

**2018 FINAL GENERAL FUND BUDGET/CAPITAL PROJECTS BUDGET  
THE BOARD OF PUBLIC EDUCATION  
OF THE SCHOOL DISTRICT OF PITTSBURGH  
ALLEGHENY COUNTY  
PITTSBURGH, PENNSYLVANIA**

[www.pps.k12.pa.us](http://www.pps.k12.pa.us) or [www.pghschools.org](http://www.pghschools.org)



  
**Expect great things.**  
STRATEGIC PLAN  
2017-2022

**January 1, 2018 – December 31, 2018**

**#WeArePPS**



**DECEMBER 2017**

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## **EXECUTIVE SUMMARY**

## EXECUTIVE SUMMARY

### School District of Pittsburgh 2018 Final General Fund Budget

[www.pghschools.org](http://www.pghschools.org)

  
**Expect great things.**

#### **Superintendent & 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. The 2010 census population of the two municipalities served totaled 309,359 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November 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 School Board (the “Board”) of 15 members, but since 1976 has been governed by a 9 member Board elected by the District, each of which are of substantially equal populations. Board members are elected to 4 year terms. Four Board members elected in 2015 have terms of office expiring in December 2019. 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’s official 2017-18 membership included 23,711 students (Pre-K to 12) with 22,362 (K-12) attending 55 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 2015/2016 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$23,510.96.

In addition, as of February 2018, 4,221 students attend 38 charter schools, including 10 approved by the District, 16 approved by other districts or the State, and 12 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. Annual 2013 figures show a slight increase of 179 employees to the 2018 figures. Information and graphs regarding this position information is in the appendix of this document



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STRATEGIC PLAN  
2017-2022

**Dr. Hamlet - District's - 2017-2022 Strategic Plan: Expect Great Things**

In the Superintendent's second school year, he has launched the District's 2017-2022 Strategic Plan: Expect Great Things, which includes staying involved with the community as he did with the Look, Listen and Learn" component and the formation of a Transition Team. This 5-year Strategic Plan [www.ppsstrategicplan.org](http://www.ppsstrategicplan.org) is the result of the most comprehensive analysis of the School District in decades. The goal of the plan is to graduate student who are in college, career and life-ready. The four components of the Strategic Plan are as follows:





  
**Expect great things.**  
STRATEGIC PLAN  
2017-2022

**2017-2022 Strategic Plan: Expect Great Things cont'd.**

Along with the 4 strategic themes, there are 19 initiatives to achieve these changes which includes eliminating achievement disparities and improving professional development for teachers and staff. The plan which received feedback from more than 3,500 individuals help the District to prioritize the needs of PPS stakeholders and top priority areas for improving student proficiency. The plan outlines steps needed to reach these long-term outcomes:

- Increase proficiency in literacy for all students
- Increase proficiency in math for all students
- Ensure all students are equipped with skills to succeed in college, career and life
- Eliminate racial disparity in achievement levels of African-American students.

The plan also includes the 4 strategic themes listed above as targets for achievement to measure success each year through the target year of 2022:

- Create a positive and supportive school culture
- Develop and implement a rigorous, aligned instructional system
- Provide appropriate instructional support for teachers and staff
- Foster a culture of high performance for all employees.

Strategic initiatives will be phased in over 3 years to ensure sufficient staff capacity, strong implementation planning and continuous monitoring. The first year, 9 strategic initiatives will begin to be implemented. Each initiative has a team of 5 to 8 staff members with support from an advisory committee. System-wide communications will ensure transparency, buy-in and accountability with regular updates from the Superintendent, Dr. Hamlet.

Essential to the development of the plan was a 2016 report by the Council of Great City Schools (CGCS) which provided an assessment of the District with a comparison to other high -performing urban districts across the country.



**Community Update Sessions**

Phase I initiatives for the District’s Strategic Plan is in operation. To learn about the progress to date, 5 community update sessions were held and are listed below.

Date	Location	Time
Thursday, February 22, 2018	Pittsburgh Allegheny K-5 810 Arch Street, Pittsburgh 15212	6:00-8:00PM
Wednesday, February 28, 2018	Pittsburgh Milliones 6-12 3117 Centre Avenue, Pittsburgh 15219	6:00-8:00PM
Thursday, March 1, 2018	Pittsburgh West Liberty K-5 785 Dunster Street, Pittsburgh 15226	6:00-8:00PM
Wednesday, March 7, 2018	Pittsburgh Sterrett 6-8 7100 Reynolds Street, Pittsburgh 15208	6:00-8:00PM
Thursday, March 8, 2018	Pittsburgh Langley K-8 2940 Sheridan Blvd., Pittsburgh 15204	6:00-8:00PM

For more information about the District’s Strategic Plan, please go to the website at: [www.ppsstrategicplan.org](http://www.ppsstrategicplan.org)

**2017-2018 Appointed Board Members and Current Board Members**

January was School Director Recognition Month and staff, teachers and students were encouraged to “Thank A Board Member” for their dedication and service.

Listed below are the number of Districts, the School Directors and the School assignments.

- 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**..... R. Holley      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 Wooslair 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**..... L. Wrenn      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**..... M. Kaleida      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.

## **Pittsburgh Public Schools Comprehensive Plan**

The District's Comprehensive Plan which runs from July 2015 through June 2018, can be found at [www.pps.k12.pa.us](http://www.pps.k12.pa.us). A new plan is currently being prepared to be submitted after June 2018.

### **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

### [www.pghschools.org](http://www.pghschools.org) – New Website

Effective February 2018, the School District of Pittsburgh launched a new website. The website has been designed to improve navigation and functionality. Some of the new features will include mobile-friendly responsive design, an intuitive menu structure, new homepage design and upgrades to help users find the most visited pages.

## **#WeArePPS** **BACK TO SCHOOL EVENT**

Pittsburgh Public Schools teamed up with WAMO 100, City of Pittsburgh, Antonio Brown of the Pittsburgh Steelers and Mt. Ararat Baptist Church and hosted 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 2017-2018 school year and to get parents excited about school involvement. The #WeArePPS event took place at Pittsburgh Langley (2940 Sheraden Ave., Pittsburgh, PA 15204) on August 21, 2017). Parents also receive back to school packets which contained a letter, a 12-month flip calendar, the new (K-5) & (6-12) Code of Student Conduct, and a parent engagement guide.

**#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, 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).

**Monday, August 21, 2017, 1-5PM**  
**at Pittsburgh Langley**  
(2940 Sheraden Boulevard, Pittsburgh, PA 15204)

Expect great things.

Meet special guests: **Dr. Anthony Farnsworth** and **Antonio Brown**

Partners: **WAMO 100**, **Pittsburgh Public Schools**, **Schools**, **The PPS Network**

The Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment and provides equal access to its programs and services. For more information, please contact the Pittsburgh School District Office at 412-529-HELP (4357) or visit our website at www.pghschools.org. For more information, please contact Ms. Susan Collins Smith, Office of Intergovernmental Relations, 341 S. Market Avenue, Pittsburgh, PA 15222 or 412-529-3000.





### Campaign

#### **Making Attendance a Priority – Be There!**

“Be There” means to be at school. Showing up for school has a huge impact on your child’s academic success starting in kindergarten and continuing through high school. It’s also a key part of earning the Pittsburgh Promise® – students must attend 90% of school days from 9-12 grades in order to receive the Pittsburgh Promise scholarship.



As part of the District’s efforts to promote student leadership and to talk about the great work that Pittsburgh Public Schools are doing, students have partnered with WAMO 100 to create Project Positive. Each month the station will feature a student(s) who is doing something positive in their school or community. 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](mailto:epugh1@pghboe.net) or Mercedes Williams at [mwilliams1@pghboe.net](mailto:mwilliams1@pghboe.net). Our latest Project Positive students were 2 Fifth graders from Pittsburgh Montessorri.

#### **Student Advisory Council**

The Superintendent met with secondary students from across the District with a plan to create a Student Advisory Council. A position approved in April will be the Project Manager for this council. Student expressed an interest regarding the role of the council members, the configuration, selection process and characteristics of student representatives and how representatives should be connected with school-based opportunities. Students were appreciative that their opinion and input is being used to shape this council. All recommendations from the Advisory Council will be submitted to the Project Manager. In addition, all Council members were required to attend the Student Envoy Leadership Camp. Read more about the camp and Student Envoys later in this document.

#### **Code of Student Conduct Updates**

The Code of Student Conduct booklet was updated and sent out to parents as part of new information for the 2017/2018 school year. The Code of Student Conduct is now specified to grade levels to adhere to the students at their grade level. The conduct will now address Grades K-5 and Grades 6-12.

## **Elimination of Suspension for Young Students**

Effective September 1, 2018, PPS Students enrolled in Grades K-2 for non-violent minor disciplinary infractions will no longer have out of school suspensions. The Board approved the revision to be made to the District's Suspension and Expulsion Policy. Pittsburgh is the first in the State to ban suspensions for these grade levels.

## **Parental Access through App/ eSchoolPLUS & HAC**

### **eSchoolPlus**

The District uses eSchoolPLUS as their Student Information System. eSchoolPLUS Family App Provides Quick Access to Student Information from their mobile devices using this link: [http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/51/eSP\\_FamilyApp\\_UserGuide.pdf](http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/51/eSP_FamilyApp_UserGuide.pdf)

### **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>

### **Parent Hotline**

Another source to assist parents with any questions is the Parent Hotline which was created to provide parents with contact to PPS staff and answers to questions they cannot find via social media or the District's website. This contact is through phone or email at (412) 529-HELP (4357) and at [www.pps.k12.pa.us](http://www.pps.k12.pa.us). The Parent Hotline also conduct follow-up phone calls each month to inquiry callers' customer service experiences.

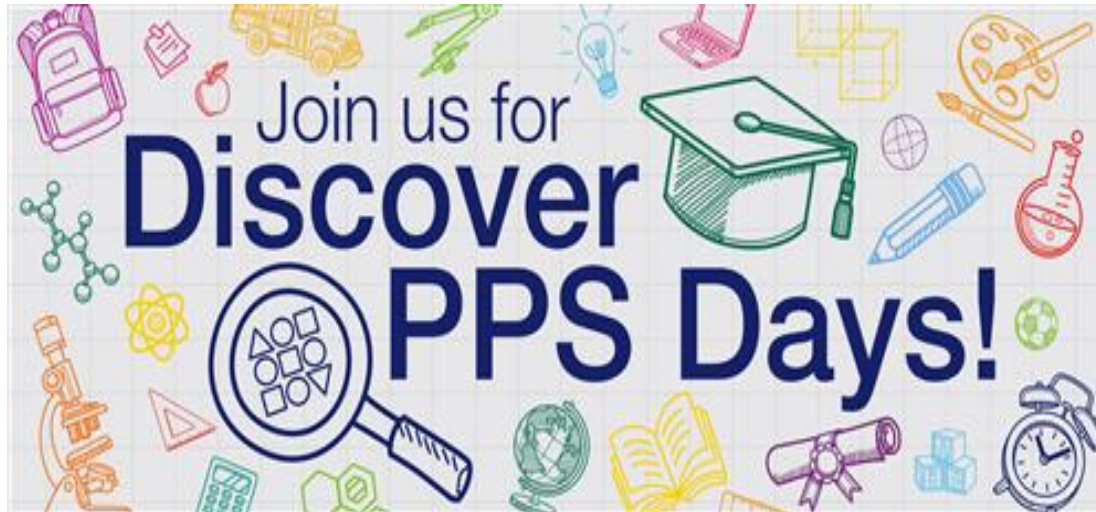


## **2017 Parent Survey** 8

For the eleventh year in a row, the parent survey, now coordinated by the Office of Community, Youth & Parent Engagements, mailed a survey to the parents or guardians of all Pittsburgh Public Schools (PPS) students to determine awareness and opinions of the District's efforts to achieve *Excellence for All*. The 2017 parent survey was opened March 21<sup>st</sup> through June 17<sup>th</sup>, 2017. The English as a Second Language (ESL) department translated the survey into different languages. The survey included families with children attending the Gifted Center a special survey code to provide feedback. The complete Parent Survey results are available as an appendix in this document. Additional information can be obtained at [www.PPSParentsurvey.com](http://www.PPSParentsurvey.com).

## **Discover PPS Days**

Pittsburgh Public School tours were conducted at various schools the week of October 9<sup>th</sup> through 13<sup>th</sup>. These tours allowed parents to get a first-hand look inside the schools, allowing them to engage with school leadership, teachers and most of all, the students. This tours will provide parents with total transparency into the students' learning process. The next tour dates will be in the Spring from March 19<sup>th</sup> through the 23<sup>rd</sup>, 2018. Save the date. Please register and plan to attend. If you need more information about Discover PPS Days, please click on this link: <https://www.pghschools.org/discoverdays>



## **Magnet Programs - 2018/2019**

Registration for Magnet applications opened September 18, 2017. The Magnet Fair was held on September 16th at Pittsburgh Sci-Tech. General Magnet Registration will close December 8, 2017. General Magnet Result letters were to be mailed the week of January 15, 2018, but there was technical errors found in the lottery program in which applicants were notified by e-mail. Notifications letters were mailed during the 2<sup>nd</sup> week of February once updates were completed. CAPA's deadline was October 25, 2017. New this year, DiscoverPPS days are being coordinated by the Office of Public Information. Magnet schools are asked to submit windows of time they are available to host tours of their schools. Families can register for tours online at <https://www.pghschools.org/discoverdays>.

## Magnet Programs - 2018/2019 cont'd.

If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at [magnetoffice@pghboe.net](mailto:magnetoffice@pghboe.net). Families are also being encouraged to apply online.

The magnet application period for the 2018-2019 school year opened on September 18, 2017.

- Applications for the magnet lottery were due by December 8.
- Applications to Pittsburgh CAPA were due by October 25.



## **Pittsburgh Public Schools Magnet Programs**

*Listed below are a list of schools and the Magnet Programs being offered at each School Please 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
- Milliones 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)**

The School District of Pittsburgh is an educational, safe place for all walks of life. Students from various countries and nationalities attend here. Sometimes this can be a scary thought, speaking a language you believe no one but your family understands. The School District of Pittsburgh does understand and that is why they have expanded the English as a Second Language (ESL) office. This office welcomes students from various nationalities and the ESL staff has interpreters to assist with languages as they teach the students English. In addition, more ESL teachers have been hired to assist with the changing environment.

The School District also held their 3<sup>rd</sup> Annual PPS World Language Speak-a-Thon in which students currently in ESL classes participate by coming together to meet and converse in their target languages. PPS Food Service provided snacks from various countries such as Brazil, France, Italy and Mexico.

**The Pittsburgh Promise® – Updates – 10<sup>th</sup> Year Anniversary**

The Pittsburgh Promise® is a community commitment to help students and families of the Pittsburgh Public Schools plan, prepare and pay for education beyond high school. The Promise serves to inspire and motivate Pittsburgh Public Schools students to “Dream Big” and “Work Hard” by providing scholarships to more than 100 qualifying colleges and trade/technical schools in Pennsylvania.

This year marks the 10<sup>th</sup> Year Anniversary for the Promise and a celebration was held in May 2017. It also marked the final payment on UPMC’s initial commitment of \$100 million in the amount of \$41 million celebrating more than 7,000 students whose life outcomes changed and dreams become reality because Pittsburgh made a promise. In addition, a “Walk For One Promise” was held April 29, 2017 in Wilkinsburg to welcome the Wilkinsburg students who are now attending Westinghouse to be eligible for the Pittsburgh Promise. Dr. Hamlet and the Superintendent from Wilkinsburg, Dr. Linda Iverson participated.

The Pittsburgh Promise depends on the generosity of our community to ensure post-secondary scholarships for Pittsburgh's kids. On **Saturday, April 21, 2018**, join our 5K walk to raise awareness and essential scholarship funds.

The 5K Walk will begin and end at Pittsburgh Obama 6-12, and go past Pittsburgh Fulton, Dilworth, and Lincoln along the way. **Save the Date.**





Effective with the class of 2017, officials at the Pittsburgh Promise® returned to the original structure of paying for only tuition and fees, not room and board. After The Pittsburgh Promise® reviewed the data for the 2017 fall semester, it was determined that the criteria, particularly the restriction to "tuition and fees only", disproportionately impacted the lowest income students. The Pittsburgh Promise® came up with a solution. A group of donors stepped forward to create a one-time fund to allow the Class of 2017's Promise awards to include room, board, and books. We then worked diligently to create a long-term solution for the Class of 2018 and all future classes.

We are pleased to report that starting with the Class of 2018, we will make the following changes to the scholarship award:

- Add room, board, and books back to the scholarship equation.
- Restore the \$1,000 minimum scholarship back for those whose Total Cost of Attendance is covered by other grants and scholarships (not loans).
- Reduce the annual maximum scholarship to \$5,000 and remove the sliding scale of residency and enrollment in PPS. Every student who starts on day one of 9th grade and meets eligibility criteria will be eligible for up to \$5,000 per year.

Please review the Press Release at [www.pittsburghpromise.org/assets/documents/Pittsburgh\\_Promise\\_Reinstates.pdf](http://www.pittsburghpromise.org/assets/documents/Pittsburgh_Promise_Reinstates.pdf) and the Fact Sheet at [www.pittsburghpromise.org/assets/documents/Pittsburgh\\_Promise\\_Factsheet.pdf](http://www.pittsburghpromise.org/assets/documents/Pittsburgh_Promise_Factsheet.pdf) from The Pittsburgh Promise website for more detailed information.

The Pittsburgh Promise acquired Key Bank who promised and kept their promise to donate \$1 million to the Pittsburgh Promise Scholarship program in June 2017. Five graduating students will be selected annually as recipients of the Key Bank scholarship.

In addition, 6 Pittsburgh Promise Scholarship alumni was given grants established by City Council to retain homegrown talent. For more information about the promise, please visit the website at [www.pittsburghpromise.org](http://www.pittsburghpromise.org).

### **Promise-Readiness Corps (PRC) Cohorts & Career Ladders Teams**

The Promise-Ready Corps (PRC) focus is on ensuring each 9<sup>th</sup> and 10<sup>th</sup> grade students begins the 11<sup>th</sup> grade on track to graduate and Promise-Ready. Each student needs to master academic content, explore dreams and ambitions, and develop behaviors and habits that prepare them for postsecondary success.

An award was created called "Promise-Readiness Corps Cohort Award" to recognize the impact the team of teachers, counselors, and social workers. The winners of the PRC awards for 2014-16 are Allderdice -3 Teams, Brashear- 2 Teams, and Carrick -1 Team and Westinghouse Academy – 1 Team. The award uses value-added measures to determine a team's contribution to student progress over a two-year looping cycle and is available to teams delivering better than expected results in student academic achievement, attendance and course credits earned.



## **We Promise Summits**

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. There has also been discussions about starting a “Promise of Sisterhood” to provide mentorship for African-American women.

The first Summit for the 2017/2018 school year was held on October 31<sup>st</sup> at Pittsburgh Greenway with the theme “By Any Means Necessary: Reinforcing Pride, Strength and Control in Our Black Male Scholar Warriors”. The next Summit date was held November 21<sup>st</sup> using the same theme. At this time, no Spring Summits are planned.

## **Career & Technical Education (CTE) Programs Updates**

### **College and Career Fair & 2017 Summer Exploration Program**

The College and Career Fair was held in February 2017 and allowed students an opportunity to receive career pathways information from industry, post-secondary and CTE program leaders. Nearly 100 9<sup>th</sup> grade students from various schools engaged with CTE Teachers, CTE students, post-secondary institutions and representative from the Pittsburgh Promise. In addition, the American Federation of Teachers (AFT) Innovation Fund Grant was awarded to CTE through the Pittsburgh Federation of Teachers (PFT) to increase the awareness & options of CTE across the region. For more information about CTE or any of the great programs available, please visit our website at <https://www.pghschools.org/Page/4841>

### **CTE Month – City Council Proclamation – 2<sup>nd</sup> Year**

In February 2018, the Pittsburgh CTE program received a proclamation from the City for CTE Month. This recognition by the City showcased the many CTE Awareness activities that took place during the month.

### **Naviance – Digital Career Planning**

Pittsburgh Public Schools is joining a growing list of schools in Allegheny and Westmoreland counties that use digital platforms to take college and career planning to students long before they are ready to begin filling out college applications.

Officials at Pittsburgh Public Schools hope Hobson Naviance will help increase graduation rates, assist families with financial aid applications and track college applications among students at city schools. Perhaps just as important, it could help put students on a path to college or career readiness early and help them meet criteria for the Pittsburgh Promise Scholarship scholarships which has recently added room, board, and book back to the scholarship equation. Please read more about the Promise at [www.pittsburghpromise.org](http://www.pittsburghpromise.org).



## **Pittsburgh Online Academy (POA) Information**

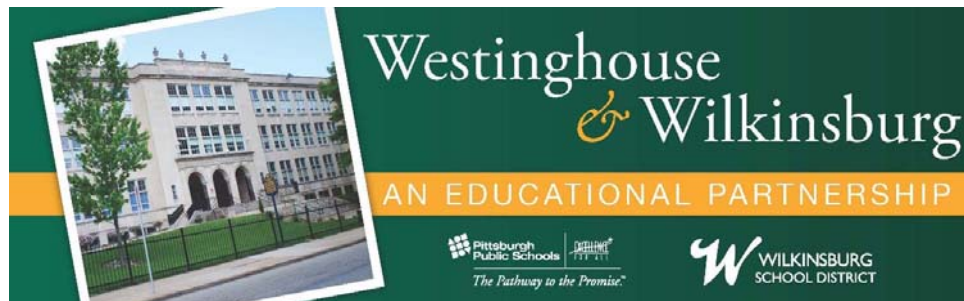
The Pittsburgh Online Academy is in its 6th school year and currently serving students grades 4-12. As of January 2018, the enrollment for POA is 156 students. Students enrolled in the program qualify for college scholarship funds from the Pittsburgh Promise.

For more information about the school please visit [www.pps.k12.pa.us/onlineacademy](http://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](mailto:screnshaw1@pghboe.net).

## **Wilkinsburg Students 2017/2018– “My School”**

Starting with the 2016/2017 school year, Pittsburgh Public Schools welcomed Wilkinsburg students grades 7<sup>th</sup> through 12<sup>th</sup> to attend Pittsburgh Westinghouse Academy 6-12 based on an agreement with the Wilkinsburg School District and the Pittsburgh Public Schools to provide education as a world class School District. Now in its second year, Wilkinsburg students no longer feel like newcomers, they call this school “my school”. These students are also eligible for the Pittsburgh Promise.

In addition in January 2018, several State leaders applauded the Pittsburgh Public Schools on this partnership during a meeting where they discussed community schools, the Wilkinsburg-Pittsburgh partnership and various other issues. This partnership giving these former Wilkinsburg students an opportunity to graduate high school, college, career, and life-ready prepared to complete a two- or four-year college degree or workforce certification.



## **Establishing Community Schools**

Community Schools are effective schools that recognize the importance of meeting nonacademic needs so that students can focus on learning. Community Schools are a partnership between the District, schools, families and community resources to support all students.

Community Schools has been implemented and a Community Schools Board policy was created (7/27/16) to continue the process. Several schools applied to be Community Schools and there are now more than the piloted 10 schools who are now Community Schools. Although similar to the Collect Impact Policy previous introduced, Community Schools has both internal and external stakeholders and has a broader base of support.

## **Establishing Community Schools cont'd.**

There were 5 more schools identified as Community Schools in May 2017 for the 2017/2018 school year and additional schools to follow. The 5 additional schools are Pittsburgh - Westinghouse, Faison, Lincoln Arsenal 6-8 and Langley K-8. The application required schools to provide data on absenteeism, suspensions, students with disabilities, percentage of students who are ESL (English as a Second Language) and key partners who provide the schools with services. It also asked how violence, poverty and health conditions in the community where the school is located affects students and their families. Community Schools will promote student achievement, positive conditions for learning, and the well-being of families and communities.

## **Student Safety**

Pittsburgh Public Schools is one of just a few districts in the region with a dedicated school police force. Officers patrol campuses regularly and at some sites are stationed there to assist School Security Officers. In addition, each of the campuses has a school safety plan covering everything from severe weather to school intruders.

## **International Institute of Restorative Practices (IRRPP)/ 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.

In August 2017, A+ Schools hosted a panel discussion on restorative practices. The event focused on the use and effectiveness of restorative practices as an alternative to exclusionary discipline approaches. In collecting audience questions, A+ received inquiries related to how Pittsburgh Public Schools is implementing restorative practices. In September a board tab was approved to continue the work already being done for restorative practices. The School District plans to expand restorative practices to all schools and early childhood centers by the 2018/2019 school year. 10 schools were selected this Fall with 10 additional schools to receive training for the Fall of 2018.

The 10 schools who began training this Fall are Pittsburgh: Crescent Early Childhood Center, Lincoln PreK-5, King PreK-8, Manchester PreK-8, Miller PreK-5, Oliver-citywide Academy, Perry, Millions 6-12, Weil PreK-5 and Westinghouse -12. All schools should be completed by the Fall 2018.

A PPS team comprised of central office staff, teachers and principals completed the 3-day Training of Trainers session led by the International Institute of Restorative Practices (IRRPP). The 5 participants are now licensed trainers, able to facilitate the “Introduction to Restorative Practices” and “Using Circles Effectively” restorative practices training sessions within the District and for District partners. These new trainers will be using their skills immediately to lead an optional early onboarding training for school leaders at new restorative practices schools, as well as assistant principals new to PERC schools for the 2017/2018 school year. There are plans for additional Training of Trainers sessions scheduled for November and December to continue to build internally and develop local experts in restorative practices. The new trainers will be using their skills immediately to co—facilitate sessions with IRRPP trainers in November. The report from RAND on these practices being implemented is scheduled to be released in June 2018.

## **Student Voice Takes Shape at PPS – A Month of Non-Violence**

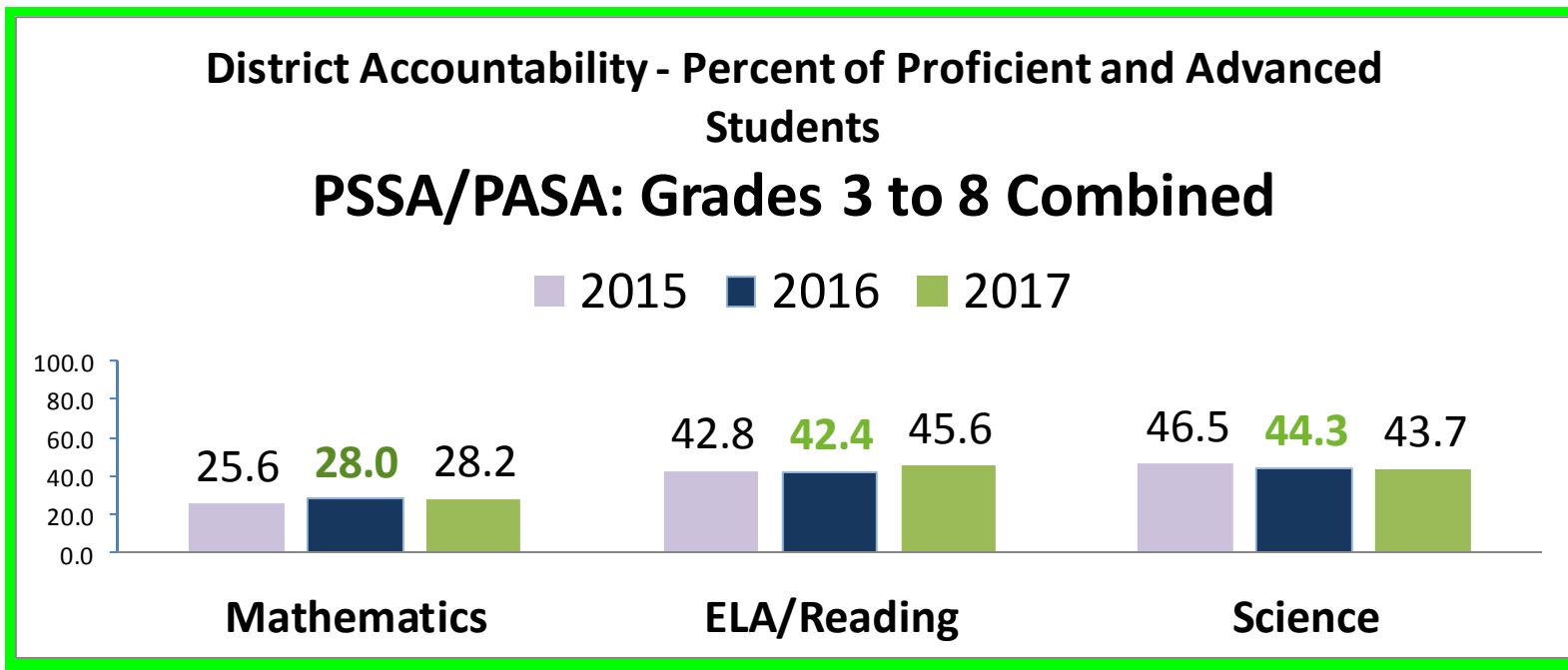
In addition to Restorative Practices, the District is working together with students to launch a month of non-violence. Pittsburgh Public School students joined in a partnership with District leaders, the U.S. District Attorney Office, Allegheny County District Attorney's Office, Pittsburgh Bureau of Police, Port Authority, Pittsburgh Downtown Partnership and Juvenile Probation Office to raise awareness that non-violence involves everyone working together to stop the violence.

In May, the Superintendent and School Principals interacted with students at bus stops. Several events were also planned at schools. Participating schools include: Pittsburgh - Allderdice, Brashear, CAPA 6-12, Carrick, Obama 6-12, Millions 6-12, Perry, Sci-Tech, and Westinghouse 6-12.



## 2017 District Performance Results - PSSA/PASA & Keystone

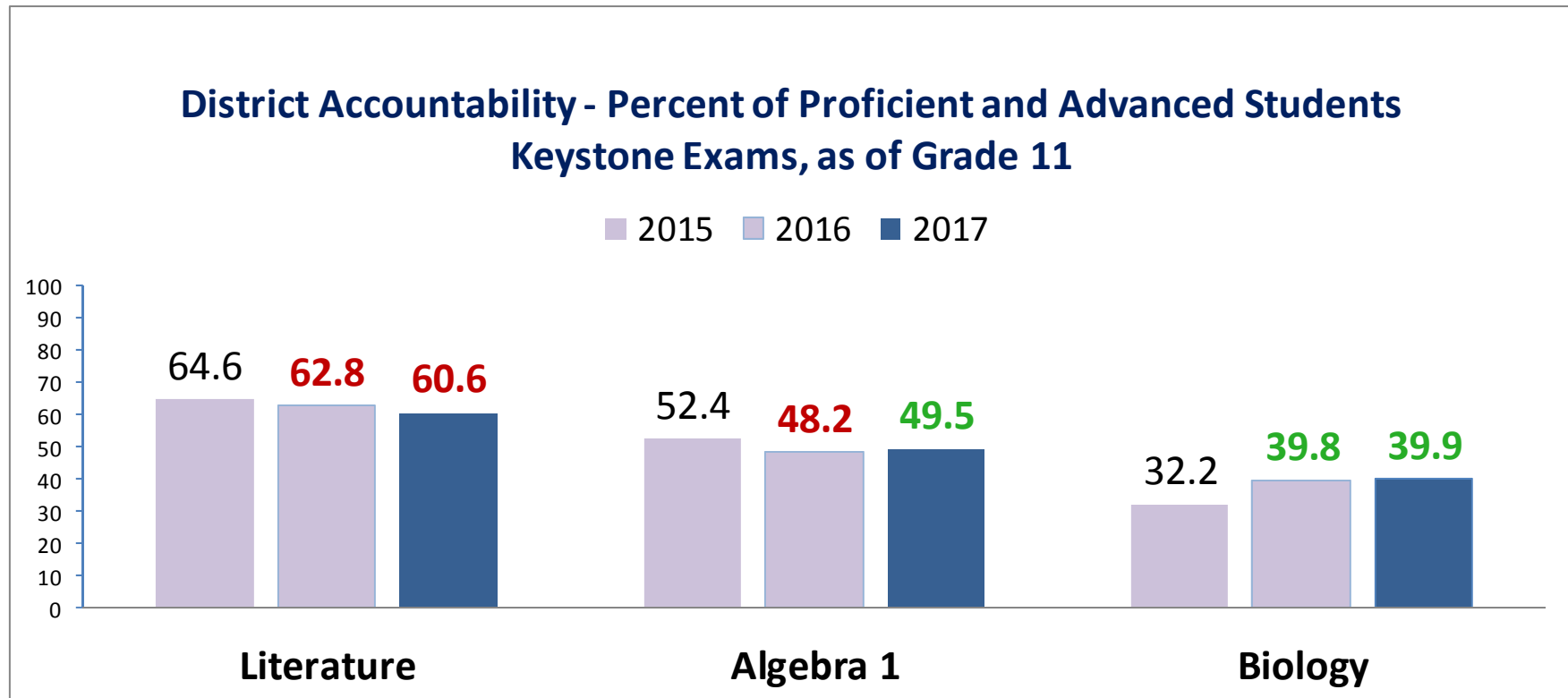
The District released the 2017 District and School Performance results in October. The full results are in an appendix at the end of this book. For more information, you can visit the State's website at <http://www.education.pa.gov/Pages/PSSA-Information.aspx#.VgrQwvIViko>.



### PSSA/PASA Tests

- 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 PSSA Math and English Language Arts exams were aligned to PA Core for first time during the 2014-15 school year. Therefore, 2014-15 represents our benchmark year, and we now have three years of comparable data in these subjects.
- Within our District, we administered over 24,000 PSSA and PASA exams in 2017 as part of our state accountability system.
- The state is planning to reduce the amount of time scheduled for PSSA testing across all grades and subjects beginning in 2018.
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**2017 District Performance Results - PSSA/PASA & Keystone cont'd.**



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

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

**Keystone Tests**

The District released the 2017 District and School Performance results in October. The full results are in an appendix at the end of this book. For more information, you can visit the State's website at <http://www.education.pa.gov/Pages/PSSA-Information.aspx#.VgrQwvIViko>.

- 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.

## 2017 District Performance Results - PSSA/PASA & Keystone cont'd.

### Keystone Tests cont'd.

- For state accountability purposes, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade have their scores “banked” or saved until they are in Grade 11.
- As of now, the state requirement for proficiency in Literature, Algebra I and Biology as requirement for graduation has been postponed again – now until the class of 2019.

Demonstrating proficiency on Keystone exams is now a District graduation requirement. The School District uses various levels of looking at student achievement:

- VAM – Value-added Measures (District’s own for schools and individual teachers.)
- PVAAS – Pennsylvania Value Added Assessment System (State)
- SPP – School Performance Profiles (State) – State recalculation in October
- Scholastic Math Inventory (SMI)
- GRADE Assessments
- State Proficiency Scores
- Designing for Equity by Thinking in and about Mathematics (DEbT-M )

### DEbT – Designing for Equity by Thinking in and about Mathematics Event

DEbT (Designing for Equity by Thinking in and about Mathematics) is a partnership between PPS, the Education Development Center as the lead, the University of Pittsburgh and Carnegie Mellon University that focuses on the opportunity gap in mathematics for traditionally marginalized students. The project addresses how to develop strategies to support teachers in making rigorous, interesting, and authentic mathematics learning opportunities available to all students. Their work is rooted in the belief that all students are able and should have the opportunity to excel in mathematics.

A math theme event was held in October for parents and school at Pittsburgh Millions 6-12 Uprep. *Let's Make Math Make Sense* was an opportunity for parents and caregivers of students in grades 6-12 to foster a relationship between the Pittsburgh Public Schools (PPS) Math team and DEbT-M\* Partners (\*Designing for Equity by Thinking in and about Mathematics) while engaging in meaningful mathematics focused group work. Parents and caregivers heard what their 6-12th grade student are learning in math and explored key math concepts.

PPS Parents: Let's Make Math  
**Make Sense!**

Join the Pittsburgh Public Schools Math team and  
DEbT-M partners for a mathematical filled event!

**Pittsburgh Public Schools Rehearsals & Commencements Locations**

The 2017/2018 high school commencement ceremonies for Pittsburgh Public Schools will be held at the Petersen Events Center on the University of Pittsburgh campus in Oakland with the exception of the Pittsburgh Online Academy (POA) which will be held at the Pittsburgh Board of Education on Bellefield Avenue in Oakland. Listed below are scheduled dates and times for rehearsals and commencements.

**REHEARSALS**

<b>Board of Education</b>				
<b>SCHOOL</b>	<b>Need for Music</b>		<b>Rehearsal – 1.5 Hours</b>	<b>Need for Music</b>
POA	Friday	June 8	12:30 p.m.	Keyboard
<b>PETERSEN EVENTS CENTER</b>				
<b>SCHOOL</b>	<b>Rehearsal Dates</b>		<b>Rehearsals – 1.5 Hours</b>	<b>Need for Music</b>
CAPA	Friday	June 8	7:00 AM-8:30 AM	
Westinghouse	Friday	June 8	8:30 AM-10:00 AM	Yes
UPrep	Friday	June 8	10:00 AM-11:30 AM	Yes
Carrick	Friday	June 8	11:30 AM-1:00 PM	
Obama	Friday	June 8	1:00 PM-2:30 PM	Yes
Sci-Tech	Friday	June 8	2:30 PM-4:00 PM	Yes
Brashear	Friday	June 8	4:00 PM-5:30 PM	
Allderdice	Friday	June 8	5:30 PM-7:00 PM	
Perry	Friday	June 8	7:00 PM-8:30 PM	

**Pittsburgh Public Schools Rehearsals & Commencements Locations cont'd.**

**COMMENCEMENT DATES**

<b>Board of Education</b>			
<b>SCHOOL</b>	<b>Commencements Dates</b>		<b>Commencements – 1 Hour (1 Hour/1.5 Hours between each ceremony)</b>
POA	Friday	June 8	2:00 p.m.
<b>PETERSEN EVENTS CENTER</b>			
<b>SCHOOL</b>	<b>Commencements Dates</b>		<b>Commencements – 1 Hour (1 Hour/1.5 Hours between each ceremony)</b>
Brashear	Saturday	June 9	9:30 AM-10:30 AM
Carrick	Saturday	June 9	12:00 PM-1:00 PM
Perry	Saturday	June 9	2:30 PM-3:30 PM
Westinghouse	Saturday	June 9	5:00 PM-6:00 PM
UPrep	Saturday	June 9	7:30 PM-8:30 PM
Sci-Tech	Sunday	June 10	1:00 PM – 2:00 PM
Obama	Sunday	June 10	3:00 PM-4:00 PM
CAPA	Sunday	June 10	5:00 PM-6:00 PM
Allderdice	Sunday	June 10	7:00 PM-8:00 PM



## **Take a Father to School Day**

The 19<sup>th</sup> Annual “Take a Father to School Day in 3D: Dads Doing Their Duty!!” took place on May 19<sup>th</sup>, 2017. 100 plus men were invited to accept a City Council Proclamation on April 25, 2017. The District-wide attendance total for 2017 was 6,653. This was a significant increase from last year’s total of 5,800. The “Take Your Father to School” for 2018 will be **Friday, May 18, 2018. Save the date.**

## **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. There was a “Thank you Mentor Day Twitter Party” held by the District on January 25, 2018. The Twitter party reached 112,203 people with 228 different posts from 40 different users.

Be a mentor at the school for an hour a week will not only help a child gain critical real-world experience, you’ll see the joy that comes with making a difference. Kids with mentors:

- Get better grades
- Are less likely to get involved with drugs
- Are 86% more likely to go to college

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 2017/2018 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. The CEP allows school districts to offer free, nutritious school meals to all students through the National School Lunch and School Breakfast Programs.

A new requirement from the Pennsylvania Department of Education is the Primero Edge System that will track and monitor students who will be receiving free meals as well as their likes and dislikes. The parents of the students will be provided a personal identification number (PIN) and a Q & A reference sheet. Parents can also access this information through Home Access Center (HAC)

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 Food Truck**

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 through August.

### **Pittsburgh Food Policy Council & Harvard Food Law & Policy Clinic**

The Pittsburgh Food Policy Council in partnership with the Harvard Food Law & Policy Council released the "Pittsburgh School Food Environment: Strengths and Opportunities in the Pittsburgh Public School District" report. The report highlighted the strides PPS has made in creating a healthy school food environment that fosters student growth and success. PPS Food Service received an award from the Greater Pittsburgh Community Food Bank noting its work in increasing School Breakfast participation, out of school time meals, commitment to health, well-being and success of PPS students.

### **Early Childhood Afterschool Programs**

The Early Childhood Education Department operates an after school program at Colfax K-8 (Squirrel Hill) serving students enrolled through the 5th Grade.

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.**

## Early Childhood Afterschool Programs cont'd

Please contact the office for available spaces for the 2017/2018 school year. Names will be taken for the waitlist and will contact families as space becomes available. For program fees, to apply for the program or more information, please visit: <https://www.pghschools.org/domain/1325> or call (412) 529-4297 or obtain a copy of the early childhood packet at: [https://www.pghschools.org/cms/lib/PA01000449/Centricity/Domain/1279/Colfax%20Application%20Packet%20for%20Website\\_Final\\_081817.pdf](https://www.pghschools.org/cms/lib/PA01000449/Centricity/Domain/1279/Colfax%20Application%20Packet%20for%20Website_Final_081817.pdf)



# Afterschool Program

For students through 5<sup>th</sup> Grade  
at Colfax Elementary School

## PROGRAM DETAILS

Students get help with homework, participate in age-appropriate activities and experience special programs such as visits from the Carnegie Science Center and Gateway to the Arts. A light meal is served everyday. The program operates daily from the end of the school day to 6 p.m.

## COST

\$2,750/academic school year payable in 10 monthly installments from September to June. Payments accepted through debit or credit card.  
No cash or checks.

 Pittsburgh Public Schools  EXCELLENCE FOR ALL  
*The Pathway to the Promise.*

To learn more or submit an application, contact: Darlene McIntosh, Special Projects Coordinator  
PPS, Early Childhood Education Department,  
Conroy Early Childhood Center  
1398 Page Street, Pittsburgh, PA. 15233  
T: 412.529.4297 F: 412.224.4937



### **Summer Dreamers Academy – 2017**

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.

District experts plan a 27-day curriculum in reading and math, designed to help students keep their skills sharp over the summer, but everyone involved in the Summer Dreamers Academy is clear that it needs to feel different from school. Kids play games to learn new math concepts and use theater to hone their reading skills. Even in the afternoon, literacy education continues.

In June 2017, SDA welcomed approximately 1500 Summer Dreamers Academy students for a summer full of fun and learning. Held at Pittsburgh Carmalt, King, and Millions at University Prep, sessions began at 8:30 a.m. and ended at 4:00 p.m. daily. There was a kick-off celebration at each site.

For more information about the Summer Dreamers program please contact us at <https://www.pghschools.org/summerdreamers> or contact the Parent Hotline at (412) 529-7920.

### **Summer Envoy Project – Updates**

A component of The Efficacy Institute – The Envoy Project and Efficacy focused on interacting with students directly by engaging them as active, essential partners in improving their academic performance and school and classroom culture.

In February 2017, two students from Pittsburgh Millions were invited to attend the National Design Meeting in St. Louis, Missouri which focused on the planning of programs to increase academic proficiency of high school students in mathematics. Students involved in the Envoy Project also created a newsletter entitled “**Envoy Project**”. The Student Envoys now have approximately 80 students. The work involves:

- The Get Smart Theory
- Failure and Difficulty Feedback (FADAF)
- Data Feedback/Strategy Method (D/F/S)
- Learning Orientation vs Performance Orientation (LO/PO)
- Strong Side, Weak Side

The newsletter also provides reflections from the students from the 3 different schools. Approximately 75 students were participants of the 3<sup>rd</sup> annual Summer Envoy Camp which took place at Carlow College June 20-23. The Student Envoy Camp. For the first time, the summer camp included a cohort of student leaders from all high schools in the District as part of the District-wide Student Council structure and experience.

## **Summer Envoy Project – Updates cont’d.**

In February, 2018 the District will be hosting its 2<sup>nd</sup> annual Student Envoy Summit at the University of Pittsburgh’s Student Union. During the summit Student Envoys will have the opportunity to apply the 5 secrets in a team building activity, participate in a service learning project, learn and grow from each other and learn more about the University of Pittsburgh.

For more information about the Summer Envoy Project and the summer camp, please access: <https://efficacy.org/services/services-for-students/envoy-project>

## **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](http://www.pps.k12.pa.us). Changed in February to [www.pghschools.org](http://www.pghschools.org). See information in early part of this document.
- 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](http://www.beamiddleschoolmentor.org).
- BMe Community.
- Read to a class of students.
- Volunteer in a school. <http://www.pps.k12.pa.us/Page/3958>
- Speak to students about school, homework, their interests, ambitions and dreams and encourage students to attend school.
- Donate to the Pittsburgh Promise® Scholarship Program at [www.pittsburghpromise.org](http://www.pittsburghpromise.org).
- Early Childhood
- Magnet Programs
- Athletics
- 2017/2018 After-School Partners. Current partners can be found at <https://www.pghschools.org/Page/1326>
- Parent & Community Engagement/Family & Community Engagement (FACE) Coordinators
- Student Voice
- Equity Plan
- Excellence for All Parent Steering Committee
- 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 8-12, 2017. Schools were encouraged to celebrate individually, but the District provided materials with some specific opportunities for students, parents and community members to express their appreciations for teachers.



### Value-Added Measure (VAM) - Updates

In May 2017, teachers received access to their final 2015/2016 Value-added measures (VAM) reports. Principals received access to final 2015//2016 teacher VAM reports in June 2017. Beginning with the 2017-2018 school year, the School District of Pittsburgh will move from using PPS VAM to the States' PVAAS results.

### Empowering Effective Teachers Plan – Updates

The Empowering Effective Teachers Plan has been in effect since 2009 and has created numerous tools for teachers to use to become highly effective, increase exposure of high-need students to highly effective teachers and to ensure all teachers work in learning environments that support their ability to be highly effective. The plan also called for the development of a Promise-Readiness Corps (PRC) which currently is preparing students to be Promise-Ready. Please refer to the section on [the pittsburgh promise](#), located in this document for more information on the PRC. For more information on Empowering Effective Teachers, please access this website at: <https://www.pghschools.org/Domain/1196>.

### PPS Teacher Growth and Evaluation System

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

In June 2017, over 1700 Pittsburgh Public School teachers and 300 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, below, demonstrate a slowing trend over recent years where greater shares of teachers are performing at the highest level. Between 2015-16 and 2016-17, the proportion of teachers performing at the Distinguished level increased by four percentage points. The increase between 2014-15 and 2015-16 was 11 percentage points. Proportionally, performance at the lowest levels have remained stable for several years.

Performance Levels	Preliminary 2016-17 Results
Distinguished	64%
Proficient	35%
Needs Improvement	1%
Failing	<1%

The current approval from PDE to use the PPS locally developed teacher evaluation system extends through June 2020. Beginning next year, PPS will transition from using locally-developed value-added measures to use of PDE-provided PVAAS scores were available as a measure of student learning and growth.

## **Non-Teaching Professionals**

Much like teachers, non-teaching professionals in PPS impact student learning every day. These positions include school-based roles such as nurses, counselors, social workers, and librarians, as well as some central office staff. The non-teaching professional growth and evaluation system provides these employees with the opportunity to receive regular feedback based on a role specific rubric developed by the Pennsylvania Department of Education. The preliminary results for non-teaching professionals across the District in the 2016-17 school year are as follows:

Performance Levels	Preliminary 2016-17 Results
Distinguished	40%
Proficient	60%
Needs Improvement	1%
Failing	0%

\*due to rounding totals do not add up to 100%



### **Non-Teaching Professionals cont'd.**

The District has utilized the non-teaching professional model since 2014-15. Between this year and last, there appears to be a moderate shift in overall results such that fewer NTPs are performing at the Distinguished level. In 2015-16, 45% of NTPs performed at this top level while this year 40% did so. Performance at the bottom two levels appears to be consistent between the two years. Decreasing SPP scores across the school is likely one factor is contributing to the difference in overall results. Between 2014-15 and 2015-16, the first two years of the model, the share of NTPs performing at the Distinguished level increased by 12 percentage points. PPS uses the state model for evaluating non-teaching professionals; however, PPS modified several observation rubrics for unique role groups to adapt to the Pittsburgh context for which it has PDE approval to use through June 2020.

### **Comprehensive End-of-Year Ratings for School Leaders**

Preliminary results across the District in the 2016-17 school year are as follows:

Performance Levels	Preliminary 2016-17 Results
Distinguished	57%
Proficient	39%
Needs Improvement	0%
Failing	4%

*NOTE: Performance levels and corresponding point ranges for each are listed in this table, along with preliminary District-level results showing the share of school leaders performing at each level for the 2016-17 school year. There is not a predetermined number of school leaders in each performance level.*

### **Teacher Access Center (TAC) – Training Module Overview**

Another item aimed at becoming better teachers is 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.

### **Language Essentials for Teachers of Reading and Spelling (LETRS)**

Pittsburgh Public Schools asked teachers to participate in a literacy program called Language Essentials for Teachers of Reading and Spelling or (LETRS). LETRS is a training manual to accompany individual module training and for professional development services for teachers. The training is presented in a series of 6 modules and takes approximately 2 years to complete.

## **Students/Teachers Information**

### **Students and Teachers Achieving Results (STAR) - Updates**

#### **STAR Schools for 2016/2017**

In February 2018 the District recognized the 2016-2017 STAR (Students and Teachers Achieving Results) schools with celebrations taking place at each school. Four schools were identified and commended for extraordinary academic growth in student achievement. These STAR Schools include:

- Pittsburgh Arsenal 6-8
- Pittsburgh Fulton PreK-5
- Pittsburgh Schiller 6-8
- Pittsburgh Student Achievement Center

Congratulations to all of the District's STAR Schools. The STAR awards are fully funded by General Fund during the fiscal year 2018.

For more information on the STAR program and the District's other Rewards & Recognition opportunities or the STAR Program please contact the Parent Hotline at [parenthotline@pghboe.net](mailto:parenthotline@pghboe.net).

## Budget/Financial Information

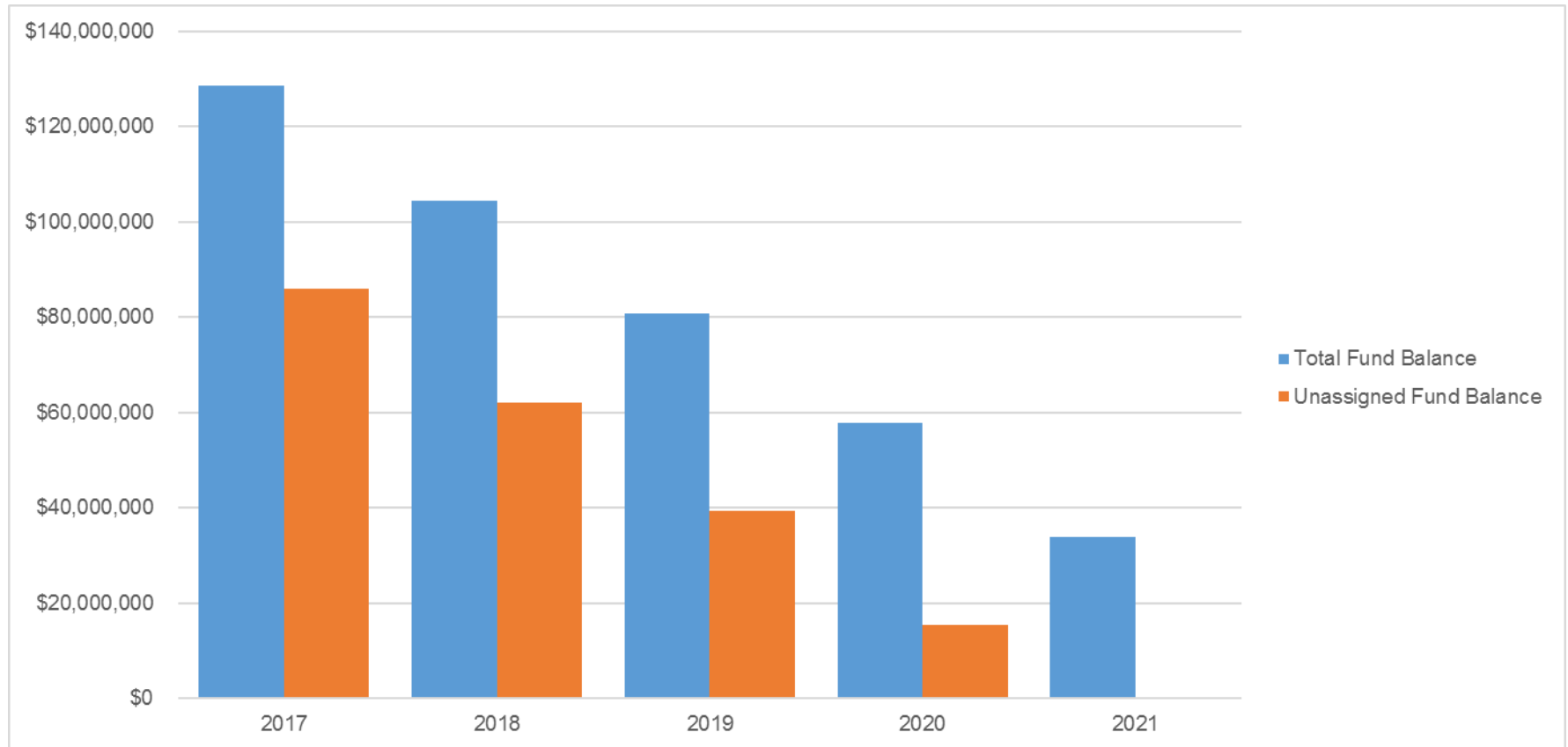
### Adoption of Annual Budget

The 2017 projections show a slight deficit, but this will not prevent the District from remaining in compliance with the fund balance policy through the remainder of 2019. Although the District is estimated not to be in compliance for 2020, various factors could affect this outlook by the time this year is in effect. For 2018 the District is projected to be in compliance with the fund balance policy. As in recent years, the addition and expansion of Charter Schools is affecting the overall budget. In addition, as in the past, the District does not know the extent of the possible reduction in Real Estate revenue due to pending appeals.

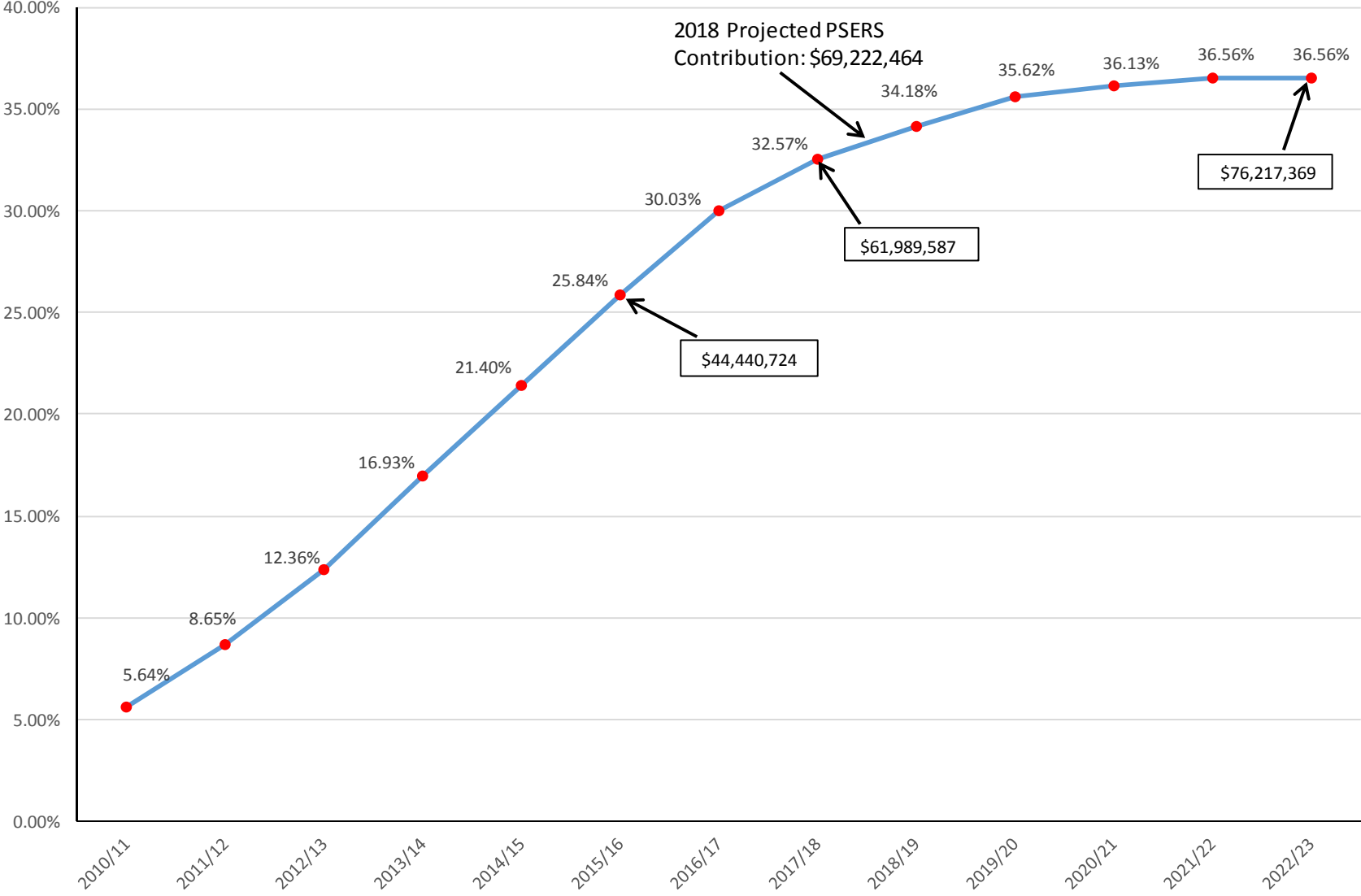
Superintendent Anthony Hamlet released the District's Preliminary 2018 budget to the Board and public on November 9, 2017. The Board of School Directors for Pittsburgh adopted the Preliminary 2018 Budget as a Final on December 20, 2017 without a tax increase. The budget of \$625.09 million represents an increase of \$30.3 million or 5.1% increase from the 2017 adopted budget of \$594.7 million. The budget includes an operating deficit of \$24.14 million. The District will need to make up for the projected budget deficit of \$24.14 million by tapping its Fund Balance.

	2016	2017 est.	2018 est.	2019 est.	2020 est.	2021 est.
Revenue (Millions)	\$567.21	\$588.77	\$600.95	\$615.21	\$630.75	\$643.62
Operating Expenditures	\$567.21	\$590.44	\$625.09	\$639.08	\$653.59	\$667.50
Operating Deficit	<b>\$0.00</b>	<b>(\$1.67)</b>	<b>(\$24.14)</b>	<b>(\$23.87)</b>	<b>(\$22.84)</b>	<b>(\$23.89)</b>
Beginning Fund Balance	\$130.36	\$130.36	\$128.69	\$104.55	\$80.68	\$57.84
Budgeted Year-end Fund Balance	\$130.36	\$128.69	\$104.55	\$80.68	\$57.84	\$33.95
Fund Balance Less Projected Reservations	\$108.56	\$85.95	\$62.08	\$39.24	\$15.35	\$0.00
Fund Balance Compliance	Yes	Yes	Yes	Yes	No	No
Minimum Fund Balance per Board Policy #721	\$28.36	\$29.52	\$31.25	\$31.95	\$32.68	\$33.38
Funds required to comply with Fund Balance Policy	\$0.00	\$0.00	\$0.00	\$0.00	\$17.32	\$33.38

**PROJECTED ANNUAL FUND BALANCE CHART**  
**As of December 2017**



# 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 \$31.9 million, the School District operates a Food Service Budget totaling \$18,113,632.

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 2017. The millage rate for 2018 will remain at 9.84 mills, no change.

**BUDGET OVERVIEW**  
**2018 General Fund Budget**  
**Expenditures and Revenues**

2018 Expenditures	\$625.1 million
2018 Revenues	\$600.9 million
2018 Operating Deficit	\$-24.2 million

**2018 Budget compared with 2017 Budget**

2018 Budget	\$625.1 million
2017 Budget	\$594.7 million
Increase	\$ 30.4 million

<b>Percentage increase in Budget</b>	<b>5.1%</b>
--------------------------------------	-------------

### 2018 General Fund Budget – Revenues

Local Sources	\$326.7 million
State Sources	267.3 million
Other Sources	6.9 million
Sub-total Revenues	600.9 million
From Fund Balance to Fund Deficit	24.2 million
Total Revenues	\$625.1 million

### 2018 General Fund Budget – Appropriations by Function

Instruction	\$372.9 million
Instructional Support	31.8 million
Support Services	158.3 million
Debt Service	49.2 million
Other Uses	6.4 million
Non-instructional Facilities	5.2 million 1.3 million
Total Appropriations	\$625.1 million

### 2018 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$320.8 million
Special Education	80.6 million
Debt Service	49.2 million
Charter Schools	74.2 million
Transportation	35.0 million
Other Purchased Services	12.8 million
Purchased Professional and Technical Services	9.3 million
Utilities	9.9 million
Supplies	18.5 million
Other Objects	4.4 million
Property	6.4 million
Purchased Property Services	3.4 million
Other Financing Uses	0.6 million
Total Appropriations	\$625.1 million

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

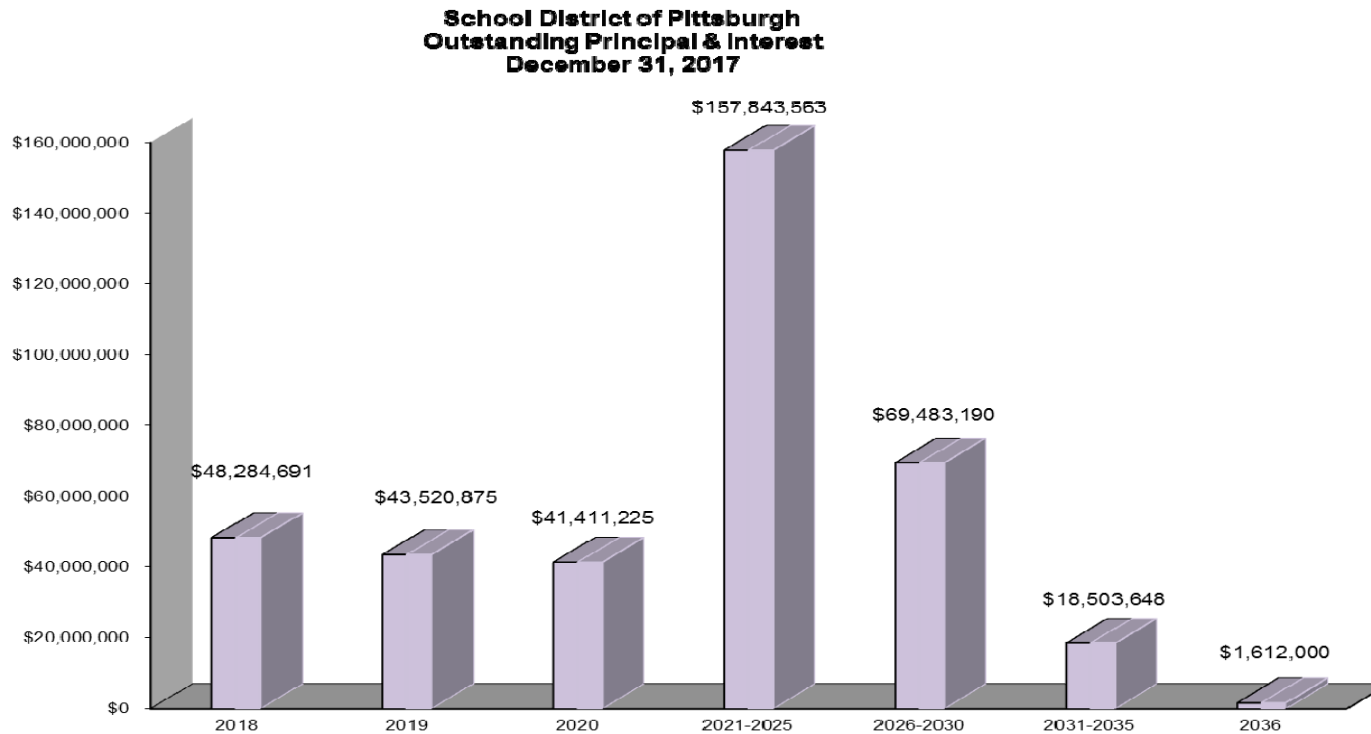
<b><u>BASELINE PROJECTION</u></b>					
	<b>Projected Year Ended 2017</b>	<b>Projected Year Ended 2018</b>	<b>Projected Year Ended 2019</b>	<b>Projected Year Ended 2020</b>	<b>Projected Year Ended 2021</b>
Total Revenues	\$588,765,843	\$600,953,657	\$615,212,824	\$630,745,283	\$643,617,718
Total Expenditures	\$590,439,566	\$625,089,047	\$639,082,104	\$653,586,928	\$667,502,753
Beginning Balance	\$130,359,458	\$128,685,735	\$104,550,345	\$80,681,065	\$57,839,419
Operating Surplus/(Deficit)	(\$1,673,723)	(\$24,135,390)	(\$23,869,280)	(\$22,841,646)	(\$23,885,035)
Ending Fund Balance	\$128,685,735	\$104,550,345	\$80,681,065	\$57,839,419	\$33,954,384
Less Projected Reservations	(\$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)	(\$16,100,000)	(\$16,100,000)	(\$16,100,000)
Less Assigned Fund Balance	(\$24,135,390)	(\$23,869,280)	(\$22,841,646)	(\$23,885,035)	(\$15,354,384)
<b>Unassigned Fund Balance</b>	<b>\$85,950,345</b>	<b>\$62,081,065</b>	<b>\$39,239,419</b>	<b>\$15,354,384</b>	<b>\$0</b>
% Budgeted Expenditures	14.56%	9.93%	6.14%	2.35%	0.00%
Minimum Fund Balance per Board Policy #721	\$29,521,978	\$31,254,452	\$31,954,105	\$32,679,346	\$33,375,138
Compliance with Fund Balance Policy	Yes	Yes	Yes	No	No
Funds needed to comply with Fund Balance Policy				\$17,324,962	\$33,375,138

**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 2018 Debt Service for the School District is \$49.2 million, 7.87% 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 and Interest December 31, 2017			
	Principal	Interest	Totals
2018	\$34,109,343	\$14,175,348	\$48,284,691
2019	\$30,749,408	\$12,771,467	\$43,520,875
2020	\$29,814,542	\$11,596,683	\$41,411,225
2021-2025	\$117,021,830	\$40,821,733	\$157,843,563
2026-2030	\$51,427,059	\$18,056,131	\$69,483,190
2031-2035	\$16,410,000	\$2,093,648	\$18,503,648
2036	\$1,550,000	\$62,000	\$1,612,000
<b>Total</b>	<b>\$281,082,182</b>	<b>\$99,577,010</b>	<b>\$380,659,192</b>



## **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 October 2017:**

Moody's	Aa2
S & P	A+

## 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 2018 is 9.84 mills.

<b><u>Real Estate Tax</u></b>	9.84 Mills	\$178,299,781	\$18,119,896 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	\$15,578,473
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<b><u>Net Real Estate Tax</u></b>	\$162,721,308
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### Earned income Tax

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

<b>Earned Income Tax- Current</b>	<b>2.00% Levy</b>	<b>\$143,450,063</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$17,931,258</b>
	<b>1.75% Net Levy</b>	<b><u>\$125,518,805</u></b>

### Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2018 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

## **2018 Capital Projects**

<b><u>CATEGORY</u></b>	<b><u>TOTAL FUNDS</u></b>	<b><u>LONG TERM</u></b>	<b><u>SHORT TERM</u></b>
Educational Improvements	250,000	-	250,000
Grounds Improvements	2,979,000	-	2,979,000
Mechanical Systems	3,577,500	2,862,000	715,500
Electrical Systems	3,259,000	2,809,000	450,000
Building Interior	8,053,500	1,060,000	6,993,500
Building Exterior	8,006,600	3,975,000	4,031,600
Planning / Design / Construction Management	5,825,000	-	5,825,000
<b>TOTAL</b>	<b>\$ 31,950,600</b>	<b>\$ 10,706,000</b>	<b>\$ 21,244,600</b>

## **City of Pittsburgh Outlook Summary**

Pittsburgh's economic growth in 2017 is set to repeat the slow trends that have been in place over the preceding two years. New job creation has been virtually nonexistent since 2013, with only 11,000 jobs being added to the market area's base of 1.15 million over 3 years' time. Income gains have also slowed as a result. Consumer spending support for the Pittsburgh market area may come under fire in 2017 given the lack of new income generation and a likely retrenchment in consumer confidence given the economy's overall weakness.

Proposed infrastructure spending by the Trump administration could offer upside potential for Pittsburgh. The market area would benefit from Federal funds spent on traditional transportation infrastructure, as well as dollars dedicated toward energy infrastructure. But while past infrastructure proposals have focused almost exclusively on these heavy-industry areas, new spending could also include cyber infrastructure. This is an area that Pittsburgh has a competitive advantage in attracting business and workforce development thanks to its highly-regarded educational institutions. All offer the potential for a much-needed shot in the arm for Pittsburgh's economy.

Pittsburgh's highly regarded universities and hospitals will support stable income and employment trends over the longer term. Marcellus Shale natural gas drilling operations and ongoing expansion of high-tech employers also provide the basis for a significantly faster growth pace than that seen over the past few decades. Demographic trends can be reversed once these industries move from planning stages to action. Shell Chemicals moved forward with the building of a long-discussed ethane processing plant in 2016 in the first of a potential wave of new production facilities looking to take advantage of the region's energy and raw material accessibility. Each project will likely include thousands of construction-phase jobs, and permanent high-paying manufacturing and engineering positions. Highly affordable living costs will complement these eventual gains and further supports for the idea that Pittsburgh has the seeds of a strong economic future in place.

## **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.
- The District faces a projected structural deficit for 2018 and 2019, 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.
- Pending property assessment appeals on real estate tax revenue.
- Key cost drivers include student enrollment decline, Charter School enrollment, rising costs of Salaries, Retirement, and Healthcare, Special Education increases in cost and student population and transportation.

In closing, the District will work towards its goals by working on the following four components from the District's Strategic Plan:

- Increase proficiency in literacy for all students
- Increase proficiency in math for all students
- Ensure all students are equipped with skills to succeed in college, career and life
- Eliminate racial disparity in achievement levels of African-American students.

## **BUDGET DEVELOPMENT PROCESS/TIMELINE**

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

2018 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

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

January 31, 2017	Principals receive Site-Based Staff Allocations.
February 21, 2017	Final Site-Based Budgets due to Budget Development.
February 28, 2017	All Site-Based Budgets approved by School Performance.
March 1, 2017	Approved Site-Based Budgets provided to Human Resources for 2017/2018 Staffing Actions.
March 10, 2017	All budget appeals have been reviewed by Budget and the Office of School Performance.
March 20, 2017	Appeal recommendations presented to the Superintendent's Cabinet.

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

May 27, 2017	Legislative approval of 2017/18 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2018.
October 23, 2017	Regular Public Hearing.
November 9, 2017	Press Release of Preliminary 2018 Budget.
November 30, 2017	Deadline to make 2018 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 4, 2017	Special Budget Hearing.
December 10, 2017	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 13, 2017	Agenda Review.
December 18, 2017	Regular Public Hearing.
December 20, 2017	Regular Legislative Meeting – 2018 Budget Adoption & Vote to Levy Taxes.

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# **I. INTRODUCTORY SECTION**

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

**School District of Pittsburgh  
List of Elected and Appointed Officials  
December 2017**

**Board of Directors**

Regina B. Holley  
Lynda Wrenn  
Sala Udin  
Kevin Carter  
Veronica Edwards  
Cynthia Ann Falls  
Moirra B. Kaleida  
Terry Kennedy  
Sylvia Wilson

**School Controller's Office**

Michael E. Lamb  
Michael Senko

**School Treasurer's Office**

Margaret L. Lanier

**Superintendent's Office**

Anthony Hamlet

**Deputy Superintendent**

Anthony Anderson

**Law Office**

Ira Weiss

**Chief Academic Office**

Chief Academic Officer

**Chief of School Performance**

David May-Stein

**Chief Financial Officer**

Ronald J. Joseph

**Chief Operations Officer**

Pamela Capretta

**Chief Human Resources Office**

Milton Walters

**Chief of Information & Technology**

Scott Gutowski

**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

Solicitor and Assistant Secretary

Chief Academic Office

Chief of School Performance

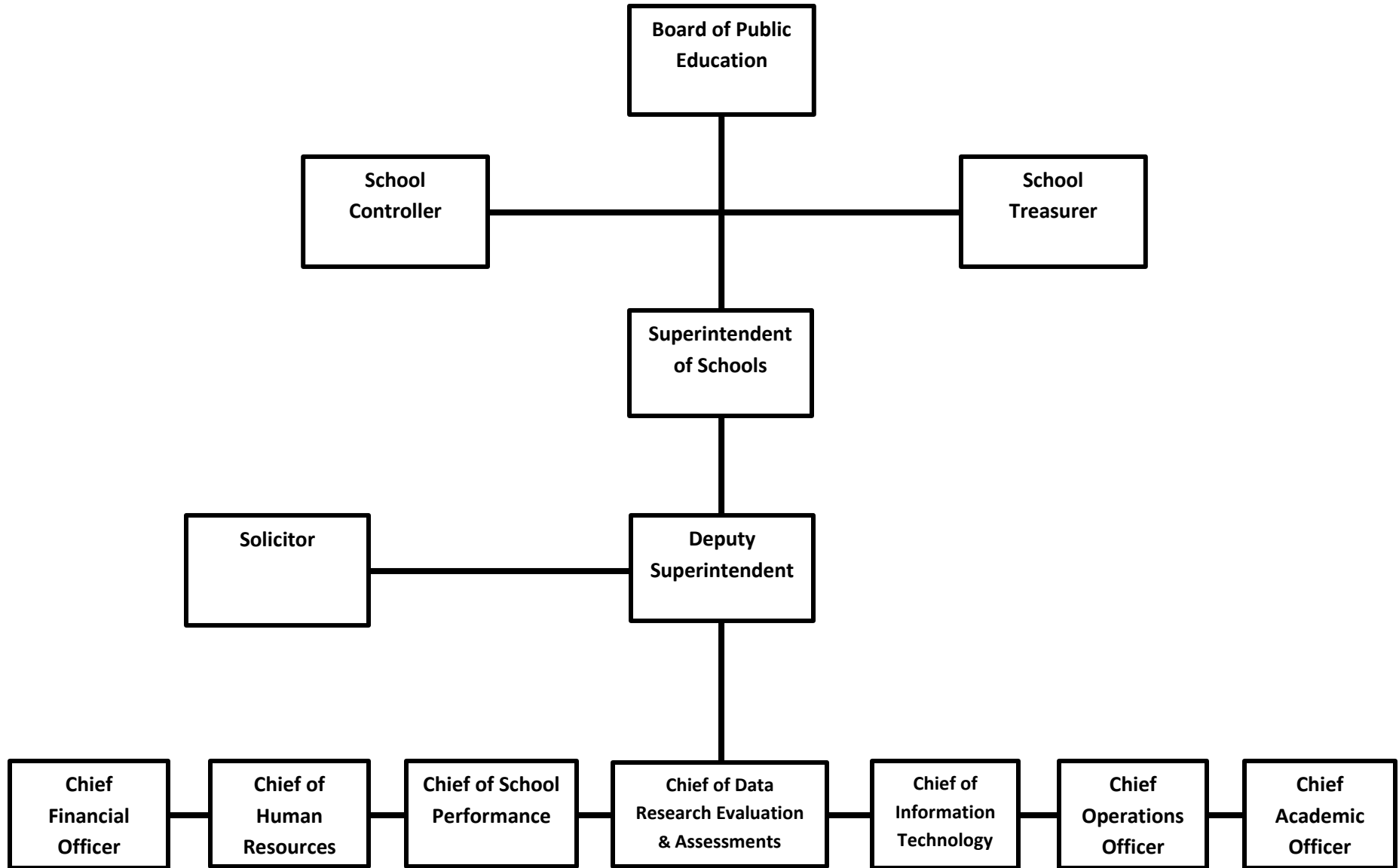
Chief Financial Officer  
and Assistant Secretary

Chief Operations Officer  
and Assistant Secretary

Chief Human Resources Office

Chief of Information & Technology

# School District of Pittsburgh Organizational Chart – December 2017



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## **II. ORGANIZATIONAL SECTION**

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

## ABOUT THE DISTRICT

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

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

### Some Quick Facts...

#### The Schools:

10	High Schools
7	Middle Schools
34	Elementary Schools
<u>4</u>	Special Use Schools
55	Operating Schools

#### The Students:

12,097	Elementary Students
2,027	Middle Students
7,759	Secondary Students
412	Special School Students
<u>67</u>	Alternative School
22,362	Total K-12 Membership
<u>1,349</u>	PPS Early Childhood
23,711	Official Membership

#### Racial Balance:

Based on PPS K-12 Building Enrollment:

52.2%	African American
47.8%	White/Other

#### The Area:

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

#### The Finances:

##### Tax Structures

Real Estate – The levied/billable millage for 2018 is 9.84 mills.  
 Earned Income -2%  
 Deed Transfer Tax -1% transfer price

#### Bond Ratings

Moody's	Aa2
Standard & Poors	A+

# Pittsburgh Public Schools District Calendar



## School Year 2017 - 2018

Expect great things.

Commencing August 28\* (gr. 1st-9th, 12th; excludes 10th & 11th) and 29\*\* (gr. 10th & 11th begin), 2017 and Concluding June 8, 2018  
 Revised: 7/31/17

### 2017

AUGUST/SEPTEMBER 2017						
S	M	T	W	T	F	S
20	21	T22	T23	T24	T25	26
27	28	29	30	31	1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

OCTOBER 2017						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

NOVEMBER 2017						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

DECEMBER 2017						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

JANUARY 2018						
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			

### 2018

FEBRUARY 2018						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

MARCH 2018						
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

APRIL 2018						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

MAY 2018						
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	31		

JUNE 2018						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

#### CALENDAR KEY

All dates may be subject to change

- 21 - Half School & Half Professional Development (PD) Dates: 9/15/17 | 10/13/17 | 11/17/17 | 12/8/17 | 2/2/18 | 2/23/18 | 3/2/18 | 3/23/18
- 25 - RED/GRAY SHADED dates - School ONLY Vacation Days and/or weekends
- 25 - GREEN/GRAY SHADED dates - All PPS Employee Vacation Days
- \*\*1st Day (NOT 10&11) SHADED date - 1st day for Early Childhood, grades 1st - 8th, 9th, 12th, except kindergarten, 10th and 11th graders: 8/28/17
- Kindergarten Assessment Dates - First 3 days of school August 28, 29, and 30, 2017
- \*\*1st Day ALL (NOT K) SHADED date - 1st day of school for Early Childhood, grades 1st-12th, except kindergarten ONLY: 8/29/17
- K-1st Day - YELLOW/PURPLE "K-1st Day" SHADED date 1st full day for ALL Kindergarteners: 8/31/17
- Last Day - YELLOW "Last Day" SHADED date - Last day of school for all students: 6/8/18
- Snow Makeup Days (if necessary) on June 11, 12, 13, 14, 2018. 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.

