

THE BOARD OF PUBLIC EDUCATION
OF THE SCHOOL DISTRICT OF PITTSBURGH
ALLEGHENY COUNTY
PITTSBURGH, PENNSYLVANIA
www.pps.k12.pa.us



2017 FINAL BUDGET
January 1, 2017 – December 31, 2017



#We Are PPS
DECEMBER, 2016

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

School District of Pittsburgh 2017 Final General Fund Budget



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. Five Board members elected in 2013 have terms of office expiring in December 2017. The remaining four Board members elected in 2015 have terms of office expiring in December 2019. 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 2016-17 membership included 24,652 students (Pre-K to 12) with 23,286 (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 2014/2015 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$23,065.49.

In addition, as of January 2017, 4,109 students attend 36 charter schools, including 10 approved by the District, 16 approved by other districts or the State, and 10 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

The total number of positions have fluctuated over the years increasing & decreasing based on the work being done in the District. Annual 2012 figures show a slight increase of 69 employees to the 2017 figures. Information and graphs regarding this position information is in the appendix of this document

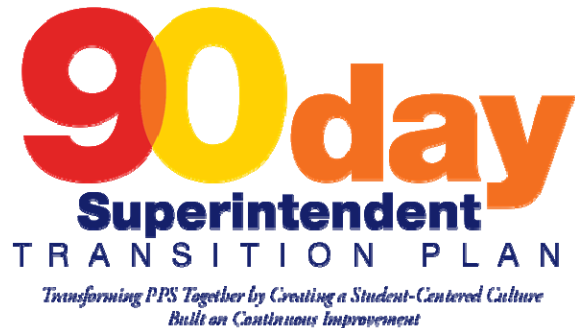
Dr. Anthony Hamlet, New Superintendent, Pittsburgh Public Schools

As the new school year began, the School District of Pittsburgh welcomed new Superintendent, Dr. Anthony Hamlet. Dr. Hamlet comes from Palm Beach, Florida and this is his 1st experience in an Urban School District and he is very excited and looking forward to the challenge.

The District went through the process of involving the community in the selection by holding 7 community meetings beginning in January to get community input and feedback. The following meetings was held on January 7 at Pittsburgh: Obama, Oliver Citywide Academy (January 13), Brashear (January 19), Carrick (January 21), the Administration Building in Oakland (January 25), Langley K-8 (January 26) and U-Prep (January 28).

Dr. Hamlet worked with the School Board and Dr. Lane before her departure to learn all of the programs that the District is currently initiating and is bringing a few ideas of his own to the fold.

In August 2016, Dr. Hamlet introduced his own plan to revitalize the District, the 90 Day Transition Plan....



Superintendent Anthony Hamlet presented his *90-Day Transition Plan* to the Pittsburgh Public Schools Board of Directors in August 2016. The plan designed to swiftly and thoroughly inform the Superintendent of challenges and opportunities within the District,

The plan has a "Look, Listen and Learn" component and the formation of a Transition Team made up of national education subject matter experts in defined areas. From understanding how the District could further support past grants and investments to analyzing academic curriculum and college and career readiness, the plan ensures a smooth transition of leadership and lays the groundwork for development of the District's 5-Year Strategic Plan.



The 3 main components are:

The plan has three main components:

1. *"Look, Listen and Learn"*;
2. *Transition Team*; and
3. *Review and Assessment*.

- 1) *"Look, Listen and Learn"* - includes individual and group meetings with stakeholders, administrators, staff and community members
- 2) *Transition Team* – this team is provided by the Council of Great City Schools who will be tasked with providing an independent analysis of the District. They'll focus on five areas:
 - Organizational Structure and Staffing
 - Instructional Programming and Alignment (including the Program for Students with Exceptionalities and the English Language Learners Program)
 - Budget and Business Service
 - Data, Research, Evaluation and Assessment
 - Disciplinary Procedures and Protocols
- 3) *Review and Assessment* - Organized by four categories that align with the Board's goals for the District, this analysis will evaluate student achievement, supports and engagement, Central Office efficiency and alignment, business operations and finance, and Board, PPS families and community engagement.

The Superintendent also wants to build upon the successes of recent grants that support the District's plan to develop a "STEAM" K-12 pathway; the *Summer Dreamers Academy*, *The Pittsburgh Promise scholarship program*; and efforts to ready students for college or careers. He also stressed the *Whole Child, Whole Community Plan* will help to form the creation of the 5-Year Strategic Plan.

The 90-Day Plan is a critical first step toward developing a 5-Year Strategic Plan with transparency, two-way communication, defined strategic initiatives, and a clear vision to make this District one of the best in the nation," said Dr. Hamlet. "As a former teacher, principal and district central office administrator, I understand that to transform schools, the central office must be one of support to ensure that teachers and principals have the resources needed in order to create a student-centered culture built on collaboration, trust, equity and inclusion. Through restorative practices, the development of our community schools model, and increasing academic opportunities for students at all ends of the spectrum, we will work together to shape schools to provide all students the opportunity to succeed".



“Every child matters, no matter if he or she is in the low, middle or high end of the achievement scale,” said Dr. Hamlet. “Further it is incumbent upon us to ensure that appropriate academic programming is in place to support students’ academic growth throughout the various achievement levels.”

“We must increase our focus on students and teachers, and that can only happen if we are constantly communicating,” Dr. Hamlet said. “Since the assistant superintendents understand the unique challenges at each of their schools, we’ll be able to listen to the ‘voice’ of every school at our cabinet meetings.” Other key components of the 90-Day Plan include the development of an employee recognition program and a look at efforts to engage students. “When young people see that their opinions and needs matter, they take ownership in their own learning,” said Dr. Hamlet. “If we ensure that we make student-centered decisions, there’s no doubt that together we will transform Pittsburgh Public Schools.”

The read more about the 90 Day Transition plan, please visit: <http://www.pps.k12.pa.us/Page/4667>

LOOK, LISTEN and LEARN

Component 1 of the 90 Day Transition plan includes the Look, Listen and Learn" tours which includes individual and group meetings with stakeholders, administrators, staff and community members. Dr. Hamlet’s plan is to tour all 54 District schools. Meetings were held at 9 District-wide Community Input Forums held between August and September 2016. Results and findings from the Tour will be presented at several community feedback sessions were held between November 9th through the 18th.

In October, as part of the Look, Listen and Learn Tour, the Superintendent met with 100 students from Grades 6-12 and High Schools where students voiced their concerns, challenges, classroom and school experiences. On November 2nd, the Superintendent presented the results of the community meetings to Board members.

LOOK, LISTEN and LEARN

Starting in December 2016, meetings for input for a new Pre-K Literacy Curriculum were held on the below listed dates. Results of those meetings will be available at a later date. For more information, please access <http://www.ppsstrategicplan.org/>

Region	School Site	Date	Times
North	Pittsburgh Allegheny K-5, 810 Arch Street, 15212	Monday, December 5	8:00 – 10:00 AM
			3:00 – 7:30 PM
East	Pittsburgh Sunnyside PreK-8 4801 Stanton Ave, 15201	Tuesday, December 6	8:00 – 10:00 AM
			3:00 – 7:30 PM
South	Pittsburgh Brookline PreK-8 500 Woodbourne Ave., 15226	Wednesday, December 7	7:30 – 9:30 AM
			3:00 – 7:30 PM
West	Pittsburgh Langley K-8 2940 Sheraden Blvd., 15204	Thursday, December 8	7:30 – 9:30 AM
			3:00 – 7:30 PM
East Liberty	Carnegie Library 130 S. Whitfield Street, 15206	Monday, December 12	4:00 – 7:00 PM
Hill District	Carnegie Library 2177 Centre Ave., 15219	Tuesday, December 13	4:00 – 7:00 PM

Component 2 of the 90 Day Transition plan is the “Transition Team” which includes the appointment of a Transition Team. The Council of Great City School provided the transition team who will be tasked with providing an independent analysis of the District. They'll focus on five areas:

- Organizational Structure and Staffing
- Instructional Programming and Alignment
 - including the Program for Students with Exceptionalities and the English Language Learners Program
- Budget and Business Service
- Data, Research, Evaluation and Assessment
- Disciplinary Procedures and Protocols

The [Council of the Great City Schools](#) will help to identify Transition Team members, who the District anticipates naming before the start of the school year. Additionally, Dr. Hamlet will invite regional stakeholders to take part in innovative program teams that will help guide the development of the 5-Year Plan.

REVIEW & Assessment

Last, but not least, Component 3 of the 90-Day Transition Plan is Review and Assessment. Organized by four categories that align with the Board's goals for the District, this analysis will evaluate:

- *student achievement, supports and engagement,*
- *Central Office efficiency and alignment,*
- *business operations and finance,* and
- *Board, PPS families and community engagement.*

The Pittsburgh Public School's (PPS) Strategic Plan Community Survey

The PPS Strategic Planning survey is one additional way for the District to prioritize the feedback from our stakeholders and identify the top priority areas for improving student achievement within the District. *Each comment received during the listening sessions was read and categorized,* and those categories were combined into larger themes, which are presented in this survey.

Once the top themes are identified, teams will receive each individual comment to review in more depth. In addition, the specific comments will be shared with the respective District staff to improve the District's day-to-day work. District Leaders will use this information and information collected during the "Look, Listen, and Learn" Tours to create a 5 year Strategic Plan.

This information will support the Superintendent in identifying the key areas and themes that need to be included in the future strategic plan for the school district. Survey was opened to the public until October 21, 2016.

Pittsburgh Public Schools Comprehensive Plan

The District's Comprehensive Plan was approved at the November 25, 2014 Legislative meeting and submitted to the Pennsylvania Department of Education on November 30, 2014. The plan, which runs from July 2015 through June 2018, can be found at www.pps.k12.pa.us. A new plan will need to be submitted after June 2018.

2016-2017 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. Dr. Regina Holley was re-elected President in the December Legislative special election board minutes.

- 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**.....T. Sumpter Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Millions 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**.....C. Klug Pittsburgh Chartiers Early Childhood Center, Pittsburgh Langley K-8, Pittsburgh Morrow PreK-8, Pittsburgh Westwood K-5, Pittsburgh Classical 6-8, Pittsburgh Perry High School, Pittsburgh Gifted Center.

District Mission Statement

The mission of Pittsburgh Public Schools is to improve social and academic achievement to the Commonwealth of Pennsylvania's State Goal Standards for all students, one (1) child at a time, by providing outstanding staff, curriculum and instructional practices, and a wide range of productive opportunities for parental and community involvement which enable all students to be successful school and community citizens who grow into contributing adults.

District Purpose

The purpose of the Pittsburgh Public Schools is to prepare each student for adult life by attending to his/her intellectual and developmental needs by challenging him/her to continuously achieve at his/her highest possible level.

Shared Goals

The Board has adopted the following Shared Goals as a part of its commitment to provide the best education possible for every student by providing outstanding teachers, programs and services which enable all students to achieve their maximum potential as they become adults.

1. Maximum academic achievement of all students.
2. Safe and orderly environment for all students and employees.
3. Efficient and effective support operations for all students, families, teachers and administrators.
4. Efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible.
5. Improved public confidence and strong parent/community engagement.

Core Beliefs and Commitments

As a part of its commitment to continuously improve its governance, the Board has adopted its own set of Core Beliefs and Commitments.

Core Beliefs

1. We want maximum academic achievement of all students.
2. We want a safe and orderly environment for all students and employees.
3. We want efficient and effective support operations for all students, families, teachers and administrators.
4. We want efficient and equitable distribution of resources to address the needs of all students, to the maximum extent feasible.
5. We want public confidence and strong parent/community engagement.

Commitments

1. We will educate all children to their highest level of academic achievement.
2. We will provide a safe and orderly environment for all students and employees.
3. We will provide efficient and effective support for all students, families, teachers and administrators.
4. We will distribute resources in an efficient and equitable manner to address the needs of all students, to the maximum extent feasible.
5. We will improve public confidence and encourage strong parent/community engagement in the District.

Students/Parents/Teachers Information

#WeArePPS

BACK TO SCHOOL EVENT

The latest episode of #WeArePPS is available on the District's website at <http://video.discoverpps.org/?q=node/359> and PCTV.

Pittsburgh Public Schools teamed up with WAMO 100, City of Pittsburgh, Family Links 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 2016-2017 school year and to get parents excited about school involvement. The #WeArePPS event took place at the Pittsburgh Lincoln (328 Lincoln Avenue, Pittsburgh, PA 15206) on August 22, 2016.

In addition, We Promise, My Brother's Keeper, BMe Community and The Mentoring Partnership joined in welcoming back students at Pittsburgh Westinghouse, Pittsburgh University Preparatory School at Margaret Millions (Uprep) and Pittsburgh Brashear on the first day of school, August 29, 2016. The students were met with cheers, clapping and hopes for a successful school year.

BACK TO SCHOOL EVENT

#WeAre PPS

THE FIRST DAY OF SCHOOL IS COMING!

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 22, 2016, 1-5PM
at Pittsburgh Lincoln PreK-5
(328 Lincoln Avenue, Pittsburgh, PA 15206)

FREE haircuts provided by:
SOCIETY

Pittsburgh Public Schools
The Pathway to the Promise™

WAMO 100.3 FM
familylinks
CITY OF PITTSBURGH

Meet the New Superintendent
Dr. Anthony Hammett

THE MESSAGE OF PUBLIC SCHOOL IS OPEN TO ALL CHILDREN ON THE BASIS OF RACE, COLOR, NATIONAL ORIGIN, SEX, ABILITY OR AGE IN ITS PROGRAMS, ACTIVITIES OR SERVICES AND PROVIDES EQUAL ACCESS TO THE TOP SCHOOL AND OTHER DESIGNED YOUTH SERVICES. IN ACCORDANCE WITH THE POLICY OF THE PITTSBURGH SCHOOL DISTRICT TO MAKE ALL SERVICES, PROGRAMS AND ACTIVITIES AVAILABLE TO ALL STUDENTS, DOCUMENTED AND TO PERSONS WITH DISABILITIES. PLEASE MAKE REQUEST FOR ACCOMMODATIONS AT LEAST 72 HOURS BEFORE THE SCHEDULED MEETING. FOR MORE INFORMATION REGARDING ACCOMMODATIONS, AND APPLICABLE PROCEDURES, PLEASE CONTACT Mr. Brian Doherty, Director of Employee Relations, 501 S. Delaware Avenue, Pittsburgh, PA 15212 or 412-529-3891.



Program

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 scholarship. Even as your children grow older and more independent, you play a key role in making sure they get to school safely every day and understand why attendance is so important for success in school and on the job.

During the 2016/2017 school year, students are encouraged to “Be There”, an initiative program of the United Way of Allegheny County, Ready Freddy and Pittsburgh Public Schools.

What you can do as a parent/guardian:

- **Make school attendance a priority**
- **Help your teen stay engaged**
- **Communicate with the school.**



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 or Mercedes Howze at mhowzel@pghboe.net. Any student that cannot be featured on WAMO 100 can be featured through social media or online.

British Broadcasting Company (BBC) Newsround Feature Pittsburgh Public Students

The BBC planned to visit 2 of Pittsburgh Public Schools during October to get students opinions to the upcoming Presidential election and the potential of the first female President and to speak with some of the English Language Learners. Time permitting they will visit a high school and attend a football game at Cupples Stadium.

Parental Access through App/HAC

eSchoolPlus

The District is using eSchoolPlus for the 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

Home Access Center (HAC)

The Pittsburgh Public Schools welcomed Home Access Center (HAC) in October, 2015. HAC is a browser-based student information system that allows parents/guardians and secondary students the ability 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>

Pittsburgh Online Academy (POA) Information

The Pittsburgh Online Academy is in its 5th school year and currently serving students grades 4-12. As of October 2016, the enrollment for POA is 150 students. Students enrolled in the program qualify for college scholarship funds from the Pittsburgh Promise.

Each student has to complete a Student Orientation which includes receiving permission to work from home with their school issued laptop, complete an online orientation model and complete the first module in each of their assigned courses. Student and parent orientations will be scheduled in September and October. Each student receives Cyber School in a Box™ which includes a laptop computer, printer/scanner, additional hardware, software, live teacher support and technical support.

It will have the same graduation requirements and will mirror the scope and sequence of the curriculum of all other Pittsburgh Public Schools students. The School has a physical location on days when students need to meet.

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

Magnet Programs - 2017/2018

Registration for Magnet applications opened September 24, 2016. The Magnet Fair was held on September 24th at Pittsburgh Sci-Tech. General Magnet Registration closed December 9, 2016. General Magnet Result letters will be mailed in January 2017. CAPA's deadline was October 21, 2016 and CAPA preparation workshop auditions were held from October 1, 8, and 15 at Pittsburgh CAPA. Actual auditions were held November 5 & 19. If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at magnetoffice@pghboe.net. In addition, a Family and Staff Survey was launched in December for family, community and staff input on program offerings. The link to the survey is at <http://www.pps.k12.pa.us/magnet>



Engage
In Hands-on
Learning at
STEM & STEAM
Academies!

