00	8,000	8,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUPPORT SERVICES										
4810	010	2272	582	TRAVEL			****	2,500	2,500	****
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	2,500	2,500	****
				DEPARTMENT TOTAL	18.00	18.00	1,985,667.78	2,006,403	2,177,502	171,099

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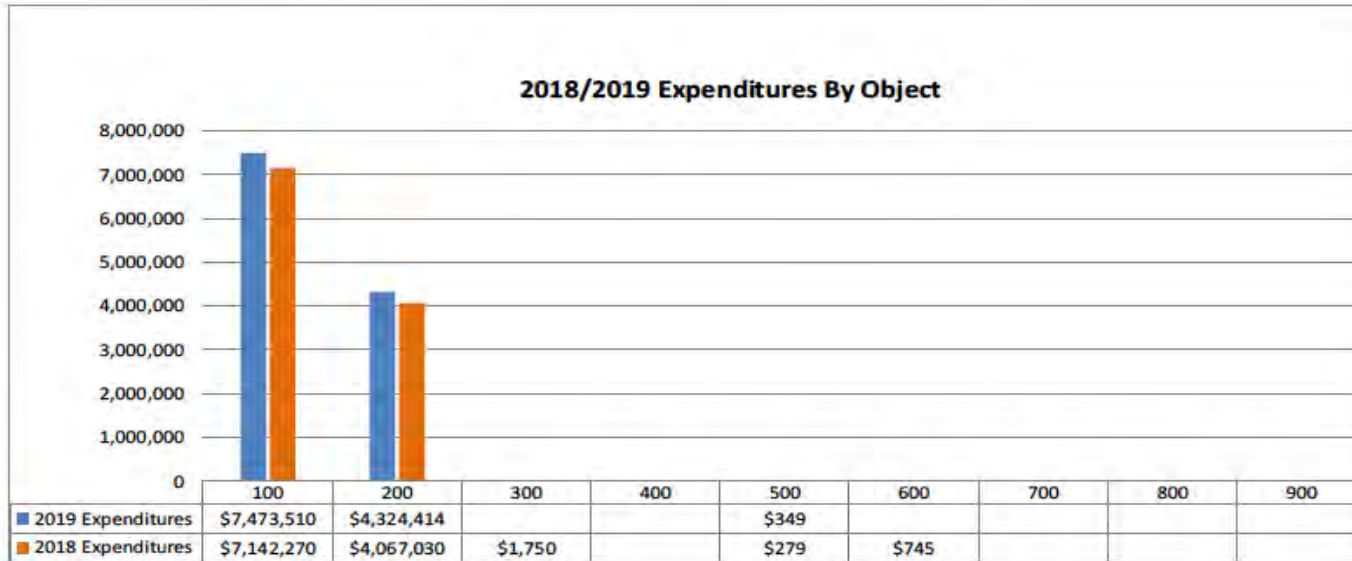
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Support Services – Elementary, Middle, Secondary

**Program Administrator:** Rodney Necciai

**Program Code:** 4811-4813-010

<b>2021 TOTAL BUDGET:</b>	<b>\$11,207,239</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$11,192,656</b>
<b>NO. OF POSITIONS:</b>	<b>83.65</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$14,583</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$3,090</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$11,770,760</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$11,798,273</b>



**Services Provided**

1. Student Services staff (counselors and social workers) mileage and parking reimbursement for home visits and other official school district business.
2. Materials and other consumable items needed to implement guidance programs and support for Central Attendance Office.
3. Provide counselors and social workers with professional development opportunities related to distribution of equitable resources for all students
4. Student Services Staff (counselors and social workers) mileage and parking reimbursement for home visits and other official school district business
5. Materials and other consumable items needed to implement guidance programs and support for the Central Attendance Office

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Support Services – Elementary, Middle, Secondary

**Program Administrator:** : Rodney Necciai

**Program Code:** 4811-4813-010

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**Staffing Overview**

Social Worker – (FTE 36.15)

Counselor – (FTE 42.0)

Prevention Intervention Ass – (FTE 1.0)

Student Services Assistant – (FTE 4.5)

**Department Goals**

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



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	126	COUNSELORS	18.00	18.00	1,706,682.84	1,523,898	1,557,180	33,282
4811	010	2122	129	OTHER PERSONNEL COSTS			13,553.02	10,000	10,000	****
4811	010	2122	200	EMPLOYEE BENEFITS			991,119.18	909,354	933,998	24,644
4811	010	2122	581	MILEAGE			****	1,515	1,515	****
4811	010	2122	610	GENERAL SUPPLIES			****	2,212	2,212	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	18.00	18.00	2,711,355.04	2,446,979	2,504,905	57,926
4811	010	2160	132	SOCIAL WORKERS	17.10	17.10	1,454,920.49	1,587,394	1,479,321	-108,073
4811	010	2160	146	OTHER TECHNICAL PERS	2.00	2.00	101,892.58	53,479	106,958	53,479
4811	010	2160	200	EMPLOYEE BENEFITS			881,680.34	972,773	945,381	-27,392
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	19.10	19.10	2,438,493.41	2,613,646	2,531,660	-81,986
DEPARTMENT TOTAL					37.10	37.10	5,149,848.45	5,060,625	5,036,565	-24,060

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			746.24	****	****	****
4812	010	2122	126	COUNSELORS	2.00	2.00	202,420.28	338,644	173,020	-165,624
4812	010	2122	200	EMPLOYEE BENEFITS			125,927.43	200,761	103,115	-97,646
4812	010	2122	581	MILEAGE			****	1,515	1,515	****
4812	010	2122	610	GENERAL SUPPLIES			****	635	635	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	2.00	2.00	329,093.95	541,555	278,285	-263,270
4812	010	2160	132	SOCIAL WORKERS	5.00	5.00	414,499.65	338,644	432,550	93,906
4812	010	2160	146	OTHER TECHNICAL PERS	2.00	2.00	88,204.00	106,958	106,958	****
4812	010	2160	200	EMPLOYEE BENEFITS			310,529.40	264,170	321,533	57,363
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	7.00	7.00	813,233.05	709,772	861,041	151,269
DEPARTMENT TOTAL					9.00	9.00	1,142,327.00	1,251,327	1,139,326	-112,001

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			1,750.00	****	****	****
4813	010	2122	126	COUNSELORS	21.00	21.00	2,106,804.82	1,947,203	1,816,710	-130,493
4813	010	2122	129	OTHER PERSONNEL COSTS			833.46	10,000	10,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			1,211,153.58	1,160,305	1,088,672	-71,633
4813	010	2122	360	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			349.05	1,526	1,526	****
4813	010	2122	582	TRAVEL			****	3,090	3,090	****
4813	010	2122	610	GENERAL SUPPLIES			****	1,000	1,000	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	21.00	21.00	3,320,890.91	3,126,214	2,924,088	-202,126
4813	010	2160	132	SOCIAL WORKERS	15.05	15.05	1,292,291.46	1,384,207	1,301,976	-82,231
4813	010	2160	146	OTHER TECHNICAL PERS	1.50	1.50	37,411.60	80,219	80,219	****
4813	010	2160	149	OTHER PERSONNEL COSTS			51,500.00	****	****	****
4813	010	2160	200	EMPLOYEE BENEFITS			804,004.10	868,168	823,752	-44,416
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	16.55	16.55	2,185,207.16	2,332,594	2,205,947	-126,647
DEPARTMENT TOTAL					37.55	37.55	5,506,098.07	5,458,808	5,130,035	-328,773

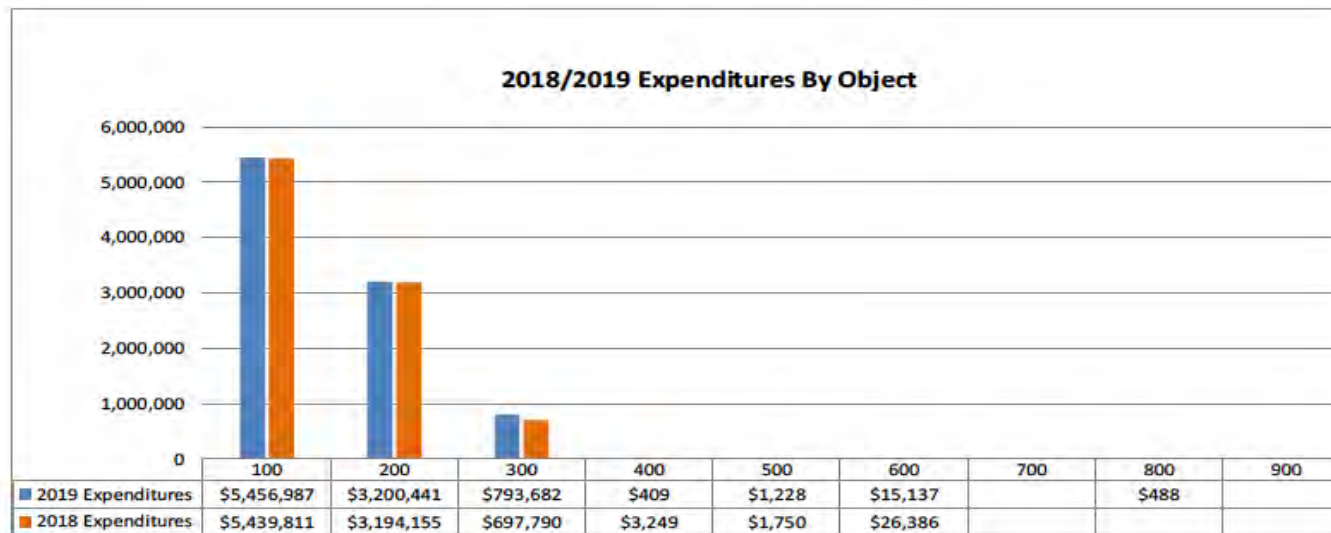
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Health Services  
**Program Administrator:** Rae-Ann Green

**Program Code:** 4814-010

<b>2021 TOTAL BUDGET:</b>	<b>\$9,839,940</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$9,105,376</b>
<b>NO. OF POSITIONS:</b>	<b>64.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$734,564</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$697,500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	Medical Consultant, Interim Health Care, Maxim Staffing Solutions, Dental Consultant.
<b>2020 BUDGET:</b>	<b>\$9,499,735</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$9,469,110</b>



**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.

Central Office: process applications for homebound instruction and medical transportation, referrals for special healthcare needs due to chronic illness, maintenance of health care plans for medically fragile students, assistance with emergencies due to accidents, illness, injury or exposure to disease or other life-threatening events. Official and confidential health records for employees are maintained in the Health Services, and student health records are maintained at their respective schools in the school nurse's office.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Health Services  
**Program Administrator:** Rae-Ann Green

**Program Code:** 4814-010

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**Services Provided**

Support is provided to Human Resources and Employee Relations specific to new hires, staff worksite concerns and critical incidents that are health-related, and employee leaves due to medical reasons.

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

**Staffing Overview**

Director – (FTE 1.0)  
Assistant – (FTE 1.0)  
Dental Hygienists (FTE 3.0)  
School Nurses – (FTE 59.0)  
Physician – (FTE 1.0)

**Department Goals**

To ensure staffing meets need to adequately combat the spread of COVID-19.

**Prior Year Financial Performance**

Regular purchase of medical and dental supplies including over-the-counter medications and office supplies. Due to COVID-19, adjustments made to original 2020 Budget is/was used to purchase PPE and infrared touchless thermometer for 62 staff.

**Financial Forecast**

Major expenditures consistent with ordering the medical and dental supplies needed to keep students and staff safe during the coronavirus pandemic. Gowns, gloves, masks, and disinfectants will need to be ordered on a regular basis, in addition to mandatory medical supplies to mitigate the spread of coronavirus in our schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			408.50	1,403	1,403	****
4814	010	2410	530	COMMUNICATIONS			****	1,500	1,500	****
4814	010	2410	581	MILEAGE			41.88	1,000	1,000	****
4814	010	2410	582	TRAVEL			681.04	3,950	3,950	****
4814	010	2410	599	OTHER PURCHASED SERVICES			505.50	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			669.50	1,000	1,000	****
4814	010	2410	810	DUES & FEES			488.35	****	****	****
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES				2,794.77	10,008	10,008	****
4814	010	2411	113	DIRECTORS	1.00	1.00	105,755.28	107,657	109,277	1,620
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	65,698.84	64,453	65,724	1,271
4814	010	2411	200	EMPLOYEE BENEFITS			99,525.94	102,033	104,296	2,263
			FUNCTION TOTAL							
		2411	SUPERVISION OF HEALTH SERVICES		2.00	2.00	270,980.06	274,143	279,297	5,154
4814	010	2420	330	OTHER PROFESSIONAL SERV			790,326.67	694,200	694,200	****
4814	010	2420	610	GENERAL SUPPLIES			13,770.11	23,856	23,856	****
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				804,096.78	718,056	718,056	****
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	142,491.04	169,150	217,106	47,956
4814	010	2430	139	OTHER PERSONNEL COSTS			15,049.00	****	****	****
4814	010	2430	200	EMPLOYEE BENEFITS			89,718.00	100,279	129,390	29,111
4814	010	2430	330	OTHER PROFESSIONAL SERV			3,355.00	3,500	3,500	****
4814	010	2430	610	GENERAL SUPPLIES			1,436.69	3,000	3,000	****
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	252,049.73	275,929	352,996	77,067
4814	010	2440	125	WKSP-COM WK-CUR-INSV			285.67	****	****	****
4814	010	2440	133	SCHOOL NURSES	51.49	51.49	4,467,324.50	4,461,261	4,656,294	195,033
4814	010	2440	139	OTHER PERSONNEL COSTS			1,464.04	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			2,611,073.64	2,644,808	2,775,030	130,222
			FUNCTION TOTAL							
		2440	NURSING SERVICES		51.49	51.49	7,080,147.85	7,106,069	7,431,324	325,255
4814	010	2450	133	SCHOOL NURSES	7.51	7.51	656,988.29	700,341	707,119	6,778
4814	010	2450	139	OTHER PERSONNEL COSTS			1,930.00	****	****	****
4814	010	2450	200	EMPLOYEE BENEFITS			400,123.05	415,189	421,424	6,235
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		7.51	7.51	1,059,041.34	1,115,530	1,128,543	13,013
			DEPARTMENT TOTAL		64.00	64.00	9,469,110.53	9,499,735	9,920,224	420,489

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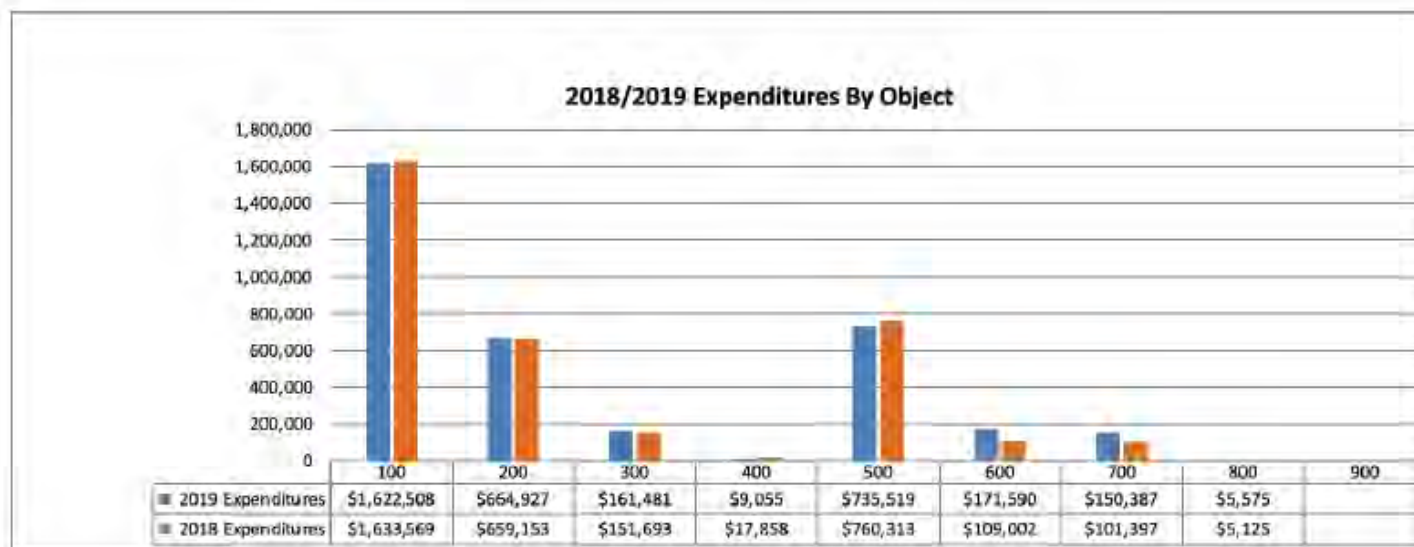
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Interscholastic Athletics

**Program Administrator:** Karen Arnold

**Program Code:** 4815-010

<b>2021 TOTAL BUDGET:</b>	<b>\$3,565,404</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$2,649,190</b>
<b>NO. OF POSITIONS:</b>	<b>3.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$916,214</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$166,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> John Foley Contract, EMS Contract, UPMC Athletic Trainers Contract	
<b>2020 BUDGET:</b>	<b>\$3,566,730</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$3,531,439</b>



**Services Provided**

1. Transportation and Officials for Athletics for MS and HS
2. Maintenance for washers and dryers
3. Maintenance for athletic equipment
4. Salaries for all MS and HS coaches
5. Intramural pay for all schools
6. Oversee the Special Olympics and Unified Track Program

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Interscholastic Athletics

**Program Administrator:** Karen Arnold

**Program Code:** 4815-010

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**Staffing Overview**

Director – (FTE 1.0)

Secretary II – (FTE 2.0)

Athletic Maintenance – (FTE 1.0)

**Department Goals**

1. Continue to grow programs in the athletic area.
2. Looking to move Cheerleading for MS and HS into the Athletic department.
3. Working and meeting the goals of Imagine PPS objectives

**Prior Year Financial Performance**

**2020 Expenditures included:**

1. EMS Contract
2. UPMC Athletic Trainer Contract
3. Petersen Events Center Contract
4. Century Sports Uniform Contract
5. Payment of coaches, intramural workers

**Financial Forecast**

1. It is anticipated that transportation cost will double due to the limits on buses from COVID-19. As an example, football teams usually bring two buses per game to Cupples Stadium, and with the social distancing rules, there will probably be a need to order 3 or 4 buses. Buses are approximately \$300 a trip.
2. The office has one director and one secretary. With the work level that is needed in the office and schools (9 high schools and 22 middle schools) and sports we support, there is a need for a project assistant to support the office. This is also requested within Imagine PPS proposal.
3. If Cheerleading is moved into athletics, through the negotiated salary, that money will have to be added to the budget as well.
4. The need remains to purchase PPE and other COVID related items for the athletic department including, but not limited to masks, hand sanitizer, thermometers, wipes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			8,629.49	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			90.55	5,928	5,960	32
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			15,720.04	22,928	22,960	32
4815	010	3250	113	DIRECTORS	1.00	1.00	95,545.08	95,042	97,557	2,515
4815	010	3250	119	OTHER PERSONNEL COSTS			8,608.50	****	****	****
4815	010	3250	137	ATHLETIC COACHES			1,390,970.88	1,351,630	1,351,630	****
4815	010	3250	151	SECRETARIES	1.00	1.00	45,764.52	45,799	37,807	-7,992
4815	010	3250	163	REPAIRMEN	1.00	1.00	65,051.91	63,835	65,104	1,269
4815	010	3250	168	COMP-ADDITIONAL WORK			1,234.09	****	****	****
4815	010	3250	169	OTHER PERSONNEL COSTS			6,704.00	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			664,836.48	666,082	669,156	3,074
4815	010	3250	330	OTHER PROFESSIONAL SERV			154,480.94	159,000	159,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			9,055.04	16,640	16,640	****
4815	010	3250	519	OTHER STUDENT TRANSP			13,024.38	17,500	17,500	****
4815	010	3250	530	COMMUNICATIONS			315.00	300	300	****
4815	010	3250	550	PRINTING & BINDING			****	500	500	****
4815	010	3250	581	MILEAGE			101.37	500	500	****
4815	010	3250	582	TRAVEL			1,561.78	2,500	2,500	****
4815	010	3250	599	OTHER PURCHASED SERVICES			720,516.29	800,000	800,000	****
4815	010	3250	610	GENERAL SUPPLIES			175,978.52	153,490	153,490	****
4815	010	3250	640	BOOKS & PERIODICALS			3,121.50	3,069	3,069	****
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			1,055.00	1,000	1,000	****
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			123,206.88	114,465	114,465	****
4815	010	3250	756	CAP TECH HARDWARE/EQUIP-ORIG			1,221.29	****	****	****
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			27,790.78	46,450	46,450	****
4815	010	3250	810	DUES & FEES			5,575.00	6,000	6,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	3,515,719.23	3,543,802	3,542,668	-1,134
DEPARTMENT TOTAL					3.00	3.00	3,531,439.27	3,566,730	3,565,628	-1,102

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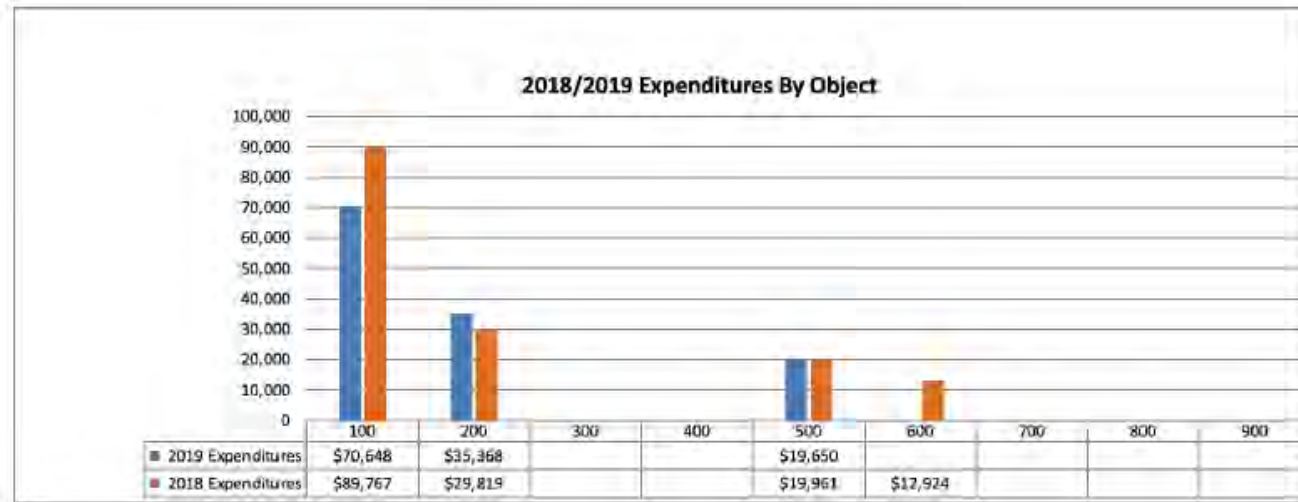
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Early College In High School

**Program Administrator:** Rodney Necciai

**Program Code:** 4816-010

<b>2021 TOTAL BUDGET:</b>	<b>\$200,372</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$155,572</b>
<b>NO. OF POSITIONS:</b>	<b>1.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$44,800</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$199,557</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$125,666</b>



**Services Provided**

1. Hosted monthly Virtual meetings to assist ALL PPS high school students with their INDIVIDUALIZED “Journey to obtain College Access”—Via a Naviance Driven Platform.
2. Recruited students who are traditionally under- represented in 2-year and 4-year colleges and universities.
3. Offered rigorous courses that prepare students for academic success in high school and college.
4. Connected students to meaningful social and emotional supports to enhance their ability persist to graduation.
5. Developed strong partnerships between K-12 and higher education institutions and community organizations.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Early College In High School

**Program Administrator:** Rodney Necciai

**Program Code:** 4816-010

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**Staffing Overview**

Coordinator – (FTE 1.0)

**Department Goals**

1. Retention is the process of actively continuing to secure the enrollment of our current ECHS students  $\pi$  Beginning January 2021 (Spring 2021 through Fiscal Year 2021), current & incoming ECHS students will take CCAC courses Funding Covers: (1) CCAC course costs/fees & all required textbooks/Calculators/ 2021 student agendas/ student backpacks/ Other supplies, as needed.
  - College tours participants—travel & lodging costs
  - Monogramed ECHS Clothing apparel—T-Shirts, Sweat-suits & Windbreaker jackets.
  - Incentivizing rewards for participants in MONTHLY Virtual College Access data chats & webinars
2. Reclamation is the action of actively identifying, attracting, & then re-enrolling our former ECHS students.  $\pi$  Beginning January 2021 (Spring 2021 through Fiscal Year 2021), current & incoming ECHS students will take CCAC courses Funding Covers: (1) CCAC course costs/fees & all required textbooks/Calculators/ 2021 student agendas/ student backpacks/ other supplies, as needed.
  - College tours participants—travel & lodging costs
  - Monogramed ECHS Clothing apparel—T-Shirts, Sweat-suits & Windbreaker jackets.
  - Incentivizing rewards for participants in MONTHLY Virtual College Access data chats & webinars
3. Recruitment is the action of attracting & then identifying new ‘ideal’ students to enroll in the ECHS program.  $\pi$  Beginning January 2021 (Spring 2021 through Fiscal Year 2021), current & incoming ECHS students will take CCAC courses Funding Covers: (1) CCAC course costs/fees & all required textbooks/Calculators/ 2021 student agendas/ student backpacks/ other supplies, as needed.
  - College tours participants—travel & lodging costs
  - Monogramed ECHS Clothing apparel—T-Shirts, Sweat-suits & Windbreaker jackets.
  - Incentivizing rewards for participants in MONTHLY Virtual College Access data chats & webinars
4. Reposition is the process of revamping the current blueprint of ECHS in an effort to identify new/wider ideal student demographic both at UPrep & district wide. Beginning January 2021 (Spring 2021 through Fiscal Year 2021), current & incoming ECHS students will take CCAC courses.
  - CCAC course costs/fees & all required textbooks/ Calculators/ 2021 student agendas/ student backpacks.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Early College In High School

**Program Administrator:** Rodney Necciai

**Program Code:** 4816-010

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**Forecasting SY2021 ECHS Budget will fund the following ECHS Action-Tasks:**

1. Enrolling ECHS students in transferable college-credit bearing CCAC courses—Student participants will not be responsible for covering incurred costs & fees, including tuition, ALL required textbooks, College Board SAT study guides, & other pertinent supplemental educational materials.
2. Hosting MONTHLY “Naviance-Access: Journey to Become College-Ready, Career Ready & Life Ready” Virtual meetings with PPS high school students. (Yearlong)—Student participants will need a computer/laptop, a student planner/agenda, a thumb-drive & log-in credentials for Naviance/Clever.
3. Hosting MONTHLY Burgh-Ready!: An All-Inclusive College Access Bulletin for PPS Students Virtual meetings with PPS high school students focusing on completing the MOST pressing action tasks listed---Student participants will need a computer/laptop, a student planner/agenda, a thumb-drive & log-in credentials for Naviance/Clever.
4. Connecting with ALL UPrep’s current & incoming ECHS students specifically as it relates to their individualized “Journey to become College, Career & Life Ready (Yearlong)—Student participants will need a computer/laptop, a student planner/agenda, a thumb-drive & log-in credentials for Naviance/Clever.
5. Scheduling/participating overnight ECHS College Tours (in state & out-of-state) (Yearlong—if COVID-19 safe)—Purchase ECHS College Tours/School-Day Clothing Apparel (BRANDING)—ECHS T-Shirts, Sweatshirts/Sweatpants & a windbreaker jacket. Student participants will also need a computer/laptop, a student planner/agenda & a thumb-drive
6. Incentivizing the completion of and the participation in “Naviance-Access: To Become College-Ready, Career Ready & Life Ready” tasks & monthly virtually meetings (Yearlong)—Purchase student ‘college/career’ themed supplies & college-going toiletries, i.e. Duffle bags, bedding, shower caddies, etc.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Early College In High School

**Program Administrator:** Rodney Necciai

**Program Code:** 4816-010

- College tours participants—travel & lodging costs (3) Monogramed ECHS Clothing apparel—T-Shirts, Sweat-suits & Windbreaker jackets.
- Incentivizing rewards for participants in MONTHLY
  
- Virtual College Access data chats & webinars

**Prior Year Financial Performance**

**Semester: Spring 2020**

1. Professional Development: A Dream Deferred Conference—March 2020
2. Budget Adjustment: February 2020--\$2000.00 (Includes Registration fees, travel, lodging (hotel), meals & miscellaneous costs).
3. Event Update— Early March 2020: Conference is CANCELLED due to COVID-19

**Semester: Fall 2020**

1. To date, there are NO UPrep students who are ELIGIBLE to take COLLEGE-LEVEL CCAC courses. In an effort to obtain the pre-requisite scores needed to enroll in a CCAC college-level course, the FOCUS of FALL term will be PLACEMENT TESTING.

