

**2020 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




Expect great things.
STRATEGIC PLAN
2017-2022

January 1, 2020 – December 31, 2020

#WeArePPS



DECEMBER 2019

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

School District of Pittsburgh 2020 Final General Fund Budget

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 2017/2018 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$25,460.09.

In addition, as of February 2020, 4,687 students attend 37 charter schools, including 10 approved by the District, 16 approved by other districts or the State, and 11 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

The total number of positions have fluctuated over the years increasing & decreasing based on the work being done in the District. Estimated 2019 figures show an increase of 115 employees to the Estimated 2020 figures. Information and graphs regarding this position information is in the appendix of this document.

New Initiative for Pittsburgh Public Schools

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 21st Century global economy and beyond.

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).

Imagine PPS Process

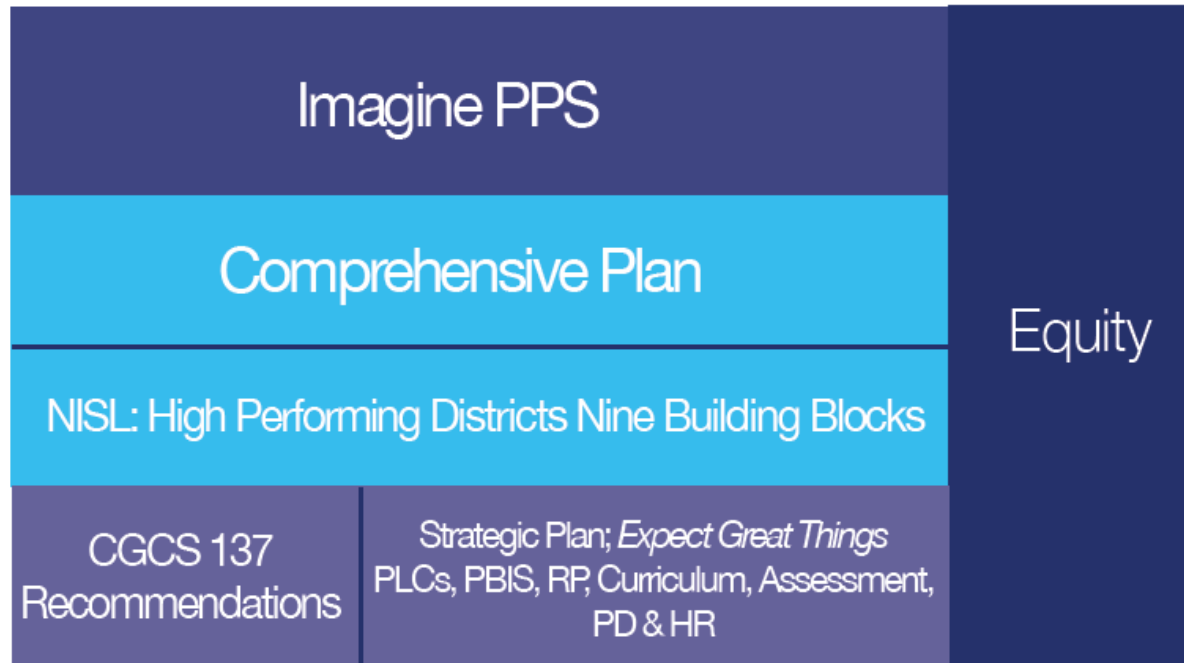
The *Imagine PPS* process will build off of the efforts of the working group and center around the formation of 12 design teams – led by the District, in partnership with an external community champion and informed by a mix of PPS staff and community members.

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.

Imagine PPS Process

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*.



Twitter Used as One of the Tools for Feedback from Public and Staff

After the release of the Imagine PPS initiative, Dr. Hamlet, Superintendent of Schools opened the lines of communication for the community, staff, parents, students, etc. to voice their opinions about the new project to order to make decisions based on this feedback. To listen and respond to questions, suggestions, and future plans for the District.

A Twitter chat held in January 2020 reached 206,000 people within 1 hour.

Imagine PPS

Imagine PPS Engagement Sessions for January/February are listed below. The April sessions will be posted as soon as available. Please visit www.pghschools.org/imaginePPS for more information.

Imagine PPS Engagement Sessions

January 9, 2020	Pittsburgh Sci-Tech 107 Thackeray Ave, Pittsburgh, PA 15260	6:00 AM
January 17, 2020	Pittsburgh Greenway 1400 Crucible Street Pittsburgh, PA 15205	10:00 AM
January 21, 2020	CKV Suites 528 N. Homewood Avenue Pittsburgh PA 15208	6:00 PM
January 23, 2020	Chatham University, Mellon Board Room Woodland Road, Pittsburgh PA 15232 Campus Map	9:30 AM
January 23, 2020	Pittsburgh Phillips 1901 Sarah Street Pittsburgh, PA 15203	6:00 PM
January 28, 2020	Pittsburgh Federation of Teachers Building (Teacher Session) 10 S 19th St, Pittsburgh, PA 15203	4:30 PM
February 6, 2020	Pittsburgh Obama (Student Session) 515 N Highland Ave, Pittsburgh, PA 15206	9:30 AM
February 6, 2020	Pittsburgh King Pre K-8 50 Montgomery Place Pittsburgh, PA 15212	6:00 PM

2019-2020 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January 2020, the District applauded and celebrated School Directors Recognition Month.

- District 1**..... S. Wilson Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5, Pittsburgh Lincoln PreK-5, Pittsburgh Montessori PreK-8, Pittsburgh Sterrett 6-8, Pittsburgh Obama 6-12, Pittsburgh Westinghouse Academy 6-12, Pittsburgh Student Achievement Center.
- District 2**..... 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.
- District 3**..... S. Udin Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.
- District 4**..... P. Harbin Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.
- District 5**..... T. Kennedy Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.
- District 6**..... 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.
- District 7**..... 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.
- District 8**..... 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.
- District 9**..... 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.

Students/Parents/Information

#WeArePPS

BACK TO SCHOOL EVENT

Pittsburgh Public Schools again teamed up the Pirates, WAMO100.1, Duquesne Light and other vendors to host its Annual Back to School Event, #WeArePPS. Donations for school supplies were collected for this event. This event is designed to equip under-served students with the resources necessary to achieve a healthy start to the 2019-2020 school year and to get parents excited about school involvement. The #WeArePPS event took place at Pittsburgh Obama on August 19, 2019. Immunizations, haircuts, manicures and light refreshments were available. During the school year, stay informed about your child(ren) and what is going on in the District at [#PPSStayInformed](https://www.ppsd.net/PPSStayInformed).

#WeArePPS

BACK to SCHOOL Event

Pittsburgh Public Schools is teaming up with our partners to make sure students are ready for school. Please join us as we kick off the school year with free school supplies, immunizations, haircuts, manicures and light refreshments. Come down and show your PPS pride! Supplies are limited. For more information, please call the Parent Hotline at 412-529-HELP (4357).

500 FREE Pairs of Shoes!

FREE Uniforms

Monday, August 19, 2019
1-5PM at Pittsburgh Obama
(515 N. Highland Avenue, Pittsburgh, PA 15206)

Meet our special guest, Bud Dupree!

Pittsburgh Public Schools Expect great things. SAMARITAN'S FEET REPUBLIC ATHLETICS

D&C WAMO100.1 PITTSBURGH

Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to the Assistant Superintendent for Student Services, The PPS Coordinator or the Section 504/ADA Title I Coordinator at 341 S. Duquesne Avenue, Pittsburgh, PA 15213, 412-529-3500, TitleIXCoordinator@ppschools.org or 412-529-HELP (4357).



March 25-29, 2019

#PublicSchoolProud #PSW19

During March, Dr. Anthony Hamlet and Pittsburgh Public Schools joined the national conversation for Public Schools Week 2019! This week celebrates our nation's public schools, our students and the many school professionals who work to help students achieve their greatest potential.



In its 4th year, Project Positive continues to highlight some of the outstanding works that PPS students have achieved. If you are aware of a student who would make a good feature for Project Positive please email the student's name, contact information and what they are doing positive to Ebony Pugh at epugh1@pghboe.net or Mercedes Williams at mhowzel@pghboe.net.

Spring Panorama SEL Survey Administration

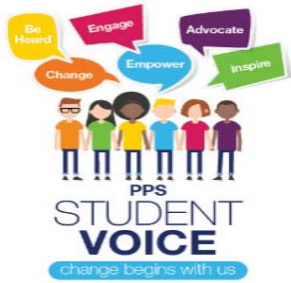
Beginning May 6, students in 3rd – 8th grade attending K-5, K-8 and 6-8 schools will be asked to complete the social-emotional learning (SEL) survey within Panorama, the District's online platform for measuring SEL among PPS students. The Panorama survey was initially administered to this group of students in October, providing important data regarding the current state of our students with respect to social, emotional, and motivational skills. School leaders received access to the survey data and participated in a data inquiry and action planning session in January. A second administration will allow us to track progress and measure the impact of various SEL programming in place within schools. Results from the spring survey administration will be shared with schools and used at the District level as we move forward with Rethink Education's SEL curriculum. A letter was sent to the families to inform them of the survey, and to allow for students to opt-out. Additionally, students may choose not to participate in the survey and/or may skip any of the questions. For the 2019-20 school year, the survey is being administered to students in grades 3-12 across the District. The fall administration period was October 7 - 18, 2019. The spring administration period is March 23 – April 3, 2020.

Student Advisory Council – Updates/Youth Participatory Budget Council (YPBC)

The Pittsburgh Public Schools and the City of Pittsburgh have partnered to form the Youth Participatory Budget Council (YPBC).

Student Advisory Council – Updates/Youth Participatory Budget Council (YPBC) cont’d.

They are seeking about 9 student representatives for the 2019/2020 school year across to bring students’ voices to the table on issues continuing the work already started with the Student Advisory Council. As part of the YPBC, students will learn about the government work and serve as liaison to their community and city council, work on an advocacy project for a City Council Sponsor and meet twice a month for open discussions about their ideas. For information about the Student Advisory Council or the newly formed YPBC (see below for more information on YPBC) please access <https://www.pghschools.org/YPBC> or call (412) 529-3560.



Student Voice Update

The PPS Youth Participatory Budget Council met to create a framework for their proposal and presentation! Analyzing data from their SWOT (strengths, weaknesses, opportunities, and threats) Analysis, members decided to focus on developing a proposal focusing on Community Land Trusts to combat gentrification. Councilman O’Connor’s Chief of Staff, Curt Conrad, joined the students to support their work.

Members of the PPS Youth Participatory Budget Council (YPBC) presented their proposal before members of City Council. The student leaders proposed for City-Council to allocate \$125,000 from the capital budget to a Community Land Trust to attempt to tackle the wide-spread issue of gentrification. The Pittsburgh Community came together immediately following the presentation for the Month of Non-Violence Kick Off! The event was a success with over 200 students who signed the Summer Safety Pledge! We received over 300 nominations across the district for the Superintendent’s Student Advisory Council. Secondary schools across the district will elect their school representatives for the 2019-2020 Superintendent’s Student Advisory Council.

In December 2019, the newly formed PPS Students & Government Council met for orientation. The student had to complete an online application and panel interview which consists of: Staff from Pittsburgh Public Schools, Councilman Corey O’Connors office, Chatham University, the Mayor’s Office student leaders and Representative Gainey’s Office. Student Voice is now on Twitter @StudentVoicePPS!

Student Roundtable Chat

A series that began in September 2018 called “Student Roundtable Chat” continues to be a sounding board for students to discuss diverse topics impacting their lives and well as their schools and communities. Hosted by the Project Manager of Student Voice, this is another step in letting students’ voices be heard. Please tune in and listen to the October 18, 2019 interview from a Pittsburgh Perry student and a Pittsburgh UPrep student: <https://vimeo.com/367307431/20220af2e1?fbclid=IwAR3jIinHjjs0P1SeRBkcmVVzPNJpk3rL7HJhyupPgI5Eo8>

Student Envoy Update - End of Year Celebrations

To celebrate the achievements of our District's Student Envoys, the Student Envoy End of Year Celebrations was held on May 22nd-May 23rd in Conference Room A at the Administration Building. With approximately 200 participating students in grades 3-12 from Pittsburgh Arsenal K-5, Brookline, Lincoln, Mifflin, Miller, Millions, Montessori, Sterrett and Westinghouse. Both celebrations included lunch, an awards ceremony and videos to recap the year's successes made by students in the CTE Entertainment Technology program.

TRIPOD Student Perceptions and Classroom Conditions Dashboard

The Tripod Survey is a confidential survey that provides the District an opportunity to collect valuable feedback from students about their experiences at school and with their classroom teachers. It is given twice a year to a subset of students at each grade level and asks questions that help PPS understand students' perspectives on the learning environments of their schools and classrooms, as well as the effectiveness of the instruction they receive every day. This Dashboard displays the results from the Tripod survey for questions on student perceptions of school and classroom conditions. The results are summarized for the past three school years and are broken down by school configuration. The TRIPOD School Safety Dashboard was previously posted and displays results from the Tripod survey for questions about student perceptions of school and classroom conditions.

'Let's Talk' – New Interactive Dashboard

The School District of Pittsburgh has also introduced an 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



The School District of Pittsburgh initially started the process of implemented a new Equity Plan which coincides with the Superintendent's plan in accordance with the District's Mission, Vision and Belief for all children to achieve academic excellence and strength of character, so that they have the opportunity to succeed in all aspects of life. Phase 1 has been in operation since October 2018 which had a completion date of May 2019. Phase 2 of the plan began in June 2019 which an estimated completion date of July 2020. Please read more about the plan at website <https://www.pghschools.org/site/handlers/filedownload.ashx?moduleinstanceid=1416&dataid=14599&FileName=PPS%20Equity%20Report%202019%20NOV%2021%20-%20Final%20with%20Bib.pdf>

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. Parent 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>.

Homeless/Foster Care Students

The School District of Pittsburgh and the Allegheny County Department of Human Services, Office of Children, Youth and Families (CYF) have established a plan to comply with Every Student Succeeds Act (ESSA) which allows students to remain in their school or origin and to provide transportation to best suit the students. In most situations, these should be done on a case by case basis. For more information, please contact the parent hotline at parenthotline@pghschools.org who will refer you to the appropriate District representative.



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 12th 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.

Various events are held during the year to raise funding for the Promise, which includes an annual Pittsburgh Walk for Kids which will be held in May.

The Pittsburgh Public Schools and The Pittsburgh Promise held its 2nd Annual College Fair on September 26, 2019. This Fair was held at the Greenway Professional Learning Center and had representation from numerous Colleges and Universities. Students were asked to bring copies of their signed transcripts and copies of their ACT/SAT Test Scores.

The Colleges and Universities at the Fair are considered Preferred College Partners and students are asked to consider one of these Colleges as their next step in their road to higher education. Some of these State colleges accept unique scholarships. Many students were offered acceptances and scholarships at the Fair.





We Promise Summits / **Promise of Sisterhood**

The “We Promise” summits continue to encourage and inspire in-school mentorship for African-American men. It started for juniors and seniors and has expanded to include freshmen and sophomores.

The annual Senior Luncheon for We Promise Scholars was held May 28, 2019 at the August Wilson Cultural Trust Center.



Promise of Sisterhood

To address the needs of African American ladies, the Equity Office has begun piloting the *Promise of Sisterhood* program in three schools. Participants are also engaged members of the Black Girls Leadership Alliance with Gwen’s Girls.



Magnet Programs - 2020/2021

For the 2020/2021 school year, the District's Annual Magnet Fair was held in September 14, 2019 at Pittsburgh Milliones (UPrep). If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at 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, 2020. Waiting lists for 2019/20120 school year expired on September 15, 2019.



**Saturday, September 14th, 9AM–1 PM
at Pittsburgh Milliones (UPrep)**

3117 Centre Avenue • Pittsburgh, PA 15219

Meet with staff from each of our magnet programs as well as our Online Academy. Representatives from our Career & Technical Education and Early Childhood programs will also be available!

Free on-site parking will be available. Turn on Ewart Drive from Centre Avenue. For easy access to K-5 programs on the 4th floor, make a right up Ewart Drive to the upper lot. For easy access to middle and high school programs on the 2nd floor, drive straight up the driveway to the lower lot. Metered and permitted street parking is available along Centre Avenue. Overflow parking is available at Pittsburgh Well (2250 Centre Avenue) with shuttle bus service to Milliones.

Registration is available on site. Students new to PPS enrolling at any grade level are required to have documentation at the time of enrollment or application to a magnet program. Proof of child's age, residency, immunizations and final report card or transcript are required. For a complete list of acceptable documentation, visit www.pghschools.org/enrollment.

The magnet application opens on Monday, September 30th for the 2020-21 school year. Apply online at www.pghschools.org/magnet. The application deadline for the magnet lottery and Pittsburgh CAPA auditions is 5PM on Friday, December 6th.

Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to the Assistant Superintendent for Student Services, Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Balchfield Avenue, Pittsburgh, PA 15213, 412-529-3900, TitleIXCoordinator@pghschools.org or 412-529-HELP (4357).

The magnet application period for the 2020-2021 school year opened on September 30, 2019.

- **Applications for the magnet lottery and for auditions at Pittsburgh CAPA are due by 5 pm Friday, December 6, 2019.**

Pittsburgh Public Schools Magnet Programs

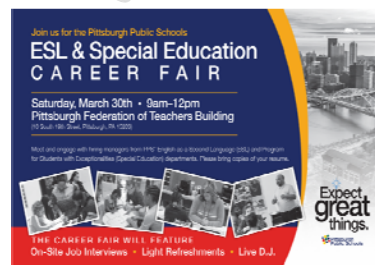
Listed below are some of the Magnet Programs being offered at each school. You can also go to the school's website for more information.

- Allderdice High School, Pre-Engineering
- Allegheny K-5, Traditional Academy
- Allegheny 6-8, Traditional Academy
- Brashear High School, Teaching Academy
- CAPA 6-12, Creative and Performing Arts
- Carmalt PreK-8, Science & Technology
- Classical 6-8, Classical Academy
- Dilworth PreK-5, Traditional Academy
- Fulton PreK-5, French Emphasis
- Liberty K-5, Spanish Emphasis
- Linden K-5, Mandarin Emphasis
- Millions University Prep, University Focus
- Montessori PreK-5, Montessori Method
- Obama Academy of International Studies, International Baccalaureate
- Perry High School, Junior Reserve Officer Training Corps (JROTC) & STEAM
- Phillips K-5, Spanish Emphasis
- Schiller 6-8, STEAM (Science, Technology, Engineering, Arts and Mathematics)
- Science & Technology Academy (SciTech), Science & Technology
- Sterrett 6-8, Classical Academy
- Woolslair PreK-5, STEAM (Science, Technology, Engineering, Arts and Mathematics)

English as a Second Language (ESL) – Update

English As A Second Language (ESL) & Special Education Job Fair

Because of the diversity in Pittsburgh Public Schools, a job fair in March to hire teachers and paraprofessionals to work with special education students and students who speak English as a second language. PPS seeks to hire ESL teachers, multi-lingual paraprofessionals, special education teachers and paraprofessionals, and specialized service providers including school psychologists, occupational therapists, speech therapists and physical therapists. In addition, the District has increased translation support.

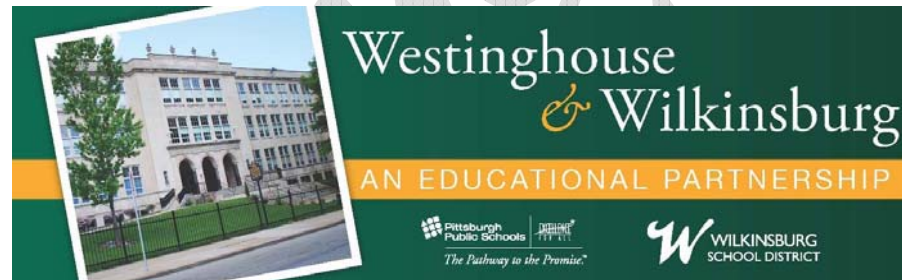


PPS Playbook Zone – 2019/20 School Year

In September 2019, Superintendent of Schools, Dr. Anthony Hamlet launched the PPS Playbook Zone, a year-long reading and mentorship initiative designed to encourage fifth and sixth grade students to read books on how to be their best selves and persevere through challenges. The first book will be “Ghost” by Jason Reynolds.

Wilkinsburg Students 2019/2020– 5th Year

The partnership of Westinghouse & Wilkinsburg continues to be a success story which started as a 6 year agreement boasts increased attendance, higher GPA’s and a lower truancy rate with some students qualifying for the Pittsburgh Promise. Westinghouse also joined the Student Envoys as voices for the students. In addition, Superintendent of Pittsburgh Public Schools, Dr. Anthony Hamlet continues an open line of communication with members of the Wilkinsburg community including the Mayor Garrett of Wilkinsburg to watch the progress and address areas of accomplishments or concerns. In addition, students are able to apply to the School District of Pittsburgh’s Magnet Lottery.



Pittsburgh Online Academy (POA) Information

The Pittsburgh Online Academy is in its 7th school year and currently serving students grades 4-12. As of September 2019, the enrollment for POA is 114 students. Students enrolled in the program qualify for college scholarship funds from the Pittsburgh Promise.


For more information about the school please visit www.pps.k12.pa.us/onlineacademy. Review some of the FAQ’s for answers and for additional questions, feel free to contact the School Administrator, Dr. Shemeca Crenshaw at (412) 529-3510 or screnshaw1@pghboe.net.



Instrumental Music & Arts in PPS Update

Pittsburgh Public Schools has adopted the National Core Arts Standards. The Arts Department will take a full year to provide professional development for teachers and arts partners and revise curricula with resources.

In June 2019, a Summer String Camp was held for Pittsburgh Public students. These students provided free concerts in communities including one held on June 21st.



**PPS Strings Camp 2019
Community Concert**

**HOSTED BY THE CHILDREN'S MUSEUM OF
PITTSBURGH IN THE NEW MUSEUM LAB EXHIBIT!**

**FRIDAY, JUNE 21, 2019
2:00PM
CONCERT ADMISSION IS FREE**

**TO VISIT THE CHILDREN'S MUSEUM FOLLOWING THE
CONCERT, FAMILIES WILL NEED TO PURCHASE
GENERAL ADMISSION TICKETS AT THE ADMISSIONS
DESK.**

Made with PosterMyWall.com

Career & Technical Education (CTE) Updates - Available Programs and Access

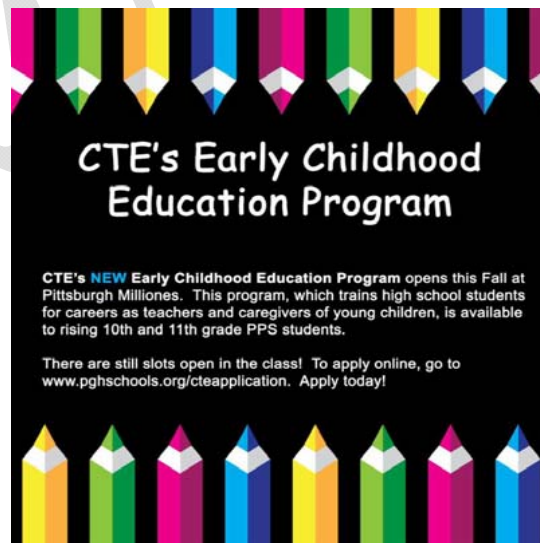
Pittsburgh Public Schools board approves new magnet, CTE programs

The Pittsburgh Public Schools board created of a new magnet program and a new Career and Technical Education program. A Computer Science Magnet Program and an Early Childhood Education.

When the 2019-20 school year began Pittsburgh Brashear High School returned a previous magnet program identified as computer science. This program previously located at Pittsburgh Brashear did not accept application after the multimedia and coding CTE program began at the school.

The board also approved the creation of an Early Childhood Education CTE program at Pittsburgh Milliones 6-12 in the Hill District, for students to take classes and explore a number of careers in child care and child development.

Starting with the 2019/2020 School year, Pittsburgh Milliones opened a new Early Childhood Education (ECE) Program. This 3-year program is designed to prepare high school students for careers teaching and caring for infants and young children. Students will explore relevant career pathways and develop the characteristics of successful teachers and childcare providers through practicums. Applying theoretical concepts to real-life situations, students will be able to take what they have learned in the classroom into their rotation experiences in child care centers, where they will work under the direct supervision of seasoned professionals. Students may also earn the following certifications: First Aid, Pediatric CPR, Child Development Associate (CDA) Infant Toddler, and Child Development Associate (CDA) Pre-School. Students will earn the clinical hours necessary for their CDA by performing supervised work in partnering childcare facilities, including the Early Head Start program located inside of Pittsburgh Milliones. Students can also earn up to nine credits towards an undergraduate degree in Early Childhood Education at Carlow University **Students submitted applications to: <http://www.pghschools.org/cteapplication>**





ECHS began in January of 2017. Students who have participated in the ECHS program have been enrolled in dual enrollment pre-college courses that cover the subject areas of English, Reading, Math, Academic/Personal Development and Career Planning. The program currently has three ECHS teachers and one Coordinator. The chart below displays the average current CCAC transcript for ECHS roster. Credits attempted: Every credit a student has ever attempted Credits completed: Credits that Students received because they passed the course Institutional GPA: The CCAC GPA that is used to determine graduation (above 2.0)

The Early College High School program is offered at Pittsburgh Milliones University Preparatory School (U-Prep) through Pittsburgh Public Schools (PPS) in collaboration with the Community College of Allegheny County (CCAC). The program provides students from grades 9-12 the opportunity to simultaneously earn academic credits towards both their High School graduation requirements and college coursework.

Early Start
College Ready
High Standards
Student Leaders

ECHS is a partnership between PPS and CCAC is a program that enables a select group of students, typically underrepresented, that are enrolled at U-Prep to pursue a Certificate in General Education while simultaneously completing their high school credits. All students are required to meet all of Pittsburgh Public Schools curriculum requirements, the Department of Education’s requirements for graduation and CCAC’s graduation requirements. All students enrolled in the ECHS program take courses from 9-12th grade.

Below are the AP courses being offered at U-Prep for the 19-20 SY along with their CCAC equivalents:

Grade Level	AP Course at Uprep for 19-20 SY	ECHS/CCAC Equivalent Course
9, 10, 11	US History AP	HIS 104/105 - United States History 1/II
9, 10, 11, 12	English Language Composition AP	ENG 101/102 - English Composition I/II
12	Statistics AP	MAT 165 - Probability & Statistics

For more information about ECHS, please contact mpugh1@pghschools.org



Expanding Community Schools

The Community Schools Mission is to use District Schools as hubs, partners, agencies and community resources to promote student achievement, positive conditions for learning and the well-being of families and communities. Designated Community Schools are as follows:

- Pittsburgh Arlington PreK-8
- Pittsburgh Arsenal PreK-5 & 6-8
- Pittsburgh Faison K-5
- Pittsburgh King K-8
- Pittsburgh Langley K-8
- Pittsburgh Lincoln PreK-5
- Pittsburgh Milliones University Prep 6-12
- Pittsburgh Westinghouse Academy 6-12

A Community Schools Board policy was created (7/27/16) to continue the process. In October 2019, a Community Schools Canvass was held at Pittsburgh King to talk to parents, students, neighbors, etc. opening the lines of communications as to what type of schools do you want for your kids?



International Institute of Restorative Practices (IIRP)/ Pursuing Equitable Restorative Communities (PERC)

The district partnered with the RAND Corporation to assess “restorative practices” aimed at improving the “safety climate” in the district’s schools. Improved student attendance will be among the key measurable outcomes of the program according to RAND.

RAND released a report that found restorative practices in the Pittsburgh Public Schools reduced suspensions at participating PERC schools in certain grade levels for the 2015/2016 & 2016/2017 school years. The District chose to implement the SaferSanerSchools™ Whole-School Change Program which is a 2 year program which includes on-site professional development, staff learning groups and ongoing coaching. If you have any questions regarding restorative practices, please contact Christine Cray at ccray1@pghschools.org.

Bus Safety Monitors

In accordance to the District Beliefs to provide a safe and healthy learning environment, the District is committed to not only providing this environment in the classroom, but to and from school. As a recommendation by the Council of Great City Schools, the District is providing bus monitors when and where they are needed. The School District in relationship with the Port Authority and the City of Pittsburgh Police with a goal to provide safe stations at various bus stops and areas that have been identified as problem areas.



Safety First – - ALICE – (Alert, Lockdown, Inform, Counter, Evacuate) - Active Shooter Drills.

As of August 2019, Safety Staff continue to receive the most up-to-date training of the ALICE program and continue to perform Active Shooter Drills with staff.



Shred Hate

Shred Hate is a new anti-bullying program which is now active in 21 schools. This program created by ESPN and supported by Major League Baseball and X games encourages students to choose kindness instead of bullying.

In June 2019, The Pittsburgh Pirates, ESPN and ShredHate honored 2 Pittsburgh Public School students with spreading love and anti-bullying around Pittsburgh Brookline. The 2 students received “Upstander of the Month” honors with both students receiving a gift bag.

2019 District Performance Results - PSSA/PASA & Keystone

Superintendent Dr. Hamlet, Pittsburgh Public Schools released the 2019 Student Achievement Results in September 2019. Pittsburgh Public School students achieved District-wide gains on 8 of 14 exams in the 2019 Pennsylvania System of School Assessment (PSSA), according to results released this evening by Superintendent Anthony Hamlet. Additional gains were realized in all major subgroups of students, including African Americans, English Language Learners, and students with Individualized Education Plans (IEPs).

Overall, the percentage of students scoring proficient and advanced in English Language Arts (ELA) increased on 4 of 6 testing points, 2 of 6 in Mathematics, and on both exams in Science. Following two years of steady performance, District performance on the Keystone Exam declined on all three tests.

The Northwest Evaluation Association's Measures of Academic Progress system, nicknamed MAP Growth, offers more data from fewer assessments to create a more precise evaluation of student progress and provide the data and supports that teachers need to make instructional decisions. Through Map Growth, the District will receive valuable data on student performance on Pennsylvania state standards, eligible content, Lexiles, and K-2 foundational skills. Additionally, MAP Growth will help identify students who may require additional diagnostic assessments and interventions.

The PSSA measures individual student performance and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in ELA and Mathematics in Grades 3-8 and Science in Grades 4 and 8.

Overall, the percentage of students scoring proficient or advanced on the **ELA PSSA** increased from 46.2 percent in 2018 to 47.3 percent in 2019. Grade level ELA results include:

- 3rd-grade student performance declined 5.2 points to 50.9 % from 56.1% in 2018.
- 4th-grade student performance increased 7.7 points to 53.3% from 45.6% in 2018.
- 5th-grade student performance increased 3.1 points to 45.5% from 42.4% in 2018.
- 6th-grade student performance increased 3.4 points to 46.3% from 42.9% in 2018.
- 7th-grade student performance increased 1.1 points to 45.9% from 44.8% in 2018.
- 8th-grade student performance decreased 2.9 points to 42.0% from 44.9% in 2018.

Overall, the percentage of students scoring proficient or advanced in **PSSA Mathematics** remained steady at 28.7% in 2019 from 28.8% in 2018. Grade level Mathematics results include:

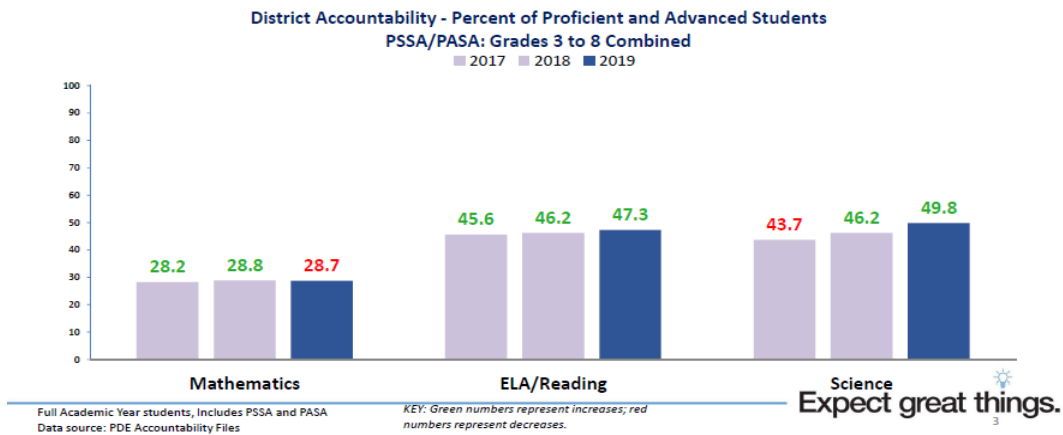
- 3rd-grade student performance declined 0.1 points to 44.3 % from 44.7% in 2018.
- 4th-grade student performance increased 2.3 points to 33.6% from 31.3% in 2018.
- 5th-grade student performance decreased 1.5 points to 27.8% from 29.3% in 2018.
- 6th-grade student performance decreased 3.0 points to 22.1% from 25.1% in 2018.
- 7th-grade student performance increased 3.5 points to 24.3% from 20.8% in 2018.
- 8th-grade student performance decreased 0.8 points to 19.5% from 20.3% in 2018.

2019 District Performance Results - PSSA/PASA & Keystone cont'd.

The District saw overall gains in **Science** proficiency from 46.2% in 2018 to 49.8% in 2019.

- Grade 4, proficiency levels in Science increased 3.5 points to 62.8% from 59.3% in 2018.
- Grade 8 proficiency in Science also increased 4.5 points to 36.5% from 33% in 2018.

The combined 2019 PSSA results (overall score) across all tested grades within each content area show similar performance in Mathematics from last year to this year, while ELA/Reading and Science continue to show increases.



The District has made the elimination of racial disparities in academic achievement one of four desired outcomes of its strategic plan. The percent of African American students scoring proficient or advanced increased on 8 of 14 exams in 2019. The percent of English Language Learners (ELL) students scoring proficient or advanced increased on 11 of 14 exams in 2019, while all major subgroups (Race, IEP and ELL) achieved gains on both Science exams, Grade 4 and 6 ELA exams, and Grade 4 in Mathematics.

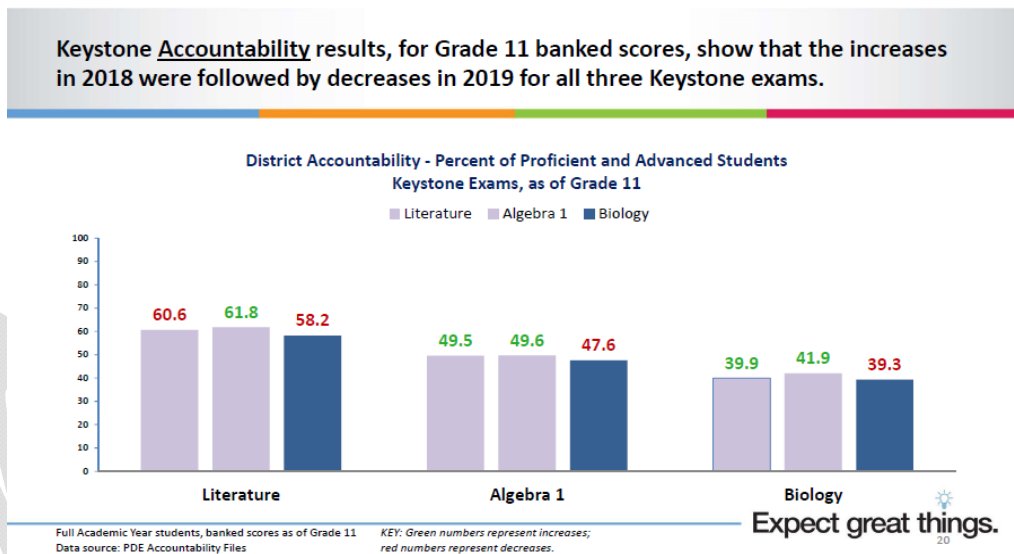
2019 Keystone Exam Results

Keystone Exams are end-of-course exams aligned to the Pennsylvania Core Standards that measure student learning in Algebra 1, Literature and Biology. Students take these exams after completing the corresponding course. Although students may take the Keystone Exams at various times throughout their high school career, results for State accountability purposes are attributed to the school when the student reaches 11th Grade.

Following two years of steady performance, overall District performance on the Keystone Exams declined on all three exams. Results include:

- Keystone Literature accountability results show a decrease from 61.8 percent in 2018 to 58.2 percent in 2019.
- Algebra 1 accountability results declined from 49.6 percent in 2018 to 47.6 percent in 2019.
- Biology results dropped from 41.9 percent in 2018 to 39.3 percent in 2019.

Subgroup performance on the 2019 Keystone exams varied, with English Language Learners and White students seeing gains in Literature performance, while students with Individualized Education Plans (IEPs) achieved gains in Biology. African American student performance declined on all three exams.



The full presentation is available on the Board's section of the website at <https://www.pghschools.org>. For more information, you can visit the State's website at <http://www.education.pa.gov/Pages/PSSA-Information.aspx#.VgrQwvIViko>.

Targeted Support and Improvement (TSI) State Designation

Last year, consistent with federal Every Student Succeeds Act (ESSA) requirements, Pennsylvania designated Comprehensive Support and Improvement (CSI) schools (schools facing the most significant challenges in academic achievement, student growth, and other areas), as well as Additional Targeted Support and Improvement (A-TSI) schools (schools in which performance by one or more student groups is at or below the criteria used to designate CSI schools). ESSA also requires states to annually designate schools for Targeted Support and Improvement (TSI), a locally managed cycle of school improvement, beginning 2019-20.

TSI designations function as an early warning system for at-risk student groups and as a signal to schools that may be at future risk for more intensive support and improvement strategies. Accordingly, criteria that drive a TSI designation are more rigorous than criteria associated with CSI and A-TSI designations that relate to the lowest performing five percent of schools. Another important distinction between cyclical (i.e., every three years) CSI and A-TSI designations and annual TSI designations is that TSI procedures draw on the most recent single year of performance data, while higher-stakes CSI and A-TSI procedures draw on multiple years of data from each three-year cycle.

Through the initial designation methodology, schools are identified and Principals provide updates to the school community the following week.

Take a Father to School Day

Save the Date. The 22nd Annual “Take a Father to School Day” will be held Friday, May 15, 2020. Please plan to attend. Come out and support this annual event.

Volunteers in Pittsburgh Public Schools

Volunteers for the Pittsburgh Public School are an important part of a student’s education. It projects the applicant cares about the education of the students, wants to help in any way they can with that education, and gives the volunteer a sense of pride knowing they have assisted the student along their path to being a contributing part of society. If you are interested in feeling this sense of accomplishment, please access this e-mail at <http://www.pps.k12.pa.us/Page/3958> or call (412) 529-3894 for more information.

Middle School Mentor Program



The “Be a Middle School Mentor” program gives all Middle School students a chance to experience this program. At Pittsburgh Public Schools helping PPS kids get to the Pittsburgh Promise and beyond is an effort that requires all us of to help. Parents, grandparents, family members, teachers, community members- we all have a role to play in helping our students achieve their dreams.

To learn more about becoming a Middle School mentor, you can go to the District’s website and hear a child’s point of view at: <http://www.beamiddleschoolmentor.org>.

Student Free Breakfast and Lunch Program 2019/2020 School Year/Point of Service (POS) System

The Community Eligibility Provision (CEP) will continue to provide an alternative approach for offering free meals to school districts that meet the requirements instead of collecting individual applications for free and reduced-price meals as part of the Healthy, Hunger-Free Kids Act of 2010. The CEP allows school districts to offer free, nutritious school meals to all students through the National School Lunch and School Breakfast Programs.

Pittsburgh Public Schools breakfast consist of a whole grain bread option, milk, and fruit with the students being required to take a least half a cup. The lunch consists of a serving of protein, fruits and vegetables and milk. There are special meal items for students with allergies and various needs.

District Summer Food Truck Event/Program

Pittsburgh Public Schools Department of Food Service in collaboration with the Department of Parks & Recreation's Citiparks Summer Meal Program provided cold free lunches at various sites throughout the city Tuesdays through Friday from June 18th through August 9th, 2019. This year, a kickoff event was held on June 20th with arts and crafts and Pittsburgh Steeler Cameron Heyward and City Officials joining the event. Any child under 18 can get a free summer meal, every day, no registration required.



The poster features a central illustration of a smiling sun wearing sunglasses, set against a background of a city skyline and a field. Logos for CITIPARKS, Pittsburgh Public Schools, and the GRUB up program are visible. The text is arranged in a clear, hierarchical layout, starting with the event title and date, followed by location and contact information. A list of activities is provided in a yellow box, and logos for partner organizations are at the bottom.

CITIPARKS
City of Pittsburgh
Department of Parks & Recreation

Pittsburgh Public Schools
Expect great things.

GRUB up
#getyourgrubon

Summer 2019

KICKOFF

Summer Food Service Program

Thursday, June 20 | 10 am - 1 pm | 18 and Under
Allegheny Commons Park West
near National Aviary

Citiparks Summer Food Service Program: 412-244-3911
Breakfast, Lunch, and/or Snack served June 17 - August 23
Text FOOD to 877-877 or visit citiparks.net/summer-food-service-program
to find a site near you!

Look for the GrubUp Truck
Tuesday through Friday
at the Roving Art Cart
June 18th- August 9th

412-665-3665
citiparks.net

ROVING ART CART
City of Pittsburgh Dept. of Parks and Recreation

- Multimedia Art Projects
- Giant Puppet Dance Party
- Entertainers
- Guest Artists and more!

Greater Pittsburgh **community food bank**

AMERICAN DAIRY ASSOCIATION ED

Smiles by Hart
John W. Hart, DDS
412-681-8011

William Fedulo, Mayor Anthony Coghil, Chairperson for the Committee on Urban Recreation Ross Chapman, Director Dept. Parks and Recreation
The City does not discriminate against anyone on the basis of race, color, religion, ancestry, national origin, place of birth, sexual orientation, familial status, age (40 & over), or non-disqualifying physical or mental disability, or any other basis protected by federal, state, or local law

citiparks.net  CitiparksPGH



Early Childhood Afterschool Programs

The School District of Pittsburgh’s goal is to equip children with the educational tools and social skills necessary for a seamless transition to kindergarten and beyond. We provide children, age birth to five, with comprehensive programming designed to reinforce and respond to the unique strengths of each child individually. Recognizing the unique needs of working families, the after-school program offers a safe, fun and educational environment to students until 6:00 p.m., five days a week. Children take part in enrichment activities with community partners, such as Gateway to the Arts, the Carnegie Science Center, and the Carnegie Library, plus more! **Transportation will not be provided.**

For program fees, to apply for the program or more information, please visit: earlychildhood@pghboe.net or call (412) 529-4297 or a copy of the early childhood packet or visit <https://www.pghschools.org/Page/4972>. The application can be completed from any device that has access to the Internet. If you don't have access to the Internet, you can apply in person at one of the following Early Childhood Centers (ECE) where a staff person can assist you with applying online. Please visit one of the following locations:

1. Chartiers ECE, 3799 Chartiers Avenue, Pittsburgh, PA 15204, (412) 529-6792, 2. Conroy ECE, 1398 Page Street, Pgh, PA 15233, (412) 529-4291, 3. Crescent ECE, 8080 Bennett Street, Pgh, PA 15221, (412) 529-7842, 4. Peabody ECE, 515 N. Highland Avenue, Pgh, PA 15206, (412) 529-8702, 5. Spring Garden ECE, 1501 Spring Garden Avenue, Pgh, PA 15212, (412) 529-4591.

2020 Early Childhood Education Programs School Year Calendar

2020

January 1	Wednesday	NO SCHOOL – New Year’s Day
January 20	Monday	NO SCHOOL – Dr. Martin Luther King Day
January 27- 28	Mon.– Tues.	NO SCHOOL – Teacher PD & Clerical Days
February 7	Friday	EARLY DISMISSAL for students / Half-Day Teacher PD
February 21	Friday	EARLY DISMISSAL for students / Conferences & Visits
March 13	Friday	EARLY DISMISSAL for students / Half-Day Teacher PD
March 27	Friday	EARLY DISMISSAL for students / Conferences & Visits
April 3	Friday	EARLY DISMISSAL for students / Conferences & Visits
April 6-13	Mon.– Mon.	NO SCHOOL – Spring Break
April 28	Tuesday	NO SCHOOL – Election Day
May 25	Monday	NO SCHOOL – Memorial Day
June 12	Friday	Last Day of School for Students
June 15 & 16	Mon & Tues	Staff Clerical Days *
June 16	Tuesday	Last Day of School for Teachers & Assistants
June 23	Tuesday	Last Day for Family Services Specialists (5 days)

***Snow Make-Up Day (if needed)**
June 15, 16, 17

2020-21 Kindergarten Registration
Magnet Schools: November – December 2019
Neighborhood Schools: Feb. 10-14 & April 13-17, 2020

As of July 2, 2019
Subject to change as needed



Summer Dreamers – 10 years and counting!!

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.

For the 2018/2019 school year, the District celebrated **Summer Dreamers Academy's 10th Year Anniversary** by an event held at the Energy Innovation Center 1435 Bedford Ave., Pittsburgh, PA 15219. There were light refreshments, activities, and a brief award ceremony recognizing the staff and providers who have been a part of Summer Dreamers for the past 10 years.

Summer Dreamers was also selected by HundrED Innovations, a renowned non-profit global company for their *Spotlight on Pittsburgh* as 1 of the 12 innovators they highlighted. HundrED Innovations selects 100 inspiring innovations that are changing the face of K12 education today. Visit their website to learn more: <https://hundred.org/en/collections/hundred-2019> or HundrED.org/pittsburgh.

Summer Dreamers for the 2019/2020 school year is expected to start June 29th, 2020 and end August 5th, 2020. For information on the 2019/2020 school year Academies, please contact Melanie Claxton, Coordinator of Out-of-School Time, at 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.

Ways to stay involved and informed with the Pittsburgh Public Schools and areas you, as a parent may be interested in:

Listed below are a few ways you can become involved with the District's students and schools:

- Visit the Pittsburgh Public Schools website at www.pps.k12.pa.us.
- *Imagine PPS* <https://www.pghschools.org/ImaginePPS>
- Follow Pittsburgh Public School on Facebook, Twitter, Instagram, YouTube and/or Pinterest
- Get involved with a Parent School Community Council (PSCC).
- Become a Middle School Mentor at www.beamiddleschoolmentor.org.
- BMe Community.
- Volunteer in a school. <http://www.pps.k12.pa.us/Page/3958>
- Donate to the Pittsburgh Promise® Scholarship Program at www.pittsburghpromise.org.
- Early Childhood
- Magnet Programs
- Athletics
- Parent & Community Engagement/Family & Community Engagement (FACE) Coordinators <https://www.pghschools.org/Page/4583>
- Student Voice
- Equity Plan <https://www.pghschools.org/equity>
- Take A Father to School Day

Social networks connected to PPS:

- Facebook
- Twitter
- Instagram
- YouTube
- #DiscoverPPS
- #WeArePPS
- Pinterest

Teachers/Staff Information

Teachers Appreciation Week

Teacher Appreciation Week was May 6-10, 2019. The District encourages schools, staff and students to thank a Teacher who have made a difference in your lives: [#ThankATeacher!](#) [#PPSTeachersMatter](#). Teachers Appreciation Week for this year will be May 4-8, 2020.

Pennsylvania Value-Added Assessment System (PVAAS)

Beginning this year, PPS transitioned from using locally-developed value-added measures to use of PDE provided PVAAS scores where available as a measure of student learning and growth.

In October 2019, Pennsylvania teachers in State-tested grades and content areas should receive a teacher-level PVAAS report directly from the state. The state-issued teacher-level PVAAS report will not be used as part of teacher evaluation. PVAAS has a growth measure for grades 4 and 5 using PSSA tests.

PPS Teacher Growth and Evaluation System

Using the Bloomboard software system, this is the fifth year teachers have received ratings based 50% on observation and 50% on student outcomes, and the fourth year non-teaching professionals have received ratings based 80% on observation and 20% on student outcomes.

In June 2019, over 1700 Pittsburgh Public School teachers and 400 non-teaching professionals received their end of the year ratings based on multiple lenses of performance as required by Act 82 of 2012. Act 82 of 2012 requires the use of multiple measures of performance in teacher, school leader and non-teaching professional end of year ratings.

Teachers

Results from this year are similar to results in recent years, with performance at all levels remaining stable. The preliminary results for teachers across the District in the 2018-19 school year are as follows:

Performance Levels	Preliminary Results
Distinguished	61%
Proficient	37%
Needs Improvement	1%
Failing	<1%

The current approval from PDE to use the PPS locally-developed teacher evaluation system extends through June 2020.

Non-Teaching Professionals

Non-teaching professionals include school-based roles such as nurses, counselors, social workers, and librarians, as well as some central office staff. Results from this year are similar to results in recent years, with performance at all levels remaining stable. The preliminary results for non-teaching professionals across the District in the 2018-19 school year are as follows:

Performance Levels	Preliminary Results
Distinguished	40%
Proficient	60%
Needs Improvement	0%
Failing	0%

PPS uses the state model for evaluating non-teaching professionals; however, PPS developed a unique rating form for which it has approval to use through June 2020.

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.

School Improvement Pilot Program

Pittsburgh Public Schools has partnered with the Pennsylvania Department of Education to turn around its low performance schools and will be a model for other Pennsylvania School Districts to boast their performance. The District is 1 of 3 school districts that will participate in the State’s Pilot Program.

Summer Leadership Academy

This year the School District of Pittsburgh held their annual Summer Leadership Academy at the Pittsburgh Marriott during the week of July 29th through August 2nd, PPS Teachers attended the Summer Leadership Academy. This Academy’s idea was to engage Teachers in a summer professional development learning opportunity focused on specific educational skills aligned to high quality instruction and effective classroom environments. The theme this year was: ***“Removing Barriers to Advance Teaching & Learning”***.

Students and Teachers Achieving Results (STAR) – Updates

STAR Schools for 2018/2019

In January 2020, the District recognize the 2018/2019 STAR (Students and Teaching Achieving Results) schools with celebrations taking place at each school. Five schools were identified and commended for extraordinary academic growth in student achievement. These STAR schools are:

- ❖ Pittsburgh Arsenal 6-8
- ❖ Pittsburgh Clayton Academy
- ❖ Pittsburgh Concord PreK-5
- ❖ Pittsburgh Schiller 6-8
- ❖ Pittsburgh South Brook 6-8

Congratulations to all of the District's STAR Schools.

For more information on the STAR programs and the District's other Rewards & Recognition opportunities, please contact the Parent Hotline at parenthotline@pghschools.org.

Budget/Financial Information

Adoption of Annual Budget

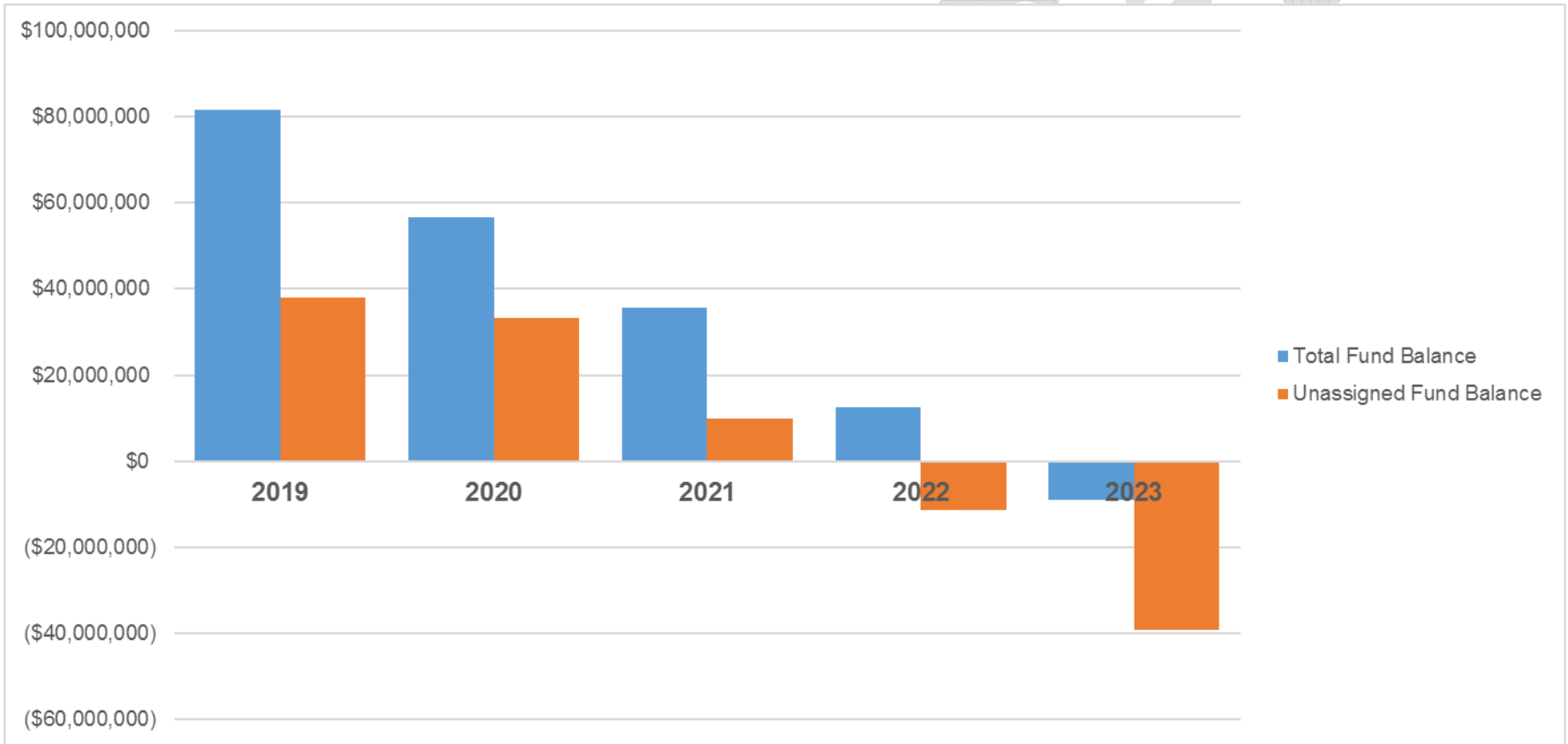
For 2020, at the District's Legislative meeting on December 18, 2019 the General Fund budget was approved with stipulations and without being in compliance with the fund balance policy but with steps taken to rectify this state requirement. One step was reductions to various areas in the budget excluding schools. Another step was to put Requests for Proposals (RFP) to the public taxpayers for the sale of some former School District of Pittsburgh's schools. These schools include Mann, Belmar, Arlington Primary and Bon Air and a 23 acre land parcel located in New Homestead.

Superintendent Anthony Hamlet released the District's Preliminary 2020 budget to the Board and public on November 13, 2019. The Board of School Directors adopted the Preliminary to a Final on December 27, 2019. The budget of \$664.8 million represents an increase of \$14.8 million or 2.2% increase from the 2019 adopted budget of \$650.0 million. The budget includes an operating deficit of \$25.01 million. Based on this deficit, the District is recommending a tax increase of .11 percent for the first time in 5 years.

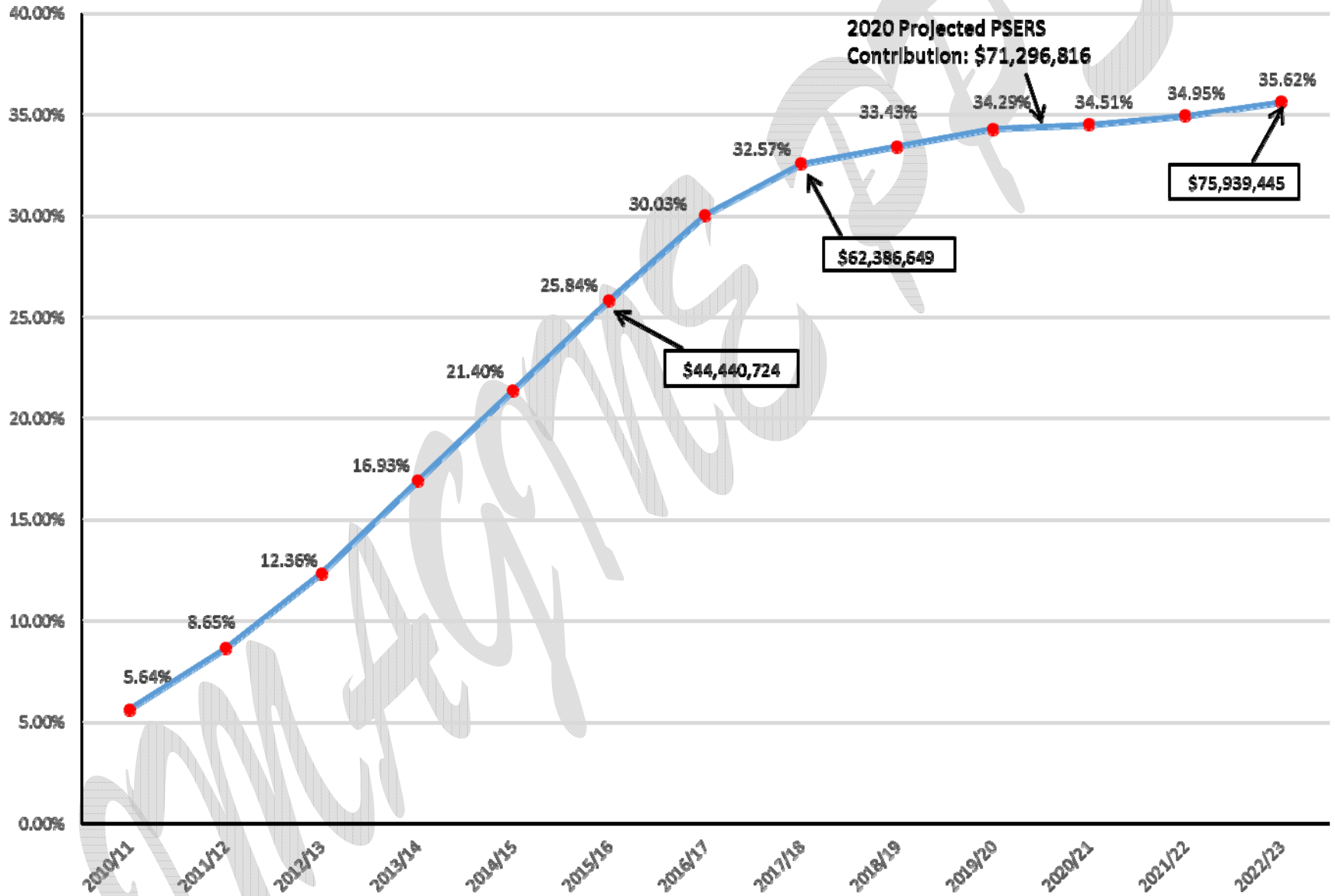
	2016	2017 est.	2018 est.	2019 est.	2020 est.	2021 est.
Revenue (Millions)	\$567.21	\$588.73	\$606.75	\$624.22	\$639.81	\$649.95
Operating Expenditures	\$567.21	\$590.42	\$623.73	\$654.26	\$664.81	\$670.83
Operating Deficit	\$0.00	(\$1.69)	(\$16.98)	(\$30.04)	(\$25.01)	(\$20.88)
Beginning Fund Balance	\$130.34	\$130.34	\$128.65	\$111.67	\$81.63	\$56.62
Budgeted Year-end Fund Balance	\$130.34	\$128.65	\$111.67	\$81.63	\$56.62	\$35.74
Fund Balance Less Projected Reservations	\$108.53	\$87.69	\$63.03	\$38.02	\$33.24	\$10.02
Fund Balance Compliance	Yes	Yes	Yes	Yes	Yes	No
Minimum Fund Balance per Board Policy #721	\$28.36	\$29.52	\$31.19	\$32.71	\$33.24	\$33.54
Funds required to comply with Fund Balance Policy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23.52

School District of Pittsburgh

Projected Annual Fund Balance



PSERS Employer Contribution Rate Increases



The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year’s revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at \$39.8 million, the School District operates a Food Service Budget totaling \$18,704,944.

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

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

The Board voted to approve a millage rate of 9.84 mills for 2019. The millage rate for 2020 will increase by .11 mills to 9.95 mills.

BUDGET OVERVIEW
2020 General Fund Budget
Expenditures and Revenues

2020 Expenditures	\$664.8 million
2020 Revenues	\$639.8 million
2020 Operating Deficit	\$-25.0 million

2020 Budget compared with 2019 Budget

2020 Budget	\$664.8 million
2019 Budget	\$650.0 million
Increase	\$ 14.8 million

Percentage increase in Budget	2.2%
--------------------------------------	-------------

2020 General Fund Budget – Revenues

Local Sources	\$358.6 million
State Sources	274.3 million
Other Sources	6.9 million
Sub-total Revenues	639.8 million
From Fund Balance to Fund Deficit	25.0 million
Total Revenues	\$664.8 million

2020 General Fund Budget – Appropriations by Function

Instruction	\$413.5 million
Instructional Support	35.9 million
Support Services	162.3 million
Debt Service	41.9 million
Other Uses	4.9 million
Non-instructional Facilities	5.1 million 1.2 million
Total Appropriations	\$664.8 million

2020 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$341.7 million
Special Education	89.0 million
Debt Service	41.9 million
Charter Schools	102.2 million
Transportation	34.4 million
Other Purchased Services	13.7 million
Purchased Professional and Technical Services	8.9 million
Utilities	9.5 million
Supplies	11.2 million
Other Objects	3.9 million
Property	4.7 million
Purchased Property Services	3.0 million
Other Financing Uses	0.6 million
Total Appropriations	\$664.8 million

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

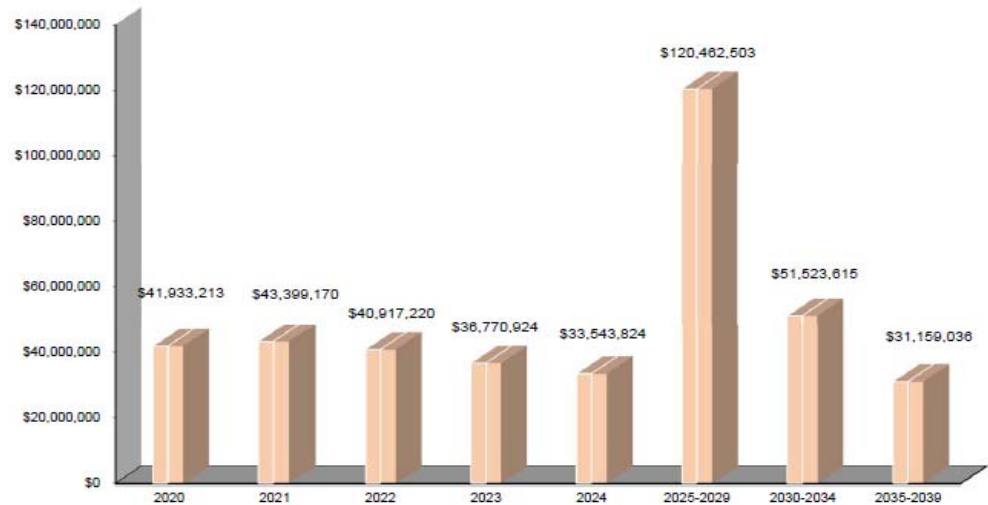
<u>BASELINE PROJECTION</u>						
	Adopted Year Ended 2019	Projected Year Ended 2019	Proposed Year Ended 2020	Projected Year Ended 2021	Projected Year Ended 2022	Projected Year Ended 2023
Total Revenues	\$617,622,931	\$624,220,161	\$639,805,733	\$649,953,632	\$662,061,739	\$669,963,633
Total Expenditures	\$650,042,207	\$654,261,163	664,814,155	\$670,832,721	\$685,283,561	\$691,420,856
Beginning Balance	\$111,672,445	\$111,672,445	\$81,631,443	\$56,623,021	\$35,743,933	\$12,522,111
Operating Surplus/(Deficit)	(\$32,419,276)	(\$30,041,002)	(\$25,008,422)	(\$20,879,089)	(\$23,221,822)	(\$21,457,223)
Ending Fund Balance	\$79,253,169	\$81,631,443	\$56,623,021	\$35,743,933	\$12,522,111	(\$8,935,112)
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	(\$16,100,000)	(\$16,100,000)	\$0	\$0	\$0	\$0
Less Assigned Fund Balance	(\$27,304,897)	(\$25,008,422)	(\$20,879,089)	(23,221,821.81)	(21,457,222.54)	(27,753,842.20)
Unassigned Fund Balance	\$33,348,272	\$38,023,021	\$33,243,933	\$10,022,111	(\$11,435,112)	(\$39,188,954)
% Budgeted Expenditures	5.13%	5.81%	5.00%	1.49%	-1.67%	-5.67%
Minimum Fund Balance per Board Policy #721	\$32,502,110	\$32,713,058	\$33,240,708	\$33,541,636	\$34,264,178	\$34,571,043
Compliance with Fund Balance Policy	Yes	Yes	Yes	No	No	No
Funds needed to comply with Fund Balance Policy				\$23,519,525	\$45,699,290	\$73,759,997

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 2020 Debt Service for the School District is \$41.9 million, 6.31% 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.

Outstanding Principal & Interest			
December 31, 2019			
	Principal	Interest	Totals
2020	\$27,679,542	\$14,253,671	\$41,933,213
2021	\$29,984,747	\$13,414,423	\$43,399,170
2022	\$28,835,024	\$12,082,196	\$40,917,220
2023	\$25,962,353	\$10,808,571	\$36,770,924
2024	\$23,797,353	\$9,746,471	\$33,543,824
2025-2029	\$85,599,412	\$34,863,091	\$120,462,503
2030-2034	\$41,340,000	\$10,183,615	\$51,523,615
2035-2039	\$28,430,000	\$2,729,036	\$31,159,036
Total	\$291,628,431	\$108,081,076	\$399,709,507

School District of Pittsburgh
Outstanding Principal & Interest
December 31, 2019



School District Borrowing Powers

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

State Enforcement of Debt Service Payments

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

Debt Load vs. Debt Limit

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

District's Outlook as of September 2019:

Moody's

Aa2

District Bond Rating

The stable outlook on the underlying rating incorporates the strong economy and financial position expected to be maintained over medium term. Factors that could lead to an upgrade include material expenditure reductions, structurally balanced operations, and substantial growth in reserves. Factors that could lead to a downgrade include the inability to maintain structurally balanced operations over the long term and material tax declines.

Moody's Investors Service has assigned a Aa2 general obligation limited tax (GOLT) rating to Pittsburgh School District, PA's \$34.5 million General Obligation Bonds, Series A of 2019. Moody's maintains the district's Aa2 general obligation unlimited tax (GOULT) rating on the district's \$75.1 million in parity debt outstanding, and Aa2 GOLT rating on the district's \$186.0 million in parity debt outstanding. The outlook is stable. While a portion of the district's debt is supported by a GOULT pledge, the pledge supporting the Series A of 2019 and remaining debt is limited tax based on the limited ability of Pennsylvania school districts to increase their property tax levy above a preset index.

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 2020 is 9.95 mills.

<u>Real Estate Tax</u>	9.95 Mills	\$189,293,553	\$19,237,150 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	\$15,578,030
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<u>Net Real Estate Tax</u>	\$173,715,523
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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.”

Earned Income Tax- Current	2.00% Levy	\$165,192,869
Percentage Levied required to be shared with the City	0.25%	\$20,649,109
	1.75% Net Levy	<u>\$144,543,760</u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2019 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2020 Capital Projects

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$6,837,000	\$6,837,000	\$0
Grounds Improvements	\$1,970,200	\$0	\$1,970,200
Mechanical Systems	\$9,891,500	\$4,351,300	\$5,540,200
Electrical Systems	\$3,170,000	\$530,000	\$2,640,000
Building Interior	\$9,335,000	\$2,703,000	\$6,632,000
Building Exterior	\$4,509,000	\$2,408,000	\$2,101,000
Planning / Design / Construction Management	\$4,258,660	\$0	\$4,258,660
TOTALS	\$39,971,360	\$16,829,300	\$23,142,060
Grants	\$157,880		
	\$39,813,480		

City of Pittsburgh Outlook Summary

The Pittsburgh region gained 5,500 jobs between August 2018 and August 2019, a .5 percent increase over the year. That percentage falls below the benchmark average of 1.5 percent growth and the lowest of Pittsburgh Today’s benchmark regions.

Pittsburgh’s bid fell short of landing Amazon’s second headquarters and the 50,000 jobs it promised in 2018, but the southwestern Pennsylvania economy continued encouraging trends in job growth, wages and unemployment on its own. Such gains helped the region start 2019 with a solid economy that is expanding opportunities for businesses and workers alike.

Unemployment in southwestern Pennsylvania dipped below 4 percent at times last year, falling to within striking distance of the national rate, which it still trails. As jobs were added and unemployment crept lower, the labor force tightened even more, heating up the competition for workers. The low unemployment rate is something you see nationwide. The cost of doing business is rising in southwestern Pennsylvania, where wage growth last year outpaced most of the Pittsburgh Today benchmark regions, partial-year U.S. Bureau of Labor Statistics suggest. “Businesses face an environment where they have upward pressure on their labor costs, putting pressure on their bottom lines,” said Kurt Rankin, vice president and economist for PNC Financial Services Group. “But we have jobs being created. Jobs bring incomes and Pittsburgh residents have been spending those incomes. ”The spike in wages could help businesses convince workers to move to the region, which has the additional disadvantage of being surrounded by states with a higher minimum wage than what’s offered in Pennsylvania.

City of Pittsburgh Outlook Summary

The average weekly wage in the Pittsburgh MSA has climbed higher than six Pittsburgh Today benchmark regions, including Cleveland and Cincinnati. But it's still lower than others regions similar to Pittsburgh.

PNC economists expect the national economy to pick up steam and grow during the first half of the year, perhaps by around 3 percent on an annualized basis, before slowing. Unemployment is expected to drop further, keeping the labor market tight and job growth is likely to slow under those conditions. It's widely expected that the impact of last year's tax cuts will begin to fade as consumers return to familiar spending patterns. And tariffs, trade war rhetoric, market turbulence and political unrest at home and abroad are among the headwinds the U.S. economy will face. Southwestern Pennsylvania's economy is influenced by national trends, but the highs and lows tend to be muted in the region. Manufacturing also enters 2019 on a positive note, although it is one of the local sectors most sensitive to the behavior of global markets.

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. District staff will work to implement report recommendations by the Council of Great City Schools to further enhance our internal controls.

- The District faces a projected structural deficit for 2019 and 2020, with expenditures outpacing generally flat revenues. The long-term forecast has the following characteristics:
 - High cost per pupil is accelerated by declining enrollment and relatively steep fixed costs.
 - Uncertain Federal funding due to Sequestration and signals of more significant cuts that may be coming in future years.
 - Key cost drivers include Charter Schools, Special Education, and underutilized classrooms. The District is also subject to increasing costs in the areas of retirement, transportation, health care, and salaries.
 - The impact of the General Assembly's action, in 2006, to eliminate \$20 million of the District's future annual revenues.
 - Decisions made now from 2019 through 2021 are crucial to the District's financial stability.

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2020 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.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

January 25, 2019	Principals receive Site-Based Budgets.
February 8, 2019	Deadline to submit appeals to Budget Development and School Performance
February 15, 2019	Final Site-Based Budgets due to Budget Development.
February 27, 2019	All Site-Based Budgets approved by Budget Development and School Performance.
March 1, 2019	Approved Site-Based Budgets provided to Human Resources for 2019/20 Staffing Actions.
March 4, 2019	Appeal recommendations presented to the Superintendent's Cabinet.
March 6, 2019	Appeal decisions sent to School Principals.
June 19, 2019	Legislative approval of 2019/20 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2020.
October 21, 2019	Regular Public Hearing.
November 13, 2019	Press Release of Preliminary 2020 Budget.
November 26, 2019	Deadline to make 2020 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 2, 2019	Special Budget Hearing.
December 6, 2019	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 11, 2019	Agenda Review.
December 16, 2019	Regular Public Hearing.
December 18, 2019	Regular Legislative Meeting – Vote to Levy Taxes.
December 27, 2019	2020 Budget Adoption

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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 2019**

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

Margaret L. Lanier

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 of School Performance

David May-Stein

Chief Financial Officer

Ronald J. Joseph

Chief Operations Officer

Pamela Capretta

Chief Human Resources Office

Robert Harris

Chief Accountability Officer

Theodore Dwyer

Chief of Technology Officer

Chief of Technology Officer

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 Office

Chief of School Performance

Chief Financial Officer
and Assistant Secretary

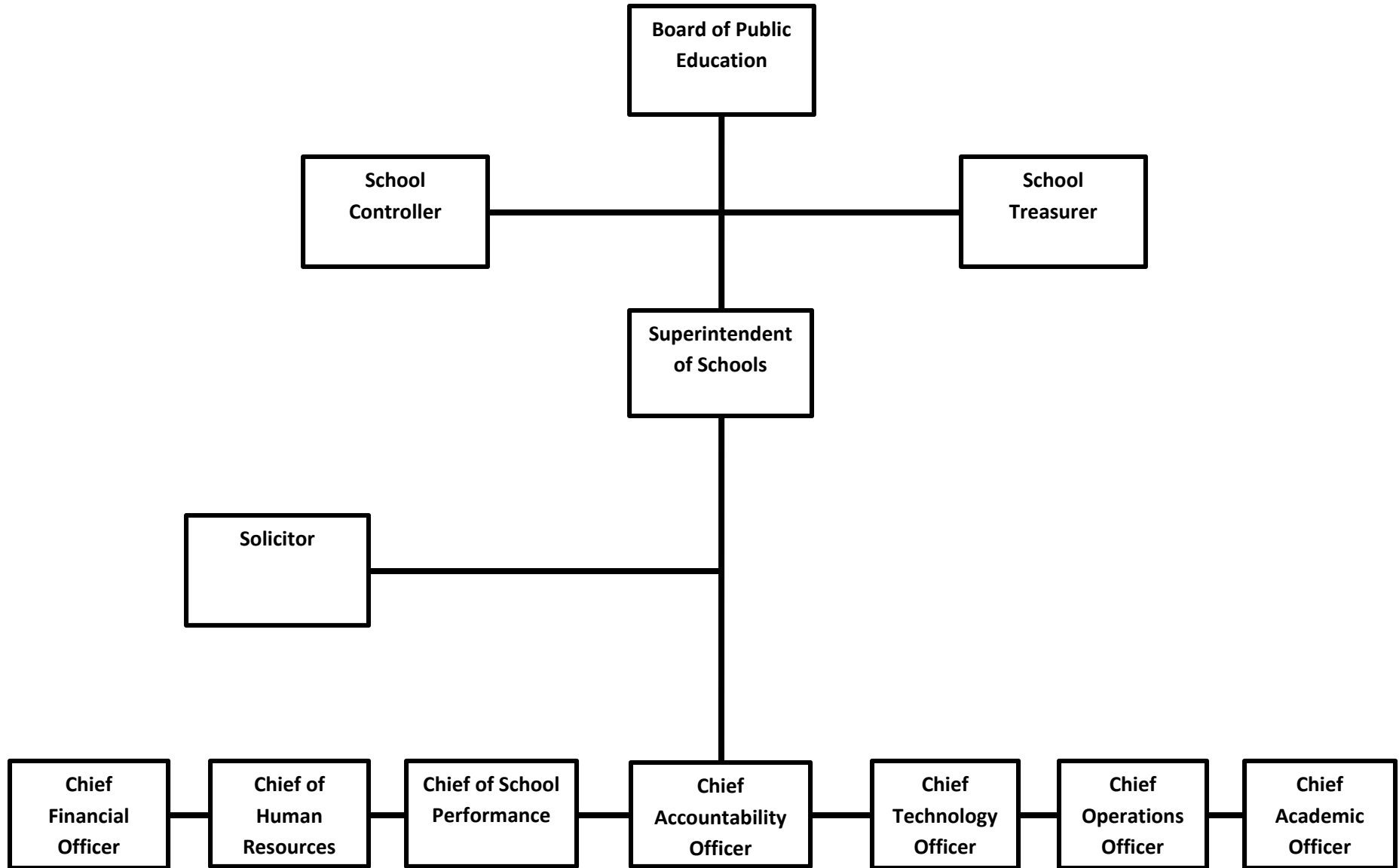
Chief Operations Officer
and Assistant Secretary

Chief Human Resources Office

Office of Data, Research, Evaluation & Accountability

Office of Information & Technology

School District of Pittsburgh Organizational Chart – December 2019



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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 301,048 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 9 members Board elected by districts of relatively equal populations.

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:

10,013	Elementary Students
4,760	Middle Students
5,860	Secondary Students
586	Special School Students
<u>56</u>	<u>Alternative School (Clayton)</u>
21,275	Total K-12 Membership
<u>1,584</u>	PPS Early Childhood
22,859	Official Membership W/ EC

Racial Balance:

Based on PPS K-12 Building Enrollment:

51.8%	African American
48.2%	White/Other

The Area:

	<u>2018</u>	<u>1990</u>
Population	301,048	374,039
Square Miles	55.3	

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2020 is 9.95 mills.