- \*26 - \*BLUE date - Official Membership Month/ 20th school day (9/26/17)
- 25 - BLUE date - Monthly Membership Date/End of School month (every 20 school days)
- Pupil Only Vacation Days (School-based staff still report - subject to change): 8/22/17 Clerical PD | 8/23/17 School PDI 8/24/17 District PD | 8/25/17 Clerical PD
- S - Secondary and Special schools only (6-12/9-12/Special): 10/16/17
- EM - Elementary and Middle schools only (K-5/K-8/6-8): 10/20/17
- B+ - Report Card Distribution Dates - (11/16/17; 2/2/18; 4/16/18; 6/18/18)
- Quarter Progress Report Distribution Dates (Close Date): Q1: 10/6/17 (9/29/17) | Q2: 12/15/17 (12/8/17) Q3: 3/2/18 (2/23/18) | Q4: 5/11/18 (5/4/18)
- Quarter Report Periods: Q1: 8/28/17 to 11/1/17 | Q2: 11/2/17 to 1/19/18 Q3: 1/24/18 to 4/3/18 | Q4: 4/4/18 to 6/8/18
- High School Commencements: 6/9/18 and 6/10/18
- School Board Meetings (subject to change)

Pay Schedule	Pay Date
Biweekly	Teachers
12-month	12-month

JULY 2018						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

AUGUST 2018						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

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

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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) 2018 Capital Projects & Major Maintenance**
- n) 2018 Tax Resolutions**

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

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

**Fiscal Years 2012-2018**

**(Amount in Thousands)**

<b>Fiscal Year</b>	<b>City of Pittsburgh and Mt. Oliver Borough</b>				<b>Less: Tax Exempt Real Property</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Ratio of total<sup>2</sup> Assessed value To total Estimated Actual value</b>
	<b>Assessed<sup>1</sup> Value - Residential</b>	<b>Assessed<sup>1</sup> Value - Commercial</b>	<b>Assessed<sup>1</sup> Value</b>						
2012	7,399,526	15,054,546	22,454,072	8,742,620	13,711,452	1.00	13,711,452	1.000	
2013	10,408,915	22,610,396	33,019,311	12,714,617	20,304,694	1.00	22,361,998	0.908	
2014	10,235,792	20,960,047	31,195,839	12,438,842	18,756,997	1.00	20,388,040	0.920	
2015	10,309,439	21,110,855	31,420,294	12,793,838	18,626,455	1.00	21,385,138	0.871	
2016	10,455,133	20,594,164	31,646,363	12,239,928	19,406,435	1.00	22,204,159	0.874	
2017	10,612,242	20,983,142	31,595,384	12,259,698	19,335,686	1.00	19,335,686	1.000	
2018	10,806,338	20,772,318	31,578,656	11,484,273	20,094,383	1.00	20,094,383	1.000	

<sup>1</sup>City of Pittsburgh, Department of Finance, Division of Real Estate Property

<sup>2</sup>Pennsylvania State Tax Equalization Board. 2017 and 2018 Ratios not yet released

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 2007-2016**

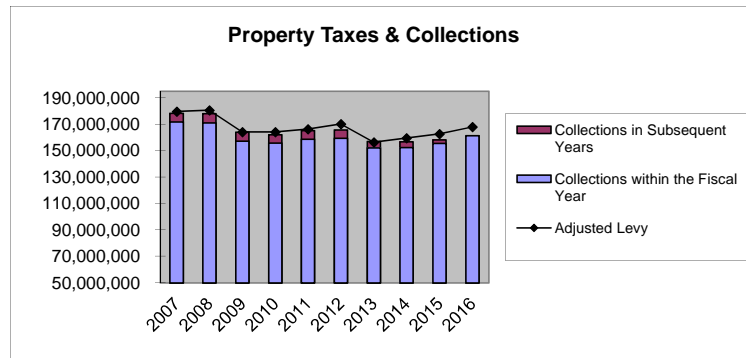
Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy <sup>1</sup>	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy <sup>2</sup>
2007	13.920	179,605,293	171,657,699	95.57%	6,645,657	178,303,356	99.28%
2008	13.920	180,648,220	171,075,386	94.70%	7,032,652	178,108,038	98.59%
2009	13.920	164,044,094	157,206,287	95.83%	6,887,611	164,093,898	100.03%
2010	13.920	164,088,430	155,802,011	94.95%	6,250,928	162,052,939	98.76%
2011	13.920	166,407,623	158,769,241	95.41%	6,450,623	165,219,864	99.29%
2012	13.920	170,069,937	159,318,698	93.68%	6,353,130	165,671,828	97.41%
2013	9.650	156,398,875	152,027,206	97.20%	4,845,270	156,872,476	100.30%
2014	9.840	159,522,560	152,331,919	95.49%	4,469,782	156,801,701	98.29%
2015	9.840	162,592,276	155,539,550	95.66%	2,571,521	158,111,071	97.24%
2016	9.840	168,039,758	161,384,672	96.04%	-	161,384,672	96.04%

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

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

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 <sup>1</sup>	<u>Earned Income Tax</u>		Millage <sup>2</sup>	<u>Real Estate Tax</u>	
		Income			Market Value	
		\$43,000	\$30,000		\$87,600	\$124,100
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

**(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: Deputy Superintendent, Chief Academic Officer, Chief of Human Resources, Chief Financial Officer, Chief of Data, Research, Evaluation, & Assessment, Chief of Information and Technology, 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's annual Other Post-Employment Benefits (OPEB) cost (expense) is calculated based on the Annual Required Contribution (ARC) of the employer, an amount actuarially determined in accordance with the parameters of The Governmental Accounting Standards Board GASB Codification Section P50 *Post Employment Benefits Other Than Pensions Benefits – Employers Reporting*.

The ARC represents a level of funding that, if paid on an ongoing basis, is projected to cover normal costs each year and amortize any unfunded actuarial liabilities over a period of 30 years.

The following table presents the District's annual OPEB cost, the percentage of annual OPEB cost contributed to the plan, and the net OPEB obligation for the year.

Fiscal Year Ended	Annual OPEB Cost	Annual OPEB Cost Contributed	OPEB Obligation
December 31, 2016	\$17,325,978	94.6 %	\$33,083,623
December 31, 2015	17,352,104	91.5 %	32,054,700
December 31, 2014	18,044,826	60.8	30,589,361

### 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 18 OVER 17
							2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	
OFFICE OF BOARD OF DIRECTORS										
1	0100	010	2310	151 SECRETARIES	1.00	1.00	67,945.20	69,144	57,630	-11,514
	0100	010	2310	157 COMP-ADDITIONAL WORK			5,169.27	3,500	5,000	1,500
	0100	010	2310	200 EMPLOYEE BENEFITS			44,696.66	39,570	35,293	-4,277
	0100	010	2310	330 OTHER PROFESSIONAL SERV			56,790.00	20,000	20,000	*****
	0100	010	2310	513 CONTRACTED CARRIERS			412.00	*****	500	500
	0100	010	2310	530 COMMUNICATIONS			500.00	500	500	*****
	0100	010	2310	538 TELECOMMUNICATIONS			4,200.00	*****	*****	*****
	0100	010	2310	550 PRINTING & BINDING			1,403.20	500	500	*****
	0100	010	2310	581 MILEAGE			2,444.98	2,300	3,500	1,200
	0100	010	2310	582 TRAVEL			19,129.13	19,700	20,000	300
	0100	010	2310	599 OTHER PURCHASED SERVICES			685.03	100	1,000	900
	0100	010	2310	610 GENERAL SUPPLIES			-882.07	2,000	2,000	*****
	0100	010	2310	635 MEALS & REFRESHMENTS			9,428.54	8,000	10,000	2,000
	0100	010	2310	640 BOOKS & PERIODICALS			*****	1,000	*****	-1,000
	0100	010	2310	650 SUPPLIES & FEES - TECHNOLOGY			*****	*****	1,000	1,000
	0100	010	2310	810 DUES & FEES			28,000.00	28,000	28,000	*****
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	239,921.94	194,314	184,923	-9,391
	0100	010	3300	599 OTHER PURCHASED SERVICES			360.00	*****	400	400
				FUNCTION TOTAL						
			3300	COMMUNITY SERVICES			360.00	*****	400	400
				DEPARTMENT TOTAL	1.00	1.00	240,281.94	194,314	185,323	-8,991

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**

2018 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2018 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 185,323
0200	Office of Solicitor.....	3.50		3.50	2,319,303
0300	Office of School Controller.....	8.00		8.00	723,244
0400	Office of School Treasurer.....				<u>2,813,178</u>
	TOTALS.....	12.50		12.50	\$ 6,041,048
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	18.00	-5.00	13.00	\$ 2,042,245
1300	Data,Research, Eval.& Assessm.....	1.45	18.05	19.50	2,390,181
1700	Central-School Communications.....	<u>1.00</u>		<u>1.00</u>	<u>354,338</u>
	TOTALS.....	20.45	13.05	33.50	\$ 4,786,764
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>24.80</u>	<u>0.20</u>	<u>25.00</u>	<u>\$ 15,470,257</u>
	TOTALS.....	24.80	0.20	25.00	\$ 15,470,257
	<u>Office of Chief Financial Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	7.00		7.00	\$ 1,075,960
3300	Finance.....	2.00	1.00	3.00	1,251,899
3301	Acctng & Accts Payable.....	9.00	1.00	10.00	924,831
3303	Payroll.....	4.00		4.00	458,979
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>308,506</u>
	TOTALS.....	25.00	2.00	27.00	\$ 4,020,175
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....	<u>2.00</u>	<u>9.00</u>	<u>11.00</u>	<u>\$ 2,212,102</u>
	TOTALS.....	2.00	9.00	11.00	\$ 2,212,102
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	10.00	3.00	13.00	\$ 1,995,285
4020	Conciliation Agreement/Equity.....	5.00		5.00	798,124
4100	Elementary Schools.....	919.40	24.00	943.40	118,330,288
4200	Middle Schools.....	150.40		150.40	18,763,412

2018 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>2018 BUDGET</u>
4300	Secondary Schools.....	493.00	-1.00	492.00	65,607,409
	TOTALS.....	1,577.80	26.00	1,603.80	\$205,494,518
	<u>Office of Chief Academic Officer</u>				
4600	Curriculum & Instruction.....	13.00	5.10	18.10	\$ 13,663,351
4605	Pittsburgh Online Academy.....	2.00		2.00	1,202,673
4800	Career & Tech Ed/Career Dev.....	5.00		5.00	964,142
4803	Library Services.....				209,422
	TOTALS.....	20.00	5.10	25.10	\$ 16,039,588
	<u>Student Support Services</u>				
4810	Support Services.....	89.80	9.00	98.80	\$ 11,953,068
4814	Health Services.....	46.00	18.00	64.00	8,125,345
4815	Interscholastic Athletics.....	3.00		3.00	3,551,223
4821	Student Achievement Center.....	36.50	-1.00	35.50	4,036,360
4823	Clayton Academy.....	28.50		28.50	2,864,795
	TOTALS.....	203.80	26.00	229.80	\$ 30,530,791
	<u>Office of Chief of Information &amp; Technology</u>				
5400	Chief-Information & Technology.....	50.00	-8.00	42.00	\$ 12,599,305
	TOTALS.....	50.00	-8.00	42.00	\$ 12,599,305

2018 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>2018 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	4.00		4.00	\$ 2,338,874
6300	Facilities.....	80.00		80.00	12,270,718
6500	Transportation.....	8.50		8.50	35,357,449
6600	Plant Operations.....	311.00		311.00	41,036,292
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>6,928,561</u>
	TOTALS.....	495.50		495.50	\$ 97,931,894
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 301,143
6901	Benefits.....				<u>5,448,293</u>
	TOTALS.....				\$ 5,749,436
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 590,400</u>
	TOTALS.....				\$ 590,400
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 34,409,343
6905	Debt Service - Interest.....				14,811,349
6906	Tax Refunds.....				<u>3,229,613</u>
	TOTALS.....				\$ 52,450,305
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 88,917,758
6908	Contingencies.....				8,051,297
6909	Charter School Payments.....				<u>74,203,409</u>
	TOTALS.....				\$171,172,464
	TOTAL ALL DEPARTMENTS.....	2,431.85	73.35	2,505.20	\$625,089,047
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,431.85</u>	<u>73.35</u>	<u>2,505.20</u>	<u>\$627,589,047</u>



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2018 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>	<u>INCREASE DECREASE 18 OVER 17</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 416,391.74	\$ 368,400	\$ 368,400	\$ ****
112	SCHOOL CONTROLLER.....	22,410.00	22,813	22,813	****
113	DIRECTORS.....	4,208,441.72	4,807,391	5,568,716	761,325
114	PRINCIPALS.....	8,872,547.89	8,820,226	9,504,051	683,825
116	CENTRL SUPPORT ADMIN.....	2,555,688.99	3,340,279	4,248,277	907,998
119	OTHER PERSONNEL COSTS.....	297,582.74	799,997	476,625	-323,372
121	CLASSROOM TEACHERS.....	102,213,799.09	102,568,988	108,665,641	6,096,653
122	TEACHER-SPEC ASSGNMT.....	198,161.70	349,615	433,713	84,098
123	SUBSTITUTE TEACHERS.....	3,210,360.86	4,579,000	4,366,500	-212,500
124	COMP-ADDITIONAL WORK.....	847,488.60	537,461	852,924	315,463
125	WKSP-COM WK-CUR-INSV.....	240,359.21	166,137	265,249	99,112
126	COUNSELORS.....	3,376,205.56	3,171,638	3,264,004	92,366
127	LIBRARIANS.....	1,662,352.90	1,616,925	2,492,788	875,863
129	OTHER PERSONNEL COSTS.....	-20,363.64	755,000	290,000	-465,000
131	PSYCHOLOGISTS.....	****	****	3,400	3,400
132	SOCIAL WORKERS.....	2,260,392.11	2,408,377	3,052,461	644,084
133	SCHOOL NURSES.....	3,008,002.92	3,248,348	4,410,819	1,162,471
135	OTHER CENT SUPP STAFF.....	550,081.18	559,459	548,926	-10,533
136	OTHER PROF EDUC STAFF.....	507,626.40	513,026	549,026	36,000
137	ATHLETIC COACHES.....	1,246,736.61	1,350,000	1,350,000	****
138	EXTRA CURR ACTIV PAY.....	652,673.39	347,987	460,313	112,326
139	OTHER PERSONNEL COSTS.....	105,033.77	51,848	38,879	-12,969
141	ACCOUNTANTS-AUDITORS.....	651,603.58	746,024	853,730	107,706
142	OTHER ACCOUNTING PERS.....	405,943.31	416,490	398,097	-18,393
143	PURCHASING PERSONNEL.....	190,090.56	193,618	177,033	-16,585
144	COMPUTER SERVICE PERS.....	1,330,161.89	1,368,373	1,401,090	32,717
145	FACIL-PLANT OPR PERS.....	704,621.23	836,873	834,307	-2,566
146	OTHER TECHNICAL PERS.....	2,733,850.73	3,366,389	4,260,489	894,100
147	TRANSPORTATION PERS.....	285,951.86	294,940	282,167	-12,773
148	COMP-ADDITIONAL WORK.....	296,949.47	102,788	90,137	-12,651
149	OTHER PERSONNEL COSTS.....	45,017.87	24,500	24,500	****
151	SECRETARIES.....	678,101.73	694,220	571,416	-122,804
152	TYPIST-STENOGRAPHERS.....	209,111.10	238,331	218,831	-19,500
153	SCH SECRETARY-CLERKS.....	2,022,772.12	2,083,540	2,125,773	42,233
154	CLERKS.....	354,620.97	365,938	481,195	115,257
155	OTHER OFFICE PERS.....	1,436,294.24	1,555,597	1,666,854	111,257
157	COMP-ADDITIONAL WORK.....	107,151.93	43,270	56,953	13,683
159	OTHER PERSONNEL COSTS.....	23,343.93	46,500	16,500	-30,000
161	TRADESMEN.....	2,875,044.06	3,877,796	3,755,835	-121,961
163	REPAIRMEN.....	500,458.98	525,046	531,023	5,977
168	COMP-ADDITIONAL WORK.....	1,522,303.53	781,142	781,142	****
169	OTHER PERSONNEL COSTS.....	20,891.53	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	927,068.86	1,049,492	1,048,840	-652
173	TRANSPORTATION HELP.....	44,081.51	44,587	43,867	-720
178	COMP-ADDITIONAL WORK.....	192,819.91	219,525	219,525	****
179	OTHER PERSONNEL COSTS.....	14,924.24	****	****	****
181	CUSTODIAL - LABORER.....	10,489,081.49	11,896,959	11,887,690	-9,269
182	FOOD SERVICE STAFF.....	40,521.26	93,094	66,856	-26,238
183	SECURITY PERSONNEL.....	3,081,181.76	3,633,308	3,675,558	42,250
184	STORES HANDLING STAFF.....	52,660.78	51,626	51,626	****
186	GROUNDSKEEPER.....	426,457.75	460,030	459,414	-616
187	STUD WRKRS/TUTORS/INTERNS.....	250,843.87	272,770	336,033	63,263

2018 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>	<u>INCREASE DECREASE 18 OVER 17</u>
188	COMP-ADDITIONAL WORK.....	3,586,125.61	4,402,740	4,400,740	-2,000
189	OTHER PERSONNEL COSTS.....	82,455.84	21,500	21,500	****
191	INSTR PARAPROFESSIONAL.....	1,262,526.85	1,310,902	1,827,562	516,660
197	COMP-ADDITIONAL WORK.....	4,924.41	18,882	13,043	-5,839
198	SUBSTITUTE PARAPROF.....	16,162.00	500	****	-500
199	OTHER PERSONNEL COSTS.....	<u>4,666.00</u>	<u>2,000</u>	<u>2,000</u>	<u>****</u>
	TOTAL SALARIES.....	<u>\$ 173,302,760.50</u>	<u>\$181,422,205</u>	<u>\$193,814,851</u>	<u>\$ 12,392,646</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ -2,677.55	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,593,183.63	1,730,647	1,701,312	-29,335
213	LIFE INSURANCE.....	211,544.59	226,831	212,146	-14,685
214	INCOME PROTECT INSURANCE.....	11,999.61	****	****	****
220	SOCIAL SECURITY CONT.....	13,262,904.76	13,802,990	14,826,836	1,023,846
230	RETIREMENT CONTRIBUTION.....	53,402,626.06	60,856,088	69,222,464	8,366,376
250	UNEMPLOYMENT COMP.....	541,731.14	362,490	387,630	25,140
260	WORKERS' COMP.....	1,674,440.84	1,540,583	1,647,426	106,843
271	SELF INSURANCE- MEDICAL HEALTH.....	29,102,426.80	37,519,565	38,867,433	1,347,868
281	OPEB - RETIREE'S HEALTH BEN.....	6,847,385.91	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	121.74	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	<u>75,604.00</u>	<u>77,393</u>	<u>109,245</u>	<u>31,852</u>
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 106,721,291.53</u>	<u>\$116,116,587</u>	<u>\$126,974,492</u>	<u>\$ 10,857,905</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,620,820.30	\$ 2,678,472	\$ 2,796,288	\$ 117,816
322	PROF. EDUC. SERVICES-IUS.....	69,309,261.54	79,963,522	80,592,758	629,236
323	PROF-EDUCATIONAL SERVC.....	166,005.69	290,770	186,030	-104,740
324	PROF-EDUC SERVC - PROF DEV.....	50,680.00	31,790	49,155	17,365
329	PROF-EDUC SERVC - OTHER.....	70,760.00	51,107	469,000	417,893
330	OTHER PROFESSIONAL SERVC.....	3,724,254.67	3,524,778	4,274,093	749,315
340	TECHNICAL SERVICES.....	499,475.12	419,188	483,550	64,362
348	TECHNOLOGY SERVICES.....	1,126,707.87	960,616	1,015,014	54,398
350	SECURITY / SAFETY SERVICES.....	<u>24,765.84</u>	<u>29,867</u>	<u>29,867</u>	<u>****</u>
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 77,592,731.03</u>	<u>\$ 87,950,110</u>	<u>\$ 89,895,755</u>	<u>\$ 1,945,645</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 334,188.29	\$ 401,972	\$ 402,022	\$ 50
413	CUSTODIAL SERVICES.....	36,920.00	44,510	44,510	****
415	LAUNDRY-LINEN SERVICE.....	1,996.70	3,760	2,800	-960
422	ELECTRICITY.....	4,142,147.10	****	****	****
424	WATER/SEWAGE.....	1,257,371.26	1,691,275	2,002,613	311,338
431	RPR & MAINT - BLDGS.....	1,432,969.54	1,447,036	1,472,258	25,222
432	RPR & MAINT - EQUIP.....	807,752.84	632,335	612,669	-19,666
433	RPR & MAINT - VEHICLES.....	8,848.25	10,000	10,000	****
438	RPR & MAINT - TECH.....	390,490.13	405,100	400,100	-5,000
441	RENTAL - LAND & BLDGS.....	275,343.06	313,293	314,293	1,000
442	RENTAL - EQUIPMENT.....	27,996.03	47,576	47,076	-500
444	RENTAL OF VEHICLES.....	310.64	****	****	****

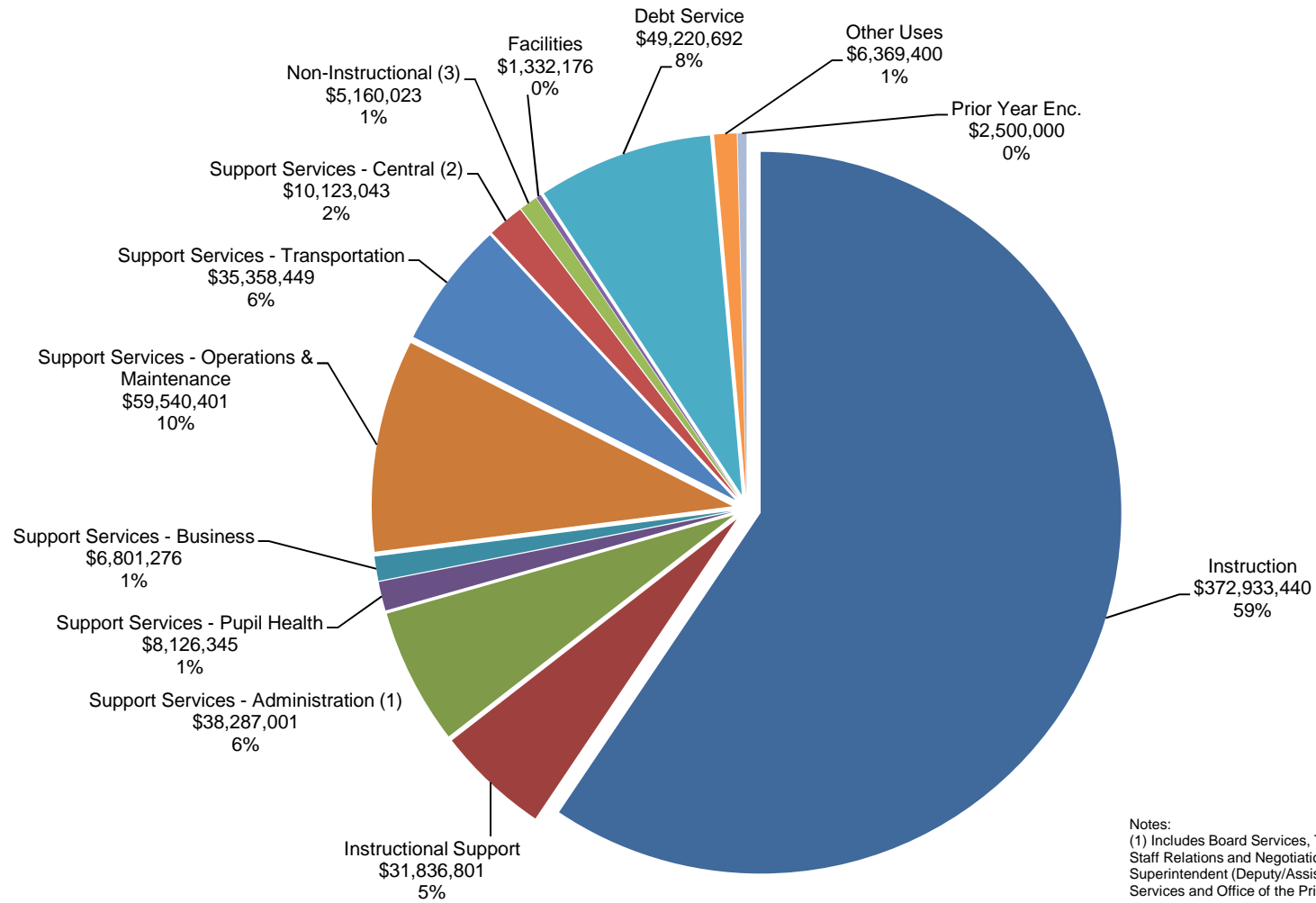
2018 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>	<u>INCREASE DECREASE 18 OVER 17</u>
449	OTHER RENTALS.....	353.93	300	300	****
460	EXTERMINATION SERVICES.....	10,770.31	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	25,100.00	25,100	25,100	****
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 8,752,558.08</u>	<u>\$ 5,032,257</u>	<u>\$ 5,343,741</u>	<u>\$ 311,484</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 22,284,944.24	\$ 24,520,995	\$ 24,207,686	\$ -313,309
515	PUBLIC CARRIERS.....	3,492,602.52	2,869,739	4,237,250	1,367,511
516	STUDENT TRANSPORTATION - I.U.....	6,072,707.83	5,965,948	6,140,948	175,000
519	OTHER STUDENT TRANSP.....	270,904.44	516,091	418,617	-97,474
522	AUTO LIABILITY INSURANCE.....	111,874.00	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	221,482.83	231,774	231,774	****
525	BONDING INSURANCE.....	****	****	300	300
529	OTHER INSURANCE.....	92,335.28	146,790	146,790	****
530	COMMUNICATIONS.....	171,732.39	501,531	478,846	-22,685
538	TELECOMMUNICATIONS.....	513,269.12	524,555	498,571	-25,984
540	ADVERTISING.....	77,853.36	91,180	236,685	145,505
550	PRINTING & BINDING.....	168,683.16	146,979	174,094	27,115
561	TUITION - OTHER PA LEA.....	4,194,392.18	3,825,000	3,625,000	-200,000
562	TUITION - CHARTER SCHOOLS.....	76,356,101.59	67,986,168	74,203,409	6,217,241
566	TUITION - COMM COLLEGE TECH.....	-200.00	****	8,500	8,500
567	TUITION TO APPROVED PRIVATE.....	3,859,048.16	5,500,000	4,000,000	-1,500,000
568	TUITION - PRRI.....	399,742.86	500,000	400,000	-100,000
569	TUITION - OTHER.....	236,726.04	971,035	702,000	-269,035
581	MILEAGE.....	82,516.93	141,312	140,325	-987
582	TRAVEL.....	177,730.59	236,922	282,873	45,951
594	SVC-IU SPECIAL CLASSES.....	341,337.12	300,000	300,000	****
599	OTHER PURCHASED SERVICES.....	1,256,899.41	1,436,705	1,453,332	16,627
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 120,382,684.05</u>	<u>\$116,513,160</u>	<u>\$121,987,436</u>	<u>\$ 5,474,276</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,486,079.89	\$ 5,221,532	\$ 5,098,275	\$ -123,257
621	NATURAL GAS - HTG & AC.....	1,600,735.44	2,560,298	2,688,332	128,034
622	ELECTRICITY - HTG & AC.....	****	4,523,134	4,776,651	253,517
624	OIL - HTG & AC.....	****	5,000	3,000	-2,000
626	GASOLINE.....	64,438.60	102,600	90,100	-12,500
627	DIESEL FUEL.....	34,088.86	82,400	50,000	-32,400
628	STEAM - HTG & AC.....	233,890.26	290,639	309,514	18,875
634	STUDENT SNACKS.....	21,641.00	41,006	67,700	26,694
635	MEALS & REFRESHMENTS.....	105,316.85	86,030	118,304	32,274
640	BOOKS & PERIODICALS.....	1,366,543.78	10,943,563	10,906,654	-36,909
650	SUPPLIES & FEES - TECHNOLOGY.....	1,806,253.07	2,384,839	2,342,010	-42,829
	TOTAL SUPPLIES.....	<u>\$ 11,718,987.75</u>	<u>\$ 26,241,041</u>	<u>\$ 26,450,540</u>	<u>\$ 209,499</u>
	700 PROPERTY				
751	NONCAPITAL EQUIP - ORIG & ADDL.....	\$ 213,242.95	\$ ****	\$ ****	\$ ****
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	131,076.72	627,046	666,493	39,447
756	CAP TECH HARDWARE/EQUIP-ORIG.....	****	41,742	133,164	91,422

2018 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>	<u>INCREASE DECREASE 18 OVER 17</u>
757	NONCAP TECH EQUIP - ORIG.....	36,926.10	****	****	****
758	CAPITAL TECH SOFTWARE - ORIG.....	1,947,285.99	1,414,654	1,640,232	225,578
761	NON-CAP EQUIP REPLACEMENT.....	9,663.05	****	****	****
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,066,243.76	1,737,224	1,749,634	12,410
766	CAP TECH HRDWARE/EQUIP REPLACE.....	****	****	17,062	17,062
767	NON-CAP TECH EQUIP REPLACEMENT.....	2,522.38	****	****	****
768	CAPITAL TECH SOFTWARE REPLACE.....	1,634,939.17	2,222,595	2,031,517	-191,078
788	TECH INFRASTRUCTURE.....	<u>874,614.75</u>	<u>200,000</u>	<u>200,000</u>	<u>****</u>
	TOTAL PROPERTY.....	<u>\$ 5,916,514.87</u>	<u>\$ 6,243,261</u>	<u>\$ 6,438,102</u>	<u>\$ 194,841</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 123,570.46	\$ 129,985	\$ 143,425	\$ 13,440
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	14,395,201.36	13,624,263	13,281,776	-342,487
840	BUDGETARY RESERVE.....	****	4,000,000	1,000,000	-3,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	2,824,932.59	4,000,000	3,200,000	-800,000
890	MISC EXPENDITURES.....	<u>27,900.00</u>	<u>32,368</u>	<u>29,613</u>	<u>-2,755</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 18,901,176.91</u>	<u>\$ 23,316,189</u>	<u>\$ 19,184,387</u>	<u>\$ -4,131,802</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ ****	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	28,317,067.25	29,696,995	33,056,990	3,359,995
920	AUTHORITY OBLIGATIONS.....	1,352,352.94	****	****	****
939	OTHER FUND TRANSFERS.....	<u>14,250,228.34</u>	<u>615,004</u>	<u>590,400</u>	<u>-24,604</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 43,919,648.53</u>	<u>\$ 31,664,352</u>	<u>\$ 34,999,743</u>	<u>\$ 3,335,391</u>
	TOTAL ALL OBJECTS.....	<u>\$ 567,208,353.25</u>	<u>\$594,499,162</u>	<u>\$625,089,047</u>	<u>\$ 30,589,885</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,029,034.31</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 571,237,387.56</u>	<u>\$596,999,162</u>	<u>\$627,589,047</u>	<u>\$ 30,589,885</u>

## School District of Pittsburgh 2018 Appropriations by Function



Notes:  
 (1) Includes Board Services, Tax Collection and Assessment Services, Staff Relations and Negotiations Services, Legal Services, Office of the Superintendent (Deputy/Assistants) Services, Community Relations Services and Office of the Principal Services.  
 (2) activities include planning, research, development, evaluation, information, staff and data processing services.  
 (3) activities include student activities and athletics

<b>Total Appropriations</b>	<b>\$625,089,047</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>

2018 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	\$183,378,023	\$ 92,652,603	\$276,030,626	43.98
1200	SPECIAL PROGRAMS ELEM/SEC	900,000	84,892,758	85,792,758	13.67
1300	VOCATIONAL EDUCATION PROGRAMS	6,435,891	243,748	6,679,639	1.06
1400	OTHER INSTR PROGRAMS - ELE/SEC	2,107,451	822,966	2,930,417	0.47
1800	INSTR PROG. PRE-K STUDENTS	1,500,000	****	1,500,000	0.24
1000	INSTRUCTION	\$194,321,365	\$178,612,075	\$372,933,440	59.42
2100	SUPPORT SVCS-PUPIL PERSONNEL	13,308,832	105,314	13,414,146	2.14
2200	SUPPORT SERVICES-INSTRUCTIONAL	11,355,238	7,067,417	18,422,655	2.94
2300	SUPPORT SERVICE ADMINISTRATION	32,565,142	5,721,859	38,287,001	6.10
2400	SUPPORT SVCS-PUPIL HEALTH	7,492,281	634,064	8,126,345	1.29
2500	SUPPORT SERVICES-BUSINESS	3,982,946	2,818,330	6,801,276	1.08
2600	OPERATION & MAINT OF PLANT SER	44,552,085	14,988,316	59,540,401	9.49
2700	STUDENT TRANSPORTATION SVCS	818,615	34,539,834	35,358,449	5.63
2800	SUPPORT SERVICES-CENTRAL	8,889,866	1,233,177	10,123,043	1.61
2000	SUPPORT SERVICES	\$122,965,005	\$ 67,108,311	\$190,073,316	30.29
3200	STUDENT ACTIVITIES	3,467,973	1,656,650	5,124,623	0.82
3300	COMMUNITY SERVICES	35,000	400	35,400	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,502,973	\$ 1,657,050	\$ 5,160,023	0.82
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	17,300	17,300	0.00
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,314,876	1,314,876	0.21
4000	FACILITIES ACQ. CON. & IMPROVE	\$ ****	\$ 1,332,176	\$ 1,332,176	0.21
5100	DEBT SERVICE	****	49,220,692	49,220,692	7.84
5130	REFUND OF PRIOR YR REVENUES	****	3,200,000	3,200,000	0.51
5200	FUND TRANSFERS	****	590,400	590,400	0.09
5900	BUDGETARY RESERVE	****	2,579,000	2,579,000	0.41
5000	OTHER FINANCING USES	\$ ****	\$ 55,590,092	\$ 55,590,092	8.86
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.40
	TOTAL	<u>\$320,789,343</u>	<u>\$306,799,704</u>	<u>\$627,589,047</u>	<u>100.00</u>

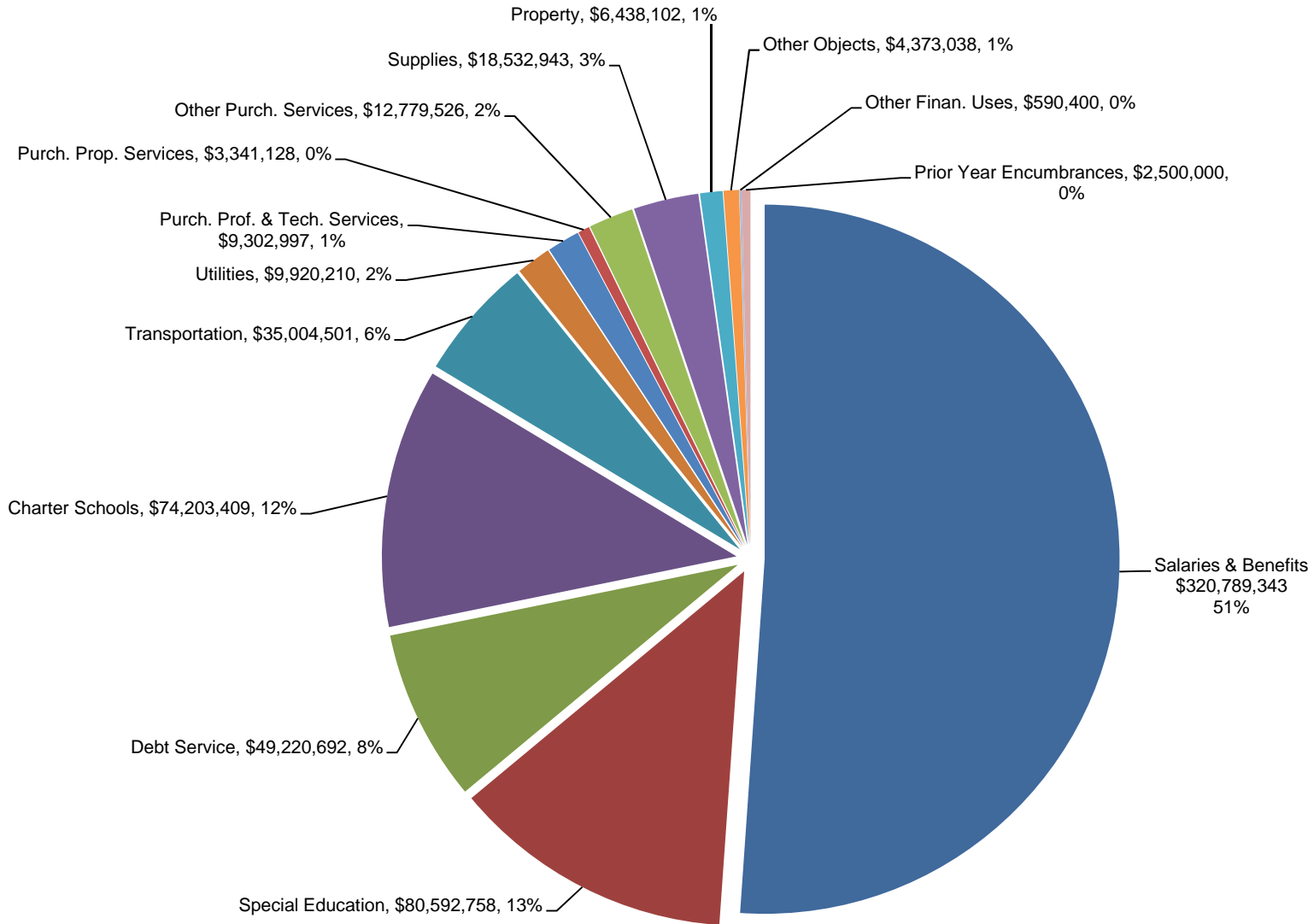
School District of Pittsburgh  
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2014 EXPENDITURES</u>	<u>2015 EXPENDITURES</u>	<u>2016 EXPENDITURES</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	221,758,247.94	225,275,294.40	251,936,503.12	259,779,530	276,030,626
1200 SPECIAL PROGRAMS ELEM/SEC	69,058,331.63	75,700,463.28	74,504,515.44	86,563,522	85,792,758
1300 VOCATIONAL EDUCATION PROGRAMS	4,519,683.43	5,165,499.28	6,019,385.42	6,384,065	6,679,639
1400 OTHER INSTR PROGRAMS - ELE/SEC	953,754.68	1,021,572.64	1,464,480.65	1,171,827	2,930,417
1800 INSTR PROG. PRE-K STUDENTS	<u>1,122,230.42</u>	<u>1,429,347.85</u>	<u>1,750,469.67</u>	<u>1,350,000</u>	<u>1,500,000</u>
1000 INSTRUCTION	297,412,248.10	308,592,177.45	335,675,354.30	355,248,944	372,933,440
2100 SUPPORT SVCS-PUPIL PERSONNEL	9,532,291.66	10,023,393.10	11,083,495.11	10,858,367	13,414,146
2200 SUPPORT SERVICES-INSTRUCTIONAL	12,886,247.90	12,608,055.43	14,461,715.04	14,621,050	18,422,655
2300 SUPPORT SERVICE ADMINISTRATION	29,975,386.82	30,914,901.42	33,085,177.75	37,138,800	38,287,001
2400 SUPPORT SVCS-PUPIL HEALTH	5,885,608.66	5,972,252.14	6,449,704.24	6,269,015	8,126,345
2500 SUPPORT SERVICES-BUSINESS	5,821,118.55	5,942,021.57	5,728,214.35	6,440,103	6,801,276
2600 OPERATION & MAINT OF PLANT SER	49,734,881.71	50,614,453.85	51,794,726.43	58,517,671	59,540,401
2700 STUDENT TRANSPORTATION SVCS	33,049,540.62	31,429,462.42	32,688,375.38	34,071,349	35,358,449
2800 SUPPORT SERVICES-CENTRAL	<u>7,072,188.55</u>	<u>7,115,971.87</u>	<u>7,801,397.41</u>	<u>9,367,669</u>	<u>10,123,043</u>
2000 SUPPORT SERVICES	153,957,264.47	154,620,511.80	163,092,805.71	177,284,024	190,073,316
3200 STUDENT ACTIVITIES	3,899,396.66	3,886,936.48	4,430,741.65	4,836,969	5,124,623
3300 COMMUNITY SERVICES	<u>21,072.04</u>	<u>25,306.43</u>	<u>36,285.72</u>	<u>30,083</u>	<u>35,400</u>
3000 OPERATION OF NONINSTRU SERVICE	3,920,468.70	3,912,242.91	4,467,027.37	4,867,052	5,160,023
4400 ARCH, ENG & EDUC SPEC-REPLACE	3,414.94	8,612.69	15,198.17	17,300	17,300
4600 BUILDING IMPROVE SERV-REPLACEM	<u>1,305,747.68</u>	<u>1,451,529.98</u>	<u>1,288,612.72</u>	<u>1,289,654</u>	<u>1,314,876</u>
4000 FACILITIES ACQ. CON. & IMPROVE	1,309,162.62	1,460,142.67	1,303,810.89	1,306,954	1,332,176
5100 DEBT SERVICE	52,039,228.46	52,858,810.87	45,594,194.05	50,203,184	52,420,692
5130 REFUND OF PRIOR YR REVENUES	3,747,115.94	2,870,929.22	2,824,932.59	****	****
5200 FUND TRANSFERS	10,924,583.74	20,465,716.66	14,250,228.34	615,004	590,400
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>4,974,000</u>	<u>2,579,000</u>
5000 OTHER FINANCING USES	66,710,928.14	76,195,456.75	62,669,354.98	55,792,188	55,590,092
SUB-TOTAL	523,310,072.03	544,780,531.58	567,208,353.25	594,499,162	625,089,047
PRIOR YEAR ENCUMBRANCES	4,086,111.41	3,401,934.87	4,029,034.31	2,500,000	2,500,000
TOTAL	<u><u>527,396,183.44</u></u>	<u><u>548,182,466.45</u></u>	<u><u>571,237,387.56</u></u>	<u><u>596,999,162</u></u>	<u><u>627,589,047</u></u>



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## School District of Pittsburgh 2018 Appropriations by Major Object



<b>Total Appropriations</b>	<b>\$625,089,047</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>

2018 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>	<u>INCREASE DECREASE 18 OVER 17</u>
100	SALARIES.....	\$ 173,302,760.50	\$181,422,205	\$193,814,851	\$ 12,392,646
200	EMPLOYEE BENEFITS.....	106,721,291.53	116,116,587	126,974,492	10,857,905
300	PURCHASED PROFESSIONAL & TECH.....	77,592,731.03	87,950,110	89,895,755	1,945,645
400	PURCHASED PROPERTY SERVICES.....	8,752,558.08	5,032,257	5,343,741	311,484
500	OTHER PURCHASED SERVICES.....	120,382,684.05	116,513,160	121,987,436	5,474,276
600	SUPPLIES.....	11,718,987.75	26,241,041	26,450,540	209,499
700	PROPERTY.....	5,916,514.87	6,243,261	6,438,102	194,841
800	OTHER OBJECTS.....	18,901,176.91	23,316,189	19,184,387	-4,131,802
900	OTHER FINANCING USES.....	<u>43,919,648.53</u>	<u>31,664,352</u>	<u>34,999,743</u>	<u>3,335,391</u>
	TOTAL APPROPRIATIONS.....	\$ 567,208,353.25	\$594,499,162	\$625,089,047	\$ 30,589,885
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,029,034.31</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 571,237,387.56</u>	<u>\$596,999,162</u>	<u>\$627,589,047</u>	<u>\$ 30,589,885</u>

2018 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 20,188,882		
120	PROFESSIONAL - EDUCATION	120,630,819		
130	PROFESSIONAL - OTHER	10,413,824		
140	TECHNICAL	8,321,550		
150	OFFICE/CLERICAL	5,137,522		
160	CRAFT AND TRADES	5,068,000		
170	OPERATIVE	1,312,232		
180	SERVICE WORKER AND LABORER	20,899,417		
190	INSTRUCTIONAL ASSISTANT	<u>1,842,605</u>		
100	SALARIES		193,814,851	30.88
210	GROUP INSURANCE	1,913,458		
220	SOCIAL SECURITY CONT	14,826,836		
230	RETIREMENT CONTRIBUTION	69,222,464		
250	UNEMPLOYMENT COMP	387,630		
260	WORKERS' COMP	1,647,426		
270	GROUP INSURANCE-SELF-INSURANCE	38,867,433		
290	OTHER EMPLOYEE BENEFITS	<u>109,245</u>		
200	EMPLOYEE BENEFITS		126,974,492	20.23
310	PURCH OF/ADMIN SERVC	2,796,288		
320	PROFESSIONAL-EDUCATIONAL SVCS	81,296,943		
330	OTHER PROFESSIONAL SERV	4,274,093		
340	TECHNICAL SERVICES	1,498,564		
350	SECURITY / SAFETY SERVICES	<u>29,867</u>		
300	PURCHASED PROFESSIONAL & TECH		89,895,755	14.32
410	CLEANING SERVICES	449,332		
420	UTILITY SERVICES	2,002,613		
430	REPAIRS & MAINTENANCE SERVICE	2,495,027		
440	RENTALS	361,669		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>25,100</u>		
400	PURCHASED PROPERTY SERVICES		5,343,741	0.85
510	TRANSPORTATION	35,004,501		
520	INSURANCE - GENERAL	479,300		
530	COMMUNICATIONS	977,417		
540	ADVERTISING	236,685		
550	PRINTING & BINDING	174,094		
560	OTHER-TUITION	82,938,909		
580	TRAVEL	423,198		
590	MISC PURCHASED SERVICES	<u>1,753,332</u>		
500	OTHER PURCHASED SERVICES		121,987,436	19.44
610	GENERAL SUPPLIES	5,098,275		
620	ENERGY	7,917,597		
630	FOOD PRODUCTS	186,004		
640	BOOKS & PERIODICALS	10,906,654		

2018 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2018 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
650	SUPPLIES & FEES - TECHNOLOGY	<u>2,342,010</u>		
600	SUPPLIES		26,450,540	4.21
750	EQUIP-ORIGINAL & ADD	2,439,889		
760	EQUIPMENT-REPLACEMENT	3,798,213		
780	INFRASTRUCTURE ASSETS	<u>200,000</u>		
700	PROPERTY		6,438,102	1.03
810	DUES & FEES	143,425		
830	INTEREST	14,811,349		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	3,200,000		
890	MISC EXPENDITURES	<u>29,613</u>		
800	OTHER OBJECTS		19,184,387	3.06
910	REDEMPTION OF PRINCIPAL	34,409,343		
930	FUND TRANSFERS	<u>590,400</u>		
900	OTHER FINANCING USES		34,999,743	5.58
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.40
	TOTAL		<u>\$627,589,047</u>	<u>100.00</u>

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2014 EXPENDITURES	2015 EXPENDITURES	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET
111	SUPERINTENDENTS	\$ 331,887.66	\$ 411,387.27	\$ 416,391.74	\$ 368,400	\$ 368,400
112	SCHOOL CONTROLLER	21,806.52	22,188.02	22,410.00	22,813	22,813
113	DIRECTORS	3,740,086.62	4,135,584.09	4,208,441.72	4,807,391	5,568,716
114	PRINCIPALS	8,414,327.48	8,594,647.93	8,872,547.89	8,820,226	9,504,051
116	CENTRL SUPPORT ADMIN	2,229,424.29	2,308,073.58	2,555,688.99	3,340,279	4,248,277
118	SUPERINTENDENT ELECT	****	1,793.80	****	****	****
119	OTHER PERSONNEL COSTS	1,001,281.19	244,576.60	297,582.74	799,997	476,625
121	CLASSROOM TEACHERS	99,142,562.50	100,553,246.00	102,213,799.09	102,568,988	108,665,641
122	TEACHER-SPEC ASSGNMT	104,347.66	87,826.16	198,161.70	349,615	433,713
123	SUBSTITUTE TEACHERS	4,230,703.84	3,411,138.85	3,210,360.86	4,579,000	4,366,500
124	COMP-ADDITIONAL WORK	690,500.00	736,344.17	847,488.60	537,461	852,924
125	WKSP-COM WK-CUR-INSV	-27,017.17	74,486.43	240,359.21	166,137	265,249
126	COUNSELORS	2,937,751.85	3,010,758.61	3,376,205.56	3,171,638	3,264,004
127	LIBRARIANS	1,602,929.14	1,609,198.77	1,662,352.90	1,616,925	2,492,788
129	OTHER PERSONNEL COSTS	496,069.86	491,673.34	-20,363.64	755,000	290,000
131	PSYCHOLOGISTS	****	****	****	****	3,400
132	SOCIAL WORKERS	2,099,992.28	2,102,504.63	2,260,392.11	2,408,377	3,052,461
133	SCHOOL NURSES	2,876,157.06	2,777,587.30	3,008,002.92	3,248,348	4,410,819
135	OTHER CENT SUPP STAFF	543,909.12	530,879.93	550,081.18	559,459	548,926
136	OTHER PROF EDUC STAFF	446,436.65	492,687.73	507,626.40	513,026	549,026
137	ATHLETIC COACHES	1,198,437.39	1,210,380.88	1,246,736.61	1,350,000	1,350,000
138	EXTRA CURR ACTIV PAY	537,989.19	402,950.30	652,673.39	347,987	460,313
139	OTHER PERSONNEL COSTS	26,714.74	116,863.03	105,033.77	51,848	38,879
141	ACCOUNTANTS-AUDITORS	734,394.22	627,326.71	651,603.58	746,024	853,730
142	OTHER ACCOUNTING PERS	468,068.61	396,900.86	405,943.31	416,490	398,097
143	PURCHASING PERSONNEL	183,629.40	185,227.92	190,090.56	193,618	177,033
144	COMPUTER SERVICE PERS	1,416,695.95	1,431,217.68	1,330,161.89	1,368,373	1,401,090
145	FACIL-PLANT OPR PERS	857,975.12	788,513.56	704,621.23	836,873	834,307
146	OTHER TECHNICAL PERS	2,355,117.17	2,465,092.96	2,733,850.73	3,366,389	4,260,489
147	TRANSPORTATION PERS	287,218.10	290,100.91	285,951.86	294,940	282,167
148	COMP-ADDITIONAL WORK	251,744.46	220,692.99	296,949.47	102,788	90,137
149	OTHER PERSONNEL COSTS	11,808.40	71,113.78	45,017.87	24,500	24,500
151	SECRETARIES	655,716.08	654,306.77	678,101.73	694,220	571,416
152	TYPIST-STENOGRAPHERS	217,286.46	213,240.60	209,111.10	238,331	218,831
153	SCH SECRETARY-CLERKS	2,042,433.02	2,066,245.36	2,022,772.12	2,083,540	2,125,773
154	CLERKS	281,209.86	308,441.36	354,620.97	365,938	481,195
155	OTHER OFFICE PERS	1,534,301.62	1,492,388.33	1,436,294.24	1,555,597	1,666,854
157	COMP-ADDITIONAL WORK	82,815.97	83,208.65	107,151.93	43,270	56,953
159	OTHER PERSONNEL COSTS	25,337.78	50,922.70	23,343.93	46,500	16,500
161	TRADESMEN	3,201,464.29	3,196,452.92	2,875,044.06	3,877,796	3,755,835
163	REPAIRMEN	478,664.50	530,808.56	500,458.98	525,046	531,023
168	COMP-ADDITIONAL WORK	1,559,411.93	1,540,745.67	1,522,303.53	781,142	781,142
169	OTHER PERSONNEL COSTS	16,099.52	24,089.41	20,891.53	****	****
172	AUTOMOTIVE EQUIP OPR	853,501.08	861,757.77	927,068.86	1,049,492	1,048,840
173	TRANSPORTATION HELP	42,662.61	43,506.66	44,081.51	44,587	43,867
178	COMP-ADDITIONAL WORK	130,812.15	151,587.42	192,819.91	219,525	219,525
179	OTHER PERSONNEL COSTS	500.00	9,710.84	14,924.24	****	****
181	CUSTODIAL - LABORER	9,852,673.99	10,186,054.64	10,489,081.49	11,896,959	11,887,690
182	FOOD SERVICE STAFF	46,912.92	39,660.62	40,521.26	93,094	66,856
183	SECURITY PERSONNEL	2,916,784.08	2,914,961.83	3,081,181.76	3,633,308	3,675,558
184	STORES HANDLING STAFF	83,164.00	48,890.55	52,660.78	51,626	51,626

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2014 <u>EXPENDITURES</u>	2015 <u>EXPENDITURES</u>	2016 <u>EXPENDITURES</u>	2017 <u>BUDGET</u>	2018 <u>BUDGET</u>
185	SUBSTITUTES	3,240.32	****	****	****	****
186	GROUNDKEEPER	426,262.22	426,740.62	426,457.75	460,030	459,414
187	STUD WRKRS/TUTORS/INTERNS	285,859.01	256,697.80	250,843.87	272,770	336,033
188	COMP-ADDITIONAL WORK	4,091,294.27	3,773,164.43	3,586,125.61	4,402,740	4,400,740
189	OTHER PERSONNEL COSTS	118,253.66	71,200.35	82,455.84	21,500	21,500
191	INSTR PARAPROFESSIONAL	1,262,841.97	1,213,241.49	1,262,526.85	1,310,902	1,827,562
197	COMP-ADDITIONAL WORK	8,527.36	5,040.57	4,924.41	18,882	13,043
198	SUBSTITUTE PARAPROF	32,697.98	30,484.00	16,162.00	500	****
199	OTHER PERSONNEL COSTS	<u>11,621.00</u>	<u>9,913.00</u>	<u>4,666.00</u>	<u>2,000</u>	<u>2,000</u>
100	SALARIES	\$ 169,475,298.95	\$ 170,006,427.71	\$ 173,302,760.50	\$ 181,422,205	\$ 193,814,851
200	EMPLOYEE BENEFITS	\$ 1,321.79	\$ 697.92	\$ -2,677.55	\$ ****	\$ ****
212	DENTAL INSURANCE	1,550,391.08	1,577,500.66	1,593,183.63	1,730,647	1,701,312
213	LIFE INSURANCE	372,799.27	207,116.80	211,544.59	226,831	212,146
214	INCOME PROTECT INSURANCE	6,634.28	9,185.88	11,999.61	****	****
220	SOCIAL SECURITY CONT	12,906,649.00	12,921,908.07	13,262,904.76	13,802,990	14,826,836
230	RETIREMENT CONTRIBUTION	35,619,077.84	44,226,196.38	53,402,626.06	60,856,088	69,222,464
250	UNEMPLOYMENT COMP	1,230,815.25	932,178.76	541,731.14	362,490	387,630
260	WORKERS' COMP	1,644,559.74	1,757,288.50	1,674,440.84	1,540,583	1,647,426
271	SELF INSURANCE- MEDICAL HEALTH	25,871,258.89	27,238,657.49	29,102,426.80	37,519,565	38,867,433
281	OPEB - RETIREE'S HEALTH BEN	8,381,253.31	7,606,678.88	6,847,385.91	****	****
282	OPEB-OHTR THAN HEALTH BEN	194.75	101.69	121.74	****	****
290	OTHER EMPLOYEE BENEFITS	550,478.85	71,804.00	75,604.00	77,393	109,245
299	ALL OTHER EMPLOYEE BENEFITS	<u>35,765.00</u>	<u>35,545.00</u>	<u>****</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 88,171,199.05	\$ 96,584,860.03	\$ 106,721,291.53	\$ 116,116,587	\$ 126,974,492
310	PURCH OF/ADMIN SERVC	\$ 2,438,629.40	\$ 2,523,411.71	\$ 2,620,820.30	\$ 2,678,472	\$ 2,796,288
322	PROF. EDUC. SERVICES-IUS	63,764,845.07	70,565,738.09	69,309,261.54	79,963,522	80,592,758
323	PROF-EDUCATIONAL SERV	4,785,945.26	2,124,655.93	166,005.69	290,770	186,030
324	PROF-EDUC SERV - PROF DEV	2,400.00	41,627.97	50,680.00	31,790	49,155
329	PROF-EDUC SRVC - OTHER	107,202.00	94,914.00	70,760.00	51,107	469,000
330	OTHER PROFESSIONAL SERV	3,416,403.50	3,342,219.95	3,724,254.67	3,524,778	4,274,093
340	TECHNICAL SERVICES	399,494.74	425,017.95	499,475.12	419,188	483,550
348	TECHNOLOGY SERVICES	226,071.83	211,403.92	1,126,707.87	960,616	1,015,014
350	SECURITY / SAFETY SERVICES	<u>26,791.04</u>	<u>25,488.00</u>	<u>24,765.84</u>	<u>29,867</u>	<u>29,867</u>
300	PURCHASED PROFESSIONAL & TECH	\$ 75,167,782.84	\$ 79,354,477.52	\$ 77,592,731.03	\$ 87,950,110	\$ 89,895,755
411	DISPOSAL SERVICES	\$ 281,185.14	\$ 315,264.81	\$ 334,188.29	\$ 401,972	\$ 402,022
413	CUSTODIAL SERVICES	40,965.00	44,510.00	36,920.00	44,510	44,510
415	LAUNDRY-LINEN SERVICE	2,254.00	1,387.59	1,996.70	3,760	2,800

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2014 <u>EXPENDITURES</u>	2015 <u>EXPENDITURES</u>	2016 <u>EXPENDITURES</u>	2017 <u>BUDGET</u>	2018 <u>BUDGET</u>
422	ELECTRICITY	3,908,222.78	3,927,229.14	4,142,147.10	****	****
424	WATER/SEWAGE	1,131,812.55	1,151,577.99	1,257,371.26	1,691,275	2,002,613
431	RPR & MAINT - BLDGS	1,647,893.41	1,587,632.14	1,432,969.54	1,447,036	1,472,258
432	RPR & MAINT - EQUIP	871,811.98	1,077,847.86	807,752.84	632,335	612,669
433	RPR & MAINT - VEHICLES	7,335.18	2,125.00	8,848.25	10,000	10,000
438	RPR & MAINT - TECH	194,208.43	376,975.57	390,490.13	405,100	400,100
441	RENTAL - LAND & BLDGS	238,952.41	225,795.63	275,343.06	313,293	314,293
442	RENTAL - EQUIPMENT	24,787.69	48,229.21	27,996.03	47,576	47,076
444	RENTAL OF VEHICLES	****	273.74	310.64	****	****
449	OTHER RENTALS	1,735.00	****	353.93	300	300
460	EXTERMINATION SERVICES	9,941.35	9,803.45	10,770.31	10,000	10,000
490	OTHER PROPERTY SERVICES	<u>100.00</u>	<u>100.00</u>	<u>25,100.00</u>	<u>25,100</u>	<u>25,100</u>
400	PURCHASED PROPERTY SERVICES	\$ 8,361,204.92	\$ 8,768,752.13	\$ 8,752,558.08	\$ 5,032,257	\$ 5,343,741
513	CONTRACTED CARRIERS	\$ 23,254,829.38	\$ 22,677,461.33	\$ 22,284,944.24	\$ 24,520,995	\$ 24,207,686
515	PUBLIC CARRIERS	2,507,382.68	2,376,555.00	3,492,602.52	2,869,739	4,237,250
516	STUDENT TRANSPORTATION - I.U.	6,493,599.78	5,517,448.36	6,072,707.83	5,965,948	6,140,948
519	OTHER STUDENT TRANSP	155,385.83	192,728.14	270,904.44	516,091	418,617
522	AUTO LIABILITY INSURANCE	346,947.82	110,854.67	111,874.00	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	66,150.53	235,319.01	221,482.83	231,774	231,774
525	BONDING INSURANCE	238.00	-5,857.50	****	****	300
529	OTHER INSURANCE	45,250.58	97,578.25	92,335.28	146,790	146,790
530	COMMUNICATIONS	298,991.49	319,646.25	171,732.39	501,531	478,846
538	TELECOMMUNICATIONS	215,347.33	415,269.62	513,269.12	524,555	498,571
540	ADVERTISING	58,545.83	70,554.93	77,853.36	91,180	236,685
550	PRINTING & BINDING	147,252.73	125,382.44	168,683.16	146,979	174,094
561	TUITION - OTHER PA LEA	4,027,015.26	3,045,104.56	4,194,392.18	3,825,000	3,625,000
562	TUITION - CHARTER SCHOOLS	54,243,617.50	57,031,902.39	76,356,101.59	67,986,168	74,203,409
564	TUITION - AVTS	2,444.00	****	****	****	****
566	TUITION - COMM COLLEGE TECH	2,400.00	2,000.00	-200.00	****	8,500
567	TUITION TO APPROVED PRIVATE	4,365,964.81	4,093,094.03	3,859,048.16	5,500,000	4,000,000
568	TUITION - PRRI	644,715.28	276,190.54	399,742.86	500,000	400,000
569	TUITION - OTHER	212,657.90	753,498.82	236,726.04	971,035	702,000
581	MILEAGE	98,627.67	94,346.17	82,516.93	141,312	140,325
582	TRAVEL	110,542.35	119,194.84	177,730.59	236,922	282,873
594	SVC-IU SPECIAL CLASSES	166,550.05	197,984.84	341,337.12	300,000	300,000
599	OTHER PURCHASED SERVICES	<u>1,118,631.35</u>	<u>1,154,422.54</u>	<u>1,256,899.41</u>	<u>1,436,705</u>	<u>1,453,332</u>
500	OTHER PURCHASED SERVICES	\$ 98,583,088.15	\$ 98,900,679.23	\$ 120,382,684.05	\$ 116,513,160	\$ 121,987,436
610	GENERAL SUPPLIES	\$ 4,772,553.73	\$ 4,856,475.11	\$ 6,486,079.89	\$ 5,221,532	\$ 5,098,275
618	ADM OP SYS TECH	1,500,987.46	1,791,321.59	****	****	****
621	NATURAL GAS - HTG & AC	2,848,999.70	1,926,295.98	1,600,735.44	2,560,298	2,688,332



School District of Pittsburgh  
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OBJ	DESCRIPTION	2014 <u>EXPENDITURES</u>	2015 <u>EXPENDITURES</u>	2016 <u>EXPENDITURES</u>	2017 <u>BUDGET</u>	2018 <u>BUDGET</u>
622	ELECTRICITY - HTG & AC	****	****	****	4,523,134	4,776,651
624	OIL - HTG & AC	1,815.09	545.40	****	5,000	3,000
626	GASOLINE	110,119.12	83,442.77	64,438.60	102,600	90,100
627	DIESEL FUEL	91,384.15	59,235.98	34,088.86	82,400	50,000
628	STEAM - HTG & AC	284,696.37	194,078.03	233,890.26	290,639	309,514
634	STUDENT SNACKS	34,735.19	28,347.43	21,641.00	41,006	67,700
635	MEALS & REFRESHMENTS	87,174.74	93,850.05	105,316.85	86,030	118,304
640	BOOKS & PERIODICALS	1,339,282.37	559,072.78	1,366,543.78	10,943,563	10,906,654
650	SUPPLIES & FEES - TECHNOLOGY	<u>525,255.05</u>	<u>85,731.55</u>	<u>1,806,253.07</u>	<u>2,384,839</u>	<u>2,342,010</u>
600	SUPPLIES	\$ 11,597,002.97	\$ 9,678,396.67	\$ 11,718,987.75	\$ 26,241,041	\$ 26,450,540
750	EQUIP-ORIGINAL & ADD	\$ 108,533.13	\$ 6,936.08	\$ ****	\$ ****	\$ ****
751	NONCAPITAL EQUIP - ORIG & ADDL	12,644.08	125,167.00	213,242.95	****	****
752	CAPITAL EQUIPMENT-ORIG & ADDL	2,703.00	53,576.87	131,076.72	627,046	666,493
756	CAP TECH HARDWARE/EQUIP-ORIG	****	****	****	41,742	133,164
757	NONCAP TECH EQUIP - ORIG	****	****	36,926.10	****	****
758	CAPITAL TECH SOFTWARE - ORIG	1,855,720.38	1,319,301.91	1,947,285.99	1,414,654	1,640,232
760	EQUIPMENT-REPLACEMENT	925,998.13	14,804.36	****	****	****
761	NON-CAP EQUIP REPLACEMENT	17,719.25	48,649.60	9,663.05	****	****
762	CAPITAL EQUIPMENT REPLACEMENT	8,734.39	1,303,840.76	1,066,243.76	1,737,224	1,749,634
766	CAP TECH HRDWARE/EQUIP REPLACE	****	****	****	****	17,062
767	NON-CAP TECH EQUIP REPLACEMENT	****	****	2,522.38	****	****
768	CAPITAL TECH SOFTWARE REPLACE	1,204,491.84	1,619,409.10	1,634,939.17	2,222,595	2,031,517
788	TECH INFRASTRUCTURE	<u>960,574.50</u>	<u>652,246.81</u>	<u>874,614.75</u>	<u>200,000</u>	<u>200,000</u>
700	PROPERTY	\$ 5,097,118.70	\$ 5,143,932.49	\$ 5,916,514.87	\$ 6,243,261	\$ 6,438,102
810	DUES & FEES	\$ 118,196.06	\$ 117,449.05	\$ 123,570.46	\$ 129,985	\$ 143,425
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	15,967,605.52	15,035,288.95	14,395,201.36	13,624,263	13,281,776
840	BUDGETARY RESERVE	****	****	****	4,000,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	3,747,115.94	2,870,929.22	2,824,932.59	4,000,000	3,200,000
890	MISC EXPENDITURES	<u>28,252.25</u>	<u>30,100.00</u>	<u>27,900.00</u>	<u>32,368</u>	<u>29,613</u>
800	OTHER OBJECTS	\$ 21,390,742.27	\$ 19,583,339.72	\$ 18,901,176.91	\$ 23,316,189	\$ 19,184,387
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,352,352.94	\$ 1,352,352.94	\$ ****	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	33,189,697.50	34,941,596.48	28,317,067.25	29,696,995	33,056,990
920	AUTHORITY OBLIGATIONS	****	****	1,352,352.94	****	****
939	OTHER FUND TRANSFERS	<u>10,924,583.74</u>	<u>20,465,716.66</u>	<u>14,250,228.34</u>	<u>615,004</u>	<u>590,400</u>
900	OTHER FINANCING USES	\$ 45,466,634.18	\$ 56,759,666.08	\$ 43,919,648.53	\$ 31,664,352	\$ 34,999,743

School District of Pittsburgh  
 Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	<u>2014</u> <u>EXPENDITURES</u>	<u>2015</u> <u>EXPENDITURES</u>	<u>2016</u> <u>EXPENDITURES</u>	<u>2017</u> <u>BUDGET</u>	<u>2018</u> <u>BUDGET</u>
	SUB-TOTAL	\$ 523,310,072.03	\$ 544,780,531.58	\$ 567,208,353.25	\$ 594,499,162	\$ 625,089,047
	PRIOR YEAR ENCUMBRANCES	4,086,111.41	3,401,934.87	4,029,034.31	2,500,000	2,500,000
	TOTAL	<u>\$ 527,396,183.44</u>	<u>\$ 548,182,466.45</u>	<u>\$ 571,237,387.56</u>	<u>\$ 596,999,162</u>	<u>\$ 627,589,047</u>

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## 2018 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 2018 is 9.84 mills.

<b><u>Real Estate Tax</u></b>	9.84 mills	\$178,299,781	\$18,119,896 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	\$15,578,473
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<b><u>Net Real Estate Tax</u></b>	\$162,721,308
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### EARNED INCOME TAX

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

<b>Earned Income Tax-Current</b>	<b>2.00% Levy</b>	<b>\$143,450,063</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$17,931,258</b>
	<b>1.75% Net Levy</b>	<b><u><u>\$125,518,805</u></u></b>

### REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2018 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>2016 ACTUAL</u>	<u>2017 BUDGET</u>	<u>2018 BUDGET</u>	<u>INCREASE (DECREASE) 18 OVER 17</u>
6111 000	REAL ESTATE TAX - CURRENT	\$160,416,917	\$164,111,621	\$162,721,308	(\$1,390,313)
6113 000	PUBLIC UTILITY REALTY TAX	329,770	324,186	306,204	-\$17,982
6114 000	IN LIEU OF TAXES	1,335,422	498,923	655,177	\$156,254
6161 000	EARNED INCOME TAX - CURRENT	113,553,036	114,522,089	125,518,805	\$10,996,716
6168 000	REALTY TRANSFER TAX	13,965,575	14,097,251	14,791,093	\$693,842
6411 000	REAL ESTATE TAX - DELINQUENT	4,697,153	8,200,000	8,500,000	\$300,000
6461 000	EARNED INCOME TAX - PRIOR YEARS	9,799,969	7,000,000	9,000,000	\$2,000,000
6510 000	EARNINGS ON INVESTMENTS	974,411	1,500,000	1,900,000	\$400,000
6910 000	RENTAL OF SCHOOL PROPERTY	206,276	200,176	306,537	\$106,361
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	70,765	0	(\$70,765)
6940 000	TUITION FROM PATRONS	13,987	6,307	39,065	\$32,758
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	0	0	\$0
6970 000	SERVICES PROVIDED OTHER FUNDS	2,118,771	2,045,855	2,191,421	\$145,566
6990 000	MISCELLANEOUS REVENUES	607,949	541,627	748,032	\$206,405
<b>TOTAL - LOCAL SOURCES</b>		<u><u>\$308,019,237</u></u>	<u><u>\$313,118,800</u></u>	<u><u>\$326,677,642</u></u>	<u><u>\$13,558,842</u></u>

## **2018 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.

<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2018 BUDGET</b>	<b>INCREASE (DECREASE) 18 OVER 17</b>
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$154,940,648	\$160,143,636	\$161,663,913	\$1,520,277
7160 000	TUITION -SECTION 1305 & 1306	14,204	100,000	100,000	\$0
7220 000	VOCATIONAL EDUCATION	446,582	200,000	216,212	\$16,212
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	28,416,231	27,739,055	28,377,869	\$638,814
7310 000	TRANSPORTATION	13,475,612	14,012,127	14,207,514	\$195,387
7320 000	SINKING FUND PAYMENTS	4,487,691	2,394,554	2,169,063	-\$225,491
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	609,483	458,405	573,107	\$114,702
7340 000	STATE PROPERTY TAX REDUCTION	15,578,337	15,579,476	15,578,473	-\$1,003
7810 000	SOCIAL SECURITY PAYMENTS	5,164,689	6,901,495	7,413,418	\$511,923
7820 000	RETIREMENT CONTRIBUTION	29,463,072	32,693,919	37,046,003	\$4,352,084
<b>TOTAL - STATE SOURCES</b>		<b>\$252,596,549</b>	<b>\$260,222,667</b>	<b>\$267,345,572</b>	<b>\$7,122,905</b>

## **2018 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.

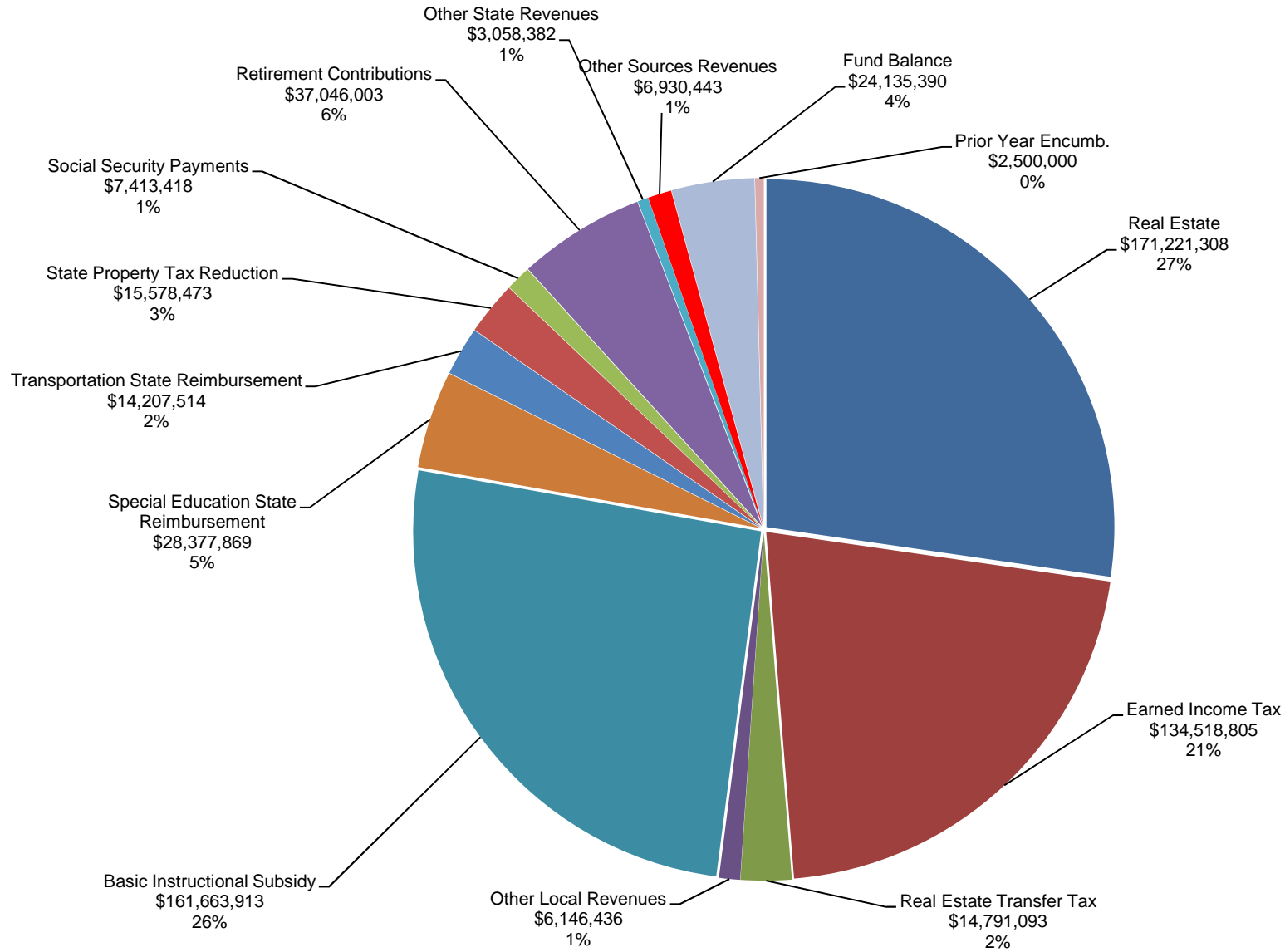
### **RESERVE FOR PRIOR YEAR ENCUMBRANCES**

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.