**Budgeted Supplies/Funds Needed: Fall 2020**

1. Student Thumb Drives
2. SY2021 Student Planners/Agendas
3. Pencil Cases
4. PPS’s Journey to becoming Life, Career & College Ready via Naviance” T-Shirts
5. College Pennants & Flags
6. PPS’s Journey to becoming Life, Career & College Ready via Naviance” Banners—to be display at the entry gate/fence of each PPS High School.
7. SAT Prep Study Guides



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
STUDENT SERV.-EARLY COLLEGE HS										
4816	010	1490	116	CENTRL SUPPORT ADMIN	1.00	1.00	70,647.85	91,658	92,837	1,179
4816	010	1490	124	COMP-ADDITIONAL WORK			****	5,500	5,500	****
4816	010	1490	200	EMPLOYEE BENEFITS			35,367.76	57,599	58,606	1,007
4816	010	1490	519	OTHER STUDENT TRANSP			****	1,000	1,000	****
4816	010	1490	550	PRINTING & BINDING			6,219.10	5,000	5,000	****
4816	010	1490	566	TUITION - COMM COLLEGE TECH			13,431.00	15,000	15,000	****
4816	010	1490	581	MILEAGE			****	600	600	****
4816	010	1490	610	GENERAL SUPPLIES			****	1,000	1,000	****
4816	010	1490	634	STUDENT SNACKS			****	1,000	1,000	****
4816	010	1490	635	MEALS & REFRESHMENTS			****	1,200	1,200	****
4816	010	1490	640	BOOKS & PERIODICALS			****	20,000	20,000	****
FUNCTION TOTAL										
	1490	ADD OTHER INSTRUCTIONAL PROG			1.00	1.00	125,665.71	199,557	201,743	2,186
DEPARTMENT TOTAL					1.00	1.00	125,665.71	199,557	201,743	2,186

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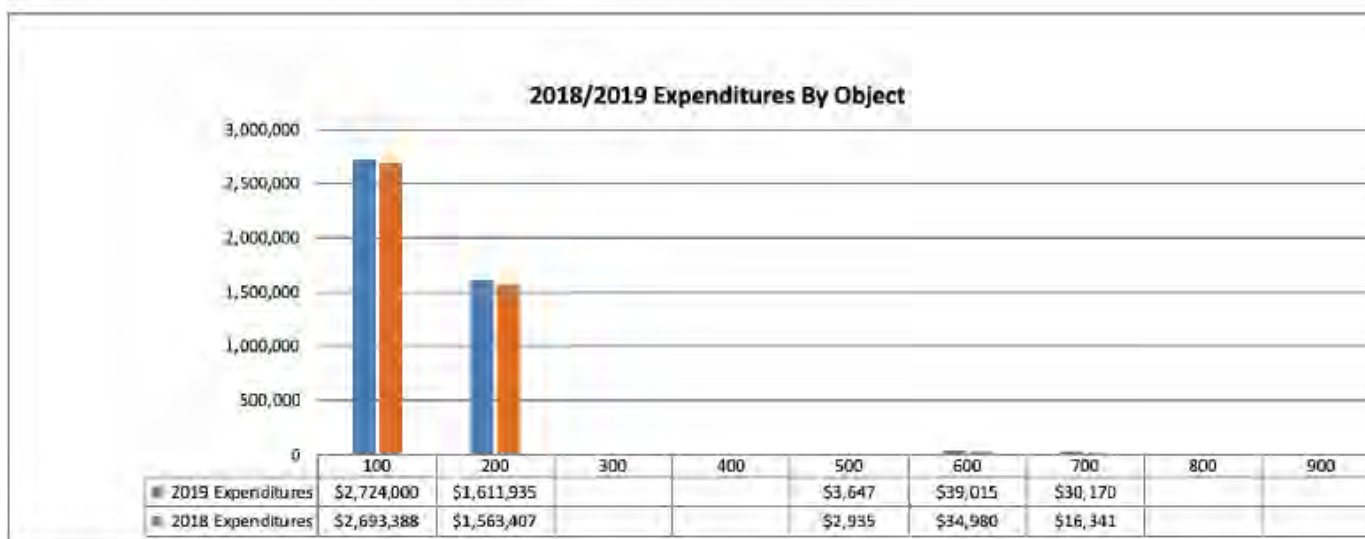
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Student Achievement Center

**Program Administrator:** Rodney Necciai

**Program Code:** 4821-010

<b>2021 TOTAL BUDGET:</b>	<b>\$4,441,180</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$4,380,712</b>
<b>NO. OF POSITIONS:</b>	<b>35.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$60,468</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$330</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Consultants for Social Workers.	
<b>2020 BUDGET:</b>	<b>\$4,431,311</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$4,408,745</b>



**Services Provided**

1. Repair and Maintenance of Equipment related to student instruction.
2. Range of instructional activities to support the curriculum and provide access to events and activities to promote student growth.
3. To provide various student incentives and to help student performance and attendance and support behavior management.
4. Supplies needed related to student instruction
5. Activities, snacks during PSSA testing
6. Supplies needed for instruction of curriculum- classroom instruction.
7. Supplies needed for Family & Consumer Science Class

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Student Achievement Center

**Program Administrator:** Rodney Necciai

**Program Code:** 4821-010

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8. Consultants for Social Workers.
9. Library Books
10. Repair and Maintenance of Equipment
11. Maintain communication between school, parents, and community.
12. Printing of materials for student use during home study. Informational pieces regarding programs and mission of the SAC.
13. Registration fees for staff for local events.
14. Supplies for Principal's office, Clerical and Pupil Affairs Staff
15. Office equipment to meet communication requirements/ADD as needed.

**Staffing Overview**

Teachers – (22.50)

Alternative Education Assistant – (FTE 1.0)

Social Worker – (FTE 1.0)

Librarian – (FTE 1.0)

Principal – (FTE 1.0)

Student Services Assistant – (FTE 6.0)

School Secretary – (FTE 1.0)

School Supply Clerk – (FTE 1.0)

Student Data System Specialist – (FTE 1.0)

**Department Goals**

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,815,314.85	1,854,088	1,867,284	13,196
4821	010	1100	123	SUBSTITUTE TEACHERS			82,549.00	30,000	30,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			16,385.28	17,000	17,000	****
4821	010	1100	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	64,680.74	64,061	66,324	2,263
4821	010	1100	200	EMPLOYEE BENEFITS			1,132,942.15	1,167,980	1,183,371	15,391
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			2,027.50	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			332.35	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			36,156.41	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			260.09	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			****	3,500	3,500	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		22.50	22.50	3,150,648.37	3,171,029	3,201,879	30,850
4821	010	1341	610	GENERAL SUPPLIES			2,418.43	1,600	1,600	****
			FUNCTION TOTAL							
		1341	CONSUMER & HOME MAKING EDUC				2,418.43	1,600	1,600	****
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	98,833.20	98,086	99,954	1,868
4821	010	1360	200	EMPLOYEE BENEFITS			61,729.38	58,149	59,570	1,421
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		1.00	1.00	160,562.58	156,235	159,524	3,289
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	48,104.50	53,197	55,614	2,417
4821	010	2160	200	EMPLOYEE BENEFITS			36,739.19	31,537	33,144	1,607
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	330	330	****
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	84,843.69	85,064	89,088	4,024
4821	010	2250	127	LIBRARIANS	1.00	1.00	97,233.20	96,486	98,354	1,868
4821	010	2250	200	EMPLOYEE BENEFITS			48,360.57	57,201	58,616	1,415
4821	010	2250	640	BOOKS & PERIODICALS			****	338	338	****
			FUNCTION TOTAL							
		2250	SCHOOL LIBRARY SERVICES		1.00	1.00	145,593.77	154,025	157,308	3,283
4821	010	2380	114	PRINCIPALS	1.00	1.00	124,082.88	124,833	126,333	1,500
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	257,536.00	259,928	259,928	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	28,870	28,870	****
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	72,350.10	72,231	74,114	1,883
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	46,780.26	40,279	40,279	****
4821	010	2380	157	COMP-ADDITIONAL WORK			150.43	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			332,164.01	311,917	315,582	3,665
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			****	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			329.24	300	300	****
4821	010	2380	599	OTHER PURCHASED SERVICES			957.44	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			****	14,000	14,000	****
4821	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,500	2,500	****
4821	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			30,147.67	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
STUDENT ACHIEVEMENT CENTER										
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	864,498.03	863,358	870,406	7,048
4821	010	3210	610	GENERAL SUPPLIES			25.00	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			154.92	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			179.92	****	****	****
				DEPARTMENT TOTAL	35.50	35.50	4,408,744.79	4,431,311	4,479,805	48,494

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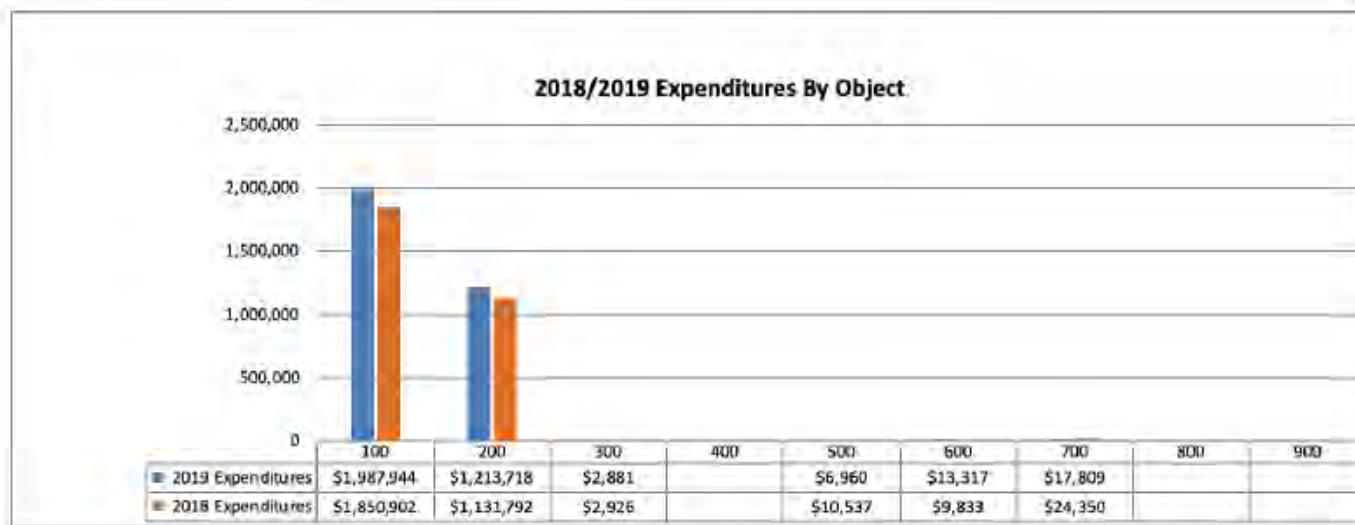


**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Clayton Academy  
**Program Administrator:** Rhonda Brown

**Program Code:** 4823-010

<b>2021 TOTAL BUDGET:</b>	<b>\$3,438,040</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$3,333,540</b>
<b>NO. OF POSITIONS:</b>	<b>28.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$104,500</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$13,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Handle with Care contract	
<b>2020 BUDGET:</b>	<b>\$3,321,963</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$3,242,629</b>



**Services Provided**

Clayton Academy is an alternative education site for the District, serving regular education students from grades 6-12 in a school-based center setting. Alternative education programs are designed with the understanding that students have many needs that are not always met in a comprehensive school setting. 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. Our programs are designed to meet not only the academic needs of our students, but their social and emotional growth and well-being. A school wide positive behavior model is utilized and practiced by all staff and students to promote positive behavior skills and strategies. Our differentiated instruction techniques adhere to the Pittsburgh Public School’s (PPS) adopted curriculum, reflecting the District’s priorities and goals, and assisting the comprehensive schools in producing Promise Ready graduates.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Clayton Academy  
**Program Administrator:** Rhonda Brown

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**Program Code:** 4823-010

**Staffing Overview**

Teacher – (FTE 18.0)  
Counselor – (FTE 1.0)  
Behavior Specialist – (FTE 4.0)  
Social Worker – (FTE 1.0)  
Principal – (FTE 1.0)  
Coordinator Curriculum – (FTE 1.0)  
School Secretary II – (FTE 1.0)  
Student Data System Specialist – (FTE 1.0)  
Librarian – (FTE .50)

**Department Goals**

Clayton’s behavior modification program, which includes the implementation of a Positive Peer Culture program, as well as the Handle With Care student discipline model, aligns with several Strategic Initiatives within Strategic Theme #1.

First, 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. 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. Lastly, 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

**Prior Year Financial Performance**

Budget expenditures met the expected budget and there were no unanticipated major expenditures for 2020.

**Financial Forecast**

Request two additional counselor positions to meet AEDY state requirements.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CLAYTON ACADEMY										
4823	010	1100	121	CLASSROOM TEACHERS	18.00	18.00	1,221,382.20	1,277,551	1,356,142	78,591
4823	010	1100	124	COMP-ADDITIONAL WORK			3,002.80	****	****	****
4823	010	1100	200	EMPLOYEE BENEFITS			771,178.01	757,382	808,225	50,843
4823	010	1100	323	PROF-EDUCATIONAL SERV			2,881.38	5,000	13,000	8,000
4823	010	1100	610	GENERAL SUPPLIES			12,261.91	20,000	20,000	****
4823	010	1100	634	STUDENT SNACKS			198.75	500	500	****
4823	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,932.00	11,500	11,500	****
4823	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			15,876.77	2,000	12,000	10,000
4823	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			****	4,000	4,000	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	18.00	18.00	2,028,713.82	2,077,933	2,225,367	147,434
4823	010	2122	126	COUNSELORS	1.00	1.00	50,995.88	56,977	58,473	1,496
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00	1.00	99,594.90	99,218	99,218	****
4823	010	2122	200	EMPLOYEE BENEFITS			90,285.04	92,598	93,980	1,382
4823	010	2122	581	MILEAGE			****	500	500	****
			FUNCTION TOTAL							
		2122		COUNSELING SERVICES	2.00	2.00	240,875.82	249,293	252,171	2,878
4823	010	2160	132	SOCIAL WORKERS	1.00	1.00	100,305.84	99,918	99,918	****
4823	010	2160	200	EMPLOYEE BENEFITS			43,453.36	59,235	59,549	314
4823	010	2160	581	MILEAGE			****	500	500	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	143,759.20	159,653	159,967	314
4823	010	2250	127	LIBRARIANS	0.50	0.50	48,066.60	48,627	48,627	****
4823	010	2250	200	EMPLOYEE BENEFITS			30,333.49	28,828	28,980	152
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	0.50	0.50	78,400.09	77,455	77,607	152
4823	010	2271	125	WKSP-COM WK-CUR-INSV			****	2,112	2,112	****
4823	010	2271	200	EMPLOYEE BENEFITS			****	904	911	7
4823	010	2271	582	TRAVEL			****	12,000	****	-12,000
4823	010	2271	635	MEALS & REFRESHMENTS			****	500	500	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			****	15,516	3,523	-11,993
4823	010	2272	582	TRAVEL			****	13,000	13,000	****
			FUNCTION TOTAL							
		2272		INSTR STAFF DEVEL - NON-CERT			****	13,000	13,000	****
4823	010	2380	114	PRINCIPALS	1.00	1.00	123,110.80	113,105	113,861	756
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,879.76	93,774	96,314	2,540
4823	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	167,055.54	154,680	154,680	****
4823	010	2380	153	SCH SECRETARY-CLERKS	1.00	1.00	41,125.28	41,861	42,875	1,014
4823	010	2380	155	OTHER OFFICE PERS	1.00	1.00	40,389.71	38,629	35,117	-3,512
4823	010	2380	157	COMP-ADDITIONAL WORK			35.01	****	****	****
4823	010	2380	200	EMPLOYEE BENEFITS			278,468.31	262,064	263,925	1,861
4823	010	2380	530	COMMUNICATIONS			2,637.62	2,500	3,500	1,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CLAYTON ACADEMY										
4823	010	2380	550	PRINTING & BINDING			****	6,500	2,500	-4,000
4823	010	2380	581	MILEAGE			****	1,000	1,000	****
4823	010	2380	610	GENERAL SUPPLIES			****	1,000	1,000	****
4823	010	2380	640	BOOKS & PERIODICALS			515.28	500	500	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	7.00	7.00	746,217.31	715,613	715,272	-341
4823	010	3210	519	OTHER STUDENT TRANSP			1,307.34	5,000	5,000	****
4823	010	3210	550	PRINTING & BINDING			900.00	2,000	4,000	2,000
4823	010	3210	599	OTHER PURCHASED SERVICES			2,114.66	3,000	3,000	****
4823	010	3210	610	GENERAL SUPPLIES			****	1,000	1,000	****
4823	010	3210	634	STUDENT SNACKS			****	500	500	****
4823	010	3210	635	MEALS & REFRESHMENTS			341.22	1,000	1,000	****
4823	010	3210	640	BOOKS & PERIODICALS			****	1,000	6,000	5,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			4,663.22	13,500	20,500	7,000
				DEPARTMENT TOTAL	28.50	28.50	3,242,629.46	3,321,963	3,467,407	145,444

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# **OFFICE OF INFORMATION & TECHNOLOGY**

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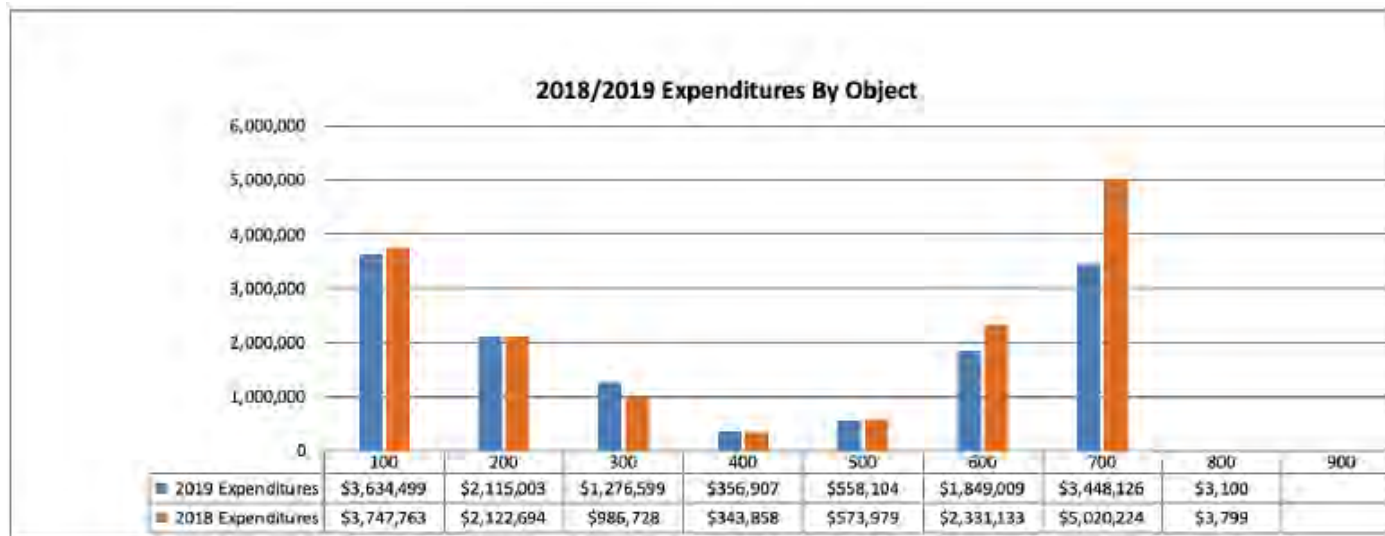
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Information and Technology

**Program Administrator:** Mark Stuckey

**Program Code:** 5400-5401-010

<b>2021 TOTAL BUDGET:</b>	<b>\$10,172,955</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$4,417,154</b>
<b>NO. OF POSITIONS:</b>	<b>39.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$5,755,801</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$503,947</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Technology services, and Consulting services.	
<b>2020 BUDGET:</b>	<b>\$10,625,257</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$13,372,720</b>



**Services Provided**

1. Data Warehousing IT operations [Digital Housing of Student and Staff Data]
2. Infrastructure and IT services [Network, Security and Servers]
3. End User Services [Support Center and Field Support]

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Information and Technology

**Program Administrator:** Mark Stuckey

**Program Code:** 5400-5401-010

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**Staffing Overview**

1. Directors (4)FTEs
2. Central Support Admins (6)FTEs
3. Professional Education Staff (2)FTEs
4. Computer Service Personnel (18)FTEs
5. Technical Personnel (6)FTEs
6. Clerical Support (2)FTEs
7. Office Personnel (4)FTEs

**Department Goals**

1. Complete 1:1 device to student ratio for entire district
2. Reorganize department to support a 1:1 device district
3. Upgrade infrastructure and acquire new software to support 1:1 device district

**Prior Year Financial Performance**

Due to the need to acquire devices for student needs during pandemic, necessitated the purchase of \$4,175,640.00 worth of laptops.

**Financial Forecast**

To support a 1:1 district there will be the need to add additional software, student device hardware, infrastructure and staff.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF INFORM. & TECHNOLOGY										
5400	010	2220	113	DIRECTORS	1.00	1.00	97,587.84	98,304	96,943	-1,361
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	94,279.20	94,965	97,580	2,615
5400	010	2220	136	OTHER PROF EDUC STAFF	2.00	2.00	196,698.16	199,662	199,662	****
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	158,604.00	203,987	204,863	876
5400	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	155,571.25	59,535	61,859	2,324
5400	010	2220	148	COMP-ADDITIONAL WORK			9,857.90	7,500	7,500	****
5400	010	2220	152	TYPIST-STENOGRAPHERS	1.00	1.00	43,421.16	43,454	43,454	****
5400	010	2220	163	REPAIRMEN	1.00	1.00	****	****	****	****
5400	010	2220	200	EMPLOYEE BENEFITS			491,429.90	419,378	424,251	4,873
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	10.00	10.00	1,247,449.41	1,126,785	1,136,112	9,327
5400	010	2240	168	COMP-ADDITIONAL WORK			102,871.61	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			43,440.35	****	****	****
5400	010	2240	330	OTHER PROFESSIONAL SERV			21,500.00	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			1,255,099.18	650,062	503,947	-146,115
5400	010	2240	650	SUPPLIES & FEES - TECHNOLOGY			1,650,306.29	1,771,922	1,181,056	-590,866
5400	010	2240	756	CAP TECH HARDWARE/EQUIP-ORIG			1,097,222.16	854,214	925,000	70,786
5400	010	2240	758	CAPITAL TECH SOFTWARE - ORIG			38,879.00	****	****	****
5400	010	2240	766	CAP TECH HRDWARE/EQUIP REPLACE			2,307,338.96	1,444,580	1,721,596	277,016
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			6,516,657.55	4,720,778	4,331,599	-389,179
5400	010	2271	125	WKSP-COM WK-CUR-INSV			273,576.56	69,545	69,545	****
5400	010	2271	200	EMPLOYEE BENEFITS			114,961.02	29,765	29,983	218
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			388,537.58	99,310	99,528	218
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	84,122.06	83,711	86,390	2,679
5400	010	2620	200	EMPLOYEE BENEFITS			56,985.67	49,627	51,486	1,859
5400	010	2620	432	RPR & MAINT - EQUIP			7,894.00	8,200	****	-8,200
5400	010	2620	530	COMMUNICATIONS			519,554.99	174,915	174,915	****
5400	010	2620	538	TELECOMMUNICATIONS			-54,157.09	255,187	255,187	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	614,399.63	571,640	567,978	-3,662
5400	010	2818	113	DIRECTORS	2.00	2.00	243,768.26	248,250	199,810	-48,440
5400	010	2818	119	OTHER PERSONNEL COSTS			****	****	****	****
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			32,600.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			143,031.62	164,895	136,898	-27,997
5400	010	2818	581	MILEAGE			1,602.86	10,600	7,800	-2,800
5400	010	2818	582	TRAVEL			15,707.03	8,000	8,000	****
5400	010	2818	610	GENERAL SUPPLIES			358,702.67	150,000	152,634	2,634
5400	010	2818	810	DUES & FEES			3,100.00	12,100	12,100	****
FUNCTION TOTAL										
		2818		SYS-WIDE TECHNOLOGY SERVICES	2.00	2.00	798,512.44	623,740	547,137	-76,603
5400	010	2831	116	CENTRL SUPPORT ADMIN	2.00	2.00	185,595.06	186,111	190,511	4,400
5400	010	2831	200	EMPLOYEE BENEFITS			113,399.21	110,334	113,540	3,206

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OFFICE OF INFORM. & TECHNOLOGY										
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	2.00	2.00	298,994.27	296,445	304,051	7,606
5400	010	2840	113	DIRECTORS	1.00	1.00	97,587.84	98,304	100,986	2,682
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	182,193.49	182,394	187,393	4,999
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	244,745.84	238,698	245,719	7,021
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	76,773.22	76,554	79,280	2,726
5400	010	2840	148	COMP-ADDITIONAL WORK			13.43	****	****	****
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	42,258.29	42,290	34,368	-7,922
5400	010	2840	155	OTHER OFFICE PERS	4.00	4.00	216,643.56	224,626	227,185	2,559
5400	010	2840	157	COMP-ADDITIONAL WORK			15.52	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			526,262.38	511,540	521,436	9,896
				FUNCTION TOTAL						
		2840		DATA PROCESSING	12.00	12.00	1,386,493.57	1,374,406	1,396,367	21,961
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	113,101.68	113,803	115,978	2,175
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	61,355.18	73,310	76,842	3,532
5400	010	2842	200	EMPLOYEE BENEFITS			102,703.78	110,928	114,916	3,988
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	2.00	2.00	277,160.64	298,041	307,736	9,695
5400	010	2843	144	COMPUTER SERVICE PERS			105,013.71	****	****	****
5400	010	2843	149	OTHER PERSONNEL COSTS			2,323.69	****	****	****
5400	010	2843	200	EMPLOYEE BENEFITS			59,470.97	****	****	****
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES			166,808.37	****	****	****
5400	010	2844	438	RPR & MAINT - TECH			349,012.98	234,500	238,566	4,066
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES			349,012.98	234,500	238,566	4,066
5400	010	2849	144	COMPUTER SERVICE PERS	10.00	10.00	761,953.00	769,380	772,296	2,916
5400	010	2849	148	COMP-ADDITIONAL WORK			51,967.76	12,000	12,000	****
5400	010	2849	200	EMPLOYEE BENEFITS			463,318.50	463,232	467,420	4,188
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	10.00	10.00	1,277,239.26	1,244,612	1,251,716	7,104
				DEPARTMENT TOTAL	39.00	39.00	13,321,265.70	10,590,257	10,180,790	-409,467

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			51,454.42	35,000	35,000	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			51,454.42	35,000	35,000	****
				DEPARTMENT TOTAL			51,454.42	35,000	35,000	****

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# **OFFICE OF CHIEF OPERATIONS OFFICER**

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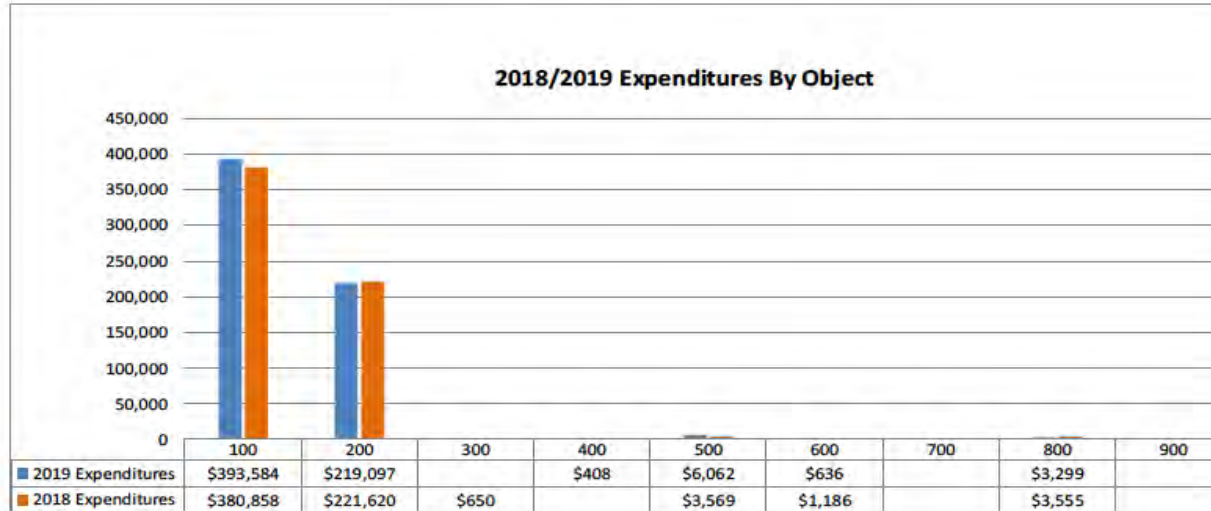
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Chief Operations Officer

**Program Administrator:** Michael McNamara (Interim)

**Program Code:** 6000-010

<b>2021 TOTAL BUDGET:</b>	<b>\$648,882</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$633,720</b>
<b>NO. OF POSITIONS:</b>	<b>4.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$15,162</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$1,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI - contract	
<b>2020 BUDGET:</b>	<b>\$637,548</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$623,458</b>



**Services Provided**

Supports and manages the Operation’s Division of Transportation, Food Service, Maintenance, Plant Operations, Facilities, School Safety and Minority/Women Business.