Earned Income -2%

Deed Transfer Tax -1% transfer price

Bond Ratings

Moody's	Aa2 Underlying
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2019-2020 District Calendar

Commencing August 26, 2019 and concluding June 12, 2020

Updated June 26, 2019

August 2019

S	M	T	W	T	F	S
	Leadership Week	Leadership Week	Leadership Week	Leadership Week	Leadership Week	
	29	30	31	1	2	3
4	Business, Finance & M.B.E. Committee Meeting	Education Committee Meeting	First Day (11 Months) Board Docs	8	9	10
11	Staff Agenda Review	12	13	14	15	16
	Clerical Day	District PD	District PD	School Based PD	Clerical Day	
18	First Day	19	20	21	22	23
25	Public Hearing	26	27	28	29	30
	31					

September 2019

S	M	T	W	T	F	S
	ALL PPS Holiday Labor Day	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October 2019

S	M	T	W	T	F	S
	01 Teacher Interim Period Reports Due	25	26	27	28	29
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November 2019

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

December 2019

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

January 2020

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

February 2020

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

March 2020

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

April 2020

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

May 2020

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

June 2020

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

July 2020

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

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

- **First/Last Days of School**
8/26: First day for PreK, 1-8, 9 & 12
8/27: First day for grades 10 & 11
8/29: First day for Kindergarten
- **Professional Development Days**
- **All PPS Employee Vacation Days**
- **School Only Vacation Days**

- **Election Day**
Non-work day for 10 MTH Paraprofessionals, 10 MTH Secretarial-Clerical, 10 MTH Technical-Clerical or Adjunct Teachers
- **Parent-Teacher Conference Days**
10/14: No school for 6-12, High Schools, and Special Schools
10/18: No school for Early Childhood, PreK-5, PreK-8, and 6-8

- 🍎 **Kindergarten Assessments**
- 🗒️ **Quarter Interim Progress Report**
- 📄 **Report Card Distribution**
- 🎓 **High School Graduation**
- 👉 **School Board Meetings**

- ❄️ **Snow Make-Up Days**
6/15-17 (if necessary): if the allotted 2 snow days are used, the school/work year will be extended based on the number of additional snow days taken, as make-up days.
- **Pay Date: 12-Month Semimonthly**
- **Pay Date: Bi-weekly**
- ▲ **Pay Date: Non-Administrator Semimonthly**

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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) 2020 Capital Projects & Major Maintenance**
- n) 2020 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2011-2020

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough				Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total Assessed value To total Estimated Actual value
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value						
2011	7,394,893	14,657,384	22,052,277	8,519,619	13,532,658	1.00	15,833,210	0.855	
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	10,937,513	21,162,987	32,100,500	11,518,004	20,582,496	1.00	23,658,041	0.870	
2020	11,070,196	21,380,390	32,450,586	11,469,302	20,981,284	1.00	24,116,419	0.870	

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

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

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

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

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Property Tax Levies and Collections
Fiscal Years 2009-2018

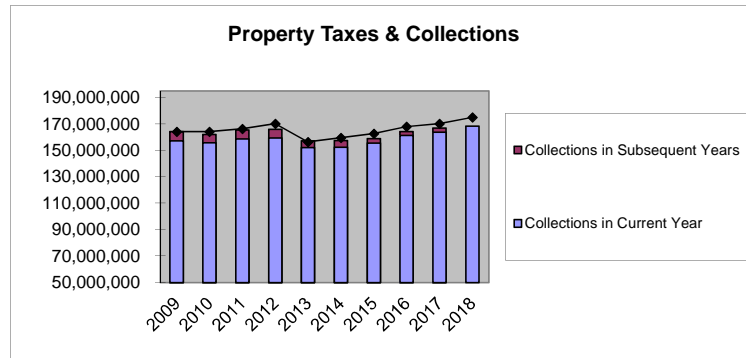
Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy ¹	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy ²
2009	13.920	164,044,094	157,206,287	95.83%	6,960,921	164,167,208	100.08%
2010	13.920	164,088,430	155,802,011	94.95%	6,338,708	162,140,719	98.81%
2011	13.920	166,407,623	158,769,241	95.41%	6,611,941	165,381,182	99.38%
2012	13.920	170,069,937	159,318,698	93.68%	6,573,714	165,892,412	97.54%
2013	9.650	156,398,875	152,027,206	97.20%	5,197,048	157,224,254	100.53%
2014	9.840	159,522,560	152,331,919	95.49%	5,046,481	157,378,400	98.66%
2015	9.840	162,592,276	155,539,550	95.66%	3,440,044	158,979,594	97.78%
2016	9.840	168,039,758	161,384,672	96.04%	2,948,566	164,333,238	97.79%
2017	9.840	170,112,154	163,630,093	96.19%	3,353,582	166,983,675	98.16%
2018	9.840	175,116,697	168,447,786	96.19%			

¹ Original levy plus/less adjustments and exonerations.

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

Figures for 2000–2009 were calculated on a collection basis, whereas, the figures used in the District’s financial statements are calculated on a modified accrual basis.

Source: School District of Pittsburgh Real Estate Tax Collection Records



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

Fiscal Year	Net Levy ¹	<u>Earned Income Tax</u>		Millage ²	<u>Real Estate Tax</u>	
		Income			Market Value	
		\$43,000	\$30,000		\$87,600	\$124,100
2013	1.75%	753	525	9.65	845	1,198
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

(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 20 OVER 19
							2018 EXPENDITURES	2019 BUDGET	2020 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	58,631.48	58,424	61,675	3,251
0100	010	2310	157	COMP-ADDITIONAL WORK			5,760.16	5,000	5,000	*****
0100	010	2310	200	EMPLOYEE BENEFITS			45,368.31	35,779	39,528	3,749
0100	010	2310	330	OTHER PROFESSIONAL SERV			17,111.07	*****	*****	*****
0100	010	2310	513	CONTRACTED CARRIERS			*****	500	500	*****
0100	010	2310	530	COMMUNICATIONS			*****	500	500	*****
0100	010	2310	550	PRINTING & BINDING			213.40	500	500	*****
0100	010	2310	581	MILEAGE			2,297.89	3,500	3,500	*****
0100	010	2310	582	TRAVEL			32,079.03	36,000	36,000	*****
0100	010	2310	610	GENERAL SUPPLIES			1,558.02	2,000	2,000	*****
0100	010	2310	635	MEALS & REFRESHMENTS			12,119.90	10,000	10,000	*****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			588.00	600	600	*****
0100	010	2310	810	DUES & FEES			28,015.00	28,000	28,000	*****
		FUNCTION TOTAL								
		2310		BOARD SERVICES	1.00	1.00	203,742.26	180,803	187,803	7,000
0100	010	3300	599	OTHER PURCHASED SERVICES			*****	400	400	*****
		FUNCTION TOTAL								
		3300		COMMUNITY SERVICES			*****	400	400	*****
DEPARTMENT TOTAL					1.00	1.00	203,742.26	201,203	208,203	7,000

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

2020 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2020 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 208,253
0200	Office of Solicitor.....	1.50		1.50	1,915,393
0300	Office of School Controller.....	8.00		8.00	746,274
0400	Office of School Treasurer.....				<u>3,029,666</u>
	TOTALS.....	10.50		10.50	\$ 5,899,586
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	15.48	2.52	18.00	\$ 2,903,022
1300	Data,Research, Eval.& Assessm.....	19.50		19.50	2,551,063
1700	Central-School Communications.....	<u>1.00</u>		<u>1.00</u>	<u>365,832</u>
	TOTALS.....	35.98	2.52	38.50	\$ 5,819,917
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>24.00</u>		<u>24.00</u>	<u>\$ 8,852,637</u>
	TOTALS.....	24.00		24.00	\$ 8,852,637
	<u>Office of Chief Financial Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	7.00		7.00	\$ 1,043,559
3300	Finance.....	4.00		4.00	1,090,627
3301	Acctng & Accts Payable.....	10.00		10.00	936,568
3303	Payroll.....	4.00		4.00	473,787
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>277,934</u>
	TOTALS.....	28.00		28.00	\$ 3,822,475
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....	<u>11.00</u>		<u>11.00</u>	<u>\$ 1,704,928</u>
	TOTALS.....	11.00		11.00	\$ 1,704,928
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	13.00		13.00	\$ 2,155,409
4020	Conciliation Agreement/Equity.....	5.00	9.00	14.00	1,542,982
4100	Elementary Schools.....	956.48	2.50	958.98	129,594,230
4200	Middle Schools.....	157.29		157.29	21,336,084

2020 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>2020 BUDGET</u>
4300	Secondary Schools.....	<u>496.68</u>	<u>-1.00</u>	<u>495.68</u>	<u>72,123,691</u>
	TOTALS.....	1,628.45	10.50	1,638.95	\$226,680,827
	<u>Office of Chief Academic Officer</u>				
4600	Curriculum & Instruction.....	30.10		30.10	\$ 7,968,460
4605	Pittsburgh Online Academy.....	2.00		2.00	1,232,557
4606	Professional Development/CI.....				571,324
4800	Career & Tech Ed/Career Dev.....	6.00		6.00	1,096,983
4803	Library Services.....				<u>179,878</u>
	TOTALS.....	38.10		38.10	\$ 11,049,202
	<u>Student Support Services</u>				
4810	Support Services.....	106.10	0.50	106.60	\$ 13,777,163
4814	Health Services.....	64.00		64.00	9,499,735
4815	Interscholastic Athletics.....	4.00		4.00	3,766,287
4821	Student Achievement Center.....	35.50		35.50	4,431,311
4823	Clayton Academy.....	<u>28.50</u>		<u>28.50</u>	<u>3,321,963</u>
	TOTALS.....	238.10	0.50	238.60	\$ 34,796,459
	<u>Office of Chief of Information & Technology</u>				
5400	Chief-Information & Technology.....	<u>43.00</u>	<u>-4.00</u>	<u>39.00</u>	<u>\$ 10,625,257</u>
	TOTALS.....	43.00	-4.00	39.00	\$ 10,625,257

2020 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>2020 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	6.00		6.00	\$ 2,595,338
6300	Facilities.....	79.00		79.00	12,414,339
6500	Transportation.....	8.50		8.50	34,740,625
6600	Plant Operations.....	311.00		311.00	42,113,110
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>7,294,991</u>
	TOTALS.....	496.50		496.50	\$ 99,158,403
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 301,143
6901	Benefits.....				<u>5,634,196</u>
	TOTALS.....				\$ 5,935,339
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 590,400</u>
	TOTALS.....				\$ 590,400
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 27,679,542
6905	Debt Service - Interest.....				14,253,672
6906	Tax Refunds.....				<u>2,779,613</u>
	TOTALS.....				\$ 44,712,827
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 98,764,380
6908	Contingencies.....				4,702,184
6909	Charter School Payments.....				<u>102,150,444</u>
	TOTALS.....				\$205,617,008
	TOTAL ALL DEPARTMENTS.....	2,553.63	4.52	2,558.15	\$664,814,155
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,553.63</u>	<u>4.52</u>	<u>2,558.15</u>	<u>\$667,314,155</u>

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2020 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE DECREASE 20 OVER 19</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 420,453.27	\$ 382,189	\$ 222,789	\$ -159,400
112	SCHOOL CONTROLLER.....	22,812.96	22,813	23,269	456
113	DIRECTORS.....	4,483,968.35	4,971,667	4,772,006	-199,661
114	PRINCIPALS.....	10,762,435.05	11,039,071	11,609,196	570,125
116	CENTRL SUPPORT ADMIN.....	4,074,861.85	4,513,711	4,808,597	294,886
119	OTHER PERSONNEL COSTS.....	714,592.76	240,000	252,684	12,684
121	CLASSROOM TEACHERS.....	112,918,994.64	113,408,980	116,856,284	3,447,304
122	TEACHER-SPEC ASSGNMT.....	438,528.54	392,670	397,984	5,314
123	SUBSTITUTE TEACHERS.....	3,991,023.67	4,366,500	4,346,500	-20,000
124	COMP-ADDITIONAL WORK.....	1,124,132.01	730,104	979,746	249,642
125	WKSP-COM WK-CUR-INSV.....	270,854.35	151,469	135,946	-15,523
126	COUNSELORS.....	3,924,337.53	3,818,121	3,926,102	107,981
127	LIBRARIANS.....	2,478,670.35	2,520,561	2,536,215	15,654
129	OTHER PERSONNEL COSTS.....	603,214.64	345,000	345,000	****
131	PSYCHOLOGISTS.....	4,200.00	4,500	5,155	655
132	SOCIAL WORKERS.....	3,097,925.00	3,127,025	3,508,360	381,335
133	SCHOOL NURSES.....	5,065,860.00	5,137,241	5,201,602	64,361
135	OTHER CENT SUPP STAFF.....	465,831.91	536,853	390,691	-146,162
136	OTHER PROF EDUC STAFF.....	516,913.63	529,993	498,030	-31,963
137	ATHLETIC COACHES.....	1,412,605.86	1,350,000	1,351,630	1,630
138	EXTRA CURR ACTIV PAY.....	539,334.48	435,070	323,809	-111,261
139	OTHER PERSONNEL COSTS.....	74,314.15	5,000	****	-5,000
141	ACCOUNTANTS-AUDITORS.....	805,806.71	847,718	880,357	32,639
142	OTHER ACCOUNTING PERS.....	319,660.20	315,140	321,958	6,818
143	PURCHASING PERSONNEL.....	75,909.93	153,662	154,557	895
144	COMPUTER SERVICE PERS.....	1,345,331.37	1,369,390	1,212,065	-157,325
145	FACIL-PLANT OPR PERS.....	730,152.34	844,634	868,573	23,939
146	OTHER TECHNICAL PERS.....	4,102,905.61	4,801,998	5,409,660	607,662
147	TRANSPORTATION PERS.....	257,493.22	225,502	232,147	6,645
148	COMP-ADDITIONAL WORK.....	217,808.63	88,980	87,480	-1,500
149	OTHER PERSONNEL COSTS.....	47,612.15	24,500	24,500	****
151	SECRETARIES.....	546,826.14	607,283	654,351	47,068
152	TYPIST-STENOGRAPHERS.....	149,719.89	215,959	231,740	15,781
153	SCH SECRETARY-CLERKS.....	2,103,052.65	2,195,498	2,113,252	-82,246
154	CLERKS.....	410,142.13	488,236	480,758	-7,478
155	OTHER OFFICE PERS.....	1,606,937.26	1,759,160	1,793,296	34,136
157	COMP-ADDITIONAL WORK.....	86,616.28	70,420	65,372	-5,048
159	OTHER PERSONNEL COSTS.....	55,005.71	16,500	16,500	****
161	TRADESMEN.....	3,043,874.90	3,722,732	3,877,494	154,762
163	REPAIRMEN.....	484,054.35	531,473	556,837	25,364
168	COMP-ADDITIONAL WORK.....	1,852,172.06	781,142	781,142	****
169	OTHER PERSONNEL COSTS.....	46,430.11	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	923,190.91	1,054,927	1,111,968	57,041
173	TRANSPORTATION HELP.....	52,473.73	43,867	47,466	3,599
178	COMP-ADDITIONAL WORK.....	145,514.37	219,525	219,525	****
181	CUSTODIAL - LABORER.....	11,626,869.20	11,842,874	12,529,574	686,700
182	FOOD SERVICE STAFF.....	26,957.69	38,600	39,700	1,100
183	SECURITY PERSONNEL.....	3,680,911.86	3,899,370	3,873,613	-25,757
184	STORES HANDLING STAFF.....	53,404.12	51,626	55,578	3,952
186	GROUNDKEEPER.....	455,019.77	459,414	487,635	28,221
187	STUD WRKRS/TUTORS/INTERNS.....	552,440.12	500,907	512,975	12,068
188	COMP-ADDITIONAL WORK.....	3,822,207.85	4,400,740	4,400,740	****

2020 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE DECREASE 20 OVER 19</u>
189	OTHER PERSONNEL COSTS.....	158,685.88	21,500	21,500	****
191	INSTR PARAPROFESSIONAL.....	1,793,223.92	1,932,682	1,801,541	-131,141
197	COMP-ADDITIONAL WORK.....	12,890.64	40,590	33,370	-7,220
198	SUBSTITUTE PARAPROF.....	30,987.75	****	****	****
199	OTHER PERSONNEL COSTS.....	<u>27,226.22</u>	<u>2,000</u>	<u>2,000</u>	<u>****</u>
	TOTAL SALARIES.....	<u>\$ 199,055,380.67</u>	<u>\$201,597,087</u>	<u>\$207,390,819</u>	<u>\$ 5,793,732</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 247,456.22	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,776,070.20	1,808,778	1,916,052	107,274
213	LIFE INSURANCE.....	260,862.71	293,081	272,667	-20,414
214	INCOME PROTECT INSURANCE.....	21,194.47	****	****	****
220	SOCIAL SECURITY CONT.....	14,949,271.04	15,422,177	15,865,398	443,221
230	RETIREMENT CONTRIBUTION.....	70,727,067.79	73,471,560	76,352,261	2,880,701
250	UNEMPLOYMENT COMP.....	396,702.15	403,194	414,782	11,588
260	WORKERS' COMP.....	1,687,138.44	1,713,575	1,762,822	49,247
271	SELF INSURANCE- MEDICAL HEALTH.....	33,079,706.52	38,372,856	37,658,874	-713,982
281	OPEB - RETIREE'S HEALTH BEN.....	989,171.91	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	112.50	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	96,850.00	118,610	122,364	3,754
299	ALL OTHER EMPLOYEE BENEFITS.....	<u>17,304.00</u>	<u>****</u>	<u>****</u>	<u>****</u>
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 124,248,907.95</u>	<u>\$131,603,831</u>	<u>\$134,365,220</u>	<u>\$ 2,761,389</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,789,095.89	\$ 2,864,087	\$ 3,012,776	\$ 148,689
322	PROF. EDUC. SERVICES-IUS.....	78,259,274.39	86,590,428	89,049,997	2,459,569
323	PROF-EDUCATIONAL SERVC.....	152,545.81	86,112	86,112	****
324	PROF-EDUC SERVC - PROF DEV.....	80,000.00	****	****	****
329	PROF-EDUC SERVC - OTHER.....	488,179.75	624,419	537,874	-86,545
330	OTHER PROFESSIONAL SERVC.....	4,780,159.19	4,203,003	4,143,171	-59,832
340	TECHNICAL SERVICES.....	493,294.66	420,585	319,425	-101,160
348	TECHNOLOGY SERVICES.....	955,640.13	974,567	665,062	-309,505
350	SECURITY / SAFETY SERVICES.....	32,194.08	29,867	29,867	****
360	PROF-EDUC SERVC - PROF DEV.....	<u>322,653.76</u>	<u>65,027</u>	<u>77,090</u>	<u>12,063</u>
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 88,353,037.66</u>	<u>\$ 95,858,095</u>	<u>\$ 97,921,374</u>	<u>\$ 2,063,279</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 280,233.32	\$ 375,162	\$ 350,162	\$ -25,000
413	CUSTODIAL SERVICES.....	46,700.00	64,510	39,510	-25,000
415	LAUNDRY-LINEN SERVICE.....	7,030.85	2,800	2,800	****
424	WATER/SEWAGE.....	1,622,577.63	2,064,173	1,963,006	-101,167
431	RPR & MAINT - BLDGS.....	1,743,309.34	1,473,506	1,373,506	-100,000
432	RPR & MAINT - EQUIP.....	824,163.54	674,668	657,249	-17,419
433	RPR & MAINT - VEHICLES.....	7,889.83	10,000	10,000	****
438	RPR & MAINT - TECH.....	341,327.78	383,450	245,500	-137,950
440	RENTALS.....	121.17	****	****	****
441	RENTAL - LAND & BLDGS.....	321,851.25	324,244	318,498	-5,746
442	RENTAL - EQUIPMENT.....	55,515.90	48,359	49,576	1,217

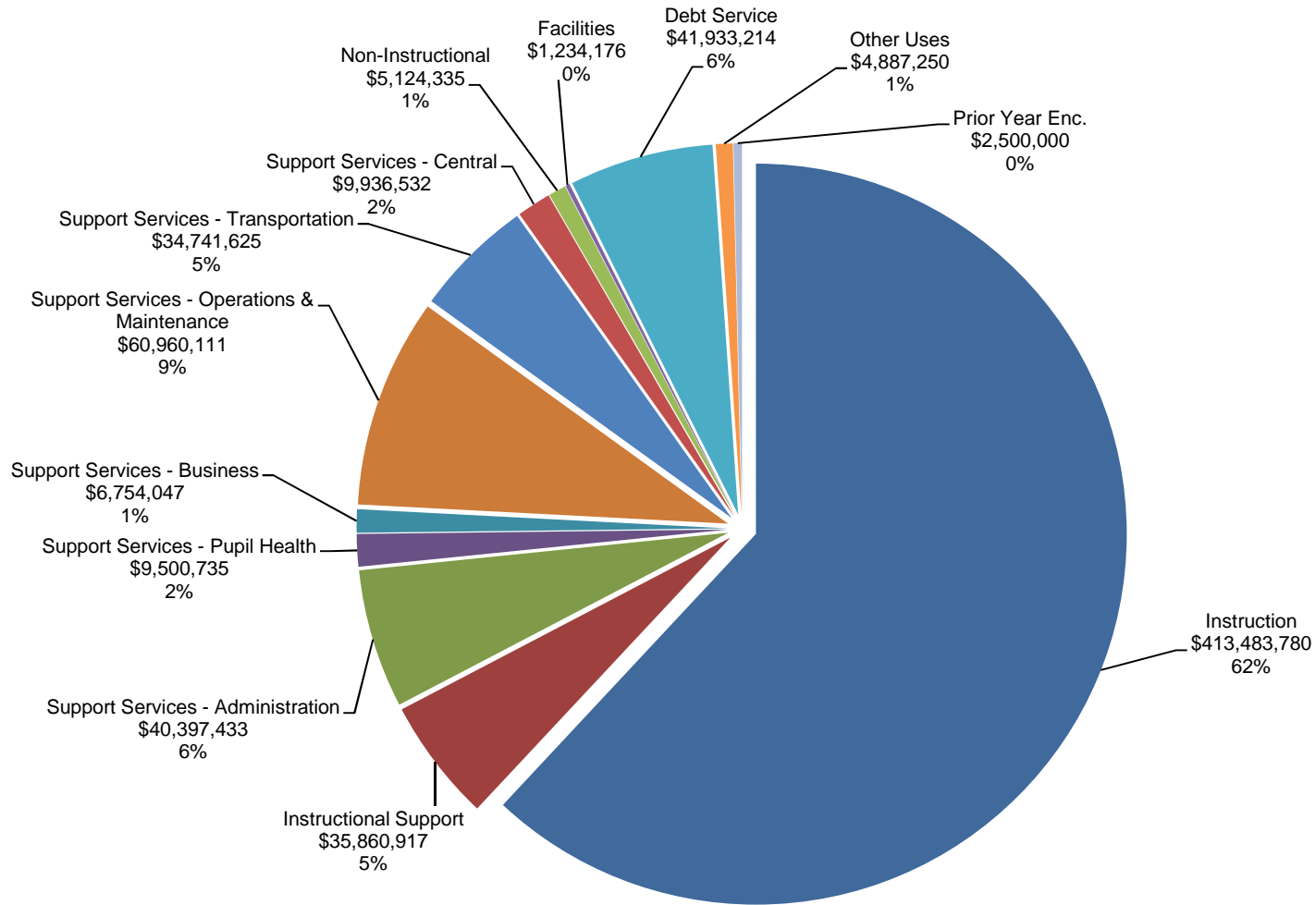
2020 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE DECREASE 20 OVER 19</u>
449	OTHER RENTALS.....	3,608.00	300	300	****
460	EXTERMINATION SERVICES.....	9,561.44	12,000	12,000	****
490	OTHER PROPERTY SERVICES.....	100.00	100	100	****
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 5,263,990.05</u>	<u>\$ 5,433,272</u>	<u>\$ 5,022,207</u>	<u>\$ -411,065</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 22,944,878.86	\$ 21,271,673	\$ 22,085,730	\$ 814,057
515	PUBLIC CARRIERS.....	3,367,874.06	6,853,181	5,220,475	-1,632,706
516	STUDENT TRANSPORTATION - I.U.....	4,644,152.29	5,500,000	6,500,000	1,000,000
519	OTHER STUDENT TRANSP.....	240,400.37	596,795	561,259	-35,536
522	AUTO LIABILITY INSURANCE.....	120,123.67	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	227,258.96	231,774	231,774	****
525	BONDING INSURANCE.....	119.00	****	****	****
529	OTHER INSURANCE.....	76,958.07	146,790	146,790	****
530	COMMUNICATIONS.....	463,331.49	545,310	441,351	-103,959
538	TELECOMMUNICATIONS.....	253,360.74	468,495	297,187	-171,308
540	ADVERTISING.....	219,913.09	246,770	244,108	-2,662
550	PRINTING & BINDING.....	220,777.28	198,903	200,301	1,398
561	TUITION - OTHER PA LEA.....	5,155,424.61	4,350,000	4,575,305	225,305
562	TUITION - CHARTER SCHOOLS.....	82,647,966.55	87,999,242	102,150,444	14,151,202
566	TUITION - COMM COLLEGE TECH.....	12,620.00	22,500	15,000	-7,500
567	TUITION TO APPROVED PRIVATE.....	3,931,534.47	4,000,000	4,207,894	207,894
568	TUITION - PRRI.....	762,982.27	600,000	631,184	31,184
569	TUITION - OTHER.....	442,060.60	522,000	300,000	-222,000
581	MILEAGE.....	86,764.22	150,944	149,729	-1,215
582	TRAVEL.....	363,139.91	453,231	457,306	4,075
594	SVC-IU SPECIAL CLASSES.....	****	300,000	300,000	****
599	OTHER PURCHASED SERVICES.....	<u>1,297,532.71</u>	<u>1,453,544</u>	<u>1,363,730</u>	<u>-89,814</u>
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 127,479,173.22</u>	<u>\$136,011,588</u>	<u>\$150,180,003</u>	<u>\$ 14,168,415</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 5,056,353.94	\$ 5,010,247	\$ 4,840,678	\$ -169,569
621	NATURAL GAS - HTG & AC.....	1,920,741.28	2,916,036	2,609,020	-307,016
622	ELECTRICITY - HTG & AC.....	3,897,008.72	4,845,575	4,547,083	-298,492
626	GASOLINE.....	72,287.93	98,785	66,957	-31,828
627	DIESEL FUEL.....	65,509.82	88,268	50,000	-38,268
628	STEAM - HTG & AC.....	293,010.52	260,642	265,230	4,588
634	STUDENT SNACKS.....	21,443.73	93,632	62,504	-31,128
635	MEALS & REFRESHMENTS.....	169,566.45	187,915	190,803	2,888
640	BOOKS & PERIODICALS.....	5,556,750.19	5,912,072	2,809,807	-3,102,265
650	SUPPLIES & FEES - TECHNOLOGY.....	<u>2,932,397.15</u>	<u>3,379,971</u>	<u>3,301,065</u>	<u>-78,906</u>
	TOTAL SUPPLIES.....	<u>\$ 19,985,069.73</u>	<u>\$ 22,793,143</u>	<u>\$ 18,743,147</u>	<u>\$ -4,049,996</u>
	700 PROPERTY				
750	EQUIP-ORIGINAL & ADD.....	\$ 234.64	\$ ****	\$ ****	\$ ****
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	312,297.57	689,368	372,365	-317,003
756	CAP TECH HARDWARE/EQUIP-ORIG.....	1,795,832.06	1,035,414	1,174,122	138,708
758	CAPITAL TECH SOFTWARE - ORIG.....	1,396,305.79	808,266	****	-808,266

2020 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE DECREASE 20 OVER 19</u>
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,418,040.23	1,808,889	1,689,501	-119,388
766	CAP TECH HRDWARE/EQUIP REPLACE.....	106,744.32	2,323,506	1,505,072	-818,434
768	CAPITAL TECH SOFTWARE REPLACE.....	<u>2,275,327.85</u>	<u>74,866</u>	<u>3,500</u>	<u>-71,366</u>
	TOTAL PROPERTY.....	<u>\$ 7,304,782.46</u>	<u>\$ 6,740,309</u>	<u>\$ 4,744,560</u>	<u>\$ -1,995,749</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 226,664.59	\$ 160,306	\$ 143,598	\$ -16,708
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	13,278,357.12	12,145,582	12,724,099	578,517
840	BUDGETARY RESERVE.....	****	1,500,000	1,000,000	-500,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	2,569,669.07	3,000,000	2,750,000	-250,000
890	MISC EXPENDITURES.....	<u>24,100.90</u>	<u>29,613</u>	<u>29,613</u>	<u>****</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 17,628,364.18</u>	<u>\$ 18,365,074</u>	<u>\$ 18,176,883</u>	<u>\$ -188,191</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	32,756,990.30	29,697,055	26,327,189	-3,369,866
939	OTHER FUND TRANSFERS.....	<u>305,279.58</u>	<u>590,400</u>	<u>590,400</u>	<u>****</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 34,414,622.82</u>	<u>\$ 31,639,808</u>	<u>\$ 28,269,942</u>	<u>\$ -3,369,866</u>
	TOTAL ALL OBJECTS.....	<u>\$ 623,733,328.74</u>	<u>\$650,042,207</u>	<u>\$664,814,155</u>	<u>\$ 14,771,948</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 5,465,083.87</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 629,198,412.61</u>	<u>\$652,542,207</u>	<u>\$667,314,155</u>	<u>\$ 14,771,948</u>

**School District of Pittsburgh
2020
Appropriations by Function**



Total Appropriations	\$667,314,155
Prior Encumbrances	\$ 2,500,000

2020 APPROPRIATIONS BY FUNCTION

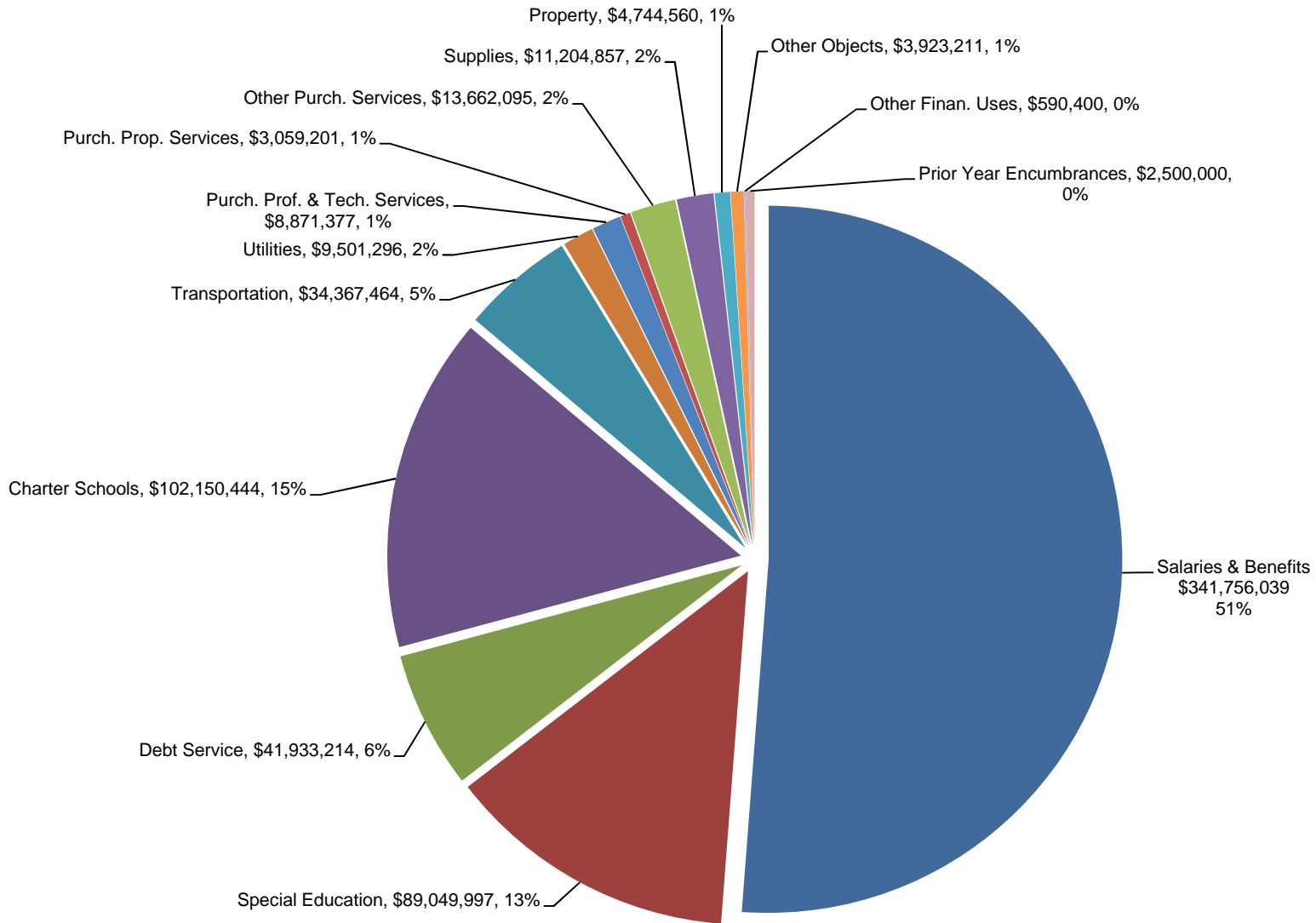
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$192,972,274	\$114,312,459	\$307,284,733	46.05
1200	SPECIAL PROGRAMS ELEM/SEC	974,479	93,557,891	94,532,370	14.17
1300	VOCATIONAL EDUCATION PROGRAMS	6,610,668	259,514	6,870,182	1.03
1400	OTHER INSTR PROGRAMS - ELE/SEC	2,167,688	774,090	2,941,778	0.44
1800	INSTR PROG. PRE-K STUDENTS	1,854,717	****	1,854,717	0.28
1000	INSTRUCTION	\$204,579,826	\$208,903,954	\$413,483,780	61.96
2100	SUPPORT SVCS-PUPIL PERSONNEL	15,472,946	80,669	15,553,615	2.33
2200	SUPPORT SERVICES-INSTRUCTIONAL	14,490,482	5,816,820	20,307,302	3.04
2300	SUPPORT SERVICE ADMINISTRATION	34,087,817	6,309,616	40,397,433	6.05
2400	SUPPORT SVCS-PUPIL HEALTH	8,766,171	734,564	9,500,735	1.42
2500	SUPPORT SERVICES-BUSINESS	4,097,752	2,656,295	6,754,047	1.01
2600	OPERATION & MAINT OF PLANT SER	46,995,204	13,964,907	60,960,111	9.14
2700	STUDENT TRANSPORTATION SVCS	901,470	33,840,155	34,741,625	5.21
2800	SUPPORT SERVICES-CENTRAL	8,927,348	1,009,184	9,936,532	1.49
2000	SUPPORT SERVICES	\$133,739,190	\$ 64,412,210	\$198,151,400	29.69
3200	STUDENT ACTIVITIES	2,987,066	1,647,008	4,634,074	0.69
3300	COMMUNITY SERVICES	449,957	40,304	490,261	0.07
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,437,023	\$ 1,687,312	\$ 5,124,335	0.77
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	17,300	17,300	0.00
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,216,876	1,216,876	0.18
4000	FACILITIES ACQ. CON. & IMPROVE	\$ ****	\$ 1,234,176	\$ 1,234,176	0.18
5100	DEBT SERVICE	****	41,933,214	41,933,214	6.28
5130	REFUND OF PRIOR YR REVENUES	****	2,750,000	2,750,000	0.41
5200	FUND TRANSFERS	****	590,400	590,400	0.09
5900	BUDGETARY RESERVE	****	1,546,850	1,546,850	0.23
5000	OTHER FINANCING USES	\$ ****	\$ 46,820,464	\$ 46,820,464	7.02
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.37
	TOTAL	<u>\$341,756,039</u>	<u>\$325,558,116</u>	<u>\$667,314,155</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2016 EXPENDITURES</u>	<u>2017 EXPENDITURES</u>	<u>2018 EXPENDITURES</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	251,936,503.12	265,774,368.54	278,005,988.17	293,253,234	307,284,733
1200 SPECIAL PROGRAMS ELEM/SEC	74,504,515.44	81,351,599.26	83,325,515.23	91,790,428	94,532,370
1300 VOCATIONAL EDUCATION PROGRAMS	6,019,385.42	5,412,596.36	7,252,523.96	6,470,015	6,870,182
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,464,480.65	1,968,311.15	2,943,117.67	2,612,594	2,941,778
1800 INSTR PROG. PRE-K STUDENTS	<u>1,750,469.67</u>	<u>1,955,168.41</u>	<u>2,149,614.83</u>	<u>1,734,717</u>	<u>1,854,717</u>
1000 INSTRUCTION	335,675,354.30	356,462,043.72	373,676,759.86	395,860,988	413,483,780
2100 SUPPORT SVCS-PUPIL PERSONNEL	11,083,495.11	12,723,495.77	15,030,518.56	14,602,753	15,553,615
2200 SUPPORT SERVICES-INSTRUCTIONAL	14,461,715.04	17,778,576.84	23,677,096.58	21,497,292	20,307,302
2300 SUPPORT SERVICE ADMINISTRATION	33,085,177.75	35,755,497.76	38,737,793.02	39,826,463	40,397,433
2400 SUPPORT SVCS-PUPIL HEALTH	6,449,704.24	7,801,026.76	9,363,141.23	9,332,260	9,500,735
2500 SUPPORT SERVICES-BUSINESS	5,728,214.35	6,411,898.85	6,284,582.32	6,627,036	6,754,047
2600 OPERATION & MAINT OF PLANT SER	51,794,726.43	55,693,553.92	57,330,455.92	59,963,092	60,960,111
2700 STUDENT TRANSPORTATION SVCS	32,688,375.38	33,343,563.63	31,794,062.60	34,515,309	34,741,625
2800 SUPPORT SERVICES-CENTRAL	<u>7,801,397.41</u>	<u>9,130,580.46</u>	<u>9,926,867.17</u>	<u>10,039,720</u>	<u>9,936,532</u>
2000 SUPPORT SERVICES	163,092,805.71	178,638,193.99	192,144,517.40	196,403,925	198,151,400
3200 STUDENT ACTIVITIES	4,430,741.65	4,301,117.94	4,425,499.51	4,671,655	4,634,074
3300 COMMUNITY SERVICES	<u>36,285.72</u>	<u>39,611.10</u>	<u>30,583.29</u>	<u>377,500</u>	<u>490,261</u>
3000 OPERATION OF NONINSTRU SERVICE	4,467,027.37	4,340,729.04	4,456,082.80	5,049,155	5,124,335
4400 ARCH, ENG & EDUC SPEC-REPLACE	15,198.17	26,467.93	54,556.85	17,300	17,300
4600 BUILDING IMPROVE SERV-REPLACEM	<u>1,288,612.72</u>	<u>1,765,554.46</u>	<u>1,609,190.32</u>	<u>1,316,876</u>	<u>1,216,876</u>
4000 FACILITIES ACQ. CON. & IMPROVE	1,303,810.89	1,792,022.39	1,663,747.17	1,334,176	1,234,176
5100 DEBT SERVICE	45,594,194.05	45,938,369.64	48,917,272.86	47,724,563	44,683,214
5130 REFUND OF PRIOR YR REVENUES	2,824,932.59	2,323,924.32	2,569,669.07	****	****
5200 FUND TRANSFERS	14,250,228.34	922,929.09	305,279.58	590,400	590,400
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>3,079,000</u>	<u>1,546,850</u>
5000 OTHER FINANCING USES	62,669,354.98	49,185,223.05	51,792,221.51	51,393,963	46,820,464
SUB-TOTAL	567,208,353.25	590,418,212.19	623,733,328.74	650,042,207	664,814,155
PRIOR YEAR ENCUMBRANCES	4,029,034.31	7,882,149.13	5,465,083.87	2,500,000	2,500,000
TOTAL	<u><u>571,237,387.56</u></u>	<u><u>598,300,361.32</u></u>	<u><u>629,198,412.61</u></u>	<u><u>652,542,207</u></u>	<u><u>667,314,155</u></u>

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School District of Pittsburgh 2020 Appropriations by Major Object



Total Appropriations	\$667,314,155
Prior Encumbrances	\$ 2,500,000

2020 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE DECREASE 20 OVER 19</u>
100	SALARIES.....	\$ 199,055,380.67	\$201,597,087	\$207,390,819	\$ 5,793,732
200	EMPLOYEE BENEFITS.....	124,248,907.95	131,603,831	134,365,220	2,761,389
300	PURCHASED PROFESSIONAL & TECH.....	88,353,037.66	95,858,095	97,921,374	2,063,279
400	PURCHASED PROPERTY SERVICES.....	5,263,990.05	5,433,272	5,022,207	-411,065
500	OTHER PURCHASED SERVICES.....	127,479,173.22	136,011,588	150,180,003	14,168,415
600	SUPPLIES.....	19,985,069.73	22,793,143	18,743,147	-4,049,996
700	PROPERTY.....	7,304,782.46	6,740,309	4,744,560	-1,995,749
800	OTHER OBJECTS.....	17,628,364.18	18,365,074	18,176,883	-188,191
900	OTHER FINANCING USES.....	<u>34,414,622.82</u>	<u>31,639,808</u>	<u>28,269,942</u>	<u>-3,369,866</u>
	TOTAL APPROPRIATIONS.....	\$ 623,733,328.74	\$650,042,207	\$664,814,155	\$ 14,771,948
	PRIOR YEAR ENCUMBRANCES.....	\$ 5,465,083.87	\$ 2,500,000	\$ 2,500,000	\$ ****
	GRAND TOTAL.....	<u>\$ 629,198,412.61</u>	<u>\$652,542,207</u>	<u>\$667,314,155</u>	<u>\$ 14,771,948</u>

2020 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 21,688,541		
120	PROFESSIONAL - EDUCATION	129,523,777		
130	PROFESSIONAL - OTHER	11,279,277		
140	TECHNICAL	9,191,297		
150	OFFICE/CLERICAL	5,355,269		
160	CRAFT AND TRADES	5,215,473		
170	OPERATIVE	1,378,959		
180	SERVICE WORKER AND LABORER	21,921,315		
190	INSTRUCTIONAL ASSISTANT	<u>1,836,911</u>		
100	SALARIES		207,390,819	31.08
210	GROUP INSURANCE	2,188,719		
220	SOCIAL SECURITY CONT	15,865,398		
230	RETIREMENT CONTRIBUTION	76,352,261		
250	UNEMPLOYMENT COMP	414,782		
260	WORKERS' COMP	1,762,822		
270	GROUP INSURANCE-SELF-INSURANCE	37,658,874		
290	OTHER EMPLOYEE BENEFITS	<u>122,364</u>		
200	EMPLOYEE BENEFITS		134,365,220	20.14
310	PURCH OF/ADMIN SERVC	3,012,776		
320	PROFESSIONAL-EDUCATIONAL SVCS	89,673,983		
330	OTHER PROFESSIONAL SERV	4,143,171		
340	TECHNICAL SERVICES	984,487		
350	SECURITY / SAFETY SERVICES	29,867		
360	PROF-EDUC SERV - PROF DEV	<u>77,090</u>		
300	PURCHASED PROFESSIONAL & TECH		97,921,374	14.67
410	CLEANING SERVICES	392,472		
420	UTILITY SERVICES	1,963,006		
430	REPAIRS & MAINTENANCE SERVICE	2,286,255		
440	RENTALS	368,374		
460	EXTERMINATION SERVICES	12,000		
490	OTHER PROPERTY SERVICES	<u>100</u>		
400	PURCHASED PROPERTY SERVICES		5,022,207	0.75
510	TRANSPORTATION	34,367,464		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	738,538		
540	ADVERTISING	244,108		
550	PRINTING & BINDING	200,301		
560	OTHER-TUITION	111,879,827		
580	TRAVEL	607,035		
590	MISC PURCHASED SERVICES	<u>1,663,730</u>		
500	OTHER PURCHASED SERVICES		150,180,003	22.51
610	GENERAL SUPPLIES	4,840,678		
620	ENERGY	7,538,290		
630	FOOD PRODUCTS	253,307		

2020 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2020 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
640	BOOKS & PERIODICALS	2,809,807		
650	SUPPLIES & FEES - TECHNOLOGY	<u>3,301,065</u>		
600	SUPPLIES		18,743,147	2.81
750	EQUIP-ORIGINAL & ADD	1,546,487		
760	EQUIPMENT-REPLACEMENT	<u>3,198,073</u>		
700	PROPERTY		4,744,560	0.71
810	DUES & FEES	143,598		
830	INTEREST	14,253,672		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,750,000		
890	MISC EXPENDITURES	<u>29,613</u>		
800	OTHER OBJECTS		18,176,883	2.72
910	REDEMPTION OF PRINCIPAL	27,679,542		
930	FUND TRANSFERS	<u>590,400</u>		
900	OTHER FINANCING USES		28,269,942	4.24
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.37
	TOTAL		<u>\$667,314,155</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2016 <u>EXPENDITURES</u>	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>BUDGET</u>	2020 <u>BUDGET</u>
111	SUPERINTENDENTS	\$ 416,391.74	\$ 404,393.29	\$ 420,453.27	\$ 382,189	\$ 222,789
112	SCHOOL CONTROLLER	22,410.00	22,812.96	22,812.96	22,813	23,269
113	DIRECTORS	4,208,441.72	4,244,721.78	4,483,968.35	4,971,667	4,772,006
114	PRINCIPALS	8,872,547.89	9,596,764.60	10,762,435.05	11,039,071	11,609,196
116	CENTRL SUPPORT ADMIN	2,555,688.99	3,263,385.31	4,074,861.85	4,513,711	4,808,597
119	OTHER PERSONNEL COSTS	297,582.74	597,824.20	714,592.76	240,000	252,684
121	CLASSROOM TEACHERS	102,213,799.09	109,187,144.29	112,918,994.64	113,408,980	116,856,284
122	TEACHER-SPEC ASSGNMT	198,161.70	390,809.75	438,528.54	392,670	397,984
123	SUBSTITUTE TEACHERS	3,210,360.86	4,103,744.38	3,991,023.67	4,366,500	4,346,500
124	COMP-ADDITIONAL WORK	847,488.60	732,877.96	1,124,132.01	730,104	979,746
125	WKSP-COM WK-CUR-INSV	240,359.21	294,974.95	270,854.35	151,469	135,946
126	COUNSELORS	3,376,205.56	3,685,103.95	3,924,337.53	3,818,121	3,926,102
127	LIBRARIANS	1,662,352.90	1,865,814.29	2,478,670.35	2,520,561	2,536,215
129	OTHER PERSONNEL COSTS	-20,363.64	587,582.06	603,214.64	345,000	345,000
131	PSYCHOLOGISTS	****	3,400.00	4,200.00	4,500	5,155
132	SOCIAL WORKERS	2,260,392.11	2,536,189.09	3,097,925.00	3,127,025	3,508,360
133	SCHOOL NURSES	3,008,002.92	4,074,143.60	5,065,860.00	5,137,241	5,201,602
135	OTHER CENT SUPP STAFF	550,081.18	540,120.83	465,831.91	536,853	390,691
136	OTHER PROF EDUC STAFF	507,626.40	559,734.75	516,913.63	529,993	498,030
137	ATHLETIC COACHES	1,246,736.61	1,241,974.27	1,412,605.86	1,350,000	1,351,630
138	EXTRA CURR ACTIV PAY	652,673.39	575,619.58	539,334.48	435,070	323,809
139	OTHER PERSONNEL COSTS	105,033.77	51,166.92	74,314.15	5,000	****
141	ACCOUNTANTS-AUDITORS	651,603.58	769,873.00	805,806.71	847,718	880,357
142	OTHER ACCOUNTING PERS	405,943.31	344,731.08	319,660.20	315,140	321,958
143	PURCHASING PERSONNEL	190,090.56	133,525.42	75,909.93	153,662	154,557
144	COMPUTER SERVICE PERS	1,330,161.89	1,312,766.66	1,345,331.37	1,369,390	1,212,065
145	FACIL-PLANT OPR PERS	704,621.23	760,837.51	730,152.34	844,634	868,573
146	OTHER TECHNICAL PERS	2,733,850.73	3,392,943.26	4,102,905.61	4,801,998	5,409,660
147	TRANSPORTATION PERS	285,951.86	275,779.80	257,493.22	225,502	232,147
148	COMP-ADDITIONAL WORK	296,949.47	353,174.23	217,808.63	88,980	87,480
149	OTHER PERSONNEL COSTS	45,017.87	57,569.26	47,612.15	24,500	24,500
151	SECRETARIES	678,101.73	566,677.57	546,826.14	607,283	654,351
152	TYPIST-STENOGRAPHERS	209,111.10	156,724.68	149,719.89	215,959	231,740
153	SCH SECRETARY-CLERKS	2,022,772.12	2,043,009.63	2,103,052.65	2,195,498	2,113,252
154	CLERKS	354,620.97	366,861.82	410,142.13	488,236	480,758
155	OTHER OFFICE PERS	1,436,294.24	1,511,987.63	1,606,937.26	1,759,160	1,793,296
157	COMP-ADDITIONAL WORK	107,151.93	102,366.11	86,616.28	70,420	65,372
159	OTHER PERSONNEL COSTS	23,343.93	67,080.29	55,005.71	16,500	16,500
161	TRADERSMEN	2,875,044.06	3,174,180.05	3,043,874.90	3,722,732	3,877,494
163	REPAIRMEN	500,458.98	486,782.43	484,054.35	531,473	556,837
168	COMP-ADDITIONAL WORK	1,522,303.53	1,883,393.60	1,852,172.06	781,142	781,142
169	OTHER PERSONNEL COSTS	20,891.53	33,229.69	46,430.11	****	****
172	AUTOMOTIVE EQUIP OPR	927,068.86	926,068.48	923,190.91	1,054,927	1,111,968
173	TRANSPORTATION HELP	44,081.51	44,698.75	52,473.73	43,867	47,466
178	COMP-ADDITIONAL WORK	192,819.91	155,325.04	145,514.37	219,525	219,525
179	OTHER PERSONNEL COSTS	14,924.24	****	****	****	****
181	CUSTODIAL - LABORER	10,489,081.49	10,920,264.15	11,626,869.20	11,842,874	12,529,574
182	FOOD SERVICE STAFF	40,521.26	42,108.30	26,957.69	38,600	39,700
183	SECURITY PERSONNEL	3,081,181.76	3,232,866.11	3,680,911.86	3,899,370	3,873,613
184	STORES HANDLING STAFF	52,660.78	53,394.11	53,404.12	51,626	55,578
186	GROUNDSKEEPER	426,457.75	445,675.59	455,019.77	459,414	487,635

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2016 <u>EXPENDITURES</u>	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>BUDGET</u>	2020 <u>BUDGET</u>
187	STUD WRKRS/TUTORS/INTERNS	250,843.87	494,050.06	552,440.12	500,907	512,975
188	COMP-ADDITIONAL WORK	3,586,125.61	3,895,518.13	3,822,207.85	4,400,740	4,400,740
189	OTHER PERSONNEL COSTS	82,455.84	114,423.80	158,685.88	21,500	21,500
191	INSTR PARAPROFESSIONAL	1,262,526.85	1,413,594.62	1,793,223.92	1,932,682	1,801,541
197	COMP-ADDITIONAL WORK	4,924.41	6,557.52	12,890.64	40,590	33,370
198	SUBSTITUTE PARAPROF	16,162.00	30,299.85	30,987.75	****	****
199	OTHER PERSONNEL COSTS	<u>4,666.00</u>	<u>14,976.00</u>	<u>27,226.22</u>	<u>2,000</u>	<u>2,000</u>
100	SALARIES	\$ 173,302,760.50	\$ 188,143,617.04	\$ 199,055,380.67	\$ 201,597,087	\$ 207,390,819
200	EMPLOYEE BENEFITS	\$ -2,677.55	\$ 1,123,394.30	\$ 247,456.22	\$ ****	\$ ****
211	MEDICAL INSURANCE	****	160,613.75	****	****	****
212	DENTAL INSURANCE	1,593,183.63	1,745,479.67	1,776,070.20	1,808,778	1,916,052
213	LIFE INSURANCE	211,544.59	261,362.85	260,862.71	293,081	272,667
214	INCOME PROTECT INSURANCE	11,999.61	19,257.21	21,194.47	****	****
220	SOCIAL SECURITY CONT	13,262,904.76	13,995,514.16	14,949,271.04	15,422,177	15,865,398
230	RETIREMENT CONTRIBUTION	53,402,626.06	61,818,996.71	70,727,067.79	73,471,560	76,352,261
250	UNEMPLOYMENT COMP	541,731.14	369,998.56	396,702.15	403,194	414,782
260	WORKERS' COMP	1,674,440.84	1,577,219.68	1,687,138.44	1,713,575	1,762,822
271	SELF INSURANCE- MEDICAL HEALTH	29,102,426.80	30,610,950.94	33,079,706.52	38,372,856	37,658,874
281	OPEB - RETIREE'S HEALTH BEN	6,847,385.91	5,828,296.98	989,171.91	****	****
282	OPEB-OHTR THAN HEALTH BEN	121.74	130.95	112.50	****	****
290	OTHER EMPLOYEE BENEFITS	75,604.00	60,250.00	96,850.00	118,610	122,364
299	ALL OTHER EMPLOYEE BENEFITS	****	<u>25,200.00</u>	<u>17,304.00</u>	****	****
200	EMPLOYEE BENEFITS	\$ 106,721,291.53	\$ 117,596,665.76	\$ 124,248,907.95	\$ 131,603,831	\$ 134,365,220
310	PURCH OF/ADMIN SERVC	\$ 2,620,820.30	\$ 2,709,695.96	\$ 2,789,095.89	\$ 2,864,087	\$ 3,012,776
322	PROF. EDUC. SERVICES-IUS	69,309,261.54	76,217,865.11	78,259,274.39	86,590,428	89,049,997
323	PROF-EDUCATIONAL SERV	166,005.69	89,906.33	152,545.81	86,112	86,112
324	PROF-EDUC SERV - PROF DEV	50,680.00	****	80,000.00	****	****
329	PROF-EDUC SRVC - OTHER	70,760.00	340,332.56	488,179.75	624,419	537,874
330	OTHER PROFESSIONAL SERV	3,724,254.67	4,051,582.53	4,780,159.19	4,203,003	4,143,171
340	TECHNICAL SERVICES	499,475.12	623,908.98	493,294.66	420,585	319,425
348	TECHNOLOGY SERVICES	1,126,707.87	1,216,184.15	955,640.13	974,567	665,062
350	SECURITY / SAFETY SERVICES	24,765.84	29,235.93	32,194.08	29,867	29,867
360	PROF-EDUC SERV - PROF DEV	****	<u>160,917.40</u>	<u>322,653.76</u>	<u>65,027</u>	<u>77,090</u>
300	PURCHASED PROFESSIONAL & TECH	\$ 77,592,731.03	\$ 85,439,628.95	\$ 88,353,037.66	\$ 95,858,095	\$ 97,921,374
411	DISPOSAL SERVICES	\$ 334,188.29	\$ 304,159.57	\$ 280,233.32	\$ 375,162	\$ 350,162
413	CUSTODIAL SERVICES	36,920.00	32,700.00	46,700.00	64,510	39,510
415	LAUNDRY-LINEN SERVICE	1,996.70	1,265.00	7,030.85	2,800	2,800

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2016 <u>EXPENDITURES</u>	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>BUDGET</u>	2020 <u>BUDGET</u>
422	ELECTRICITY	4,142,147.10	****	****	****	****
424	WATER/SEWAGE	1,257,371.26	1,433,750.92	1,622,577.63	2,064,173	1,963,006
431	RPR & MAINT - BLDGS	1,432,969.54	1,919,536.90	1,743,309.34	1,473,506	1,373,506
432	RPR & MAINT - EQUIP	807,752.84	740,203.75	824,163.54	674,668	657,249
433	RPR & MAINT - VEHICLES	8,848.25	10,224.04	7,889.83	10,000	10,000
438	RPR & MAINT - TECH	390,490.13	313,628.25	341,327.78	383,450	245,500
440	RENTALS	****	****	121.17	****	****
441	RENTAL - LAND & BLDGS	275,343.06	305,762.46	321,851.25	324,244	318,498
442	RENTAL - EQUIPMENT	27,996.03	31,524.33	55,515.90	48,359	49,576
444	RENTAL OF VEHICLES	310.64	196.38	****	****	****
449	OTHER RENTALS	353.93	827.55	3,608.00	300	300
460	EXTERMINATION SERVICES	10,770.31	9,989.60	9,561.44	12,000	12,000
490	OTHER PROPERTY SERVICES	25,100.00	100.00	100.00	100	100
400	PURCHASED PROPERTY SERVICES	\$ 8,752,558.08	\$ 5,103,868.75	\$ 5,263,990.05	\$ 5,433,272	\$ 5,022,207
513	CONTRACTED CARRIERS	\$ 22,284,944.24	\$ 22,686,717.33	\$ 22,944,878.86	\$ 21,271,673	\$ 22,085,730
515	PUBLIC CARRIERS	3,492,602.52	3,276,765.24	3,367,874.06	6,853,181	5,220,475
516	STUDENT TRANSPORTATION - I.U.	6,072,707.83	6,523,406.32	4,644,152.29	5,500,000	6,500,000
519	OTHER STUDENT TRANSP	270,904.44	241,568.64	240,400.37	596,795	561,259
522	AUTO LIABILITY INSURANCE	111,874.00	115,017.67	120,123.67	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	221,482.83	296,848.89	227,258.96	231,774	231,774
525	BONDING INSURANCE	****	****	119.00	****	****
529	OTHER INSURANCE	92,335.28	47,120.32	76,958.07	146,790	146,790
530	COMMUNICATIONS	171,732.39	165,188.97	463,331.49	545,310	441,351
538	TELECOMMUNICATIONS	513,269.12	594,221.32	253,360.74	468,495	297,187
540	ADVERTISING	77,853.36	185,414.51	219,913.09	246,770	244,108
550	PRINTING & BINDING	168,683.16	275,191.72	220,777.28	198,903	200,301
561	TUITION - OTHER PA LEA	4,194,392.18	4,337,382.31	5,155,424.61	4,350,000	4,575,305
562	TUITION - CHARTER SCHOOLS	76,356,101.59	74,417,858.64	82,647,966.55	87,999,242	102,150,444
566	TUITION - COMM COLLEGE TECH	-200.00	8,012.50	12,620.00	22,500	15,000
567	TUITION TO APPROVED PRIVATE	3,859,048.16	3,888,873.60	3,931,534.47	4,000,000	4,207,894
568	TUITION - PRRI	399,742.86	274,054.76	762,982.27	600,000	631,184
569	TUITION - OTHER	236,726.04	650,060.84	442,060.60	522,000	300,000
581	MILEAGE	82,516.93	84,926.51	86,764.22	150,944	149,729
582	TRAVEL	177,730.59	280,751.90	363,139.91	453,231	457,306
594	SVC-IU SPECIAL CLASSES	341,337.12	170,968.09	****	300,000	300,000
599	OTHER PURCHASED SERVICES	1,256,899.41	1,185,735.78	1,297,532.71	1,453,544	1,363,730
500	OTHER PURCHASED SERVICES	\$ 120,382,684.05	\$ 119,706,085.86	\$ 127,479,173.22	\$ 136,011,588	\$ 150,180,003
610	GENERAL SUPPLIES	\$ 6,486,079.89	\$ 5,196,334.28	\$ 5,056,353.94	\$ 5,010,247	\$ 4,840,678
621	NATURAL GAS - HTG & AC	1,600,735.44	2,081,508.01	1,920,741.28	2,916,036	2,609,020
622	ELECTRICITY - HTG & AC	****	3,865,099.12	3,897,008.72	4,845,575	4,547,083

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2016 <u>EXPENDITURES</u>	2017 <u>EXPENDITURES</u>	2018 <u>EXPENDITURES</u>	2019 <u>BUDGET</u>	2020 <u>BUDGET</u>
626	GASOLINE	64,438.60	75,146.80	72,287.93	98,785	66,957
627	DIESEL FUEL	34,088.86	63,839.44	65,509.82	88,268	50,000
628	STEAM - HTG & AC	233,890.26	216,790.75	293,010.52	260,642	265,230
634	STUDENT SNACKS	21,641.00	37,228.99	21,443.73	93,632	62,504
635	MEALS & REFRESHMENTS	105,316.85	124,110.04	169,566.45	187,915	190,803
640	BOOKS & PERIODICALS	1,366,543.78	3,808,673.52	5,556,750.19	5,912,072	2,809,807
650	SUPPLIES & FEES - TECHNOLOGY	<u>1,806,253.07</u>	<u>3,251,785.90</u>	<u>2,932,397.15</u>	<u>3,379,971</u>	<u>3,301,065</u>
600	SUPPLIES	\$ 11,718,987.75	\$ 18,720,516.85	\$ 19,985,069.73	\$ 22,793,143	\$ 18,743,147
750	EQUIP-ORIGINAL & ADD	\$ ****	\$ ****	\$ 234.64	\$ ****	\$ ****
751	NONCAPITAL EQUIP - ORIG & ADDL	213,242.95	14,500.00	****	****	****
752	CAPITAL EQUIPMENT-ORIG & ADDL	131,076.72	234,949.80	312,297.57	689,368	372,365
756	CAP TECH HARDWARE/EQUIP-ORIG	****	342,621.93	1,795,832.06	1,035,414	1,174,122
757	NONCAP TECH EQUIP - ORIG	36,926.10	****	****	****	****
758	CAPITAL TECH SOFTWARE - ORIG	1,947,285.99	1,023,772.58	1,396,305.79	808,266	****
761	NON-CAP EQUIP REPLACEMENT	9,663.05	****	****	****	****
762	CAPITAL EQUIPMENT REPLACEMENT	1,066,243.76	1,916,778.37	1,418,040.23	1,808,889	1,689,501
766	CAP TECH HRDWARE/EQUIP REPLACE	****	40,034.11	106,744.32	2,323,506	1,505,072
767	NON-CAP TECH EQUIP REPLACEMENT	2,522.38	****	****	****	****
768	CAPITAL TECH SOFTWARE REPLACE	1,634,939.17	2,782,881.46	2,275,327.85	74,866	3,500
788	TECH INFRASTRUCTURE	<u>874,614.75</u>	****	****	****	****
700	PROPERTY	\$ 5,916,514.87	\$ 6,355,538.25	\$ 7,304,782.46	\$ 6,740,309	\$ 4,744,560
810	DUES & FEES	\$ 123,570.46	\$ 141,196.38	\$ 226,664.59	\$ 160,306	\$ 143,598
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	14,395,201.36	13,494,449.43	13,278,357.12	12,145,582	12,724,099
840	BUDGETARY RESERVE	****	****	****	1,500,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,824,932.59	2,323,924.32	2,569,669.07	3,000,000	2,750,000
890	MISC EXPENDITURES	27,900.00	25,391.30	24,100.90	29,613	29,613
891	OTHER MISCELLANEOUS EXPENDITUR	****	<u>480.00</u>	****	****	****
800	OTHER OBJECTS	\$ 18,901,176.91	\$ 17,515,013.93	\$ 17,628,364.18	\$ 18,365,074	\$ 18,176,883
911	LOAN-LEASE PURCH-PRINCIPAL	\$ ****	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	28,317,067.25	29,561,994.77	32,756,990.30	29,697,055	26,327,189
920	AUTHORITY OBLIGATIONS	1,352,352.94	****	****	****	****
939	OTHER FUND TRANSFERS	<u>14,250,228.34</u>	<u>922,929.09</u>	<u>305,279.58</u>	<u>590,400</u>	<u>590,400</u>
900	OTHER FINANCING USES	\$ 43,919,648.53	\$ 31,837,276.80	\$ 34,414,622.82	\$ 31,639,808	\$ 28,269,942

School District of Pittsburgh
 Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	<u>2016</u> <u>EXPENDITURES</u>	<u>2017</u> <u>EXPENDITURES</u>	<u>2018</u> <u>EXPENDITURES</u>	<u>2019</u> <u>BUDGET</u>	<u>2020</u> <u>BUDGET</u>
	SUB-TOTAL	\$ 567,208,353.25	\$ 590,418,212.19	\$ 623,733,328.74	\$ 650,042,207	\$ 664,814,155
	PRIOR YEAR ENCUMBRANCES	4,029,034.31	7,882,149.13	5,465,083.87	2,500,000	2,500,000
	TOTAL	<u>\$ 571,237,387.56</u>	<u>\$ 598,300,361.32</u>	<u>\$ 629,198,412.61</u>	<u>\$ 652,542,207</u>	<u>\$ 667,314,155</u>

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2020 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 2020 is 9.95 mills.

<u>Real Estate Tax</u>	9.95 mills	\$189,293,553	\$19,237,150 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	\$15,578,030
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<u>Net Real Estate Tax</u>	\$173,715,523
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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.”

Earned Income Tax-Current	2.00% Levy	\$165,192,869
Percentage Levied required to be shared with the City	0.25%	\$20,649,109
	1.75% Net Levy	<u><u>\$144,543,760</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2020 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE (DECREASE) 20 OVER 19</u>
6111 000	REAL ESTATE TAX - CURRENT	\$168,058,365	\$172,226,827	\$173,715,523	\$1,488,696
6113 000	PUBLIC UTILITY REALTY TAX	319,453	314,043	300,000	-\$14,043
6114 000	IN LIEU OF TAXES	936,031	852,928	192,874	-\$660,054
6161 000	EARNED INCOME TAX - CURRENT	125,212,769	129,831,809	144,543,760	\$14,711,951
6168 000	REALTY TRANSFER TAX	15,115,724	13,692,270	15,262,394	\$1,570,124
6411 000	REAL ESTATE TAX - DELINQUENT	6,724,820	7,000,000	7,000,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	8,396,490	9,000,000	9,000,000	\$0
6510 000	EARNINGS ON INVESTMENTS	3,743,501	3,120,851	5,335,908	\$2,215,057
6910 000	RENTAL OF SCHOOL PROPERTY	230,204	206,036	275,250	\$69,214
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	0	\$0
6940 000	TUITION FROM PATRONS	194,015	128,786	455,610	\$326,824
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	297,946	0	374,396	\$374,396
6970 000	SERVICES PROVIDED OTHER FUNDS	1,736,723	2,123,874	1,587,630	-\$536,244
6990 000	MISCELLANEOUS REVENUES	355,935	670,265	556,418	-\$113,847
TOTAL - LOCAL SOURCES		\$331,321,976	\$339,167,689	\$358,599,763	\$19,432,074

2020 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.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE (DECREASE) 20 OVER 19</u>
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$162,416,304	\$162,310,740	\$163,976,807	\$1,666,067
7160 000	TUITION -SECTION 1305 & 1306	139,906	139,906	100,000	-\$39,906
7220 000	VOCATIONAL EDUCATION	355,235	248,780	348,731	\$99,951
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,386,926	28,590,686	29,156,592	\$565,906
7310 000	TRANSPORTATION	12,750,899	14,178,449	13,763,101	-\$415,348
7320 000	SINKING FUND PAYMENTS	2,093,766	1,989,077	2,107,162	\$118,085
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	598,226	592,885	598,226	\$5,341
7340 000	STATE PROPERTY TAX REDUCTION	15,578,532	15,578,592	15,578,030	-\$562
7810 000	SOCIAL SECURITY PAYMENTS	7,482,996	7,711,089	7,932,699	\$221,610
7820 000	RETIREMENT CONTRIBUTION	38,649,351	39,226,263	40,704,415	\$1,478,152
TOTAL - STATE SOURCES		<u>\$268,452,142</u>	<u>\$270,566,467</u>	<u>\$274,265,763</u>	<u>\$3,699,296</u>

2020 OTHER REVENUES

TUITION

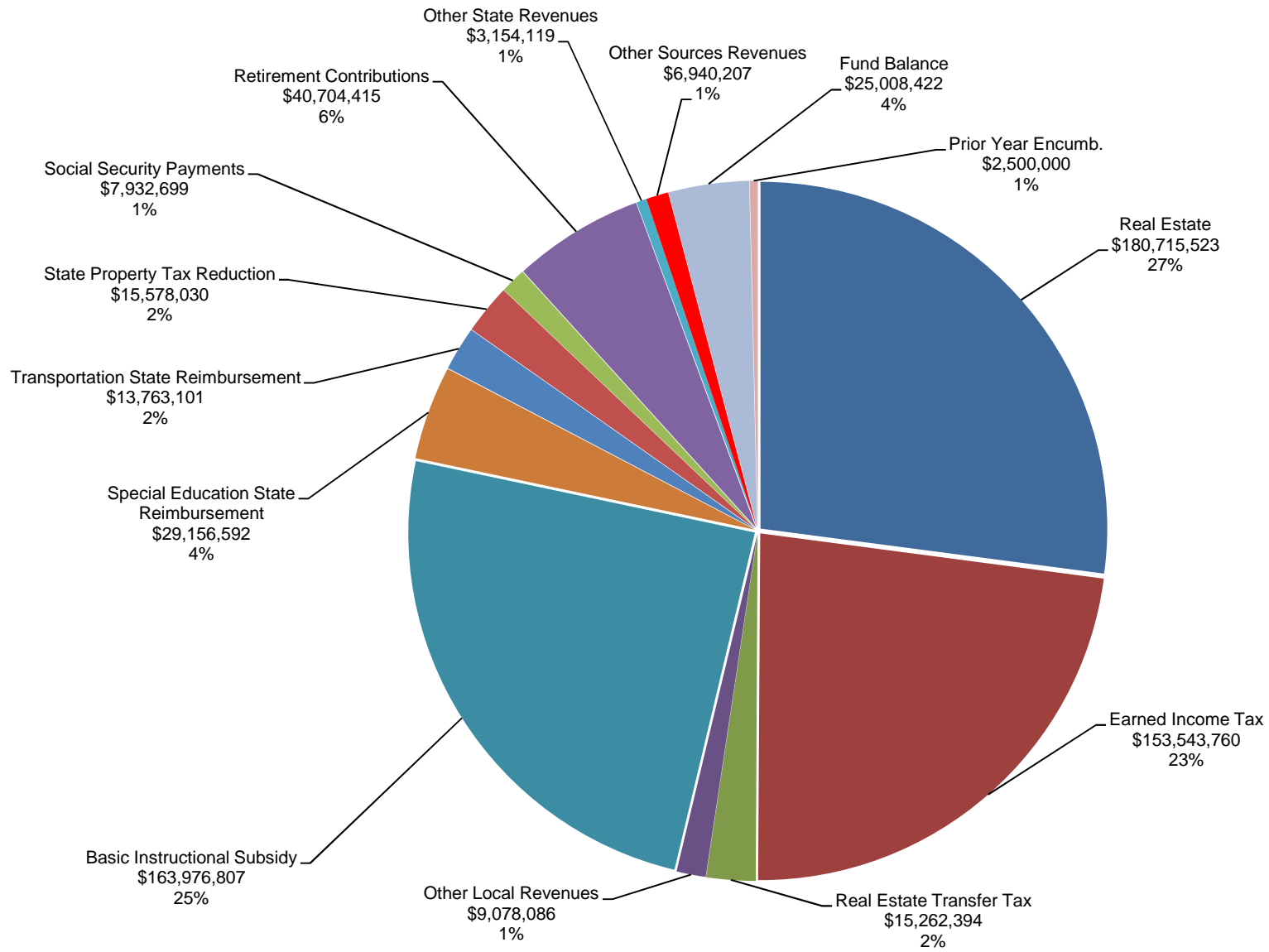
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2018 ACTUAL</u>	<u>2019 BUDGET</u>	<u>2020 BUDGET</u>	<u>INCREASE (DECREASE) 20 OVER 19</u>
8820 100	TUITION FROM OTHER DISTRICTS	\$4,275,658	\$4,866,810	\$4,700,000	-\$166,810
8708 000	REVENUE FROM FEDERAL ED JOB BILL				\$0
8708 000	REVENUE FROM FEDERAL STIMULUS				\$0
8731 000	2009 BABs SUBSIDY	789,592	777,581	675,101	-\$102,480
8732 000	2010 QSCB - STATE SUBSIDY	461,406	478,859	394,502	-\$84,357
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	730,791	1,148,546	624,827	-\$523,719
8733 000	2010 QZAB SUBSIDY	500,968	493,347	428,327	-\$65,020
9320 000	INTER-FUND TRANSFERS	0	123,632	117,450	-\$6,182
9400 000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	203,915	0	0	\$0
9990 000	INSURANCE RECOVERIES	14,786	0	0	\$0
TOTAL - OTHER SOURCES		\$6,977,115	\$7,888,775	\$6,940,207	-\$948,568

School District of Pittsburgh 2020 Revenue



Total Revenue	\$667,314,155
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 25,008,422

**School District of Pittsburgh
2020 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$180,715,523	27.09%	
Earned Income Tax	\$153,543,760	23.01%	
Real Estate Transfer Tax	\$15,262,394	2.29%	
Other Local Revenues	\$9,078,086	1.36%	
Total - Local Sources		\$358,599,763	53.75%
STATE SOURCES			
Basic Instructional Subsidy	\$163,976,807	24.58%	
Special Education State Reimbursement	\$29,156,592	4.37%	
Transportation State Reimbursement	\$13,763,101	2.06%	
State Property Tax Reduction	\$15,578,030	2.33%	
Social Security Payments	\$7,932,699	1.19%	
Retirement Contributions	\$40,704,415	6.10%	
Other State Revenues	\$3,154,119	0.47%	
Total - State Sources		\$274,265,763	41.10%
REVENUE FROM OTHER SOURCES	\$6,940,207	1.04%	
		\$6,940,207	1.04%
FROM FUND BALANCE	\$25,008,422	3.75%	
		\$25,008,422	3.75%
PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.37%	
		\$2,500,000	0.37%
TOTAL		<u><u>\$667,314,155</u></u>	<u><u>100.01%</u></u>

REVENUE HISTORY

DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$160,416,917	\$163,266,666	\$168,058,365	\$172,226,827	\$173,715,523
PUBLIC UTILITY REALTY TAX	329,770	311,479	319,453	314,043	300,000
IN LIEU OF TAXES	1,335,422	734,216	936,031	852,928	192,874
EARNED INCOME TAX - CURRENT	113,553,036	119,984,508	125,212,769	129,831,809	144,543,760
REALTY TRANSFER TAX	13,965,575	14,915,327	15,115,724	13,692,270	15,262,394
MERCANTILE TAX	0	0	24	0	0
REAL ESTATE TAX - DELINQUENT	4,697,153	5,618,199	6,724,820	7,000,000	7,000,000
EARNED INCOME TAX - PRIOR YEARS	9,799,969	8,702,528	8,396,490	9,000,000	9,000,000
EARNINGS ON INVESTMENTS	974,411	2,061,005	3,743,501	3,120,851	5,335,908
RENTAL OF SCHOOL PROPERTY	206,276	271,863	230,204	206,036	275,250
CONTRIBUTIONS & DONATIONS - PRIVATE	0	31,870	0	0	374,396
TUITION FROM PATRONS	13,987	65,169	194,015	128,786	455,610
SERVICES PROVIDED OTHER FUNDS	2,118,771	2,088,372	1,736,723	2,123,874	1,587,630
MISCELLANEOUS REVENUES	607,949	744,739	653,856	670,265	556,418
LOCAL TOTAL	<u>\$308,019,237</u>	<u>\$318,795,941</u>	<u>\$331,321,976</u>	<u>\$339,167,689</u>	<u>\$358,599,763</u>

REVENUE HISTORY

DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$154,940,648	\$160,545,453	\$162,416,304	\$162,310,740	\$163,976,807
TUITION-SECTION 1305 & 1306	14,204	28,519	139,906	139,906	100,000
VOCATIONAL EDUCATION	446,582	232,287	355,235	248,780	348,731
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,416,231	28,500,677	28,386,926	28,590,686	29,156,592
TRANSPORTATION	13,475,612	13,335,484	12,750,899	14,178,449	13,763,101
SINKING FUND PAYMENTS	4,487,691	2,476,999	2,093,766	1,989,077	2,107,162
MEDICAL, DENTAL AND NURSE SERVICES	609,483	604,618	598,226	592,885	598,226
STATE PROPERTY TAX REDUCTION	15,578,337	15,579,476	15,578,532	15,578,592	15,578,030
SOCIAL SECURITY PAYMENTS	5,164,689	6,956,771	7,482,996	7,711,089	7,932,699
RETIREMENT CONTRIBUTION	29,463,072	34,054,586	38,649,351	39,226,263	40,704,415
STATE TOTAL	\$252,596,549	\$262,314,872	\$268,452,142	\$270,566,467	\$274,265,763
DESCRIPTION	2016 ACTUAL	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$1,954,352	\$4,145,601	\$4,275,658	\$4,866,810	\$4,700,000
INTER-FUND TRANSFERS	290,309	130,139	0	123,632	117,450
CAPITAL PROJECTS FUND TRANSFER	0	0	0	0	0
INSURANCE RECOVERIES	10,549	29,928	14,786	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	1,406,755	379,011	203,915	0	0
REVENUE FROM FEDERAL SOURCES	2,930,603	2,932,702	2,482,757	2,898,333	2,122,757
REVENUE FROM FEDERAL ED JOB BILL	0	0	0	0	0
OTHER TOTAL	\$6,592,567	\$7,617,382	\$6,977,115	\$7,888,775	\$6,940,207
TOTAL - CURRENT REVENUES	\$567,208,353	\$588,728,194	\$606,751,233	\$617,622,931	\$639,805,733

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

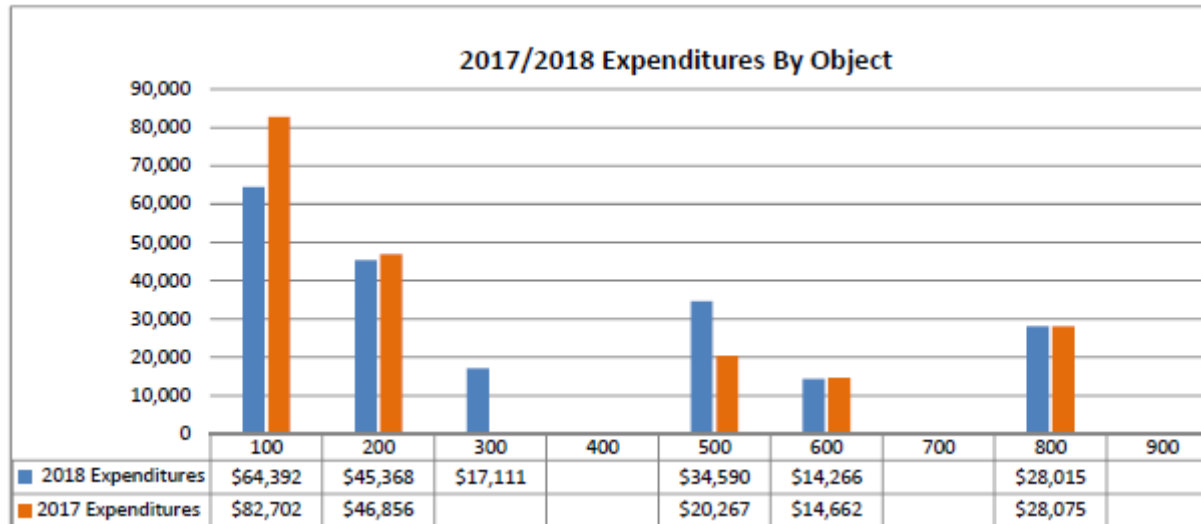
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sylvia Wilson

Program Code: 0100-010

2020 TOTAL BUDGET:	\$208,203
SALARIES & BENEFITS:	\$106,203
NO. OF POSITIONS:	1.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$102,000
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$20,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Consulting services for professional development.	
2019 BUDGET:	\$201,203
2018 YEAR EXPENDITURES:	\$203,742



2020 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

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sylvia Wilson

Program Code: 0100-010

As always, the board’s primary concern is our students and to ensure that every child receives the instruction and support necessary to achieve and thrive. We want to use funds in ways that primarily focus on directly and positively impacting the progress of our students. In keeping with this belief, we strive to stay within our budget. Our board travel and meals, in particular, have been hard to keep under budget. A goal of the board should be for each board member to fully understand to travel policy and take care that funds are being spent in a way that provides the greatest return on investment in terms of the information and training that can be brought back to help our students and help us to govern more effectively. Also, we need more individual accountability. Board members should hold their travel expenses to 1/9 of our total travel budget. That is the most responsible and fairest way to address this issue. National conferences, such as NSBA, should always count as one of the “up to two” allotted out-of-state trips, regardless of where it is located. We should continue to look for cost savings where possible when making travel arrangements and when ordering food.