PLEASE JOIN US FOR THE 2016
Magnet Fair

Saturday, September 24th
9:00am until 3:00pm

at Pittsburgh SciTech
107 THACKERAY AVENUE | PITTSBURGH, PA 15260

NEW
LOCATION IN
OAKLAND!

Explore
Magnet School
Options!

Learn
A World
Language!
(Hola, Bonjour,
你好, こんにちは)

Earn
A Workforce
Certification in
High School!

Excel
In the Arts!

#WeAre:
PPS

Come out and explore some of what PPS has to offer! Learn more about our magnet programs and meet representatives from our Career & Technical Education and Early Childhood programs.

Learn about the new online application system and apply on site. For a list of required documents or for more information about the magnet application process, please visit pps.k12.pa.us/magnet.

Free parking is available. Refreshments will be available for purchase.

Registration for 2017-2018 magnet programs opens September 24th. Applications for Pittsburgh CAPA are due by 5:00pm on October 21. The lottery deadline for applications for all other magnet programs is 5:00pm on December 9. (After December 9, applications will be accepted for programs that have vacancies, or for students to be added to existing waiting lists.)

Pittsburgh Public Schools

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 Dr. Daria Ware Allen, Title IX Coordinator or the Section 504/ADA Title II Coordinator at 341 S. Bellefield Avenue, Pittsburgh, PA 15213 or 412.529.HELP (4357).

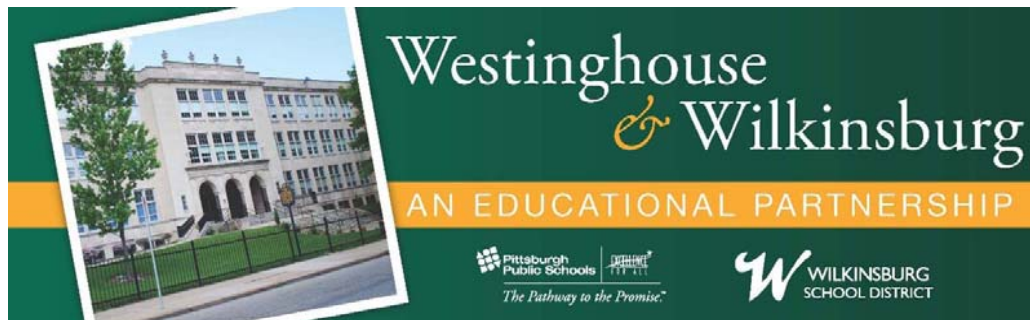
Wilkinsburg Students – Finding Learning Fun in a Safe Environment

Starting with the 2016/2017 school year, Pittsburgh Public Schools welcomed Wilkinsburg students grades 7th through 12th 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. Events were held to welcome the students and welcome notes were provided to each student from a PPS staff members initiated by the District's Human Resources department.

In order to keep the education process running smoothly, Pittsburgh Public Schools and Wilkinsburg are holding monthly, bi-weekly and weekly meeting with an emphasis on different key areas of instruction and communication including but not limited to meeting with teachers, student and parent engagement to keep them informed on important matters with their students.

A Safety Audit were held at Westinghouse to ensure the students safety with a similar audit planned for Wilkinsburg. 4 Teachers for the Wilkinsburg School District were hired as PPS teachers during the 2015/2016 school year and 1 during the 2016/2017 school year.

For more information about this partnership, please contact the District's newsroom at www.pps.k12.pa.us/newsroom.



Career & Technical Education (CTE) Programs Updates

The start-up of 2 New Programs in CTE, the Emergency Response Technology Program (ERT) and the Entertainment Technology Program. Please visit the website <http://www.pps.k12.pa.us/Domain/144> and take a Virtual tour <http://www.pps.k12.pa.us/Page/4660> for more information.

Emergency Response Technology (ERT) Program

Located at Pittsburgh Westinghouse, this new program is being taught by a former Firefighter, who has also had occupations as an emergency medical technician and security guard. As previously reported, the City of Pittsburgh donated a “retired” fire truck to support the program. The students will learn entry level duties in fire-fighting, emergency medical services and law enforcement and will earn a certificate at the end of the program. The Certificates offered are: Pennsylvania Emergency Medical Technician, First Responder, and Occupational Safety and Health Administration (OSHA).

Career & Technical Education (CTE) Programs Updates cont'd.

Entertainment Technology Program

Located at Pittsburgh Milliones (Uprep), this program of study prepares students to provide services in a variety of areas including video, audio, and television production; animation, and photography. Students who are successful in the Entertainment Technology program have the opportunity to earn FREE college credits, as part of this program of study. The Certificates offered are: Adobe Certified Associate (ACA), Final Cut Pro, OSHA, and CPR/AED/First-Aid.

Comprehensive K-12 STEAM Model - 2016-2017 – Please contact your schools to see if they are participating in the STEAM program.

The STEAM program has introduced a new feature, Edutopia. Edutopia, is a trusted platform for reaching educational influencers. The go-to online source for educational innovation. Creating outdoor makerspaces (organic outdoor space aligned with learning goals) during the summer months, Pittsburgh Public Schools students can use digital or low-tech materials and tools where they can tinker, hack and create their own space.

In October, students from various schools visited the Pittsburgh Public School STEAM Showcase. STEAM classroom engaged students in demonstrating how they would improve their neighborhood's sustainability through green practices. The project was on display downtown until October 8, 2016

Value-Added Measure (VAM) - Updates

In May 2016, approximately 575 teachers received access to their final 2014/2015 Value-added measures (VAM) reports. Principals received access to final 2014/2015 teacher VAM reports in June 2016. Beginning with the 2017-2018 school year, the School District of Pittsburgh will move from using PPS VAM to the States' PVAAS results.

Pennsylvania Value-Added Assessment System (PVAAS)

In October 2016, Pennsylvania teachers in State-tested grades and content areas received a teacher-level PVAAS report directly from the state. The state-issued teacher-level PVAAS report will not be used as part of teacher evaluation. To learn more visit <https://pvaas.sas.com>. Schools across the State will begin using PVAAS for a portion of this school year. PVAAS has a growth measure for grades 4 and 5 using PSSA tests.

Scholastic Math Inventory (SMI)

The Scholastic Math Inventory (SMI) is a computer-adaptive assessment that provides a direct measure of students' readiness for math instruction on the Quantile Framework for Mathematics. The assessment helps teachers determine the cognitive strengths and weakness of their students and eventually personalize instruction for those students. This universal screener and formative assessment shifts the paradigm from pinpointing what students do not know to defining what students know and can do. This is an assessment to determine a student's readiness to learn a particular topic and also serves the function of universal screening, initial placement and progress monitoring of students.

GRADE Assessments

GRADE assessment (Group Reading Assessment and Diagnostic Evaluation) is one of the requirements of the Keystone to Opportunity (KtO) grant. GRADE assessment is aligned to the Common Core State Standards. This assessment provides:

- Access to immediate, detail diagnostic reports;
- Understanding the strengths and needs of each students and provide parents with information for support at home
- Tools needed to group students for different mini-lessons throughout the school year depending on their needs and goals set for learning.
- Insight into the student's strength and needs during the school year as well as focus on the teaching for classes and grade levels.

State Proficiency Scores

Official State proficiency scores became available in October 2015. Preliminary State proficiency scores were reported as having dropped statewide. More rigorous standards and a limited transition timelines to the Common Core resulted in fewer students scoring advanced or proficient, particularly in Mathematics. Based on the preliminary data, the School District is aligned with the State results and are showing lower PSSA results at the District and school levels. It is important to remember that Pennsylvania's students are being held to a higher standard. As students adjust to this shift, expected scores will improve and student will have the necessary skills to be successful after graduation.

Designing for Equity by Thinking in and about Mathematics (DEbT-M & Scholastic Math Inventory (SMI))

DEbT-M is an effort by the Pittsburgh Public Schools (PPS) to develop positive student-teacher relationships to help every student learn math. The goal is to reduce the gap in student achievement, sometimes called the racial achievement gap or the opportunity gap. DEbT-M Leadership Team consists of members from PPS, Carnegie Mellon University (CMU), University of Pittsburgh, Duquesne University and the Education Development Center (EDC). The goal of this project is to make mathematics more accessible, interesting and relevant to students.

The teachers participate in professional development for 2 summers, during the following school years, a series of seminars, study groups and workshops help teachers to reflect on how to improve outcomes for all students.

2016 District-Level PSSA/PASA Results

The District released the 2016 District and School Performance results in October after a revision required by the State in regards to the School Performance Profile (SPP) colors. The 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#.VgrQwvlViko>.

- 2016 was the second year that the PSSA was aligned to PA Core
- The new PSSA tests standards that require deeper knowledge, stronger problem solving and critical thinking skills.
- The new PSSA includes more rigorous definitions of Advanced, Proficient, Basic and Below Basic performance levels.
- Students take exams in English Language Arts instead of separate reading and writing exams.
- 2014-15 PSSA is the benchmark to measure student academic achievement. We now have 2 years of data on the new PSSA.

PA Common Core/Keystone Exams

Some items related to the Keystone Exams are:

- Keystone Exams are given in Algebra 1, Literature and Biology.
- The exams are mainly for high school students, although students who take algebra in lower grades also take the test.
- Keystone exams are end of course exams in key content areas and are generally taken in the Spring.
- Students can re-take the exams multiple times, or demonstrate content proficiency in other ways.
- For performance accountability purposes, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade have their scores banked until they are in Grade 11.

School Performance Profile (SPP) Indicators

- The SPP relies primarily on PSSA/PASA and Keystone exam for measures of performance, progress and growth – around 90%.
- In 2015, only schools with Grade 11 Keystone results received an SPP score, because of the change to the PA Core PSSA.
- In 2016, all schools received an SPP score, but PSSA performance will be based on a more rigorous exam.
- In 2016, schools with Keystone exams will have a higher bar to meet in order to demonstrate closing the achievement gap. The state is currently revising the SPP model. It will have less emphasis on PSSA/PASA and Keystone exams and more emphasis on other indicators of effective schools.

SPP combines a variety of measures including PVAAS, absolute test scores, attendance and other factors. It also included proficiency levels. The state profile score only uses state tests and does not calculate a standard error for its academics score.

The SPP is a state measurement system that grades every public, charter and cyber charter school and career and technology center on a 100-point scale.

SPP scores go beyond results seen on the Pennsylvania System of School Assessment (PSSA) and Keystone exam to include 20 other weighted criteria, such as closing achievement gaps, attendance, graduation and promotion rates, Advanced Placement and PSAT participation.

Each school receives a score based on multiple measures categorized into five areas: Academic Achievement (40%), Academic Growth (40%), Closing the Achievement Gap for All Students (5%), Closing the Achievement Gap for Historically Underperforming Students (5%) and Other Measures (10%). These scores will be used for annual school end-of-year ratings.

Class 2017 which are current 12th graders must pass the Algebra, Biology and Literature Keystone exams. Students will have multiple opportunities to take the Keystone Exams. Students have taken the Keystone Exams rather than the Pennsylvania System of School Assessment (PSSA) Exams. Keystone exams are standardized tests that measure how much students know in specific content areas.

School Performance Profile (SPP) Indicators cont'd.

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)

For more information regarding the PA Common Core Standards, please access these resources **at <http://www.pps.k12.pa.us/Domain/34>**.

2016 Advanced Placement (AP) Exams

Advanced Placements (AP) exams is a nationally recognized set of rigorous classes, where students study advance materials, more in-depth and at an accelerated pace. The classes are designed for students who want to experience college-level materials and have a head start in college. For more information on AP testing, please contact the District at <http://www.pps.k12.pa.us//AdvancedPlacement> or call (412) 529-3082.

Week day sessions were held from 4 p.m. to 6 p.m. and Saturdays 9 a.m. – 12 p.m. from April through May giving students the option to attend as few or as many sessions as they wanted as long as they did not schedule more than 1 session during the same time period.

Advanced Placement (AP) Summer Academy – held in July 201 for all students planning on taking AP courses in the Fall.

International Baccalaureate Diploma Programme (IBDP) – held 2 weeks in the summer is open to all rising juniors and seniors at Pittsburgh Obama 6-12.

Pittsburgh Public Schools Commencements Locations

All 2016/2017 high school commencement ceremonies in Pittsburgh Public Schools will be held at the Petersen Events Center on the University of Pittsburgh campus in Oakland. Listed below are scheduled dates and times for rehearsals and commencements.

2016-2017 HIGH SCHOOL REHEARSAL AND COMMENCEMENT DATES

PETERSEN EVENTS CENTER			
SCHOOL	Rehearsal Dates		Rehearsals – 1.5 Hours
Sci-Tech	Friday	June 9	7:00 AM-8:30 AM
CAPA	Friday	June 9	8:30 AM-10:00 AM
UPrep	Friday	June 9	10:00 AM-11:30 AM
Obama	Friday	June 9	11:30 AM-1:00 PM
Allderdice	Friday	June 9	1:00 PM-2:30 PM
Westinghouse	Friday	June 9	2:30 PM-4:00 PM
Carrick	Friday	June 9	4:00 PM-5:30 PM
Perry	Friday	June 9	5:30 PM-7:00 PM
Brashear	Friday	June 9	7:00 PM-8:30 PM

PETERSEN EVENTS CENTER – Commencements – 1 hour			
Westinghouse	Saturday	June 10	9:30 AM-10:30 AM
Perry	Saturday	June 10	12:00 PM-1:00 PM
UPrep	Saturday	June 10	2:30 PM-3:30 PM
Carrick	Saturday	June 10	5:00 PM-6:00 PM
Brashear	Saturday	June 10	7:30 PM-8:30 PM
Sci-Tech	Sunday	June 11	1:00 PM – 2:00 PM
Obama	Sunday	June 11	3:00 PM-4:00 PM
CAPA	Sunday	June 11	5:00 PM-6:00 PM
Allderdice	Sunday	June 11	7:00 PM-8:00 PM



The Pittsburgh Promise® – Updates

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.

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. The amount has been changed to \$30,000 which amount of \$7,500 per year. In addition, the program eliminated the minimum scholarships that have been awarded to students who are otherwise receiving ample scholarship support and fund post-secondary education for only 4 years. In addition, scholarships must be used within 4 years immediately after graduation from high school.

For more information about the promise, please visit the website at www.pittsburghpromise.org.



Day of Giving

The Pittsburgh Promise® held an annual “Day of Giving” on September 21, 2016 in which funds are matched from the Adams Foundation and Kent & Martha McElhattan up to \$20,000 and UPMC matched funding on that day also.

Promise Voices

Promise Voices features Promise students telling their own stories and sharing their own voice about their Promise experience. Please go to this website to hear some of the outstanding stories: <http://pittsburghpromise.org/voices/>

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

The Promise-Ready Corps (PRC) focus is on ensuring each 9th and 10th grade students begins the 11th 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. PRC is currently at Pittsburgh Allderdice, Brashear, Carrick, Millions 6-12, Perry, and Westinghouse 6-12.

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 2013-15 are Allderdice -Teams 1,2, &3, Brashear -Teams 1 & 3, and Carrick -Teams 1 & 2.

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 2016/2017 school year was held on November 17th at Pittsburgh Greenway with the theme “When They Go Low, We Go High”. The next Summit tentative date will be December 20th.

Other Tips for New Promise Students

- Tour the campus and get to know where things are before the first day of classes.
- Sit in the front of classrooms to help focus your listening skills.
- Take care of your mind and body with adequate sleep and healthy, regular meals.
- Get involved. Join student organizations, attend lectures and volunteer.
- Get to know your instructors. Introduce yourself individually after class.
- Keep a planner and to-do list. Record all deadlines and plan ahead.
- Get excited about something. Find a passion. Go for it!
- Choose your friends carefully — good students hang out with good students — and they form study groups.
- Start every day by telling yourself, “I can do this.” Repeat this statement often throughout the day. Don’t let anyone tell you that you can’t.



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 of us to help. Parents, grandparents, family members, teachers, community members- we all have a role to play in helping our students achieve their dreams.

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>.

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.

Student Free Breakfast and Lunch Program continuing for the 2016/2017 School Year

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. Requirements being at least 40% of the School District population qualifies for free lunch through the federal government which is allowing Districts to forego taking applications from individual students for assistance.

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

- All students receive a Free breakfast and lunch
- Increases breakfast and lunch participation
- Improves nutrition to all students for academic growth
- Simplifies meal counting and claiming reducing long serving lines
- Eliminates student debt from reduced and paid meals.

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.

Student Free Breakfast and Lunch Program continuing for the 2016/2017 School Year cont'd.