**Staff Overview**

- Chief of Operations – (FTE 1.0)
- Project Manager of Operations – (FTE 1.0)
- Coordinator Minority Women Business Office – (FTE 1.0)
- Minority Women Business – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
20201 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Chief Operations Officer

**Program Administrator:** Michael McNamara (Interim)

**Program Code:** 6000-010

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**Department Goals**

The COO will prepare and improve the Operation’s Department communication plans that will support the implementation the District’s Strategic Plan “Expect Great Things, by ensuring buy-in and accountability of all staff for Strategic Theme #4 and the Council of Great City Schools Operations Department recommendations. Clearly defining goals that are positively aligned with the Strategic Plan will be collaboratively established with the COO direct reports. Continuous improvement check-in meetings will be used to monitor and provide positive feedback to each direct report.

1. Initiative #1 – Continue to work collaboratively with team members of Executive Cabinet in an effort to provide supportive services for all District staff and students which includes, but is not limited to, providing COVID-19 training, personal protective equipment, enacting and enforcing social distancing policies and protocols, and working with the Operations Department Direct Report staff to ensure that all schools are ready for brick and mortar learning.
2. Initiative #2 – CGCS#10 - The District’s Operations Department will form a partnership with Women for Healthy Environment to research and document sustainability practices throughout the District and to issue a Sustainability Report documenting these practices.
3. Initiative #3 – CGCS#12 - The District’s Facilities & Plant Operations Division will establish formal channels of communications with its customers, including instructional management and school-site administrators.
4. Initiative #4 – CGCS#23 – Establish a formalized Energy Conservation Policy and Program and establish staffing supports necessary to manage and support this program through the District.

**Prior Year Financial Performance**

The 610-supply line is over budget due to COVID19 supplies. A journal entry will need to be completed to move these expenditures to the COVID19 Safety grant. Some objects 3XX to 5XX are coming it under budget, due to COVID19.

**Financial Forecast**

We don’t anticipate any major expenditure increases in this department.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CHIEF	OPERATIONS		OFFICER							
6000	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	109,059.36	109,761	112,623	2,862
6000	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	54,977.52	54,310	55,507	1,197
6000	010	2390	200	EMPLOYEE BENEFITS			97,636.31	97,268	100,201	2,933
6000	010	2390	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
6000	010	2390	415	LAUNDRY-LINEN SERVICE			57.63	****	****	****
6000	010	2390	432	RPR & MAINT - EQUIP			****	500	500	****
6000	010	2390	441	RENTAL - LAND & BLDGS			350.00	500	500	****
6000	010	2390	530	COMMUNICATIONS			22.60	****	****	****
6000	010	2390	550	PRINTING & BINDING			42.17	500	500	****
6000	010	2390	581	MILEAGE			74.33	500	500	****
6000	010	2390	582	TRAVEL			2,209.11	****	****	****
6000	010	2390	610	GENERAL SUPPLIES			132.37	750	750	****
6000	010	2390	635	MEALS & REFRESHMENTS			****	750	750	****
6000	010	2390	640	BOOKS & PERIODICALS			203.80	100	100	****
6000	010	2390	650	SUPPLIES & FEES - TECHNOLOGY			****	3,450	3,450	****
6000	010	2390	810	DUES & FEES			2,000.00	450	450	****
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	266,765.20	269,839	276,831	6,992
6000	010	2500	113	DIRECTORS	1.00	1.00	153,805.48	151,333	154,360	3,027
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	75,741.96	75,336	78,085	2,749
6000	010	2500	200	EMPLOYEE BENEFITS			121,460.69	134,378	138,531	4,153
6000	010	2500	581	MILEAGE			607.62	800	800	****
6000	010	2500	582	TRAVEL			3,478.08	4,087	4,087	****
6000	010	2500	610	GENERAL SUPPLIES			299.50	345	345	****
6000	010	2500	810	DUES & FEES			1,299.00	1,430	1,430	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	2.00	2.00	356,692.33	367,709	377,638	9,929
				DEPARTMENT TOTAL	4.00	4.00	623,457.53	637,548	654,469	16,921

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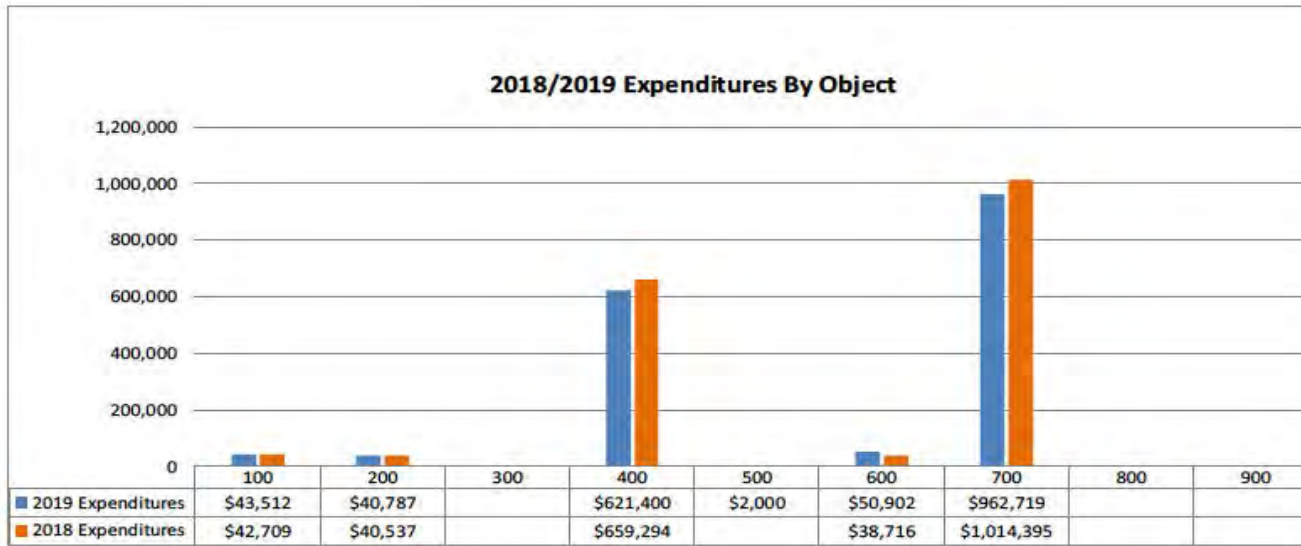
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Mail and Copy Center

**Program Administrator:** Ronald Joseph

**Program Code:** 6001-010

<b>2021 TOTAL BUDGET:</b>	<b>\$1,900,720</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$76,260</b>
<b>NO. OF POSITIONS:</b>	<b>1.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$1,824,460</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$1,957,790</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$1,721,319</b>



**Services Provided**

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

**Staff Overview**

Duplicating Machine Operators – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Mail and Copy Center

**Program Administrator:** Ronald Joseph

**Program Code:** 6001-010

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**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.

**Prior Year Financial Performance**

**2020 Expenditures included:**

1. Staff salaries and benefits
2. Central office postage meter lease
3. Central office copy center machine lease
4. Copy center supplies
5. District-wide copy machine lease
6. SRC software

**Financial Forecast**

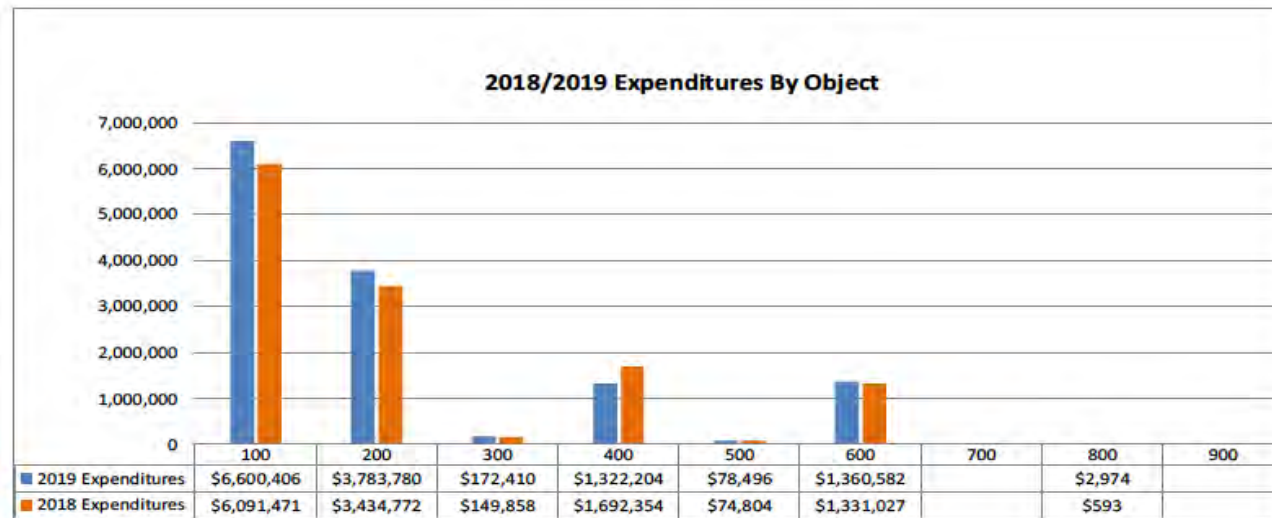
District-wide copy machine lease, copy center lease, and SRC software agreement expire in 2021.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	1.00	43,437.43	78,956	43,454	-35,502
6001	010	2540	157	COMP-ADDITIONAL WORK			74.28	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			40,787.04	49,624	28,728	-20,896
6001	010	2540	432	RPR & MAINT - EQUIP			621,400.03	473,471	473,471	****
6001	010	2540	442	RENTAL - EQUIPMENT			****	12,576	12,576	****
6001	010	2540	530	COMMUNICATIONS			2,000.00	****	****	****
6001	010	2540	610	GENERAL SUPPLIES			50,901.94	60,000	60,000	****
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			962,718.72	1,278,413	1,278,413	****
FUNCTION TOTAL										
	2540	PRINTING, PUBLISHING & DUPL			2.00	1.00	1,721,319.44	1,957,790	1,901,392	-56,398
DEPARTMENT TOTAL					2.00	1.00	1,721,319.44	1,957,790	1,901,392	-56,398

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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

<b>2021 TOTAL BUDGET:</b>	<b>\$12,672,188</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$9,571,184</b>
<b>NO. OF POSITIONS:</b>	<b>78.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$3,101,004</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$121,667</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Rigging inspection contract, City permits, Fire Inspections, Guardian contract, Temporary clerical services, Architectural and engineering consultants, Asbestos Awareness.	
<b>2020 BUDGET:</b>	<b>\$12,414,339</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$13,306,543</b>



**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. Creating and maintaining district design and construction standards
4. Routine and emergency building maintenance services
5. Repairs and maintenance of the District's musical equipment inventory.



**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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

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**Staffing Overview**

Director - (FTE 1.0)  
Secretary - (FTE 1.0)  
Assistant Director Construction and Planning - (FTE 1.0)  
Facilities Finance and Contracts Manager – (FTE 1.0)  
Disbursements Processor - (FTE 1.0)  
Environmental/Sustainability Manager - (FTE1.0)  
Building Inspector – (FTE 2.0)  
Assistant Director Facility Design Plan – (FTE 1.0)  
Plan and Code Reviewer/Designer – (FTE 1.0)  
Building Automation Systems Technician – (FTE 1.0)  
Mechanical Systems Administrator – (FTE 1.0)  
Coordinator Maintenance – (FTE 1.0)  
Account Clerk Maintenance – (FTE 1.0)  
Building Laborer – (FTE 2.0)  
Carpenter Foreman – (FTE 1.0)  
Carpenter – (FTE 6.0)  
Electrician – (FTE 6.0)  
Electrician Foreman – (FTE 1.0)  
General Foreman – (FTE 1.0)  
Ironworker – (FTE 2.0)  
Plaster – (FTE 2.0)  
Plumber – (FTE 7.0)  
Painter Foreman – (FTE 1.0)  
Painter – (FTE 4.0)  
Roofer – (FTE 2.0)  
Sheet Metal Worker – (FTE 4.0)  
Steamfitter – (FTE 6.0)  
Musical Instrument Repairmen – (FTE 2.0)  
Repairman – (FTE 1.0)

**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.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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

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2. Improve process and efficiency for construction close-out, including documentation. Complete summer construction closes out processes by January 15 of the following year.
3. Recommend additional energy efficiency projects for inclusion in the Capital Plan
4. Develop additional standards for the general requirements of construction work, including sustainability considerations, to be included in project specifications.
5. Create an online portal for access to standard district documentation.
6. Work with Plant Operations and Facilities to establish better methods of communication while performing daily maintenance responsibilities.
7. Work with “Charms” (music repair request software) provider to reconfigure end user display. This will help to identify all prioritized repair items for increased efficiency of musical instrument repair time

**Prior Year Financial Performance**

**Salaries and Benefits**

1. 2610-340 Technical services including Fire Protection systems inspections – Under budget due to completion by Maintenance department.) – 2020 funds will be used to reimburse 6303-431 for the contract cost.
2. 2610-350 Fire and Burglar alarm monitoring – Ongoing
3. 2610-540 Legal advertising for public bids – Ongoing
4. 2610-650 e-Builder and AutoCADD program licenses – Ongoing
5. Plan and Code Reviewer/Designer position vacant for 2020 to date, but is anticipated to be filled for 2021
6. 2619-187 No summer interns due to Covid shutdown
7. Completed cycle painting projects at Fulton and Westinghouse. Painting funded from 022.
8. Adapted approach to building maintenance during pandemic.
9. Materials as required for various musical equipment repairs. Vacant position is being filled.

**Financial Forecast**

1. 2610-762 Equipment, Replacement of non-functional and non-repairable (due to lack of parts availability) large format printer/scanner/copier.
  - a. \$12,000.
2. 2610-582 Staff seminars and training, including travel for PASBO, PMI, and Association for Learning Environments Conferences (Covid dependent): \$7,500
3. Vacant positions are anticipated to be filled for 2021.
4. Increase line 6303-010-4600-431 to \$1,411,276 for increase in maintenance contracts. Dollar value of maintenance contracts has not increased in over 5 years and amendments are often needed for additional funding, with funding coming from fund 022.
5. 022 funding for painting projects is expected to be depleted during 2021.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			63,036.78	81,000	121,000	40,000
6300	010	2610	350	SECURITY / SAFETY SERVICES			22,641.84	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
6300	010	2610	530	COMMUNICATIONS			83.39	2,200	2,200	****
6300	010	2610	540	ADVERTISING			37,204.83	38,000	38,000	****
6300	010	2610	550	PRINTING & BINDING			214.83	600	600	****
6300	010	2610	581	MILEAGE			****	800	1,200	400
6300	010	2610	582	TRAVEL			894.32	5,166	5,166	****
6300	010	2610	610	GENERAL SUPPLIES			769.78	3,500	3,500	****
6300	010	2610	640	BOOKS & PERIODICALS			748.34	2,244	2,244	****
6300	010	2610	650	SUPPLIES & FEES - TECHNOLOGY			27,984.79	28,000	28,000	****
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	12,000	12,000
6300	010	2610	810	DUES & FEES			2,974.00	3,610	3,610	****
FUNCTION TOTAL										
		2610	SUP OF OPER & MAINT PLANT SVCS				156,552.90	193,987	246,387	52,400
6300	010	2611	113	DIRECTORS	1.00	1.00	114,533.04	114,533	100,830	-13,703
6300	010	2611	151	SECRETARIES	1.00	1.00	30,713.87	39,036	42,076	3,040
6300	010	2611	159	OTHER PERSONNEL COSTS			177.43	****	****	****
6300	010	2611	200	EMPLOYEE BENEFITS			93,510.89	91,042	85,168	-5,874
FUNCTION TOTAL										
		2611	DIRECTOR OF FAC & MAINTENACE		2.00	2.00	238,935.23	244,611	228,074	-16,537
DEPARTMENT TOTAL					2.00	2.00	395,488.13	438,598	474,461	35,863

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	116	CENTRL SUPPORT ADMIN	1.00	1.00	22,814.45	90,426	92,862	2,436
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	214,102.42	206,221	212,635	6,414
6301	010	2619	139	OTHER PERSONNEL COSTS			****	****	22,647	22,647
6301	010	2619	145	FACIL-PLANT OPR PERS	2.00	1.00	34,305.00	112,850	43,080	-69,770
6301	010	2619	146	OTHER TECHNICAL PERS			41,532.89	****	****	****
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			207,963.67	249,643	228,153	-21,490
6301	010	2619	330	OTHER PROFESSIONAL SERV			75,127.51	****	****	****
FUNCTION TOTAL										
		2619		SUPERVISIOS OF FACILITIS& MAIN	6.00	5.00	595,845.94	670,740	610,977	-59,763
6301	010	4600	581	MILEAGE			5,922.03	5,600	5,600	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			5,922.03	5,600	5,600	****
DEPARTMENT TOTAL					6.00	5.00	601,767.97	676,340	616,577	-59,763

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
DESIGN										
6302	010	2619	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,594.94	91,041	100,830	9,789
6302	010	2619	135	OTHER CENT SUPP STAFF	1.00	1.00	88,858.08	89,487	90,635	1,148
6302	010	2619	145	FACIL-PLANT OPR PERS	2.00	3.00	148,895.46	146,968	222,300	75,332
6302	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	4,800	4,800	****
6302	010	2619	200	EMPLOYEE BENEFITS			188,142.07	196,998	249,454	52,456
			FUNCTION TOTAL							
		2619		SUPERVISIOS OF FACILITIS& MAIN	4.00	5.00	517,490.55	529,294	668,019	138,725
6302	010	4400	330	OTHER PROFESSIONAL SERV			17,912.40	12,300	12,300	****
6302	010	4400	581	MILEAGE			5,330.45	5,000	5,000	****
			FUNCTION TOTAL							
		4400		ARCH, ENG & EDUC SPEC-REPLACE			23,242.85	17,300	17,300	****
			DEPARTMENT TOTAL		4.00	5.00	540,733.40	546,594	685,319	138,725

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
MAINTENANCE										
6303	010	2619	145	FACIL-PLANT OPR PERS	3.00	2.00	124,661.84	186,965	128,219	-58,746
6303	010	2619	148	COMP-ADDITIONAL WORK			15,598.07	10,000	10,000	****
6303	010	2619	154	CLERKS	1.00	1.00	48,244.62	47,623	47,623	****
6303	010	2619	157	COMP-ADDITIONAL WORK			5,886.58	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	3,446,977.58	3,877,494	3,932,666	55,172
6303	010	2619	163	REPAIRMEN	2.00	2.00	67,046.71	118,082	119,371	1,289
6303	010	2619	168	COMP-ADDITIONAL WORK			1,905,252.61	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			30,586.43	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	56,843.33	55,578	56,680	1,102
6303	010	2619	200	EMPLOYEE BENEFITS			3,233,101.56	2,918,772	2,933,503	14,731
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		65.00	64.00	8,934,199.33	7,842,156	7,855,704	13,548
6303	010	2620	340	TECHNICAL SERVICES			****	500	500	****
6303	010	2620	432	RPR & MAINT - EQUIP			77,690.20	45,829	45,829	****
6303	010	2620	442	RENTAL - EQUIPMENT			****	5,000	5,000	****
6303	010	2620	581	MILEAGE			28,355.08	37,000	37,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			1,575.00	3,606	3,606	****
6303	010	2620	610	GENERAL SUPPLIES			1,298,961.16	1,340,606	1,340,606	****
6303	010	2620	650	SUPPLIES & FEES - TECHNOLOGY			****	14,000	15,000	1,000
6303	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			****	6,300	6,300	****
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				1,406,581.44	1,452,841	1,453,841	1,000
6303	010	4600	431	RPR & MAINT - BLDGS			1,244,587.57	1,211,276	1,411,276	200,000
			FUNCTION TOTAL							
		4600	BUILDING IMPROVE SERV-REPLACEM				1,244,587.57	1,211,276	1,411,276	200,000
			DEPARTMENT TOTAL		65.00	64.00	11,585,368.34	10,506,273	10,720,821	214,548

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	610	GENERAL SUPPLIES			10,342.48	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			10,342.48	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	93,830.71	122,720	130,208	7,488
6304	010	2619	168	COMP-ADDITIONAL WORK			13,450.71	19,500	19,500	****
6304	010	2619	169	OTHER PERSONNEL COSTS			4,499.00	****	****	****
6304	010	2619	200	EMPLOYEE BENEFITS			61,061.83	84,314	89,222	4,908
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	172,842.25	226,534	238,930	12,396
				DEPARTMENT TOTAL	2.00	2.00	183,184.73	246,534	258,930	12,396

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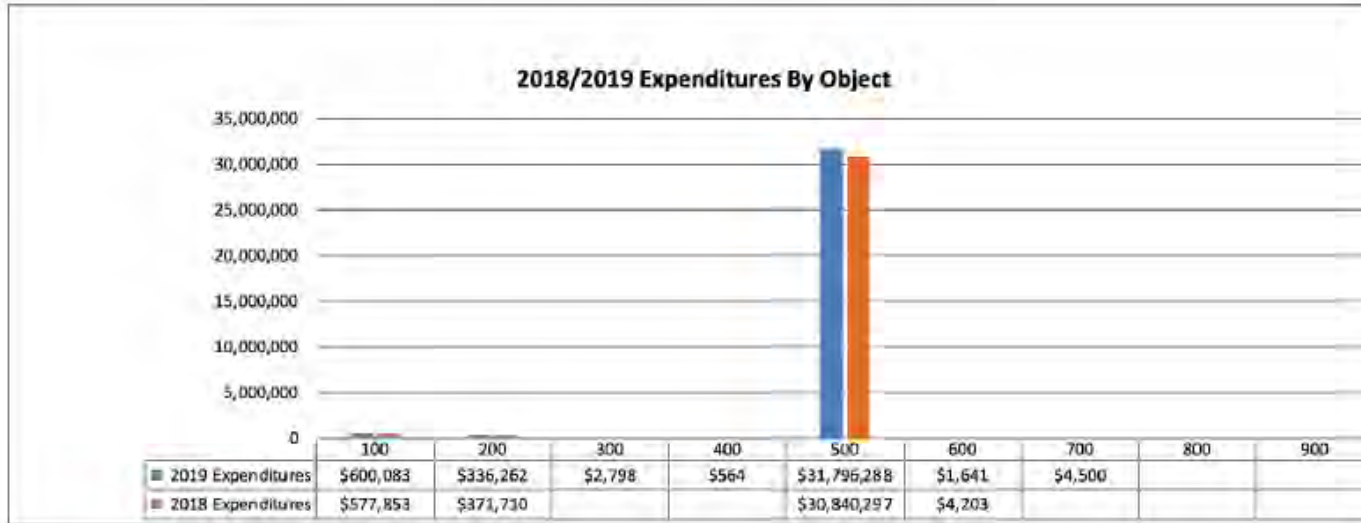
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Pupil Transportation

**Program Administrator:** Megan Patton

**Program Code:** 6500-6503-010

<b>2021 TOTAL BUDGET:</b>	<b>\$35,155,932</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$874,073</b>
<b>NO. OF POSITIONS:</b>	<b>8.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$34,281,859</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2020 BUDGET:</b>	<b>\$34,740,625</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$32,744,956</b>



**Services Provided**

Student Transportation

**Staffing Overview**

Director of Pupil Transportation – (FTE 1.0)  
 Project Manager – (FTE 1.0)  
 Supervisor, Non-Public/Charter Schools – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Pupil Transportation

**Program Administrator:** Megan Patton

**Program Code:** 6500-6503-010

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Agent Transportation – (FTE .50)

Safety Coordinator – (FTE 1.0)

Account Clerk – (FTE 1.0)

Supervisor, North Central East Area – (FTE 1.0)

Supervisor, South West East Area – (FTE 1.0)

Secretary – (FTE 1.0)

**Department Goals**

The department's goals are as follows:

1. Work with the Office of School Performance to address bell schedules that best optimize the use of CDL vehicles and transportation resources.
2. With the increase of students under McKinney Vento and Foster Care, continue looking for new carriers who can provide transportation services to these students.
3. Publish and distribute Parent, School, and Vendor Transportation Handbook.
4. Later start times for High Schools and how this would impact grade configuration.

**Prior Year Financial Performance**

Our expenditures cover the transportation department's salaries and benefits, bus monitors, bus carriers and Port Authority payments to support PPS and non-PPS students.