2020 Goals Aligned with the Strategic Plan

As always, the board’s primary concern is our students and ensuring that every child receives the instruction and support necessary to achieve and thrive. In keeping with this, our goals are aligned with the Superintendent’s Strategic Plan and will remain as follows:

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.

As far as aligning our specific budget with the strategic plan, we must always be mindful of any funds we are spending that do not directing affect student learning and keep the spending of those funds to a minimum. Also, it is important to stay within budget so funds do not have to be redirected from student learning to balance other areas of the budget. Also, all of the professional development programs and conferences that board members attend, need to be meaningful/applicable, help board members contribute to the goals of the strategic plan, and be research-based to help enable board members to be more effective and stronger leaders.

2019 Work Done By the Department

1. In 2019, we passed several policies and approved programs in an effort to advance our district’s goals of increasing proficiency, eliminating racial disparities, and helping to ensure equity. Some of these policies and programs include approving STEAM initiatives, a Para2Teacher program, and efforts to reduce the amount of testing. In addition, we also:
 2. Approved a new CTE program and expanding Summer Dreamers to include pre-K, with our Little Dreamers program.
 3. Approved expanding our community schools program and our Early Childhood Program.
 4. Continued to support the effort to create the first elementary level IB program in the district.
5. Requested and hired a coordinator to oversee physical education, health, and wellness, to help our students learn healthy habits and mindfulness techniques that will help them manage stress of school and life. This will aid in our students’ overall success and well-being.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sylvia Wilson

Program Code: 0100-010

6. Continued our work with the Council of Great City Schools by holding quarterly retreats, increasing accountability, transparency and efficiency by working to put their recommendations in place.
7. Requested that internal policies be re-evaluated to make sure that procedures focus on accountability and are in line with our stated policies and procedures.
8. Expressed a need to refocus on early reading to increase our students' academic proficiency and help to close the achievement gap.

Specifically to the board's budget

We reviewed the budget and looked for ways to save. A memo went out to all board members explaining that we would most likely have a hard time staying within budget on travel unless everyone was mindful of their travel and asking that we try to keep the number of board members going to the same conference to a reasonable number. Additionally, in further our cost-saving efforts, we:

1. Examined how we provide meals to the board and looked for more cost-effective options
2. Expanded upon the questioning whether certain expenditures are necessary rather than automatic. We regularly look to eliminate unnecessary expenditures or possibly reduce their costs.
3. Looked for cost efficient options when making travel arrangements, such as carpooling, trying to not incur the cost of another night's stay when possible, booking the best fares, etc.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
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	58,631.48	58,424	61,675	3,251
0100	010	2310	157	COMP-ADDITIONAL WORK			5,760.16	5,000	5,000	****
0100	010	2310	200	EMPLOYEE BENEFITS			45,368.31	35,779	39,528	3,749
0100	010	2310	330	OTHER PROFESSIONAL SERV			17,111.07	****	****	****
0100	010	2310	513	CONTRACTED CARRIERS			****	500	500	****
0100	010	2310	530	COMMUNICATIONS			****	500	500	****
0100	010	2310	550	PRINTING & BINDING			213.40	500	500	****
0100	010	2310	581	MILEAGE			2,297.89	3,500	3,500	****
0100	010	2310	582	TRAVEL			32,079.03	36,000	36,000	****
0100	010	2310	610	GENERAL SUPPLIES			1,558.02	2,000	2,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			12,119.90	10,000	10,000	****
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			588.00	600	600	****
0100	010	2310	810	DUES & FEES			28,015.00	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	203,742.26	180,803	187,803	7,000
0100	010	3300	599	OTHER PURCHASED SERVICES			****	400	400	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			****	400	400	****
				DEPARTMENT TOTAL	1.00	1.00	203,742.26	201,203	208,203	7,000

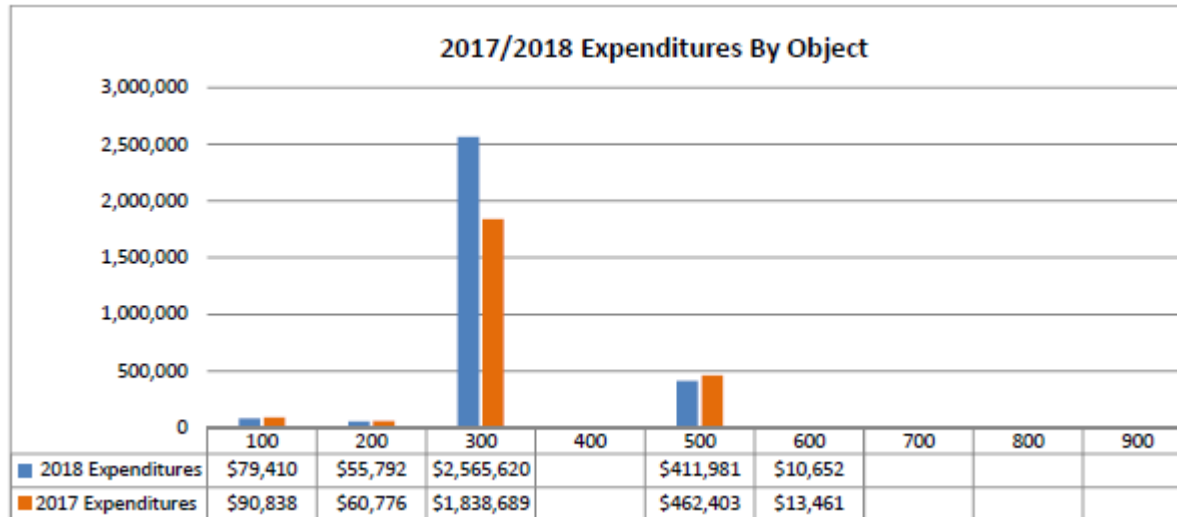
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC

Program Code: 0200-0201-010

2020 TOTAL BUDGET:	\$2,400,493
SALARIES & BENEFITS:	\$147,780
NO. OF POSITIONS:	1.50
BUDGET OTHER THAN SALARIES/BENEFITS:	\$2,252,713
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$1,752,963
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): 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.	
2019 BUDGET:	\$2,037,369
2018 YEAR EXPENDITURES:	\$3,123,455



2020 Goals

Weiss Burkardt Kramer, LLC will continue to provide high quality legal services and advice to the District (PPS) in compliance with Federal, State and Local Laws, overseeing of collective bargaining, management of contracts for bargaining and personnel litigation.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC

Program Code: 0200-0201-010

2020 Goals Aligned with the Strategic Plan

1. Support in all areas of the District such as; Administration and Support Personnel; clarify content and accuracy for contracts, information programs and policies; continue to support a safe school environment.
2. Continue Staff training.
3. Advise on Board Policies that will effectively support students and staff.
4. Limit Liability and financial exposure of the School District through proactive measures
5. Provide high quality legal services and advice to the District.
6. Assist the District in complying with all federal, state and local laws.
7. Respond to parents, students and employees' legal complaints and avoid unnecessary litigation and liability.
8. Continue to preserve the utility of our Law library by bringing up to date the Pennsylvania statutes, constitution and court rules.
9. Advises the Executive Director and Program Officers of the Program for Students with Exceptionalities on all aspects of special education compliance and individual student complaints; advises and represents the District at all special education due process hearings and in appeals to state and federal courts
10. Advises the Office of Student Support Services on all matters involving student support services, including but not limited to Section 504. Social worker and counselor services, health services, student discipline, athletics, Title IX and anti-discrimination/harassment. Represents the District at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court. Investigates allegations of harassment, bullying or discrimination
11. Serves on Board Policy Committee and is responsible for making all proposed revisions to the Board's Policy Manual, presents proposed revisions to Board and finalizes and ensures updates that are approved by the Board are made, posted online and distributed to the administration
12. Provide analysis, opinions on legislation, court decisions and regulatory matters impacting the District
13. Advises the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees
14. Responds to daily requests for assistance and legal advice relating to the rights and obligation of the District from Board members, central office administrators and all school based and program administrators.

Overview of Law Department duties

1. Attends all School District meetings in the dual capacity of Solicitor and Assistant Secretary with administrative responsibilities at all Board/Committee/Superintendent's Cabinet meetings
2. Monitors the acquisition and sale of real and personal property and equipment
3. Advises the Chief Operating Officer (COO), his Designees and Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC

Program Code: 0200-0201-010

4. Represents the District on all real estate tax assessment matters
5. Serves as the District's designated Open Records Officer (ORO) under Pennsylvania's Right to Know (RTK) Law
6. Criminal History Reviews for District's volunteers, contractors and candidates for employment
7. Support the Office of Human Resources in collective bargaining, grievance administration and general matters

2019 Work Done By the department

1. Obtained proposals, coordinates and administers the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance. Also, underground storage tanks indemnification fund, fleet and garage keepers liability coverage, Junior Reserve Officer Training Corps (JROTC) bond, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage;
2. Assisted the District in all aspects of the District's relationships with charter schools; this includes reviewing charter schools applications, participating as an advisor to the District's Review Team for charter schools applications and renewals
3. Collected and retain all ethics statement filed by employees, Board Members and former employees as required by the PA Ethics Act.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OFFICE OF SOLICITOR										
0200	010	2340	330	OTHER PROFESSIONAL SERV			624,205.41	350,000	500,000	150,000
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			624,205.41	350,000	500,000	150,000
0200	010	2350	146	OTHER TECHNICAL PERS	1.00	1.00	77,647.68	73,858	76,554	2,696
0200	010	2350	151	SECRETARIES	0.50	0.50	1,440.37	15,206	15,724	518
0200	010	2350	157	COMP-ADDITIONAL WORK			****	500	500	****
0200	010	2350	159	OTHER PERSONNEL COSTS			322.25	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			55,791.90	50,525	55,002	4,477
0200	010	2350	330	OTHER PROFESSIONAL SERV			1,650,273.55	764,830	994,263	229,433
0200	010	2350	340	TECHNICAL SERVICES			98,844.75	60,000	36,000	-24,000
0200	010	2350	530	COMMUNICATIONS			-13,056.61	1,250	1,250	****
0200	010	2350	540	ADVERTISING			697.20	2,500	2,500	****
0200	010	2350	610	GENERAL SUPPLIES			895.27	1,000	1,000	****
0200	010	2350	640	BOOKS & PERIODICALS			9,676.30	4,000	16,000	12,000
0200	010	2350	650	SUPPLIES & FEES - TECHNOLOGY			80.00	12,000	****	-12,000
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,882,612.66	985,669	1,198,793	213,124
0200	010	2360	330	OTHER PROFESSIONAL SERV			90,000.00	72,000	72,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			90,000.00	72,000	72,000	****
0200	010	2839	330	OTHER PROFESSIONAL SERV			1,511.00	9,700	9,700	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			1,511.00	9,700	9,700	****
DEPARTMENT TOTAL					1.50	1.50	2,598,329.07	1,417,369	1,780,493	363,124

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			100,785.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			120,123.67	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			227,258.96	231,774	231,774	****
0201	010	2590	529	OTHER INSURANCE			76,958.07	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			525,125.70	620,000	620,000	****
DEPARTMENT TOTAL							525,125.70	620,000	620,000	****

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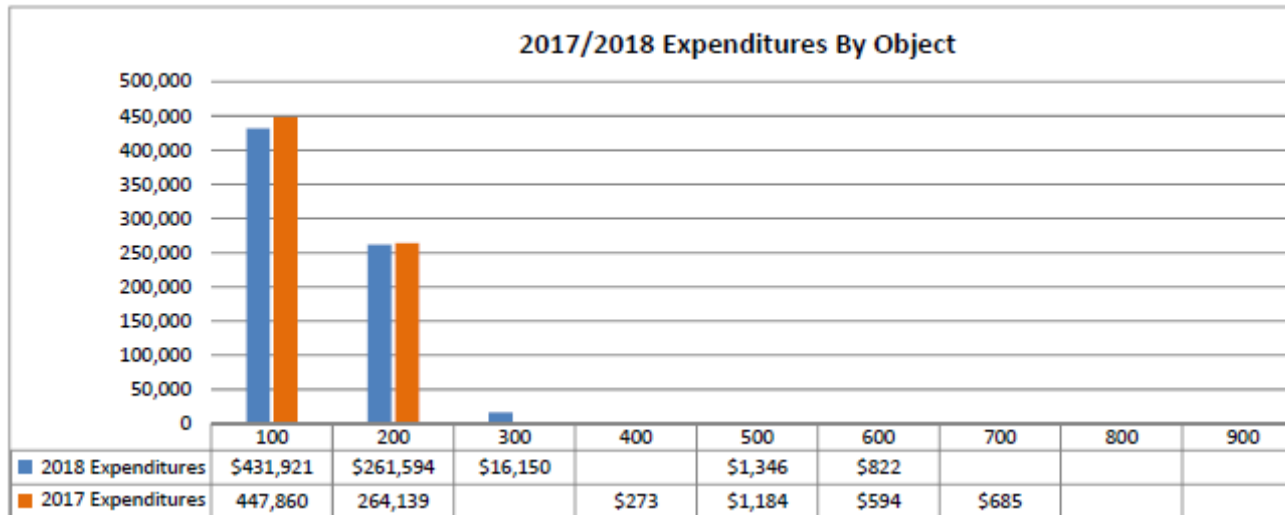
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Michael A. Senko

Program Code: 0300-010

2020 TOTAL BUDGET:	\$745,922
SALARIES & BENEFITS:	\$741,272
NO. OF POSITIONS:	8.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$4,650
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$716,043
2018 YEAR EXPENDITURES:	\$711,833



2020 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 departments.
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 of Pittsburgh Treasurer, and Jordan Tax Service on behalf of the District.
7. Review and verify invoices, contractor payments, petty cash payments, and journal entries.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Michael A. Senko

Program Code: 0300-010

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.

2020 Goals Aligned with the Strategic Plan

The Office of School Controller provides sound financial management and detailed fiscal oversight that creates a solid foundation for the successful endeavors of the entire district and all elements of the Strategic Plan. In 2020 we have the following goals planned and aligned with the strategic plan:

1. Foster good working relationships with school personnel.
2. To act as a resource and provide instructional support to school and central office personnel.
3. Improve financial transaction tracking capabilities of school personnel.
4. To provide timely support for school based staff by being available to answer questions, and provide constructive feedback.
5. Foster a high performance culture by adhering to strict ethical guidelines regarding financial matters.
6. To complete audits in a professional and timely fashion that provides a detailed analysis to the school-based and administrative staff.
7. Process checks on a weekly basis so the finance department can make timely payments to personnel, vendors, and school districts.
8. Provide detailed reports of audit findings and recommendations to executive leadership, and school based staff.

2019 Work Done By the department

1. The public school code stipulates that the elected City Controller is to be appointed school controller of the school district of Pittsburgh by the board of school directors. The Controller's office functions as the internal auditor for the school district.
2. The goals and functions of the Office of School Controller are routine from one year to another.
3. The goals and functions of the Office of School Controller for 2020 are the same as those outlined as 2019.
4. Their applicability to the strategic plan are the same as those outline as 2019.
5. All 2020 goals and functions of the Office of the School Controller are executed by a team of professionals that *EXPECT GREAT THINGS* of themselves and others.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	22,812.96	22,813	23,269	456
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	93,173.88	91,997	94,523	2,526
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	299,343.90	302,472	307,752	5,280
0300	010	2516	148	COMP-ADDITIONAL WORK			169.45	****	****	****
0300	010	2516	149	OTHER PERSONNEL COSTS			7,275.40	****	****	****
0300	010	2516	154	CLERKS	1.00	1.00	9,145.26	37,537	39,834	2,297
0300	010	2516	200	EMPLOYEE BENEFITS			261,593.60	256,574	275,894	19,320
0300	010	2516	340	TECHNICAL SERVICES			16,150.00	****	****	****
0300	010	2516	411	DISPOSAL SERVICES			****	100	100	****
0300	010	2516	525	BONDING INSURANCE			119.00	****	****	****
0300	010	2516	581	MILEAGE			1,227.34	1,500	1,500	****
0300	010	2516	610	GENERAL SUPPLIES			821.76	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	711,832.55	716,043	745,922	29,879
DEPARTMENT TOTAL					8.00	8.00	711,832.55	716,043	745,922	29,879

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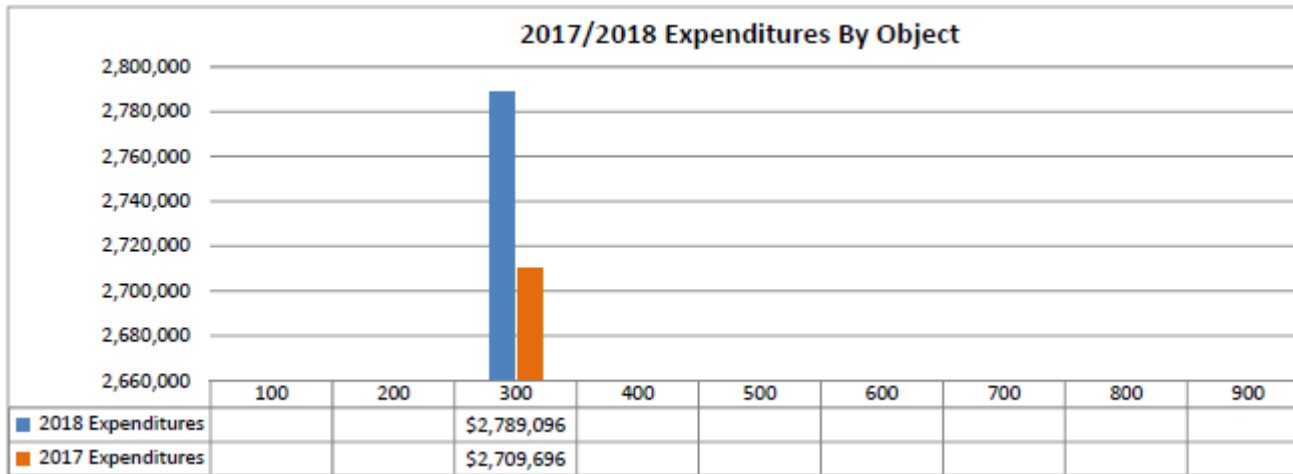
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Margaret L. Lanier

Program Code: 0400-010

2020 TOTAL BUDGET:	\$3,029,666
SALARIES & BENEFITS:	\$0
NO. OF POSITIONS:	0.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$3,029,666
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$3,012,776
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Purchase of Administrative Services.	
2019 BUDGET:	\$2,880,977
2018 PRIOR YEAR EXPENDITURES:	\$2,789,096



2020 Goals

1. To maximize School District real estate tax collection.

2020 Goals Aligned with the Strategic Plan

1. This office manages the billing, collection, and administration of School District Real Estate. Self-assessed delinquent mercantile and public utility taxes.
2. This office also represents the Pittsburgh School District at real estate assessment appeal hearings when necessary.
3. This office conducts hearings and represents the Pittsburgh School District at Magistrate Court for earned income and other self-assessed taxes. In addition, it facilitates the refund process for all taxes.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Margaret L. Lanier

Program Code: 0400-010

4. Act 32 of 2008 consolidates earned income tax collection at the county-wide level and provides uniformity in the earned income tax collection process. Act 32 permits Allegheny County to establish four distinct taxing districts within the county and requires each tax collection district to comply with all uniform rules. It establishes uniform income tax withholding, remittance and distribution requirements, and establishes a tax collection committee to keep records and oversee the tax office for the tax collection district. Act 32 strengthens reporting requirements so that each tax dollar is tracked from the time it is withheld by employers until it is received by the appropriate taxing jurisdiction. Act 32 requires all Employers to withhold income taxes from employees subject to tax and remit to the tax collection district for the employment place.

The School District is in the Allegheny Central Tax Collection District with the Borough of Mt. Oliver and the City of Pittsburgh. Delegates from each taxing body serve on the Allegheny County Central Tax Collection Committee (ACCTCC). The ACCTCC serves as a supervisory body that monitors the performance of the appointed Tax Collection Officer.

2019 Work Done By the department

1. Administered, enforced, and collected the City of Pittsburgh and School District of Pittsburgh School District Real Estate. Self-assessed delinquent mercantile and public utility taxes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,789,095.89	2,864,087	3,012,776	148,689
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			2,789,095.89	2,880,977	3,029,666	148,689
DEPARTMENT TOTAL							2,789,095.89	2,880,977	3,029,666	148,689

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

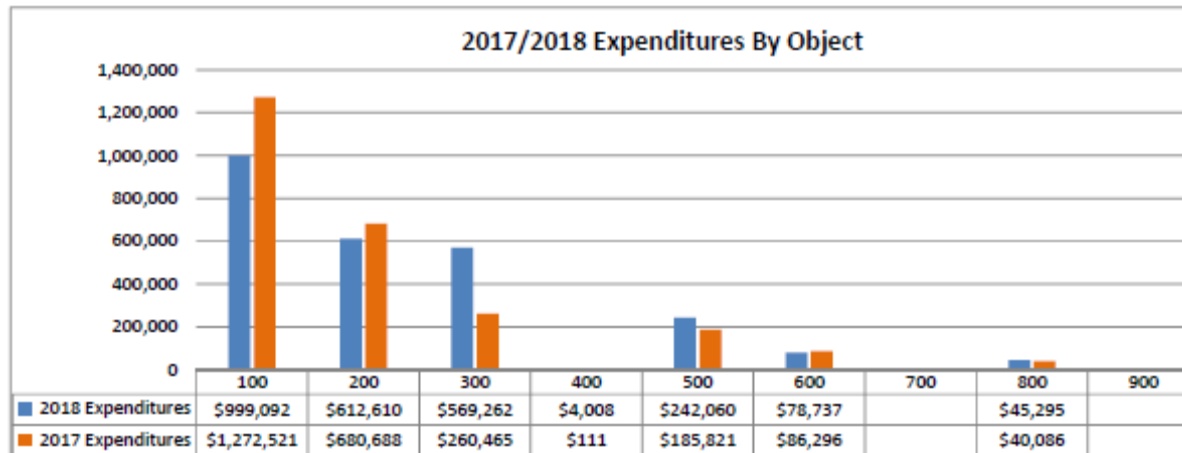
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Superintendent Schools

Program Administrator: Anthony Hamlet

Program Code: 1000-010

2020 TOTAL BUDGET:	\$2,518,189
SALARIES & BENEFITS:	\$2,179,949
NO. OF POSITIONS:	16.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$338,240
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$151,300
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$2,428,334
2018 YEAR EXPENDITURES:	\$2,551,063



Imagine PPS

Excerpts from the Pittsburgh Public Schools Launch of Imagine PPS

Public education as we know it is changing. The old models that were used for more than 100 years are no longer effective. We must change, too. We must be innovative and adaptive so we can provide our students with the skills they need to succeed in life. School districts all across the country are wrestling with this same challenge. But at Pittsburgh Public Schools, we have a vision. We must change the face of education. We already built the foundation.

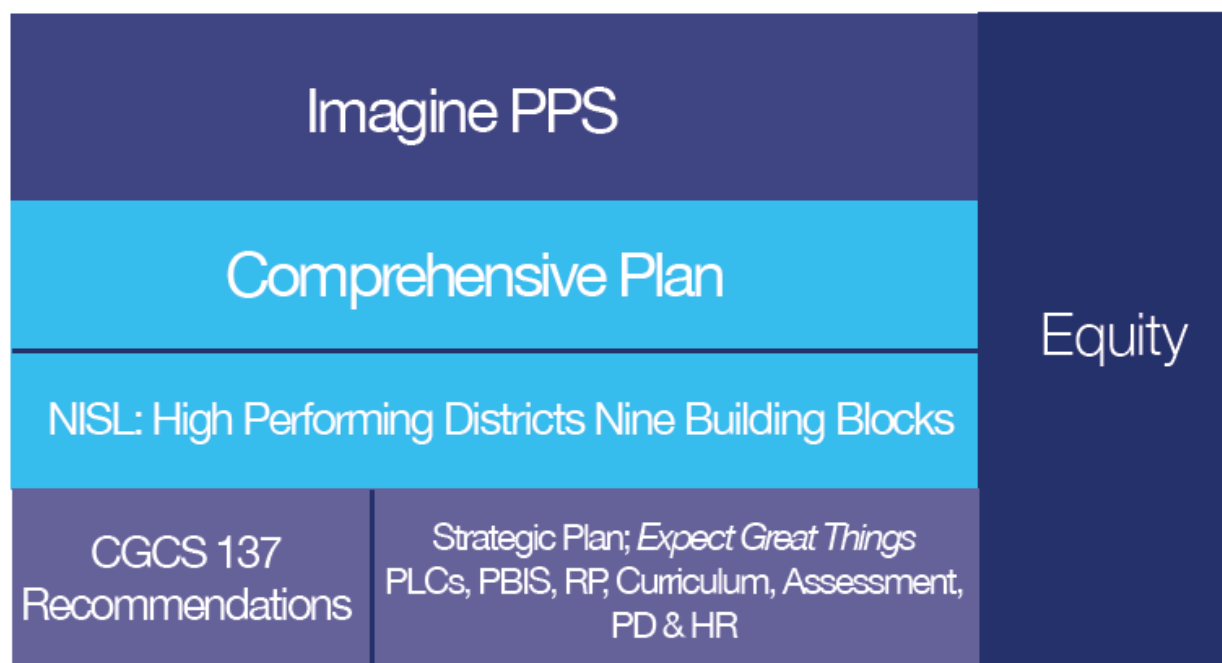
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Superintendent Schools

Program Administrator: Anthony Hamlet

Program Code: 1000-010

These transformational building blocks, are what will change the future of our students and our City.



Imagine a City-Wide Initiative

PPS cannot accept the status quo. In order to graduate students who are prepared for the jobs of the future, we must take bold steps to align our vision with reality. And we cannot do it alone. We live in a city that values innovation. The time has come for us to ask others to join us in providing additional ownership, partnership and influence to realize our collective vision and work. A new, city-wide initiative will help us achieve our goal of a modernized public education system that serves all students regardless of their zip code.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Superintendent Schools

Program Administrator: Anthony Hamlet

Program Code: 1000-010

The Imagine PPS launch corresponds with the sunset of the District’s current strategic plan but goes further to design an education delivery model that aligns with the values of our community, engages public and private partners as well as our school community, and provides champions that ensure all students are prepared to succeed in college, career and life. Imagine all members of the community coming together to create... a school system that graduates students who are well-prepared for life, families who are engaged, neighborhoods that are welcoming, and a city that is vibrant and economically sound. Graduates will be personally prepared, civically engaged and ready to take on the jobs of the future. Every member of the PPS community and the Pittsburgh community at large will have the opportunity to contribute to this plan. We are asking teachers, staff, students, parents and stakeholders to share their ideas and join with us in re-imagining Pittsburgh Public Schools.

Organizations that are helping the District make this a reality...

- The Economy League, Allegheny Health Network and the Community College of Allegheny are helping us explore ways to prepare students for careers in trending fields.
- The University of Pittsburgh’s Center for Urban Education, the Buhl Foundation and Homewood Children’s Village are providing student and teacher supports in some of our high-needs high schools.
- Pittsburgh Food Policy Council and local restaurants are collaborating with us to improve the quality of our school food service so we can provide healthy meals that our students will enjoy.
- UPMC Children’s Hospital of Pittsburgh and the Allegheny County Department of Human Services bring expertise in children and teen mental health.
- The Heinz Endowment, the Pittsburgh Housing Authority and the Children’s Museum support our work in expanding programs for children from birth to eight years old.
- The Pittsburgh Penguins Foundation is ready to partner with students, parents and coaches to re-establish strong athletic programming and K-12 offerings.

This is the opportunity of a lifetime to change the future of our children and our city. For more information visit: pghschools.org/imaginePPS.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	245,526.60	222,789	222,789	****
1000	010	2360	113	DIRECTORS	2.00	1.00	139,839.50	150,368	151,333	965
1000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	2.00	148,494.06	174,232	179,628	5,396
1000	010	2360	119	OTHER PERSONNEL COSTS			24,624.47	****	****	****
1000	010	2360	146	OTHER TECHNICAL PERS	3.00	2.00	176,087.91	185,898	128,502	-57,396
1000	010	2360	151	SECRETARIES	1.48	2.00	102,630.42	109,545	121,951	12,406
1000	010	2360	157	COMP-ADDITIONAL WORK			11,751.04	1,000	1,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			511,293.74	476,026	477,355	1,329
1000	010	2360	323	PROF-EDUCATIONAL SERV			139,620.00	****	****	****
1000	010	2360	324	PROF-EDUC SERV - PROF DEV			80,000.00	****	****	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			252,191.40	94,000	94,000	****
1000	010	2360	340	TECHNICAL SERVICES			28,215.18	****	****	****
1000	010	2360	441	RENTAL - LAND & BLDGS			400.00	1,000	1,000	****
1000	010	2360	449	OTHER RENTALS			3,608.00	300	300	****
1000	010	2360	530	COMMUNICATIONS			1,800.00	1,900	1,900	****
1000	010	2360	540	ADVERTISING			458.22	****	****	****
1000	010	2360	550	PRINTING & BINDING			4,047.00	500	500	****
1000	010	2360	581	MILEAGE			1,685.72	2,000	2,000	****
1000	010	2360	582	TRAVEL			72,757.06	65,608	53,040	-12,568
1000	010	2360	599	OTHER PURCHASED SERVICES			4,942.25	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			14,739.05	5,000	5,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			30,854.73	6,000	6,000	****
1000	010	2360	640	BOOKS & PERIODICALS			****	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			282.64	1,000	1,000	****
1000	010	2360	810	DUES & FEES			45,295.00	40,000	40,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	9.48	8.00	2,041,143.99	1,540,166	1,490,298	-49,868
1000	010	2370	330	OTHER PROFESSIONAL SERV			30,000.00	36,000	36,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			30,000.00	36,000	36,000	****
1000	010	2823	113	DIRECTORS	1.00		****	148,366	****	-148,366
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	95,240.48	94,030	96,627	2,597
1000	010	2823	146	OTHER TECHNICAL PERS	1.00	3.00	54,897.36	56,028	209,389	153,361
1000	010	2823	200	EMPLOYEE BENEFITS			101,316.16	168,348	181,418	13,070
1000	010	2823	330	OTHER PROFESSIONAL SERV			39,235.00	13,000	19,300	6,300
1000	010	2823	519	OTHER STUDENT TRANSP			****	1,000	1,000	****
1000	010	2823	540	ADVERTISING			144,695.74	12,200	12,200	****
1000	010	2823	550	PRINTING & BINDING			10,772.82	1,000	1,000	****
1000	010	2823	581	MILEAGE			901.02	1,000	1,000	****
1000	010	2823	610	GENERAL SUPPLIES			12,006.84	3,800	3,800	****
1000	010	2823	635	MEALS & REFRESHMENTS			11,353.75	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	3.00	4.00	479,919.17	514,868	541,830	26,962
1000	010	3210	519	OTHER STUDENT TRANSP			****	200	200	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19	
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	3.00	4.00	****	182,472	249,839	67,367	
1000	010	3390	200	EMPLOYEE BENEFITS			****	107,188	152,582	45,394	
1000	010	3390	360	PROF-EDUC SERV - PROF DEV			****	2,000	2,000	****	
1000	010	3390	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****	
1000	010	3390	519	OTHER STUDENT TRANSP			****	280	280	****	
1000	010	3390	540	ADVERTISING			****	1,500	1,500	****	
1000	010	3390	550	PRINTING & BINDING			****	1,910	1,910	****	
1000	010	3390	581	MILEAGE			****	1,500	1,500	****	
1000	010	3390	582	TRAVEL			****	10,000	10,000	****	
1000	010	3390	599	OTHER PURCHASED SERVICES			****	9,175	9,175	****	
1000	010	3390	610	GENERAL SUPPLIES			****	1,410	1,410	****	
1000	010	3390	634	STUDENT SNACKS			****	175	175	****	
1000	010	3390	635	MEALS & REFRESHMENTS			****	9,954	9,954	****	
				FUNCTION TOTAL							
		3390		OTHER COMMUNITY SERVICES	3.00	4.00	****	337,100	449,861	112,761	
				DEPARTMENT TOTAL	15.48	16.00		2,551,063.16	2,428,334	2,518,189	89,855

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

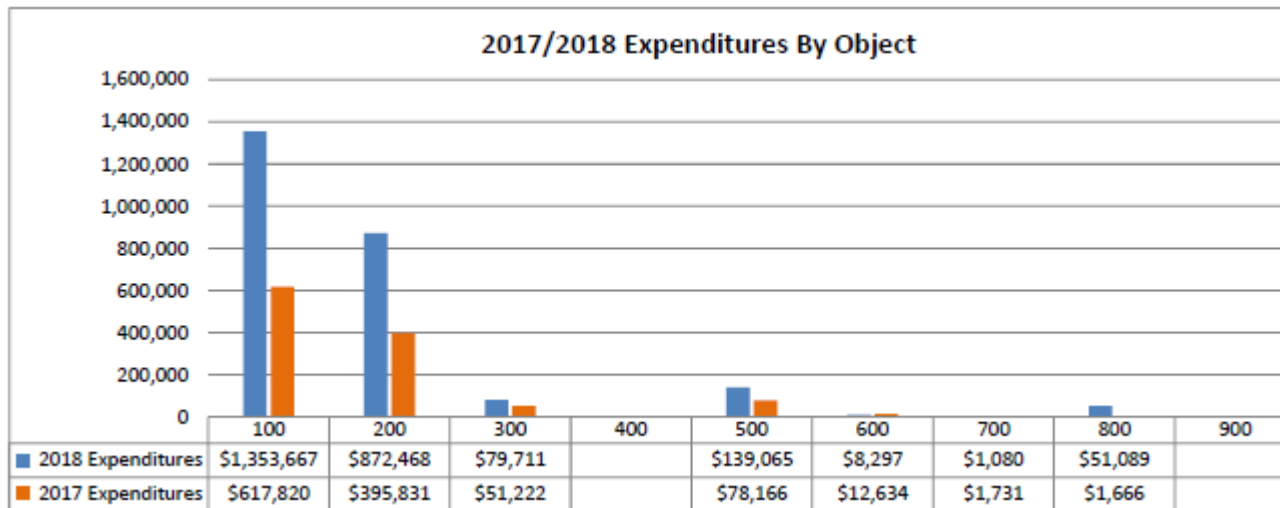
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer

Program Code: 1300-010

2020 TOTAL BUDGET:	\$2,549,925
SALARIES & BENEFITS:	\$2,399,965
NO. OF POSITIONS:	19.50
BUDGET OTHER THAN SALARIES/BENEFITS:	\$149,960
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$31,125
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Temporary office workers, PSSA Pre-roster data file services, Additional substitutes needed for new work requested by Superintendent.	
2019 BUDGET:	\$2,487,759
2018 YEAR EXPENDITURES:	\$2,505,377



2020 Goals

The overall Goal of DREA is 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
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer

Program Code: 1300-010

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.

2020 Goals Aligned with the Strategic Plan

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.
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.

2019 Work Done By the department

DREA is a support division – it is our responsibility to support the district. Everything that we do is designed to provide the logistic and infrastructure support to allow our educational professionals to provide a high quality education to our students. We provide technical guidance and support to district departments and personnel to ensure that data are entered, verified, and available to the professional educators within the district in order to best serve our students.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer

Program Code: 1300-010

We provide accountability support through state & district assessments and data & reporting to allow teachers to make informed decision about students, principals to make informed decisions about their school, and district administrators to make informed decisions about their schools. We maintain and support the underlying infrastructure, providing the mechanisms for a continuous improvement culture, which fosters a positive environment for our students, their families, our peers and co-workers.

1. Hired Interim Director of Assessment
2. Hired central SDSS for Student Support (central enrollment point of contact)
3. Hired central support clerk to assist with network support of SDSS positions and network Assistant Superintendent
4. Provided support to schools for data entry needs and scheduling
5. Provided training to school based SDSS (conducted three face-to-face trainings during the year to identify best practices and resolve issues)
6. Established in conjunction with IT, a full on-boarding process for new school based SDSS positions
7. Established in conjunction with IT, several web-based trainings for SDSS
8. Establish in conjunction with IT data queries for auditing functions (State and District Reporting)
9. File sharing for schools and other departments to review and audit for accountability purposes (PIMS)
10. All district assessments entered into Performance Matters
11. Lessened the number of district assessments given through NWEA Map
12. Established interactive data dashboard for all stakeholders
13. Published District Dashboard to the public website
14. Conducted training on dashboards to all levels of PPS leadership
15. Conducted training on NWEA Map and Map reports
16. Conducted monthly data quality network meetings with stakeholders around the state

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
DATA, RESEARCH, EVAL. & ASSESSM.										
1300	010	2170	113	DIRECTORS	1.00	1.00	100,148.09	98,948	101,598	2,650
1300	010	2170	116	CENTRL SUPPORT ADMIN	3.00	3.00	195,508.16	273,732	283,176	9,444
1300	010	2170	146	OTHER TECHNICAL PERS			66,283.74	****	****	****
1300	010	2170	154	CLERKS	5.00	5.00	202,413.84	242,815	223,847	-18,968
1300	010	2170	155	OTHER OFFICE PERS	1.50	1.50	36,941.09	49,943	52,242	2,299
1300	010	2170	157	COMP-ADDITIONAL WORK			17,378.88	13,000	13,000	****
1300	010	2170	200	EMPLOYEE BENEFITS			436,506.52	382,723	399,492	16,769
1300	010	2170	581	MILEAGE			96.32	500	500	****
1300	010	2170	582	TRAVEL			9,055.77	5,000	5,000	****
1300	010	2170	810	DUES & FEES			49,275.00	275	275	****
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	10.50	10.50	1,113,607.41	1,066,936	1,079,130	12,194
1300	010	2813	113	DIRECTORS	4.00	4.00	383,333.16	437,120	445,811	8,691
1300	010	2813	116	CENTRL SUPPORT ADMIN	2.00	2.00	187,471.86	185,199	190,228	5,029
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	129,726.48	131,483	135,972	4,489
1300	010	2813	155	OTHER OFFICE PERS	1.00	1.00	34,294.73	37,537	40,848	3,311
1300	010	2813	157	COMP-ADDITIONAL WORK			167.08	****	****	****
1300	010	2813	187	STUD WRKRS/TUTORS/INTERNS			****	****	20,000	20,000
1300	010	2813	200	EMPLOYEE BENEFITS			435,961.11	446,414	493,751	47,337
1300	010	2813	340	TECHNICAL SERVICES			79,710.50	66,785	31,125	-35,660
1300	010	2813	530	COMMUNICATIONS			3,000.00	3,000	3,000	****
1300	010	2813	550	PRINTING & BINDING			3,062.40	5,000	5,000	****
1300	010	2813	581	MILEAGE			556.31	500	500	****
1300	010	2813	582	TRAVEL			22,154.53	4,625	27,922	23,297
1300	010	2813	599	OTHER PURCHASED SERVICES			101,140.00	60,445	60,445	****
1300	010	2813	610	GENERAL SUPPLIES			-348.93	35,000	9,125	-25,875
1300	010	2813	635	MEALS & REFRESHMENTS			2,031.60	1,500	1,500	****
1300	010	2813	640	BOOKS & PERIODICALS			1,418.01	2,000	750	-1,250
1300	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			5,196.80	1,000	2,500	1,500
1300	010	2813	758	CAPITAL TECH SOFTWARE - ORIG			****	1,500	****	-1,500
1300	010	2813	762	CAPITAL EQUIPMENT REPLACEMENT			1,080.00	****	****	****
1300	010	2813	810	DUES & FEES			1,814.00	1,715	2,318	603
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	9.00	9.00	1,391,769.64	1,420,823	1,470,795	49,972
DEPARTMENT TOTAL					19.50	19.50	2,505,377.05	2,487,759	2,549,925	62,166

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			13,219.00	27,500	27,500	****
1700	010	2823	530	COMMUNICATIONS			27,494.65	20,000	20,000	****
1700	010	2823	540	ADVERTISING			40.95	200	200	****
1700	010	2823	550	PRINTING & BINDING			56,792.21	42,500	42,500	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			97,546.81	90,200	90,200	****
1700	010	2829	116	CENTRL SUPPORT ADMIN	1.00	1.00	95,240.48	94,030	96,627	2,597
1700	010	2829	187	STUD WRKRS/TUTORS/INTERNS			****	****	7,680	7,680
1700	010	2829	200	EMPLOYEE BENEFITS			59,737.09	53,045	61,837	8,792
1700	010	2829	330	OTHER PROFESSIONAL SERV			122,156.50	75,238	66,912	-8,326
1700	010	2829	340	TECHNICAL SERVICES			6,232.00	****	****	****
1700	010	2829	530	COMMUNICATIONS			2,225.00	7,500	7,500	****
1700	010	2829	550	PRINTING & BINDING			49,839.42	30,987	30,987	****
1700	010	2829	581	MILEAGE			201.29	500	500	****
1700	010	2829	610	GENERAL SUPPLIES			2,540.12	1,000	1,000	****
1700	010	2829	650	SUPPLIES & FEES - TECHNOLOGY			****	2,510	2,510	****
				FUNCTION TOTAL						
		2829		OTHER INFORMATION SERVICES	1.00	1.00	338,171.90	264,810	275,553	10,743
				DEPARTMENT TOTAL	1.00	1.00	435,718.71	355,010	365,753	10,743

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OFFICE OF CHIEF OF HUMAN RESOURCES

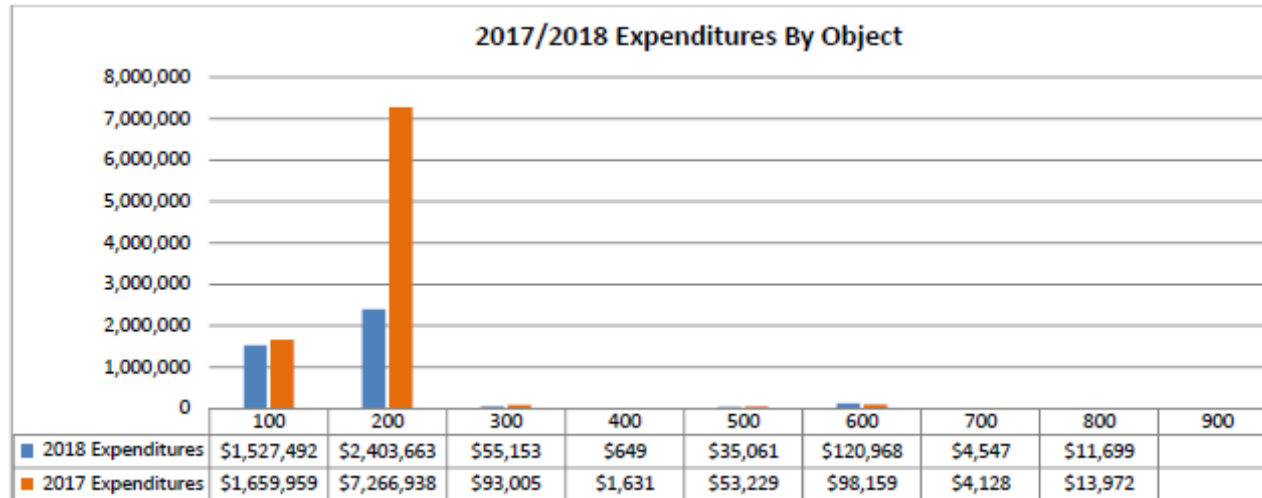
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Human Resources

Program Administrator: Robert Harris

Program Code: 2800-2801-010

2020 TOTAL BUDGET:	\$8,851,283
SALARIES & BENEFITS:	\$8,637,639
NO. OF POSITIONS:	24.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$213,644
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$71,206
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): EAP Solutions UPMC, CPI contract, First Choice, CPI Contract.	
2019 BUDGET:	\$15,281,466
2018 YEAR EXPENDITURES:	\$4,159,232



2020 Goals

The Talent Management team will increase the talent and diversity of our workforce in the upcoming year. We are working to narrow the disparity in demographics between our teacher and student populations. In order to help meet this goal, the team continues to expand recruitment efforts to non-local schools of education and HBCUs, while focusing on developing and cultivating internal pipelines through recently-approved Para2Teacher Program and making a commitment to hiring graduates of the Brashear Teacher Academy Magnet program who become certified to teach. Additionally, the Talent Management will continue to strengthen relationships with partner universities in the School District University Collaborative and lead work in the Strategic Plan dedicated to recruitment, selection, and refinement of performance management systems.

SCHOOL DISTRICT OF PITTSBURGH 2020 GENERAL FUND NARRATIVE

Organizational Unit: Office of Human Resources

Program Administrator: Robert Harris

Program Code: 2800-2801-010

The Performance Management team aims to ensure that every PPS student receives highly effective instruction by supporting the use of educator effectiveness information, and associated tools, among District leaders, School Leaders, teachers, and other educators to improve instruction, service delivery, and accelerate student learning. Foundational to these efforts are the team's focus on strengthening growth and evaluation systems for all role groups across the District to provide useful, accurate, and consistent feedback. The team aims to contribute to a student-focused culture of excellence and shared accountability by recognizing and appreciating effective educators. Performance Management supports the work of the Talent Management team by assisting in the development of methods to use effectiveness information to inform staffing decisions.

The Benefits Administration team will continue to implement changes to all health care plans based on recent collective bargaining agreements. Benefits Administration will conduct the annual open enrollment for all employees, retirees and COBRA participants. Benefits Administration will also continue to manage all requirements and filings needed under the Affordable Care Act.

The Employee Relations team aims to ensure that outstanding grievances are heard in accordance with the collective bargaining agreements; that outstanding complaints are responded to; and that requests for accommodations are handled in accordance with the ADA. Employee Relations will continue to take steps to streamline the leave of absence process, including, but not limited to, FMLA.

The Office of Human Resources will also continue to be a key driver in the implementation of the District's new Enterprise Resource Planning software, Munis (Tyler Technologies). This software system will replace our current PeopleSoft system and will serve as the system of record for the District; much of its functionalities are driven by work across teams in the HR department, and a significant level of time is being invested to ensure its successful roll-out. Additionally, each team within the department is contributing to the development and distribution of an Employee Handbook that will serve as a point of reference for common employment considerations for employees throughout the District.

2020 Goals Aligned with the Strategic Plan

The Office of Human Resources aligns to Strategic Theme 4, specifically for the upcoming year in the space of initiatives 1.a. and 1.b and 2.b. Additionally, there are connections between HR goals and Strategic Theme 3 with regards to ensuring that teachers and staff receive appropriate support. The Office of Human Resources is working to develop and broaden our teacher recruitment efforts to yield a diverse, culturally-competent, and effective workforce. To this end, some action items for 2020 include continuing to build capacity of recruitment efforts (both within and outside of the department), the development of formal pipeline options, and establishing more meaningful relationships with schools of education that result in the hiring of teachers who are better equipped to teach our students. HR is also working to develop a rigorous selection and hiring process that ensures the most effective workforce. To this end, we will work to develop streamlined and role-specific selection criteria. We will also pursue legislative action that will eliminate the mandate to hire from an eligibility list, while developing pre-screening criteria that will no longer be one-size-fits-all. As we approach 2020, Phase 2 of the Strategic Plan continues, to systematically review and modify Performance Management systems to maximize impact on professional growth and student outcomes.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Human Resources

Program Administrator: Robert Harris

Program Code: 2800-2801-010

2019 Work Done By the department

The Office of Human Resources is divided into four functional groups: Talent Management, Performance Management, Benefits Administration, and Employee Relations.

Talent Management functions includes recruiting, selecting, assigning, supporting and maintaining a high-performing workforce that will be able to achieve the District's mission. Fair and equitable employment practices must be observed and compliance with state legislation, federal legislation, negotiated labor agreements and all applicable regulations must be assured. A primary task of the Talent Management team is to complete staffing at each school according to its site-based budget, including managing transfers and hiring leading up to a new school year, and then filling vacancies as they occur. The Talent Management team also supports hiring managers within each department of the district's central office, consulting on their organizational structures and facilitating recruitment and selection processes to secure diverse and talented candidates to fill vacant positions. This team also plays an active role in the staffing of summer programs. Human capital data and systems are managed through daily transactions including recording new hires, transfers, and tracking various position and compensation information.

Performance Management functions; include managing and strengthening growth and evaluation processes for all District employees and role groups. The Performance Management team also administers the District's performance-based compensation systems. Moreover, to support the District in understanding the effectiveness of its workforce and supporting its growth, the team is responsible for making information accessible and assisting school leaders and others to understand how this information can improve practice and student outcomes.

The Benefits Administration team of the department maintains the benefit plan enrollment information for active and retired employees through the People Soft system, E Benefits system and the Equifax – ACA reporting system. The administration of all involuntary and voluntary benefit plans is handled by this division. Also, this team is responsible for interaction with the Public School Employees' Retirement System, PSERS, which consists of auditing and reporting employee earnings and contributions as well as preparation of monthly/quarterly payments. The Benefits Administration team is responsible for the administration of the Affordable Care Act (ACA) provisions and reporting requirements.

The Employee Relations team handles labor and employee relations matters. They process requests for employee leaves of absence, as well as accommodations as outlined by the ADA. The Employee Relations team is also responsible for investigating employee incidents, handling grievances, managing unemployment compensation, and oversight of the Employee Assistance Program (EAP).

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OFFICE OF HUMAN RESOURCES										
2800	010	2270	330	OTHER PROFESSIONAL SERV			28,776.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			28,776.00	****	****	****
2800	010	2272	582	TRAVEL			****	6,000	6,000	****
2800	010	2272	599	OTHER PURCHASED SERVICES			****	2,000	1,400	-600
2800	010	2272	635	MEALS & REFRESHMENTS			****	1,500	1,000	-500
2800	010	2272	650	SUPPLIES & FEES - TECHNOLOGY			****	3,000	2,100	-900
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	12,500	10,500	-2,000
2800	010	2340	119	OTHER PERSONNEL COSTS			6,000.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			72.25	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
2800	010	2340	159	OTHER PERSONNEL COSTS			3,415.34	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			****	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			433,138.47	51,746	5,928	-45,818
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			26,106.64	54,963	54,963	****
2800	010	2340	550	PRINTING & BINDING			****	2,000	1,700	-300
2800	010	2340	599	OTHER PURCHASED SERVICES			****	3,406	2,895	-511
2800	010	2340	640	BOOKS & PERIODICALS			1,425.00	****	****	****
2800	010	2340	752	CAPITAL EQUIPMENT-ORIG & ADDL			605.37	1,520	1,292	-228
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			472,263.07	123,635	122,883	-752
2800	010	2831	113	DIRECTORS	1.00	1.00	70,249.09	148,366	151,333	2,967
2800	010	2831	119	OTHER PERSONNEL COSTS			61,475.00	****	****	****
2800	010	2831	200	EMPLOYEE BENEFITS			40,885.79	83,697	89,716	6,019
2800	010	2831	330	OTHER PROFESSIONAL SERV			****	3,594	3,055	-539
2800	010	2831	340	TECHNICAL SERVICES			270.00	17,188	12,188	-5,000
2800	010	2831	411	DISPOSAL SERVICES			648.91	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			****	2,245	2,245	****
2800	010	2831	530	COMMUNICATIONS			1,000.00	5,000	4,250	-750
2800	010	2831	540	ADVERTISING			19,031.63	21,500	18,838	-2,662
2800	010	2831	550	PRINTING & BINDING			283.84	6,750	5,737	-1,013
2800	010	2831	581	MILEAGE			139.00	1,000	850	-150
2800	010	2831	582	TRAVEL			6,506.75	14,420	14,420	****
2800	010	2831	599	OTHER PURCHASED SERVICES			141.18	4,000	3,400	-600
2800	010	2831	610	GENERAL SUPPLIES			6,328.81	2,470	2,099	-371
2800	010	2831	635	MEALS & REFRESHMENTS			1,163.80	2,500	2,125	-375
2800	010	2831	640	BOOKS & PERIODICALS			****	300	255	-45
2800	010	2831	650	SUPPLIES & FEES - TECHNOLOGY			112,050.30	47,948	47,948	****
2800	010	2831	766	CAP TECH HRDWARE/EQUIP REPLACE			3,941.43	****	****	****
2800	010	2831	810	DUES & FEES			11,100.00	6,100	5,185	-915
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	335,215.53	368,078	364,644	-3,434
2800	010	2832	113	DIRECTORS	3.00	3.00	180,834.97	284,986	293,275	8,289
2800	010	2832	116	CENTRL SUPPORT ADMIN	3.00	3.00	247,684.49	263,222	269,817	6,595

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OFFICE OF HUMAN RESOURCES										
2800	010	2832	119	OTHER PERSONNEL COSTS			5,331.56	****	****	****
2800	010	2832	124	COMP-ADDITIONAL WORK			1,780.75	****	****	****
2800	010	2832	146	OTHER TECHNICAL PERS	13.00	13.00	682,251.13	760,168	783,981	23,813
2800	010	2832	148	COMP-ADDITIONAL WORK			****	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			2,629.68	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			1,800.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			678,609.47	741,686	802,379	60,693
2800	010	2832	581	MILEAGE			****	3,470	2,949	-521
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	19.00	19.00	1,800,922.05	2,059,912	2,158,781	98,869
2800	010	2839	113	DIRECTORS	1.00	1.00	102,797.52	101,493	105,385	3,892
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	71,712.24	71,712	73,146	1,434
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	48,336.15	54,897	57,149	2,252
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	39,622.32	40,479	42,494	2,015
2800	010	2839	200	EMPLOYEE BENEFITS			164,061.07	151,513	164,912	13,399
2800	010	2839	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
2800	010	2839	530	COMMUNICATIONS			3,025.00	4,000	4,000	****
2800	010	2839	550	PRINTING & BINDING			4,933.20	6,500	6,500	****
2800	010	2839	581	MILEAGE			****	190	****	-190
2800	010	2839	810	DUES & FEES			599.00	1,350	750	-600
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	435,086.50	433,134	455,336	22,202
2800	010	2890	330	OTHER PROFESSIONAL SERV			****	4,500	****	-4,500
2800	010	2890	441	RENTAL - LAND & BLDGS			****	3,000	****	-3,000
2800	010	2890	610	GENERAL SUPPLIES			****	3,000	3,000	****
2800	010	2890	635	MEALS & REFRESHMENTS			****	1,500	500	-1,000
				FUNCTION TOTAL						
		2890		OTHER SUPPORT SERV CENTRAL			****	12,000	3,500	-8,500
DEPARTMENT TOTAL					24.00	24.00	3,072,263.15	3,009,259	3,115,644	106,385

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			13,235.53	8,429,378	3,972,550	-4,456,828
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			13,235.53	8,429,378	3,972,550	-4,456,828
2801	010	2340	200	EMPLOYEE BENEFITS			1,073,732.95	3,842,829	1,686,830	-2,155,999
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	76,259	76,259
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,073,732.95	3,842,829	1,763,089	-2,079,740
				DEPARTMENT TOTAL			1,086,968.48	12,272,207	5,735,639	-6,536,568

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OFFICE OF CHIEF FINANCIAL OFFICER

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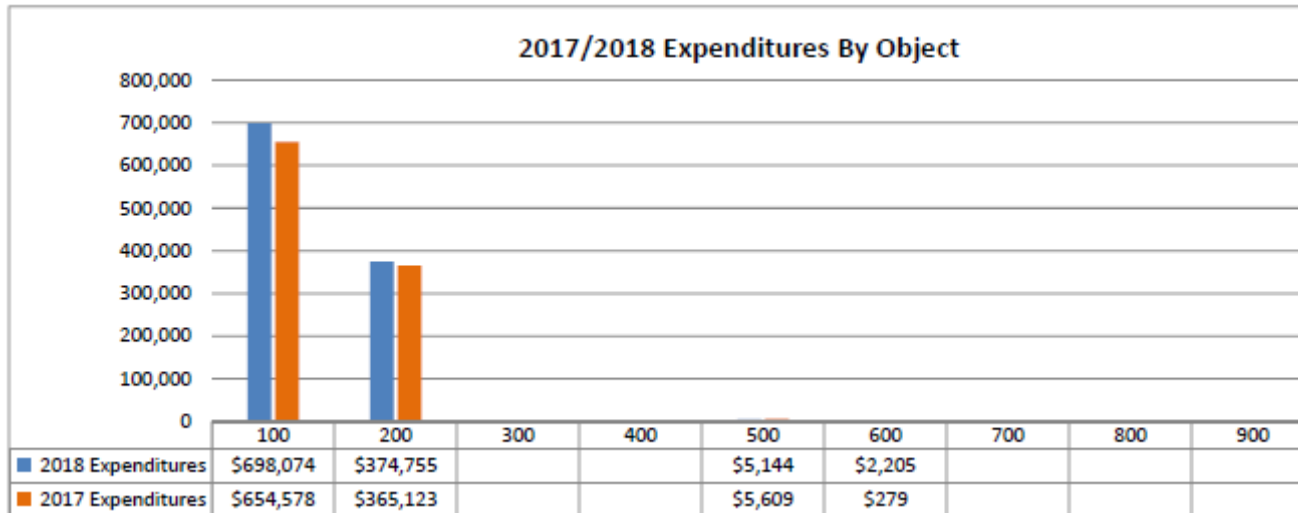
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

Program Administrator: Ronald Joseph

Program Code: 3000-010

2020 TOTAL BUDGET:	\$1,043,072
SALARIES & BENEFITS:	\$1,026,372
NO. OF POSITIONS:	7.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$16,700
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$999,070
2018 YEAR EXPENDITURES:	\$1,080,177



2020 Goals

1. Provide Interim and final financial reports to program managers and granting agencies.
2. To complete the Act 80 in a timely and accurate fashion.
3. To make sure all are in compliance with the Single Audit Act.
4. Preparation of annual General Fund/Supplemental Funds Budgets
5. Process and verify Charter School tuition payments.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

Program Administrator: Ronald Joseph

Program Code: 3000-010

2020 Goals Aligned with the Strategic Plan

The Office of Budget Development, Management and Operations is responsible for developing annual budgets, financial reporting for supplemental funds for funds compliance, providing support for school based personnel, paying charter schools, etc.. The goals we have set for 2020 are aligned with the strategic plans to provide appropriate instructional support for teacher and staff by doing the following:

1. Continuing to have positive and productive relationships with school based personnel along with administrators.
2. Providing Administrative staff with budget training and usage of State Chart of Accounts for auditing purposes.
3. Preparation of Site-Based budgets for schools.

2019 Work Done By the department

The Office of Budget Development, Management & Operations is prepared and released to the 2019 General Fund Budget/Capital Project Budget Book Volume I and Supplemental Funds Book Volume II. This office also monitored the budgets in Schools and Administrative Offices and for each department. This department continues to assist the Schools with support of their programs, and assist the Administrators with purchasing through the year.

The Office of Budget Development, Management & Operations in 2019 has completed the following:

1. 2019 General Fund Budget
2. 2018/2019 Site-Based Budget
3. Single Audit Report.
4. Completed the Act 80

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	188,757.92	186,657	191,717	5,060
3000	010	2512	119	OTHER PERSONNEL COSTS			66,850.30	****	****	****
3000	010	2512	141	ACCOUNTANTS-AUDITORS	2.00	2.00	131,411.71	133,574	138,672	5,098
3000	010	2512	148	COMP-ADDITIONAL WORK			798.37	****	****	****
3000	010	2512	149	OTHER PERSONNEL COSTS			1,105.11	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			200,284.98	180,650	195,867	15,217
3000	010	2512	530	COMMUNICATIONS			2,000.00	3,600	3,600	****
3000	010	2512	550	PRINTING & BINDING			2,289.37	3,000	3,000	****
3000	010	2512	581	MILEAGE			184.37	300	300	****
3000	010	2512	582	TRAVEL			****	250	250	****
3000	010	2512	640	BOOKS & PERIODICALS			****	150	150	****
3000	010	2512	768	CAPITAL TECH SOFTWARE REPLACE			****	1,500	1,500	****
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.00	4.00	593,682.13	509,681	535,056	25,375
3000	010	2515	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,280.40	91,347	93,837	2,490
3000	010	2515	200	EMPLOYEE BENEFITS			56,374.65	51,531	55,630	4,099
3000	010	2515	581	MILEAGE			95.46	500	500	****
3000	010	2515	582	TRAVEL			****	5,000	2,000	-3,000
3000	010	2515	610	GENERAL SUPPLIES			1,869.55	4,100	4,100	****
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	150,620.06	152,478	156,067	3,589
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	216,870.02	214,568	220,141	5,573
3000	010	2800	200	EMPLOYEE BENEFITS			118,095.08	121,043	130,508	9,465
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	582	TRAVEL			574.40	****	****	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			335.00	600	600	****
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	335,874.50	336,911	351,949	15,038
DEPARTMENT TOTAL					7.00	7.00	1,080,176.69	999,070	1,043,072	44,002

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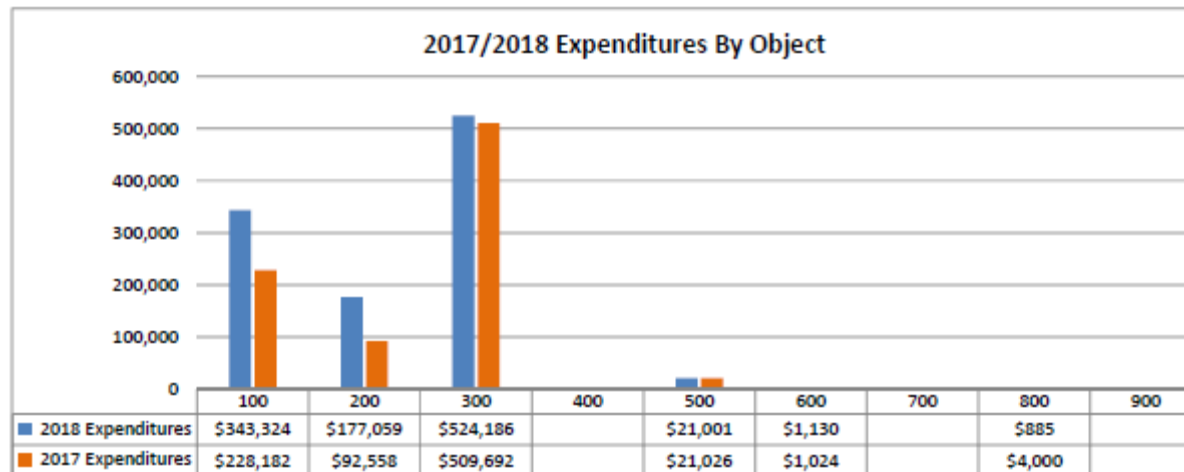
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Finance

Program Administrator: Ronald Joseph

Program Code: 3300-010

2020 TOTAL BUDGET:	\$1,090,348
SALARIES & BENEFITS:	\$588,713
NO. OF POSITIONS:	4.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$501,635
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$469,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): 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.	
2019 BUDGET:	\$1,111,442
2018 YEAR EXPENDITURES:	\$1,067,584



2020 Goals

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. In order to provide the most effective department our primary goals are as follows:

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Finance

Program Administrator: Ronald Joseph

Program Code: 3300-010

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 2020.
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.

2020 Goals Aligned with the Strategic Plan

1. Create a positive and supportive School Culture by proactively reaching out to the schools and assisting with any needs that are necessary, including but not limited to, purchasing issues, contract establishment, submitting of travel and reimbursement, purchasing cards, and maintenance of the online banking and functions for the school's activity funds.
2. Continue to have an "open door policy" with all personnel to ask any questions and gain assistance on the proper procedures through the District. This, in turn, provides relevant and timely support for all staff within the district.
3. Strive for the best and always fostering a high-performance culture.

2019 Work Done By the department

1. Receiving 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, 2018.
2. Constantly trying to work on and improve our process and update past practices with more relevant and efficient training.
3. Continuing to monitor District spending to make sure that it follows the proper policies and procedures laid out by the Board of Directors.
4. Working to establish groundwork for implementation of a new Financial Software system.
5. Successfully negotiating a bond refunding in 2019 which provided cash flow savings of \$3,630,355. The net present value of debt service savings for the issue was 8.53%.
6. Maintaining a consistent credit rating for the District (Aa2 Stable) from Moody's.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			237,691.00	300,000	275,000	-25,000
3300	010	2330	530	COMMUNICATIONS			8,666.45	10,000	10,000	****
			FUNCTION TOTAL							
		2330		TAX ASSMT & COLLECTION SRVCS			246,357.45	310,000	285,000	-25,000
3300	010	2350	330	OTHER PROFESSIONAL SERV			176,782.10	201,000	186,000	-15,000
			FUNCTION TOTAL							
		2350		LEGAL & ACCOUNTING SERVICES			176,782.10	201,000	186,000	-15,000
3300	010	2511	113	DIRECTORS	2.00	2.00	242,343.32	240,596	246,047	5,451
3300	010	2511	146	OTHER TECHNICAL PERS	1.00	1.00	85,150.00	80,909	87,035	6,126
3300	010	2511	152	TYPIST-STENOGRAPHERS	1.00	1.00	15,762.13	33,452	36,518	3,066
3300	010	2511	157	COMP-ADDITIONAL WORK			68.62	****	****	****
3300	010	2511	200	EMPLOYEE BENEFITS			177,058.83	200,240	219,113	18,873
3300	010	2511	330	OTHER PROFESSIONAL SERV			100,757.70	8,000	8,000	****
3300	010	2511	340	TECHNICAL SERVICES			8,955.00	10,000	****	-10,000
3300	010	2511	530	COMMUNICATIONS			****	400	400	****
3300	010	2511	540	ADVERTISING			99.60	800	800	****
3300	010	2511	550	PRINTING & BINDING			****	2,500	2,500	****
3300	010	2511	581	MILEAGE			145.00	200	200	****
3300	010	2511	582	TRAVEL			8,218.09	6,200	4,000	-2,200
3300	010	2511	599	OTHER PURCHASED SERVICES			3,871.36	9,000	9,000	****
3300	010	2511	610	GENERAL SUPPLIES			1,130.05	1,000	1,000	****
3300	010	2511	640	BOOKS & PERIODICALS			****	800	800	****
3300	010	2511	756	CAP TECH HARDWARE/EQUIP-ORIG			****	1,200	****	-1,200
3300	010	2511	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3300	010	2511	810	DUES & FEES			885.00	3,945	2,735	-1,210
			FUNCTION TOTAL							
		2511		SUPERVISION OF FISCAL SERVICES	4.00	4.00	644,444.70	600,442	619,348	18,906
			DEPARTMENT TOTAL		4.00	4.00	1,067,584.25	1,111,442	1,090,348	-21,094

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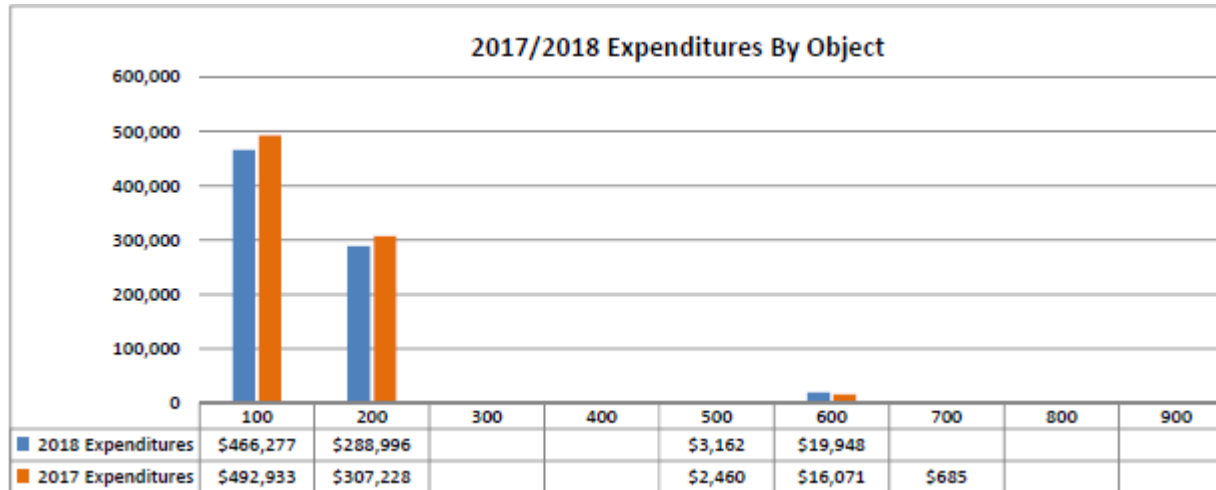
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Accounting and Accounts Payable

Program Administrator: Ronald Joseph

Program Code: 3301-010

2020 TOTAL BUDGET:	\$936,148
SALARIES & BENEFITS:	\$886,448
NO. OF POSITIONS:	10.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$49,700
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$500
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Creative Contract	
2019 BUDGET:	\$899,597
2018 YEAR EXPENDITURES:	\$778,383



2020 Goals

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. The goals of this department are as follows:

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

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Accounting and Accounts Payable

Program Administrator: Ronald Joseph

Program Code: 3301-010

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.

2020 Goals Aligned With the Strategic Plan

1. Creating a positive and supportive culture by increasing the communication with schools and other departments in the District in order to ensure that the decimation of information for Finance is being done properly and effectively.
2. Keeping the lines of communication open, as well as, offering trainings to add support, the unit is providing relevant and timely support for teachers and school based staff.
3. Fostering a high-performance culture for all employees by striving for the best.

2019 Work Done By the department

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, 2018

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	2.00	2.00	92,663.03	104,675	110,878	6,203
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	53,684.28	61,632	62,040	408
3301	010	2513	154	CLERKS	2.00	2.00	67,885.75	77,186	77,856	670
3301	010	2513	157	COMP-ADDITIONAL WORK			****	1,500	1,500	****
3301	010	2513	200	EMPLOYEE BENEFITS			151,896.15	138,206	149,558	11,352
3301	010	2513	550	PRINTING & BINDING			2,770.12	4,000	4,000	****
3301	010	2513	610	GENERAL SUPPLIES			5,620.87	4,000	4,000	****
			FUNCTION TOTAL							
		2513	RECEIVING & DISBURSING FUNDS		5.00	5.00	374,520.20	391,199	409,832	18,633
3301	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	150,851.01	172,159	178,724	6,565
3301	010	2515	200	EMPLOYEE BENEFITS			82,665.35	97,119	105,954	8,835
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	500	500	****
3301	010	2515	581	MILEAGE			****	600	600	****
3301	010	2515	650	SUPPLIES & FEES - TECHNOLOGY			14,327.25	51,000	40,000	-11,000
			FUNCTION TOTAL							
		2515	FINANCIAL ACCOUNTING SERVICES		3.00	3.00	247,843.61	321,378	325,778	4,400
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	45,382.80	46,337	50,187	3,850
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	55,810.50	72,848	75,336	2,488
3301	010	2517	200	EMPLOYEE BENEFITS			54,434.48	67,235	74,415	7,180
3301	010	2517	581	MILEAGE			391.90	600	600	****
			FUNCTION TOTAL							
		2517	PROPERTY ACCOUNTING SERVICES		2.00	2.00	156,019.68	187,020	200,538	13,518
			DEPARTMENT TOTAL		10.00	10.00	778,383.49	899,597	936,148	36,551

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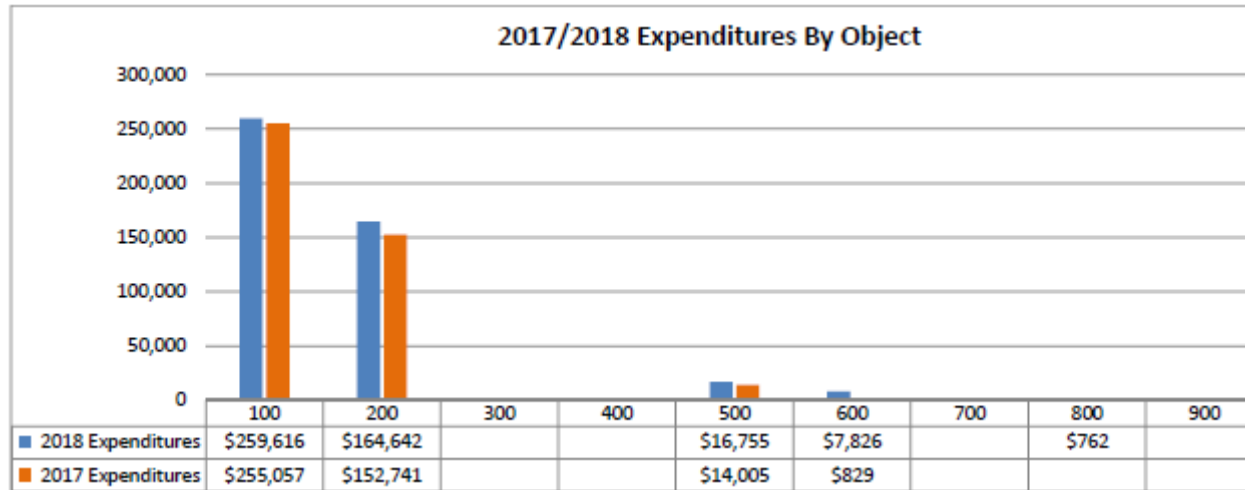
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

2020 TOTAL BUDGET:	\$473,581
SALARIES & BENEFITS:	\$434,681
NO. OF POSITIONS:	4.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$38,900
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$446,262
2018 YEAR EXPENDITURES:	\$449,602



2020 Goals

1. Implement a new operating system
2. Explore changes in business processes for efficiencies when building new operating system.
3. Create FLSA training documents for managers and employees.
4. Continued compliance with Federal, State and Local regulatory agencies.
5. Create audit procedure for entries made into system of record for payroll purposes.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

2020 Goals Aligned with the Strategic Plan

1. Goals are intended to create efficiencies within the payroll office to enhance the performance of the department.
2. The goals provide a way to continuously improve the operations of the office.
3. Increasing communication and working cross functionally adds positively to the culture of the District.

2019 Work Done By the department

1. Reviewed and modified the structure of call center categories to streamline routing of employee inquiries.
2. Created a cross functional group to implement all retro payments for contract ratifications.
3. Changed the pay structure for Secretarial/Clerical employees to reduce entries by timekeepers.
4. Streamlined the 403b non elective severance process to reduce the amount of time that employees must wait for severance payments.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	106,853.84	105,505	108,958	3,453
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	33,894.26	35,626	39,834	4,208
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	70,245.12	71,072	73,001	1,929
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	48,258.33	48,238	51,104	2,866
3303	010	2514	148	COMP-ADDITIONAL WORK			364.87	****	****	****
3303	010	2514	200	EMPLOYEE BENEFITS			164,642.35	146,921	161,784	14,863
3303	010	2514	530	COMMUNICATIONS			****	2,000	2,000	****
3303	010	2514	550	PRINTING & BINDING			1,637.38	2,000	2,000	****
3303	010	2514	582	TRAVEL			****	2,500	2,500	****
3303	010	2514	599	OTHER PURCHASED SERVICES			15,117.56	19,900	19,900	****
3303	010	2514	610	GENERAL SUPPLIES			325.95	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,000	2,000	****
3303	010	2514	650	SUPPLIES & FEES - TECHNOLOGY			7,500.00	7,500	7,500	****
3303	010	2514	766	CAP TECH HRDWARE/EQUIP REPLACE			****	1,200	1,200	****
3303	010	2514	810	DUES & FEES			762.00	800	800	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	449,601.66	446,262	473,581	27,319
				DEPARTMENT TOTAL	4.00	4.00	449,601.66	446,262	473,581	27,319

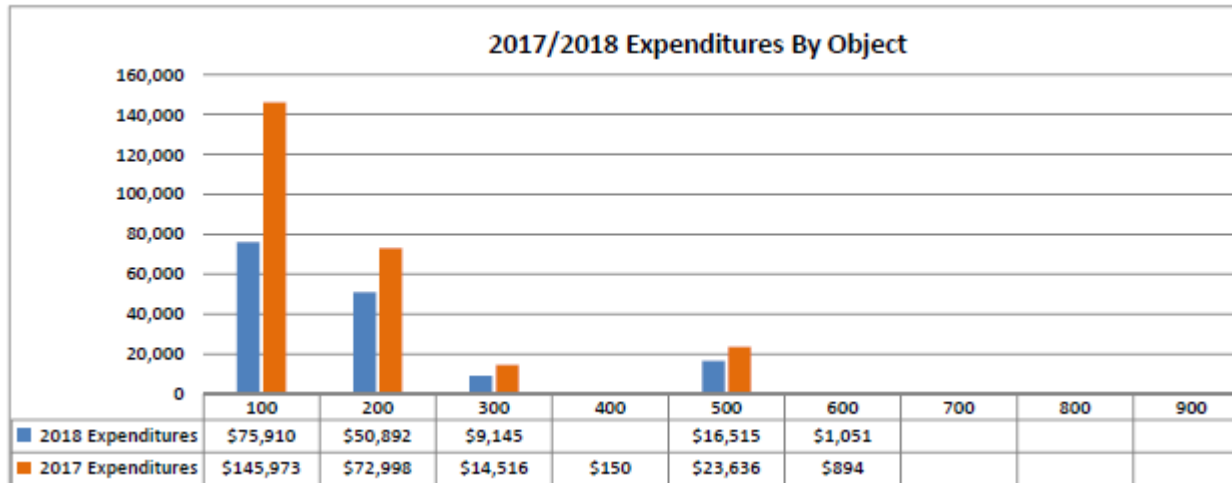
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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Purchasing
Program Administrator: Ronald Joseph

Program Code: 3306-010

2020 TOTAL BUDGET:	\$277,813
SALARIES & BENEFITS:	\$256,408
NO. OF POSITIONS:	3.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$21,405
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$276,788
2018 YEAR EXPENDITURES:	\$153,513



2020 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.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Purchasing
Program Administrator: Ronald Joseph

Program Code: 3306-010

2020 Goals Aligned with the Strategic Plan

1. Purchasing's mission is to continually identify and incorporate innovative procurement practices that will provide quality and timely services to the School District and its vendors, while adhering to and enforcing all applicable laws, regulations and policies.
2. Purchasing shall procure supplies and equipment that meet the required specifications with attention to quality, pricing and delivery. This involves a balance between efficient and timely service to our schools while providing an environment of good sound business controls to protect the assets of the School District of Pittsburgh.