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. You can also check out their new blog for more information at <https://pittsburghpublicschoolslunch.wordpress.com>. The site also contains an order form for families to purchase healthy treats for their children's classroom celebrations. National School Lunch Week was October 10th through the 14th.

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.

Safe Drinking Water

In September, the District proactively ensured high-quality drinking water was available at all schools. The Facilities team installed 3 to 6 new bi-level filtered, high efficiency coolers and bottle water filling stations and tested the drinking water at all district schools.

Live Well Allegheny School District

The *Live Well* Pittsburgh Public Schools launch happened in March 2015 identifying 12 schools that were meeting the *Live Well Allegheny* criteria. These schools include: Pittsburgh: Sterrett 6-8, Arsenal PreK-5, Arsenal 6-8, Brashear, Dilworth PreK-5, Faison K-5, Langley K-8, Minadeo PreK-5, Montessori PreK-5, Morrow PreK-9, Sci-Tech Academy and Woolslair PreK-5. These schools have committed to improving health education, to include nutrition and physical activity as part of their plans.

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 2016/2017 school year. An Annual Code of Student Conduct Review was reviewed and changes made based on the findings provided from the Education Law Center and Great Public Schools.

To read more about the updates, please access:

<http://www.pps.k12.pa.us/site/handlers/filedownload.ashx?moduleinstanceid=1326&dataid=11902&FileName=2016-2017%20Code%20of%20Student%20Conduct.pdf>

Transgender Policy

The School District of Pittsburgh also addressed the need for a Transgender Policy and has implemented the District's "Transgender and Gender Expansive Student Nondiscrimination Policy Handbook". Training and resources were provided to schools with the training co-facilitated by the Transgender Health Resource Initiative for Vital Empowerment (THRIVE) of Southwest PA. The District will continue to work with THRIVE and has also created a webinar for staff for learning and clarification.

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.

The District continues to review all of the safety procedures to ensure that the District is doing everything that can be done to enhance safety in the Pittsburgh Public Schools including contacting the following security agencies for assistance and recommendations on school safety enhancing processes:

- Homeland Security
- Allegheny Emergency Management Team
- Pittsburgh City Police
- Pittsburgh Emergency Management Team
- State Police Risk and Vulnerability Team

A grant, Restorative Practices, totaling \$3 million over 3 years came through the National Institute of Justice's Comprehensive School Safety Initiative during 2014. The grant application carried the title: Pursuing Equitable Restorative Communities to measure the impact of restorative practices on school safety and climate.

Restorative Practices/ 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.

Restorative Practices has a number of positive attributes:

- Develops and maintains strong relationships
- Builds a healthy community in which every individual is a valued members
- Strengthens relationships
- Misbehavior is seen as an offense against people and relationships
- Give voice to the person harmed
- Collaborates to solve problems
- Enhances responsibility

A training was held in August 2016 for community partners, central office staff and staff new to PERC schools for the 2016/2017 school year. In Year 2 of implementation, targeted staff within PERC schools participated in training focused on facilitating restorative conferencing. Year 1 had 22 schools participating. Meeting and consulting visits were held in September. "*Introduction to Restorative Practices*" professional development was held in October and November professional developments centers around "*Family Engagement and Empowerment*" to be held for targeted staff at PERC Schools. In keeping with the PERC timeline, by June 2017, PPS staff should be set to serve as licensed trainers of the *International Institute for Restorative Practices (IIRP)* professional development.

School Buses

In August 2016, Superintendent Dr. Anthony Hamlet attended a meeting for bus drivers at the beginning of the school year as part of the “Look, Listen and Learn” component of the 90 Day Transition Plan. A survey was also sent out to all bus drivers in order to receive feedback. October is National School Bus Safety month. Buses are equipped with video and audio recording. Monitors ride on a small number of buses.

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.**

Applications for 2016-17 school year are no longer being accepted. However, 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: earlychildhood@pghboe.net or call (412) 529-4297.



Afterschool Program

For students through 5th 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.

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

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



Summer Dreamers Academy – 2016

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.

The 2016 program was supported by various grants, the District's Title I & a few other funds, all of which was greatly appreciated. The Academy served approximately 2,200 students this summer. The 3 regional sites for the 2016 SDA was Pittsburgh: Carmalt, King, Milliones (Uprep) serving children who have completed K-7th grades. The Camp was in operation from 8:30 am – 4:00 pm, June 27th through August 3th.

In September 2016, based on a study by the Research and Development Corporation (RAND) found that students experienced benefits in math and reading. The study was conducted to identify the effectiveness of voluntary, summer learning program held by urban districts and offered to large numbers of low-income students. This was based on the study of the summer programs for years 2013 & 2014. They will continue to track student outcomes through the Spring of 2017. In addition, in October 2016, the District received notification that the Wallace fund will provide some funding for next year's Summer Dreamers Academy.

For more information about the Summer Dreamers program please contact us at www.pps.k12.pa.us/summerdreamers or contact the Parent Hotline at (412) 529-7920.

Summer Envoy Project – Milliones/UPrep - 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.

Information gained at the camp is shared with the students' peers and they continue to meet with teachers throughout the year to support their growth and maximum their impact within the larger student body. The students have created a newsletter entitled "***Envoy Project Student Envoy Newsletter***" to provide updates about projects, interactions with Teacher Envoys and to hear directly from Students Envoys about their learning experiences in the project. Work with Student Envoy Project with teaching the Efficacy principles school wide will continue.

For more information about the Summer Envoy Project and the summer camp, please access <http://www.efficacy.org/Services/TheEnvoyProject/tabid/510/Default.aspx>, <http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/4/Board%20Meeting%203%208.pdf>

Pittsburgh Public Schools Final Year as kick-off for the 2016 WPXI Holiday Parade

This is the third and final year, Pittsburgh Public Schools will be doing the kick off for the WPXI Holiday Parade. The parade was held on November 26, 2016.



2016 Parent Survey

For the tenth 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 2016 parent survey was opened March 21th through June 17th, 2016. 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.

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.
- Follow Pittsburgh Public School on Facebook, Twitter, Instagram, YouTube and/or Pinterest
- Get involved with a Parent School Community Council (PSCC).
- Become a Middle School Mentor at www.beamiddleschoolmentor.org.
- BMe Community.
- 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.
- Early Childhood

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

- Magnet Programs
- Student Internet Safety
- Athletics
- 2016/2017 After-School Partners. Current partners can be found at <http://www.pps.k12.pa.us/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
- Live Well Allegheny School District

Social networks connected to PPS:

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

Teachers/Staff Information

Teachers Appreciation/Teachers Matter Weeks

Teacher Appreciation Week was May 2-6, 2016. 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. Some included:

- Give a teacher a handwritten note expressing your gratitude
- Go to www.tinyurl.com/PPSTeachersMatter to write a note and District staff will deliver for you.
- Share your appreciation on Instagram, Facebook, and Twitter with #TeachersMatter #WeArePPS.

The District celebrated Teachers Matter Week from November 9 through November 13th with a communitywide celebration of teachers and teaching. The purpose of these activities is to celebrate the valuable contributions PPS teachers make to student success, to engage the community in a new way around supporting teachers and quality teaching and to create additional peer-to-peer learning and professional development opportunities.



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: <http://www.pps.k12.pa.us/Domain/1196>

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. A professional development session was held in September 2016 for various staff.

PPS Teacher Growth and Evaluation System

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

In June 2016, over 1700 Pittsburgh Public School teachers and over 350 non-teaching professionals received their end of the year ratings based on a comprehensive view of their performance through Annual Rating Forms and Educator Effectiveness Reports. The results from the 2015/2016 school year show a growth increase of 11% percentage points in teacher performance from 2014/2015. More teachers performed at the highest level, while a percentage of teachers performing at the lowest levels remained stable. The positive shift in performance is a result of a combination of four factors:

Performance Levels	Preliminary 2015-16 Results
Distinguished	60%
Proficient	38%
Needs Improvement	1%
Failing	<1%

PPS Teacher Growth and Evaluation System cont'd.

For the 2015/2016 school year, there are no major changes planned with the exception of some small improvements to fine-tune and streamline the system. A group met for 2 days to identify opportunities to streamline RISE and to further strengthen the use of the Tripod student survey information in teacher evaluation and refine the assessment used to measure student learning and growth in teacher and school-level value-added measures. The Tripod Student survey helps staff to better understand how students engage with their teachers and classrooms by asking students for their feedback on specific aspects of their classroom experience. From early December 2015 to mid-January 2016, the District launched the first of two administrations for the 2015/2016 school year. The second administration was between early March 2016 and early April 2016. The evaluation system was approved for 3 years through the 2019/2020 school year. To learn more, watch the video the group prepared at <http://video.discoverpps.org/?q=node/276>. To watch a video regarding Tripod's results go to <http://video.discoverpps.org/?q=node/63>.

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.

Evaluations for Nonteaching Professionals

These positions include school-based roles such as nurses, counselors, social workers, and librarians as well as 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. Between 2014/2015 and 2015/2016, there was a moderate shift in overall results such that more non-teaching professionals performed at the *Distinguished* level this year as compared to last year. The preliminary results for non-teaching professionals across the District in the 2015/2016 school year are as follows:

Performance Levels	Preliminary 2015-16 Results
Distinguished	45%
Proficient	54%
Needs Improvement	1%
Failing	0%

Evaluations for School Leaders

This is the second year that school leaders have been evaluated based on a system that looks at performance through multiple lenses in alignment with Act 82 of 2012. School leader evaluation is based on 50% observation of professional practice, 20% on school leader Student Learning Objectives, 15% on teacher correlation rates and 15% on building level results. Between 2014/2015 and 2015/2016, there was a moderate shift in overall results such that more school leaders are performing at the *Distinguished* level this year as compared to last year. The preliminary results for non-teaching professionals across the District in the 2015/2016 school year are as follows:

Performance Levels	Preliminary 2015-16 Results
Distinguished	54%
Proficient	46%
Needs Improvement	0%
Failing	0%

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 2015-16 school year. There is not a predetermined number of school leaders in each performance level.

Principals

Principals receive Pay for Performance Statements which outline their performance increment. The performance increment is based on preponderance of observation evidence according to a pre-set Performance Increment table. This increment rolls into the Principal's salary and is allocated based on their performance on the PULSE observation rubric.

Central Office Growth & Evaluation

In July 2016, all Central Office Staff not represented by a collective bargaining agreement were evaluated using a process whereby their evaluation consists of an observation of their professional practice and progress toward performance priorities for the year. Preliminary results for the 2015/2016 school year are as follows:

Performance Levels	Preliminary 2015-16 Results
Distinguished	26%
Proficient	71%
Needs Improvement	3%
Failing	0%

Students/Teachers Information

Students and Teachers Achieving Results (STAR) - Updates

STAR Schools

In February 2016 the District recognized the 2016 STAR (Students and Teachers Achieving Results) schools with a weeklong celebration. Seven schools were identified and commended for extraordinary academic growth for and meeting STAR student outcome criteria based on each school's population. These STAR Schools include:

- Pittsburgh Lincoln PreK-5
- Pittsburgh Arsenal 6-8
- Pittsburgh Woolslair PreK-5
- Pittsburgh Faison K-5
- Pittsburgh Conroy
- Pittsburgh Student Achievement Center
- Pittsburgh Pioneer

Congratulations to all of the District's STAR Schools.

Partially funded by the Teacher Incentive Fund for the remaining of 2016, expected to be fully funded by General Fund during 2017. The 2014/2015 STAR schools is scheduled to be announced in February 2016 with celebrations being held at each school.

STAR is based on student growth or absolute achievement. This allows the District to take into account where students are coming from, including their prior levels of achievement. STAR provides recognition where previously, those schools may have felt they missed the mark. STAR is accessible for all PPS schools.

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.

Budget/Financial Information

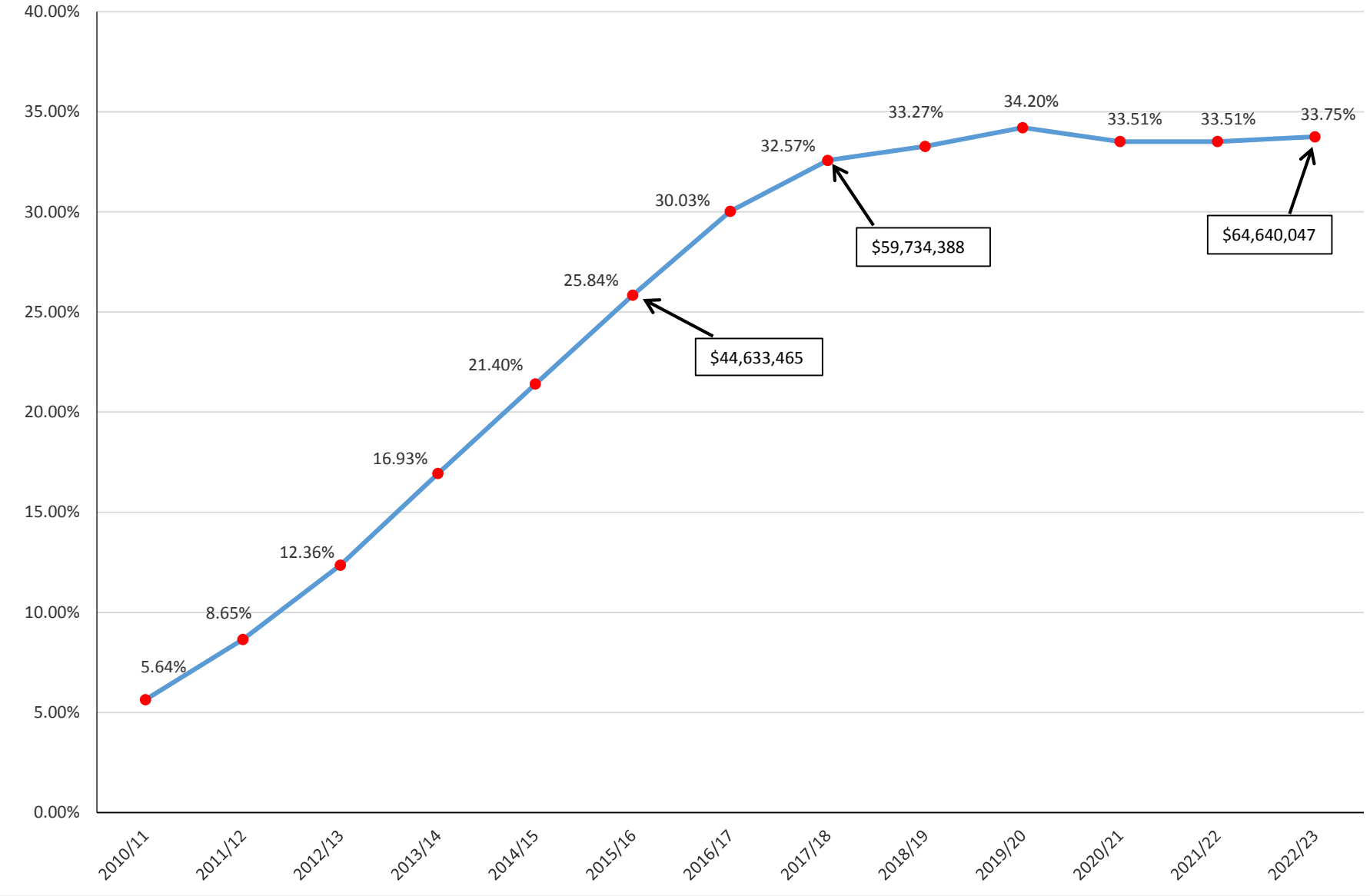
Adoption of Annual Budget

The 2016 projections show a slight positive closing, which will allow the District to remain in compliance with the fund balance policy through the remainder of 2020. For 2017 the District is projected to be in compliance with the fund balance policy. While this forecast is somewhat optimistic, it is not without some concerns. It didn't take into effect the addition of 3 charter schools (approved by the State or other Districts) that were not slated to open or were already opened and enrolled PPS students. 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 2017 budget to the Board and public on November 9, 2016. The Board of School Directors for Pittsburgh adopted the Preliminary 2017 Budget as a Final on December 21, 2016. The budget of \$594.7 million represents an increase of \$24.3 million or 4.2% increase from the 2016 adopted budget of \$570.4 million. The budget includes an operating deficit of \$15.9 million. The District will need to make up for the projected budget deficit of \$15.9 million by tapping its Fund Balance.