**Financial Forecast**

Transportation carrier's vehicle daily rates have increased by 2.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
TRANSPORTATION										
6500	010	2710	550	PRINTING & BINDING			37.08	****	****	****
6500	010	2710	610	GENERAL SUPPLIES			134.95	****	****	****
		2710		FUNCTION TOTAL SUP STUDENT TRANSPORTATION SVC			172.03	****	****	****
6500	010	2711	113	DIRECTORS	1.00	1.00	94,860.59	94,075	96,608	2,533
6500	010	2711	119	OTHER PERSONNEL COSTS			10,615.25	****	****	****
6500	010	2711	151	SECRETARIES	1.00	1.00	43,720.68	47,623	38,820	-8,803
6500	010	2711	157	COMP-ADDITIONAL WORK			5.46	****	****	****
6500	010	2711	159	OTHER PERSONNEL COSTS			10,557.10	****	****	****
6500	010	2711	200	EMPLOYEE BENEFITS			75,634.89	84,004	80,712	-3,292
		2711		FUNCTION TOTAL SUPERVISION OF TRANSPORTATION	2.00	2.00	235,393.97	225,702	216,140	-9,562
6500	010	2719	146	OTHER TECHNICAL PERS	1.00	1.00	60,139.15	73,310	76,842	3,532
6500	010	2719	147	TRANSPORTATION PERS	3.50	3.50	159,240.67	177,729	161,947	-15,782
6500	010	2719	148	COMP-ADDITIONAL WORK			4,752.05	7,600	7,600	****
6500	010	2719	149	OTHER PERSONNEL COSTS			1,617.15	****	****	****
6500	010	2719	154	CLERKS	1.00	1.00	45,764.52	45,799	45,799	****
6500	010	2719	200	EMPLOYEE BENEFITS			198,632.43	180,483	174,136	-6,347
6500	010	2719	340	TECHNICAL SERVICES			2,798.00	****	****	****
6500	010	2719	442	RENTAL - EQUIPMENT			3,384.00	****	****	****
6500	010	2719	530	COMMUNICATIONS			10,366.50	10,394	10,394	****
6500	010	2719	550	PRINTING & BINDING			5,869.20	6,750	6,750	****
6500	010	2719	581	MILEAGE			337.15	1,500	1,500	****
6500	010	2719	582	TRAVEL			****	1,500	1,500	****
6500	010	2719	599	OTHER PURCHASED SERVICES			****	6,000	6,000	****
6500	010	2719	610	GENERAL SUPPLIES			1,506.20	3,550	3,550	****
6500	010	2719	635	MEALS & REFRESHMENTS			****	2,500	2,500	****
6500	010	2719	762	CAPITAL EQUIPMENT REPLACEMENT			4,500.00	2,256	2,256	****
		2719		FUNCTION TOTAL SUPERVISION - TRANSPORTATION	5.50	5.50	498,907.02	519,371	500,774	-18,597
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			7,128,363.78	6,500,000	6,500,000	****
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			7,128,363.78	6,500,000	6,500,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	55,487.22	54,418	55,507	1,089
6500	010	2750	148	COMP-ADDITIONAL WORK			3,479.20	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			43,762.25	32,261	33,081	820
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION	1.00	1.00	102,728.67	86,679	88,588	1,909
				DEPARTMENT TOTAL	8.50	8.50	7,965,565.47	7,331,752	7,305,502	-26,250

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			12,038,819.41	11,926,473	12,165,002	238,529
6501	010	2720	515	PUBLIC CARRIERS			1,333,136.85	3,284,475	3,284,475	****
		2720	FUNCTION TOTAL VEHICLE OPERATION SERVICES				13,371,956.26	15,210,948	15,449,477	238,529
6501	010	2730	124	COMP-ADDITIONAL WORK			25,214.75	40,380	40,380	****
6501	010	2730	148	COMP-ADDITIONAL WORK			342.19	****	****	****
6501	010	2730	197	COMP-ADDITIONAL WORK			84,286.57	24,390	29,000	4,610
6501	010	2730	200	EMPLOYEE BENEFITS			18,232.38	38,398	41,349	2,951
		2730	FUNCTION TOTAL MONITORING SERVICES				128,075.89	103,168	110,729	7,561
			DEPARTMENT TOTAL				13,500,032.15	15,314,116	15,560,206	246,090
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			5,869,197.20	5,681,195	5,794,819	113,624
6502	010	2750	515	PUBLIC CARRIERS			946,285.00	731,250	731,250	****
		2750	FUNCTION TOTAL NONPUBLIC TRANSPORTATION				6,815,482.20	6,412,445	6,526,069	113,624
			DEPARTMENT TOTAL				6,815,482.20	6,412,445	6,526,069	113,624
CHARTER SCHOOLS TRANSPORTATION										
6503	010	2720	513	CONTRACTED CARRIERS			4,379,426.06	4,477,562	4,567,113	89,551
6503	010	2720	515	PUBLIC CARRIERS			84,450.00	1,204,750	1,204,750	****
		2720	FUNCTION TOTAL VEHICLE OPERATION SERVICES				4,463,876.06	5,682,312	5,771,863	89,551
			DEPARTMENT TOTAL				4,463,876.06	5,682,312	5,771,863	89,551

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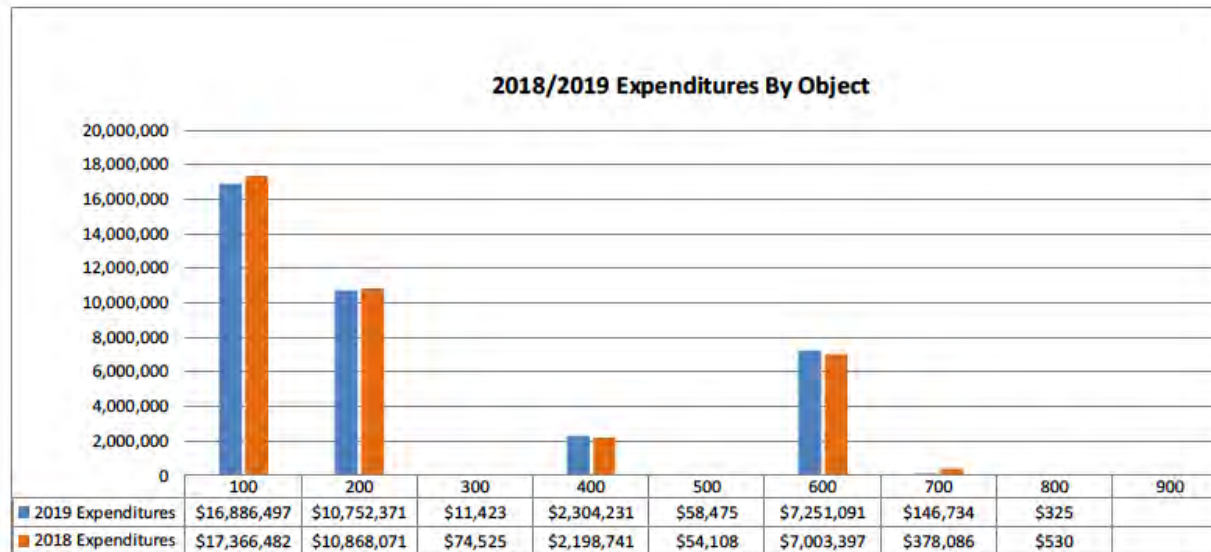
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Plant Operations – Truck/Transportation- Warehouse

**Program Administrator:** Thomas Meeder

**Program Code:** 6600-6603-010

<b>2021 TOTAL BUDGET:</b>	<b>\$42,559,042</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$30,604,035</b>
<b>NO. OF POSITIONS:</b>	<b>311.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$11,955,007</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$89,600</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Various certificates for boilers/elevators & Eric Ryan contract.	
<b>2020 BUDGET:</b>	<b>\$42,113,110</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$37,519,296</b>



**Services Provided**

1. Plant Operations maintains the school’s daily operations, including running & maintaining the HVAC equipment, swimming pools.
2. Plant Operations cleans the schools for a safe & healthy environment on a daily basis.
3. Plant Operations maintains outside grass and snow removal.
4. Plant Operations oversees all evening building permits.
5. Plant Operations Grounds division maintains all fields by cutting & trimming. Painting lines depending the season. Handle all field permits including Cupples stadium and Langley baseball stadium.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Plant Operations – Truck/Transportation- Warehouse

**Program Administrator:** Thomas Meeder

**Program Code:** 6600-6603-010

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6. Grounds dept. mulch flower beds, cut hedges, deliver bag salt to all schools.
7. Ground dept. plow snow salt all lots and certain city roads the city doesn't do in time for the start of school.
8. Plant Operations handles all the districts utilities, buying and payments
9. Plant Operations continues to fund and actively promote its Students, Employees, & Community Teamed for Energy Management (SECTEM) program.
10. Transportation delivers all inner district drays, mail, food deliveries, music equipment, furniture, c02 tanks and snow removal.
11. Garage maintains white fleet, inspects 120 vehicles, repairs tractors and custodial small engine repairs, lawnmowers, weed trimmers, etc.

**Staffing Overview**

Chief – (FTE 1.0)

District Supervisors – (FTE 3.0)

Energy Manager – (FTE 1.0)

Clerk Typist – (FTE 1.0)

Account Clerk – (FTE 1.0)

Custodians – (FTE 243.0)

Substitute Light Cl./Fireman Back fill – (FTE 25.0)

Grounds Foreman – (FTE 1.0)

Asst. Foreman – (FTE 1.0)

Grounds Equipment Operators I – (FTE 5.0)

Grounds Equipment Operator I-CDL – (FTE 1.0)

Grounds Field Caretakers I – (FTE 7.0)

Grounds Field Caretaker II – (FTE 2.0)

Athletic Stadium Caretaker – (FTE 1.0)

Grounds laborer – (FTE 1.0)

Auto Mech. II – (FTE 1.0)

Auto Mech. L – (FTE 2.0)

Automotive equip. operator II – (FTE 2.0)

Automotive equipment operators – (FTE 13.0)

Truck Helper – (FTE 1.0)

**Department Goals**

1. Plant Operations is committed to maintaining our schools in a safe, clean and healthy environment adapting to and including flexible scheduling, increasing cleaning during school hours, Increase monitoring of HVAC equipment.



**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

---

**Organizational Unit:** Plant Operations – Truck/Transportation- Warehouse

**Program Administrator:** Thomas Meeder

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2. To continue to provide training to all staff to ensure accurate record keeping and to safeguard that information exchanged is coming from a single source, allowing for focused and aligned acts. This includes a variety of In-Service courses which provide internal growth, effective positive communication and department growth.
3. Plant Operations is committed to maintaining our schools in a safe, clean and healthy environment adapting to and including flexible scheduling, increasing cleaning during school hours.
4. To continue to provide training to all staff to ensure accurate record keeping and to safeguard that information exchanged is coming from a single source, allowing for focused and aligned acts. This includes a variety of In-Service courses which provide internal growth, effective positive communication and department growth

**Prior Year Financial Performance**

**The shutdown has affected the following expenditure lines:**

1. 6600-2620-188- additional work was not used due to the shutdown/lack of summer programs etc. therefore a surplus.
2. 6600-3210 188 – additional work expenditures weren’t needed due to the shutdown
3. 6600-2620-411 due to covid refuse pickups were scheduled 1 day a week resulting in lower costs.
4. 431-432-442 less expenditures due to covid shutdown.
5. 6600-2620-610 supply line/ purchased various ppe items, disinfectants, masks, gloves, sanitizers, sanitizer wipes, hand wash soap, filters and paper products due to COVID.
6. 752-762- due to COVID equipment (electrostatic sprayers, disinfectant, spray bottles) was purchased for bus companies PPS-Electrostatic sprayers.
7. 610,752,762 – covid expenditures totaled \$130,000 +
8. 6600-2630-148,178,188- the expenditures are less due to the shutdown

**Financial Forecast**

1. 6600-2620-411- Refuse contract is up 1-30-2021
2. 6600-2620-431 swimming pool water analysis contract up 9-30-21
3. 6601 2620 330: There are no expected changes to the expenditures as the District will still retain the service of the Eric Ryan Corporation for Utility Auditing purposes
4. 6601 2620 424, 6601 2620 621, and 6601 2620 622: The actual expenditures for these utility account lines (Water/Sewage, Natural Gas, and Electricity) will be expected to drop slightly as the overall costs of all utilities necessary to run the buildings will be less than projected due to the fact that the occupancy of the buildings has lessened significantly as a result of the COVID-19 pandemic and associated shutdown of in-person instruction.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Plant Operations – Truck/Transportation- Warehouse

**Program Administrator:** Thomas Meeder

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5. At the moment, there is an anticipated average drop in specifically the Electricity and Water/Sewage utility costs as compared to years past. Natural Gas usage has not dropped as dramatically since the District typically does not use much gas in the Spring and Summer months coupled with the fact that there was a colder than normal Spring which required more usage than is typical, even without the buildings at full occupancy.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PLANT OPERATIONS										
6600	010	2272	635	MEALS & REFRESHMENTS			****	2,000	2,000	****
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	2,000	2,000	****
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	94,319.76	94,983	97,530	2,547
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	298,232.28	296,865	294,272	-2,593
6600	010	2620	148	COMP-ADDITIONAL WORK			10,013.86	10,000	10,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			****	24,500	24,500	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	44,658.29	44,090	44,090	****
6600	010	2620	154	CLERKS	1.00	1.00	45,764.52	45,799	45,799	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	266.00	266.00	10,923,763.11	12,482,920	12,581,658	98,738
6600	010	2620	188	COMP-ADDITIONAL WORK			2,829,302.11	3,424,059	3,424,059	****
6600	010	2620	189	OTHER PERSONNEL COSTS			99,864.62	20,000	20,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			9,139,109.50	9,751,137	9,861,525	110,388
6600	010	2620	340	TECHNICAL SERVICES			23,183.00	32,000	32,000	****
6600	010	2620	411	DISPOSAL SERVICES			325,331.39	345,444	345,444	****
6600	010	2620	413	CUSTODIAL SERVICES			47,750.00	39,510	39,510	****
6600	010	2620	431	RPR & MAINT - BLDGS			152,128.01	162,230	162,230	****
6600	010	2620	432	RPR & MAINT - EQUIP			53,974.42	55,000	55,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			28,963.25	30,000	30,000	****
6600	010	2620	460	EXTERMINATION SERVICES			12,768.25	12,000	12,000	****
6600	010	2620	550	PRINTING & BINDING			400.00	1,000	1,000	****
6600	010	2620	581	MILEAGE			9,411.74	15,000	15,000	****
6600	010	2620	599	OTHER PURCHASED SERVICES			19,593.75	14,350	14,350	****
6600	010	2620	610	GENERAL SUPPLIES			459,469.27	540,000	540,000	****
6600	010	2620	640	BOOKS & PERIODICALS			****	386	386	****
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			20,353.84	35,000	35,000	****
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			83,199.79	82,000	82,000	****
6600	010	2620	810	DUES & FEES			325.00	560	560	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	273.00	273.00	24,721,879.76	27,563,833	27,772,913	209,080
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	125,873.75	124,925	124,925	****
6600	010	2630	148	COMP-ADDITIONAL WORK			27,083.76	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	309,832.45	319,176	331,552	12,376
6600	010	2630	178	COMP-ADDITIONAL WORK			52,113.55	69,525	69,525	****
6600	010	2630	179	OTHER PERSONNEL COSTS			10,004.56	****	****	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	71,970.82	46,654	46,654	****
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	458,751.48	487,635	486,803	-832
6600	010	2630	188	COMP-ADDITIONAL WORK			57,815.74	68,000	68,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			3,800.44	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			753,954.67	679,343	689,815	10,472
6600	010	2630	432	RPR & MAINT - EQUIP			6,063.59	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			85,926.85	100,000	100,000	****
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			4,079.92	8,000	8,000	****
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			58,230.25	40,000	40,000	****
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	2,025,501.83	1,993,258	2,015,274	22,016
6600	010	3210	188	COMP-ADDITIONAL WORK			307,500.33	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			130,127.07	151,936	153,051	1,115

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
PLANT OPERATIONS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			437,627.40	506,936	508,051	1,115
				DEPARTMENT TOTAL	292.00	292.00	27,185,008.99	30,066,027	30,298,238	232,211

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			57,600.00	57,600	57,600	****
6601	010	2620	424	WATER/SEWAGE			1,663,982.36	1,963,006	2,103,144	140,138
6601	010	2620	441	RENTAL - LAND & BLDGS			300.00	500	500	****
6601	010	2620	550	PRINTING & BINDING			****	1,000	1,000	****
6601	010	2620	599	OTHER PURCHASED SERVICES			21,600.00	23,500	23,500	****
6601	010	2620	610	GENERAL SUPPLIES			2,364.95	5,000	5,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			2,229,229.33	2,609,020	2,532,540	-76,480
6601	010	2620	622	ELECTRICITY - HTG & AC			3,981,671.12	4,547,083	4,668,989	121,906
6601	010	2620	628	STEAM - HTG & AC			262,386.19	265,230	557,747	292,517
6601	010	2620	635	MEALS & REFRESHMENTS			2,467.50	2,000	2,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			8,221,601.45	9,473,939	9,952,020	478,081
DEPARTMENT TOTAL							8,221,601.45	9,473,939	9,952,020	478,081

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	163,190.99	187,054	187,054	****
6602	010	2650	168	COMP-ADDITIONAL WORK			139,623.60	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	709,415.48	792,792	790,837	-1,955
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	47,764.83	47,466	47,466	****
6602	010	2650	178	COMP-ADDITIONAL WORK			55,836.19	150,000	150,000	****
6602	010	2650	200	EMPLOYEE BENEFITS			729,179.78	783,325	786,302	2,977
6602	010	2650	433	RPR & MAINT - VEHICLES			9,975.96	10,000	10,000	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	100	100	****
6602	010	2650	540	ADVERTISING			3,180.00	6,000	6,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			4,290.00	4,250	4,250	****
6602	010	2650	610	GENERAL SUPPLIES			95,325.30	105,000	105,000	****
6602	010	2650	626	GASOLINE			62,861.87	66,957	66,957	****
6602	010	2650	627	DIESEL FUEL			67,805.86	50,000	50,000	****
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			6,220.95	6,300	6,300	****
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			6,132.00	204,900	204,900	****
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,100,902.81	2,558,144	2,559,166	1,022
				DEPARTMENT TOTAL	19.00	19.00	2,100,902.81	2,558,144	2,559,166	1,022

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20	
WAREHOUSE											
6603	010	2530	610	GENERAL SUPPLIES			10,245.39	13,500	13,500	****	
6603	010	2530	762	CAPITAL EQUIPMENT REPLACEMENT			1,537.50	1,500	1,500	****	
			FUNCTION TOTAL								
		2530	WAREHOUSING & DISTRIBUTING SVC				11,782.89	15,000	15,000	****	
			DEPARTMENT TOTAL				11,782.89	15,000	15,000	****	

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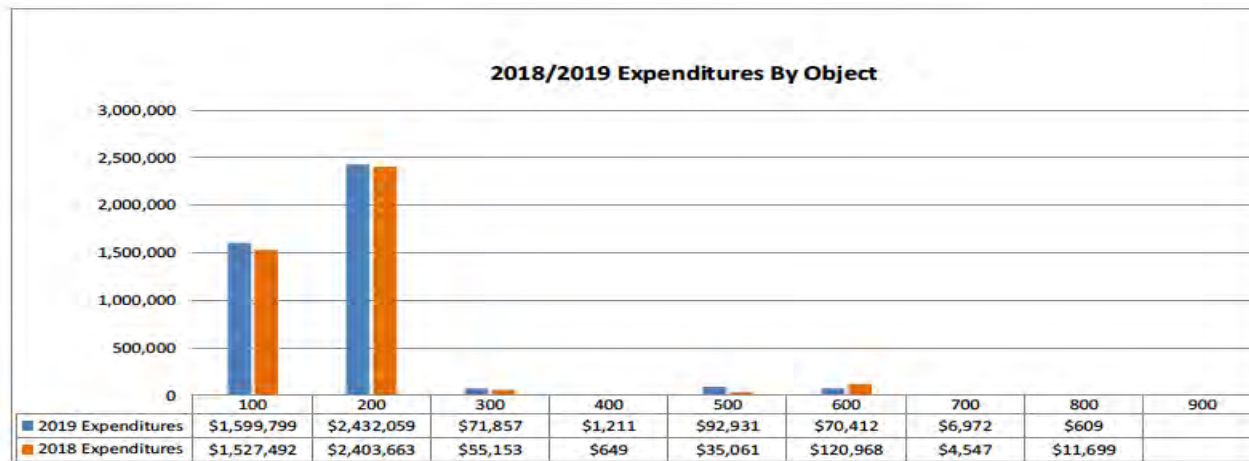
**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** School Safety

**Program Administrator:** George Brown Jr.

**Program Code:** 6700-010

<b>2021 TOTAL BUDGET:</b>	<b>\$7,422,796</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$7,337,088</b>
<b>NO. OF POSITIONS:</b>	<b>92.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$85,708</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$4,500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Coverage at events & ESL training & Restorative Practices.	
<b>2020 BUDGET:</b>	<b>\$7,294,991</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$7,974,922</b>



**Services Provided**

The School Safety Office works in cooperation with students, principals, teachers, school staff, parents, community leaders, city police and other governmental agencies to make certain that schools are safe, secure and welcoming for students and staff.

**Staffing Overview**

- School Police Officers- (FTE 22.0)
- School Security Guards – (FTE 66.0)
- Chief of School Police – (FTE 1.0)
- Assistant Chief of School Police – (FTE 2.0)
- Executive Assistant – (FTE 1.0)

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

---

**Organizational Unit:** School Safety

**Program Administrator:** George Brown Jr.

**Program Code:** 6700-010

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**Department Goals**

1. To offer In-Service training courses throughout the year, this will enable staff to grow professionally in their efforts to support the needs of all students.
2. To support the transparency and accountability of student interaction with school police officers and the criminal justice system by working with the Reimagine School Safety Tasks Force and continue to update, improve and provide accurate data related to school citations and arrests.
3. Ensure the proper safety equipment and resources are available to school safety staff and schools, examples include stop the bleed kits, walkie-talkie radios for school crisis teams and updated body armor for school police officers.
4. Maintain, support and improve the District's central and school-based crisis teams.

**Prior Year Financial Performance**

1. ALICE training (2 day) for new principals/vice principals (\$6,850.00 2ND year of contract). There is a need to carryover this contract. Staff hasn't been using during COVID-19.
2. New police radios total purchase (\$33,113.24) grant (\$25,000) (\$8,113.24) general funds.
3. COVID-19 supplies for employees - gloves, sanitizer, masks. (\$1,014.00).
4. Entered into a contract with B-III for Expungement and Citation Modules for the Automated Police Reporting System. (\$24,000.00).
5. Paid B-III for two citation breakdowns, arrest reports with dispositions, age, gender, and race. (\$300.00).
6. Flash Probes. A journal entry is needed to move costs to COVID-19 safety grant (\$3,328.95).
7. Overtime was reduced in 2020, due to Covid-19, but these funds will be needed in 2021.
8. Purchase new body armor for 5 to 7 school police officers. This process will continue in 2021 due to limits in object 762

**Financial Forecast**

Additional funding needed to update several office PCs and purchase new laptops for Police Officers.

1. Batteries need replaced and will not keep a charge, connectivity issues, memory and software need to be updated. Some of the laptops do not have cameras for officers to attend virtual court hearings.
2. PC's at the administration building are too old to update, new software and more memory is necessary.
3. Purchase of new body armor for 5 to 7 school police officers. This process will continue in 2021 due to limits in object 762.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SCHOOL SAFETY										
6700	010	2270	350	SECURITY / SAFETY SERVICES			****	2,000	2,000	****
6700	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			23,840.00	****	****	****
		2270	FUNCTION TOTAL INSTRUCTIONAL STAFF PROF DEV				23,840.00	2,000	2,000	****
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	95,669.28	96,386	98,960	2,574
6700	010	2660	151	SECRETARIES	1.00	1.00	47,419.45	48,160	49,174	1,014
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,717,450.28	3,831,514	3,939,649	108,135
6700	010	2660	188	COMP-ADDITIONAL WORK			720,597.53	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			5,561.07	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			3,194,719.20	2,683,223	2,763,998	80,775
6700	010	2660	340	TECHNICAL SERVICES			3,734.78	2,500	2,500	****
6700	010	2660	432	RPR & MAINT - EQUIP			3,860.70	5,000	5,000	****
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	550	PRINTING & BINDING			338.50	500	500	****
6700	010	2660	582	TRAVEL			****	2,500	2,500	****
6700	010	2660	599	OTHER PURCHASED SERVICES			1,963.13	5,000	5,000	****
6700	010	2660	610	GENERAL SUPPLIES			78,966.16	55,910	55,910	****
6700	010	2660	635	MEALS & REFRESHMENTS			1,628.15	****	****	****
6700	010	2660	640	BOOKS & PERIODICALS			****	750	750	****
6700	010	2660	762	CAPITAL EQUIPMENT REPLACEMENT			77,433.50	10,538	10,538	****
6700	010	2660	810	DUES & FEES			1,640.00	910	910	****
		2660	FUNCTION TOTAL SECURITY SERVICES		92.00	92.00	7,951,081.73	7,292,991	7,485,489	192,498
			DEPARTMENT TOTAL		92.00	92.00	7,974,921.73	7,294,991	7,487,489	192,498

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# **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	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
FIXED COSTS										
6900	010	2610	441	RENTAL - LAND & BLDGS			341,601.47	301,143	301,143	****
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			341,601.47	301,143	301,143	****
				DEPARTMENT TOTAL			341,601.47	301,143	301,143	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			915,856.11	900,000	929,908	29,908
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			915,856.11	900,000	929,908	29,908
6901	010	1200	200	EMPLOYEE BENEFITS			1,198,881.63	974,479	1,370,196	395,717
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			1,198,881.63	974,479	1,370,196	395,717
6901	010	1300	200	EMPLOYEE BENEFITS			28,301.92	40,000	30,000	-10,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			28,301.92	40,000	30,000	-10,000
6901	010	1400	200	EMPLOYEE BENEFITS			130,455.90	250,000	130,000	-120,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			130,455.90	250,000	130,000	-120,000
6901	010	1800	200	EMPLOYEE BENEFITS			2,285,002.15	1,854,717	2,357,765	503,048
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			2,285,002.15	1,854,717	2,357,765	503,048
6901	010	2100	200	EMPLOYEE BENEFITS			197,695.22	300,000	300,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			197,695.22	300,000	300,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			835,502.12	800,000	900,000	100,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			835,502.12	800,000	900,000	100,000
6901	010	2300	200	EMPLOYEE BENEFITS			331,383.00	340,000	330,000	-10,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			331,383.00	340,000	330,000	-10,000
6901	010	2400	200	EMPLOYEE BENEFITS			****	1,000	1,000	****
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	1,000	1,000	****
6901	010	2500	200	EMPLOYEE BENEFITS			20,805.40	20,000	20,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			20,805.40	20,000	20,000	****
6901	010	2600	200	EMPLOYEE BENEFITS			43,210.94	10,000	45,000	35,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			43,210.94	10,000	45,000	35,000



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			1.75	1,000	1,000	****
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			1.75	1,000	1,000	****
6901	010	2800	200	EMPLOYEE BENEFITS			79,006.22	100,000	80,000	-20,000
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			79,006.22	100,000	80,000	-20,000
6901	010	3200	200	EMPLOYEE BENEFITS			1,940.95	3,000	2,000	-1,000
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			1,940.95	3,000	2,000	-1,000
6901	010	3300	200	EMPLOYEE BENEFITS			23,901.94	40,000	25,000	-15,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			23,901.94	40,000	25,000	-15,000
				DEPARTMENT TOTAL			6,091,945.25	5,634,196	6,521,869	887,673

### **OTHER FUND TRANSFERS**

The other fund transfer line item contains the District's contribution to the Education Leading to Employment and Career Training (ELECT) Program in the amount of \$79,200 and monies for future sales of closed buildings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			109,200.00	590,400	579,200	-11,200
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			109,200.00	590,400	579,200	-11,200
6902	010	5230	939	OTHER FUND TRANSFERS			2,000,000.00	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			2,000,000.00	****	****	****
6902	010	5260	939	OTHER FUND TRANSFERS			3,000,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			3,000,000.00	****	****	****
				DEPARTMENT TOTAL			5,109,200.00	590,400	579,200	-11,200

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## **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 2021 will amount to \$43.4 million, which is 6.46% 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.