2019 Work Done By the department

1. Met with owner of prime furniture company and convinced him to increase installation labor force in order to meet school opening schedule at no additional cost to the District.
2. Trained District personnel in PeopleSoft and Purchasing procedures through a close alignment with the National Institute of Government Purchasing (NIGP) criteria for outstanding Agency Accreditation.
3. Continue to advise District Personnel on when a board tab is necessary for entering into Boarddocs.
4. Continue to educate District Personnel on the approval cycle of requisitions in the PeopleSoft System.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PURCHASING										
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	75,909.93	153,662	154,557	895
3306	010	2520	148	COMP-ADDITIONAL WORK			****	6,500	6,500	****
3306	010	2520	200	EMPLOYEE BENEFITS			50,892.30	90,351	95,481	5,130
3306	010	2520	330	OTHER PROFESSIONAL SERV			9,145.20	5,000	****	-5,000
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			14,045.03	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			1,050.64	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	3.00	153,512.70	276,788	277,813	1,025
				DEPARTMENT TOTAL	3.00	3.00	153,512.70	276,788	277,813	1,025

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OFFICE OF DEPUTY SUPERINTENDENT

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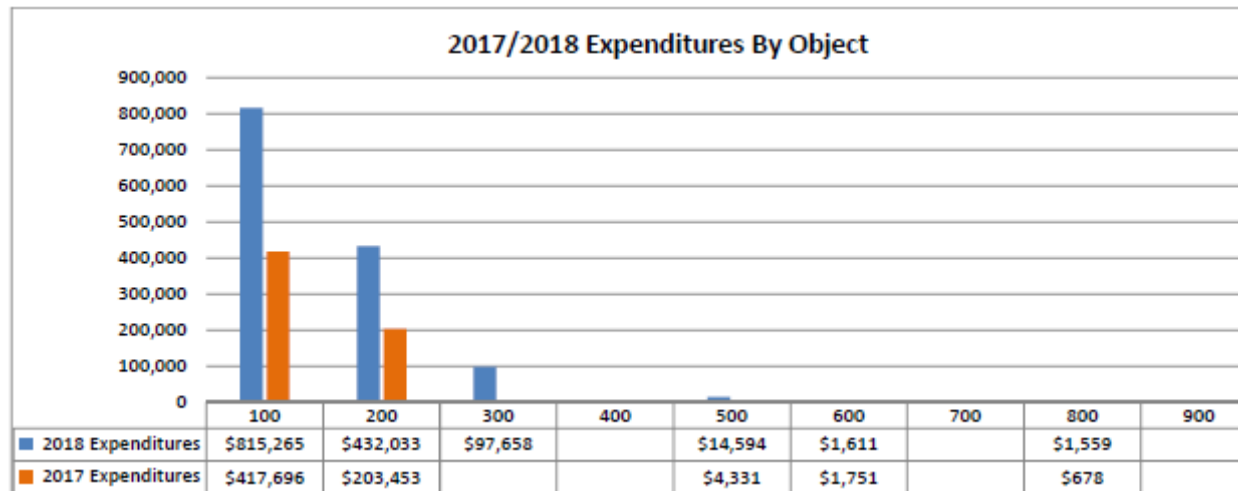
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit:

Program Administrator:

Program Code: 4000-010

2020 TOTAL BUDGET:	\$1,158,037
SALARIES & BENEFITS:	\$1,122,657
NO. OF POSITIONS:	8.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$35,380
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$1,500
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Contract	
2019 BUDGET:	\$1,651,374
2018 YEAR EXPENDITURES:	\$1,362,720



2020 Goals

1. Ensure that the Curriculum & Instruction (C&I), Professional Development (PD), and the Office of School Performance (OSP) staff work together to provide a seamless system of support to schools
2. Implement a more intensive support structure to improve teacher practice and shift teacher mindset through the development of efficacy and equity strategies
3. Continue to support the growth of Student Envoy
4. Conduct Instructional Reviews for Comprehensive Support Improvement (CSI) & Additional Targeted Support Improvement (ATSI) schools

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit:

Program Administrator:

Program Code: 4000-010

2020 Goals Aligned with the Strategic Plan

1. Revisit training for Learning Environment Specialist (LES) on Restorative Practice framework and Social Emotional Learning 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 reducing the number of students improperly identified for PSE services and provide support for academics and behavior based on student needs'

2020 Work Done By the department

1. Participated in the American Association of School Administrators (AASA) Professional Learning Academies (Assistant Superintendents).
2. Implemented essential practices in the development of the school improvement plans for all schools.
3. Provided professional development to all school leadership teams at the second annual Summer Leadership Academy (SLA)
4. Developed the comprehensive plan and updated the strategic plan
5. Implemented the Office of Transformation to provide targeted support for our most challenged schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
DEPUTY SUPERINTENDENT										
4000	010	2260	113	DIRECTORS	2.00	1.00	251,450.58	226,179	96,749	-129,430
4000	010	2260	114	PRINCIPALS	1.00	1.00	61,358.68	120,000	120,000	****
4000	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	60,953.96	186,358	191,288	4,930
4000	010	2260	119	OTHER PERSONNEL COSTS			24,966.52	****	****	****
4000	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	95,705.40	96,086	97,954	1,868
4000	010	2260	125	WKSP-COM WK-CUR-INSV			****	3,220	3,220	****
4000	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	25,199.46	67,198	68,524	1,326
4000	010	2260	146	OTHER TECHNICAL PERS	2.00	1.00	71,873.04	123,291	75,336	-47,955
4000	010	2260	200	EMPLOYEE BENEFITS			314,179.14	463,897	387,166	-76,731
4000	010	2260	330	OTHER PROFESSIONAL SERV			97,657.96	1,500	1,500	****
4000	010	2260	550	PRINTING & BINDING			93.50	4,150	3,911	-239
4000	010	2260	581	MILEAGE			2,282.44	2,000	2,000	****
4000	010	2260	582	TRAVEL			754.86	****	4,000	4,000
4000	010	2260	599	OTHER PURCHASED SERVICES			****	400	****	-400
4000	010	2260	610	GENERAL SUPPLIES			539.78	6,635	7,035	400
4000	010	2260	634	STUDENT SNACKS			****	1,195	1,195	****
4000	010	2260	635	MEALS & REFRESHMENTS			****	10,700	10,400	-300
4000	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			****	2,918	****	-2,918
4000	010	2260	810	DUES & FEES			179.96	****	****	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	9.00	7.00	1,007,195.28	1,315,727	1,070,278	-245,449
4000	010	2270	582	TRAVEL			10,382.51	6,000	****	-6,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			10,382.51	6,000	****	-6,000
4000	010	2360	111	SUPERINTENDENTS	1.00		174,926.67	159,400	****	-159,400
4000	010	2360	151	SECRETARIES	1.00	1.00	48,830.40	49,565	51,744	2,179
4000	010	2360	157	COMP-ADDITIONAL WORK			****	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			117,853.59	117,882	30,676	-87,206
4000	010	2360	581	MILEAGE			801.63	500	500	****
4000	010	2360	582	TRAVEL			279.50	****	2,000	2,000
4000	010	2360	610	GENERAL SUPPLIES			473.94	1,000	1,000	****
4000	010	2360	634	STUDENT SNACKS			****	500	500	****
4000	010	2360	635	MEALS & REFRESHMENTS			439.00	500	500	****
4000	010	2360	640	BOOKS & PERIODICALS			158.51	****	300	300
4000	010	2360	810	DUES & FEES			1,379.00	300	539	239
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	2.00	1.00	345,142.24	329,647	87,759	-241,888
				DEPARTMENT TOTAL	11.00	8.00	1,362,720.03	1,651,374	1,158,037	-493,337

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OFFICE OF CHIEF OF SCHOOL PERFORMANCE

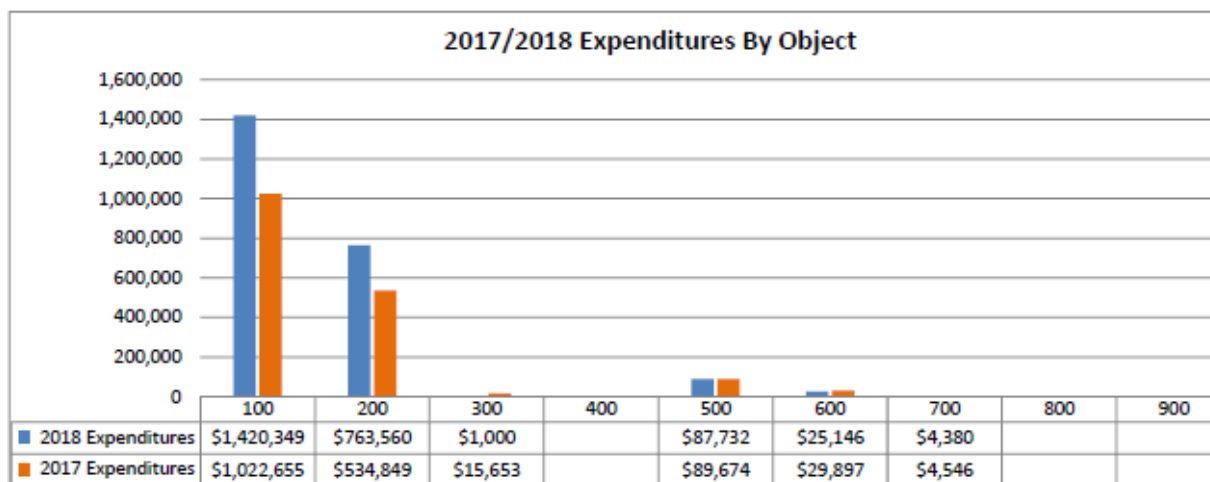
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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: School Performance
Program Administrator: David May-Stein

Program Code: 4017-010

2020 TOTAL BUDGET:	\$2,153,946
SALARIES & BENEFITS:	\$1,994,246
NO. OF POSITIONS:	13.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$159,700
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$5,500
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Speakers - Professional Development for Principals, Clerical substitutes for the School Management Office.	
2019 BUDGET:	\$2,110,144
2018 YEAR EXPENDITURES:	\$2,302,166



2020 Goals

1. All Assistant Superintendent receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan.
2. 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.
3. All schools will continue to implement with fidelity the Multi-Tiered System of Supports for both behavior and academics.
4. All schools will continue to implement with fidelity Positive Behavior Intervention and Supports.
5. All schools will implement with fidelity Restorative Practices.
6. All schools will continue to implement with fidelity Professional Learning Communities.
7. Provide professional development, differentiated support, coaching, and feedback to Learning Environment Specialist to directly support the districts theory of action and strategic plan, theme 1-create a positive and supportive school culture.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: School Performance
Program Administrator: David May-Stein

Program Code: 4017-010

8. Learning Environment Specialist will provide differentiated supports, coaching and feedback to schools to enhance classroom culture and support the implementation of PBIS, RP and MTSS.

2020 Goals Aligned with the Strategic Plan

1. All Assistant Superintendent receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan.
2. 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.
3. All schools will continue to implement with fidelity the Multi-Tiered System of Supports for both behavior and academics.
4. All schools will continue to implement with fidelity Positive Behavior Intervention and Supports.
5. All schools will implement with fidelity Restorative Practices.
6. All schools will continue to implement with fidelity Professional Learning Communities.
7. Provide professional development, differentiated support, coaching, and feedback to Learning Environment Specialist to directly support the districts theory of action and strategic plan, theme 1-create a positive and supportive school culture.
8. Learning Environment Specialist will provide differentiated supports, coaching and feedback to schools to enhance classroom culture and support the implementation of PBIS, RP and MTSS.

2019 Work Done By the department

1. Conducted support visits to schools using the IR model.
2. Review resources and support models for principal supervisors principals and schools.
3. Assisted in the implementation of the strategic plan in all schools.
4. Worked with other central office departments to provide differentiated academic and behavioral support (PBIS, MTSS, SAP, RP, PLC).
5. Reviewed District Strategic Plan Draft with OSP and verify alignment to ISM.
6. Worked to create a positive and supportive School Culture.
7. Worked to create a positive School Climate.
8. Worked to collaborative with the Program of Students with Exceptionalities.
9. Responded to, supported and helped to resolve school-based crisis.

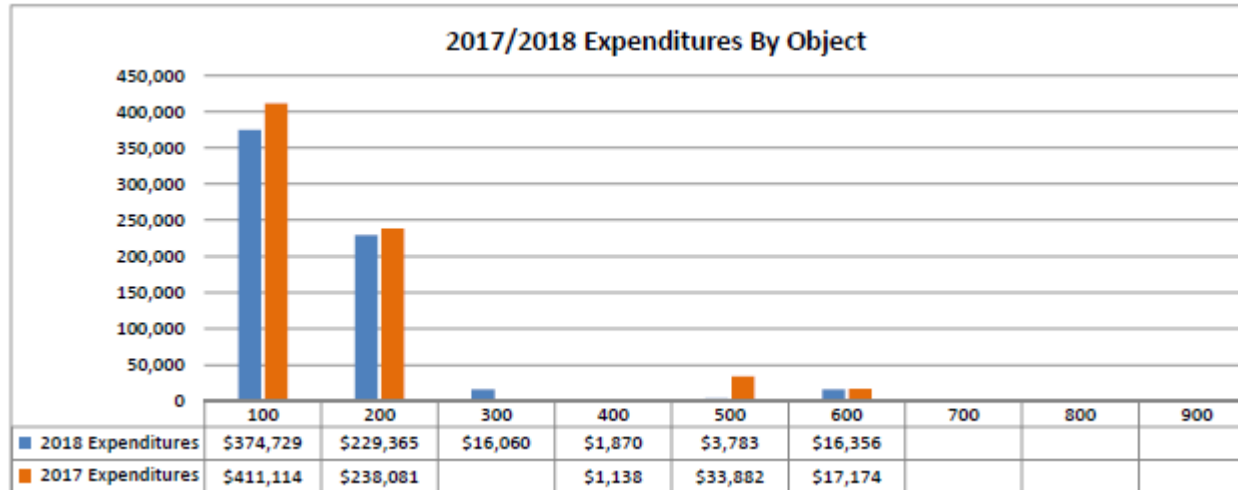
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SCHOOL PERFORMANCE										
4017	010	2270	360	PROF-EDUC SERV - PROF DEV			1,000.00	5,000	5,000	****
4017	010	2270	610	GENERAL SUPPLIES			52.18	1,000	1,500	500
4017	010	2270	635	MEALS & REFRESHMENTS			14,160.50	10,000	21,000	11,000
4017	010	2270	640	BOOKS & PERIODICALS			****	1,000	2,500	1,500
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			15,212.68	17,000	30,000	13,000
4017	010	2360	113	DIRECTORS	5.00	5.00	717,071.72	686,143	693,743	7,600
4017	010	2360	121	CLASSROOM TEACHERS	6.00	6.00	594,193.44	570,885	585,024	14,139
4017	010	2360	124	COMP-ADDITIONAL WORK			256.52	****	****	****
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	73,858.56	75,053	77,725	2,672
4017	010	2360	151	SECRETARIES	1.00	1.00	34,968.68	37,739	40,049	2,310
4017	010	2360	200	EMPLOYEE BENEFITS			763,560.17	580,624	597,705	17,081
4017	010	2360	340	TECHNICAL SERVICES			****	500	500	****
4017	010	2360	530	COMMUNICATIONS			2,500.00	1,500	1,500	****
4017	010	2360	550	PRINTING & BINDING			****	700	700	****
4017	010	2360	581	MILEAGE			5,546.05	3,500	3,500	****
4017	010	2360	582	TRAVEL			11,131.47	43,000	39,000	-4,000
4017	010	2360	599	OTHER PURCHASED SERVICES			68,554.59	75,000	75,000	****
4017	010	2360	610	GENERAL SUPPLIES			10,788.42	14,400	7,400	-7,000
4017	010	2360	635	MEALS & REFRESHMENTS			144.40	2,300	1,300	-1,000
4017	010	2360	640	BOOKS & PERIODICALS			****	1,200	200	-1,000
4017	010	2360	758	CAPITAL TECH SOFTWARE - ORIG			4,379.62	****	****	****
4017	010	2360	810	DUES & FEES			****	600	600	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	13.00	13.00	2,286,953.64	2,093,144	2,123,946	30,802
				DEPARTMENT TOTAL	13.00	13.00	2,302,166.32	2,110,144	2,153,946	43,802

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

Program Code: 4020-010

2020 TOTAL BUDGET:	\$1,542,288
SALARIES & BENEFITS:	\$1,466,968
NO. OF POSITIONS:	14.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$75,320
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$2,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Contract	
2019 BUDGET:	\$801,939
2018 YEAR EXPENDITURES:	\$642,162



2020 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.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Conciliation Agreement/ Equity

Program Administrator: Angela Allie

Program Code: 4020-010

2020 Goals Aligned with the Strategic Plan

PPS Long-Term Outcomes	Department Goals	Project or Strategy	Aligned Strategic Objectives
<p>Increase proficiency in literacy for all students</p> <p>Increase proficiency in math for all students</p>	<p>Accelerate student achievement by:</p> <p>Providing support to schools to improve the learning conditions in select CSI and A-TSI schools.</p> <p>Creating structures, tools and coaching to help school leaders and teams confront biases and belief systems.</p> <p>Embedding in teaching and learning support specific strategies that emphasize the critical role of cultural competence, address multiple perspectives, and demonstrate high expectations to promote the achievement of all students.</p>	<p>School Level Transformation Support – Provide PD, coaching and consulting in the following areas: (a) culturally responsive environments, (b) culturally relevant pedagogy, and (c) culturally sustaining student support programming.</p> <p>Sustaining Equitable Environments (SEE) - provide professional learning opportunities for teams of teachers and District Learning Environment Specialists to grow as leaders for racial equity and support the creation of culturally responsive classroom environments and instruction.</p> <p>Beyond Diversity Training – At the school and central office levels, Racial Equity Affiliates will facilitate equity training at least 8 times during the school year.</p> <p>Culturally Relevant Pedagogy Training – At the school and central office levels, Racial Equity Affiliates will deliver professional learning modules on content- and/or department-specific strategies.</p> <p>Racial Equity Affiliates - Recruit, develop, and support a diverse, effective, and culturally competent cadre of equity-focused educators</p>	<p>Meet the holistic needs of all students.</p> <p>Establish a rigorous District-wide curriculum and assessment framework that is culturally inclusive.</p> <p>Increase teacher capacity to implement instruction more equitably through research-based pedagogical strategies.</p>
<p>Eliminate racial disparity in achievement levels of African American students</p>	<p>Provide targeted support to historically underserved students in secondary schools to close opportunity gaps.</p> <p>Demonstrate how curricula are vetted for bias and cultural</p>	<p>Deliver on-site mentoring to African American males and females in middle and high school settings toward life readiness and positive racial identity development.</p> <p>MOU Monitoring - Make equity a District-wide priority by setting equity-related goals within and across departments that are tied to the state’s broader</p>	<p>Increase culturally responsive interventions and supports.</p> <p>Design culturally authentic text across the curriculum.</p>

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Conciliation Agreement/ Equity

Program Administrator: Angela Allie

Program Code: 4020-010

	<p>proficiency, and ensure that the curriculum and instructional strategies used in all subjects at all levels are rigorous, highly engaging, culturally affirming, and foster student identity and voice.</p> <p>Coordinate and monitor the District's equity initiatives as outlined in the Equity Plan and MOU.</p>	<p>goals and strategies.</p> <p>Action Planning - Develop a comprehensive equity development plan with clear action steps, accountability, clearly defined outcomes, and interim measurements to gauge progress.</p> <p>Meet regularly with EAP to exchange information, assess information and comments, and to implement recommendations where possible. The Executive Director will review and make recommendation for actions based upon the District's student data.</p> <p>Work with the Director of Research and Evaluation and the Chief of Data, Research, Evaluation and Assessment, and the Assistant Chief Counsel of PHRC to review MOU metrics, monitor achievement targets, and analyze data in preparation for the annual reporting requirement.</p> <p>On behalf of the District, submit data reports to the EAP and PHRC annually at the end of each school year including, but not limited to the [MOU categories] of student data for each school disaggregated by race and gender.</p> <p>On behalf of the District, submit data reports to the EAP and PHRC annually providing course and curricular information demonstrating the inclusion of African American culture.</p>	
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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Conciliation Agreement/ Equity

Program Administrator: Angela Allie

Program Code: 4020-010

Professional Development

1. Work with *Sustaining Equitable Environments* (SEE) which provides professional learning opportunities for teams of teachers and district Learning Environment Specialists to grow as leaders for racial equity and support the creation of culturally responsive classroom environments and instruction. The goal is to provide equity-focused professional learning for staff.
2. Racial Equity Affiliates from the Equity Office coordinated and delivered *Beyond Diversity*TM training throughout the school year to new PPS staff. *Beyond Diversity*TM is a powerful, personally transforming two-day seminar designed to help leaders, educators, students, parents, administrators and community participants understand the impact of race on student learning and investigate the role racism plays in institutionalizing academic achievement disparities.
3. Meet regularly with EAP to exchange information, assess information and comments, and to implement recommendations where possible. The Executive Director will review and make recommendation for actions based upon the District's student data.

2019 Work done by the department

1. Racial Equity Affiliates from the Equity Office coordinated and delivered *Beyond Diversity*TM training eight times throughout the school year to new PPS staff. *Beyond Diversity*TM is a powerful, personally transforming two-day seminar designed to help leaders, educators, students, parents, administrators and community participants understand the impact of race on student learning and investigate the role racism plays in institutionalizing academic achievement disparities.
2. MOU Monitoring
As a function of the MOU's drive toward a more culturally competent workforce, members of the Equity Office have supported HR in the development of interview protocols for new candidates and contributing an equity-perspective while serving on interview panels.
3. Student Mentoring
We Promise is a Black male student initiative, which was founded in 2012, designed to move scholars closer to Pittsburgh Promise Eligibility. *Promise of Sisterhood* is a Black female student initiative, launched in 2018, designed to support positive racial identity in African and African American middle school students at Arsenal, UPrep, Miller and Brashear.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Conciliation Agreement/ Equity

Program Administrator: Angela Allie

Program Code: 4020-010

4. Equity Office Initiatives Crosswalk

	Increase proficiency in literacy and math for all students	Eliminate racial disparities in achievement levels of AA students	Ensure all students are equipped with skills to succeed in college, career and life	Create a positive and supportive culture	Design and implement a rigorous, aligned instructional system	Provide appropriate instructional support for teachers and staff	Foster a culture of high performance for all employees
Equity Professional Development	X	X		X		X	
SEE		X				X	
Affiliates		X				X	
MOU Monitoring		X		X			
We Promise		X	X	X			
Promise of Sisterhood		X	X	X			
Student Envoys			X	X			
Interviewing Candidates							X
Instructional Reviews	X	X	X	X	X	X	X
Ethnic Studies Working Group	X	X	X		X		
School Culture Working Group				X			
Equity & Excellence in Education Policy	X	X	X	X	X	X	X

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CONCILIATION AGREEMENT/EQUITY										
4020	010	2370	113	DIRECTORS	2.00	2.00	114,400.16	217,042	221,998	4,956
4020	010	2370	122	TEACHER-SPEC ASSGNMT			48,449.16	****	****	****
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	5,000	5,000	****
4020	010	2370	146	OTHER TECHNICAL PERS	3.00	12.00	211,879.43	225,250	693,979	468,729
4020	010	2370	200	EMPLOYEE BENEFITS			229,364.92	252,328	545,991	293,663
4020	010	2370	330	OTHER PROFESSIONAL SERV			16,060.00	2,000	2,000	****
4020	010	2370	441	RENTAL - LAND & BLDGS			1,870.00	3,000	3,000	****
4020	010	2370	519	OTHER STUDENT TRANSP			****	13,651	13,651	****
4020	010	2370	550	PRINTING & BINDING			1,288.70	2,500	2,500	****
4020	010	2370	581	MILEAGE			****	3,000	3,000	****
4020	010	2370	582	TRAVEL			****	20,853	15,854	-4,999
4020	010	2370	599	OTHER PURCHASED SERVICES			2,494.14	27,235	15,235	-12,000
4020	010	2370	610	GENERAL SUPPLIES			2,755.85	4,000	4,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			13,599.70	25,330	15,330	-10,000
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	5.00	14.00	642,162.06	801,939	1,542,288	740,349
DEPARTMENT TOTAL					5.00	14.00	642,162.06	801,939	1,542,288	740,349

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	717.90	717.90	57,867,519.79	57,450,564	60,122,218	2,671,654
4100	010	1100	123	SUBSTITUTE TEACHERS			2,317,597.82	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			195,813.96	87,041	92,745	5,704
4100	010	1100	125	WKSP-COM WK-CUR-INSV			5,643.47	****	4,322	4,322
4100	010	1100	129	OTHER PERSONNEL COSTS			200,460.59	100,000	100,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			295,574.17	367,187	386,000	18,813
4100	010	1100	191	INSTR PARAPROFESSIONAL	22.35	22.35	671,166.60	692,818	709,367	16,549
4100	010	1100	197	COMP-ADDITIONAL WORK			6,352.02	10,700	480	-10,220
4100	010	1100	198	SUBSTITUTE PARAPROF			25,755.25	****	****	****
4100	010	1100	199	OTHER PERSONNEL COSTS			20,116.22	****	****	****
4100	010	1100	200	EMPLOYEE BENEFITS			36,173,012.52	34,812,927	38,231,836	3,418,909
4100	010	1100	329	PROF-EDUC SRVC - OTHER			35,847.00	84,000	89,850	5,850
4100	010	1100	340	TECHNICAL SERVICES			655.08	****	****	****
4100	010	1100	432	RPR & MAINT - EQUIP			1,750.65	16,700	6,600	-10,100
4100	010	1100	438	RPR & MAINT - TECH			****	17,500	4,000	-13,500
4100	010	1100	441	RENTAL - LAND & BLDGS			100.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			81,013.04	105,200	82,769	-22,431
4100	010	1100	530	COMMUNICATIONS			14,470.06	45,112	43,598	-1,514
4100	010	1100	538	TELECOMMUNICATIONS			235.00	5,900	7,000	1,100
4100	010	1100	550	PRINTING & BINDING			2,490.52	7,000	9,500	2,500
4100	010	1100	581	MILEAGE			781.36	798	3,500	2,702
4100	010	1100	582	TRAVEL			****	14,000	15,845	1,845
4100	010	1100	599	OTHER PURCHASED SERVICES			82,150.26	65,875	69,600	3,725
4100	010	1100	610	GENERAL SUPPLIES			886,870.90	805,430	774,061	-31,369
4100	010	1100	634	STUDENT SNACKS			9,732.57	51,828	39,454	-12,374
4100	010	1100	635	MEALS & REFRESHMENTS			12,746.27	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			136,535.17	421,050	274,747	-146,303
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			12,675.75	54,000	8,500	-45,500
4100	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			14,159.73	10,000	****	-10,000
4100	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			279,317.81	****	104,100	104,100
4100	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			10,218.02	219,366	****	-219,366
4100	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			****	22,282	****	-22,282
4100	010	1100	810	DUES & FEES			160.00	****	1,000	1,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	740.25	740.25	99,360,921.60	97,917,278	103,631,092	5,713,814
4100	010	2160	329	PROF-EDUC SRVC - OTHER			25,600.00	****	****	****
4100	010	2160	330	OTHER PROFESSIONAL SERV			16,200.00	****	****	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			41,800.00	****	****	****
4100	010	2250	127	LIBRARIANS	19.05	19.05	1,390,932.44	1,466,615	1,509,484	42,869
4100	010	2250	129	OTHER PERSONNEL COSTS			20,481.52	10,000	10,000	****
4100	010	2250	200	EMPLOYEE BENEFITS			786,921.97	832,994	900,809	67,815
4100	010	2250	432	RPR & MAINT - EQUIP			****	5,000	****	-5,000
4100	010	2250	610	GENERAL SUPPLIES			****	3,625	5,500	1,875
4100	010	2250	640	BOOKS & PERIODICALS			****	68,679	34,163	-34,516
4100	010	2250	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	6,500	6,500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	19.05	19.05	2,198,335.93	2,386,913	2,466,456	79,543
4100	010	2271	121	CLASSROOM TEACHERS	9.18	9.18	1,119,412.21	659,600	727,405	67,805

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ELEMENTARY SCHOOLS										
4100	010	2271	124	COMP-ADDITIONAL WORK			897.11	29,493	2,000	-27,493
4100	010	2271	125	WKSP-COM WK-CUR-INSV			76.49	4,000	****	-4,000
4100	010	2271	200	EMPLOYEE BENEFITS			611,121.11	390,991	432,419	41,428
4100	010	2271	360	PROF-EDUC SERV - PROF DEV			11,029.22	1,937	23,000	21,063
4100	010	2271	582	TRAVEL			8,972.73	5,000	15,000	10,000
4100	010	2271	599	OTHER PURCHASED SERVICES			99.00	****	****	****
4100	010	2271	640	BOOKS & PERIODICALS			15,987.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	9.18	9.18	1,767,594.87	1,091,021	1,199,824	108,803
4100	010	2272	197	COMP-ADDITIONAL WORK			****	1,000	2,000	1,000
4100	010	2272	200	EMPLOYEE BENEFITS			****	564	1,186	622
4100	010	2272	360	PROF-EDUC SERV - PROF DEV			****	5,000	****	-5,000
4100	010	2272	582	TRAVEL			2,389.64	****	****	****
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			2,389.64	6,564	3,186	-3,378
4100	010	2380	114	PRINCIPALS	57.00	57.00	6,199,323.43	6,143,105	6,466,390	323,285
4100	010	2380	119	OTHER PERSONNEL COSTS			117,021.50	150,000	150,000	****
4100	010	2380	146	OTHER TECHNICAL PERS	12.00	12.00	208,315.96	476,760	544,800	68,040
4100	010	2380	148	COMP-ADDITIONAL WORK			389.88	****	****	****
4100	010	2380	149	OTHER PERSONNEL COSTS			3,906.00	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,198,107.90	1,270,368	1,234,264	-36,104
4100	010	2380	155	OTHER OFFICE PERS	23.50	23.50	712,730.99	800,034	804,687	4,653
4100	010	2380	157	COMP-ADDITIONAL WORK			27,610.62	33,000	21,952	-11,048
4100	010	2380	159	OTHER PERSONNEL COSTS			10,525.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			5,121,807.59	5,011,266	5,473,141	461,875
4100	010	2380	340	TECHNICAL SERVICES			44,335.00	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			1,378.89	3,000	2,681	-319
4100	010	2380	438	RPR & MAINT - TECH			****	2,500	7,000	4,500
4100	010	2380	442	RENTAL - EQUIPMENT			****	1,783	****	-1,783
4100	010	2380	530	COMMUNICATIONS			7,768.05	30,000	31,642	1,642
4100	010	2380	550	PRINTING & BINDING			2,143.82	5,300	4,000	-1,300
4100	010	2380	581	MILEAGE			441.95	3,800	5,300	1,500
4100	010	2380	582	TRAVEL			2,381.18	****	4,000	4,000
4100	010	2380	599	OTHER PURCHASED SERVICES			1,000.71	9,241	2,000	-7,241
4100	010	2380	610	GENERAL SUPPLIES			133,098.22	99,652	112,886	13,234
4100	010	2380	634	STUDENT SNACKS			16.79	****	****	****
4100	010	2380	635	MEALS & REFRESHMENTS			5,701.47	17,627	9,566	-8,061
4100	010	2380	640	BOOKS & PERIODICALS			617.91	24,830	50,500	25,670
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			315.00	3,000	4,000	1,000
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,050.00	****	****	****
4100	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			8,734.19	****	78,000	78,000
4100	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			****	19,000	****	-19,000
4100	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			650.00	****	5,000	5,000
4100	010	2380	768	CAPITAL TECH SOFTWARE REPLACE			****	5,000	****	-5,000
4100	010	2380	810	DUES & FEES			246.62	8,600	700	-7,900
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	128.00	128.00	13,810,618.67	14,127,866	15,022,509	894,643
4100	010	2834	360	PROF-EDUC SERV - PROF DEV			14,954.17	41,000	37,000	-4,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ELEMENTARY SCHOOLS										
4100	010	2834	582	TRAVEL			****	2,000	2,500	500
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			14,954.17	43,000	39,500	-3,500
4100	010	3200	182	FOOD SERVICE STAFF			26,567.69	34,600	35,700	1,100
4100	010	3200	200	EMPLOYEE BENEFITS			-10,246.92	19,519	21,164	1,645
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			16,320.77	54,119	56,864	2,745
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	24,000	5,000	-19,000
4100	010	3210	138	EXTRA CURR ACTIV PAY			39,546.05	40,000	20,000	-20,000
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			3,855.00	****	****	****
4100	010	3210	188	COMP-ADDITIONAL WORK			609.85	****	****	****
4100	010	3210	200	EMPLOYEE BENEFITS			14,905.61	36,104	14,821	-21,283
4100	010	3210	519	OTHER STUDENT TRANSP			29,346.97	55,360	58,200	2,840
4100	010	3210	530	COMMUNICATIONS			251.13	6,422	5,000	-1,422
4100	010	3210	599	OTHER PURCHASED SERVICES			28,094.36	33,000	15,008	-17,992
4100	010	3210	610	GENERAL SUPPLIES			6,370.79	20,700	60,967	40,267
4100	010	3210	634	STUDENT SNACKS			1,399.48	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			9,205.66	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			133,584.90	215,586	178,996	-36,590
				DEPARTMENT TOTAL	896.48	896.48	117,346,520.55	115,842,347	122,598,427	6,756,080

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	43.00	44.50	3,248,812.12	3,321,417	3,408,218	86,801
4124	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	95,524.07	96,168	98,091	1,923
4124	010	1100	123	SUBSTITUTE TEACHERS			1,876.00	****	****	****
4124	010	1100	124	COMP-ADDITIONAL WORK			3,523.43	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			4,274.34	****	****	****
4124	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	72,847.68	72,848	76,554	3,706
4124	010	1100	191	INSTR PARAPROFESSIONAL	14.00	15.00	504,335.85	534,780	581,880	47,100
4124	010	1100	197	COMP-ADDITIONAL WORK			224.16	****	****	****
4124	010	1100	198	SUBSTITUTE PARAPROF			56.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			2,442,390.43	2,270,720	2,469,020	198,300
4124	010	1100	340	TECHNICAL SERVICES			80,842.93	120,000	120,000	****
4124	010	1100	581	MILEAGE			2,366.94	3,000	3,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	59.00	61.50	6,457,073.95	6,418,933	6,756,763	337,830
DEPARTMENT TOTAL					59.00	61.50	6,457,073.95	6,418,933	6,756,763	337,830

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	104,225.40	96,686	98,886	2,200
4125	010	1430	124	COMP-ADDITIONAL WORK			6,727.82	10,000	10,000	****
4125	010	1430	200	EMPLOYEE BENEFITS			53,414.51	60,184	64,552	4,368
4125	010	1430	530	COMMUNICATIONS			****	783	783	****
4125	010	1430	581	MILEAGE			4,496.29	3,000	3,000	****
4125	010	1430	610	GENERAL SUPPLIES			****	2,294	2,294	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	168,864.02	172,947	179,515	6,568
				DEPARTMENT TOTAL	1.00	1.00	168,864.02	172,947	179,515	6,568

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	122.30	122.30	9,774,533.86	9,610,593	10,191,504	580,911
4200	010	1100	123	SUBSTITUTE TEACHERS			297,227.52	350,000	350,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			28,504.06	****	****	****
4200	010	1100	125	WKSP-COM WK-CUR-INSV			3,805.60	****	****	****
4200	010	1100	129	OTHER PERSONNEL COSTS			131,380.83	100,000	100,000	****
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			4,050.50	17,545	3,000	-14,545
4200	010	1100	191	INSTR PARAPROFESSIONAL	6.10	6.10	160,867.40	298,121	193,608	-104,513
4200	010	1100	197	COMP-ADDITIONAL WORK			2,357.46	****	****	****
4200	010	1100	200	EMPLOYEE BENEFITS			6,000,004.42	5,853,499	6,425,251	571,752
4200	010	1100	329	PROF-EDUC SRVC - OTHER			****	30,000	65,000	35,000
4200	010	1100	340	TECHNICAL SERVICES			667.80	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			****	1,000	****	-1,000
4200	010	1100	438	RPR & MAINT - TECH			****	1,000	****	-1,000
4200	010	1100	519	OTHER STUDENT TRANSP			14,497.78	11,500	15,164	3,664
4200	010	1100	530	COMMUNICATIONS			1,979.20	7,100	7,000	-100
4200	010	1100	550	PRINTING & BINDING			1,298.81	****	****	****
4200	010	1100	581	MILEAGE			****	100	****	-100
4200	010	1100	582	TRAVEL			1,409.88	****	****	****
4200	010	1100	599	OTHER PURCHASED SERVICES			6,842.10	42,893	13,774	-29,119
4200	010	1100	610	GENERAL SUPPLIES			241,228.20	127,374	138,801	11,427
4200	010	1100	634	STUDENT SNACKS			152.38	5,384	6,866	1,482
4200	010	1100	640	BOOKS & PERIODICALS			10,169.04	31,720	19,000	-12,720
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			825.00	****	5,000	5,000
4200	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,491.36	****	****	****
4200	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			79,679.54	****	60,271	60,271
4200	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			****	35,000	****	-35,000
4200	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	6,000	6,000
4200	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			3,600.00	3,000	****	-3,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	128.40	128.40	16,767,572.74	16,525,829	17,600,239	1,074,410
4200	010	2160	330	OTHER PROFESSIONAL SERV			12,500.00	****	****	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			12,500.00	****	****	****
4200	010	2250	127	LIBRARIANS	3.50	3.50	238,504.06	270,760	277,333	6,573
4200	010	2250	200	EMPLOYEE BENEFITS			163,329.15	152,742	164,414	11,672
4200	010	2250	610	GENERAL SUPPLIES			****	5,000	6,000	1,000
4200	010	2250	640	BOOKS & PERIODICALS			****	3,000	7,500	4,500
4200	010	2250	758	CAPITAL TECH SOFTWARE - ORIG			****	16,000	****	-16,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	3.50	3.50	401,833.21	447,502	455,247	7,745
4200	010	2271	121	CLASSROOM TEACHERS	1.89	1.89	228,204.99	136,884	149,760	12,876
4200	010	2271	124	COMP-ADDITIONAL WORK			****	7,000	25,000	18,000
4200	010	2271	200	EMPLOYEE BENEFITS			123,256.30	81,168	103,604	22,436
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	1.89	1.89	351,461.29	225,052	278,364	53,312
4200	010	2380	114	PRINCIPALS	10.00	10.00	1,119,786.56	1,122,275	1,147,305	25,030
4200	010	2380	119	OTHER PERSONNEL COSTS			21,877.02	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
MIDDLE SCHOOLS										
4200	010	2380	146	OTHER TECHNICAL PERS			37,363.20	44,557	****	-44,557
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	240,010.99	250,495	243,376	-7,119
4200	010	2380	155	OTHER OFFICE PERS	4.50	4.50	145,635.51	153,198	154,089	891
4200	010	2380	157	COMP-ADDITIONAL WORK			10,102.79	****	1,000	1,000
4200	010	2380	200	EMPLOYEE BENEFITS			986,518.61	914,177	946,034	31,857
4200	010	2380	432	RPR & MAINT - EQUIP			225.00	1,000	****	-1,000
4200	010	2380	530	COMMUNICATIONS			****	6,011	3,429	-2,582
4200	010	2380	550	PRINTING & BINDING			1,899.28	****	****	****
4200	010	2380	581	MILEAGE			60.61	****	300	300
4200	010	2380	599	OTHER PURCHASED SERVICES			225.46	6,447	14,000	7,553
4200	010	2380	610	GENERAL SUPPLIES			18,929.77	17,065	14,650	-2,415
4200	010	2380	634	STUDENT SNACKS			1,054.38	****	****	****
4200	010	2380	635	MEALS & REFRESHMENTS			1,370.69	5,000	****	-5,000
4200	010	2380	640	BOOKS & PERIODICALS			****	3,000	****	-3,000
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	257	****	-257
4200	010	2380	810	DUES & FEES			262.00	500	****	-500
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	21.50	21.50	2,585,321.87	2,573,982	2,574,183	201
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			17,144.40	5,600	9,075	3,475
4200	010	3210	188	COMP-ADDITIONAL WORK			1,137.93	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			7,717.86	3,159	5,472	2,313
4200	010	3210	442	RENTAL - EQUIPMENT			100.00	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			13,521.13	26,000	15,195	-10,805
4200	010	3210	540	ADVERTISING			100.00	****	****	****
4200	010	3210	599	OTHER PURCHASED SERVICES			43,390.08	12,000	2,271	-9,729
4200	010	3210	610	GENERAL SUPPLIES			8,329.14	25,515	19,000	-6,515
4200	010	3210	634	STUDENT SNACKS			3,691.54	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			2,312.06	****	****	****
4200	010	3210	810	DUES & FEES			890.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			98,334.14	72,274	51,168	-21,106
				DEPARTMENT TOTAL	155.29	155.29	20,217,023.25	19,844,639	20,961,201	1,116,562

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	98,705.20	99,648	99,248	-400
4214	010	1100	200	EMPLOYEE BENEFITS			61,357.02	56,214	58,838	2,624
4214	010	1100	519	OTHER STUDENT TRANSP			****	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			****	3,500	3,500	****
4214	010	1100	582	TRAVEL			13,262.49	20,000	20,000	****
4214	010	1100	610	GENERAL SUPPLIES			3,659.90	12,600	1,000	-11,600
4214	010	1100	640	BOOKS & PERIODICALS			1,933.75	1,000	12,600	11,600
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			7,896.20	3,000	3,000	****
4214	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			9,941.69	****	****	****
4214	010	1100	810	DUES & FEES			****	****	3,750	3,750
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	196,756.25	200,962	206,936	5,974
DEPARTMENT TOTAL					1.00	1.00	196,756.25	200,962	206,936	5,974

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	113,925.40	95,386	97,586	2,200
4225	010	1430	200	EMPLOYEE BENEFITS			57,249.67	53,810	57,853	4,043
4225	010	1430	581	MILEAGE			****	1,596	1,596	****
4225	010	1430	610	GENERAL SUPPLIES			****	309	309	****
4225	010	1430	640	BOOKS & PERIODICALS			****	716	716	****
4225	010	1430	756	CAP TECH HARDWARE/EQUIP-ORIG			1,369.00	****	****	****
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			1.00	1.00	172,544.07	151,817	158,060	6,243
DEPARTMENT TOTAL					1.00	1.00	172,544.07	151,817	158,060	6,243

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	360.75	360.75	30,907,862.60	28,985,952	30,062,022	1,076,070
4300	010	1100	123	SUBSTITUTE TEACHERS			1,310,863.91	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			84,195.33	9,000	28,000	19,000
4300	010	1100	125	WKSP-COM WK-CUR-INSV			7,175.57	****	****	****
4300	010	1100	129	OTHER PERSONNEL COSTS			164,877.23	100,000	100,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	3.00	3.00	321,187.43	338,450	237,714	-100,736
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	61,899.60	63,694	63,858	164
4300	010	1100	148	COMP-ADDITIONAL WORK			19,859.54	****	****	****
4300	010	1100	187	STUD WRKRS/TUTORS/INTERNS			****	27,000	12,000	-15,000
4300	010	1100	191	INSTR PARAPROFESSIONAL	4.00	4.00	292,314.20	199,731	126,956	-72,775
4300	010	1100	197	COMP-ADDITIONAL WORK			996.00	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			5,176.50	****	****	****
4300	010	1100	199	OTHER PERSONNEL COSTS			7,110.00	****	****	****
4300	010	1100	200	EMPLOYEE BENEFITS			18,758,618.21	17,937,195	19,438,650	1,501,455
4300	010	1100	329	PROF-EDUC SRVC - OTHER			23,660.00	97,000	****	-97,000
4300	010	1100	340	TECHNICAL SERVICES			119.25	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			3,358.21	****	****	****
4300	010	1100	438	RPR & MAINT - TECH			****	750	****	-750
4300	010	1100	519	OTHER STUDENT TRANSP			50,127.33	70,599	65,000	-5,599
4300	010	1100	530	COMMUNICATIONS			15,572.06	40,700	33,752	-6,948
4300	010	1100	550	PRINTING & BINDING			17,375.43	5,500	****	-5,500
4300	010	1100	581	MILEAGE			678.89	1,000	1,000	****
4300	010	1100	582	TRAVEL			60.00	5,000	2,500	-2,500
4300	010	1100	599	OTHER PURCHASED SERVICES			24,791.76	38,500	27,000	-11,500
4300	010	1100	610	GENERAL SUPPLIES			492,310.61	620,588	639,553	18,965
4300	010	1100	634	STUDENT SNACKS			3,166.31	7,000	7,564	564
4300	010	1100	635	MEALS & REFRESHMENTS			6,030.57	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			16,480.91	145,948	100,000	-45,948
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			7,586.40	13,000	4,000	-9,000
4300	010	1100	750	EQUIP-ORIGINAL & ADD			234.64	****	****	****
4300	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,477.96	****	****	****
4300	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			41,633.31	****	43,537	43,537
4300	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			16,050.68	17,400	****	-17,400
4300	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	28,179	28,179
4300	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			18,713.02	36,000	****	-36,000
4300	010	1100	810	DUES & FEES			2,855.00	5,000	1,000	-4,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	368.75	368.75	52,685,418.46	50,265,007	52,522,285	2,257,278
4300	010	2160	330	OTHER PROFESSIONAL SERV			10,926.00	17,000	7,000	-10,000
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			10,926.00	17,000	7,000	-10,000
4300	010	2250	124	COMP-ADDITIONAL WORK			1,102.41	****	****	****
4300	010	2250	127	LIBRARIANS	7.50	7.50	696,045.77	639,294	594,285	-45,009
4300	010	2250	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			384,032.89	363,462	355,279	-8,183
4300	010	2250	610	GENERAL SUPPLIES			****	1,000	3,000	2,000
4300	010	2250	640	BOOKS & PERIODICALS			****	5,000	8,250	3,250
4300	010	2250	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	2,500	2,500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	7.50	7.50	1,081,181.07	1,013,756	968,314	-45,442
4300	010	2271	121	CLASSROOM TEACHERS	2.43	2.43	322,323.32	221,872	192,548	-29,324
4300	010	2271	124	COMP-ADDITIONAL WORK			116.13	****	36,480	36,480

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
4300	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	3,000	3,000
4300	010	2271	200	EMPLOYEE BENEFITS			178,131.60	125,163	137,555	12,392
4300	010	2271	582	TRAVEL			****	2,000	****	-2,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	2.43	2.43	500,571.05	349,035	369,583	20,548
4300	010	2272	197	COMP-ADDITIONAL WORK			****	****	2,000	2,000
4300	010	2272	200	EMPLOYEE BENEFITS			****	****	1,186	1,186
4300	010	2272	582	TRAVEL			2,942.64	****	****	****
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			2,942.64	****	3,186	3,186
4300	010	2380	113	DIRECTORS			101,416.80	****	****	****
4300	010	2380	114	PRINCIPALS	32.00	32.00	3,065,605.30	3,288,405	3,505,015	216,610
4300	010	2380	119	OTHER PERSONNEL COSTS			139,157.04	40,000	40,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	7.00	7.00	123,587.68	178,228	317,800	139,572
4300	010	2380	153	SCH SECRETARY-CLERKS	15.00	15.00	557,600.78	572,560	521,520	-51,040
4300	010	2380	155	OTHER OFFICE PERS	9.00	9.00	281,036.68	306,396	308,178	1,782
4300	010	2380	157	COMP-ADDITIONAL WORK			3,723.69	****	5,000	5,000
4300	010	2380	159	OTHER PERSONNEL COSTS			28,547.07	****	****	****
4300	010	2380	200	EMPLOYEE BENEFITS			2,558,503.49	2,474,017	2,784,867	310,850
4300	010	2380	340	TECHNICAL SERVICES			9,828.00	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			****	5,000	5,000	****
4300	010	2380	440	RENTALS			121.17	****	****	****
4300	010	2380	442	RENTAL - EQUIPMENT			****	2,000	2,000	****
4300	010	2380	530	COMMUNICATIONS			6,247.50	9,000	8,500	-500
4300	010	2380	550	PRINTING & BINDING			4,985.62	****	2,500	2,500
4300	010	2380	581	MILEAGE			402.93	1,000	1,000	****
4300	010	2380	582	TRAVEL			1,561.26	9,800	4,500	-5,300
4300	010	2380	599	OTHER PURCHASED SERVICES			262.40	****	2,000	2,000
4300	010	2380	610	GENERAL SUPPLIES			124,209.23	78,132	114,925	36,793
4300	010	2380	635	MEALS & REFRESHMENTS			6,127.19	7,060	28,384	21,324
4300	010	2380	640	BOOKS & PERIODICALS			277.39	5,500	4,500	-1,000
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	****	5,000	5,000
4300	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	7,000	7,000
4300	010	2380	810	DUES & FEES			****	2,000	1,000	-1,000
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	63.00	63.00	7,013,201.22	6,979,098	7,668,689	689,591
4300	010	2834	582	TRAVEL			1,064.88	4,000	1,000	-3,000
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			1,064.88	4,000	1,000	-3,000
4300	010	3210	138	EXTRA CURR ACTIV PAY			161,456.60	51,000	57,000	6,000
4300	010	3210	200	EMPLOYEE BENEFITS			62,786.25	28,770	33,792	5,022
4300	010	3210	519	OTHER STUDENT TRANSP			****	24,705	20,500	-4,205
4300	010	3210	530	COMMUNICATIONS			****	2,500	****	-2,500
4300	010	3210	599	OTHER PURCHASED SERVICES			7,310.00	7,000	7,000	****
4300	010	3210	610	GENERAL SUPPLIES			13,430.03	4,700	8,500	3,800
4300	010	3210	635	MEALS & REFRESHMENTS			1,620.31	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			246,603.19	118,675	126,792	8,117
				DEPARTMENT TOTAL	441.68	441.68	61,541,908.51	58,746,571	61,666,849	2,920,278

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			1,417.01	3,400	3,400	****
4306	010	1100	582	TRAVEL			12,405.67	16,000	16,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			****	5,000	7,000	2,000
4306	010	1100	610	GENERAL SUPPLIES			419.36	3,000	1,000	-2,000
4306	010	1100	640	BOOKS & PERIODICALS			****	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	4,600	4,600	****
4306	010	1100	810	DUES & FEES			50,024.00	15,400	11,650	-3,750
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			64,266.04	52,400	48,650	-3,750
DEPARTMENT TOTAL							64,266.04	52,400	48,650	-3,750

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CREDIT RECOVERY-SEC./PERIOD 10										
4311	010	1100	124	COMP-ADDITIONAL WORK			****	75,000	75,000	****
4311	010	1100	200	EMPLOYEE BENEFITS			****	31,790	32,099	309
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	106,790	107,099	309
4311	010	1420	124	COMP-ADDITIONAL WORK			191,783.22	109,070	109,070	****
4311	010	1420	157	COMP-ADDITIONAL WORK			1,782.75	1,670	1,670	****
4311	010	1420	188	COMP-ADDITIONAL WORK			****	3,681	3,681	****
4311	010	1420	200	EMPLOYEE BENEFITS			81,189.59	48,500	48,971	471
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
		1420		FUNCTION TOTAL SUMMER SCHOOL			274,755.56	165,187	165,658	471
4311	010	2122	126	COUNSELORS			****	9,380	9,380	****
4311	010	2122	200	EMPLOYEE BENEFITS			****	3,976	4,015	39
		2122		FUNCTION TOTAL COUNSELING SERVICES			****	13,356	13,395	39
4311	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,592	38,592	****
4311	010	2271	200	EMPLOYEE BENEFITS			****	16,358	16,517	159
		2271		FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED			****	54,950	55,109	159
DEPARTMENT TOTAL							274,755.56	340,283	341,261	978

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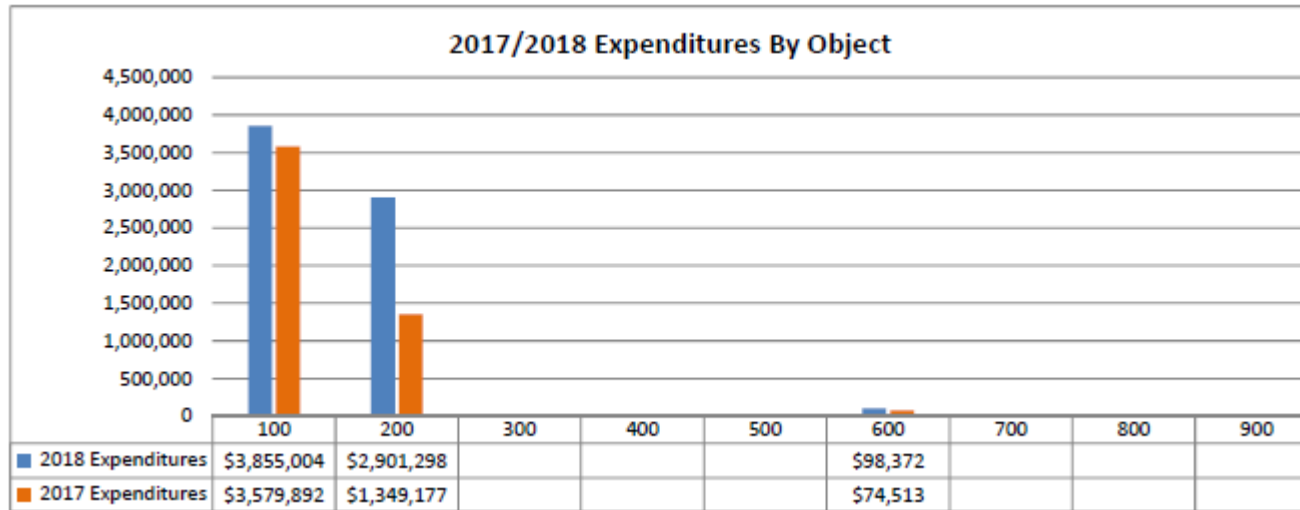
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

Program Administrator: Angela Mike

Program Code: 4312-010

2020 TOTAL BUDGET:	\$6,443,633
SALARIES & BENEFITS:	\$6,414,433
NO. OF POSITIONS:	51.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$29,200
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$6,042,252
2018 YEAR EXPENDITURES:	\$6,854,673



2020 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
2020 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

2020 Goals Aligned with the Strategic Plan

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.

2019 Work Done By the department

1. Implemented appropriate policies and procedures in accordance with state and federal guidelines.
2. Implemented Regional Clusters for CTE programming.
3. Supplemented the instructional needs of schools which house CTE programs or electives.
4. Provided supplies and materials to support the curricula.
5. Maintained equipment to ensure safe environment for students.
6. Provided for teacher salaries and benefits.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	288,838.12	300,844	316,952	16,108
4312	010	1330	200	EMPLOYEE BENEFITS			168,559.22	169,713	187,901	18,188
4312	010	1330	610	GENERAL SUPPLIES			9,615.52	****	1,000	1,000
4312	010	1330	640	BOOKS & PERIODICALS			****	5,000	****	-5,000
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	467,012.86	475,557	505,853	30,296
4312	010	1341	121	CLASSROOM TEACHERS	4.50	4.50	322,265.93	338,450	356,571	18,121
4312	010	1341	123	SUBSTITUTE TEACHERS			496.00	****	****	****
4312	010	1341	200	EMPLOYEE BENEFITS			174,314.72	190,928	211,389	20,461
4312	010	1341	610	GENERAL SUPPLIES			6,094.40	****	****	****
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC	4.50	4.50	503,171.05	529,378	567,960	38,582
4312	010	1342	121	CLASSROOM TEACHERS	1.00	1.00	68,538.30	75,211	79,238	4,027
4312	010	1342	123	SUBSTITUTE TEACHERS			784.00	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			46,021.85	42,428	46,975	4,547
4312	010	1342	610	GENERAL SUPPLIES			11,011.81	****	****	****
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM	1.00	1.00	126,355.96	117,639	126,213	8,574
4312	010	1350	121	CLASSROOM TEACHERS	4.50	4.50	222,972.70	413,661	356,571	-57,090
4312	010	1350	124	COMP-ADDITIONAL WORK			302.25	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			7,510.39	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			116,199.27	233,356	211,389	-21,967
4312	010	1350	610	GENERAL SUPPLIES			6,738.14	****	****	****
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION	4.50	4.50	353,722.75	647,017	567,960	-79,057
4312	010	1360	121	CLASSROOM TEACHERS	12.50	12.50	1,387,840.90	977,743	990,475	12,732
4312	010	1360	123	SUBSTITUTE TEACHERS			436.00	****	****	****
4312	010	1360	124	COMP-ADDITIONAL WORK			221.62	****	****	****
4312	010	1360	129	OTHER PERSONNEL COSTS			7,209.38	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			799,615.41	551,569	587,192	35,623
4312	010	1360	610	GENERAL SUPPLIES			18,289.69	****	6,100	6,100
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	12.50	12.50	2,213,613.00	1,529,312	1,583,767	54,455
4312	010	1370	121	CLASSROOM TEACHERS	13.00	13.00	792,631.76	902,532	1,030,094	127,562
4312	010	1370	124	COMP-ADDITIONAL WORK			220.61	****	****	****
4312	010	1370	129	OTHER PERSONNEL COSTS			660.00	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			1,142,097.79	509,140	610,679	101,539
4312	010	1370	610	GENERAL SUPPLIES			6,087.57	****	4,100	4,100
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION	13.00	13.00	1,941,697.73	1,411,672	1,644,873	233,201
4312	010	1380	121	CLASSROOM TEACHERS	10.50	10.50	690,670.02	789,716	831,999	42,283
4312	010	1380	124	COMP-ADDITIONAL WORK			134.09	****	****	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	62,559.91	61,672	65,146	3,474

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CAREER & TECH				ED/CAREER DEV.						
4312	010	1380	168	COMP-ADDITIONAL WORK			711.60	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			454,489.32	480,289	531,862	51,573
4312	010	1380	610	GENERAL SUPPLIES			40,534.71	****	18,000	18,000
		1380		FUNCTION TOTAL TRADE & INDUSTRIAL EDUCATION	11.50	11.50	1,249,099.65	1,331,677	1,447,007	115,330
				DEPARTMENT TOTAL	51.00	51.00	6,854,673.00	6,042,252	6,443,633	401,381

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
STARS										
4314	010	1100	121	CLASSROOM TEACHERS			520,100.00	700,000	700,000	****
4314	010	1100	123	SUBSTITUTE TEACHERS			****	12,500	12,500	****
4314	010	1100	126	COUNSELORS			11,000.00	11,000	20,000	9,000
4314	010	1100	127	LIBRARIANS			9,700.00	10,000	10,000	****
4314	010	1100	131	PSYCHOLOGISTS			4,200.00	4,500	5,155	655
4314	010	1100	132	SOCIAL WORKERS			24,250.00	25,000	25,000	****
4314	010	1100	133	SCHOOL NURSES			5,400.00	6,000	15,000	9,000
4314	010	1100	136	OTHER PROF EDUC STAFF			10,400.00	15,000	15,000	****
4314	010	1100	146	OTHER TECHNICAL PERS			11,320.00	15,000	8,550	-6,450
4314	010	1100	183	SECURITY PERSONNEL			5,650.00	6,000	7,500	1,500
4314	010	1100	191	INSTR PARAPROFESSIONAL			26,100.00	50,000	30,000	-20,000
4314	010	1100	200	EMPLOYEE BENEFITS			241,668.39	362,408	363,237	829
				FUNCTION TOTAL						
	1100			REGULAR PRGS - ELEM/SEC			869,788.39	1,217,408	1,211,942	-5,466
				DEPARTMENT TOTAL			869,788.39	1,217,408	1,211,942	-5,466

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PROMISE READINESS CORP (PRC)										
4316	010	1100	121	CLASSROOM TEACHERS			259,980.89	270,000	270,000	****
4316	010	1100	122	TEACHER-SPEC ASSGNMT			****	200	200	****
4316	010	1100	126	COUNSELORS			27,734.20	30,000	30,000	****
4316	010	1100	132	SOCIAL WORKERS			17,585.54	20,000	20,000	****
4316	010	1100	136	OTHER PROF EDUC STAFF			10,911.50	15,000	15,000	****
4316	010	1100	138	EXTRA CURR ACTIV PAY			****	20	20	****
4316	010	1100	200	EMPLOYEE BENEFITS			123,824.46	189,106	198,731	9,625
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					440,036.59	524,326	533,951	9,625
DEPARTMENT TOTAL							440,036.59	524,326	533,951	9,625

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUMMER DREAMERS										
4321	010	1420	124	COMP-ADDITIONAL WORK			313,901.52	200,000	344,035	144,035
4321	010	1420	133	SCHOOL NURSES			****	5,000	25,000	20,000
4321	010	1420	146	OTHER TECHNICAL PERS	1.00		30,105.38	57,853	****	-57,853
4321	010	1420	153	SCH SECRETARY-CLERKS			5,139.52	****	****	****
4321	010	1420	155	OTHER OFFICE PERS			17,152.48	8,268	8,268	****
4321	010	1420	182	FOOD SERVICE STAFF			390.00	4,000	4,000	****
4321	010	1420	183	SECURITY PERSONNEL			42,559.64	34,599	34,599	****
4321	010	1420	187	STUD WRKRS/TUTORS/INTERNS			206,058.40	30,000	30,000	****
4321	010	1420	188	COMP-ADDITIONAL WORK			1,356.40	****	****	****
4321	010	1420	191	INSTR PARAPROFESSIONAL			-133.33	****	****	****
4321	010	1420	197	COMP-ADDITIONAL WORK			-150.00	****	****	****
4321	010	1420	200	EMPLOYEE BENEFITS			230,830.79	191,644	256,445	64,801
4321	010	1420	329	PROF-EDUC SRVC - OTHER			401,322.75	413,419	383,024	-30,395
4321	010	1420	330	OTHER PROFESSIONAL SERV			25,000.00	****	****	****
4321	010	1420	513	CONTRACTED CARRIERS			122,857.58	****	****	****
4321	010	1420	519	OTHER STUDENT TRANSP			****	200,000	200,000	****
4321	010	1420	530	COMMUNICATIONS			3,832.49	2,000	4,000	2,000
4321	010	1420	550	PRINTING & BINDING			9,355.40	15,000	13,000	-2,000
4321	010	1420	581	MILEAGE			510.78	1,000	1,000	****
4321	010	1420	582	TRAVEL			****	5,000	5,000	****
4321	010	1420	599	OTHER PURCHASED SERVICES			10,452.95	10,000	10,000	****
4321	010	1420	610	GENERAL SUPPLIES			20,913.90	40,000	25,000	-15,000
4321	010	1420	634	STUDENT SNACKS			****	20,000	****	-20,000
4321	010	1420	635	MEALS & REFRESHMENTS			6,077.75	20,000	15,000	-5,000
4321	010	1420	640	BOOKS & PERIODICALS			29,863.66	45,000	45,000	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL	1.00		1,477,398.06	1,302,783	1,403,371	100,588
DEPARTMENT TOTAL					1.00		1,477,398.06	1,302,783	1,403,371	100,588

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	290,526.61	190,772	286,158	95,386
4325	010	1430	124	COMP-ADDITIONAL WORK			23,156.76	10,000	10,000	****
4325	010	1430	129	OTHER PERSONNEL COSTS			19,460.54	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			167,793.26	113,260	175,574	62,314
4325	010	1430	581	MILEAGE			****	1,000	1,000	****
4325	010	1430	610	GENERAL SUPPLIES			****	613	613	****
4325	010	1430	640	BOOKS & PERIODICALS			****	689	689	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	500,937.17	316,334	474,034	157,700
DEPARTMENT TOTAL					3.00	3.00	500,937.17	316,334	474,034	157,700

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

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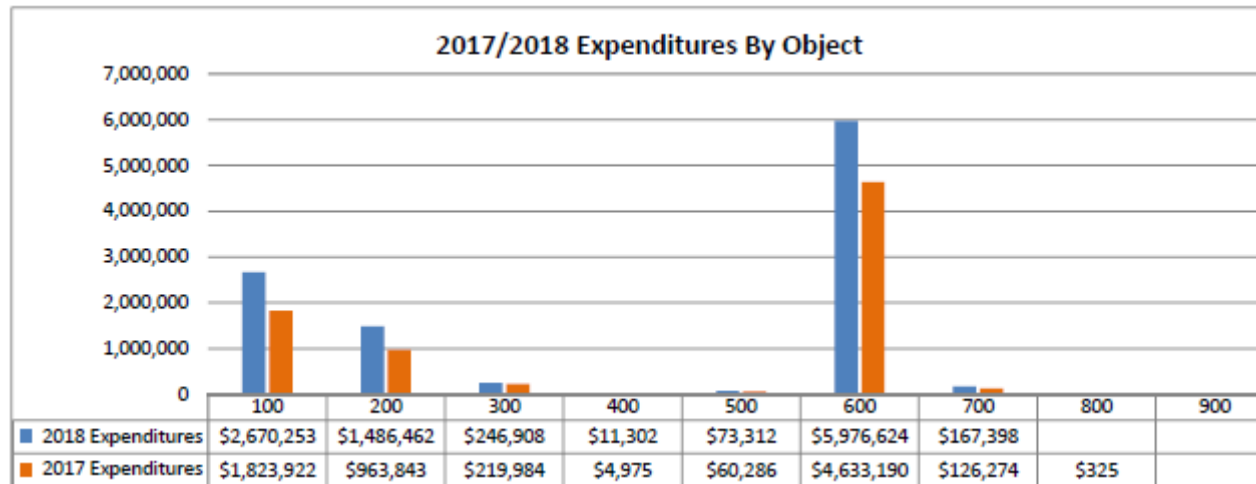
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Curriculum Instruction & Assessment

Program Administrator: Minika Jenkins

Program Code: 4600-4602-010

2020 TOTAL BUDGET:	\$7,968,460
SALARIES & BENEFITS:	\$4,735,525
NO. OF POSITIONS:	30.10
BUDGET OTHER THAN SALARIES/BENEFITS:	\$3,233,235
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$8,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): PD External Speakers, CPI for design work for the All-City Showcase for design work for the District.	
2019 BUDGET:	\$11,105,293
2018 YEAR EXPENDITURES:	\$10,632,259



2020 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.
3. Continue to ensure that our curriculum includes culturally relevant strategies, maintains alignment to Pennsylvania Core Standards (PA Core Standards) 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 schools through the Instructional Review process.
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.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Curriculum Instruction & Assessment

Program Administrator: Minika Jenkins

Program Code: 4600-4602-010

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. Ensure that students have access to musical instruments.
11. Ensure that all art equipment in school buildings is maintained.

2020 Goals Aligned with the Strategic Plan

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.
3. Implement a 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
6. Utilize Professional Learning Communities to support and strengthen instructional practices and the use of data to plan and deliver lessons.
7. Continue to provide training for instructional coaches, teachers, administrators, and support staff.
8. Continue to provide additional math support to schools that have scored within the lowest percentile, expanding when possible.
9. 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.
10. Continue to provide training for all school leaders to support professional learning within each school.
11. Develop and provide content-specific professional development and coaching along a continuum of learning.
12. Begin to implement the National Arts Standards into the curriculum

2019 Work Done By Department

1. Implemented Reading Horizons evaluations
2. Provided comprehensive ESL translation service district-wide to ensure equity to all students and their families
3. Provided content professional development to principals during Leading and Learning Institutes
4. Provided content professional development to assistant principals
5. Established an educational materials warehouse to centralize and improve management of inventory

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CURRICULUM & INSTRUCTION										
4600	010	1100	519	OTHER STUDENT TRANSP			2,296.25	15,000	15,000	****
4600	010	1100	610	GENERAL SUPPLIES			4,236.54	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			5,192,649.89	5,000,000	2,000,000	-3,000,000
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			724,803.00	1,000,000	1,000,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			5,923,985.68	6,015,000	3,015,000	-3,000,000
4600	010	2260	113	DIRECTORS	4.50	4.50	445,382.22	587,858	595,105	7,247
4600	010	2260	116	CENTRL SUPPORT ADMIN	12.60	12.60	1,037,161.59	1,243,711	1,260,814	17,103
4600	010	2260	119	OTHER PERSONNEL COSTS			15,688.05	****	12,684	12,684
4600	010	2260	124	COMP-ADDITIONAL WORK			103,784.56	****	****	****
4600	010	2260	142	OTHER ACCOUNTING PERS			41,999.10	****	****	****
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	62,283.36	62,283	63,529	1,246
4600	010	2260	200	EMPLOYEE BENEFITS			926,909.78	1,068,368	1,145,442	77,074
4600	010	2260	330	OTHER PROFESSIONAL SERV			****	****	****	****
4600	010	2260	519	OTHER STUDENT TRANSP			2,686.96	****	****	****
4600	010	2260	530	COMMUNICATIONS			1,755.42	1,500	1,500	****
4600	010	2260	550	PRINTING & BINDING			4,586.00	2,500	2,500	****
4600	010	2260	581	MILEAGE			4,366.85	4,500	4,500	****
4600	010	2260	582	TRAVEL			4,847.65	18,682	18,682	****
4600	010	2260	599	OTHER PURCHASED SERVICES			5,940.00	14,000	14,000	****
4600	010	2260	610	GENERAL SUPPLIES			18,535.22	1,500	1,500	****
4600	010	2260	634	STUDENT SNACKS			188.65	250	250	****
4600	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			12,000.00	****	****	****
4600	010	2260	810	DUES & FEES			****	500	500	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	18.10	18.10	2,688,115.41	3,005,652	3,121,006	115,354
4600	010	2270	360	PROF-EDUC SERV - PROF DEV			32,500.00	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			32,500.00	****	****	****
4600	010	2271	121	CLASSROOM TEACHERS	10.00	10.00	744,574.70	752,110	792,380	40,270
4600	010	2271	200	EMPLOYEE BENEFITS			432,000.08	424,283	469,753	45,470
4600	010	2271	360	PROF-EDUC SERV - PROF DEV			213,350.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	10.00	10.00	1,389,924.78	1,176,393	1,262,133	85,740
DEPARTMENT TOTAL					28.10	28.10	10,034,525.87	10,197,045	7,398,139	-2,798,906

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
MUSIC/ART										
4602	010	1100	123	SUBSTITUTE TEACHERS			****	4,000	4,000	****
4602	010	1100	124	COMP-ADDITIONAL WORK			15,919.44	30,000	30,000	****
4602	010	1100	200	EMPLOYEE BENEFITS			29.34	19,180	20,157	977
4602	010	1100	432	RPR & MAINT - EQUIP			6,250.56	10,000	10,000	****
4602	010	1100	519	OTHER STUDENT TRANSP			2,259.21	500	500	****
4602	010	1100	599	OTHER PURCHASED SERVICES			2,500.00	****	****	****
4602	010	1100	610	GENERAL SUPPLIES			****	1,500	1,500	****
4602	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			5,707.75	6,000	6,000	****
4602	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			166,109.59	395,000	45,000	-350,000
4602	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			1,288.55	****	****	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			200,064.44	466,180	117,157	-349,023
4602	010	2260	581	MILEAGE			1,655.87	2,000	2,000	****
4602	010	2260	582	TRAVEL			8,697.22	10,000	10,000	****
			FUNCTION TOTAL							
		2260		INSTRUCTION & CURRICULUM DEV			10,353.09	12,000	12,000	****
4602	010	2271	116	CENTRL SUPPORT ADMIN	2.00	2.00	182,920.40	188,150	191,310	3,160
4602	010	2271	200	EMPLOYEE BENEFITS			114,772.57	106,140	113,416	7,276
4602	010	2271	360	PROF-EDUC SERV - PROF DEV			537.50	2,000	2,000	****
4602	010	2271	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
4602	010	2271	610	GENERAL SUPPLIES			120.66	800	800	****
4602	010	2271	635	MEALS & REFRESHMENTS			****	750	750	****
4602	010	2271	640	BOOKS & PERIODICALS			****	1,000	1,000	****
4602	010	2271	650	SUPPLIES & FEES - TECHNOLOGY			280.50	****	****	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED	2.00	2.00	298,631.63	300,840	311,276	10,436
4602	010	3200	610	GENERAL SUPPLIES			9,644.10	20,000	20,000	****
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			9,644.10	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			19,591.12	23,000	23,000	****
4602	010	3210	197	COMP-ADDITIONAL WORK			948.00	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			12,749.76	12,975	13,635	660
4602	010	3210	330	OTHER PROFESSIONAL SERV			520.00	6,000	6,000	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			2,151.65	2,500	2,500	****
4602	010	3210	441	RENTAL - LAND & BLDGS			2,900.17	4,500	4,500	****
4602	010	3210	519	OTHER STUDENT TRANSP			20,652.38	25,000	25,000	****
4602	010	3210	530	COMMUNICATIONS			1,985.71	3,000	3,000	****
4602	010	3210	550	PRINTING & BINDING			8,265.30	15,000	15,000	****
4602	010	3210	599	OTHER PURCHASED SERVICES			817.39	1,600	1,600	****
4602	010	3210	610	GENERAL SUPPLIES			6,082.90	10,153	10,153	****
4602	010	3210	635	MEALS & REFRESHMENTS			2,375.00	5,500	5,500	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			79,039.38	109,228	109,888	660
			DEPARTMENT TOTAL		2.00	2.00	597,732.64	908,248	570,321	-337,927

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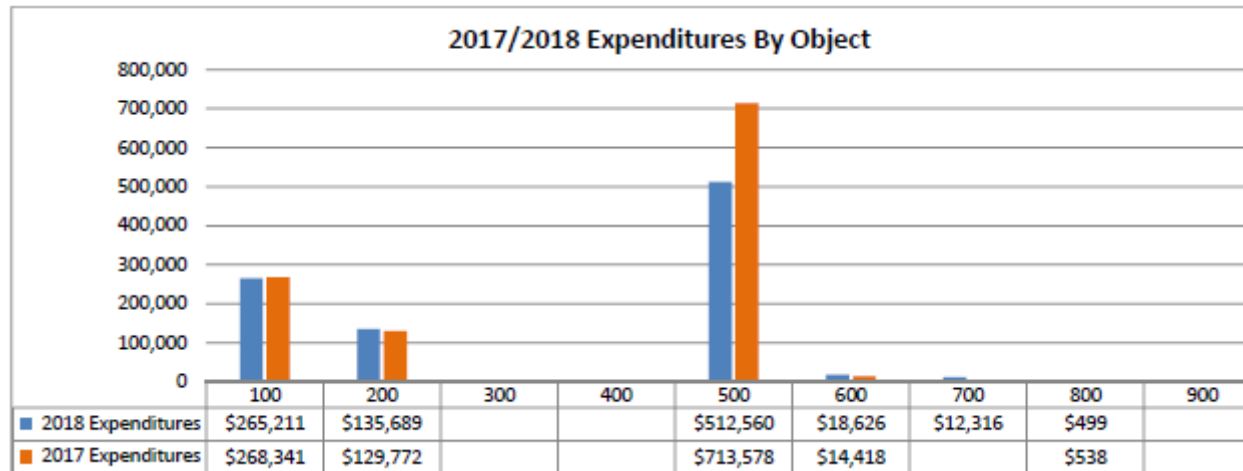
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Pittsburgh Online Academy

Program Administrator: Shemeca Crenshaw

Program Code: 4605-010

2020 TOTAL BUDGET:	\$1,232,557
SALARIES & BENEFITS:	\$452,391
NO. OF POSITIONS:	2.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$780,166
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$1,208,593
2018 YEAR EXPENDITURES:	\$944,901



2020 Goals

1. To be the premier choice for online education in the City of Pittsburgh.
2. Attract students currently living in the City of Pittsburgh attending private, parochial, cyber, or charter schools.
3. Infuse Pittsburgh teachers into Online Academy.
4. Increase student achievement
5. Increase advanced placement course offerings.
6. Open an additional drop in center for the 2020-2021 school year.
7. Add Project Specialist position to operate the additional drop in center location.
8. Develop contracts with local agencies to provide supplemental mental health support/ training.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Pittsburgh Online Academy

Program Administrator: Shemeca Crenshaw

Program Code: 4605-010

2020 Goals Aligned with the Strategic Plan

1. Create a positive and supportive school culture – to become a premier choice for online education in the City of Pittsburgh, open an additional drop in center to support families throughout the City of Pittsburgh
2. Develop and implement a rigorous, aligned instructional system – increase student achievement, honors, and AP course offerings
3. Provide relevant and timely instructional support for teachers and school-based staff – infuse PPS teachers into the Online Academy
4. Foster a high-performance culture for all employees – infuse PPS teachers into the Online Academy

What do you have planned for 2019 that supports the “Strategic Plan”

1. Create a positive and supportive school culture – parent and student orientations, monthly student enrichment activities, participation in all district instructional activities (CTE programming, SAT, PSAT, etc.). Increase enrollment by attracting and retaining students and families throughout the City of Pittsburgh
2. Develop and implement a rigorous, aligned instructional system – increase student achievement with virtual intervention lessons and increase honors and AP course offerings
3. Provide relevant and timely instructional support for teachers and school-based staff – implementation of Professional Learning Community with (POA Staff, POA Grading Teachers, and Brandywine Virtual Academy – our vendor)
4. Foster a high-performance culture for all employees – Provide opportunities for POA staff to attend professional development sessions outside of PPS to remain competitive and ensure sustainability

2019 Work Done By the department

Pittsburgh Online Academy opened its virtual doors on August 30, 2012. The online academy is committed to making students Promise-Ready. It will have the same graduation requirements as the District’s brick and mortar schools. The scope and Brandywine Virtual Academy through the Chester County Intermediate Unit located in Downingtown Pennsylvania, a trusted educational provider with a decade of virtual learning experience. BVA is a turnkey solution which will provide the resources necessary for the 2019-2020 school years, such as content, instruction, operation support and hardware. Through the online school, students will benefit from face-to-face interactions when appropriate.