	2015	2016 est.	2017 est.	2018 est.	2019 est.	2020 est.
Revenue (Millions)	\$548.80	\$567.49	\$578.87	\$587.77	\$599.27	\$610.13
Operating Expenditures	\$544.78	\$566.65	\$594.77	\$605.26	\$616.37	\$625.86
Operating Deficit	\$4.02	\$0.84	(\$15.90)	(\$17.49)	(\$17.10)	(\$15.73)
Beginning Fund Balance	\$126.34	\$130.36	\$131.20	\$115.30	\$97.81	\$80.70
Budgeted Year-end Fund Balance	\$130.36	\$131.20	\$115.30	\$97.81	\$80.70	\$64.98
Fund Balance Less Projected Reservations	\$126.96	\$96.70	\$79.21	\$62.10	\$46.38	\$24.99
Fund Balance Compliance	Yes	Yes	Yes	Yes	Yes	No
Minimum Fund Balance per Board Policy #721	\$27.24	\$28.33	\$29.74	\$30.26	\$30.82	\$31.29
Funds required to comply with Fund Balance Policy				\$0.00	\$0.00	\$0.00

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 \$33.2 million, the School District operates a Food Service Budget totaling \$16,818,011.

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 2016. The millage rate for 2017 will remain at 9.84 mills, no change.

BUDGET OVERVIEW
2017 General Fund Budget
Expenditures and Revenues

2017 Expenditures	\$594.7 million
2017 Revenues	\$578.8 million
2017 Operating Deficit	\$-15.9 million

2017 Budget compared with 2016 Budget

2017 Budget	\$594.7 million
2016 Budget	\$570.4 million
Increase	\$ 24.3 million

Percentage increase in Budget	4.2%
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2017 General Fund Budget – Revenues

Local Sources	\$313.1 million
State Sources	260.2 million
Other Sources	5.6 million
Sub-total Revenues	578.9 million
From Fund Balance to Fund Deficit	15.8 million
Total Revenues	\$594.7 million

2017 General Fund Budget – Appropriations by Function

Instruction	\$355.2 million
Instructional Support	25.5 million
Support Services	152.0 million
Debt Service	46.2 million
Other Uses	9.6 million
Non-instructional	4.9 million
Facilities	1.3 million
Total Appropriations	\$594.7 million

2017 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$297.5 million
Special Education	80.3 million
Debt Service	46.2 million
Charter Schools	67.9 million
Transportation	33.9 million
Other Purchased Services	14.4 million
Purchased Professional and Technical Services	8.3 million
Utilities	9.2 million
Supplies	18.6 million
Other Objects	8.3 million
Property	6.2 million
Purchased Property Services	3.3 million
Other Financing Uses	0.6 million
Total Appropriations	\$594.7 million

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

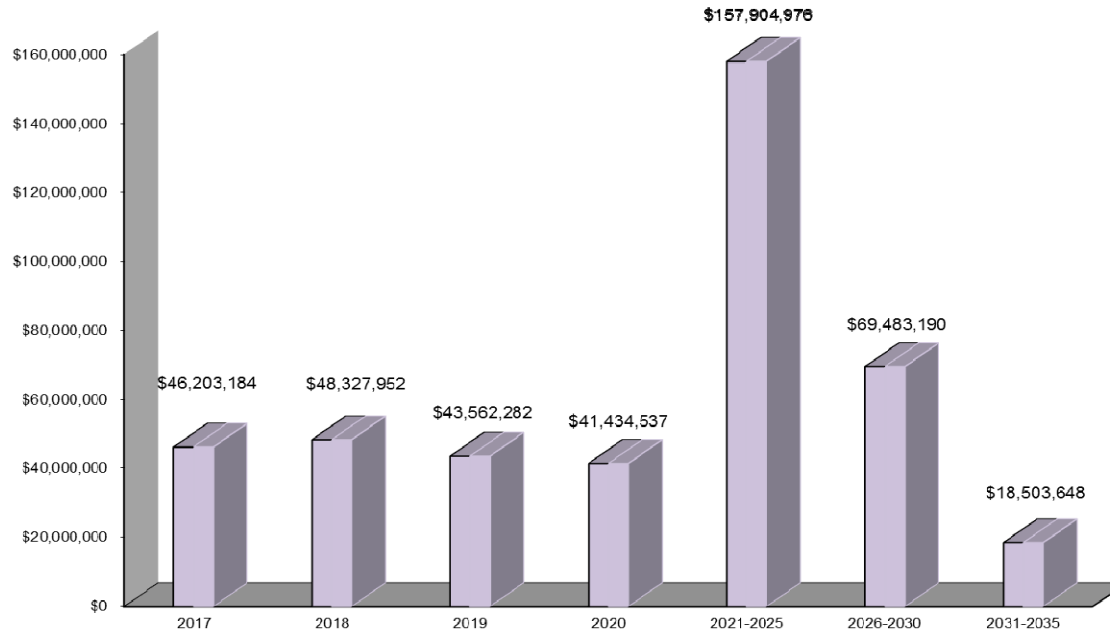
<u>BASELINE PROJECTION</u>					
	Projected	Projected	Projected	Projected	Projected
	Year Ended 2016	Year Ended 2017	Year Ended 2018	Year Ended 2019	Year Ended 2020
Total Revenues	\$567,486,556	\$578,869,548	\$587,770,310	\$599,268,223	\$610,130,220
Total Expenditures	\$566,645,642	\$594,771,017	\$605,263,800	\$616,369,275	\$625,859,382
Beginning Balance	\$130,359,459	\$131,200,373	\$115,298,904	\$97,805,415	\$80,704,362
Operating Surplus/(Deficit)	\$840,914	(\$15,901,469)	(\$17,493,489)	(\$17,101,052)	(\$15,729,162)
Ending Fund Balance	\$131,200,373	\$115,298,904	\$97,805,415	\$80,704,362	\$64,975,200
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	(\$15,901,469)	(\$17,493,489)	(\$17,101,052)	(\$15,729,162)	(21,389,559.25)
Unassigned Fund Balance	\$96,698,904	\$79,205,415	\$62,104,362	\$46,375,200	\$24,985,641
% Budgeted Expenditures	17.07%	13.32%	10.26%	7.52%	3.99%
Minimum Fund Balance per Board Policy #721	\$28,332,282	\$29,738,551	\$30,263,190	\$30,818,464	\$31,292,969
Compliance with Fund Balance Policy	Yes	Yes	Yes	Yes	No
Funds needed to comply with Fund Balance Policy					

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 2017 Debt Service for the School District is \$46.2 million, 7.77% 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, 2016			
	Principal	Interest	Totals
2017	\$31,049,348	\$15,153,836	\$46,203,184
2018	\$34,244,343	\$14,083,609	\$48,327,952
2019	\$30,884,408	\$12,677,874	\$43,562,282
2020	\$29,934,542	\$11,499,995	\$41,434,537
2021-2025	\$117,256,830	\$40,648,146	\$157,904,976
2026-2030	\$51,427,059	\$18,056,131	\$69,483,190
2031-2035	\$16,410,000	\$2,093,648	\$18,503,648
Total	\$311,206,530	\$114,213,239	\$425,419,769

**School District of Pittsburgh
Outstanding Principal & Interest
December 31, 2016**



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 December 2016:

Moody's	Underlying rating Aa3
S & P	Underlying rating 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 2017 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 Mills	\$179,691,097	\$18,261,290 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$15,579,476
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<u>Net Real Estate Tax</u>	\$164,111,621
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Earned income Tax

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

Earned Income Tax- Current	2.00% Levy	\$130,882,387
Percentage Levied required to be shared with the City	0.25%	\$16,360,298
	1.75% Net Levy	<u>\$114,522,089</u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2017 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2017 Capital Projects

CATEGORY	TOTAL FUNDS	LONG TERM	SHORT TERM
Educational Improvements	\$1,590,000	\$1,590,000	\$0
Grounds Improvements	718,000	-	718,000
Mechanical Systems	6,316,600	5,516,600	800,000
Electrical Systems	3,431,100	1,325,000	2,106,100
Building Interior	9,381,500	4,028,000	5,353,500
Building Exterior	8,632,000	2,835,500	5,796,500
Planning / Design / Construction Management	3,226,000	-	3,226,000
TOTAL	\$33,295,200	\$15,295,100	\$18,000,100

City of Pittsburgh Outlook Summary

Pittsburgh's economic growth in 2016 will follow a pattern familiar to the region—that is, a steady pace of new job creation, moderate income gains, and stable housing markets. The market area's unemployment rate may find some resistance against further topline improvement, given a turnaround after two years' worth of labor market weakness in terms of labor force participation. But an unimpressive performance on this front will be more a statistical quirk than a lack of economic progress. Job creation will continue, the question will be only whether employers can entice workers back into its ranks through a long-awaited spark in wage growth.

Pittsburgh's manufacturing and transportation industries will require an acceleration of business expansion at the national level if they are to rejoin the market area's economic progress. The local manufacturing base is concentrated in the production of primary metals, computer components, and machinery, all of which would do well if businesses put profits to use toward building new facilities and expanding operations. Capacity utilization for the U.S. economy is nearing 80%, which is where that metric has plateaued during each of the past two economic expansions. The result of reaching that level again may be that businesses are forced to expand to keep up with even moderate demand growth. Pittsburgh should grow more strongly if that benchmark does trigger broad business expansion over the coming year.

Pittsburgh's highly regarded universities and hospitals support stable income and employment trends. Over the longer term, Marcellus Shale natural gas drilling operations and ongoing expansion of high-tech employers such as Westinghouse provide the basis for a significantly faster growth pace than that seen over the past few decades. Already, demographic trends appear to be reversing from steady net out-migration. Highly affordable living costs add further support for the idea that Pittsburgh may be just at the start of a stronger economic future. Pittsburgh's economic growth in 2015 will follow a pattern familiar to the region—that is, a steady pace of new job creation, moderate income gains, and stable housing markets. The market area's unemployment rate may find some resistance against further topline improvement, given the potential return of two years' worth of labor market weakness in terms of labor force participation. But an unimpressive performance on this front will be more a statistical quirk than a lack of economic progress. Job creation will continue, the question will be only whether employers can entice workers back into its ranks through a long-awaited spark in wage growth.

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.
- The District faces a projected structural deficit for 2016 and 2017, 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 of obtaining a Building a Sustainable District by working on the following five principles:

- Preserve core programs and reform agenda
- Accelerate academic achievement
- Build community and family support for work
- Build human capital and leadership
- Attain fiscal health and sustainability.

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2017 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 27, 2016	Principals receive Site-Based Staff Allocations.
February 2, 2016 - February 20, 2016	Budget Development and Human Resources facilitate differentiated Budget Workshops for Principals.
February 23, 2016	Final Site-Based Budgets due to Budget Development.
March 6, 2016	Assistant Superintendents Approval Final Site-Based Budgets.
March 13, 2016	Approved Site-Based Budgets provided to Human Resources for 2016/2017 Staffing Actions.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

May 27, 2016	Legislative approval of 2016/17 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2017.
October 24, 2016	Regular Public Hearing.
November 2, 2016	Board Committee Meeting
November 9, 2016	Press Release of Preliminary 2017 Budget.
November 22, 2016	Deadline to make 2017 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 6, 2016	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 14, 2016	Agenda Review.
December 19, 2016	Regular Public Hearing/Special Budget Hearing.
December 21, 2016	Regular Legislative Meeting – 2017 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 2016**

Board of Directors

Regina B. Holley
Sylvia Wilson
Moirra B. Kaleida
Kevin Carter
Cynthia Falls
Terry Kennedy
Carolyn Klug
Thomas Sumpter
Lynda Wrenn

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

Seema Ramji

Chief of School Performance

David May-Stein

Chief Operations Officer

Ronald J. Joseph

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

School Controller
Deputy School Controller

School Treasurer

Appointed Officials

Superintendent and Secretary

Deputy Superintendent

Solicitor and Assistant Secretary

Chief Academic Office

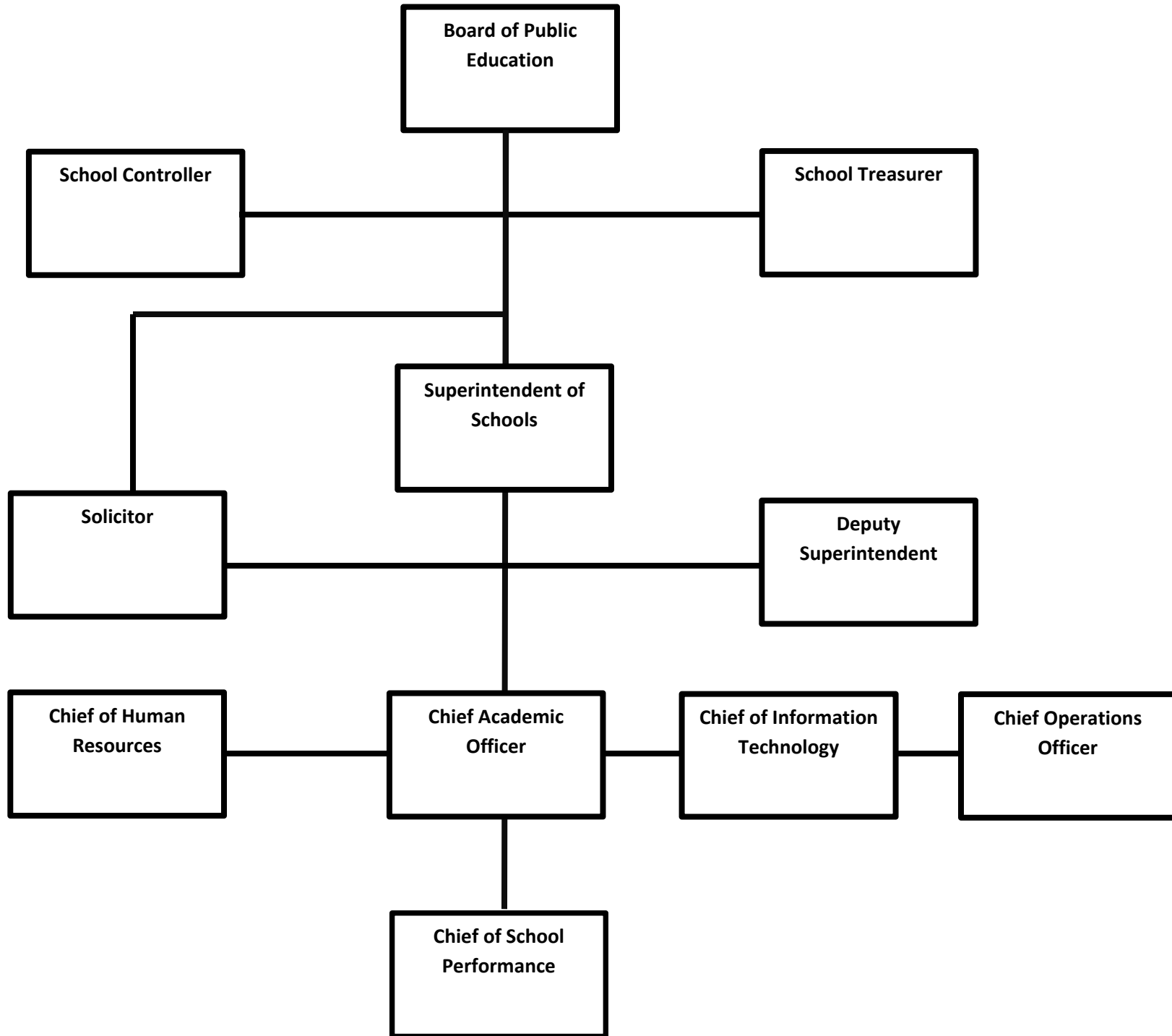
Chief of School Performance

Chief Operations Officer
and Assistant Secretary

Chief Human Resources Office

Chief of Information & Technology

School District of Pittsburgh Organizational Chart – December 2016



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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>5</u>	Special Use Schools
56	Operating Schools

The Students:

11,243	Elementary Students
4,944	Middle Students
6,538	Secondary Students
<u>462</u>	Special School Students
23,187	K-12 Building Membership
<u>99</u>	Alternative School
23,286	Total K-12 Membership
<u>1,366</u>	PPS Early Childhood
24,652	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

52.9%	African American
47.1%	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 2017 is 9.84 mills.
 Earned Income -2%
 Deed Transfer Tax -1% transfer price

Bond Ratings

Moody's	Aa3 (Underlying)
S & P	A+ (Underlying)

Pittsburgh Public Schools District Calendar

School Year 2016 - 2017



Commencing August 29, 2016 and Concluding June 12, 2017

REVISED 7/27/2016

2016

AUGUST/SEPTEMBER 2016						
S	M	T	W	T	F	S
14	15	16	17	18	19	20
21	22	T 23	T 24	T 25	T 26	27
28	29	K-1st	1	2	3	10
4	5	6	7	8	9	16
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

OCTOBER 2016						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

NOVEMBER 2016						
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			

DECEMBER 2016						
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

JANUARY 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				

2017

FEBRUARY 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		

MARCH 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	31	

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

MAY 2017						
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			

JUNE 2017						
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	

CALENDAR KEY

- Half School Day (10/13/16 and 4/7/17)
- RED non-shaded/RED & GRAY SHADED dates - School ONLY Vacation Days and weekends
- GREEN/GRAY SHADED dates - All PPS Employee Vacation Days
- ORANGE SHADED asterisk date - 1/2 day for 9th grade students and 1/2 PD day for 9th grade teachers only 8/26/16
- YELLOW "REG 1st" SHADED date - 1st day of school for most students: 8/29/16 (Early Childhood, grades 1-8, 10-12/first full day for 9th graders)
- PURPLE "K-1st Day" SHADED date - 1st day of school for ALL kindergartners to report to school: 9/1/16 (date is subject to change)
- Kindergarten Assessment Dates (First 3 days of school August 29, 30 and 31, 2016)
- YELLOW "Last Day" SHADED date - Last day of school for all students: 6/12/17 (date is subject to change)
- Snow Make-up Days (if necessary) on June 13, 14, 15, 16, 2017. 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.