### **CONTINGENCIES**

Appropriations for contingencies amount to \$400,000. The appropriation amount represents .06% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,352,352.94	1,352,353	1,352,353	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			29,697,054.77	26,327,189	28,632,394	2,305,205
		5100		FUNCTION TOTAL DEBT SERVICE			31,049,407.71	27,679,542	29,984,747	2,305,205
				DEPARTMENT TOTAL			31,049,407.71	27,679,542	29,984,747	2,305,205
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			1,529,572.50	1,529,573	1,529,573	****
6905	010	5100	832	INT-SERIAL BONDS			12,427,307.50	12,724,099	11,884,851	-839,248
		5100		FUNCTION TOTAL DEBT SERVICE			13,956,880.00	14,253,672	13,414,424	-839,248
				DEPARTMENT TOTAL			13,956,880.00	14,253,672	13,414,424	-839,248
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			20,693.14	29,613	29,613	****
		2519		FUNCTION TOTAL OTHER FISCAL SERVICES			20,693.14	29,613	29,613	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			3,196,398.82	2,750,000	2,750,000	****
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			3,196,398.82	2,750,000	2,750,000	****
				DEPARTMENT TOTAL			3,217,091.96	2,779,613	2,779,613	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			4,065,463.12	4,560,305	4,560,305	****
6907	010	1100	568	TUITION - PRRI			515,824.61	631,184	631,184	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			4,581,287.73	5,191,489	5,191,489	****
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			79,942,354.93	89,049,997	89,436,870	386,873
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,036,986.04	4,207,894	4,207,894	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			172,850.83	300,000	300,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			84,152,191.80	93,557,891	93,944,764	386,873
6907	010	1441	561	TUITION - OTHER PA LEA			6,369.16	15,000	15,000	****
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			6,369.16	15,000	15,000	****
DEPARTMENT TOTAL							88,739,848.69	98,764,380	99,151,253	386,873
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	1,980,950	1,584,760	-396,190
6908	010	1100	200	EMPLOYEE BENEFITS			****	1,174,384	944,476	-229,908
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	3,155,334	2,529,236	-626,098
6908	010	5900	330	OTHER PROFESSIONAL SERV			****	302,850	****	-302,850
6908	010	5900	540	ADVERTISING			****	150,000	150,000	****
6908	010	5900	650	SUPPLIES & FEES - TECHNOLOGY			****	94,000	****	-94,000
6908	010	5900	840	BUDGETARY RESERVE			****	1,000,000	250,000	-750,000
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	1,546,850	400,000	-1,146,850
DEPARTMENT TOTAL							****	4,702,184	2,929,236	-1,772,948



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			94,191,044.40	102,150,444	106,033,980	3,883,536
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			94,191,044.40	102,150,444	106,033,980	3,883,536
				DEPARTMENT TOTAL			94,191,044.40	102,150,444	106,033,980	3,883,536
				FUND TOTAL	2524.60	2544.40	642,670,668.10	664,814,155	671,348,058	6,533,903
				PRIOR YEAR ENCUMBRANCES			<u>5,503,091.04</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			648,173,759.14	667,314,155	673,848,058	6,533,903

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# **FOOD SERVICE**

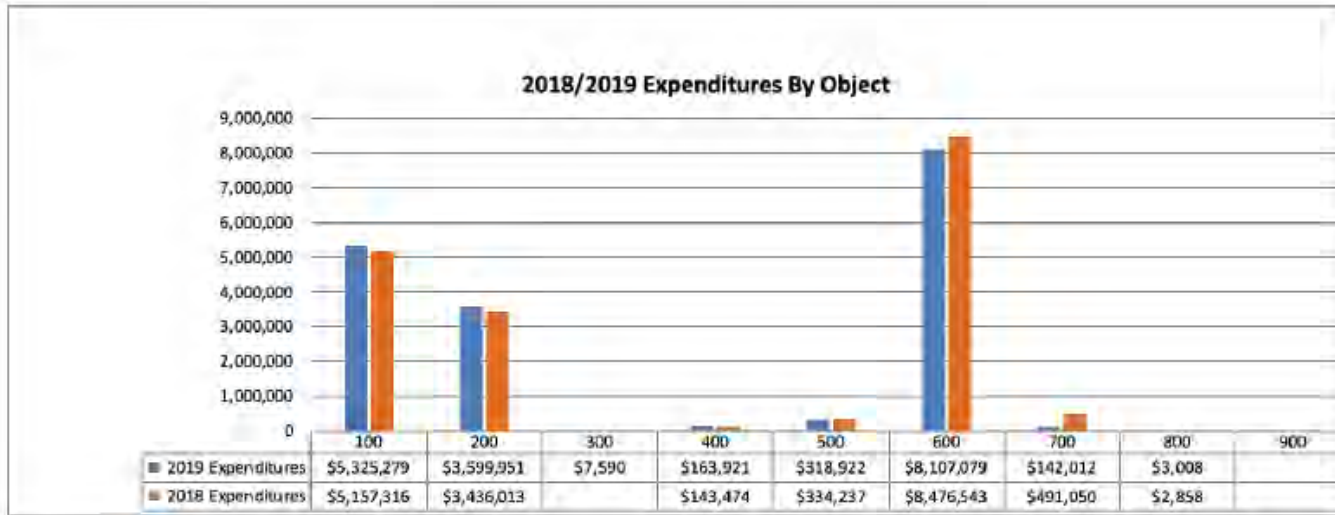
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**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

**Organizational Unit:** Food Service  
**Program Administrator:** Curtistine Walker

**Program Code:** 6510-6570-500

<b>2021 TOTAL BUDGET:</b>	<b>\$18,888,795</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$8,836,900</b>
<b>NO. OF POSITIONS:</b>	<b>222.73</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$10,051,895</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$2,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Guest Speaker USDA	
<b>2020 BUDGET:</b>	<b>\$18,704,944</b>
<b>2019 YEAR EXPENDITURES:</b>	<b>\$17,667,762</b>



**Services Provided**

Pittsburgh Schools Food Service provides breakfasts (National School Breakfast Program), lunches (National School Lunch Program), snacks and dinners (Child and Adult Care Program) for all students in the Pittsburgh School District. In addition, the department provides summer meals (Summer Food Service Program) to the students who participate in the City’s Parks and Recreation Program during the summer months and snacks and dinners (Child and Adult Care Program) during the school year. Starting the summer of 2020, the department also provided summer meals (Summer Food Service Program) for the Allegheny County summer programs located outside of the city in the designated north and west vicinities.

**SCHOOL DISTRICT OF PITTSBURGH  
2021 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Food Service

**Program Administrator:** Curtistine Walker

**Program Code:** 6510-6570-500

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**Staffing Overview**

Food Manager – (FTE 1.0)  
Director Food Service – (FTE 1.0)  
Food Service Manager Accountant – (FTE 1.0)  
Clerk Typist – (FTE 1.0)  
Account Clerk – (FTE 3.0)  
Steamfitter – (FTE 1.0)  
Maintenance Repairman II – (FTE 1.0)  
Service Repairman – (FTE 1.0)  
Helper – (FTE 2.0)  
Equipment Operator – (FTE 3.0)  
Food Service Workers & Managers – (175.73)

**Department Goals**

Our revenue suffered in 2020, because of Covid-19 with an estimated 41% decrease in revenues compared to 2019. Our goal for 2021 is for everything to transition back to normal operations, so our fund balance is sustainable, and normality is restored.

**Prior Year Financial Performance**

Main expenditures for 2020, as always, are food, milk, supplies, salaries, and benefits. There were not many budget transfers made this year, because of Covid-19, so expenditures are significantly lower than 2019. The only large adjustment was obj. 762 (equip replacement) for \$50,000, to purchase a new maintenance van. The department is also trying to buy a new food truck this year. However, was unable to purchase a lot of the capital equipment budgeted for this year, because of Covid-19. The only material over expended line items for 2020 were in our Summer budget (dept. 6570) for salaries and benefits, because of the use of Summer feeding for more months than usual, because of Covid 19. In addition, milk (obj. 632) was over expended in the production budget (6530), because the department acquired more outside contracts that included milk.

**Financial Forecast**

No changes anticipated for 2021.

**SCHOOL DISTRICT OF PITTSBURGH**  
**FOOD SERVICES ESTIMATED REVENUES**

ACCOUNT	DESCRIPTION	2019 ACTUAL	2020 PROJECTED	2020 BUDGET	2021 BUDGET	INCREASE (DECREASE) 18 OVER 17
6510	INTEREST	\$81,142	\$18,700	\$60,000	\$1,000	(\$59,000)
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$478,230	200,000	450,000	475,000	\$25,000
6630	INCOME - SPECIAL CONTRACTS	\$750,682	1,100,000	810,000	1,000,000	\$190,000
6990	MISCELLANEOUS	\$34,569	18,000	40,000	20,000	(\$20,000)
7600	REIMBURSEMENT - STATE	\$584,417	250,000	600,000	580,000	(\$20,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$198,382	198,000	195,582	200,000	\$4,418
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$877,987	888,000	767,755	900,000	\$132,245
8531	REIMBURSEMENT - FEDERAL	\$14,577,488	7,700,000	15,000,000	14,500,000	(\$500,000)
8533	VALUE OF DONATED COMMODITIES	\$737,687	400,000	1,000,000	800,000	(\$200,000)
	<b>TOTAL</b>	<u>\$18,320,584</u>	<u>\$10,772,700</u>	<u>\$18,923,337</u>	<u>\$18,476,000</u>	<u>(\$447,337)</u>

**FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT**

100	PERSONAL SERVICES - SALARIES	\$5,334,368	\$5,296,327	\$5,296,327	\$5,390,330	\$94,003
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	\$3,599,951	\$3,356,722	\$3,356,722	3,446,570	\$89,848
300	TECHNICAL SERVICES	\$7,590	\$2,000	\$2,000	2,000	\$0
400	PURCHASED PROPERTY SERVICES	\$166,604	\$185,177	\$185,177	185,177	\$0
500	OTHER PURCHASED SERVICES	\$321,709	\$357,574	\$357,574	357,574	\$0
600	SUPPLIES	\$8,212,818	\$9,091,547	\$9,091,547	9,091,547	\$0
700	PROPERTY	\$142,012	\$411,791	\$411,791	411,791	\$0
800	OTHER OBJECTS	\$3,008	\$3,806	\$3,806	3,806	\$0
900	OTHER FINANCING USES					\$0
	<b>TOTAL</b>	<u>\$17,788,060</u>	<u>\$18,704,944</u>	<u>\$18,704,944</u>	<u>\$18,888,795</u>	<u>\$183,851</u>
	<b>TO/(FROM) FUND BALANCE</b>	<u>\$532,524</u>	<u>(\$7,932,244)</u>	<u>\$218,393</u>	<u>(\$412,795)</u>	<u>(\$631,188)</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF	1.00	1.00	33,584.74	32,802	35,638	2,836
6510	500	3100	188	COMP-ADDITIONAL WORK			4,826.18	5,000	5,000	****
6510	500	3100	200	EMPLOYEE BENEFITS			36,371.30	25,174	27,401	2,227
6510	500	3100	432	RPR & MAINT - EQUIP			1,514.86	1,000	1,000	****
6510	500	3100	610	GENERAL SUPPLIES			6,329.18	6,000	6,000	****
6510	500	3100	631	FOOD			32,051.80	30,000	30,000	****
6510	500	3100	632	MILK			4,846.17	6,000	6,000	****
			FUNCTION TOTAL							
		3100	FOOD SERVICES		1.00	1.00	119,524.23	105,976	111,039	5,063
			DEPARTMENT TOTAL		1.00	1.00	119,524.23	105,976	111,039	5,063



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	99,060.96	99,762	100,463	701
6520	500	3100	146	OTHER TECHNICAL PERS	1.00	1.00	63,154.10	65,765	68,279	2,514
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	42,258.29	39,851	42,290	2,439
6520	500	3100	154	CLERKS	3.00	3.00	142,148.27	131,921	141,045	9,124
6520	500	3100	157	COMP-ADDITIONAL WORK			97.87	****	****	****
6520	500	3100	200	EMPLOYEE BENEFITS			203,413.61	194,949	204,141	9,192
6520	500	3100	330	OTHER PROFESSIONAL SERV			7,590.00	2,000	2,000	****
6520	500	3100	411	DISPOSAL SERVICES			35.29	350	350	****
6520	500	3100	424	WATER/SEWAGE			34,087.53	25,000	25,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			1,058.40	2,000	2,000	****
6520	500	3100	441	RENTAL - LAND & BLDGS			600.00	1,000	1,000	****
6520	500	3100	530	COMMUNICATIONS			13,928.00	15,500	15,500	****
6520	500	3100	550	PRINTING & BINDING			4,247.20	5,000	5,000	****
6520	500	3100	581	MILEAGE			7,465.70	10,000	10,000	****
6520	500	3100	582	TRAVEL			6,129.40	4,000	4,000	****
6520	500	3100	610	GENERAL SUPPLIES			15,320.47	10,000	10,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			15,350.29	43,000	43,000	****
6520	500	3100	622	ELECTRICITY - HTG & AC			143,297.88	170,000	170,000	****
6520	500	3100	650	SUPPLIES & FEES - TECHNOLOGY			61,985.00	60,000	60,000	****
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			680.40	****	****	****
6520	500	3100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	2,455	2,455	****
6520	500	3100	810	DUES & FEES			3,008.00	3,806	3,806	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	864,916.66	886,359	910,329	23,970
				DEPARTMENT TOTAL	6.00	6.00	864,916.66	886,359	910,329	23,970

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	64,960.21	65,562	69,576	4,014
6530	500	3100	163	REPAIRMEN	3.00	3.00	189,027.29	175,573	187,200	11,627
6530	500	3100	168	COMP-ADDITIONAL WORK			60,912.36	50,000	50,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	91,714.43	87,734	94,931	7,197
6530	500	3100	182	FOOD SERVICE STAFF	31.00	31.00	1,011,698.59	1,071,434	1,021,831	-49,603
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	171,470.96	157,622	170,040	12,418
6530	500	3100	188	COMP-ADDITIONAL WORK			32,239.19	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			-4,821.12	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			1,247,019.19	1,110,725	1,114,974	4,249
6530	500	3100	432	RPR & MAINT - EQUIP			49,223.42	49,400	49,400	****
6530	500	3100	433	RPR & MAINT - VEHICLES			37,393.28	45,000	45,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			269,676.63	300,204	300,204	****
6530	500	3100	610	GENERAL SUPPLIES			474,312.25	463,066	463,066	****
6530	500	3100	631	FOOD			2,362,358.54	2,525,000	2,525,000	****
6530	500	3100	632	MILK			80,740.27	93,000	93,000	****
6530	500	3100	633	DONATED COMMODITIES			735,802.71	1,000,000	1,000,000	****
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			14,501.06	211,084	211,084	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	40.00	40.00	6,888,229.26	7,465,404	7,455,306	-10,098
				DEPARTMENT TOTAL	40.00	40.00	6,888,229.26	7,465,404	7,455,306	-10,098

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	74.07	74.07	1,527,735.19	1,518,824	1,569,681	50,857
6540	500	3100	188	COMP-ADDITIONAL WORK			126,222.48	121,000	121,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			-4,625.67	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			1,054,330.50	1,102,001	1,150,106	48,105
6540	500	3100	432	RPR & MAINT - EQUIP			16,446.38	30,938	30,938	****
6540	500	3100	599	OTHER PURCHASED SERVICES			11,864.95	19,182	19,182	****
6540	500	3100	610	GENERAL SUPPLIES			223,049.39	212,375	212,375	****
6540	500	3100	631	FOOD			1,986,994.28	2,407,388	2,407,388	****
6540	500	3100	632	MILK			391,621.78	460,000	460,000	****
6540	500	3100	633	DONATED COMMODITIES			5,629.24	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			57,202.00	96,308	96,308	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	74.07	74.07	5,396,470.52	5,993,016	6,091,978	98,962
				DEPARTMENT TOTAL	74.07	74.07	5,396,470.52	5,993,016	6,091,978	98,962

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	101.66	101.66	1,461,526.49	1,407,405	1,447,284	39,879
6550	500	3100	188	COMP-ADDITIONAL WORK			100,675.01	91,000	91,000	****
6550	500	3100	189	OTHER PERSONNEL COSTS			4,902.00	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			1,014,745.79	866,034	891,925	25,891
6550	500	3100	432	RPR & MAINT - EQUIP			23,561.80	30,489	30,489	****
6550	500	3100	599	OTHER PURCHASED SERVICES			5,610.00	3,688	3,688	****
6550	500	3100	610	GENERAL SUPPLIES			62,404.70	60,000	60,000	****
6550	500	3100	631	FOOD			921,274.95	880,000	880,000	****
6550	500	3100	632	MILK			583,710.03	655,718	655,718	****
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			69,629.00	101,944	101,944	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	101.66	101.66	4,248,039.77	4,096,278	4,162,048	65,770
				DEPARTMENT TOTAL	101.66	101.66	4,248,039.77	4,096,278	4,162,048	65,770

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SNACK & DINNER PROGRAM										
6560	500	3100	188	COMP-ADDITIONAL WORK			56,448.12	59,804	59,804	****
6560	500	3100	200	EMPLOYEE BENEFITS			23,064.29	34,565	34,675	110
		3100		FUNCTION TOTAL						
		3100		FOOD SERVICES			79,512.41	94,369	94,479	110
				DEPARTMENT TOTAL			79,512.41	94,369	94,479	110

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2019 EXPENDITURES	2020 BUDGET	2021 BUDGET	INCREASE DECREASE 21 OVER 20
SUMMER MEALS										
6570	500	3100	188	COMP-ADDITIONAL WORK			50,063.00	40,268	40,268	****
6570	500	3100	200	EMPLOYEE BENEFITS			21,006.01	23,274	23,348	74
		3100		FUNCTION TOTAL						
		3100		FOOD SERVICES			71,069.01	63,542	63,616	74
				DEPARTMENT TOTAL			71,069.01	63,542	63,616	74
				FUND TOTAL	222.73	222.73	17,667,761.86	18,704,944	18,888,795	183,851
				PRIOR YEAR ENCUMBRANCES			<u>81,505.72</u>	<u>****</u>	<u>****</u>	
				GRAND TOTAL			17,749,267.58	18,704,944	18,888,795	183,851

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# **CAPITAL PROJECTS**

**PITTSBURGH SCHOOL DISTRICT  
2021/2027 CAPITAL PROGRAM**

The following is the proposed 2021 / 2027 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 2021 include work such as HVAC system improvements including new air conditioning for buildings and boiler replacements, electrical distribution system improvements, communication system replacements, plumbing system improvements, restroom renovations, elevator installation and modernizations, roof replacements, masonry restoration, concrete / asphalt paving, flooring replacements, and miscellaneous building and site improvement projects. Watercooler replacement and CO detector upgrades are ongoing.

**The 2021 Program will be comprised of the following:**

Long Term Projects	\$12,060,000
Short Term Projects	<u>26,447,980</u>
<b>TOTAL</b>	<b>\$38,507,980</b>

**PROPOSED FINANCIAL SUMMARY  
2021 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	2,504,500	-	2,504,500
Grounds Improvements	3,733,000	-	3,733,000
Mechanical Systems	12,105,000	6,990,000	5,115,000
Electrical Systems	2,912,580	1,166,000	1,746,580
Building Interior	6,099,000	848,000	5,251,000
Building Exterior	5,528,000	3,056,000	2,472,000
Planning / Design / Construction Management	5,625,900	-	5,625,900
<b>TOTALS</b>	<u><u>\$ 38,507,980</u></u>	<u><u>\$ 12,060,000</u></u>	<u><u>\$ 26,447,980</u></u>

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>ADMINISTRATION BUILDING</b>									
	Elevator Modernization		450,000						\$ 450,000
	Water coolers						400,000		\$ 400,000
	Architectural / Engineering Design and permits	54,000	-	-	-	48,000	-		\$ 102,000
	Contingency Fund / Change Orders	-	27,000	-	-	-	24,000	-	\$ 51,000
		54,000	477,000	-	-	48,000	424,000	-	\$ 1,003,000
<b>ALLDERDICE</b>									
	Domestic hot water	300,000							\$ 300,000
	ADA Restrooms and Auditorium Renovations		2,800,000						\$ 2,800,000
	Roof replacement			1,300,000					\$ 1,300,000
	Lockers				250,000				\$ 250,000
	Restroom ADA renovations				1,400,000		1,400,000		\$ 2,800,000
	Family and consumer science labs							1,000,000	\$ 1,000,000
	Security System upgrades							250,000	\$ 250,000
	Classroom and office door replacement							300,000	\$ 300,000
	Backflow Preventers							75,000	\$ 75,000
	Field house renovations							1,000,000	\$ 1,000,000
	Waterproofing at tunnel		300,000						\$ 300,000
	Architectural / Engineering Design and permits	372,000	156,000	198,000	-	168,000	315,000		\$ 1,209,000
	Contingency Fund / Change Orders	18,000	186,000	78,000	99,000	-	84,000	157,500	\$ 622,500
		690,000	3,442,000	1,576,000	1,749,000	168,000	1,799,000	2,782,500	\$ 12,206,500
<b>ALLEGHENY</b>									
	Air Conditioning / Ceilings and Lighting	6,000,000	6,000,000						\$ 12,000,000
	Exhaust hoods for food warmers		35,000						\$ 35,000
	Electrical branch circuit panel replacement			350,000					\$ 350,000
	Classroom floor replacement				275,000				\$ 275,000
	PA system						300,000		\$ 300,000
	Roof replacement						1,000,000		\$ 1,000,000
	Architectural / Engineering Design and permits	724,200	42,000	33,000	-	156,000	-		\$ 955,200
	Contingency Fund / Change Orders	360,000	362,100	21,000	16,500	-	78,000	-	\$ 837,600
		7,084,200	6,439,100	404,000	291,500	156,000	1,378,000	-	\$ 15,752,800
<b>ARSENAL</b>									
	Air conditioning / Boiler replacement						8,500,000		\$ 8,500,000
	Architectural / Engineering Design and permits	-	-	-	-	1,020,000	-		\$ 1,020,000
	Contingency Fund / Change Orders	-	-	-	-	-	510,000	-	\$ 510,000
		-	-	-	-	1,020,000	9,010,000	-	\$ 10,030,000

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>BANKSVILLE</b>									
	Boiler Replacement		500,000						\$ 500,000
	PA system		76,000						\$ 76,000
	Electrical branch circuit panel replacement / PA system					300,000			\$ 300,000
	Bus turn around						500,000		\$ 500,000
	White boards						50,000		\$ 50,000
	Staff toilets						300,000		\$ 300,000
	Architectural / Engineering Design and permits	69,120	-	-	36,000	102,000	-	-	\$ 207,120
	Contingency Fund / Change Orders	-	34,560	-	-	18,000	51,000	-	\$ 103,560
		69,120	610,560	-	36,000	420,000	901,000	-	\$ 2,036,680
<b>BEECHWOOD</b>									
	Lockers / Whiteboards						150,000		\$ 150,000
	Restroom renovations						750,000		\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	-	108,000	-	-	\$ 108,000
	Contingency Fund / Change Orders	-	-	-	-	-	54,000	-	\$ 54,000
		-	-	-	-	108,000	954,000	-	\$ 1,062,000
<b>BRASHEAR</b>									
	Dust collector		200,000						\$ 200,000
	Carpeting removal / Tile installation		500,000						\$ 500,000
	Chiller replacement			2,000,000					\$ 2,000,000
	Gym lighting and sound system			250,000					\$ 250,000
	Cycle painting					950,000			\$ 950,000
	HVAC upgrades						2,000,000		\$ 2,000,000
	Window replacement						1,500,000		\$ 1,500,000
	Softball Field							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	84,000	270,000	-	114,000	420,000	120,000	-	\$ 1,008,000
	Contingency Fund / Change Orders	-	42,000	135,000	-	57,000	210,000	60,000	\$ 504,000
		84,000	1,012,000	2,385,000	114,000	1,427,000	3,830,000	1,060,000	\$ 9,912,000
<b>BROOKLINE</b>									
	Waterproofing / Masonry restoration	800,000							\$ 800,000
	Window replacement					750,000			\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	90,000	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	48,000	-	-	-	45,000	-	-	\$ 93,000
		848,000	-	-	90,000	795,000	-	-	\$ 1,733,000
<b>CAPA</b>									
	Main stage floor overlay							100,000	\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	-	12,000	-	\$ 12,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	6,000	\$ 6,000
		-	-	-	-	-	12,000	106,000	\$ 118,000

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>CARMALT</b>									
	Roof Replacement (old building)		300,000						\$ 300,000
	Window replacement / exterior envelope restoration		750,000	750,000					\$ 1,500,000
	Masonry restoration			750,000					\$ 750,000
	Flooring					150,000			\$ 150,000
	Architectural / Engineering Design and permits	126,000	180,000	-	18,000	-	-	-	\$ 324,000
	Contingency Fund / Change Orders	-	63,000	90,000	-	9,000	-	-	\$ 162,000
		126,000	1,293,000	1,590,000	18,000	159,000	-	-	\$ 3,186,000
<b>CARRICK</b>									
	Science Lab Renovations			2,500,000					\$ 2,500,000
	Auditorium air conditioning				300,000				\$ 300,000
	Electrical distribution					2,150,000			\$ 2,150,000
	HVAC Upgrades / Air Conditioning							6,000,000	\$ 6,000,000
	Architectural / Engineering Design and permits	-	300,000	36,000	258,000	-	720,000	-	\$ 1,314,000
	Contingency Fund / Change Orders	-	-	150,000	18,000	129,000	-	360,000	\$ 657,000
		-	300,000	2,686,000	576,000	2,279,000	720,000	6,360,000	\$ 12,921,000
<b>CENTRAL OPERATIONS</b>									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
<b>CENTRAL FOOD KITCHEN</b>									
	Walk-In Coolers		350,000						\$ 350,000
	Replace sanitary piping		150,000						\$ 150,000
	Production line replacement					400,000			\$ 400,000
	Architectural / Engineering Design and permits	60,000	-	-	48,000	-	-	-	\$ 108,000
	Contingency Fund / Change Orders	-	30,000	-	-	24,000	-	-	\$ 54,000
		60,000	530,000	-	48,000	424,000	-	-	\$ 1,062,000
<b>CHARTIERS</b>									
	Flooring replacement	350,000							\$ 350,000
	Asphalt / concrete repairs / greenspace		700,000						\$ 700,000
	Electrical distribution / fire alarm system				250,000				\$ 250,000
	Window replacement						1,200,000		\$ 1,200,000
	Restroom renovations							350,000	\$ 350,000
	Architectural / Engineering Design and permits	84,000	-	30,000	-	144,000	42,000	-	\$ 300,000
	Contingency Fund / Change Orders	21,000	42,000	-	15,000	-	72,000	21,000	\$ 171,000
		455,000	742,000	30,000	265,000	144,000	1,314,000	371,000	\$ 3,321,000