1. Extended eligibility for the Pittsburgh Promise to students of Pittsburgh Online Academy.
2. Provided students greater accessibility to their education through providing them with laptops.
3. Provided internet reimbursement to 100% of the POA families.
4. Provided face to face drop in center support at 93 South 10th Street Monday – Friday from 8:00 am – 3:00 pm.
5. Provided monthly student enrichment activities for POA students.
6. Reduced non-PPS online school enrollment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	123	SUBSTITUTE TEACHERS			****	20,000	****	-20,000
4605	010	1100	124	COMP-ADDITIONAL WORK			78,979.00	60,000	100,000	40,000
4605	010	1100	200	EMPLOYEE BENEFITS			32,664.09	33,910	42,799	8,889
4605	010	1100	530	COMMUNICATIONS			2,100.00	2,100	5,000	2,900
4605	010	1100	569	TUITION - OTHER			442,060.60	522,000	300,000	-222,000
4605	010	1100	599	OTHER PURCHASED SERVICES			54,321.53	63,066	93,066	30,000
4605	010	1100	610	GENERAL SUPPLIES			12,103.66	10,000	20,000	10,000
4605	010	1100	634	STUDENT SNACKS			1,365.62	2,000	2,000	****
4605	010	1100	640	BOOKS & PERIODICALS			****	****	90,000	90,000
4605	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	****	90,000	90,000
4605	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			12,316.05	6,000	139,725	133,725
4605	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			****	180,000	****	-180,000
4605	010	1100	810	DUES & FEES			****	****	2,250	2,250
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC				635,910.55	899,076	884,840	-14,236
4605	010	2270	582	TRAVEL			10,698.92	7,000	30,000	23,000
			FUNCTION TOTAL							
		2270	INSTRUCTIONAL STAFF PROF DEV				10,698.92	7,000	30,000	23,000
4605	010	2380	114	PRINCIPALS	1.00	1.00	127,597.80	128,848	132,548	3,700
4605	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	58,634.64	59,447	61,817	2,370
4605	010	2380	200	EMPLOYEE BENEFITS			103,024.94	106,222	115,227	9,005
4605	010	2380	550	PRINTING & BINDING			****	1,000	1,000	****
4605	010	2380	581	MILEAGE			737.88	5,000	5,000	****
4605	010	2380	582	TRAVEL			2,640.78	****	****	****
4605	010	2380	610	GENERAL SUPPLIES			5,156.56	1,000	1,000	****
4605	010	2380	810	DUES & FEES			499.00	1,000	1,125	125
			FUNCTION TOTAL							
		2380	OFFICE OF PRINCIPAL SERVICES		2.00	2.00	298,291.60	302,517	317,717	15,200
			DEPARTMENT TOTAL		2.00	2.00	944,901.07	1,208,593	1,232,557	23,964

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PROFESSIONAL DEVELOPMENT/CI										
4606	010	2270	125	WKSP-COM WK-CUR-INSV			2,482.41	5,000	5,000	****
4606	010	2270	200	EMPLOYEE BENEFITS			1,019.87	2,821	2,964	143
4606	010	2270	323	PROF-EDUCATIONAL SERV			10,000.00	81,112	81,112	****
4606	010	2270	330	OTHER PROFESSIONAL SERV			71,500.00	358,448	358,448	****
4606	010	2270	348	TECHNOLOGY SERVICES			****	15,000	15,000	****
4606	010	2270	360	PROF-EDUC SERV - PROF DEV			30,196.88	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			77,213.98	20,000	20,000	****
4606	010	2270	599	OTHER PURCHASED SERVICES			35,000.00	1,500	1,500	****
4606	010	2270	610	GENERAL SUPPLIES			21,988.47	12,500	12,500	****
4606	010	2270	635	MEALS & REFRESHMENTS			6,830.68	10,000	10,000	****
4606	010	2270	640	BOOKS & PERIODICALS			6,301.89	10,000	10,000	****
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			1,069.95	47,300	47,300	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			263,604.13	571,181	571,324	143
DEPARTMENT TOTAL							263,604.13	571,181	571,324	143

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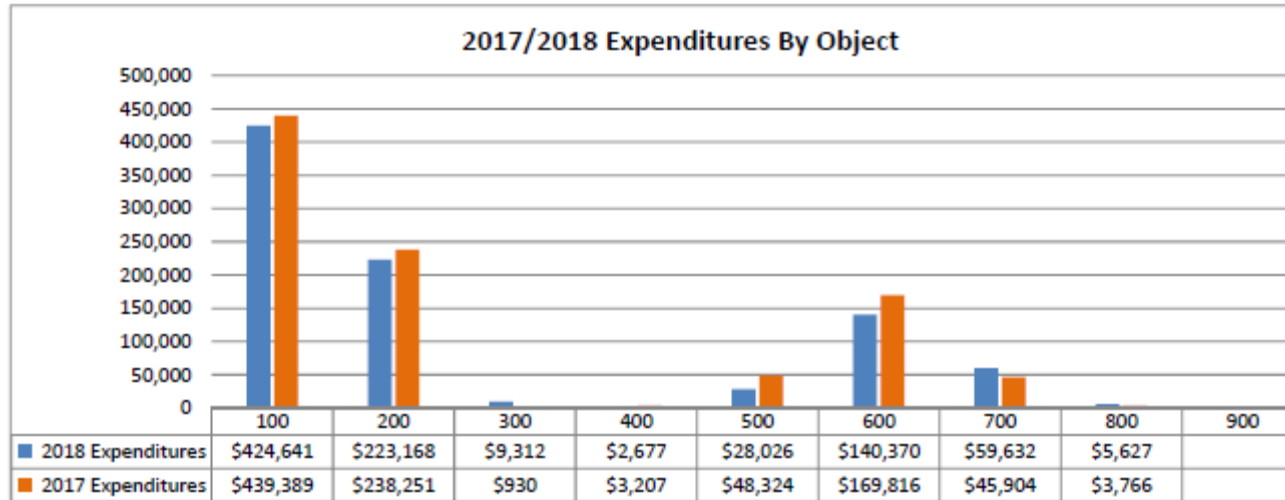
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Career and Technical Education/Career Development

Program Administrator: Angela Mike

Program Code: 4800-010

2020 TOTAL BUDGET:	\$1,096,983
SALARIES & BENEFITS:	\$811,511
NO. OF POSITIONS:	6.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$285,472
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$3,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI Contract	
2019 BUDGET:	\$1,054,452
2018 YEAR EXPENDITURES:	\$893,453



2020 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
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Career and Technical Education/Career Development

Program Administrator: Angela Mike

Program Code: 4800-010

2020 Goals Aligned with the Strategic Plan

1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives
4. Cover cost of industry and value-added certifications for students (training, examination vouchers, and certificates).
5. Continue development of online NOCTI toolkits and PDE competency task lists.
6. Support and expand CTE electives and programs.
7. Continue the CTE Virtual Tour.
8. Develop new partnership with business, industry and post-secondary institutions.
9. Prepare for Chapter 339 Compliance Review.
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. Support 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)

2019 Work Done By the department

1. Implemented appropriate policies and procedures in accordance with state and federal guidelines
2. Ensured approved program compliance with vocational education requirements as defined in Chapter 339 of the Pennsylvania School Code.
3. Provided appropriate resources to meet the needs of all students enrolled in approved CTE programs.
4. Supported an exploratory career education program.
5. Supported administrative directives.
6. Supported the implementation of a comprehensive guidance plan that includes CTE career counselors and school guidance counselors.
7. Provided professional development based on assessment of staff needs.
8. Implemented Regional Clusters for CTE programming.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Career and Technical Education/Career Development

Program Administrator: Angela Mike

Program Code: 4800-010

9. Supplemented the instructional needs of schools which house CTE programs or electives.
10. Increased industry certifications earned by students by graduation.
11. Developed supports to increase student achievement on National Occupational Competency Testing Institute (NOCTI) scores.
12. Expanded CTE electives and programs.
13. Supported the integration of advanced technology in CTE electives and programs.
14. Developed a career pathway that involves dual enrollment opportunities.
15. Expanded the number of industry/community partnerships for the benefit of CTE students and programs.
16. Expanded awareness of CTE through a variety of marketing initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19	
CAREER & TECH ED/CAREER DEV											
4800	010	1300	330	OTHER PROFESSIONAL SERV			780.00	3,000	3,000	****	
4800	010	1300	415	LAUNDRY-LINEN SERVICE			252.20	300	300	****	
4800	010	1300	441	RENTAL - LAND & BLDGS			****	4,601	1,855	-2,746	
4800	010	1300	519	OTHER STUDENT TRANSP			7,890.15	15,300	15,300	****	
4800	010	1300	582	TRAVEL			663.75	2,500	2,500	****	
4800	010	1300	599	OTHER PURCHASED SERVICES			1,899.26	****	500	500	
4800	010	1300	610	GENERAL SUPPLIES			7,822.00	8,561	8,561	****	
4800	010	1300	635	MEALS & REFRESHMENTS			9,412.55	10,268	10,268	****	
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			26,966.34	25,000	27,746	2,746	
4800	010	1300	752	CAPITAL EQUIPMENT-ORIG & ADDL			8,796.00	****	****	****	
4800	010	1300	810	DUES & FEES			2,717.47	1,000	1,000	****	
FUNCTION TOTAL											
		1300	VOCATIONAL EDUCATION PROGRAMS					67,199.72	70,530	71,030	500
4800	010	1330	599	OTHER PURCHASED SERVICES			****	100	100	****	
4800	010	1330	610	GENERAL SUPPLIES			5,539.49	6,460	6,460	****	
4800	010	1330	635	MEALS & REFRESHMENTS			****	1,500	****	-1,500	
4800	010	1330	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	4,000	4,000	****	
FUNCTION TOTAL											
		1330	HEALTH OCCUPATIONS EDUCATION					5,539.49	12,060	10,560	-1,500
4800	010	1341	610	GENERAL SUPPLIES			1,930.33	6,000	6,000	****	
4800	010	1341	650	SUPPLIES & FEES - TECHNOLOGY			****	6,350	2,350	-4,000	
4800	010	1341	762	CAPITAL EQUIPMENT REPLACEMENT			****	2,213	6,213	4,000	
FUNCTION TOTAL											
		1341	CONSUMER & HOMEMAKING EDUC					1,930.33	14,563	14,563	****
4800	010	1342	610	GENERAL SUPPLIES			8,860.22	2,500	9,023	6,523	
4800	010	1342	635	MEALS & REFRESHMENTS			****	2,530	****	-2,530	
4800	010	1342	650	SUPPLIES & FEES - TECHNOLOGY			****	250	1,250	1,000	
4800	010	1342	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	5,000	****	-5,000	
4800	010	1342	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,320	1,347	-3,973	
4800	010	1342	810	DUES & FEES			319.69	200	350	150	
FUNCTION TOTAL											
		1342	OCCUPATIONAL HOME ECONOM					9,179.91	15,800	11,970	-3,830
4800	010	1350	599	OTHER PURCHASED SERVICES			100.00	****	****	****	
4800	010	1350	610	GENERAL SUPPLIES			6,398.29	8,672	8,672	****	
4800	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			1,170.00	250	250	****	
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			4,278.80	2,000	2,000	****	
FUNCTION TOTAL											
		1350	INDUSTRIAL ARTS EDUCATION					11,947.09	10,922	10,922	****
4800	010	1360	610	GENERAL SUPPLIES			1,946.82	3,353	3,353	****	
4800	010	1360	640	BOOKS & PERIODICALS			3,800.00	8,253	6,000	-2,253	
4800	010	1360	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,371.02	****	****	****	
FUNCTION TOTAL											
		1360	BUSINESS EDUCATION					7,117.84	11,606	9,353	-2,253

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CAREER & TECH ED/CAREER DEV										
4800	010	1370	610	GENERAL SUPPLIES			11,358.66	22,848	22,848	****
4800	010	1370	650	SUPPLIES & FEES - TECHNOLOGY			3,288.00	****	3,053	3,053
4800	010	1370	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	23,000	****	-23,000
4800	010	1370	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	23,000	23,000
4800	010	1370	766	CAP TECH HRDWARE/EQUIP REPLACE			26,828.00	****	****	****
4800	010	1370	768	CAPITAL TECH SOFTWARE REPLACE			****	2,000	2,000	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			41,474.66	47,848	50,901	3,053
4800	010	1380	411	DISPOSAL SERVICES			1,884.00	3,618	3,618	****
4800	010	1380	432	RPR & MAINT - EQUIP			540.50	****	****	****
4800	010	1380	599	OTHER PURCHASED SERVICES			1,080.00	****	1,600	1,600
4800	010	1380	610	GENERAL SUPPLIES			35,800.16	19,462	22,698	3,236
4800	010	1380	640	BOOKS & PERIODICALS			89.39	6,000	6,000	****
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			780.00	5,836	5,836	****
4800	010	1380	752	CAPITAL EQUIPMENT-ORIG & ADDL			4,578.50	****	****	****
4800	010	1380	762	CAPITAL EQUIPMENT REPLACEMENT			6,195.61	14,499	****	-14,499
4800	010	1380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	9,663	9,663
4800	010	1380	810	DUES & FEES			570.00	****	****	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			51,518.16	49,415	49,415	****
4800	010	2260	113	DIRECTORS	1.00	1.00	128,447.05	126,977	132,117	5,140
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	198,633.11	203,122	208,404	5,282
4800	010	2260	124	COMP-ADDITIONAL WORK			752.07	****	****	****
4800	010	2260	146	OTHER TECHNICAL PERS	2.00	2.00	84,701.52	128,085	132,436	4,351
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	12,107.36	33,452	36,518	3,066
4800	010	2260	200	EMPLOYEE BENEFITS			223,168.42	277,344	302,036	24,692
4800	010	2260	340	TECHNICAL SERVICES			8,532.00	****	****	****
4800	010	2260	530	COMMUNICATIONS			2,226.50	3,117	3,117	****
4800	010	2260	540	ADVERTISING			3,280.00	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			6,179.33	7,880	7,880	****
4800	010	2260	581	MILEAGE			2,843.23	3,200	3,200	****
4800	010	2260	582	TRAVEL			1,863.81	3,500	3,500	****
4800	010	2260	610	GENERAL SUPPLIES			9,790.66	9,758	10,758	1,000
4800	010	2260	634	STUDENT SNACKS			335.84	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			1,988.15	5,000	9,030	4,030
4800	010	2260	640	BOOKS & PERIODICALS			224.90	****	****	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	****	-1,000
4800	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			633.77	2,583	2,583	****
4800	010	2260	756	CAP TECH HARDWARE/EQUIP-ORIG			599.95	****	****	****
4800	010	2260	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	5,084	5,084
4800	010	2260	766	CAP TECH HRDWARE/EQUIP REPLACE			6,350.15	****	****	****
4800	010	2260	768	CAPITAL TECH SOFTWARE REPLACE			****	5,084	****	-5,084
4800	010	2260	810	DUES & FEES			2,020.00	2,336	2,336	****
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	6.00	6.00	694,677.82	816,708	863,269	46,561
4800	010	2270	635	MEALS & REFRESHMENTS			2,868.01	5,000	5,000	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			2,868.01	5,000	5,000	****
DEPARTMENT TOTAL					6.00	6.00	893,453.03	1,054,452	1,096,983	42,531

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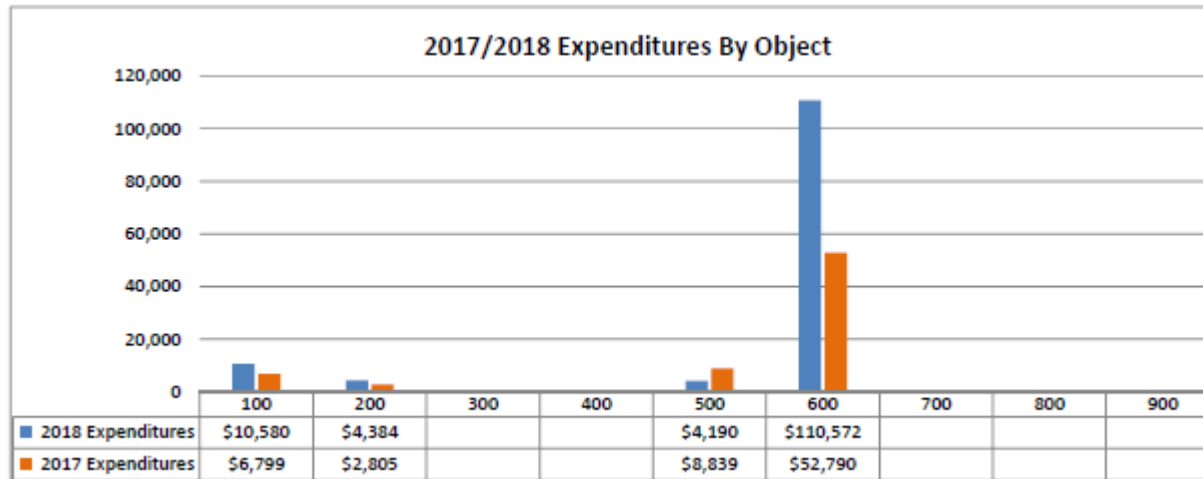
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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Library Services
Program Administrator: Minika Jenkins

Program Code: 4803-010

2020 TOTAL BUDGET:	\$179,878
SALARIES & BENEFITS:	\$38,228
NO. OF POSITIONS:	0.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$141,650
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$179,189
2018 YEAR EXPENDITURES:	\$129,726



2020 Goals

1. Continue to provide instruction, guidance and materials that increase students' motivation and engagement of text through integrated literacy events and initiatives to help prepare students for College, Career, and Life.
2. Continue to ensure that students District-wide have equal access to school libraries, along with equal access to the valuable resources provided by those libraries, including well-trained and certified teacher-librarians; useful, diverse, and inviting collections of current print materials, as well as access to the tools – and guidance needed – to learn to do the research required by lifelong learners in the 21st century.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Library Services
Program Administrator: Minika Jenkins

Program Code: 4803-010

2020 Goals Aligned with the Strategic Plan

1. Increase students' motivation and engagement of text through integrated literacy initiatives and develop collections that offer an exciting selection of reading materials in all genres and formats to students, there will be an increase in reading proficiency.
2. Engage in focused, purposeful, data-driven professional learning around integrating resources into the taught curriculum (i.e., ReadyGen) and reading comprehension strategies we will see an increase in reading proficiency.
3. Continue to provide additional training for new and seasoned Librarians in collection development, integrating resources into the taught curriculum, reading comprehension strategies and the new National Library Standards.

2019 Work Done By the department

1. Renewed World Book Online for all schools K-12
2. Provided professional development training to all librarians with the goals of the District's strategic plan to follow the Model Curriculum set forth by the Pennsylvania School Library Association.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			10,579.55	24,000	24,000	****
4803	010	2250	200	EMPLOYEE BENEFITS			4,384.38	13,539	14,228	689
4803	010	2250	550	PRINTING & BINDING			4,190.00	****	****	****
4803	010	2250	610	GENERAL SUPPLIES			16,311.02	10,000	10,000	****
4803	010	2250	640	BOOKS & PERIODICALS			70,305.40	75,000	75,000	****
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			23,956.00	56,650	56,650	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES			129,726.35	179,189	179,878	689
				DEPARTMENT TOTAL			129,726.35	179,189	179,878	689

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OFFICE OF STUDENT SUPPORT SERVICES

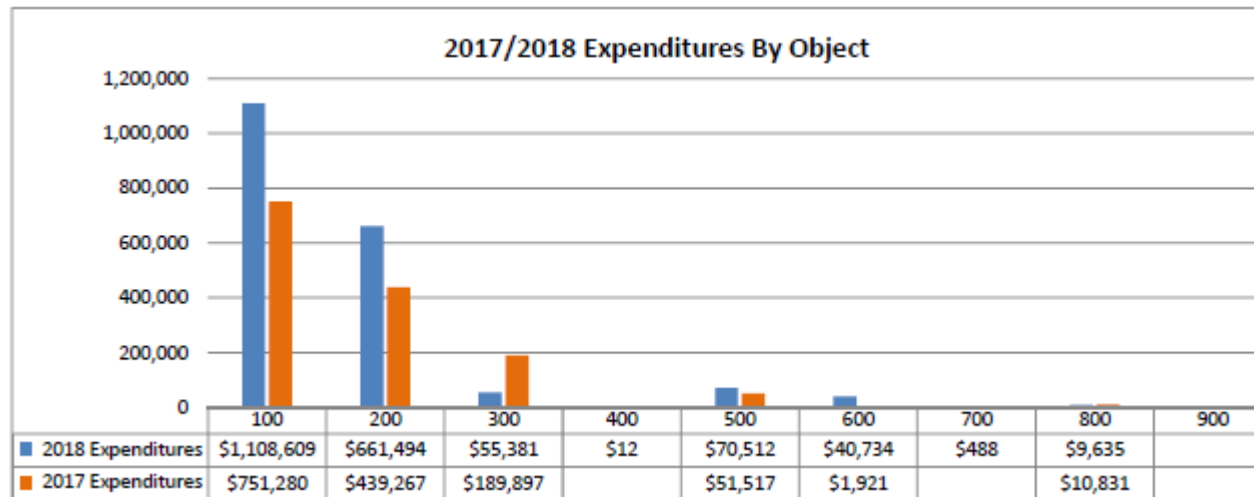
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Assistant Superintendent

Program Code: 4810-010

2020 TOTAL BUDGET:	\$2,006,403
SALARIES & BENEFITS:	\$1,933,922
NO. OF POSITIONS:	18.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$72,481
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$21,862
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Consultant contracts to provide crisis intervention services, Extra clerical and technical support, State Mandated SAP Training.	
2019 BUDGET:	\$1,842,084
2018 YEAR EXPENDITURES:	\$1,946,866



2020 Goals Aligned with the Strategic Plan

Student Support Services will ensure that fidelity measures will be in place regarding key activities related to implementing theme 1 of the strategic plan. This includes (1) direct observations of the MTSS (Multi-Tiered System of Supports), SAP (Student Assistance Program), and PBIS (Positive Behavior Interventions and Supports) teams, (2) review of team agendas including student data, goals and action plans, and (3) evidence of the use of Restorative Practices (RP) as a strategy to develop positive school culture, and as a preventative tool as well as an intervention strategy. A decrease in initial PSE referrals will be expected as a result of better regular education interventions.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Assistant Superintendent

Program Code: 4810-010

Decreased student out of school suspensions, and an increase in student attendance would be positive indicators. Review of office referrals will be necessary. This data is not currently being collected in a consistent manner. We will need to establish this baseline by the end of year 1.

2019 Work Done By the department

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

Additionally, Student Support Services oversees the following work streams:

1. District-wide supervision and technical assistance for Student Discipline and Alternative Education.
2. Attendance public awareness, monitoring, and tracking efforts.
3. Magnet enrollment, Student transfers, and Open enrollment.
4. Work permits.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Assistant Superintendent

Program Code: 4810-010

5. Health Services including oversight of school Nurses.
6. Oversight of 504 plans.
7. Interscholastic athletics.
8. Bullying and sexual harassment prevention/intervention.
9. Title IX compliance (including implementation of the Transgender and Gender Expansive Policy).
10. Crisis response and post-vention follow-up.
11. McKinney-Vento provision of services for homeless youth.
12. Coordination of a variety of mental, behavioral and physical health partnerships.
13. Receipt and oversight of childline reports regarding child abuse and neglect.
14. Oversight of Counselors and Social Workers.
15. Professional development for Administrators, Counselors, Social Workers, Nurses, Dental Hygienists, Student Services Assistants and other staff in all Student Support Service related areas.
16. Oversight of the acquisition and disbursement of supplemental funds to support the ‘Be a Middle School Mentor’ Initiative, Out-of-School Time Activities/Initiatives (i.e. After-School Programs, Summer Dreamers Academy, and Credit Recovery), and Education Leading to Employment and Career Training (ELECT) Teen Parenting Program.

Student Support Services is playing a major role in implementing theme 1 of the strategic plan to ‘create a positive and supportive school culture.’ Please see activities noted under ‘give us an overview on what it is your department is doing.’ Overarching activities have included having multiple staff members play a lead role with the establishment of theme 1 and theme 2. Two staff served as the lead for these committees, which resulted in the establishment of action plans for these teams. In addition to leading the groundwork for theme 1 in particular, Student Services led comprehensive revisions to the Code of Conduct, changes that can serve as a major contributor for enhancing culture and climate. The Code of Conduct revisions are geared to minimize disparities between African American and White students. For example, elimination of ‘disruption of school’ while adding more specific alternatives should minimize subjectivity in applying discipline. Other proactive strategies are also emphasized in the Code of Conduct, which is modeled after recommendations by our newly completed district-wide strategic plan to ‘build a positive and supportive school culture. Student Services also continued to lead implementation of Restorative Practices through a grant that enables support for restorative practices in 22 of our schools. This was culture and climate work underway, which was specifically called out in theme 1 recommended strategies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUPPORT SERVICES										
4810	010	1100	441	RENTAL - LAND & BLDGS			11.88	****	****	****
4810	010	1100	582	TRAVEL			2,901.36	****	****	****
4810	010	1100	635	MEALS & REFRESHMENTS			2,882.66	****	****	****
4810	010	1100	810	DUES & FEES			9,635.00	10,000	10,000	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			15,430.90	10,000	10,000	****
4810	010	1420	146	OTHER TECHNICAL PERS	1.00		****	****	60,636	60,636
4810	010	1420	200	EMPLOYEE BENEFITS			****	****	35,947	35,947
			FUNCTION TOTAL							
		1420		SUMMER SCHOOL	1.00		****	****	96,583	96,583
4810	010	2110	330	OTHER PROFESSIONAL SERV			17,625.00	32,500	10,250	-22,250
4810	010	2110	340	TECHNICAL SERVICES			861.00	15,112	3,612	-11,500
4810	010	2110	519	OTHER STUDENT TRANSP			2,544.76	1,500	1,500	****
4810	010	2110	530	COMMUNICATIONS			38,016.70	23,821	23,821	****
4810	010	2110	538	TELECOMMUNICATIONS			-10.00	****	****	****
4810	010	2110	550	PRINTING & BINDING			2,959.40	3,120	3,120	****
4810	010	2110	581	MILEAGE			1,369.65	2,178	2,178	****
4810	010	2110	582	TRAVEL			20,853.83	4,000	1,500	-2,500
4810	010	2110	599	OTHER PURCHASED SERVICES			****	500	500	****
4810	010	2110	610	GENERAL SUPPLIES			3,781.92	3,000	3,000	****
4810	010	2110	635	MEALS & REFRESHMENTS			274.60	2,500	2,500	****
4810	010	2110	752	CAPITAL EQUIPMENT-ORIG & ADDL			488.37	****	****	****
			FUNCTION TOTAL							
		2110		GUIDANCE SERVICES			88,765.23	88,231	51,981	-36,250
4810	010	2111	113	DIRECTORS	4.00	4.00	432,485.65	417,287	421,056	3,769
4810	010	2111	119	OTHER PERSONNEL COSTS			21,248.93	****	****	****
4810	010	2111	200	EMPLOYEE BENEFITS			254,420.67	235,402	249,618	14,216
			FUNCTION TOTAL							
		2111		SUPERVISION OF STUDENT SERVICE	4.00	4.00	708,155.25	652,689	670,674	17,985
4810	010	2119	116	CENTRL SUPPORT ADMIN	1.00	1.00	76,601.13	81,009	90,141	9,132
4810	010	2119	119	OTHER PERSONNEL COSTS			10,057.30	****	****	****
4810	010	2119	122	TEACHER-SPEC ASSGNMT	1.00	1.00	100,072.46	100,568	102,491	1,923
4810	010	2119	124	COMP-ADDITIONAL WORK			5,270.32	****	****	****
4810	010	2119	142	OTHER ACCOUNTING PERS	1.00	1.00	56,820.00	43,526	45,247	1,721
4810	010	2119	146	OTHER TECHNICAL PERS	2.50	2.00	133,288.30	148,074	152,245	4,171
4810	010	2119	148	COMP-ADDITIONAL WORK			71.59	****	****	****
4810	010	2119	149	OTHER PERSONNEL COSTS			1,728.22	****	****	****
4810	010	2119	151	SECRETARIES	4.00	4.00	132,029.00	160,498	182,590	22,092
4810	010	2119	191	INSTR PARAPROFESSIONAL	4.00	4.00	138,573.20	157,232	159,730	2,498
4810	010	2119	197	COMP-ADDITIONAL WORK			363.00	****	****	****
4810	010	2119	200	EMPLOYEE BENEFITS			407,073.73	389,757	434,221	44,464
4810	010	2119	330	OTHER PROFESSIONAL SERV			9,909.39	****	****	****
4810	010	2119	550	PRINTING & BINDING			1,876.07	****	****	****
4810	010	2119	640	BOOKS & PERIODICALS			33,795.22	****	****	****
			FUNCTION TOTAL							
		2119		STUDENT SERVICES ALL OTHER SUP	13.50	13.00	1,107,528.93	1,080,664	1,166,665	86,001

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUPPORT SERVICES										
4810	010	2270	330	OTHER PROFESSIONAL SERV			7,900.00	8,000	8,000	****
4810	010	2270	360	PROF-EDUC SERV - PROF DEV			19,085.99	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			26,985.99	8,000	8,000	****
4810	010	2272	582	TRAVEL			****	2,500	2,500	****
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	2,500	2,500	****
				DEPARTMENT TOTAL	17.50	18.00	1,946,866.30	1,842,084	2,006,403	164,319

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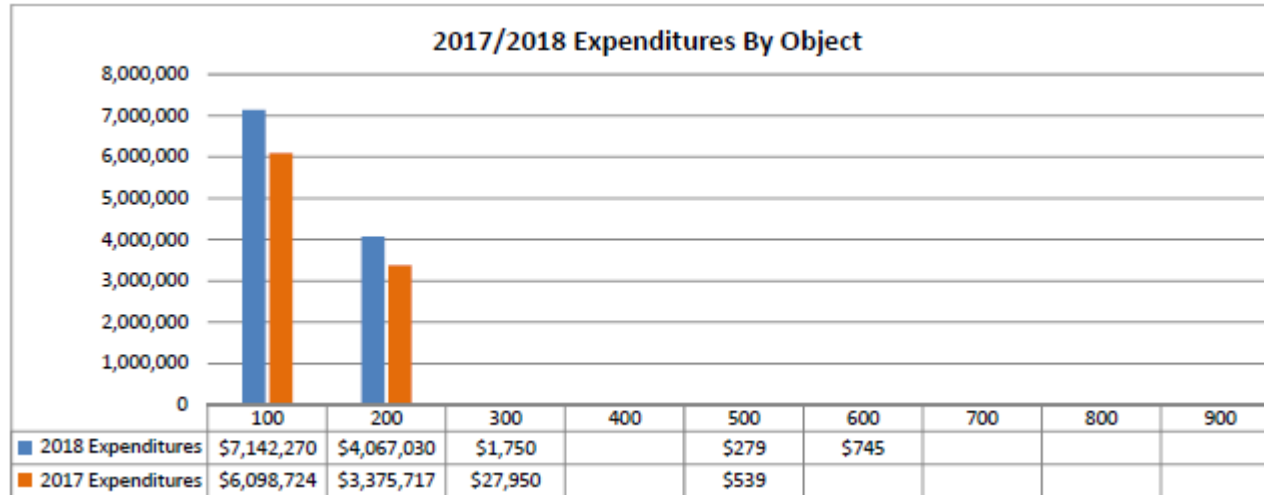
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Assistant Superintendent

Program Code: 4811-4813-010

2020 TOTAL BUDGET:	\$11,770,760
SALARIES & BENEFITS:	\$11,756,177
NO. OF POSITIONS:	88.60
BUDGET OTHER THAN SALARIES/BENEFITS:	\$14,583
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$3,090
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$10,858,620
2018 YEAR EXPENDITURES:	\$11,212,074



2020 Goals

Our goals are outlined below under ‘what do you have planned for 2020 that supports the strategic plan’ as well as give an overview on what your department is doing.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Assistant Superintendent

Program Code: 4811-4813-010

2020 Goals Aligned with the Strategic Plan

1. Student Support Services will ensure that fidelity measures will be in place regarding key activities related to implementing theme 1 of the strategic plan. This includes (1) direct observations of the MTSS (Multi-Tiered System of Supports), SAP (Student Assistance Program), and PBIS (Positive Behavior Interventions and Supports) teams.
2. Review of team agendas including student data, goals, and action plans, and (3) evidence of the use of Restorative Practices (RP) as a strategy to develop positive school culture and as a preventative tool as well as an intervention strategy.
3. A decrease in initial PSE referrals will be expected, as a result of better regular education interventions.
4. Decreased student out of school suspensions, and an increase in student attendance would be positive indicators.
5. Review of office referrals will be necessary. This data is not currently being collected in a consistent manner. We will need to establish this baseline by the end of year 1.

As outlined above, Student Support Services is responsible for major activities related to implementing theme 1 of the strategic plan to ‘create a positive and supportive school culture. Counselors and Social Workers play a critical role in supporting culture and climate efforts outlined within the strategic plan. The role of Counselors and Social Workers also play a key role in assuring that the personal/social, academic, and career needs are met in order to achieve the strategic plan’s overarching goal for all PPS students to graduate high school, college, career, and life ready, equipped to pursue a workforce certification or college degree.

Support to Counselors and Social Workers is critical to achieve this goal, which is outlined as follows:

1. Participation on individual school-based PBIS Core teams.
2. PBIS training provided by PaTTAN and national trainers.
3. Allocation of Attendance Assistants to maximize the time of Counselors and Social Workers with students by displacing clerical and sometimes voluminous paperwork related to attendance.
4. Training on the MTSS model.
5. Close cooperation and coordination with Learning Environment Specialists (LESs).
6. SAP training for new Counselors and Social Workers.
7. Enhanced oversight of 504 plans through the procurement of IEP Writer.
8. In addition to district-wide PD days, the ½ day PD sessions will be used to provide customized professional development by role group and grade level.
9. Membership in American School Counseling Association

2019 Work Done By the department

Provided support and technical assistance to counselors and social workers in implementing the K-12 lessons highlighted within the District-approved K-12 comprehensive guidance plan. Through this plan, Student Support Services has:

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Assistant Superintendent

Program Code: 4811-4813-010

1. Implemented a repertoire of expectations and accountability measures for all PPS school counselors and school social workers to play a lead role in monitoring students' on track to graduation status, including an on-going assessment of their credit, attendance, and overall Promise-Readiness standing. As a part of this process, convey the importance of academic tenacity, academic preparedness, and college knowledge in developing college/postsecondary educational readiness.
2. Connected staff with robust career education resources for providing timely and appropriate career guidance to students.
3. Helped expose students to robust career education experiences in cultivating their aspirations, building their non-cognitive competencies, and increasing the relevance of their academic performance as a launching pad for post-secondary success including attainment of the Pittsburgh Promise.
4. Helped enable more students to benefit from comprehensive guidance curriculum and services, among which exposure to Career & Technical Education (CTE) pathways is highlighted and incorporated.
5. Increased the likelihood of attaining our District goal for all students to graduate high school- college and career ready, equipped to attain a postsecondary degree or workforce certification.
6. Provided technical assistance to counselors and social workers through the Central Office Learning Environment Specialist (LES), a career ladder role to provide job-embedded coaching to counselors and social workers. This support was in place for new counselors and social workers as well as tenured staff who can benefit from targeted support.
7. Continued to refine the roles of school counselors and social workers as necessary to ensure that their work is strategically connected to our Superintendent's goals for PPS, as well as with other District-wide school improvement efforts.
8. Provided PPS social workers and counselors with differentiated supports to ensure that they are addressing the academic, personal, social, and career needs of students as outlined in the ASCA and National Association of School Social Workers (NASW).
9. Continued to assure professional development and technical assistance in relation to the implementation of the Act 82 Rubric for counselor and social worker growth and evaluation.
10. Provided professional development that empowers social workers and counselors with education about 'trauma-informed care,' along with other timely topics, resources for, during, and after school as well as strategies that impact their daily work in supporting students.
11. Sought the timely input of social workers and counselors to address their professional needs and in addressing the needs of students.
12. Empowered and provided technical assistance to social workers and counselors in utilizing eSchool Plus, Ed Insight, PPS Insight and other data tools to assist with making data-informed decisions and services for students and their families to aid in their educational success.
13. Continued to partner deeply with Allegheny County Department of Human Services (DHS), SAP service providers, OST providers, and other relevant partners to utilize data sharing in a way that enhances decision making and services for our most vulnerable students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			23.32	****	****	****
4811	010	2122	125	WKSP-COM WK-CUR-INSV			151.58	****	****	****
4811	010	2122	126	COUNSELORS	18.00	18.00	1,610,788.66	1,630,040	1,523,898	-106,142
4811	010	2122	129	OTHER PERSONNEL COSTS			10,938.51	10,000	10,000	****
4811	010	2122	200	EMPLOYEE BENEFITS			921,663.05	925,186	909,354	-15,832
4811	010	2122	581	MILEAGE			****	1,515	1,515	****
4811	010	2122	582	TRAVEL			123.82	****	****	****
4811	010	2122	610	GENERAL SUPPLIES			****	2,212	2,212	****
4811	010	2122	635	MEALS & REFRESHMENTS			745.10	****	****	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	18.00	18.00	2,544,434.04	2,568,953	2,446,979	-121,974
4811	010	2160	132	SOCIAL WORKERS	18.75	18.75	1,420,574.71	1,363,755	1,587,394	223,639
4811	010	2160	139	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4811	010	2160	146	OTHER TECHNICAL PERS	1.00	1.00	194,810.81	131,009	53,479	-77,530
4811	010	2160	200	EMPLOYEE BENEFITS			857,129.48	846,053	972,773	126,720
4811	010	2160	329	PROF-EDUC SRVC - OTHER			1,750.00	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	19.75	19.75	2,474,265.00	2,345,817	2,613,646	267,829
DEPARTMENT TOTAL					37.75	37.75	5,018,699.04	4,914,770	5,060,625	145,855

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			6,529.60	****	****	****
4812	010	2122	126	COUNSELORS	4.00	4.00	175,945.01	268,957	338,644	69,687
4812	010	2122	200	EMPLOYEE BENEFITS			112,596.13	151,725	200,761	49,036
4812	010	2122	581	MILEAGE			****	1,515	1,515	****
4812	010	2122	610	GENERAL SUPPLIES			****	635	635	****
			FUNCTION TOTAL							
		2122	COUNSELING SERVICES		4.00	4.00	295,070.74	422,832	541,555	118,723
4812	010	2160	132	SOCIAL WORKERS	4.00	4.00	393,728.76	382,923	338,644	-44,279
4812	010	2160	146	OTHER TECHNICAL PERS	2.00	2.00	94,066.40	75,582	106,958	31,376
4812	010	2160	200	EMPLOYEE BENEFITS			303,332.21	258,654	264,170	5,516
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		6.00	6.00	791,127.37	717,159	709,772	-7,387
			DEPARTMENT TOTAL		10.00	10.00	1,086,198.11	1,139,991	1,251,327	111,336

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	23.00	23.00	2,041,271.90	1,813,130	1,947,203	134,073
4813	010	2122	129	OTHER PERSONNEL COSTS			31,741.31	10,000	10,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			1,176,033.29	1,028,472	1,160,305	131,833
4813	010	2122	360	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			155.26	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	23.00	23.00	3,249,201.76	2,860,308	3,126,214	265,906
4813	010	2160	132	SOCIAL WORKERS	16.35	16.35	1,090,493.11	1,184,635	1,384,207	199,572
4813	010	2160	146	OTHER TECHNICAL PERS	1.50	1.50	71,205.91	57,946	80,219	22,273
4813	010	2160	200	EMPLOYEE BENEFITS			696,276.05	700,970	868,168	167,198
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	17.85	17.85	1,857,975.07	1,943,551	2,332,594	389,043
DEPARTMENT TOTAL					40.85	40.85	5,107,176.83	4,803,859	5,458,808	654,949

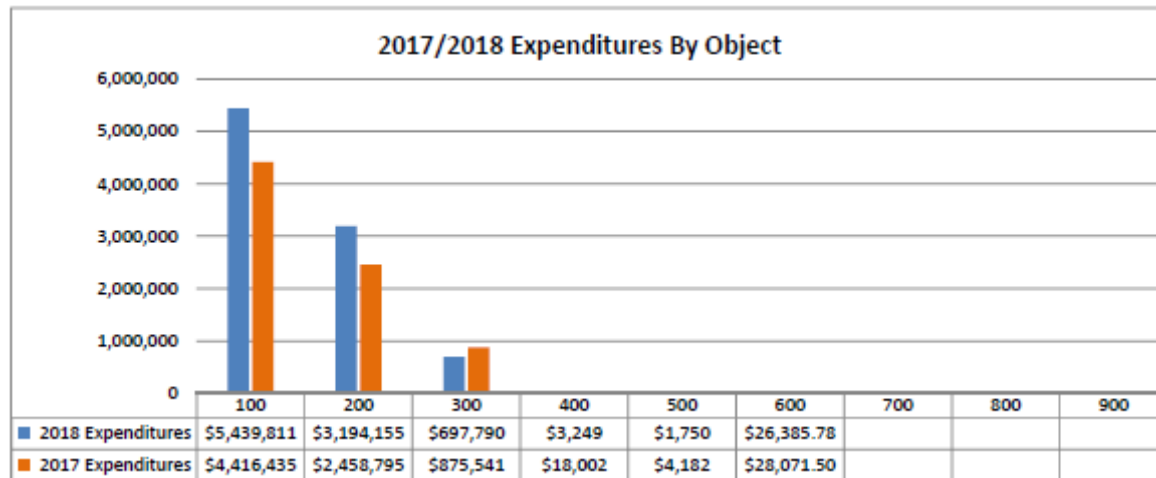
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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

Program Code: 4814-010

2020 TOTAL BUDGET:	\$9,499,735
SALARIES & BENEFITS:	\$8,765,171
NO. OF POSITIONS:	64.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$734,564
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$802,200
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Medical Consultant, Interim Health Care, Maxim Staffing Solutions, Dental Consultant.	
2019 BUDGET:	\$9,331,260
2018 YEAR EXPENDITURES:	\$9,363,141



2020 Goals

1. Serve as a resource to parents when referring students for medical services and supporting documentation.
2. Collaborate with school social workers when helping parents to identify and secure services for health care needs.
3. Increase communication and clarify more unified direction of medical care for all students between families, healthcare providers and PPS staff leading toward providing services equitably.
4. Maintain, strengthen and develop partnerships that improve health, wellness and academic success.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

Program Code: 4814-010

2020 Goals Aligned with the Strategic Plan

1. Communicate and work with families to ensure students receive time appropriate immunizations, receive mandated physicals, dental examinations and screenings.
2. Continue to promote, protect and improve the health and safety of all students through state and district policies and best practices that safeguard our students, staff and community.
3. Make timely referrals to appropriate medical professionals and follow-up to ensure that problems are proactively addressed; to increase communication and clarify more unified direction of medical care for all students between families' health care providers, and Pittsburgh Public School staff leading toward providing services equitably.

Plans for 2020 that supports the "Strategic Plan"

1. Parent communication from PPS will be uniform and student immunizations documented more effectively.
2. Continue to increase communications with Children's Hospital of Pittsburgh – Community Children's Pediatrics to identify students who may need additional care or continuance of care during school hours.
3. Effectively provide training for the Health Service Staff.

2019 Work Done By the Department

1. Met daily student medication needs, provided emergency care to students and staff, completed mandated physical examinations, screenings (i.e. vision, hearing, scoliosis, height/weight), dental screenings and made referrals to appropriate health providers.
2. Served as a resource to parents with finding appropriate care and educate students and families on how to manage chronic medical issues.
3. School Nurses continue to identify and refer students that do not pass the vision screening examination to Vision To Learn. Vision To Learn will provide a free pair of glasses to students who need them.
4. Communicated with health providers to deliver supplemental information and receive required student information and documentation.
5. Health Services is working to find ways to continually support the medical needs of PPS students while working with community physicians and other providers. Sister Friends is an organization that provides free sanitary supplies to female students. Sister Friends teamed up with four PPS to help decrease absenteeism related to students' lack of menstrual supplies. Children's Hospital of Pittsburgh is collaboratively working with PPS to provide up-to-date in-service webinars for the Health Staff and the Ronald McDonald Care Mobile continues to provide services to students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			3,248.90	1,403	1,403	****
4814	010	2410	438	RPR & MAINT - TECH			****	17,200	****	-17,200
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			105.00	1,506	1,000	-506
4814	010	2410	582	TRAVEL			878.40	3,950	3,950	****
4814	010	2410	599	OTHER PURCHASED SERVICES			266.99	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			673.94	1,000	1,000	****
4814	010	2410	810	DUES & FEES			****	500	****	-500
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES				5,673.23	28,214	10,008	-18,206
4814	010	2411	113	DIRECTORS	1.00	1.00	105,053.84	103,705	107,657	3,952
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	63,207.36	63,207	64,453	1,246
4814	010	2411	200	EMPLOYEE BENEFITS			97,546.65	94,159	102,033	7,874
			FUNCTION TOTAL							
		2411	SUPERVISION OF HEALTH SERVICES		2.00	2.00	265,807.85	261,071	274,143	13,072
4814	010	2420	330	OTHER PROFESSIONAL SERV			693,225.35	677,000	694,200	17,200
4814	010	2420	610	GENERAL SUPPLIES			15,329.09	22,350	23,856	1,506
4814	010	2420	634	STUDENT SNACKS			****	500	****	-500
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				708,554.44	699,850	718,056	18,206
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	201,577.15	203,019	169,150	-33,869
4814	010	2430	200	EMPLOYEE BENEFITS			120,887.37	114,528	100,279	-14,249
4814	010	2430	330	OTHER PROFESSIONAL SERV			4,565.00	3,500	3,500	****
4814	010	2430	610	GENERAL SUPPLIES			1,352.48	3,000	3,000	****
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	328,382.00	324,047	275,929	-48,118
4814	010	2440	133	SCHOOL NURSES	51.49	51.49	4,380,360.20	4,462,667	4,461,261	-1,406
4814	010	2440	139	OTHER PERSONNEL COSTS			9,012.47	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			2,567,634.00	2,517,499	2,644,808	127,309
4814	010	2440	610	GENERAL SUPPLIES			9,030.27	****	****	****
			FUNCTION TOTAL							
		2440	NURSING SERVICES		51.49	51.49	6,966,036.94	6,980,166	7,106,069	125,903
4814	010	2450	133	SCHOOL NURSES	7.51	7.51	680,099.80	663,574	700,341	36,767
4814	010	2450	139	OTHER PERSONNEL COSTS			500.00	****	****	****
4814	010	2450	200	EMPLOYEE BENEFITS			408,086.97	374,338	415,189	40,851
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		7.51	7.51	1,088,686.77	1,037,912	1,115,530	77,618
			DEPARTMENT TOTAL		64.00	64.00	9,363,141.23	9,331,260	9,499,735	168,475

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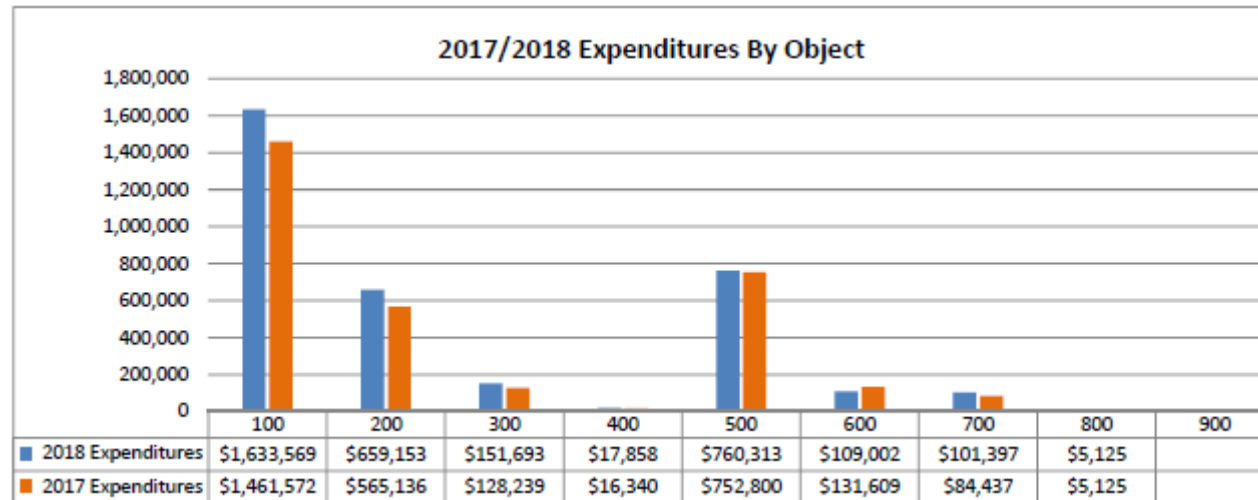
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: Karen Arnold

Program Code: 4815-010

2020 TOTAL BUDGET:	\$3,566,730
SALARIES & BENEFITS:	\$2,238,316
NO. OF POSITIONS:	3.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$1,328,414
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$166,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): John Foley Contract, EMS Contract, UPMC Athletic Trainers Contract	
2019 BUDGET:	\$3,566,099
2018 YEAR EXPENDITURES:	\$3,438,109



2020 Goals

1. Lead the Pennsylvania Interscholastic Athletic Association (PIAA) District 8 Committee and the Athletic Advisory Council (AAC).
2. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.
3. Continue to utilize professional or collegiate athletic facilities to host playoffs and championship contests.
4. Coordinate the elementary swimming and track championships.
5. Continue the Sportsmanship program through workshops for all schools involved in Interscholastic Athletics.
6. Increase involvement by our faculty managers in the Pennsylvania State Athletic Directors Association. (PSADA)
7. Establish a coaching education program for coaches which will comply with PIAA regulations.
8. Continue the implementation of the NCAA compliance program for high school student athletes.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: Karen Arnold

Program Code: 4815-010

9. Continue the partnership with NIKE Apparel Company as the official uniform provider for Pittsburgh Public Schools.
10. Coordinate the fitness equipment project at the high school level.

2019 Work Done By the department

1. Improved the total program of athletics via workshops and clinics for Coaches of interscholastic sports to meet PIAA compliance for coaching education
2. Continued contracted athletic training services including the Impact test for concussions from the Sports Medicine Institute at the University of Pittsburgh.
3. Increased opportunities for female and male athletic teams through enhanced scheduling and collaboration with Western Pennsylvania Interscholastic Athletic League (WPIAL) membership.
4. Compliance and completion of the Equity in Sports Act for all high school and middle grade schools offering interscholastic athletic programs.
5. Compliance and completion of the concussion management program and sudden cardiac arrest program for all coaches at the high school and middle grade programs.
6. Continued the scholar athlete program in collaboration with the PIAA District 8 committee.
7. Established an agreement with NIKE Apparel Company as the official uniform provider for the Pittsburgh Public Schools.
8. Continued the NCAA compliance program for student athletes.
9. Compliance and completion of the PIAA coach's education program for all high school athletic coaches.
10. Completion of phase 1 of the Cupples Stadium renovations – stadium painting.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			8,537.05	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			89.64	5,641	5,928	287
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			15,626.69	22,641	22,928	287
4815	010	3250	113	DIRECTORS	1.00	1.00	106,253.84	104,905	95,042	-9,863
4815	010	3250	137	ATHLETIC COACHES			1,412,605.86	1,350,000	1,351,630	1,630
4815	010	3250	151	SECRETARIES	1.00	1.00	43,157.76	43,158	45,799	2,641
4815	010	3250	163	REPAIRMEN	1.00	1.00	61,244.07	61,360	63,835	2,475
4815	010	3250	168	COMP-ADDITIONAL WORK			1,770.00	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			659,063.82	660,991	666,082	5,091
4815	010	3250	330	OTHER PROFESSIONAL SERV			144,692.72	159,000	159,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			17,857.90	16,640	16,640	****
4815	010	3250	519	OTHER STUDENT TRANSP			9,784.87	17,500	17,500	****
4815	010	3250	530	COMMUNICATIONS			529.55	300	300	****
4815	010	3250	550	PRINTING & BINDING			****	500	500	****
4815	010	3250	581	MILEAGE			112.11	500	500	****
4815	010	3250	582	TRAVEL			1,842.07	2,500	2,500	****
4815	010	3250	599	OTHER PURCHASED SERVICES			748,044.64	850,500	800,000	-50,500
4815	010	3250	610	GENERAL SUPPLIES			98,526.53	153,490	153,490	****
4815	010	3250	640	BOOKS & PERIODICALS			5,620.00	2,569	3,069	500
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			4,855.00	2,630	1,000	-1,630
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			51,473.40	64,465	114,465	50,000
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			49,923.11	46,450	46,450	****
4815	010	3250	810	DUES & FEES			5,125.00	6,000	6,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	3,422,482.25	3,543,458	3,543,802	344
DEPARTMENT TOTAL					3.00	3.00	3,438,108.94	3,566,099	3,566,730	631

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
STUDENT SERV.-EARLY COLLEGE HS										
4816	010	1490	116	CENTRL SUPPORT ADMIN	1.00	1.00	89,766.96	88,373	91,658	3,285
4816	010	1490	124	COMP-ADDITIONAL WORK			****	****	5,500	5,500
4816	010	1490	200	EMPLOYEE BENEFITS			29,819.29	49,853	57,599	7,746
4816	010	1490	519	OTHER STUDENT TRANSP			****	****	1,000	1,000
4816	010	1490	550	PRINTING & BINDING			7,317.38	3,000	5,000	2,000
4816	010	1490	566	TUITION - COMM COLLEGE TECH			12,620.00	22,500	15,000	-7,500
4816	010	1490	581	MILEAGE			23.63	600	600	****
4816	010	1490	610	GENERAL SUPPLIES			231.64	1,000	1,000	****
4816	010	1490	634	STUDENT SNACKS			****	1,000	1,000	****
4816	010	1490	635	MEALS & REFRESHMENTS			410.00	1,200	1,200	****
4816	010	1490	640	BOOKS & PERIODICALS			12,282.00	20,000	20,000	****
4816	010	1490	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,000	****	-1,000
FUNCTION TOTAL										
	1490	ADD OTHER INSTRUCTIONAL PROG			1.00	1.00	152,470.90	188,526	199,557	11,031
DEPARTMENT TOTAL					1.00	1.00	152,470.90	188,526	199,557	11,031

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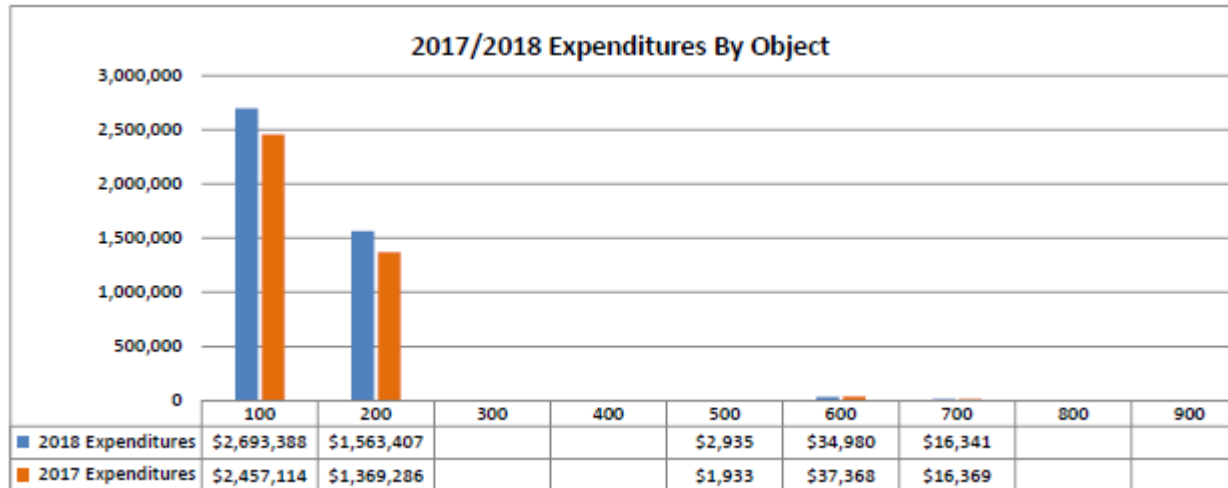
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Dalhart Dobbs

Program Code: 4821-010

2020 TOTAL BUDGET:	\$4,431,311
SALARIES & BENEFITS:	\$4,370,843
NO. OF POSITIONS:	35.50
BUDGET OTHER THAN SALARIES/BENEFITS:	\$60,468
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$330
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Consultants for Social Workers.	
2019 BUDGET:	\$4,290,767
2018 YEAR EXPENDITURES:	\$4,311,051



2020 Goals

1. Increase the number of student successfully recovering credits at the Student Achievement Center (SAC).
2. Increase the number of Special 12 (5th year students) who completes their graduation requirements.
3. Increase the number student's performance on the PSSA tests.
4. Improve the attendance rate of the Student Achievement Center.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Dalhart Dobbs

Program Code: 4821-010

2020 Goals Aligned with the Strategic Plan

1. Increasing student achievement and attendance as well as successful completion of credit recovery programs and Special 12 graduation rates align with the District’s strategic plan.
2. Fostering high performance from all the SAC’s teachers and staff as well as providing instructional supports for all staff members builds our capacity to meet our 2020 goals.
3. A positive welcoming school environment will ensure that students choose to be in school and feel that they are valued.

What do you have planned for 2020 that supports the “Strategic Plan”.

Staff is implementing new programs, Edmentum and ILit 20 as supplements to target areas where students are in need of additional support. PBIS team is developing system to promote positive student behavior and provide opportunities for students to have positive experiences outside of academic curriculum. Student services team and teachers finding additional ways to help students who assigned to the Student Achievement Center take pride and feel part of a student body. Examples of activities include: March Madness basketball tournament, perfect attendance moth contests, Spirit Week, Volleyball tournament, Middle school promotion ceremony, Middle school Snowball Dance, Senior SAC promotion ceremony.

2019 Work Done By the department

Overview

Professional Learning Communities (PLCs) have been formed and beginning to be work together to develop strategies to focus efforts on specific student learning to promote student growth. Daily attendance calls made for students who are not in attendance as well as for those who are tardy to school. Weekly raffles held to reward students who come to school frequently and are on time. Newsletters and mailings sent home to parents to inform them. Student services team has been planning events to promote student involvement and attendance. HAWK reward initiative has been implemented and first group of HAWK students have been selected based on attendance, grades and behavior.

Work that has been completed

1. Daily attendance calls for attendance.
2. Student assemblies.
3. HAWK program.
4. Perfect attendance challenge for October.
5. Daily reward tickets for weekly attendance raffle.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,860,490.35	1,835,325	1,854,088	18,763
4821	010	1100	123	SUBSTITUTE TEACHERS			61,742.42	30,000	30,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			27,765.44	17,000	17,000	****
4821	010	1100	129	OTHER PERSONNEL COSTS			3,920.00	5,000	5,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	31,584.84	62,824	64,061	1,237
4821	010	1100	200	EMPLOYEE BENEFITS			1,102,584.45	1,100,126	1,167,980	67,854
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			1,374.36	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			981.00	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			32,364.38	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			****	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	3,122,807.24	3,083,175	3,171,029	87,854
4821	010	1341	610	GENERAL SUPPLIES			1,351.74	1,600	1,600	****
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC				1,351.74	1,600	1,600	****
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	97,705.40	98,086	98,086	****
4821	010	1360	200	EMPLOYEE BENEFITS			61,096.06	55,333	58,149	2,816
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		1.00	1.00	158,801.46	153,419	156,235	2,816
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	52,167.25	52,700	53,197	497
4821	010	2160	200	EMPLOYEE BENEFITS			37,596.57	29,729	31,537	1,808
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	330	330	****
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	89,763.82	82,759	85,064	2,305
4821	010	2250	127	LIBRARIANS	1.00	1.00	95,985.40	96,286	96,486	200
4821	010	2250	200	EMPLOYEE BENEFITS			49,834.50	54,317	57,201	2,884
4821	010	2250	640	BOOKS & PERIODICALS			267.00	338	338	****
			FUNCTION TOTAL							
		2250	SCHOOL LIBRARY SERVICES		1.00	1.00	146,086.90	150,941	154,025	3,084
4821	010	2380	114	PRINCIPALS	1.00	1.00	132,582.88	123,333	124,833	1,500
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	222,759.50	259,146	259,928	782
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	27,205	28,870	1,665
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	64,656.50	63,583	72,231	8,648
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	42,028.24	34,092	40,279	6,187
4821	010	2380	200	EMPLOYEE BENEFITS			312,295.56	286,214	311,917	25,703
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			6.59	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			97.12	300	300	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			328.18	14,000	14,000	****
4821	010	2380	634	STUDENT SNACKS			37.98	****	****	****
4821	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,500	2,500	****
4821	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			16,341.10	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
STUDENT ACHIEVEMENT CENTER										
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	791,133.65	818,873	863,358	44,485
4821	010	3210	599	OTHER PURCHASED SERVICES			475.92	****	****	****
4821	010	3210	610	GENERAL SUPPLIES			522.24	****	****	****
4821	010	3210	634	STUDENT SNACKS			108.43	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,106.59	****	****	****
				DEPARTMENT TOTAL	35.50	35.50	4,311,051.40	4,290,767	4,431,311	140,544

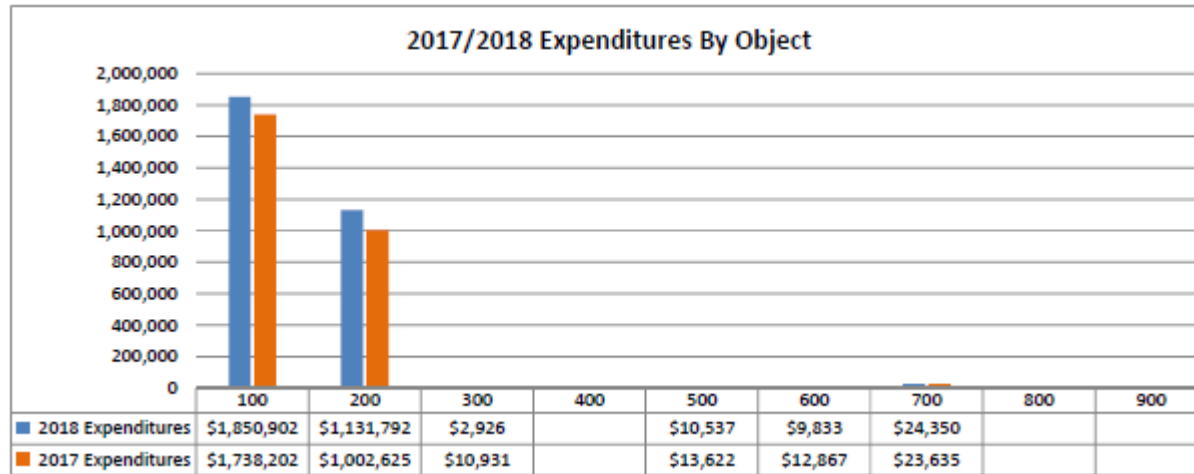
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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Clayton Academy
Program Administrator: Rhonda Brown

Program Code: 4823-010

2020 TOTAL BUDGET:	\$3,321,963
SALARIES & BENEFITS:	\$3,227,463
NO. OF POSITIONS:	28.50
BUDGET OTHER THAN SALARIES/BENEFITS:	\$94,500
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$5,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Handle with Care contract	
2019 BUDGET:	\$2,961,194
2018 YEAR EXPENDITURES:	\$3,030,340



2020 Goals

To provide quality education programs and support services to students in an alternative setting with the goal of transitioning students back to their home school setting. Transitioning occurs when the student shows evidence of academic achievement, positive adjustment both emotionally and behaviorally, and evidence of 90% daily attendance. The goal is to continue transitioning as many students back to their home schools with the necessary academic and behavioral improvements.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Clayton Academy
Program Administrator: Rhonda Brown

Program Code: 4823-010

2020 Goals Aligned with the Strategic Plan

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.

What do you have planned for 2020 that supports the ‘‘Strategic Plan’’?

1. Continue to build effective community partnerships.
2. Continue to implement and build on our current Professional Learning Communities for staff to increase teacher knowledge, collaboration, and instructional abilities.
3. Improve professional development practices to include differentiated support for teachers, and ensure that all professional development is culturally and instructionally relevant.

2019 Work Done By the department

Overview

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 adheres 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
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Clayton Academy
Program Administrator: Rhonda Brown

Program Code: 4823-010

Work that has been completed.

1. Success with transitioning students back to their sending schools upon completion of their time at Pittsburgh Clayton.
2. Success with students reaching our Phoenix level, the highest level of the Behavior Model.
3. Success with graduating eligible seniors, and/or transitioning them to the appropriate credit recovery programs.
4. Successful positive, cooperative relationship working with Handle With Care, Inc. to train, certify staff, and implement the behavior intervention program.

What your department has done this year to support the “Strategic Plan”.

During the past year, Clayton has served to support the behavior interventions in all district schools, which supports Initiatives within Strategic Theme #1, by providing an alternative education setting for students in need of individualized behavioral support. These students include the following two categories:

Panel Students: This program serves regular education students who are placed at Clayton Academy for violating the District’s Code of Student Conduct in Grades 6 – 12.

Packet/Chronic Disruptive Behavior Program: This program serves regular education students who have been identified by their home school as being chronically disruptive and having a well-documented pattern of behaviors that have not been modified by repeated interventions in Grades 6 – 12.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CLAYTON ACADEMY										
4823	010	1100	121	CLASSROOM TEACHERS	18.00	18.00	1,090,845.83	1,114,691	1,277,551	162,860
4823	010	1100	124	COMP-ADDITIONAL WORK			2,300.00	****	****	****
4823	010	1100	129	OTHER PERSONNEL COSTS			300.00	****	****	****
4823	010	1100	200	EMPLOYEE BENEFITS			702,396.66	628,824	757,382	128,558
4823	010	1100	323	PROF-EDUCATIONAL SERV			2,925.81	5,000	5,000	****
4823	010	1100	610	GENERAL SUPPLIES			8,534.14	40,000	20,000	-20,000
4823	010	1100	634	STUDENT SNACKS			****	300	500	200
4823	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	4,000	11,500	7,500
4823	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			24,350.00	****	2,000	2,000
4823	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	4,000	4,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	18.00	18.00	1,831,652.44	1,792,815	2,077,933	285,118
4823	010	2122	126	COUNSELORS	1.00	1.00	57,597.76	55,614	56,977	1,363
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00	1.00	99,274.58	97,312	99,218	1,906
4823	010	2122	200	EMPLOYEE BENEFITS			92,448.87	86,664	92,598	5,934
4823	010	2122	581	MILEAGE			****	****	500	500
			FUNCTION TOTAL							
		2122		COUNSELING SERVICES	2.00	2.00	249,321.21	239,590	249,293	9,703
4823	010	2160	132	SOCIAL WORKERS	1.00	1.00	99,125.63	98,012	99,918	1,906
4823	010	2160	200	EMPLOYEE BENEFITS			42,089.04	54,896	59,235	4,339
4823	010	2160	581	MILEAGE			****	****	500	500
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	141,214.67	152,908	159,653	6,745
4823	010	2250	127	LIBRARIANS	0.50	0.50	47,502.68	37,606	48,627	11,021
4823	010	2250	200	EMPLOYEE BENEFITS			30,020.72	21,214	28,828	7,614
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	0.50	0.50	77,523.40	58,820	77,455	18,635
4823	010	2271	125	WKSP-COM WK-CUR-INSV			****	2,112	2,112	****
4823	010	2271	200	EMPLOYEE BENEFITS			****	895	904	9
4823	010	2271	582	TRAVEL			****	26,000	12,000	-14,000
4823	010	2271	635	MEALS & REFRESHMENTS			****	700	500	-200
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			****	29,707	15,516	-14,191
4823	010	2272	582	TRAVEL			****	5,000	13,000	8,000
			FUNCTION TOTAL							
		2272		INSTR STAFF DEVEL - NON-CERT			****	5,000	13,000	8,000
4823	010	2380	113	DIRECTORS			55,960.40	****	****	****
4823	010	2380	114	PRINCIPALS	1.00	1.00	56,180.40	113,105	113,105	****
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,618.36	90,470	93,774	3,304
4823	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	176,010.43	152,784	154,680	1,896
4823	010	2380	149	OTHER PERSONNEL COSTS			55.64	****	****	****
4823	010	2380	153	SCH SECRETARY-CLERKS	1.00	1.00	37,536.96	38,492	41,861	3,369
4823	010	2380	155	OTHER OFFICE PERS	1.00	1.00	36,593.34	33,091	38,629	5,538

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CLAYTON ACADEMY										
4823	010	2380	200	EMPLOYEE BENEFITS			264,836.78	241,412	262,064	20,652
4823	010	2380	530	COMMUNICATIONS			5,060.78	2,500	2,500	****
4823	010	2380	550	PRINTING & BINDING			****	1,500	6,500	5,000
4823	010	2380	581	MILEAGE			****	1,000	1,000	****
4823	010	2380	599	OTHER PURCHASED SERVICES			385.00	****	****	****
4823	010	2380	610	GENERAL SUPPLIES			814.57	1,000	1,000	****
4823	010	2380	640	BOOKS & PERIODICALS			****	****	500	500
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	7.00	7.00	725,052.66	675,354	715,613	40,259
4823	010	3210	519	OTHER STUDENT TRANSP			2,405.18	5,000	5,000	****
4823	010	3210	550	PRINTING & BINDING			825.00	****	2,000	2,000
4823	010	3210	599	OTHER PURCHASED SERVICES			1,861.00	****	3,000	3,000
4823	010	3210	610	GENERAL SUPPLIES			****	****	1,000	1,000
4823	010	3210	634	STUDENT SNACKS			193.76	1,000	500	-500
4823	010	3210	635	MEALS & REFRESHMENTS			290.72	1,000	1,000	****
4823	010	3210	640	BOOKS & PERIODICALS			****	****	1,000	1,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			5,575.66	7,000	13,500	6,500
				DEPARTMENT TOTAL	28.50	28.50	3,030,340.04	2,961,194	3,321,963	360,769

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OFFICE OF INFORMATION & TECHNOLOGY

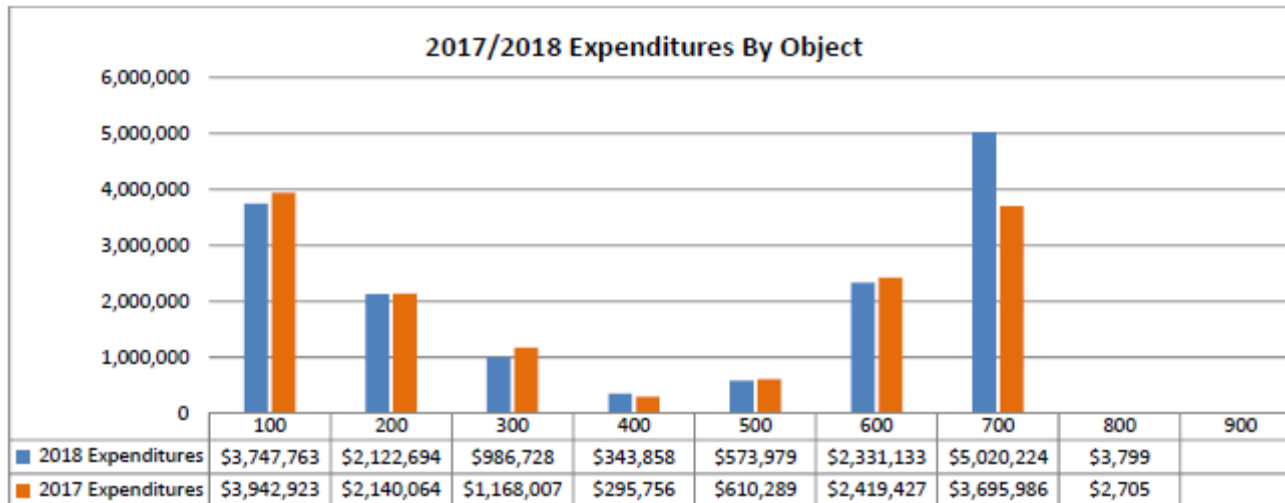
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Information and Technology

Program Administrator: Chief of Technology Officer

Program Code: 5400-5401-010

2020 TOTAL BUDGET:	\$10,625,257
SALARIES & BENEFITS:	\$5,015,977
NO. OF POSITIONS:	39.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$5,609,280
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$650,062
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Technology services, and Consulting services.	
2019 BUDGET:	\$12,667,072
2018 YEAR EXPENDITURES:	\$15,130,178



2020 Goals

The Office of Information and Technology (OIT) is supported by 3 specific teams – End-User Services (Technical Support), Infrastructure and IT Services and Data Warehousing and Operations. Each team is represented by a lead Director who individually report to the Chief of Information and Technology and, collectively, they manage the priorities and goals of OIT. Our goal as a collective department is to provide a safe, reliable, and school-focused service in the form of all software, hardware, security, network, and support services.

SCHOOL DISTRICT OF PITTSBURGH 2020 GENERAL FUND NARRATIVE

Organizational Unit: Office of Information and Technology

Program Administrator: Chief of Technology Officer

Program Code: 5400-5401-010

The following goals are set for the Office of Information and Technology in 2020:

1. Assist with the launch of streamlined central office support technology for all parents, school, vendor and employee inquiries called Let's Talk.
2. Further grow the capacity of the district's software investments by continuing to streamline what the district supports and does not support.
3. Grow the documentation available for all school and department needs within the pghschools.org/technologymanagement hub.
4. Increase the number of self-service training materials available to end-users to increase the level of usage for all core district applications.
5. Expand the district's data interoperability roadmap by growing the software capacity of IMS Global and Ed-Fi aligned vendor partnerships.
6. Successfully go live with Munis in July 2020 for financial services and October 2020 for Human Resource services to replace Peoplesoft.
7. Improve the security, network and telecommunication services through leveraging our 2020 E-Rate funds to their fullest capacity.
8. Improve service response times by continuing to monitor tickets, closure rates and 1-call solutions at the Call Center and Parent Hotline

2020 Goals Aligned with the Strategic Plan

1. Assist with the launch of streamlined central office support technology for all parents, school, vendor and employee inquiries called Let's Talk.
2. Further grow the capacity of the district's software investments by continuing to streamline what the district supports and does not support.
3. Grow the documentation available for all school and department needs within the pghschools.org/technologymanagement hub.
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5. Expand the district's data interoperability roadmap by growing the software capacity of IMS Global and Ed-Fi aligned vendor partnerships.
6. Successfully go live with Munis in July 2020 for financial services and October 2020 for Human Resource services to replace Peoplesoft.
7. Improve the security, network and telecommunication services through leveraging our 2020 E-Rate funds to their fullest capacity.
8. Improve service response times by continuing to monitor tickets, closure rates and 1-call solutions at the Call Center and Parent Hotline

2019 Work Done By the Department

2019 was a very successful year for the Office of Information and Technology, as it delivered significant gains in school services and began a major software investment to strengthen the central office district operations with a new Enterprise Resource Plan (ERP). For schools, OIT expanded the computing capacity of each school by ensuring all Math and ELA classrooms from grades K-8 were again equipped with 6 computers per classroom to support differentiated instruction, install new laptop carts in High Schools (grades 9-12) to improve the curriculum and testing capacity of those grades, and replaced a large number of computer lab computers in all schools to better equip large-lab availability. OIT also implemented a ticket monitoring system to improve the responsiveness with Assistant Superintendents so they are able to review weekly support and Parent Hotline tickets through automated reports that were distributed weekly. Centrally, the Department also began a major initiative that will go live in 2020 as the District aims to replace the outdated ERP Peoplesoft that supports all Finance, Human Resources, Budgeting, Payroll, Benefits, Worker's Compensation and Purchasing services. This major initiative spans 2019 and 2020 and will be a key piece of district operational improvements moving forward. The replacement software, Munis, is scheduled to go live in July 2020 and requires the inclusion of all district departments within central office.

In addition to the 2019 software and hardware investments, a major deliverable from the Office of Information and Technology was fully documenting core procedures and norms for more transparent management. OIT launched 2 key services to better align district resources with priorities. First, the start of the Technology Management Committee (TMC) helps to ensure that there is better awareness and resource availability for all software and

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Information and Technology

Program Administrator: Chief of Technology Officer

Program Code: 5400-5401-010

hardware investments that are recommended for purchase by central offices and schools. The TMC reviews all Board tab purchases and reviews all purchase orders so that alignment can be identified for realistic supports, or call out redundancies when other services and equipment already exists. The TMC is not a decision making team, but rather a monthly group that reviews the direction of all software and hardware purchases. Part of the TMC work is also increasing the awareness of data and application interoperability (that ability for software to work together, rather than as separate isolated systems). In this space, the district made significant gains with growing the number of IMS Global certified applications in the district's software portfolio, grew the capacity of simple to use single-sign on (one password for many applications) with the use of Clever district wide, and grew the data warehousing capacity of going live with an Ed-Fi aligned operational data store – connecting more real-time software data services with direct data connections. For more information on each please review IMS Global or Ed-Fi interoperability governing bodies.