- BLUE date - Monthly Membership Date/End of School month (occurs every 20 school days)
- *BLUE date - Official Membership Month/20th school day (9/26/16)
- Pupil Only Vacation Days (School-based staff still report - dates are subject to change) 8/23/16 - Clerical PD; 8/24/16 - District PD; 8/25/16 - Clerical PD; 8/26/16 - School PD - Elementary and Middle only (K-5/K-8/6-8); 10/10/16
- Secondary only (6-12/9-12/Special): 10/14/16
- Report Card Dates (11/18/16; 2/3/17; 4/18/17; 6/19/17)
- Interim Report (IPR) Distribution Dates (10/13/16; 12/16/16; 3/3/17; 5/12/17)
- Report Periods/IPR Close: 1st: 8/29/16 to 11/3/16 (9/30/16) 2nd: 11/4/16 to 1/20/17 (12/9/16) 3rd: 1/25/17 to 3/29/17 (2/24/17) 4th: 3/30/17 to 6/12/17 (5/5/17)
- High School Commencements
- School Board Meetings (subject to change)

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

AUGUST 2017						
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		

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 Ave, Pittsburgh, PA 15213 or 412.529.HELP (4357).

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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) 2017 Capital Projects & Major Maintenance**
- n) 2017 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2011 - 2017

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough					Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total² Assessed value To total Estimated Actual value
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value	Less: Tax Exempt Real Property	Total Taxable Assessed Value			
2011	7,394,894	14,657,384	22,052,278	8,519,620	13,532,658	1.00	15,790,733	0.857
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	19,406,435	1.000
2017	10,612,242	20,983,142	31,595,384	12,259,698	19,335,686	1.00	19,335,686	1.000

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

²Pennsylvania State Tax Equalization Board. 2016 and 2017 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 2006-2015

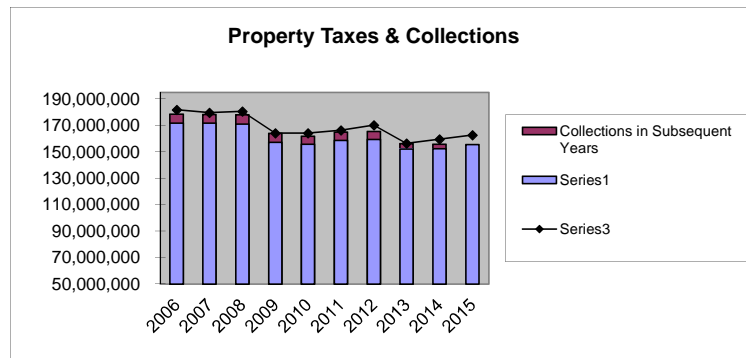
Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy ¹	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy ²
2006	13.920	181,746,627	171,703,252	94.47%	6,736,010	178,439,262	98.18%
2007	13.920	179,605,293	171,657,699	95.57%	6,594,137	178,251,836	99.25%
2008	13.920	180,648,220	171,075,386	94.70%	6,963,335	178,038,721	98.56%
2009	13.920	164,044,094	157,206,287	95.83%	6,786,827	163,993,114	99.97%
2010	13.920	164,088,430	155,802,011	94.95%	6,099,658	161,901,669	98.67%
2011	13.920	166,407,623	158,769,241	95.41%	6,217,115	164,986,356	99.15%
2012	13.920	170,069,937	159,318,698	93.68%	6,001,304	165,320,002	97.21%
2013	9.650	156,398,875	152,027,206	97.20%	4,158,203	156,185,409	99.86%
2014	9.840	159,522,560	152,331,919	95.49%	3,430,345	155,762,264	97.64%
2015	9.840	162,592,276	155,539,550	95.66%	-	155,539,550	95.66%

¹ Original levy plus/less adjustments and exonerations.

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

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

Source: School District of Pittsburgh Real Estate Tax Collection Records



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

Fiscal Year	Net Levy ¹	<u>Earned Income Tax</u>		Millage ²	<u>Real Estate Tax</u>	
		Income			Market Value	
		\$43,000	\$30,000		\$87,600	\$124,100
2012	1.75%	753	525	13.92	1219	1,727
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

(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 Operations Officer, Chief of Information and Technology, & 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.

<u>Fiscal Year Ended</u>	<u>Annual OPEB Cost</u>	<u>Percentage of Annual OPEB Cost Contributed</u>	<u>Net OPEB Obligation</u>
12/31/2015	\$17,352,104	91.5%	\$32,054,700
12/31/2014	18,044,826	60.8	30,589.361
12/31/2013	18,100,936	71.2	23,514.269

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 17 OVER 16
							2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	
OFFICE OF BOARD OF DIRECTORS										
1	0100	010	2310	151 SECRETARIES	1.00	1.00	67,281.58	67,281	69,144	1,863
	0100	010	2310	157 COMP-ADDITIONAL WORK			6,445.90	2,000	3,500	1,500
	0100	010	2310	200 EMPLOYEE BENEFITS			41,014.22	36,164	39,570	3,406
	0100	010	2310	330 OTHER PROFESSIONAL SERV			34,900.00	15,000	20,000	5,000
	0100	010	2310	530 COMMUNICATIONS			224.07	2,000	500	-1,500
	0100	010	2310	538 TELECOMMUNICATIONS			3,360.00	5,540	*****	-5,540
	0100	010	2310	550 PRINTING & BINDING			271.17	500	500	*****
	0100	010	2310	581 MILEAGE			2,262.90	2,300	2,300	*****
	0100	010	2310	582 TRAVEL			26,192.38	19,700	19,700	*****
	0100	010	2310	599 OTHER PURCHASED SERVICES			354.13	100	100	*****
	0100	010	2310	610 GENERAL SUPPLIES			2,922.07	2,000	2,000	*****
	0100	010	2310	635 MEALS & REFRESHMENTS			8,473.21	8,000	8,000	*****
	0100	010	2310	635 BOOKS & PERIODICALS			*****	*****	1,000	1,000
	0100	010	2310	810 DUES & FEES			25,535.00	28,000	28,000	*****
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	219,236.63	188,585	194,314	5,729
				DEPARTMENT TOTAL	1.00	1.00	219,236.63	188,585	194,314	5,729

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

2017 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>2017 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 194,314
0200	Office of Solicitor.....	3.50		3.50	2,301,452
0300	Office of School Controller.....	8.00		8.00	709,477
0400	Office of School Treasurer.....				<u>2,695,362</u>
	TOTALS.....	12.50		12.50	\$ 5,900,605
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	14.00	3.00	17.00	\$ 2,710,312
1700	Central-School Communications.....	<u>1.00</u>		<u>1.00</u>	<u>390,117</u>
	TOTALS.....	15.00	3.00	18.00	\$ 3,100,429
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>20.40</u>	<u>4.40</u>	<u>24.80</u>	<u>\$ 15,354,814</u>
	TOTALS.....	20.40	4.40	24.80	\$ 15,354,814
	<u>Office of Chief Operations Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	7.00		7.00	\$ 1,035,858
3300	Finance.....	2.00		2.00	966,094
3301	Acctng & Accts Payable.....	8.00	1.00	9.00	779,503
3303	Payroll.....	4.00		4.00	454,282
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>340,585</u>
	TOTALS.....	24.00	1.00	25.00	\$ 3,576,322
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....	<u>2.00</u>		<u>2.00</u>	<u>\$ 343,214</u>
	TOTALS.....	2.00		2.00	\$ 343,214
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	9.00	2.00	11.00	\$ 1,828,052
4020	Conciliation Agreement/Equity.....	2.00	3.00	5.00	773,542
4100	Elementary Schools.....	888.70	3.00	891.70	107,557,990
4200	Middle Schools.....	147.30		147.30	17,986,199
4300	Secondary Schools.....	<u>489.65</u>		<u>489.65</u>	<u>60,768,603</u>

2017 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>2017 BUDGET</u>
	TOTALS.....	1,536.65	8.00	1,544.65	\$188,914,386
	<u>Office of Chief Academic Officer</u>				
4600	Curric.Instr. & Assessment.....	12.25	2.20	14.45	\$ 13,180,482
4605	Pittsburgh Online Academy.....	3.00	-1.00	2.00	1,356,916
4606	Professional Development/CIA.....				514,784
4800	Career & Tech Ed/Career Dev.....	5.00		5.00	947,592
4803	Library Services.....				<u>198,622</u>
	TOTALS.....	20.25	1.20	21.45	\$ 16,198,396
	<u>Student Support Services</u>				
4810	Support Services.....	78.43	-1.00	77.43	\$ 9,312,342
4814	Health Services.....	47.00		47.00	6,264,015
4815	Interscholastic Athletics.....	3.00		3.00	3,515,121
4821	Student Achievement Center.....	36.50		36.50	4,167,883
4823	Clayton Academy.....	<u>27.00</u>	<u>1.50</u>	<u>28.50</u>	<u>3,093,462</u>
	TOTALS.....	191.93	0.50	192.43	\$ 26,352,823
	<u>Office of Chief of Information & Technology</u>				
5400	Chief-Information & Technology.....	<u>47.00</u>	<u>3.00</u>	<u>50.00</u>	<u>\$ 13,632,838</u>
	TOTALS.....	47.00	3.00	50.00	\$ 13,632,838

2017 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>2017 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	4.00		4.00	\$ 2,404,849
6300	Facilities.....	80.00		80.00	12,453,114
6500	Transportation.....	8.50		8.50	34,066,349
6600	Plant Operations.....	311.00		311.00	40,003,884
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>6,791,874</u>
	TOTALS.....	495.50		495.50	\$ 95,720,070
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 224,015
6901	Benefits.....				<u>5,016,083</u>
	TOTALS.....				\$ 5,240,098
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 615,004</u>
	TOTALS.....				\$ 615,004
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 31,049,348
6905	Debt Service - Interest.....				15,153,836
6906	Tax Refunds.....				<u>4,032,368</u>
	TOTALS.....				\$ 50,235,552
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 90,159,557
6908	Contingencies.....				11,440,741
6909	Charter School Payments.....				<u>67,986,168</u>
	TOTALS.....				\$169,586,466
	TOTAL ALL DEPARTMENTS.....	2,365.23	21.10	2,386.33	\$594,771,017
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,365.23</u>	<u>21.10</u>	<u>2,386.33</u>	<u>\$597,271,017</u>

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2017 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE DECREASE 17 OVER 16</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 411,387.27	\$ 403,400	\$ 368,400	\$ -35,000
112	SCHOOL CONTROLLER.....	22,188.02	22,188	22,813	625
113	DIRECTORS.....	4,135,584.09	4,531,274	4,807,391	276,117
114	PRINCIPALS.....	8,594,647.93	8,615,450	8,820,226	204,776
116	CENTRL SUPPORT ADMIN.....	2,308,073.58	2,596,026	3,340,279	744,253
118	SUPERINTENDENT ELECT.....	1,793.80	****	****	****
119	OTHER PERSONNEL COSTS.....	244,576.60	625,291	799,997	174,706
121	CLASSROOM TEACHERS.....	100,553,246.00	103,106,280	102,568,988	-537,292
122	TEACHER-SPEC ASSGNMT.....	87,826.16	90,140	349,615	259,475
123	SUBSTITUTE TEACHERS.....	3,411,138.85	4,560,000	4,579,000	19,000
124	COMP-ADDITIONAL WORK.....	736,344.17	533,754	537,461	3,707
125	WKSP-COM WK-CUR-INSV.....	74,486.43	197,637	166,137	-31,500
126	COUNSELORS.....	3,010,758.61	1,931,889	3,171,638	1,239,749
127	LIBRARIANS.....	1,609,198.77	1,502,607	1,616,925	114,318
129	OTHER PERSONNEL COSTS.....	491,673.34	755,000	755,000	****
132	SOCIAL WORKERS.....	2,102,504.63	3,485,879	2,408,377	-1,077,502
133	SCHOOL NURSES.....	2,777,587.30	3,017,110	3,248,348	231,238
135	OTHER CENT SUPP STAFF.....	530,879.93	545,145	559,459	14,314
136	OTHER PROF EDUC STAFF.....	492,687.73	540,180	513,026	-27,154
137	ATHLETIC COACHES.....	1,210,380.88	1,350,000	1,350,000	****
138	EXTRA CURR ACTIV PAY.....	402,950.30	415,197	347,987	-67,210
139	OTHER PERSONNEL COSTS.....	116,863.03	12,969	51,848	38,879
141	ACCOUNTANTS-AUDITORS.....	627,326.71	721,442	746,024	24,582
142	OTHER ACCOUNTING PERS.....	396,900.86	402,114	416,490	14,376
143	PURCHASING PERSONNEL.....	185,227.92	187,378	193,618	6,240
144	COMPUTER SERVICE PERS.....	1,431,217.68	1,313,687	1,368,373	54,686
145	FACIL-PLANT OPR PERS.....	788,513.56	829,552	836,873	7,321
146	OTHER TECHNICAL PERS.....	2,465,092.96	2,627,913	3,366,389	738,476
147	TRANSPORTATION PERS.....	290,100.91	283,593	294,940	11,347
148	COMP-ADDITIONAL WORK.....	220,692.99	100,988	102,788	1,800
149	OTHER PERSONNEL COSTS.....	71,113.78	24,500	24,500	****
151	SECRETARIES.....	654,306.77	667,365	694,220	26,855
152	TYPIST-STENOGRAPHERS.....	213,240.60	230,902	238,331	7,429
153	SCH SECRETARY-CLERKS.....	2,066,245.36	2,142,945	2,083,540	-59,405
154	CLERKS.....	308,441.36	386,471	393,143	6,672
155	OTHER OFFICE PERS.....	1,492,388.33	1,540,800	1,528,392	-12,408
157	COMP-ADDITIONAL WORK.....	83,208.65	93,347	43,270	-50,077
159	OTHER PERSONNEL COSTS.....	50,922.70	46,500	46,500	****
161	TRADESMEN.....	3,196,452.92	3,810,040	3,877,796	67,756
163	REPAIRMEN.....	530,808.56	556,104	525,046	-31,058
168	COMP-ADDITIONAL WORK.....	1,540,745.67	804,678	781,142	-23,536
169	OTHER PERSONNEL COSTS.....	24,089.41	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	861,757.77	1,023,134	1,049,492	26,358
173	TRANSPORTATION HELP.....	43,506.66	43,381	44,587	1,206
178	COMP-ADDITIONAL WORK.....	151,587.42	219,525	219,525	****
179	OTHER PERSONNEL COSTS.....	9,710.84	****	****	****
181	CUSTODIAL - LABORER.....	10,186,054.64	11,598,508	11,896,959	298,451
182	FOOD SERVICE STAFF.....	39,660.62	27,340	93,094	65,754
183	SECURITY PERSONNEL.....	2,914,961.83	3,541,733	3,633,308	91,575
184	STORES HANDLING STAFF.....	48,890.55	49,877	51,626	1,749
185	SUBSTITUTES.....	****	200	****	-200
186	GROUNDSKEEPER.....	426,740.62	447,426	460,030	12,604