<b>CODE</b>	<b>DESCRIPTION</b>	<b>2016 ACTUAL</b>	<b>2017 BUDGET</b>	<b>2018 BUDGET</b>	<b>INCREASE (DECREASE) 18 OVER 17</b>
8820 100	TUITION FROM OTHER DISTRICTS	\$1,954,352	\$1,961,341	\$4,000,000	\$2,038,659
8708 000	REVENUE FROM FEDERAL ED JOB BILL		0		\$0
8708 000	REVENUE FROM FEDERAL STIMULUS		0		\$0
8731 000	2009 BABs SUBSIDY	784,572	797,177	710,695	-\$86,482
8732 000	2010 QSCB - STATE SUBSIDY	458,454	494,118	415,285	-\$78,833
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	1,187,681	1,130,008	1,075,846	-\$54,162
8733 000	2010 QZAB SUBSIDY	499,895	523,295	452,824	-\$70,471
9320 000	INTER-FUND TRANSFERS	290,309	679,164	275,793	-\$403,371
9400 000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	1,406,755	0	0	\$0
9990 000	INSURANCE RECOVERIES	10,549	0	0	\$0
<b>TOTAL - OTHER SOURCES</b>		<b>\$6,592,567</b>	<b>\$5,585,103</b>	<b>\$6,930,443</b>	<b>\$1,345,340</b>

## School District of Pittsburgh 2018 Revenue



<b>Total Revenue</b>	<b>\$625,089,047</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>
<b>Deficit</b>	<b>\$ 24,135,390</b>

**School District of Pittsburgh  
2018 REVENUES**

<b>LOCAL SOURCES</b>	<b>PROJECTED REVENUES</b>	<b>PERCENT OF TOTAL</b>
Real Estate	\$171,221,308	27.29%
Earned Income Tax	\$134,518,805	21.43%
Real Estate Transfer Tax	\$14,791,093	2.36%
Other Local Revenues	\$6,146,436	0.98%
Total - Local Sources	\$326,677,642	52.06%
<b>STATE SOURCES</b>		
Basic Instructional Subsidy	\$161,663,913	25.76%
Special Education State Reimbursement	\$28,377,869	4.52%
Transportation State Reimbursement	\$14,207,514	2.26%
State Property Tax Reduction	\$15,578,473	2.48%
Social Security Payments	\$7,413,418	1.18%
Retirement Contributions	\$37,046,003	5.90%
Other State Revenues	\$3,058,382	0.49%
Total - State Sources	\$267,345,572	42.59%
<b>REVENUE FROM OTHER SOURCES</b>	\$6,930,443	1.10%
	\$6,930,443	1.10%
<b>FROM FUND BALANCE</b>	\$24,135,390	3.85%
	\$24,135,390	3.85%
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>	\$2,500,000	0.40%
	\$2,500,000	0.40%
<b>TOTAL</b>	<u><u>\$627,589,047</u></u>	<u><u>100.00%</u></u>

## REVENUE HISTORY

DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
<b>LOCAL</b>					
REAL ESTATE TAX - CURRENT	\$152,147,861	\$155,375,346	\$160,416,917	\$164,111,621	\$162,721,308
PUBLIC UTILITY REALTY TAX	350,036	329,609	329,770	324,186	306,204
IN LIEU OF TAXES	259,443	192,874	1,335,422	498,923	655,177
EARNED INCOME TAX - CURRENT	104,748,497	109,800,041	113,553,036	114,522,089	125,518,805
REALTY TRANSFER TAX	10,096,291	11,191,957	13,965,575	14,097,251	14,791,093
MERCANTILE TAX	206	30	0	0	0
REAL ESTATE TAX - DELINQUENT	6,000,444	7,584,673	4,697,153	8,200,000	8,500,000
EARNED INCOME TAX - PRIOR YEARS	10,275,733	9,656,040	9,799,969	7,000,000	9,000,000
EARNINGS ON INVESTMENTS	729,178	998,642	974,411	1,500,000	1,900,000
RENTAL OF SCHOOL PROPERTY	363,896	188,049	206,276	200,176	306,537
CONTRIBUTIONS & DONATIONS - PRIVATE	0	0	0	70,765	0
TUITION FROM PATRONS	13,509	150	13,987	6,307	39,065
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	0	0	0	0
SERVICES PROVIDED OTHER FUNDS	2,433,392	1,978,031	2,118,771	2,045,855	2,191,421
MISCELLANEOUS REVENUES	583,715	506,083	607,949	541,627	748,032
<b>LOCAL TOTAL</b>	<b>\$288,002,199</b>	<b>\$297,801,524</b>	<b>\$308,019,237</b>	<b>\$313,118,800</b>	<b>\$326,677,642</b>

## REVENUE HISTORY

DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
<b>STATE</b>					
BASIC INSTRUCTIONAL SUBSIDY	\$154,150,782	\$157,059,248	\$154,940,648	\$160,143,636	\$161,663,913
TUITION-SECTION 1305 & 1306	177,440	66,263	14,204	100,000	100,000
VOCATIONAL EDUCATION	231,824	174,378	446,582	200,000	216,212
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,594,408	27,739,055	28,416,231	27,739,055	28,377,869
TRANSPORTATION	14,287,184	13,818,438	13,475,612	14,012,127	14,207,514
SINKING FUND PAYMENTS	6,222,087	348,950	4,487,691	2,394,554	2,169,063
MEDICAL, DENTAL AND NURSE SERVICES	609,153	613,180	609,483	458,405	573,107
STATE PROPERTY TAX REDUCTION	15,579,449	15,579,489	15,578,337	15,579,476	15,578,473
SOCIAL SECURITY PAYMENTS	6,963,809	6,665,739	5,164,689	6,901,495	7,413,418
RETIREMENT CONTRIBUTION	19,618,033	24,336,063	29,463,072	32,693,919	37,046,003
<b>STATE TOTAL</b>	<b>\$245,434,169</b>	<b>\$246,400,802</b>	<b>\$252,596,549</b>	<b>\$260,222,667</b>	<b>\$267,345,572</b>
DESCRIPTION	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 BUDGET
<b>OTHER</b>					
TUITION FROM OTHER DISTRICTS	\$1,182,728	\$648,457	\$1,954,352	\$1,961,341	\$4,000,000
INTER-FUND TRANSFERS	40,847	752,536	290,309	679,164	275,793
CAPITAL PROJECTS FUND TRANSFER	0	69,582	0	0	0
INSURANCE RECOVERIES	0	0	10,549	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	1,577,107	248,290	1,406,755	0	0
REVENUE FROM FEDERAL SOURCES	2,998,703	2,878,261	2,930,603	2,944,598	2,654,650
REVENUE FROM FEDERAL ED JOB BILL	0	0	0	0	0
<b>OTHER TOTAL</b>	<b>\$5,799,385</b>	<b>\$4,597,126</b>	<b>\$6,592,567</b>	<b>\$5,585,103</b>	<b>\$6,930,443</b>
<b>TOTAL - CURRENT REVENUES</b>	<b>\$539,235,754</b>	<b>\$548,799,452</b>	<b>\$567,208,353</b>	<b>\$578,926,570</b>	<b>\$600,953,658</b>

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**BUDGET DETAIL  
GENERAL ADMINISTRATION**

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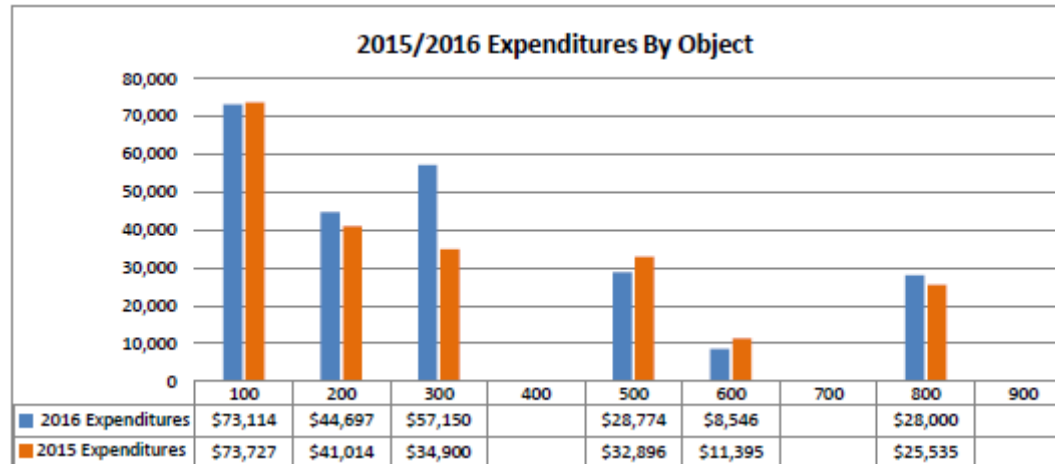
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Regina Holley

**Program Code:** 0100-010

<b>2018 TOTAL BUDGET:</b>	<b>\$185,323</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$97,923</b>
<b>NO. OF POSITIONS:</b>	<b>1.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$87,400</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$20,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Mediation Session & consulting services as needed by the Board.	
<b>2017 BUDGET:</b>	<b>\$194,314</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$240,282</b>



**2018 Goals aligned with the Strategic Plan**

The Board of Directors for the Pittsburgh Public Schools developed the following goals to augment the Strategic Plan:

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.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Regina Holley

**Program Code:** 0100-010

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**2017 Work Done by the Department**

Similar to the students we serve; the Board of Directors will continue to be a group of continuous learners. We strongly believe that it is important to know current research that can be used to support our children. We will work together as a cohesive group by attending workshops and having retreats to collaborate on how to develop and maintain a school system that will “Expect Great Things.” We had an opportunity to work together with “Great City Schools”, to develop a Handbook, Superintendent Evaluation Process, and visited every neighborhood to identify the areas of educational need for their children. The Board has adopted several new resolutions that support inclusion and diversity.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	67,945.20	69,144	57,630	-11,514
0100	010	2310	157	COMP-ADDITIONAL WORK			5,169.27	3,500	5,000	1,500
0100	010	2310	200	EMPLOYEE BENEFITS			44,696.66	39,570	35,293	-4,277
0100	010	2310	330	OTHER PROFESSIONAL SERV			56,790.00	20,000	20,000	****
0100	010	2310	513	CONTRACTED CARRIERS			412.00	****	500	500
0100	010	2310	530	COMMUNICATIONS			500.00	500	500	****
0100	010	2310	538	TELECOMMUNICATIONS			4,200.00	****	****	****
0100	010	2310	550	PRINTING & BINDING			1,403.20	500	500	****
0100	010	2310	581	MILEAGE			2,444.98	2,300	3,500	1,200
0100	010	2310	582	TRAVEL			19,129.13	19,700	20,000	300
0100	010	2310	599	OTHER PURCHASED SERVICES			685.03	100	1,000	900
0100	010	2310	610	GENERAL SUPPLIES			-882.07	2,000	2,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			9,428.54	8,000	10,000	2,000
0100	010	2310	640	BOOKS & PERIODICALS			****	1,000	****	-1,000
0100	010	2310	650	SUPPLIES & FEES - TECHNOLOGY			****	****	1,000	1,000
0100	010	2310	810	DUES & FEES			28,000.00	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	239,921.94	194,314	184,923	-9,391
0100	010	3300	599	OTHER PURCHASED SERVICES			360.00	****	400	400
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			360.00	****	400	400
				DEPARTMENT TOTAL	1.00	1.00	240,281.94	194,314	185,323	-8,991

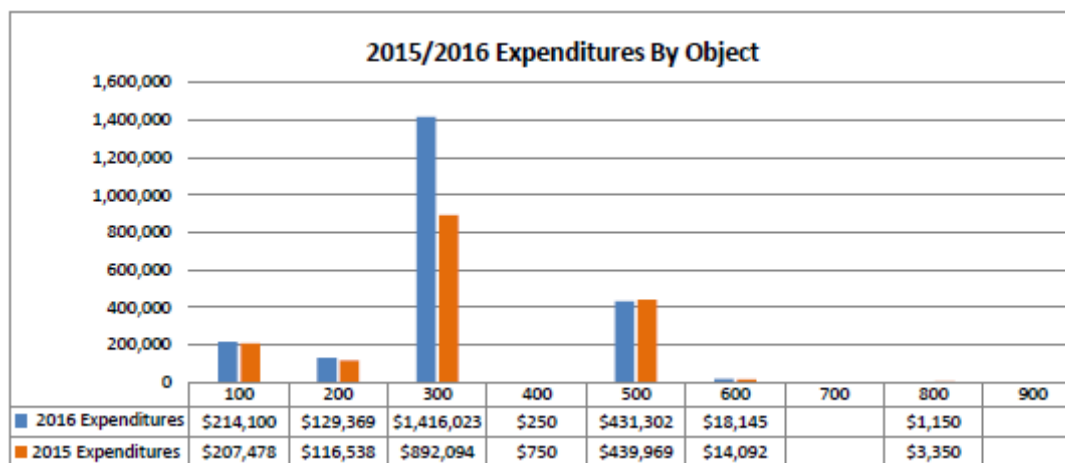
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Solicitor

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

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

<b>2018 TOTAL BUDGET:</b>	<b>\$2,319,303</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$389,211</b>
<b>NO. OF POSITIONS:</b>	<b>3.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$1,930,092</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$1,418,392</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Solicitor Contract, Governmental Relations Contract, Child Abuse Training, and CPI - contract.	
<b>2017 BUDGET:</b>	<b>\$2,301,452</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$2,210,340</b>



**2018 Goals**

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

**2018 Goals aligned with the Strategic Plan**

1. Support in all areas of the district such as, administration & support personnel, clarify content and accuracy for contracts, information programs, policies, and 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

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Solicitor

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

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

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**2018 Goals aligned with the Strategic Plan (continued)**

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, employee 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

**2017 work done by the department**

1. Attended 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), designees, tax collector for the district, and treasurer for the city of Pittsburgh on current tax related issues and legislation
4. Represents the district on all real estate tax assessment matters
5. Serves as the districts designated Open Records Officer (ORO) under Pennsylvania's Right to Know Law (RTK)
6. Criminal history reviews for districts volunteers, contractors and candidates for employment
7. Obtained proposals, coordinates and administrators the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance.
8. Underground storage tanks indemnification fund
9. Fleet and garage keepers liability coverage,
10. Junior Reserve Officer Training Corps (JROTC) bond,
11. Travel/accident insurance for school employees
12. Public official bond
13. Nurse practitioners insurance
14. Physical therapist insurance
15. School board leaders errors and omissions (E&O) insurance
16. All sports insurance and specialty insurance (i.e. Terrorism) coverage
17. Assisted the district in all aspects of the districts relationships with charter schools, this includes: Reviewing charter schools applications, participating as an advisor to the district review team renewals

**Law Department contributions to support the Strategic Plan**

1. Advise the Executive Director and Program Officers of the program for students with exceptionalities on all aspects of special education compliance and individual student complaints
2. Advises and represents the district at all special education due process hearings and in appeals to state and federal courts

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Solicitor

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

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

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3. Advises the Office of Student Support Services on all matters including Section 504, social worker and counselor services, health services, student discipline, athletics, Title IX, and anti-discrimination/harassment
4. Represents the district at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court
5. Investigates allegations of harassment, bullying or discrimination
6. Serves on Board policy committee and is responsible for making all proposed revisions to the Board's policy manual
7. 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
8. Provide analysis on court decisions, legislation, and regulatory matters impacting the district
9. Advises the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees
10. Responds to daily requests for assistance and legal advice relating to the rights and obligation of the district from Board members, administrators, and all school based program administrators
11. Instated preventative legal practices, greater oversight of contracting and personnel practices, and close monitoring of litigation issues
12. Instructed mandated training districts employees on "Child Abuse Recognition and Reporting"

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE OF SOLICITOR										
0200	010	2340	330	OTHER PROFESSIONAL SERV			129,401.85	391,017	391,017	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			129,401.85	391,017	391,017	****
0200	010	2350	146	OTHER TECHNICAL PERS		1.00	****	****	72,848	72,848
0200	010	2350	151	SECRETARIES	1.50	0.50	61,831.08	61,909	17,046	-44,863
0200	010	2350	157	COMP-ADDITIONAL WORK			1,160.15	500	500	****
0200	010	2350	200	EMPLOYEE BENEFITS			46,918.66	33,995	50,938	16,943
0200	010	2350	330	OTHER PROFESSIONAL SERV			986,621.20	779,500	764,830	-14,670
0200	010	2350	340	TECHNICAL SERVICES			120,000.00	60,000	60,000	****
0200	010	2350	530	COMMUNICATIONS			884.06	1,250	1,250	****
0200	010	2350	540	ADVERTISING			2,770.80	3,500	3,500	****
0200	010	2350	599	OTHER PURCHASED SERVICES			****	5,330	****	-5,330
0200	010	2350	610	GENERAL SUPPLIES			604.62	1,000	1,000	****
0200	010	2350	640	BOOKS & PERIODICALS			7,350.54	4,000	4,000	****
0200	010	2350	650	SUPPLIES & FEES - TECHNOLOGY			9,539.70	12,000	12,000	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,237,680.81	962,984	987,912	24,928
0200	010	2360	330	OTHER PROFESSIONAL SERV			72,000.00	72,000	47,745	-24,255
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			72,000.00	72,000	47,745	-24,255
0200	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	101,892.72	104,393	106,280	1,887
0200	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	49,216.00	51,235	52,260	1,025
0200	010	2390	200	EMPLOYEE BENEFITS			82,450.58	84,773	89,339	4,566
0200	010	2390	330	OTHER PROFESSIONAL SERV			****	2,500	4,100	1,600
0200	010	2390	438	RPR & MAINT - TECH			****	500	500	****
0200	010	2390	441	RENTAL - LAND & BLDGS			250.00	1,000	500	-500
0200	010	2390	540	ADVERTISING			****	900	****	-900
0200	010	2390	550	PRINTING & BINDING			****	****	500	500
0200	010	2390	581	MILEAGE			506.33	750	750	****
0200	010	2390	582	TRAVEL			1,449.00	1,500	1,500	****
0200	010	2390	599	OTHER PURCHASED SERVICES			****	250	****	-250
0200	010	2390	610	GENERAL SUPPLIES			430.42	1,000	1,000	****
0200	010	2390	635	MEALS & REFRESHMENTS			175.00	1,000	500	-500
0200	010	2390	640	BOOKS & PERIODICALS			45.00	300	300	****
0200	010	2390	650	SUPPLIES & FEES - TECHNOLOGY			****	3,000	3,250	250
0200	010	2390	810	DUES & FEES			1,150.00	2,350	2,150	-200
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	237,565.05	255,451	262,929	7,478
0200	010	2839	330	OTHER PROFESSIONAL SERV			****	****	9,700	9,700
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			****	****	9,700	9,700
DEPARTMENT TOTAL					3.50	3.50	1,676,647.71	1,681,452	1,699,303	17,851

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			108,000.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			111,874.00	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			221,482.83	231,774	231,774	****
0201	010	2590	529	OTHER INSURANCE			92,335.28	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			533,692.11	620,000	620,000	****
DEPARTMENT TOTAL							533,692.11	620,000	620,000	****



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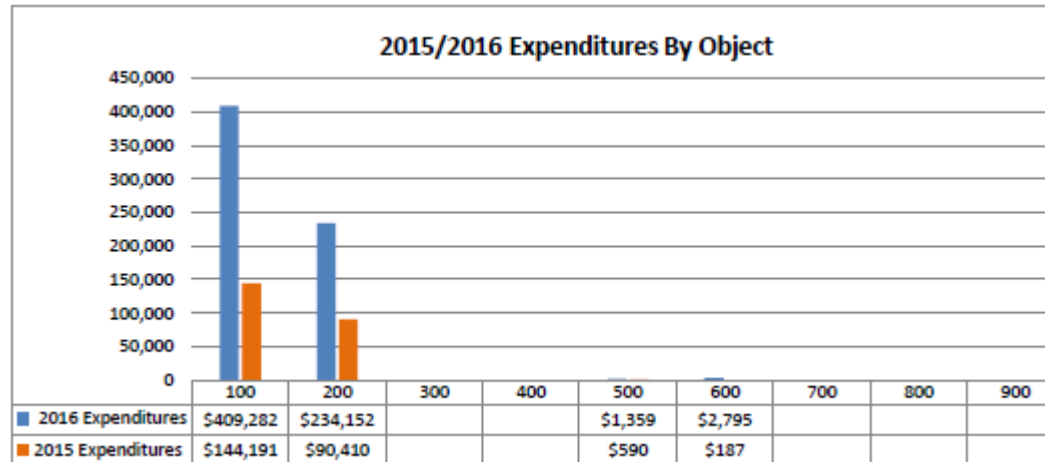
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of School Controller

**Program Administrator:** Michael A. Senko

**Program Code:** 0300-010

<b>2018 TOTAL BUDGET:</b>	<b>\$723,244</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$718,594</b>
<b>NO. OF POSITIONS:</b>	<b>8.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$4,650</b>
<b>BUDGETS TOWARD CONTRACTAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$709,477</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$647,588</b>



**2018 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 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
8. Prepare monthly bank, investment, and payroll account reconciliations
9. Review and approve employee terminal severance payment
10. Verify proper encumbrance's, and assure correct account charges prior to countersigning all contracts.
11. Monitor and record tabulations for all bid openings for General Services and Facilities.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of School Controller

**Program Administrator:** Michael A. Senko

**Program Code:** 0300-010

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12. Serve as signatory for the Districts checking accounts.
13. Prepare monthly report to Board of expenditures and encumbrance activity.
14. Prepare special interest audits at the request of the Board or School Administration

**2018 Goals Aligned with the Strategic Plan**

The Office of School Controllers 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 2018 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 staff.
7. Process checks at 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

**2017 Work done by the Office of School Controller**

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 offices functions as the internal auditor for the school district.
2. The goals and functions of the School Controllers Office are routine from one year to another
3. The goals and functions of the School Controllers Office for 2017 are the same as those outlined as 2018
4. Their applicability to the strategic plan are the same as those outline as 2018
5. All 2017 goals and functions of the School Controller is comprised of a team of professionals that *EXPECT GREAT THINGS* of themselves and others

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	22,410.00	22,813	22,813	****
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,544.00	90,470	91,347	877
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	263,175.78	306,192	309,816	3,624
0300	010	2516	154	CLERKS	1.00	1.00	35,152.64	36,581	35,626	-955
0300	010	2516	200	EMPLOYEE BENEFITS			234,151.53	248,421	258,992	10,571
0300	010	2516	411	DISPOSAL SERVICES			****	****	50	50
0300	010	2516	525	BONDING INSURANCE			****	****	300	300
0300	010	2516	530	COMMUNICATIONS			****	50	****	-50
0300	010	2516	581	MILEAGE			1,359.33	2,150	1,500	-650
0300	010	2516	610	GENERAL SUPPLIES			2,794.64	1,800	1,800	****
0300	010	2516	758	CAPITAL TECH SOFTWARE - ORIG			****	1,000	1,000	****
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	647,587.92	709,477	723,244	13,767
DEPARTMENT TOTAL					8.00	8.00	647,587.92	709,477	723,244	13,767

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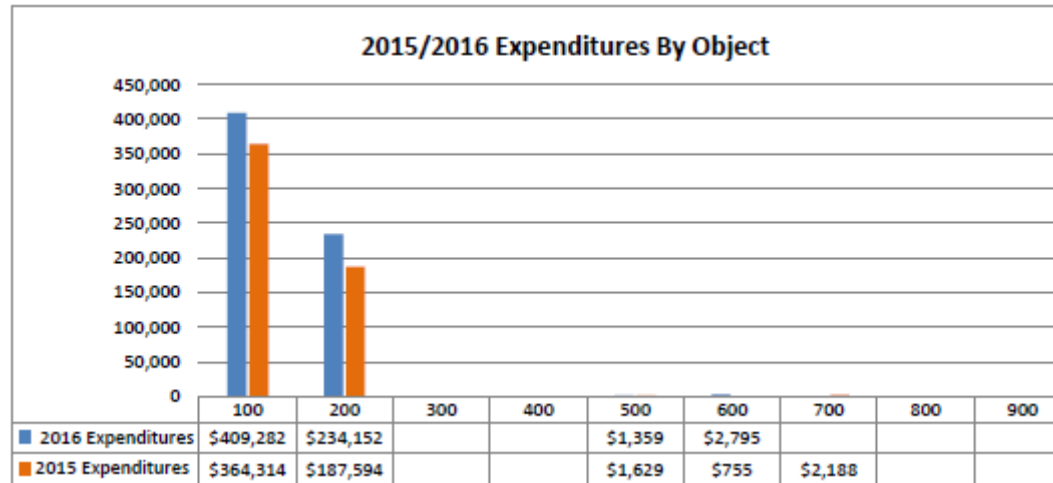
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of School Treasurer

**Program Administrator:** Margaret L. Lanier

**Program Code:** 0400-010

<b>2018 TOTAL BUDGET:</b>	<b>\$2,813,178</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$0</b>
<b>NO. OF POSITIONS:</b>	<b>0.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$2,813,178</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$2,796,288</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Purchase of Administrative Services.	
<b>2017 BUDGET:</b>	<b>\$2,695,362</b>
<b>2016 PRIOR YEAR EXPENDITURES:</b>	<b>\$2,620,820</b>



**2018 Goals**

1. To maximize School District real estate tax collection

**2018 Goals aligned with Strategic Plan**

1. This office manages the billing, collection and administration of School District Real Estate and 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of School Treasurer

**Program Administrator:** Margaret L. Lanier

**Program Code:** 0400-010

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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.
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.
5. 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

**2017 Work done by the Department**

1. Administered, enforced and collected the City of Pittsburgh and School District of Pittsburgh School District Real Estate and Self Assessed, Delinquent Mercantile and Public Utility taxes



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,620,820.30	2,678,472	2,796,288	117,816
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			2,620,820.30	2,695,362	2,813,178	117,816
DEPARTMENT TOTAL							2,620,820.30	2,695,362	2,813,178	117,816

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# **OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

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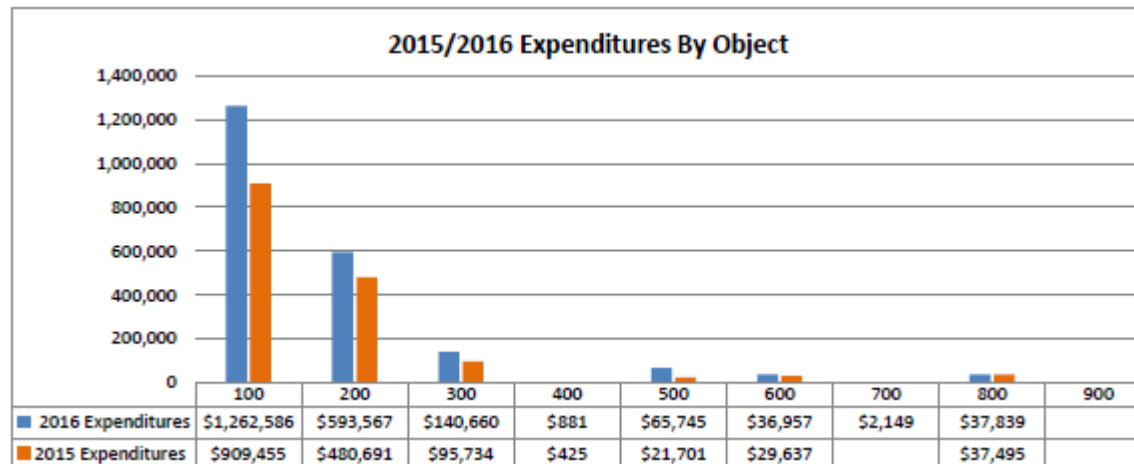
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Superintendent Schools

**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

<b>2018 TOTAL BUDGET:</b>	<b>\$2,042,245</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,744,841</b>
<b>NO. OF POSITIONS:</b>	<b>13.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$297,404</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$182,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Cable operations /PTCV, Beckham Media, CPI Creative, Copy Writer, M. Greenway, Essex Parent Survey.	
<b>2017 BUDGET:</b>	<b>\$2,710,312</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$2,140,384</b>

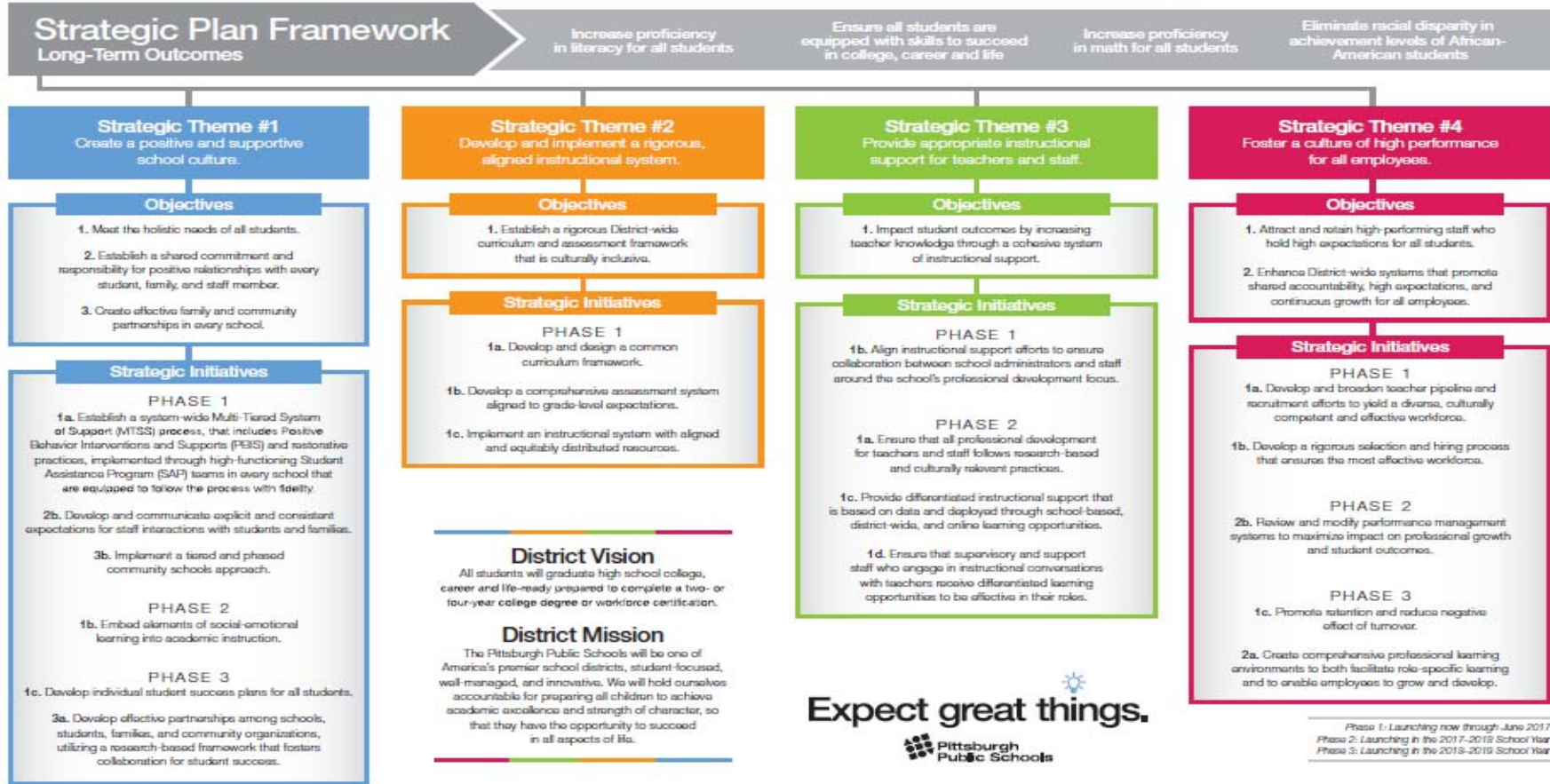


**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Superintendent Schools  
**Program Administrator:** Anthony Hamlet

**Program Code:** 1000-010

# PITTSBURGH PUBLIC SCHOOLS 2017–2022 Strategic Plan Framework



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	1100	519	OTHER STUDENT TRANSP			468.90	****	500	500
1000	010	1100	640	BOOKS & PERIODICALS			****	2,000	****	-2,000
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			468.90	2,000	500	-1,500
1000	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			3,000.00	****	****	****
		2270		FUNCTION TOTAL INSTRUCTIONAL STAFF PROF DEV			3,000.00	****	****	****
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	252,968.00	210,000	210,000	****
1000	010	2360	113	DIRECTORS	3.00	2.00	240,580.07	246,145	218,242	-27,903
1000	010	2360	116	CENTRL SUPPORT ADMIN	3.00	2.00	167,617.50	264,346	178,802	-85,544
1000	010	2360	119	OTHER PERSONNEL COSTS			99,759.98	86,533	24,625	-61,908
1000	010	2360	121	CLASSROOM TEACHERS	5.00		141,032.64	348,453	****	-348,453
1000	010	2360	132	SOCIAL WORKERS	1.00	1.00	100,011.20	92,311	43,194	-49,117
1000	010	2360	142	OTHER ACCOUNTING PERS		1.00	****	****	60,824	60,824
1000	010	2360	146	OTHER TECHNICAL PERS	1.00	2.00	25,504.65	50,695	123,291	72,596
1000	010	2360	151	SECRETARIES	2.00	2.00	111,214.88	115,968	107,727	-8,241
1000	010	2360	157	COMP-ADDITIONAL WORK			7,443.17	1,000	1,000	****
1000	010	2360	200	EMPLOYEE BENEFITS			526,526.61	771,017	545,315	-225,702
1000	010	2360	323	PROF-EDUCATIONAL SERV			23,009.83	129,000	65,000	-64,000
1000	010	2360	330	OTHER PROFESSIONAL SERV			80,000.00	4,000	68,000	64,000
1000	010	2360	432	RPR & MAINT - EQUIP			****	4,800	****	-4,800
1000	010	2360	441	RENTAL - LAND & BLDGS			881.48	500	1,000	500
1000	010	2360	449	OTHER RENTALS			****	300	300	****
1000	010	2360	530	COMMUNICATIONS			1,979.46	1,900	1,900	****
1000	010	2360	550	PRINTING & BINDING			145.50	500	500	****
1000	010	2360	581	MILEAGE			1,423.24	2,000	2,000	****
1000	010	2360	582	TRAVEL			25,320.70	11,308	15,608	4,300
1000	010	2360	599	OTHER PURCHASED SERVICES			23,231.01	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			4,234.64	5,000	5,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			5,429.42	3,000	4,500	1,500
1000	010	2360	640	BOOKS & PERIODICALS			973.43	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			3,350.86	6,000	6,000	****
1000	010	2360	761	NON-CAP EQUIP REPLACEMENT			817.60	****	****	****
1000	010	2360	810	DUES & FEES			37,689.00	40,000	40,000	****
		2360		FUNCTION TOTAL OFFICE OF SUPR SERVICES	16.00	11.00	1,881,144.87	2,397,776	1,725,828	-671,948
1000	010	2370	330	OTHER PROFESSIONAL SERV			36,000.00	36,000	36,000	****
		2370		FUNCTION TOTAL COMMUNITY RELATIONS SERVICES			36,000.00	36,000	36,000	****
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,370.80	92,670	93,372	702
1000	010	2823	146	OTHER TECHNICAL PERS	1.00	1.00	26,083.20	53,752	54,897	1,145
1000	010	2823	200	EMPLOYEE BENEFITS			67,040.06	79,758	83,552	3,794
1000	010	2823	330	OTHER PROFESSIONAL SERV			1,650.00	13,000	13,000	****
1000	010	2823	519	OTHER STUDENT TRANSP			754.89	****	1,000	1,000
1000	010	2823	530	COMMUNICATIONS			****	200	****	-200
1000	010	2823	540	ADVERTISING			10,502.68	10,000	12,200	2,200
1000	010	2823	550	PRINTING & BINDING			1,158.40	6,146	1,000	-5,146

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2823	581	MILEAGE			760.08	1,000	1,000	****
1000	010	2823	610	GENERAL SUPPLIES			3,563.79	3,800	3,800	****
1000	010	2823	635	MEALS & REFRESHMENTS			6,353.75	3,500	5,046	1,546
1000	010	2823	640	BOOKS & PERIODICALS			550.68	****	600	600
1000	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			9,500.00	10,000	10,000	****
1000	010	2823	758	CAPITAL TECH SOFTWARE - ORIG			1,331.57	****	****	****
1000	010	2823	810	DUES & FEES			150.00	710	450	-260
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES	2.00	2.00	219,769.90	274,536	279,917	5,381
DEPARTMENT TOTAL					18.00	13.00	2,140,383.67	2,710,312	2,042,245	-668,067



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**OFFICE OF CHIEF OF RESEARCH, EVALUATION &  
ACCOUNTABILITY**

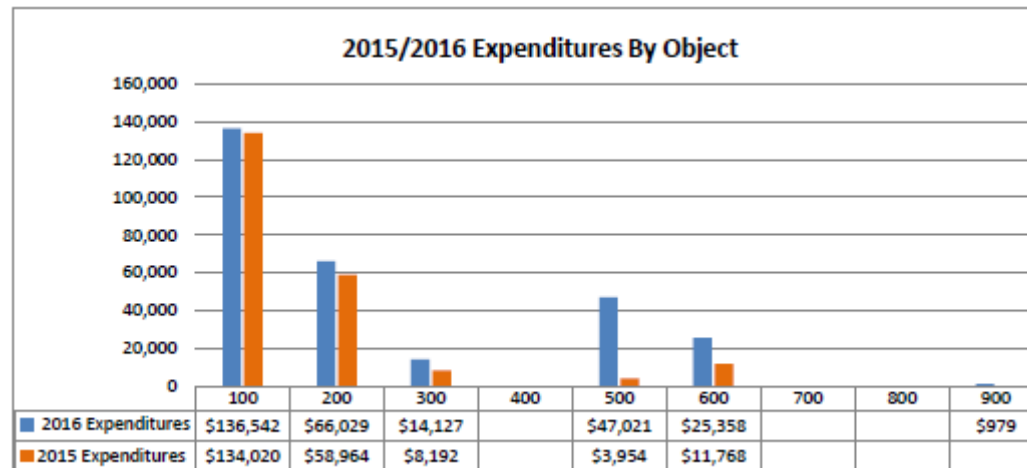
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Theodore Dwyer

**Program Code:** 1300-010

<b>2018 TOTAL BUDGET:</b>	<b>\$2,390,181</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$2,212,781</b>
<b>NO. OF POSITIONS:</b>	<b>19.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$177,400</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$67,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> PSSA Pre-roster data file services, Temporary office workers.	
<b>2017 BUDGET:</b>	<b>\$369,965</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$290,055</b>



**2018 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:

1. Data & Accountability – 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). 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)

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Theodore Dwyer

**Program Code:** 1300-010

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2. Assessment department: Provide support for state testing requirements and district assessment system to teachers, principals, Curriculum and Instruction personnel, and district staff.
3. Charter department: Establish charter accountability processes and ensure child accounting for schools outside of PPS is consistently and accurately accomplished

**2018 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.
- 
1. Provide assessment data to assist in identifying areas in need of support based on student performance

**2017 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. 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 Charter director
2. Hired Assessment director
3. Hired Assistant director of data and reporting
4. Hired Data Reporting Analyst
5. Hired charter SDSS to complete charter focused data entry (enrollment and verification of students for charter and non-public institutions)
6. Hired central (Network) support clerk

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Theodore Dwyer

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7. Purchased Performance Matters
8. Completed the initial load of historic assessment data into performance matters for the beginning of school
9. Established a way of work with assessment coordinators for district assessment entry into the performance matters platform
10. Moved personnel and positions from IT
11. Centralized assessment team
12. Provided support to schools for data entry needs and scheduling

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
DATA, RESEARCH, EVAL. & ASSESSM.										
1300	010	2170	113	DIRECTORS		1.00	****	****	97,722	97,722
1300	010	2170	146	OTHER TECHNICAL PERS	1.00	3.00	93,582.79	84,708	237,110	152,402
1300	010	2170	154	CLERKS		5.00	****	****	195,482	195,482
1300	010	2170	155	OTHER OFFICE PERS		0.50	****	****	14,353	14,353
1300	010	2170	157	COMP-ADDITIONAL WORK			****	****	13,000	13,000
1300	010	2170	200	EMPLOYEE BENEFITS			41,713.90	46,142	314,253	268,111
1300	010	2170	582	TRAVEL			****	****	5,000	5,000
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	1.00	9.50	135,296.69	130,850	876,920	746,070
1300	010	2813	113	DIRECTORS	0.45	4.00	42,958.74	44,484	435,746	391,262
1300	010	2813	116	CENTRL SUPPORT ADMIN		2.00	****	****	183,669	183,669
1300	010	2813	144	COMPUTER SERVICE PERS		1.00	****	****	71,873	71,873
1300	010	2813	146	OTHER TECHNICAL PERS		2.00	****	****	129,726	129,726
1300	010	2813	155	OTHER OFFICE PERS		1.00	****	****	36,581	36,581
1300	010	2813	200	EMPLOYEE BENEFITS			24,314.64	24,231	483,266	459,035
1300	010	2813	340	TECHNICAL SERVICES			14,127.00	47,000	67,000	20,000
1300	010	2813	530	COMMUNICATIONS			2,400.00	1,000	3,000	2,000
1300	010	2813	550	PRINTING & BINDING			935.00	3,000	5,000	2,000
1300	010	2813	581	MILEAGE			****	1,000	1,000	****
1300	010	2813	582	TRAVEL			4,678.10	2,500	2,500	****
1300	010	2813	599	OTHER PURCHASED SERVICES			39,007.50	49,000	49,000	****
1300	010	2813	610	GENERAL SUPPLIES			7,087.52	35,000	35,000	****
1300	010	2813	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
1300	010	2813	640	BOOKS & PERIODICALS			****	2,000	2,000	****
1300	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			18,270.40	21,000	1,000	-20,000
1300	010	2813	758	CAPITAL TECH SOFTWARE - ORIG			****	2,000	2,000	****
1300	010	2813	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,900	3,900	-2,000
1300	010	2813	810	DUES & FEES			979.00	****	****	****
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	0.45	10.00	154,757.90	239,115	1,513,261	1,274,146
DEPARTMENT TOTAL					1.45	19.50	290,054.59	369,965	2,390,181	2,020,216

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			5,850.00	27,500	27,500	****
1700	010	2823	530	COMMUNICATIONS			18,450.00	20,000	20,000	****
1700	010	2823	540	ADVERTISING			1,456.80	500	615	115
1700	010	2823	550	PRINTING & BINDING			37,339.70	38,000	42,500	4,500
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			63,096.50	86,000	90,615	4,615
1700	010	2829	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,370.80	92,670	93,372	702
1700	010	2829	187	STUD WRKRS/TUTORS/INTERNS			****	25,000	****	-25,000
1700	010	2829	200	EMPLOYEE BENEFITS			52,155.66	64,097	52,616	-11,481
1700	010	2829	330	OTHER PROFESSIONAL SERV			69,181.00	75,238	75,238	****
1700	010	2829	340	TECHNICAL SERVICES			26,611.88	****	****	****
1700	010	2829	530	COMMUNICATIONS			10,656.28	7,500	7,500	****
1700	010	2829	550	PRINTING & BINDING			37,755.43	26,487	30,987	4,500
1700	010	2829	581	MILEAGE			162.47	500	500	****
1700	010	2829	610	GENERAL SUPPLIES			3,177.02	10,000	1,000	-9,000
1700	010	2829	650	SUPPLIES & FEES - TECHNOLOGY			****	2,160	2,160	****
1700	010	2829	810	DUES & FEES			350.00	465	350	-115
				FUNCTION TOTAL						
		2829		OTHER INFORMATION SERVICES	1.00	1.00	290,420.54	304,117	263,723	-40,394
				DEPARTMENT TOTAL	1.00	1.00	353,517.04	390,117	354,338	-35,779



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# **OFFICE OF CHIEF OF HUMAN RESOURCES**

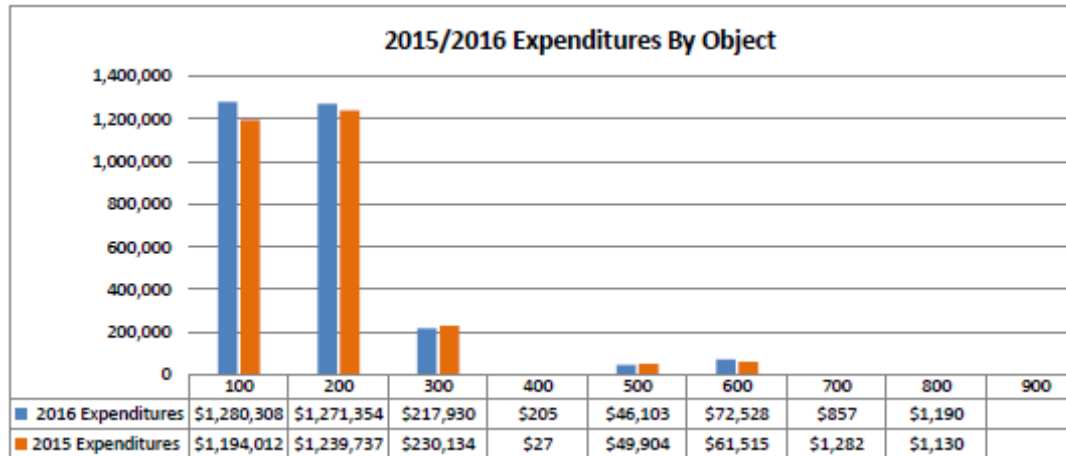
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Human Resources

**Program Administrator:** Chief of Human Resources

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

<b>2018 TOTAL BUDGET:</b>	<b>\$15,470,257</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$15,231,343</b>
<b>NO. OF POSITIONS:</b>	<b>25.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$238,914</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$73,151</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	EAP Solutions (Employee Assistance Program), CPI Contract, and First Choice.
<b>2017 BUDGET:</b>	<b>\$15,354,814</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$9,539,420</b>



**2018 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 is expanding recruitment efforts to additional non-local schools of education and HBCUs, and developing a District social media presence specifically focused on marketing our District as an employer of choice. Additionally, the Talent Management intends to manage and strengthen the annual school-based professional staffing process.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Chief of Human Resources

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

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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, and teachers to improve instruction 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 implement the change to all health care plans that will take effect January 1, 2018 due to the Affordable Care Act requirements. The health plans will no longer be considered “grandfathered health plans” and will change to “non-grandfathered health plans”. This change will provide that all health plans will contain coverage for preventative benefit services at 100% and the claims appeal process will include one external level of appeal. 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.

**2018 Goals aligned with Strategic Plans**

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 2018 include building 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. During 2018, Phase 2 of the Strategic Plan will be launched, to systematically review and modify Performance Management systems to maximize impact on professional growth and student outcomes.

**2017 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Human Resources

**Program Administrator:** Chief of Human Resources

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

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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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE OF HUMAN RESOURCES										
2800	010	2340	119	OTHER PERSONNEL COSTS			6,000.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			0.65	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			2,000.00	5,000	5,000	****
2800	010	2340	139	OTHER PERSONNEL COSTS			500.00	****	****	****
2800	010	2340	159	OTHER PERSONNEL COSTS			4,316.67	1,500	1,500	****
2800	010	2340	179	OTHER PERSONNEL COSTS			500.00	****	****	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,000.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			597,680.18	51,552	5,635	-45,917
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			196,422.96	54,963	54,963	****
2800	010	2340	432	RPR & MAINT - EQUIP			****	500	500	****
2800	010	2340	550	PRINTING & BINDING			****	2,000	2,000	****
2800	010	2340	599	OTHER PURCHASED SERVICES			8,000.00	25,000	7,000	-18,000
2800	010	2340	610	GENERAL SUPPLIES			****	470	****	-470
2800	010	2340	640	BOOKS & PERIODICALS			1,080.00	1,200	1,200	****
2800	010	2340	751	NONCAPITAL EQUIP - ORIG & ADDL			558.19	****	****	****
2800	010	2340	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,820	2,820	****
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS			819,058.65	148,505	130,223	-18,282
2800	010	2831	113	DIRECTORS	1.00	1.00	121,042.52	145,743	148,366	2,623
2800	010	2831	119	OTHER PERSONNEL COSTS			39,336.00	54,000	54,000	****
2800	010	2831	200	EMPLOYEE BENEFITS			57,763.74	108,803	114,036	5,233
2800	010	2831	330	OTHER PROFESSIONAL SERV			520.00	****	****	****
2800	010	2831	340	TECHNICAL SERVICES			20,337.00	17,188	17,188	****
2800	010	2831	411	DISPOSAL SERVICES			204.75	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			****	2,245	2,245	****
2800	010	2831	530	COMMUNICATIONS			29.38	5,000	5,000	****
2800	010	2831	540	ADVERTISING			21,768.54	20,000	21,000	1,000
2800	010	2831	550	PRINTING & BINDING			1,788.62	6,750	6,750	****
2800	010	2831	581	MILEAGE			97.59	1,000	1,000	****
2800	010	2831	582	TRAVEL			4,306.98	7,000	14,420	7,420
2800	010	2831	599	OTHER PURCHASED SERVICES			1,884.56	8,420	4,000	-4,420
2800	010	2831	610	GENERAL SUPPLIES			3,328.03	12,000	14,470	2,470
2800	010	2831	635	MEALS & REFRESHMENTS			612.95	2,500	2,500	****
2800	010	2831	640	BOOKS & PERIODICALS			****	300	300	****
2800	010	2831	650	SUPPLIES & FEES - TECHNOLOGY			67,507.10	78,000	57,948	-20,052
2800	010	2831	762	CAPITAL EQUIPMENT REPLACEMENT			299.00	****	****	****
2800	010	2831	810	DUES & FEES			****	****	6,100	6,100
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	340,826.76	469,949	470,323	374
2800	010	2832	113	DIRECTORS	2.00	2.00	209,603.40	186,363	187,686	1,323
2800	010	2832	116	CENTRL SUPPORT ADMIN	4.80	5.00	149,394.06	420,194	445,836	25,642
2800	010	2832	119	OTHER PERSONNEL COSTS			5,835.12	6,000	****	-6,000
2800	010	2832	146	OTHER TECHNICAL PERS	13.00	13.00	483,989.44	724,517	751,484	26,967
2800	010	2832	148	COMP-ADDITIONAL WORK			4,060.59	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			3,244.44	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			300.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			471,753.77	731,800	784,065	52,265
2800	010	2832	581	MILEAGE			882.41	4,470	3,470	-1,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OFFICE OF HUMAN RESOURCES										
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	19.80	20.00	1,329,063.23	2,079,724	2,178,921	99,197
2800	010	2839	113	DIRECTORS	1.00	1.00	97,722.96	100,148	100,805	657
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	69,815.28	71,569	71,712	143
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	50,886.33	52,585	53,752	1,167
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	29,760.69	42,806	39,100	-3,706
2800	010	2839	200	EMPLOYEE BENEFITS			144,155.87	145,498	149,539	4,041
2800	010	2839	330	OTHER PROFESSIONAL SERV			650.00	****	1,000	1,000
2800	010	2839	530	COMMUNICATIONS			2,425.00	5,000	4,000	-1,000
2800	010	2839	550	PRINTING & BINDING			4,919.42	6,500	6,500	****
2800	010	2839	581	MILEAGE			****	190	190	****
2800	010	2839	810	DUES & FEES			1,190.00	1,350	1,350	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	401,525.55	425,646	427,948	2,302
				DEPARTMENT TOTAL	24.80	25.00	2,890,474.19	3,123,824	3,207,415	83,591



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			5,145,398.61	8,429,378	8,429,378	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			5,145,398.61	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			1,503,547.41	3,801,612	3,770,324	-31,288
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	63,140	63,140
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,503,547.41	3,801,612	3,833,464	31,852
				DEPARTMENT TOTAL			6,648,946.02	12,230,990	12,262,842	31,852

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# **OFFICE OF CHIEF FINANCIAL OFFICER**

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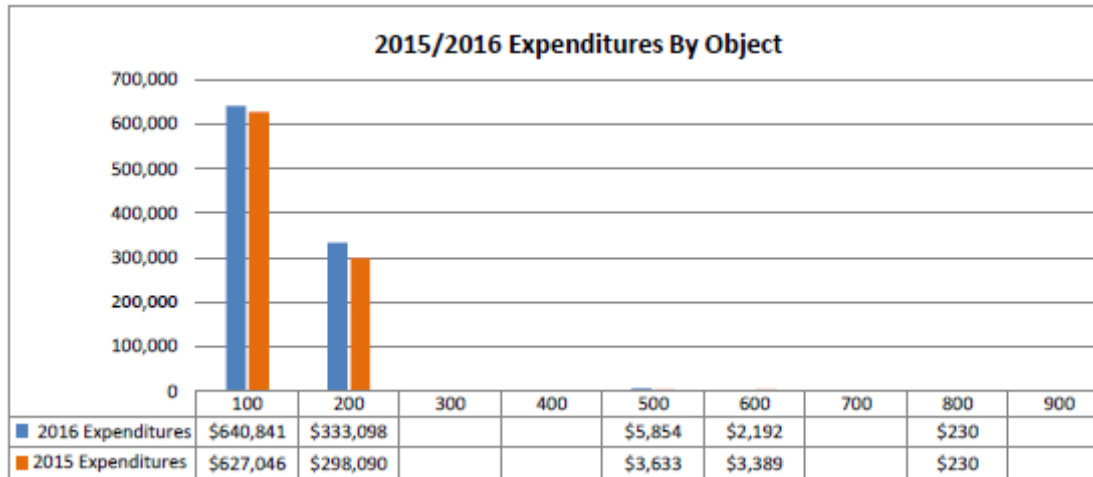
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Ronald Joseph

**Program Code:** 3000-010

<b>2018 TOTAL BUDGET:</b>	<b>\$1,075,960</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,056,260</b>
<b>NO. OF POSITIONS:</b>	<b>7.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$19,700</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$1,035,858</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$982,215</b>



**2018 Goals**

1. Charter School tuition payments
2. Provide Interim and final financial reports to program managers and granting agencies
3. To complete the Act 80 in a timely and accurate fashion.
4. To make sure all are in compliance with the Single Audit Act

**2018 Goals aligned with Strategic Plans**

The Office of Budget Development, Management and Operations are responsible for developing annual budgets, financial reporting for supplemental funds, and paying charter schools. The goals we have set for 2018 are aligned with the strategic plans to provide appropriate instructional support for teacher and staff by doing the following:

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

---

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

**Program Administrator:** Ronald Joseph

**Program Code:** 3000-010

---

1. Continuing to have positive and productive relationships with school based personnel along with administrators
2. Providing support for all school based personnel along with administrators
3. Ensure that students and teachers have the materials need to succeed this year

**2017 Work done by the Department**

The Office of Budget Development, Management & Operations is currently getting ready to put out the 2018 General Fund Budget/Capital Project Budget Book. This office is currently in the process of receiving the 2018 narratives that will go into this year's budget book. We are also monitoring the budgets in school district, and for each department making sure they have enough money to accomplish any goal set out for the betterment of the students of Pittsburgh. This office is currently budgeting for new positions that have been created throughout the board minutes, and employees being promoted to new positions. We provide their departments with cost analysis for each position and departments for them to be located. This department is also currently continuing to assist the Pittsburgh Schools with support of their programs, and assist the administrators with their purchases through the year. We are currently monitoring all contracts in the board minutes and making sure the encumbrances are being paid the correct way.

The Office of Budget Development, Management & Operations in 2017 has completed the following:

1. 2017/ 2018 Site-Based Budget
2. Adjusted for the 2018 Salaries for all departments
3. Move and created new positions within the budget
4. Completed the Act 80 (Identifying tax payer residence)
5. Prepared for the 2018 budget meeting by meeting independently with each department to account for changes made and anticipated
6. Provided timely and accurate financial projections for the development of the 2017 General Fund Budget

The Office of Budget Development, Management has established great relationships with the secretary and principals in each school by making all their needs for the students a top priority. This department made sure that all school staff and administrators increased their knowledge by attending professional development conferences, so that they could better educated there students. This department provides the schools and departments with the monies to buy Web-based software for the students in the classrooms to provide them differentiated instructional support in the classrooms. In 2017 this department sent one of its members to the racial training to learn how to better help eliminate racial disparity in achievement levels of African Americans. This department has done research on the Pittsburgh promise to keep parents and staff up to date on any changes that may have been made regarding your child's eligibility for the scholarship. This department created the Summer Dreamers budget, which developed an effective relationship with the students, families, and schools to better collaborate for student success.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	198,841.83	203,148	184,262	-18,886
3000	010	2512	119	OTHER PERSONNEL COSTS			****	****	54,000	54,000
3000	010	2512	141	ACCOUNTANTS-AUDITORS	1.00	2.00	82,491.60	84,541	134,488	49,947
3000	010	2512	142	OTHER ACCOUNTING PERS	1.00		80,524.58	83,036	****	-83,036
3000	010	2512	200	EMPLOYEE BENEFITS			188,674.47	201,939	210,050	8,111
3000	010	2512	530	COMMUNICATIONS			3,557.75	3,600	3,600	****
3000	010	2512	550	PRINTING & BINDING			2,073.73	5,750	3,000	-2,750
3000	010	2512	581	MILEAGE			73.66	500	300	-200
3000	010	2512	582	TRAVEL			83.70	1,250	250	-1,000
3000	010	2512	640	BOOKS & PERIODICALS			****	250	150	-100
3000	010	2512	768	CAPITAL TECH SOFTWARE REPLACE			****	1,500	1,500	****
3000	010	2512	810	DUES & FEES			****	300	****	-300
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.00	4.00	556,321.32	585,814	591,600	5,786
3000	010	2515	116	CENTRL SUPPORT ADMIN		1.00	****	****	89,625	89,625
3000	010	2515	146	OTHER TECHNICAL PERS	1.00		72,552.48	75,053	****	-75,053
3000	010	2515	200	EMPLOYEE BENEFITS			42,403.44	40,883	50,505	9,622
3000	010	2515	581	MILEAGE			****	****	500	500
3000	010	2515	582	TRAVEL			****	****	5,000	5,000
3000	010	2515	610	GENERAL SUPPLIES			1,757.65	5,110	4,100	-1,010
3000	010	2515	810	DUES & FEES			****	****	****	****
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	116,713.57	121,046	149,730	28,684
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	206,430.41	211,818	213,193	1,375
3000	010	2800	200	EMPLOYEE BENEFITS			102,020.58	115,380	120,137	4,757
3000	010	2800	550	PRINTING & BINDING			65.50	****	****	****
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			434.00	500	600	100
3000	010	2800	810	DUES & FEES			230.00	600	****	-600
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	309,180.49	328,998	334,630	5,632
DEPARTMENT TOTAL					7.00	7.00	982,215.38	1,035,858	1,075,960	40,102

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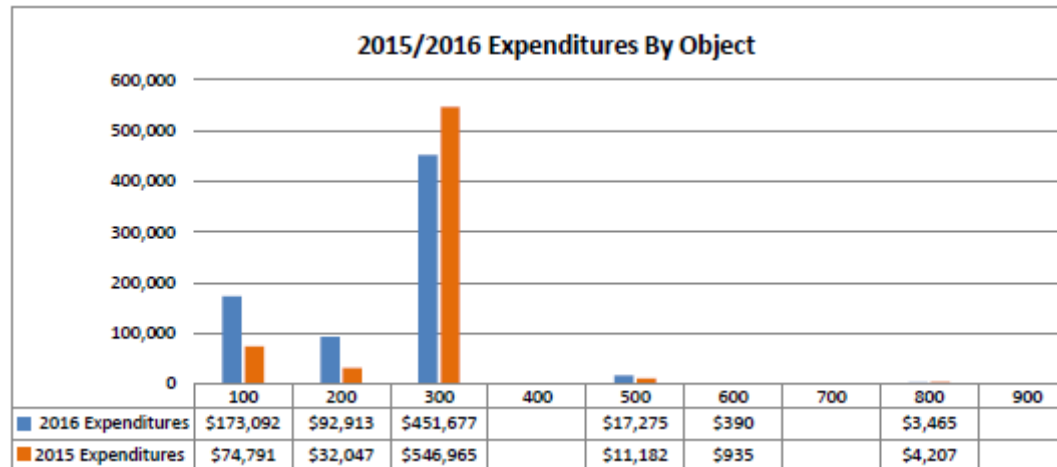
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Finance

**Program Administrator:** Ronald Joseph

**Program Code:** 3300-010

<b>2018 TOTAL BUDGET:</b>	<b>\$1,251,899</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$505,354</b>
<b>NO. OF POSITIONS:</b>	<b>3.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$746,545</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$721,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Ira Weiss, Esquire, Deloitte and Touché, Omni Group, K-Force Contract - K. French, and First Choice.	
<b>2017 BUDGET:</b>	<b>\$966,094</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$738,811</b>



**2018 Goals**

1. We will 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 2018.
2. To regularly monitor the District's financial outlook to take proactive measures to ensure the District's financial sustainability.
3. Provide training for financial services which efficiently and effectively support school based operation and school secretaries

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Finance

**Program Administrator:** Ronald Joseph

**Program Code:** 3300-010

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**2018 Goals aligned with Strategic Plans**

1. Finance is responsible for maintaining the financial system for the School District.
2. To maintain functional elements of the Unit include 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.

**2017 Work done by the Department**

1. Moody's placed a Positive Outlook on the District's "Aa2" rating.
2. The Association of School Business Officials (ASBO) awarded a Certificate of Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2016. The Government Finance Officers Association (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the District for its CAFR for the fiscal year ended December 31, 2016.
3. Successfully negotiated a bond refunding in 2017 which provided cash flow savings of \$418,698. The net present value of debt service savings for the issue was 4.42%.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			230,980.38	342,000	342,000	****
3300	010	2330	530	COMMUNICATIONS			8,589.24	13,200	10,000	-3,200
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			239,569.62	355,200	352,000	-3,200
3300	010	2350	330	OTHER PROFESSIONAL SERV			135,000.00	229,015	264,000	34,985
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			135,000.00	229,015	264,000	34,985
3300	010	2511	113	DIRECTORS	1.00	2.00	123,570.96	126,615	239,983	113,368
3300	010	2511	146	OTHER TECHNICAL PERS		1.00	****	****	79,734	79,734
3300	010	2511	151	SECRETARIES	1.00		47,316.24	48,830	****	-48,830
3300	010	2511	157	COMP-ADDITIONAL WORK			2,205.04	3,500	3,500	****
3300	010	2511	200	EMPLOYEE BENEFITS			92,913.11	97,474	182,137	84,663
3300	010	2511	330	OTHER PROFESSIONAL SERV			70,576.24	68,700	90,000	21,300
3300	010	2511	340	TECHNICAL SERVICES			15,120.00	22,000	25,000	3,000
3300	010	2511	540	ADVERTISING			508.05	1,000	1,000	****
3300	010	2511	581	MILEAGE			273.01	400	400	****
3300	010	2511	582	TRAVEL			5,379.13	5,000	6,200	1,200
3300	010	2511	599	OTHER PURCHASED SERVICES			2,525.18	3,000	3,000	****
3300	010	2511	610	GENERAL SUPPLIES			389.59	1,000	1,000	****
3300	010	2511	810	DUES & FEES			3,465.00	4,360	3,945	-415
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	2.00	3.00	364,241.55	381,879	635,899	254,020
				DEPARTMENT TOTAL	2.00	3.00	738,811.17	966,094	1,251,899	285,805

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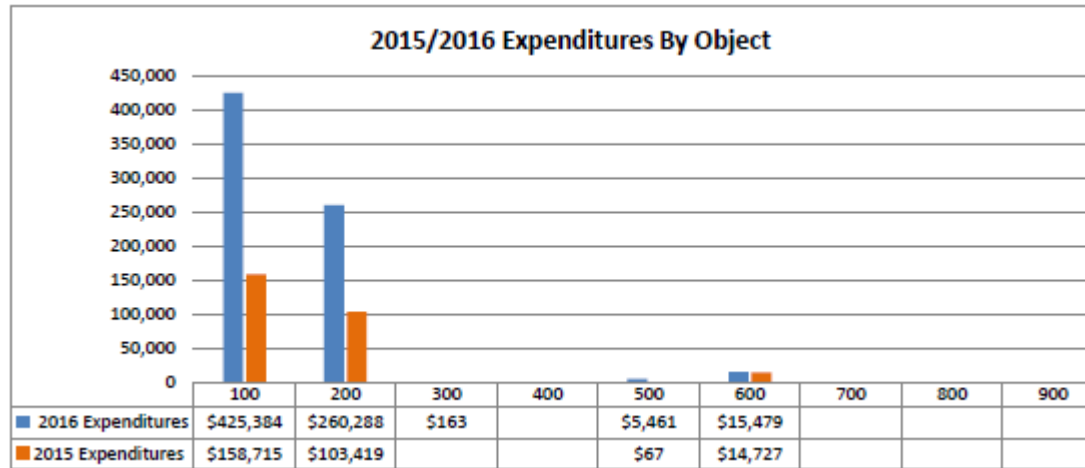
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Accounting and Accounts Payable

**Program Administrator:** Ronald Joseph

**Program Code:** 3301-010

<b>2018 TOTAL BUDGET:</b>	<b>\$924,831</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$861,431</b>
<b>NO. OF POSITIONS:</b>	<b>10.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$63,400</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Creative Contract.	
<b>2017 BUDGET:</b>	<b>\$779,503</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$706,774</b>



**2018 Goals**

1. Strive to provide user friendly services in support operations for all students, parents, teachers and administrators.
2. To support principals and school staff in their efforts to maintain efficient and effective financial records and internal controls.
3. Support will include online training and support for the student activity fund accounting software, and group presentations

**2018 Goals aligned with Strategic Plans**

1. Accounting and Accounts Payable staff performs Accounting, Accounts Payable, Investment, and Treasury functions. Accounting and Accounts Payable are the centralized accounting, financial record keeping and disbursing, collecting, and financial reporting center of the District.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Accounting and Accounts Payable

**Program Administrator:** Ronald Joseph

**Program Code:** 3301-010

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2. Accounts Payable is responsible for the payment of all obligations of the District in a timely fashion and the retention of all documentation related to those payments. This unit also maintains subsidiary records of petty cash accounts, trips taken at the expense of the Board and reimbursement requests.
3. Accounts Payable staff track professional leave days in accordance with Board policy.
4. Accounts Payable creates and adjusts contract encumbrances following legislative approval of the Board of Directors, maintaining records related to all Business, Education, and Facilities contracts.
5. Accounting is responsible for the 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.
6. This unit is also responsible for the investment function of the District. This unit reviews, bills and collects payments for the rental of school facilities. This unit is also responsible for the fixed asset accounting function of the District. A physical inventory of capital equipment and works of art in each District building is conducted every two years on a rotating basis.
7. Accounting also works closely with Facilities to submit PlanCon (Planning and Construction) reports for reimbursement by the Commonwealth. General Accounting administers the District's procurement card program and related audits of transactions.

**2017 Work done by the Department**

1. The Accounts Payable Department generates 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.
2. Issued an RFP for master payroll depository account and negotiated a new contract with PNC Bank for these services

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	1.00	2.00	48,585.20	49,438	104,675	55,237
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	65,627.20	67,924	69,103	1,179
3301	010	2513	154	CLERKS	2.00	2.00	78,484.97	82,807	83,763	956
3301	010	2513	157	COMP-ADDITIONAL WORK			319.72	1,500	1,500	****
3301	010	2513	200	EMPLOYEE BENEFITS			126,234.22	109,852	145,973	36,121
3301	010	2513	530	COMMUNICATIONS			71.00	840	400	-440
3301	010	2513	540	ADVERTISING			154.80	300	300	****
3301	010	2513	550	PRINTING & BINDING			2,730.10	4,000	2,000	-2,000
3301	010	2513	610	GENERAL SUPPLIES			2,255.12	5,000	4,000	-1,000
3301	010	2513	640	BOOKS & PERIODICALS			228.00	300	300	****
3301	010	2513	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	1,200	1,200
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	4.00	5.00	324,690.33	321,961	413,214	91,253
3301	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	124,492.96	169,097	171,482	2,385
3301	010	2515	148	COMP-ADDITIONAL WORK			78.08	****	****	****
3301	010	2515	149	OTHER PERSONNEL COSTS			4,103.49	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			57,335.37	92,110	96,632	4,522
3301	010	2515	330	OTHER PROFESSIONAL SERV			162.50	500	500	****
3301	010	2515	550	PRINTING & BINDING			2,266.25	****	2,500	2,500
3301	010	2515	581	MILEAGE			****	500	500	****
3301	010	2515	650	SUPPLIES & FEES - TECHNOLOGY			12,995.59	14,000	50,000	36,000
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	201,434.24	276,207	321,614	45,407
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	42,860.00	43,209	45,383	2,174
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	60,717.24	73,858	75,053	1,195
3301	010	2517	148	COMP-ADDITIONAL WORK			114.97	****	****	****
3301	010	2517	200	EMPLOYEE BENEFITS			76,718.17	63,768	67,867	4,099
3301	010	2517	581	MILEAGE			238.75	500	500	****
3301	010	2517	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	1,200	1,200
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	180,649.13	181,335	190,003	8,668
				DEPARTMENT TOTAL	9.00	10.00	706,773.70	779,503	924,831	145,328

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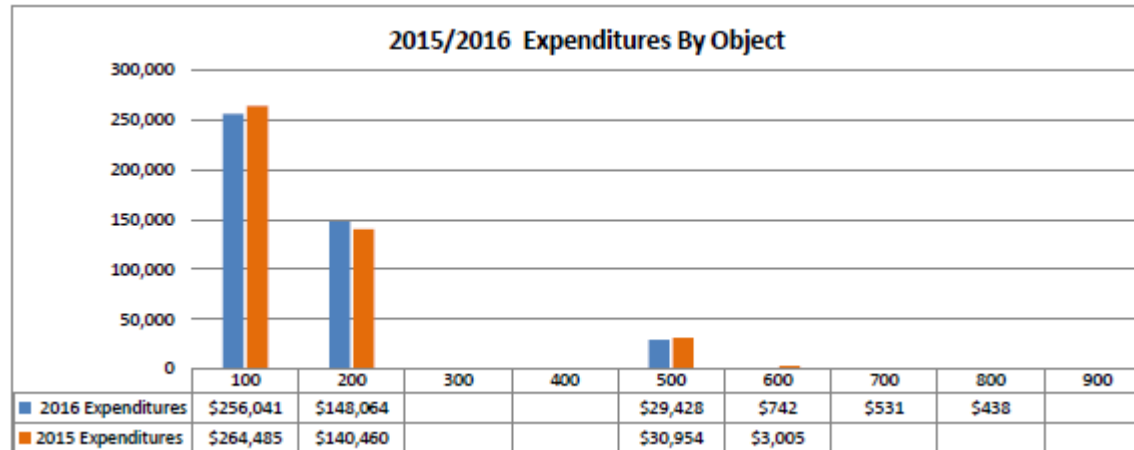
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Payroll

**Program Administrator:** Lynne M. Casselberry

**Program Code:** 3303-010

<b>2018 TOTAL BUDGET:</b>	<b>\$458,979</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$404,579</b>
<b>NO. OF POSITIONS:</b>	<b>4.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$54,400</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$454,282</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$435,244</b>



**2018 Goals**

1. Produce communications from payroll that set expectations of behavior for employees relevant to district procedures
2. Define a process to audit absences to ensure accurate recording of employee's leave time
3. Develop internal controls and procedures in collaboration with the Employee Relations Office for all employees out on all types of leaves
4. Explore efficiencies in the severance application and payment process in collaboration with the Human Resources Department
5. Continued compliance with Federal, State, and Local regulatory agencies

**2018 Goals aligned with Strategic Plans**

1. Goals are intended to create efficiencies within the payroll office to enhance the performance of the department
2. The goals also provide a way to continuously improve the operations of the Payroll Office

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Payroll

**Program Administrator:** Lynne M. Casselberry

**Program Code:** 3303-010

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3. Creating internal controls and leave procedures with the Human Resources Department will really enhance the performance of both departments and provide much better customer service to schools and employees

**2017 Work done by the Department**

1. The Payroll Office participated in an internal controls audit for the department to gauge where opportunities for improvements in processing can occur.
2. Created consistent compensation method for like employees by developing and communicating an Additional Compensation Reference Guide for the District.
3. Created systemic internal controls to eliminate timekeeper entry of overtime payments to exempt employees under the (FLSA) to remain complaint, and ensure consistent compensation to all like employee groups.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	100,666.73	102,930	104,818	1,888
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	40,782.04	42,312	35,626	-6,686
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	67,207.29	67,786	69,103	1,317
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	47,385.20	48,238	49,216	978
3303	010	2514	200	EMPLOYEE BENEFITS			148,063.97	142,316	145,816	3,500
3303	010	2514	530	COMMUNICATIONS			****	5,000	5,000	****
3303	010	2514	550	PRINTING & BINDING			****	2,000	2,000	****
3303	010	2514	582	TRAVEL			631.69	****	2,500	2,500
3303	010	2514	599	OTHER PURCHASED SERVICES			28,796.18	40,000	40,000	****
3303	010	2514	610	GENERAL SUPPLIES			741.63	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,000	2,000	****
3303	010	2514	762	CAPITAL EQUIPMENT REPLACEMENT			531.00	****	****	****
3303	010	2514	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	1,200	1,200
3303	010	2514	810	DUES & FEES			438.00	700	700	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	435,243.73	454,282	458,979	4,697
				DEPARTMENT TOTAL	4.00	4.00	435,243.73	454,282	458,979	4,697

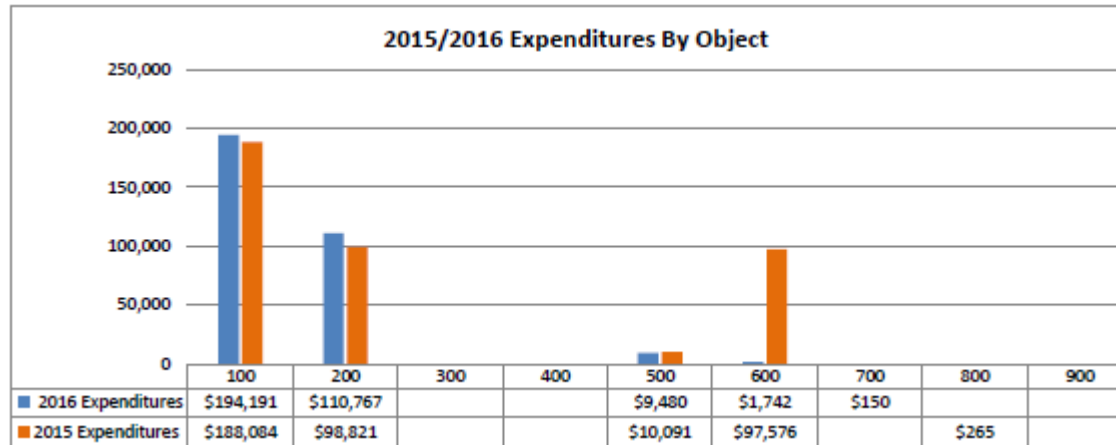
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**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Purchasing  
**Program Administrator:** Ronald Joseph

**Program Code:** 3306-010

<b>2018 TOTAL BUDGET:</b>	<b>\$308,506</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$286,956</b>
<b>NO. OF POSITIONS:</b>	<b>3.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$21,550</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$340,585</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$316,330</b>



**2018 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  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Purchasing  
**Program Administrator:** Ronald Joseph

**Program Code:** 3306-010

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**2018 Goals aligned with Strategic Plans**

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.

**2017 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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
PURCHASING										
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	190,090.56	193,618	177,033	-16,585
3306	010	2520	148	COMP-ADDITIONAL WORK			4,100.25	6,500	6,500	****
3306	010	2520	200	EMPLOYEE BENEFITS			110,767.21	109,007	103,423	-5,584
3306	010	2520	432	RPR & MAINT - EQUIP			****	****	500	500
3306	010	2520	530	COMMUNICATIONS			2,469.60	5,460	3,500	-1,960
3306	010	2520	540	ADVERTISING			7,010.09	16,910	10,000	-6,910
3306	010	2520	550	PRINTING & BINDING			****	2,500	1,500	-1,000
3306	010	2520	581	MILEAGE			****	200	200	****
3306	010	2520	582	TRAVEL			****	2,500	2,500	****
3306	010	2520	610	GENERAL SUPPLIES			1,742.27	2,000	2,000	****
3306	010	2520	640	BOOKS & PERIODICALS			****	350	350	****
3306	010	2520	761	NON-CAP EQUIP REPLACEMENT			149.55	****	****	****
3306	010	2520	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,040	500	-540
3306	010	2520	810	DUES & FEES			****	500	500	****
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	3.00	3.00	316,329.53	340,585	308,506	-32,079
				DEPARTMENT TOTAL	3.00	3.00	316,329.53	340,585	308,506	-32,079

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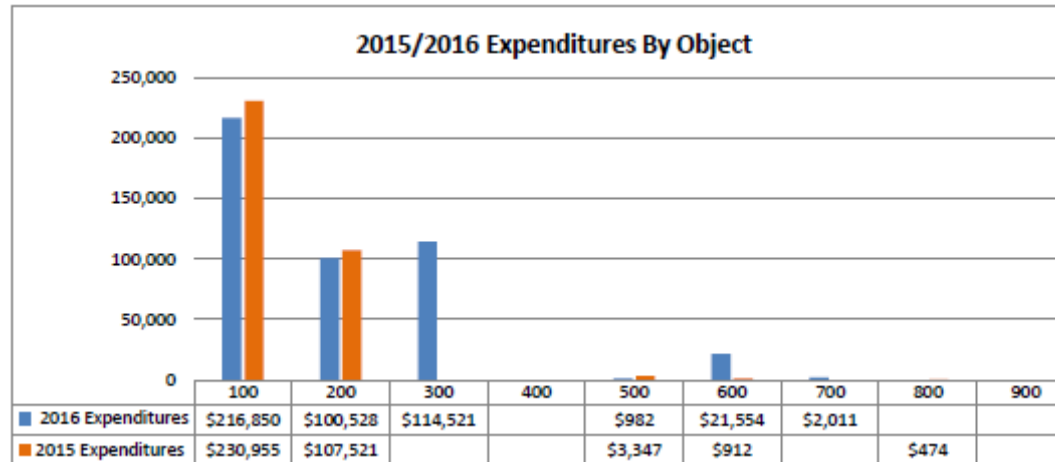
**OFFICE OF DEPUTY SUPERINTENDENT/  
PROFESSIONAL DEVELOPMENT**

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Deputy Superintendent  
**Program Administrator:** Anthony Anderson

**Program Code:** 4000-010

<b>2018 TOTAL BUDGET:</b>	<b>\$2,212,102</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,687,092</b>
<b>NO. OF POSITIONS:</b>	<b>11.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$525,010</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$452,330</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> For New Hires.	
<b>2017 BUDGET:</b>	<b>\$857,998</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$456,447</b>



**2018 Goals**

1. Establish a school support system that includes comprehensive, targeted professional development designed to build professional growth for the Chief of Schools, Chief Academic Officer, Assistant Superintendents, Principals and Teacher practice to improve student learning/outcomes.
2. Ensure that 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.
3. Ensure that our curriculum includes culturally relevant strategies, along with standards based alignment, to ensure that teachers have the resources to help address the needs of all students and eliminate racial disparities.
4. Successfully implement and align year one phases of the Positive Behavioral Intervention Support (PBIS), Professional Learning Communities (PLCs), and the Continuous Improvement Model(PCIM).
5. Implement a more intensive support structure to improve teacher practice and shift teacher mindset through the development of efficacy and equity strategies.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Deputy Superintendent  
**Program Administrator:** Anthony Anderson

**Program Code:** 4000-010

**2018 Goals aligned with Strategic Plan**

1. Successfully implement and align year one phases of the Positive Behavioral Intervention Support (PBIS).
2. Train all school staff on the MTSS process to support the social-emotional learning of all children.
3. Train Learning Environment Specialist (LES) on the Restorative Practice framework to lower school discipline incidents.
4. Train LES staff and other appropriate staff on the use of the MTSS to assist schools with the reduction of students improperly identify for PSE services.
5. Support the implementation of the new Student Code of Conduct
6. Purchase and train staff on the use new math curriculum.
7. Purchase and train staff on the use of new 6-8 literacy curriculum.
8. Support the implementation of the new K-5 ELA curriculum
9. Implement a universal screening process for all second-grade students to decrease the number of student not gaining access to accelerated programs.
10. Have the PSAT administered to all eighth-grade students to identify a broader range of student's access for to Advance Placement courses.
11. Provide trained literacy instructional coaches to all schools for additional support staff.
12. Provide additional math support to schools that have scored within the lowest percentile.
13. Develop an aligned job embedded professional development system to ensure teachers have a comprehensive understanding of district goals.
14. Purchase and train staff on a standards-based curriculum to meet the requirements of Every Student Succeeds Act (ESSA) performance requirements.
15. Train assistant superintendents on the PULSE evaluation rubric to support principal development.
16. Calibrate building leaders on the RISE rubric to better align the leaders to use the tool for a teacher growth lever.
17. Create a more aligned Professional Development department with a focus on improving capacity for all stakeholders.

**2017 Work done by the Department**

1. Coordinating C & I, OSP, Office of Student Service (OSS), PSE, Technology and DREA to ensure that schools have the data, resources and support needed to ensure continued student academic improvement
2. Conducting Instructional Reviews for Priority and Focus Schools
3. Creating implementation scales for initiatives, processes, and structures that are being implemented
4. Creating more direct communications and processes to align work across departments
5. Implementing support structures for PBIS, PLCs, and Restorative Practices
6. Monitoring the implementation of PBIS, PLCs, and Restorative Practices
7. Conducting coaches training
9. Initiated the first 8<sup>th</sup> Scholar Award Ceremony to recognize student's academic success
10. Established structures and support to ensure seamless, coherent aligned professional learning for district leaders and staff through the collective efforts of the C & I, OSP and Professional Development departments
11. Provided principals with materials to support their establishing PLCs

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Deputy Superintendent

**Program Administrator:** Anthony Anderson

**Program Code:** 4000-010

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12. Revise the Student Code of Conduct to decrease the disparity in infractions between African-American and White students
13. Introduce the Efficacy Training for district leaders and Transformation schools with a focus on shifting mindsets and empowering student leaders/voice
14. Established a structure for the Literacy and Math Academic coaching model
15. Created the framework for PLC implementation
16. Partnered with PATTAN to develop an implementation plan for PBIS
17. Restructured the PD department to provide more aligned targeted support for all role groups
18. Completed the K-5 Literacy adoption process

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
DEPUTY SUPERINTENDENT										
4000	010	2260	113	DIRECTORS		3.00	****	****	365,627	365,627
4000	010	2260	114	PRINCIPALS		1.00	****	****	120,000	120,000
4000	010	2260	116	CENTRL SUPPORT ADMIN		2.00	****	****	186,358	186,358
4000	010	2260	122	TEACHER-SPEC ASSGNMT		1.00	****	****	92,460	92,460
4000	010	2260	146	OTHER TECHNICAL PERS		2.00	****	****	102,836	102,836
4000	010	2260	200	EMPLOYEE BENEFITS			****	****	488,724	488,724
4000	010	2260	323	PROF-EDUCATIONAL SERV			****	****	500	500
4000	010	2260	330	OTHER PROFESSIONAL SERV			****	****	500	500
4000	010	2260	550	PRINTING & BINDING			****	****	500	500
4000	010	2260	581	MILEAGE			****	****	2,000	2,000
4000	010	2260	582	TRAVEL			****	****	3,000	3,000
4000	010	2260	599	OTHER PURCHASED SERVICES			****	****	1,000	1,000
4000	010	2260	610	GENERAL SUPPLIES			****	****	1,000	1,000
4000	010	2260	810	DUES & FEES			****	****	500	500
FUNCTION TOTAL										
		2260	INSTRUCTION & CURRICULUM DEV			9.00	****	****	1,365,005	1,365,005
4000	010	2270	125	WKSP-COM WK-CUR-INSV			1,202.36	5,000	5,000	****
4000	010	2270	200	EMPLOYEE BENEFITS			698.51	2,724	2,080	-644
4000	010	2270	323	PROF-EDUCATIONAL SERV			76,755.86	119,030	119,030	****
4000	010	2270	324	PROF-EDUC SERV - PROF DEV			7,000.00	800	800	****
4000	010	2270	329	PROF-EDUC SRVC - OTHER			10,000.00	****	****	****
4000	010	2270	330	OTHER PROFESSIONAL SERV			5,765.00	315,000	315,000	****
4000	010	2270	348	TECHNOLOGY SERVICES			15,000.00	15,000	15,000	****
4000	010	2270	530	COMMUNICATIONS			****	1,500	1,500	****
4000	010	2270	582	TRAVEL			****	5,000	5,000	****
4000	010	2270	599	OTHER PURCHASED SERVICES			480.00	1,500	1,500	****
4000	010	2270	610	GENERAL SUPPLIES			9,441.82	25,470	25,470	****
4000	010	2270	635	MEALS & REFRESHMENTS			7,471.46	10,000	10,000	****
4000	010	2270	640	BOOKS & PERIODICALS			4,038.44	2,500	2,500	****
4000	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	5,000	****
4000	010	2270	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,011.20	****	****	****
4000	010	2270	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,760	3,760	****
4000	010	2270	768	CAPITAL TECH SOFTWARE REPLACE			****	2,500	2,500	****
FUNCTION TOTAL										
		2270	INSTRUCTIONAL STAFF PROF DEV				139,864.65	514,784	514,140	-644
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	163,423.74	158,400	158,400	****
4000	010	2360	151	SECRETARIES	1.00	1.00	52,224.16	54,108	48,830	-5,278
4000	010	2360	200	EMPLOYEE BENEFITS			99,829.23	115,756	116,777	1,021
4000	010	2360	323	PROF-EDUCATIONAL SERV			****	2,500	1,500	-1,000
4000	010	2360	550	PRINTING & BINDING			****	500	****	-500
4000	010	2360	581	MILEAGE			244.67	2,450	450	-2,000
4000	010	2360	582	TRAVEL			257.67	3,000	2,000	-1,000
4000	010	2360	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
4000	010	2360	610	GENERAL SUPPLIES			562.53	2,000	1,000	-1,000
4000	010	2360	634	STUDENT SNACKS			****	****	500	500
4000	010	2360	635	MEALS & REFRESHMENTS			40.00	1,000	500	-500
4000	010	2360	640	BOOKS & PERIODICALS			****	500	500	****
4000	010	2360	810	DUES & FEES			****	2,000	1,500	-500
FUNCTION TOTAL										
		2360	OFFICE OF SUPR SERVICES		2.00	2.00	316,582.00	343,214	332,957	-10,257
DEPARTMENT TOTAL					2.00	11.00	456,446.65	857,998	2,212,102	1,354,104

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# **OFFICE OF CHIEF OF SCHOOL PERFORMANCE**

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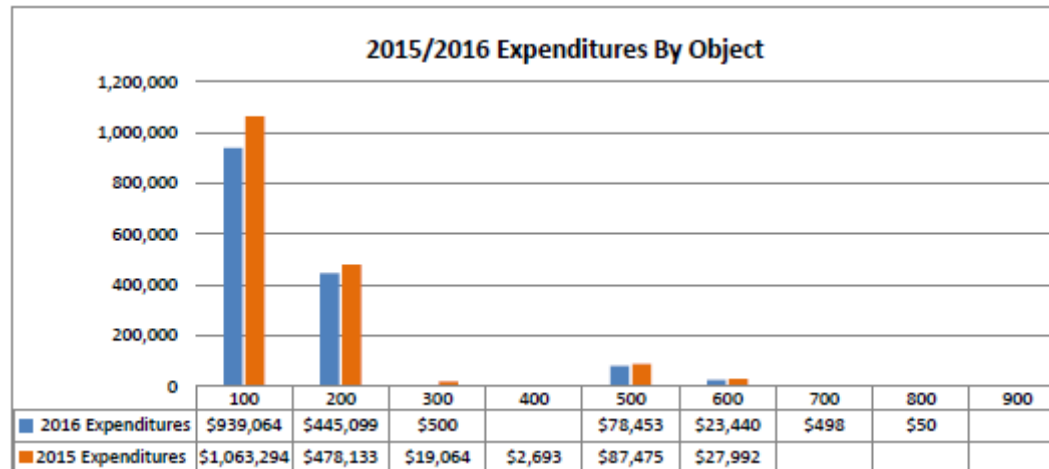


**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** School Performance

**Program Administrator:** David May-Stein, Kevin Bivins, Melissa Friez, Alison Huguley & Rodney Necciai **Program Code:** 4017-010

<b>2018 TOTAL BUDGET:</b>	<b>\$1,995,285</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,860,585</b>
<b>NO. OF POSITIONS:</b>	<b>13.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$134,700</b>
<b>BUDGETS TOWARD CONTRACTAL OBLIGATIONS:</b>	<b>\$5,500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Speakers - Leadership Week, and Clerical Substitutes.	
<b>2017 BUDGET:</b>	<b>\$1,828,052</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$1,487,105</b>



**2018 Goals**

1. All principals will receive professional development, differentiated support and feedback with RISE calibration
2. All principals will receive professional development, differentiated support and feedback on the High Quality Instructional Framework
3. All schools will implement with fidelity the Multi-Tiered System of Supports for both behavior and academics
4. All schools will implement with fidelity Positive Behavior Intervention and Supports
5. All schools will implement with fidelity Professional Learning Communities
6. All Assistant Superintendent receive professional development, differentiated support and feedback with PULSE Calibration
7. In partnership with Professional Learning, develop and implement with fidelity a Principal Pipeline program for current assistant principals and directors

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** School Performance

**Program Administrator:** David May-Stein, Kevin Bivins, Melissa Friez, Alison Huguley & Rodney Necciai   **Program Code:** 4017-010

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8. In partnership with Professional Learning, develop and implement with fidelity an Assistant Principal Pipeline for current teachers and central office staff that have a current PA Principal Certification
9. Provide additional Network supports to include Learning Environment Specialist, Student Data Systems Specialist, Attendance Assistance

**2018 Goals aligned with the Strategic Plan**

1. All principals will receive professional development, differentiated support and feedback with RISE calibration
2. All principals will receive professional development, differentiated support and feedback on the High Quality Instructional Framework All schools will implement with fidelity the Multi-Tiered System of Supports for both behavior and academics
3. All schools will implement with fidelity Positive Behavior Intervention and Supports
4. All schools will implement with fidelity Professional Learning Communities
5. All Assistant Superintendent receive professional development, differentiated support and feedback with PULSE Calibration
6. In partnership with Professional Learning, develop and implement with fidelity a Principal Pipeline program for current assistant principals and directors
7. In partnership with Professional Learning, develop and implement with fidelity an Assistant Principal Pipeline for current teachers and central office staff that have a current PA Principal Certification.
8. Provide additional Network supports to include Learning Environment Specialist, Student Data Systems Specialist, Attendance Assistance

**2017 Work done by the Department**

1. Reviewed and modified the ISM based on feedback and rollout
2. Analyze school level data with CIA/OSP using new data protocol
3. Conducted support visits to schools using ISM
4. Review resources and support models for principal supervisors principals and schools
5. Collaborated with OSP and CIA to establish instructional coherence that focuses on *Rigor, Student Engagement and Student Work* at all system levels
6. Assisted in the roll out and implementation of the strategic plan in all schools. Plan was reveal April 2017.
7. Worked to create a positive and supportive School Culture.
8. Worked with other central office departments to provide differentiated academic and behavioral support. (PBIS, MTSS, SAP)
9. Reviewed District Strategic Plan Draft with OSP and verify alignment to ISM

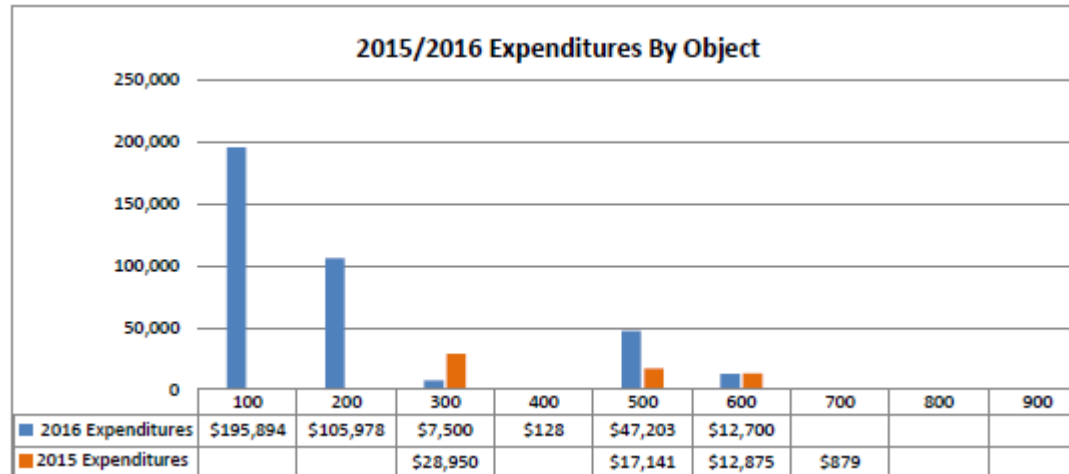
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SCHOOL PERFORMANCE										
4017	010	2270	324	PROF-EDUC SERV - PROF DEV			500.00	5,000	5,000	****
4017	010	2270	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
4017	010	2270	610	GENERAL SUPPLIES			****	3,000	3,000	****
4017	010	2270	635	MEALS & REFRESHMENTS			13,671.42	10,000	10,000	****
4017	010	2270	640	BOOKS & PERIODICALS			****	2,500	2,500	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			14,171.42	22,500	22,500	****
4017	010	2360	113	DIRECTORS	7.00	5.00	806,983.09	913,973	691,743	-222,230
4017	010	2360	119	OTHER PERSONNEL COSTS			18,574.48	****	****	****
4017	010	2360	121	CLASSROOM TEACHERS		6.00	****	****	511,544	511,544
4017	010	2360	146	OTHER TECHNICAL PERS	2.00	1.00	75,683.38	143,450	73,858	-69,592
4017	010	2360	151	SECRETARIES	1.00	1.00	37,823.00	35,626	36,784	1,158
4017	010	2360	200	EMPLOYEE BENEFITS			445,099.45	431,057	546,656	115,599
4017	010	2360	340	TECHNICAL SERVICES			****	500	500	****
4017	010	2360	530	COMMUNICATIONS			****	1,000	1,000	****
4017	010	2360	550	PRINTING & BINDING			455.50	1,200	1,200	****
4017	010	2360	581	MILEAGE			2,428.68	3,500	3,500	****
4017	010	2360	582	TRAVEL			10,811.81	10,000	10,000	****
4017	010	2360	599	OTHER PURCHASED SERVICES			64,757.30	81,500	81,500	****
4017	010	2360	610	GENERAL SUPPLIES			8,455.12	10,500	10,500	****
4017	010	2360	635	MEALS & REFRESHMENTS			1,313.81	2,300	2,300	****
4017	010	2360	640	BOOKS & PERIODICALS			****	1,200	1,200	****
4017	010	2360	758	CAPITAL TECH SOFTWARE - ORIG			497.50	****	****	****
4017	010	2360	810	DUES & FEES			50.00	500	500	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	10.00	13.00	1,472,933.12	1,636,306	1,972,785	336,479
4017	010	2831	113	DIRECTORS			****	121,379	****	-121,379
4017	010	2831	200	EMPLOYEE BENEFITS			****	47,867	****	-47,867
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES			****	169,246	****	-169,246
				DEPARTMENT TOTAL	10.00	13.00	1,487,104.54	1,828,052	1,995,285	167,233

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4020-010

<b>2018 TOTAL BUDGET:</b>	<b>\$798,124</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$697,305</b>
<b>NO. OF POSITIONS:</b>	<b>5.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$100,819</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$14,750</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> 360 Life Skills "We Promise" student contract.	
<b>2017 BUDGET:</b>	<b>\$773,542</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$369,403</b>



**2018 Goals**

**Accelerate student achievement**

1. Providing comprehensive support to schools to improve the learning conditions in select Priority/Focus schools with 75% or greater AA student population.
2. Creating structures, tools and coaching to help school leaders and teams confront biases and belief systems.
3. Coordinate efforts for District-wide equity implementation and oversight.
4. Provide ongoing professional development and support to create inclusive, welcoming safe schools.
5. Ensure all students are equipped with skills to succeed in college, career and life.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4020-010

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**2018 Goals aligned with Strategic Plans**

**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*<sup>TM</sup> training eight times throughout the school year to new PPS staff. *Beyond Diversity*<sup>TM</sup> 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. 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.
4. 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.