A further area of improvement in standard operating procedures for technology services was the preliminary launch of a Technology Management hub for common documents and norms. In the fall of 2019, the district launched www.pghschools.org/technologymanagement to help establish a central location for all procedure, training and FAQ items related to school, department and operational technology services. The goal with this time and resource investment is to grow a common knowledge-base of resources and supports so that users are able to self-solve more items at their own convenience. Into 2020, OIT will grow these services in harmony with better Parent service supports and aim to expand easier to use materials so that getting answers to support questions becomes more thorough and easier to complete by the end-user.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2220	113	DIRECTORS	1.00	1.00	96,917.48	95,674	98,304	2,630
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	93,578.12	92,403	94,965	2,562
5400	010	2220	136	OTHER PROF EDUC STAFF	2.00	2.00	194,750.40	199,662	199,662	****
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	198,210.34	199,984	203,987	4,003
5400	010	2220	146	OTHER TECHNICAL PERS	3.00	1.00	211,967.28	204,401	59,535	-144,866
5400	010	2220	148	COMP-ADDITIONAL WORK			43,947.99	7,500	7,500	****
5400	010	2220	152	TYPIST-STENOGRAPHERS	1.00	1.00	40,947.84	40,948	43,454	2,506
5400	010	2220	163	REPAIRMEN	1.00	1.00	****	****	****	****
5400	010	2220	200	EMPLOYEE BENEFITS			552,547.92	474,187	419,378	-54,809
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	12.00	10.00	1,432,867.37	1,314,759	1,126,785	-187,974
5400	010	2240	168	COMP-ADDITIONAL WORK			68,753.68	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			28,478.41	****	****	****
5400	010	2240	330	OTHER PROFESSIONAL SERV			20,000.00	****	****	****
5400	010	2240	340	TECHNICAL SERVICES			11,088.00	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			955,640.13	959,567	650,062	-309,505
5400	010	2240	635	MEALS & REFRESHMENTS			285.00	****	****	****
5400	010	2240	650	SUPPLIES & FEES - TECHNOLOGY			1,908,518.48	1,871,922	1,771,922	-100,000
5400	010	2240	756	CAP TECH HARDWARE/EQUIP-ORIG			1,342,518.61	854,214	854,214	****
5400	010	2240	758	CAPITAL TECH SOFTWARE - ORIG			1,355,715.78	****	****	****
5400	010	2240	766	CAP TECH HRDWARE/EQUIP REPLACE			68,974.74	2,318,856	1,444,580	-874,276
5400	010	2240	768	CAPITAL TECH SOFTWARE REPLACE			2,253,014.83	****	****	****
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			8,012,987.66	6,004,559	4,720,778	-1,283,781
5400	010	2271	125	WKSP-COM WK-CUR-INSV			251,519.23	69,545	69,545	****
5400	010	2271	200	EMPLOYEE BENEFITS			103,656.07	29,478	29,765	287
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			355,175.30	99,023	99,310	287
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	79,734.00	80,909	83,711	2,802
5400	010	2620	200	EMPLOYEE BENEFITS			55,044.92	45,643	49,627	3,984
5400	010	2620	432	RPR & MAINT - EQUIP			2,530.00	8,200	8,200	****
5400	010	2620	530	COMMUNICATIONS			317,338.97	269,100	174,915	-94,185
5400	010	2620	538	TELECOMMUNICATIONS			210,475.74	392,595	255,187	-137,408
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	665,123.63	796,447	571,640	-224,807
5400	010	2818	113	DIRECTORS	2.00	2.00	181,459.05	241,545	248,250	6,705
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			34,365.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			105,921.89	153,126	164,895	11,769
5400	010	2818	581	MILEAGE			1,396.28	10,600	10,600	****
5400	010	2818	582	TRAVEL			2,108.37	18,000	8,000	-10,000
5400	010	2818	610	GENERAL SUPPLIES			422,329.63	200,000	150,000	-50,000
5400	010	2818	810	DUES & FEES			3,799.00	12,100	12,100	****
FUNCTION TOTAL										
		2818		SYS-WIDE TECHNOLOGY SERVICES	2.00	2.00	751,379.22	665,266	623,740	-41,526
5400	010	2831	113	DIRECTORS			7,859.87	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2831	116	CENTRL SUPPORT ADMIN	2.00	2.00	179,244.77	181,792	186,111	4,319
5400	010	2831	119	OTHER PERSONNEL COSTS			4,166.40	****	****	****
5400	010	2831	200	EMPLOYEE BENEFITS			120,144.19	102,553	110,334	7,781
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	2.00	2.00	311,415.23	284,345	296,445	12,100
5400	010	2840	113	DIRECTORS	1.00	1.00	96,917.48	95,674	98,304	2,630
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	172,847.20	177,513	182,394	4,881
5400	010	2840	119	OTHER PERSONNEL COSTS			53,609.76	****	****	****
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	225,475.55	231,858	238,698	6,840
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	74,573.88	73,858	76,554	2,696
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,851.28	39,851	42,290	2,439
5400	010	2840	155	OTHER OFFICE PERS	4.00	4.00	219,954.04	221,720	224,626	2,906
5400	010	2840	159	OTHER PERSONNEL COSTS			3,362.30	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			513,493.78	474,132	511,540	37,408
				FUNCTION TOTAL						
		2840		DATA PROCESSING	12.00	12.00	1,400,085.27	1,314,606	1,374,406	59,800
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	112,401.60	110,983	113,803	2,820
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	70,203.27	71,873	73,310	1,437
5400	010	2842	200	EMPLOYEE BENEFITS			100,360.19	103,154	110,928	7,774
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	2.00	2.00	282,965.06	286,010	298,041	12,031
5400	010	2843	144	COMPUTER SERVICE PERS	2.00		167,400.48	167,568	****	-167,568
5400	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	****	-1,500
5400	010	2843	200	EMPLOYEE BENEFITS			98,267.99	95,375	****	-95,375
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	2.00		265,668.47	264,443	****	-264,443
5400	010	2844	438	RPR & MAINT - TECH			341,327.78	344,500	234,500	-110,000
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES			341,327.78	344,500	234,500	-110,000
5400	010	2849	144	COMPUTER SERVICE PERS	10.00	10.00	754,245.00	769,980	769,380	-600
5400	010	2849	148	COMP-ADDITIONAL WORK			69,472.77	12,000	12,000	****
5400	010	2849	149	OTHER PERSONNEL COSTS			26.74	****	****	****
5400	010	2849	200	EMPLOYEE BENEFITS			444,778.43	441,134	463,232	22,098
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	10.00	10.00	1,268,522.94	1,223,114	1,244,612	21,498
				DEPARTMENT TOTAL	43.00	39.00	15,087,517.93	12,597,072	10,590,257	-2,006,815

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			42,660.00	70,000	35,000	-35,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			42,660.00	70,000	35,000	-35,000
				DEPARTMENT TOTAL			42,660.00	70,000	35,000	-35,000

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OFFICE OF CHIEF OPERATIONS OFFICER

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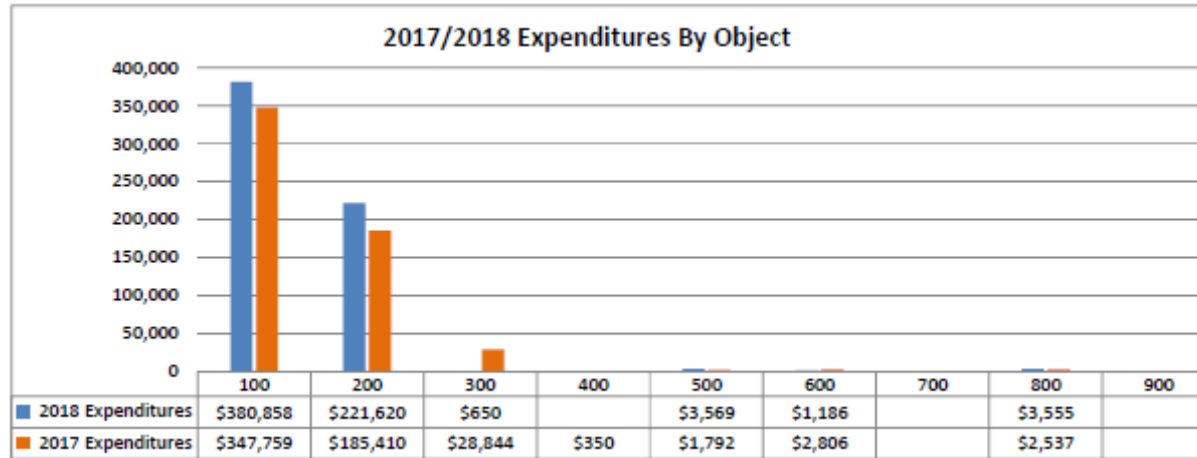
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Pam Capretta

Program Code: 6000-010

2020 TOTAL BUDGET:	\$637,548
SALARIES & BENEFITS:	\$622,386
NO. OF POSITIONS:	4.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$15,162
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$1,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): CPI - contract	
2019 BUDGET:	\$613,832
2018 YEAR EXPENDITURES:	\$611,438



2020 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.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Pam Capretta

Program Code: 6000-010

2020 Goals Aligned with the Strategic Plan & Council of Great City Schools Operations Department Recommendations

To build upon the work completed in 2019 related to Council of Great City Schools recommendation #120 Facilities Master Plan (FMP), that addressed the district's underutilized schools, recognizes the deferred maintenance backlog through a Facilities Conditions Index (FCI) and establishes educational instructional classroom standards (EAI). CGCS Operations report recommendations #5, #10, and #11 will be included the strategic FMP.

1. 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.
2. CGCS#14 - The District's Plant Operations Department will ensure an adequate allotment of substitute pools to cover day to day, and extended absences. Appropriate training will be provided to all substitute staff enabling them to transition into upper level custodial positions.
3. CGCS#3 - The District's Facilities Division will align and document position titles and job descriptions that realistically portray the positions in the Facilities Division.
4. 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.
5. CGCS#23 – Establish a formalized Energy Conservation Policy and Program and establish staffing supports necessary to manage and support this program through the District.

2019 Work Done By the department

1. A "Problems and Solutions" document was provided to both the Executive Cabinet and Superintendent. The document is being used to facilitate discussions in conjunction with the Feeder Pattern demographic study and program offerings to determine the best choices for school capital improvement recommendations.
2. Drafted and communicated standard operating procedures for Safe 2 Say program to school building leaders. Provided support materials including parent communications and teacher and student training materials for the program.
3. The District secured Collective Bargaining Agreements with both 297 Union and Building Trades Unions during 2019.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CHIEF	OPERATIONS		OFFICER							
6000	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	108,358.40	106,968	109,761	2,793
6000	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	52,260.00	52,875	54,310	1,435
6000	010	2390	200	EMPLOYEE BENEFITS			95,572.14	90,171	97,268	7,097
6000	010	2390	330	OTHER PROFESSIONAL SERV			650.00	1,000	1,000	****
6000	010	2390	432	RPR & MAINT - EQUIP			****	500	500	****
6000	010	2390	441	RENTAL - LAND & BLDGS			****	500	500	****
6000	010	2390	550	PRINTING & BINDING			****	500	500	****
6000	010	2390	581	MILEAGE			532.90	750	500	-250
6000	010	2390	582	TRAVEL			1,900.18	****	****	****
6000	010	2390	610	GENERAL SUPPLIES			712.73	1,000	750	-250
6000	010	2390	635	MEALS & REFRESHMENTS			****	1,000	750	-250
6000	010	2390	640	BOOKS & PERIODICALS			45.00	100	100	****
6000	010	2390	650	SUPPLIES & FEES - TECHNOLOGY			****	3,450	3,450	****
6000	010	2390	810	DUES & FEES			2,090.00	2,150	450	-1,700
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	262,121.35	260,964	269,839	8,875
6000	010	2500	113	DIRECTORS	1.00	1.00	148,366.08	148,366	151,333	2,967
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	71,873.04	72,848	75,336	2,488
6000	010	2500	200	EMPLOYEE BENEFITS			126,047.99	124,792	134,378	9,586
6000	010	2500	581	MILEAGE			444.57	800	800	****
6000	010	2500	582	TRAVEL			691.75	4,087	4,087	****
6000	010	2500	610	GENERAL SUPPLIES			428.37	545	345	-200
6000	010	2500	810	DUES & FEES			1,465.25	1,430	1,430	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	2.00	2.00	349,317.05	352,868	367,709	14,841
				DEPARTMENT TOTAL	4.00	4.00	611,438.40	613,832	637,548	23,716

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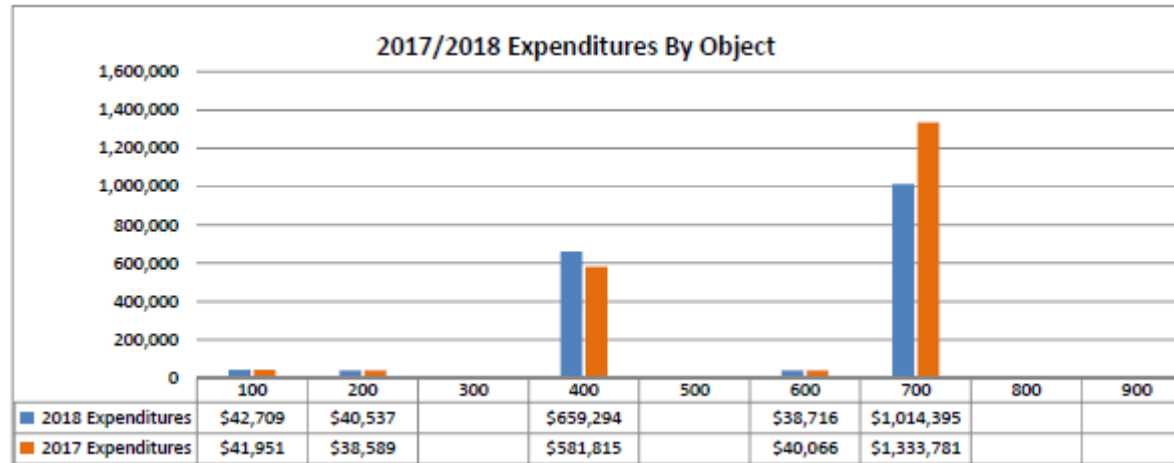
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Operations/Mail and Copy Center

Program Administrator: Ronald Joseph

Program Code: 6001-010

2020 TOTAL BUDGET:	\$1,957,790
SALARIES & BENEFITS:	\$133,330
NO. OF POSITIONS:	2.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$1,824,460
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$1,988,264
2018 YEAR EXPENDITURES:	\$1,795,652



2020 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.
4. Continue to utilize the Pitney Bowes mail machine to save time and money for all District offices and schools.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Operations/Mail and Copy Center

Program Administrator: Ronald Joseph

Program Code: 6001-010

2020 Goals Aligned with the Strategic Plan

1. The Mail and Copy Center under the direction of the Operations Department provides a central reproduction facility located in the Administration Building which supports the majority of the duplicating requirements and testing materials to administrative offices and school staff.
2. A web-based digital printing tool offers seamless submission of jobs from any location in the District.
3. The Copy Center also offers services including standard printing capabilities, color printing, spiral binding and saddle stitch books as well as a state of the art Pitney Bowes mailing machine that provides the current postage rate and electronic signatures for all return receipt mailings.

2019 Work Done By the department

1. The Copy Center met the needs of the District's staff and students by providing timely duplication of meeting, instructional, and testing materials to all parts of the system provided low cost color printing, trimming and binding as an option to external sources.
2. Continued to provide support to schools, parents, staff and students since the installation of the multifunction Xerox machines.
3. The Copy Center currently runs a total of 4 printers, 3 black & white printers, which print up to 120 pages per minute and 1 color printer that can print 71 pages per minute.
4. The centralized Pitney Bowes mail machine located in the Copy Center and for use from all administrative offices and schools provides convenient up to the minute postage, bulk mailing and electronic signatures for return receipt requests.
5. The Operations office continues the partnership between the Copy Center and Community Based Vocational Education Program (CBVE) bringing students into the mailroom several days per week to sort and deliver mail as a learning tool for them and a service.

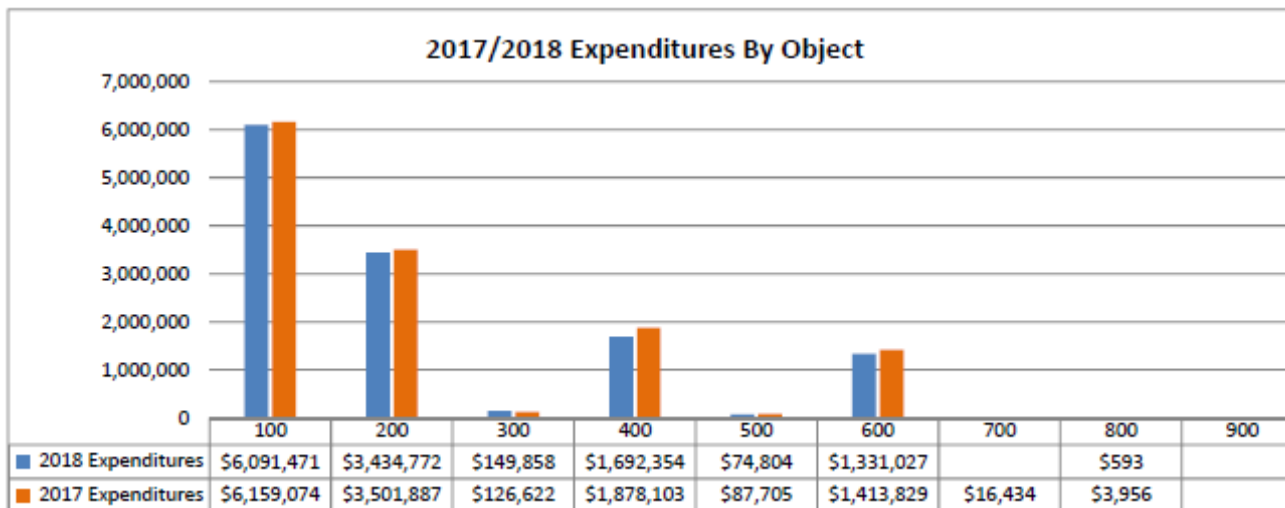
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	40,947.84	74,402	78,956	4,554
6001	010	2540	157	COMP-ADDITIONAL WORK			1,761.29	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			40,537.09	44,652	49,624	4,972
6001	010	2540	432	RPR & MAINT - EQUIP			634,262.37	473,471	473,471	****
6001	010	2540	442	RENTAL - EQUIPMENT			25,032.00	12,576	12,576	****
6001	010	2540	610	GENERAL SUPPLIES			38,716.33	100,000	60,000	-40,000
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			1,014,394.75	1,278,413	1,278,413	****
FUNCTION TOTAL										
	2540			PRINTING, PUBLISHING & DUPL	2.00	2.00	1,795,651.67	1,988,264	1,957,790	-30,474
DEPARTMENT TOTAL					2.00	2.00	1,795,651.67	1,988,264	1,957,790	-30,474

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**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

2020 TOTAL BUDGET: **\$12,414,339**
SALARIES & BENEFITS: **\$9,513,335**
NO. OF POSITIONS: **79.00**
BUDGET OTHER THAN SALARIES/BENEFITS: **\$2,901,004**
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS: **\$121,667**
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Rigging inspection contract, City permits, Fire Inspections, Guardian contract,
 Temporary clerical services, Architectural and engineering consultants, Asbestos Awareness.
2019 BUDGET: **\$12,167,282**
2018 YEAR EXPENDITURES: **\$12,744,879**



2020 Goals

1. Ensure that all schools and the Department of Facilities provide safe and welcoming physical environments.
2. Seek acceptance of draft report on state of the district's buildings with recommendations and draft 10-year master capital plan.
3. Continue to respond to the districts musical equipment work order requests in a timely and equitable manner.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

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

2020 Goals Aligned with the Strategic Plan and CGCS Operational Report

1. The District's Facilities Division in conjunction with the demographic study team will build upon the completed demographic study, school capacity data, facilities condition index and the educational adequacy index to deliver a comprehensive district-wide educational offerings and facilities master plan. In partnership with families this plan will ensure each of our neighborhoods and communities has schools that provide strong academic programs and pathways beginning with prekindergarten an ending at graduation.
2. The District's Maintenance Department will improve the work-order system (School Dude) by ensuring all service requests are addressed, recorded, and closed in an orderly and equitable fashion. This will improve communications to Plant Operations Department and School Based Administrators.
3. The District's Facilities Department will institute a vendor evaluation system to track the quality and performance of design consultants.

2019 Work Done By the department

1. Completed building capacity evaluations and EAI report for all school locations
2. Completed summer construction projects identified in the 2019 Capital Plan
3. Addressed building maintenance needs
4. Repaired 386 musical instruments
5. Prepared the Preliminary 2020 – 2026 Capital Plan
6. Prepared for 2020 summer construction

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			75,962.69	91,000	81,000	-10,000
6300	010	2610	350	SECURITY / SAFETY SERVICES			23,194.08	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			679.03	1,000	1,000	****
6300	010	2610	530	COMMUNICATIONS			95.63	2,200	2,200	****
6300	010	2610	540	ADVERTISING			32,349.72	38,000	38,000	****
6300	010	2610	550	PRINTING & BINDING			139.76	600	600	****
6300	010	2610	581	MILEAGE			448.18	800	800	****
6300	010	2610	582	TRAVEL			542.24	5,166	5,166	****
6300	010	2610	610	GENERAL SUPPLIES			2,144.21	3,500	3,500	****
6300	010	2610	640	BOOKS & PERIODICALS			457.35	2,244	2,244	****
6300	010	2610	650	SUPPLIES & FEES - TECHNOLOGY			19,357.10	28,000	28,000	****
6300	010	2610	810	DUES & FEES			592.60	3,610	3,610	****
			FUNCTION TOTAL							
		2610	SUP OF OPER & MAINT PLANT SVCS				155,962.59	203,987	193,987	-10,000
6300	010	2611	113	DIRECTORS	1.00	1.00	74,667.68	112,334	114,533	2,199
6300	010	2611	119	OTHER PERSONNEL COSTS			55,043.42	****	****	****
6300	010	2611	151	SECRETARIES	1.00	1.00	37,284.11	44,339	39,036	-5,303
6300	010	2611	159	OTHER PERSONNEL COSTS			8,833.75	****	****	****
6300	010	2611	200	EMPLOYEE BENEFITS			76,023.16	88,383	91,042	2,659
			FUNCTION TOTAL							
		2611	DIRECTOR OF FAC & MAINTENACE		2.00	2.00	251,852.12	245,056	244,611	-445
			DEPARTMENT TOTAL		2.00	2.00	407,814.71	449,043	438,598	-10,445

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	116	CENTRL SUPPORT ADMIN		1.00	****	****	90,426	90,426
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	275,971.69	268,562	206,221	-62,341
6301	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	97,861.16	119,321	112,850	-6,471
6301	010	2619	146	OTHER TECHNICAL PERS	1.00		44,359.44	45,541	****	-45,541
6301	010	2619	148	COMP-ADDITIONAL WORK			9,294.08	2,000	2,000	****
6301	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	9,600	9,600	****
6301	010	2619	200	EMPLOYEE BENEFITS			266,488.47	251,049	249,643	-1,406
FUNCTION TOTAL										
		2619		SUPERVISIOS OF FACILITIS& MAIN	6.00	6.00	693,974.84	696,073	670,740	-25,333
6301	010	4600	581	MILEAGE			6,352.85	5,600	5,600	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			6,352.85	5,600	5,600	****
DEPARTMENT TOTAL					6.00	6.00	700,327.69	701,673	676,340	-25,333

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
DESIGN										
6302	010	2619	116	CENTRL SUPPORT ADMIN	1.00	1.00	15,070.94	****	91,041	91,041
6302	010	2619	135	OTHER CENT SUPP STAFF	1.00	1.00	96,178.98	175,769	89,487	-86,282
6302	010	2619	139	OTHER PERSONNEL COSTS			64,801.68	****	****	****
6302	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	155,766.12	142,891	146,968	4,077
6302	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	4,800	4,800	****
6302	010	2619	200	EMPLOYEE BENEFITS			159,046.73	182,472	196,998	14,526
			FUNCTION TOTAL							
		2619		SUPERVISIOS OF FACILITIS& MAIN	4.00	4.00	490,864.45	505,932	529,294	23,362
6302	010	4400	330	OTHER PROFESSIONAL SERV			50,701.20	12,300	12,300	****
6302	010	4400	581	MILEAGE			3,855.65	5,000	5,000	****
			FUNCTION TOTAL							
		4400		ARCH, ENG & EDUC SPEC-REPLACE			54,556.85	17,300	17,300	****
			DEPARTMENT TOTAL		4.00	4.00	545,421.30	523,232	546,594	23,362

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
MAINTENANCE										
6303	010	2619	145	FACIL-PLANT OPR PERS	3.00	3.00	120,582.47	183,356	186,965	3,609
6303	010	2619	148	COMP-ADDITIONAL WORK			13,365.75	10,000	10,000	****
6303	010	2619	154	CLERKS	1.00	1.00	44,381.76	44,382	47,623	3,241
6303	010	2619	157	COMP-ADDITIONAL WORK			5,735.52	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	3,043,874.90	3,722,732	3,877,494	154,762
6303	010	2619	163	REPAIRMEN	2.00	2.00	62,664.19	111,654	118,082	6,428
6303	010	2619	168	COMP-ADDITIONAL WORK			1,630,374.05	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			46,430.11	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	53,404.12	51,626	55,578	3,952
6303	010	2619	200	EMPLOYEE BENEFITS			2,852,428.02	2,680,375	2,918,772	238,397
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		65.00	65.00	7,873,240.89	7,431,767	7,842,156	410,389
6303	010	2620	340	TECHNICAL SERVICES			****	500	500	****
6303	010	2620	432	RPR & MAINT - EQUIP			87,402.45	45,829	45,829	****
6303	010	2620	442	RENTAL - EQUIPMENT			1,435.40	5,000	5,000	****
6303	010	2620	581	MILEAGE			28,423.67	42,000	37,000	-5,000
6303	010	2620	599	OTHER PURCHASED SERVICES			2,596.00	3,606	3,606	****
6303	010	2620	610	GENERAL SUPPLIES			1,280,042.84	1,390,606	1,340,606	-50,000
6303	010	2620	650	SUPPLIES & FEES - TECHNOLOGY			13,995.69	14,000	14,000	****
6303	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			****	6,300	6,300	****
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				1,413,896.05	1,507,841	1,452,841	-55,000
6303	010	4600	431	RPR & MAINT - BLDGS			1,602,837.47	1,311,276	1,211,276	-100,000
			FUNCTION TOTAL							
		4600	BUILDING IMPROVE SERV-REPLACEM				1,602,837.47	1,311,276	1,211,276	-100,000
			DEPARTMENT TOTAL		65.00	65.00	10,889,974.41	10,250,884	10,506,273	255,389

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	610	GENERAL SUPPLIES			15,029.86	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			15,029.86	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	123,050.40	122,720	122,720	****
6304	010	2619	168	COMP-ADDITIONAL WORK			12,474.96	19,500	19,500	****
6304	010	2619	200	EMPLOYEE BENEFITS			80,786.08	80,230	84,314	4,084
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	216,311.44	222,450	226,534	4,084
				DEPARTMENT TOTAL	2.00	2.00	231,341.30	242,450	246,534	4,084

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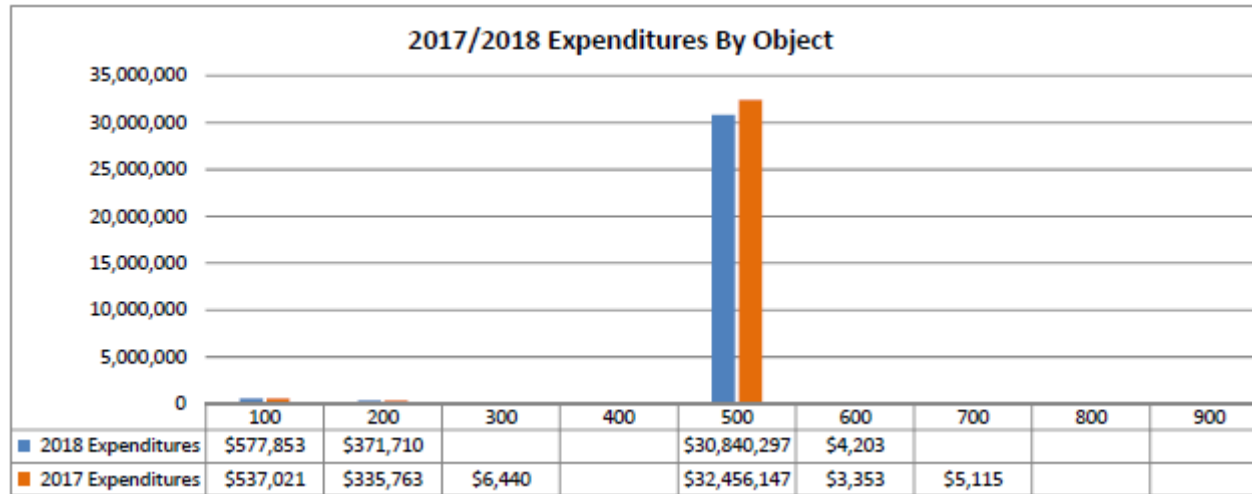
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Pupil Transportation

Program Administrator: Megan Patton

Program Code: 6500-6503-010

2020 TOTAL BUDGET:	\$34,740,625
SALARIES & BENEFITS:	\$900,470
NO. OF POSITIONS:	8.50
BUDGET OTHER THAN SALARIES/BENEFITS:	\$33,840,155
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$0
CONTRACTUAL DESCRIPTION (300 OBJECT CODES):	
2019 BUDGET:	\$34,514,309
2018 YEAR EXPENDITURES:	\$31,794,063



2020 Goals Aligned with the Strategic Plan

In review of the Districts Strategic Plan and how the Department of Transportation will provide support to the plan; our goals will align with the long-term outcome of the plan's framework by ensuring that students safe and timely transportation services are in accordance with the Pennsylvania Department of Education, Transportation Division, and Board Policy and Guidelines.

The department's goals are as follows:

1. Continue to work with the Office of School Performance to address bell schedules that best optimize the use of CDL vehicles and transportation resources.
2. Continue looking for new carriers who can provide transportation services to these students.
3. Publish and distribute Parent, School, and Vendor Transportation Handbook.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Pupil Transportation

Program Administrator: Megan Patton

Program Code: 6500-6503-010

4. To ensure our carriers are providing safe and timely transportation services, conduct periodic checks to evaluate our carries overall performance.
5. Work with the communication department to set up robo calls for the winter months for when buses are running late and companies make us aware.
6. Work with the communities to ensure students are comfortable with public transportation
7. Implementing routing software for the 2020-2021 school year which will allow the District to make better decisions, management of board transportation resources, provide accurate data, and equity of transportation resources.

2019 Work Done By Department

1. Worked with the Office of School Performance to address bell schedules that best optimize the use of CDL vehicles and transportation resources.
2. Secured one new carrier for provide services for Mckinney Vento, Foster Care and Specialized Transportation students.
3. Secured bus monitoring services for schools that need assistance with bus behavioral issues
4. Worked with the ESL Department to provide support that is needed for their families

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
TRANSPORTATION										
6500	010	2711	113	DIRECTORS	1.00	1.00	93,458.96	92,230	94,075	1,845
6500	010	2711	119	OTHER PERSONNEL COSTS			87,475.49	****	****	****
6500	010	2711	151	SECRETARIES	1.00	1.00	44,381.76	44,382	47,623	3,241
6500	010	2711	157	COMP-ADDITIONAL WORK			773.84	****	****	****
6500	010	2711	200	EMPLOYEE BENEFITS			96,113.25	77,066	84,004	6,938
				FUNCTION TOTAL						
		2711		SUPERVISION OF TRANSPORTATION	2.00	2.00	322,203.30	213,678	225,702	12,024
6500	010	2719	146	OTHER TECHNICAL PERS	1.00	1.00	30,141.82	72,848	73,310	462
6500	010	2719	147	TRANSPORTATION PERS	3.50	3.50	204,141.70	172,151	177,729	5,578
6500	010	2719	148	COMP-ADDITIONAL WORK			12,454.36	7,600	7,600	****
6500	010	2719	149	OTHER PERSONNEL COSTS			995.57	****	****	****
6500	010	2719	154	CLERKS	1.00	1.00	43,157.76	43,158	45,799	2,641
6500	010	2719	200	EMPLOYEE BENEFITS			231,003.37	166,844	180,483	13,639
6500	010	2719	530	COMMUNICATIONS			954.05	10,394	10,394	****
6500	010	2719	550	PRINTING & BINDING			4,808.20	9,000	6,750	-2,250
6500	010	2719	581	MILEAGE			137.06	1,500	1,500	****
6500	010	2719	582	TRAVEL			****	1,500	1,500	****
6500	010	2719	599	OTHER PURCHASED SERVICES			350.00	6,000	6,000	****
6500	010	2719	610	GENERAL SUPPLIES			2,464.46	3,500	3,550	50
6500	010	2719	635	MEALS & REFRESHMENTS			1,738.13	250	2,500	2,250
6500	010	2719	640	BOOKS & PERIODICALS			****	50	****	-50
6500	010	2719	762	CAPITAL EQUIPMENT REPLACEMENT			****	2,256	2,256	****
				FUNCTION TOTAL						
		2719		SUPERVISION - TRANSPORTATION	5.50	5.50	532,346.48	497,051	519,371	22,320
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			4,644,152.29	5,500,000	6,500,000	1,000,000
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			4,644,152.29	5,500,000	6,500,000	1,000,000
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	53,351.52	53,351	54,418	1,067
6500	010	2750	148	COMP-ADDITIONAL WORK			7,520.52	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			44,593.15	30,097	32,261	2,164
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	105,465.19	83,448	86,679	3,231
				DEPARTMENT TOTAL	8.50	8.50	5,604,167.26	6,294,177	7,331,752	1,037,575

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			15,928,091.60	10,250,347	11,926,473	1,676,126
6501	010	2720	515	PUBLIC CARRIERS			2,794,139.06	3,629,175	3,284,475	-344,700
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			18,722,230.66	13,879,522	15,210,948	1,331,426
6501	010	2730	124	COMP-ADDITIONAL WORK			****	31,964	40,380	8,416
6501	010	2730	197	COMP-ADDITIONAL WORK			****	24,390	24,390	****
6501	010	2730	200	EMPLOYEE BENEFITS			****	31,791	38,398	6,607
		2730		FUNCTION TOTAL MONITORING SERVICES			****	88,145	103,168	15,023
DEPARTMENT TOTAL							18,722,230.66	13,967,667	15,314,116	1,346,449
TRANSPORTATION - NON PUBLIC										
6502	010	2730	187	STUD WRKRS/TUTORS/INTERNS			****	4,880	****	-4,880
6502	010	2730	200	EMPLOYEE BENEFITS			****	2,753	****	-2,753
		2730		FUNCTION TOTAL MONITORING SERVICES			****	7,633	****	-7,633
6502	010	2750	513	CONTRACTED CARRIERS			6,893,929.68	7,361,916	5,681,195	-1,680,721
6502	010	2750	515	PUBLIC CARRIERS			573,735.00	627,900	731,250	103,350
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION			7,467,664.68	7,989,816	6,412,445	-1,577,371
DEPARTMENT TOTAL							7,467,664.68	7,997,449	6,412,445	-1,585,004
CHARTER SCHOOLS TRANSPORTATION										
6503	010	2720	513	CONTRACTED CARRIERS			****	3,658,910	4,477,562	818,652
6503	010	2720	515	PUBLIC CARRIERS			****	2,596,106	1,204,750	-1,391,356
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			****	6,255,016	5,682,312	-572,704
DEPARTMENT TOTAL							****	6,255,016	5,682,312	-572,704

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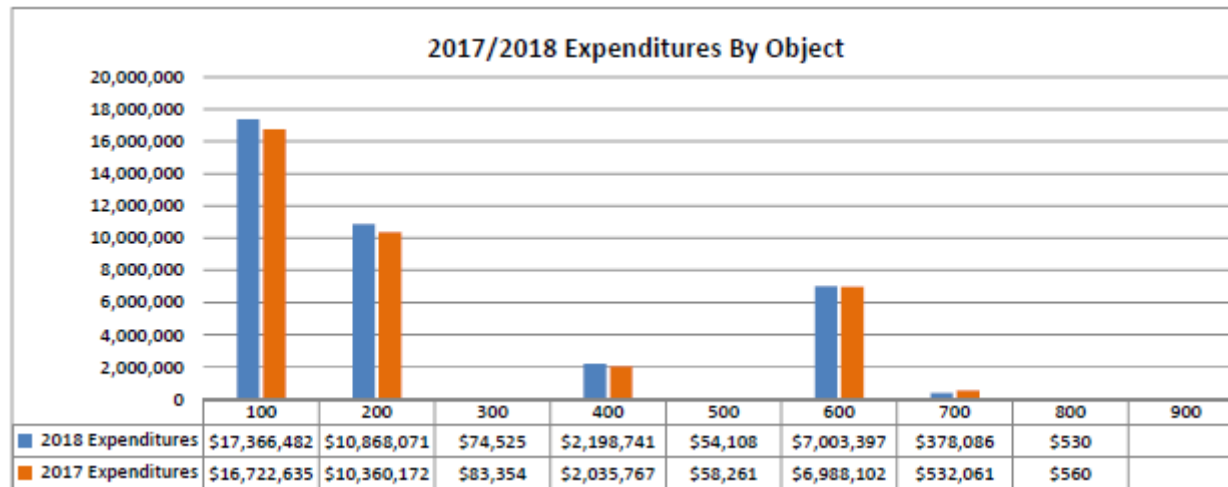
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

2020 TOTAL BUDGET:	\$42,113,110
SALARIES & BENEFITS:	\$30,636,184
NO. OF POSITIONS:	311.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$11,476,926
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$89,600
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Various certificates for boilers/elevators & Eric Ryan contract.	
2019 BUDGET:	\$41,244,022
2018 YEAR EXPENDITURES:	\$37,943,940



2020 Goals

1. To continue to explore and expand on sustainable initiatives for a clean and healthy school environment
2. Plant Operations, will continue an ongoing process of, updating in conjunction with other Operation Departments, updating and reviewing the contents (i.e. Furniture & Equipment conditions) in school buildings with the collaboration of administrators. Also, Plant Operations will continue the process of organizing, cataloging and centralizing all new and used furniture and equipment throughout the District.
3. To continue to offer In-Service training courses throughout the year, enabling staff to grow and develop professionally within the District.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

2020 Goals Aligned with the Strategic Plan

1. Establish a shared commitment to and collective responsibility for maintaining a safe, clean and healthy physical environment thereby contributing to the District’s overall goal to foster positive relationships with every student, family, and staff member for effective community partnerships at all schools.
2. Continue to provide training to all staff to ensure accurate record keeping and to safeguard that information exchanged is coming from the same single source, which will allow for focused and aligned acts. This includes a variety of In-Service courses which provides internal growth, effective positive communication and departmental structure.
3. Plant Operations, with the corporation of other Operation Departments, will continue to the lengthy process of reviewing the contents (Furniture & Equipment) of all schools buildings and determining the necessity of updates and/or of replacement of furniture. Items will be inventoried, moved, and stored in a specific location within the centralized warehouse.
4. Continue to create and maintain safe, healthy and clean physical settings that specifically contribute to the District’s goal of ensuring that each student’s holistic needs are met while simultaneously offering an aesthetically pleasing space that fosters an effective learning environment and helps to establish positive family and community partnerships within each and every school facility.

2019 Work Done By the Department

1. Green and sustainable cleaning initiatives continue to expand and progress within this Department. For example, a variety of Green and Eco-Friendly cleaning methods are currently utilized by Plant Operations employees, including namely 3M Twist-n-Fill Green Seal Certified cleaning products;, urethane based floor finishes which extend floor stripping cycles;, VOC compliant wood floor finishes;, alcohol- free hand sanitizer;, Green Seal Certified paper products;, vacuum cleaners with disposable liners;, and advanced technologies in floor finish applicators which reduce not only application time, but also the amount of product needed. Five (5) ECC locations are currently using advanced green and sustainable electrically charged H2O water only to clean the buildings. Green initiatives are on-going, e.g. through a contract with City Lighting, fluorescent lights are being recycled and Surface Prep floor scrubbing pads are being used to clean classroom and hallway floors at twenty-two (22) locations this summer. Surface Prep pads deep clean floors using water only, eliminating the use of harsh cleaning products. Green Seal Certified foaming hand wash is also now being used at thirty-three (33) locations.
2. Given the expansion of the scope and frequency of summer programs and a significantly increased range of construction projects during the summer of 2019, Plant Operations custodians coupled with the guidance of their supervisors were still able to successfully open all District locations on schedule without sacrificing the quality of the end results.
3. Plant Operation’s Gymnasium Floor Screening Team, established in the spring of 2013, surface screened and applied VOC-compliant polyurethane finish to the wood gymnasium floors at forty-seven (47) locations throughout the District. This finish has proved to be more durable than water-based finishes and as a result, this method helps the gymnasium floor to maintain its gloss throughout the school year. Additionally, this routine maintenance effort will allow us to expand the overall aggregate life of our gym floors, lessening the frequency of costly repainting and refinishing projects of out the District’s gym floors by professional outside contractors.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

4. Sustainability Plant Operations oversees the initial processing of new and used furniture along with the organizationing and distribution of furniture for all PPS schools.
5. With the expansion of summer programs and increased construction projects during the summer of 2019, Plant Operations successfully opened all District locations on schedule for the 2019/2020 school year The Plant Operations Custodial Division continues to clean three City Connection houses on a quarterly basis at ours. North, East and West locations.
6. District Operations Supervisors increased their visibility with second shift workers through “night riding”. Two evenings a month, supervisors work the second shift and visit their buildings during off hours.
7. Workshop training continued during the 2018-19 year. Several PeopleSoft payroll training sessions were held at Plant Operations office. Plant Operations also held a series of training courses including Right to Know, boiler room and equipment and operation, and operational and preventative maintenance protocols. Additionally, Plant Operations continued to strive to diligently and continuously update all of our licensed employees to the various swimming pool bylaws and the numerous relevant changes and revisions that are frequently were made to said laws.
8. Plant Operations continues to offer Saturday in-service classes to all interested custodial employees. These classes include: Housekeeping; Custodial Management; Firemanship; Heating, Ventilation and Air Conditioning certification (HVAC); and Swimming Pool Operator Certifications (Allegheny County, State of PA and National). Classes began in October and concluded in late January. Classes were also offered in the spring to give more opportunities for knowledge expansion and departmental advancement. Plant Operations also held a series of training courses including the operation and proper maintenance of Indoor Air Quality Equipment (i.e. ventilation and filtration equipment), protocols for readying HVAC equipment for the heating season, communication exercises, Right to Know and updates to other various Plant Operations procedures and protocols.
9. Utility costs are projecting a savings to the District again in 2019 as a direct result of market timing and competitive bidding organized by the Plant Operation’s Energy Manager. Moving forward, the District’s heating costs for 2019 and 2020 will be reduced and kept under control via competitive bidding endeavors taken on last year in conjunction with commodity purchases made this year to take advantage of market conditions. This will provide stability in the Districts overall utility costs, ideally continuing to offset price hikes by the local water and sewer authorities regulated by the Public Utility Commission (PUC), which we have no control over. Moreover, increases in rates for gas and electric commodities for infrastructure updates as approved by the PUC will similarly rise out of our control much in the same way that the water and sewage commodity costs have increased. However, fortunately further savings will be realized as we implement a new electricity supplier contract with a reduction in usage rate prices from the previous contract holder.
10. We also expect to continue to pay lower rates than previous years on gas as our contract with the supplier continues through 2023. Additionally, the continued purchase of LED replacement light bulbs will further reduce the District’s electricity usage and costs while taking advantage of rebates for these purchases by our local electricity distribution company Duquesne Light.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation- Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

11. To date, the Department has replaced over 4000 fluorescent tube bulbs with the much more cost efficient LED equivalent, further helping to offset increasing utility infrastructure costs.
12. Additionally, the public bidding for the District’s Utility Auditing Contract continues to secure the incumbent auditing firm for only a 5% increase in costs from the previous 3 year contract. Working in conjunction with the Energy Manager, the Utility Auditing Company (Eric Ryan Corporation ERC) has more than recouped the yearly cost of their contract via detailed billing analyses which have highlighted innumerable billing errors such as incorrect rate charges, higher than normal usage mistakes and other various instances where the District was over charged in error.
13. Plant Operations continues to fund and actively promote its Students, Employees, & Community Teamed for Energy Management (SECTEM) program. Plant Operations endeavors to enlist new schools in the program to help bring energy conservation awareness and sustainability-centered concepts to the staff and students of those schools. This program strives to instruct the District’s staff and students as to the incalculable benefits of “hands on” energy conserving measures while strengthening the programs primary goal of providing an overall energy savings for the District.
14. With the ever-present threat of viruses, pests such as bedbugs, and other communicable maladies, Plant Operations endeavors to remain on the forefront of sustaining within our schools a healthy and sanitary environment for students and staff. PPS has boasted an excellent Integrated Pest Management (IPM) program since 1987. With an arsenal of two Electro-Static Disinfection Sprayers, 3 back pack sprayers and a cutting-edge disinfectant, Plant Operations custodians have the capability to disperse germ killing disinfectant in microscopic particles providing complete coverage of an infected area in a fraction of the time of manual application.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
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	93,681.24	92,522	94,983	2,461
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	248,432.61	281,812	296,865	15,053
6600	010	2620	148	COMP-ADDITIONAL WORK			10,760.32	10,000	10,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			14,259.79	24,500	24,500	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	41,051.28	41,051	44,090	3,039
6600	010	2620	154	CLERKS	1.00	1.00	43,157.76	43,158	45,799	2,641
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	266.00	266.00	11,583,625.22	11,798,903	12,482,920	684,017
6600	010	2620	188	COMP-ADDITIONAL WORK			2,753,688.37	3,424,059	3,424,059	****
6600	010	2620	189	OTHER PERSONNEL COSTS			154,592.71	20,000	20,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			9,310,717.74	8,879,882	9,751,137	871,255
6600	010	2620	340	TECHNICAL SERVICES			21,725.48	37,000	32,000	-5,000
6600	010	2620	411	DISPOSAL SERVICES			277,700.41	370,444	345,444	-25,000
6600	010	2620	413	CUSTODIAL SERVICES			46,700.00	64,510	39,510	-25,000
6600	010	2620	431	RPR & MAINT - BLDGS			140,471.87	162,230	162,230	****
6600	010	2620	432	RPR & MAINT - EQUIP			50,002.29	55,000	55,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			28,948.50	27,000	30,000	3,000
6600	010	2620	460	EXTERMINATION SERVICES			9,561.44	12,000	12,000	****
6600	010	2620	550	PRINTING & BINDING			1,152.38	1,000	1,000	****
6600	010	2620	581	MILEAGE			7,512.09	15,000	15,000	****
6600	010	2620	582	TRAVEL			958.99	****	****	****
6600	010	2620	599	OTHER PURCHASED SERVICES			5,062.50	14,350	14,350	****
6600	010	2620	610	GENERAL SUPPLIES			533,013.52	550,000	540,000	-10,000
6600	010	2620	640	BOOKS & PERIODICALS			****	386	386	****
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			30,034.48	45,000	35,000	-10,000
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			82,478.70	95,000	82,000	-13,000
6600	010	2620	810	DUES & FEES			530.00	560	560	****
			FUNCTION TOTAL							
		2620		OPERATION OF BUILDINGS SVCS	273.00	273.00	25,489,819.69	26,070,367	27,563,833	1,493,466
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	107,509.98	117,254	124,925	7,671
6600	010	2630	148	COMP-ADDITIONAL WORK			29,339.14	30,000	30,000	****
6600	010	2630	149	OTHER PERSONNEL COSTS			15,630.00	****	****	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	286,807.65	310,461	319,176	8,715
6600	010	2630	178	COMP-ADDITIONAL WORK			57,740.59	69,525	69,525	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	43,243.98	43,971	46,654	2,683
6600	010	2630	186	GRUNDSKEEPER	10.00	10.00	455,019.77	459,414	487,635	28,221
6600	010	2630	188	COMP-ADDITIONAL WORK			62,294.87	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			722,840.93	619,761	679,343	59,582
6600	010	2630	432	RPR & MAINT - EQUIP			9,861.82	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			98,419.49	100,000	100,000	****
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			6,081.52	8,000	8,000	****
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			2,171.86	40,000	40,000	****
			FUNCTION TOTAL							
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,896,961.60	1,886,386	1,993,258	106,872
6600	010	3210	188	COMP-ADDITIONAL WORK			276,392.53	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			114,723.90	150,474	151,936	1,462

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
PLANT OPERATIONS										
6600	010	3210	415	LAUNDRY-LINEN SERVICE			4,627.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			395,743.43	505,474	506,936	1,462
				DEPARTMENT TOTAL	292.00	292.00	27,782,524.72	28,464,227	30,066,027	1,601,800

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			52,800.00	57,600	57,600	****
6601	010	2620	424	WATER/SEWAGE			1,622,577.63	2,064,173	1,963,006	-101,167
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			29,100.00	23,500	23,500	****
6601	010	2620	610	GENERAL SUPPLIES			2,411.90	5,000	5,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			1,920,741.28	2,916,036	2,609,020	-307,016
6601	010	2620	622	ELECTRICITY - HTG & AC			3,897,008.72	4,845,575	4,547,083	-298,492
6601	010	2620	628	STEAM - HTG & AC			293,010.52	260,642	265,230	4,588
6601	010	2620	635	MEALS & REFRESHMENTS			2,406.50	2,000	2,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			7,820,356.55	10,176,026	9,473,939	-702,087
DEPARTMENT TOTAL							7,820,356.55	10,176,026	9,473,939	-702,087

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	174,535.78	174,067	187,054	12,987
6602	010	2650	168	COMP-ADDITIONAL WORK			138,087.77	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	636,383.26	744,466	792,792	48,326
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	52,473.73	43,867	47,466	3,599
6602	010	2650	178	COMP-ADDITIONAL WORK			87,773.78	150,000	150,000	****
6602	010	2650	200	EMPLOYEE BENEFITS			719,787.94	708,766	783,325	74,559
6602	010	2650	433	RPR & MAINT - VEHICLES			7,889.83	10,000	10,000	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	100	100	****
6602	010	2650	540	ADVERTISING			5,115.00	6,000	6,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			5,207.38	4,250	4,250	****
6602	010	2650	610	GENERAL SUPPLIES			108,228.09	105,000	105,000	****
6602	010	2650	626	GASOLINE			72,287.93	98,785	66,957	-31,828
6602	010	2650	627	DIESEL FUEL			65,509.82	88,268	50,000	-38,268
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			4,351.65	6,300	6,300	****
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			172,938.00	304,900	204,900	-100,000
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,250,669.96	2,588,769	2,558,144	-30,625
				DEPARTMENT TOTAL	19.00	19.00	2,250,669.96	2,588,769	2,558,144	-30,625

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19	
WAREHOUSE											
6603	010	2530	610	GENERAL SUPPLIES			10,359.52	13,500	13,500	****	
6603	010	2530	762	CAPITAL EQUIPMENT REPLACEMENT			80,029.30	1,500	1,500	****	
			FUNCTION TOTAL								
		2530	WAREHOUSING & DISTRIBUTING SVC				90,388.82	15,000	15,000	****	
			DEPARTMENT TOTAL				90,388.82	15,000	15,000	****	

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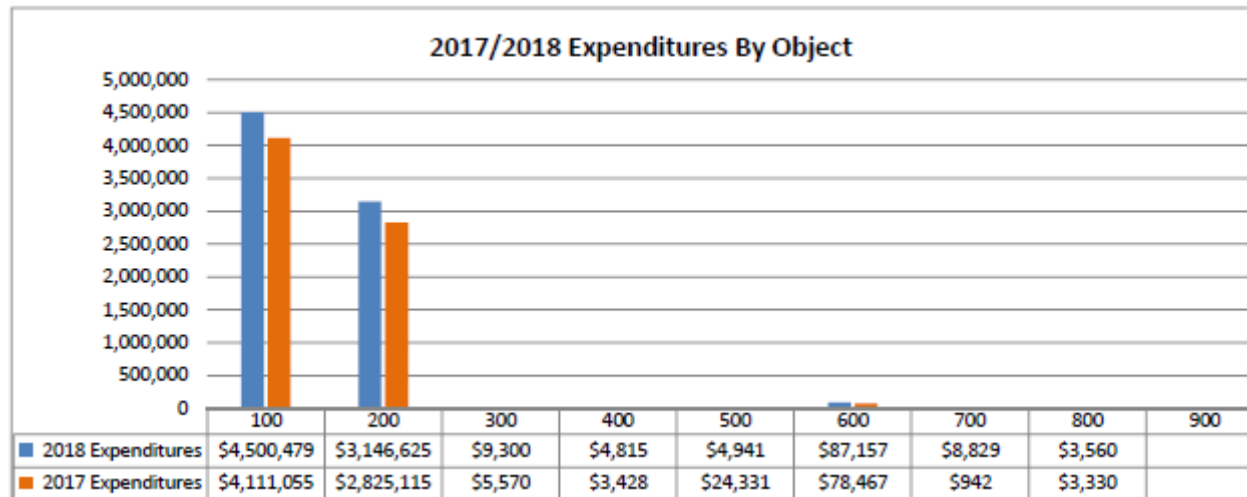
**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: School Safety

Program Administrator: George Brown Jr.

Program Code: 6700-010

2020 TOTAL BUDGET:	\$7,294,991
SALARIES & BENEFITS:	\$7,209,283
NO. OF POSITIONS:	92.00
BUDGET OTHER THAN SALARIES/BENEFITS:	\$85,708
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$4,500
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Coverage at events & ESL training & Restorative Practices.	
2019 BUDGET:	\$7,232,848
2018 YEAR EXPENDITURES:	\$7,765,706



2020 Goals

1. Apply for School Safety Grant for the upgrading of the School Safety Department's radio communication devices, which will be compatible to the new repeater system.
2. Update the equipment and training for Police Officers on the bicycle patrol team.
3. Apply for PCCD Competitive and Meritorious Grants

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: School Safety

Program Administrator: George Brown Jr.

Program Code: 6700-010

2020 Goals Aligned with the Strategic Plan

1. To offer In-Service training courses throughout the year, this will enable staff to grow professionally within the District.
2. Trainings in 2020 will include the following; Suicide prevention, CPR re-certification, recertification of safe work environments, which include the awareness of mental health, the rise of opioid use among teens, cultural diversity, the use of rational detachment in crisis situations, crisis management. The trainings will take place on in-service days during January 2020.

2019 Work Done By the department

1. CPR training (police)-August 22 & 23, (Stop the Bleed) (Special Education training) Team Building exercises.
2. Purchase a new repeater with funds from the School Safety Grant, which enhanced radio communications.
3. The department assisted with a major court case involving shooting of juvenile and officer.
4. Provided the training of several school staffs on metal detectors searches and usage.
5. During 2019 several officers were recertified as ALICE trainers.
6. Planned for ALICE drills/active shooter drill mandated by the state in October 2019.
7. We continue to be an active part with the Downtown Safety Coalition.
8. Continue to maintain and grow the Districts' Crisis Team.
9. Provided 2 day ALICE Safety training for new Principals and Vice Principals.
10. Continue to work on the MOU with City Police to be more compatible.
11. Met with Assistant Chief Bakerstaff on the gang activity and met with the City's gang outreach coordinator.
12. Attended Homeland Security Vulnerability and Assessment surveillance detective for Law.
13. Three School Safety Officers participated in a week-long class on conducting criminal investigations, which is MPOETC CLEE approved

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19	
SCHOOL SAFETY											
6700	010	2270	350	SECURITY / SAFETY SERVICES			9,000.00	2,000	2,000	****	
6700	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			6,826.00	****	****	****	
			FUNCTION TOTAL								
		2270		INSTRUCTIONAL STAFF PROF DEV			15,826.00	2,000	2,000	****	
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	94,983.56	93,845	96,386	2,541	
6700	010	2660	151	SECRETARIES	1.00	1.00	43,472.16	44,427	48,160	3,733	
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,632,702.22	3,858,771	3,831,514	-27,257	
6700	010	2660	188	COMP-ADDITIONAL WORK			726,727.90	550,000	550,000	****	
6700	010	2660	189	OTHER PERSONNEL COSTS			2,593.17	****	****	****	
6700	010	2660	200	EMPLOYEE BENEFITS			3,146,624.62	2,565,097	2,683,223	118,126	
6700	010	2660	340	TECHNICAL SERVICES			300.00	2,500	2,500	****	
6700	010	2660	432	RPR & MAINT - EQUIP			4,814.97	5,000	5,000	****	
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****	
6700	010	2660	550	PRINTING & BINDING			809.10	500	500	****	
6700	010	2660	582	TRAVEL			3,368.45	5,000	2,500	-2,500	
6700	010	2660	599	OTHER PURCHASED SERVICES			663.94	5,000	5,000	****	
6700	010	2660	610	GENERAL SUPPLIES			74,296.05	85,660	55,910	-29,750	
6700	010	2660	640	BOOKS & PERIODICALS			6,034.50	750	750	****	
6700	010	2660	762	CAPITAL EQUIPMENT REPLACEMENT			8,828.90	10,538	10,538	****	
6700	010	2660	810	DUES & FEES			3,560.00	3,660	910	-2,750	
			FUNCTION TOTAL								
		2660		SECURITY SERVICES	92.00	92.00	7,749,879.54	7,230,848	7,292,991	62,143	
			DEPARTMENT TOTAL			92.00	92.00	7,765,705.54	7,232,848	7,294,991	62,143

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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	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
FIXED COSTS										
6900	010	2610	441	RENTAL - LAND & BLDGS			316,269.20	301,143	301,143	****
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			316,269.20	301,143	301,143	****
				DEPARTMENT TOTAL			316,269.20	301,143	301,143	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			843,238.86	900,000	900,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			843,238.86	900,000	900,000	****
6901	010	1200	200	EMPLOYEE BENEFITS			1,134,706.37	900,000	974,479	74,479
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			1,134,706.37	900,000	974,479	74,479
6901	010	1300	200	EMPLOYEE BENEFITS			41,790.56	40,000	40,000	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			41,790.56	40,000	40,000	****
6901	010	1400	200	EMPLOYEE BENEFITS			192,573.11	300,000	250,000	-50,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			192,573.11	300,000	250,000	-50,000
6901	010	1800	200	EMPLOYEE BENEFITS			2,149,614.83	1,734,717	1,854,717	120,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			2,149,614.83	1,734,717	1,854,717	120,000
6901	010	2100	200	EMPLOYEE BENEFITS			254,862.06	350,000	300,000	-50,000
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			254,862.06	350,000	300,000	-50,000
6901	010	2200	200	EMPLOYEE BENEFITS			720,667.65	800,000	800,000	****
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			720,667.65	800,000	800,000	****
6901	010	2300	200	EMPLOYEE BENEFITS			347,858.28	340,000	340,000	****
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			347,858.28	340,000	340,000	****
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			17,920.89	20,000	20,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			17,920.89	20,000	20,000	****
6901	010	2600	200	EMPLOYEE BENEFITS			2,613.37	30,000	10,000	-20,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			2,613.37	30,000	10,000	-20,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			****	1,000	1,000	****
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			****	1,000	1,000	****
6901	010	2800	200	EMPLOYEE BENEFITS			73,467.05	100,000	100,000	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			73,467.05	100,000	100,000	****
6901	010	3200	200	EMPLOYEE BENEFITS			1,438.41	3,000	3,000	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			1,438.41	3,000	3,000	****
6901	010	3300	200	EMPLOYEE BENEFITS			30,583.29	40,000	40,000	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			30,583.29	40,000	40,000	****
DEPARTMENT TOTAL							5,811,334.73	5,559,717	5,634,196	74,479

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 \$90,400 and monies for future sales of closed buildings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			305,279.58	590,400	590,400	****
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			305,279.58	590,400	590,400	****
				DEPARTMENT TOTAL			305,279.58	590,400	590,400	****

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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 2020 will amount to \$41.9 million, which is 6.31% 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 \$1.0 million. The appropriation amount represents .15% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
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			32,756,990.30	29,697,055	26,327,189	-3,369,866
		5100		FUNCTION TOTAL DEBT SERVICE			34,109,343.24	31,049,408	27,679,542	-3,369,866
				DEPARTMENT TOTAL			34,109,343.24	31,049,408	27,679,542	-3,369,866
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			13,278,357.12	12,145,582	12,724,099	578,517
		5100		FUNCTION TOTAL DEBT SERVICE			14,807,929.62	13,675,155	14,253,672	578,517
				DEPARTMENT TOTAL			14,807,929.62	13,675,155	14,253,672	578,517
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			24,100.90	29,613	29,613	****
		2519		FUNCTION TOTAL OTHER FISCAL SERVICES			24,100.90	29,613	29,613	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			2,569,669.07	3,000,000	2,750,000	-250,000
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			2,569,669.07	3,000,000	2,750,000	-250,000
				DEPARTMENT TOTAL			2,593,769.97	3,029,613	2,779,613	-250,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			5,151,849.83	4,335,000	4,560,305	225,305
6907	010	1100	568	TUITION - PRRI			762,982.27	600,000	631,184	31,184
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			5,914,832.10	4,935,000	5,191,489	256,489
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			78,259,274.39	86,590,428	89,049,997	2,459,569
6907	010	1290	567	TUITION TO APPROVED PRIVATE			3,931,534.47	4,000,000	4,207,894	207,894
6907	010	1290	594	SVC-IU SPECIAL CLASSES			****	300,000	300,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			82,190,808.86	90,890,428	93,557,891	2,667,463
6907	010	1441	561	TUITION - OTHER PA LEA			3,574.78	15,000	15,000	****
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			3,574.78	15,000	15,000	****
DEPARTMENT TOTAL							88,109,215.74	95,840,428	98,764,380	2,923,952
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	3,500,000	1,980,950	-1,519,050
6908	010	1100	200	EMPLOYEE BENEFITS			****	1,974,435	1,174,384	-800,051
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	5,474,435	3,155,334	-2,319,101
6908	010	5900	330	OTHER PROFESSIONAL SERV			****	675,000	302,850	-372,150
6908	010	5900	540	ADVERTISING			****	150,000	150,000	****
6908	010	5900	610	GENERAL SUPPLIES			****	50,000	****	-50,000
6908	010	5900	650	SUPPLIES & FEES - TECHNOLOGY			****	94,000	94,000	****
6908	010	5900	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	110,000	****	-110,000
6908	010	5900	758	CAPITAL TECH SOFTWARE - ORIG			****	500,000	****	-500,000
6908	010	5900	840	BUDGETARY RESERVE			****	1,500,000	1,000,000	-500,000
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	3,079,000	1,546,850	-1,532,150
DEPARTMENT TOTAL							****	8,553,435	4,702,184	-3,851,251

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			82,647,966.55	87,999,242	102,150,444	14,151,202
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			82,647,966.55	87,999,242	102,150,444	14,151,202
				DEPARTMENT TOTAL			82,647,966.55	87,999,242	102,150,444	14,151,202
				FUND TOTAL	2553.63	2558.15	623,733,328.74	650,042,207	664,814,155	14,771,948
				PRIOR YEAR ENCUMBRANCES			<u>5,465,083.87</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			629,198,412.61	652,542,207	667,314,155	14,771,948

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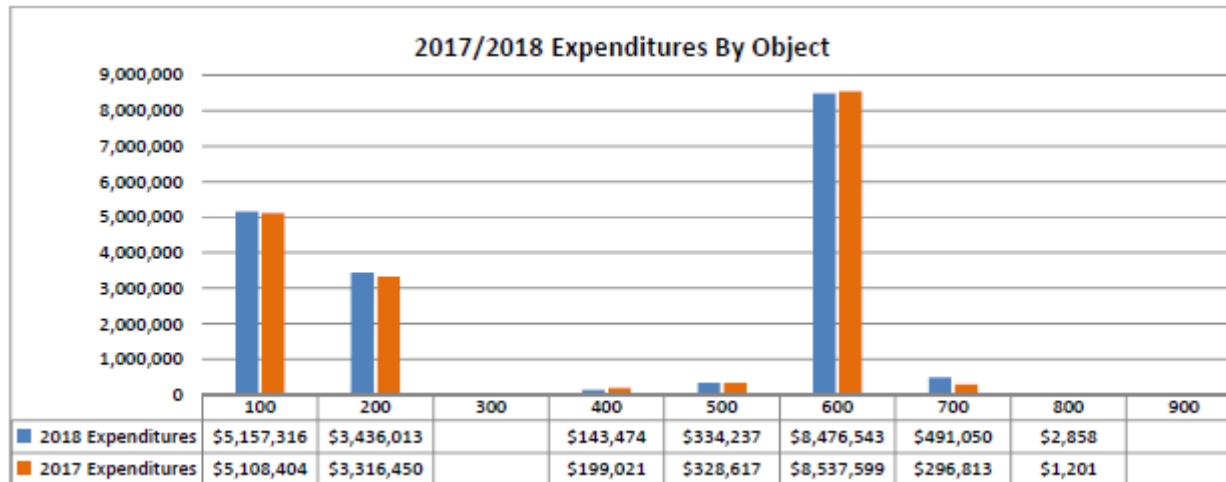
FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service
Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

2020 TOTAL BUDGET:	\$18,704,944
SALARIES & BENEFITS:	\$8,653,049
NO. OF POSITIONS:	221.20
BUDGET OTHER THAN SALARIES/BENEFITS:	\$10,051,895
BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:	\$2,000
CONTRACTUAL DESCRIPTION (300 OBJECT CODES): Guest Speaker USDA	
2019 BUDGET:	\$18,615,610
2018 YEAR EXPENDITURES:	\$18,041,491



2020 Goals Aligned with the Strategic Plan

The goals of the department of Food Service continue to be aligned with the long-term outcome of the Strategic Plan’s framework to create a positive and supportive school culture by ensuring that students are provided nourishment in accordance to USDA guidelines. The school Supervisory staff continues to be assigned to schools based on their levels of expertise in food preparation, management, and training. This allows the department to have a better opportunity to meet the holistic needs of the students by providing uniformity and focused problem solving based on meal program type.

1. Recruit additional staff and provide training to the current management staff in the schools to adapt more effectively to the changing workforce and the issues that accompany the continued staff shortages in our schools while continuing to improve and maintain the meal programs.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

2. Continue to provide supervisory staff with the opportunity to attend local, state and national conferences and conventions to obtain supervisor trainings for school meal programs.
3. Improve the Meal Service in all the Schools by concentrating on improving the three types of meal program schools: Campus Café, Site Kitchen and Central Kitchen.
4. Expand the use of the Point of Sale (POS) System to improve meal accountability and help decrease food costs by improved menu item forecasting for purchasing and menu planning which will also decrease waste.
5. Continue to work with the Superintendent's Advisory Council to meet the student's likes and needs.
6. Continue working with the Superintendent's Student Advisory Council in partnership with the Power Up Program's Adagio Health staff housed in Langley School to conduct menu sampling.
7. Continue working with the Superintendent's Student Advisory Council to meet the strategies presented by the council to improve communication with school cafeteria staff and provide continued feedback from the council to the department about the menu selections and various types of meal service in the schools.
8. Expand the national school food service initiatives to offer Breakfast in the Classroom, Breakfast After the Bell, 2nd Chance Breakfast, Afterschool Snack and Dinner Programs.
9. Promote the departments catering and school fundraising programs.
10. Continue to provide opportunities for schools with programs provided with assistance from our department's partners – Adagio Interns, Food Policy Council, Grow Pittsburgh, Farm to School, Greater Pittsburgh Community Food Bank, Three Rivers Council and the American Dairy Association Northeast.
11. Complete the compost plan with 412 Rescue to practice environmentally safe ways to handle waste.
12. Continue to sustain and increase the department's revenue to purchase new and updated equipment for the school's kitchens and cafeterias.
13. Continue to apply for state grants to purchase new ovens, warmers, steamers, steam tables, reach in coolers and freezers for school meal programs.
14. Continue to apply and receive grants for the Fresh Fruit and Vegetable Program Grant for our schools.
15. Expand the department by increasing outside contracts and outside meal services to city programs and/or agencies.

2019 Work completed by the department

1. Improved the central kitchen menus with new recipes using the newly renovated and installed equipment in production for producing more menu items from scratch.
2. Increased the overall meal participation and sales in the site kitchen schools for increasing the revenue needed to purchase new equipment.
3. Was awarded an agreement with the Food Research and Action Center (FRAC) for funding to implement Universal Breakfast in the Classroom (BIC) for three years after the BIC Program has been implemented in each school. It is FRAC's intention to support Food Service to serve nutritionally well-balanced breakfasts that meet or exceed current U.S. Department of Agriculture nutrition standards for the federal School Breakfast Program free of charge to all students who wish to receive them in participating schools. Schools participating include Pittsburgh Colfax, Pittsburgh Classical Academy, Pittsburgh Schiller Classical Academy, Pittsburgh Banksville, Pittsburgh Beechwood, Pittsburgh West Liberty, Pittsburgh M.L. King and Pittsburgh Brashear.

**SCHOOL DISTRICT OF PITTSBURGH
2020 GENERAL FUND NARRATIVE**

Organizational Unit: Food Service

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4. Received the PA Department of Education/Fresh Fruit and Vegetable grant award from the PA Department of Education (PDE) Fresh Fruit and Vegetable Program (FFVP) to support implementation of a Fresh Fruit and Vegetable Program (FFVP) at Pittsburgh Beechwood, Pittsburgh Woolslair, Pittsburgh Whittier, Pittsburgh Lincoln and Pittsburgh Linden. The PA Department of Education (PDE) selected schools that have the highest eligibility rates, while also insuring that participating schools represent a range of urban, suburban and rural school districts with various student population sizes.
5. Received the American Dairy Association North East/National Football League Fuel Up to Play 60 grant award from the American Dairy Association North East and the National Football League for the Department of Food Service and Pittsburgh Linden K-5. The grant was used to purchase a multipurpose cart for the cafeteria and equipment for the physical education department at Pittsburgh Linden, which participates in Fuel Up to Play 60. Fuel Up to Play 60 is a school wellness program created by the National Dairy Council and the NFL in collaboration with the USDA that encourage students to consume nutrient-rich foods and achieve at least 60 minutes of physical activity every day.
6. Increased the department's participation with the Farm to School local produce initiative by offering various menu items from our local farms and dairy's.
7. Submitted new direct certification information for the CEP configurations for adjusted meal reimbursements.
8. Continued partnerships with 412 Food Rescue Service, Three Rivers Table, Adagio Health Interns Power Up Program, Dairy Council, Grow Pittsburgh, Healthy Schools (Children's Hospital, Pittsburgh Food Policy Council and Southwest Food Security Program to provide service and resources for improving our districts school meal programs and healthy school initiatives.
9. Purchased new ovens, coolers warmers. Steamers, steam tables, reach in coolers and freezers for school meal programs.
10. Promoted "Grab'n Go" breakfast for students to ensure that all students that arrive late have a nourishing breakfast before school starts.
11. Received an equipment grant from the Pennsylvania Department of Education to purchase Stand up Reach in Coolers for Pittsburgh Greenfield, Pittsburgh Grandview, Pittsburgh Roosevelt Intermediate, Pittsburgh West Liberty and Pittsburgh Woolslair.