2017 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE DECREASE 17 OVER 16</u>
187	STUD WRKRS/TUTORS/INTERNS.....	256,697.80	271,242	272,770	1,528
188	COMP-ADDITIONAL WORK.....	3,773,164.43	4,406,240	4,402,740	-3,500
189	OTHER PERSONNEL COSTS.....	71,200.35	21,500	21,500	****
191	INSTR PARAPROFESSIONAL.....	1,213,241.49	1,117,796	1,310,902	193,106
197	COMP-ADDITIONAL WORK.....	5,040.57	17,416	18,882	1,466
198	SUBSTITUTE PARAPROF.....	30,484.00	500	500	****
199	OTHER PERSONNEL COSTS.....	9,913.00	13,000	2,000	-11,000
	TOTAL SALARIES.....	\$ 170,006,427.71	\$178,406,553	\$181,422,205	\$ 3,015,652
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 697.92	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,577,500.66	1,880,350	1,730,647	-149,703
213	LIFE INSURANCE.....	207,116.80	238,138	226,831	-11,307
214	INCOME PROTECT INSURANCE.....	9,185.88	****	****	****
220	SOCIAL SECURITY CONT.....	12,921,908.07	13,516,139	13,802,990	286,851
230	RETIREMENT CONTRIBUTION.....	44,226,196.38	52,819,082	60,856,088	8,037,006
250	UNEMPLOYMENT COMP.....	932,178.76	709,914	362,490	-347,424
260	WORKERS' COMP.....	1,757,288.50	1,863,523	1,540,583	-322,940
271	SELF INSURANCE- MEDICAL HEALTH.....	27,238,657.49	39,104,381	37,519,565	-1,584,816
281	OPEB - RETIREE'S HEALTH BEN.....	7,606,678.88	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	101.69	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	71,804.00	591,612	77,393	-514,219
299	ALL OTHER EMPLOYEE BENEFITS.....	35,545.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 96,584,860.03	\$110,723,139	\$116,116,587	\$ 5,393,448
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,523,411.71	\$ 2,564,661	\$ 2,678,472	\$ 113,811
322	PROF. EDUC. SERVICES-IUS.....	70,565,738.09	76,348,093	79,963,522	3,615,429
323	PROF-EDUCATIONAL SERV.....	2,124,655.93	295,720	290,770	-4,950
324	PROF-EDUC SERV - PROF DEV.....	41,627.97	61,390	31,790	-29,600
329	PROF-EDUC SRVC - OTHER.....	94,914.00	60,316	51,107	-9,209
330	OTHER PROFESSIONAL SERV.....	3,342,219.95	3,965,856	3,795,533	-170,323
340	TECHNICAL SERVICES.....	425,017.95	267,338	419,188	151,850
348	TECHNOLOGY SERVICES.....	211,403.92	945,616	960,616	15,000
350	SECURITY / SAFETY SERVICES.....	25,488.00	27,867	29,867	2,000
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 79,354,477.52	\$ 84,536,857	\$ 88,220,865	\$ 3,684,008
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 315,264.81	\$ 402,472	\$ 401,972	\$ -500
413	CUSTODIAL SERVICES.....	44,510.00	44,510	44,510	****
415	LAUNDRY-LINEN SERVICE.....	1,387.59	3,760	3,760	****
422	ELECTRICITY.....	3,927,229.14	4,406,209	****	-4,406,209
424	WATER/SEWAGE.....	1,151,577.99	1,491,500	1,691,275	199,775
431	RPR & MAINT - BLDGS.....	1,587,632.14	1,520,063	1,447,036	-73,027
432	RPR & MAINT - EQUIP.....	1,077,847.86	1,026,938	632,335	-394,603
433	RPR & MAINT - VEHICLES.....	2,125.00	5,000	10,000	5,000
438	RPR & MAINT - TECH.....	376,975.57	402,100	405,100	3,000
441	RENTAL - LAND & BLDGS.....	225,795.63	312,793	313,293	500

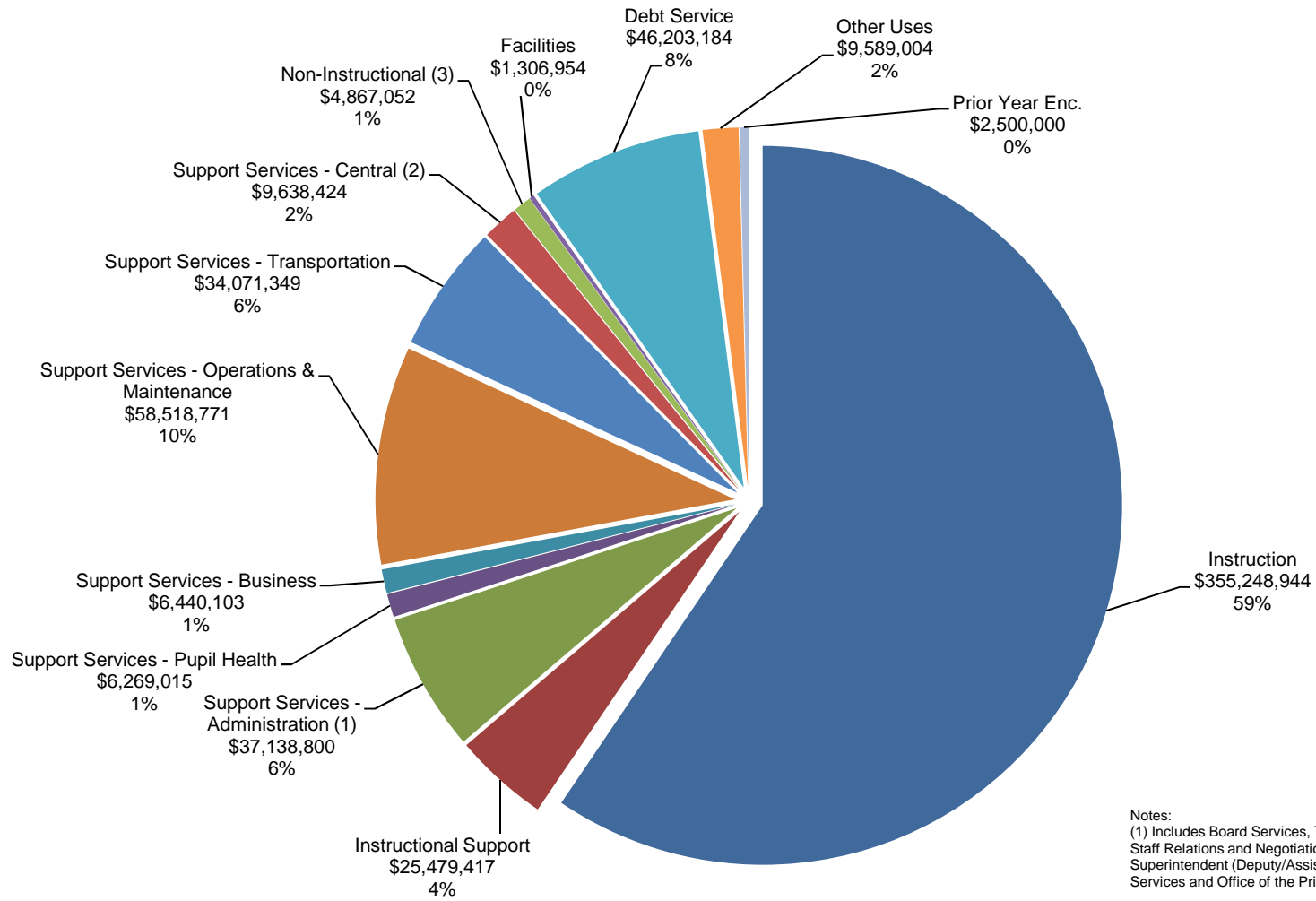
2017 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE DECREASE 17 OVER 16</u>
442	RENTAL - EQUIPMENT.....	48,229.21	42,576	47,576	5,000
444	RENTAL OF VEHICLES.....	273.74	****	****	****
449	OTHER RENTALS.....	****	300	300	****
460	EXTERMINATION SERVICES.....	9,803.45	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	<u>100.00</u>	<u>25,500</u>	<u>25,100</u>	<u>-400</u>
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 8,768,752.13</u>	<u>\$ 9,693,721</u>	<u>\$ 5,032,257</u>	<u>\$ -4,661,464</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 22,677,461.33	\$ 27,429,933	\$ 24,520,995	\$ -2,908,938
515	PUBLIC CARRIERS.....	2,376,555.00	3,144,259	2,869,739	-274,520
516	STUDENT TRANSPORTATION - I.U.....	5,517,448.36	6,520,000	5,965,948	-554,052
519	OTHER STUDENT TRANSP.....	192,728.14	458,016	516,091	58,075
522	AUTO LIABILITY INSURANCE.....	110,854.67	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	235,319.01	231,774	231,774	****
525	BONDING INSURANCE.....	-5,857.50	****	****	****
529	OTHER INSURANCE.....	97,578.25	146,790	146,790	****
530	COMMUNICATIONS.....	319,646.25	567,373	502,531	-64,842
538	TELECOMMUNICATIONS.....	415,269.62	529,206	524,555	-4,651
540	ADVERTISING.....	70,554.93	101,830	91,180	-10,650
550	PRINTING & BINDING.....	125,382.44	146,001	147,079	1,078
561	TUITION - OTHER PA LEA.....	3,045,104.56	3,820,000	3,825,000	5,000
562	TUITION - CHARTER SCHOOLS.....	57,031,902.39	59,967,541	67,986,168	8,018,627
566	TUITION - COMM COLLEGE TECH.....	2,000.00	****	****	****
567	TUITION TO APPROVED PRIVATE.....	4,093,094.03	5,500,000	5,500,000	****
568	TUITION - PRRI.....	276,190.54	500,000	500,000	****
569	TUITION - OTHER.....	753,498.82	871,035	971,035	100,000
581	MILEAGE.....	94,346.17	146,079	141,312	-4,767
582	TRAVEL.....	119,194.84	162,258	236,922	74,664
594	SVC-IU SPECIAL CLASSES.....	197,984.84	260,000	300,000	40,000
599	OTHER PURCHASED SERVICES.....	<u>1,154,422.54</u>	<u>1,513,018</u>	<u>1,436,705</u>	<u>-76,313</u>
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 98,900,679.23</u>	<u>\$112,115,549</u>	<u>\$116,514,260</u>	<u>\$ 4,398,711</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 4,856,475.11	\$ 5,247,968	\$ 5,221,532	\$ -26,436
618	ADM OP SYS TECH.....	1,791,321.59	2,106,362	****	-2,106,362
621	NATURAL GAS - HTG & AC.....	1,926,295.98	2,692,250	2,560,298	-131,952
622	ELECTRICITY - HTG & AC.....	****	****	4,523,134	4,523,134
624	OIL - HTG & AC.....	545.40	5,000	5,000	****
626	GASOLINE.....	83,442.77	102,600	102,600	****
627	DIESEL FUEL.....	59,235.98	82,400	82,400	****
628	STEAM - HTG & AC.....	194,078.03	335,953	290,639	-45,314
634	STUDENT SNACKS.....	28,347.43	49,314	41,006	-8,308
635	MEALS & REFRESHMENTS.....	93,850.05	81,115	86,030	4,915
640	BOOKS & PERIODICALS.....	559,072.78	3,645,708	10,943,563	7,297,855
650	SUPPLIES & FEES - TECHNOLOGY.....	<u>85,731.55</u>	<u>187,220</u>	<u>2,384,839</u>	<u>2,197,619</u>
	TOTAL SUPPLIES.....	<u>\$ 9,678,396.67</u>	<u>\$ 14,535,890</u>	<u>\$ 26,241,041</u>	<u>\$ 11,705,151</u>

2017 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE DECREASE 17 OVER 16</u>
700 PROPERTY					
750	EQUIP-ORIGINAL & ADD.....	\$ 6,936.08	\$ ****	\$ ****	\$ ****
751	NONCAPITAL EQUIP - ORIG & ADDL.....	125,167.00	185,688	****	-185,688
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	53,576.87	77,300	627,046	549,746
756	CAP TECH HARDWARE/EQUIP-ORIG.....	****	****	41,742	41,742
757	NONCAP TECH EQUIP - ORIG.....	****	1,400	****	-1,400
758	CAPITAL TECH SOFTWARE - ORIG.....	1,319,301.91	875,402	1,413,644	538,242
760	EQUIPMENT-REPLACEMENT.....	14,804.36	****	****	****
761	NON-CAP EQUIP REPLACEMENT.....	48,649.60	111,366	****	-111,366
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,303,840.76	1,252,110	1,737,224	485,114
768	CAPITAL TECH SOFTWARE REPLACE.....	1,619,409.10	1,743,394	2,223,605	480,211
788	TECH INFRASTRUCTURE.....	<u>652,246.81</u>	<u>687,276</u>	<u>200,000</u>	<u>-487,276</u>
	TOTAL PROPERTY.....	<u>\$ 5,143,932.49</u>	<u>\$ 4,933,936</u>	<u>\$ 6,243,261</u>	<u>\$ 1,309,325</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 117,449.05	\$ 137,325	\$ 129,985	\$ -7,340
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	15,035,288.95	14,346,447	13,624,263	-722,184
840	BUDGETARY RESERVE.....	****	1,150,159	4,000,000	2,849,841
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	2,870,929.22	4,800,000	4,000,000	-800,000
890	MISC EXPENDITURES.....	<u>30,100.00</u>	<u>32,368</u>	<u>32,368</u>	<u>****</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 19,583,339.72</u>	<u>\$ 21,995,872</u>	<u>\$ 23,316,189</u>	<u>\$ 1,320,317</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	34,941,596.48	31,362,067	29,696,995	-1,665,072
939	OTHER FUND TRANSFERS.....	<u>20,465,716.66</u>	<u>793,160</u>	<u>615,004</u>	<u>-178,156</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 56,759,666.08</u>	<u>\$ 33,507,580</u>	<u>\$ 31,664,352</u>	<u>\$ -1,843,228</u>
	TOTAL ALL OBJECTS.....	<u>\$ 544,780,531.58</u>	<u>\$570,449,097</u>	<u>\$594,771,017</u>	<u>\$ 24,321,920</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,401,934.87</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 548,182,466.45</u>	<u>\$572,949,097</u>	<u>\$597,271,017</u>	<u>\$ 24,321,920</u>

School District of Pittsburgh 2017 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