**What do you have planned for 2018 that supports the ‘Strategic Plan’**

1. Establish a rigorous District-wide curriculum and assessment framework that is culturally inclusive.
2. Impact student outcomes by increasing teacher knowledge through a cohesive system of instructional support.
3. Demonstrate how curricula are vetted for bias and cultural 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.
4. Eliminate racial disparity in achievement levels of African American students.
5. Create a positive and supportive school culture by delivering on-site mentoring to African American males in middle and high school settings toward Promise readiness and positive racial identity development.

**2017 Work done by the Department**

**Professional Development**

1. Racial Equity Affiliates from the Equity Office coordinated and delivered *Beyond Diversity*<sup>TM</sup> training eight times throughout the school year to new PPS staff. *Beyond Diversity*<sup>TM</sup> 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Conciliation Agreement/ Equity

**Program Administrator:** Angela Allie

**Program Code:** 4020-010

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 assist young men who are on the cusp of The primary goal is to move We Promise scholars closer to Pittsburgh Promise Eligibility and the '16-'17 year saw significant growth in this area. On average, each reported grade level (10<sup>th</sup> - 12<sup>th</sup> graders) demonstrated growth of about 5% points.

4. Equity Office Initiatives Crosswalk – 2017-18

	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
Beyond Diversity		X				X	
SEE		X				X	
Affiliates		X				X	
LLI/HQI	X				X	X	
MOU Monitoring		X		X			
We Promise		X	X	X			
Student Envoys			X	X			
Interviewing Candidates							X

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CONCILIATION AGREEMENT/EQUITY										
4020	010	2370	113	DIRECTORS		1.00	****	****	124,574	124,574
4020	010	2370	114	PRINCIPALS	1.00		58,750.08	117,500	****	-117,500
4020	010	2370	122	TEACHER-SPEC ASSGNMT	1.00	1.00	46,944.20	94,433	94,433	****
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	5,000	5,000	****
4020	010	2370	146	OTHER TECHNICAL PERS	3.00	3.00	89,899.53	218,567	221,979	3,412
4020	010	2370	187	STUD WRKRS/TUTORS/INTERNS			300.00	****	****	****
4020	010	2370	200	EMPLOYEE BENEFITS			105,978.38	237,223	251,319	14,096
4020	010	2370	329	PROF-EDUC SRVC - OTHER			****	13,250	****	-13,250
4020	010	2370	330	OTHER PROFESSIONAL SERV			7,500.00	****	14,750	14,750
4020	010	2370	441	RENTAL - LAND & BLDGS			128.40	1,650	1,650	****
4020	010	2370	519	OTHER STUDENT TRANSP			****	1,000	1,000	****
4020	010	2370	530	COMMUNICATIONS			530.50	1,000	1,000	****
4020	010	2370	550	PRINTING & BINDING			4,952.00	4,101	4,101	****
4020	010	2370	581	MILEAGE			577.80	3,000	3,000	****
4020	010	2370	582	TRAVEL			13,907.32	20,853	20,853	****
4020	010	2370	599	OTHER PURCHASED SERVICES			27,235.00	32,085	32,085	****
4020	010	2370	610	GENERAL SUPPLIES			1,123.61	4,000	4,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			10,967.39	19,130	17,630	-1,500
4020	010	2370	640	BOOKS & PERIODICALS			608.90	750	750	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	5.00	5.00	369,403.11	773,542	798,124	24,582
DEPARTMENT TOTAL					5.00	5.00	369,403.11	773,542	798,124	24,582

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	730.60	730.60	55,601,788.40	53,780,937	57,176,045	3,395,108
4100	010	1100	122	TEACHER-SPEC ASSGNMT	1.00		6,134.84	73,282	****	-73,282
4100	010	1100	123	SUBSTITUTE TEACHERS			1,710,669.84	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			224,465.61	47,016	44,659	-2,357
4100	010	1100	125	WKSP-COM WK-CUR-INSV			58,323.93	****	1,000	1,000
4100	010	1100	129	OTHER PERSONNEL COSTS			21,464.04	500,000	100,000	-400,000
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			177,450.68	150,361	****	-150,361
4100	010	1100	191	INSTR PARAPROFESSIONAL	19.80	19.80	604,939.78	439,354	624,373	185,019
4100	010	1100	197	COMP-ADDITIONAL WORK			3,014.91	14,382	4,750	-9,632
4100	010	1100	198	SUBSTITUTE PARAPROF			13,882.50	500	****	-500
4100	010	1100	199	OTHER PERSONNEL COSTS			3,666.00	****	****	****
4100	010	1100	200	EMPLOYEE BENEFITS			31,079,462.81	31,479,654	34,360,064	2,880,410
4100	010	1100	329	PROF-EDUC SRVC - OTHER			14,337.00	37,857	109,000	71,143
4100	010	1100	340	TECHNICAL SERVICES			****	****	8,250	8,250
4100	010	1100	432	RPR & MAINT - EQUIP			2,237.84	6,950	4,560	-2,390
4100	010	1100	438	RPR & MAINT - TECH			****	6,000	5,000	-1,000
4100	010	1100	441	RENTAL - LAND & BLDGS			445.00	****	****	****
4100	010	1100	442	RENTAL - EQUIPMENT			912.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			63,094.13	50,196	72,119	21,923
4100	010	1100	530	COMMUNICATIONS			14,831.03	32,114	26,450	-5,664
4100	010	1100	538	TELECOMMUNICATIONS			****	****	5,476	5,476
4100	010	1100	550	PRINTING & BINDING			2,258.52	6,639	6,300	-339
4100	010	1100	581	MILEAGE			216.00	****	373	373
4100	010	1100	582	TRAVEL			7,911.42	21,561	13,000	-8,561
4100	010	1100	599	OTHER PURCHASED SERVICES			72,412.26	50,636	50,921	285
4100	010	1100	610	GENERAL SUPPLIES			898,951.89	644,421	668,037	23,616
4100	010	1100	634	STUDENT SNACKS			7,374.20	17,506	30,450	12,944
4100	010	1100	635	MEALS & REFRESHMENTS			3,226.62	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			370,473.61	601,762	448,435	-153,327
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			13,045.49	31,011	16,651	-14,360
4100	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			67.96	2,000	2,500	500
4100	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	75,134	75,134
4100	010	1100	757	NONCAP TECH EQUIP - ORIG			414.40	****	****	****
4100	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			84,705.61	22,328	12,000	-10,328
4100	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			****	2,450	****	-2,450
4100	010	1100	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	11,962	11,962
4100	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			7,559.89	3,754	****	-3,754
4100	010	1100	810	DUES & FEES			250.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	751.40	750.40	91,069,988.21	90,472,671	96,327,509	5,854,838
4100	010	2250	124	COMP-ADDITIONAL WORK			231.37	****	****	****
4100	010	2250	127	LIBRARIANS	19.50	19.50	784,398.76	666,866	1,457,703	790,837
4100	010	2250	129	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4100	010	2250	200	EMPLOYEE BENEFITS			424,525.31	371,423	829,888	458,465
4100	010	2250	438	RPR & MAINT - TECH			****	1,000	****	-1,000
4100	010	2250	610	GENERAL SUPPLIES			****	2,300	2,300	****
4100	010	2250	640	BOOKS & PERIODICALS			****	15,000	28,151	13,151
4100	010	2250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,000	1,200	200
4100	010	2250	758	CAPITAL TECH SOFTWARE - ORIG			****	2,965	****	-2,965
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	19.50	19.50	1,209,155.44	1,075,554	2,334,242	1,258,688

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ELEMENTARY SCHOOLS										
4100	010	2271	124	COMP-ADDITIONAL WORK			****	3,000	5,000	2,000
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	2,500	2,500
4100	010	2271	200	EMPLOYEE BENEFITS			****	1,634	4,226	2,592
4100	010	2271	324	PROF-EDUC SERV - PROF DEV			12,012.50	16,900	36,265	19,365
4100	010	2271	582	TRAVEL			17,801.00	7,000	8,000	1,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			29,813.50	28,534	55,991	27,457
4100	010	2272	197	COMP-ADDITIONAL WORK			****	****	3,793	3,793
4100	010	2272	200	EMPLOYEE BENEFITS			****	****	2,137	2,137
4100	010	2272	324	PROF-EDUC SERV - PROF DEV			****	****	1,000	1,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	6,930	6,930
4100	010	2380	114	PRINCIPALS	53.00	53.00	5,417,637.08	5,251,794	5,912,500	660,706
4100	010	2380	119	OTHER PERSONNEL COSTS			31,747.59	240,000	150,000	-90,000
4100	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	****	****	150,867	150,867
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,191,936.07	1,253,008	1,251,056	-1,952
4100	010	2380	155	OTHER OFFICE PERS	23.00	23.00	673,958.18	714,945	763,117	48,172
4100	010	2380	157	COMP-ADDITIONAL WORK			27,870.86	10,350	12,376	2,026
4100	010	2380	159	OTHER PERSONNEL COSTS			6,420.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			4,214,845.76	4,074,522	4,648,938	574,416
4100	010	2380	340	TECHNICAL SERVICES			37,624.50	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			1,577.75	3,000	1,000	-2,000
4100	010	2380	438	RPR & MAINT - TECH			****	4,000	1,000	-3,000
4100	010	2380	441	RENTAL - LAND & BLDGS			499.00	****	****	****
4100	010	2380	530	COMMUNICATIONS			12,961.80	21,750	25,250	3,500
4100	010	2380	550	PRINTING & BINDING			149.16	1,500	1,800	300
4100	010	2380	581	MILEAGE			234.18	250	500	250
4100	010	2380	582	TRAVEL			2,702.60	2,000	3,500	1,500
4100	010	2380	599	OTHER PURCHASED SERVICES			526.88	3,500	1,000	-2,500
4100	010	2380	610	GENERAL SUPPLIES			109,812.02	89,648	101,490	11,842
4100	010	2380	635	MEALS & REFRESHMENTS			7,523.94	5,800	9,000	3,200
4100	010	2380	640	BOOKS & PERIODICALS			403.48	13,430	16,576	3,146
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			117.70	6,281	8,000	1,719
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,332.00	10,500	1,000	-9,500
4100	010	2380	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	16,288	16,288
4100	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			6,970.50	1,734	****	-1,734
4100	010	2380	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,000	****	-1,000
4100	010	2380	766	CAP TECH HRDWARE/EQUIP REPLACE			****	****	1,500	1,500
4100	010	2380	768	CAPITAL TECH SOFTWARE REPLACE			****	1,181	5,000	3,819
4100	010	2380	810	DUES & FEES			649.00	195	750	555
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	114.50	114.50	11,748,500.05	11,720,388	13,092,508	1,372,120
4100	010	2620	530	COMMUNICATIONS			1,885.00	19,768	****	-19,768
4100	010	2620	538	TELECOMMUNICATIONS			****	1,600	****	-1,600
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			1,885.00	21,368	****	-21,368

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ELEMENTARY SCHOOLS										
4100	010	2834	114	PRINCIPALS			****	****	1,000	1,000
4100	010	2834	148	COMP-ADDITIONAL WORK			****	****	1,157	1,157
4100	010	2834	157	COMP-ADDITIONAL WORK			****	6,500	3,657	-2,843
4100	010	2834	200	EMPLOYEE BENEFITS			****	3,541	3,276	-265
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			7,000.00	****	1,000	1,000
4100	010	2834	582	TRAVEL			817.40	****	2,500	2,500
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			7,817.40	10,041	12,590	2,549
4100	010	3200	182	FOOD SERVICE STAFF			40,521.26	91,226	62,856	-28,370
4100	010	3200	200	EMPLOYEE BENEFITS			9,644.39	49,692	35,420	-14,272
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			50,165.65	140,918	98,276	-42,642
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	****	12,500	12,500
4100	010	3210	138	EXTRA CURR ACTIV PAY			75,087.23	16,500	14,900	-1,600
4100	010	3210	148	COMP-ADDITIONAL WORK			89.15	****	****	****
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			31,975.00	10,000	236,600	226,600
4100	010	3210	188	COMP-ADDITIONAL WORK			176.12	2,000	****	-2,000
4100	010	3210	200	EMPLOYEE BENEFITS			29,237.66	15,524	148,768	133,244
4100	010	3210	442	RENTAL - EQUIPMENT			66.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			14,901.85	53,363	58,257	4,894
4100	010	3210	530	COMMUNICATIONS			****	****	2,902	2,902
4100	010	3210	582	TRAVEL			-2,360.00	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			14,084.57	25,543	39,250	13,707
4100	010	3210	610	GENERAL SUPPLIES			5,074.62	139,453	17,057	-122,396
4100	010	3210	634	STUDENT SNACKS			2,677.09	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			11,271.45	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			182,280.74	262,383	530,234	267,851
				DEPARTMENT TOTAL	885.40	884.40	104,299,605.99	103,731,857	112,458,280	8,726,423

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS	6.00		222,264.00	555,660	****	-555,660
4120	010	1100	200	EMPLOYEE BENEFITS			122,883.01	302,676	****	-302,676
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	6.00		345,147.01	858,336	****	-858,336
DEPARTMENT TOTAL					6.00		345,147.01	858,336	****	-858,336

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	18.00	42.00	1,287,542.56	1,414,550	2,936,872	1,522,322
4124	010	1100	122	TEACHER-SPEC ASSGNMT		1.00	****	****	73,618	73,618
4124	010	1100	123	SUBSTITUTE TEACHERS			1,268.00	****	****	****
4124	010	1100	124	COMP-ADDITIONAL WORK			769.56	****	****	****
4124	010	1100	146	OTHER TECHNICAL PERS		1.00	****	****	71,873	71,873
4124	010	1100	191	INSTR PARAPROFESSIONAL	9.00	14.00	308,402.79	323,177	488,370	165,193
4124	010	1100	197	COMP-ADDITIONAL WORK			60.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			921,788.30	946,566	2,012,156	1,065,590
4124	010	1100	340	TECHNICAL SERVICES			64,189.17	120,000	120,000	****
4124	010	1100	581	MILEAGE			682.09	1,906	1,906	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	27.00	58.00	2,584,702.47	2,806,199	5,704,795	2,898,596
DEPARTMENT TOTAL					27.00	58.00	2,584,702.47	2,806,199	5,704,795	2,898,596

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	96,657.00	90,600	93,060	2,460
4125	010	1430	124	COMP-ADDITIONAL WORK			47,980.90	10,000	10,000	****
4125	010	1430	200	EMPLOYEE BENEFITS			57,687.76	54,798	58,076	3,278
4125	010	1430	530	COMMUNICATIONS			1,192.40	700	783	83
4125	010	1430	581	MILEAGE			3,491.91	3,500	3,000	-500
4125	010	1430	610	GENERAL SUPPLIES			2,306.07	2,000	2,294	294
4125	010	1430	758	CAPITAL TECH SOFTWARE - ORIG			711.94	****	****	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	210,027.98	161,598	167,213	5,615
DEPARTMENT TOTAL					1.00	1.00	210,027.98	161,598	167,213	5,615

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	117.40	117.40	9,338,890.07	8,700,177	8,981,787	281,610
4200	010	1100	123	SUBSTITUTE TEACHERS			204,524.80	575,000	350,000	-225,000
4200	010	1100	124	COMP-ADDITIONAL WORK			50,969.10	4,336	21,621	17,285
4200	010	1100	129	OTHER PERSONNEL COSTS			-49,990.47	15,000	50,000	35,000
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			15,250.00	****	****	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	5.00	5.00	90,055.62	122,468	157,670	35,202
4200	010	1100	197	COMP-ADDITIONAL WORK			889.50	****	****	****
4200	010	1100	200	EMPLOYEE BENEFITS			5,125,364.75	5,168,936	5,387,795	218,859
4200	010	1100	329	PROF-EDUC SRVC - OTHER			29,173.00	****	****	****
4200	010	1100	340	TECHNICAL SERVICES			****	****	5,250	5,250
4200	010	1100	438	RPR & MAINT - TECH			****	****	****	****
4200	010	1100	519	OTHER STUDENT TRANSP			10,676.46	22,000	21,260	-740
4200	010	1100	530	COMMUNICATIONS			615.80	7,000	10,672	3,672
4200	010	1100	538	TELECOMMUNICATIONS			****	****	500	500
4200	010	1100	550	PRINTING & BINDING			175.00	****	2,000	2,000
4200	010	1100	581	MILEAGE			600.45	800	****	-800
4200	010	1100	599	OTHER PURCHASED SERVICES			7,434.53	15,881	61,293	45,412
4200	010	1100	610	GENERAL SUPPLIES			176,258.82	96,652	169,384	72,732
4200	010	1100	634	STUDENT SNACKS			2,094.64	5,500	3,000	-2,500
4200	010	1100	635	MEALS & REFRESHMENTS			112.44	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			14,599.47	42,700	56,863	14,163
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,462.99	****	****	****
4200	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			86,602.87	24,542	31,237	6,695
4200	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,000	****	-3,000
4200	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			****	****	22,857	22,857
4200	010	1100	810	DUES & FEES			1,103.25	****	300	300
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	122.40	122.40	15,107,863.09	14,803,992	15,333,489	529,497
4200	010	2250	127	LIBRARIANS	3.50	3.50	114,241.40	124,579	261,639	137,060
4200	010	2250	200	EMPLOYEE BENEFITS			59,240.13	67,860	147,437	79,577
4200	010	2250	610	GENERAL SUPPLIES			****	5,500	1,200	-4,300
4200	010	2250	640	BOOKS & PERIODICALS			****	3,000	3,000	****
4200	010	2250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,875	****	-2,875
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	3.50	3.50	173,481.53	203,814	413,276	209,462
4200	010	2271	324	PROF-EDUC SERV - PROF DEV			****	5,000	****	-5,000
4200	010	2271	582	TRAVEL			****	1,000	****	-1,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	6,000	****	-6,000
4200	010	2380	114	PRINCIPALS	9.00	9.00	1,055,346.20	1,009,075	1,010,025	950
4200	010	2380	119	OTHER PERSONNEL COSTS			14,993.33	150,000	100,000	-50,000
4200	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	5,274.03	72,268	100,578	28,310
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	232,423.01	247,072	246,687	-385
4200	010	2380	155	OTHER OFFICE PERS	4.50	4.50	125,829.85	136,180	149,306	13,126
4200	010	2380	157	COMP-ADDITIONAL WORK			10,147.00	****	****	****
4200	010	2380	159	OTHER PERSONNEL COSTS			****	15,000	****	-15,000
4200	010	2380	200	EMPLOYEE BENEFITS			831,301.29	848,299	905,338	57,039
4200	010	2380	340	TECHNICAL SERVICES			135.00	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			345.00	****	****	****



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
MIDDLE SCHOOLS										
4200	010	2380	530	COMMUNICATIONS			3,283.35	3,500	500	-3,000
4200	010	2380	550	PRINTING & BINDING			1,036.20	****	****	****
4200	010	2380	581	MILEAGE			598.39	2,212	500	-1,712
4200	010	2380	582	TRAVEL			1,836.21	5,000	****	-5,000
4200	010	2380	599	OTHER PURCHASED SERVICES			106.27	****	****	****
4200	010	2380	610	GENERAL SUPPLIES			31,004.42	8,377	9,615	1,238
4200	010	2380	635	MEALS & REFRESHMENTS			3,544.38	****	3,000	3,000
4200	010	2380	640	BOOKS & PERIODICALS			368.70	1,500	500	-1,000
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			854.96	1,000	360	-640
4200	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			528.00	****	****	****
4200	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			****	13,000	****	-13,000
4200	010	2380	810	DUES & FEES			651.00	****	800	800
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	22.50	22.50	2,319,606.59	2,512,483	2,527,209	14,726
4200	010	2620	530	COMMUNICATIONS			****	1,300	****	-1,300
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			****	1,300	****	-1,300
4200	010	2834	124	COMP-ADDITIONAL WORK			****	3,000	****	-3,000
4200	010	2834	200	EMPLOYEE BENEFITS			****	1,634	****	-1,634
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			****	4,634	****	-4,634
4200	010	3200	182	FOOD SERVICE STAFF			****	1,868	****	-1,868
4200	010	3200	200	EMPLOYEE BENEFITS			****	1,018	****	-1,018
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			****	2,886	****	-2,886
4200	010	3210	138	EXTRA CURR ACTIV PAY			28,170.65	10,000	30,000	20,000
4200	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	33,114	15,138	-17,976
4200	010	3210	188	COMP-ADDITIONAL WORK			803.75	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			10,303.38	23,485	25,436	1,951
4200	010	3210	330	OTHER PROFESSIONAL SERV			15,000.00	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			9,676.93	5,000	17,231	12,231
4200	010	3210	599	OTHER PURCHASED SERVICES			17,858.07	30,000	2,000	-28,000
4200	010	3210	610	GENERAL SUPPLIES			2,551.07	22,207	58,422	36,215
4200	010	3210	635	MEALS & REFRESHMENTS			2,456.04	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			86,819.89	123,806	148,227	24,421
				DEPARTMENT TOTAL	148.40	148.40	17,687,771.10	17,658,915	18,422,201	763,286

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	91,883.37	90,140	94,673	4,533
4214	010	1100	200	EMPLOYEE BENEFITS			52,629.45	49,101	53,349	4,248
4214	010	1100	519	OTHER STUDENT TRANSP			4,475.36	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			3,500.00	3,500	3,500	****
4214	010	1100	582	TRAVEL			10,701.29	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			3,889.40	2,000	2,000	****
4214	010	1100	610	GENERAL SUPPLIES			13,978.02	12,600	12,600	****
4214	010	1100	640	BOOKS & PERIODICALS			68.98	1,000	1,000	****
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			3,000.00	3,000	3,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	184,125.87	186,341	195,122	8,781
DEPARTMENT TOTAL					1.00	1.00	184,125.87	186,341	195,122	8,781

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	99,557.00	89,300	91,760	2,460
4225	010	1430	200	EMPLOYEE BENEFITS			45,642.88	48,643	51,708	3,065
4225	010	1430	581	MILEAGE			****	2,000	1,596	-404
4225	010	1430	610	GENERAL SUPPLIES			****	500	309	-191
4225	010	1430	640	BOOKS & PERIODICALS			****	500	716	216
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	145,199.88	140,943	146,089	5,146
DEPARTMENT TOTAL					1.00	1.00	145,199.88	140,943	146,089	5,146

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	361.00	361.00	28,950,496.57	26,575,412	27,618,612	1,043,200
4300	010	1100	123	SUBSTITUTE TEACHERS			1,245,584.22	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			122,396.72	37,372	4,500	-32,872
4300	010	1100	129	OTHER PERSONNEL COSTS			-30,848.98	200,000	100,000	-100,000
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.50	4.50	291,445.05	256,487	336,393	79,906
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	62,634.75	82,144	50,289	-31,855
4300	010	1100	148	COMP-ADDITIONAL WORK			12,928.30	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	8.50	8.50	259,086.66	425,903	268,039	-157,864
4300	010	1100	198	SUBSTITUTE PARAPROF			2,279.50	****	****	****
4300	010	1100	200	EMPLOYEE BENEFITS			16,166,468.52	16,191,574	17,180,246	988,672
4300	010	1100	329	PROF-EDUC SRVC - OTHER			1,500.00	****	****	****
4300	010	1100	340	TECHNICAL SERVICES			****	****	6,750	6,750
4300	010	1100	432	RPR & MAINT - EQUIP			68.95	****	****	****
4300	010	1100	438	RPR & MAINT - TECH			****	****	****	****
4300	010	1100	441	RENTAL - LAND & BLDGS			276.35	****	****	****
4300	010	1100	442	RENTAL - EQUIPMENT			650.00	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			94,426.66	48,000	58,750	10,750
4300	010	1100	530	COMMUNICATIONS			21,401.65	35,000	26,194	-8,806
4300	010	1100	550	PRINTING & BINDING			18,403.81	****	7,200	7,200
4300	010	1100	581	MILEAGE			198.78	****	****	****
4300	010	1100	599	OTHER PURCHASED SERVICES			19,478.99	53,593	29,500	-24,093
4300	010	1100	610	GENERAL SUPPLIES			551,450.78	686,048	622,329	-63,719
4300	010	1100	634	STUDENT SNACKS			7,055.78	11,000	6,000	-5,000
4300	010	1100	635	MEALS & REFRESHMENTS			682.74	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			59,754.20	141,884	128,115	-13,769
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			35,736.98	****	****	****
4300	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			4,999.00	****	****	****
4300	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,697.48	****	****	****
4300	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			158,982.05	52,000	69,400	17,400
4300	010	1100	761	NON-CAP EQUIP REPLACEMENT			897.90	****	****	****
4300	010	1100	810	DUES & FEES			5,765.00	3,000	2,750	-250
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	375.00	375.00	48,066,898.41	46,299,417	48,015,067	1,715,650
FUNCTION TOTAL										
4300	010	2250	124	COMP-ADDITIONAL WORK			149.71	****	****	****
4300	010	2250	127	LIBRARIANS	8.50	8.50	649,103.74	659,538	635,409	-24,129
4300	010	2250	129	OTHER PERSONNEL COSTS			668.38	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			336,420.19	361,984	360,879	-1,105
4300	010	2250	610	GENERAL SUPPLIES			****	9,636	2,500	-7,136
4300	010	2250	640	BOOKS & PERIODICALS			****	8,500	9,000	500
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	8.50	8.50	986,342.02	1,044,658	1,012,788	-31,870
FUNCTION TOTAL										
4300	010	2271	124	COMP-ADDITIONAL WORK			****	****	36,000	36,000
4300	010	2271	200	EMPLOYEE BENEFITS			****	****	20,286	20,286
4300	010	2271	324	PROF-EDUC SERV - PROF DEV			18,050.00	****	****	****
4300	010	2271	582	TRAVEL			1,854.14	****	****	****
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			19,904.14	****	56,286	56,286
FUNCTION TOTAL										
4300	010	2380	113	DIRECTORS	8.00	8.00	687,201.19	853,568	867,280	13,712
4300	010	2380	114	PRINCIPALS	20.00	20.00	2,087,133.89	2,196,677	2,212,345	15,668

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SECONDARY SCHOOLS										
4300	010	2380	119	OTHER PERSONNEL COSTS			1,779.04	200,000	40,000	-160,000
4300	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	33,020.39	144,000	50,289	-93,711
4300	010	2380	148	COMP-ADDITIONAL WORK			1,082.40	****	****	****
4300	010	2380	149	OTHER PERSONNEL COSTS			3,515.00	****	****	****
4300	010	2380	153	SCH SECRETARY-CLERKS	15.00	15.00	540,010.15	494,144	528,615	34,471
4300	010	2380	155	OTHER OFFICE PERS	9.00	9.00	297,333.45	306,405	298,611	-7,794
4300	010	2380	157	COMP-ADDITIONAL WORK			2,398.42	****	****	****
4300	010	2380	159	OTHER PERSONNEL COSTS			7,068.11	15,000	****	-15,000
4300	010	2380	200	EMPLOYEE BENEFITS			2,052,547.77	2,293,138	2,252,442	-40,696
4300	010	2380	340	TECHNICAL SERVICES			29,146.50	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			3,841.28	5,000	5,000	****
4300	010	2380	442	RENTAL - EQUIPMENT			****	****	2,500	2,500
4300	010	2380	444	RENTAL OF VEHICLES			310.64	****	****	****
4300	010	2380	519	OTHER STUDENT TRANSP			418.20	****	****	****
4300	010	2380	530	COMMUNICATIONS			8,924.17	14,000	6,636	-7,364
4300	010	2380	538	TELECOMMUNICATIONS			228.00	****	****	****
4300	010	2380	550	PRINTING & BINDING			16,416.27	****	****	****
4300	010	2380	581	MILEAGE			104.45	2,000	****	-2,000
4300	010	2380	582	TRAVEL			1,968.01	5,000	5,000	****
4300	010	2380	599	OTHER PURCHASED SERVICES			5,892.00	1,500	21,000	19,500
4300	010	2380	610	GENERAL SUPPLIES			117,651.34	56,396	65,414	9,018
4300	010	2380	635	MEALS & REFRESHMENTS			3,604.80	4,000	7,250	3,250
4300	010	2380	640	BOOKS & PERIODICALS			993.87	6,500	6,000	-500
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			4,140.00	****	****	****
4300	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	8,378	****	-8,378
4300	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			24,336.86	3,500	****	-3,500
4300	010	2380	810	DUES & FEES			1,320.00	2,500	****	-2,500
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	53.00	53.00	5,932,386.20	6,611,706	6,368,382	-243,324
4300	010	2620	530	COMMUNICATIONS			****	8,200	****	-8,200
4300	010	2620	538	TELECOMMUNICATIONS			****	360	****	-360
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			****	8,560	****	-8,560
4300	010	2834	324	PROF-EDUC SERV - PROF DEV			3,500.00	****	****	****
4300	010	2834	582	TRAVEL			1,727.99	****	4,000	4,000
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			5,227.99	****	4,000	4,000
4300	010	3210	138	EXTRA CURR ACTIV PAY			257,970.46	65,000	79,000	14,000
4300	010	3210	200	EMPLOYEE BENEFITS			90,294.69	35,406	44,518	9,112
4300	010	3210	519	OTHER STUDENT TRANSP			12,051.46	18,000	5,000	-13,000
4300	010	3210	599	OTHER PURCHASED SERVICES			8,427.00	10,000	6,734	-3,266
4300	010	3210	610	GENERAL SUPPLIES			7,303.96	12,500	2,500	-10,000
4300	010	3210	635	MEALS & REFRESHMENTS			3,390.42	****	****	****
4300	010	3210	640	BOOKS & PERIODICALS			100.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			379,537.99	140,906	137,752	-3,154
				DEPARTMENT TOTAL	436.50	436.50	55,390,296.75	54,105,247	55,594,275	1,489,028

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			3,630.36	3,400	3,400	****
4306	010	1100	582	TRAVEL			****	14,000	14,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			14,742.00	5,000	5,000	****
4306	010	1100	610	GENERAL SUPPLIES			4,575.76	5,000	5,000	****
4306	010	1100	640	BOOKS & PERIODICALS			2,021.50	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,010.00	2,600	2,600	****
4306	010	1100	810	DUES & FEES			9,310.00	15,400	15,400	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					36,289.62	50,400	50,400	****
DEPARTMENT TOTAL							36,289.62	50,400	50,400	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CREDIT RECOVERY-SEC./PERIOD 10										
4311	010	1100	124	COMP-ADDITIONAL WORK			****	75,000	75,000	****
4311	010	1100	200	EMPLOYEE BENEFITS			****	29,577	31,204	1,627
4311	010	1100	519	OTHER STUDENT TRANSP			11,722.62	****	****	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC				11,722.62	104,577	106,204	1,627
4311	010	1420	124	COMP-ADDITIONAL WORK			159,963.30	109,070	109,070	****
4311	010	1420	133	SCHOOL NURSES			14,625.00	****	****	****
4311	010	1420	157	COMP-ADDITIONAL WORK			1,609.23	1,670	1,670	****
4311	010	1420	188	COMP-ADDITIONAL WORK			****	3,681	3,681	****
4311	010	1420	200	EMPLOYEE BENEFITS			69,038.66	45,123	47,604	2,481
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
			FUNCTION TOTAL							
		1420	SUMMER SCHOOL				245,236.19	161,810	164,291	2,481
4311	010	2122	126	COUNSELORS			****	9,380	9,380	****
4311	010	2122	200	EMPLOYEE BENEFITS			****	3,699	3,903	204
			FUNCTION TOTAL							
		2122	COUNSELING SERVICES				****	13,079	13,283	204
4311	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,592	38,592	****
4311	010	2271	200	EMPLOYEE BENEFITS			****	15,219	16,056	837
			FUNCTION TOTAL							
		2271	INSTR STAFF DEVEL - CERTIFIED				****	53,811	54,648	837
DEPARTMENT TOTAL							256,958.81	333,277	338,426	5,149

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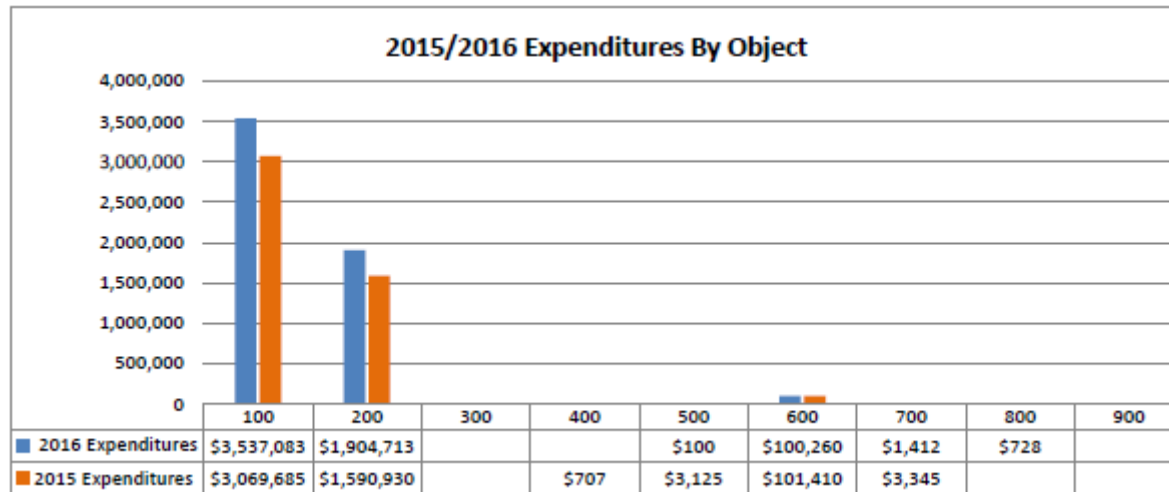
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

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**2018 TOTAL BUDGET:** **\$6,251,202**  
**SALARIES & BENEFITS:** **\$6,248,202**  
**NO. OF POSITIONS:** **52.50**  
**BUDGET OTHER THAN SALARIES/BENEFITS:** **\$3,000**  
**BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:** **\$0**  
**CONTRACTUAL DESCRIPTION (300 OBJECT CODES):**  
**2017 BUDGET:** **\$5,823,643**  
**2016 YEAR EXPENDITURES:** **\$5,544,096**



**2018 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  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4312-010

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**2018 goals are 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.

**2017 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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	4.00	4.00	203,098.68	256,487	299,016	42,529
4312	010	1330	123	SUBSTITUTE TEACHERS			267.00	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			98,309.76	139,712	168,500	28,788
4312	010	1330	610	GENERAL SUPPLIES			6,396.24	****	****	****
			FUNCTION TOTAL							
		1330		HEALTH OCCUPATIONS EDUCATION	4.00	4.00	308,071.68	396,199	467,516	71,317
4312	010	1341	121	CLASSROOM TEACHERS	4.00	4.00	145,650.75	293,128	299,016	5,888
4312	010	1341	200	EMPLOYEE BENEFITS			81,031.25	159,671	168,500	8,829
4312	010	1341	610	GENERAL SUPPLIES			1,961.33	****	3,000	3,000
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC	4.00	4.00	228,643.33	452,799	470,516	17,717
4312	010	1342	121	CLASSROOM TEACHERS	2.00	2.00	310,099.64	146,564	149,508	2,944
4312	010	1342	123	SUBSTITUTE TEACHERS			718.00	****	****	****
4312	010	1342	129	OTHER PERSONNEL COSTS			50.00	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			183,390.87	79,836	84,250	4,414
4312	010	1342	610	GENERAL SUPPLIES			20,354.48	****	****	****
			FUNCTION TOTAL							
		1342		OCCUPATIONAL HOME ECONOM	2.00	2.00	514,612.99	226,400	233,758	7,358
4312	010	1350	121	CLASSROOM TEACHERS	6.00	6.00	350,831.19	439,692	448,524	8,832
4312	010	1350	129	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4312	010	1350	200	EMPLOYEE BENEFITS			205,664.61	244,954	258,384	13,430
4312	010	1350	599	OTHER PURCHASED SERVICES			100.00	****	****	****
4312	010	1350	610	GENERAL SUPPLIES			569.34	****	****	****
4312	010	1350	640	BOOKS & PERIODICALS			122.43	****	****	****
			FUNCTION TOTAL							
		1350		INDUSTRIAL ARTS EDUCATION	6.00	6.00	557,287.57	694,646	716,908	22,262
4312	010	1360	121	CLASSROOM TEACHERS	15.00	15.00	1,223,712.34	1,062,589	1,121,310	58,721
4312	010	1360	123	SUBSTITUTE TEACHERS			2,933.00	****	****	****
4312	010	1360	124	COMP-ADDITIONAL WORK			2,254.40	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			636,598.36	578,808	631,873	53,065
4312	010	1360	610	GENERAL SUPPLIES			9,904.48	123,100	****	-123,100
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	15.00	15.00	1,875,402.58	1,764,497	1,753,183	-11,314
4312	010	1370	121	CLASSROOM TEACHERS	11.00	11.00	726,059.05	732,820	822,294	89,474
4312	010	1370	124	COMP-ADDITIONAL WORK			626.06	****	****	****
4312	010	1370	129	OTHER PERSONNEL COSTS			41,340.28	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			399,032.44	399,178	463,374	64,196
4312	010	1370	519	OTHER STUDENT TRANSP			****	10,000	****	-10,000
4312	010	1370	566	TUITION - COMM COLLEGE TECH			-200.00	****	****	****
4312	010	1370	610	GENERAL SUPPLIES			14,755.20	****	****	****
4312	010	1370	810	DUES & FEES			728.21	****	****	****
			FUNCTION TOTAL							
		1370		TECHNICAL EDUCATION	11.00	11.00	1,182,341.24	1,141,998	1,285,668	143,670

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CAREER & TECH ED/CAREER DEV.										
4312	010	1380	121	CLASSROOM TEACHERS	10.50	10.50	430,414.04	622,897	784,917	162,020
4312	010	1380	125	WKSP-COM WK-CUR-INSV			2,984.96	****	****	****
4312	010	1380	163	REPAIRMEN	1.00		62,335.66	61,672	61,672	****
4312	010	1380	168	COMP-ADDITIONAL WORK			5,068.63	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			287,913.25	372,895	477,064	104,169
4312	010	1380	610	GENERAL SUPPLIES			46,196.53	****	****	****
4312	010	1380	758	CAPITAL TECH SOFTWARE - ORIG			1,412.00	****	****	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION	11.50	10.50	836,325.07	1,057,464	1,323,653	266,189
4312	010	1390	121	CLASSROOM TEACHERS			28,638.90	73,282	****	-73,282
4312	010	1390	200	EMPLOYEE BENEFITS			12,772.94	39,918	****	-39,918
FUNCTION TOTAL										
		1390		OTHER VOCATIONAL EDUCATION PRO			41,411.84	113,200	****	-113,200
DEPARTMENT TOTAL					53.50	52.50	5,544,096.30	5,847,203	6,251,202	403,999

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
STARS										
4314	010	1100	121	CLASSROOM TEACHERS			****	****	630,000	630,000
4314	010	1100	123	SUBSTITUTE TEACHERS			****	****	12,500	12,500
4314	010	1100	126	COUNSELORS			****	****	11,000	11,000
4314	010	1100	127	LIBRARIANS			****	****	8,000	8,000
4314	010	1100	131	PSYCHOLOGISTS			****	****	3,400	3,400
4314	010	1100	132	SOCIAL WORKERS			****	****	19,500	19,500
4314	010	1100	133	SCHOOL NURSES			****	****	10,500	10,500
4314	010	1100	136	OTHER PROF EDUC STAFF			****	****	36,000	36,000
4314	010	1100	146	OTHER TECHNICAL PERS			****	****	8,000	8,000
4314	010	1100	183	SECURITY PERSONNEL			****	****	2,000	2,000
4314	010	1100	191	INSTR PARAPROFESSIONAL			****	****	133,200	133,200
4314	010	1100	200	EMPLOYEE BENEFITS			****	****	363,667	363,667
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	****	1,237,767	1,237,767
				DEPARTMENT TOTAL			****	****	1,237,767	1,237,767

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
PROMISE READINESS CORP (PRC)										
4316	010	1100	121	CLASSROOM TEACHERS			****	****	100,000	100,000
4316	010	1100	122	TEACHER-SPEC ASSGNMT			****	****	200	200
4316	010	1100	126	COUNSELORS			****	****	4,000	4,000
4316	010	1100	132	SOCIAL WORKERS			****	****	3,500	3,500
4316	010	1100	138	EXTRA CURR ACTIV PAY			****	****	20	20
4316	010	1100	200	EMPLOYEE BENEFITS			****	****	60,702	60,702
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					****	****	168,422	168,422
DEPARTMENT TOTAL							****	****	168,422	168,422

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUMMER DREAMERS										
4321	010	1420	124	COMP-ADDITIONAL WORK			****	****	313,074	313,074
4321	010	1420	125	WKSP-COM WK-CUR-INSV			****	****	100,000	100,000
4321	010	1420	133	SCHOOL NURSES			****	****	6,000	6,000
4321	010	1420	146	OTHER TECHNICAL PERS			****	****	25,000	25,000
4321	010	1420	182	FOOD SERVICE STAFF			****	****	4,000	4,000
4321	010	1420	183	SECURITY PERSONNEL			****	****	6,000	6,000
4321	010	1420	187	STUD WRKRS/TUTORS/INTERNS			****	****	30,000	30,000
4321	010	1420	200	EMPLOYEE BENEFITS			****	****	272,782	272,782
4321	010	1420	329	PROF-EDUC SRVC - OTHER			****	****	360,000	360,000
4321	010	1420	330	OTHER PROFESSIONAL SERV			****	****	50,000	50,000
4321	010	1420	340	TECHNICAL SERVICES			****	****	5,000	5,000
4321	010	1420	513	CONTRACTED CARRIERS			****	****	95,000	95,000
4321	010	1420	519	OTHER STUDENT TRANSP			****	****	75,000	75,000
4321	010	1420	530	COMMUNICATIONS			****	****	22,000	22,000
4321	010	1420	550	PRINTING & BINDING			****	****	5,000	5,000
4321	010	1420	581	MILEAGE			****	****	1,000	1,000
4321	010	1420	599	OTHER PURCHASED SERVICES			****	****	2,000	2,000
4321	010	1420	610	GENERAL SUPPLIES			****	****	75,000	75,000
4321	010	1420	634	STUDENT SNACKS			****	****	20,000	20,000
4321	010	1420	635	MEALS & REFRESHMENTS			****	****	5,000	5,000
4321	010	1420	640	BOOKS & PERIODICALS			****	****	45,000	45,000
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			****	****	1,516,856	1,516,856
DEPARTMENT TOTAL							****	****	1,516,856	1,516,856

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	286,471.00	269,000	276,380	7,380
4325	010	1430	124	COMP-ADDITIONAL WORK			29,231.62	10,000	10,000	****
4325	010	1430	200	EMPLOYEE BENEFITS			169,499.08	151,976	161,379	9,403
4325	010	1430	581	MILEAGE			1,773.02	500	1,000	500
4325	010	1430	610	GENERAL SUPPLIES			****	500	613	113
4325	010	1430	640	BOOKS & PERIODICALS			****	500	689	189
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	486,974.72	432,476	450,061	17,585
				DEPARTMENT TOTAL	3.00	3.00	486,974.72	432,476	450,061	17,585



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# **OFFICE OF CHIEF ACADEMIC OFFICER**

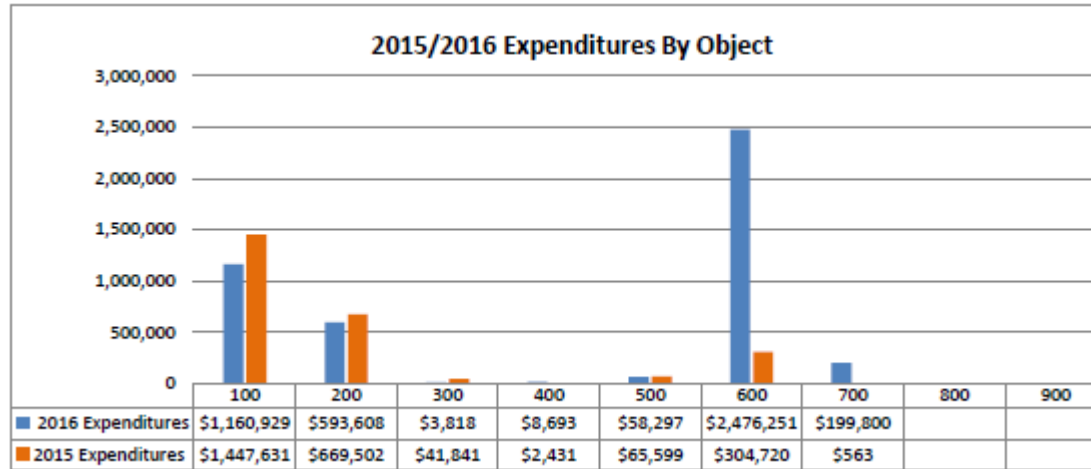
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Curriculum, Instruction and Assessment

**Program Administrator:** Chief Academic Officer

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

<b>2018 TOTAL BUDGET:</b>	<b>\$13,663,351</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$3,050,911</b>
<b>NO. OF POSITIONS:</b>	<b>18.10</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$10,612,440</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$12,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> PD External Speakers, CPI- Contract.	
<b>2017 BUDGET:</b>	<b>\$12,810,517</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$4,501,396</b>



**2018 Goals**

- To provide on-going support to teachers through a comprehensive professional development plan that supports our framework for high quality instruction.
- Utilize Academic Literacy and Math Coaches to support, model and coach instructional strategies showcasing instructional best practices.
- Ensure that our curriculum includes culturally relevant strategies, along with standards based alignment, so that teachers have the resources to help address the needs of all students and eliminate racial disparities.
- To provide additional professional growth opportunities and support to assist with the implementation of our new K-5 ELA curriculum.
- To utilize professional learning communities and the continuous improvement model to support and strengthen instructional practices and the use of data.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Curriculum, Instruction and Assessment

**Program Administrator:** Chief Academic Officer

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

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**2018 Goals aligned with Strategic Plans**

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

- Purchase and train staff on the use of new math curriculum.
- Purchase and train staff on the use of new 6-8 literacy curriculum.
- Support the implementation of the new K-5 ELA curriculum
- Support the implementation of new instructional technology platforms
- Implement a universal screening process for all second-grade students to decrease the number of student not gaining access to accelerated programs.
- Have the PSAT administered to all eighth-grade students to identify a broader range of student's access for to Advance Placement courses.

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

- Utilize Professional Learning Communities to support and strengthen instructional practices and the use of data.
- Provide trained literacy instructional coaches to all schools for additional support staff.
- Provide additional math support to schools that have scored within the lowest percentile.
- Develop an aligned job embedded professional development system to ensure teachers have a comprehensive understanding of district goals.
- Provide training for all school leaders to support professional learning within each school.

**2017 Work done by the Department**

- Conducting coaches training
- Developing an inventory system of all excess curriculum materials
- Providing content professional development to principals during Leading and Learning Institutes
- Providing implementation support of the newly adopted Literacy curriculum K-5 (ReadyGEN)
- Providing content professional development to assistant principals
- Developing and revising standards aligned curriculum and assessments
- Providing coaching support to teachers through the Literacy and Math Academic Coaching model
- Participating and providing support to the Instructional Review process
- Providing content specific professional development and coaching
- Supporting the implementation of new instructional technology platforms
- Hired Academic Literacy and Math Coaches and Reading Intervention Specialist
- Initiated the first 8<sup>th</sup> Scholar Award Ceremony to recognize student's academic success
- Provided principals with materials to support establishing PLCs
- Created an instructional framework for both math and ELA

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Office of Curriculum, Instruction and Assessment

**Program Administrator:** Chief Academic Officer

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

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- Developed a coaching model for literacy and math coaches
- Created an updated assessment calendar
- Migrated curriculum to a platform that is easier to access
- Developed a comprehensive Way of Work and School Support Plans for all content areas
- Hired ESL support staff to implement the new ESL Plan which supports schools district wide with written and verbal translations, teacher support and parent support
- Restructured the Curriculum & Instruction Department to align staff and responsibilities to ensure a more conducive work structure
- Adopted a new K-5 ELA curriculum
- Purchased new instructional technology to support standards aligned instruction

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CURRICULUM & INSTRUCTION										
4600	010	1100	519	OTHER STUDENT TRANSP			****	25,000	15,000	-10,000
4600	010	1100	610	GENERAL SUPPLIES			1,709,726.63	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			730,127.65	10,000,000	10,000,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			2,439,854.28	10,025,000	10,015,000	-10,000
4600	010	2260	113	DIRECTORS	2.70	3.50	196,431.99	315,632	447,878	132,246
4600	010	2260	116	CENTRL SUPPORT ADMIN	7.30	10.60	644,488.43	731,686	1,060,601	328,915
4600	010	2260	119	OTHER PERSONNEL COSTS			11,169.78	20,134	****	-20,134
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00		53,198.64	91,760	****	-91,760
4600	010	2260	124	COMP-ADDITIONAL WORK			61,648.10	70,000	70,000	****
4600	010	2260	125	WKSP-COM WK-CUR-INSV			11,085.18	****	****	****
4600	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	66,026.64	67,198	67,198	****
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	60,636.08	63,083	62,283	-800
4600	010	2260	200	EMPLOYEE BENEFITS			564,601.13	740,536	962,458	221,922
4600	010	2260	519	OTHER STUDENT TRANSP			580.63	12,825	****	-12,825
4600	010	2260	530	COMMUNICATIONS			****	2,500	2,500	****
4600	010	2260	550	PRINTING & BINDING			855.00	2,500	1,500	-1,000
4600	010	2260	581	MILEAGE			2,955.70	2,000	3,000	1,000
4600	010	2260	582	TRAVEL			12,466.89	15,000	15,000	****
4600	010	2260	599	OTHER PURCHASED SERVICES			6,900.00	1,500	20,182	18,682
4600	010	2260	610	GENERAL SUPPLIES			1,272.83	1,500	1,500	****
4600	010	2260	634	STUDENT SNACKS			236.23	****	250	250
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	13.00	16.10	1,694,553.25	2,137,854	2,714,350	576,496
4600	010	2360	519	OTHER STUDENT TRANSP			279.30	6,107	****	-6,107
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			279.30	6,107	****	-6,107
4600	010	2831	146	OTHER TECHNICAL PERS			20,871.75	****	****	****
4600	010	2831	200	EMPLOYEE BENEFITS			16,820.86	****	****	****
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES			37,692.61	****	****	****
DEPARTMENT TOTAL					13.00	16.10	4,172,379.44	12,168,961	12,729,350	560,389

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
MUSIC/ART										
4602	010	1100	123	SUBSTITUTE TEACHERS			****	4,000	4,000	****
4602	010	1100	124	COMP-ADDITIONAL WORK			25,128.11	37,500	30,000	-7,500
4602	010	1100	197	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	1100	200	EMPLOYEE BENEFITS			9,172.49	22,606	19,159	-3,447
4602	010	1100	432	RPR & MAINT - EQUIP			4,936.05	10,000	10,000	****
4602	010	1100	519	OTHER STUDENT TRANSP			4,033.32	2,000	2,000	****
4602	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			4,950.00	****	****	****
4602	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			194,170.30	****	****	****
4602	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	395,000	395,000	****
4602	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			1,930.00	****	****	****
4602	010	1100	761	NON-CAP EQUIP REPLACEMENT			3,700.00	****	****	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			248,680.27	471,106	460,159	-10,947
4602	010	2260	582	TRAVEL			8,156.73	17,500	27,705	10,205
			FUNCTION TOTAL							
		2260		INSTRUCTION & CURRICULUM DEV			8,156.73	17,500	27,705	10,205
4602	010	2271	116	CENTRL SUPPORT ADMIN	2.00		****	****	186,358	186,358
4602	010	2271	200	EMPLOYEE BENEFITS			****	****	105,015	105,015
4602	010	2271	324	PROF-EDUC SERV - PROF DEV			2,617.50	1,000	2,000	1,000
4602	010	2271	441	RENTAL - LAND & BLDGS			624.00	2,000	2,000	****
4602	010	2271	610	GENERAL SUPPLIES			****	1,000	800	-200
4602	010	2271	635	MEALS & REFRESHMENTS			****	1,000	750	-250
4602	010	2271	640	BOOKS & PERIODICALS			****	3,000	1,000	-2,000
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED	2.00		3,241.50	8,000	297,923	289,923
4602	010	3200	610	GENERAL SUPPLIES			21,353.66	20,000	20,000	****
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			21,353.66	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			9,584.52	30,000	23,000	-7,000
4602	010	3210	148	COMP-ADDITIONAL WORK			****	808	****	-808
4602	010	3210	200	EMPLOYEE BENEFITS			3,013.24	16,782	12,961	-3,821
4602	010	3210	330	OTHER PROFESSIONAL SERV			1,200.00	3,000	10,000	7,000
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,996.70	3,760	2,500	-1,260
4602	010	3210	441	RENTAL - LAND & BLDGS			982.32	3,000	4,500	1,500
4602	010	3210	449	OTHER RENTALS			153.93	****	****	****
4602	010	3210	519	OTHER STUDENT TRANSP			13,875.14	42,100	45,000	2,900
4602	010	3210	530	COMMUNICATIONS			2,189.03	2,000	3,000	1,000
4602	010	3210	550	PRINTING & BINDING			5,426.88	2,000	10,000	8,000
4602	010	3210	599	OTHER PURCHASED SERVICES			577.99	1,000	1,600	600
4602	010	3210	610	GENERAL SUPPLIES			5,318.23	15,000	10,153	-4,847
4602	010	3210	635	MEALS & REFRESHMENTS			3,266.25	5,500	5,500	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			47,584.23	124,950	128,214	3,264
			DEPARTMENT TOTAL			2.00	329,016.39	641,556	934,001	292,445



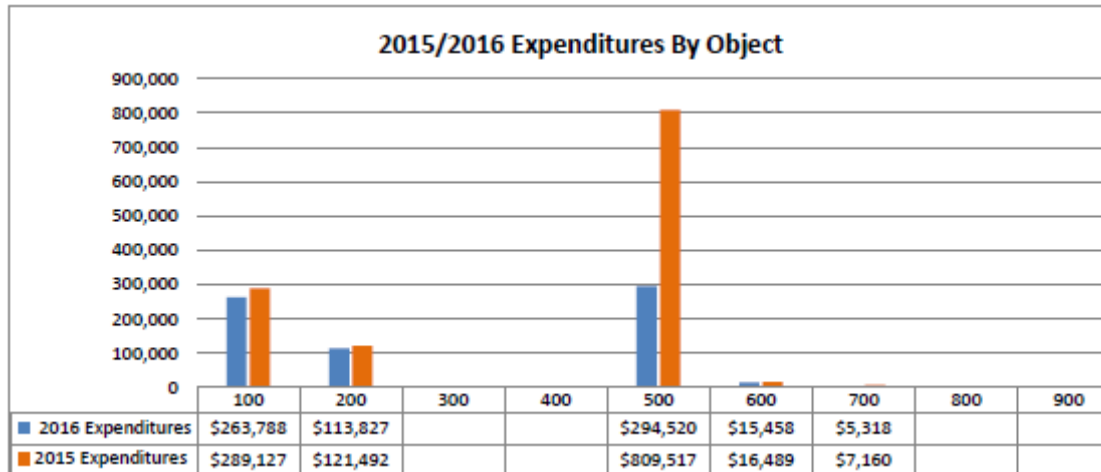
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**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4605-010

<b>2018 TOTAL BUDGET:</b>	<b>\$1,202,673</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$402,507</b>
<b>NO. OF POSITIONS:</b>	<b>2.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$800,166</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$1,356,916</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$692,912</b>



**2018 Goals**

1. Attract students currently living in the City of Pittsburgh attending private, parochial, cyber, or charter schools.
2. Infuse Pittsburgh teachers into Online Academy.
3. Increase student achievement
4. Increase advanced placement course offerings.
5. Open an additional drop in center for the 2018-2019 school years.
6. To be the premier choice for online education in the City of Pittsburgh.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Pittsburgh Online Academy

**Program Administrator:** Shemeca Crenshaw

**Program Code:** 4605-010

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**2018 Goals aligned with the Strategic Plans**

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 2018 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

**2017 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 2017-2018 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 face to face meeting with 100% of students and families in the 2016-2017 school year.
6. Provided monthly student enrichment activities for POA students.
7. Reduced non-PPS online school enrollment.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Pittsburgh Online Academy

**Program Administrator:** Shemeca Crenshaw

**Program Code:** 4605-010

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Pittsburgh Online Academy staff completed two initiatives that support Strategic Theme 1: Create a positive and supportive school culture and Strategic Theme 2: Develop and implement a rigorous, aligned instructional system. POA staff conducted two welcome back/ parent orientations. The sessions were held in the evening at POA and the sessions were lived streamed. Implementation of technology (live streaming) allowed for all POA parents/ families to attend the session, receive information, and participate via chat. The parent/ family feedback indicates the sessions are beneficial and a much-needed resource. Additionally, POA staff conducts student orientations. The new orientation sessions incorporate diagnostic assessments for all students' grades 4-11 in English Language Arts and Mathematics. This assessments data allows POA staff to provide quality instruction in addition to interventions, increase student achievement, honors, and advanced placement course offerings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	123	SUBSTITUTE TEACHERS			9,562.00	20,000	20,000	****
4605	010	1100	124	COMP-ADDITIONAL WORK			66,267.50	60,000	60,000	****
4605	010	1100	200	EMPLOYEE BENEFITS			26,258.15	31,549	33,284	1,735
4605	010	1100	530	COMMUNICATIONS			2,087.26	2,100	2,100	****
4605	010	1100	569	TUITION - OTHER			236,726.04	900,000	702,000	-198,000
4605	010	1100	599	OTHER PURCHASED SERVICES			51,298.00	65,066	65,066	****
4605	010	1100	610	GENERAL SUPPLIES			7,387.47	5,000	10,000	5,000
4605	010	1100	634	STUDENT SNACKS			1,542.08	2,000	2,000	****
4605	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			5,318.00	****	6,000	6,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			406,446.50	1,085,715	900,450	-185,265
4605	010	2270	582	TRAVEL			****	****	5,000	5,000
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	5,000	5,000
4605	010	2380	114	PRINCIPALS	1.00	1.00	124,097.76	124,847	126,348	1,501
4605	010	2380	124	COMP-ADDITIONAL WORK			1,265.00	****	****	****
4605	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	62,596.17	45,541	58,635	13,094
4605	010	2380	200	EMPLOYEE BENEFITS			87,568.89	92,813	104,240	11,427
4605	010	2380	581	MILEAGE			2,567.27	5,000	5,000	****
4605	010	2380	582	TRAVEL			1,841.41	****	****	****
4605	010	2380	610	GENERAL SUPPLIES			6,528.65	3,000	3,000	****
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	2.00	2.00	286,465.15	271,201	297,223	26,022
DEPARTMENT TOTAL					2.00	2.00	692,911.65	1,356,916	1,202,673	-154,243

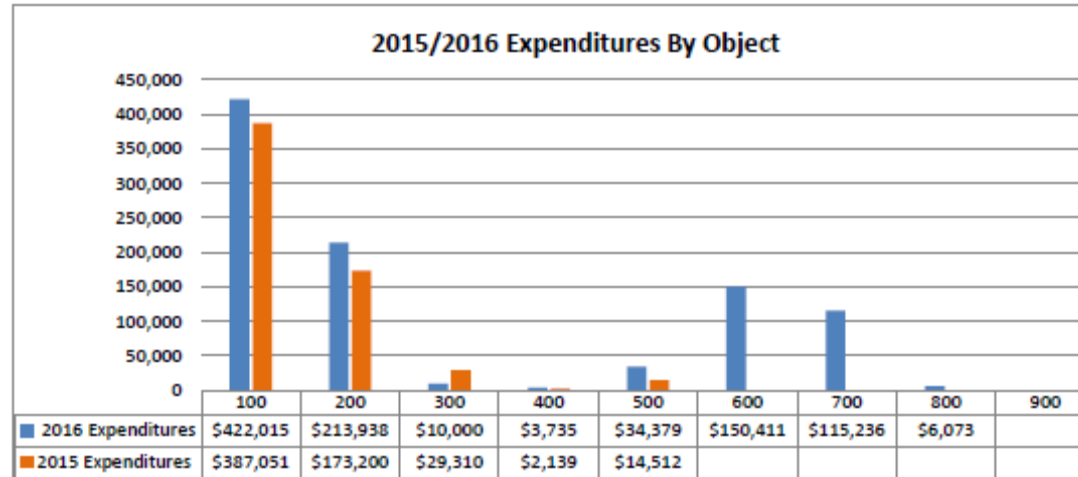
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

<b>2018 TOTAL BUDGET:</b>	<b>\$964,142</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$673,271</b>
<b>NO. OF POSITIONS:</b>	<b>5.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$290,871</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$3,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> CPI Contract.	
<b>2017 BUDGET:</b>	<b>\$947,592</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$955,786</b>



**2018 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  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

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**2018 Goals Aligned with Strategic Plans**

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 expanded CTE electives and programs (middle school STEM startup at Langley, a Personal Esthetics elective at Westinghouse, and expansion of the Cosmetology program at Westinghouse due to increased enrollment
7. Continue the CTE Virtual Tour.
8. Develop new partnership with business, industry and post-secondary institutions.
9. Prepare for Compliance Reviews (Civil Rights, Chapter 339, and Perkins).
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)

**2017 Work done by department**

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

**SCHOOL DISTRICT OF PITTSBURGH**  
**2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

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



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CAREER & TECH ED/CAREER DEV										
4800	010	1300	330	OTHER PROFESSIONAL SERV			10,000.00	10,000	3,000	-7,000
4800	010	1300	415	LAUNDRY-LINEN SERVICE			****	****	300	300
4800	010	1300	519	OTHER STUDENT TRANSP			13,217.66	10,000	14,000	4,000
4800	010	1300	582	TRAVEL			5,035.14	2,500	2,500	****
4800	010	1300	599	OTHER PURCHASED SERVICES			59.35	940	940	****
4800	010	1300	610	GENERAL SUPPLIES			****	4,290	4,290	****
4800	010	1300	635	MEALS & REFRESHMENTS			****	****	4,798	4,798
4800	010	1300	640	BOOKS & PERIODICALS			17,903.25	19,148	5,000	-14,148
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			17,425.00	21,000	29,000	8,000
4800	010	1300	756	CAP TECH HARDWARE/EQUIP-ORIG			****	41,742	41,742	****
FUNCTION TOTAL										
		1300	VOCATIONAL EDUCATION PROGRAMS				63,640.40	109,620	105,570	-4,050
4800	010	1330	599	OTHER PURCHASED SERVICES			25.00	****	****	****
4800	010	1330	610	GENERAL SUPPLIES			1,633.29	6,950	6,460	-490
4800	010	1330	650	SUPPLIES & FEES - TECHNOLOGY			****	100	100	****
4800	010	1330	751	NONCAPITAL EQUIP - ORIG & ADDL			548.00	****	****	****
4800	010	1330	758	CAPITAL TECH SOFTWARE - ORIG			****	1,010	1,500	490
FUNCTION TOTAL										
		1330	HEALTH OCCUPATIONS EDUCATION				2,206.29	8,060	8,060	****
4800	010	1341	610	GENERAL SUPPLIES			8,741.59	4,000	4,000	****
4800	010	1341	650	SUPPLIES & FEES - TECHNOLOGY			61.85	****	****	****
4800	010	1341	751	NONCAPITAL EQUIP - ORIG & ADDL			1,218.76	****	****	****
4800	010	1341	752	CAPITAL EQUIPMENT-ORIG & ADDL			516.95	****	****	****
4800	010	1341	757	NONCAP TECH EQUIP - ORIG			35,105.00	****	****	****
4800	010	1341	758	CAPITAL TECH SOFTWARE - ORIG			11,348.00	900	900	****
4800	010	1341	761	NON-CAP EQUIP REPLACEMENT			708.00	****	****	****
4800	010	1341	762	CAPITAL EQUIPMENT REPLACEMENT			607.00	****	****	****
4800	010	1341	768	CAPITAL TECH SOFTWARE REPLACE			****	1,313	1,313	****
FUNCTION TOTAL										
		1341	CONSUMER & HOMEMAKING EDUC				58,307.15	6,213	6,213	****
4800	010	1342	610	GENERAL SUPPLIES			2,825.32	5,000	****	-5,000
4800	010	1342	635	MEALS & REFRESHMENTS			****	****	5,030	5,030
4800	010	1342	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,000	****	-1,000
4800	010	1342	758	CAPITAL TECH SOFTWARE - ORIG			****	1,000	10,520	9,520
4800	010	1342	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,500	****	-5,500
FUNCTION TOTAL										
		1342	OCCUPATIONAL HOME ECONOM				2,825.32	12,500	15,550	3,050
4800	010	1350	610	GENERAL SUPPLIES			8,106.57	4,672	8,672	4,000
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			8,676.97	2,000	2,000	****
4800	010	1350	758	CAPITAL TECH SOFTWARE - ORIG			****	4,000	****	-4,000
4800	010	1350	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,000	****	-3,000
4800	010	1350	768	CAPITAL TECH SOFTWARE REPLACE			****	4,350	7,350	3,000
FUNCTION TOTAL										
		1350	INDUSTRIAL ARTS EDUCATION				16,783.54	18,022	18,022	****
4800	010	1360	610	GENERAL SUPPLIES			3,128.67	6,353	6,353	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CAREER & TECH ED/CAREER DEV										
4800	010	1360	640	BOOKS & PERIODICALS			4,867.50	8,753	5,253	-3,500
4800	010	1360	650	SUPPLIES & FEES - TECHNOLOGY			****	2,000	****	-2,000
4800	010	1360	757	NONCAP TECH EQUIP - ORIG			679.00	****	****	****
4800	010	1360	758	CAPITAL TECH SOFTWARE - ORIG			1,799.95	****	****	****
4800	010	1360	761	NON-CAP EQUIP REPLACEMENT			548.00	****	****	****
4800	010	1360	768	CAPITAL TECH SOFTWARE REPLACE			****	5,000	****	-5,000
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION			11,023.12	22,106	11,606	-10,500
4800	010	1370	610	GENERAL SUPPLIES			6,142.86	16,505	16,505	****
4800	010	1370	650	SUPPLIES & FEES - TECHNOLOGY			2,910.00	****	****	****
4800	010	1370	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	3,000	3,000	****
4800	010	1370	758	CAPITAL TECH SOFTWARE - ORIG			11,500.00	****	****	****
4800	010	1370	768	CAPITAL TECH SOFTWARE REPLACE			24,998.75	8,343	8,343	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			45,551.61	27,848	27,848	****
4800	010	1380	411	DISPOSAL SERVICES			3,735.00	3,618	3,618	****
4800	010	1380	610	GENERAL SUPPLIES			17,198.01	19,462	19,462	****
4800	010	1380	640	BOOKS & PERIODICALS			4,666.68	****	****	****
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			3,372.00	8,700	8,700	****
4800	010	1380	751	NONCAPITAL EQUIP - ORIG & ADDL			3,441.72	****	****	****
4800	010	1380	752	CAPITAL EQUIPMENT-ORIG & ADDL			8,270.45	7,800	12,300	4,500
4800	010	1380	758	CAPITAL TECH SOFTWARE - ORIG			2,993.00	****	****	****
4800	010	1380	762	CAPITAL EQUIPMENT REPLACEMENT			****	2,199	2,199	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			43,676.86	41,779	46,279	4,500
4800	010	1390	124	COMP-ADDITIONAL WORK			1,107.70	****	****	****
4800	010	1390	200	EMPLOYEE BENEFITS			429.01	****	****	****
4800	010	1390	599	OTHER PURCHASED SERVICES			175.00	****	****	****
4800	010	1390	610	GENERAL SUPPLIES			5,397.26	****	****	****
4800	010	1390	640	BOOKS & PERIODICALS			29,180.76	****	****	****
4800	010	1390	650	SUPPLIES & FEES - TECHNOLOGY			2,496.00	****	****	****
FUNCTION TOTAL										
		1390		OTHER VOCATIONAL EDUCATION PRO			38,785.73	****	****	****
4800	010	2260	113	DIRECTORS	1.00	1.00	123,227.04	127,915	126,977	-938
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	201,999.45	206,963	208,338	1,375
4800	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	55,686.10	57,855	58,977	1,122
4800	010	2260	148	COMP-ADDITIONAL WORK			6,034.83	****	****	****
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,959.68	35,366	36,322	956
4800	010	2260	200	EMPLOYEE BENEFITS			213,509.08	233,192	242,657	9,465
4800	010	2260	432	RPR & MAINT - EQUIP			****	1,000	****	-1,000
4800	010	2260	530	COMMUNICATIONS			2,431.27	1,653	1,653	****
4800	010	2260	540	ADVERTISING			433.00	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			8,944.28	2,940	6,940	4,000
4800	010	2260	581	MILEAGE			1,188.59	3,200	3,200	****
4800	010	2260	582	TRAVEL			2,419.31	****	3,500	3,500
4800	010	2260	610	GENERAL SUPPLIES			12,994.58	9,758	9,758	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CAREER & TECH ED/CAREER DEV										
4800	010	2260	634	STUDENT SNACKS			****	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			1,320.80	1,600	1,600	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			38.52	3,000	3,000	****
4800	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,408	1,408	****
4800	010	2260	757	NONCAP TECH EQUIP - ORIG			727.70	****	****	****
4800	010	2260	758	CAPITAL TECH SOFTWARE - ORIG			1,549.00	1,175	1,175	****
4800	010	2260	762	CAPITAL EQUIPMENT REPLACEMENT			****	2,799	2,799	****
4800	010	2260	768	CAPITAL TECH SOFTWARE REPLACE			****	5,084	5,084	****
4800	010	2260	810	DUES & FEES			6,073.00	2,266	2,336	70
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	5.00	5.00	672,536.23	701,444	719,994	18,550
4800	010	2270	599	OTHER PURCHASED SERVICES			450.00	****	****	****
4800	010	2270	635	MEALS & REFRESHMENTS			****	****	5,000	5,000
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			450.00	****	5,000	5,000
DEPARTMENT TOTAL					5.00	5.00	955,786.25	947,592	964,142	16,550

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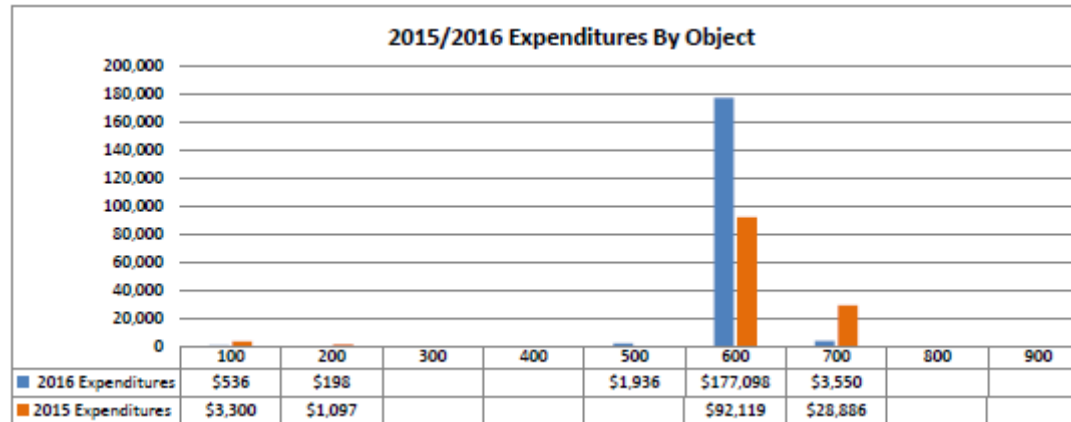
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Library Services

**Program Administrator:** Chief Academic Officer

**Program Code:** 4803-010

<b>2018 TOTAL BUDGET:</b>	<b>\$209,422</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$37,524</b>
<b>NO. OF POSITIONS:</b>	<b>0.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$171,898</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$198,622</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$183,318</b>



**2018 Goals**

1. Provide instruction, guidance and materials that increase students’ motivation and engagement of text through integrated literacy events and initiatives to help prepare student for College, Career, and Life.
2. 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 21<sup>st</sup> century.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Library Services

**Program Administrator:** Chief Academic Officer

**Program Code:** 4803-010

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**2018 Goals aligned with Strategic Plan**

1. As Librarians 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. As Librarians engage in focused, purposeful, data driven professional learning around integrating resources into the taught curriculum (ie ReadyGen) and reading comprehension strategies we will see an increase in reading proficiency.
3. 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.
4. Librarian leaders to attend training on the new National Library Standards

**2017 Work done by the department**

1. Ordering books for libraries District-wide to ensure an updated and diverse collection
2. Hired additional librarians
3. Provided professional development at the beginning of the school year
4. Renewed World Book Online for all schools K-12
5. On boarded 3 Librarian leads to support the professional learning and technical support for all grade levels.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			536.36	5,000	24,000	19,000
4803	010	2250	200	EMPLOYEE BENEFITS			198.18	2,724	13,524	10,800
4803	010	2250	550	PRINTING & BINDING			1,936.00	****	****	****
4803	010	2250	610	GENERAL SUPPLIES			4,650.14	28,750	9,750	-19,000
4803	010	2250	640	BOOKS & PERIODICALS			110,280.99	30,498	110,498	80,000
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			62,166.44	131,650	51,650	-80,000
4803	010	2250	751	NONCAPITAL EQUIP - ORIG & ADDL			3,550.00	****	****	****
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES			183,318.11	198,622	209,422	10,800
DEPARTMENT TOTAL							183,318.11	198,622	209,422	10,800

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# **OFFICE OF STUDENT SUPPORT SERVICES**

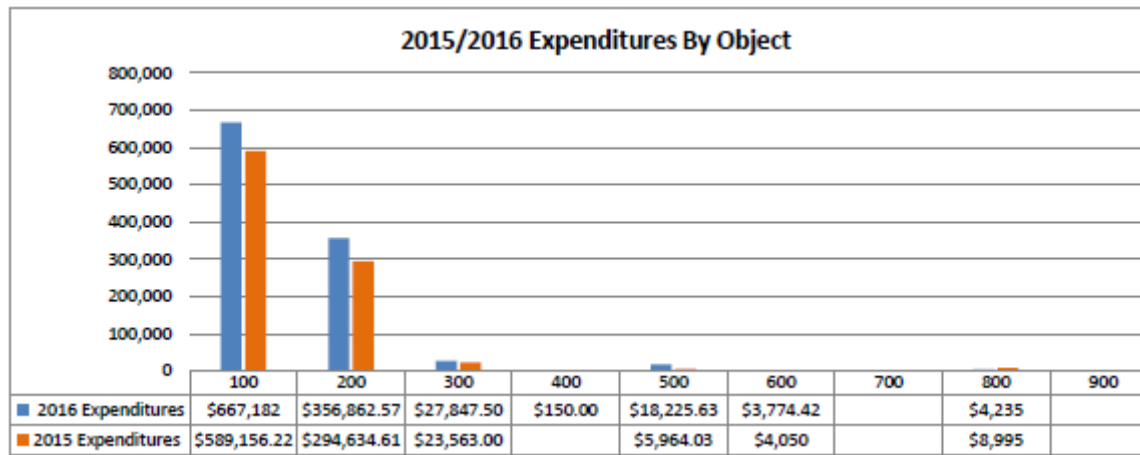
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Dara Ware Allen

**Program Code:** 4810-010

<b>2018 TOTAL BUDGET:</b>	<b>\$1,972,478</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$1,851,312</b>
<b>NO. OF POSITIONS:</b>	<b>18.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$121,166</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$53,662</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> State Mandated SAP Training, Consultant contracts to provide crisis intervention services for individuals and groups of students and families, and Clerical and Technical support.	
<b>2017 BUDGET:</b>	<b>\$1,149,918</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$1,078,277</b>



**2018 Goals aligned with Strategic Plans**

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. 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.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Dara Ware Allen

**Program Code:** 4810-010

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**2017 Work done by the Department**

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

- District-wide supervision and technical assistance for Student Discipline and Alternative Education
- Attendance public awareness, monitoring, and tracking efforts
- Magnet enrollment, Student transfers, and Open enrollment
- Work permits
- Health Services including oversight of school Nurses
- Oversight of 504 plans
- Interscholastic athletics
- Bullying and sexual harassment prevention/intervention

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Dara Ware Allen

**Program Code:** 4810-010

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

Student Support Services 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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUPPORT SERVICES										
4810	010	1100	635	MEALS & REFRESHMENTS			28.00	****	****	****
4810	010	1100	810	DUES & FEES			4,235.00	10,000	10,000	****
		1100	FUNCTION TOTAL REGULAR PRGS - ELEM/SEC				4,263.00	10,000	10,000	****
4810	010	1490	116	CENTRL SUPPORT ADMIN		1.00	****	****	87,116	87,116
4810	010	1490	200	EMPLOYEE BENEFITS			****	****	49,091	49,091
4810	010	1490	566	TUITION - COMM COLLEGE TECH			****	****	8,500	8,500
4810	010	1490	581	MILEAGE			****	****	1,000	1,000
4810	010	1490	610	GENERAL SUPPLIES			****	****	4,000	4,000
4810	010	1490	634	STUDENT SNACKS			****	****	1,000	1,000
4810	010	1490	635	MEALS & REFRESHMENTS			****	****	1,200	1,200
4810	010	1490	758	CAPITAL TECH SOFTWARE - ORIG			****	****	9,000	9,000
		1490	FUNCTION TOTAL ADD OTHER INSTRUCTIONAL PROG			1.00	****	****	160,907	160,907
4810	010	2110	330	OTHER PROFESSIONAL SERV			22,875.00	35,445	32,500	-2,945
4810	010	2110	340	TECHNICAL SERVICES			4,972.50	5,000	15,112	10,112
4810	010	2110	441	RENTAL - LAND & BLDGS			150.00	1,000	1,000	****
4810	010	2110	519	OTHER STUDENT TRANSP			3,396.84	****	2,000	2,000
4810	010	2110	530	COMMUNICATIONS			8,500.00	11,006	11,006	****
4810	010	2110	538	TELECOMMUNICATIONS			42.38	****	****	****
4810	010	2110	550	PRINTING & BINDING			1,428.80	2,120	4,120	2,000
4810	010	2110	581	MILEAGE			2,158.91	2,178	2,178	****
4810	010	2110	582	TRAVEL			2,698.70	2,000	4,000	2,000
4810	010	2110	599	OTHER PURCHASED SERVICES			****	500	500	****
4810	010	2110	610	GENERAL SUPPLIES			1,843.83	7,000	5,000	-2,000
4810	010	2110	635	MEALS & REFRESHMENTS			1,902.59	2,500	2,500	****
4810	010	2110	640	BOOKS & PERIODICALS			****	500	500	****
4810	010	2110	650	SUPPLIES & FEES - TECHNOLOGY			****	20,000	****	-20,000
		2110	FUNCTION TOTAL GUIDANCE SERVICES				49,969.55	89,249	80,416	-8,833
4810	010	2111	113	DIRECTORS	3.00	4.00	320,770.03	312,666	404,787	92,121
4810	010	2111	200	EMPLOYEE BENEFITS			174,181.27	170,314	228,103	57,789
		2111	FUNCTION TOTAL SUPERVISION OF STUDENT SERVICE		3.00	4.00	494,951.30	482,980	632,890	149,910
4810	010	2119	116	CENTRL SUPPORT ADMIN	1.00	1.00	22,029.39	87,733	88,373	640
4810	010	2119	122	TEACHER-SPEC ASSGNMT		1.00	****	****	78,329	78,329
4810	010	2119	124	COMP-ADDITIONAL WORK			9,166.81	9,167	****	-9,167
4810	010	2119	142	OTHER ACCOUNTING PERS	1.00	1.00	56,742.32	58,977	60,157	1,180
4810	010	2119	146	OTHER TECHNICAL PERS	1.00	2.00	127,897.44	73,858	146,926	73,068
4810	010	2119	151	SECRETARIES	3.00	3.00	129,609.25	133,885	126,848	-7,037
4810	010	2119	154	CLERKS		1.00	****	****	35,626	35,626
4810	010	2119	191	INSTR PARAPROFESSIONAL		4.00	****	****	155,910	155,910
4810	010	2119	200	EMPLOYEE BENEFITS			182,453.84	198,069	390,046	191,977
		2119	FUNCTION TOTAL STUDENT SERVICES ALL OTHER SUP		6.00	13.00	527,899.05	561,689	1,082,215	520,526

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUPPORT SERVICES										
4810	010	2270	121	CLASSROOM TEACHERS			924.28	****	****	****
4810	010	2270	191	INSTR PARAPROFESSIONAL			42.00	****	****	****
4810	010	2270	200	EMPLOYEE BENEFITS			227.46	****	****	****
4810	010	2270	330	OTHER PROFESSIONAL SERV			****	6,000	6,050	50
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			1,193.74	6,000	6,050	50
DEPARTMENT TOTAL					9.00	18.00	1,078,276.64	1,149,918	1,972,478	822,560

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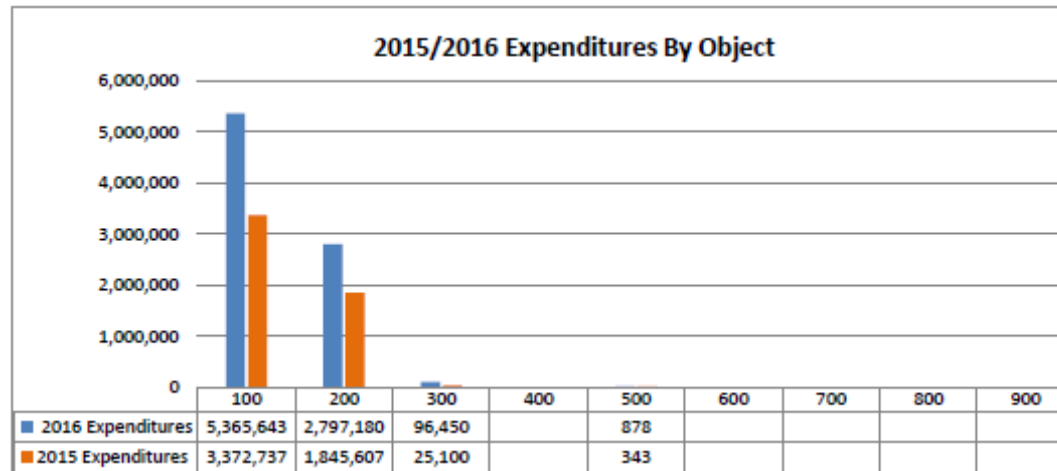
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Dara Ware Allen

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

<b>2018 TOTAL BUDGET:</b>	<b>\$9,980,590</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$9,962,492</b>
<b>NO. OF POSITIONS:</b>	<b>80.80</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$18,098</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$3,090</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Counselors and Social workers professional development opportunities related to distribution of equitable resources for all students.	
<b>2017 BUDGET:</b>	<b>\$8,162,424</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$8,260,151</b>



**2018 Goals**

Our goals are outlined below under ‘what do you have planned for 2018 that supports the strategic plan’ as well as ‘give an overview on what your department is doing.’