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2018 ACTUAL	2019 PROJECTED	2019 BUDGET	2020 BUDGET	INCREASE (DECREASE) 18 OVER 17
6510	INTEREST	\$46,199	\$75,000	\$55,000	\$60,000	\$5,000
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$390,154	440,000	400,000	450,000	\$50,000
6630	INCOME - SPECIAL CONTRACTS	\$675,161	775,380	700,000	810,000	\$110,000
6990	MISCELLANEOUS	\$36,483	38,000	35,000	40,000	\$5,000
7600	REIMBURSEMENT - STATE	\$603,300	585,000	640,000	600,000	(\$40,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$191,228	194,769	195,582	195,582	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$819,653	858,108	767,755	767,755	\$0
8531	REIMBURSEMENT - FEDERAL	\$14,789,217	14,700,000	15,100,000	15,000,000	(\$100,000)
8533	VALUE OF DONATED COMMODITIES	\$602,865	735,000	1,100,000	1,000,000	(\$100,000)
	TOTAL	<u>\$18,154,260</u>	<u>\$18,401,257</u>	<u>\$18,993,337</u>	<u>\$18,923,337</u>	<u>(\$70,000)</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$5,157,316	\$5,040,715	\$5,291,015	\$5,296,327	\$5,312
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	3,436,013	3,444,705	3,249,772	3,356,722	\$106,950
300	TECHNICAL SERVICES	0	7,590	3,000	2,000	(\$1,000)
400	PURCHASED PROPERTY SERVICES	143,474	132,655	194,177	185,177	(\$9,000)
500	OTHER PURCHASED SERVICES	334,237	316,027	353,574	357,574	\$4,000
600	SUPPLIES	8,476,543	8,324,480	9,128,547	9,091,547	(\$37,000)
700	PROPERTY	491,050	197,847	403,791	411,791	\$8,000
800	OTHER OBJECTS	2,858	3,008	3,806	3,806	\$0
900	OTHER FINANCING USES					\$0
	TOTAL	<u>\$18,041,491</u>	<u>\$17,467,027</u>	<u>\$18,627,682</u>	<u>\$18,704,944</u>	<u>\$77,262</u>
	TO/(FROM) FUND BALANCE	<u>\$112,769</u>	<u>\$934,230</u>	<u>\$365,655</u>	<u>\$218,393</u>	<u>(\$147,262)</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF	1.00	1.00	31,798.72	32,178	32,802	624
6510	500	3100	188	COMP-ADDITIONAL WORK			5,949.61	****	5,000	5,000
6510	500	3100	200	EMPLOYEE BENEFITS			34,792.78	20,796	25,174	4,378
6510	500	3100	432	RPR & MAINT - EQUIP			220.11	1,000	1,000	****
6510	500	3100	610	GENERAL SUPPLIES			5,803.86	6,000	6,000	****
6510	500	3100	631	FOOD			28,891.02	30,000	30,000	****
6510	500	3100	632	MILK			4,199.63	6,000	6,000	****
			FUNCTION TOTAL							
		3100	FOOD SERVICES		1.00	1.00	111,655.73	95,974	105,976	10,002
			DEPARTMENT TOTAL		1.00	1.00	111,655.73	95,974	105,976	10,002

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	98,374.92	98,061	99,762	1,701
6520	500	3100	146	OTHER TECHNICAL PERS	1.00	1.00	62,469.84	63,372	65,765	2,393
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,851.28	39,851	39,851	****
6520	500	3100	154	CLERKS	3.00	3.00	131,921.28	131,921	131,921	****
6520	500	3100	157	COMP-ADDITIONAL WORK			466.58	****	****	****
6520	500	3100	200	EMPLOYEE BENEFITS			198,327.33	185,232	194,949	9,717
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	3,000	2,000	-1,000
6520	500	3100	411	DISPOSAL SERVICES			574.00	350	350	****
6520	500	3100	424	WATER/SEWAGE			24,258.21	35,000	25,000	-10,000
6520	500	3100	432	RPR & MAINT - EQUIP			1,040.04	2,000	2,000	****
6520	500	3100	441	RENTAL - LAND & BLDGS			600.00	****	1,000	1,000
6520	500	3100	530	COMMUNICATIONS			14,417.53	3,500	15,500	12,000
6520	500	3100	550	PRINTING & BINDING			4,853.00	13,000	5,000	-8,000
6520	500	3100	581	MILEAGE			6,938.77	10,000	10,000	****
6520	500	3100	582	TRAVEL			4,204.35	4,000	4,000	****
6520	500	3100	610	GENERAL SUPPLIES			18,497.27	10,000	10,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			42,485.80	50,000	43,000	-7,000
6520	500	3100	622	ELECTRICITY - HTG & AC			190,180.03	170,000	170,000	****
6520	500	3100	650	SUPPLIES & FEES - TECHNOLOGY			57,380.00	60,000	60,000	****
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			946.30	****	****	****
6520	500	3100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	2,455	2,455
6520	500	3100	768	CAPITAL TECH SOFTWARE REPLACE			****	2,455	****	-2,455
6520	500	3100	810	DUES & FEES			2,857.50	3,806	3,806	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	900,644.03	885,548	886,359	811
				DEPARTMENT TOTAL	6.00	6.00	900,644.03	885,548	886,359	811

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	64,603.39	65,562	65,562	****
6530	500	3100	163	REPAIRMEN	3.00	3.00	176,045.51	175,573	175,573	****
6530	500	3100	168	COMP-ADDITIONAL WORK			72,607.72	50,000	50,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	82,537.00	87,734	87,734	****
6530	500	3100	182	FOOD SERVICE STAFF	29.07	31.00	978,873.17	1,124,044	1,071,434	-52,610
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	156,364.62	157,622	157,622	****
6530	500	3100	188	COMP-ADDITIONAL WORK			31,675.83	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			4,180.92	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			1,194,830.23	1,111,972	1,110,725	-1,247
6530	500	3100	432	RPR & MAINT - EQUIP			32,594.36	49,400	49,400	****
6530	500	3100	433	RPR & MAINT - VEHICLES			40,447.40	45,000	45,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			290,540.12	300,204	300,204	****
6530	500	3100	610	GENERAL SUPPLIES			459,106.58	343,066	463,066	120,000
6530	500	3100	631	FOOD			2,537,532.06	2,525,000	2,525,000	****
6530	500	3100	632	MILK			98,712.38	93,000	93,000	****
6530	500	3100	633	DONATED COMMODITIES			604,333.16	1,030,000	1,000,000	-30,000
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			257,287.80	203,084	211,084	8,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	38.07	40.00	7,082,272.25	7,421,261	7,465,404	44,143
				DEPARTMENT TOTAL	38.07	40.00	7,082,272.25	7,421,261	7,465,404	44,143

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	74.07	74.07	1,464,115.01	1,460,279	1,518,824	58,545
6540	500	3100	188	COMP-ADDITIONAL WORK			117,933.11	51,000	121,000	70,000
6540	500	3100	189	OTHER PERSONNEL COSTS			6,234.74	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			1,005,213.30	986,426	1,102,001	115,575
6540	500	3100	432	RPR & MAINT - EQUIP			23,306.06	30,938	30,938	****
6540	500	3100	599	OTHER PURCHASED SERVICES			7,895.36	19,182	19,182	****
6540	500	3100	610	GENERAL SUPPLIES			72,544.35	332,375	212,375	-120,000
6540	500	3100	631	FOOD			2,217,709.13	2,407,388	2,407,388	****
6540	500	3100	632	MILK			421,956.24	460,000	460,000	****
6540	500	3100	633	DONATED COMMODITIES			7,207.99	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			95,962.91	96,308	96,308	****
6540	500	3100	768	CAPITAL TECH SOFTWARE REPLACE			917.91	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	74.07	74.07	5,440,996.11	5,868,896	5,993,016	124,120
				DEPARTMENT TOTAL	74.07	74.07	5,440,996.11	5,868,896	5,993,016	124,120

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	105.99	101.66	1,394,736.78	1,567,746	1,407,405	-160,341
6550	500	3100	188	COMP-ADDITIONAL WORK			90,904.91	41,000	91,000	50,000
6550	500	3100	189	OTHER PERSONNEL COSTS			19,440.00	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			951,648.10	894,320	866,034	-28,286
6550	500	3100	432	RPR & MAINT - EQUIP			20,433.50	30,489	30,489	****
6550	500	3100	599	OTHER PURCHASED SERVICES			5,387.80	3,688	3,688	****
6550	500	3100	610	GENERAL SUPPLIES			66,880.93	60,000	60,000	****
6550	500	3100	631	FOOD			1,013,215.40	880,000	880,000	****
6550	500	3100	632	MILK			629,906.69	655,718	655,718	****
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			135,935.46	101,944	101,944	****
FUNCTION TOTAL										
		3100		FOOD SERVICES	105.99	101.66	4,328,489.57	4,234,905	4,096,278	-138,627
DEPARTMENT TOTAL										
					105.99	101.66	4,328,489.57	4,234,905	4,096,278	-138,627

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SNACK & DINNER PROGRAM										
6560	500	3100	188	COMP-ADDITIONAL WORK			70,117.84	44,804	59,804	15,000
6560	500	3100	200	EMPLOYEE BENEFITS			27,564.62	24,907	34,565	9,658
		3100		FUNCTION TOTAL						
		3100		FOOD SERVICES			97,682.46	69,711	94,369	24,658
				DEPARTMENT TOTAL			97,682.46	69,711	94,369	24,658

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2018 EXPENDITURES	2019 BUDGET	2020 BUDGET	INCREASE DECREASE 20 OVER 19
SUMMER MEALS										
6570	500	3100	188	COMP-ADDITIONAL WORK			56,113.37	25,268	40,268	15,000
6570	500	3100	200	EMPLOYEE BENEFITS			23,637.13	14,047	23,274	9,227
		3100		FUNCTION TOTAL FOOD SERVICES			79,750.50	39,315	63,542	24,227
				DEPARTMENT TOTAL			79,750.50	39,315	63,542	24,227
				FUND TOTAL	225.13	222.73	18,041,490.65	18,615,610	18,704,944	89,334
				PRIOR YEAR ENCUMBRANCES			<u>28,367.95</u>	<u>****</u>	<u>****</u>	
				GRAND TOTAL			18,069,858.60	18,615,610	18,704,944	89,334

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2020/2026 CAPITAL PROGRAM**

The following is the proposed 2020 / 2026 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 2020 include work such as air conditioning, electrical distribution system improvements, restroom renovations, roof replacements, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The 2020 Program will be comprised of the following:

Long Term Projects	\$16,829,300
Short Term Projects	<u>\$23,142,060</u>
(Less grants in the amount of)	\$157,880
TOTAL	\$39,813,480

**PROPOSED FINANCIAL SUMMARY
2020 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$6,837,000	\$6,837,000	\$0
Grounds Improvements	\$1,970,200	\$0	\$1,970,200
Mechanical Systems	\$9,891,500	\$4,351,300	\$5,540,200
Electrical Systems	\$3,170,000	\$530,000	\$2,640,000
Building Interior	\$9,335,000	\$2,703,000	\$6,632,000
Building Exterior	\$4,509,000	\$2,408,000	\$2,101,000
Planning / Design / Construction Management	\$4,258,660	\$0	\$4,258,660
TOTALS	<u><u>\$39,971,360</u></u>	<u><u>\$16,829,300</u></u>	<u><u>\$23,142,060</u></u>
Grants	<u>\$157,880</u>		
	<u>\$39,813,480</u>		

All Schools - 2020/26 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2020 Est</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>2020/26 Total</u>
ADMINISTRATION BUILDING									
	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
ALLDERDICE									
	Auditorium and stage sound and lighting		650,000						\$ 650,000
	Lockers					250,000			\$ 250,000
	Domestic hot water		300,000						\$ 300,000
	Restroom ADA renovations		1,400,000			1,400,000		1,400,000	\$ 4,200,000
	Roof replacement			1,300,000					\$ 1,300,000
	Waterproofing at tunnel			300,000					\$ 300,000
	Elevator modernization	425,000							\$ 425,000
	Architectural / Engineering Design and permits	282,000	192,000	-	198,000	-	168,000	-	\$ 840,000
	Contingency Fund / Change Orders	25,500	141,000	96,000	-	99,000	-	84,000	\$ 445,500
		732,500	2,683,000	1,696,000	198,000	1,749,000	168,000	1,484,000	\$ 8,710,500
ALLEGHENY									
	Classroom floor replacement				275,000				\$ 275,000
	Boiler / Coal hole repair / stack / air conditioning	1,000,000	3,900,000	2,900,000					\$ 7,800,000
	Electrical branch circuit panel replacement			350,000					\$ 350,000
	Exhaust hoods for food warmers			35,000					\$ 35,000
	PA system							300,000	\$ 300,000
	Roof replacement							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	468,000	394,200	33,000	-	-	156,000	-	\$ 1,051,200
	Contingency Fund / Change Orders	60,000	234,000	197,100	16,500	-	-	78,000	\$ 585,600
		1,528,000	4,528,200	3,515,100	291,500	-	156,000	1,378,000	\$ 11,396,800
ARSENAL									
	Air conditioning / Boiler replacement							8,500,000	\$ 8,500,000
	Walk-In cooler	95,000							\$ 95,000
	Architectural / Engineering Design and permits	-	-	-	-	-	1,020,000	-	\$ 1,020,000
	Contingency Fund / Change Orders	5,700	-	-	-	-	-	510,000	\$ 515,700
		100,700	-	-	-	-	1,020,000	9,010,000	\$ 10,130,700

All Schools - 2020/26 Preliminary Capital Program

Facility Name	Project Description	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est	2026 Est	2020/26 Total
BANKSVILLE									
	Bus turn around							500,000	\$ 500,000
	Boiler Replacement			500,000					\$ 500,000
	Electrical branch circuit panel replacement / PA system		200,000						\$ 200,000
	PA system (safety grant)		76,000						\$ 76,000
	White boards							50,000	\$ 50,000
	Staff toilets							300,000	\$ 300,000
	Architectural / Engineering Design and permits	33,120	60,000	-	-	-	102,000	-	\$ 195,120
	Contingency Fund / Change Orders	-	16,560	30,000	-	-	-	51,000	\$ 97,560
		<u>33,120</u>	<u>352,560</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>102,000</u>	<u>901,000</u>	<u>\$ 1,918,680</u>
BEECHWOOD									
	Flooring	250,000							\$ 250,000
	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	15,000	-	-	-	-	-	54,000	\$ 69,000
		<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>108,000</u>	<u>954,000</u>	<u>\$ 1,327,000</u>
BRASHEAR									
	Chiller replacement				2,000,000				\$ 2,000,000
	Library Renovation (Remake Grant)	50,000							\$ 50,000
	Sidewalk and curbs	100,000							\$ 100,000
	Cycle painting						950,000		\$ 950,000
	Dust collector			200,000					\$ 200,000
	Gym / Shower / Locker area repairs	750,000							\$ 750,000
	Gym sound system				100,000				\$ 100,000
	Carpeting removal / Tile installation			500,000					\$ 500,000
	Lockers	75,000							\$ 75,000
	HVAC upgrades							2,000,000	\$ 2,000,000
	Window replacement							1,500,000	\$ 1,500,000
	Architectural / Engineering Design and permits	-	84,000	252,000	-	114,000	420,000	-	\$ 870,000
	Contingency Fund / Change Orders	58,500	-	42,000	126,000	-	57,000	210,000	\$ 493,500
		<u>1,033,500</u>	<u>84,000</u>	<u>994,000</u>	<u>2,226,000</u>	<u>114,000</u>	<u>1,427,000</u>	<u>3,710,000</u>	<u>\$ 9,588,500</u>
BROOKLINE									
	Waterproofing / Masonry restoration	300,000	800,000						\$ 1,100,000
	Window replacement						750,000		\$ 750,000
	Architectural / Engineering Design and permits	96,000	-	-	-	90,000	-	-	\$ 186,000
	Contingency Fund / Change Orders	18,000	48,000	-	-	-	45,000	-	\$ 111,000
		<u>414,000</u>	<u>848,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>2,147,000</u>
CAPA									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>

All Schools - 2020/26 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2020 Est</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>2020/26 Total</u>
CARMALT									
	Window replacement / exterior envelope remediation			750,000	750,000				\$ 1,500,000
	Flooring						150,000		\$ 150,000
	Masonry restoration				750,000				\$ 750,000
	Replace chiller pipe insulation / humidity controls	\$ 750,000	750,000						\$ 1,500,000
	Architectural / Engineering Design and permits	90,000	90,000	180,000	-	18,000	-	-	\$ 378,000
	Contingency Fund / Change Orders	45,000	45,000	45,000	90,000	-	9,000	-	\$ 234,000
		<u>885,000</u>	<u>885,000</u>	<u>975,000</u>	<u>1,590,000</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>\$ 4,512,000</u>
CARRICK									
	Auditorium lighting and sound upgrades	\$ 150,000							\$ 150,000
	Auditorium air conditioning					300,000			\$ 300,000
	Electrical distribution						2,150,000		\$ 2,150,000
	Architectural / Engineering Design and permits	-	-	-	36,000	258,000	-	-	\$ 294,000
	Contingency Fund / Change Orders	9,000	-	-	-	18,000	129,000	-	\$ 156,000
		<u>159,000</u>	<u>-</u>	<u>-</u>	<u>36,000</u>	<u>576,000</u>	<u>2,279,000</u>	<u>-</u>	<u>\$ 3,050,000</u>
CENTRAL OPERATIONS									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
CENTRAL FOOD KITCHEN									
	Energy efficient lighting	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	21,000	-	-	-	-	-	-	\$ 21,000
		<u>371,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 371,000</u>
CHARTIERS									
	Flooring replacement		350,000						\$ 350,000
	Electrical distribution / fire alarm system					250,000			\$ 250,000
	Asphalt / concrete repairs	200,000							\$ 200,000
	Window replacement							1,200,000	\$ 1,200,000
	Architectural / Engineering Design and permits	42,000	-	-	30,000	-	144,000	-	\$ 216,000
	Contingency Fund / Change Orders	12,000	21,000	-	-	15,000	-	72,000	\$ 120,000
		<u>254,000</u>	<u>371,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>144,000</u>	<u>1,272,000</u>	<u>\$ 2,336,000</u>

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CLAYTON									
	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
COLFAX									
	Flooring replacement (old building)		200,000						\$ 200,000
	Ventilation / air conditioning / temperature controls				2,500,000	2,500,000			\$ 5,000,000
	Architectural / Engineering Design and permits	24,000	-	300,000	300,000	-	-	-	\$ 624,000
	Contingency Fund / Change Orders	-	12,000	-	150,000	150,000	-	-	\$ 312,000
		24,000	212,000	300,000	2,950,000	2,650,000	-	-	\$ 6,136,000
CONCORD									
	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
CONROY									
	Basement windows / sidewalk					175,000			\$ 175,000
	Flooring replacement / stair treads			750,000					\$ 750,000
	Masonry restoration						300,000		\$ 300,000
	PA system (safety grant)		292,000						\$ 292,000
	Site lighting						150,000		\$ 150,000
	Architectural / Engineering Design and permits	35,040	90,000	-	21,000	54,000	-	-	\$ 200,040
	Contingency Fund / Change Orders	-	17,520	45,000	-	10,500	27,000	-	\$ 100,020
		35,040	399,520	795,000	21,000	239,500	477,000	-	\$ 1,967,060
CRESCENT ECC									
	Boiler replacement (2)		500,000						\$ 500,000
	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	60,000	42,000	-	-	-	150,000	-	\$ 252,000
	Contingency Fund / Change Orders	-	30,000	21,000	-	-	-	75,000	\$ 126,000
		60,000	572,000	371,000	-	-	150,000	1,325,000	\$ 2,478,000
CUPPLES STADIUM									
	Field turf				1,750,000				\$ 1,750,000
	Architectural / Engineering Design and permits	-	-	210,000	-	-	-	-	\$ 210,000
	Contingency Fund / Change Orders	-	-	-	105,000	-	-	-	\$ 105,000
		-	-	210,000	1,855,000	-	-	-	\$ 2,065,000

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<u>Facility Name</u>	<u>Project Description</u>	<u>2020 Est</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>2020/26 Total</u>
DILWORTH									
	Classroom floors replacement	450,000							\$ 450,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	27,000	-	-	-	-	-	-	\$ 27,000
		<u>477,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 477,000</u>
FAISON									
	No work planned	-	-	-	-	-	-	-	\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
FULTON									
	Flooring replacement						250,000		\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	30,000	-	-	\$ 30,000
	Contingency Fund / Change Orders	-	-	-	-	-	15,000	-	\$ 15,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 295,000</u>
GRANDVIEW									
	Electrical Distribution System replacement				350,000				\$ 350,000
	Elevator modernization				350,000				\$ 350,000
	Ceiling / lighting replacement							550,000	\$ 550,000
	Window / curtain wall replacement		1,600,000						\$ 1,600,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off			500,000					\$ 500,000
	Architectural / Engineering Design and permits	192,000	60,000	84,000	-	-	66,000	-	\$ 402,000
	Contingency Fund / Change Orders	-	96,000	30,000	42,000	-	-	33,000	\$ 201,000
		<u>192,000</u>	<u>1,756,000</u>	<u>614,000</u>	<u>742,000</u>	<u>-</u>	<u>66,000</u>	<u>583,000</u>	<u>\$ 3,953,000</u>
GREENFIELD									
	Corridor walls / cycle painting						3,500,000		\$ 3,500,000
	Central ventilation system replacement / air conditioning				1,600,000	1,600,000			\$ 3,200,000
	Electrical service / eliminate transformer vault	500,000							\$ 500,000
	Entrance slab replacement	150,000							\$ 150,000
	Restroom ADA renovations	800,000	800,000						\$ 1,600,000
	Architectural / Engineering Design and permits	96,000	-	192,000	192,000	420,000	-	-	\$ 900,000
	Contingency Fund / Change Orders	87,000	48,000	-	96,000	96,000	210,000	-	\$ 537,000
		<u>1,633,000</u>	<u>848,000</u>	<u>192,000</u>	<u>1,888,000</u>	<u>2,116,000</u>	<u>3,710,000</u>	<u>-</u>	<u>\$ 10,387,000</u>

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Facility Name	Project Description	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est	2026 Est	2020/26 Total
GREENWAY									
	Exterior stucco repairs and paint / window replacement			800,000	3,000,000	2,700,000			\$ 6,500,000
	Electrical Distribution		1,100,000	1,100,000					\$ 2,200,000
	Roof replacement		400,000	400,000					\$ 800,000
	Exterior bleachers	300,000							\$ 300,000
	Architectural / Engineering Design and permits	180,000	276,000	360,000	324,000	-	-	-	\$ 1,140,000
	Contingency Fund / Change Orders	18,000	90,000	138,000	180,000	162,000	-	-	\$ 588,000
		<u>498,000</u>	<u>1,866,000</u>	<u>2,798,000</u>	<u>3,504,000</u>	<u>2,862,000</u>	<u>-</u>	<u>-</u>	<u>\$ 11,528,000</u>
KING, MARTIN LUTHER									
	PA system (safety grant)		220,000						\$ 220,000
	Architectural / Engineering Design and permits	26,400	-	-	-	-	-	-	\$ 26,400
	Contingency Fund / Change Orders	-	13,200	-	-	-	-	-	\$ 13,200
		<u>26,400</u>	<u>233,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 259,600</u>
LANGLEY									
	Building controls pneumatic tubing	280,000							\$ 280,000
	Ceiling / lighting	2,100,000	2,100,000						\$ 4,200,000
	Corridor and classroom floors			300,000					\$ 300,000
	Loading docks rehabilitation							350,000	\$ 350,000
	Architectural / Engineering Design and permits	252,000	36,000	-	-	-	42,000	-	\$ 330,000
	Contingency Fund / Change Orders	142,800	126,000	18,000	-	-	-	21,000	\$ 307,800
		<u>2,774,800</u>	<u>2,262,000</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>\$ 5,767,800</u>
LIBERTY									
	Boiler replacement			210,000					\$ 210,000
	Roof replacement						800,000		\$ 800,000
	Masonry restoration / window replacement							1,500,000	\$ 1,500,000
	Architectural / Engineering Design and permits	-	25,200	-	-	96,000	180,000	-	\$ 301,200
	Contingency Fund / Change Orders	-	-	12,600	-	-	48,000	90,000	\$ 150,600
		<u>-</u>	<u>25,200</u>	<u>222,600</u>	<u>-</u>	<u>96,000</u>	<u>1,028,000</u>	<u>1,590,000</u>	<u>\$ 2,961,800</u>
LINCOLN									
	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>-</u>	<u>264,000</u>	<u>2,332,000</u>	<u>\$ 2,596,000</u>

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LINDEN									
	Restroom renovation	1,000,000							\$ 1,000,000
	Electrical service / switch gear / distribution						1,700,000		\$ 1,700,000
	Gym ceiling / lighting / sound system			200,000					\$ 200,000
	Masonry restoration						850,000		\$ 850,000
	Window replacement				700,000				\$ 700,000
	Architectural / Engineering Design and permits	-	24,000	84,000	-	306,000	-	-	\$ 414,000
	Contingency Fund / Change Orders	60,000	-	12,000	42,000	-	153,000	-	\$ 267,000
		<u>1,060,000</u>	<u>24,000</u>	<u>296,000</u>	<u>742,000</u>	<u>306,000</u>	<u>2,703,000</u>	<u>-</u>	<u>\$ 5,131,000</u>
MANCHESTER									
	Renovation					4,800,000	4,800,000	4,800,000	\$ 14,400,000
	Window replacement / Front entrance upgrades				1,750,000				\$ 1,750,000
	Architectural / Engineering Design and permits	-	-	210,000	576,000	576,000	576,000	-	\$ 1,938,000
	Contingency Fund / Change Orders	-	-	-	105,000	288,000	288,000	288,000	\$ 969,000
		<u>-</u>	<u>-</u>	<u>210,000</u>	<u>2,431,000</u>	<u>5,664,000</u>	<u>5,664,000</u>	<u>5,088,000</u>	<u>\$ 19,057,000</u>
MIFFLIN									
	Concrete paving / soft surface and waterproofing			450,000					\$ 450,000
	Exterior fence	120,000							\$ 120,000
	Roof (Old Building)	700,000							\$ 700,000
	Architectural / Engineering Design and permits	-	54,000	-	-	-	-	-	\$ 54,000
	Contingency Fund / Change Orders	49,200	-	27,000	-	-	-	-	\$ 76,200
		<u>869,200</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,400,200</u>
MILLER @ MCKELVY									
	Auditorium seats / floor tile replacement						200,000		\$ 200,000
	Classroom floor replacement		250,000						\$ 250,000
	Ceiling / lighting						1,000,000	1,500,000	\$ 2,500,000
	Fence replacement		350,000						\$ 350,000
	Plaster replacement							3,500,000	\$ 3,500,000
	PA system (safety grant)		141,000						\$ 141,000
	Cycle painting / Plaster repair	400,000	400,000						\$ 800,000
	Architectural / Engineering Design and permits	136,920	-	-	-	144,000	600,000	-	\$ 880,920
	Contingency Fund / Change Orders	24,000	68,460	-	-	-	72,000	300,000	\$ 464,460
		<u>560,920</u>	<u>1,209,460</u>	<u>-</u>	<u>-</u>	<u>144,000</u>	<u>1,872,000</u>	<u>5,300,000</u>	<u>\$ 9,086,380</u>
MINADEO									
	Window replacement					800,000			\$ 800,000
	Unit ventilator replacement / Air condition / ceiling & lighting	3,140,000							\$ 3,140,000
	Concrete and asphalt replacement / Loading dock lift		500,000						\$ 500,000
	Architectural / Engineering Design and permits	60,000	-	-	96,000	-	-	-	\$ 156,000
	Contingency Fund / Change Orders	188,400	30,000	-	-	48,000	-	-	\$ 266,400
		<u>3,388,400</u>	<u>530,000</u>	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>-</u>	<u>\$ 4,862,400</u>

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MORROW PRIMARY									
	Boiler replacement (2)			780,000					\$ 780,000
	Elevator installation			1,500,000	1,000,000				\$ 2,500,000
	PA system (safety grant)		170,000				150,000		\$ 320,000
	Masonry restoration					350,000			\$ 350,000
	Window replacement					550,000			\$ 550,000
	Architectural / Engineering Design and permits	20,400	273,600	120,000	108,000	18,000	-	-	\$ 540,000
	Contingency Fund / Change Orders	-	10,200	136,800	60,000	54,000	9,000	-	\$ 270,000
		20,400	453,800	2,536,800	1,168,000	972,000	159,000	-	\$ 5,310,000
MORROW INTERMEDIATE									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
MURRAY									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
OBAMA									
	Chilled water piping replacement			450,000					\$ 450,000
	Flooring replacement			330,000	330,000	330,000			\$ 990,000
	Security camera replacement					250,000			\$ 250,000
	Elevator modernization	250,000							\$ 250,000
	Gym air conditioning / lighting	710,000							\$ 710,000
	Interior water piping replacement			350,000					\$ 350,000
	Roof replacement			1,000,000	1,000,000	1,000,000			\$ 3,000,000
	Architectural / Engineering Design and permits	-	255,600	159,600	189,600	-	-	-	\$ 604,800
	Contingency Fund / Change Orders	57,600	-	127,800	79,800	94,800	-	-	\$ 360,000
		1,017,600	255,600	2,417,400	1,599,400	1,674,800	-	-	\$ 6,964,800
OLIVER									
	Window replacement				2,000,000				\$ 2,000,000
	Exterior bleacher repairs	500,000							\$ 500,000
	Architectural / Engineering Design and permits	-	-	240,000	-	-	-	-	\$ 240,000
	Contingency Fund / Change Orders	30,000	-	-	120,000	-	-	-	\$ 150,000
		530,000	-	240,000	2,120,000	-	-	-	\$ 2,890,000

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PERRY									
	CTE Cosmetology Relocation		1,000,000						\$ 1,000,000
	Exterior bleachers	300,000							\$ 300,000
	Electrical Distribution			1,500,000					\$ 1,500,000
	Architectural / Engineering Design and permits	120,000	180,000	-	-	-	-	-	\$ 300,000
	Contingency Fund / Change Orders	18,000	60,000	90,000	-	-	-	-	\$ 168,000
		<u>438,000</u>	<u>1,240,000</u>	<u>1,590,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,268,000</u>
PHILLIPS									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
PIONEER									
	Electrical branch circuit panel / generator replacement	700,000							\$ 700,000
	Roof replacement						800,000		\$ 800,000
	Playground / safety upgrades			350,000					\$ 350,000
	Architectural / Engineering Design and permits	-	42,000	-	-	96,000	-	-	\$ 138,000
	Contingency Fund / Change Orders	42,000	-	21,000	-	-	48,000	-	\$ 111,000
		<u>742,000</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>\$ 2,099,000</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP									
	Renovations / elevator / air conditioning					3,000,000	3,000,000	3,000,000	\$ 9,000,000
	Domestic water booster pump		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	-	-	360,000	360,000	360,000	-	\$ 1,110,000
	Contingency Fund / Change Orders	-	15,000	-	-	180,000	180,000	180,000	\$ 555,000
		<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>360,000</u>	<u>3,540,000</u>	<u>3,540,000</u>	<u>3,180,000</u>	<u>\$ 10,915,000</u>
ROOSEVELT (New)									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
ROOSEVELT (Old)									
	Window replacement						300,000		\$ 300,000
	Walk-in cooler and freezer			80,000					\$ 80,000
	Architectural / Engineering Design and permits	-	9,600	-	-	36,000	-	-	\$ 45,600
	Contingency Fund / Change Orders	-	-	4,800	-	-	18,000	-	\$ 22,800
		<u>-</u>	<u>9,600</u>	<u>84,800</u>	<u>-</u>	<u>36,000</u>	<u>318,000</u>	<u>-</u>	<u>\$ 448,400</u>

All Schools - 2020/26 Preliminary Capital Program

Facility Name	Project Description	2020 Est	2021 Est	2022 Est	2023 Est	2024 Est	2025 Est	2026 Est	2020/26 Total
SCHILLER									
	Classroom ceiling / lighting and corridor lighting							700,000	\$ 700,000
	Flooring replacement			375,000					\$ 375,000
	Restroom renovations		450,000						\$ 450,000
	Walk-in cooler addition for cafeteria				450,000				\$ 450,000
	Boiler replacement						500,000		\$ 500,000
	Window replacement					750,000			\$ 750,000
	Architectural / Engineering Design and permits	54,000	45,000	54,000	90,000	60,000	84,000	-	\$ 387,000
	Contingency Fund / Change Orders	-	27,000	22,500	27,000	45,000	30,000	42,000	\$ 193,500
		54,000	522,000	451,500	567,000	855,000	614,000	742,000	\$ 3,805,500
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Waterproofing in courtyard		300,000						\$ 300,000
	Flooring replacement							125,000	\$ 125,000
	Architectural / Engineering Design and permits	36,000	-	-	-	-	15,000	-	\$ 51,000
	Contingency Fund / Change Orders	-	18,000	-	-	-	-	7,500	\$ 25,500
		36,000	318,000	-	-	-	15,000	132,500	\$ 501,500
SERVICE CENTER									
	Gas pumps		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	-	15,000	-	-	-	-	-	\$ 15,000
		30,000	265,000	-	-	-	-	-	\$ 295,000
SOUTH ANNEX									
	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
SOUTH BROOK									
	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
SOUTH HILLS MIDDLE									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
SPRING GARDEN									
	Elevator installation	800,000							\$ 800,000
	Flooring							200,000	\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	24,000	-	\$ 24,000
	Contingency Fund / Change Orders	48,000	-	-	-	-	-	12,000	\$ 60,000
		848,000	-	-	-	-	24,000	212,000	\$ 1,084,000

All Schools - 2020/26 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2020 Est</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>2020/26 Total</u>
SPRING HILL									
	Exterior lighting						150,000		\$ 150,000
	Exterior shed		150,000						\$ 150,000
	Walk-in cooler and freezer						50,000		\$ 50,000
	Architectural / Engineering Design and permits	18,000	-	-	-	24,000	-	-	\$ 42,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	12,000	-	\$ 21,000
		<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>\$ 413,000</u>
STERRETT									
	Exterior door replacement (old building)	150,000							\$ 150,000
	Window replacement / masonry					1,200,000			\$ 1,200,000
	Architectural / Engineering Design and permits	-	-	-	144,000	-	-	-	\$ 144,000
	Contingency Fund / Change Orders	9,000	-	-	-	72,000	-	-	\$ 81,000
		<u>159,000</u>	<u>-</u>	<u>-</u>	<u>144,000</u>	<u>1,272,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,575,000</u>
STUDENT ACHIEVEMENT CENTER									
	Elevator installation				2,200,000				\$ 2,200,000
	Emergency generator						150,000		\$ 150,000
	Restroom ADA renovations	750,000							\$ 750,000
	Plaster repairs							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	264,000	-	18,000	30,000	-	\$ 312,000
	Contingency Fund / Change Orders	45,000	-	-	132,000	-	9,000	15,000	\$ 201,000
		<u>795,000</u>	<u>-</u>	<u>264,000</u>	<u>2,332,000</u>	<u>18,000</u>	<u>189,000</u>	<u>265,000</u>	<u>\$ 3,863,000</u>
SUNNYSIDE									
	Restroom / Teachers room renovations				1,000,000				\$ 1,000,000
	Flooring replacement							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	120,000	-	-	30,000	-	\$ 150,000
	Contingency Fund / Change Orders	-	-	-	60,000	-	-	15,000	\$ 75,000
		<u>-</u>	<u>-</u>	<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 1,475,000</u>
UNIVERSITY PREP									
	Roof replacement		1,000,000	1,000,000					\$ 2,000,000
	Unit ventilator replacement	250,000							\$ 250,000
	Masonry restoration / window replacement	1,500,000	1,500,000	1,500,000					\$ 4,500,000
	Architectural / Engineering Design and permits	300,000	300,000	-	-	-	-	-	\$ 600,000
	Contingency Fund / Change Orders	105,000	150,000	150,000	-	-	-	-	\$ 405,000
		<u>2,155,000</u>	<u>2,950,000</u>	<u>2,650,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 7,755,000</u>

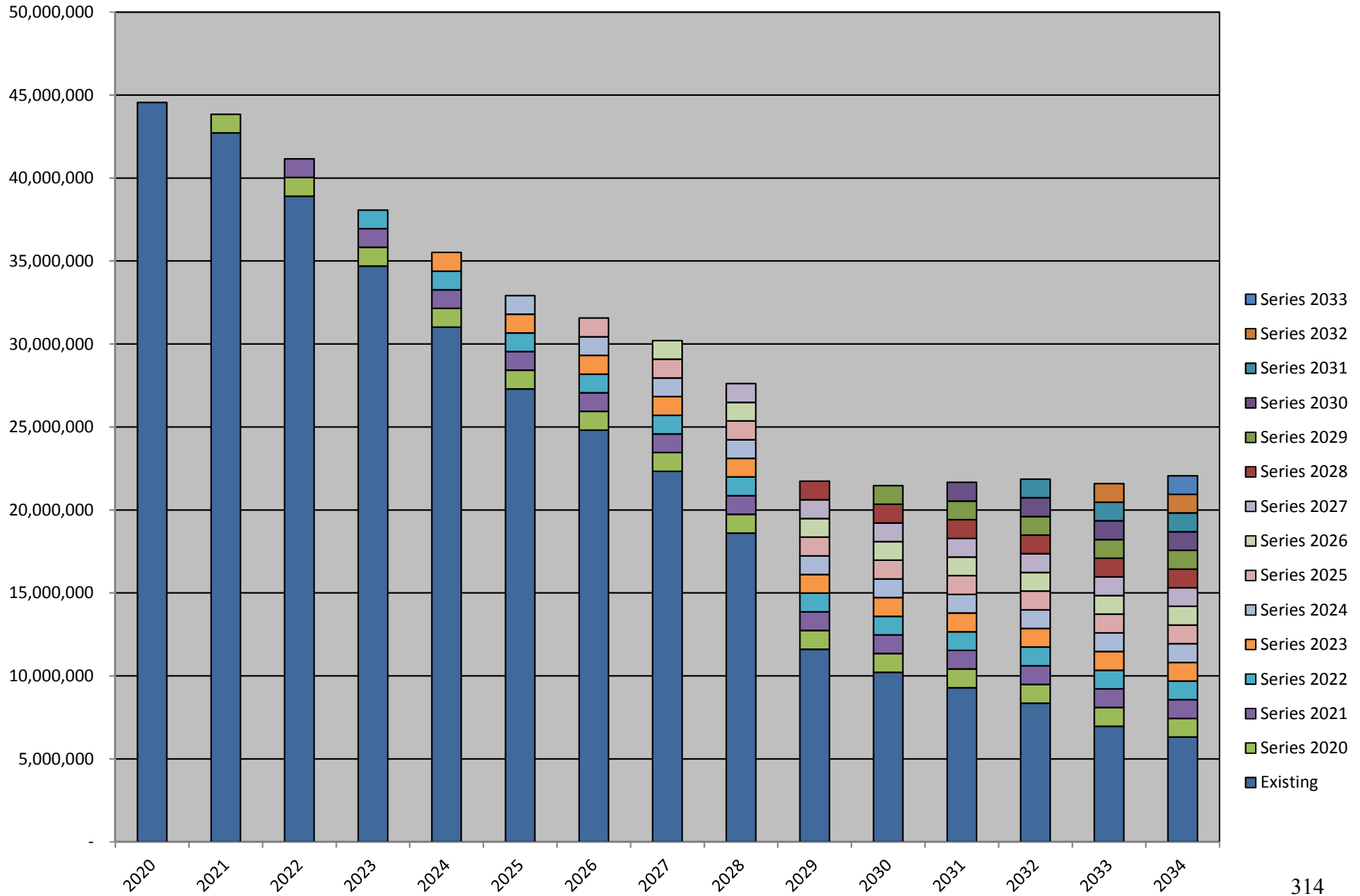
All Schools - 2020/26 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2020 Est</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>2020/26 Total</u>
WEIL									
	Asphalt paving / drainage		200,000						\$ 200,000
	Auditorium lighting / sound system	300,000							\$ 300,000
	Boiler replacement (2)	750,000							\$ 750,000
	Masonry restoration						750,000		\$ 750,000
	Architectural / Engineering Design and permits	24,000	-	-	-	90,000	-	-	\$ 114,000
	Contingency Fund / Change Orders	63,000	12,000	-	-	-	45,000	-	\$ 120,000
		<u>1,137,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 2,234,000</u>
WEST LIBERTY									
	Renovations / air conditioning	6,400,000							\$ 6,400,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	384,000	-	-	-	-	-	-	\$ 384,000
		<u>6,784,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 6,784,000</u>
WESTINGHOUSE									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
WESTWOOD									
	Boiler replacement / air conditioning / ceiling and lighting			2,500,000	2,500,000				\$ 5,000,000
	Flooring replacement					350,000			\$ 350,000
	Roof replacement						900,000		\$ 900,000
	Architectural / Engineering Design and permits	-	300,000	300,000	42,000	108,000	-	-	\$ 750,000
	Contingency Fund / Change Orders	-	-	150,000	150,000	21,000	54,000	-	\$ 375,000
		<u>-</u>	<u>300,000</u>	<u>2,950,000</u>	<u>2,692,000</u>	<u>479,000</u>	<u>954,000</u>	<u>-</u>	<u>\$ 7,375,000</u>
WHITTIER									
	Soft surface in play area		125,000						\$ 125,000
	Concrete and asphalt paving / steps					700,000			\$ 700,000
	Air conditioning							2,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	15,000	-	-	84,000	-	300,000	-	\$ 399,000
	Contingency Fund / Change Orders	-	7,500	-	-	42,000	-	150,000	\$ 199,500
		<u>15,000</u>	<u>132,500</u>	<u>-</u>	<u>84,000</u>	<u>742,000</u>	<u>300,000</u>	<u>2,650,000</u>	<u>\$ 3,923,500</u>
WOOLSLAIR									
	Masonry restoration / foundation waterproofing		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	-	45,000	45,000	165,000	165,000	165,000	165,000	\$ 750,000
		<u>90,000</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>\$ 14,750,000</u>
PROJECTS BY SCHOOL - SUBTOTAL									
		\$ 32,327,580	\$ 28,345,440	\$ 30,337,100	\$ 33,971,900	\$ 30,853,300	\$ 34,420,000	\$ 47,488,000	\$ 237,743,320

All Schools - 2020/26 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2020 Est</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>2020/26 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection		250,000			250,000			\$ 500,000
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	\$ 1,200,000
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	1,000,000	1,000,000						\$ 2,000,000
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	\$ 6,000,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	-	1,300,000	500,000	500,000	500,000	500,000	500,000	\$ 3,800,000
VARIOUS SCHOOLS	Emergency generator replacement	350,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 950,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	600,000	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	150,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 450,000
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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Stage rigging / curtain repairs	300,000							\$ 300,000
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	400,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 7,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - 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
VARIOUS SCHOOLS - SUBTOTAL		\$ 7,643,780	\$ 10,093,780	\$ 7,893,780	\$ 7,893,780	\$ 8,143,780	\$ 7,893,780	\$ 7,893,780	\$ 57,456,460
TOTALS									
Grants		\$ 157,880	\$ 952,940						\$ 1,110,820
Yearly Program Totals		\$ 39,813,480	\$ 37,486,280	\$ 38,230,880	\$ 41,865,680	\$ 38,997,080	\$ 42,313,780	\$ 55,381,780	\$ 294,088,960

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 2020

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, 2020 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.

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RESOLUTION
EARNED INCOME TAX LEVIES FOR FISCAL YEAR 2020

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, 2020 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, 2020, 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.

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RESOLUTION
REALTY TRANSFER TAX FOR FISCAL YEAR 2020

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, 2020, 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, 2020 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**
- f) Performance Measures**

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Pittsburgh Public Schools
2019-2020
Organization of Schools

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

ELEMENTARY SCHOOLS

			MEMBERSHIP October 1, 2018	MEMBERSHIP October 1, 2019	Increase/ Decrease
K-5	23	*Elementary Schools (K-5)	11,794	10,013	(1,781)
K-8	11	*Middle Schools (6-8)	1,947	4,760	2,813
	34	*Secondary Schools (9-12)	7,380	5,860	(1,520)
		Special Schools	613	586	(27)
		Clayton Academy	92	56	(36)
		Sub-Total - K-12	21,826	21,275	(551)
Grades 6-8	7	Pre-K/Headstart	1,326	1,584	258
	7	System-wide Totals	23,152	22,859	(293)

SECONDARY SCHOOLS

Grades 6-12	5
Grades 9-12	4
Student Achievement Center 6-12	1
	10

* Enrollment numbers in this chart for this year were calculated based on grade level instead of school configuration, that is why increases and decreases may seem exaggerated at the individual grade band level.

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

ONLINE ACADEMY

	1
	1

SPECIAL EDUCATION CENTERS

Conroy, Oliver, Pioneer	3
Pittsburgh Gifted Center	1
Clayton Academy	1
	5

TOTAL ALL SCHOOLS

	57
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Year	K-12 Membership	Annual Change Number	Annual Change Percent
1997	40,181	226	
1998	39,603	(578)	-1.44%
1999	38,846	(757)	-1.91%
2000	38,560	(286)	-0.74%
2001	37,612	(948)	-2.46%
2002	35,147	(2,465)	-6.55%
2003	34,619	(528)	-1.50%
2004	32,661	(1,958)	-5.65%
2005	31,148	(1,513)	-4.63%
2006	29,445	(1,632)	-5.24%
2007	28,265	(1,067)	-3.62%
2008	26,649	(1,616)	-5.72%
2009	26,123	(526)	-1.97%
2010	25,326	(797)	-3.10%
2011	25,031	(295)	-1.20%
2012	24,849	(182)	-0.73%
2013	24,525	(324)	-1.30%
2014	24,103	(422)	-1.72%
2015	23,639	(464)	-1.93%
2016	23,286	(353)	-1.49%
2017	22,362	(924)	-3.97%
2018	21,826	(536)	-2.40%
2019	21,275	(551)	-2.52%

**Pittsburgh Public Schools
Membership by School and Grade
2019-2020**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	116	94	93	89	81	79								552
PITTSBURGH ARLINGTON K-8	42	47	43	44	33	50	46	41	42					388
PITTSBURGH ARSENAL K-5	47	49	41	46	50	47								280
PITTSBURGH BANKSVILLE K-5	53	42	52	46	42	42								277
PITTSBURGH BEECHWOOD K-5	57	57	53	58	58	46								329
PITTSBURGH BROOKLINE K-8	50	49	52	56	54	53	48	52	41					455
PITTSBURGH CARMALT K-8	72	71	68	64	59	61	54	45	37					531
PITTSBURGH COLFAX K-8	138	124	113	102	102	98	89	84	68					918
PITTSBURGH CONCORD K-5	79	71	73	80	83	81								467
PITTSBURGH DILWORTH K-5	73	74	74	76	60	70								427
PITTSBURGH FAISON K-5	72	92	81	79	70	62								456
PITTSBURGH FULTON K-5	71	68	57	46	59	54								355
PITTSBURGH GRANDVIEW K-5	33	26	28	39	33	40								199
PITTSBURGH GREENFIELD K-8	46	36	43	41	35	42	49	39	41					372
PITTSBURGH KING K-8	47	61	48	52	44	36	48	33	25					394
PITTSBURGH LANGLEY K-8	71	71	45	55	57	74	61	58	53					545
PITTSBURGH LIBERTY K-5	78	70	70	72	55	51								396
PITTSBURGH LINCOLN K-5	31	31	32	41	39	32								206
PITTSBURGH LINDEN K-5	29	32	38	56	38	49								242
PITTSBURGH MANCHESTER K-8	26	16	22	24	21	32	18	21	22					202
PITTSBURGH MIFFLIN K-8	33	26	14	36	30	32	31	45	27					274
PITTSBURGH MILLER K-5	48	40	25	28	31	31								203
PITTSBURGH MINADEO K-5	46	45	48	44	55	45								283
	1,358	1,292	1,213	1,274	1,189	1,207	444	418	356	0	0	0	0	8,751

**Membership by School and Grade
2019-2020**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI K-8	54	45	42	45	36	28								250
PITTSBURGH MORROW K-5	65	65	61	67	68	47	69	62	52					556
PITTSBURGH PHILLIPS K-5	52	52	42	45	38	37								266
PITTSBURGH ROOSEVELT K-5	40	63	35	44	40	44								266
PITTSBURGH SPRING HILL K-5	30	23	24	27	20	20								144
PITTSBURGH SUNNYSIDE K-8	39	30	30	29	18	30	28	32	29					265
PITTSBURGH WEIL K-5	26	35	22	31	31	26								171
PITTSBURGH WEST LIBERTY K-5	32	28	32	39	32	37								200
PITTSBURGH WESTWOOD K-8	47	35	39	49	37	39								246
PITTSBURGH WHITTIER K-5	35	34	33	32	29	38								201
PITTSBURGH WOOLSLAIR K-5	38	33	26	38	26	21								182
ELEMENTARY SCHOOL TOTALS	1,816	1,735	1,599	1,720	1,564	1,574	541	512	437	0	0	0	0	11,498

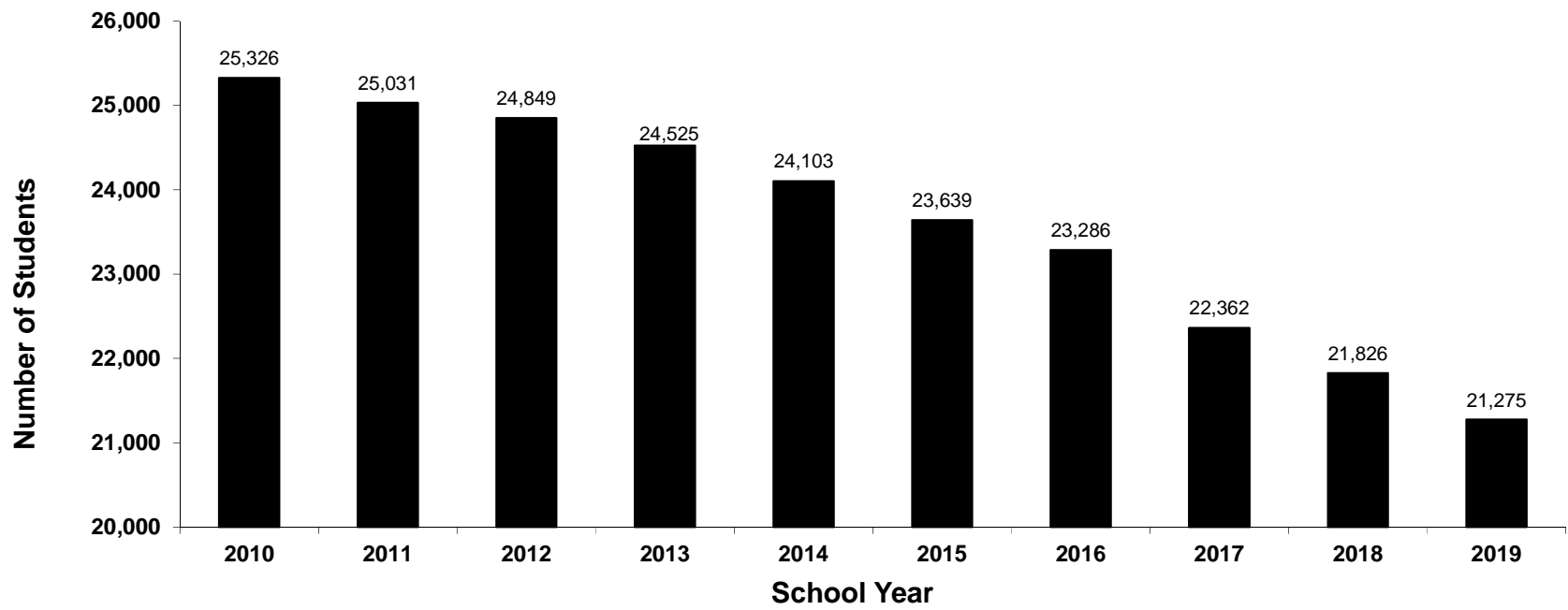
**Pittsburgh Public Schools
Membership by School and Grade
2019-2020**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							61	59	52					172
PITTSBURGH SOUTH HILLS 6-8							46	52	67					165
PITTSBURGH CLASSICAL 6-8							110	95	84					289
PITTSBURGH SCHILLER 6-8							93	79	61					233
PITTSBURGH SOUTH BROOK 6-8							132	124	109					365
PITTSBURGH SOUTH HILLS 6-8							158	156	119					433
PITTSBURGH STERRETT 6-8							112	111	95					318
Middle School Totals	0	0	0	0	0	0	712	676	587	0	0	0	0	1,975

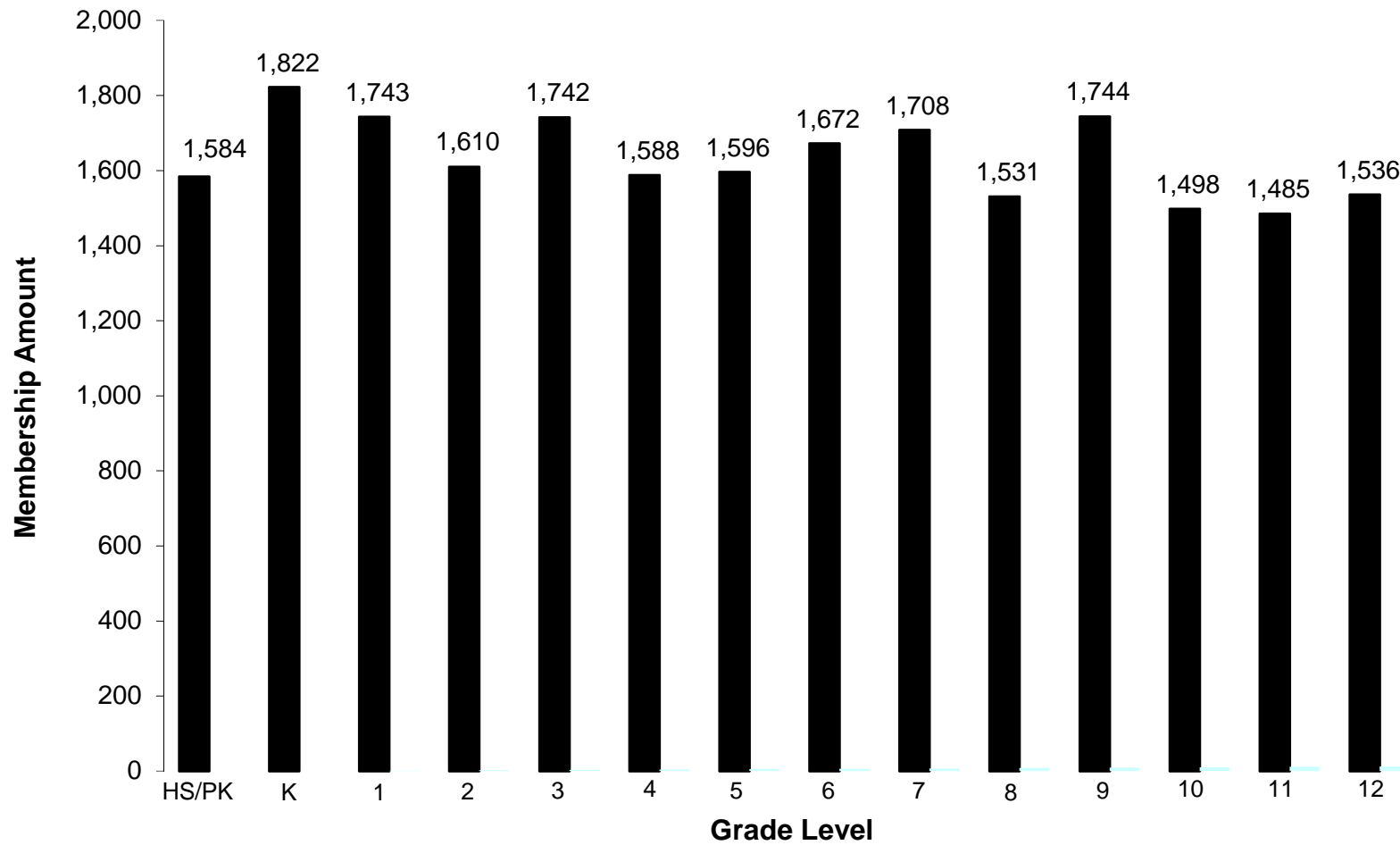
**Pittsburgh Public Schools
Membership by School and Grade
2019-2020**

Secondary Schools	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL		
PITTSBURGH ALLDERDICE HIGH SCHOOL												431	353	363	322	1,469		
PITTSBURGH BRASHEAR HIGH SCHOOL												317	301	273	291	1,182		
PITTSBURGH CAPA 6-12									126	125	117	143	128	112	128	879		
PITTSBURGH CARRICK HIGH SCHOOL												261	177	142	118	698		
PITTSBURGH MILLIONES 6-12									31	26	25	49	68	67	56	322		
PITTSBURGH OBAMA IB 6-12									125	124	137	115	117	119	114	851		
PITTSBURGH ONLINE ACADEMY							3	2	9	7	8	11	25	29	18	112		
PITTSBURGH PERRY HIGH SCHOOL												126	57	111	67	361		
PITTSBURGH SCIENCE AND TECHNOLOGY ACADEMY									54	80	53	118	110	95	79	589		
PITTSBURGH WESTINGHOUSE ACADEMY 6-12									56	92	100	127	112	113	97	697		
Secondary School Totals	0	0	0	0	0	0	3	2	401	454	440	1,698	1,448	1,424	1,290	7,160		
Special Education Centers	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL		
PITTSBURGH CONROY			3	6	5	14	16	13	11	13	15	16	13	10	57	192		
PITTSBURGH OLIVER CITYWIDE ACADEMY						2	2	2	4	18	14	13	10	9	8	82		
PITTSBURGH PIONEER			3	2	6	5	3	5	2	7	5	5	5	1	13	62		
PITTSBURGH STUDENT ACHIEVEMENT CENTER 6-12									1	15	15	5	14	34	94	178		
CHILDRENS HOSPITAL						1										1		
CITY CONNECTIONS															71	71		
Special Education Center Totals			6	8	11	22	21	20	18	53	49	39	42	54	243	586		
Alternative School	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL		
Clayton Academy										13	18	7	8	7	3	56		
Alternative School Totals									0	13	18	7	8	7	3	56		
Headstart/Pre-K Programs	OH	PK														TOTAL		
PPS Schools	1,159	425														1,584		
Headstart/Pre-K Program Totals																1,584		
EC Totals	1,159	425														1,584		
Element Totals			1,816	1,735	1,599	1,720	1,564	1,574	541	512	437						11,498	
Mid Totals									712	676	587						1,975	
Secondary Totals									3	2	401	454	440	1,698	1,448	1,424	1,290	7,160
Spec Ed Totals			6	8	11	22	21	20	18	53	49	39	42	54	243	586		
Alternative Totals									0	13	18	7	8	7	3	56		
ALL SCHOOL TOTALS	1,159	425	1,822	1,743	1,610	1,742	1,588	1,596	1,672	1,708	1,531	1,744	1,498	1,485	1,536	22,859		

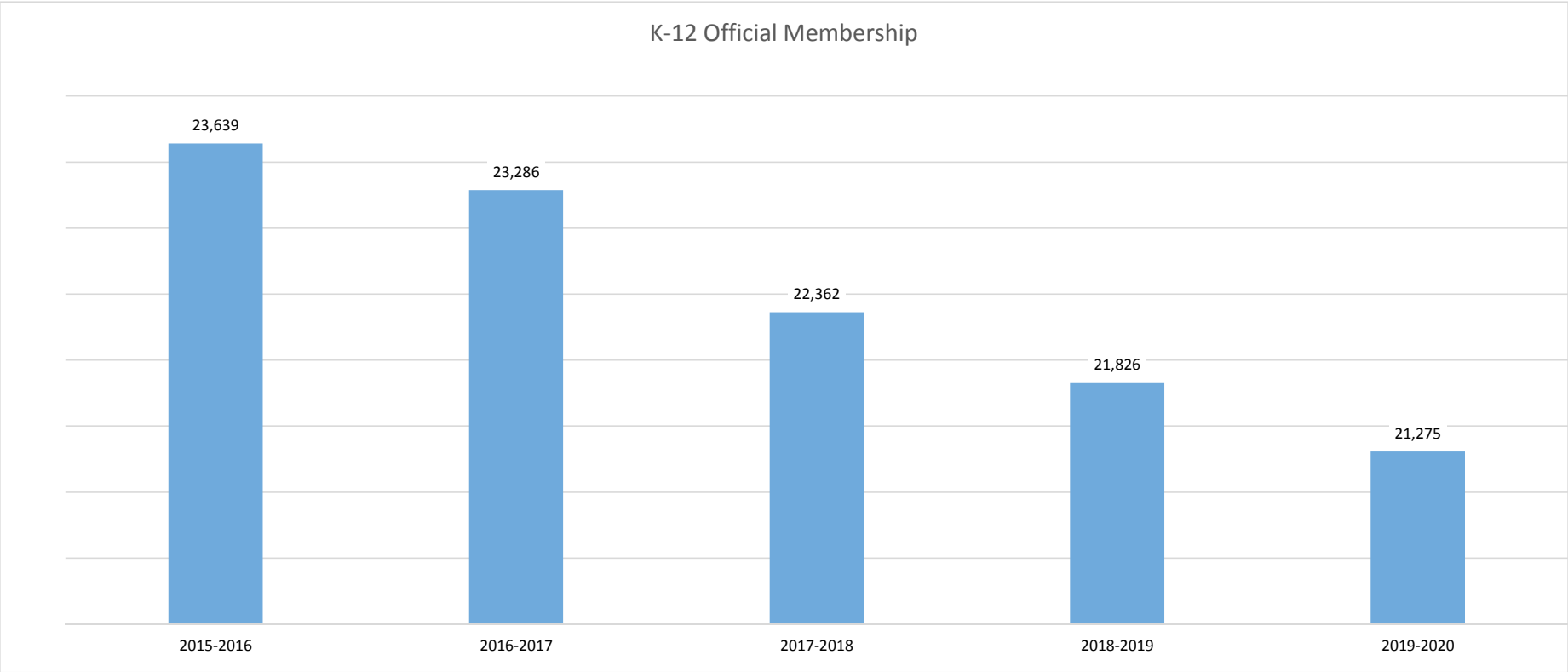
K-12 Official Membership - 10 Year Trend



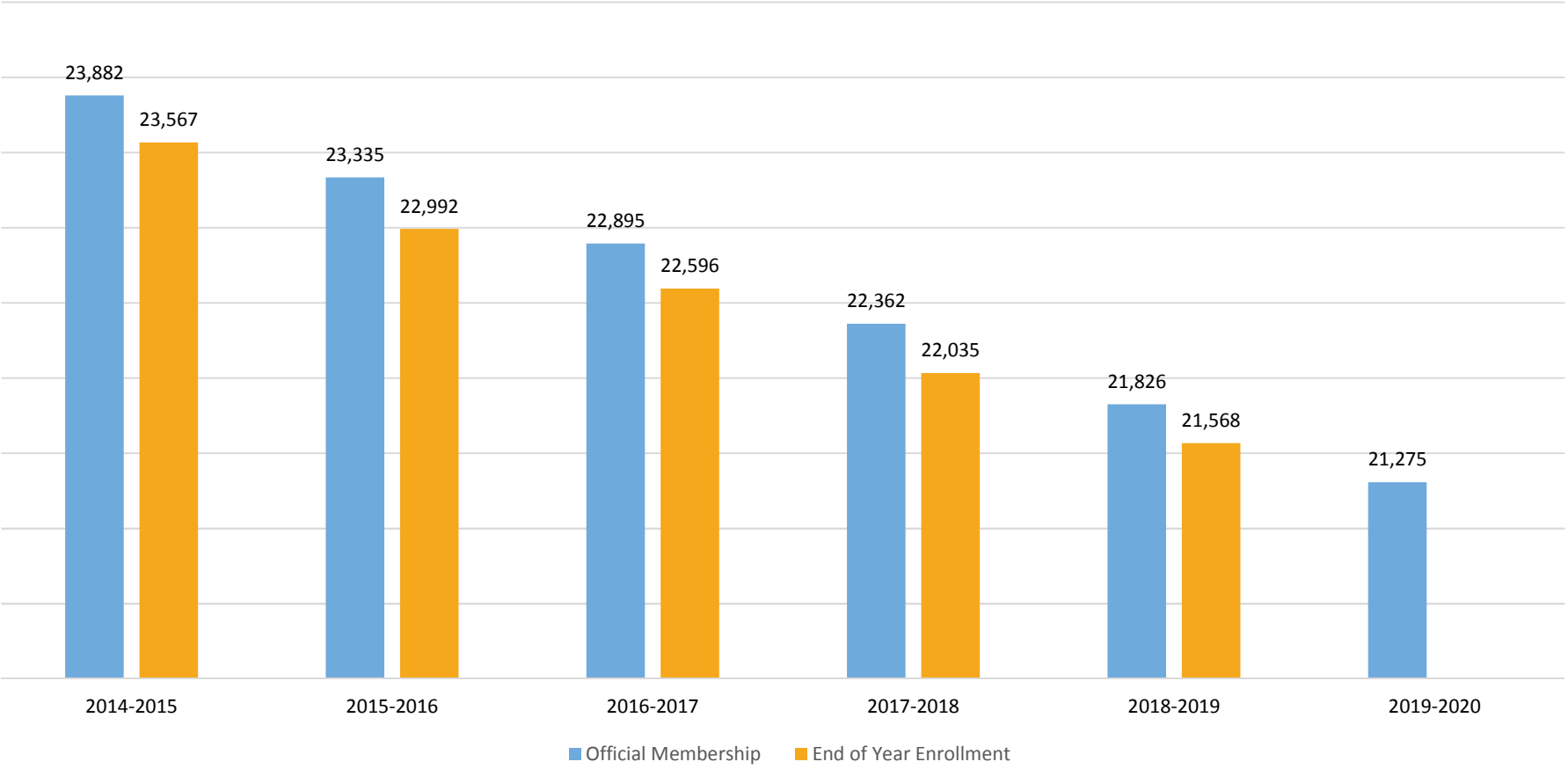
Student Membership By Grade 2019-2020



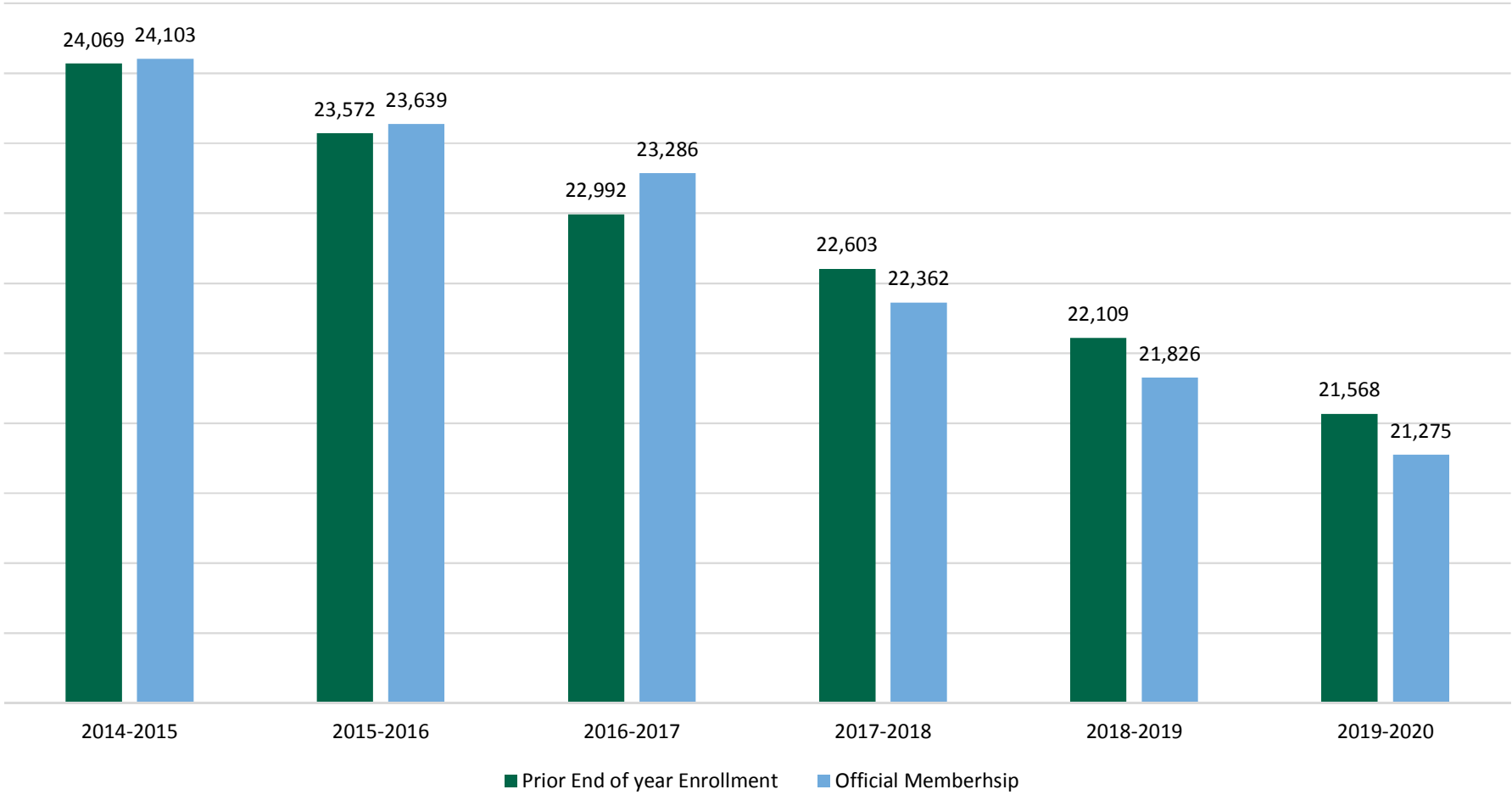
K-12 Official Membership



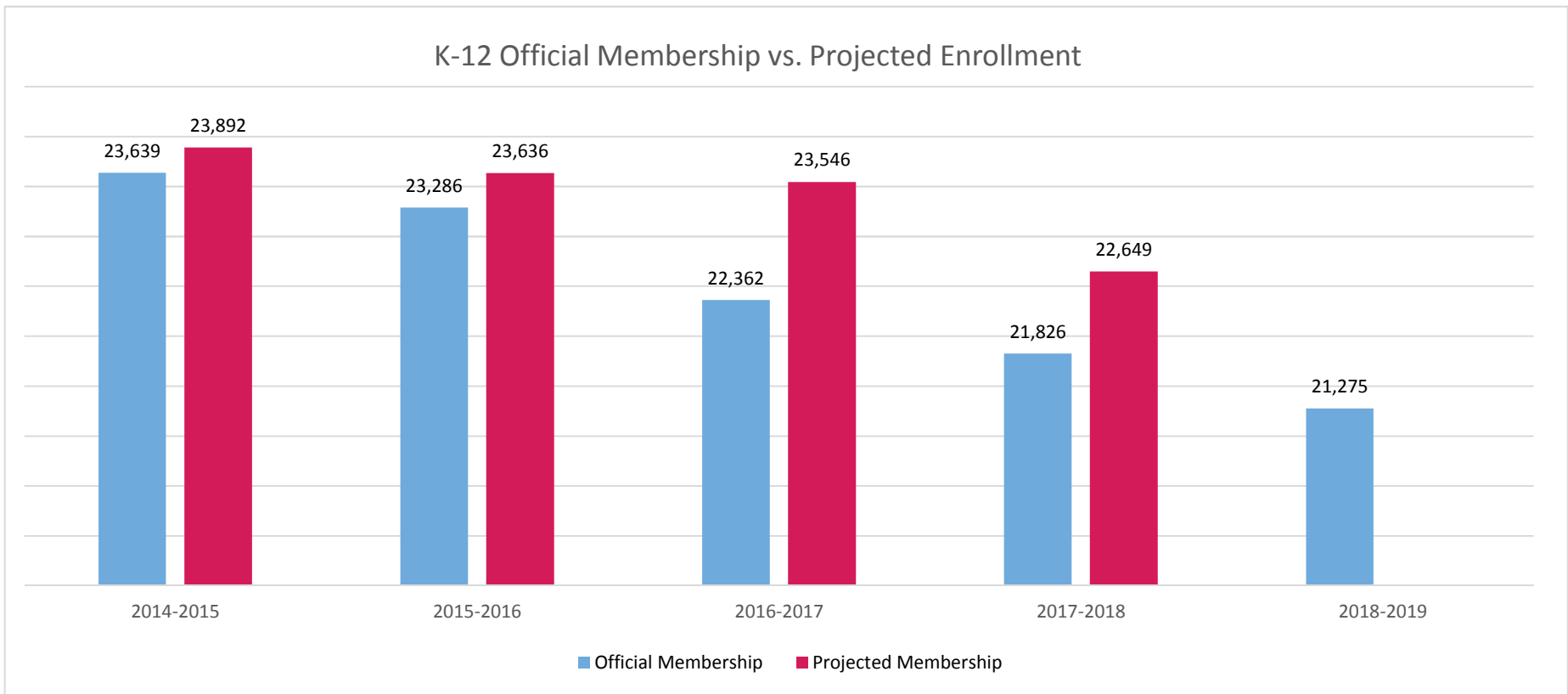
K-12 Official Membership vs. End of Year Enrollment



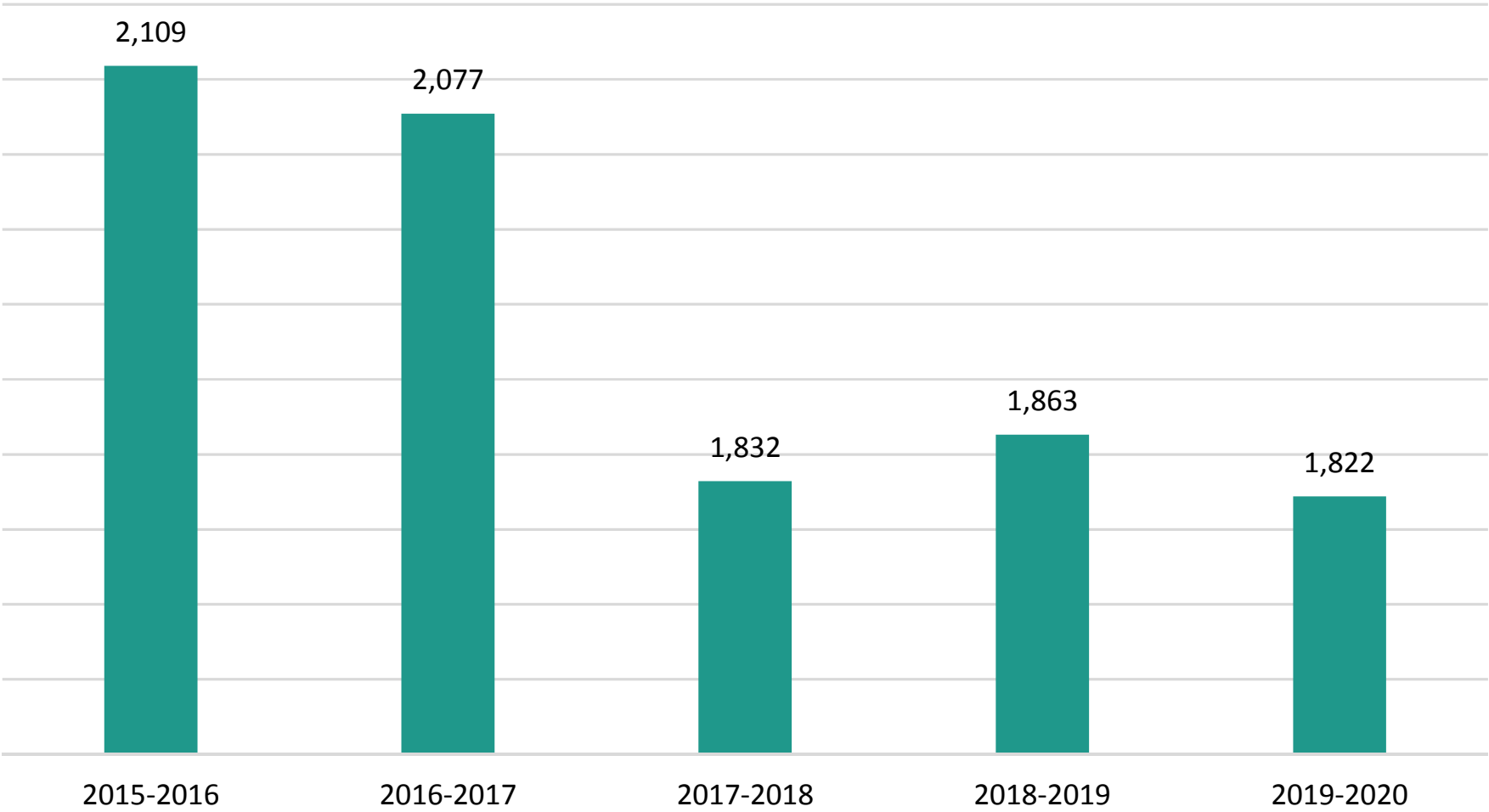
K-12 Official Membership vs. Prior End of Year Enrollment



K-12 Official Membership vs. Projected Enrollment

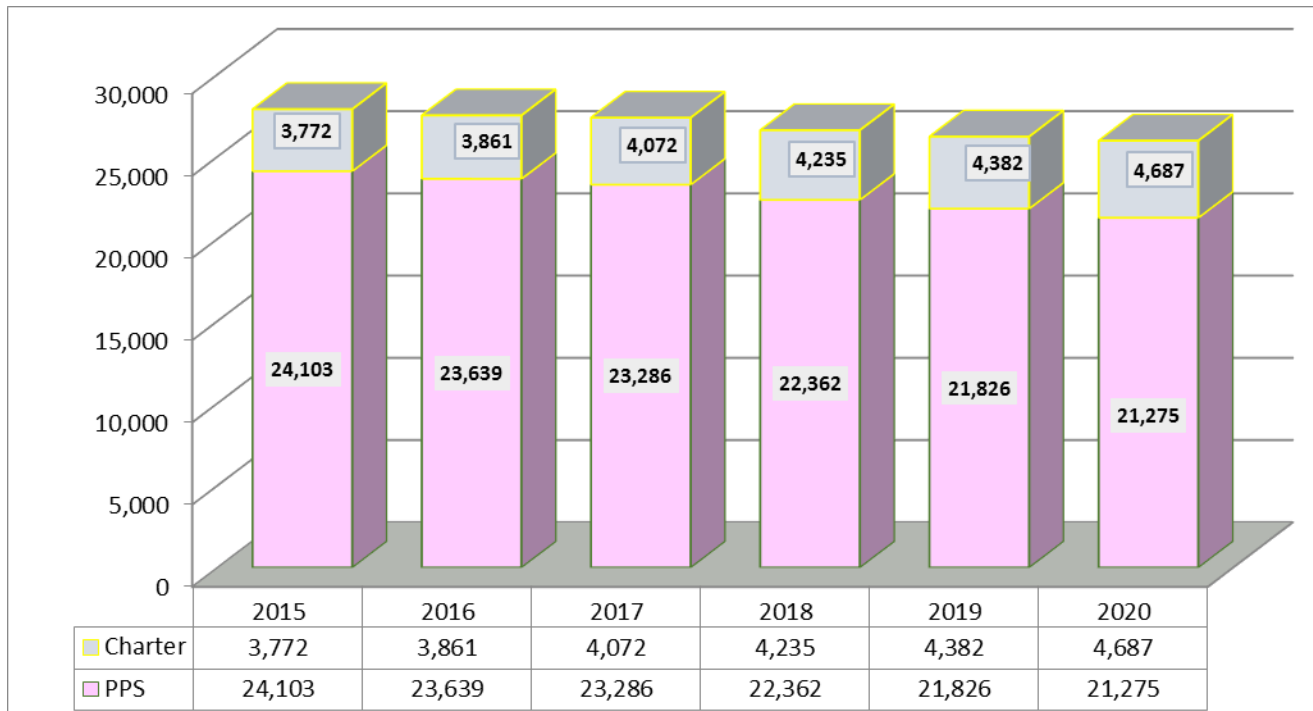


Kindergarten Official Membership



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 2020, the School District of Pittsburgh currently has 4,687 students who attend 37 charter schools including 10 approved by the District, 16 approved by other districts or the State and 11 cyber schools approved by the State.





Pittsburgh SD 102027451

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Actual														
2014 - 2015	1996	2089	1964	1747	1720	1704	1685	1732	1697	1838	1712	1695	1509	23088
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
Projection														
2019 - 2020	1838	1771	1653	1694	1622	1603	1685	1703	1594	1742	1560	1541	1607	21613
2020 - 2021	1778	1750	1684	1577	1645	1562	1558	1685	1698	1707	1614	1445	1538	21241
2021 - 2022	1803	1693	1664	1606	1531	1584	1518	1558	1680	1818	1581	1495	1443	20974
2022 - 2023	1728	1716	1610	1587	1559	1474	1540	1518	1553	1799	1684	1464	1493	20725
2023 - 2024	1694	1646	1632	1536	1541	1501	1433	1540	1513	1663	1667	1560	1462	20388
2024 - 2025	1660	1613	1565	1557	1491	1484	1459	1433	1535	1620	1541	1544	1557	20059
2025 - 2026	1627	1581	1534	1493	1512	1436	1443	1459	1429	1644	1501	1427	1541	19627
2026 - 2027	1595	1549	1503	1463	1450	1456	1396	1443	1455	1530	1523	1390	1425	19178
2027 - 2028	1563	1518	1473	1434	1421	1396	1415	1396	1439	1558	1417	1411	1388	18829
2028 - 2029	1531	1488	1443	1405	1392	1368	1357	1415	1392	1541	1443	1312	1409	18496

Various Grade Groupings of the Enrollment Projections

<u>YEAR</u>	<u>K-4</u>	<u>K-5</u>	<u>K-6</u>	<u>K-7</u>	<u>K-8</u>	<u>K-9</u>	<u>K-12</u>	<u>5-8</u>	<u>6-8</u>	<u>7-8</u>	<u>6-9</u>	<u>7-9</u>	<u>7-12</u>	<u>8-12</u>	<u>9-12</u>	<u>10-12</u>
2018 - 2019	8712	10445	12148	13747	15374	17058	21919	6662	4929	3226	6613	4910	9771	8172	6545	4861
2023 - 2024	8049	9550	10983	12523	14036	15699	20388	5987	4486	3053	6149	4716	9405	7865	6352	4689
2028 - 2029	7259	8627	9984	11399	12791	14332	18496	5532	4164	2807	5705	4348	8512	7097	5705	4164

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.