Total Appropriations	\$594,771,017
Prior Encumbrances	\$ 2,500,000

2017 APPROPRIATIONS BY FUNCTION

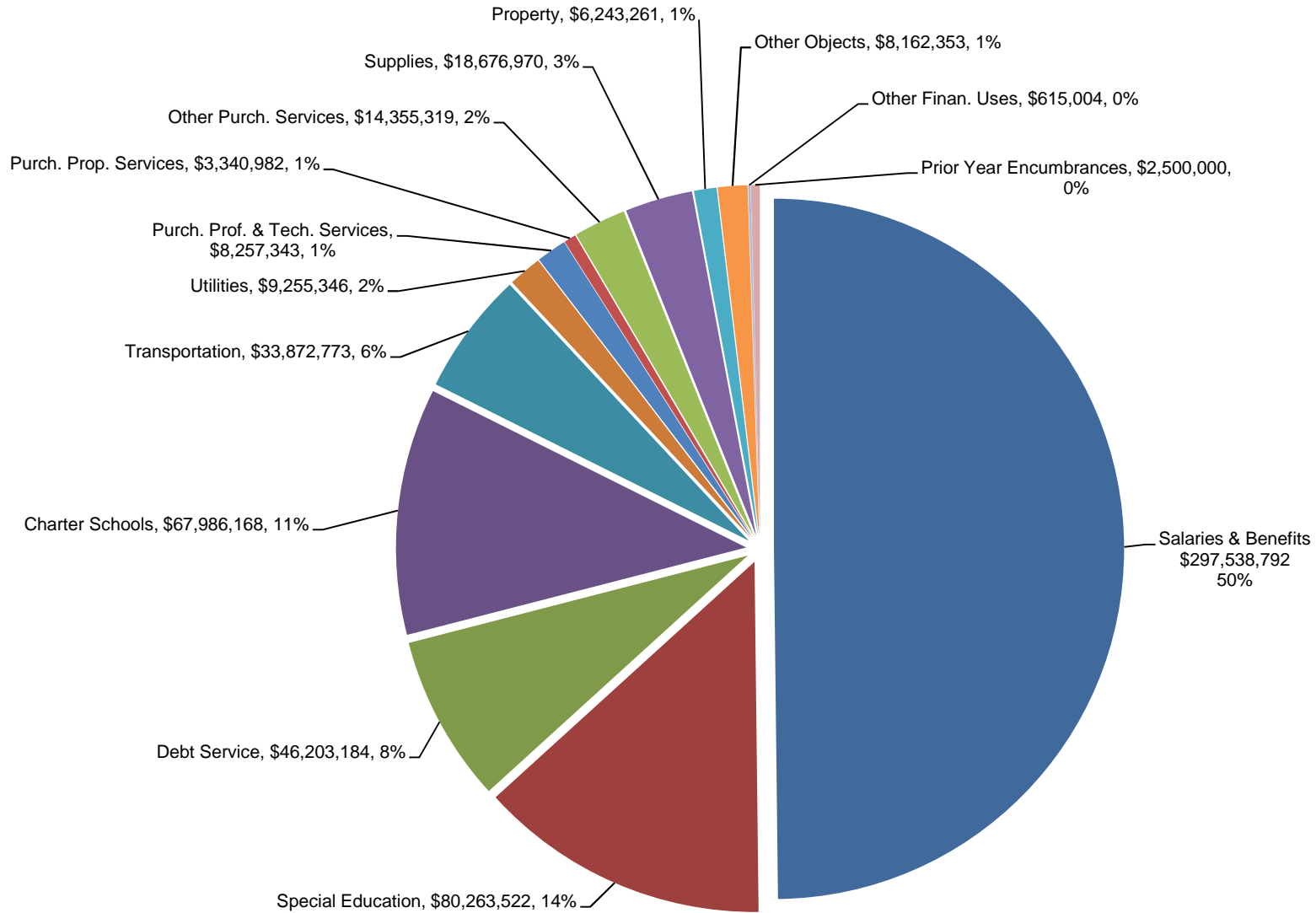
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$172,842,830	\$ 86,936,700	\$259,779,530	43.49
1200	SPECIAL PROGRAMS ELEM/SEC	800,000	85,763,522	86,563,522	14.49
1300	VOCATIONAL EDUCATION PROGRAMS	6,003,217	380,848	6,384,065	1.07
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,133,861	37,966	1,171,827	0.20
1800	INSTR PROG. PRE-K STUDENTS	1,350,000	****	1,350,000	0.23
1000	INSTRUCTION	\$182,129,908	\$173,119,036	\$355,248,944	59.48
2100	SUPPORT SVCS-PUPIL PERSONNEL	10,656,220	202,147	10,858,367	1.82
2200	SUPPORT SERVICES-INSTRUCTIONAL	7,741,853	6,879,197	14,621,050	2.45
2300	SUPPORT SERVICE ADMINISTRATION	31,516,707	5,622,093	37,138,800	6.22
2400	SUPPORT SVCS-PUPIL HEALTH	5,634,951	634,064	6,269,015	1.05
2500	SUPPORT SERVICES-BUSINESS	3,623,530	2,816,573	6,440,103	1.08
2600	OPERATION & MAINT OF PLANT SER	44,206,124	14,312,647	58,518,771	9.80
2700	STUDENT TRANSPORTATION SVCS	773,167	33,298,182	34,071,349	5.70
2800	SUPPORT SERVICES-CENTRAL	8,138,750	1,499,674	9,638,424	1.61
2000	SUPPORT SERVICES	\$112,291,302	\$ 65,264,577	\$177,555,879	29.73
3200	STUDENT ACTIVITIES	3,087,499	1,749,470	4,836,969	0.81
3300	COMMUNITY SERVICES	30,083	****	30,083	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,117,582	\$ 1,749,470	\$ 4,867,052	0.81
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	17,300	17,300	0.00
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,289,654	1,289,654	0.22
4000	FACILITIES ACQ. CON. & IMPROVE	\$ ****	\$ 1,306,954	\$ 1,306,954	0.22
5100	DEBT SERVICE	****	46,203,184	46,203,184	7.74
5130	REFUND OF PRIOR YR REVENUES	****	4,000,000	4,000,000	0.67
5200	FUND TRANSFERS	****	615,004	615,004	0.10
5900	BUDGETARY RESERVE	****	4,974,000	4,974,000	0.83
5000	OTHER FINANCING USES	\$ ****	\$ 55,792,188	\$ 55,792,188	9.34
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.42
	TOTAL	<u>\$297,538,792</u>	<u>\$299,732,225</u>	<u>\$597,271,017</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2013 EXPENDITURES</u>	<u>2014 EXPENDITURES</u>	<u>2015 EXPENDITURES</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	208,656,265.12	221,758,247.94	225,275,294.40	240,012,818	259,779,530
1200 SPECIAL PROGRAMS ELEM/SEC	60,203,132.34	69,058,331.63	75,700,463.28	82,883,093	86,563,522
1300 VOCATIONAL EDUCATION PROGRAMS	4,044,835.03	4,519,683.43	5,165,499.28	6,324,133	6,384,065
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,044,959.70	953,754.68	1,021,572.64	1,133,164	1,171,827
1800 INSTR PROG. PRE-K STUDENTS	<u>890,617.36</u>	<u>1,122,230.42</u>	<u>1,429,347.85</u>	<u>1,300,000</u>	<u>1,350,000</u>
1000 INSTRUCTION	274,839,809.55	297,412,248.10	308,592,177.45	331,653,208	355,248,944
2100 SUPPORT SVCS-PUPIL PERSONNEL	9,217,364.79	9,532,291.66	10,023,393.10	10,428,411	10,858,367
2200 SUPPORT SERVICES-INSTRUCTIONAL	12,944,321.77	12,886,247.90	12,608,055.43	13,949,838	14,621,050
2300 SUPPORT SERVICE ADMINISTRATION	28,308,420.02	29,975,386.82	30,914,901.42	35,409,631	37,138,800
2400 SUPPORT SVCS-PUPIL HEALTH	5,896,491.57	5,885,608.66	5,972,252.14	5,874,137	6,269,015
2500 SUPPORT SERVICES-BUSINESS	5,934,386.89	5,821,118.55	5,942,021.57	6,314,443	6,440,103
2600 OPERATION & MAINT OF PLANT SER	47,502,312.51	49,734,881.71	50,614,453.85	56,802,413	58,518,771
2700 STUDENT TRANSPORTATION SVCS	32,499,845.67	33,049,540.62	31,429,462.42	37,775,183	34,071,349
2800 SUPPORT SERVICES-CENTRAL	<u>6,481,638.67</u>	<u>7,072,188.55</u>	<u>7,115,971.87</u>	<u>8,428,873</u>	<u>9,638,424</u>
2000 SUPPORT SERVICES	148,784,781.89	153,957,264.47	154,620,511.80	174,982,929	177,555,879
3200 STUDENT ACTIVITIES	3,667,911.97	3,899,396.66	3,886,936.48	4,828,167	4,836,969
3300 COMMUNITY SERVICES	<u>16,526.39</u>	<u>21,072.04</u>	<u>25,306.43</u>	<u>40,000</u>	<u>30,083</u>
3000 OPERATION OF NONINSTRU SERVICE	3,684,438.36	3,920,468.70	3,912,242.91	4,868,167	4,867,052
4400 ARCH, ENG & EDUC SPEC-REPLACE	372,440.93	3,414.94	8,612.69	31,500	17,300
4600 BUILDING IMPROVE SERV-REPLACEM	<u>1,975,319.84</u>	<u>1,305,747.68</u>	<u>1,451,529.98</u>	<u>1,305,534</u>	<u>1,289,654</u>
4000 FACILITIES ACQ. CON. & IMPROVE	2,347,760.77	1,309,162.62	1,460,142.67	1,337,034	1,306,954
5100 DEBT SERVICE	56,361,946.59	52,039,228.46	52,858,810.87	53,390,440	50,203,184
5130 REFUND OF PRIOR YR REVENUES	3,291,694.08	3,747,115.94	2,870,929.22	****	****
5200 FUND TRANSFERS	6,082,862.00	10,924,583.74	20,465,716.66	793,160	615,004
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>3,424,159</u>	<u>4,974,000</u>
5000 OTHER FINANCING USES	65,736,502.67	66,710,928.14	76,195,456.75	57,607,759	55,792,188
SUB-TOTAL	495,393,293.24	523,310,072.03	544,780,531.58	570,449,097	594,771,017
PRIOR YEAR ENCUMBRANCES	3,281,501.64	4,086,111.41	3,401,934.87	2,500,000	2,500,000
TOTAL	<u><u>498,674,794.88</u></u>	<u><u>527,396,183.44</u></u>	<u><u>548,182,466.45</u></u>	<u><u>572,949,097</u></u>	<u><u>597,271,017</u></u>

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School District of Pittsburgh 2017 Appropriations by Major Object



Total Appropriations	\$594,771,017
Prior Encumbrances	\$ 2,500,000

2017 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE DECREASE 17 OVER 16</u>
100	SALARIES.....	\$ 170,006,427.71	\$178,406,553	\$181,422,205	\$ 3,015,652
200	EMPLOYEE BENEFITS.....	96,584,860.03	110,723,139	116,116,587	5,393,448
300	PURCHASED PROFESSIONAL & TECH.....	79,354,477.52	84,536,857	88,220,865	3,684,008
400	PURCHASED PROPERTY SERVICES.....	8,768,752.13	9,693,721	5,032,257	-4,661,464
500	OTHER PURCHASED SERVICES.....	98,900,679.23	112,115,549	116,514,260	4,398,711
600	SUPPLIES.....	9,678,396.67	14,535,890	26,241,041	11,705,151
700	PROPERTY.....	5,143,932.49	4,933,936	6,243,261	1,309,325
800	OTHER OBJECTS.....	19,583,339.72	21,995,872	23,316,189	1,320,317
900	OTHER FINANCING USES.....	<u>56,759,666.08</u>	<u>33,507,580</u>	<u>31,664,352</u>	<u>-1,843,228</u>
	TOTAL APPROPRIATIONS.....	\$ 544,780,531.58	\$570,449,097	\$594,771,017	\$ 24,321,920
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,401,934.87</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 548,182,466.45</u>	<u>\$572,949,097</u>	<u>\$597,271,017</u>	<u>\$ 24,321,920</u>

2017 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2017 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 18,159,106		
120	PROFESSIONAL - EDUCATION	113,744,764		
130	PROFESSIONAL - OTHER	8,479,045		
140	TECHNICAL	7,349,995		
150	OFFICE/CLERICAL	5,027,396		
160	CRAFT AND TRADES	5,183,984		
170	OPERATIVE	1,313,604		
180	SERVICE WORKER AND LABORER	20,832,027		
190	INSTRUCTIONAL ASSISTANT	<u>1,332,284</u>		
100	SALARIES		181,422,205	30.38
210	GROUP INSURANCE	1,957,478		
220	SOCIAL SECURITY CONT	13,802,990		
230	RETIREMENT CONTRIBUTION	60,856,088		
250	UNEMPLOYMENT COMP	362,490		
260	WORKERS' COMP	1,540,583		
270	GROUP INSURANCE-SELF-INSURANCE	37,519,565		
290	OTHER EMPLOYEE BENEFITS	<u>77,393</u>		
200	EMPLOYEE BENEFITS		116,116,587	19.44
310	PURCH OF/ADMIN SERVC	2,678,472		
320	PROFESSIONAL-EDUCATIONAL SVCS	80,337,189		
330	OTHER PROFESSIONAL SERV	3,795,533		
340	TECHNICAL SERVICES	1,379,804		
350	SECURITY / SAFETY SERVICES	<u>29,867</u>		
300	PURCHASED PROFESSIONAL & TECH		88,220,865	14.77
410	CLEANING SERVICES	450,242		
420	UTILITY SERVICES	1,691,275		
430	REPAIRS & MAINTENANCE SERVICE	2,494,471		
440	RENTALS	361,169		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>25,100</u>		
400	PURCHASED PROPERTY SERVICES		5,032,257	0.84
510	TRANSPORTATION	33,872,773		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	1,027,086		
540	ADVERTISING	91,180		
550	PRINTING & BINDING	147,079		
560	OTHER-TUITION	78,782,203		
580	TRAVEL	378,234		
590	MISC PURCHASED SERVICES	<u>1,736,705</u>		
500	OTHER PURCHASED SERVICES		116,514,260	19.51
610	GENERAL SUPPLIES	5,221,532		
620	ENERGY	7,564,071		
630	FOOD PRODUCTS	127,036		
640	BOOKS & PERIODICALS	10,943,563		

2017 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2017 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
650	SUPPLIES & FEES - TECHNOLOGY	<u>2,384,839</u>		
600	SUPPLIES		26,241,041	4.39
750	EQUIP-ORIGINAL & ADD	2,082,432		
760	EQUIPMENT-REPLACEMENT	3,960,829		
780	INFRASTRUCTURE ASSETS	<u>200,000</u>		
700	PROPERTY		6,243,261	1.05
810	DUES & FEES	129,985		
830	INTEREST	15,153,836		
840	BUDGETARY RESERVE	4,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,000,000		
890	MISC EXPENDITURES	<u>32,368</u>		
800	OTHER OBJECTS		23,316,189	3.90
910	REDEMPTION OF PRINCIPAL	31,049,348		
930	FUND TRANSFERS	<u>615,004</u>		
900	OTHER FINANCING USES		31,664,352	5.30
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.42
	TOTAL		<u>\$597,271,017</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2013 EXPENDITURES	2014 EXPENDITURES	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET
111	SUPERINTENDENTS	\$ 295,325.74	\$ 331,887.66	\$ 411,387.27	\$ 403,400	\$ 368,400
112	SCHOOL CONTROLLER	21,537.12	21,806.52	22,188.02	22,188	22,813
113	DIRECTORS	3,435,495.91	3,740,086.62	4,135,584.09	4,531,274	4,807,391
114	PRINCIPALS	8,137,747.86	8,414,327.48	8,594,647.93	8,615,450	8,820,226
116	CENTRL SUPPORT ADMIN	2,440,841.20	2,229,424.29	2,308,073.58	2,596,026	3,340,279
118	SUPERINTENDENT ELECT	****	****	1,793.80	****	****
119	OTHER PERSONNEL COSTS	836,364.91	1,001,281.19	244,576.60	625,291	799,997
121	CLASSROOM TEACHERS	99,242,740.92	99,142,562.50	100,553,246.00	103,106,280	102,568,988
122	TEACHER-SPEC ASSGNMT	96,928.98	104,347.66	87,826.16	90,140	349,615
123	SUBSTITUTE TEACHERS	4,939,789.68	4,230,703.84	3,411,138.85	4,560,000	4,579,000
124	COMP-ADDITIONAL WORK	682,256.62	690,500.00	736,344.17	533,754	537,461
125	WKSP-COM WK-CUR-INSV	35,952.06	-27,017.17	74,486.43	197,637	166,137
126	COUNSELORS	2,800,218.77	2,937,751.85	3,010,758.61	1,931,889	3,171,638
127	LIBRARIANS	1,749,882.67	1,602,929.14	1,609,198.77	1,502,607	1,616,925
129	OTHER PERSONNEL COSTS	23,290.52	496,069.86	491,673.34	755,000	755,000
132	SOCIAL WORKERS	2,028,783.03	2,099,992.28	2,102,504.63	3,485,879	2,408,377
133	SCHOOL NURSES	2,901,246.04	2,876,157.06	2,777,587.30	3,017,110	3,248,348
134	COORDINATORS	9,503.00	****	****	****	****
135	OTHER CENT SUPP STAFF	503,585.10	543,909.12	530,879.93	545,145	559,459
136	OTHER PROF EDUC STAFF	439,599.70	446,436.65	492,687.73	540,180	513,026
137	ATHLETIC COACHES	1,167,218.28	1,198,437.39	1,210,380.88	1,350,000	1,350,000
138	EXTRA CURR ACTIV PAY	488,361.99	537,989.19	402,950.30	415,197	347,987
139	OTHER PERSONNEL COSTS	7,109.25	26,714.74	116,863.03	12,969	51,848
141	ACCOUNTANTS-AUDITORS	873,509.57	734,394.22	627,326.71	721,442	746,024
142	OTHER ACCOUNTING PERS	526,731.10	468,068.61	396,900.86	402,114	416,490
143	PURCHASING PERSONNEL	178,145.28	183,629.40	185,227.92	187,378	193,618
144	COMPUTER SERVICE PERS	1,440,395.29	1,416,695.95	1,431,217.68	1,313,687	1,368,373
145	FACIL-PLANT OPR PERS	871,385.33	857,975.12	788,513.56	829,552	836,873
146	OTHER TECHNICAL PERS	2,086,512.59	2,355,117.17	2,465,092.96	2,627,913	3,366,389
147	TRANSPORTATION PERS	289,877.45	287,218.10	290,100.91	283,593	294,940
148	COMP-ADDITIONAL WORK	341,480.73	251,744.46	220,692.99	100,988	102,788
149	OTHER PERSONNEL COSTS	48,977.31	11,808.40	71,113.78	24,500	24,500
151	SECRETARIES	703,668.99	655,716.08	654,306.77	667,365	694,220
152	TYPIST-STENOGRAPHERS	190,664.84	217,286.46	213,240.60	230,902	238,331
153	SCH SECRETARY-CLERKS	2,075,497.48	2,042,433.02	2,066,245.36	2,142,945	2,083,540
154	CLERKS	294,341.83	281,209.86	308,441.36	386,471	393,143
155	OTHER OFFICE PERS	1,491,158.24	1,534,301.62	1,492,388.33	1,540,800	1,528,392
157	COMP-ADDITIONAL WORK	70,429.74	82,815.97	83,208.65	93,347	43,270
159	OTHER PERSONNEL COSTS	87,899.26	25,337.78	50,922.70	46,500	46,500
161	TRADESMEN	3,326,876.95	3,201,464.29	3,196,452.92	3,810,040	3,877,796
163	REPAIRMEN	515,201.91	478,664.50	530,808.56	556,104	525,046
168	COMP-ADDITIONAL WORK	1,478,641.34	1,559,411.93	1,540,745.67	804,678	781,142
169	OTHER PERSONNEL COSTS	9,057.21	16,099.52	24,089.41	****	****
172	AUTOMOTIVE EQUIP OPR	878,444.93	853,501.08	861,757.77	1,023,134	1,049,492
173	TRANSPORTATION HELP	41,850.52	42,662.61	43,506.66	43,381	44,587
178	COMP-ADDITIONAL WORK	130,875.17	130,812.15	151,587.42	219,525	219,525
179	OTHER PERSONNEL COSTS	12,558.12	500.00	9,710.84	****	****
181	CUSTODIAL - LABORER	10,099,278.12	9,852,673.99	10,186,054.64	11,598,508	11,896,959
182	FOOD SERVICE STAFF	38,604.44	46,912.92	39,660.62	27,340	93,094
183	SECURITY PERSONNEL	2,848,348.04	2,916,784.08	2,914,961.83	3,541,733	3,633,308
184	STORES HANDLING STAFF	49,984.54	83,164.00	48,890.55	49,877	51,626