**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Dara Ware Allen

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**2018 Goals aligned with Strategic Plans**

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

**2017 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  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Dara Ware Allen

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

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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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	126	COUNSELORS	16.00	16.00	1,083,222.97	1,128,400	1,303,088	174,688
4811	010	2122	129	OTHER PERSONNEL COSTS			-5,396.89	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			590,524.87	614,656	734,307	119,651
4811	010	2122	581	MILEAGE			****	515	1,515	1,000
4811	010	2122	582	TRAVEL			177.56	****	****	****
4811	010	2122	610	GENERAL SUPPLIES			****	3,212	2,212	-1,000
4811	010	2122	640	BOOKS & PERIODICALS			****	1,515	1,515	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	16.00	16.00	1,668,528.51	1,748,298	2,042,637	294,339
4811	010	2160	124	COMP-ADDITIONAL WORK			69.96	****	****	****
4811	010	2160	132	SOCIAL WORKERS	19.50	19.50	1,210,967.59	1,292,086	1,588,139	296,053
4811	010	2160	139	OTHER PERSONNEL COSTS			14,465.88	****	****	****
4811	010	2160	146	OTHER TECHNICAL PERS	3.00	3.00	7,581.41	24,475	150,867	126,392
4811	010	2160	200	EMPLOYEE BENEFITS			565,752.16	717,151	979,953	262,802
4811	010	2160	329	PROF-EDUC SRVC - OTHER			15,750.00	****	****	****
4811	010	2160	330	OTHER PROFESSIONAL SERV			80,700.00	****	****	****
4811	010	2160	582	TRAVEL			355.00	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	22.50	22.50	1,895,642.00	2,033,712	2,718,959	685,247
DEPARTMENT TOTAL					38.50	38.50	3,564,170.51	3,782,010	4,761,596	979,586

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUPPORT SERVICES - MIDDLE										
4812	010	2122	126	COUNSELORS	2.15	2.15	271,975.84	215,875	175,102	-40,773
4812	010	2122	200	EMPLOYEE BENEFITS			151,236.39	117,590	98,672	-18,918
4812	010	2122	581	MILEAGE			****	515	1,515	1,000
4812	010	2122	610	GENERAL SUPPLIES			****	635	635	****
4812	010	2122	640	BOOKS & PERIODICALS			****	2,000	1,000	-1,000
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	2.15	2.15	423,212.23	336,615	276,924	-59,691
4812	010	2160	132	SOCIAL WORKERS	4.50	4.50	236,658.23	265,692	366,494	100,802
4812	010	2160	146	OTHER TECHNICAL PERS	2.00	2.00	56,978.04	44,055	100,578	56,523
4812	010	2160	148	COMP-ADDITIONAL WORK			637.20	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			167,533.65	168,724	263,201	94,477
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	6.50	6.50	461,807.12	478,471	730,273	251,802
DEPARTMENT TOTAL					8.65	8.65	885,019.35	815,086	1,007,197	192,111

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	21.00	21.00	1,820,364.33	1,621,038	1,710,303	89,265
4813	010	2122	200	EMPLOYEE BENEFITS			944,767.98	883,004	963,779	80,775
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	550	PRINTING & BINDING			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			345.06	515	1,526	1,011
4813	010	2122	610	GENERAL SUPPLIES			****	1,981	1,000	-981
4813	010	2122	640	BOOKS & PERIODICALS			****	1,030	1,000	-30
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	21.00	21.00	2,765,477.37	2,513,748	2,683,788	170,040
4813	010	2160	132	SOCIAL WORKERS	10.95	10.95	567,530.82	621,530	891,801	270,271
4813	010	2160	146	OTHER TECHNICAL PERS	1.70	1.70	100,587.91	59,230	85,491	26,261
4813	010	2160	200	EMPLOYEE BENEFITS			377,365.36	370,820	550,717	179,897
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	12.65	12.65	1,045,484.09	1,051,580	1,528,009	476,429
DEPARTMENT TOTAL					33.65	33.65	3,810,961.46	3,565,328	4,211,797	646,469

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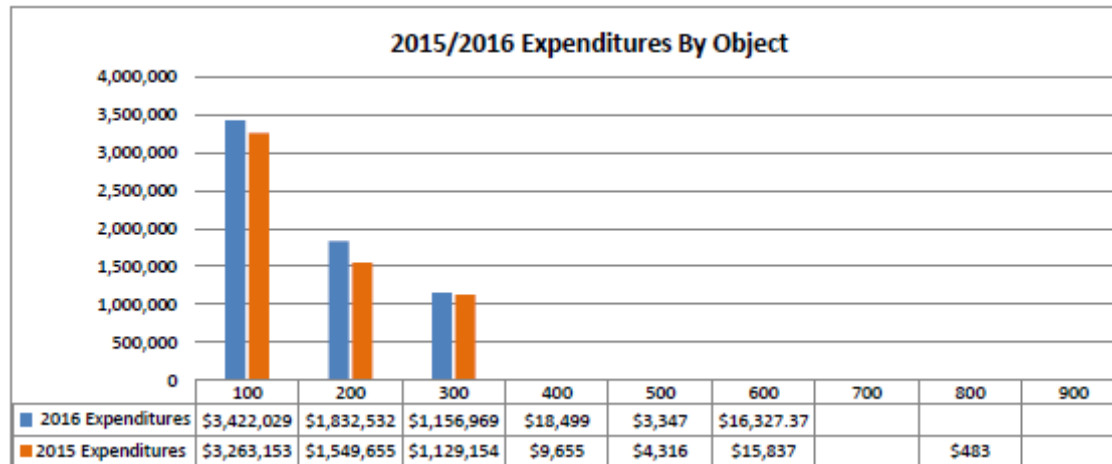
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Health Services

**Program Administrator:** Rae-Ann Green

**Program Code:** 4814-010

<b>2018 TOTAL BUDGET:</b>	<b>\$8,125,345</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$7,491,281</b>
<b>NO. OF POSITIONS:</b>	<b>64.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$634,064</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$580,500</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Medical Consultant, Interim Health Care, Maxim Contract, and Dental Consultant.	
<b>2017 BUDGET:</b>	<b>\$6,264,015</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$6,449,704</b>



**2018 Goals**

1. Serve as a resource to parents when referring students for additional services and testing.
2. Collaborate with school social workers when helping parents to identify and secure additional services for health care needs.
3. To 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. To maintain, strengthen and develop partnerships that improve health, wellness and academic success.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4814-010

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**2018 Goals aligned with Strategic Plans**

1. Communicate and work with families to ensure proper and time appropriate immunizations, mandated physicals, dental examines and screenings.
2. To continue to promote, protect and improve the health and safety of all students through 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.
  1. Parent communication from PPS will be uniform and document student immunizations more effectively.
  2. 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 train and orient seventeen newly hired nurses.

**2017 Work done by the Department**

1. Employed seventeen additional school nurses. This permits a school nurse to be on each school campus while also providing services to 35 non-public schools and the Pittsburgh On-Line Academy.
2. Met daily student medication needs, provided emergency care to students and staff, completed mandated physicals and screenings, made referrals to appropriate providers and completed dental screenings and referrals.
3. Served as a resource to parents with finding appropriate care and educate students and families with how to manage chronic medical issues.
4. School Nurses continue to identify students that do not pass the vision screening examination. Students are referred for vision services from Mission Vision and Eyetique. If necessary, students will receive a free pair of glasses.

Mandated physical examines, mandated screenings (i.e. vision, hearing, scoliosis, height/weight), dental screenings and provide care to sick or injured students and staff; Communicated with providers to provide supplemental information on student forward or backward process and secured medical orders, copies of physicals and proof of immunizations for student health charts.

Health Services is working to find ways to continually support the medical needs of PPS students while working with community physicians and other providers including the ACHD.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			1,899.49	848	1,403	555
4814	010	2410	438	RPR & MAINT - TECH			16,600.00	19,100	19,100	****
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			1,908.98	3,061	1,506	-1,555
4814	010	2410	582	TRAVEL			****	****	3,000	3,000
4814	010	2410	599	OTHER PURCHASED SERVICES			937.54	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			923.28	2,000	1,000	-1,000
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES				22,769.29	27,664	28,664	1,000
4814	010	2411	113	DIRECTORS	1.00	1.00	99,866.73	102,330	103,018	688
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	61,984.32	63,207	63,207	****
4814	010	2411	200	EMPLOYEE BENEFITS			85,426.29	90,170	93,670	3,500
			FUNCTION TOTAL							
		2411	SUPERVISION OF HEALTH SERVICES		2.00	2.00	247,277.34	255,707	259,895	4,188
4814	010	2420	330	OTHER PROFESSIONAL SERV			1,154,549.34	577,000	577,000	****
4814	010	2420	610	GENERAL SUPPLIES			12,545.17	18,400	19,900	1,500
4814	010	2420	634	STUDENT SNACKS			****	1,000	500	-500
4814	010	2420	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,500	1,500	****
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				1,167,094.51	597,900	598,900	1,000
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	229,233.64	230,769	230,769	****
4814	010	2430	139	OTHER PERSONNEL COSTS			7,575.09	****	****	****
4814	010	2430	200	EMPLOYEE BENEFITS			106,721.58	125,703	130,041	4,338
4814	010	2430	330	OTHER PROFESSIONAL SERV			2,420.00	4,500	3,500	-1,000
4814	010	2430	610	GENERAL SUPPLIES			2,858.92	4,000	3,000	-1,000
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	348,809.23	364,972	367,310	2,338
4814	010	2440	125	WKSP-COM WK-CUR-INSV			1,852.78	****	****	****
4814	010	2440	133	SCHOOL NURSES	34.49	51.49	2,637,650.04	2,888,426	3,818,366	929,940
4814	010	2440	139	OTHER PERSONNEL COSTS			28,138.80	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			1,456,290.11	1,573,369	2,151,700	578,331
			FUNCTION TOTAL							
		2440	NURSING SERVICES		34.49	51.49	4,123,931.73	4,461,795	5,970,066	1,508,271
4814	010	2450	133	SCHOOL NURSES	6.51	7.51	355,727.88	359,922	575,953	216,031
4814	010	2450	200	EMPLOYEE BENEFITS			184,094.26	196,055	324,557	128,502
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		6.51	7.51	539,822.14	555,977	900,510	344,533
			DEPARTMENT TOTAL		46.00	64.00	6,449,704.24	6,264,015	8,125,345	1,861,330

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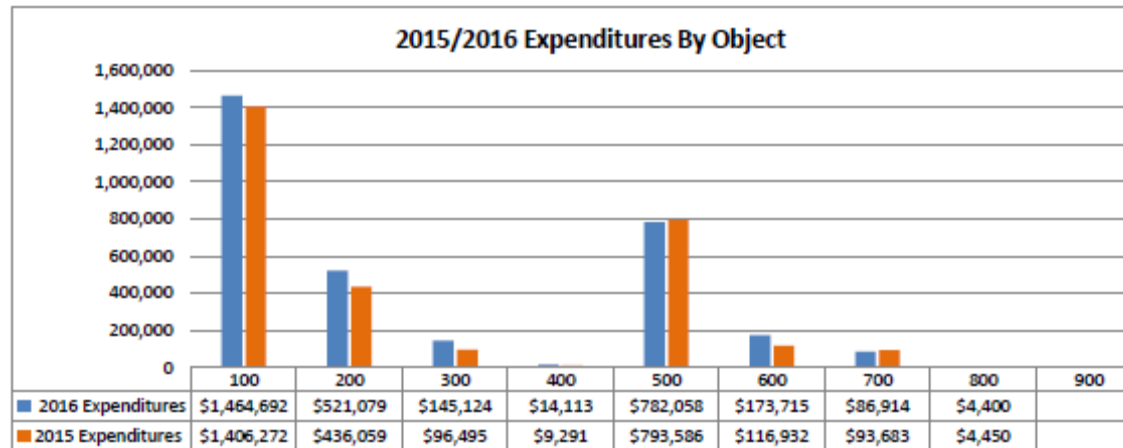
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Interscholastic Athletics

**Program Administrator:** Michael A. Gavlik

**Program Code:** 4815-010

<b>2018 TOTAL BUDGET:</b>	<b>\$3,551,223</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$2,221,179</b>
<b>NO. OF POSITIONS:</b>	<b>3.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$1,330,044</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$166,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> UPMC Athletic Trainers, EMS Contract.	
<b>2017 BUDGET:</b>	<b>\$3,515,121</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$3,192,094</b>



**2018 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.
9. Establish a partnership with an apparel company to become the official uniform provider for Pittsburgh Public Schools.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Interscholastic Athletics

**Program Administrator:** Michael A. Gavlik

**Program Code:** 4815-010

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**2018 Goals aligned with Strategic Plans**

The Interscholastic Athletics Office will closely align its goals for 2018 Strategic Plan by providing a positive and supportive school culture and fostering a culture of high performance for all employees.

**2017 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. Installed lights at the Greenway Athletic field.
8. Implemented a coed flag football league for middle school students.
9. Continued the NCAA compliance program for student athletes.
10. Completion of the “Coaching Boys to Men” program for males in grades 6-8.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			7,123.19	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			76.57	5,447	5,635	188
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			14,199.76	22,447	22,635	188
4815	010	3250	113	DIRECTORS	1.00	1.00	99,866.73	102,330	103,018	688
4815	010	3250	137	ATHLETIC COACHES			1,246,736.61	1,350,000	1,350,000	****
4815	010	3250	139	OTHER PERSONNEL COSTS			1,354.00	****	****	****
4815	010	3250	151	SECRETARIES	1.00	1.00	40,782.04	42,312	43,158	846
4815	010	3250	159	OTHER PERSONNEL COSTS			3,819.15	****	****	****
4815	010	3250	163	REPAIRMEN	1.00	1.00	61,133.82	61,360	61,360	****
4815	010	3250	168	COMP-ADDITIONAL WORK			3,876.08	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			521,002.22	613,628	648,008	34,380
4815	010	3250	330	OTHER PROFESSIONAL SERV			138,124.19	159,000	159,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			12,762.72	10,000	16,640	6,640
4815	010	3250	441	RENTAL - LAND & BLDGS			1,350.00	1,000	****	-1,000
4815	010	3250	519	OTHER STUDENT TRANSP			9,873.29	25,000	20,000	-5,000
4815	010	3250	530	COMMUNICATIONS			141.00	940	300	-640
4815	010	3250	550	PRINTING & BINDING			966.68	2,000	1,500	-500
4815	010	3250	581	MILEAGE			506.64	500	500	****
4815	010	3250	582	TRAVEL			1,159.26	5,000	2,500	-2,500
4815	010	3250	599	OTHER PURCHASED SERVICES			769,411.17	845,000	848,000	3,000
4815	010	3250	610	GENERAL SUPPLIES			169,107.83	153,490	153,490	****
4815	010	3250	640	BOOKS & PERIODICALS			2,482.00	2,569	2,569	****
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			2,125.00	2,630	2,630	****
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			47,672.10	69,465	69,465	****
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			39,241.83	41,450	41,450	****
4815	010	3250	810	DUES & FEES			4,400.00	5,000	5,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	3,177,894.36	3,492,674	3,528,588	35,914
DEPARTMENT TOTAL					3.00	3.00	3,192,094.12	3,515,121	3,551,223	36,102

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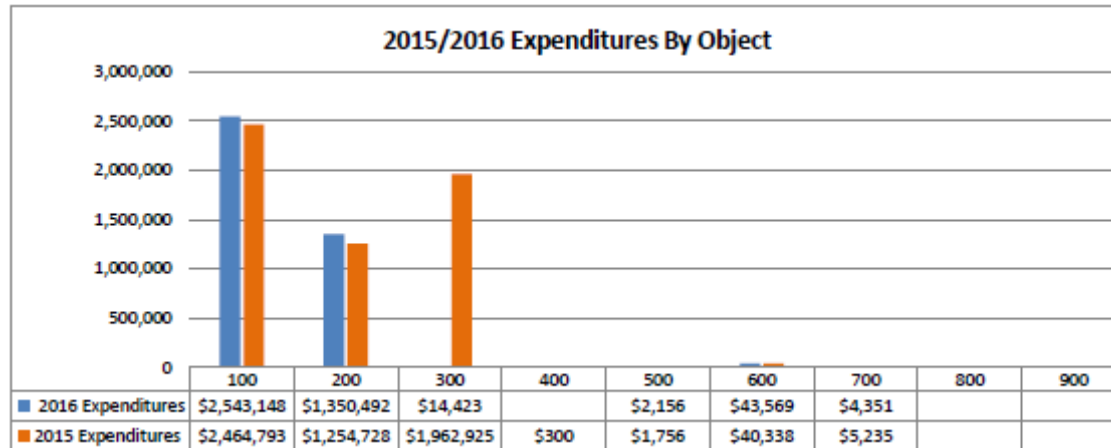
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Student Achievement Center

**Program Administrator:** Dalhart Dobbs

**Program Code:** 4821-010

<b>2018 TOTAL BUDGET:</b>	<b>\$4,036,360</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$3,975,922</b>
<b>NO. OF POSITIONS:</b>	<b>35.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$60,438</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$300</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Consultants for Social Workers.	
<b>2017 BUDGET:</b>	<b>\$4,167,883</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$3,958,138</b>



**2018 Goals**

1. Increase the number of student successfully recovering credits at the Student Achievement Center (SAC).
2. Increase the number of Special 12 (5<sup>th</sup> 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  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Student Achievement Center

**Program Administrator:** Dalhart Dobbs

**Program Code:** 4821-010

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**2018 Goals aligned with Strategic Plans**

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. 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 2018 goals. In addition, 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 2018 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.

**2017 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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,742,867.52	1,752,122	1,704,091	-48,031
4821	010	1100	123	SUBSTITUTE TEACHERS			34,834.00	30,000	30,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			16,571.84	17,000	17,000	****
4821	010	1100	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	60,262.08	61,776	62,824	1,048
4821	010	1100	200	EMPLOYEE BENEFITS			943,818.00	1,016,383	1,024,983	8,600
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			258.08	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			924.76	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			33,126.70	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			276.44	2,300	2,300	****
4821	010	1100	635	MEALS & REFRESHMENTS			70.39	****	****	****
4821	010	1100	640	BOOKS & PERIODICALS			351.25	3,500	3,500	****
4821	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			5,300.00	****	****	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		22.50	22.50	2,838,661.06	2,915,181	2,876,798	-38,383
4821	010	1341	121	CLASSROOM TEACHERS	1.00		****	73,282	****	-73,282
4821	010	1341	200	EMPLOYEE BENEFITS			****	39,918	****	-39,918
4821	010	1341	610	GENERAL SUPPLIES			1,963.94	1,600	1,600	****
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC		1.00		1,963.94	114,800	1,600	-113,200
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	96,627.00	94,460	94,460	****
4821	010	1360	200	EMPLOYEE BENEFITS			54,267.67	51,454	53,229	1,775
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		1.00	1.00	150,894.67	145,914	147,689	1,775
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	50,080.57	45,147	48,222	3,075
4821	010	2160	200	EMPLOYEE BENEFITS			19,746.98	24,592	27,174	2,582
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	69,827.55	70,039	75,696	5,657
4821	010	2250	127	LIBRARIANS	1.00	1.00	96,257.00	92,660	92,660	****
4821	010	2250	200	EMPLOYEE BENEFITS			44,504.08	50,473	52,215	1,742
4821	010	2250	640	BOOKS & PERIODICALS			261.41	338	338	****
			FUNCTION TOTAL							
		2250	SCHOOL LIBRARY SERVICES		1.00	1.00	141,022.49	143,471	145,213	1,742
4821	010	2380	114	PRINCIPALS	1.00	1.00	129,582.88	120,333	121,833	1,500
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	223,751.47	240,432	243,676	3,244
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	26,815.84	40,948	27,205	-13,743
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	23,250.25	51,779	61,878	10,099
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	40,597.68	34,092	34,092	****
4821	010	2380	159	OTHER PERSONNEL COSTS			1,650.00	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			288,155.29	265,594	275,380	9,786
4821	010	2380	340	TECHNICAL SERVICES			14,422.50	****	****	****
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			****	5,000	5,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	550	PRINTING & BINDING			112.92	300	300	****
4821	010	2380	599	OTHER PURCHASED SERVICES			860.00	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			1,628.57	14,000	14,000	****
4821	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,500	2,500	****
4821	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			4,351.39	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	755,178.79	778,478	789,364	10,886
4821	010	3210	635	MEALS & REFRESHMENTS			589.99	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			589.99	****	****	****
				DEPARTMENT TOTAL	36.50	35.50	3,958,138.49	4,167,883	4,036,360	-131,523

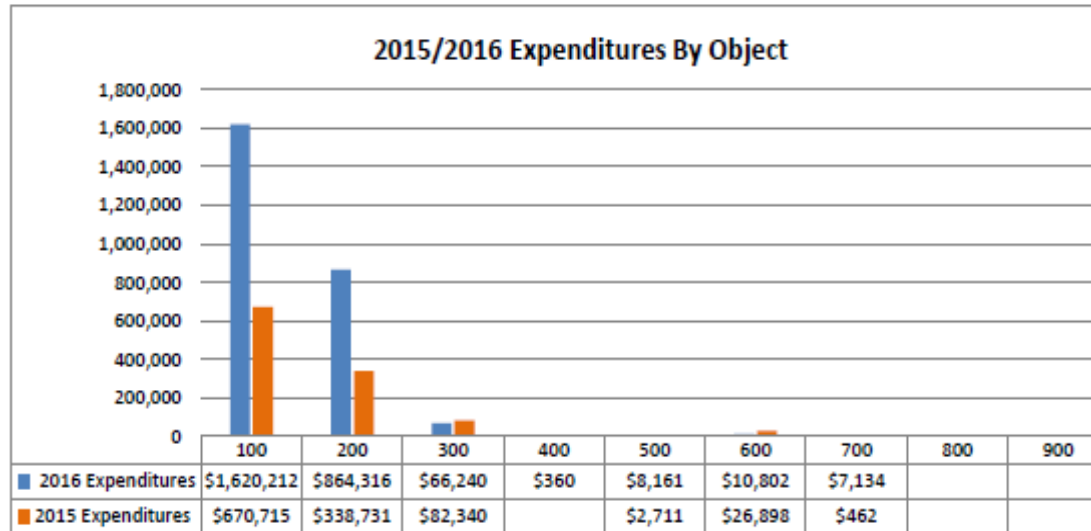
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**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4823-010

<b>2018 TOTAL BUDGET:</b>	<b>\$2,864,795</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$2,803,295</b>
<b>NO. OF POSITIONS:</b>	<b>28.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$61,500</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Consultants.	
<b>2017 BUDGET:</b>	<b>\$3,093,462</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$2,577,225</b>



**2018 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  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4823-010

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**2018 Goals aligned with Strategic Plans**

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.

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.

**2017 Work done by the Department**

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.

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. Middle School - High School – 40 Phoenixes
4. Success with graduating eligible seniors, and/or transitioning them to the appropriate credit recovery programs.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 4823-010

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5. Successful positive, cooperative relationship working with Handle With Care, Inc. to train, certifies staff, and implements the behavior intervention program.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CLAYTON ACADEMY										
4823	010	1100	121	CLASSROOM TEACHERS	16.00	17.00	930,176.46	1,011,211	1,026,445	15,234
4823	010	1100	124	COMP-ADDITIONAL WORK			2,233.32	****	****	****
4823	010	1100	129	OTHER PERSONNEL COSTS			350.00	****	****	****
4823	010	1100	200	EMPLOYEE BENEFITS			562,057.78	550,822	578,415	27,593
4823	010	1100	323	PROF-EDUCATIONAL SERV			66,240.00	40,240	****	-40,240
4823	010	1100	610	GENERAL SUPPLIES			7,797.50	55,000	45,000	-10,000
4823	010	1100	634	STUDENT SNACKS			251.15	****	****	****
4823	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	8,000	4,000	-4,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	16.00	17.00	1,569,106.21	1,665,273	1,653,860	-11,413
4823	010	2122	126	COUNSELORS	3.00	1.00	200,642.42	196,945	51,131	-145,814
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00	1.00	92,026.04	94,311	94,311	****
4823	010	2122	200	EMPLOYEE BENEFITS			148,299.08	158,652	81,959	-76,693
4823	010	2122	581	MILEAGE			****	2,000	1,000	-1,000
			FUNCTION TOTAL							
		2122		COUNSELING SERVICES	4.00	2.00	440,967.54	451,908	228,401	-223,507
4823	010	2160	132	SOCIAL WORKERS	1.00	1.00	95,143.70	91,611	91,611	****
4823	010	2160	200	EMPLOYEE BENEFITS			35,512.85	49,902	51,624	1,722
4823	010	2160	581	MILEAGE			****	500	500	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	130,656.55	142,013	143,735	1,722
4823	010	2250	127	LIBRARIANS	0.50	0.50	18,352.00	73,282	37,377	-35,905
4823	010	2250	200	EMPLOYEE BENEFITS			10,927.52	39,918	21,062	-18,856
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	0.50	0.50	29,279.52	113,200	58,439	-54,761
4823	010	2271	125	WKSP-COM WK-CUR-INSV			****	48,000	31,112	-16,888
4823	010	2271	200	EMPLOYEE BENEFITS			****	18,929	12,944	-5,985
4823	010	2271	635	MEALS & REFRESHMENTS			****	2,000	1,000	-1,000
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			****	68,929	45,056	-23,873
4823	010	2380	113	DIRECTORS	1.00	1.00	105,804.72	105,430	109,721	4,291
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	89,625	89,625	****
4823	010	2380	146	OTHER TECHNICAL PERS	3.00	4.00	123,084.33	155,256	193,920	38,664
4823	010	2380	153	SCH SECRETARY-CLERKS	1.00	1.00	35,152.64	37,537	37,537	****
4823	010	2380	155	OTHER OFFICE PERS	1.00	1.00	17,176.07	27,205	33,091	5,886
4823	010	2380	159	OTHER PERSONNEL COSTS			70.00	****	****	****
4823	010	2380	200	EMPLOYEE BENEFITS			107,518.71	226,086	261,410	35,324
4823	010	2380	432	RPR & MAINT - EQUIP			359.78	****	****	****
4823	010	2380	530	COMMUNICATIONS			2,236.72	****	****	****
4823	010	2380	581	MILEAGE			****	1,000	1,000	****
4823	010	2380	582	TRAVEL			375.75	2,000	2,000	****
4823	010	2380	610	GENERAL SUPPLIES			1,479.00	2,000	2,000	****
4823	010	2380	635	MEALS & REFRESHMENTS			106.99	****	****	****
4823	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			1,974.98	****	****	****
4823	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			2,664.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CLAYTON ACADEMY										
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	7.00	8.00	398,003.69	646,139	730,304	84,165
4823	010	3210	519	OTHER STUDENT TRANSP			2,722.72	2,000	2,000	****
4823	010	3210	550	PRINTING & BINDING			752.00	****	****	****
4823	010	3210	599	OTHER PURCHASED SERVICES			2,073.74	****	****	****
4823	010	3210	610	GENERAL SUPPLIES			59.66	2,000	1,000	-1,000
4823	010	3210	634	STUDENT SNACKS			133.39	1,500	1,500	****
4823	010	3210	635	MEALS & REFRESHMENTS			763.00	500	500	****
4823	010	3210	640	BOOKS & PERIODICALS			211.78	****	****	****
4823	010	3210	758	CAPITAL TECH SOFTWARE - ORIG			2,495.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			9,211.29	6,000	5,000	-1,000
				DEPARTMENT TOTAL	28.50	28.50	2,577,224.80	3,093,462	2,864,795	-228,667



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# **OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY**

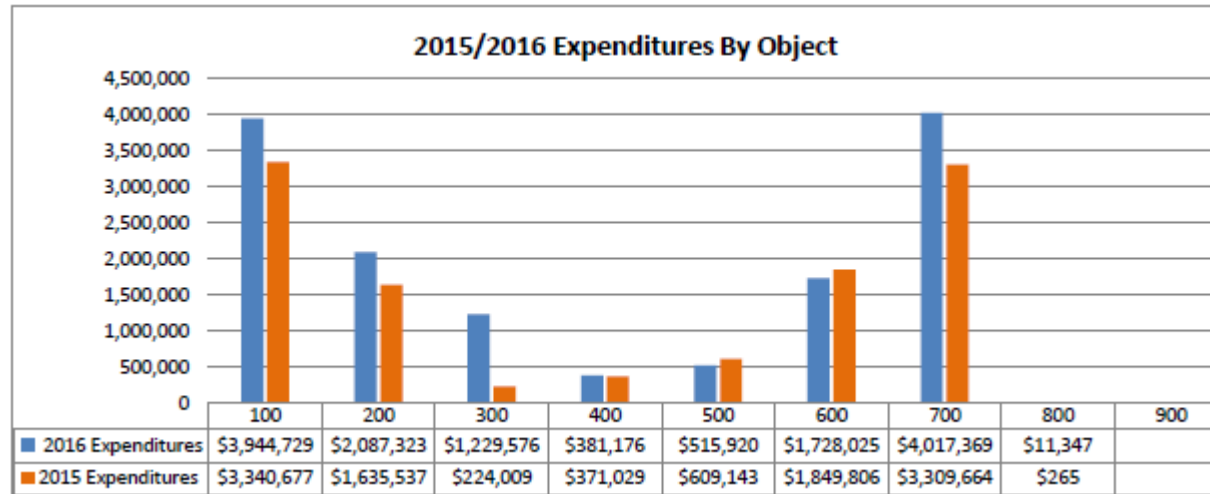
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Scott E. Gutowski

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

<b>2018 TOTAL BUDGET:</b>	<b>\$12,599,305</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$5,123,965</b>
<b>NO. OF POSITIONS:</b>	<b>42.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$7,475,340</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$1,000,014</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Technology Services, Consulting services.	
<b>2017 BUDGET:</b>	<b>\$13,362,083</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$13,945,495</b>



**2018 Department Goals**

The Department of Information and Instructional Technology – more commonly referred to as the Office of Information Technology (OIT) is aimed at supporting 4 primary goals for our entire district and assisting in implementing the District’s Strategic Plan: Expect Great Things.

To support our schools and District, the OIT is focused on these 4 foundational goals:

1. **Accelerating Academic Achievement:** Being able to rely on all technical investments (software and hardware) is the core competency of any modern Information Technology department. Doing so enables our institution to grow and strengthen our capabilities, efficiency and necessary supports.

## SCHOOL DISTRICT OF PITTSBURGH 2018 GENERAL FUND NARRATIVE

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

**Program Administrator:** Scott E. Gutowski

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

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2. **Eliminating Racial Disparities in Achievement:** Ensuring that all schools and learners not only have access to modern technologies, collaboration capabilities and high quality learning environments, but also aiming to elevate the understanding of what works and what does not work with wise technical investment planning and equitable distributions of services and materials.
3. **Create Positive School and District Culture:** Growing the full district capacity to understand, utilize and grow our reporting and analytics capabilities aimed at supporting the growth of our learning culture. This means not only using available data but also simplifying the access to that data and improving the quality of it by making sure schools, departments and all users understand their roles and responsibilities when it comes to either contributing to district data or using district data wisely and safely. Here, OIT aims to support the Office of Data, Research, Evaluation and Assessment (DREA) as it supports this goal as well.
4. **Fostering Innovation:** Developments in software, hardware, access and expectations expands on student learning tools and resources available for our District. Growing utilization with online resources, learning management systems and differentiation learning technologies and resources must be a goal that the district aims to continuously grow and accelerate our innovations.

The Technology's team objective is to provide these capabilities with strict adherence to service levels, quality of service and training support, as well as aiming to simplify our application portfolio and matching our system capabilities to each specific school, learning and business need. Responsibilities of the Office include developing and maintaining the standards of the District's full suite of technologies including all core applications, the local and wide-area network that services those applications, the district's full telecommunication infrastructure, office production software, e-mail system and hardware / software operating system platforms, all technical support teams including remote and field support, including the Parent Hotline. The department also supports DREA as it provides all State required student, teacher and program reporting and responds to all internal and external requests for data under the Pennsylvania Information Management System (PIMS) or the state's Right to Know request process that services public transparency.

### 2018 Goals aligned with Strategic Plans

The Office of Information and Technology aims to support the District's 5 year Strategic Plan: Expect Great Things both as a support in many strategic themes, as well as a resource for others. While not a direct owner of any 1 specific strategic theme, the OIT supports all Strategic Themes in the following ways.

1. **Create a Positive and Supportive School Culture:** Making sure technical operations, services, equipment and support are readily available and swift is key for our positive working culture. Strict support of standard service level goals is key, as well as reporting on and elevating accurate support data is key.
2. **Develop and Implement a Rigorous Aligned Instructional System:** The District maintains a wide range of software and hardware to support our instructional system. From year-to-year, OIT supports the applications by making sure each application has the accurate content, students, and access for all associated role groups. These duties are ongoing with the Office of School Performance, Office of Data, Research, Evaluation and Assessment and our full Cabinet of District leaders.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Scott E. Gutowski

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3. **Provide Appropriate Instructional Support for Teachers and Staff:** Training and software professional development are ongoing efforts from year-to-year that the OIT constantly supports both directly and indirectly. Directly, the OIT provides day-to-day training on a regular basis for the district's most necessary applications and services. Indirectly, the OIT supports other departments through the Call Center and serving as a single point of entry for all support inquiries and necessities.
4. **Foster a Culture of High Performance for All Employees:** Knowing that our District and District employees have the right tools, for the right work, with the right expectation is key for the OIT to support positive working experience. If our employees have positive working environments, we feel confident our student will experience positive learning environments. OIT aims to support both.

**2017 Work done by the Department**

1. Prioritized and install ELA computers for all K-5 school, beginning with Focus and Priority schools, and completed the remaining K-5 schools over the summer of 2017.
2. Increased utilization of existing technologies into all administrative and curricular areas by maintaining a year-to-year inventory that maximizes all available district hardware.
3. Increased the level of analytic strategy supported and expanded upon by our Office of Data, Research, Evaluation and Assessment
4. Promoted more self-service Business Intelligence capabilities through the use of more available data sets for internal users through PPS Insight and Power BI.
5. Identified and establish a stipend role in each school to serve as a site-base Tech Liaison who helps to lead the prioritization of tech support for that school and increases the long-term planning process for each school.
6. Maintained 99.9% uptime for the district network, primary core services and key applications within the District's portfolio.
7. Promoted and expanded the utilization of Office 365 collaboration to include the applications and cloud storage capabilities for all users and district departments.
8. Began the migration plan to a common domain name for all users and district resources – pghschool.org for all services.
9. Continued to improve the district project management and resource allocation process through a common OIT resource planner.
10. Brought online 1 Charter School to use the District's Student Information System to earn monies back into the District general fund through revenue generating services.
11. Replaced and adopted a fully refreshed management print services platform so that all district devices are on the same co-terminus lease and support plan.
12. Increased the documentation for business process ownership and training support needs/responsibilities for all core district systems.
13. Fully completed the online enrollment an application process for all magnet, early childhood and general enrollments, as well as all of the back to school form and medical records processing.
14. Expanded on the capabilities of ID carded services within the region for our students – libraries, transportation, service access, etc.
15. Grew the amount of 1-to-1 schools by adding Beachwood and Perry this past summer to grow the district's overall capacity.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2170	146	OTHER TECHNICAL PERS	2.00		145,104.96	150,106	****	-150,106
5400	010	2170	154	CLERKS	3.00		114,187.72	116,698	****	-116,698
5400	010	2170	157	COMP-ADDITIONAL WORK			23,189.50	****	****	****
5400	010	2170	200	EMPLOYEE BENEFITS			190,815.90	145,332	****	-145,332
5400	010	2170	340	TECHNICAL SERVICES			117,868.44	****	****	****
5400	010	2170	348	TECHNOLOGY SERVICES			****	50,000	****	-50,000
5400	010	2170	530	COMMUNICATIONS			21,012.03	37,000	****	-37,000
5400	010	2170	550	PRINTING & BINDING			3,354.60	5,000	****	-5,000
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	5.00		615,533.15	504,136	****	-504,136
5400	010	2220	113	DIRECTORS	2.00	1.00	145,152.60	191,296	95,016	-96,280
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,799.61	91,086	91,743	657
5400	010	2220	119	OTHER PERSONNEL COSTS			45,800.00	43,330	****	-43,330
5400	010	2220	124	COMP-ADDITIONAL WORK			****	10,000	****	-10,000
5400	010	2220	136	OTHER PROF EDUC STAFF	2.00	2.00	186,366.72	187,946	187,946	****
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	193,252.63	195,295	196,477	1,182
5400	010	2220	146	OTHER TECHNICAL PERS	2.00	3.00	143,696.12	148,080	200,429	52,349
5400	010	2220	148	COMP-ADDITIONAL WORK			69,873.39	7,500	7,500	****
5400	010	2220	152	TYPIST-STENOGRAPHERS	1.00	1.00	40,223.76	40,948	40,948	****
5400	010	2220	157	COMP-ADDITIONAL WORK			3,242.63	****	****	****
5400	010	2220	163	REPAIRMEN	1.00	1.00	****	****	****	****
5400	010	2220	200	EMPLOYEE BENEFITS			469,948.48	498,676	462,114	-36,562
5400	010	2220	530	COMMUNICATIONS			****	100	****	-100
5400	010	2220	550	PRINTING & BINDING			****	500	****	-500
5400	010	2220	581	MILEAGE			223.83	****	****	****
5400	010	2220	762	CAPITAL EQUIPMENT REPLACEMENT			2,333.30	****	****	****
5400	010	2220	768	CAPITAL TECH SOFTWARE REPLACE			7,800.00	****	****	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	12.00	12.00	1,396,713.07	1,414,757	1,282,173	-132,584
5400	010	2240	168	COMP-ADDITIONAL WORK			37,850.51	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			13,825.25	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			1,111,707.87	895,616	1,000,014	104,398
5400	010	2240	650	SUPPLIES & FEES - TECHNOLOGY			1,493,338.87	1,893,961	1,946,961	53,000
5400	010	2240	751	NONCAPITAL EQUIP - ORIG & ADDL			2,254.00	****	****	****
5400	010	2240	758	CAPITAL TECH SOFTWARE - ORIG			1,535,786.75	783,500	995,500	212,000
5400	010	2240	768	CAPITAL TECH SOFTWARE REPLACE			1,594,580.53	2,189,570	1,977,570	-212,000
5400	010	2240	788	TECH INFRASTRUCTURE			874,614.75	200,000	200,000	****
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			6,663,958.53	5,962,647	6,120,045	157,398
5400	010	2271	125	WKSP-COM WK-CUR-INSV			164,910.00	69,545	69,545	****
5400	010	2271	200	EMPLOYEE BENEFITS			58,906.97	27,426	28,934	1,508
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			223,816.97	96,971	98,479	1,508
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	76,018.56	78,535	79,734	1,199
5400	010	2620	148	COMP-ADDITIONAL WORK			9,786.82	****	****	****
5400	010	2620	200	EMPLOYEE BENEFITS			52,386.16	42,779	44,931	2,152
5400	010	2620	432	RPR & MAINT - EQUIP			7,086.00	8,200	8,200	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2620	449	OTHER RENTALS			200.00	****	****	****
5400	010	2620	530	COMMUNICATIONS			****	190,500	239,100	48,600
5400	010	2620	538	TELECOMMUNICATIONS			478,768.74	422,595	422,595	****
5400	010	2620	599	OTHER PURCHASED SERVICES			1,550.00	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	625,796.28	742,609	794,560	51,951
5400	010	2818	113	DIRECTORS	1.00	1.00	145,743.03	148,366	148,366	****
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			18,745.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			72,803.61	97,101	100,452	3,351
5400	010	2818	581	MILEAGE			1,965.50	10,800	10,800	****
5400	010	2818	582	TRAVEL			9,044.89	23,000	18,000	-5,000
5400	010	2818	610	GENERAL SUPPLIES			232,102.49	200,000	200,000	****
5400	010	2818	635	MEALS & REFRESHMENTS			2,583.27	****	****	****
5400	010	2818	640	BOOKS & PERIODICALS			****	1,000	****	-1,000
5400	010	2818	810	DUES & FEES			11,347.00	2,100	12,100	10,000
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	494,334.79	512,262	519,613	7,351
5400	010	2831	116	CENTRL SUPPORT ADMIN	3.00	2.00	127,936.95	178,203	181,072	2,869
5400	010	2831	200	EMPLOYEE BENEFITS			74,156.59	97,070	102,036	4,966
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	3.00	2.00	202,093.54	275,273	283,108	7,835
5400	010	2840	113	DIRECTORS	1.00	1.00	92,110.56	94,381	95,016	635
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	179,571.45	273,144	185,468	-87,676
5400	010	2840	124	COMP-ADDITIONAL WORK			14,871.03	****	****	****
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	229,716.33	236,177	238,571	2,394
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	79,545.53	71,221	70,246	-975
5400	010	2840	148	COMP-ADDITIONAL WORK			12,725.92	****	****	****
5400	010	2840	149	OTHER PERSONNEL COSTS			2,695.69	****	****	****
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	37,597.44	39,070	39,851	781
5400	010	2840	155	OTHER OFFICE PERS	4.00	4.00	211,414.56	219,562	224,201	4,639
5400	010	2840	157	COMP-ADDITIONAL WORK			10,615.52	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			491,071.33	508,521	480,876	-27,645
				FUNCTION TOTAL						
		2840		DATA PROCESSING	12.00	12.00	1,361,935.36	1,442,076	1,334,229	-107,847
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	107,083.59	109,608	110,295	687
5400	010	2842	144	COMPUTER SERVICE PERS	1.00		36,461.28	71,873	****	-71,873
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	82,302.39	83,784	83,784	****
5400	010	2842	149	OTHER PERSONNEL COSTS			3,352.80	****	****	****
5400	010	2842	200	EMPLOYEE BENEFITS			123,715.58	144,494	109,366	-35,128
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	3.00	2.00	352,915.64	409,759	303,445	-106,314
5400	010	2843	113	DIRECTORS	1.00		94,672.71	97,064	****	-97,064
5400	010	2843	144	COMPUTER SERVICE PERS	2.00	2.00	162,921.03	166,820	167,401	581
5400	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	1,500	****



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2843	200	EMPLOYEE BENEFITS			128,939.52	144,559	95,178	-49,381
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	3.00	2.00	386,533.26	409,943	264,079	-145,864
5400	010	2844	438	RPR & MAINT - TECH			373,890.13	374,500	374,500	****
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES			373,890.13	374,500	374,500	****
5400	010	2849	144	COMPUTER SERVICE PERS	10.00	10.00	707,810.62	698,208	726,768	28,560
5400	010	2849	148	COMP-ADDITIONAL WORK			99,380.33	25,000	12,000	-13,000
5400	010	2849	200	EMPLOYEE BENEFITS			410,753.14	393,942	416,306	22,364
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	10.00	10.00	1,217,944.09	1,117,150	1,155,074	37,924
DEPARTMENT TOTAL					50.00	42.00	13,915,464.81	13,262,083	12,529,305	-732,778

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			30,030.00	100,000	70,000	-30,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			30,030.00	100,000	70,000	-30,000
				DEPARTMENT TOTAL			30,030.00	100,000	70,000	-30,000

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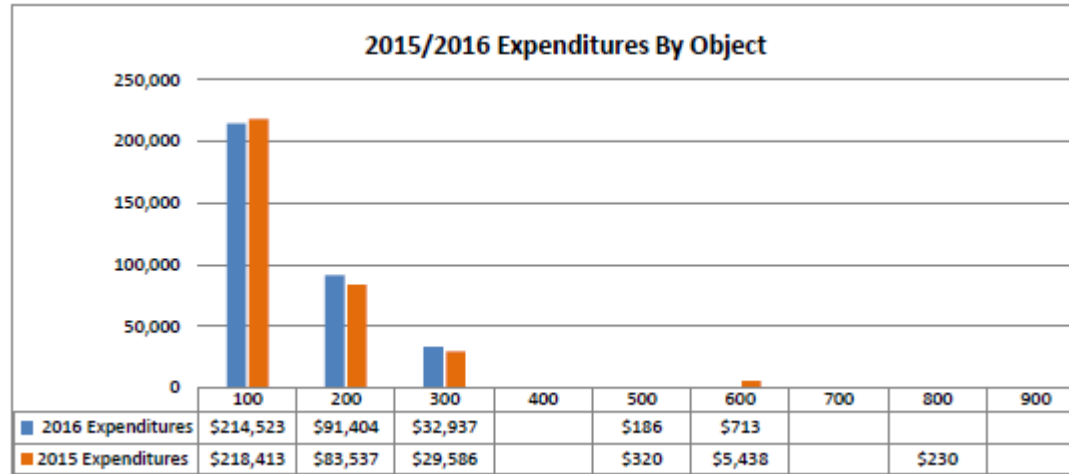
# **OFFICE OF CHIEF OPERATIONS OFFICER**

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Office of Chief Operations Officer  
**Program Administrator:** Pam Capretta

**Program Code:** 6000-010

<b>2018 TOTAL BUDGET:</b>	<b>\$350,659</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$344,347</b>
<b>NO. OF POSITIONS:</b>	<b>2.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$6,312</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$418,122</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$339,763</b>



**2018 Goals**

In review of the Districts Strategic Plan and how the Department of Operations will provide support to the plan; our goals will align with the long-term outcome of the plan's framework by ensuring that students are provided with educational spaces and services that meet their needs.

The department's goals are as follows:

1. To establish a culture of strategic planning within each sub-department of Operations that would encompass not only the ability to define priorities but oversee the execution of action plans developed for each major functional area of Operations.
2. To attract and increase retention of high performing staff across the Operations department by providing effective leadership, fostering a positive culture, and providing a comprehensive professional learning environment for all employees.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Pam Capretta

**Program Code:** 6000-010

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**2018 Goals aligned with the Districts Strategic Themes as stated in the Strategic Plan**

1. Enhance District-wide systems that promote shared accountability, high expectations, and continuous growth for all employees. – To establish a master plan for governance and development (C.G.C.S. 120) this will include a Facilities Master Plan Index.
2. To conduct a comprehensive review of the district’s Operations Department which will include Organizational Structure, Policy and Procedures, Collective Bargaining, Board Policies and Administrative Regulations, AR’s and the Council of Great City Schools KPI; in effort to ensure compliance with laws, policies, and plans; and ensure the ability to produce accurate and reliable management reporting.
3. Create annual business plans for each individual department with clearly defined goals and objectives which will be linked to the District’s Strategic Plan, as well as timelines and defined accountabilities that once completed will deliver consistent instructional directives to each individual department head within the Operations Department.
4. Ensure that staffing strategy and learning opportunities result in attracting and retaining high performing staff in the Operations Department, who hold high expectations for themselves and all students.

The COO will review Operation’s organization structure and make recommendations to improve each division’s structure and learning environment by:

1. Collaboratively work with the HR department to secure proactive Collective Bargaining Agreements
2. Review, document, and evaluate current professional learning opportunities available to staff.
3. Identify areas of strengths/success and treats/weakness within each division, using that information to expend, develop, and improvement programs and services provided to support students and others.

The COO will Prepare and improve 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 the Strategic Themes#1 & #4. Clearly defined goals that are about creating purpose and are positively alignment 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 report. These meetings will be constructive and motivate direct reports with dignity and encouragement.

**2017 Work done by the Department**

The Chief Operation Officer duties include the supervision and management of Food Service, Transportation, School Safety, Facilities and Maintenance, and Plant Operations:

1. Administrators 2016-2017 Self-Assessment goals were drafted to align and support the District wide goals and strategic plan framework.
2. Delegated work in a manner that will grow leadership and departmental plans.
3. Met regularly as a cross functional team to vet ideas with appropriate stakeholder (i.e. OSP, PSE, CTE) and draft plans and objectives based on these meetings.
4. Transportation implement Connect ID cards to eligible students

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Pam Capretta

**Program Code:** 6000-010

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5. With the expansion of construction projects and numerous summer programs during the summer of 2017, Plant Operations custodians, with the guidance of their supervisors, successfully opened all District locations on schedule.
6. Food Service resubmitting new direct certification information for the CEP configurations for adjusted meal reimbursements, increasing federal subsidies.
7. Facilities completed the compiling of cost data by schools for the past 20 years, to be used in the Master Plan.
8. Current Incident Data was reviewed in effort to better analyze and reassignment of school security personnel to improve the overall environment of school safety. (CGCS #136.)
9. Centralized school bell schedules were implemented across the District to assess their success rate. (CGCS #130.)



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CHIEF	OPERATIONS		OFFICER							
6000	010	2500	113	DIRECTORS	1.00	1.00	138,503.99	148,366	148,366	****
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	76,018.56	78,535	71,873	-6,662
6000	010	2500	151	SECRETARIES			****	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			91,404.18	123,596	124,108	512
6000	010	2500	330	OTHER PROFESSIONAL SERV			24,337.01	54,000	****	-54,000
6000	010	2500	540	ADVERTISING			161.45	****	****	****
6000	010	2500	550	PRINTING & BINDING			****	500	****	-500
6000	010	2500	581	MILEAGE			25.00	250	250	****
6000	010	2500	582	TRAVEL			****	1,000	4,087	3,087
6000	010	2500	610	GENERAL SUPPLIES			553.16	1,000	545	-455
6000	010	2500	635	MEALS & REFRESHMENTS			160.00	****	****	****
6000	010	2500	810	DUES & FEES			****	1,175	1,430	255
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	2.00	2.00	331,163.35	408,422	350,659	-57,763
6000	010	2839	330	OTHER PROFESSIONAL SERV			8,600.00	9,700	****	-9,700
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			8,600.00	9,700	****	-9,700
				DEPARTMENT TOTAL	2.00	2.00	339,763.35	418,122	350,659	-67,463

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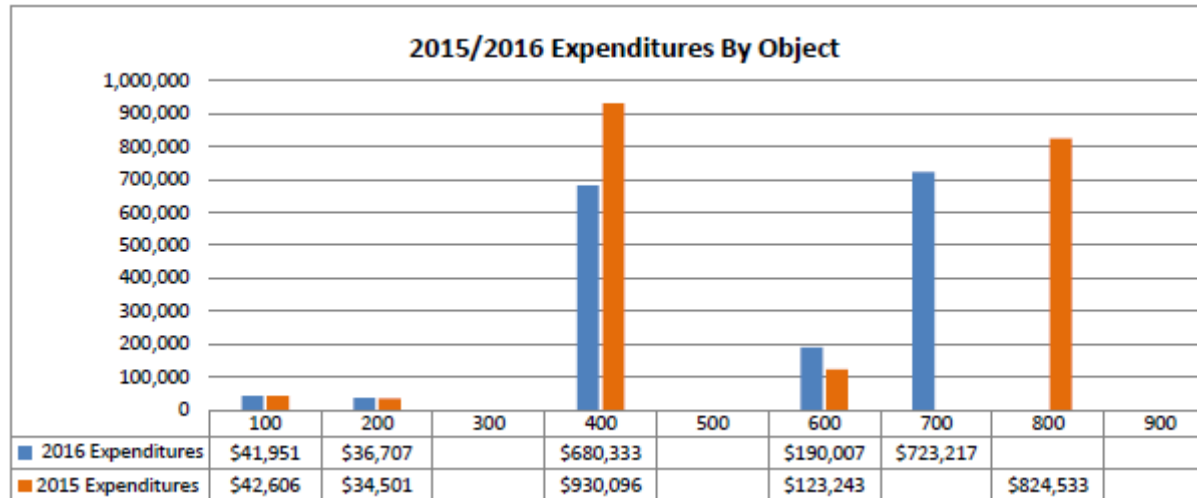
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Operations/Mail and Copy Center

**Program Administrator:** Ronald Joseph

**Program Code:** 6001-010

<b>2018 TOTAL BUDGET:</b>	<b>\$1,988,215</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$123,755</b>
<b>NO. OF POSITIONS:</b>	<b>2.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$1,864,460</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$0</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b>	
<b>2017 BUDGET:</b>	<b>\$1,986,727</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$1,672,216</b>



**2018 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  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Operations/Mail and Copy Center

**Program Administrator:** Ronald Joseph

**Program Code:** 6001-010

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**2018 Goals aligned with Strategic Plans**

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.

**2017 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

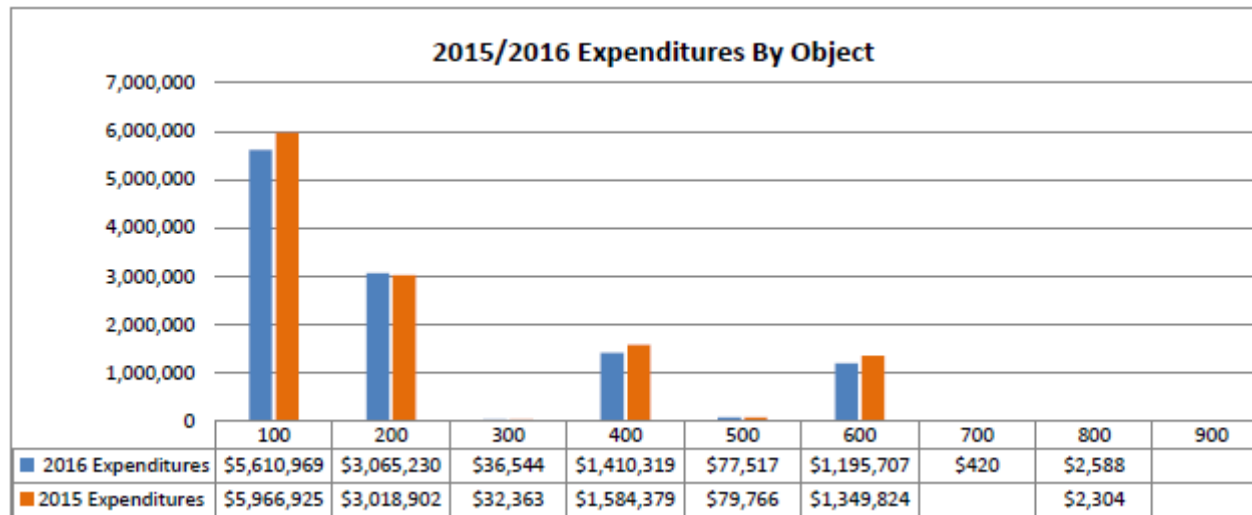
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	40,223.76	74,402	74,402	****
6001	010	2540	157	COMP-ADDITIONAL WORK			1,727.55	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			36,706.92	43,115	44,603	1,488
6001	010	2540	432	RPR & MAINT - EQUIP			680,333.20	431,046	431,046	****
6001	010	2540	442	RENTAL - EQUIPMENT			****	12,576	12,576	****
6001	010	2540	610	GENERAL SUPPLIES			190,007.20	184,850	184,850	****
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			723,216.89	1,235,988	1,235,988	****
FUNCTION TOTAL										
	2540	PRINTING, PUBLISHING & DUPL			2.00	2.00	1,672,215.52	1,986,727	1,988,215	1,488
DEPARTMENT TOTAL					2.00	2.00	1,672,215.52	1,986,727	1,988,215	1,488

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**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**2018 TOTAL BUDGET:** **\$12,270,718**  
**SALARIES & BENEFITS:** **\$9,204,414**  
**NO. OF POSITIONS:** **80.00**  
**BUDGET OTHER THAN SALARIES/BENEFITS:** **\$3,066,304**  
**BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:** **\$131,667**  
**CONTRACTUAL DESCRIPTION (300 OBJECT CODES):** Fire and burglar alarm monitoring contract/Guardian contract, Certified Inspections for 30 Schools, Rigging inspection contract, Architectural and engineering consultants, Asbestos Awareness, Temporary clerical services.  
**2017 BUDGET:** **\$12,452,014**  
**2016 YEAR EXPENDITURES:** **\$11,399,294**



**2018 Goals**

1. Ensure that all schools and the department of facilities provide safe and welcoming physical environments.
2. Provide a 10 year master capital plan for 2019 budget.
3. Continue to respond to the districts musical equipment work order requests in a timely and equitable manner.

**2018 Goals aligned with Strategic Plans**

1. Ensure that all schools and department of facilities provide safe and welcoming physical environments

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

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2. Improve the district's current maintenance work order system (School Dude) ensuring the data is formable, accurate, and lends itself to data driven reporting. Semi-Annual reports will be issue to principals and custodians to update them on the status of work orders.
3. A Facilities Condition Index (FCI) will be completed by May 31, 2018. The FCI will be based on a sound methodology and used to prepare the 2019 budget. The FCI will address code and safety compliance, preservation of the districts physical infrastructure, building envelopes and interior structures, programming and instructional needs, capacity and enrollment demographics, and preventative maintenance.
4. Administer and complete the 2018 capital summer improvement programs prior to the start of the 2018/2019 school year ensuring a welcoming environment on the first day of school.
5. Ensure that all schools are provided musical equipment in good working condition.
6. Develop efficient ways to provide preventive maintenance for musical instruments and support for the music department using the inventory software system

**2017 Work done by the Department**

1. Completed building evaluations, the first step towards preparation of the FCI report
2. Completed building capacity updates
3. Completed summer construction projects identified in the 2017 Capital Plan
4. Addressed building maintenance needs
5. Repaired more than 200 musical instruments



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			****	91,000	91,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			24,765.84	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			5,203.50	2,066	2,066	****
6300	010	2610	490	OTHER PROPERTY SERVICES			25,000.00	25,000	25,000	****
6300	010	2610	530	COMMUNICATIONS			940.50	1,800	2,800	1,000
6300	010	2610	540	ADVERTISING			29,777.15	28,000	28,000	****
6300	010	2610	550	PRINTING & BINDING			137.50	1,000	600	-400
6300	010	2610	581	MILEAGE			331.51	1,100	1,100	****
6300	010	2610	582	TRAVEL			1,579.08	3,000	3,500	500
6300	010	2610	610	GENERAL SUPPLIES			2,438.83	3,500	3,500	****
6300	010	2610	640	BOOKS & PERIODICALS			1,766.78	3,000	3,000	****
6300	010	2610	650	SUPPLIES & FEES - TECHNOLOGY			13,847.62	20,051	14,000	-6,051
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			420.00	1,000	1,000	****
6300	010	2610	810	DUES & FEES			2,588.00	2,854	2,854	****
			FUNCTION TOTAL							
		2610	SUP OF OPER & MAINT PLANT SVCS				108,796.31	211,238	206,287	-4,951
6300	010	2611	113	DIRECTORS	1.00	1.00	110,390.40	112,214	112,334	120
6300	010	2611	151	SECRETARIES	1.00	1.00	44,755.44	45,539	45,539	****
6300	010	2611	200	EMPLOYEE BENEFITS			94,476.98	85,930	88,964	3,034
			FUNCTION TOTAL							
		2611	DIRECTOR OF FAC & MAINTENACE		2.00	2.00	249,622.82	243,683	246,837	3,154
			DEPARTMENT TOTAL		2.00	2.00	358,419.13	454,921	453,124	-1,797

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	258,885.85	264,106	266,717	2,611
6301	010	2619	139	OTHER PERSONNEL COSTS			****	12,969	****	-12,969
6301	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	118,512.18	111,317	114,454	3,137
6301	010	2619	146	OTHER TECHNICAL PERS	1.00	1.00	42,034.10	43,525	44,359	834
6301	010	2619	148	COMP-ADDITIONAL WORK			6,172.17	2,000	2,000	****
6301	010	2619	149	OTHER PERSONNEL COSTS			15,154.20	****	****	****
6301	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	9,600	9,600	****
6301	010	2619	200	EMPLOYEE BENEFITS			250,002.68	241,590	246,329	4,739
FUNCTION TOTAL										
		2619		SUPERVISIOS OF FACILITIS& MAIN	6.00	6.00	690,761.18	685,107	683,459	-1,648
6301	010	4600	581	MILEAGE			3,344.72	3,600	3,600	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			3,344.72	3,600	3,600	****
DEPARTMENT TOTAL					6.00	6.00	694,105.90	688,707	687,059	-1,648

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
DESIGN										
6302	010	2619	135	OTHER CENT SUPP STAFF	2.00	2.00	199,887.36	204,060	190,313	-13,747
6302	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	103,022.38	139,635	141,881	2,246
6302	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	4,800	4,800	****
6302	010	2619	200	EMPLOYEE BENEFITS			169,503.13	189,830	189,901	71
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		4.00	4.00	472,412.87	538,325	526,895	-11,430
6302	010	4400	330	OTHER PROFESSIONAL SERV			11,778.00	12,300	12,300	****
6302	010	4400	581	MILEAGE			3,420.17	5,000	5,000	****
			FUNCTION TOTAL							
		4400	ARCH, ENG & EDUC SPEC-REPLACE				15,198.17	17,300	17,300	****
			DEPARTMENT TOTAL		4.00	4.00	487,611.04	555,625	544,195	-11,430

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
MAINTENANCE										
6303	010	2619	145	FACIL-PLANT OPR PERS	3.00	3.00	106,486.16	177,388	178,196	808
6303	010	2619	148	COMP-ADDITIONAL WORK			6,641.16	10,000	10,000	****
6303	010	2619	149	OTHER PERSONNEL COSTS			12,952.25	****	****	****
6303	010	2619	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,167.82	40,948	33,454	-7,494
6303	010	2619	154	CLERKS	1.00	1.00	43,618.80	44,382	44,382	****
6303	010	2619	157	COMP-ADDITIONAL WORK			10,053.87	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	2,875,044.06	3,877,796	3,755,835	-121,961
6303	010	2619	163	REPAIRMEN	2.00	2.00	84,991.01	108,597	111,654	3,057
6303	010	2619	168	COMP-ADDITIONAL WORK			1,340,019.08	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			20,891.53	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	52,660.78	51,626	51,626	****
6303	010	2619	200	EMPLOYEE BENEFITS			2,480,038.34	2,690,009	2,712,071	22,062
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		66.00	66.00	7,063,564.86	7,628,388	7,524,860	-103,528
6303	010	2620	340	TECHNICAL SERVICES			****	500	500	****
6303	010	2620	432	RPR & MAINT - EQUIP			26,447.42	60,000	45,829	-14,171
6303	010	2620	441	RENTAL - LAND & BLDGS			68,400.00	77,128	****	-77,128
6303	010	2620	442	RENTAL - EQUIPMENT			****	10,000	5,000	-5,000
6303	010	2620	581	MILEAGE			32,669.90	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			5,316.80	3,606	3,606	****
6303	010	2620	610	GENERAL SUPPLIES			1,156,560.66	1,390,606	1,390,606	****
6303	010	2620	650	SUPPLIES & FEES - TECHNOLOGY			12,090.00	12,695	13,000	305
6303	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			****	6,300	6,300	****
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				1,301,484.78	1,603,835	1,507,841	-95,994
6303	010	4600	431	RPR & MAINT - BLDGS			1,285,268.00	1,286,054	1,311,276	25,222
			FUNCTION TOTAL							
		4600	BUILDING IMPROVE SERV-REPLACEM				1,285,268.00	1,286,054	1,311,276	25,222
			DEPARTMENT TOTAL		66.00	66.00	9,650,317.64	10,518,277	10,343,977	-174,300

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	610	GENERAL SUPPLIES			9,002.63	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			9,002.63	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	119,980.02	119,350	122,720	3,370
6304	010	2619	168	COMP-ADDITIONAL WORK			8,648.01	19,500	19,500	****
6304	010	2619	200	EMPLOYEE BENEFITS			71,209.25	75,634	80,143	4,509
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	199,837.28	214,484	222,363	7,879
				DEPARTMENT TOTAL	2.00	2.00	208,839.91	234,484	242,363	7,879

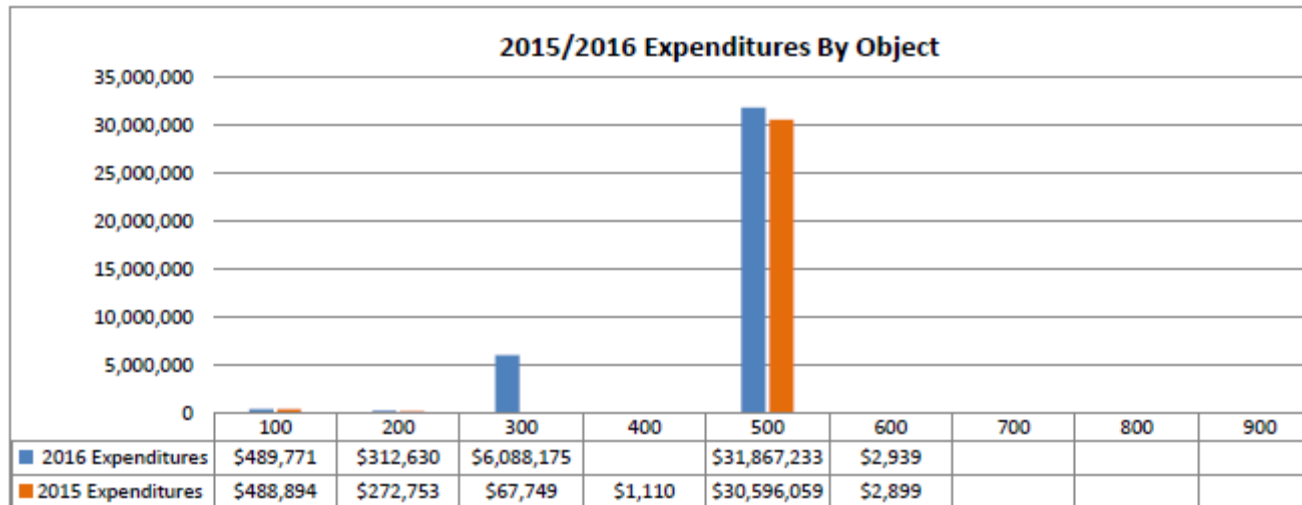
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**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** Pupil Transportation  
**Program Administrator:** Eldridge Black Jr

**Program Code:** 6500-6502-010

<b>2018 TOTAL BUDGET:</b>	<b>\$35,357,449</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$817,615</b>
<b>NO. OF POSITIONS:</b>	<b>8.50</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$34,539,834</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$20,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Clerical help.	
<b>2017 BUDGET:</b>	<b>\$34,066,349</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$32,688,040</b>



**2018 Goals**

1. Improve and manage board transportation resources by using analytical tools versus anecdotal indicators.
2. Cross functional input of centralizing bell schedules which will optimize the use of vehicles.

**2018 Goals aligned with the Districts Strategic Themes as stated in 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 student s 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:

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Pupil Transportation  
**Program Administrator:** Eldridge Black Jr

**Program Code:** 6500-6502-010

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1. Spend more time building trust and confidence within the community by managing all transportation resources and having a coherent plan of action which includes better communication at all levels.
2. Implementing routing software for the 2018-2019 school year which will allow the District to make better decisions, management of board transportation resources, provide accurate data, and equity of transportation resources.
3. Produce and examine opportunities to be gained by changing bell schedules as a district. By analyzing our opportunities, we will be able to shift resources to areas of need, address unique situations, and address staffing levels.
4. Enhance District-wide systems that promote shared accountability, high expectations, and continuous growth for all employees.
5. Establish foundational pillars - Leadership Excellence, Program and Service Excellence, Staff Excellence by establishing a department handbook for our vendors, school leadership, and transportation staff. Additionally, the handbook (processes and procedures) will include pupil transportation best practices and reference material which is tailored to our local contexts.
6. Develop key success measures for our vendors which will serve as a guide to future operations and development in the transportation department by tracking performance and responsiveness.
7. Develop and improve upon the District's specialized transportation services by increasing the specialized transportation network and attracting a level of high performing vendors that specialize, or would like to enter into specialized transportation services. Increasing this network would minimize long delays for PSE students and McKinney-Veto students.

**2017 Work done by the Department**

1. Vetting the purchase of a software system which uses algorithms with special techniques to enable the District to make analytical decisions and have the ability to do case scenarios.
2. Enhance the transportation website's content and functionality; removing obstacles for those with disabilities and/or language barriers.
3. Development of accurate walk zones with the use of analytical software.
4. Implement Connect ID cards to eligible students
5. Phase one of a phone tree has been completed to reduce the backlog and delays which has improved the overall customer experience.
6. On-going training of District employees on the value and importance of customer service.
7. Increased stewardship of board resources, feeder pattern accountability, and program accountability.
8. Although there is a national driver shortage, stewardship of board resources has minimized some of the impact and has allowed the District to have a successful school opening.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
TRANSPORTATION										
6500	010	2711	113	DIRECTORS	1.00	1.00	105,571.53	108,053	91,627	-16,426
6500	010	2711	119	OTHER PERSONNEL COSTS			****	****	54,000	54,000
6500	010	2711	151	SECRETARIES	1.00	1.00	43,618.80	44,382	44,382	****
6500	010	2711	200	EMPLOYEE BENEFITS			72,436.81	83,034	107,073	24,039
			FUNCTION TOTAL							
		2711		SUPERVISION OF TRANSPORTATION	2.00	2.00	221,627.14	235,469	297,082	61,613
6500	010	2719	147	TRANSPORTATION PERS	4.50	4.50	233,543.78	241,589	228,816	-12,773
6500	010	2719	148	COMP-ADDITIONAL WORK			10,313.72	7,600	7,600	****
6500	010	2719	154	CLERKS	1.00	1.00	40,782.04	42,312	43,158	846
6500	010	2719	200	EMPLOYEE BENEFITS			209,507.64	158,785	157,544	-1,241
6500	010	2719	330	OTHER PROFESSIONAL SERV			****	20,000	****	-20,000
6500	010	2719	340	TECHNICAL SERVICES			15,467.13	11,000	20,000	9,000
6500	010	2719	432	RPR & MAINT - EQUIP			****	500	500	****
6500	010	2719	530	COMMUNICATIONS			6,826.75	21,100	12,350	-8,750
6500	010	2719	550	PRINTING & BINDING			6,142.65	5,250	8,000	2,750
6500	010	2719	581	MILEAGE			285.10	1,500	1,500	****
6500	010	2719	582	TRAVEL			1,505.58	750	750	****
6500	010	2719	599	OTHER PURCHASED SERVICES			2,630.00	2,500	2,500	****
6500	010	2719	610	GENERAL SUPPLIES			2,939.39	3,500	3,500	****
6500	010	2719	640	BOOKS & PERIODICALS			****	100	50	-50
6500	010	2719	762	CAPITAL EQUIPMENT REPLACEMENT			****	300	300	****
			FUNCTION TOTAL							
		2719		SUPERVISION - TRANSPORTATION	5.50	5.50	529,943.78	516,786	486,568	-30,218
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,072,707.83	5,965,948	6,140,948	175,000
6500	010	2720	519	OTHER STUDENT TRANSP			****	175,000	****	-175,000
			FUNCTION TOTAL							
		2720		VEHICLE OPERATION SERVICES			6,072,707.83	6,140,948	6,140,948	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	52,408.08	53,351	53,351	****
6500	010	2750	148	COMP-ADDITIONAL WORK			3,533.36	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			30,685.07	29,061	30,064	1,003
			FUNCTION TOTAL							
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	86,626.51	82,412	83,415	1,003
			DEPARTMENT TOTAL		8.50	8.50	6,910,905.26	6,975,615	7,008,013	32,398

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			15,385,106.75	18,692,173	16,746,988	-1,945,185
6501	010	2720	515	PUBLIC CARRIERS			2,930,506.27	2,217,277	3,645,425	1,428,148
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			18,315,613.02	20,909,450	20,392,413	-517,037
				DEPARTMENT TOTAL			18,315,613.02	20,909,450	20,392,413	-517,037
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			6,899,425.49	5,828,822	7,365,198	1,536,376
6502	010	2750	515	PUBLIC CARRIERS			562,096.25	352,462	591,825	239,363
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION			7,461,521.74	6,181,284	7,957,023	1,775,739
				DEPARTMENT TOTAL			7,461,521.74	6,181,284	7,957,023	1,775,739

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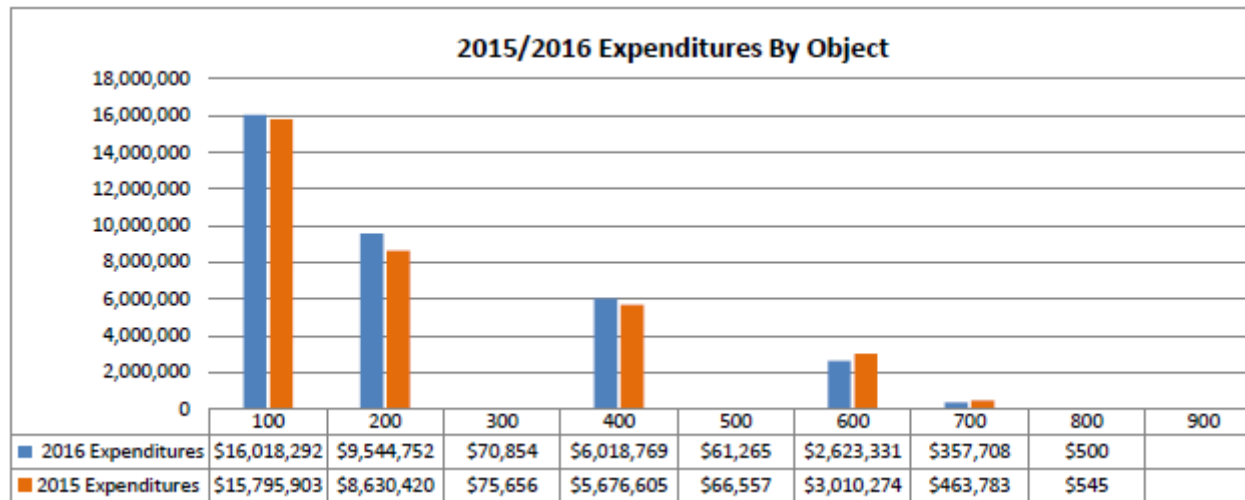
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Thomas Meeder

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

<b>2018 TOTAL BUDGET:</b>	<b>\$41,036,292</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$28,916,850</b>
<b>NO. OF POSITIONS:</b>	<b>311.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$12,119,442</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$94,600</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Boilers/Elevators. Audit utility bills for payment, and verify usage.	
<b>2017 BUDGET:</b>	<b>\$40,003,884</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$34,698,955</b>



**2018 Goals**

1. Implement a universal protocol and procedure for the handling and processing of Building Permits.
2. To provide an organized, cataloged, and permanent site for central storage and warehousing.
3. To offer In-Service training courses throughout the year which will enable staff to grow professionally within the District

**2018 Goals aligned with the Strategic Plan**

In review of the Districts Strategic Plan and how the Department of Plant Operations will provide support to the plan; our goals will align with the long-term outcome of the plan's framework by ensuring that positive relationships are maintained with community partners as they relate to building permits, and a point guided evaluation system is put into effect to monitor and track accountability when promoting Back-Fill employees to Regular.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Thomas Meeder

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

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The department's goals are as follows:

1. Establish a shared commitment and collective responsibility for positive relationships with every student, family, and staff member.
2. Establish effective family and community partnerships in every school.
3. Provide training to all staff to ensure accurate record keeping and to ensure that information exchanged is coming from the same source which will allow for focused and aligned acts
4. Plant Operations with the corporation of other Operation Departments will review the contents (Furniture & Equipment) in closed school buildings and determine if the items remaining are of value to the District. Items will be inventoried, moved, and stored in a specific location within the centralized warehouse.
5. Enhance systems that promote shared accountability, high expectations, and continuous growth for all employees.
6. To provide a variety of In-Service training courses throughout the year which will provide internal growth, understanding the importance of effective and positive communication, and departmental structure.