**All Schools - 2021/27 Preliminary Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2024 Est</b>	<b>2025 Est</b>	<b>2026 Est</b>	<b>2027 Est</b>	<b>2020/26 Total</b>
<b>CLAYTON</b>									
	Boiler / unit ventilator replacement		870,000						\$ 870,000
	Walk in cooler and freezer		95,000						\$ 95,000
	Architectural / Engineering Design and permits	115,800	-	-	-	-	-	-	\$ 115,800
	Contingency Fund / Change Orders	-	57,900	-	-	-	-	-	\$ 57,900
		115,800	1,022,900	-	-	-	-	-	\$ 1,138,700
<b>COLFAX</b>									
	Flooring replacement (old building)	200,000							\$ 200,000
	Ventilation / air conditioning / temperature controls / boilers			2,500,000	2,500,000				\$ 5,000,000
	Architectural / Engineering Design and permits	-	300,000	300,000	-	-	-	-	\$ 600,000
	Contingency Fund / Change Orders	12,000	-	150,000	150,000	-	-	-	\$ 312,000
		212,000	300,000	2,950,000	2,650,000	-	-	-	\$ 6,112,000
<b>CONCORD</b>									
	Masonry restoration						675,000		\$ 675,000
	Site drainage						275,000		\$ 275,000
	Site lighting						175,000		\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	-	135,000	-	-	\$ 135,000
	Contingency Fund / Change Orders	-	-	-	-	-	67,500	-	\$ 67,500
		-	-	-	-	135,000	1,192,500	-	\$ 1,327,500
<b>CONROY</b>									
	PA system	292,000							\$ 292,000
	Flooring replacement / stair treads		750,000						\$ 750,000
	Basement windows / sidewalk				175,000				\$ 175,000
	Masonry restoration					300,000			\$ 300,000
	Site lighting					150,000			\$ 150,000
	Architectural / Engineering Design and permits	90,000	-	21,000	54,000	-	-	-	\$ 165,000
	Contingency Fund / Change Orders	17,520	45,000	-	10,500	27,000	-	-	\$ 100,020
		399,520	795,000	21,000	239,500	477,000	-	-	\$ 1,932,020
<b>CRESCENT ECC</b>									
	Boiler replacement (2)	500,000							\$ 500,000
	Concrete repairs	350,000							\$ 350,000
	Cycle painting		350,000						\$ 350,000
	Masonry restoration						1,000,000		\$ 1,000,000
	Office renovation						250,000		\$ 250,000
	Architectural / Engineering Design and permits	42,000	-	-	-	150,000	-	-	\$ 192,000
	Contingency Fund / Change Orders	51,000	21,000	-	-	-	75,000	-	\$ 147,000
		943,000	371,000	-	-	150,000	1,325,000	-	\$ 2,789,000
<b>CUPPLES STADIUM</b>									
	Field turf			1,000,000					\$ 1,000,000
	Architectural / Engineering Design and permits	-	120,000	-	-	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	-	-	60,000	-	-	-	-	\$ 60,000
		-	120,000	1,060,000	-	-	-	-	\$ 1,180,000

**All Schools - 2021/27 Preliminary Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2024 Est</b>	<b>2025 Est</b>	<b>2026 Est</b>	<b>2027 Est</b>	<b>2020/26 Total</b>
<b>DILWORTH</b>									
	Auditorium Ceilings						200,000		\$ 200,000
	Ceilings / Lighting							1,250,000	\$ 1,250,000
	Replace water cooler drain piping							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	168,000		\$ 192,000
	Contingency Fund / Change Orders	-	-	-	-	-	12,000	84,000	\$ 96,000
		-	-	-	-	24,000	380,000	1,484,000	\$ 1,888,000
<b>FAISON</b>									
	Cafeteria floor repair							200,000	\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	24,000		\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	12,000	\$ 12,000
		-	-	-	-	-	24,000	212,000	\$ 236,000
<b>FULTON</b>									
	Flooring replacement					250,000			\$ 250,000
	Restroom ADA renovations							350,000	\$ 350,000
	Main Office ADA improvements							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	30,000	-	60,000		\$ 90,000
	Contingency Fund / Change Orders	-	-	-	-	15,000	-	30,000	\$ 45,000
		-	-	-	30,000	265,000	60,000	530,000	\$ 885,000
<b>GRANDVIEW</b>									
	Water booster pumping system		100,000						\$ 100,000
	Window / curtain wall replacement		1,600,000						\$ 1,600,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off		500,000						\$ 500,000
	Electrical Distribution System replacement			350,000					\$ 350,000
	Elevator modernization			350,000					\$ 350,000
	Ceiling / lighting replacement						550,000		\$ 550,000
	Restroom ADA renovations							350,000	\$ 350,000
	Architectural / Engineering Design and permits	264,000	84,000	-	-	66,000	42,000		\$ 456,000
	Contingency Fund / Change Orders	-	132,000	42,000	-	-	33,000	21,000	\$ 228,000
		264,000	2,416,000	742,000	-	66,000	625,000	371,000	\$ 4,484,000
<b>GREENFIELD</b>									
	Restroom ADA renovations	800,000							\$ 800,000
	Central ventilation system replacement / air conditioning			1,600,000	1,600,000				\$ 3,200,000
	Corridor walls / cycle painting					3,500,000			\$ 3,500,000
	Masonry restoration						800,000		\$ 800,000
	Architectural / Engineering Design and permits	-	192,000	192,000	420,000	-	96,000		\$ 900,000
	Contingency Fund / Change Orders	48,000	-	96,000	96,000	210,000	-	48,000	\$ 498,000
		848,000	192,000	1,888,000	2,116,000	3,710,000	96,000	848,000	\$ 9,698,000



**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>GREENWAY</b>									
	Electrical Distribution	1,100,000	1,100,000						\$ 2,200,000
	Exterior stucco repairs and paint / window replacement		800,000	3,000,000	2,700,000				\$ 6,500,000
	Roof replacement		400,000	400,000					\$ 800,000
	Exterior bleachers demolition	500,000							\$ 500,000
	Replace pool filtration system and piping							350,000	\$ 350,000
	Architectural / Engineering Design and permits	276,000	408,000	324,000	-	-	42,000		\$ 1,050,000
	Contingency Fund / Change Orders	96,000	138,000	204,000	162,000	-	-	21,000	\$ 621,000
		<u>1,972,000</u>	<u>2,846,000</u>	<u>3,928,000</u>	<u>2,862,000</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>\$ 12,021,000</u>
<b>KING, MARTIN LUTHER</b>									
	PA system (safety grant)	260,000							\$ 260,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	15,600	-	-	-	-	-	-	\$ 15,600
		<u>275,600</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 275,600</u>
<b>LANGLEY</b>									
	Ceiling / lighting	2,100,000							\$ 2,100,000
	Corridor and classroom floors		300,000						\$ 300,000
	Loading docks rehabilitation and storm piping						350,000		\$ 350,000
	Walk-in cooler freezers							250,000	\$ 250,000
	Architectural / Engineering Design and permits	36,000	-	-	-	42,000	30,000		\$ 108,000
	Contingency Fund / Change Orders	126,000	18,000	-	-	-	21,000	15,000	\$ 180,000
		<u>2,262,000</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>401,000</u>	<u>265,000</u>	<u>\$ 3,288,000</u>
<b>LIBERTY</b>									
	Boiler replacement		210,000						\$ 210,000
	Retaining walls, fencing, and site drainage		500,000						\$ 500,000
	Masonry restoration / window replacement			1,500,000					\$ 1,500,000
	Roof replacement					800,000			\$ 800,000
	Architectural / Engineering Design and permits	85,200	180,000	-	96,000	-	-		\$ 361,200
	Contingency Fund / Change Orders	-	42,600	90,000	-	48,000	-	-	\$ 180,600
		<u>85,200</u>	<u>932,600</u>	<u>1,590,000</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,551,800</u>
<b>LINCOLN</b>									
	Air Conditioning						2,200,000		\$ 2,200,000
	Architectural / Engineering Design and permits	-	-	-	-	264,000	-		\$ 264,000
	Contingency Fund / Change Orders	-	-	-	-	-	132,000	-	\$ 132,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>264,000</u>	<u>2,332,000</u>	<u>-</u>	<u>\$ 2,596,000</u>

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>LINDEN</b>									
	Gym ceiling / lighting / sound system		200,000						\$ 200,000
	Window replacement			700,000					\$ 700,000
	Electrical service / switch gear / distribution					1,700,000			\$ 1,700,000
	Masonry restoration / waterproofing					850,000			\$ 850,000
	Architectural / Engineering Design and permits	24,000	84,000	-	306,000	-	-	-	\$ 414,000
	Contingency Fund / Change Orders	-	12,000	42,000	-	153,000	-	-	\$ 207,000
		24,000	296,000	742,000	306,000	2,703,000	-	-	\$ 4,071,000
<b>MANCHESTER</b>									
	Pending Board Decision								
	Renovation				4,800,000	4,800,000	4,800,000		\$ 14,400,000
	Stairwell Fire Doors			100,000					\$ 100,000
	Window replacement / Front entrance upgrades			1,750,000					\$ 1,750,000
	Architectural / Engineering Design and permits	-	222,000	576,000	576,000	576,000	-	-	\$ 1,950,000
	Contingency Fund / Change Orders	-	-	111,000	288,000	288,000	288,000	-	\$ 975,000
		-	222,000	2,537,000	5,664,000	5,664,000	5,088,000	-	\$ 19,175,000
<b>MIFFLIN</b>									
	Concrete paving / soft surface / waterproofing / fencing	600,000							\$ 600,000
	Lockers & Painting			140,000					\$ 140,000
	Architectural / Engineering Design and permits	-	16,800	-	-	-	-	-	\$ 16,800
	Contingency Fund / Change Orders	36,000	-	8,400	-	-	-	-	\$ 44,400
		636,000	16,800	148,400	-	-	-	-	\$ 801,200
<b>MILLER @ MCKELVY</b>									
	PA system	141,000							\$ 141,000
	Cycle painting / Plaster repair	450,000	450,000						\$ 900,000
	Fence replacement		350,000						\$ 350,000
	Exterior Shed		150,000						\$ 150,000
	Classroom floor replacement			250,000					\$ 250,000
	Auditorium seats / floor tile replacement					200,000			\$ 200,000
	Ceiling / lighting					1,000,000	1,500,000		\$ 2,500,000
	Plaster replacement						3,500,000		\$ 3,500,000
	Architectural / Engineering Design and permits	114,000	30,000	-	144,000	600,000	-	-	\$ 888,000
	Contingency Fund / Change Orders	35,460	57,000	15,000	-	72,000	300,000	-	\$ 479,460
		740,460	1,037,000	265,000	144,000	1,872,000	5,300,000	-	\$ 9,358,460
<b>MINADEO</b>									
	Window replacement				800,000				\$ 800,000
	Retaining Walls							150,000	\$ 150,000
	Restroom ADA renovations							350,000	\$ 350,000
	Architectural / Engineering Design and permits	-	-	96,000	-	-	60,000	-	\$ 156,000
	Contingency Fund / Change Orders	-	-	-	48,000	-	-	30,000	\$ 78,000
		-	-	96,000	848,000	-	60,000	530,000	\$ 1,534,000

**All Schools - 2021/27 Preliminary Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2024 Est</b>	<b>2025 Est</b>	<b>2026 Est</b>	<b>2027 Est</b>	<b>2020/26 Total</b>
<b>MORROW PRIMARY</b>									
	PA system (safety grant)	200,000							\$ 200,000
	Boiler replacement (2)		780,000						\$ 780,000
	Elevator installation		1,500,000	1,000,000					\$ 2,500,000
	Masonry restoration				350,000				\$ 350,000
	Window replacement				550,000				\$ 550,000
	Restroom ADA renovations							350,000	\$ 350,000
	Architectural / Engineering Design and permits	273,600	120,000	108,000	-	-	42,000		\$ 543,600
	Contingency Fund / Change Orders	12,000	136,800	60,000	54,000	-	-	21,000	\$ 283,800
		<u>485,600</u>	<u>2,536,800</u>	<u>1,168,000</u>	<u>954,000</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>\$ 5,557,400</u>
<b>MORROW INTERMEDIATE</b>									
	Backflow preventor manifold							100,000	\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	-	12,000		\$ 12,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	6,000	\$ 6,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>12,000</u>	<u>106,000</u>	<u>\$ 118,000</u>
<b>MURRAY</b>									
	Exterior Shed							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	18,000		\$ 18,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	9,000	\$ 9,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>\$ 177,000</u>
<b>OBAMA</b>									
	Chilled water piping replacement		450,000						\$ 450,000
	Interior water piping replacement		350,000						\$ 350,000
	Roof replacement		1,000,000	1,000,000	1,000,000				\$ 3,000,000
	Flooring replacement		330,000	330,000	330,000				\$ 990,000
	Security camera replacement				250,000				\$ 250,000
	ECC waterproofing							200,000	\$ 200,000
	Pool Boiler							175,000	\$ 175,000
	Backflow preventors for fire system							150,000	\$ 150,000
	Domestic hot water storage tanks							175,000	\$ 175,000
	Architectural / Engineering Design and permits	255,600	159,600	189,600	-	-	84,000		\$ 688,800
	Contingency Fund / Change Orders	-	127,800	79,800	94,800	-	-	42,000	\$ 344,400
		<u>255,600</u>	<u>2,417,400</u>	<u>1,599,400</u>	<u>1,674,800</u>	<u>-</u>	<u>84,000</u>	<u>742,000</u>	<u>\$ 6,773,200</u>
<b>OLIVER</b>									
	Exterior bleacher repairs	700,000							\$ 700,000
	Window replacement			2,000,000					\$ 2,000,000
	Replace pool filtration system and pool repairs							200,000	\$ 200,000
	Field - replace water service and backflow manifold							150,000	\$ 150,000
	Walk-in Cooler Freezers							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	240,000	-	-	-	72,000		\$ 312,000
	Contingency Fund / Change Orders	42,000	-	120,000	-	-	-	36,000	\$ 198,000
		<u>742,000</u>	<u>240,000</u>	<u>2,120,000</u>	<u>-</u>	<u>-</u>	<u>72,000</u>	<u>636,000</u>	<u>\$ 3,810,000</u>

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>PERRY</b>	CTE Cosmetology Relocation	1,200,000							\$ 1,200,000
	Electrical Distribution		1,500,000						\$ 1,500,000
	Exterior bleachers	300,000							\$ 300,000
	Stair Tread Replacement			200,000					\$ 200,000
	Gym Lighting							250,000	\$ 250,000
	Security system upgrades							250,000	\$ 250,000
	Walk-in Cooler Freezers							250,000	\$ 250,000
	Replace pool filtration system							250,000	\$ 250,000
	Architectural / Engineering Design and permits	180,000	24,000	-	-	-		120,000	\$ 324,000
	Contingency Fund / Change Orders	90,000	90,000	12,000	-	-	-	60,000	\$ 252,000
		<b>1,770,000</b>	<b>1,614,000</b>	<b>212,000</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>1,060,000</b>	<b>\$ 4,776,000</b>
<b>PHILLIPS</b>	Main water service regulators and backflow preventors							175,000	\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	-	-	21,000		\$ 21,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	10,500	\$ 10,500
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,000</b>	<b>185,500</b>	<b>\$ 206,500</b>
<b>PIONEER</b>	Playground / safety upgrades		350,000						\$ 350,000
	Roof replacement					800,000			\$ 800,000
	Replace fire protection piping							200,000	\$ 200,000
	Architectural / Engineering Design and permits	42,000	-	-	96,000	-	24,000		\$ 162,000
	Contingency Fund / Change Orders	-	21,000	-	-	48,000	-	12,000	\$ 81,000
		<b>42,000</b>	<b>371,000</b>	<b>-</b>	<b>96,000</b>	<b>848,000</b>	<b>24,000</b>	<b>212,000</b>	<b>\$ 1,593,000</b>
<b>PITTSBURGH MONTESSORI @ FRIENDSHIP</b>	Domestic water booster pump	250,000							\$ 250,000
	Exterior door replacement			250,000					\$ 250,000
	Renovations / elevator / air conditioning				4,000,000	4,000,000	4,000,000		\$ 12,000,000
	Architectural / Engineering Design and permits	-	30,000	480,000	480,000	480,000	-		\$ 1,470,000
	Contingency Fund / Change Orders	15,000	-	15,000	240,000	240,000	240,000	-	\$ 750,000
		<b>265,000</b>	<b>30,000</b>	<b>745,000</b>	<b>4,720,000</b>	<b>4,720,000</b>	<b>4,240,000</b>	<b>-</b>	<b>\$ 14,720,000</b>
<b>ROOSEVELT (New)</b>	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>
<b>ROOSEVELT (Old)</b>	Walk-in cooler and freezer		80,000						\$ 80,000
	Window replacement					300,000			\$ 300,000
	Restroom ADA renovations							350,000	\$ 350,000
	Water meter vault							75,000	\$ 75,000
	Architectural / Engineering Design and permits	9,600	-	-	36,000	-	51,000		\$ 96,600
	Contingency Fund / Change Orders	-	4,800	-	-	18,000	-	25,500	\$ 48,300
		<b>9,600</b>	<b>84,800</b>	<b>-</b>	<b>36,000</b>	<b>318,000</b>	<b>51,000</b>	<b>450,500</b>	<b>\$ 949,900</b>

**All Schools - 2021/27 Preliminary Capital Program**

<b>Facility Name</b>	<b>Project Description</b>	<b>2021 Est</b>	<b>2022 Est</b>	<b>2023 Est</b>	<b>2024 Est</b>	<b>2025 Est</b>	<b>2026 Est</b>	<b>2027 Est</b>	<b>2020/26 Total</b>
<b>SCHILLER</b>									
	Flooring replacement		375,000						\$ 375,000
	Walk-in cooler addition for cafeteria			450,000					\$ 450,000
	Window replacement				750,000				\$ 750,000
	Restroom renovations				450,000				\$ 450,000
	Boiler replacement					500,000			\$ 500,000
	Classroom ceiling / lighting and corridor lighting						700,000		\$ 700,000
	Classroom and office door replacement							150,000	\$ 150,000
	Architectural / Engineering Design and permits	45,000	54,000	144,000	60,000	84,000	18,000		\$ 405,000
	Contingency Fund / Change Orders	-	22,500	27,000	72,000	30,000	42,000	9,000	\$ 202,500
		45,000	451,500	621,000	1,332,000	614,000	760,000	159,000	\$ 3,982,500
<b>SCIENCE &amp; TECHNOLOGY ACADEMY @ FRICK</b>									
	Waterproofing in courtyard - Classroom flooring	300,000							\$ 300,000
	Flooring replacement at ground floor						125,000		\$ 125,000
	Install gas water heater							100,000	\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	15,000	12,000		\$ 27,000
	Contingency Fund / Change Orders	18,000	-	-	-	-	7,500	6,000	\$ 31,500
		318,000	-	-	-	15,000	144,500	106,000	\$ 583,500
<b>SERVICE CENTER</b>									
	Gas pumps & underground tanks	400,000							\$ 400,000
	Water and Fire protection valves and backflow preventors							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	18,000		\$ 18,000
	Contingency Fund / Change Orders	24,000	-	-	-	-	-	9,000	\$ 33,000
		424,000	-	-	-	-	18,000	159,000	\$ 601,000
<b>SOUTH ANNEX</b>									
	Roof replacement					350,000			\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	42,000	-	-		\$ 42,000
	Contingency Fund / Change Orders	-	-	-	-	21,000	-	-	\$ 21,000
		-	-	-	42,000	371,000	-	-	\$ 413,000
<b>SOUTH BROOK</b>									
	Walk-in Cooler / Freezer						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	-		\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	-	12,000	-	\$ 12,000
		-	-	-	-	24,000	212,000	-	\$ 236,000
<b>SOUTH HILLS MIDDLE</b>									
	Science lab renovations							450,000	\$ 450,000
	Architectural / Engineering Design and permits	-	-	-	-	-	54,000		\$ 54,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	27,000	\$ 27,000
		-	-	-	-	-	54,000	477,000	\$ 531,000
<b>SPRING GARDEN</b>									
	Flooring						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	-		\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	-	12,000	-	\$ 12,000
		-	-	-	-	24,000	212,000	-	\$ 236,000

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>SPRING HILL</b>									
	Exterior shed		150,000						\$ 150,000
	Asphalt and concrete repairs		150,000						\$ 150,000
	Exterior lighting					150,000			\$ 150,000
	Walk-in cooler and freezer					50,000			\$ 50,000
	Architectural / Engineering Design and permits	36,000	-	-	24,000	-	-		\$ 60,000
	Contingency Fund / Change Orders	-	18,000	-	-	12,000	-	-	\$ 30,000
		<u>36,000</u>	<u>318,000</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>\$ 590,000</u>
<b>STERRETT</b>									
	Exterior door replacement (old building)	200,000							\$ 200,000
	Window replacement / masonry				1,200,000				\$ 1,200,000
	Storm water piping to street							175,000	\$ 175,000
	Architectural / Engineering Design and permits	-	-	144,000	-	-	21,000		\$ 165,000
	Contingency Fund / Change Orders	12,000	-	-	72,000	-	-	10,500	\$ 94,500
		<u>212,000</u>	<u>-</u>	<u>144,000</u>	<u>1,272,000</u>	<u>-</u>	<u>21,000</u>	<u>185,500</u>	<u>\$ 1,834,500</u>
<b>STUDENT ACHIEVEMENT CENTER</b>									
	Elevator installation (two)	2,200,000							\$ 2,200,000
	Emergency generator					150,000			\$ 150,000
	Plaster repairs						250,000		\$ 250,000
	Steam lines under the pool							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	18,000	30,000	30,000		\$ 78,000
	Contingency Fund / Change Orders	132,000	-	-	-	9,000	15,000	15,000	\$ 171,000
		<u>2,332,000</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>189,000</u>	<u>295,000</u>	<u>265,000</u>	<u>\$ 3,099,000</u>
<b>SUNNYSIDE</b>									
	Restroom / Teachers room renovations			1,000,000					\$ 1,000,000
	Flooring replacement						250,000		\$ 250,000
	Boiler room sump pump system							175,000	\$ 175,000
	Architectural / Engineering Design and permits	-	120,000	-	-	30,000	21,000		\$ 171,000
	Contingency Fund / Change Orders	-	-	60,000	-	-	15,000	10,500	\$ 85,500
		<u>-</u>	<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>30,000</u>	<u>286,000</u>	<u>185,500</u>	<u>\$ 1,681,500</u>
<b>UNIVERSITY PREP</b>									
	Roof replacement	1,000,000	1,000,000						\$ 2,000,000
	Masonry restoration / window replacement	1,500,000	1,500,000						\$ 3,000,000
	Boiler Replacement - main and pool							500,000	\$ 500,000
	Architectural / Engineering Design and permits	300,000	-	-	-	-	60,000		\$ 360,000
	Contingency Fund / Change Orders	150,000	150,000	-	-	-	-	30,000	\$ 330,000
		<u>2,950,000</u>	<u>2,650,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 6,190,000</u>

**All Schools - 2021/27 Preliminary Capital Program**

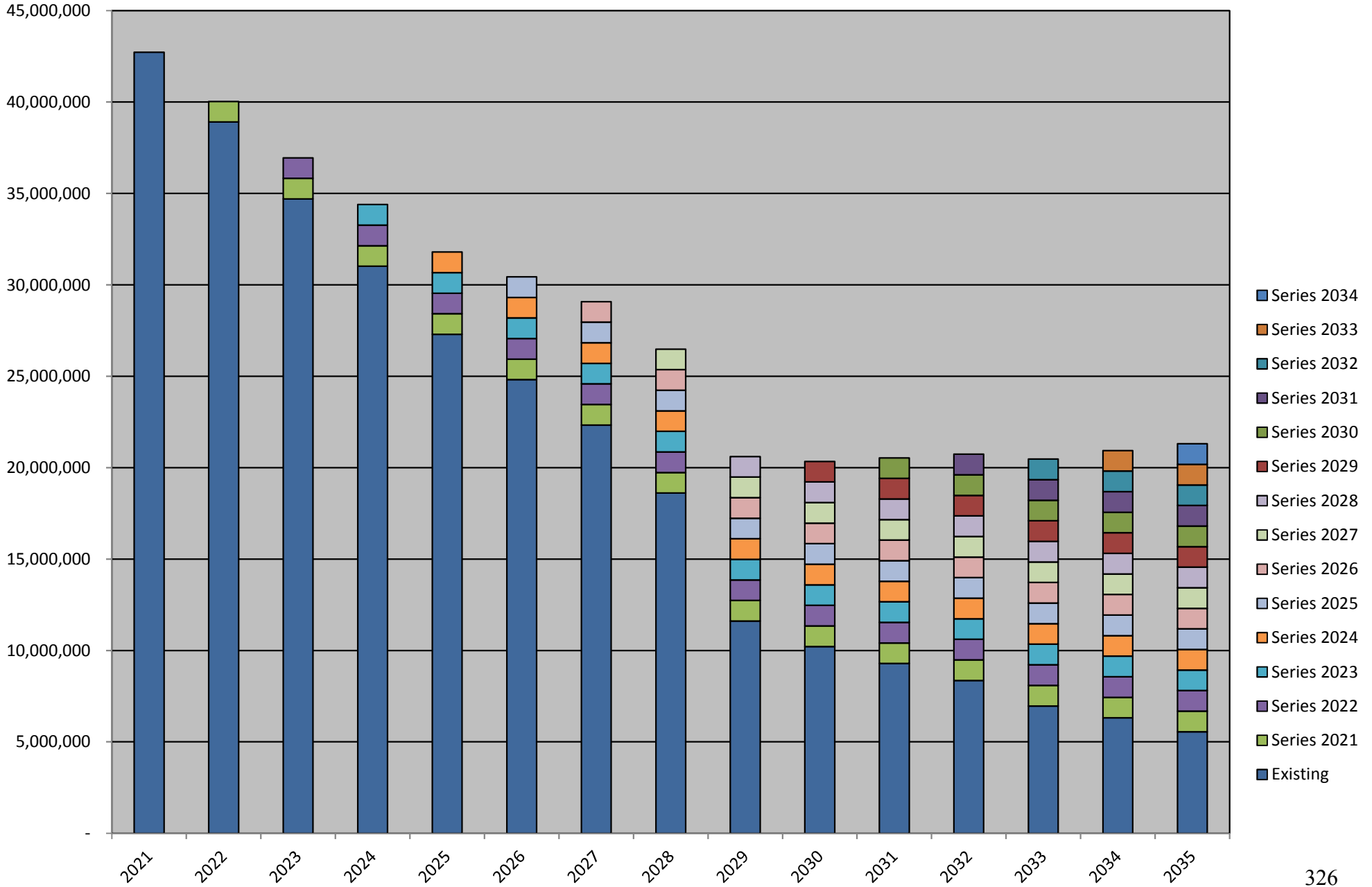
<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
<b>WEIL</b>									
	Asphalt paving / drainage	200,000							\$ 200,000
	Masonry restoration					750,000			\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	90,000	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	12,000	-	-	-	45,000	-	-	\$ 57,000
		<u>212,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,097,000</u>
<b>WEST LIBERTY</b>									
	Paving and Concrete Repairs		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	-	15,000	-	-	-	-	-	\$ 15,000
		<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 295,000</u>
<b>WESTINGHOUSE</b>									
	Field Storage Shed							200,000	\$ 200,000
	Replace rain conductors							175,000	\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	-	-	45,000	-	\$ 45,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	22,500	\$ 22,500
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>	<u>397,500</u>	<u>\$ 442,500</u>
<b>WESTWOOD</b>									
	Boiler replacement / air conditioning / ceiling and lighting		2,500,000	2,500,000					\$ 5,000,000
	Restroom renovations				500,000				\$ 500,000
	Flooring replacement				350,000				\$ 350,000
	Roof replacement					900,000			\$ 900,000
	Architectural / Engineering Design and permits	300,000	300,000	102,000	108,000	-	-	-	\$ 810,000
	Contingency Fund / Change Orders	-	150,000	150,000	51,000	54,000	-	-	\$ 405,000
		<u>300,000</u>	<u>2,950,000</u>	<u>2,752,000</u>	<u>1,009,000</u>	<u>954,000</u>	<u>-</u>	<u>-</u>	<u>\$ 7,965,000</u>
<b>WHITTIER</b>									
	Play area upgrades	125,000							\$ 125,000
	Concrete and asphalt paving / steps				700,000				\$ 700,000
	Masonry restoration							750,000	\$ 750,000
	Air conditioning							2,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	84,000	-	-	390,000	-	\$ 474,000
	Contingency Fund / Change Orders	7,500	-	-	42,000	-	-	195,000	\$ 244,500
		<u>132,500</u>	<u>-</u>	<u>84,000</u>	<u>742,000</u>	<u>-</u>	<u>390,000</u>	<u>3,445,000</u>	<u>\$ 4,793,500</u>
<b>WOOLSLAIR</b>									
	Basement flooring replacement	250,000							\$ 250,000
	Masonry restoration / foundation waterproofing / catch basins		750,000	750,000					\$ 1,500,000
	Renovation				2,750,000	2,750,000	2,750,000	2,750,000	\$ 11,000,000
	Architectural / Engineering Design and permits	90,000	90,000	330,000	330,000	330,000	330,000		\$ 1,500,000
	Contingency Fund / Change Orders	15,000	45,000	45,000	165,000	165,000	165,000	165,000	\$ 765,000
		<u>355,000</u>	<u>885,000</u>	<u>1,125,000</u>	<u>3,245,000</u>	<u>3,245,000</u>	<u>3,245,000</u>	<u>2,915,000</u>	<u>\$ 15,015,000</u>
<b>PROJECTS BY SCHOOL - SUBTOTAL</b>		<b>\$ 29,164,200</b>	<b>\$ 40,664,460</b>	<b>\$ 36,268,800</b>	<b>\$ 33,397,800</b>	<b>\$ 35,727,000</b>	<b>\$ 47,694,000</b>	<b>\$ 28,037,000</b>	<b>\$ 250,953,260</b>

**All Schools - 2021/27 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2025 Est</u>	<u>2026 Est</u>	<u>2027 Est</u>	<u>2020/26 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection	250,000			250,000			250,000	\$ 750,000
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	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	Interior bleacher repairs	150,000							\$ 150,000
VARIOUS SCHOOLS	CO detection upgrades	750,000	750,000	750,000					\$ 2,250,000
VARIOUS SCHOOLS	Architectural / Engineering Consultants	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Construction Supervisors	218,780	218,780	218,780	218,780	218,780	218,780	218,780	\$ 1,531,460
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	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	200,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 500,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,200,000
VARIOUS SCHOOLS	Flooring	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Playground repairs	100,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 400,000
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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
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	Stack repairs	300,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,300,000
VARIOUS SCHOOLS	Stage rigging / curtain repairs	50,000							\$ 50,000
VARIOUS SCHOOLS	Structured cabling and IT improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,750,000
VARIOUS SCHOOLS	Closed building maintenance								\$ -
VARIOUS SCHOOLS	Cycle Painting	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Water cooler replacement	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,200,000
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 - Electrical	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
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
<b>VARIOUS SCHOOLS - SUBTOTAL</b>		<b>\$ 9,343,780</b>	<b>\$ 8,893,780</b>	<b>\$ 8,893,780</b>	<b>\$ 8,393,780</b>	<b>\$ 8,143,780</b>	<b>\$ 8,143,780</b>	<b>\$ 8,393,780</b>	<b>\$ 60,206,460</b>
<b>TOTALS</b>									
Grants									\$ -
<b>Yearly Program Totals</b>		<b>\$ 38,507,980</b>	<b>\$ 49,558,240</b>	<b>\$ 45,162,580</b>	<b>\$ 41,791,580</b>	<b>\$ 43,870,780</b>	<b>\$ 55,837,780</b>	<b>\$ 36,430,780</b>	<b>\$ 311,159,720</b>



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



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## RESOLUTION

### REAL PROPERTY TAX LEVIES FOR FISCAL YEAR 2021

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, 2021 a school tax of 9.95 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this District, being at the rate \$0.995 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.