- Sources:
1. Pennsylvania Information Management System (PIMS)
 2. Resident Live Birth file supplied by the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Retention Rate by Grade by Year

	<u>Birth to K</u>	<u>Birth to 1</u>	<u>1 to 2</u>	<u>2 to 3</u>	<u>3 to 4</u>	<u>4 to 5</u>	<u>5 to 6</u>	<u>6 to 7</u>	<u>7 to 8</u>	<u>8 to 9</u>	<u>9 to 10</u>	<u>10 to 11</u>	<u>11 to 12</u>
2014-15 to 2015-16	0.53852	0.51953	0.97846	0.98422	1.00973	0.98663	1.0135	0.99881	1	1.10371	0.92709	0.92874	0.97286
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
Average Rate	0.52283	0.49781	0.9509	0.95376	0.971	0.96305	0.97213	0.99978	0.98257	1.0708	0.92637	0.92622	0.97202
Retention Rate Used	0.52283	0.49781	0.9509	0.95376	0.971	0.96305	0.97213	0.99978	0.99696	1.0708	0.92637	0.92622	0.99833

<u>Year</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Births	3790	3686	3716	3605	3558	3515	3400	3448	3306	3240	3175	3112	3050	2989	2929

[----- Projected Births -----]

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**SCHOOL DISTRICT OF PITTSBURGH
2019/20 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2019/20 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny K-5	1904	1983	776	552	36	588	188
Arlington PreK-8 (Murray)	1956	2016	641	388	12	400	241
Arsenal PreK-5	1930	1971	559	280	59	339	220
Banksville K-5	1936	1960	360	277	-	277	83
Beechwood PreK-5	1908	1924	566	329	49	378	188
Brookline PreK-8	1907	2005	589	455	18	473	116
Carmalt PreK-8	1935	2007	848	531	39	570	278
Colfax K-8	1911	2008	951	918	-	918	33
Concord K-5	1938	2011	684	467	40	507	177
Dilworth PreK-5	1914	1927	532	427	38	465	67
Faison K-5	2004	2004	593	456	-	456	137
Fulton PreK-5	1893	1929	487	355	20	375	112
Grandview PreK-5	1961	1993	386	199	19	218	168
Greenfield PreK-8	1921	2001	576	372	19	391	185
King PreK-8	1973	1973	1,122	394	37	431	691
Langley K-8	1923	1977	1,146	545	-	545	601
Liberty K-5	1911	1936	474	396	-	396	78
Lincoln PreK-5	1930	2002	432	206	24	230	202
Linden K-5	1903	1960	499	242	31	273	226
Manchester PreK-8	1964	1964	541	202	13	215	326
Mifflin PreK-8	1932	2004	570	274	21	295	275
Miller PreK-5 (McKelvy)	1906	1938	532	203	54	257	275
Minadeo PreK-5	1957	1993	725	283	61	344	381
Morrow PreK-8 (Pre K / K-4)	1895	1957	633	326	65	391	242
Morrow PreK-8 (Rooney Building) (5-8)	1921	2002	382	230	-	230	152
Phillips K-5	1958	1958	325	266	-	266	59
Montessori Pk-5 (Friendship)	1900	1961	468	250	105	355	113
Roosevelt PreK-5 (New) (2-5)	1960	2002	345	163	-	163	182
Roosevelt PreK-5 (Old) (Pre K / K-1)	1959	1978	170	103	58	161	9
Spring Hill K-5	1898	2001	275	144	-	144	131
Sunnyside PreK-8	1954	2006	470	265	20	285	185
Weil PreK-5	1942	2001	614	171	33	204	410
West Liberty PreK-5	1938	1995	330	200	20	220	110
Westwood K-5	1956	1970	419	246	38	284	135
Whittier K-5	1938		308	201	-	201	107
Woolslair PreK-5	1897	1997	319	182	11	193	126
Elementary Total		ELEMENTARY TOTAL	19,647	11,498	940	12,438	7,209

**SCHOOL DISTRICT OF PITTSBURGH
2019/20 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2019/20 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny 6-8	1904	1983	400	172	-	172	228
Arsenal 6-8	1930	1971	556	165	-	165	391
Classical 6-8 (Greenway)	1974		580	289	28	317	263
Schiller 6-8	1938		350	233	-	233	117
South Brook 6-8	2001		434	365	-	365	69
South Hills 6-8	1976	1996	808	433	-	433	375
Sterrett 6-8	1899	2008	404	318	-	318	86
Middle Total		MIDDLE TOTAL	3,532	1,975	28	2,003	1,529
Allerdice High School	1927	1987	1,208	1,469	10	1,479	(271)
Brashear High School	1976	1996	2,168	1,182	9	1,191	977
Carrick High School	1924	2002	1,128	698	-	698	430
Obama 6-12 (Peabody)	1903	1978	1,473	851	92	943	530
Perry High School	1901	2011	1,056	361	-	361	695
CAPA 6-12	2003	2005	1,150	879	-	879	271
Online Academy (South Annex)	1938		126	112	-	112	N/A
Science And Technology Academy (Frick)	1927	2009	625	589	14	603	22
U-Prep 6-12 (Milliones)	1928	2010	1,116	322	6	328	788
Westinghouse Academy 6-12	1922	2002	1,295	697	12	709	586
Secondary Total		SECONDARY TOTAL	11,345	7,160	143	7,303	4,028
City Connections			N/A	71	-	71	N/A
Conroy	1867	2005	348	192	64	256	92
Mercy Behavioral Health			N/A	-	-	-	N/A
Oliver Citywide Academy	1924	1987	432	82	-	82	350
Children's Hospital			N/A	1	-	1	N/A
Pioneer	1960		104	62	-	62	42
Special Total		SPECIAL TOTAL	884	408	64	472	484
Clayton Academy	1956	2007	174	56	-	56	118
Student Achievement Center (Baxter)	1908	2004	628	178	-	178	450
Other Total		OTHER TOTAL	802	234	-	234	568
SPECIAL AND OTHER TOTAL		SPECIAL AND OTHER TOTAL	1,686	642	64	706	1,052

**SCHOOL DISTRICT OF PITTSBURGH
2019/20 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2019/20 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Chartiers ECC	1959	1962	204	-	135	135	69
Crescent ECC	1939		430	-	151	151	279
Spring Garden ECC	1938		140	-	72	72	68
PreK Centers Total		PREK CENTERS TOTAL	<u>774</u>	<u>-</u>	<u>358</u>	<u>358</u>	<u>416</u>
*Grand Total		GRAND TOTAL	<u>36,984</u>	<u>21,275</u>	<u>1,533</u>	<u>22,808</u>	<u>14,234</u>
Head Start and Pre K students in offsite buildings						51	
DISTRICT TOTAL INCLUDING OFFSITES						<u>22,859</u>	

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

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SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees 2015 through 2020

Source Report: 12/18/2019

As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,698 in 2015 to 4,002 in 2020, a increase of 304 positions.

	2015	2016	2017	2018	2019	2020
Administration						
Officials, Admin, Mgrs	113	111	119	130	141	139
Legal Services	1	1	1	1	0	0
Clerical, Paraprofessionals, & Other Non-Professional	516	528	534	552	562	570
Total Administration	630	640	654	683	703	709
Instruction						
Principals/Directors	62	64	63	58	59	58
Supervisors/Asst. P.	29	27	29	41	44	51
Teachers	1,929	1,996	1,992	2,048	2,062	2,078
Librarians	23	24	20	29	31	31
Professionals/Support Staff	385	385	392	380	368	367
Total Instruction	2,428	2,496	2,496	2,556	2,564	2,585
Support Services						
Attendance Personnel	40	37	39	42	39	44
Guidance, Psychological Personnel	113	135	132	136	136	136
Total - Support Services	153	172	171	178	175	180

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

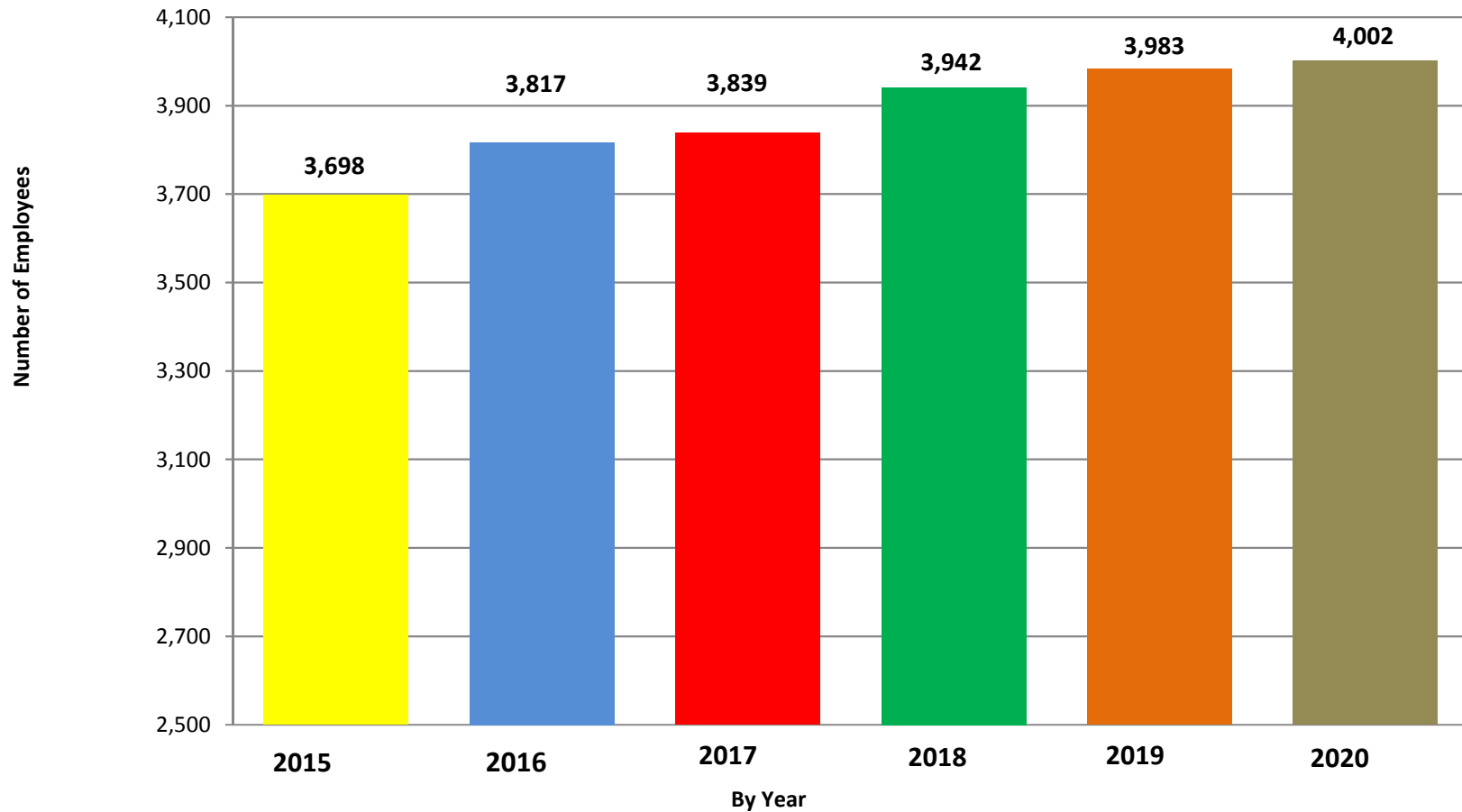
Total Number of Employees 2015 through 2020

Source Report: 12/18/2019

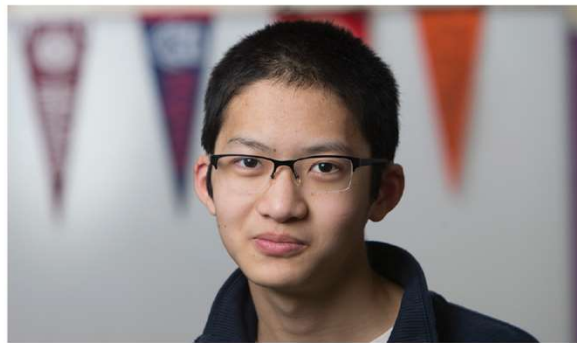
As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,698 in 2015 to 4,002 in 2020, a increase of 304 positions.

	2015	2016	2017	2018	2019	2020
Health Services						
Nurses/Health Worker	41	42	42	62	66	64
Dentist & Hygienists	3	3	3	2	3	3
Total - Health Services	44	45	45	64	69	67
Operation & Maintenance						
Supervisors	11	10	11	11	11	10
Operation & Maintenance	330	339	347	335	346	336
Total - Operation & Maintenance	341	349	358	346	357	346
Food Service						
Director	1	1	1	1	1	1
Other Food Service Personnel	101	114	114	114	114	114
Total - Food Service	102	115	115	115	115	115
Total - Budget	3,698	3,817	3,839	3,942	3,983	4,002

**School District of Pittsburgh
Personnel Resource Allocation
Total Number of Employees 2015 through 2020**



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2019 District Performance Results

PSSA/PASA and Keystone Exams

Expect great things.

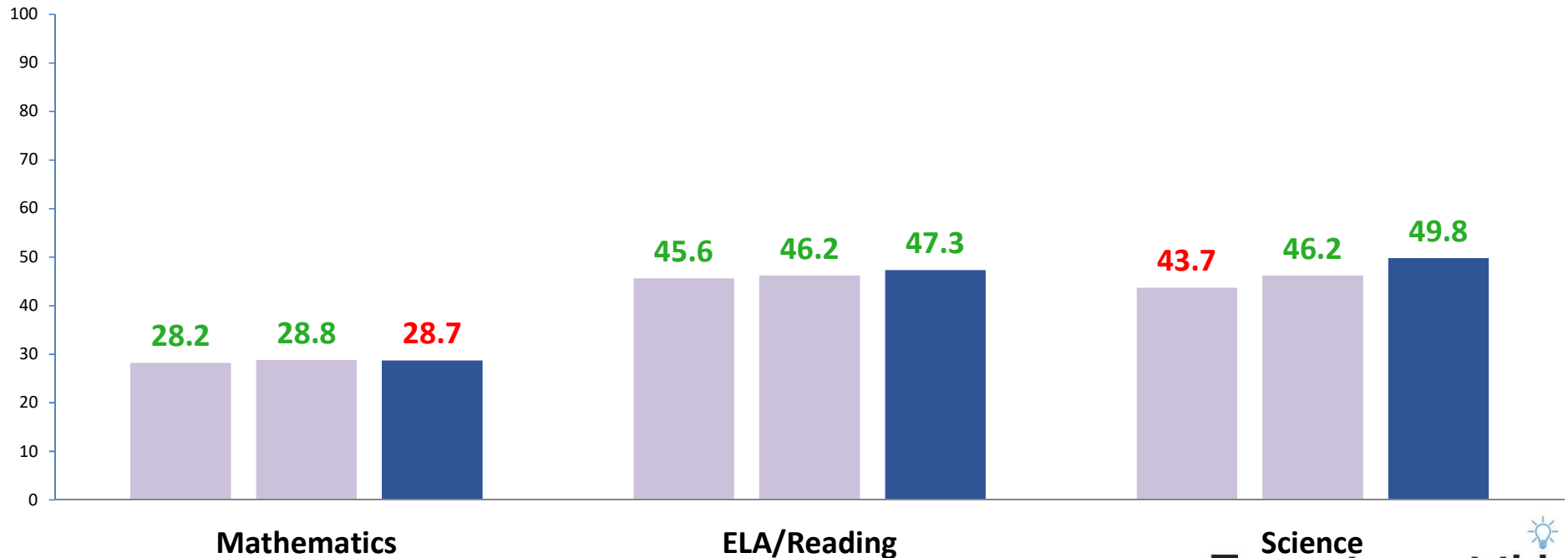


PSSA/PASA Facts

- Public school students in Pennsylvania take annual state assessments each Spring.
 - Grades 3 through 8: Math and English Language Arts
 - Grades 4 and 8: Science
- Most students take PSSA exams, while students with severe cognitive disabilities take PASA exams. (This represents about 3.5% of tested students in our district.)

The combined 2019 PSSA results (overall score) across all tested grades within each content area show similar performance in Mathematics from last year to this year, while ELA/Reading and Science continue to show increases.

District Accountability - Percent of Proficient and Advanced Students
 PSSA/PASA: Grades 3 to 8 Combined
 ■ 2017 ■ 2018 ■ 2019



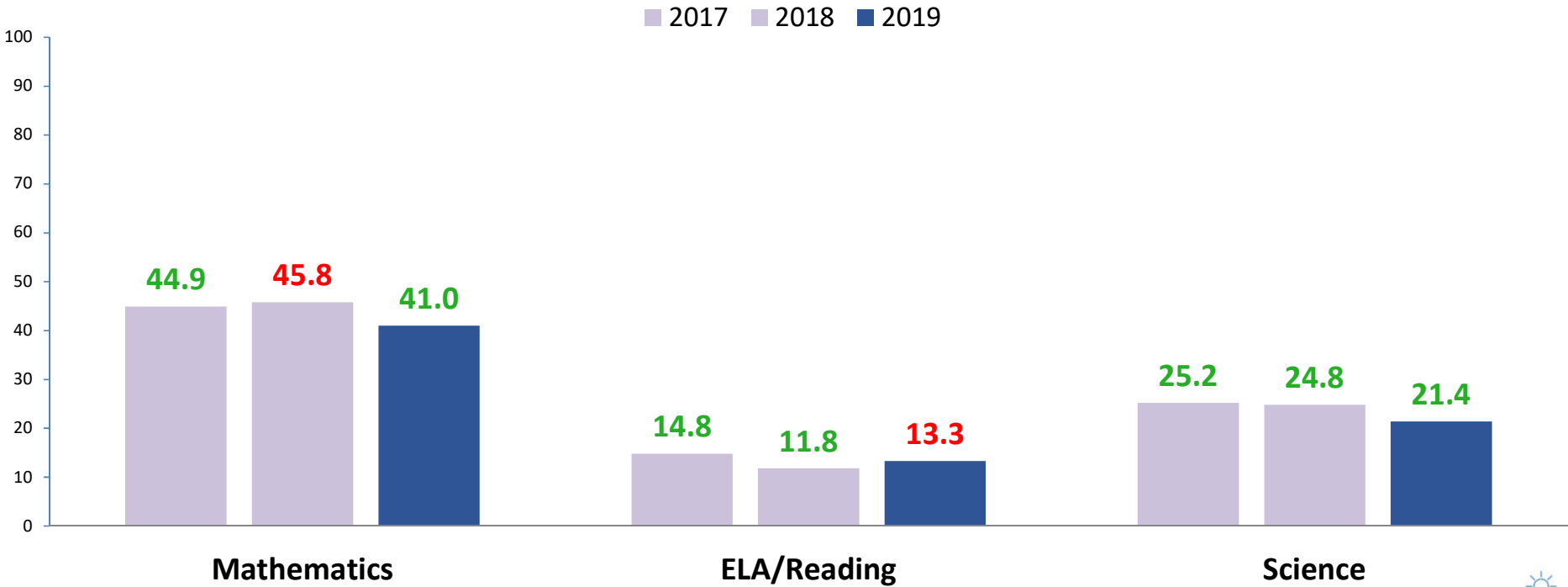
Full Academic Year students, Includes PSSA and PASA
 Data source: PDE Accountability Files

KEY: Green numbers represent increases; red numbers represent decreases.

Science
 Expect great things. 

The combined 2019 PSSA results include the percentage of students scoring in the lowest performance category, Below Basic. These are the students who are struggling the most, and over time more of them are moving out of this category.

District Accountability - Percent of Students Scoring Below Basic
PSSA/PASA: Grades 3 to 8 Combined



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

KEY: Green numbers represent increases; red numbers represent decreases.

Expect great things. 

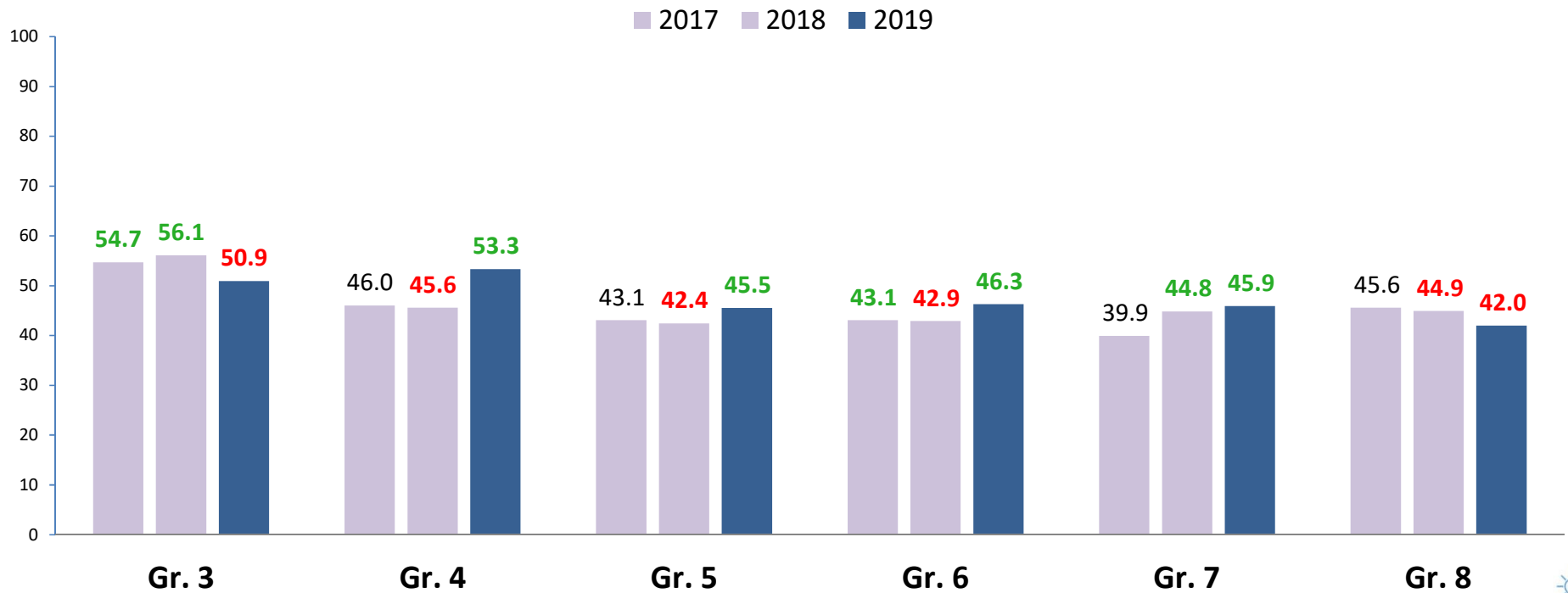


ELA PSSA

Expect great things.
5

English Language Arts By Grade: Four of the six tested grades showed small increases in proficiency from last year.

District Accountability - Percent of Proficient and Advanced Students
PSSA/PASA: Grades 3 to 8 ELA/Reading



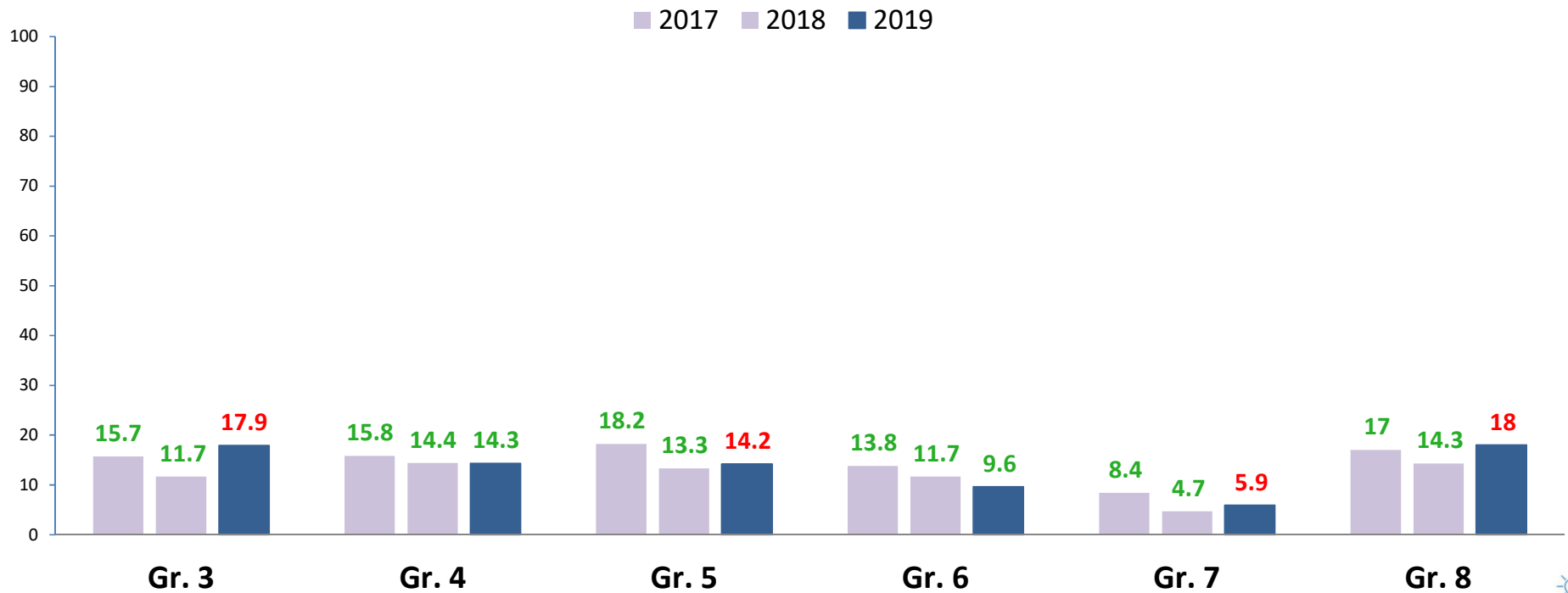
Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things. 

English Language Arts By Grade: The percentage of students scoring in the lowest performance category, Below Basic, increased in four of the six tested grades.

**District Accountability - Percent of Students Scoring Below Basic
PSSA/PASA: Grades 3 to 8 ELA/Reading**

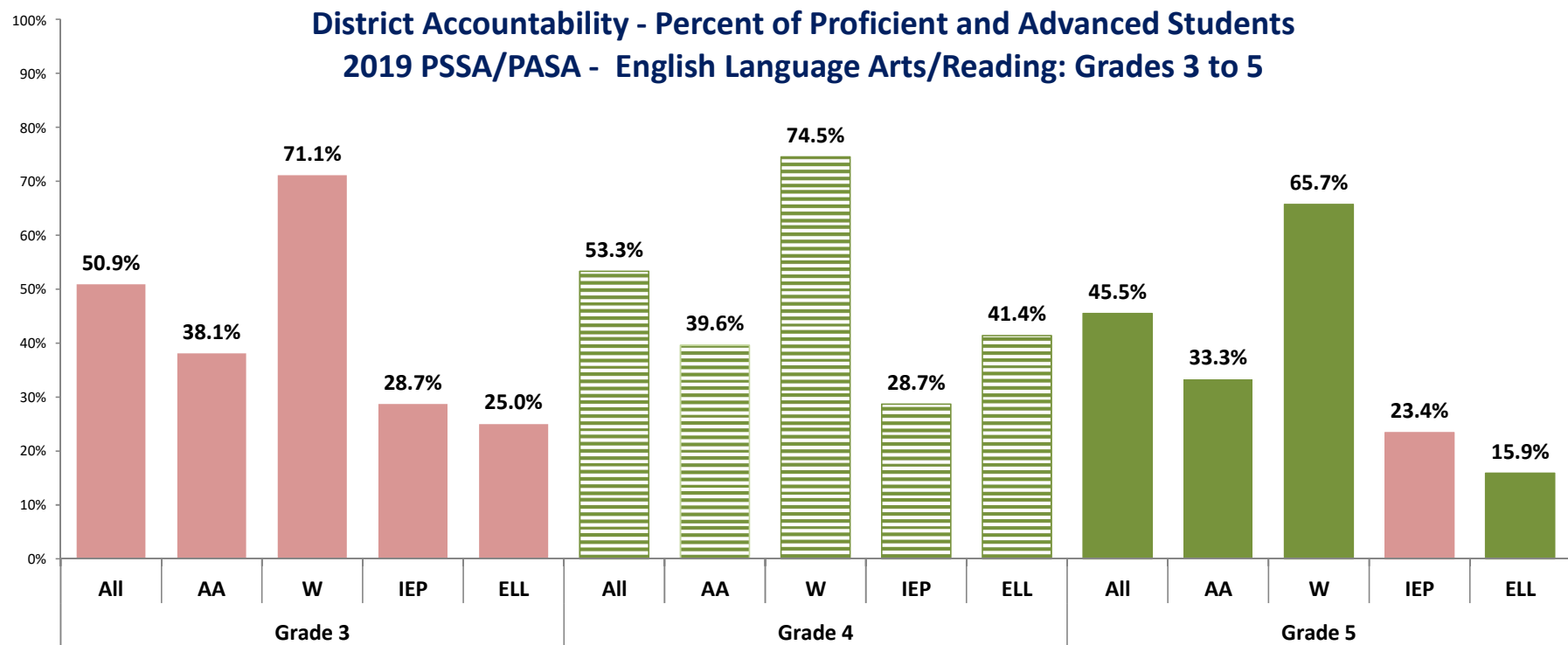


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things. 

Grades 3 to 5 English Language Arts by Race, IEP And ELL Subgroups: All of the major subgroups improved in Grade 4, and most subgroups improved in Grade 5.

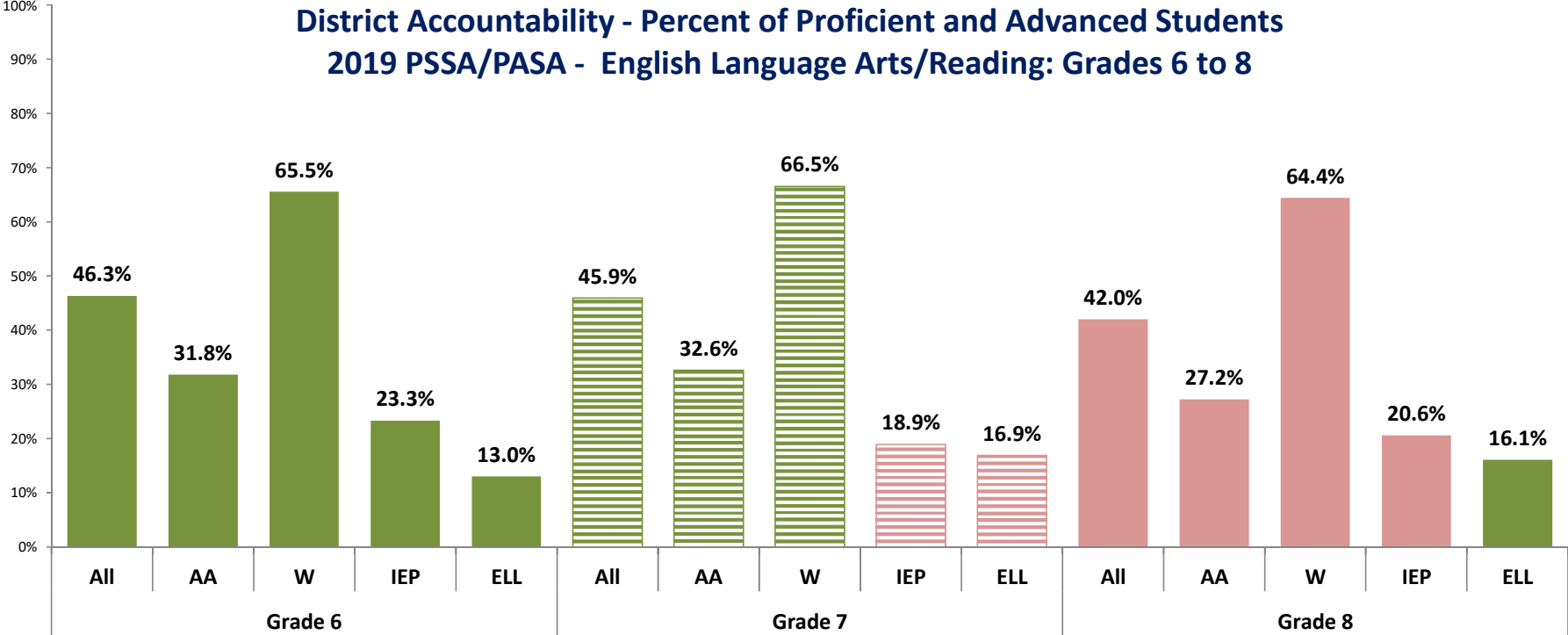


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things. 

Grades 6 to 8 English Language Arts by Race, IEP And ELL Subgroups : All major subgroups improved in Grade 6 compared to last year.



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

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things. 

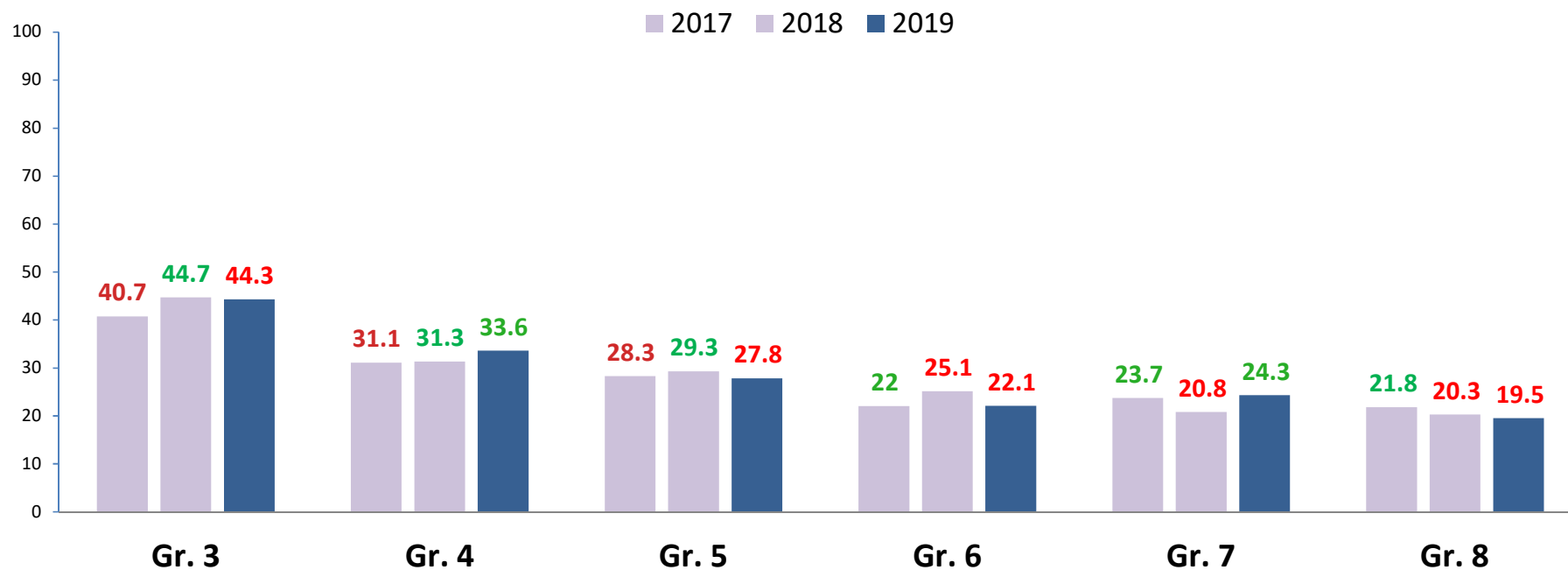


Mathematics PSSA

Expect great things. 

Mathematics By Grade: There were small increases in mathematics proficiency in 2 of the 6 tested grade levels.

District Accountability - Percent of Proficient and Advanced Students
PSSA/PASA: Grades 3 to 8 Mathematics



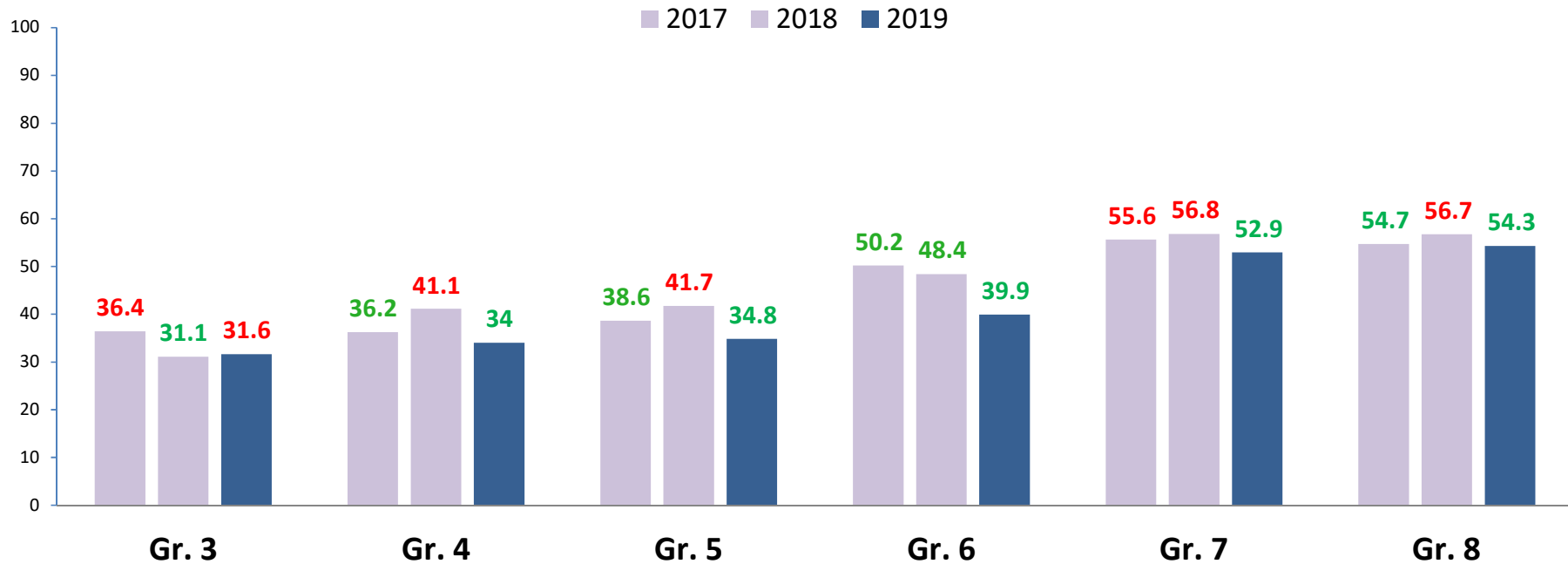
Full Academic Year students, Includes PSSA and PASA
 Data source: PDE Accountability Files

KEY: Green numbers represent increases;
 red numbers represent decreases.

Expect great things. 
 11

Mathematics By Grade: The percentage of students scoring in the lowest performance category, Below Basic, decreased in 5 of the six grade levels.

District Accountability - Percent of Students Scoring Below Basic
PSSA/PASA: Grades 3 to 8 Mathematics



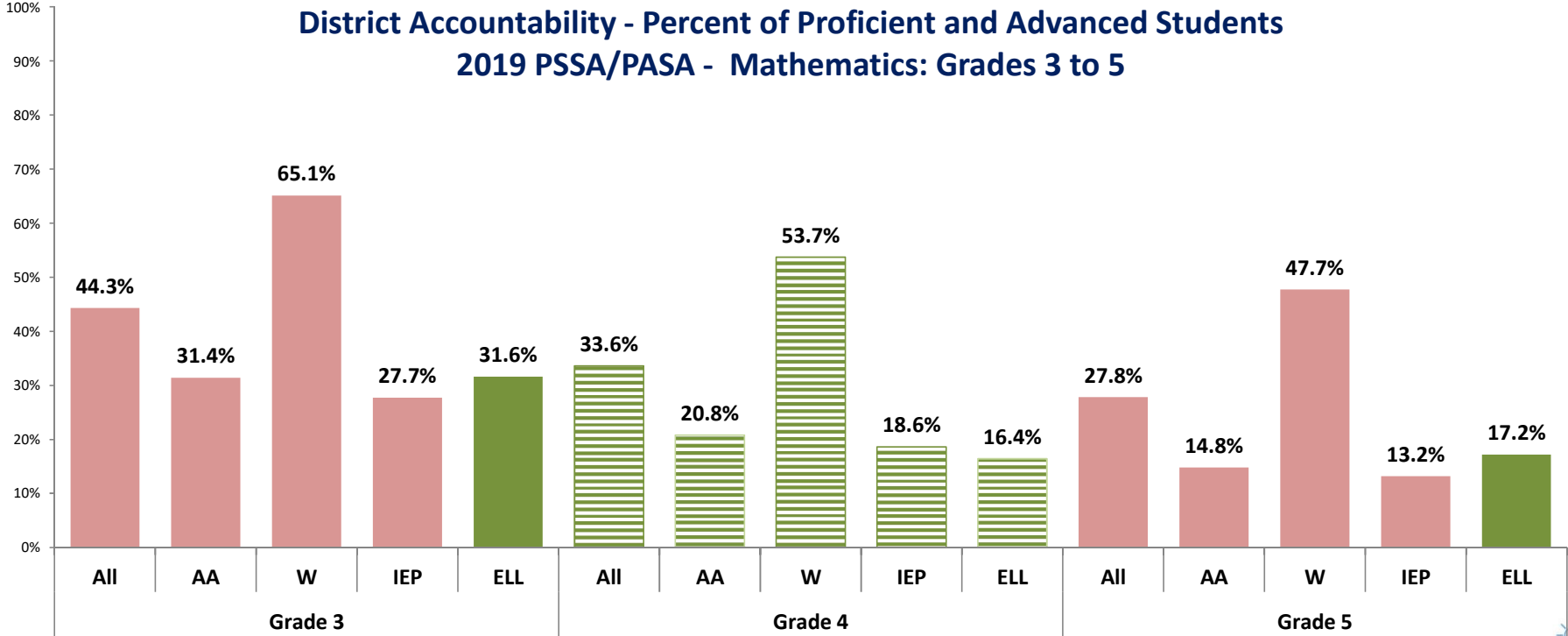
Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things.



Grades 3 to 5 Mathematics by Race, IEP and ELL Subgroups: All of the major subgroups showed increases in proficiency in Grade 4, but there were mostly decreases in the other elementary grades.

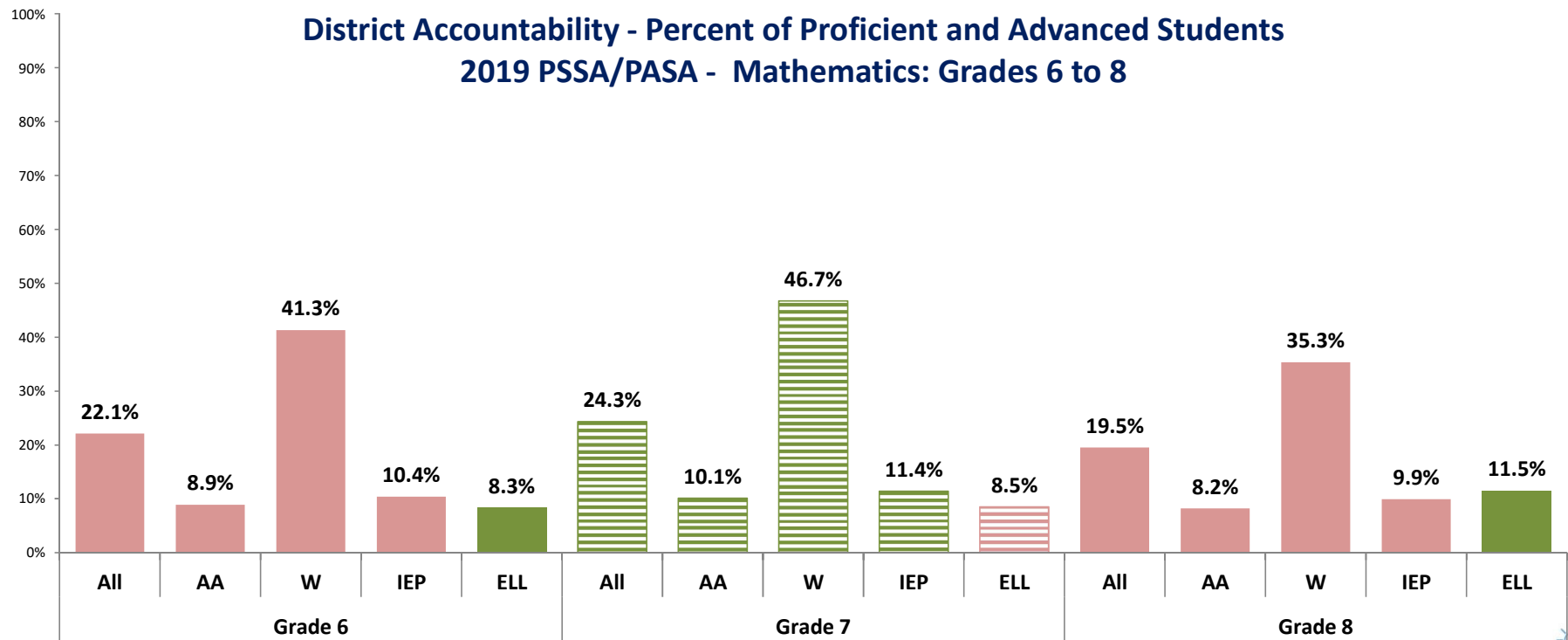


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things.

Grades 6 to 8 Mathematics by Race, IEP and ELL Subgroups: Subgroup performance decreased in grades 6 and 8, but increased in grade 7.



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

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things. 

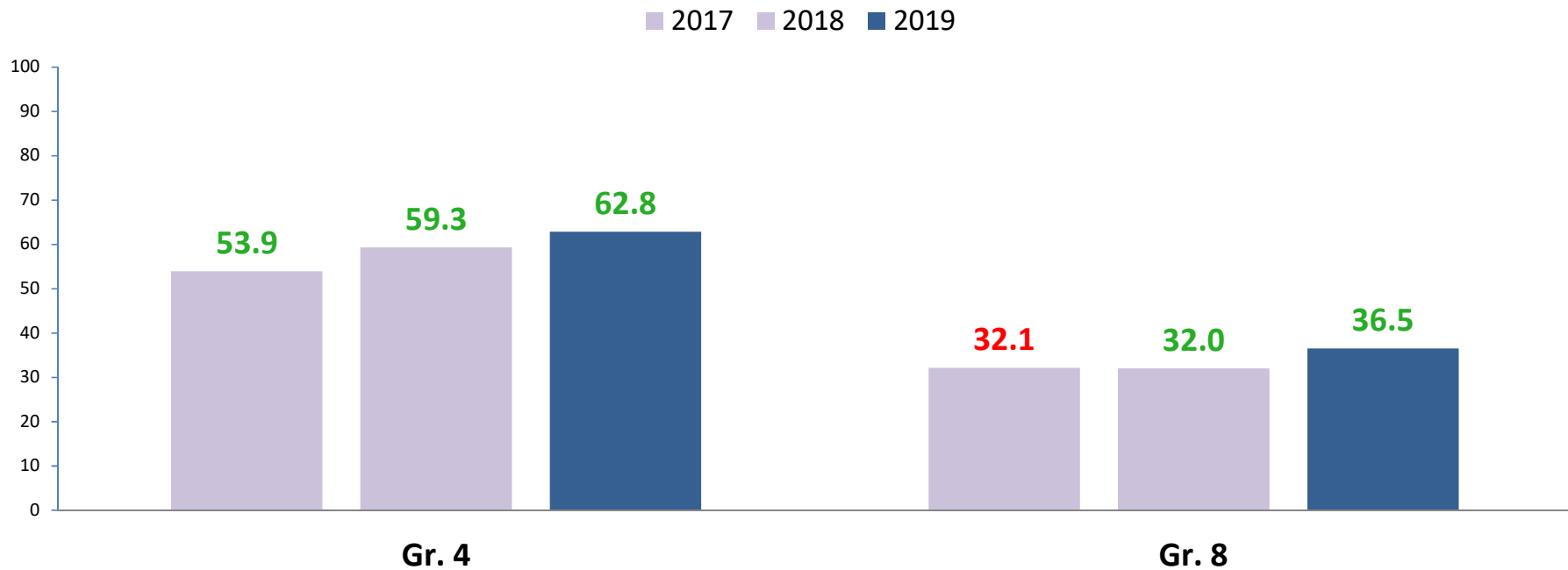


Science PSSA

Expect great things. 
15

Science by Grade: Student proficiency in Science increased in both Grade 4 and Grade 8.

District Accountability - Percent of Proficient and Advanced Students
PSSA/PASA: Grades 4 and 8 Science



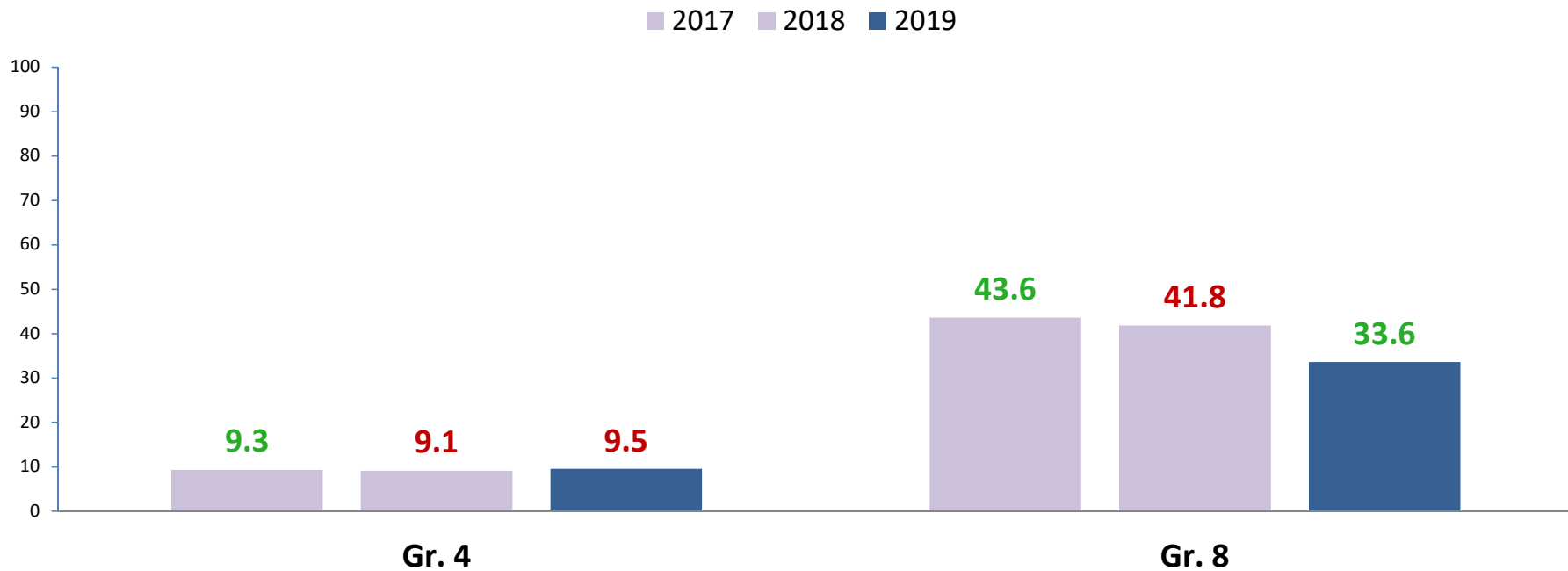
Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things. 

Science by Grade: The percentage of students scoring in the lowest performance category increased slightly in Grade 4 but decreased in Grade 8.

**District Accountability - Percent of Students Scoring Below Basic
PSSA/PASA: Grades 4 and 8 Science**

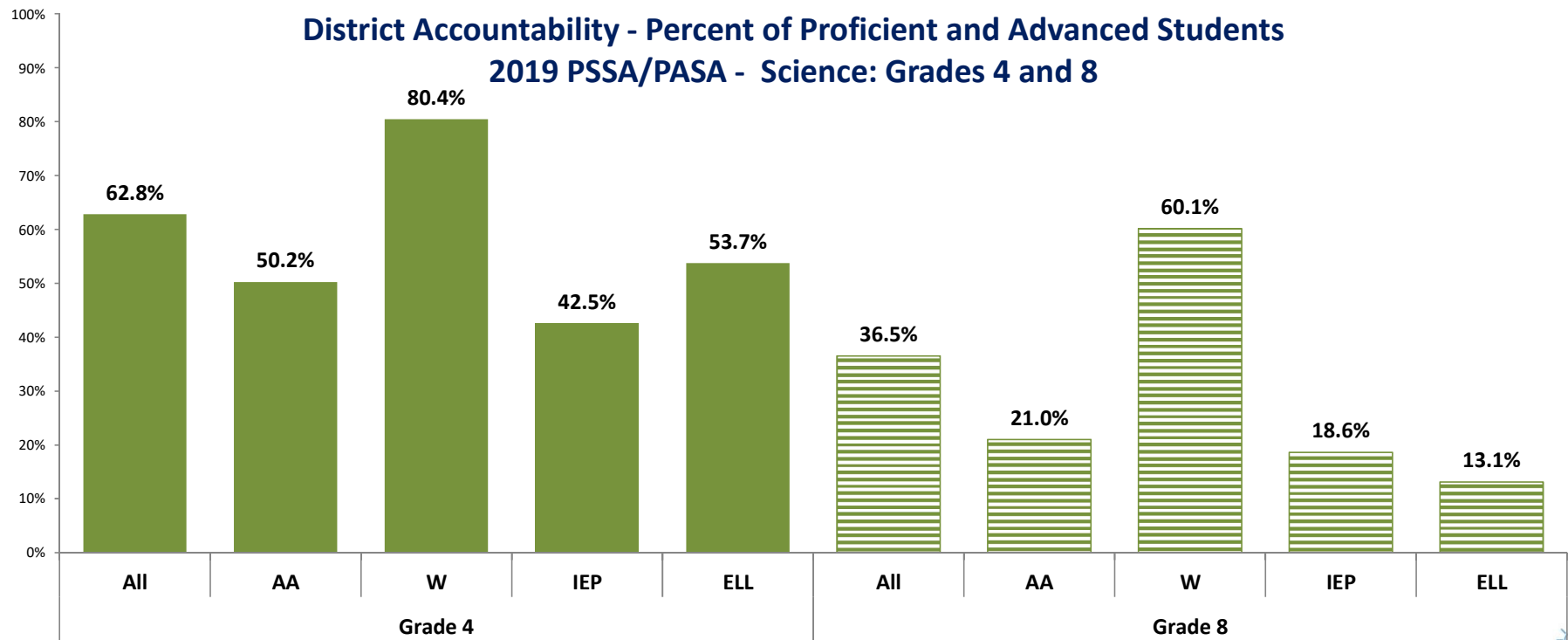


Full Academic Year students, Includes PSSA and PASA
Data source: PDE Accountability Files

*KEY: Green numbers represent increases;
red numbers represent decreases.*

Expect great things.
17

Grades 4 and 8 Science by Race, IEP and ELL Subgroups: The proficiency results in Science show increases for all subgroups in both Grade 4 and Grade 8.



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

KEY: Green shading represents increases; red shading represents decreases from last year.

Expect great things. 

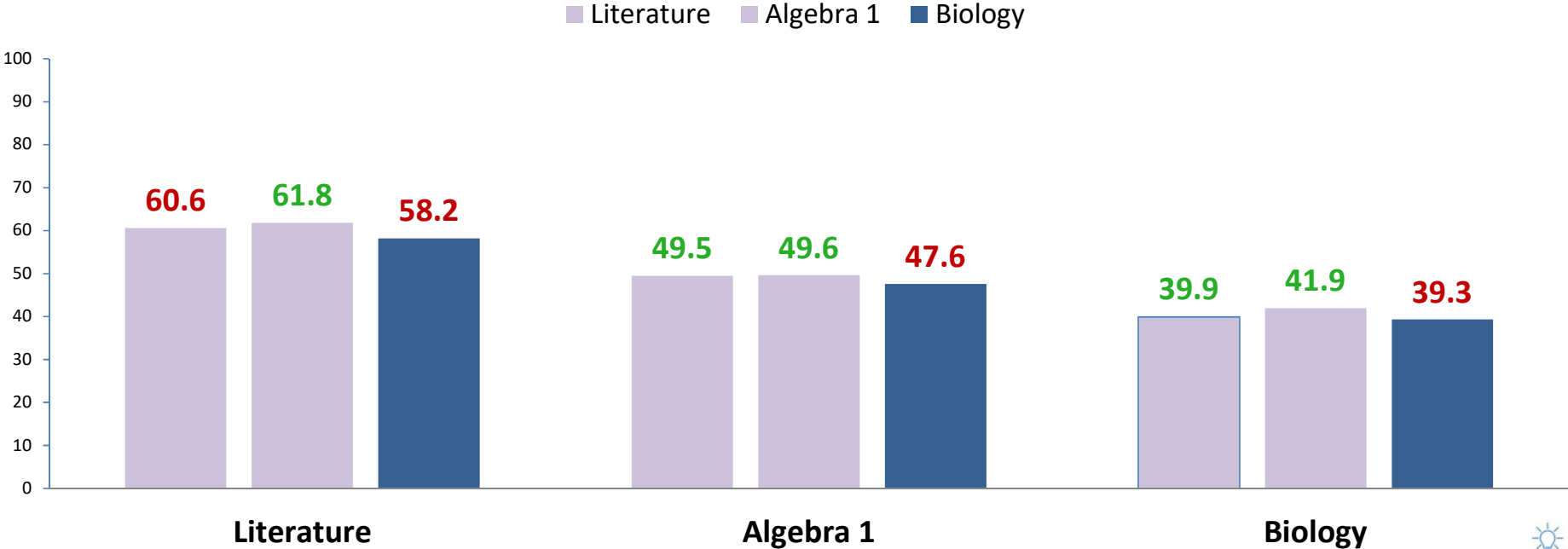
Keystone Exams – Accountability Results

- Keystone Exams are given multiple times a year in Literature, Algebra 1, and Biology.
- Keystone exams are end of course exams that are mainly for high school students, although students who take Algebra in lower grades also take the exam.
- Students take the exam the first time they take the course. If they don't pass, they can re-take it multiple times or demonstrate content proficiency in other ways.
- As a state Accountability measure, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade will have their scores “banked” or saved until they are in Grade 11.
- Accountability changes from year to year can show changes in the proficiency of the Grade 11 students from year to year, and is based on students who could have taken these courses and exams over multiple earlier years.

Expect great things.

Keystone Accountability results, for Grade 11 banked scores, show that the increases in 2018 were followed by decreases in 2019 for all three Keystone exams.

**District Accountability - Percent of Proficient and Advanced Students
Keystone Exams, as of Grade 11**

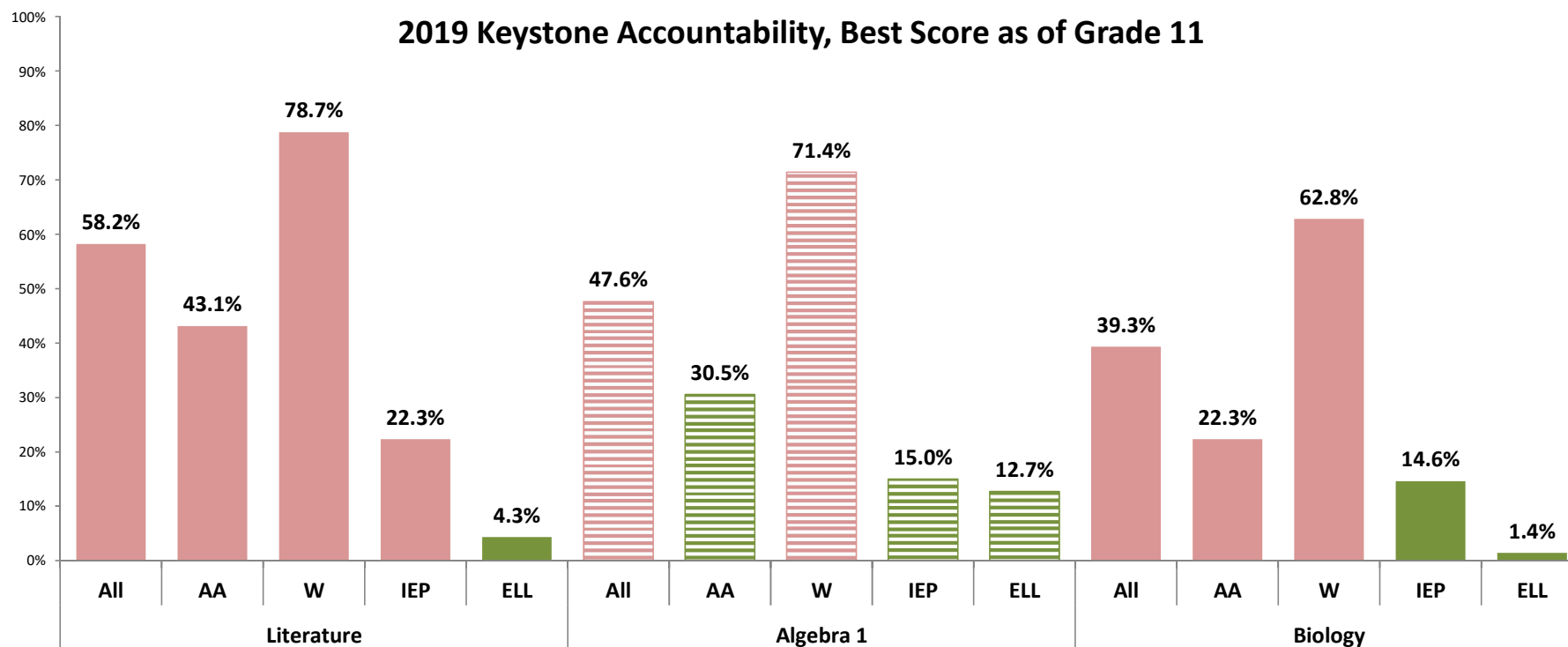


Full Academic Year students, banked scores as of Grade 11
Data source: PDE Accountability Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things. 
20

Keystone Accountability by Race, IEP and ELL Subgroups: The banked Grade 11 accountability results for students show mixed results across subjects and subgroups.



Full Academic Year students, as of Grade 11
Data source: PDE Accountability Files

KEY: Green shading represents increases;
red shading represents decreases.

Expect great things. 

ELA C&I high level (more to follow in October)

- Glows

- ELA PA aligned adopted resource (yr. 2 of ReadyGen, yr. 1 of MyPerspectives)
 - Increased exposure to grade-level content
 - Provided support for foundational skills
 - Increased opportunities for writing
 - Balanced exposure to literary and informational text

- Grows

- Enhance appropriate scaffolds to support students' needs
 - Differentiate instruction by standard
 - Differentiate instruction across skills (phonemic awareness, phonics, fluency, vocabulary, comprehension, oral language)
 - Increase opportunities for explicit instruction

Mathematics C&I high level (more to follow in October)

- Glows

- Year 1 of Mathematics PA aligned adopted resources
 - Increased exposure to grade-level content
 - Integrated a student centered instructional model
 - 5E model – Engage - Explore - Explain - Elaborate - Evaluate
 - Enhanced student exposure to mathematical shifts
 - numeracy to conceptual understanding

- Grows

- Advance implementation of the new curriculum
 - Build more conceptual understanding
 - Differentiate instruction based on students' needs
 - Increase exposure to real world problem solving (application)
 - Provide more opportunities for manipulatives in the classroom, when appropriate

Expect great things.



Science C&I high level (more to follow in October)

- Glows
 - Greater alignment to PA Science Standards
 - Deeper exposure to PA Standards
 - More opportunities for project-based and real-world application
- Grows
 - Increase use of current science resources
 - Greater exposure to scientific process (e.g. labs)
 - Increase exposure to science informational text supporting literacy standards
 - Provide appropriate scaffolds to support students' needs



- Coming In October

- Curriculum & Instruction departmental presentations
 - Share - Strength, Weaknesses, Opportunities, and Potential Risks
 - Explain departmental approach for:
 - Professional Learning
 - Support
 - Interventions
- Assistant Superintendents support
- Other findings



Addendum

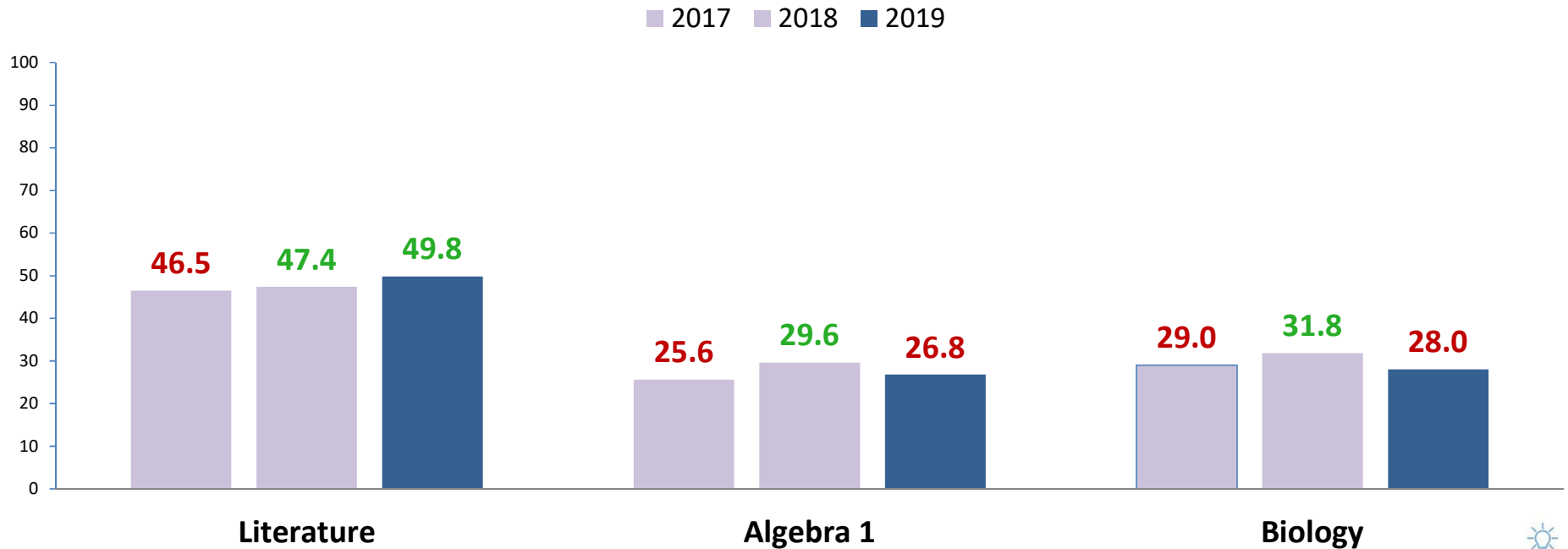
Expect great things. 

Keystone – Current Year Testing (Administration Results)

- Keystone Exams are given multiple times a year in Literature, Algebra 1, and Biology.
- Keystone exams are end of course exams that are mainly for high school students, although students who take Algebra in lower grades also take the exam.
- Each year, student performance on these end of course exams are reported as Spring Administration results and reflect the scores from the Current School Year.
- Administration changes from year to year show changes in the proficiency of the students who took the exam that year, no matter what grade level they were in.
- Since Administration results are always connected to the Current Year the test was given, they can be used to review progress in that content area from year to year.

Keystone Administration Results, for end of course exams given that year that are taken by first-time test takers, show improvements in Literature and declines in the Algebra 1 and Biology.

**District Administration - Percent of Proficient and Advanced Students
Keystone Exams, given each Spring**

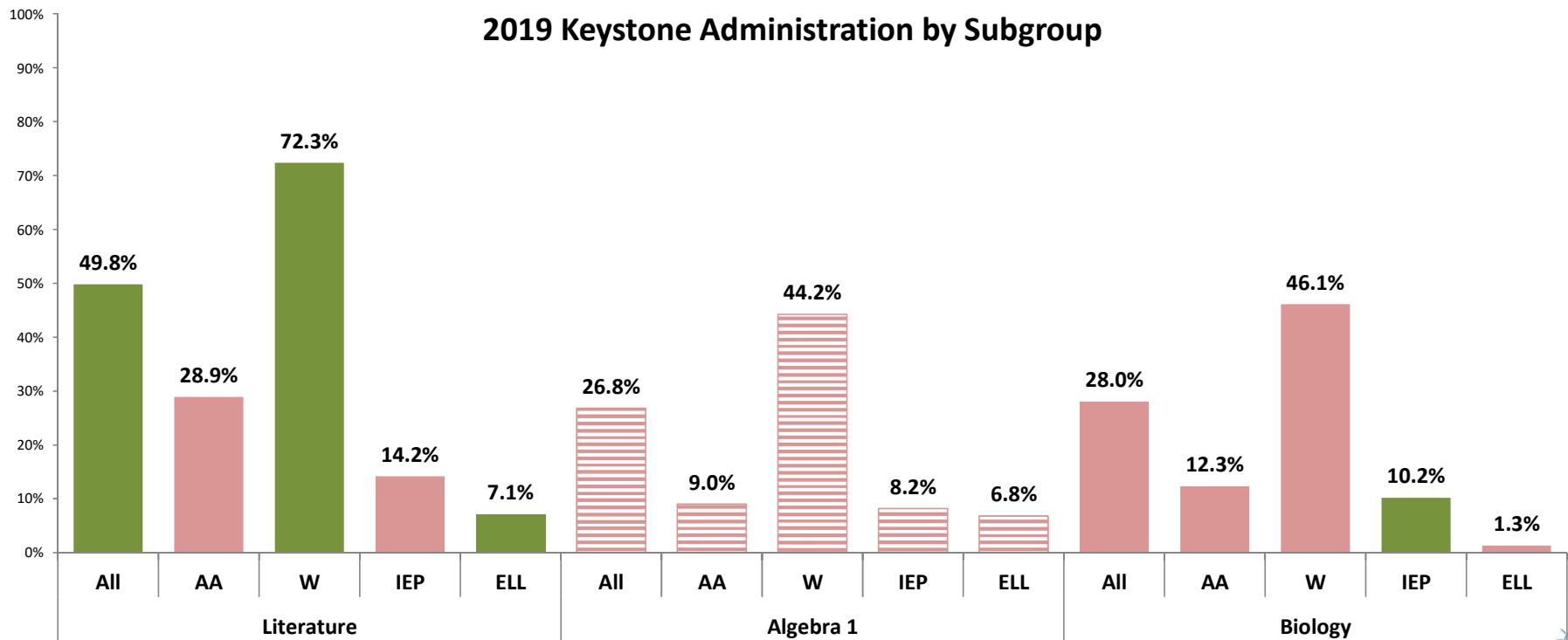


First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things. 
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2019 Keystone Administration by Race, IEP and ELL subgroups for first time test-takers: These subgroup results show mixed results on the Keystone exams compared to last year.



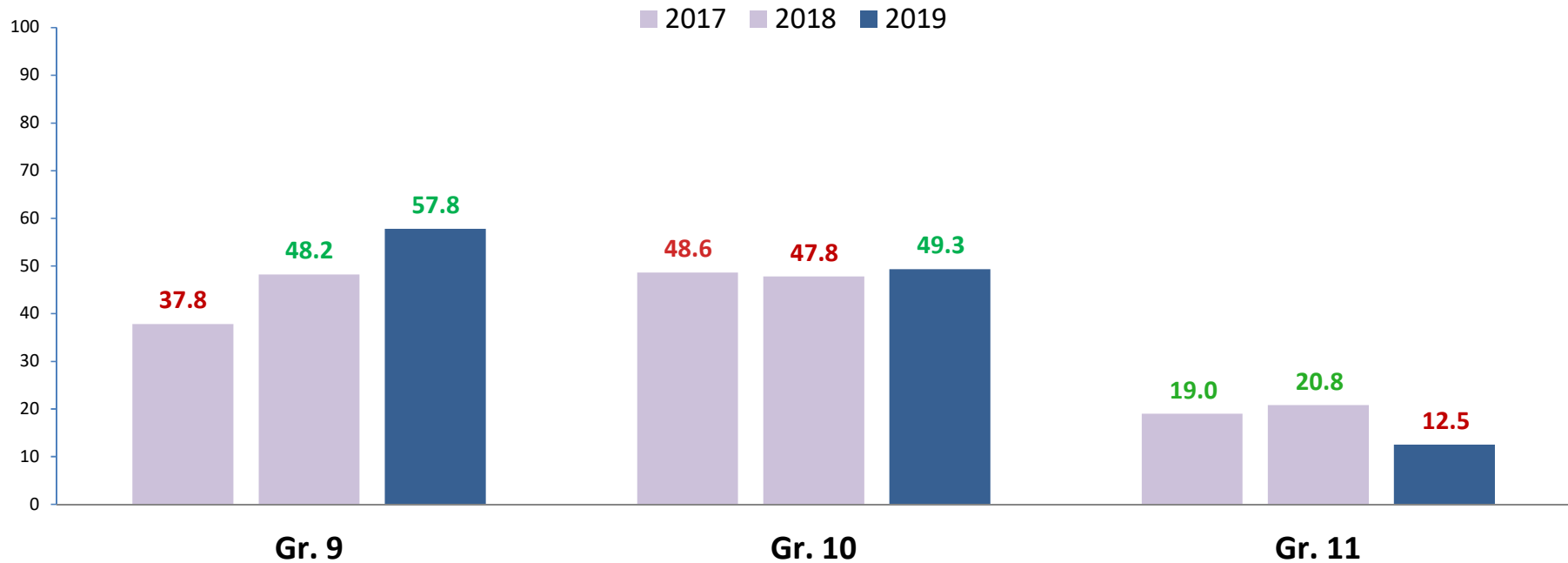
First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green shading represents increases;
red shading represents decreases.

Expect great things.

Grade Level Keystone Literature Administration Results, for first time test takers: Grade level results in Literature show the largest increase in proficiency for Grade 9 students.

Literature Administration Results for First Time Test Takers
Percent of Proficient and Advanced Students



First-time test takers tested at the end of course that year
Data source: PDE Administration Files

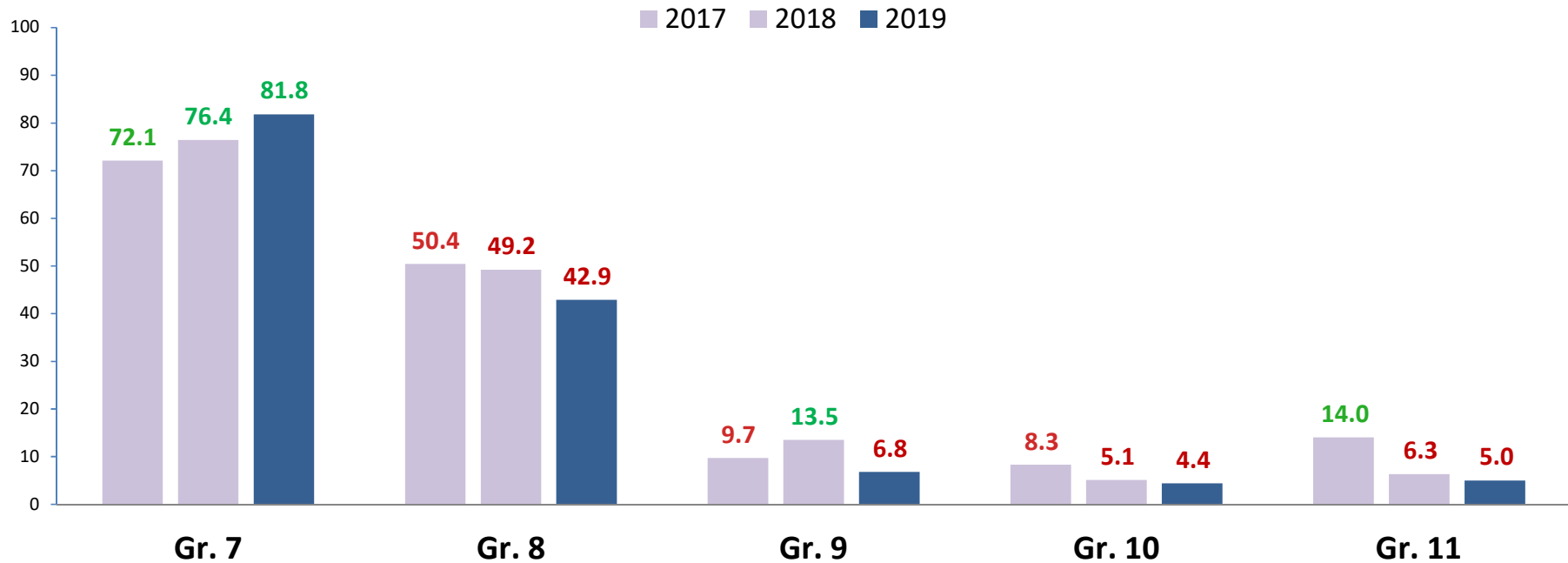
KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things.



Keystone Algebra 1 Administration Results, for first time test takers: Students who take an Algebra exam for the first time in middle school score higher than students in upper grades.

**Algebra 1 Administration Results for First Time Test Takers
Percent of Proficient and Advanced Students**



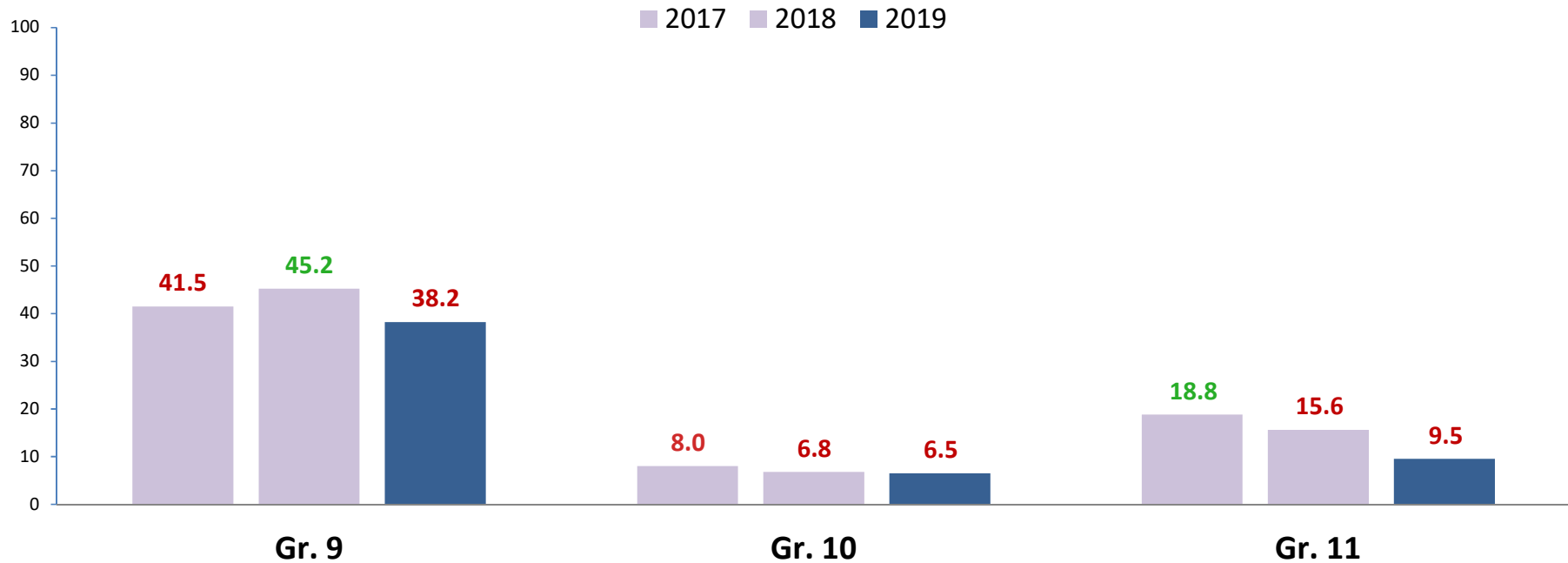
First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things. 

Grade Level Keystone Biology Administration Results, for first time test takers: Most students take the Biology exam in Grade 9, and this grade is where the results are the highest.

**Biology Administration Results for First Time Test Takers
Percent of Proficient and Advanced Students**



First-time test takers tested at the end of course that year
Data source: PDE Administration Files

KEY: Green numbers represent increases;
red numbers represent decreases.

Expect great things.