**2017 Work done by the Department**

1. The team cleaning concept and intense supervision once again proved successful in the project cleaning of all District buildings this summer.
2. Standardization of cleaning products in all District locations is now the norm. This includes 3M Twist-n-Fill Green Seal Certified cleaning products, urethane based floor finishes which extend floor stripping cycles, Volatile Organic Compounds (VOC) compliant wood floor finishes, green colored anti-microbial wet mops for use in rest room areas, color coded cleaning rags, alcohol free hand sanitizer, Green Seal Certified Hand Wash, Green Seal Certified paper products and vacuum cleaners with disposable liners. Plant Operations continues to expand the use of floor finish applicators which not only reduce application time but also the amount of product used.
3. “Going Green” continues to move forward within this Department: Currently in use by Plant Operations employees are 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 floor finish applicators which not only reduce application time but also the amount of product used by Plant Operations employees. “Green” initiatives are on-going: Through a contract with City Lighting, fluorescent lights are being recycled, Surface Prep floor scrubbing pads are being used to clean classrooms at 22 locations this summer. Surface Prep pads deep clean floors using water only, eliminating the use of harsh cleaning products, and Green Seal Certified foaming hand wash is now being used at thirty-three locations. Plant Operations is planning on expanding this product into additional District buildings in the coming school year.
4. With the expansion of construction projects and numerous summer programs during the summer of 2017, Plant Operations custodians, with the guidance of their supervisors, successfully opened all District locations on schedule.
5. Plant Operations Gymnasium Floor Team, established in the spring of 2013, surface screened and applied VOC compliant polyurethane finish to the wood gymnasium floors at 44 locations. This finish has proved to be more durable than water base finishes. Also maintains its gloss throughout the school year.
6. Plant Operations oversees the initial process of new furniture along with organizing and distribution of furniture for all PPS.
7. The Plant Operations Custodial Division continues to clean three City Connection houses on a quarterly basis. North, South and West locations.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Administrator:** Thomas Meeder

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

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8. 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.
9. Workshop training continued during the 2017 year. Several PeopleSoft payroll training sessions were held for all Plant Operations employees. Workshops were taught on topics ranging from hard floor care, carpet care, equipment operation and maintenance, Restroom care and disinfection, Right to Know and boiler room awareness training. In addition, update trainings were held for licensed swimming pool operators and steam boiler fireman
10. 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 (HVAC) and Swimming Pool Certifications (Allegheny County and State of PA). Classes begin in October and conclude in late January. Classes are also offered in the spring to give more opportunities for knowledge and advancement.
11. The successful implementation of chemical free Aqueous Ozone dispensing system which we added two more buildings Spring Garden ECC and Obama ECC.
12. Utility costs are projecting a significant savings to the District again in 2016 as a result of market timing and competitive bidding, organized by the Plant Operation Energy Manager. Moving forward Natural Gas and Electricity supply contracts for 2017 and 2018 were bid this past spring to take advantage of a down turn in the utility supply market coming off a mild last half of the winter and again should prove instrumental, in saving dollars in the Districts Utility Budget. Additionally, an extension clause in the Utility Auditing contract was taken advantage of and Plant Operations negotiated the same rate of the original agreement for another 18 months. Working in conjunction with the Energy Manager the Utility Auditing Company (Eric Ryan Corporation ERC) have more than saved the yearly cost of the contract due to detailed billing analysis which has caught many billing errors such as incorrect rate charges, higher than normal usage mistakes and other over charge.
13. Through the competitive bidding process, Plant Operations secured a three-year contract for the purchase of gasoline and diesel fuel saving the District over 90,000 dollars annually over the life of the contract. We are currently in the 3<sup>rd</sup> and last year of the contract.
14. Plant Operations Students Employees Community Teamed for Energy Management (SECTEM) program. Plant Operations enlisted three new schools. This program teaches staff and students “hands on” energy saving measures while providing an overall energy savings for the District.
15. With the threat of viruses and pests, such as bedbugs, Plant Operations remains on the forefront of maintaining our schools in a healthy and sanitary environment for students and staff. 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 supplying 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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
PLANT OPERATIONS										
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	91,307.97	91,293	91,896	603
6600	010	2620	139	OTHER PERSONNEL COSTS			53,000.00	38,879	38,879	****
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	259,674.84	291,279	283,962	-7,317
6600	010	2620	148	COMP-ADDITIONAL WORK			14,942.69	10,000	10,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			****	24,500	24,500	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	40,346.56	41,051	41,051	****
6600	010	2620	154	CLERKS	1.00	1.00	42,394.80	43,158	43,158	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	266.00	266.00	10,441,594.42	11,852,988	11,843,719	-9,269
6600	010	2620	188	COMP-ADDITIONAL WORK			2,515,735.24	3,424,059	3,424,059	****
6600	010	2620	189	OTHER PERSONNEL COSTS			63,118.26	20,000	20,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			8,066,934.61	8,629,489	8,918,288	288,799
6600	010	2620	340	TECHNICAL SERVICES			16,253.50	40,000	37,000	-3,000
6600	010	2620	411	DISPOSAL SERVICES			330,248.54	397,354	397,354	****
6600	010	2620	413	CUSTODIAL SERVICES			36,920.00	44,510	44,510	****
6600	010	2620	431	RPR & MAINT - BLDGS			147,701.54	160,982	160,982	****
6600	010	2620	432	RPR & MAINT - EQUIP			47,390.61	55,000	55,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			26,368.03	25,000	27,000	2,000
6600	010	2620	460	EXTERMINATION SERVICES			10,770.31	10,000	10,000	****
6600	010	2620	550	PRINTING & BINDING			860.04	1,000	1,000	****
6600	010	2620	581	MILEAGE			9,247.78	15,000	15,000	****
6600	010	2620	599	OTHER PURCHASED SERVICES			13,680.00	14,350	14,350	****
6600	010	2620	610	GENERAL SUPPLIES			475,021.90	600,000	600,000	****
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	640	BOOKS & PERIODICALS			****	386	386	****
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			50,394.84	45,000	45,000	****
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			56,968.16	95,000	95,000	****
6600	010	2620	810	DUES & FEES			500.00	500	500	****
FUNCTION TOTAL										
		2620	OPERATION OF BUILDINGS SVCS		273.00	273.00	22,811,374.64	25,975,878	26,247,694	271,816
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	116,925.67	117,254	115,814	-1,440
6600	010	2630	148	COMP-ADDITIONAL WORK			34,454.14	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	296,327.33	303,170	300,290	-2,880
6600	010	2630	178	COMP-ADDITIONAL WORK			58,052.46	69,525	69,525	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	47,487.07	43,971	43,971	****
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	426,457.75	460,030	459,414	-616
6600	010	2630	188	COMP-ADDITIONAL WORK			50,875.14	68,000	68,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			7,467.12	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			664,848.87	594,802	612,547	17,745
6600	010	2630	432	RPR & MAINT - EQUIP			10,503.72	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			111,688.01	100,000	100,000	****
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,625.77	8,000	8,000	****
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			19,145.68	40,000	40,000	****
FUNCTION TOTAL										
		2630	CARE & UPKEEP OF GROUNDS SRVCS		19.00	19.00	1,846,858.73	1,854,752	1,867,561	12,809
6600	010	3210	188	COMP-ADDITIONAL WORK			335,256.44	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			123,366.92	139,999	147,697	7,698
FUNCTION TOTAL										
		3210	SCHOOL SPONSORED STUDENT ACTIV				458,623.36	494,999	502,697	7,698
DEPARTMENT TOTAL					292.00	292.00	25,116,856.73	28,325,629	28,617,952	292,323

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			54,600.00	54,600	57,600	3,000
6601	010	2620	422	ELECTRICITY			4,142,147.10	****	****	****
6601	010	2620	424	WATER/SEWAGE			1,257,371.26	1,691,275	2,002,613	311,338
6601	010	2620	441	RENTAL - LAND & BLDGS			400.00	****	500	500
6601	010	2620	550	PRINTING & BINDING			845.00	****	1,000	1,000
6601	010	2620	599	OTHER PURCHASED SERVICES			30,773.67	20,500	20,500	****
6601	010	2620	610	GENERAL SUPPLIES			2,211.60	5,000	5,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			1,600,735.44	2,560,298	2,688,332	128,034
6601	010	2620	622	ELECTRICITY - HTG & AC			****	4,523,134	4,776,651	253,517
6601	010	2620	624	OIL - HTG & AC			****	5,000	3,000	-2,000
6601	010	2620	628	STEAM - HTG & AC			233,890.26	290,639	309,514	18,875
6601	010	2620	635	MEALS & REFRESHMENTS			2,381.50	1,500	2,000	500
FUNCTION TOTAL										
		2620	OPERATION OF BUILDINGS SVCS				7,325,355.83	9,151,946	9,866,710	714,764
DEPARTMENT TOTAL										
							7,325,355.83	9,151,946	9,866,710	714,764



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	172,018.47	174,067	173,617	-450
6602	010	2650	168	COMP-ADDITIONAL WORK			126,841.22	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	630,741.53	746,322	748,550	2,228
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	44,081.51	44,587	43,867	-720
6602	010	2650	178	COMP-ADDITIONAL WORK			134,767.45	150,000	150,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			14,424.24	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			689,601.78	685,783	710,046	24,263
6602	010	2650	433	RPR & MAINT - VEHICLES			8,848.25	10,000	10,000	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	100	100	****
6602	010	2650	540	ADVERTISING			3,310.00	6,000	6,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			2,549.00	4,250	4,250	****
6602	010	2650	610	GENERAL SUPPLIES			98,874.88	105,000	105,000	****
6602	010	2650	626	GASOLINE			64,438.60	102,500	90,000	-12,500
6602	010	2650	627	DIESEL FUEL			34,088.86	82,400	50,000	-32,400
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			5,811.00	6,300	6,300	****
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			222,762.90	260,000	304,900	44,900
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,253,259.69	2,521,309	2,546,630	25,321
				DEPARTMENT TOTAL	19.00	19.00	2,253,259.69	2,521,309	2,546,630	25,321

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
WAREHOUSE										
6603	010	2530	610	GENERAL SUPPLIES			2,764.72	3,500	3,500	****
6603	010	2530	762	CAPITAL EQUIPMENT REPLACEMENT			718.00	1,500	1,500	****
			FUNCTION TOTAL							
		2530	WAREHOUSING & DISTRIBUTING SVC				3,482.72	5,000	5,000	****
			DEPARTMENT TOTAL				3,482.72	5,000	5,000	****

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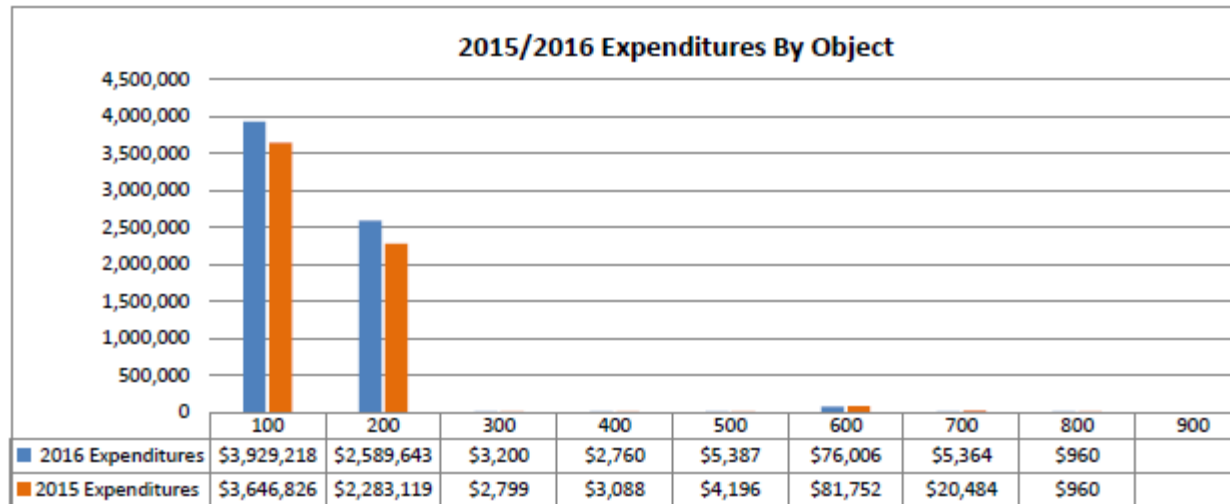
**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

**Organizational Unit:** School Safety

**Program Administrator:** George Brown Jr.

**Program Code:** 6700-010

<b>2018 TOTAL BUDGET:</b>	<b>\$6,928,561</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$6,807,853</b>
<b>NO. OF POSITIONS:</b>	<b>92.00</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$120,708</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$7,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Pittsburgh Police Coverage at events, PD Training.	
<b>2017 BUDGET:</b>	<b>\$6,791,874</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$6,612,538</b>



**2018 Goals**

In review of the District's Strategic Plan and how the Department of School Safety will provide support to the plan; our goals will align with the long-term outcome of the plan's framework by ensuring that students are provided a safe school environment. In doing so, this will lead to the increase of proficiency in literacy for all students. The department's goals are as follows:

1. To implement a universal protocol and procedure for handling the security and safety concerns of the District.
2. To offer In-Service training courses throughout the year this will enable staff to grow professionally within the District.
3. Increase employee awareness with regards to cultural differences.

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** School Safety

**Program Administrator:** George Brown Jr.

**Program Code:** 6700-010

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**2018 Goals aligned with Strategic Plans**

1. Establish a shared commitment and collective responsibility for positive relationships with every student, family, and staff member.
2. Establish effective family and community partnerships in every school.
3. Will continue to work towards being a positive presence within the school; recognizing, acknowledging, and reinforcing the positive behaviors of students and supporting cultural diversity.
4. Enhance systems that promote shared accountability, high expectations, and continuous growth for all employees.
5. To provide a variety of In-Service training courses throughout the year which will provide internal growth, understanding the importance of effective and positive communication, and departmental structure. These trainings will include but aren't limited to: Continued support of Principal training at Georgetown University. This training will include "The Center for Juvenile Justice Reform" and will assist school leaders within the Juvenile Justice, Child Welfare, and other Youth-service systems to create fair and equitable practices. This training is paramount in indicating that youth of color are disproportionately represented in the justice system and often face disparate treatment compared to their counterparts.
6. To provide staff the essential training needed to ensure a safe school environment.
7. Mandate Active Shooter Training – As per the recommendation of the Council of Great City Schools this training will first be coordinated with Dr. Wayne Walters, Assistant Superintendent of Professional Learning, and vetted through Executive Cabinet. Training will be scheduled for presentation during an upcoming Principal and Vice-Principal Leading and Learning Institute. This training will be offered in conjunction with A.L.I.C.E. (Alert, Lockdown, Inform, Counter, and Evacuate) Training. Principal's and Vice-Principal's will be given a series of "table-top" trainings and once educated on the process they will then be offering this sixty- minute (60) training to the teachers and staff at their respective schools. Training at the school level will consist of a sixty-minute presentation, active role play scenarios, real time simulations, and round table discussion of events.
8. Enhance systems that promote shared accountability, high expectations, and continuous growth for all employees.
9. Provide School Safety staff with diversity training by incorporating it into In-Services and CPR re-certification classes.

**2017 Work done by the Department**

1. Will provide two trainings: "IMPAX for School Police" and "Safety & Security Consultants – Crisis Management for School Security".
2. Will maintain current standards for improved ideas and regulations pertaining to the safety of all staff and students.
  1. Training sessions were held on August 24<sup>th</sup> & 25<sup>th</sup> before the students returned to school to refresh staff on proper procedures.
  2. In January 2017 training was held pertaining to Child Abuse, Narcan use, and Metal Detectors.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SCHOOL SAFETY										
6700	010	2270	350	SECURITY / SAFETY SERVICES			****	2,000	2,000	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	2,000	2,000	****
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,318.00	92,522	93,172	650
6700	010	2660	119	OTHER PERSONNEL COSTS			22,587.42	****	****	****
6700	010	2660	151	SECRETARIES	1.00	1.00	40,981.64	42,517	43,472	955
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,081,181.76	3,633,308	3,667,558	34,250
6700	010	2660	188	COMP-ADDITIONAL WORK			683,278.92	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			10,870.46	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			2,589,642.69	2,352,269	2,453,651	101,382
6700	010	2660	340	TECHNICAL SERVICES			3,200.00	5,000	5,000	****
6700	010	2660	432	RPR & MAINT - EQUIP			2,759.53	8,000	5,000	-3,000
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	550	PRINTING & BINDING			493.50	500	500	****
6700	010	2660	582	TRAVEL			****	****	5,000	5,000
6700	010	2660	599	OTHER PURCHASED SERVICES			4,793.66	8,000	5,000	-3,000
6700	010	2660	610	GENERAL SUPPLIES			74,309.94	69,660	85,660	16,000
6700	010	2660	635	MEALS & REFRESHMENTS			867.50	****	****	****
6700	010	2660	640	BOOKS & PERIODICALS			228.50	1,300	750	-550
6700	010	2660	650	SUPPLIES & FEES - TECHNOLOGY			600.00	****	****	****
6700	010	2660	761	NON-CAP EQUIP REPLACEMENT			2,842.00	****	****	****
6700	010	2660	762	CAPITAL EQUIPMENT REPLACEMENT			****	23,538	8,538	-15,000
6700	010	2660	767	NON-CAP TECH EQUIP REPLACEMENT			2,522.38	****	****	****
6700	010	2660	810	DUES & FEES			960.00	3,160	3,160	****
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	6,612,537.90	6,789,874	6,926,561	136,687
				DEPARTMENT TOTAL	92.00	92.00	6,612,537.90	6,791,874	6,928,561	136,687

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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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
FIXED COSTS										
6900	010	2610	441	RENTAL - LAND & BLDGS			200,956.51	224,015	301,143	77,128
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			200,956.51	224,015	301,143	77,128
				DEPARTMENT TOTAL			200,956.51	224,015	301,143	77,128

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			943,530.77	750,000	850,000	100,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			943,530.77	750,000	850,000	100,000
6901	010	1200	200	EMPLOYEE BENEFITS			994,868.62	800,000	900,000	100,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			994,868.62	800,000	900,000	100,000
6901	010	1300	200	EMPLOYEE BENEFITS			39,630.49	30,000	40,000	10,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			39,630.49	30,000	40,000	10,000
6901	010	1400	200	EMPLOYEE BENEFITS			351,158.84	250,000	300,000	50,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			351,158.84	250,000	300,000	50,000
6901	010	1800	200	EMPLOYEE BENEFITS			1,750,469.67	1,350,000	1,500,000	150,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			1,750,469.67	1,350,000	1,500,000	150,000
6901	010	2100	200	EMPLOYEE BENEFITS			358,242.41	250,000	300,000	50,000
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			358,242.41	250,000	300,000	50,000
6901	010	2200	200	EMPLOYEE BENEFITS			867,742.20	800,000	850,000	50,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			867,742.20	800,000	850,000	50,000
6901	010	2300	200	EMPLOYEE BENEFITS			334,129.25	300,000	348,926	48,926
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			334,129.25	300,000	348,926	48,926
6901	010	2400	200	EMPLOYEE BENEFITS			****	5,000	1,000	-4,000
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	5,000	1,000	-4,000
6901	010	2500	200	EMPLOYEE BENEFITS			16,549.33	15,000	15,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			16,549.33	15,000	15,000	****
6901	010	2600	200	EMPLOYEE BENEFITS			191.75	1,000	1,000	****
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			191.75	1,000	1,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			335.36	5,000	1,000	-4,000
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			335.36	5,000	1,000	-4,000
6901	010	2800	200	EMPLOYEE BENEFITS			243,771.73	425,000	303,367	-121,633
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			243,771.73	425,000	303,367	-121,633
6901	010	3210	200	EMPLOYEE BENEFITS			2,480.73	5,000	3,000	-2,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			2,480.73	5,000	3,000	-2,000
6901	010	3300	200	EMPLOYEE BENEFITS			35,925.72	30,083	35,000	4,917
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			35,925.72	30,083	35,000	4,917
DEPARTMENT TOTAL							5,939,026.87	5,016,083	5,448,293	432,210

## **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	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			8,250,228.34	615,004	590,400	-24,604
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			8,250,228.34	615,004	590,400	-24,604
6902	010	5230	939	OTHER FUND TRANSFERS			5,000,000.00	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			5,000,000.00	****	****	****
6902	010	5260	939	OTHER FUND TRANSFERS			1,000,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			1,000,000.00	****	****	****
				DEPARTMENT TOTAL			14,250,228.34	615,004	590,400	-24,604

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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 2018 will amount to \$49.2 million, which is 7.87% 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 .16% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			****	1,352,353	1,352,353	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			28,317,067.25	29,696,995	33,056,990	3,359,995
6904	010	5100	920	AUTHORITY OBLIGATIONS			1,352,352.94	****	****	****
			FUNCTION TOTAL							
		5100	DEBT SERVICE				29,669,420.19	31,049,348	34,409,343	3,359,995
			DEPARTMENT TOTAL				29,669,420.19	31,049,348	34,409,343	3,359,995
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			14,395,201.36	13,624,263	13,281,776	-342,487
			FUNCTION TOTAL							
		5100	DEBT SERVICE				15,924,773.86	15,153,836	14,811,349	-342,487
			DEPARTMENT TOTAL				15,924,773.86	15,153,836	14,811,349	-342,487
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			27,900.00	32,368	29,613	-2,755
			FUNCTION TOTAL							
		2519	OTHER FISCAL SERVICES				27,900.00	32,368	29,613	-2,755
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			2,824,932.59	4,000,000	3,200,000	-800,000
			FUNCTION TOTAL							
		5130	REFUND OF PRIOR YR REVENUES				2,824,932.59	4,000,000	3,200,000	-800,000
			DEPARTMENT TOTAL				2,852,832.59	4,032,368	3,229,613	-802,755

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			4,168,509.14	3,800,000	3,600,000	-200,000
6907	010	1100	568	TUITION - PRRI			399,742.86	500,000	400,000	-100,000
6907	010	1100	569	TUITION - OTHER			****	71,035	****	-71,035
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			4,568,252.00	4,371,035	4,000,000	-371,035
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			69,309,261.54	79,963,522	80,592,758	629,236
6907	010	1290	567	TUITION TO APPROVED PRIVATE			3,859,048.16	5,500,000	4,000,000	-1,500,000
6907	010	1290	594	SVC-IU SPECIAL CLASSES			341,337.12	300,000	300,000	****
			FUNCTION TOTAL							
		1290		OTHER SERVICES			73,509,646.82	85,763,522	84,892,758	-870,764
6907	010	1441	561	TUITION - OTHER PA LEA			25,883.04	25,000	25,000	****
			FUNCTION TOTAL							
		1441		OTHER INSTRUCTIONAL PROGRAMS			25,883.04	25,000	25,000	****
			DEPARTMENT TOTAL				78,103,781.86	90,159,557	88,917,758	-1,241,799
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	4,186,365	3,500,000	-686,365
6908	010	1100	200	EMPLOYEE BENEFITS			****	2,280,376	1,972,297	-308,079
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	6,466,741	5,472,297	-994,444
6908	010	5900	330	OTHER PROFESSIONAL SERV			****	****	675,000	675,000
6908	010	5900	515	PUBLIC CARRIERS			****	300,000	****	-300,000
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			****	74,000	94,000	20,000
6908	010	5900	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	50,000	110,000	60,000
6908	010	5900	758	CAPITAL TECH SOFTWARE - ORIG			****	500,000	500,000	****
6908	010	5900	840	BUDGETARY RESERVE			****	4,000,000	1,000,000	-3,000,000
			FUNCTION TOTAL							
		5900		BUDGETARY RESERVE			****	4,974,000	2,579,000	-2,395,000
			DEPARTMENT TOTAL				****	11,440,741	8,051,297	-3,389,444

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			76,356,101.59	67,986,168	74,203,409	6,217,241
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			76,356,101.59	67,986,168	74,203,409	6,217,241
				DEPARTMENT TOTAL			76,356,101.59	67,986,168	74,203,409	6,217,241
				FUND TOTAL	2431.85	2505.20	567,208,353.25	594,499,162	625,089,047	30,589,885
				PRIOR YEAR ENCUMBRANCES			<u>4,029,034.31</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			571,237,387.56	596,999,162	627,589,047	30,589,885

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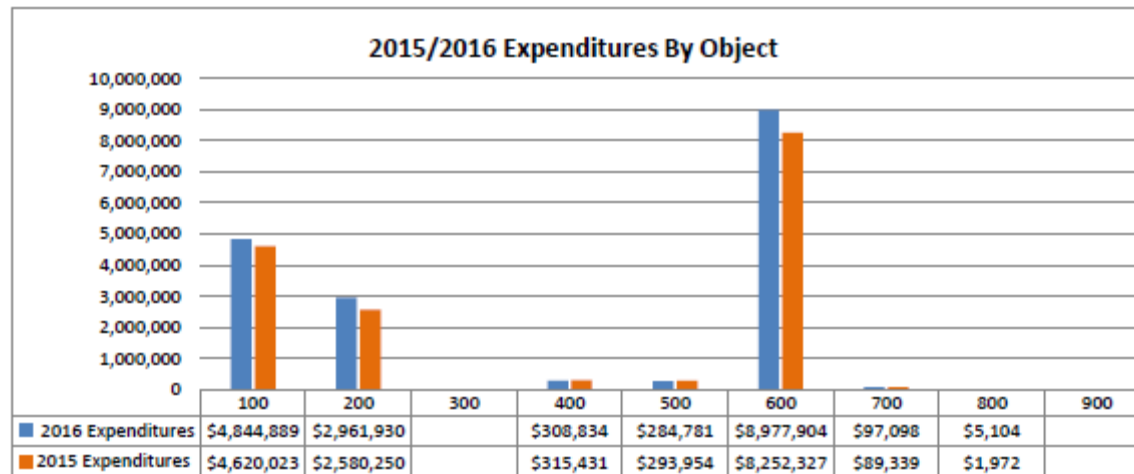
# **FOOD SERVICE**

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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

**Program Code:** 6510-6570-010

<b>2018 TOTAL BUDGET:</b>	<b>\$18,113,632</b>
<b>SALARIES &amp; BENEFITS:</b>	<b>\$8,344,137</b>
<b>NO. OF POSITIONS:</b>	<b>226.13</b>
<b>BUDGET OTHER THAN SALARIES/BENEFITS:</b>	<b>\$9,769,495</b>
<b>BUDGETS TOWARD CONTRACTUAL OBLIGATIONS:</b>	<b>\$5,000</b>
<b>CONTRACTUAL DESCRIPTION (300 OBJECT CODES):</b> Guest Speaker USDA Professional Development	
<b>2017 BUDGET:</b>	<b>\$16,818,011</b>
<b>2016 YEAR EXPENDITURES:</b>	<b>\$17,480,539</b>



**2018 Goals**

1. Improve meal service in all schools by concentrating on improving the three types of meal programs currently provided: Campus Café, Site Kitchen, and Central Kitchen.
2. Provide improved menu item forecasting for purchasing and menu planning through the new Point of Sale (POS) system resulting in decreased food cost, waste control and improved meal accountability.
3. Sustain and increase the department's revenue to purchase new and updated equipment for the schools kitchens and cafeterias.
4. Research and adjust salaries based on USDA Professional Standards
5. Purchase new ovens, warmers, steamers, steam tables, reach in coolers and freezers for school meal programs
6. Purchase state approved Primero Edge system that will be compatible with the improved meal accountability for state reviews and menu item forecasting.



**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Food Service

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**2018 Goals aligned with Strategic Plans**

The department of Food Service goals will align with the long term outcome of the Strategic Plan's framework by ensuring that students are provided nourishment in accordance to USDA guidelines. This department will meet the holistic needs of the students by assigning supervisors to schools based on the meal program types. The supervisor's level of expertise in the areas of food preparation, management, and training will also decide which program they are assigned to. In 2018 we have the following goals planned and aligned with the strategic plan:

1. Providing training and supervision of school employees based on meal program type.
2. Assigning various supervisory staff to monitor, provide corrective action, and training to schools staff as required by the Allegheny Health Department, Pittsburgh Public School Safety Committee, and The Pennsylvania Department of Education Division of Food and Nutrition.
3. Emphasize on uniformity and focused problem solving based on meal program type that will ensure information is exchanged from the same source and allow for focused and aligned acts.
4. Purchase the state approved Primero Edge System that will be compatible with the improved meal accountability for the state reviews and menu item forecasting.
5. Recreate the catering program to service the schools needs for staff and parents including providing fundraising for schools through food service
6. Sustain the Child and Adult Care Food Program (CACFP) serving snacks and suppers to the various schools community enrichment programs housed in schools throughout the district
7. Produce menu reports generated from Primero Edge to provide information on foods students like, dislike, and waste management. This will sidestep foods the students tend to reject and offer only the best sellers.
8. Promote "Grab'n Go" breakfast for students to ensure that all students that arrive late have a nourishing breakfast before school starts.
9. Providing the Department of Human Resources with the USDA's Professional Standards for all nutrition program employees.
10. Change requirements for hiring directors, supervisors, and managers

**2017 Work done by the Department**

1. Re-evaluating position qualifications, classifications, and salaries.
2. Reassigning school supervisory staff based on meal type.
3. Remodeling in the Production area by purchasing various oven trays, and new production line
4. Installing new kettles and cook chill systems on the production floor to allow to create bulk meals options made from scratch
5. Applying for equipment grants
6. Applying for Fresh Fruit and Vegetable program
7. Resubmitting new direct certification information for the CEP configurations for adjusted meal reimbursements
8. Continuing partnerships with various community groups
9. Contract with Form Plastics to purchase various ovenable trays

**SCHOOL DISTRICT OF PITTSBURGH  
2018 GENERAL FUND NARRATIVE**

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**Organizational Unit:** Food Service

**Program Administrator:** Curtistine Walker

**Program Code:** 6510-6570-010

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This year this department has supported the “Strategic Plan” by re-evaluating position qualifications, classifications, and salaries by changing the requirements for hiring, and by doing so we are fostering a culture of high performance for all employees. Reassigning school supervisory staff based on meal type, and improving the meal service in all schools by concentrating on improving meal programs. A new production line was installed that creates individual portions of fruits and vegetables, packaged fresh sandwiches, salads, and other products that could never be produced on the production floor in the past. With the new installation of kettles and cook-chill system on the production floor will provide additional meal options for students that can be prepared fresh in the production area and distributed to schools daily.

SCHOOL DISTRICT OF PITTSBURGH  
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2016 ACTUAL	2017 PROJECTED	2017 BUDGET	2018 BUDGET	INCREASE (DECREASE) 18 OVER 17
6510	INTEREST	\$1,580	\$14,000	\$1,200	\$15,000	\$13,800
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$343,913	400,000	500,000	400,000	(\$100,000)
6630	INCOME - SPECIAL CONTRACTS	\$787,835	720,000	700,000	700,000	\$0
6990	MISCELLANEOUS	\$32,818	45,000	40,000	40,000	\$0
7600	REIMBURSEMENT - STATE	\$677,162	670,000	700,000	680,000	(\$20,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$180,296	195,582	195,582	195,582	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$638,058	767,755	767,755	767,755	\$0
8531	REIMBURSEMENT - FEDERAL	\$14,611,740	15,000,000	15,300,000	15,300,000	\$0
8533	VALUE OF DONATED COMMODITIES	\$1,075,193	923,296	1,030,000	1,100,000	\$70,000
	TOTAL	<u>\$18,348,595</u>	<u>\$18,735,633</u>	<u>\$19,234,537</u>	<u>\$19,198,337</u>	<u>(\$36,200)</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,844,889	\$5,135,557	\$5,113,255	\$5,305,481	\$192,226
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	2,961,930	3,357,831	2,590,111	2,721,256	\$131,145
300	TECHNICAL SERVICES	0	0	5,000	5,000	\$0
400	PURCHASED PROPERTY SERVICES	145,311	202,665	167,427	170,177	\$2,750
500	OTHER PURCHASED SERVICES	284,781	332,079	321,786	317,286	(\$4,500)
600	SUPPLIES	9,141,427	8,561,354	8,031,047	9,225,047	\$1,194,000
700	PROPERTY	97,098	417,082	585,360	365,360	(\$220,000)
800	OTHER OBJECTS	5,104	4,001	4,025	4,025	\$0
900	OTHER FINANCING USES					\$0
	TOTAL	<u>\$17,480,539</u>	<u>\$18,010,569</u>	<u>\$16,818,011</u>	<u>\$18,113,632</u>	<u>\$1,295,621</u>
	TO/(FROM) FUND BALANCE	<u>\$868,056</u>	<u>\$725,064</u>	<u>\$2,416,526</u>	<u>\$1,084,705</u>	<u>(\$1,331,821)</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF	1.00	1.00	26,639.64	28,938	27,773	-1,165
6510	500	3100	188	COMP-ADDITIONAL WORK			5,520.92	****	****	****
6510	500	3100	200	EMPLOYEE BENEFITS			33,191.89	10,379	12,103	1,724
6510	500	3100	432	RPR & MAINT - EQUIP			871.22	600	1,000	400
6510	500	3100	610	GENERAL SUPPLIES			8,716.67	3,000	8,000	5,000
6510	500	3100	631	FOOD			25,671.25	20,000	45,000	25,000
6510	500	3100	632	MILK			3,829.36	3,000	24,000	21,000
			FUNCTION TOTAL							
		3100	FOOD SERVICES		1.00	1.00	104,440.95	65,917	117,876	51,959
			DEPARTMENT TOTAL		1.00	1.00	104,440.95	65,917	117,876	51,959

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	93,438.33	94,101	96,463	2,362
6520	500	3100	146	OTHER TECHNICAL PERS	1.00	1.00	59,748.48	59,942	62,470	2,528
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,146.56	38,759	39,851	1,092
6520	500	3100	154	CLERKS	3.00	3.00	129,632.40	128,373	131,921	3,548
6520	500	3100	200	EMPLOYEE BENEFITS			174,669.54	139,968	144,121	4,153
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	5,000	5,000	****
6520	500	3100	411	DISPOSAL SERVICES			****	****	350	350
6520	500	3100	424	WATER/SEWAGE			21,003.77	35,000	35,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			2,148.42	2,000	2,000	****
6520	500	3100	530	COMMUNICATIONS			7.00	4,000	1,500	-2,500
6520	500	3100	581	MILEAGE			8,367.65	10,000	10,000	****
6520	500	3100	582	TRAVEL			4,000.50	4,000	4,000	****
6520	500	3100	610	GENERAL SUPPLIES			9,526.57	10,000	10,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			39,803.07	60,000	50,000	-10,000
6520	500	3100	622	ELECTRICITY - HTG & AC			163,522.92	170,000	170,000	****
6520	500	3100	631	FOOD			****	20,000	****	-20,000
6520	500	3100	632	MILK			****	20,000	****	-20,000
6520	500	3100	640	BOOKS & PERIODICALS			1,330.11	1,500	1,500	****
6520	500	3100	650	SUPPLIES & FEES - TECHNOLOGY			71,703.34	50,000	60,000	10,000
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			1,095.15	11,500	11,500	****
6520	500	3100	768	CAPITAL TECH SOFTWARE REPLACE			****	2,455	2,455	****
6520	500	3100	810	DUES & FEES			5,103.50	4,025	4,025	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	824,247.31	870,623	842,156	-28,467
				DEPARTMENT TOTAL	6.00	6.00	824,247.31	870,623	842,156	-28,467

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	41,985.09	63,754	65,562	1,808
6530	500	3100	163	REPAIRMEN	3.00	3.00	173,465.42	171,080	175,261	4,181
6530	500	3100	168	COMP-ADDITIONAL WORK			55,969.42	50,000	50,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	86,967.67	85,322	87,734	2,412
6530	500	3100	182	FOOD SERVICE STAFF	29.06	29.07	991,252.15	986,544	1,022,805	36,261
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	158,148.06	153,317	157,622	4,305
6530	500	3100	188	COMP-ADDITIONAL WORK			20,150.73	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			-4,349.79	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			1,093,500.59	1,027,418	1,059,463	32,045
6530	500	3100	432	RPR & MAINT - EQUIP			38,799.66	49,400	49,400	****
6530	500	3100	433	RPR & MAINT - VEHICLES			46,500.84	45,000	45,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			258,611.84	275,204	275,204	****
6530	500	3100	610	GENERAL SUPPLIES			239,671.60	323,066	293,066	-30,000
6530	500	3100	631	FOOD			2,833,674.10	2,500,000	2,800,000	300,000
6530	500	3100	632	MILK			91,069.80	93,000	93,000	****
6530	500	3100	633	DONATED COMMODITIES			1,076,657.74	30,000	1,030,000	1,000,000
6530	500	3100	761	NON-CAP EQUIP REPLACEMENT			****	100,000	****	-100,000
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			9,944.02	253,153	153,153	-100,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	38.06	38.07	7,212,018.94	6,266,258	7,417,270	1,151,012
				DEPARTMENT TOTAL	38.06	38.07	7,212,018.94	6,266,258	7,417,270	1,151,012

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	74.07	74.07	1,472,069.47	1,384,242	1,438,824	54,582
6540	500	3100	188	COMP-ADDITIONAL WORK			68,111.17	51,000	51,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			-2,742.97	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			887,921.70	737,103	784,314	47,211
6540	500	3100	432	RPR & MAINT - EQUIP			19,738.89	20,938	20,938	****
6540	500	3100	599	OTHER PURCHASED SERVICES			7,729.98	19,182	19,182	****
6540	500	3100	610	GENERAL SUPPLIES			437,430.99	332,375	332,375	****
6540	500	3100	631	FOOD			2,152,580.52	2,207,388	2,207,388	****
6540	500	3100	632	MILK			496,277.94	555,000	505,000	-50,000
6540	500	3100	633	DONATED COMMODITIES			8,098.93	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			51,280.95	116,308	96,308	-20,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	74.07	74.07	5,598,497.57	5,448,536	5,480,329	31,793
				DEPARTMENT TOTAL	74.07	74.07	5,598,497.57	5,448,536	5,480,329	31,793

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	106.00	105.99	1,293,955.36	1,655,174	1,712,123	56,949
6550	500	3100	188	COMP-ADDITIONAL WORK			50,801.88	41,000	41,000	****
6550	500	3100	189	OTHER PERSONNEL COSTS			840.00	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			741,318.01	656,765	693,535	36,770
6550	500	3100	432	RPR & MAINT - EQUIP			16,247.81	14,489	16,489	2,000
6550	500	3100	599	OTHER PURCHASED SERVICES			6,064.00	9,400	7,400	-2,000
6550	500	3100	610	GENERAL SUPPLIES			52,942.66	50,000	50,000	****
6550	500	3100	631	FOOD			724,727.13	780,000	780,000	****
6550	500	3100	632	MILK			704,192.70	792,718	755,718	-37,000
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			34,777.86	101,944	101,944	****
FUNCTION TOTAL										
		3100		FOOD SERVICES	106.00	105.99	3,625,867.41	4,101,490	4,158,209	56,719
DEPARTMENT TOTAL										
					106.00	105.99	3,625,867.41	4,101,490	4,158,209	56,719



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SNACK & DINNER PROGRAM										
6560	500	3100	182	FOOD SERVICE STAFF		0.75	****	****	24,804	24,804
6560	500	3100	188	COMP-ADDITIONAL WORK			47,561.06	26,714	20,000	-6,714
6560	500	3100	200	EMPLOYEE BENEFITS			17,189.00	10,568	17,724	7,156
			FUNCTION TOTAL							
		3100		FOOD SERVICES		0.75	64,750.06	37,282	62,528	25,246
			DEPARTMENT TOTAL			0.75	64,750.06	37,282	62,528	25,246

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2016 EXPENDITURES	2017 BUDGET	2018 BUDGET	INCREASE DECREASE 18 OVER 17
SUMMER MEALS										
6570	500	3100	182	FOOD SERVICE STAFF		0.25	****	****	8,268	8,268
6570	500	3100	188	COMP-ADDITIONAL WORK			36,578.00	19,995	17,000	-2,995
6570	500	3100	200	EMPLOYEE BENEFITS			14,138.99	7,910	9,996	2,086
			FUNCTION TOTAL							
		3100		FOOD SERVICES		0.25	50,716.99	27,905	35,264	7,359
			DEPARTMENT TOTAL			0.25	50,716.99	27,905	35,264	7,359
			FUND TOTAL		225.13	226.13	17,480,539.23	16,818,011	18,113,632	1,295,621
			PRIOR YEAR ENCUMBRANCES				<u>220,804.69</u>	<u>****</u>	<u>****</u>	
			GRAND TOTAL				17,701,343.92	16,818,011	18,113,632	1,295,621

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# **CAPITAL PROJECTS**

**PITTSBURGH SCHOOL DISTRICT  
2018/2024 CAPITAL PROGRAM**

The following is the proposed 2018 / 2024 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 2018 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 2018 Program will be comprised of the following:**

Long Term Projects	\$10,706,000
Short Term Projects	<u>21,244,600</u>
<b>TOTAL</b>	<b>\$31,950,600</b>

**PROPOSED FINANCIAL SUMMARY  
2018 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	250,000		250,000
Grounds Improvements	2,979,000	-	2,979,000
Mechanical Systems	3,577,500	2,862,000	715,500
Electrical Systems	3,259,000	2,809,000	450,000
Building Interior	8,053,500	1,060,000	6,993,500
Building Exterior	8,006,600	3,975,000	4,031,600
Planning / Design / Construction Management	5,825,000	-	5,825,000
<b>TOTAL</b>	<u>\$ 31,950,600</u>	<u>\$ 10,706,000</u>	<u>\$ 21,244,600</u>

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>ADMINISTRATION BUILDING</b>									
	Electrical distribution / switch gear	800,000							\$ 800,000
	Floor drains and piping in restrooms		140,000						\$ 140,000
	Architectural / Engineering Design and permits	16,800	-	-	-				\$ 16,800
	Contingency Fund / Change Orders	48,000	8,400	-	-				\$ 56,400
		<u>864,800</u>	<u>148,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,013,200</u>
<b>ALLDERDICE</b>									
	Auditorium and stage sound and lighting			650,000					\$ 650,000
	Athletic field / building upgrades						5,000,000		\$ 5,000,000
	Ceiling / lighting	1,000,000	1,000,000						\$ 2,000,000
	Lockers					250,000			\$ 250,000
	Masonry restoration	150,000							\$ 150,000
	Paving / parking						350,000		\$ 350,000
	Pool covers	125,000							\$ 125,000
	Restroom ADA renovations			2,100,000	2,100,000				\$ 4,200,000
	Stairwell painting and new stair treads	250,000	250,000						\$ 500,000
	Architectural / Engineering Design and permits	150,000	330,000	252,000	30,000	42,000	600,000	-	\$ 1,404,000
	Contingency Fund / Change Orders	91,500	75,000	165,000	126,000	15,000	21,000	300,000	\$ 793,500
		<u>1,766,500</u>	<u>1,655,000</u>	<u>3,167,000</u>	<u>2,256,000</u>	<u>307,000</u>	<u>971,000</u>	<u>5,300,000</u>	<u>\$ 15,422,500</u>
<b>ALLEGHENY</b>									
	Classroom floor replacement			275,000					\$ 275,000
	Cycle painting (Annex)	100,000							\$ 100,000
	Boiler / Coal hole repair / stack		1,700,000						\$ 1,700,000
	Electrical branch circuit panel replacement					350,000			\$ 350,000
	Exhaust hoods for food warmers					35,000			\$ 35,000
	Lobby, third and fourth floor ceiling and lighting					250,000			\$ 250,000
	PA system			300,000					\$ 300,000
	Architectural / Engineering Design and permits	204,000	69,000	-	76,200	-	-	-	\$ 349,200
	Contingency Fund / Change Orders	6,000	102,000	34,500	-	38,100	-	-	\$ 180,600
		<u>310,000</u>	<u>1,871,000</u>	<u>609,500</u>	<u>76,200</u>	<u>673,100</u>	<u>-</u>	<u>-</u>	<u>\$ 3,539,800</u>
<b>ARSENAL</b>									
	Auditorium seating	250,000							\$ 250,000
	Corridor ceiling / lighting	1,000,000							\$ 1,000,000
	Classroom lighting / ceilings replacement		1,000,000						\$ 1,000,000
	Masonry restoration	150,000							\$ 150,000
	Architectural / Engineering Design and permits	120,000	-	-	-	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	84,000	60,000	-	-	-	-	-	\$ 144,000
		<u>1,604,000</u>	<u>1,060,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,664,000</u>



**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>BANKSVILLE</b>									
	Bus turn around							500,000	\$ 500,000
	Cycle painting				125,000				\$ 125,000
	Roof replacement			400,000					\$ 400,000
	Electrical branch circuit panel replacement		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	48,000	15,000	-	-	60,000	-	\$ 147,000
	Contingency Fund / Change Orders	-	12,000	24,000	7,500	-	-	30,000	\$ 73,500
		24,000	260,000	439,000	132,500	-	60,000	530,000	\$ 1,445,500
<b>BEECHWOOD</b>									
	Cycle painting		300,000						\$ 300,000
	Flooring			250,000					\$ 250,000
	Lighting / ceiling in classrooms and corridors				600,000				\$ 600,000
	Masonry restoration	750,000							\$ 750,000
	Window replacement	950,000							\$ 950,000
	Architectural / Engineering Design and permits	36,000	30,000	72,000	-	-	-		\$ 138,000
	Contingency Fund / Change Orders	102,000	18,000	15,000	36,000	-	-		\$ 171,000
		1,838,000	348,000	337,000	636,000	-	-		\$ 3,159,000
<b>BRASHEAR</b>									
	Bridge / driveway repair						2,000,000		\$ 2,000,000
	Chiller replacement						2,000,000		\$ 2,000,000
	Cycle painting					950,000			\$ 950,000
	Dust collector					200,000			\$ 200,000
	Gym / locker area code safety renovations			1,500,000					\$ 1,500,000
	Gym sound system						100,000		\$ 100,000
	Lockers	75,000						500,000	\$ 575,000
	Restroom ADA renovations	1,000,000							\$ 1,000,000
	Stage upgrades		100,000						\$ 100,000
	Architectural / Engineering Design and permits	12,000	180,000	-	138,000	492,000	60,000	-	\$ 882,000
	Contingency Fund / Change Orders	64,500	6,000	90,000	-	69,000	246,000	30,000	\$ 505,500
		1,151,500	286,000	1,590,000	138,000	1,711,000	4,406,000	530,000	\$ 9,812,500
<b>BROOKLINE</b>									
	Roof		500,000						\$ 500,000
	Architectural / Engineering Design and permits	60,000	-	-	-				\$ 60,000
	Contingency Fund / Change Orders	-	30,000	-	-				\$ 30,000
		60,000	530,000	-	-	-	-		\$ 590,000
<b>CAPA</b>									
	Foundation drainage / waterproofing	1,000,000							\$ 1,000,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-		\$ -
	Contingency Fund / Change Orders	60,000	-	-	-	-	-		\$ 60,000
		1,060,000	-	-	-	-	-		\$ 1,060,000

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>CARMALT</b>									
	Chiller replacement					1,000,000			\$ 1,000,000
	Flooring					150,000			\$ 150,000
	Masonry restoration						750,000		\$ 750,000
	Cycle painting						350,000		\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	138,000	132,000	-		\$ 270,000
	Contingency Fund / Change Orders	-	-	-	-	69,000	66,000		\$ 135,000
		-	-	-	138,000	1,351,000	1,166,000		\$ 2,655,000
<b>CARRICK</b>									
	Auditorium air conditioning							300,000	\$ 300,000
	Masonry restoration	150,000							\$ 150,000
	Paving	150,000							\$ 150,000
	Roof Phase 2	1,610,000							\$ 1,610,000
	Architectural / Engineering Design and permits	-	-	-	-	-	36,000	-	\$ 36,000
	Contingency Fund / Change Orders	114,600	-	-	-	-	-	18,000	\$ 132,600
		2,024,600	-	-	-	-	36,000	318,000	\$ 2,378,600
<b>CENTRAL OPERATIONS</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>CENTRAL FOOD KITCHEN</b>									
	Cycle painting / ceiling repairs			350,000					\$ 350,000
	Architectural / Engineering Design and permits	-	42,000	-	-	-	-		\$ 42,000
	Contingency Fund / Change Orders	-	-	21,000	-	-	-		\$ 21,000
		-	42,000	371,000	-	-	-		\$ 413,000
<b>CHARTIERS</b>									
	Cycle painting	150,000							\$ 150,000
	Flooring replacement				250,000				\$ 250,000
	Electrical distribution / fire alarm system						250,000		\$ 250,000
	Roof replacement			400,000					\$ 400,000
	Water coolers	50,000							\$ 50,000
	Architectural / Engineering Design and permits	-	48,000	30,000	-	-	30,000	-	\$ 108,000
	Contingency Fund / Change Orders	12,000	-	24,000	15,000	-	-	15,000	\$ 66,000
		212,000	48,000	454,000	265,000	-	30,000	265,000	\$ 1,274,000

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>CLAYTON</b>									
	Boiler replacement				560,000				\$ 560,000
	Corridor ceiling / lighting			375,000					\$ 375,000
	Restroom ADA renovations at Gym		250,000						\$ 250,000
	Unit ventilator replacement				310,000				\$ 310,000
	Walk in cooler and freezer					95,000			\$ 95,000
	Architectural / Engineering Design and permits	30,000	45,000	104,400	11,400	-	-	-	\$ 190,800
	Contingency Fund / Change Orders	-	15,000	22,500	52,200	5,700	-	-	\$ 95,400
		30,000	310,000	501,900	933,600	100,700	-	-	\$ 1,876,200
<b>COLFAX</b>									
	Cycle painting (old building)		500,000						\$ 500,000
	Flooring replacement (old building)				200,000				\$ 200,000
	Pool ventilation / ceilings	350,000							\$ 350,000
	Renovation of basement		1,500,000						\$ 1,500,000
	Ventilation system replacement (old building)					500,000			\$ 500,000
	Architectural / Engineering Design and permits	240,000	-	24,000	60,000	-	-	-	\$ 324,000
	Contingency Fund / Change Orders	21,000	120,000	-	12,000	30,000	-	-	\$ 183,000
		611,000	2,120,000	24,000	272,000	530,000	-	-	\$ 3,557,000
<b>CONCORD</b>									
	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
<b>CONROY</b>									
	Flooring replacement / stair treads					750,000			\$ 750,000
	Basement windows / sidewalk							175,000	\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	90,000	-	21,000	-	\$ 111,000
	Contingency Fund / Change Orders	-	-	-	-	45,000	-	10,500	\$ 55,500
		-	-	-	90,000	795,000	21,000	185,500	\$ 1,091,500
<b>CRESCENT ECC</b>									
	Boiler replacement (2)			500,000					\$ 500,000
	Cycle painting		350,000						\$ 350,000
	Water coolers	50,000							\$ 50,000
	Architectural / Engineering Design and permits	42,000	60,000	-	-	-	-	-	\$ 102,000
	Contingency Fund / Change Orders	3,000	21,000	30,000	-	-	-	-	\$ 54,000
		95,000	431,000	530,000	-	-	-	-	\$ 1,056,000
<b>CUPPLES STADIUM</b>									
	Field turf				1,750,000				\$ 1,750,000
	Concrete / bleacher repairs	600,000							\$ 600,000
	Restroom ADA renovations / concession stand		700,000						\$ 700,000
	Architectural / Engineering Design and permits	84,000	-	210,000	-	-	-	-	\$ 294,000
	Contingency Fund / Change Orders	36,000	42,000	-	105,000	-	-	-	\$ 183,000
		720,000	742,000	210,000	1,855,000	-	-	-	\$ 3,527,000

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>DILWORTH</b>									
	Classroom floors replacement			250,000					\$ 250,000
	Concrete / asphalt paving	400,000							\$ 400,000
	Cycle painting	450,000							\$ 450,000
	Window replacement						750,000		\$ 750,000
	Architectural / Engineering Design and permits	-	30,000	-	-	90,000	-		\$ 120,000
	Contingency Fund / Change Orders	51,000	-	15,000	-	-	45,000		\$ 111,000
		901,000	30,000	265,000	-	90,000	795,000		\$ 2,081,000
<b>FAISON</b>	No work planned								
<b>FULTON</b>									
	Cycle painting (Upper floors)		300,000						\$ 300,000
	Flooring replacement					250,000			\$ 250,000
	Concrete paving / waterproofing		250,000						\$ 250,000
	Architectural / Engineering Design and permits	66,000	-	-	30,000	-	-	-	\$ 96,000
	Contingency Fund / Change Orders	-	33,000	-	-	15,000	-	-	\$ 48,000
		66,000	583,000	-	30,000	265,000	-	-	\$ 944,000
<b>GRANDVIEW</b>									
	Electrical branch circuit panel replacement		250,000						\$ 250,000
	Cycle painting					325,000			\$ 325,000
	Flooring replacement / stair treads		250,000						\$ 250,000
	Window / curtain wall replacement			600,000					\$ 600,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off					500,000			\$ 500,000
	Architectural / Engineering Design and permits	60,000	72,000	-	99,000	-	-		\$ 231,000
	Contingency Fund / Change Orders	-	30,000	36,000	-	49,500	-		\$ 115,500
		60,000	602,000	636,000	99,000	874,500	-		\$ 2,271,500
<b>GREENFIELD</b>									
	Corridor walls / cycle painting							3,500,000	\$ 3,500,000
	Central ventilation system replacement					680,000			\$ 680,000
	Restroom ADA renovations		500,000	500,000					\$ 1,000,000
	Architectural / Engineering Design and permits	60,000	60,000	-	81,600	-	420,000	-	\$ 621,600
	Contingency Fund / Change Orders	-	30,000	30,000	-	40,800	-	210,000	\$ 310,800
		60,000	590,000	530,000	81,600	720,800	420,000	3,710,000	\$ 6,112,400

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>GREENWAY</b>									
	Bus drive / drop off area / site safety improvements		2,000,000						\$ 2,000,000
	Exterior stucco repairs and paint / window replacement		3,500,000	2,500,000					\$ 6,000,000
	Fire alarm / elevator modernization / generator	1,850,000							\$ 1,850,000
	Interior renovations				1,000,000	1,000,000	1,000,000		\$ 3,000,000
	Roof replacement	150,000	400,000	400,000					\$ 950,000
	Architectural / Engineering Design and permits	708,000	348,000	120,000	120,000	120,000	-		\$ 1,416,000
	Contingency Fund / Change Orders	120,000	354,000	174,000	60,000	60,000	60,000		\$ 828,000
		<u>2,828,000</u>	<u>6,602,000</u>	<u>3,194,000</u>	<u>1,180,000</u>	<u>1,180,000</u>	<u>1,060,000</u>		<u>\$ 16,044,000</u>
<b>KING, MARTIN LUTHER</b>	No work planned								
		-	-	-	-	-	-	-	
<b>LANGLEY</b>									
	Building controls pneumatic tubing			280,000					\$ 280,000
	Ceiling / lighting		1,000,000	1,000,000					\$ 2,000,000
	Corridor and classroom floors				600,000				\$ 600,000
	Cycle painting					450,000			\$ 450,000
	Architectural / Engineering Design and permits	120,000	153,600	72,000	54,000	-	-		\$ 399,600
	Contingency Fund / Change Orders	-	60,000	76,800	36,000	27,000	-		\$ 199,800
		<u>120,000</u>	<u>1,213,600</u>	<u>1,428,800</u>	<u>690,000</u>	<u>477,000</u>	<u>-</u>		<u>\$ 3,929,400</u>
<b>LIBERTY</b>									
	Boiler replacement					210,000			\$ 210,000
	Electrical branch circuit panel replacement			350,000					\$ 350,000
	Cycle painting					100,000			\$ 100,000
	Masonry restoration / foundation waterproofing			750,000					\$ 750,000
	Architectural / Engineering Design and permits	-	132,000	-	37,200	-	-		\$ 169,200
	Contingency Fund / Change Orders	-	-	66,000	-	18,600	-		\$ 84,600
		<u>-</u>	<u>132,000</u>	<u>1,166,000</u>	<u>37,200</u>	<u>328,600</u>	<u>-</u>		<u>\$ 1,663,800</u>
<b>LINCOLN</b>	No work planned								
		-	-	-	-	-	-	-	

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>LINDEN</b>									
	Cycle painting / corridor lockers		600,000						\$ 600,000
	Gym ceiling / lighting / sound system					200,000			\$ 200,000
	Window replacement						700,000		\$ 700,000
	Restroom ADA renovations			575,000					\$ 575,000
	Flooring replacement		400,000						\$ 400,000
	Architectural / Engineering Design and permits	120,000	69,000	-	24,000	84,000	-		\$ 297,000
	Contingency Fund / Change Orders	-	60,000	34,500	-	12,000	42,000		\$ 148,500
		120,000	1,129,000	609,500	24,000	296,000	742,000		\$ 2,920,500
<b>MANCHESTER</b>									
	Corridors / classroom ceiling / lighting			1,000,000	1,000,000				\$ 2,000,000
	Boiler replacement (2)			560,000					\$ 560,000
	Cycle painting					325,000			\$ 325,000
	Fire alarm and PA system replacement			550,000					\$ 550,000
	Flooring						250,000		\$ 250,000
	Window replacement						1,000,000		\$ 1,000,000
	Architectural / Engineering Design and permits	-	253,200	120,000	39,000	150,000	-		\$ 562,200
	Contingency Fund / Change Orders	-	-	126,600	60,000	19,500	75,000		\$ 281,100
		-	253,200	2,356,600	1,099,000	494,500	1,325,000		\$ 5,528,300
<b>MIFFLIN</b>									
	Canopy		150,000						\$ 150,000
	Concrete paving and waterproofing			250,000					\$ 250,000
	Cycle painting			225,000					\$ 225,000
	Paint exterior fence			120,000					\$ 120,000
	Roof (Old Building)		500,000						\$ 500,000
	Architectural / Engineering Design and permits	78,000	71,400	-	-	-	-		\$ 149,400
	Contingency Fund / Change Orders	-	39,000	35,700	-	-	-		\$ 74,700
		78,000	760,400	630,700	-	-	-		\$ 1,469,100
<b>MILLER @ MCKELVY</b>									
	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
	Plaster walls / cycle painting		750,000						\$ 750,000
	Retaining walls and paving	500,000							\$ 500,000
	Stair treads		100,000						\$ 100,000
	Architectural / Engineering Design and permits	102,000	-	54,000	-	120,000	180,000	-	\$ 456,000
	Contingency Fund / Change Orders	30,000	51,000	-	27,000	-	60,000	90,000	\$ 258,000
		632,000	901,000	54,000	477,000	120,000	1,240,000	1,590,000	\$ 5,014,000
<b>MINADEO</b>									
	Cycle painting		350,000						\$ 350,000
	Gym lighting and ceiling				100,000				\$ 100,000
	Window replacement						800,000		\$ 800,000
	Floor drains in restrooms		55,000						\$ 55,000
	Unit ventilator replacement / Air conditioning		2,500,000	2,500,000					\$ 5,000,000
	Walk-in cooler and freezer		125,000						\$ 125,000
	Architectural / Engineering Design and permits	363,600	300,000	12,000	-	-	96,000	-	\$ 771,600
	Contingency Fund / Change Orders	-	181,800	150,000	6,000	-	-	48,000	\$ 385,800
		363,600	3,511,800	2,662,000	106,000	-	96,000	848,000	\$ 7,587,400

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>MORROW PRIMARY</b>									
	Boiler replacement (2)					780,000			\$ 780,000
	Cycle painting		250,000						\$ 250,000
	Elevator installation		800,000						\$ 800,000
	Masonry restoration		350,000						\$ 350,000
	Window replacement					550,000			\$ 550,000
	Architectural / Engineering Design and permits	168,000	-	-	159,600	-	-		\$ 327,600
	Contingency Fund / Change Orders	-	84,000	-	-	79,800	-		\$ 163,800
		<u>168,000</u>	<u>1,484,000</u>	<u>-</u>	<u>159,600</u>	<u>1,409,800</u>	<u>-</u>		<u>\$ 3,221,400</u>
<b>MORROW INTERMEDIATE</b>									
	PA System replacement							150,000	\$ 150,000
	Roof replacement	750,000							\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	-	-	18,000	-	\$ 18,000
	Contingency Fund / Change Orders	45,000	-	-	-	-	-	9,000	\$ 54,000
		<u>795,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>\$ 972,000</u>
<b>MURRAY</b>									
	Bus drive / student drop off area							3,000,000	\$ 3,000,000
	Architectural / Engineering Design and permits	-	-	-	-	-	360,000	-	\$ 360,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	180,000	\$ 180,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>360,000</u>	<u>3,180,000</u>	<u>\$ 3,540,000</u>
<b>OBAMA</b>									
	Flooring replacement		1,000,000						\$ 1,000,000
	Interior water piping replacement					350,000			\$ 350,000
	Chilled water piping replacement					450,000			\$ 450,000
	Roof replacement					1,000,000	1,000,000		\$ 2,000,000
	Architectural / Engineering Design and permits	120,000	-	-	216,000	120,000	-		\$ 456,000
	Contingency Fund / Change Orders	-	60,000	-	-	108,000	60,000		\$ 228,000
		<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>216,000</u>	<u>2,028,000</u>	<u>1,060,000</u>		<u>\$ 4,484,000</u>
<b>OLIVER</b>									
	Air conditioning for offices	200,000	1,100,000						\$ 1,300,000
	Masonry restoration Ph. 2		150,000						\$ 150,000
	Window replacement						2,000,000		\$ 2,000,000
	Architectural / Engineering Design and permits	150,000	-	-	-	240,000	-		\$ 390,000
	Contingency Fund / Change Orders	12,000	75,000	-	-	-	120,000		\$ 207,000
		<u>362,000</u>	<u>1,325,000</u>	<u>-</u>	<u>-</u>	<u>240,000</u>	<u>2,120,000</u>		<u>\$ 4,047,000</u>

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>PERRY</b>	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
<b>PHILLIPS</b>	Masonry restoration			150,000					\$ 150,000
	Roof replacement	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	18,000	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	21,000	-	9,000	-	-	-	-	\$ 30,000
		371,000	18,000	159,000	-	-	-	-	\$ 548,000
<b>PIONEER</b>	Electrical branch circuit panel replacement			200,000					\$ 200,000
	Playground / safety upgrades					350,000			\$ 350,000
	Architectural / Engineering Design and permits	-	24,000	-	42,000	-	-	-	\$ 66,000
	Contingency Fund / Change Orders	-	-	12,000	-	21,000	-	-	\$ 33,000
		-	24,000	212,000	42,000	371,000	-	-	\$ 649,000
<b>PITTSBURGH MONTESSORI @ FRIENDSHIP</b>	Air handling system upgrade / repair		250,000						\$ 250,000
	Elevator installation			2,500,000					\$ 2,500,000
	Flooring replacement		300,000						\$ 300,000
	Restroom ADA renovations		600,000						\$ 600,000
	Water coolers	50,000							\$ 50,000
	Window replacement			400,000					\$ 400,000
	Architectural / Engineering Design and permits	138,000	348,000	-	-	-	-	-	\$ 486,000
	Contingency Fund / Change Orders	3,000	69,000	174,000	-	-	-	-	\$ 246,000
		191,000	1,567,000	3,074,000	-	-	-	-	\$ 4,832,000
<b>ROOSEVELT (New)</b>	No work planned.	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
<b>ROOSEVELT (Old)</b>	Roof replacement		250,000						\$ 250,000
	Walk-in cooler and freezer		80,000						\$ 80,000
	Architectural / Engineering Design and permits	39,600	-	-	-	-	-	-	\$ 39,600
	Contingency Fund / Change Orders	-	19,800	-	-	-	-	-	\$ 19,800
		39,600	349,800	-	-	-	-	-	\$ 389,400



**All Schools - 2018/24 Capital Program**

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<b>SCHILLER</b>									
	Classroom ceiling / lighting and corridor lighting				700,000				\$ 700,000
	Cycle painting		600,000						\$ 600,000
	Flooring replacement			375,000					\$ 375,000
	Restroom renovations						450,000	450,000	\$ 900,000
	Walk-in cooler addition for cafeteria				450,000				\$ 450,000
	Architectural / Engineering Design and permits	72,000	45,000	138,000	-	54,000	54,000	-	\$ 363,000
	Contingency Fund / Change Orders	-	36,000	22,500	69,000	-	27,000	27,000	\$ 181,500
		72,000	681,000	535,500	1,219,000	54,000	531,000	477,000	\$ 3,569,500
<b>SCIENCE &amp; TECHNOLOGY ACADEMY @ FRICK</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>SERVICE CENTER</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>SOUTH ANNEX</b>									
	No work planned								
		-	-	-	-	-	-	-	
<b>SOUTH BROOK</b>									
	Masonry restoration	50,000							\$ 50,000
	Cycle painting		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	3,000	15,000	-	-	-	-	-	\$ 18,000
		83,000	265,000	-	-	-	-	-	\$ 348,000
<b>SOUTH HILLS MIDDLE</b>									
	No work planned								\$ -
		-	-	-	-	-	-	-	\$ -
<b>SPRING GARDEN</b>									
	Cycle painting				300,000				\$ 300,000
	Elevator installation			1,200,000					\$ 1,200,000
	Masonry restoration					250,000			\$ 250,000
	Restroom ADA renovations		600,000						\$ 600,000
	Water coolers	50,000							\$ 50,000
	Architectural / Engineering Design and permits	72,000	144,000	36,000	30,000	-	-	-	\$ 282,000
	Contingency Fund / Change Orders	3,000	36,000	72,000	18,000	15,000	-	-	\$ 144,000
		125,000	780,000	1,308,000	348,000	265,000	-	-	\$ 2,826,000

**All Schools - 2018/24 Capital Program**

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<b>SPRING HILL</b>									
	Auditorium and stage ceiling / lighting / sound system				150,000				\$ 150,000
	Masonry restoration / Window replacement	1,400,000							\$ 1,400,000
	Restroom ADA renovations		600,000						\$ 600,000
	Walk-in cooler and freezer			95,000					\$ 95,000
	Architectural / Engineering Design and permits	72,000	11,400	18,000	-	-	-		\$ 101,400
	Contingency Fund / Change Orders	84,000	36,000	5,700	9,000	-	-		\$ 134,700
		<u>1,556,000</u>	<u>647,400</u>	<u>118,700</u>	<u>159,000</u>	<u>-</u>	<u>-</u>		<u>\$ 2,481,100</u>
<b>STERRETT</b>									
	Exit door replacement (old building)			150,000					\$ 150,000
	Window replacement							1,200,000	\$ 1,200,000
	Architectural / Engineering Design and permits	-	18,000	-	-	-	144,000	-	\$ 162,000
	Contingency Fund / Change Orders	-	-	9,000	-	-	-	72,000	\$ 81,000
		<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>144,000</u>	<u>1,272,000</u>	<u>\$ 1,593,000</u>
<b>STUDENT ACHIEVEMENT CENTER</b>									
	Cycle paint / plaster repairs	700,000							\$ 700,000
	Elevator installation			2,200,000					\$ 2,200,000
	Restroom ADA renovations		750,000	750,000					\$ 1,500,000
	Architectural / Engineering Design and permits	90,000	354,000	-	-	-	-		\$ 444,000
	Contingency Fund / Change Orders	42,000	45,000	177,000	-	-	-		\$ 264,000
		<u>832,000</u>	<u>1,149,000</u>	<u>3,127,000</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>\$ 5,108,000</u>
<b>SUNNYSIDE</b>									
	Cycle painting				325,000				\$ 325,000
	Restroom ADA renovations		1,000,000						\$ 1,000,000
	Unit ventilators and air conditioning	2,500,000							\$ 2,500,000
	Architectural / Engineering Design and permits	120,000	-	39,000	-	-	-		\$ 159,000
	Contingency Fund / Change Orders	150,000	60,000	-	19,500	-	-		\$ 229,500
		<u>2,770,000</u>	<u>1,060,000</u>	<u>39,000</u>	<u>344,500</u>	<u>-</u>	<u>-</u>		<u>\$ 4,213,500</u>
<b>UNIVERSITY PREP</b>									
	Auditorium lighting		100,000						\$ 100,000
	Masonry restoration	150,000							\$ 150,000
	Unit ventilator replacement			250,000					\$ 250,000
	Window replacement			700,000					\$ 700,000
	Architectural / Engineering Design and permits	12,000	114,000	-	-	-	-		\$ 126,000
	Contingency Fund / Change Orders	9,000	6,000	57,000	-	-	-		\$ 72,000
		<u>171,000</u>	<u>220,000</u>	<u>1,007,000</u>	<u>-</u>	<u>-</u>	<u>-</u>		<u>\$ 1,398,000</u>

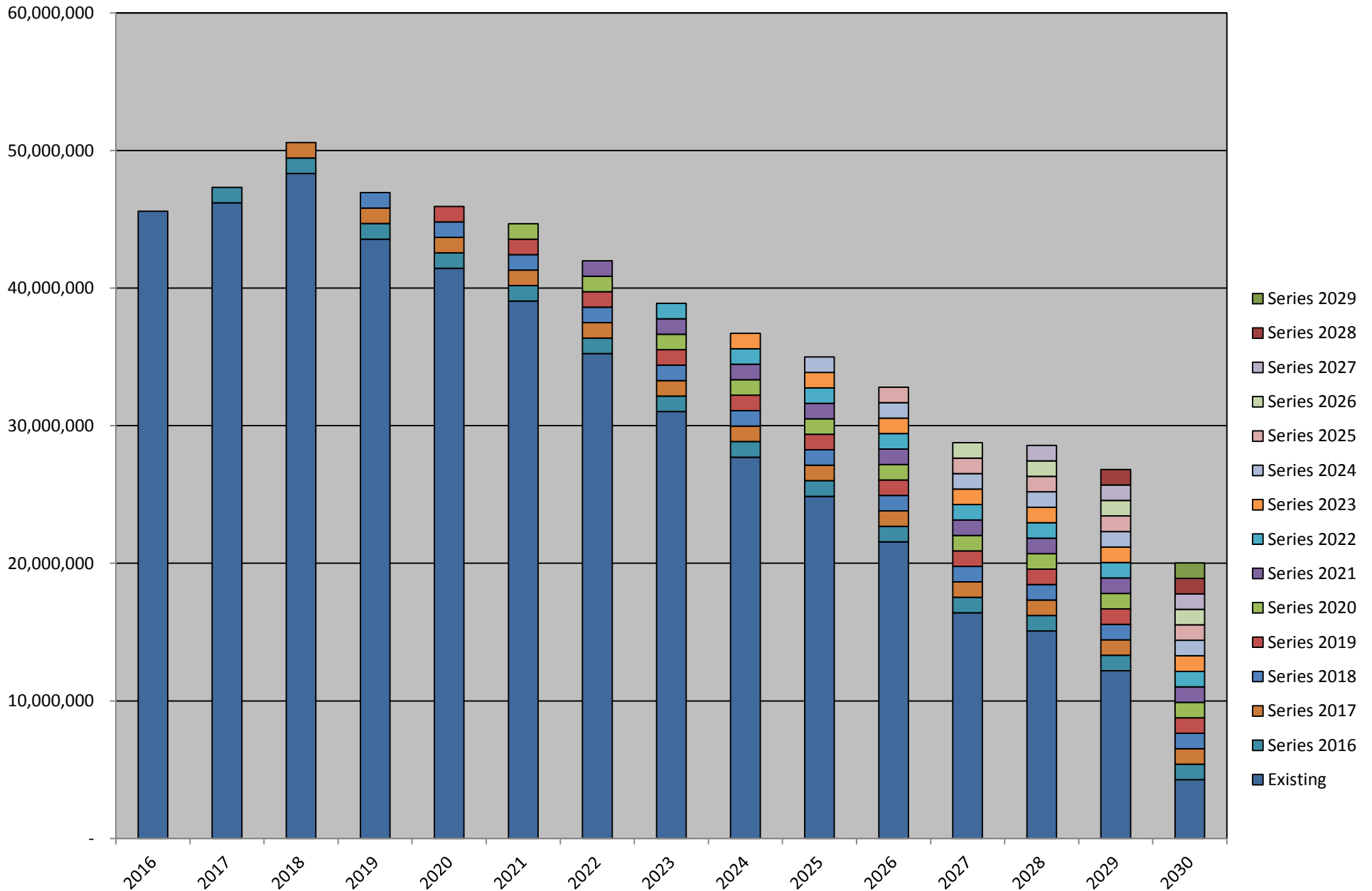
**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
<b>WEIL</b>									
	Asphalt paving / drainage				200,000				\$ 200,000
	Auditorium lighting / sound system			300,000					\$ 300,000
	Boiler replacement (2)			620,000					\$ 620,000
	Cycle painting				450,000				\$ 450,000
	Architectural / Engineering Design and permits	-	110,400	78,000	-	-	-	-	\$ 188,400
	Contingency Fund / Change Orders	-	-	55,200	39,000	-	-	-	\$ 94,200
		-	110,400	1,053,200	689,000	-	-	-	\$ 1,852,600
<b>WEST LIBERTY</b>									
	Library / art / music / computer lab renovations	-	2,000,000	3,000,000					\$ 5,000,000
	Architectural / Engineering Design and permits	240,000	360,000	-	-	-	-	-	\$ 600,000
	Contingency Fund / Change Orders	-	120,000	180,000	-	-	-	-	\$ 300,000
		240,000	2,480,000	3,180,000	-	-	-	-	\$ 5,900,000
<b>WESTINGHOUSE</b>									
	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
<b>WESTWOOD</b>									
	Boiler replacement (2)			330,000					\$ 330,000
	Ceiling / lighting replacement					500,000			\$ 500,000
	Flooring replacement				350,000				\$ 350,000
	Architectural / Engineering Design and permits	-	39,600	42,000	60,000	-	-	-	\$ 141,600
	Contingency Fund / Change Orders	-	-	19,800	21,000	30,000	-	-	\$ 70,800
		-	39,600	391,800	431,000	530,000	-	-	\$ 1,392,400
<b>WHITTIER</b>									
	Cycle painting / fence painting			350,000					\$ 350,000
	Concrete and asphalt paving / steps							700,000	\$ 700,000
	Architectural / Engineering Design and permits	-	42,000	-	-	-	84,000	-	\$ 126,000
	Contingency Fund / Change Orders	-	-	21,000	-	-	-	42,000	\$ 63,000
		-	42,000	371,000	-	-	84,000	742,000	\$ 1,239,000
<b>WOOLSLAIR</b>									
	Flooring			250,000					\$ 250,000
	Masonry restoration / foundation waterproofing		1,500,000						\$ 1,500,000
	Plaster walls / ceiling / lighting / cycle painting		1,250,000	1,250,000					\$ 2,500,000
	Architectural / Engineering Design and permits	330,000	180,000	-	-	-	-	-	\$ 510,000
	Contingency Fund / Change Orders	-	165,000	90,000	-	-	-	-	\$ 255,000
		330,000	3,095,000	1,590,000	-	-	-	-	\$ 5,015,000
<b>PROJECTS BY SCHOOL - SUBTOTAL</b>		<b>\$ 25,825,600</b>	<b>\$ 42,574,600</b>	<b>\$ 38,091,200</b>	<b>\$ 14,224,200</b>	<b>\$ 15,212,000</b>	<b>\$ 16,685,000</b>	<b>\$ 19,106,500</b>	<b>\$ 171,719,100</b>

**All Schools - 2018/24 Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2018 Est</u>	<u>2019 Est</u>	<u>2020 Est</u>	<u>2021 Est</u>	<u>2022 Est</u>	<u>2023 Est</u>	<u>2024 Est</u>	<u>2018/24 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection	200,000			250,000			250,000	\$ 700,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	-	100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	500,000	250,000	200,000	200,000	200,000	200,000	200,000	\$ 1,750,000
VARIOUS SCHOOLS	Bleachers / Gym equipment, lockers, scoreboards	150,000	150,000	100,000	100,000	100,000	100,000	100,000	\$ 800,000
VARIOUS SCHOOLS	Boiler replacements	-	300,000	300,000	100,000	100,000	100,000	100,000	\$ 1,000,000
VARIOUS SCHOOLS	CO detection upgrades	-	550,000	550,000					\$ 1,100,000
VARIOUS SCHOOLS	Construction Management	400,000	770,000	725,000	200,000	100,000	350,000	500,000	\$ 3,045,000
VARIOUS SCHOOLS	Architectural / Engineering Consultants	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Educational Alignment	250,000	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 5,500,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	1,300,000	1,300,000	1,300,000	1,300,000	500,000	500,000	500,000	\$ 6,700,000
VARIOUS SCHOOLS	Emergency generator replacement	250,000	250,000	250,000	100,000	100,000	100,000	100,000	\$ 1,150,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 400,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
VARIOUS SCHOOLS	Flooring		100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
VARIOUS SCHOOLS	Playground repairs	100,000							\$ 100,000
VARIOUS SCHOOLS	Plumbing replacement projects		150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
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	\$ 3,000,000
VARIOUS SCHOOLS	Signage	100,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 400,000
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
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	600,000	750,000	750,000	750,000	750,000	750,000	750,000	\$ 5,100,000
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	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,200,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
<b>VARIOUS SCHOOLS - SUBTOTAL</b>		<b>\$ 6,125,000</b>	<b>\$ 8,195,000</b>	<b>\$ 8,300,000</b>	<b>\$ 7,125,000</b>	<b>\$ 5,975,000</b>	<b>\$ 6,225,000</b>	<b>\$ 6,625,000</b>	<b>\$ 48,570,000</b>
<b>TOTALS</b>									
<b>Yearly Program Totals</b>		<b>\$ 31,950,600</b>	<b>\$ 50,769,600</b>	<b>\$ 46,391,200</b>	<b>\$ 21,349,200</b>	<b>\$ 21,187,000</b>	<b>\$ 22,910,000</b>	<b>\$ 25,731,500</b>	<b>\$ 220,289,100</b>

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



## RESOLUTION

### REAL PROPERTY TAX LEVIES FOR FISCAL YEAR 2018

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, 2018 a school tax of 9.65 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this District, being at the rate \$0.965 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 2018**

**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, 2018 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, 2018, 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 2018**

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, 2018, 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, 2018 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 Projection/History**
- d) Building Capacities**
- e) Personnel Resources Allocations/Graph**
- f) Performance Measures/Parent Survey**

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Pittsburgh Public Schools  
2017-2018  
Organization of Schools

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

**ELEMENTARY SCHOOLS**

			MEMBERSHIP	MEMBERSHIP	Increase/ Decrease
			October 1, 2016	October 2, 2017	
K-5	22	Elementary Schools	11,243	12,097	854
K-8	<u>12</u>	*Middle Schools	4,944	2,027	(2,917)
	34	**Secondary Schools	6,538	7,759	1,221
		Special Schools	462	412	(50)
		Clayton Academy	99	67	(32)
<b>MIDDLE SCHOOLS</b>		<b>Sub-Total - K-12</b>	<u>23,286</u>	<u>22,362</u>	<u>(924)</u>
Grades 6-8	<u>7</u>	Pre-K/Headstart	1,366	1,349	(17)
	7	<b>System-wide Totals</b>	<u><u>24,652</u></u>	<u><u>23,711</u></u>	<u><u>(941)</u></u>

**SECONDARY SCHOOLS**

Grades 6-12	4
Grades 9-12	5
Student Achievement Center 6-12	<u>1</u>
	10

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

		K-12	Annual Change		
		Year	Membership	Number	Percent
		1997	40,181	226	
		1998	39,603	(578)	-1.44%
		1999	38,846	(757)	-1.91%
		2000	38,560	(286)	-0.74%
<b>SPECIAL EDUCATION CENTERS</b>		2001	37,612	(948)	-2.46%
Conroy, Oliver, Pioneer	3	2002	35,147	(2,465)	-6.55%
Pittsburgh Gifted Center	<u>1</u>	2003	34,619	(528)	-1.50%
	4	2004	32,661	(1,958)	-5.65%
		2005	31,148	(1,513)	-4.63%
<b>TOTAL ALL SCHOOLS</b>	<u><u>55</u></u>	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%

**Pittsburgh Public Schools  
Membership by School and Grade  
2017-2018**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLEGHENY K-5	120	94	100	90	75	82								561
PITTSBURGH ARLINGTON K-8	44	49	35	41	41	43	36	40	34					363
PITTSBURGH ARSENAL K-5	46	48	44	47	41	39								265
PITTSBURGH BANKSVILLE K-5	53	58	53	60	46	57								327
PITTSBURGH BEECHWOOD K-5	42	61	56	46	66	59								330
PITTSBURGH BROOKLINE K-8	54	61	53	59	58	67	41	59	51					503
PITTSBURGH CARMALT K-8	66	73	56	60	68	64	48	48	49					532
PITTSBURGH COLFAX K-8	118	109	121	101	113	102	70	83	73					890
PITTSBURGH CONCORD K-5	81	75	82	91	70	74								473
PITTSBURGH DILWORTH K-5	85	85	72	75	75	71								463
PITTSBURGH FAISON K-5	83	88	84	71	74	78								478
PITTSBURGH FULTON K-5	63	52	64	55	48	53								335
PITTSBURGH GRANDVIEW K-5	35	50	39	48	50	47								269
PITTSBURGH GREENFIELD K-8	49	46	40	43	50	39	37	35	43					382
PITTSBURGH KING K-8	71	63	59	49	49	50	32	24	36					433
PITTSBURGH LANGLEY K-8	55	57	65	78	72	72	56	64	61					580
PITTSBURGH LIBERTY K-5	76	78	64	61	62	67								408
PITTSBURGH LINCOLN K-5	34	31	43	28	38	33								207
PITTSBURGH LINDEN K-5	43	60	50	58	56	54								321
PITTSBURGH MANCHESTER K-8	22	24	21	29	30	22	25	13	17					203
PITTSBURGH MIFFLIN K-8	25	38	31	34	33	47	28	41	34					311
PITTSBURGH MILLER K-5	20	36	37	39	44	33								209
PITTSBURGH MINADEO K-5	34	44	51	44	49	60								282
	<b>1,319</b>	<b>1,380</b>	<b>1,320</b>	<b>1,307</b>	<b>1,308</b>	<b>1,313</b>	<b>373</b>	<b>407</b>	<b>398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,125</b>

**Membership by School and Grade  
2017-2018**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH MONTESSORI K-8	52	52	41	37	33	36								251
PITTSBURGH MORROW K-5	78	83	58	65	72	77	56	58	42					589
PITTSBURGH PHILLIPS K-5	57	51	43	48	42	50								291
PITTSBURGH ROOSEVELT K-5	52	45	50	40	50	54								291
PITTSBURGH SPRING HILL K-5	30	32	28	22	32	32								176
PITTSBURGH SUNNYSIDE K-8	32	34	24	33	35	30	25	22	19					254
PITTSBURGH WEIL K-5	34	26	38	32	33	23								186
PITTSBURGH WEST LIBERTY K-5	38	39	32	36	46	51								242
PITTSBURGH WESTWOOD K-8	57	48	35	41	38	37								256
PITTSBURGH WHITTIER K-5	45	45	34	40	33	31								228
PITTSBURGH WOOLSLAIR K-5	32	46	36	36	44	14								208
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>1,826</b>	<b>1,881</b>	<b>1,739</b>	<b>1,737</b>	<b>1,766</b>	<b>1,748</b>	<b>454</b>	<b>487</b>	<b>459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,097</b>