## RESOLUTION

### EARNED INCOME TAX LEVIES FOR FISCAL YEAR 2021

**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, 2021 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, 2021, 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.

## RESOLUTION

### REALTY TRANSFER TAX FOR FISCAL YEAR 2021

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, 2021, 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 School 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, 2021 and shall apply to all transfers of real property made on and after that date.

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## **IV. STUDENT/PARENT/GENERAL INFORMATION SECTION**

- a) Enrollment Statistics Information**
- b) Charter Schools – Enrollment PPS Students**
- c) Enrollment Projections/History**
- d) Building Capacities**
- e) Personnel Resources Allocations/Graph**

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Pittsburgh Public Schools  
2020-2021  
Organization of Schools

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

ELEMENTARY SCHOOLS

		MEMBERSHIP		Increase/ Decrease	
		October 1, 2019	October 1, 2020		
K-5	23	Elementary Schools (K-5)	10,013	9,270	(743)
K-8	11	Middle Schools (6-8)	4,760	4,728	(32)
	<u>34</u>	Secondary Schools (9-12)	5,860	5,813	(47)
		Special Schools	642	627	(15)
<b>MIDDLE SCHOOLS</b>		<b>Sub-Total - K-12</b>	21,275	20,438	(837)
		Pre-K/Headstart	1,584	1,195	(389)
Grades 6-8	<u>7</u>	<b>System-wide Totals</b>	<u>22,859</u>	<u>21,633</u>	<u>(1,226)</u>
	<u>7</u>				

ANNUAL CHANGE IN MEMBERSHIP  
END OF FIRST SCHOOL MONTH

SECONDARY SCHOOLS

		K-12		Annual Change	
		Year	Membership	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	<u>1</u>	1999	38,846	(757)	-1.91%
	10	2000	38,560	(286)	-0.74%
<b>ONLINE ACADEMY</b>	<u>1</u>	2001	37,612	(948)	-2.46%
	1	2002	35,147	(2,465)	-6.55%
<b>SPECIAL EDUCATION CENTERS</b>		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	<u>1</u>	2007	28,265	(1,067)	-3.62%
	5	2008	26,649	(1,616)	-5.72%
		2009	26,123	(526)	-1.97%
<b>TOTAL ALL SCHOOLS</b>	<u><u>57</u></u>	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%

**Pittsburgh Public Schools  
Membership by School and Grade  
2020-2021**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLEGHENY K-5	102	104	87	90	82	77								542
PITTSBURGH ARLINGTON PreK-8	47	36	46	34	46	36	43	37	45					370
PITTSBURGH ARSENAL PreK-5	40	46	44	37	51	48								266
PITTSBURGH BANKSVILLE K-5	42	46	41	44	39	33								245
PITTSBURGH BEECHWOOD PreK-5	43	66	57	48	59	59								332
PITTSBURGH BROOKLINE PreK-8	43	48	49	51	59	50	54	44	51					449
PITTSBURGH CARMALT PreK-8	60	67	74	69	61	58	55	57	51					552
PITTSBURGH COLFAX K-8	67	110	99	103	98	94	78	84	83					816
PITTSBURGH CONCORD K-5	58	74	61	66	62	82								403
PITTSBURGH DILWORTH PreK-5	64	69	74	72	72	59								410
PITTSBURGH FAISON K-5	67	71	92	83	75	81								469
PITTSBURGH FULTON PreK-5	40	63	60	49	48	51								311
PITTSBURGH GRANDVIEW PreK-5	38	31	27	31	41	32								200
PITTSBURGH GREENFIELD PreK-8	39	36	33	43	41	35	45	45	35					352
PITTSBURGH KING PreK-8	38	25	48	42	42	33	40	39	33					340
PITTSBURGH LANGLEY K-8	56	58	56	47	54	53	61	64	53					502
PITTSBURGH LIBERTY K-5	56	77	68	62	69	52								384
PITTSBURGH LINCOLN PreK-5	31	19	34	27	40	33								184
PITTSBURGH LINDEN K-5	23	26	28	36	49	34								196
PITTSBURGH MANCHESTER PreK-8	18	27	13	24	27	19	31	12	20					191
PITTSBURGH MIFFLIN PreK-8	23	28	27	16	35	24	30	29	40					252
PITTSBURGH MILLER PreK-5	27	49	35	20	32	31								194
PITTSBURGH MINADEO PreK-5	44	43	46	43	40	45								261
	<b>1,066</b>	<b>1,219</b>	<b>1,199</b>	<b>1,137</b>	<b>1,222</b>	<b>1,119</b>	<b>437</b>	<b>411</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,221</b>

**Membership by School and Grade  
2020-2021**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH MONTESSORI PreK-5	55	47	41	39	41	34								257
PITTSBURGH MORROW PreK-8	52	62	69	57	72	63	46	68	61					550
PITTSBURGH PHILLIPS K-5	45	54	44	42	40	32								257
PITTSBURGH ROOSEVELT PreK-5	27	34	53	34	44	44								236
PITTSBURGH SPRING HILL K-5	14	28	17	18	25	19								121
PITTSBURGH SUNNYSIDE PreK-8	27	37	27	25	29	18	29	31	29					252
PITTSBURGH WEIL PreK-5	30	23	30	23	31	30								167
PITTSBURGH WEST LIBERTY PreK-5	26	26	24	30	32	28								166
PITTSBURGH WESTWOOD K-5	28	44	29	33	42	33								209
PITTSBURGH WHITTIER K-5	23	27	33	27	26	23								159
PITTSBURGH WOOLSLAIR PreK-5	33	33	34	23	40	29								192
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>1,426</b>	<b>1,634</b>	<b>1,600</b>	<b>1,488</b>	<b>1,644</b>	<b>1,472</b>	<b>512</b>	<b>510</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,787</b>

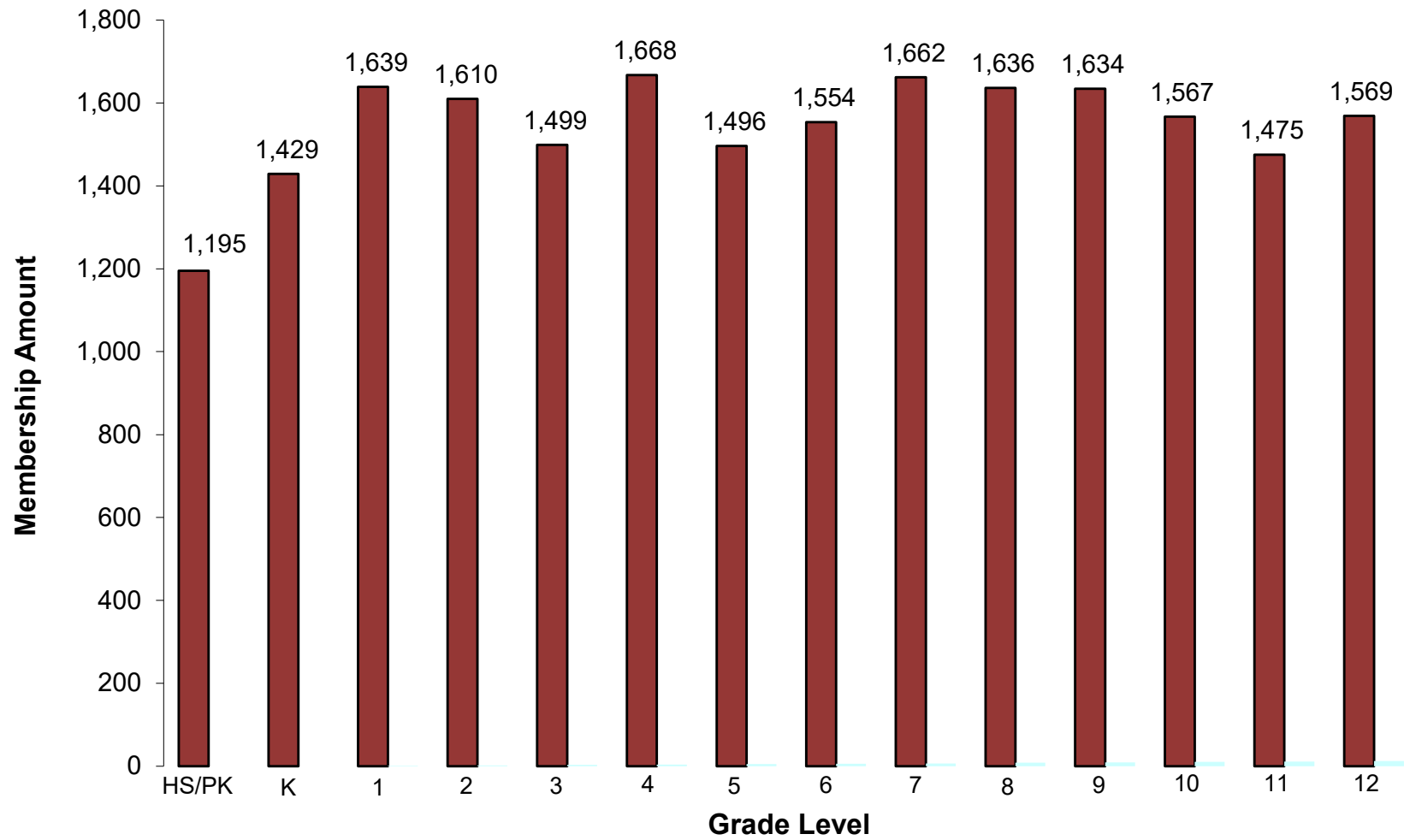
**Pittsburgh Public Schools  
Membership by School and Grade  
2020-2021**

<b>Secondary Schools</b>	<b>0H</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLDERDICE HIGH SCHOOL												368	375	349	338	1430
PITTSBURGH BRASHEAR HIGH SCHOOL												306	331	287	259	1183
PITTSBURGH CAPA 6-12									102	129	124	132	140	127	109	863
PITTSBURGH CARRICK HIGH SCHOOL												231	174	149	106	660
PITTSBURGH MILLIONES 6-12									34	27	29	53	53	66	68	330
PITTSBURGH OBAMA IB 6-12									140	118	115	148	113	112	113	859
PITTSBURGH ONLINE ACADEMY							1	5	3	12	7	12	9	21	31	101
PITTSBURGH PERRY HIGH SCHOOL												93	91	85	97	366
PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY									51	51	81	113	104	112	84	596
PITTSBURGH WESTINGHOUSE ACADEMY 6-12									57	105	92	135	114	111	94	708
<b>Secondary School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>387</b>	<b>442</b>	<b>448</b>	<b>1,591</b>	<b>1,504</b>	<b>1,419</b>	<b>1,299</b>	<b>7,096</b>
<b>Special Education Centers</b>	<b>0H</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH SAC 6-12									7	2	9	1	16	22	125	182
PITTSBURGH CONROY			1	3	6	6	14	14	15	11	13	15	15	11	57	181
MERCY BEHAVIORAL HEALTH CHILDRENS HOSPITAL																0
PITTSBURGH OLIVER CITYWIDE ACA							3	3	7	8	26	18	19	12	9	105
PITTSBURGH PIONEER			2	2	4	5	6	2	7	4	6	5	4	5	10	62
CITY CONNECTIONS															69	69
<b>Special Education Center Totals</b>			<b>3</b>	<b>5</b>	<b>10</b>	<b>11</b>	<b>23</b>	<b>19</b>	<b>36</b>	<b>25</b>	<b>54</b>	<b>39</b>	<b>54</b>	<b>50</b>	<b>270</b>	<b>599</b>
<b>Alternative School</b>																
Clayton Academy										3	6	4	9	5	1	28
<b>Alternative School Totals</b>									<b>0</b>	<b>3</b>	<b>6</b>	<b>4</b>	<b>9</b>	<b>5</b>	<b>1</b>	<b>28</b>
<b>Headstart/Pre-K Programs</b>	<b>0H</b>	<b>PK</b>														<b>TOTAL</b>
PPS Schools	799	396														1,195
<b>Headstart/Pre-K Program Totals</b>																<b>1,195</b>

**Pittsburgh Public Schools  
Membership by School and Grade  
2020-2021**

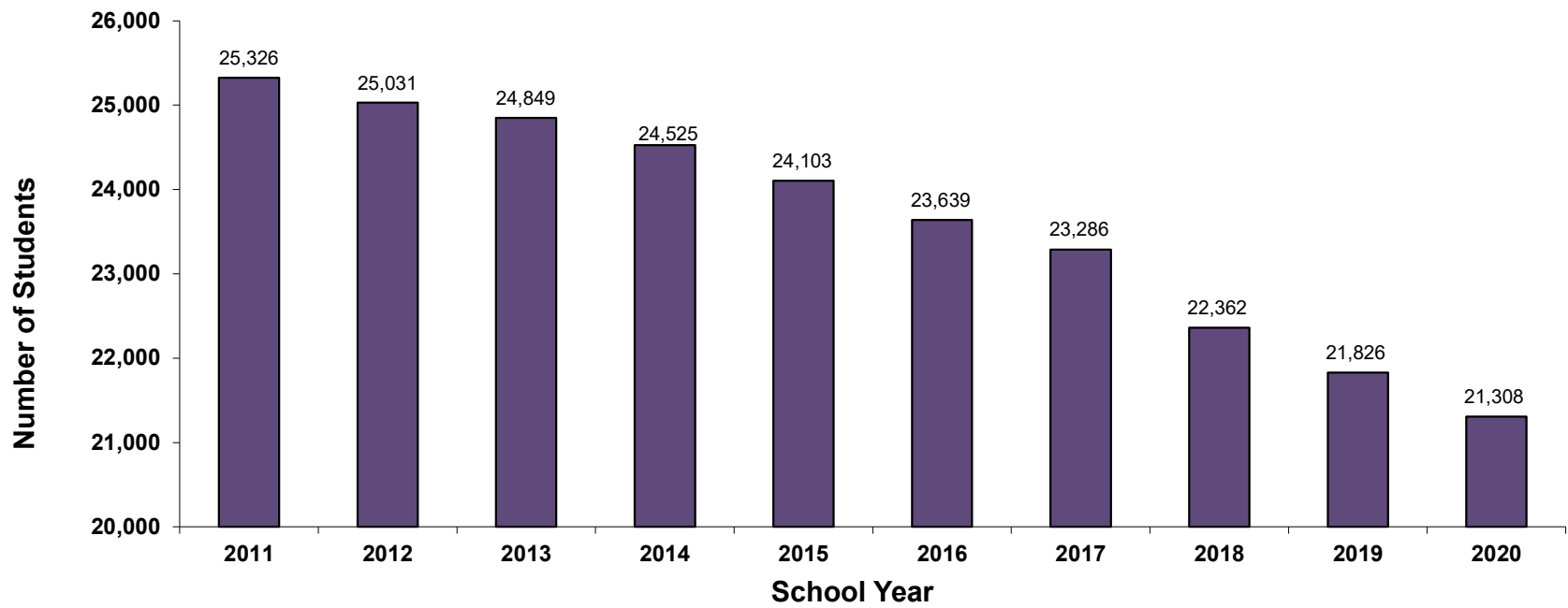
<b>Secondary Schools</b>	<b>0H</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
EC Totals	1,158	245														1,195
Element Totals			1,426	1,634	1,600	1,488	1,644	1,472	512	510	501					10,787
Mid Totals									619	682	627					1,928
Secondary Totals							1	5	387	442	448	1,591	1,504	1,419	1,299	7,096
Spec Ed Totals			3	5	10	11	23	19	36	25	54	39	54	50	270	599
Alternative Totals									0	3	6	4	9	5	1	28
<b>ALL SCHOOL TOTALS</b>	<b>1,158</b>	<b>245</b>	<b>1,429</b>	<b>1,639</b>	<b>1,610</b>	<b>1,499</b>	<b>1,668</b>	<b>1,496</b>	<b>1,554</b>	<b>1,662</b>	<b>1,636</b>	<b>1,634</b>	<b>1,567</b>	<b>1,474</b>	<b>1,570</b>	<b>21,633</b>

## Student Membership By Grade 2020-2021

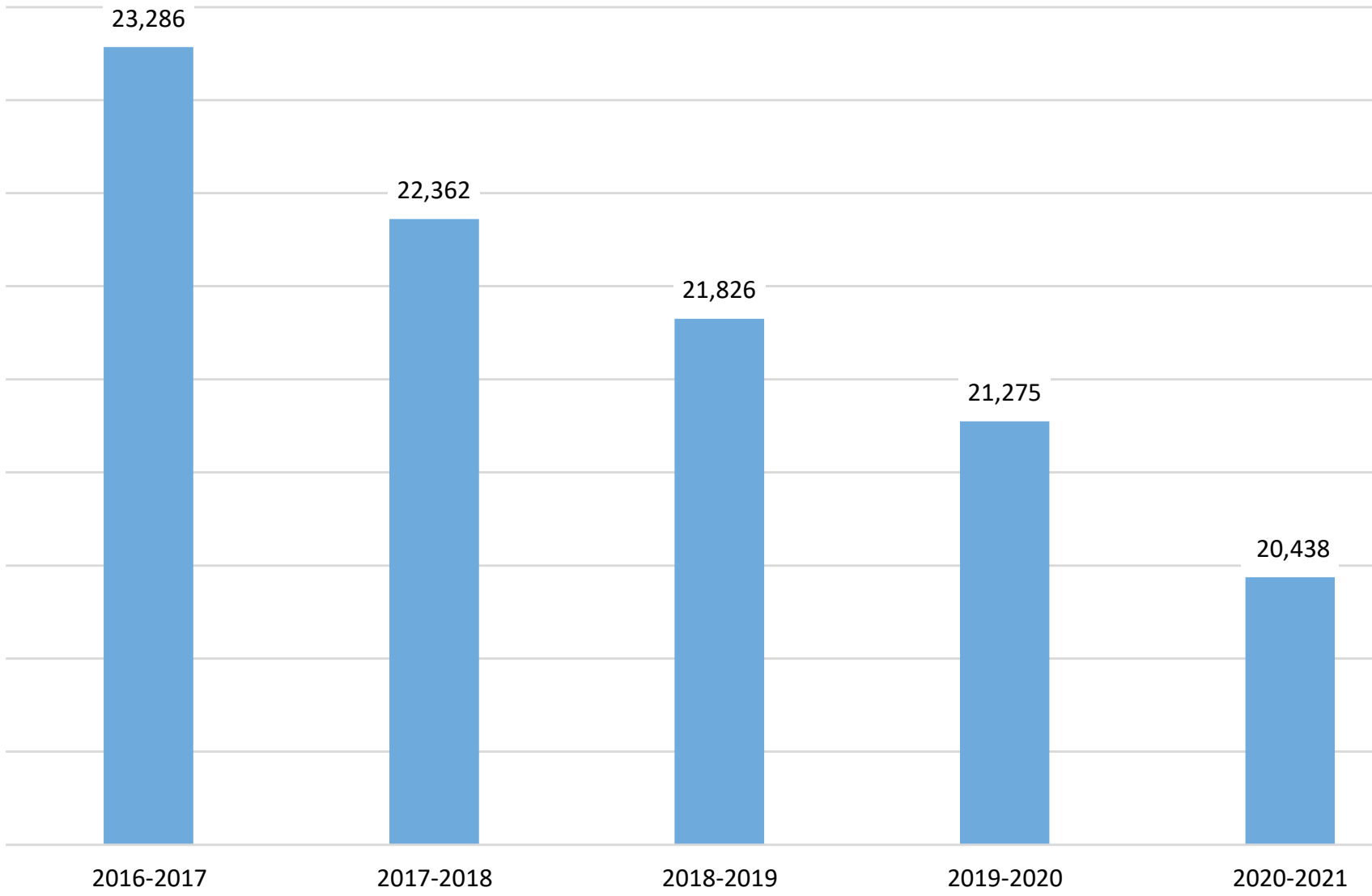




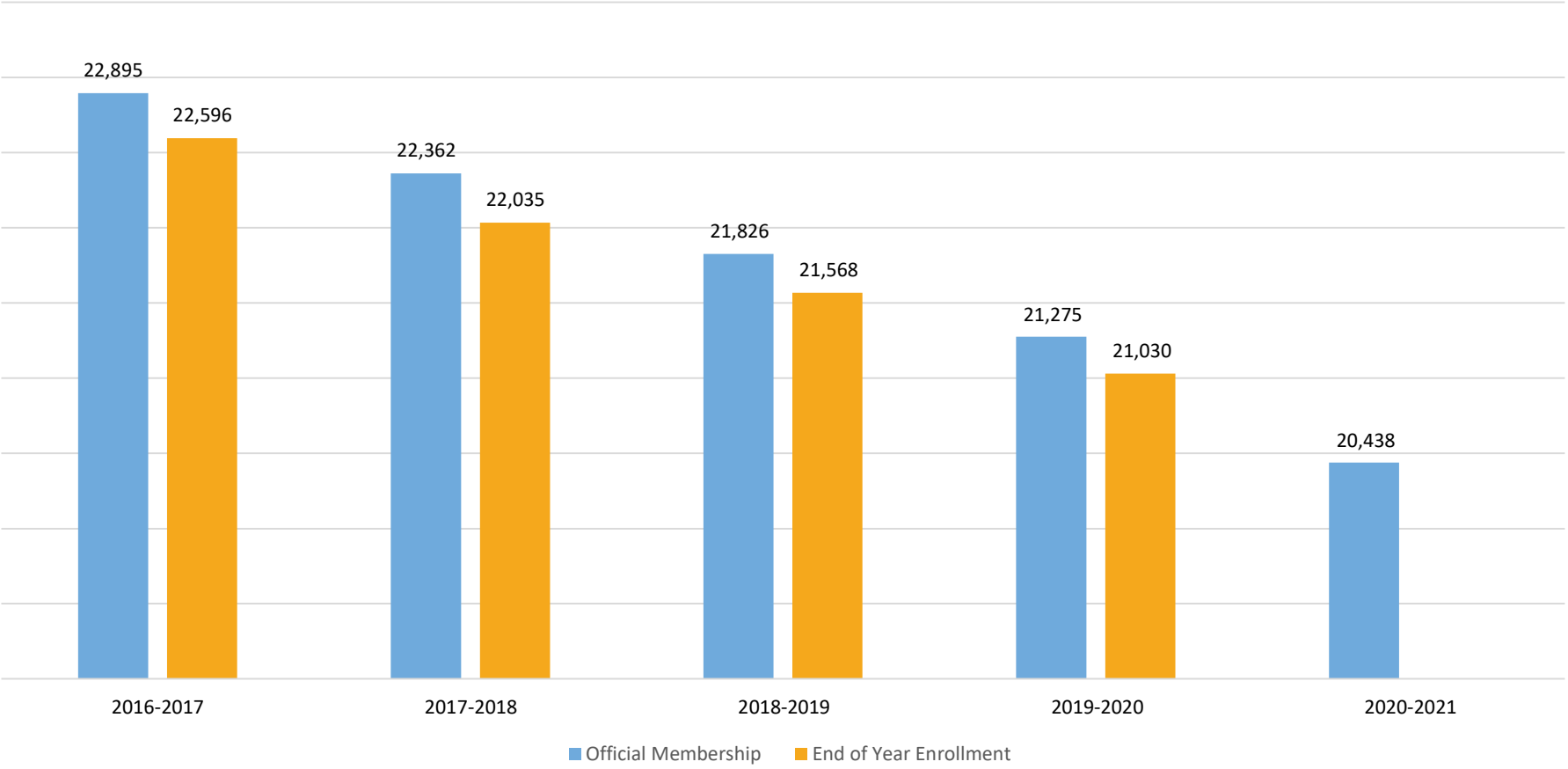
### K-12 Official Membership - 10 Year Trend