**Pittsburgh Public Schools  
Membership by School and Grade  
2017-2018**

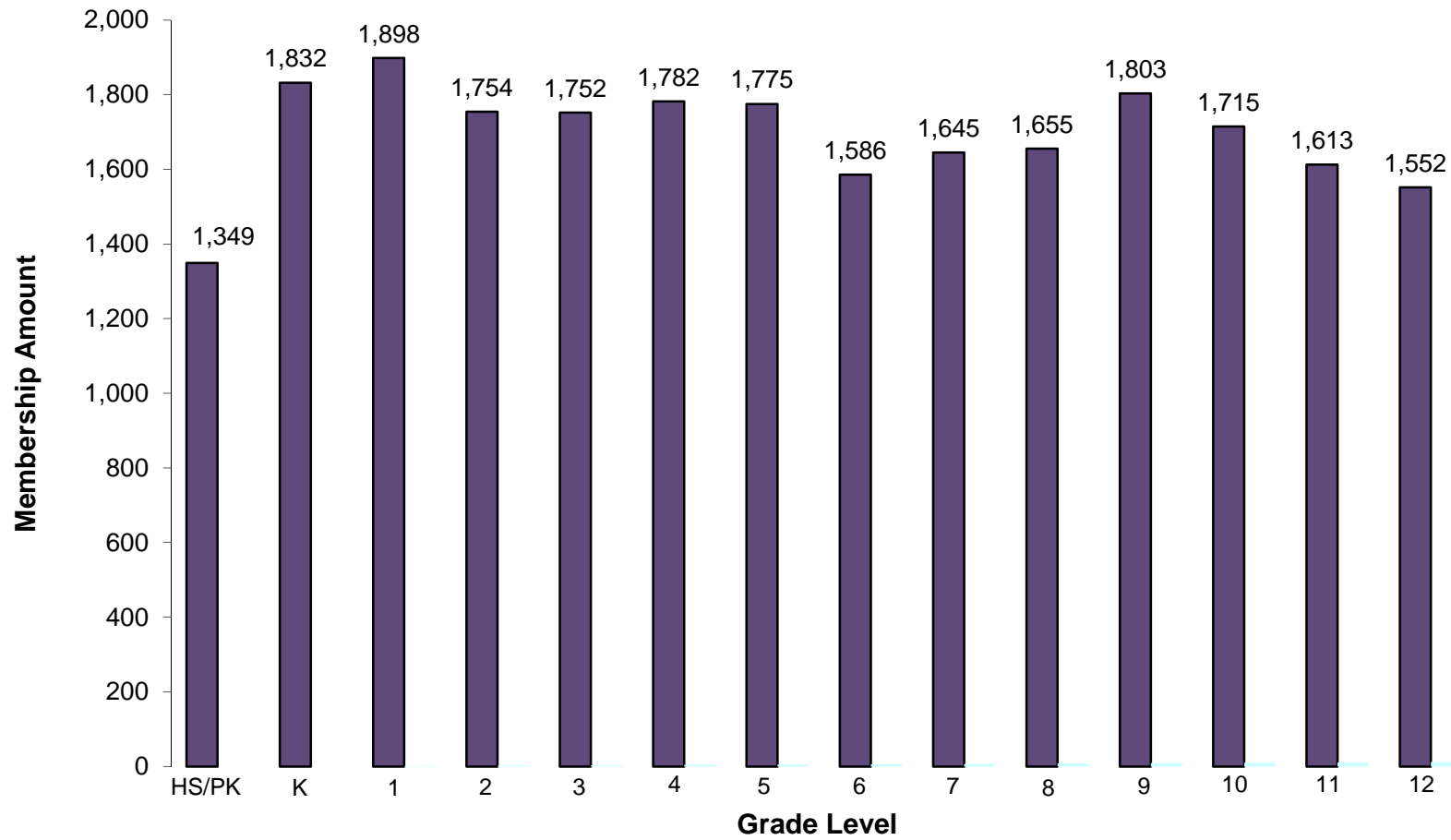
<b>Middle Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLEGHENY 6-8							63	81	71					215
PITTSBURGH SOUTH HILLS 6-8							137	158	164					459
PITTSBURGH CLASSICAL 6-8							97	112	97					306
PITTSBURGH SOUTH BROOK 6-8							125	119	130					374
PITTSBURGH SCHILLER 6-8							76	58	40					174
PITTSBURGH STERRETT 6-8							111	95	106					312
PITTSBURGH ARSENAL 6-8							65	52	70					187
<b>Middle School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>674</b>	<b>675</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027</b>

**Pittsburgh Public Schools  
Membership by School and Grade  
2017-2018**

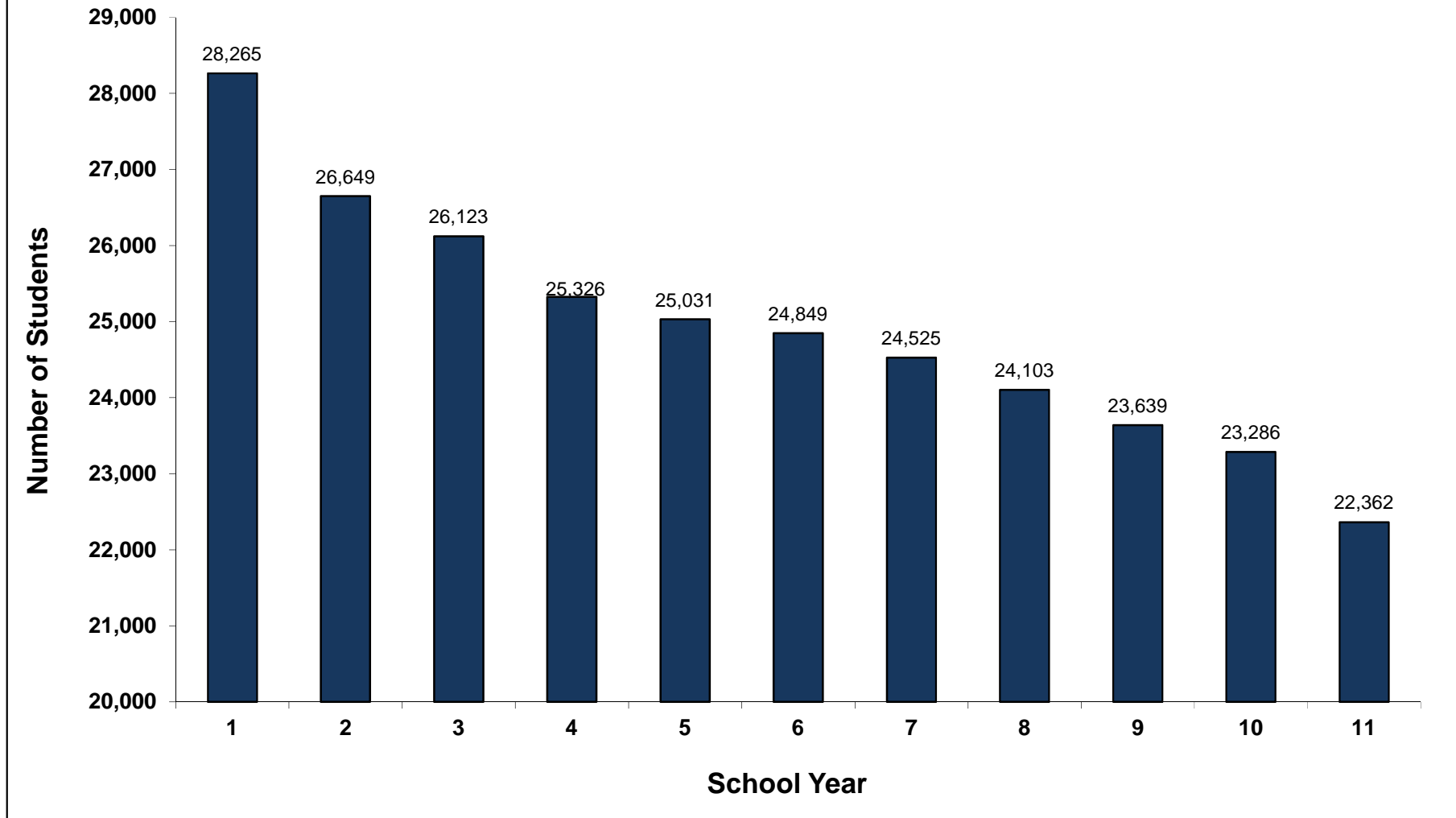
<b>Secondary Schools</b>	<b>0H</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLDERDICE HIGH SCHOOL												431	380	374	310	1495
PITTSBURGH CAPA HIGH SCHOOL 6-12									123	125	122	118	132	126	136	882
PITTSBURGH CARRICK HIGH SCHOOL												242	205	181	131	759
PITTSBURGH SCI TECH ACADEMY									54	51	80	112	92	78	70	537
PITTSBURGH UPREP 6-12 AT MILLIONES									25	28	36	71	75	79	72	386
PITTSBURGH BARACK OBAMA IB 6-12									155	144	123	144	152	128	107	953
PITTSBURGH ONLINE ACADEMY							1	5	10	5	13	27	22	25	24	132
PITTSBURGH PERRY HIGH SCHOOL												195	105	95	73	468
PITTSBURGH BRASHEAR HIGH SCHOOL												299	336	303	292	1230
PITTSBURGH SAC 6-12									2	4	19	16	23	57	84	205
ACADEMY AT WESTINGHOUSE 6-12									57	93	89	112	143	118	100	712
<b>Secondary School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>5</b>	<b>426</b>	<b>450</b>	<b>482</b>	<b>1,767</b>	<b>1,665</b>	<b>1,564</b>	<b>1,399</b>	<b>7,759</b>
<b>Special Education Centers</b>	<b>0H</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH CONROY			3	13	12	10	9	6	12	14	12	12	16	17	46	182
MERCY BEHAVIORAL HEALTH																0
PITTSBURGH OLIVER CITYWIDE ACA							2	8	8	6	5	14	13	16	13	85
PITTSBURGH PIONEER			3	4	3	5	4	8	9	6	6	2	3	3	16	72
CITY CONNECTIONS															73	73
<b>Special Education Center Totals</b>			<b>6</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>22</b>	<b>29</b>	<b>26</b>	<b>23</b>	<b>28</b>	<b>32</b>	<b>36</b>	<b>148</b>	<b>412</b>
<b>Alternative School</b>																
Clayton Academy									3	7	13	8	18	13	5	67
<b>Alternative School Totals</b>									3	7	13	8	18	13	5	67
<b>Headstart/Pre-K Programs</b>	<b>0H</b>	<b>PK</b>														<b>TOTAL</b>
PPS Schools	1029	320														1349
<b>Headstart/Pre-K Program Totals</b>																<b>1349</b>
EC Totals																1349
Element Totals			1,826	1,881	1,739	1,737	1,766	1,748	454	487	459					12,097
Mid Totals									674	675	678					2,027
Secondary Totals							1	5	426	450	482	1,767	1,665	1,564	1,399	7,759

Spec Ed Totals				6	17	15	15	15	22	29	26	23	28	32	36	148	412
Alternative Totals										3	7	13	8	18	13	5	67
<b>ALL SCHOOL TOTALS</b>	<hr/>																
	<b>1,029</b>	<b>320</b>	<b>1,832</b>	<b>1,898</b>	<b>1,754</b>	<b>1,752</b>	<b>1,782</b>	<b>1,775</b>	<b>1,586</b>	<b>1,645</b>	<b>1,655</b>	<b>1,803</b>	<b>1,715</b>	<b>1,613</b>	<b>1,552</b>	<b>23,711</b>	

## Student Membership By Grade 2017-2018



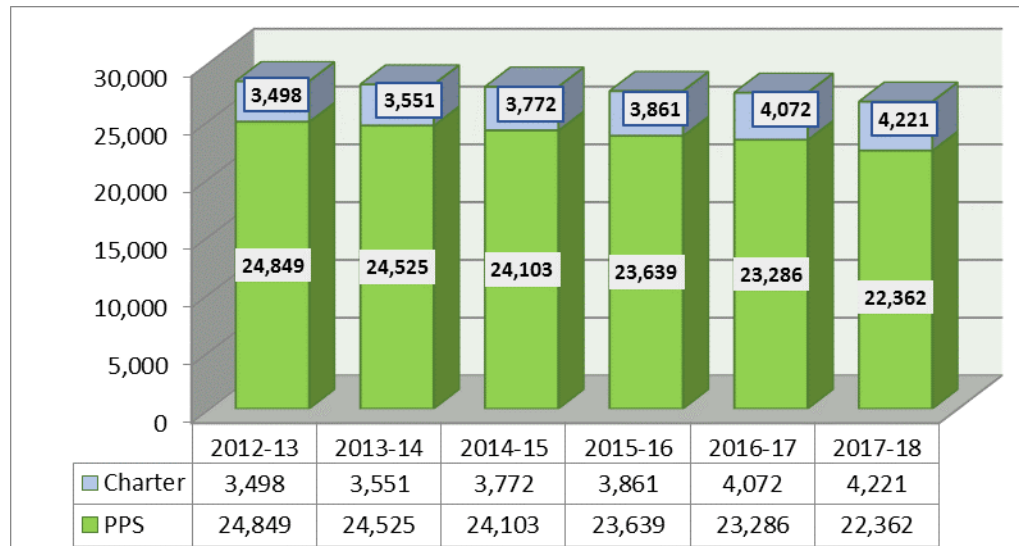
## K-12 Student Membership 2007 Through 2017





## 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 2018 the School District of Pittsburgh currently has 4,221 students who attend 38 charter schools including 10 approved by the District, 16 approved by other districts and 12 cyber schools approved by the State.





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

**Pittsburgh SD 102027451**

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
<b>Actual</b>														
2011 - 2012	2064	2042	1974	1902	1947	1901	1962	1842	1926	1913	1803	1806	1836	24918
2012 - 2013	2282	2044	1927	1903	1831	1923	1842	1948	1787	1958	1765	1697	1783	24690
2013 - 2014	2310	2226	1914	1820	1841	1765	1860	1808	1916	1856	1785	1645	1683	24429
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
<b>Projection</b>														
2016 - 2017	2092	1915	1841	1945	1877	1704	1656	1686	1638	1783	1725	1598	1538	22998
2017 - 2018	2030	1931	1791	1751	1889	1813	1663	1616	1641	1686	1642	1618	1546	22617
2018 - 2019	2003	1873	1806	1704	1701	1825	1770	1623	1572	1690	1553	1540	1565	22225
2019 - 2020	1979	1848	1752	1718	1655	1643	1781	1728	1579	1618	1556	1457	1490	21804
2020 - 2021	1940	1826	1728	1667	1669	1599	1604	1738	1681	1626	1490	1459	1409	21436
2021 - 2022	1901	1790	1708	1644	1619	1612	1561	1566	1691	1731	1497	1397	1411	21128
2022 - 2023	1862	1754	1674	1625	1597	1564	1573	1524	1524	1741	1594	1404	1351	20787
2023 - 2024	1825	1719	1640	1593	1578	1543	1527	1535	1483	1569	1603	1495	1358	20468
2024 - 2025	1789	1684	1608	1560	1547	1524	1506	1491	1494	1527	1445	1503	1446	20124
2025 - 2026	1753	1651	1575	1530	1515	1494	1488	1470	1451	1538	1406	1355	1454	19680

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>
2015 - 2016	9695	11392	13119	14802	16534	18407	23350	6839	5142	3415	7015	5288	10231	8548	6816	4943
2020 - 2021	8830	10429	12033	13771	15452	17078	21436	6622	5023	3419	6649	5045	9403	7665	5984	4358
2025 - 2026	8024	9518	11006	12476	13927	15465	19680	5903	4409	2921	5947	4459	8674	7204	5753	4215

- 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>
2011-12 to 2012-13	0.58513	0.57822	0.94368	0.96403	0.96267	0.98767	0.96896	0.99286	0.97014	1.01661	0.92263	0.94121	0.98726
2012-13 to 2013-14	0.60172	0.57077	0.9364	0.94447	0.96742	0.96395	0.96724	0.98154	0.98357	1.03861	0.91164	0.93201	0.99175
2013-14 to 2014-15	0.52665	0.54415	0.8823	0.91275	0.94505	0.92558	0.95467	0.93118	0.93861	0.95929	0.92241	0.94958	0.91733
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
Average Rate	0.56301	0.55317	0.93521	0.95137	0.97122	0.96596	0.97609	0.9761	0.97308	1.02956	0.92095	0.93788	0.9673
Retention Rate Used	0.56301	0.51953	0.93521	0.95137	0.97122	0.96596	0.97609	0.9761	0.97308	1.02956	0.92095	0.93788	0.9673

<u>Year</u>	<u>2006</u>	<u>2007</u>	<u>2008</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>
Births	3535	3900	3839	3790	3686	3716	3605	3558	3515	3445	3376	3308	3242	3177	3113

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

**5 YEAR HISTORY OF ENROLLMENT - by SCHOOL**

<u>SCHOOL</u>	<u>2013/14</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2014/15</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2015/16</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2016/17</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2017/18</u> <u>K-12</u> <u>ENROLLMENT</u>
Allegheny Elementary	500	549	545	535	561
Arlington	572	524	445	416	363
Arsenal Elementary	287	297	255	287	265
Banksville	267	251	267	298	327
Beechwood	387	342	326	320	330
Brookline	600	558	562	547	503
Carmalt	560	552	545	535	532
Colfax	781	826	871	989	890
Concord	451	492	498	479	473
Dilworth	454	451	462	447	463
Faison	518	526	512	510	478
Fulton	424	410	408	372	335
Grandview	308	315	309	320	269
Greenfield	357	362	369	346	382
King, Martin Luther	574	565	560	511	433
Langley	682	737	731	691	580
Liberty	411	426	431	440	408
Lincoln	266	249	218	227	207
Linden	387	400	374	378	321
Manchester	241	204	198	190	203
Mifflin	365	315	303	314	311
Miller	283	296	271	245	209
Minadeo	501	388	369	317	282
Morrow	628	647	608	621	589
Phillips	303	298	291	289	291
Pittsburgh Montessori	312	259	259	254	251
Roosevelt	340	329	322	308	291
Spring Hill	297	274	249	222	176
Sunnyside	343	332	303	255	254
Weil	204	182	194	186	186
West Liberty	292	266	254	258	242
Westwood	255	237	231	234	256
Whittier	268	266	270	224	228
Woolslair	110	106	159	192	208
<b>Elementary Total</b>	<u>13,528</u>	<u>13,231</u>	<u>12,969</u>	<u>12,757</u>	<u>12,097</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2013/14</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2014/15</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2015/16</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2016/17</u> <u>K-12</u> <u>ENROLLMENT</u>	<u>2017/18</u> <u>K-12</u> <u>ENROLLMENT</u>
Allegheny Middle	253	203	212	215	215
Arsenal	181	194	210	201	187
Pittsburgh Classical	322	314	301	305	306
Schiller	186	167	151	170	174
South Brook	471	453	412	358	374
South Hills Middle	580	516	497	499	459
Sterrett	360	337	364	329	312
<b>Middle Total</b>	<b>2,353</b>	<b>2,184</b>	<b>2,147</b>	<b>2,077</b>	<b>2,027</b>
Allderdice	1,327	1,380	1,438	1,480	1,495
Brashear	1,416	1,383	1,309	1,300	1,230
Carrick	838	873	847	823	759
Obama	899	931	951	951	953
Perry	789	627	487	453	468
Pittsburgh H. S. Capa	923	959	953	913	882
Pittsburgh Online Academy	98	162	167	149	132
Science & Technology Academy	548	540	547	528	537
University Prep	519	564	553	392	386
Westinghouse	499	467	498	717	712
<b>Secondary Total</b>	<b>7,856</b>	<b>7,886</b>	<b>7,750</b>	<b>7,706</b>	<b>7,554</b>
Conroy	163	164	174	186	182
City Connections	77	81	67	101	73
Mercy Behavioral Health	11	6	5	-	-
Oliver Citywide Academy	133	122	112	99	85
Pioneer Center	70	70	72	76	72
<b>Special Total</b>	<b>454</b>	<b>443</b>	<b>430</b>	<b>462</b>	<b>412</b>
Clayton	165	138	83	99	67
Student Achievement Center	169	221	158	185	205
<b>Other Total</b>	<b>334</b>	<b>359</b>	<b>241</b>	<b>284</b>	<b>272</b>
<b>Special and Other Total</b>	<b>788</b>	<b>802</b>	<b>671</b>	<b>746</b>	<b>684</b>
<b>Grand Total</b>	<b>24,525</b>	<b>24,103</b>	<b>23,537</b>	<b>23,286</b>	<b>22,362</b>

**SCHOOL DISTRICT OF PITTSBURGH  
2017/18 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2017/18 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	586	561	32	593	(7)
Arlington K-8 (@ Murray Building)	1956	Renovation 2016	516	363	10	373	143
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	265	50	315	360
Banksville	1936	Addition 1960	361	327	-	327	34
Beechwood	1908	Addition 1924/Demountable 1966	604	330	52	382	222
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	503	12	515	195
Carmalt K-8	1935	Addition 1974/2008	948	532	26	558	390
Colfax ALA K-8	1911	Addition 2007	1,038	890	-	890	148
Concord	1938	Addition 2011	665	473	35	508	157
Dilworth	1914	Addition 1927	532	463	37	500	32
Faison Primary K-5	2004		618	478	-	478	140
Fulton	1893	Addition 1900/Renovation 1929	458	335	19	354	104
Grandview	1961	Addition 1993	399	269	24	293	106
Greenfield K-8	1921	Renovation 2001	570	382	15	397	173
King, Martin Luther ALA K-8	1973		1,274	433	31	464	810
Langley	1923	Addition 1977	1,064	580	-	580	484
Liberty	1911	Renovation 1928/Addition 1936	474	408	-	408	66
Lincoln Primary K-5	1930	Addition 2002	452	207	27	234	218
Linden	1903	Additions 1925/1960	499	321	-	321	178
Manchester K-8	1964		606	203	9	212	394
Mifflin K-8	1932	Additions 1956/2004	562	311	17	328	234
Miller K-5	1906	Additions 1938	540	209	48	257	283
Minadeo	1957	Addition 1993	800	282	41	323	477
Morrow (Pre K / K-4)	1895	Addition 1957	622	356	60	416	206
Morrow @ Rooney Building (5-8)	1921		528	233	-	233	295
Phillips	1958		325	291	-	291	34
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	251		251	209
Roosevelt (Main)	1960	Renovation 2002	368	194	16	210	158
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	97	16	113	57
Spring Hill	1896	Renovations 1992/2001	300	176	-	176	124
Sunnyside K-8	1954	Addition 2006	516	254	14	268	248
Weil ALA K-8	1942	Renovation 2001	620	186	43	229	391
West Liberty	1938	Renovation 1995	324	242	18	260	64
Westwood K-8	1956	Addition 1970	494	256	32	288	206
Whittier	1938		333	228	-	228	105
Woolslair	1897	Renovation 1997	343	208	15	223	120
<b>Elementary Total</b>			<b>20,354</b>	<b>12,097</b>	<b>699</b>	<b>12,796</b>	<b>7,558</b>

**SCHOOL DISTRICT OF PITTSBURGH  
2017/18 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2017/18 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	692	215	-	215	477
Arsenal	1930	Addition 1939/Renovation 1971	578	187	-	187	391
Pittsburgh Classical	1974	Established 2001	640	306	28	334	306
Schiller	1938		400	174	-	174	226
South Brook	2001	Opened 2001	422	374	-	374	48
South Hills Middle	1976	Renovation 1996	784	459	-	459	325
Sterrett	1899	Addition 2008	476	312	-	312	164
<b>Middle Total</b>		<b>MIDDLE TOTAL</b>	<u>3,992</u>	<u>2,027</u>	<u>28</u>	<u>2,055</u>	<u>1,937</u>
Allderdice	1927	Addition/renovation 1987	1,236	1,495	8	1,503	(267)
Brashear	1976		2,210	1,230	6	1,236	974
Carrick	1924	Additions 1966/1974/2002	1,254	759	-	759	495
Obama I.B. @ Peabody	1903	Addition 1978	1,547	953	66	1,019	528
Perry	1901	Addition/Renovation 1992	1,062	468	-	468	594
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	882	-	882	314
Pittsburgh Online Academy			N/A	132	-	132	N/A
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	537	19	556	104
University Prep	1928	Renovation 2008/2010	1,110	386	8	394	716
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	712	8	720	541
<b>Secondary Total</b>		<b>SECONDARY TOTAL</b>	<u>11,536</u>	<u>7,554</u>	<u>115</u>	<u>7,669</u>	<u>3,999</u>
City Connections			N/A	73	-	73	N/A
Conroy	1895	Renovated 1975-1977 / 2006	348	182	53	235	113
Mercy Behavioral Health			N/A	-	-	-	N/A
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	85	-	85	1,085
Pioneer Center	1960		104	72	-	72	32
<b>Special Total</b>		<b>SPECIAL TOTAL</b>	<u>1,622</u>	<u>412</u>	<u>53</u>	<u>465</u>	<u>1,230</u>
Clayton	1956	Renovation 2006	432	67	-	67	365
Student Achievement Center	1908	Renovation 2004	691	205	-	205	486
<b>Other Total</b>		<b>OTHER TOTAL</b>	<u>1,123</u>	<u>272</u>	<u>-</u>	<u>272</u>	<u>851</u>
<b>SPECIAL AND OTHER TOTAL</b>		<b>SPECIAL AND OTHER TOTAL</b>	<u>2,745</u>	<u>684</u>	<u>53</u>	<u>737</u>	<u>2,081</u>

SCHOOL DISTRICT OF PITTSBURGH  
2017/18 BUILDING CAPACITIES AND ENROLLMENT

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2017/18 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Chartiers (Pre K)	1959	Addition 1963	196	-	101	101	95
Crescent (Pre K)	1939		418	-	172	172	246
Peabody (Pre K)	1903		120	-	-	-	120
Spring Garden (Pre K)	1938	Demountables 1967	180	-	62	62	118
<b>PreK Centers Total</b>			<b>1,038</b>	<b>-</b>	<b>335</b>	<b>335</b>	<b>703</b>
<b>*Grand Total</b>			<b>39,665</b>	<b>22,362</b>	<b>1,230</b>	<b>23,592</b>	<b>16,278</b>
Head Start and Pre K students in offsite buildings						119	
<b>DISTRICT TOTAL INCLUDING OFFSITES</b>						<b>23,711</b>	

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



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**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Total Number of Employees 2013 through 2018**

**Source Report: 12/19/2017**

**As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,763 in 2013 to 3,942 in 2018, a increase of 179 positions.**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Administration</b>						
Officials, Admin, Mgrs	<b>105</b>	<b>102</b>	<b>113</b>	<b>111</b>	<b>119</b>	<b>130</b>
Legal Services	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Clerical, Other Non-Professional	<b>555</b>	<b>510</b>	<b>516</b>	<b>528</b>	<b>534</b>	<b>552</b>
<b>Total Administration</b>	<b>661</b>	<b>613</b>	<b>630</b>	<b>640</b>	<b>654</b>	<b>683</b>
<b>Instruction</b>						
Principals/Directors	<b>61</b>	<b>62</b>	<b>62</b>	<b>64</b>	<b>63</b>	<b>58</b>
Supervisors/Asst. P.	<b>20</b>	<b>30</b>	<b>29</b>	<b>27</b>	<b>29</b>	<b>41</b>
Teachers	<b>1,930</b>	<b>1,930</b>	<b>1,929</b>	<b>1,996</b>	<b>1,992</b>	<b>2,048</b>
Librarians	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>20</b>	<b>29</b>
Professionals/Support Staff	<b>408</b>	<b>395</b>	<b>385</b>	<b>385</b>	<b>392</b>	<b>380</b>
<b>Total Instruction</b>	<b>2,440</b>	<b>2,439</b>	<b>2,428</b>	<b>2,496</b>	<b>2,496</b>	<b>2,556</b>
<b>Support Services</b>						
Attendance Personnel	<b>40</b>	<b>40</b>	<b>40</b>	<b>37</b>	<b>39</b>	<b>42</b>
Guidance, Psychological Personnel	<b>121</b>	<b>112</b>	<b>113</b>	<b>135</b>	<b>132</b>	<b>136</b>
<b>Total - Support Services</b>	<b>161</b>	<b>152</b>	<b>153</b>	<b>172</b>	<b>171</b>	<b>178</b>

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

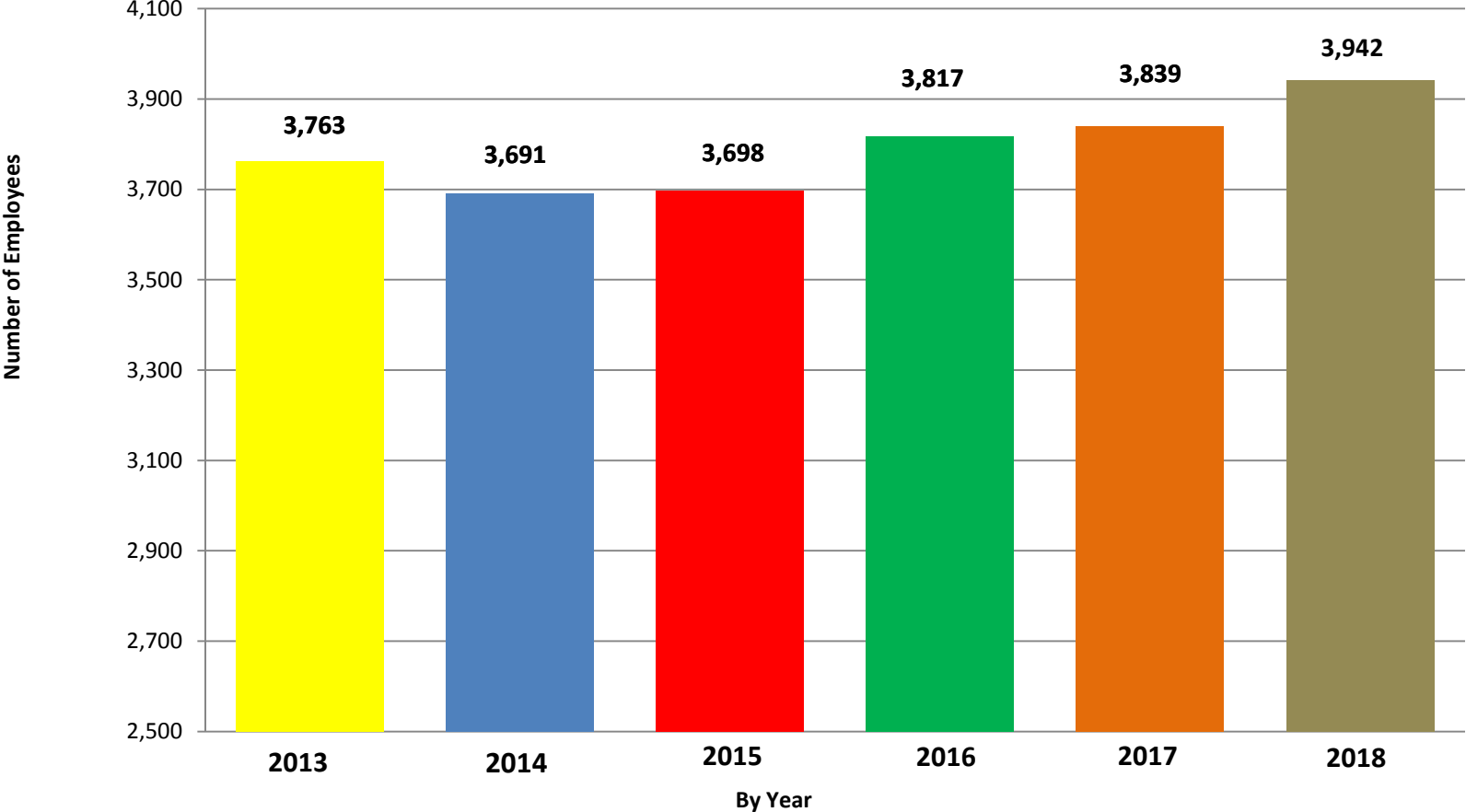
**Total Number of Employees 2013 through 2018**

**Source Report: 12/19/2017**

**As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,763 in 2013 to 3,942 in 2018, a increase of 179 positions.**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Health Services</b>						
Nurses/Health Worker	42	39	41	42	42	62
Dentist & Hygienists	3	3	3	3	3	2
<b>Total - Health Services</b>	<b>45</b>	<b>42</b>	<b>44</b>	<b>45</b>	<b>45</b>	<b>64</b>
<b>Operation &amp; Maintenance</b>						
Supervisors	11	11	11	10	11	11
Operation & Maintenance	331	333	330	339	347	335
<b>Total - Operation &amp; Maintenance</b>	<b>342</b>	<b>344</b>	<b>341</b>	<b>349</b>	<b>358</b>	<b>346</b>
<b>Food Service</b>						
Director	1	0	1	1	1	1
Other Food Service Personnel	113	101	101	114	114	114
<b>Total - Food Service</b>	<b>114</b>	<b>101</b>	<b>102</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>Total - General Budget</b>	<b>3,763</b>	<b>3,691</b>	<b>3,698</b>	<b>3,817</b>	<b>3,839</b>	<b>3,942</b>

**School District of Pittsburgh  
Personnel Resource Allocation  
Total Number of Employees 2013 through 2018**





# 2017 District Performance Results

## PSSA/PASA and Keystone

Expect great things.



# 2016-17 State Accountability Data for PPS

## Today's presentation

PSSA/PASA Performance

Keystone Accountability Results

## Information provided later

PVAAS Growth Results

Graduation and Attendance Rates

School Performance Profiles  
(Future Ready PA Index, Fall 2020)

PSSA: Pennsylvania System of School Assessment; most students take these exams

PASA: Pennsylvania Alternate System of Assessment; for students with severe cognitive disabilities

 **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 PSSA Math and English Language Arts exams were aligned to PA Core for first time during the 2014-15 school year. Therefore, 2014-15 represents our benchmark year, and we now have three years of comparable data in these subjects.
- Within our District, we administered over 24,000 PSSA and PASA exams in 2017 as part of our state accountability system.
- The state is planning to reduce the amount of time scheduled for PSSA testing across all grades and subjects beginning in 2018.

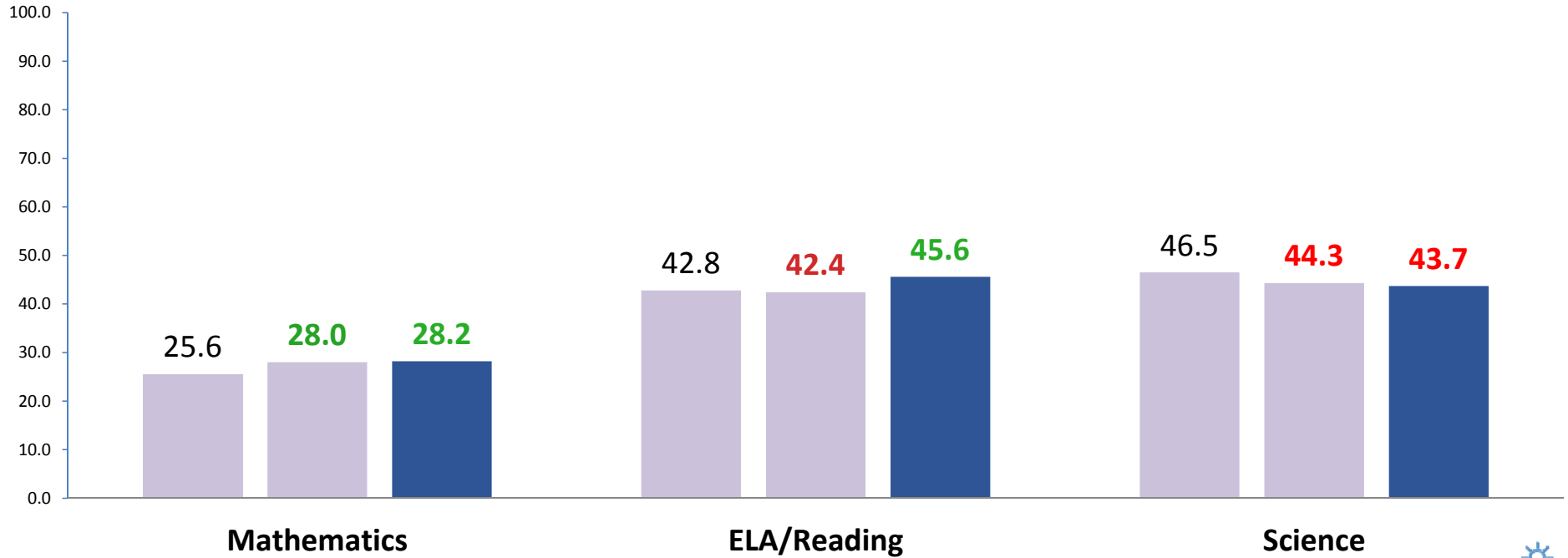
 **Expect great things.**



The combined results for 2017 show a small increase in English Language Arts and similar performance in Math and Science, compared to last year.

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

2015 2016 2017



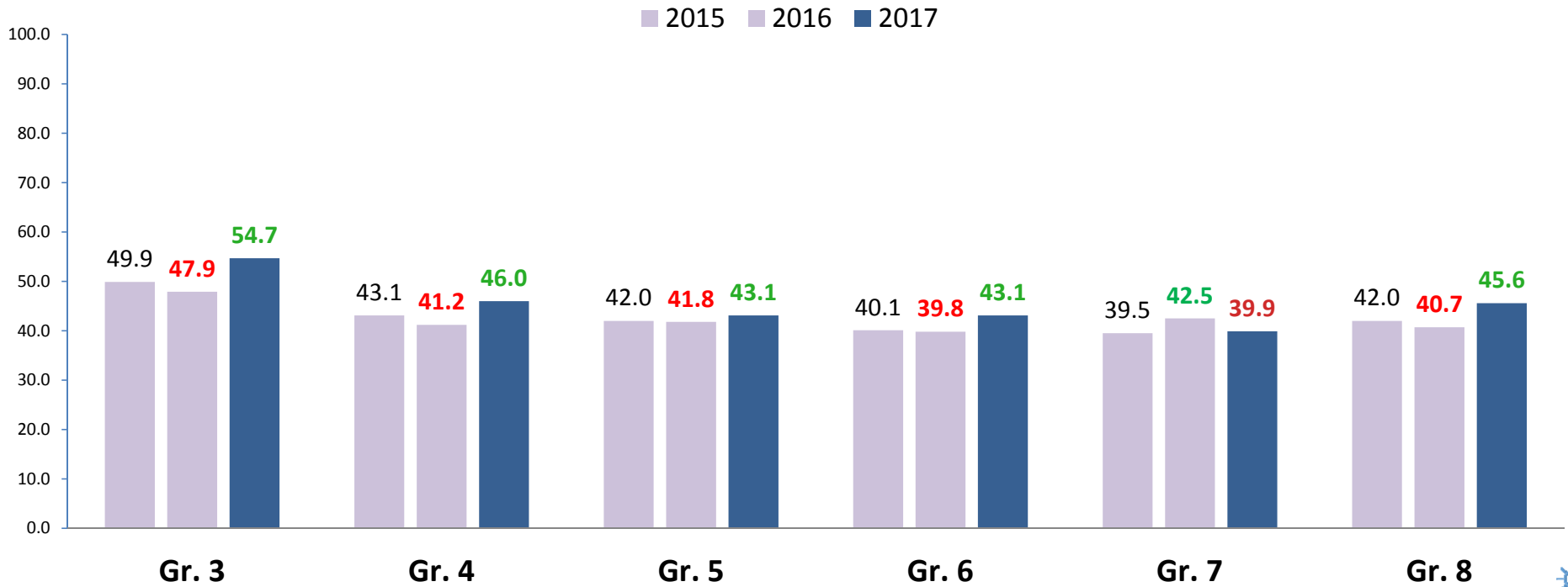
Full Academic Year students, Includes PSSA and PASA  
Data source: PDE Accountability Files

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

Expect great things.

**English Language Arts By Grade: Five out of six grades showed small increases from last year. All six grades show small improvements from our baseline year.**

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

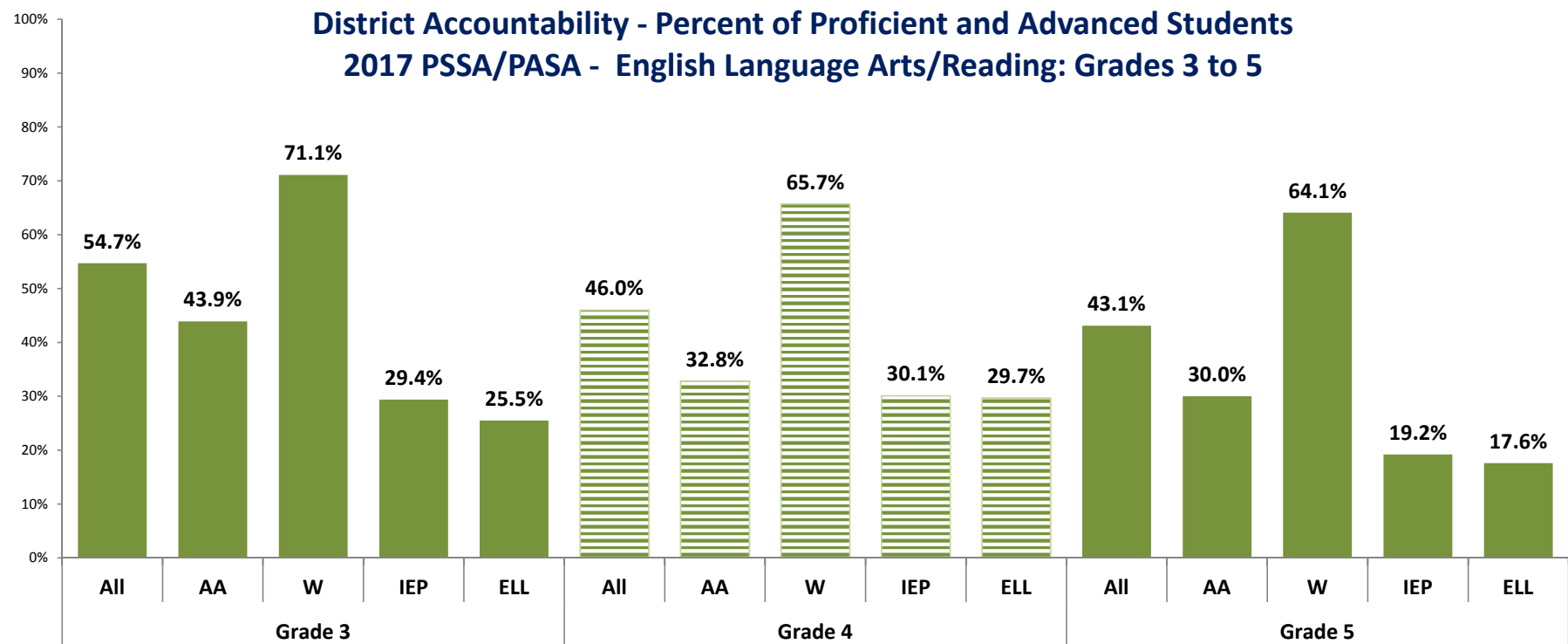


Full Academic Year students, Includes PSSA and PASA  
Data source: PDE Accountability Files

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

**Expect great things.** 

**English Language Arts by Subgroup: In Grades 3 to 5, there were increases in proficiency across all subgroups and all grades, compared to last year.**

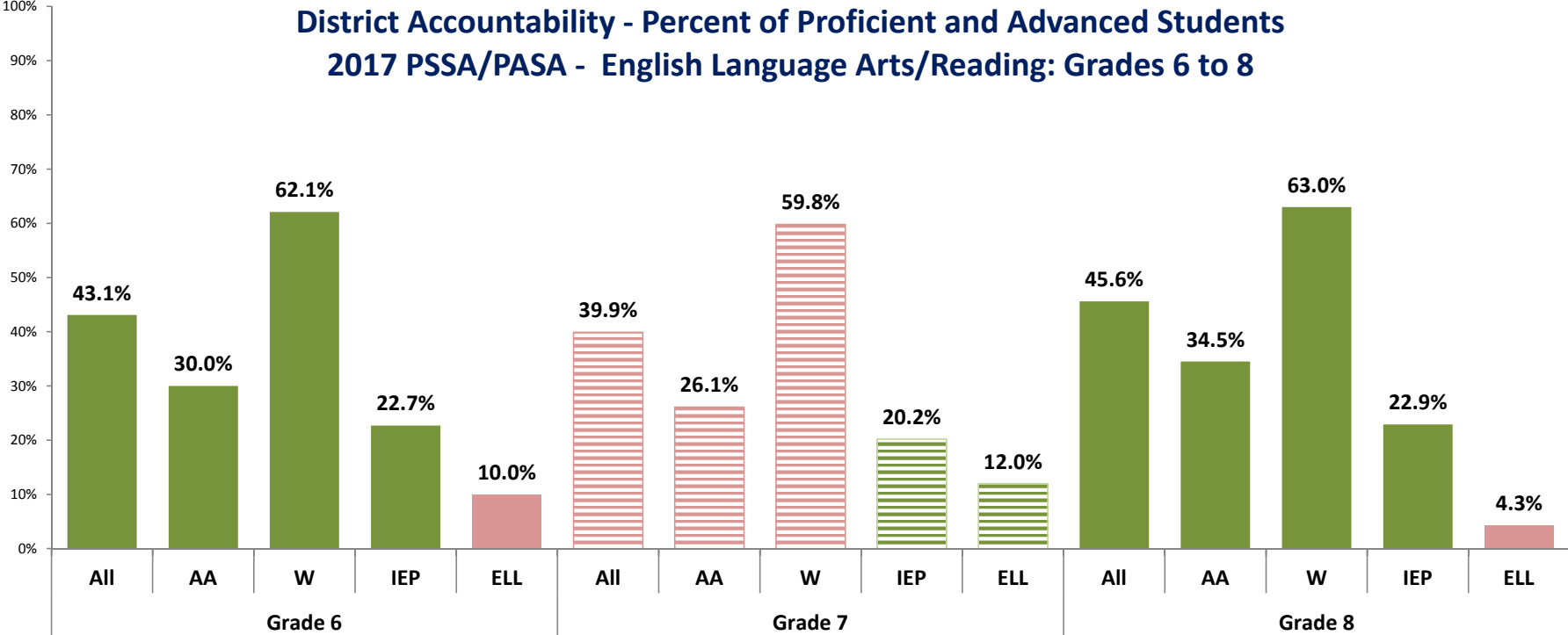


Full Academic Year students, Includes PSSA and PASA  
Data source: PDE Accountability Files

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

**Expect great things.**

**English Language Arts by Subgroup: In Grades 6 to 8, there were increases in performance for most subgroups in both Grades 6 and 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.**

**From 2016 to 2017, English Language Arts proficiency (%P+A) showed significant improvements across grades and subgroups.**

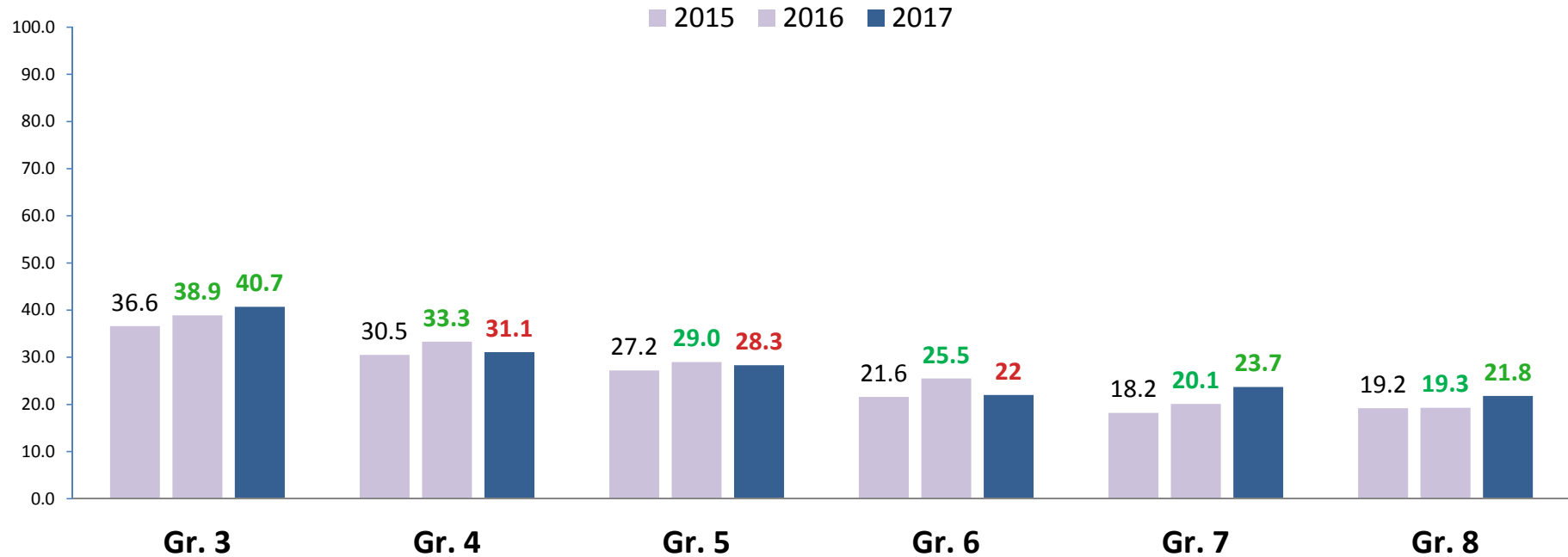
ELA Grade and Group	Change, 2016 to 2017
Grade 3 All	+ 6.8
Grade 3 African-American	+ 9.6
Grade 4 All	+ 4.8
Grade 4 African-American	+ 4.9
Grade 4 White	+ 5.3
Grade 4 Students with an IEP	+ 12
Grade 6 White	+ 5.5
Grade 6 Students with an IEP	+ 5.7
Grade 8 All	+ 5
Grade 8 African-American	+ 4.4
Grade 8 White	+ 5.7
Grade 8 Students with an IEP	+ 7.6

Data tables with 3 years of results are provided in the appendix.

 **Expect great things.**

**Mathematics By Grade: There were small increases at three grade levels, and small decreases at three others. All six grades showed improvement from our baseline year.**

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

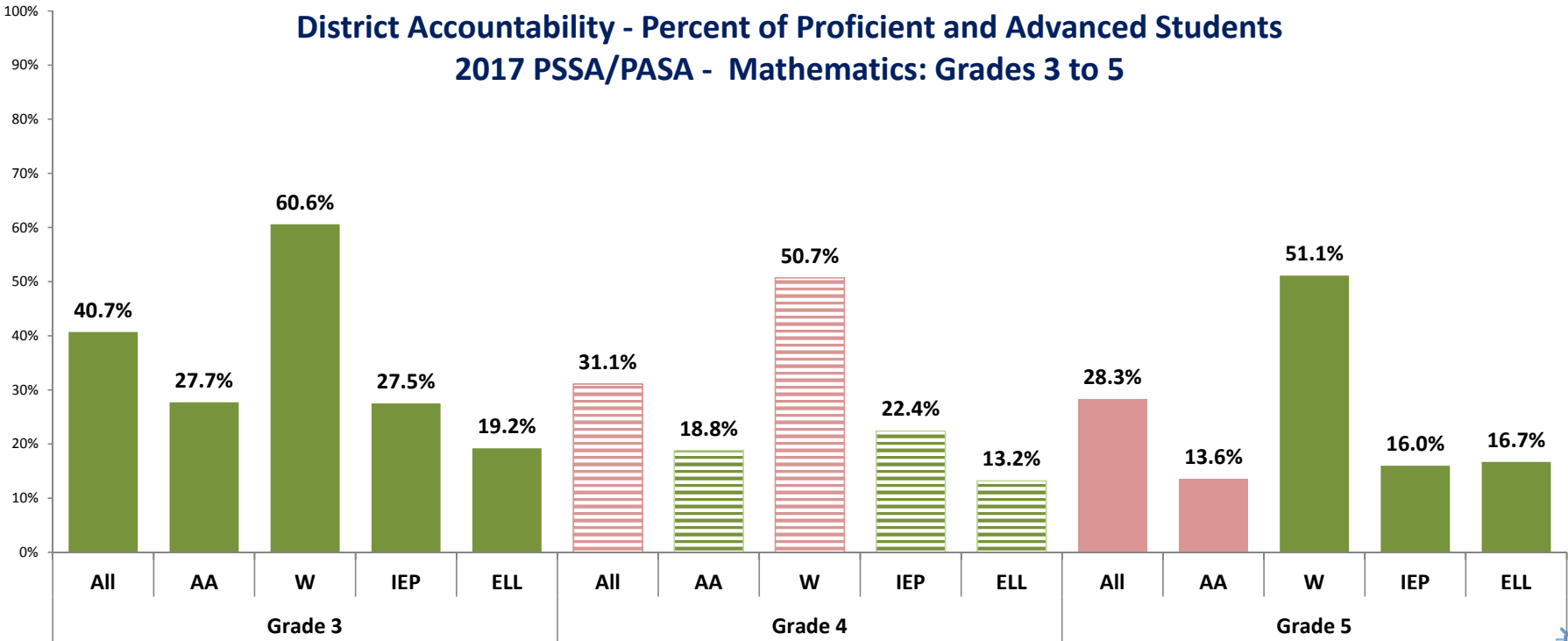


Full Academic Year students, Includes PSSA and PASA  
Data source: PDE Accountability Files

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



**Mathematics by subgroup:** Within Grades 3 to 5, there were increases in Mathematics proficiency for all subgroups in Grade 3, and all but one subgroup in Grades 4 and 5.

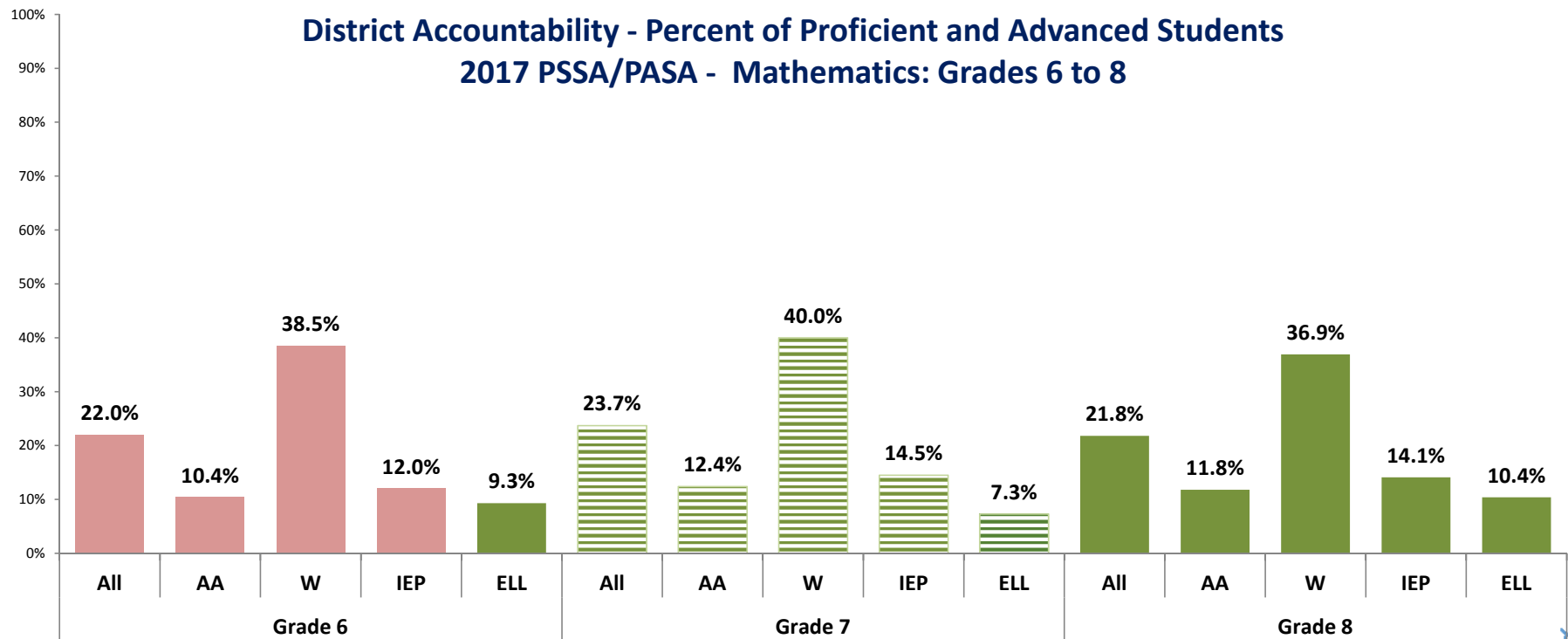


Full Academic Year students, Includes PSSA and PASA  
 Data source: PDE Accountability Files

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



**Mathematics by subgroup:** In both Grades 7 and 8, there were increases in proficiency across all subgroups. In Grade 6, most groups showed small decreases compared to previous 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.**



**From 2016 to 2017, Math proficiency (%P+A) showed small improvements across some grades and subgroups. Decreases in performance were often very small.**

Math Grade and Group	Change, 2016 to 2017
Grade 3 All	+ 1.8
Grade 3 African-American	+ 2.5
Grade 4 All	- 2.1
Grade 4 African-American	+ .8
Grade 4 Students with an IEP	+ 4.8
Grade 5 All	- .7
Grade 5 White	+ 1.7
Grade 7 All	+ 3.7
Grade 7 African-American	+ 2.7
Grade 7 Students with an IEP	+ 5.4
Grade 8 All	+ 2.5
Grade 8 African-American	+ 2.9

Data tables with 3 years of results are provided in the appendix.

 Expect great things.

**Science by Grade: Grade 4 results were similar to last year, while there a small decrease in Grade 8 proficiency.**

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

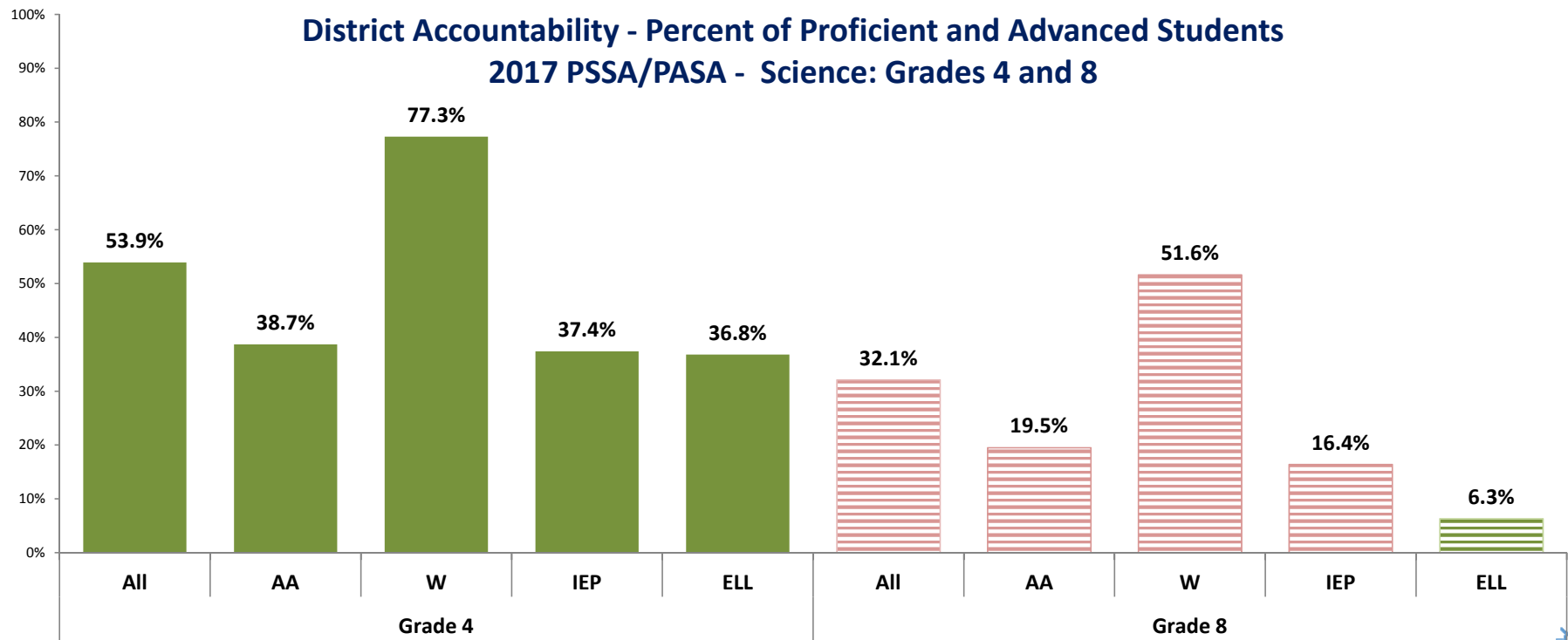


Full Academic Year students, Includes PSSA and PASA  
Data source: PDE Accountability Files

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

Expect great things.

**Science by subgroup:** In Grade 4, there were increases across all subgroups, while the small decrease seen in Grade 8 was also seen in most subgroups.



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 Facts

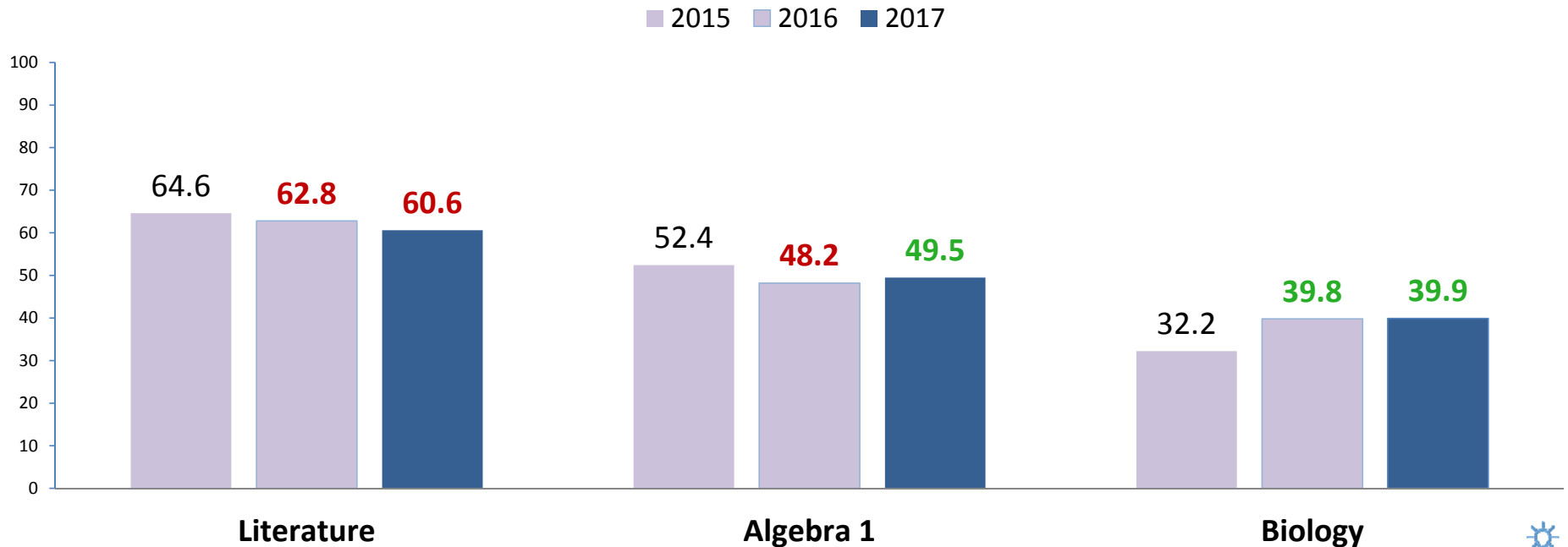
- Keystone Exams are given multiple times a year in Literature, Algebra 1, and Biology.
- Keystone exams are end of course exams that are mainly for high school students, although students who take Algebra in lower grades also take the exam.
- Students take the exam the first time they take the course. If they don't pass, they can re-take it multiple times or demonstrate content proficiency in other ways.
- For state accountability purposes, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade have their scores “banked” or saved until they are in Grade 11.
- As of now, the state requirement for proficiency in Literature, Algebra1 and Biology as requirement for graduation has been postponed again – now until the class of 2019.

---

 **Expect great things.**

# The 2017 Keystone Accountability results show increases or similar performance in Algebra 1 and Biology proficiency, but decreases in Literature proficiency.

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

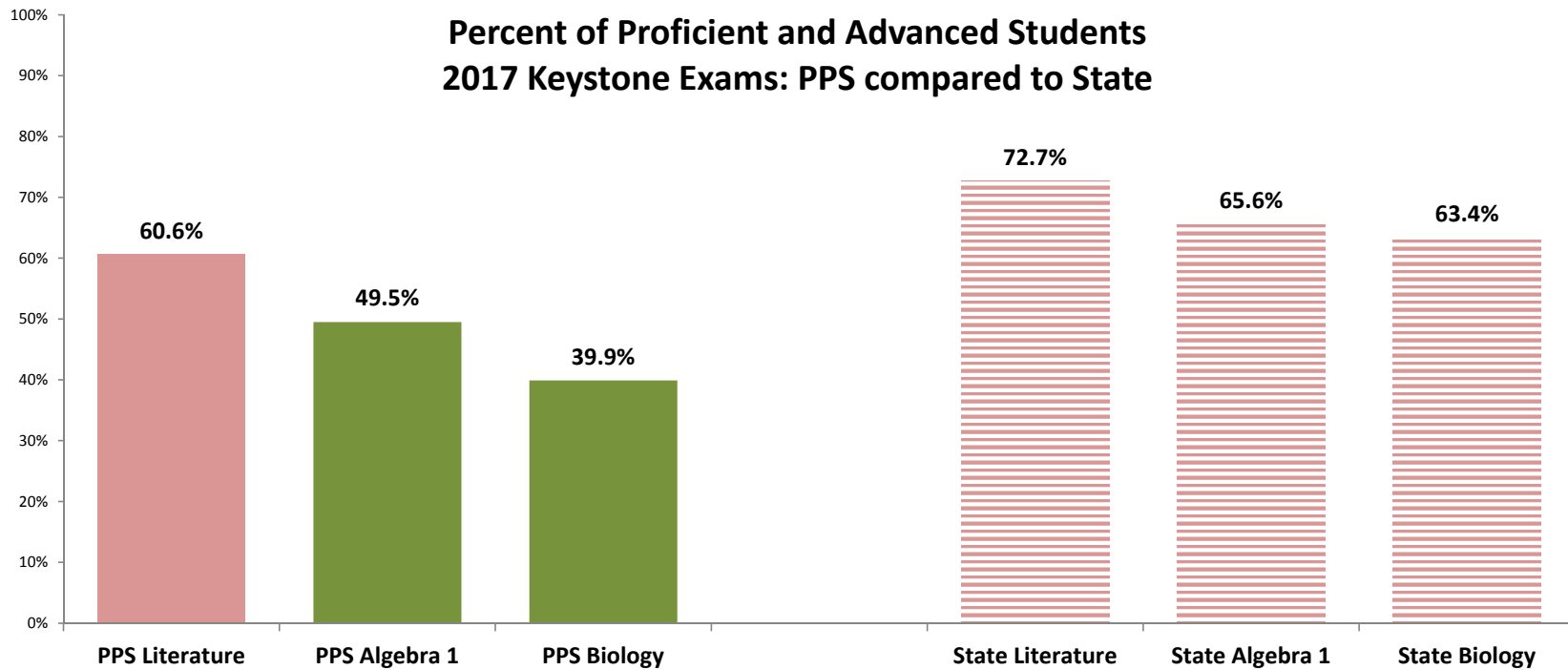


Full Academic Year students, as of Grade 11  
Data source: PDE Accountability Files

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

Expect great things. 

**Keystone Exams, PPS compared to State: The 2017 Keystone results district increases in Algebra 1 and Biology, while at the state level there were decreases in all subjects compared to last year.**

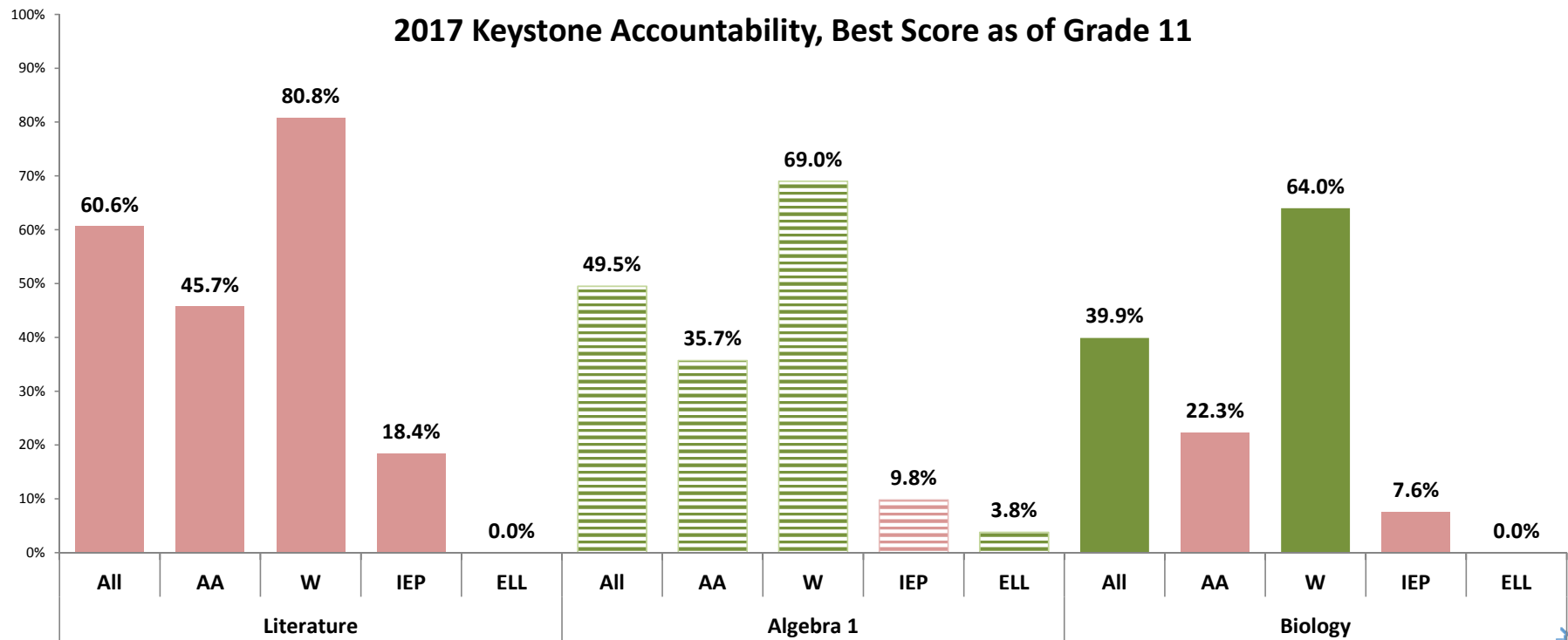


Full Academic Year students, as of Grade 11  
Data source: PDE Accountability Files

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

 **Expect great things.**

**Keystone Exams by subgroup: Almost all subgroups showed improvement in Algebra compared to the previous year. In Literature and Biology, subgroup performance was mixed.**



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.**

## Additional Data Tables

- **3 years of PPS and State Results (where available, others will be updated when this information is released.)**
- **Results for**
  - ❖ **PSSA/PASA in English Language Arts/Reading, Mathematics, and Science**
  - ❖ **Keystone Accountability for Algebra 1, Literature, and Biology**
- **Results for**
  - ❖ **All**
  - ❖ **African-American**
  - ❖ **White**
  - ❖ **Students with an IEP**
  - ❖ **Students who are English Language Learners (ELL)**



PSSA and PASA Results in  
English Language Arts: All Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17* %P+A
Gr. 3	49.9	47.9	54.7	61.9	60.7	64.6
Gr. 4	43.1	41.2	46.0	58.6	58.5	60.9
Gr. 5	42.0	41.8	43.1	61.7	61.2	59.6
Gr. 6	40.1	39.8	43.1	60.6	61.4	63.6
Gr. 7	39.5	42.5	39.9	58.6	61.3	59.5
Gr. 8	42.0	40.7	45.6	57.9	58.2	58.9
<b>Overall</b>	<b>42.8</b>	<b>42.4</b>	<b>45.6</b>	<b>59.9</b>	<b>60.2</b>	<b>61.2</b>

Full Academic Year students, Includes PSSA and PASA

\*State data for 2016-17 is based on PSSA only; state combined PSSA/PASA results have not been released yet.

Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
English Language Arts: African-American Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	37.0	<b>34.3</b>	<b>43.9</b>	37.5	<b>33.7</b>	
Gr. 4	30.1	<b>28.0</b>	<b>32.8</b>	32.0	<b>31.5</b>	
Gr. 5	31.3	<b>28.2</b>	<b>30.0</b>	34.3	<b>32.5</b>	
Gr. 6	27.8	<b>28.6</b>	<b>30.0</b>	32.5	<b>34.6</b>	
Gr. 7	28.9	<b>30.7</b>	<b>26.1</b>	32.7	<b>33.6</b>	
Gr. 8	29.9	<b>30.1</b>	<b>34.5</b>	33.3	<b>33.1</b>	
<b>Overall</b>	<b>30.9</b>	<b>30.0</b>	<b>33.1</b>	<b>33.7</b>	<b>33.1</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
English Language Arts: White Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	69.1	68.1	71.1	70.2	70.0	
Gr. 4	64.2	60.4	65.7	67.1	67.3	
Gr. 5	58.0	62.6	64.1	70.0	70.4	
Gr. 6	58.2	56.6	62.1	68.8	69.4	
Gr. 7	56.0	60.2	59.8	66.1	69.4	
Gr. 8	59.4	57.4	63.0	65.1	65.5	
<b>Overall</b>	<b>60.8</b>	<b>60.9</b>	<b>64.3</b>	<b>67.8</b>	<b>68.7</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
English Language Arts: Students with an IEP

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	26.9	27.7	29.4	30.5	28.9	
Gr. 4	23.8	18.1	30.1	26.3	26.0	
Gr. 5	18.2	18.9	19.2	25.4	24.7	
Gr. 6	18.9	17.0	22.7	23.6	23.2	
Gr. 7	16.4	18.0	20.2	20.9	22.4	
Gr. 8	16.4	15.2	22.9	20.1	19.9	
<b>Overall</b>	<b>20.1</b>	<b>19.1</b>	<b>24.2</b>	<b>24.5</b>	<b>24.2</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
English Language Arts: English Language Learners

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	10.5	12.5	25.5	21.4	20.6	
Gr. 4	8.6	3.6	29.7	11.1	11.5	
Gr. 5	7.7	12.5	17.6	10.3	8.8	
Gr. 6	0	11.4	10.0	7.8	9.2	
Gr. 7	5.1	2.6	12.8	8.4	7.6	
Gr. 8	2.7	5.1	4.3	2.7	7.7	
<b>Overall</b>	<b>5.9</b>	<b>8.1</b>	<b>16.6</b>	<b>11.3</b>	<b>11.7</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 Expect great things.

PSSA and PASA Results in  
Mathematics: All Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17* %P+A
Gr. 3	36.6	38.9	40.7	48.4	54.1	54.5
Gr. 4	30.5	33.3	31.1	44.6	46.4	46.6
Gr. 5	27.2	29.0	28.3	43.0	44.4	43.8
Gr. 6	21.6	25.5	22.0	40.0	41.2	40.3
Gr. 7	18.2	20.1	23.7	33.1	36.8	37.8
Gr. 8	19.2	19.3	21.8	29.9	31.2	32.5
<b>Overall</b>	<b>25.6</b>	<b>28.0</b>	<b>28.2</b>	<b>39.8</b>	<b>42.5</b>	<b>42.6</b>

Full Academic Year students, Includes PSSA and PASA

\*State data for 2016-17 is based on PSSA only; state combined PSSA/PASA results have not been released yet.

Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
Mathematics: African-American Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	22.0	25.3	27.7	19.6	23.3	
Gr. 4	16.9	17.9	18.8	16.5	17.1	
Gr. 5	15.7	15.2	13.6	14.8	15.5	
Gr. 6	12.0	14.3	10.4	13.6	14.3	
Gr. 7	8.7	9.7	12.4	10.9	11.8	
Gr. 8	8.7	8.9	11.8	10.0	9.9	
<b>Overall</b>	<b>14.1</b>	<b>15.5</b>	<b>16.0</b>	<b>14.2</b>	<b>15.3</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
Mathematics: White Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	58.8	60.0	60.6	57.6	64.2	
Gr. 4	51.2	55.9	50.7	53.0	55.6	
Gr. 5	45.7	49.4	51.1	50.9	53.1	
Gr. 6	37.0	41.8	38.5	47.4	49.0	
Gr. 7	33.4	36.5	40.0	39.0	43.7	
Gr. 8	34.7	33.9	36.9	34.9	36.8	
<b>Overall</b>	<b>43.3</b>	<b>46.2</b>	<b>46.2</b>	<b>46.9</b>	<b>50.2</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**



PSSA and PASA Results in  
Mathematics: Students with an IEP

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	19.1	25.5	27.5	25.4	28.4	
Gr. 4	19.9	17.5	22.4	21.6	22.0	
Gr. 5	16.1	12.7	16.0	18.0	17.9	
Gr. 6	15.0	16.2	12.0	15.4	14.1	
Gr. 7	10.4	9.1	14.5	9.8	9.9	
Gr. 8	7.9	9.9	14.1	8.6	8.1	
<b>Overall</b>	<b>14.9</b>	<b>15.2</b>	<b>18.0</b>	<b>16.5</b>	<b>16.8</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
Mathematics: English Language Learners

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 3	15.8	16.7	19.2	16.7	20.5	
Gr. 4	17.1	3.4	13.2	10.9	9.7	
Gr. 5	5.3	9.1	16.7	7.0	7.6	
Gr. 6	0	8.1	9.3	6.5	5.8	
Gr. 7	0	2.6	7.3	4.4	3.9	
Gr. 8	0	12.5	10.4	4.1	3.9	
<b>Overall</b>	<b>6.4</b>	<b>9.3</b>	<b>12.8</b>	<b>9.1</b>	<b>9.6</b>	

Full Academic Year students, Includes PSSA and PASA  
2017 State level subgroup results have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
Science: All Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 * %P+A
Gr. 4	56.0	<b>53.4</b>	<b>53.9</b>	77.1	<b>76.0</b>	<b>74.5</b>
Gr. 8	36.7	<b>34.9</b>	<b>32.1</b>	58.8	<b>57.7</b>	<b>52.7</b>
<b>4 &amp; 8</b>	<b>46.5</b>	<b>44.3</b>	<b>43.7</b>	<b>67.8</b>	<b>67.0</b>	<b>63.7</b>

Full Academic Year students, Includes PSSA and PASA

\*State data for 2016-17 is based on PSSA only; state PASA results have not been released yet.

Data source: PDE Accountability Files and PDE website

PSSA and PASA Results in  
Science: African-American Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 4	43.0	<b>38.5</b>	<b>38.7</b>	50.1	<b>47.6</b>	
Gr. 8	21.8	<b>20.8</b>	<b>19.5</b>	27.8	<b>26.4</b>	
<b>4 &amp; 8</b>	<b>32.8</b>	<b>29.9</b>	<b>29.7</b>	<b>38.9</b>	<b>37.0</b>	

\*Full Academic Year students, Includes PSSA and PASA  
State subgroup data have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

## PSSA and PASA Results in Science: White Students

	Pittsburgh Public				Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A		2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 4	77.1	<b>75.9</b>	<b>77.3</b>		85.8	<b>85.1</b>	
Gr. 8	59.9	<b>56.8</b>	<b>51.6</b>		68.1	<b>66.9</b>	
<b>4 &amp; 8</b>	<b>68.4</b>	<b>66.2</b>	<b>64.7</b>		<b>76.6</b>	<b>75.8</b>	

\*\*Full Academic Year students, Includes PSSA and PASA  
State subgroup data have not been released yet.  
Data source: PDE Accountability Files and PDE website

 **Expect great things.**

PSSA and PASA Results in  
Science: Students with IEPs

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 4	35.5	<b>26.3</b>	<b>37.4</b>	52.4	<b>51.0</b>	
Gr. 8	18.8	<b>17.9</b>	<b>16.4</b>	24.7	<b>24.1</b>	
<b>4 &amp; 8</b>	<b>27.6</b>	<b>22.3</b>	<b>27.5</b>	<b>38.7</b>	<b>38.1</b>	

\*Full Academic Year students, Includes PSSA and PASA  
Data source: 2015/16 PDE Accountability File and PDE emails

## PSSA and PASA Results in Science: ELL Students

	<b>Pittsburgh Public</b>				<b>Pennsylvania</b>		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A		2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
Gr. 4	21.3	<b>27.6</b>	<b>36.8</b>		30.5	<b>31.2</b>	
Gr. 8	6.3	<b>2.5</b>	<b>6.3</b>		7.5	<b>7.3</b>	
<b>4 &amp; 8</b>	<b>13.7</b>	<b>13.0</b>	<b>19.8</b>		<b>20.1</b>	<b>20.7</b>	

In general, there are fewer than 50 ELL students at each grade level who take these exams.

\*Full Academic Year students, Includes PSSA and PASA  
Data source: 2015/16 PDE Accountability File and PDE emails

Keystone Grade 11 Accountability Results  
PPS All and State All

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
<b>Algebra 1</b>	52.4	<b>48.2</b>	<b>49.5</b>	64.5	<b>68.2</b>	<b>65.6</b>
<b>Literature</b>	64.6	<b>62.8</b>	<b>60.6</b>	72.8	<b>76.8</b>	<b>72.7</b>
<b>Biology</b>	32.2	<b>39.8</b>	<b>39.9</b>	59.0	<b>65.8</b>	<b>63.4</b>

\*Full Academic Year students, as of Grade 11  
Data source: PDE Accountability Files and PDE websites



Keystone Grade 11 Accountability Results  
PPS African-American and White Students

	Pittsburgh Public AA Students			Pittsburgh Public W Students		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
<b>Algebra 1</b>	40.6	<b>32.1</b>	<b>35.7</b>	72.9	<b>68.3</b>	<b>69.0</b>
<b>Literature</b>	56.5	<b>49.2</b>	<b>45.7</b>	82.1	<b>81.0</b>	<b>80.8</b>
<b>Biology</b>	18.0	<b>22.7</b>	<b>22.3</b>	53.8	<b>60.4</b>	<b>64.0</b>

\*Full Academic Year students, as of Grade 11  
State subgroup data have not been released yet.  
Data source: PDE Accountability Files

 **Expect great things.**

Keystone Grade 11 Accountability Results  
PPS IEP and ELL Students

	Pittsburgh Public Students with an IEP			Pittsburgh Public ELL Students*		
	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A	2014-15 %P+A	2015-16 %P+A	2016-17 %P+A
<b>Algebra 1</b>	14.2	11.6	9.8	16.7	0	3.8
<b>Literature</b>	19.4	22.1	18.4	3.8	3.8	0
<b>Biology</b>	6.0	10.2	7.6	0	0	0

\*The number of Gr. 11 English Language Learner (ELL) students is small – during these three testing years, the count ranged from 48 to 54 students.

Full Academic Year students, as of Grade 11  
State subgroup data have not been released yet.  
Data source: PDE Accountability Files

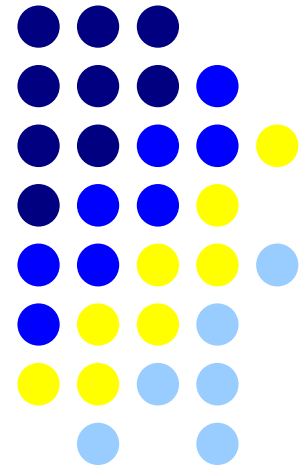


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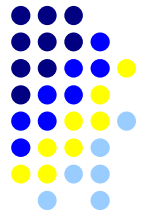
# Pittsburgh Public Schools 2017 Parent Survey Highlights

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Prepared by:  
Jean-Anne Matter, Ph.D.  
November, 2017

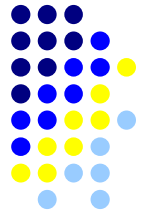


## Background & Method

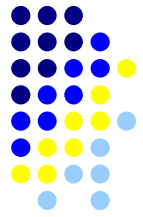


- Survey conducted annually from 2007. New questionnaire implemented 2012. Minor revisions in 2016 & 2017.
- Survey mailed to student's home address, 2007 to 2017.
- Starting in 2013, paper surveys available through schools if original lost. Also distributed at events.
- In 2017, online option featured more prominently in mailed materials. Also promoted through District website, Facebook page, and robo-calls.

## Participation in the Survey



- **2017 response rate was 15.9%**, down slightly from 16.1% in 2016.
  - Web response way up from 2016 (from 22% to 37% of responses). Mailed responses decreased (46% to 30%). Surveys from schools fairly constant at 33%.
  - More college educated respondents than in prior years; many of them used the web.



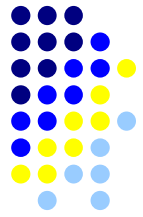
# Response Rates by Neighborhood

- Increase of 6.5% from Squirrel Hill/ Greenfield/ Regent Sq/ Shadyside(→) offset declines in other neighborhoods(←).

	2011	2012	2013	2014	2015	2016	2017			
	Rate*	Rate*	Rate*	Rate*	Rate*	Rate*	Mailed	Res- ponses*	Rate*	Change from 2016
→ Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	20.6%	36.2%	39.8%	25.1%	26.2%	23.1%	1924	570	29.6%	6.5% ←
Brookline/Overbrook (net)	12.0%	17.8%	20.8%	21.8%	19.9%	22.0%	1852	419	22.6%	0.6%
East Liberty/Morningside/East End (net)	9.4%	15.7%	20.9%	20.0%	17.3%	16.4%	2414	413	17.1%	0.7%
Homewood/Brushton/Point Breeze (net)	7.9%	12.4%	20.1%	19.4%	11.6%	15.7%	2555	436	17.1%	1.4%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	6.8%	11.4%	18.6%	15.6%	13.9%	14.9%	3039	451	14.8%	-0.1%
→ Sheraden/Crafton Heights/West End/Banksville (net)	8.7%	12.9%	15.1%	11.4%	13.6%	15.7%	2394	337	14.1%	-1.6% ←
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	11.1%	14.0%	15.8%	11.4%	11.0%	13.1%	1226	161	13.1%	0.0%
→ Mt Washington/Beechview (net)	10.5%	13.3%	17.4%	13.4%	12.5%	15.0%	1538	191	12.4%	-2.6% ←
→ Northside (net)	7.2%	11.6%	17.3%	12.9%	9.8%	13.9%	4095	434	10.6%	-3.3% ←
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	9.7%	12.9%	14.9%	12.1%	10.6%	11.4%	4092	429	10.5%	-0.9%
All Other (Mostly not city zip codes)	0.0%	55.7%	107.2%	115.3%	36.2%	66.1%	436	88	20.2%	
<b>Grand Total</b>	<b>9.6%</b>	<b>14.7%</b>	<b>19.0%</b>	<b>15.9%</b>	<b>13.9%</b>	<b>15.8%</b>	<b>25584</b>	<b>3929</b>	<b>15.4%</b>	<b>-0.4%</b>
No Zip Code Provided**	2.1%	0.2%	1.2%	0.2%	0.3%	0.3%		137	0.5%	
<b>Grand Total</b>	<b>11.7%</b>	<b>14.9%</b>	<b>20.2%</b>	<b>16.1%</b>	<b>14.2%</b>	<b>16.1%</b>	<b>25584</b>	<b>4066</b>	<b>15.9%</b>	<b>-0.2%</b>

\*Responses through any method. Neighborhood based on self-reported zip code where available. Rates for 2015-2017 adjusted to account for duplicate mailing to parents of Gifted Center students.

\*\*Percent of total surveys mailed. Beginning in 2012, zips were listed in a checklist instead of asking respondents to write them in. In some years, the respondents who select the box for “not in the city” exceed the number of surveys actually mailed to non-Pittsburgh zip codes.



# Demographic Profile of Respondents

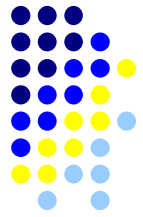
- Online respondents were more likely to be college educated, white and between the ages of 40 and 49.
- Highest proportion of college-educated respondents ever.

Respondent Characteristics	2010	2011	2012	2013	2014	2015	2016	2017	2017 Response Method		
									Paper (Mail)	Paper (School)	Web
<b>Total Respondents</b>	2140	1995	4010	5321	4188	3788	4325	4066			
	%	%	%	%	%	%	%	%			
<b>Male</b>	20.5	21.5	14.3	25.1	26.8	27.4	25.7	28.5	21.4	57.7	20.9
<b>Female</b>	79.5	78.5	85.6	74.9	73.2	72.6	74.3	71.5	34.1	22.9	43.0
<b>Age under 30</b>	11.0	11.1	6.9	10.8	11.3	9.9	9.5	8.8	24.9	63.0	12.0
<b>30-39</b>	28.3	30.3	32.8	35.4	34.7	35.3	35.8	37.2	27.9	35.3	36.8
<b>40-49</b>	37.1	36.9	41.4	36.1	35.4	37.1	35.6	37.6	29.2	23.5	47.3
<b>50+</b>	23.6	21.7	18.9	17.8	18.6	17.7	19.0	16.4	41.4	31.1	27.5
<b>Full Time Employed</b>	53.4	54.8	52.8	56.5	57.0	59.4	60.5	64.0	27.0	35.3	37.7
<b>Part Time Employed</b>	18.2	18.4	19.9	18.2	17.6	17.5	17.2	17.1	36.4	25.0	38.6
<b>Not Employed</b>	28.4	26.8	27.3	25.4	25.4	23.1	22.3	18.9	37.3	29.2	33.4
<b>White</b>	64.1	62.0	56.7	51.6	48.7	56.7	53.9	56.6	30.0	24.2	45.8
<b>African American</b>	27.9	28.9	31.3	36.6	41.2	31.7	34.2	31.5	26.9	49.7	23.4
<b>Other</b>	8.1	9.1	12.0	11.7	10.1	11.6	11.8	11.9	42.4	30.5	27.1
<b>High School or Less</b>	22.5	21.2	21.4	24.8	27.3	23.2	23.9	21.9	32.6	50.9	16.5
<b>Tech School/Some College</b>	35.1	34.0	33.0	32.0	31.3	29.0	31.2	27.2	33.9	41.8	24.3
<b>College Grad</b>	42.4	44.8	45.6	43.2	41.4	47.8	44.9	50.9	27.5	19.9	52.6

Yellow indicates at least 40% of surveys collected through the school.

Orange indicates at least 40% of surveys collected through the web.

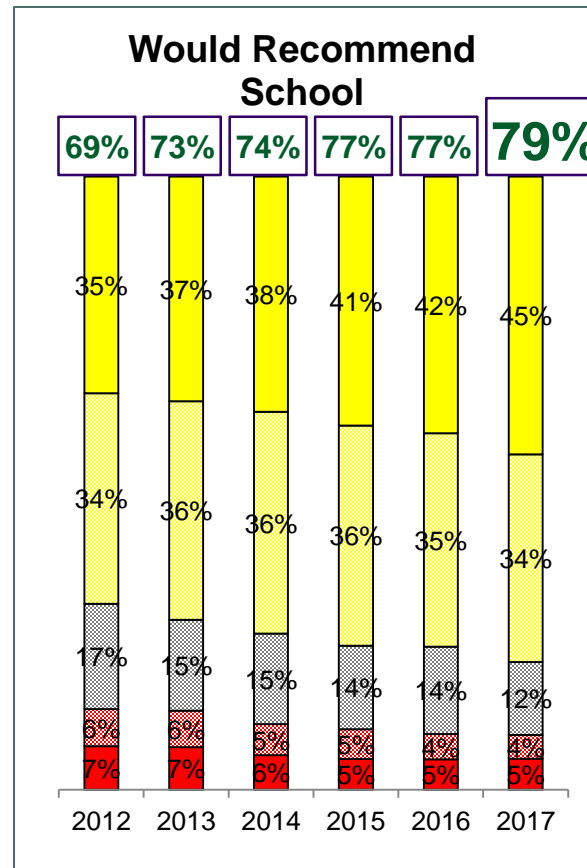
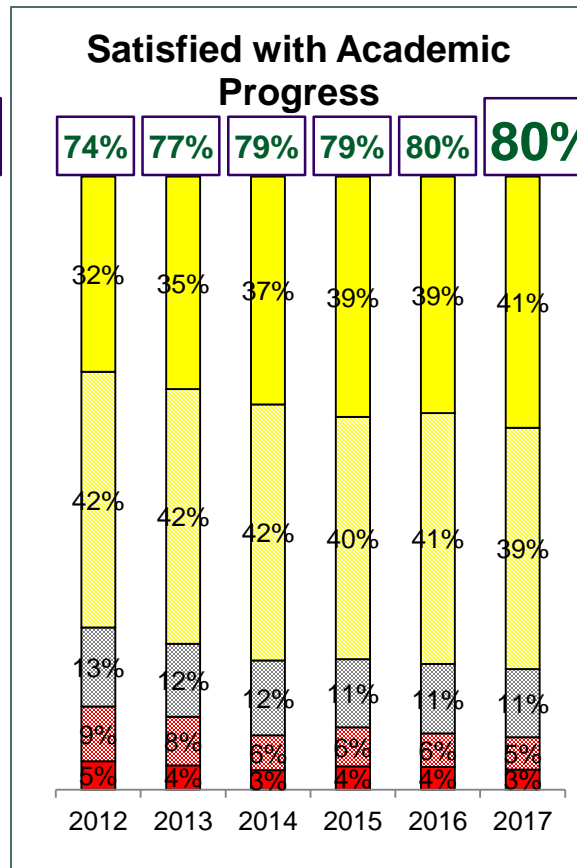
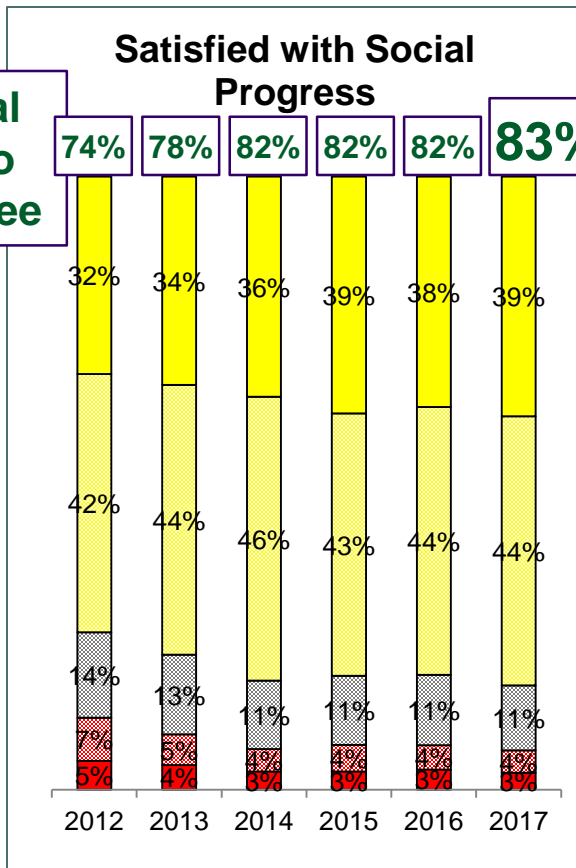


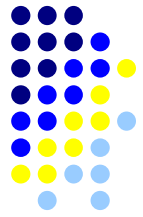


# Overall Satisfaction

- Stable versus 2016.
- More than three quarters agreed they were satisfied.

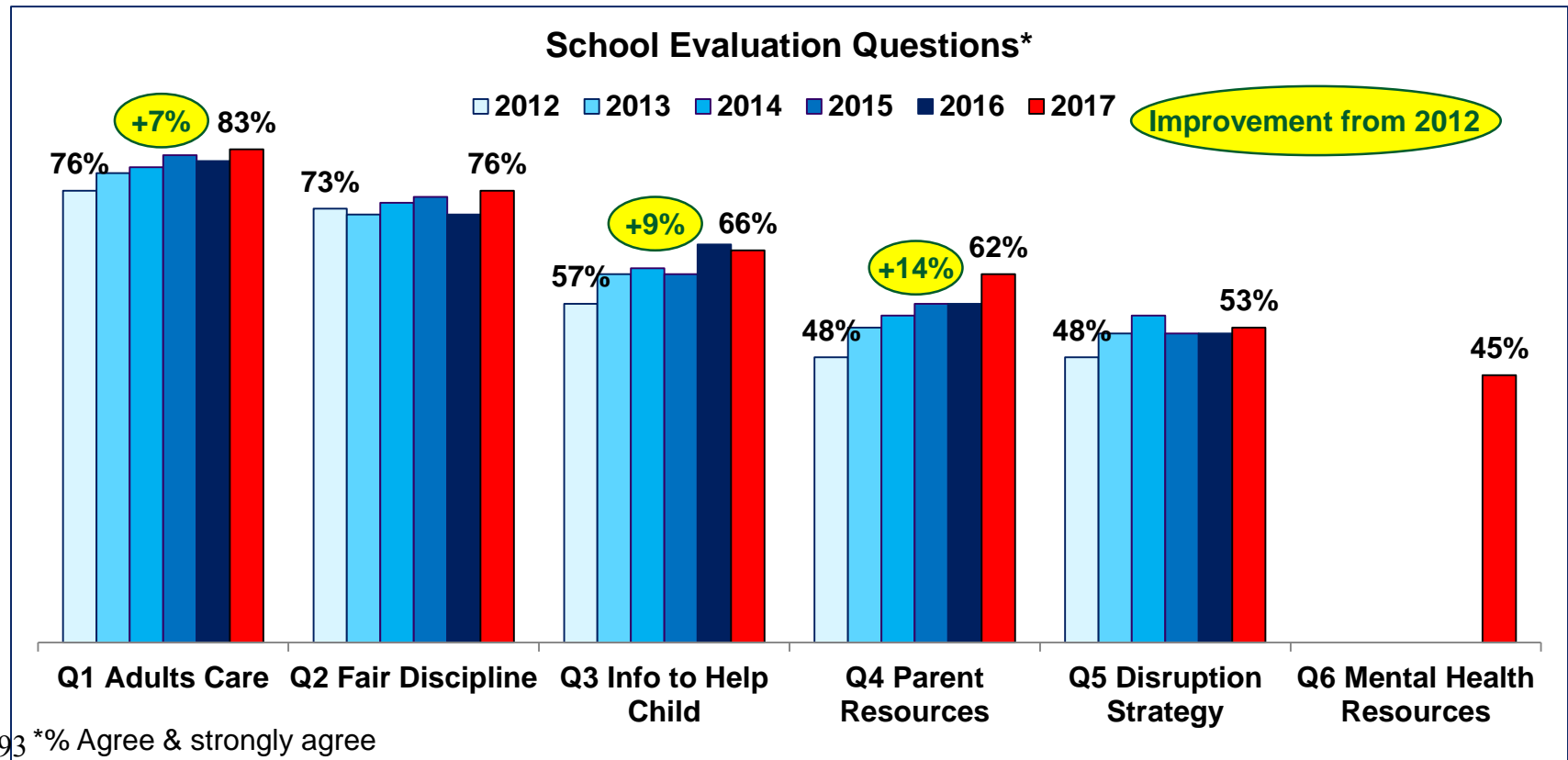
**Total Who Agree**

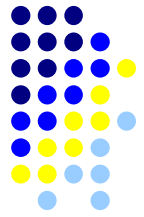




# School Evaluation Questions

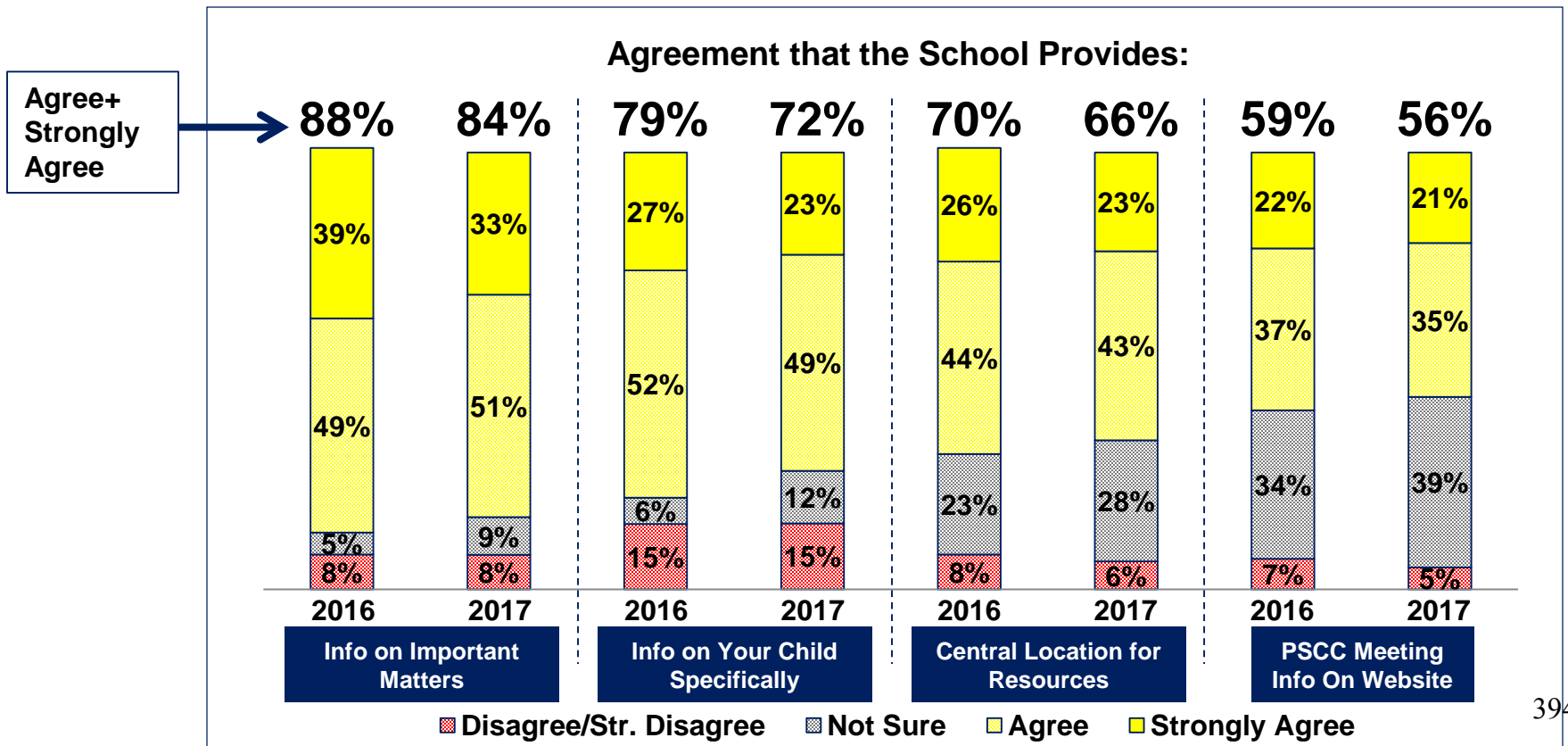
- Upward trend on many of these measures.
  - Perception of school's mental health resources added in 2017 to provide a baseline for future programs.

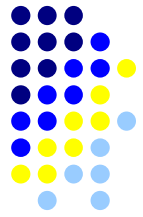




# Schools Inform Parents

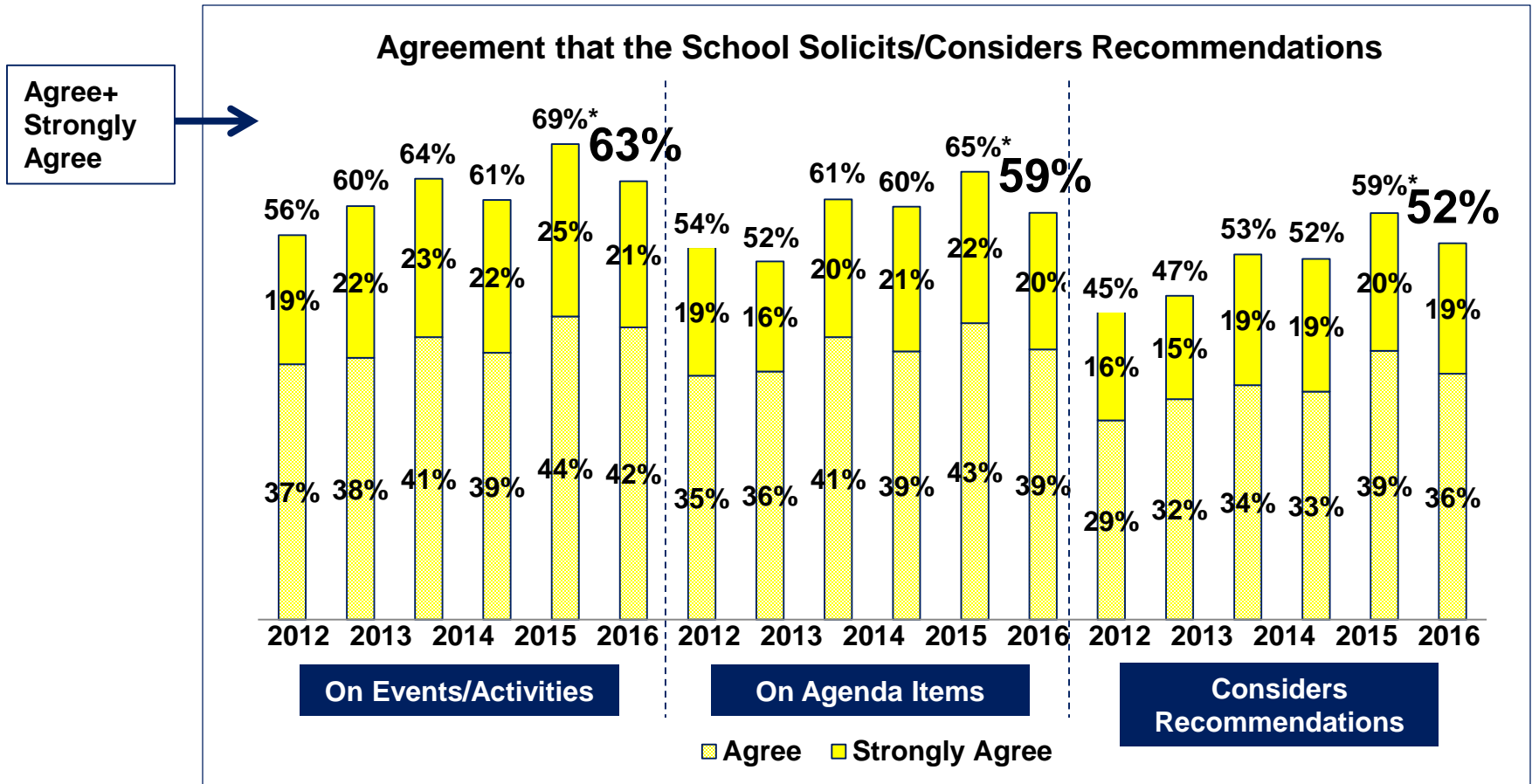
- Most parents agreed they are kept informed about important matters and about their child.
- Many are not sure that the school provides a central location for resources and puts PSCC meeting info on the website.



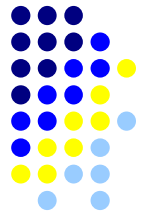


# Parent Recommendations

- 59 to 63% agreed that the school solicits input. 52% agreed that recommendations are considered.\*

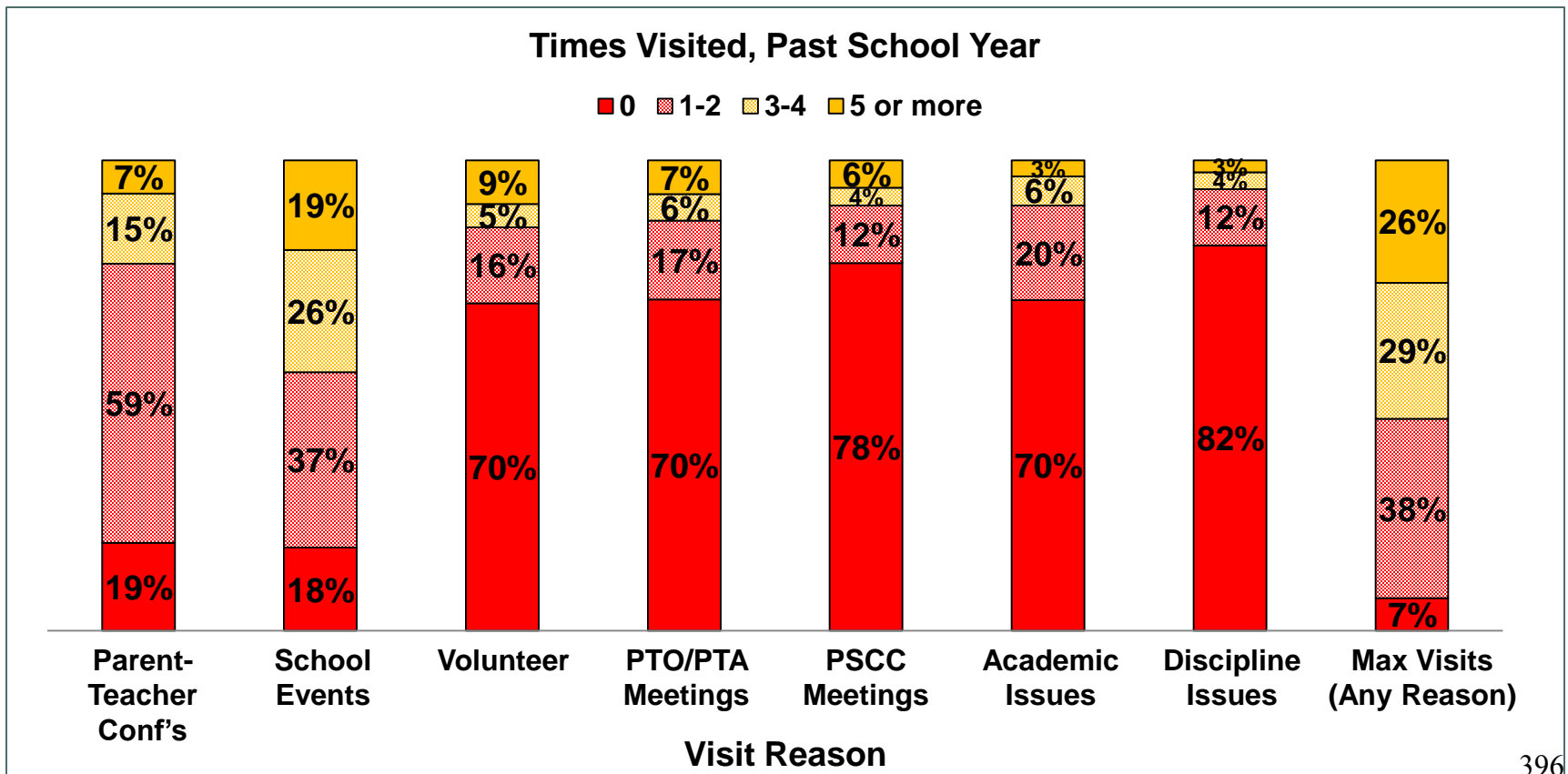


\*2016 agreement is “too high” due to different placement of the “not sure” alternative on the questionnaire. Placement in all other years was the same.

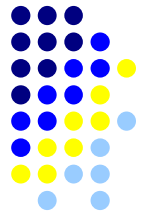


## Visits in the Past Year\*

- Over 80% of parents visited at least once in the past school year for parent-teacher conferences and school events. Less than a third visited for other reasons. 7% indicated they had not visited the school at all in the last school year.



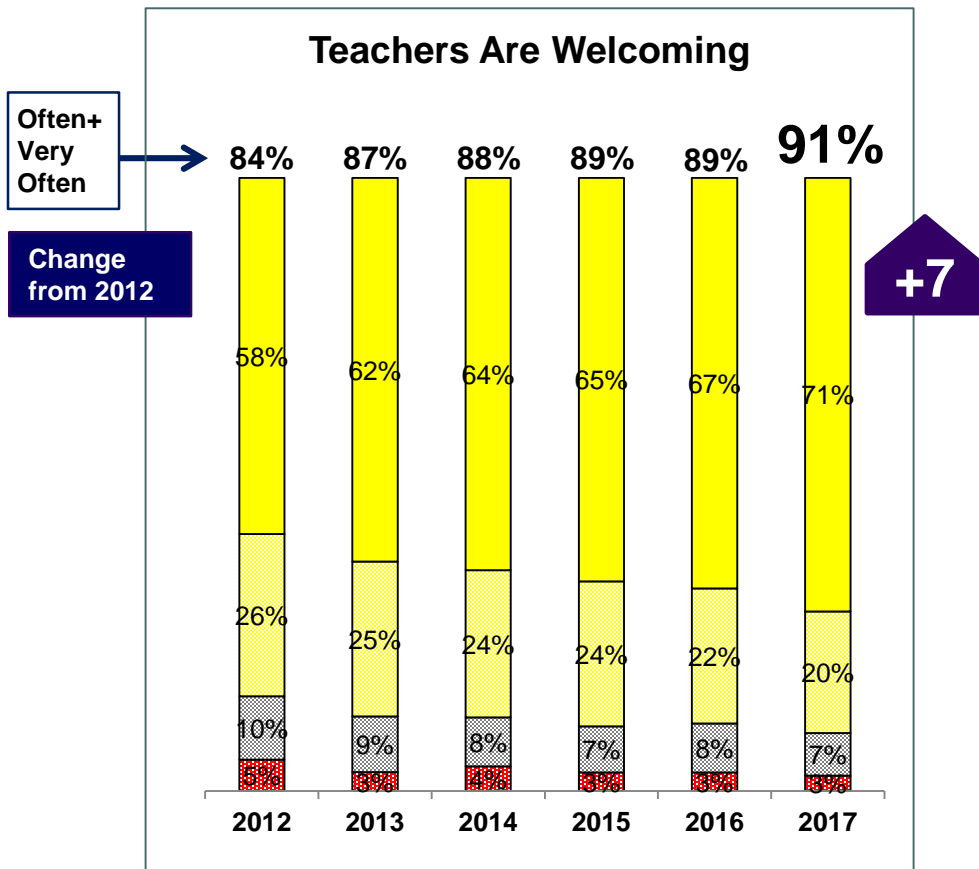
\*New in 2017. In past years, parents were asked if they visited “often, sometimes, never.” The new “visits per year” measure is more specific.



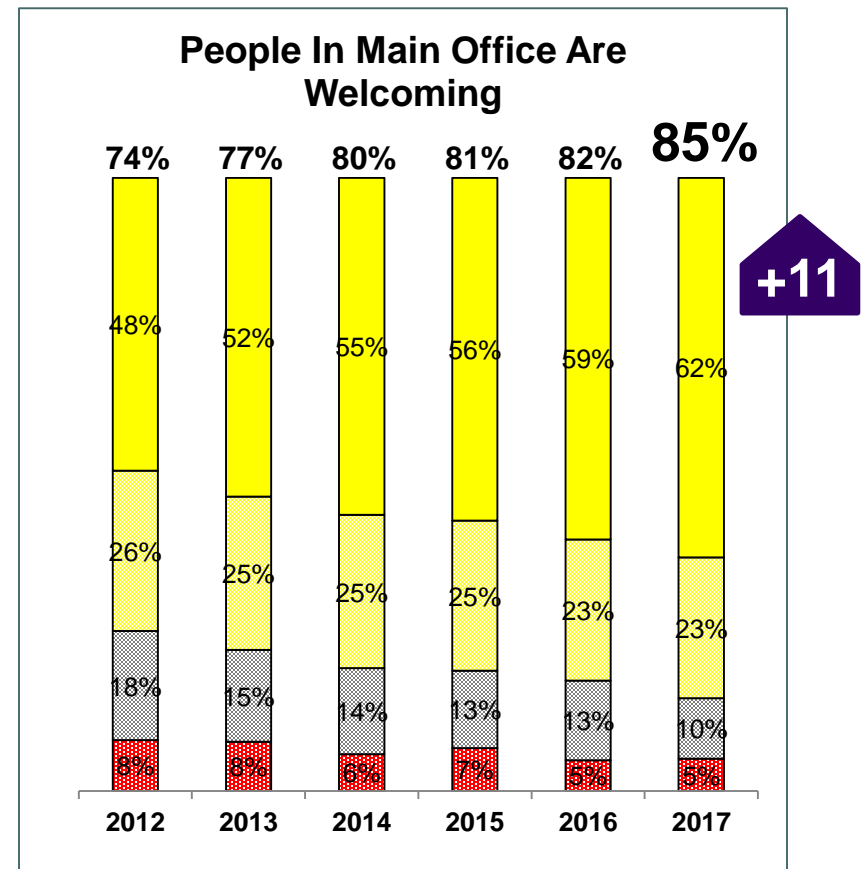
# Feeling Welcomed

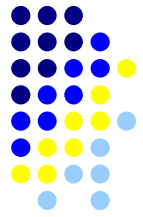
- The great majority felt welcomed when they visited their schools. The number is slowly increasing.

### Teachers Are Welcoming



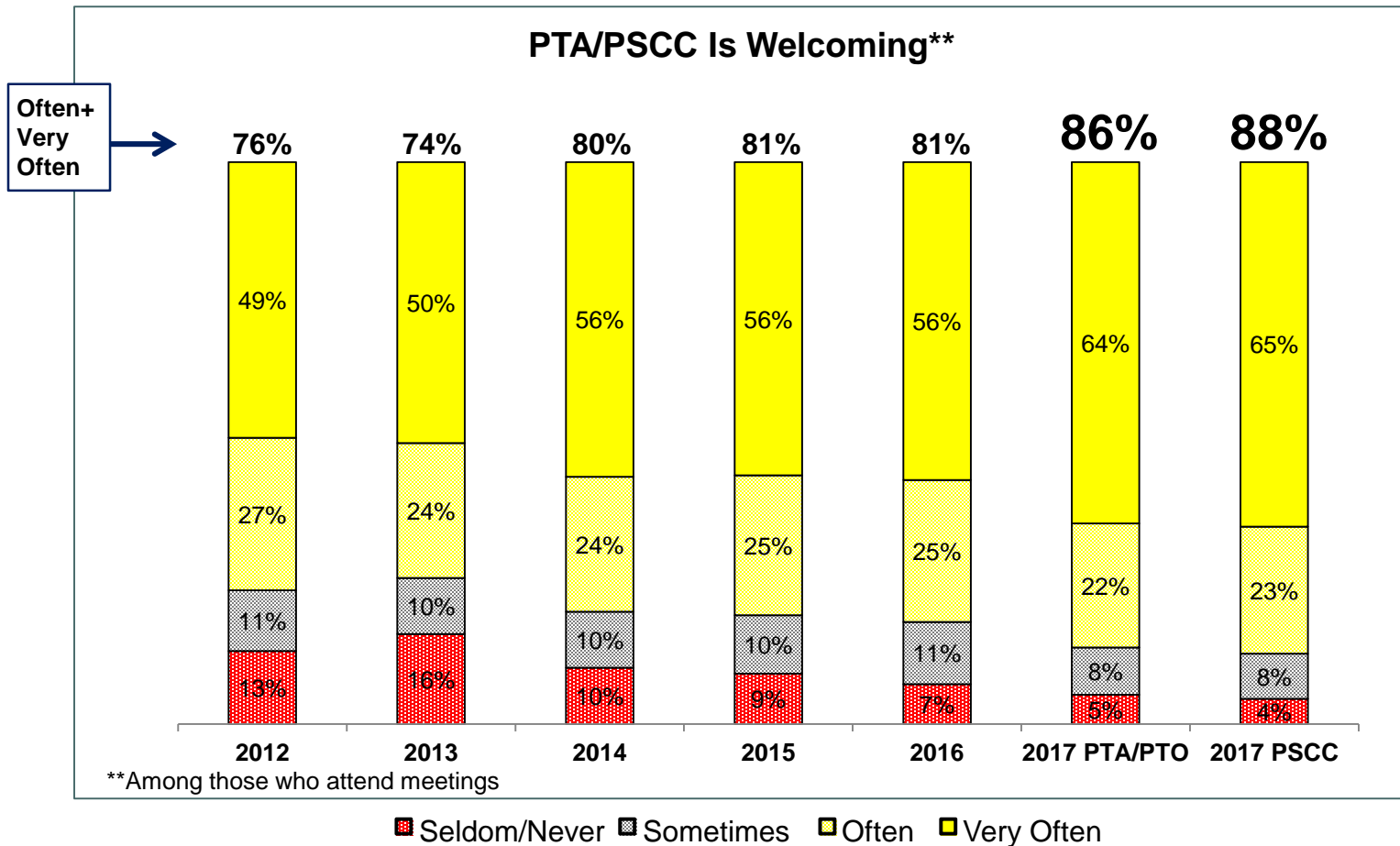
### People In Main Office Are Welcoming



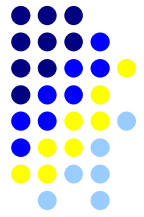


# Feeling Welcomed

- The vast majority of parents who attend PTA/PTO and PSCC meetings felt welcomed.\*

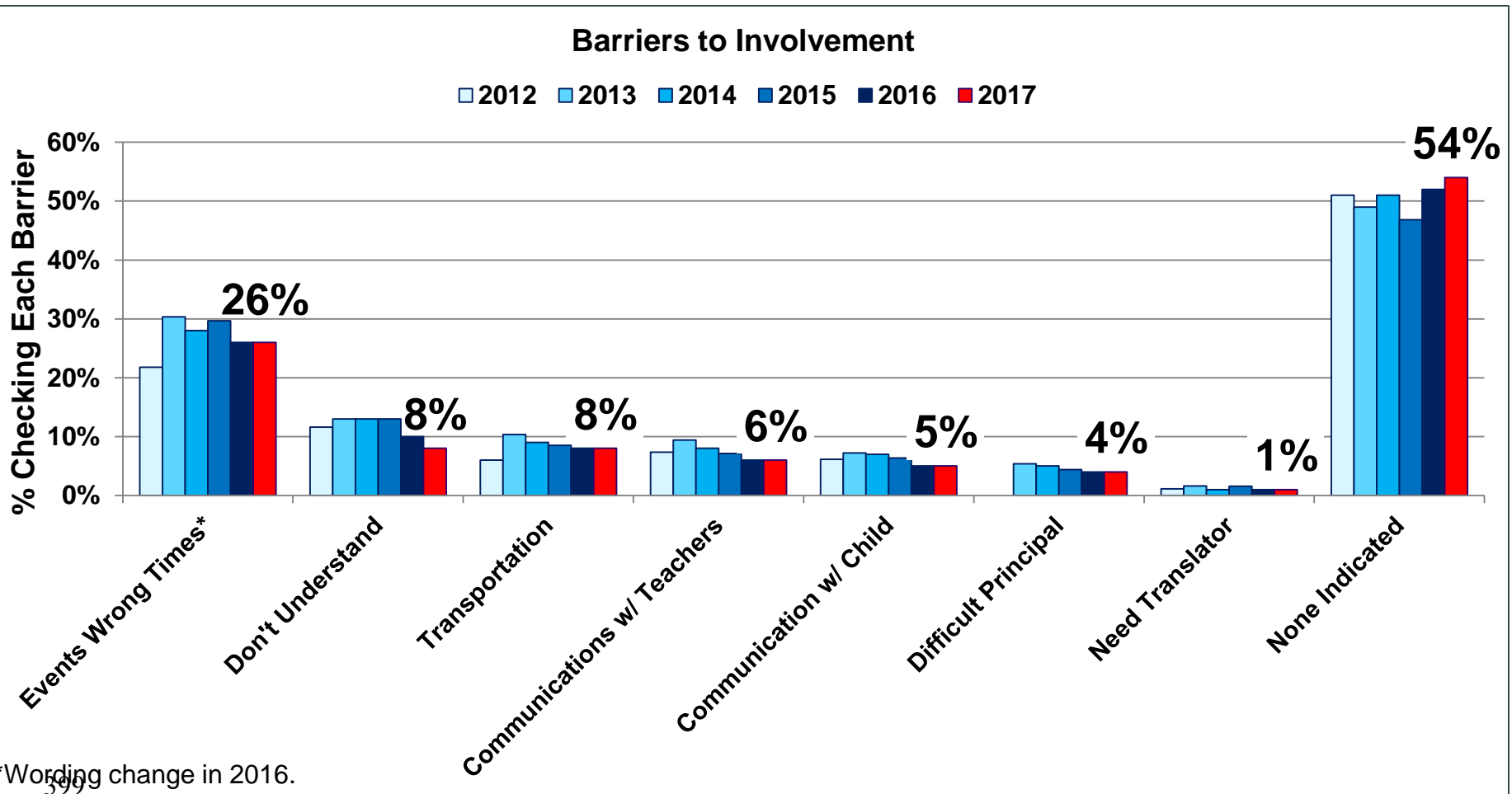


\*Two separate questions in 2017. In past years, only one question was asked about PTO/PTA/PSCC meetings.

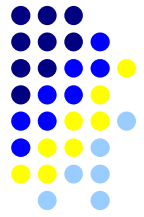


# Barriers to Parental Involvement

- About half checked a barrier to involvement.
  - Inconvenient scheduling of events indicated by 26%.

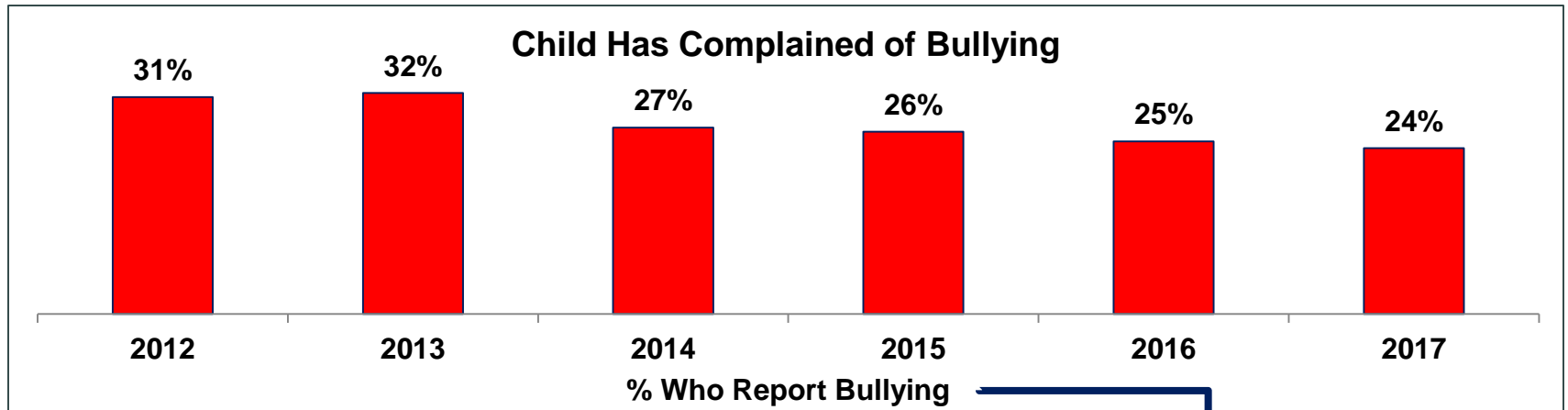




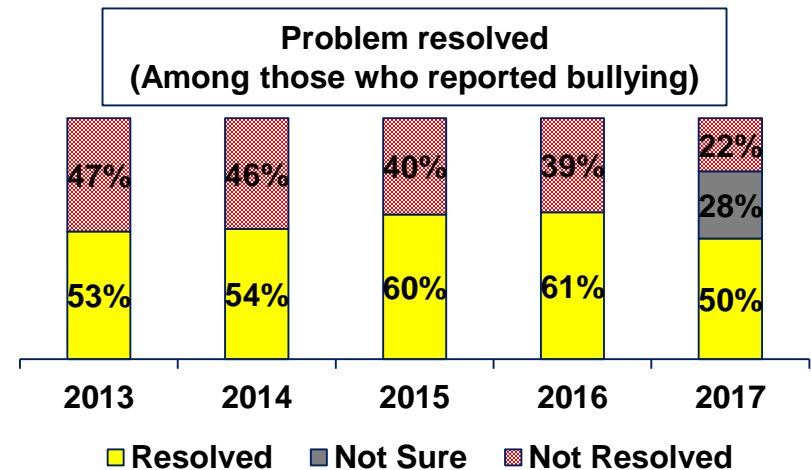


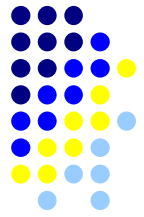
# Bullying

- Continuing slight decreases in reports of bullying.



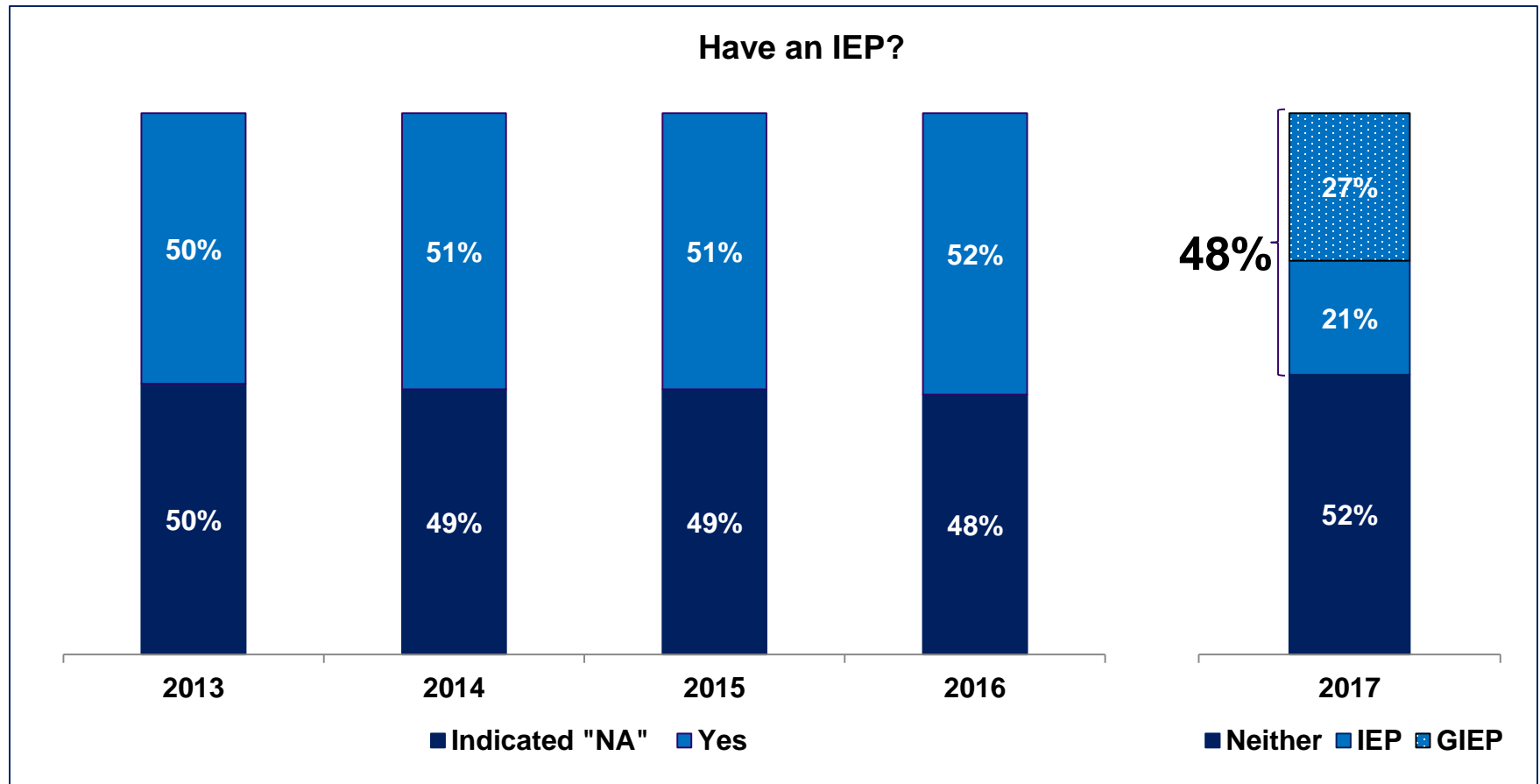
(The addition of a “not sure” alternative in 2017 decreased the percent of parents who said the bullying problem had been resolved and the percent who said it had not been resolved.)

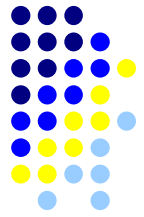




## Have an IEP?

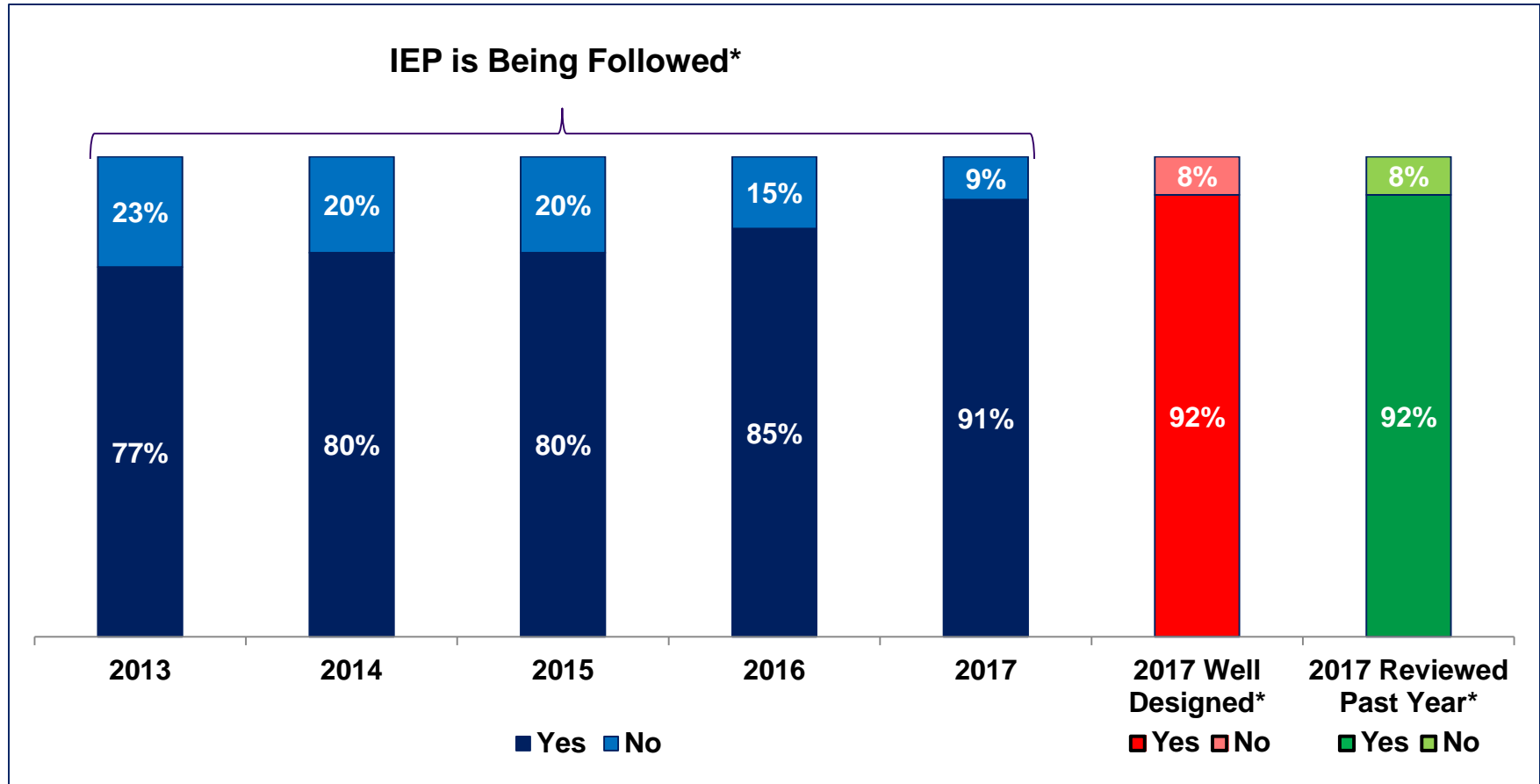
- The percentage of parents who said their child had an IEP or GIEP was about the same as previously.



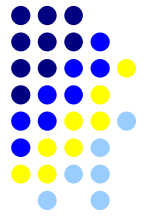


## Is IEP Being Followed?

- Over 90% indicated that their child's IEP or GIEP was being followed, was well-designed and was reviewed in the past year.

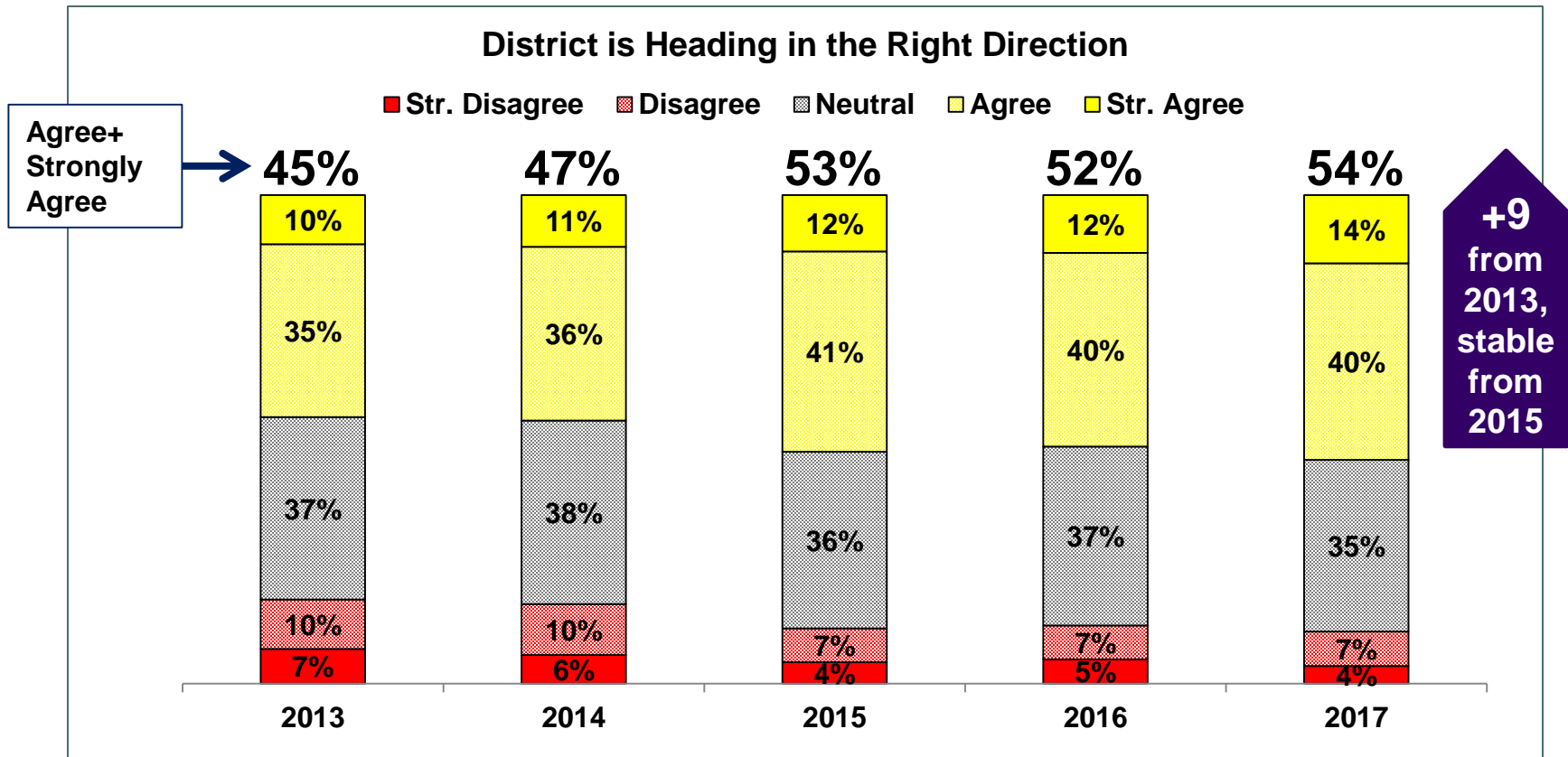


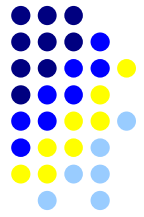
\*Among those with an IEP or GIEP.



# District Heading in Right Direction

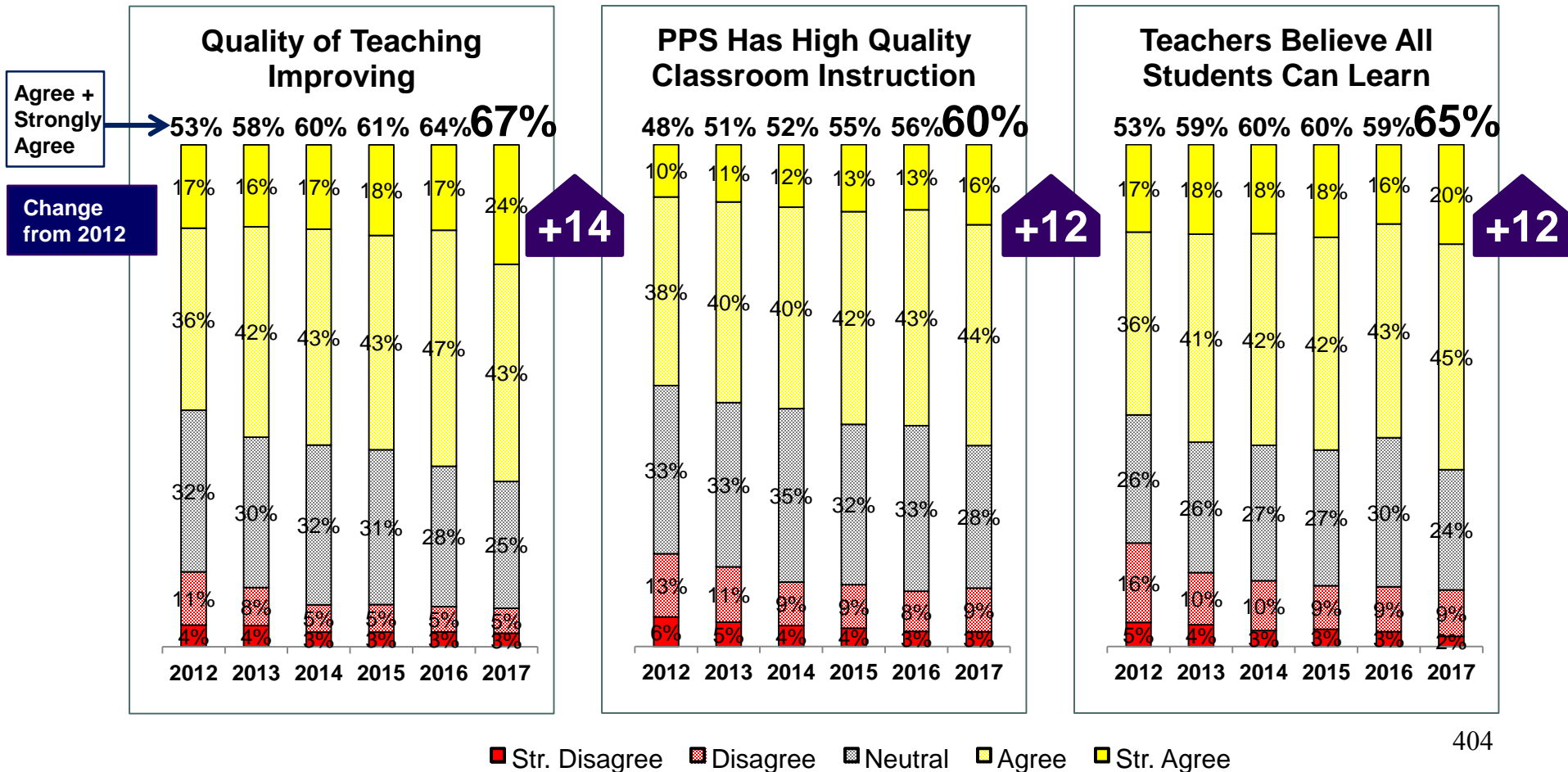
- About the same as in 2015 and 2016.

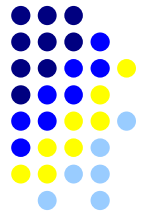




# Quality of Teaching

- Substantial increases achieved in small increments since 2012.





# Options & Post High School Information

- Agreement that the District provides a wide variety of options has slowly increased. Agreement that the District does a good job providing information about educational opportunities beyond high school has not changed.

Agree + Strongly Agree

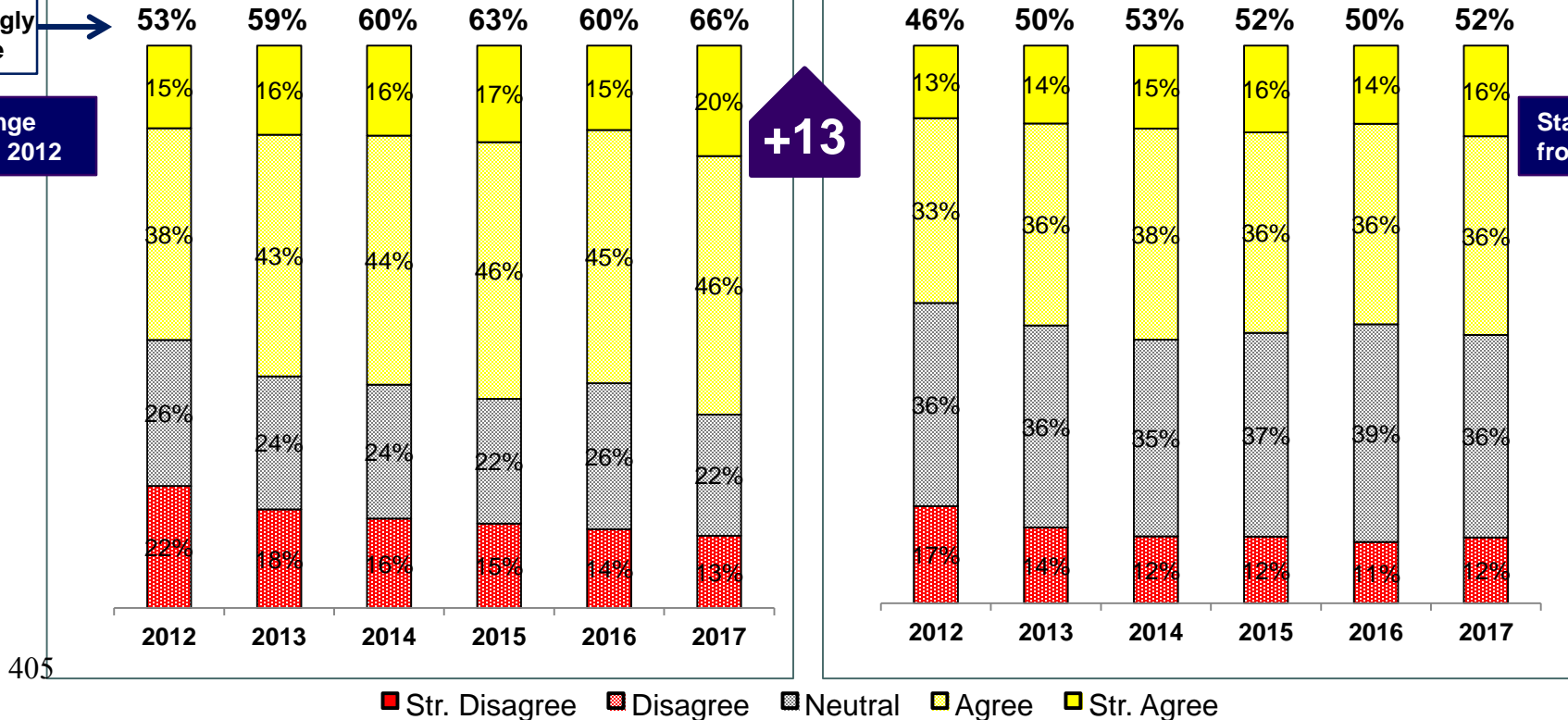
Change from 2012

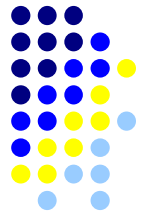
+13

Stable from 2013

### District Offers Wide Variety of School Options/Programs

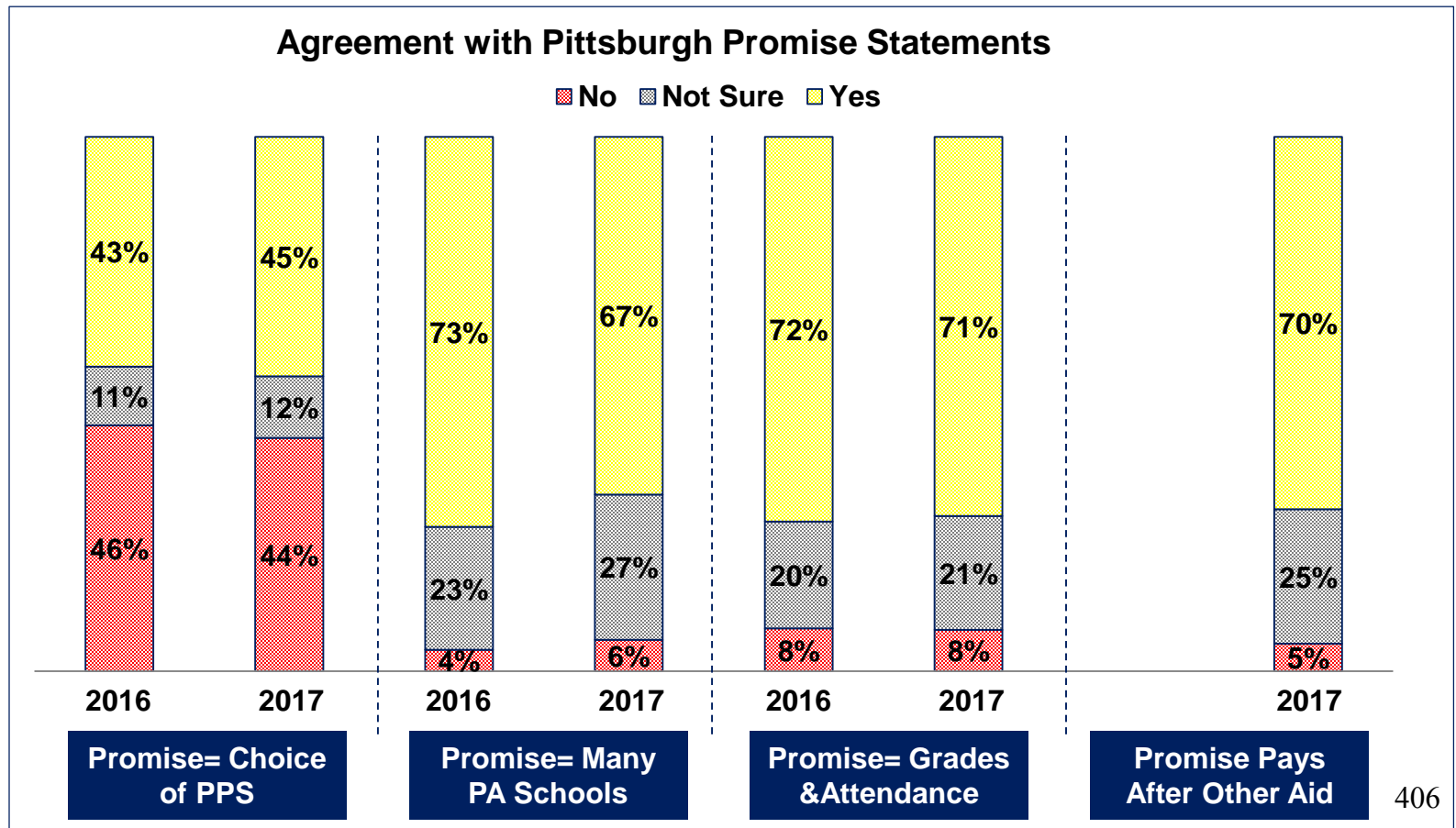
### District Provides Info on Education Beyond High School



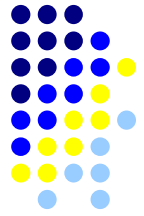


# Pittsburgh Promise Criteria

- Results similar to 2016.
  - 45% indicated that Promise was a factor in choosing PPS.
  - More than a quarter of respondents were incorrect or “not sure” about other Promise statements.

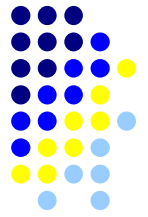


## Conclusions



- **Parent evaluations of the school and of the District stable or strengthening over the last six years.**
  - Particularly noteworthy are improved perceptions of teaching quality.
- **Key action areas might include:**
  - Continuing efforts to broaden participation.
  - Prioritization of and focus on parent education about key programs, both current and planned.





## **Appendix: The 2017 Survey**



**DEMOGRAPHIC INFORMATION**

28. Please circle YOUR CHILD'S grade level: Pre-K K 1 2 3 4 5 6 7 8 9 10 11 12 PSE 18-21 Years Program

29. Please describe YOUR relationship with the child:  
 Parent  Grandparent or other relative  Legal guardian or other non-relative (including group home)

30. Please select YOUR gender:  Male  Female  Other  Prefer not to answer

31. At home, your family:  
 Mostly speaks English  Mostly speaks another language  Regularly speaks both English and another language

32. Please describe YOUR employment status:  Work full-time  Work part-time  Not currently working outside of the home

33. Please indicate YOUR age:  Under 18  18-29  30-39  40-49  50-59  60 or over

34. Please indicate YOUR highest educational level achieved:  
 Less than high school  Technical school/some college  Graduate degree or higher  
 High school graduate  Bachelor's degree

35. Please describe YOUR ethnic or racial origin:  
 Black/African American  Asian  Mixed Heritage  
 White/Caucasian  Pacific Islander  Other  
 Hispanic/Spanish/Latino  Native American  Prefer not to answer

36. Please check the zip code in which YOU live:  
 15136  15204  15208  15213  15217  15221  15227  15236  
 15147  15205  15210  15214  15218  15222  15232  Not in the city  
 15201  15206  15211  15215  15219  15224  15233  
 15203  15207  15212  15216  15220  15226  15234

37. What is YOUR total annual household income?  
 Less than \$10,000  \$30,000-\$39,999  \$60,000-\$69,999  \$90,000-\$99,999  
 \$10,000-\$19,999  \$40,000-\$49,999  \$70,000-\$79,999  \$100,000-\$150,000  
 \$20,000-\$29,999  \$50,000-\$59,999  \$80,000-\$89,999  More than \$150,000

38. Please provide your feedback, questions, or concerns that were not sufficiently covered in this survey.  
 \_\_\_\_\_  
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The District's Parent Survey is funded by foundations that believe PPS is leading the way to transforming urban education.

The Pittsburgh Public Schools (PPS) does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to the Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213 or 412.529.HELP (4357).



SCHOOL: PITTSBURGH

SCHOOL CODE: #00000001

Dear PPS Families,

We are working to create stronger partnerships between schools and families, recognizing that family engagement is a key component in transforming PPS. As your new Superintendent, I assure you that I will review the results to better understand our families' needs and concerns so that we can serve you better. Please take a few minutes to complete this survey—created with input from parents—by Friday, June 9, 2017. By working together, I know we can ensure students have what they need to succeed.

Anthony Hamlet, Ed.D., Superintendent of Schools

**Survey Directions:**

**Online:** The best way to complete the survey is online at [www.PPSParentSurvey.com](http://www.PPSParentSurvey.com). The school code is not required to complete the survey online. If you have multiple children who are PPS students, completing the survey this way is faster and will allow you to answer certain questions only one time. Once you start the survey online, you will need to complete it at that time because the survey will not be saved. It takes about 10 minutes.

**By Mail:** If you do not wish to complete the survey online, please complete this paper version. Families should submit **one survey for every child attending a PPS school**, even if they attend the same school. **Only one parent/guardian should complete the survey.** The enclosed postage-paid envelope is addressed to Essex 3, a third-party contractor, to ensure all survey answers remain confidential. Essex 3's address is 4091 Saltsburg Road, Suite F, Murrysville, PA 15668.

**YOUR SCHOOL COMMUNITY**

	Strongly Disagree	Disagree	Neutral	Agree	Strongly Agree	
<b>1. Overall Satisfaction</b>						
a) You are satisfied with your child's social progress (making friends) at this school.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
b) You are satisfied with your child's academic progress (grades, knowledge they are gaining) at this school.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
c) You would recommend this school to another family.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>2. How many times in the past school year did you visit the school for:</b>						
	0	1-2	3-4	5-6	7 or more	
a) Parent/teacher conferences	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
b) School events	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
c) To volunteer	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
d) Parent organization meetings (PTO, PTA)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
e) Parent School Community Council (PSCC) meetings	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
f) Academic issues	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
g) Disciplinary issues	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
<b>3. When you go to your child's school, you feel...</b>						
	Never	Seldom	Sometimes	Often	Very Often	N/A
a) The people in the main office are welcoming.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
b) The teachers welcome you.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
c) The parent organization (PTA, PTO) welcomes you.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
d) The Parent School Community Council (PSCC) welcomes you.	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<b>4. What method of communication do you PREFER? (SELECT ONE)</b>						
<input type="checkbox"/> E-mail	<input type="checkbox"/> Text message					
<input type="checkbox"/> Phone call						
<input type="checkbox"/> Sending items home with your child	<input type="checkbox"/> Mailing items to the home					



## YOUR SCHOOL COMMUNITY (CONTINUED)

5. Students at your child's school are treated fairly regardless of their race or cultural background.

Strongly Disagree  Disagree  Neutral  Agree  Strongly Agree

6. Has your child complained about being bullied at his/her school in this school year? (Bullying means aggressive behavior that is physical, verbal and/or cyber that is intended to threaten, harm, overpower or isolate—not to be confused with fighting.)

No, my child has not complained.  Yes, and the issue has NOT been resolved to my satisfaction.  
 Yes, and the issue was resolved to my satisfaction.  Yes, and I am not sure if the issue has been resolved.

7. Does your child's school have a Positive Behavioral Interventions and Supports (PBIS) plan?

Yes  No  I am not sure  I do not know what that is

8. Please indicate your opinion on the following statements...

Strongly Disagree  Disagree  Neutral  Agree  Strongly Agree

- a) Your child's school gives you useful information about how to improve your child's progress.
- b) Your child is challenged to do his/her best.
- c) Your child gets the right amount of homework.
- d) Your child's homework is appropriate for their ability and reflects what they have been learning.
- e) If you need parenting resources and social services, you can get access to them through the school.
- f) Adults at this school care about your child.
- g) When it comes to discipline at this school, your child has been treated fairly.
- h) The school has effective strategies for dealing with disruptive students.
- i) My child's school has adequate resources to address the mental health needs of students.

9. My child has (check one):  An Individual Education Plan (IEP)  A Gifted Individual Education Plan (GIEP)  No IEP or GIEP

10. Is your child's IEP or GIEP well designed to meet their needs?  Yes  No  N/A

11. Is your child's IEP or GIEP being followed?  Yes  No  N/A

12. Has your child's IEP or GIEP been reviewed in the past year?  Yes  No  N/A

13. Did you know that you have the right to have your child assessed to see if they qualify for Gifted education?

Yes  No  I am not sure

14. When you need help or have a question...

Never  Seldom  Sometimes  Often  Very Often

- a) You know who to talk to at your child's school.
- b) Your child's school responds to you in a timely manner with useful answers/information.

15. The school keeps you informed of your rights under federal and state laws and policies (ex. Title 1, Every Student Succeeds Act (ESSA), Individuals with Disabilities Education Act, etc.).  Yes  No  Not Sure

## PARENT ENGAGEMENT

16. Please indicate your opinion on the following statements. Your child's school...

Strongly Disagree  Disagree  Not Sure  Agree  Strongly Agree

- a) Makes an effort to bring important matters to your attention.
- b) Makes PSCC meeting times, agendas and minutes available on the school website.
- c) Has a central location that makes resources and school-related information readily accessible for parents and families.
- d) Provides enough information about your child specifically.
- e) Provides opportunities for you to make recommendations on events, activities, dress code guidelines, etc.
- f) Provides an opportunity to recommend agenda items for parent meetings.
- g) Considers your recommendations.

## SUPPORTS AT HOME

17. At home, my child has access to...

- a) A computer  Yes  No
- b) A printer  Yes  No
- c) The internet  Yes  No
- d) A smart phone or tablet  Yes  No

18. What challenge(s) do you face when you are trying to participate in your child's education? (SELECT UP TO THREE)

- Things are not scheduled when you can go.
- You have difficulty with transportation.
- You have difficulty with finding a translator.
- You have difficulty communicating with your child's teachers.
- You do not understand what your child is learning.
- You have difficulty with the principal.
- You have difficulty communicating with your child.
- None of these.

## THE PITTSBURGH PROMISE

19. The Pittsburgh Promise was a major factor in my decision to send my child to PPS.  Yes  No  Not Sure

20. My child's cumulative high school grades (GPA) and attendance impact his/her eligibility for The Pittsburgh Promise scholarship.  Yes  No  Not Sure

21. I know that The Promise scholarship may be used at trade and technical schools as well as colleges.

Yes  No  Not Sure

22. I know that The Promise scholarship helps pay for tuition and fees after all grants and scholarships have been deducted.

Yes  No  Not Sure

23. I have heard about The Promise Extension Program at the Community College of Allegheny County for students who meet The Promise eligibility requirements but have a GPA between 2.00 and 2.49 at graduation.  Yes  No  Not Sure

## THE DISTRICT

24. Have you heard about the District's commitment to eliminate racial disparities?  Yes  No  Not Sure

25. Are you aware that the District is implementing standard based instruction, which defines what students need to learn at each grade to succeed in college and career?  Yes  No  Not Sure

26. Please indicate your opinion on the following statements...

Strongly Disagree  Disagree  Neutral  Agree  Strongly Agree

- a) Teachers at PPS believe ALL students can learn at high levels.
- b) PPS does a good job in providing students and parents with information about educational opportunities beyond high school.
- c) The District provides a wide variety of school options and programs for my child.
- d) The quality of teaching at my child's school is improving.
- e) The most effective teachers should be assigned to teach at-risk students.
- f) Additional resources should be allocated to schools that have the lowest performing students.
- g) Children who attend PPS receive high-quality classroom instruction.
- h) The District should be able to take things other than seniority into account when deciding which teachers to let go first.
- i) You are able to find the information you need when you visit the District's website.
- j) I don't think it is a problem if my child misses one day of school every couple of weeks.
- k) Reading on grade level by 3rd grade is a predictor of high school graduation/career success.
- l) The District is headed in the right direction.

27. In the past year, have you seen the Annual Offerings and Options Guide, which gives a thorough overview of the magnet application process, as well as descriptions of all of the magnet choices available in the District?

- Yes, and I understand the magnet process.
- No, but I understand the magnet process.
- Yes, but I do not understand the magnet process.
- No, and I do not understand the magnet process.

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