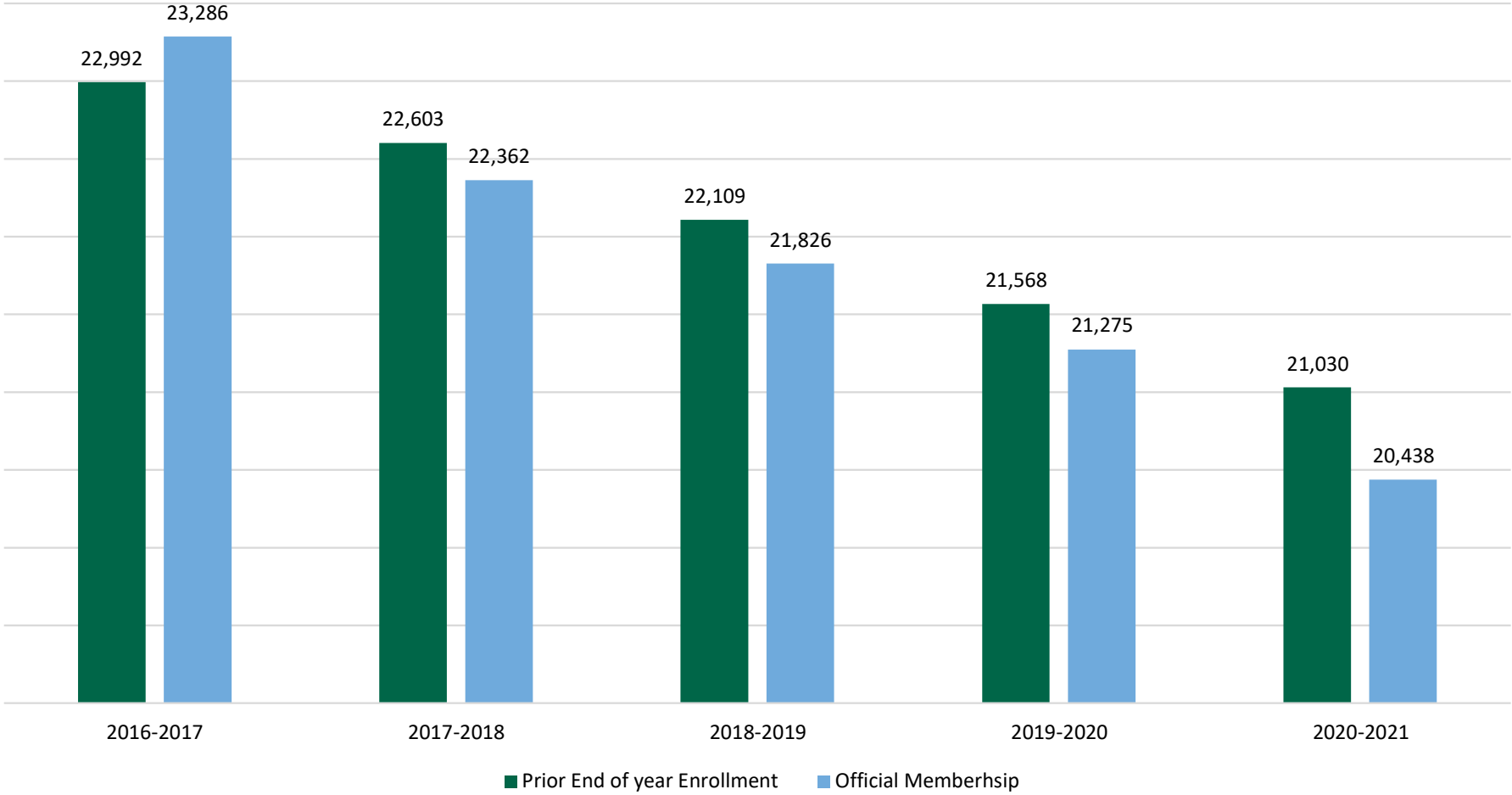
# K-12 Official Membership



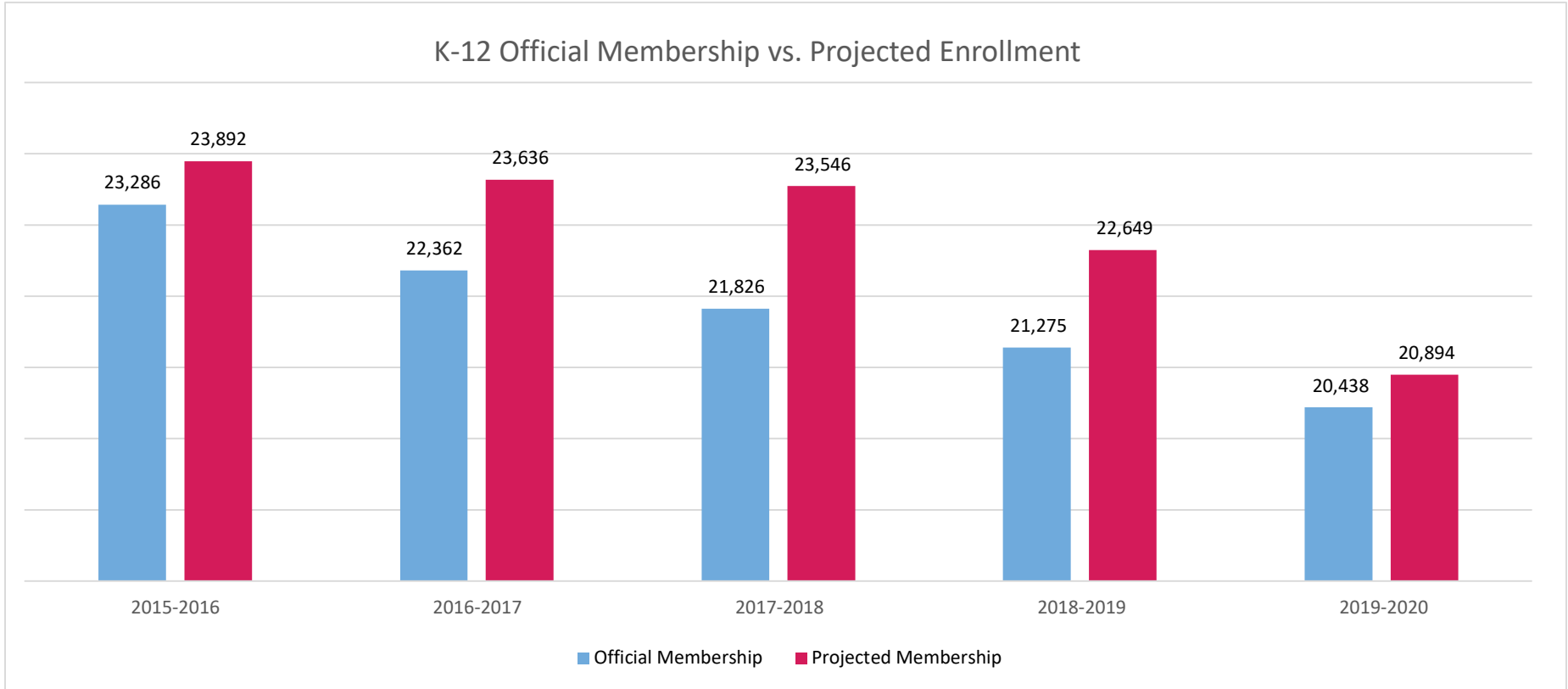
K-12 Official Membership vs. End of Year Enrollment



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



### K-12 Official Membership vs. Projected Enrollment



## Kindergarten Official Membership

2,077

1,832

1,863

1,822

1,429

2016-2017

2017-2018

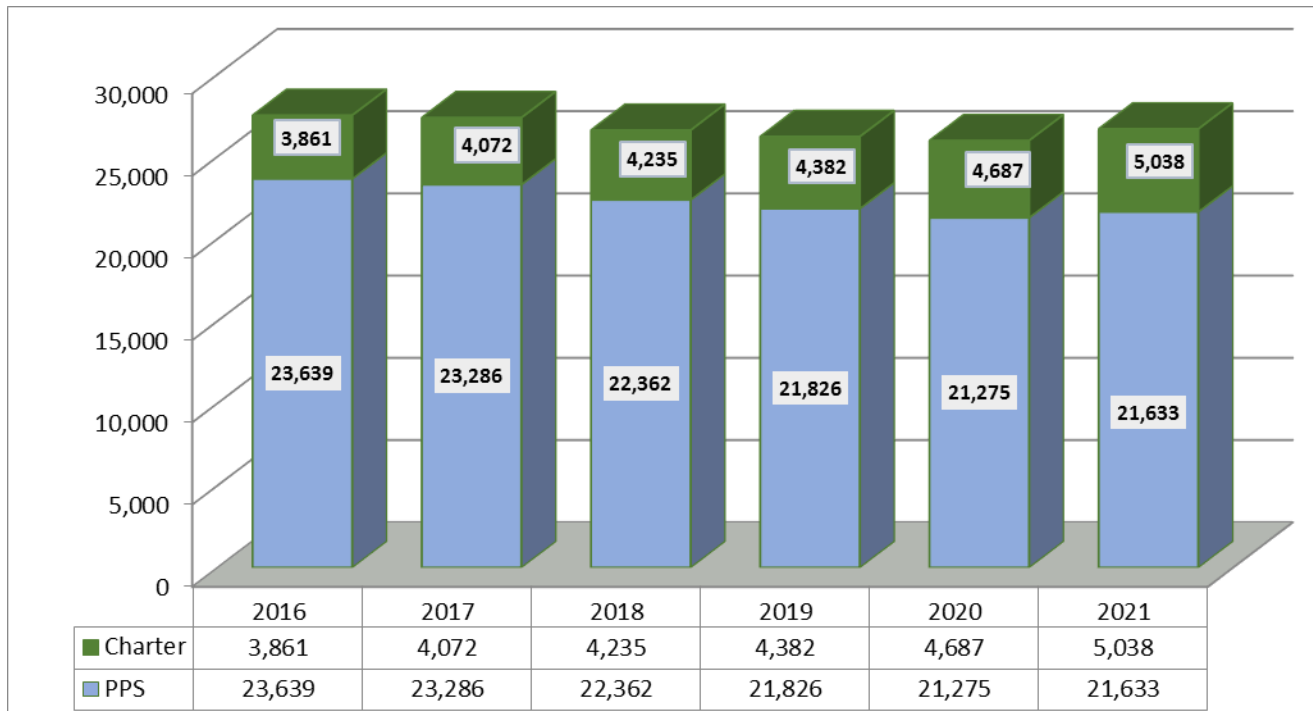
2018-2019

2019-2020

2020-2021

## 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 February 2021, the School District of Pittsburgh currently has 5,038 students who attend 37 charter schools including 10 approved by the District, 17 approved by other districts or the State and 10 cyber schools approved by the State.



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5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2016/17 K-12 ENROLLMENT</u>	<u>2017/18 K-12 ENROLLMENT</u>	<u>2018/19 K-12 ENROLLMENT</u>	<u>2019/20 K-12 ENROLLMENT</u>	<u>2020/21 K-12 ENROLLMENT</u>
Allegheny Elementary	535	561	544	552	542
Arlington	416	362	372	388	370
Arsenal Elementary	287	265	253	280	266
Banksville	298	327	291	277	245
Beechwood	320	331	333	329	332
Brookline	547	503	485	455	449
Carmalt	535	532	533	531	552
Colfax	989	890	918	918	816
Concord	479	473	443	467	403
Dilworth	447	463	450	427	410
Faison	510	478	486	456	469
Fulton	372	335	363	355	311
Grandview	320	272	235	199	200
Greenfield	346	384	381	372	352
King, Martin Luther	511	433	421	394	340
Langley	691	580	569	545	502
Liberty	440	408	388	396	384
Lincoln	227	207	221	206	184
Linden	378	321	275	242	196
Manchester	190	203	207	202	191
Mifflin	314	311	295	274	252
Miller	245	209	224	203	194
Minadeo	317	282	251	283	261
Morrow	621	589	578	556	550
Phillips	289	292	275	266	257
Pittsburgh Montessori	254	260	245	250	257
Roosevelt	308	292	286	266	236
Spring Hill	222	176	162	144	121
Sunnyside	255	254	266	265	252
Weil	186	186	174	171	167
West Liberty	258	242	224	200	166
Westwood	234	256	243	246	209
Whittier	224	228	212	201	159
Woolslair	192	208	191	182	192
<b>Elementary Total</b>	<u>12,757</u>	<u>12,113</u>	<u>11,794</u>	<u>11,498</u>	<u>10,787</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2016/17 K-12 ENROLLMENT</u>	<u>2017/18 K-12 ENROLLMENT</u>	<u>2018/19 K-12 ENROLLMENT</u>	<u>2019/20 K-12 ENROLLMENT</u>	<u>2020/21 K-12 ENROLLMENT</u>
Allegheny Middle	215	215	184	172	171
Arsenal Middle	201	187	161	165	150
Pittsburgh Classical	305	306	295	289	264
Schiller	170	174	208	233	247
South Brook	358	374	343	365	338
South Hills Middle	499	459	453	433	463
Sterrett	329	312	303	318	295
<b>Middle Total</b>	<u>2,077</u>	<u>2,027</u>	<u>1,947</u>	<u>1,975</u>	<u>1,928</u>
Allderdice	1,480	1,495	1,492	1,469	1,430
Brashear	1,300	1,230	1,182	1,182	1,183
Carrick	823	759	721	698	660
Obama	951	953	924	851	859
Perry	453	468	431	361	366
Pittsburgh H. S. Capa	913	882	868	879	863
Pittsburgh Online Academy	149	132	141	112	101
Science & Technology Academy	528	537	579	589	596
University Prep	392	386	364	322	330
Westinghouse	717	712	678	697	708
<b>Secondary Total</b>	<u>7,706</u>	<u>7,554</u>	<u>7,380</u>	<u>7,160</u>	<u>7,096</u>
Conroy	186	182	192	192	181
City Connections	101	73	71	71	69
Mercy Behavioral Health	-	-	-	-	-
Oliver Citywide Academy	99	85	81	82	105
Children's Hospital	-	-	-	1	-
Pioneer Center	76	73	69	62	62
<b>Special Total</b>	<u>462</u>	<u>413</u>	<u>413</u>	<u>408</u>	<u>417</u>
Clayton	99	67	92	56	28
Student Achievement Center	185	205	200	178	182
<b>Other Total</b>	<u>284</u>	<u>272</u>	<u>292</u>	<u>234</u>	<u>210</u>
<b>Special and Other Total</b>	<u>746</u>	<u>685</u>	<u>705</u>	<u>642</u>	<u>627</u>
<b>Grand Total</b>	<u>23,286</u>	<u>22,379</u>	<u>21,826</u>	<u>21,275</u>	<u>20,438</u>



**Enrollment Projections**  
 Prepared by the Pennsylvania Department of Education  
 (717) 787-2644

**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>
<b>Actual</b>														
2015 - 2016	1985	1969	2044	1933	1764	1697	1727	1683	1732	1873	1704	1590	1649	23350
2016 - 2017	1933	1775	1767	1817	1819	1619	1598	1658	1581	1823	1665	1517	1420	21992
2017 - 2018	1835	1888	1752	1747	1781	1773	1575	1638	1654	1753	1714	1576	1540	22226
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
<b>Projection</b>														
2020 - 2021	1760	1704	1638	1534	1666	1521	1533	1673	1661	1627	1602	1372	1442	20733
2021 - 2022	1785	1648	1598	1561	1468	1593	1460	1534	1626	1766	1491	1470	1328	20328
2022 - 2023	1712	1672	1546	1523	1493	1404	1529	1461	1491	1729	1619	1368	1423	19970
2023 - 2024	1665	1603	1568	1473	1457	1428	1348	1530	1420	1586	1585	1486	1325	19474
2024 - 2025	1632	1559	1503	1494	1409	1393	1371	1349	1487	1510	1454	1455	1439	19055
2025 - 2026	1599	1528	1462	1432	1429	1347	1337	1372	1311	1581	1384	1334	1409	18525
2026 - 2027	1567	1497	1433	1393	1370	1366	1293	1338	1333	1394	1449	1270	1292	17995
2027 - 2028	1535	1467	1404	1365	1333	1310	1311	1294	1300	1418	1278	1330	1230	17575
2028 - 2029	1505	1437	1376	1338	1306	1275	1257	1312	1257	1382	1300	1173	1288	17206
2029 - 2030	1475	1409	1348	1311	1280	1249	1224	1258	1275	1337	1267	1193	1136	16762

Various Grade Groupings of the Enrollment Projections

YEAR	K-4	K-5	K-6	K-7	K-8	K-9	K-12	5-8	6-8	7-8	6-9	7-9	7-12	8-12	9-12	10-12
2019 - 2020	8510	10107	11778	13487	15017	16765	21291	6507	4910	3239	6658	4987	9513	7804	6274	4526
2024 - 2025	7597	8990	10361	11710	13197	14707	19055	5600	4207	2836	5717	4346	8694	7345	5858	4348
2029 - 2030	6823	8072	9296	10554	11829	13166	16762	5006	3757	2533	5094	3870	7466	6208	4933	3596

- 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

	Birth to K	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2015-16 to 2016-17	0.52018	0.48155	0.89741	0.88894	0.94102	0.9178	0.94166	0.96005	0.93939	1.05254	0.88895	0.89026	0.89308
2016-17 to 2017-18	0.50902	0.50807	0.98704	0.98868	0.98019	0.97471	0.97282	1.02503	0.99759	1.10879	0.94021	0.94655	1.01516
2017-18 to 2018-19	0.52361	0.48211	0.94068	0.9532	0.95306	0.97305	0.96052	1.01524	0.99328	1.01814	0.94923	0.93932	1.00698
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
Average Rate	0.51779	0.49061	0.93787	0.95278	0.95674	0.95618	0.95981	1.00096	0.97178	1.06346	0.91654	0.91774	0.96825
Retention Rate Used	0.51779	0.4848	0.93787	0.95278	0.95674	0.95618	0.95981	1.00096	0.97178	1.06346	0.91654	0.91774	0.96825

Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Births	3686	3716	3605	3558	3515	3400	3448	3306	3215	3151	3088	3026	2965	2906	2848

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

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**SCHOOL DISTRICT OF PITTSBURGH  
2020/21 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2020/21 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	586	542	27	569	17
Arlington K-8 (@ Murray Building)	1956	Renovation 2016	516	370	9	379	137
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	266	35	301	374
Banksville	1936	Addition 1960	361	245		245	116
Beechwood	1908	Addition 1924/Demountable 1966	604	332	42	374	230
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	449	16	465	245
Carmalt K-8	1935	Addition 1974/2008	948	552	27	579	369
Colfax K-8	1911	Addition 2007	1,038	816		816	222
Concord	1938	Addition 2011	665	403	33	436	229
Dilworth	1914	Addition 1927	532	410	40	450	82
Faison K-5	2004		618	469		469	149
Fulton	1893	Addition 1900/Renovation 1929	458	311	19	330	128
Grandview	1961	Addition 1993	399	200	6	206	193
Greenfield K-8	1921	Renovation 2001	570	352	12	364	206
King, Martin Luther K-8	1973		1,274	340	28	368	906
Langley	1923	Addition 1977	1,064	502	11	513	551
Liberty	1911	Renovation 1928/Addition 1936	474	384		384	90
Lincoln K-5	1930	Addition 2002	452	184	15	199	253
Linden	1903	Additions 1925/1960	499	196	20	216	283
Manchester K-8	1964		606	191	6	197	409
Mifflin K-8	1932	Additions 1956/2004	562	252	7	259	303
Miller K-5	1906	Additions 1938	540	194	31	225	315
Minadeo	1957	Addition 1993	800	261	41	302	498
Morrow (Pre K / K-4)	1895	Addition 1957	622	312	45	357	265
Morrow @ Rooney Building (5-8)	1921		528	238	-	238	290
Phillips	1958		325	257		257	68
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	257	89	346	114
Roosevelt (Main)	1960	Renovation 2002	368	175		175	193
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	61	38	99	71
Spring Hill	1896	Renovations 1992/2001	300	121		121	179
Sunnyside K-8	1954	Addition 2006	516	252	14	266	250
Weil K-5	1942	Renovation 2001	620	167	31	198	422
West Liberty	1938	Renovation 1995	324	166	19	185	139
Westwood K-8	1956	Addition 1970	494	209	34	243	251
Whittier	1938		333	159		159	174
Woolslair	1897	Renovation 1997	343	192	9	201	142
<b>Elementary Total</b>			<b>20,354</b>	<b>10,787</b>	<b>704</b>	<b>11,491</b>	<b>8,863</b>

**SCHOOL DISTRICT OF PITTSBURGH  
2020/21 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2020/21 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>	
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	692	171		171	521	
Arsenal Middle	1930	Addition 1939/Renovation 1971	578	150		150	428	
Pittsburgh Classical Schiller	1974	Established 2001	640	264	22	286	354	
South Brook	1938		400	247		247	153	
South Hills Middle	2001	Opened 2001	422	338		338	84	
Sterrett	1976	Renovation 1996	784	463		463	321	
	1899	Addition 2008	476	295		295	181	
<b>Middle Total</b>			<b>MIDDLE TOTAL</b>	<b>3,992</b>	<b>1,928</b>	<b>22</b>	<b>1,950</b>	<b>2,042</b>
Allderdice	1927	Addition/renovation 1987	1,236	1,430	8	1,438	(202)	
Brashear	1976		2,210	1,183	9	1,192	1,018	
Carrick	1924	Additions 1966/1974/2002	1,254	660		660	594	
Obama I.B. @ Peabody	1903	Addition 1978	1,547	859	49	908	639	
Perry	1901	Addition/Renovation 1992	1,062	366		366	696	
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	863		863	333	
Pittsburgh Online Academy			N/A	101		101	N/A	
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	596	18	614	46	
University Prep	1928	Renovation 2008/2010	1,110	330	5	335	775	
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	708	7	715	546	
<b>Secondary Total</b>			<b>SECONDARY TOTAL</b>	<b>11,536</b>	<b>7,096</b>	<b>96</b>	<b>7,192</b>	<b>4,445</b>
City Connections			N/A	69		69	N/A	
Conroy	1895	Renovated 1975-1977 / 2006	348	181	50	231	117	
Mercy Behavioral Health			N/A	-		-	N/A	
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	105		105	1,065	
Children's Hospital			N/A	-		-	N/A	
Pioneer Center	1960		104	62		62	42	
<b>Special Total</b>			<b>SPECIAL TOTAL</b>	<b>1,622</b>	<b>417</b>	<b>50</b>	<b>467</b>	<b>1,224</b>
Clayton	1956	Renovation 2006	432	28		28	404	
Student Achievement Center	1908	Renovation 2004	691	182		182	509	
<b>Other Total</b>			<b>OTHER TOTAL</b>	<b>1,123</b>	<b>210</b>	<b>-</b>	<b>210</b>	<b>913</b>
<b>SPECIAL AND OTHER TOTAL</b>			<b>SPECIAL AND OTHER TOTAL</b>	<b>2,745</b>	<b>627</b>	<b>50</b>	<b>677</b>	<b>2,137</b>





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**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Total Number of Employees 2016 through 2021 (Including Supplemental Funds)**

**Source Report: 12/16/2020**

**As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,817 in 2016 to 3,954 in 2021, a increase of 137 positions.**

	2016	2017	2018	2019	2020	2021
<b>Administration</b>						
Officials, Admin, Mgrs	111	119	130	141	139	126
Legal Services	1	1	1	0	0	0
Clerical, Paraprofessionals, & Other Non-Professional	528	534	552	562	570	554
<b>Total Administration</b>	<b>640</b>	<b>654</b>	<b>683</b>	<b>703</b>	<b>709</b>	<b>680</b>
<b>Instruction</b>						
Principals/Directors	64	63	58	59	58	59
Supervisors/Asst. P.	27	29	41	44	51	46
Teachers	1,996	1,992	2,048	2,062	2,078	2070
Librarians	24	20	29	31	31	30
Professionals/Support Staff	385	392	380	368	367	366
<b>Total Instruction</b>	<b>2,496</b>	<b>2,496</b>	<b>2,556</b>	<b>2,564</b>	<b>2,585</b>	<b>2,571</b>
<b>Support Services</b>						
Attendance Personnel	37	39	42	39	44	43
Guidance, Psychological Personnel	135	132	136	136	136	138
<b>Total - Support Services</b>	<b>172</b>	<b>171</b>	<b>178</b>	<b>175</b>	<b>180</b>	<b>181</b>

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Total Number of Employees 2016 through 2021 (Including Supplemental Funds)**

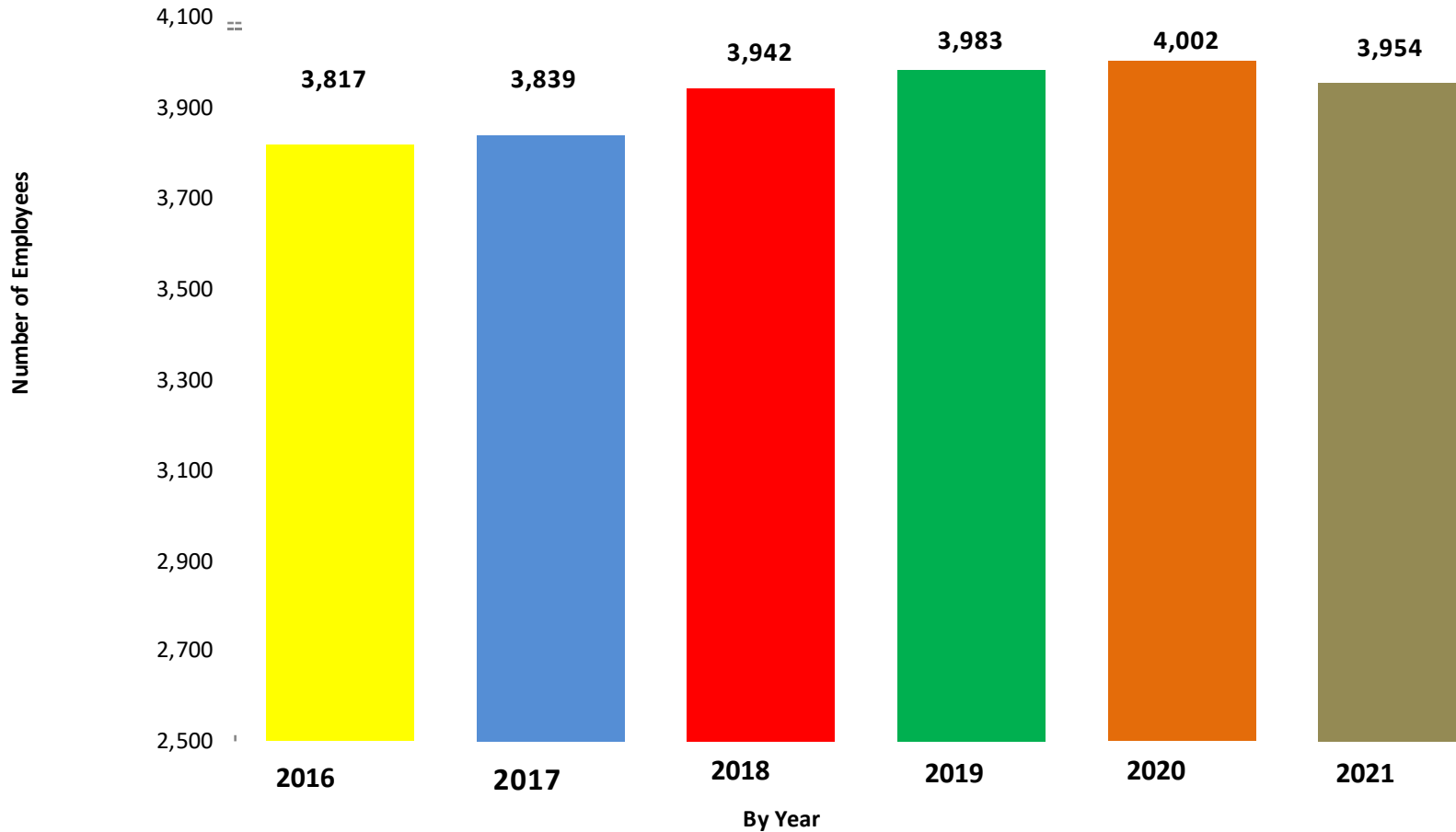
**Source Report: 12/16/2020**

**As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,817 in 2016 to 3,954 in 2021, a increase of 137 positions.**

	2016	2017	2018	2019	2020	2021
<b>Health Services</b>						
Nurses/Health Worker	42	42	62	66	64	62
Dentist & Hygienists	3	3	2	3	3	3
<b>Total - Health Services</b>	<b>45</b>	<b>45</b>	<b>64</b>	<b>69</b>	<b>67</b>	<b>65</b>
<b>Operation &amp; Maintenance</b>						
Supervisors	10	11	11	11	10	11
Operation & Maintenance	339	347	335	346	336	331
<b>Total - Operation &amp; Maintenance</b>	<b>349</b>	<b>358</b>	<b>346</b>	<b>357</b>	<b>346</b>	<b>342</b>
<b>Food Service</b>						
Director	1	1	1	1	1	1
Other Food Service Personnel	114	114	114	114	114	114
<b>Total - Food Service</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>Total - Budget</b>	<b>3,817</b>	<b>3,839</b>	<b>3,942</b>	<b>3,983</b>	<b>4,002</b>	<b>3,954</b>

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## School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2016 through 2021 (Including Supplemental Funds)



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