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2013 <u>EXPENDITURES</u>	2014 <u>EXPENDITURES</u>	2015 <u>EXPENDITURES</u>	2016 <u>BUDGET</u>	2017 <u>BUDGET</u>
185	SUBSTITUTES	****	3,240.32	****	200	****
186	GROUNDKEEPER	414,394.99	426,262.22	426,740.62	447,426	460,030
187	STUD WRKRS/TUTORS/INTERNS	261,761.68	285,859.01	256,697.80	271,242	272,770
188	COMP-ADDITIONAL WORK	3,687,668.90	4,091,294.27	3,773,164.43	4,406,240	4,402,740
189	OTHER PERSONNEL COSTS	37,085.25	118,253.66	71,200.35	21,500	21,500
191	INSTR PARAPROFESSIONAL	1,237,028.73	1,262,841.97	1,213,241.49	1,117,796	1,310,902
197	COMP-ADDITIONAL WORK	8,907.81	8,527.36	5,040.57	17,416	18,882
198	SUBSTITUTE PARAPROF	27,326.05	32,697.98	30,484.00	500	500
199	OTHER PERSONNEL COSTS	<u>12,864.11</u>	<u>11,621.00</u>	<u>9,913.00</u>	<u>13,000</u>	<u>2,000</u>
100	SALARIES	\$ 168,971,214.19	\$ 169,475,298.95	\$ 170,006,427.71	\$ 178,406,553	\$ 181,422,205
200	EMPLOYEE BENEFITS	\$ 10,548.99	\$ 1,321.79	\$ 697.92	\$ ****	\$ ****
212	DENTAL INSURANCE	1,474,812.81	1,550,391.08	1,577,500.66	1,880,350	1,730,647
213	LIFE INSURANCE	84,261.04	372,799.27	207,116.80	238,138	226,831
214	INCOME PROTECT INSURANCE	7,737.49	6,634.28	9,185.88	****	****
220	SOCIAL SECURITY CONT	12,873,433.24	12,906,649.00	12,921,908.07	13,516,139	13,802,990
230	RETIREMENT CONTRIBUTION	27,103,844.01	35,619,077.84	44,226,196.38	52,819,082	60,856,088
250	UNEMPLOYMENT COMP	1,018,839.26	1,230,815.25	932,178.76	709,914	362,490
260	WORKERS' COMP	1,529,162.02	1,644,559.74	1,757,288.50	1,863,523	1,540,583
271	SELF INSURANCE- MEDICAL HEALTH	25,921,583.97	25,871,258.89	27,238,657.49	39,104,381	37,519,565
281	OPEB - RETIREE'S HEALTH BEN	8,990,777.40	8,381,253.31	7,606,678.88	****	****
282	OPEB-OHTR THAN HEALTH BEN	271.80	194.75	101.69	****	****
290	OTHER EMPLOYEE BENEFITS	551,478.85	550,478.85	71,804.00	591,612	77,393
299	ALL OTHER EMPLOYEE BENEFITS	<u>66,105.00</u>	<u>35,765.00</u>	<u>35,545.00</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 79,632,855.88	\$ 88,171,199.05	\$ 96,584,860.03	\$ 110,723,139	\$ 116,116,587
310	PURCH OF/ADMIN SERVC	\$ 2,364,225.12	\$ 2,438,629.40	\$ 2,523,411.71	\$ 2,564,661	\$ 2,678,472
322	PROF. EDUC. SERVICES-IUS	54,351,863.58	63,764,845.07	70,565,738.09	76,348,093	79,963,522
323	PROF-EDUCATIONAL SERV	3,142,632.36	4,785,945.26	2,124,655.93	295,720	290,770
324	PROF-EDUC SERV - PROF DEV	44,050.00	2,400.00	41,627.97	61,390	31,790
329	PROF-EDUC SRVC - OTHER	30,190.00	107,202.00	94,914.00	60,316	51,107
330	OTHER PROFESSIONAL SERV	3,928,482.44	3,416,403.50	3,342,219.95	3,965,856	3,795,533
340	TECHNICAL SERVICES	475,712.68	399,494.74	425,017.95	267,338	419,188
348	TECHNOLOGY SERVICES	280,005.53	226,071.83	211,403.92	945,616	960,616
350	SECURITY / SAFETY SERVICES	<u>30,833.28</u>	<u>26,791.04</u>	<u>25,488.00</u>	<u>27,867</u>	<u>29,867</u>
300	PURCHASED PROFESSIONAL & TECH	\$ 64,647,994.99	\$ 75,167,782.84	\$ 79,354,477.52	\$ 84,536,857	\$ 88,220,865
411	DISPOSAL SERVICES	\$ 321,652.25	\$ 281,185.14	\$ 315,264.81	\$ 402,472	\$ 401,972
413	CUSTODIAL SERVICES	39,484.00	40,965.00	44,510.00	44,510	44,510
415	LAUNDRY-LINEN SERVICE	1,830.60	2,254.00	1,387.59	3,760	3,760

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2013 <u>EXPENDITURES</u>	2014 <u>EXPENDITURES</u>	2015 <u>EXPENDITURES</u>	2016 <u>BUDGET</u>	2017 <u>BUDGET</u>
422	ELECTRICITY	4,403,118.04	3,908,222.78	3,927,229.14	4,406,209	****
424	WATER/SEWAGE	990,517.34	1,131,812.55	1,151,577.99	1,491,500	1,691,275
431	RPR & MAINT - BLDGS	1,479,615.04	1,647,893.41	1,587,632.14	1,520,063	1,447,036
432	RPR & MAINT - EQUIP	876,707.69	871,811.98	1,077,847.86	1,026,938	632,335
433	RPR & MAINT - VEHICLES	4,367.19	7,335.18	2,125.00	5,000	10,000
438	RPR & MAINT - TECH	364,432.34	194,208.43	376,975.57	402,100	405,100
441	RENTAL - LAND & BLDGS	233,752.30	238,952.41	225,795.63	312,793	313,293
442	RENTAL - EQUIPMENT	30,349.71	24,787.69	48,229.21	42,576	47,576
444	RENTAL OF VEHICLES	****	****	273.74	****	****
449	OTHER RENTALS	****	1,735.00	****	300	300
460	EXTERMINATION SERVICES	9,281.65	9,941.35	9,803.45	10,000	10,000
490	OTHER PROPERTY SERVICES	<u>100.00</u>	<u>100.00</u>	<u>100.00</u>	<u>25,500</u>	<u>25,100</u>
400	PURCHASED PROPERTY SERVICES	\$ 8,755,208.15	\$ 8,361,204.92	\$ 8,768,752.13	\$ 9,693,721	\$ 5,032,257
513	CONTRACTED CARRIERS	\$ 23,383,329.19	\$ 23,254,829.38	\$ 22,677,461.33	\$ 27,429,933	\$ 24,520,995
515	PUBLIC CARRIERS	2,057,306.09	2,507,382.68	2,376,555.00	3,144,259	2,869,739
516	STUDENT TRANSPORTATION - I.U.	6,276,693.11	6,493,599.78	5,517,448.36	6,520,000	5,965,948
519	OTHER STUDENT TRANSP	248,424.32	155,385.83	192,728.14	458,016	516,091
522	AUTO LIABILITY INSURANCE	128,784.33	346,947.82	110,854.67	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	289,523.09	66,150.53	235,319.01	231,774	231,774
525	BONDING INSURANCE	****	238.00	-5,857.50	****	****
529	OTHER INSURANCE	72,198.53	45,250.58	97,578.25	146,790	146,790
530	COMMUNICATIONS	286,387.22	298,991.49	319,646.25	567,373	502,531
538	TELECOMMUNICATIONS	664,019.22	215,347.33	415,269.62	529,206	524,555
540	ADVERTISING	58,185.42	58,545.83	70,554.93	101,830	91,180
550	PRINTING & BINDING	132,829.27	147,252.73	125,382.44	146,001	147,079
561	TUITION - OTHER PA LEA	4,150,632.87	4,027,015.26	3,045,104.56	3,820,000	3,825,000
562	TUITION - CHARTER SCHOOLS	46,305,840.45	54,243,617.50	57,031,902.39	59,967,541	67,986,168
564	TUITION - AVTS	24,589.45	2,444.00	****	****	****
566	TUITION - COMM COLLEGE TECH	****	2,400.00	2,000.00	****	****
567	TUITION TO APPROVED PRIVATE	5,041,120.18	4,365,964.81	4,093,094.03	5,500,000	5,500,000
568	TUITION - PRRI	409,378.88	644,715.28	276,190.54	500,000	500,000
569	TUITION - OTHER	753,005.00	212,657.90	753,498.82	871,035	971,035
581	MILEAGE	104,011.18	98,627.67	94,346.17	146,079	141,312
582	TRAVEL	105,674.66	110,542.35	119,194.84	162,258	236,922
594	SVC-IU SPECIAL CLASSES	190,818.40	166,550.05	197,984.84	260,000	300,000
599	OTHER PURCHASED SERVICES	<u>993,938.58</u>	<u>1,118,631.35</u>	<u>1,154,422.54</u>	<u>1,513,018</u>	<u>1,436,705</u>
500	OTHER PURCHASED SERVICES	\$ 91,676,689.44	\$ 98,583,088.15	\$ 98,900,679.23	\$ 112,115,549	\$ 116,514,260
610	GENERAL SUPPLIES	\$ 4,696,900.40	\$ 4,772,553.73	\$ 4,856,475.11	\$ 5,247,968	\$ 5,221,532
618	ADM OP SYS TECH	1,349,361.02	1,500,987.46	1,792,467.59	2,106,362	****
621	NATURAL GAS - HTG & AC	2,690,439.14	2,848,999.70	1,926,295.98	2,692,250	2,560,298

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2013 <u>EXPENDITURES</u>	2014 <u>EXPENDITURES</u>	2015 <u>EXPENDITURES</u>	2016 <u>BUDGET</u>	2017 <u>BUDGET</u>
622	ELECTRICITY - HTG & AC	****	****	****	****	4,523,134
624	OIL - HTG & AC	4,818.93	1,815.09	545.40	5,000	5,000
626	GASOLINE	137,828.71	110,119.12	83,442.77	102,600	102,600
627	DIESEL FUEL	118,538.85	91,384.15	59,235.98	82,400	82,400
628	STEAM - HTG & AC	276,151.73	284,696.37	194,078.03	335,953	290,639
634	STUDENT SNACKS	30,491.87	34,735.19	28,347.43	49,314	41,006
635	MEALS & REFRESHMENTS	65,792.65	87,174.74	93,850.05	81,115	86,030
640	BOOKS & PERIODICALS	1,259,907.36	1,339,282.37	559,072.78	3,645,708	10,943,563
650	SUPPLIES & FEES - TECHNOLOGY	<u>88,295.83</u>	<u>525,255.05</u>	<u>84,585.55</u>	<u>187,220</u>	<u>2,384,839</u>
600	SUPPLIES	\$ 10,718,526.49	\$ 11,597,002.97	\$ 9,678,396.67	\$ 14,535,890	\$ 26,241,041
750	EQUIP-ORIGINAL & ADD	\$ 11,836.75	\$ 108,533.13	\$ 8,863.04	\$ ****	\$ ****
751	NONCAPITAL EQUIP - ORIG & ADDL	44,881.21	12,644.08	126,669.39	185,688	****
752	CAPITAL EQUIPMENT-ORIG & ADDL	59,667.22	2,703.00	50,147.52	77,300	627,046
756	CAP TECH HARDWARE/EQUIP-ORIG	****	****	****	****	41,742
757	NONCAP TECH EQUIP - ORIG	****	****	****	1,400	****
758	CAPITAL TECH SOFTWARE - ORIG	1,901,866.17	1,855,720.38	1,319,301.91	875,402	1,413,644
760	EQUIPMENT-REPLACEMENT	24,976.79	925,998.13	14,804.36	****	****
761	NON-CAP EQUIP REPLACEMENT	50,015.12	17,719.25	48,649.60	111,366	****
762	CAPITAL EQUIPMENT REPLACEMENT	1,138,772.01	8,734.39	1,303,840.76	1,252,110	1,737,224
768	CAPITAL TECH SOFTWARE REPLACE	1,029,989.76	1,204,491.84	1,619,409.10	1,743,394	2,223,605
788	TECH INFRASTRUCTURE	<u>848,189.78</u>	<u>960,574.50</u>	<u>652,246.81</u>	<u>687,276</u>	<u>200,000</u>
700	PROPERTY	\$ 5,110,194.81	\$ 5,097,118.70	\$ 5,143,932.49	\$ 4,933,936	\$ 6,243,261
810	DUES & FEES	\$ 116,585.37	\$ 118,196.06	\$ 117,449.05	\$ 137,325	\$ 129,985
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	18,415,052.68	15,967,605.52	15,035,288.95	14,346,447	13,624,263
840	BUDGETARY RESERVE	****	****	****	1,150,159	4,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	3,291,694.08	3,747,115.94	2,870,929.22	4,800,000	4,000,000
890	MISC EXPENDITURES	<u>27,521.25</u>	<u>28,252.25</u>	<u>30,100.00</u>	<u>32,368</u>	<u>32,368</u>
800	OTHER OBJECTS	\$ 23,380,425.88	\$ 21,390,742.27	\$ 19,583,339.72	\$ 21,995,872	\$ 23,316,189
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	35,064,968.47	33,189,697.50	34,941,596.48	31,362,067	29,696,995
939	OTHER FUND TRANSFERS	<u>6,082,862.00</u>	<u>10,924,583.74</u>	<u>20,465,716.66</u>	<u>793,160</u>	<u>615,004</u>
900	OTHER FINANCING USES	\$ 42,500,183.41	\$ 45,466,634.18	\$ 56,759,666.08	\$ 33,507,580	\$ 31,664,352
	SUB-TOTAL	\$ 495,393,293.24	\$ 523,310,072.03	\$ 544,780,531.58	\$ 570,449,097	\$ 594,771,017
	PRIOR YEAR ENCUMBRANCES	3,281,501.64	4,086,111.41	3,401,934.87	2,500,000	2,500,000
	TOTAL	<u>\$ 498,674,794.88</u>	<u>\$ 527,396,183.44</u>	<u>\$ 548,182,466.45</u>	<u>\$ 572,949,097</u>	<u>\$ 597,271,017</u>

2017 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 2017 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 mills	\$179,691,097	\$18,261,290 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,579,476
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<u>Net Real Estate Tax</u>	\$164,111,621
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EARNED INCOME TAX

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

Earned Income Tax-Current	2.00% Levy	\$130,882,387
Percentage Levied required to be shared with the City	0.25%	\$16,360,298
	1.75% Net Levy	<u><u>\$114,522,089</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2017 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

CODE	DESCRIPTION	2015 ACTUAL	2016 BUDGET	2017 BUDGET	INCREASE (DECREASE) 17 OVER 16
6111 000	REAL ESTATE TAX - CURRENT	\$155,375,346	\$149,948,304	\$164,111,621	\$14,163,317
6113 000	PUBLIC UTILITY REALTY TAX	329,609	342,229	324,186	-\$18,043
6114 000	IN LIEU OF TAXES	192,874	197,504	498,923	\$301,419
6161 000	EARNED INCOME TAX - CURRENT	109,800,041	115,040,000	114,522,089	-\$517,911
6168 000	REALTY TRANSFER TAX	11,191,957	8,000,000	14,097,251	\$6,097,251
6169 000	MERCANTILE TAX	30	0	0	\$0
6411 000	REAL ESTATE TAX - DELINQUENT	7,584,673	8,200,000	8,200,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	9,656,040	7,000,000	7,000,000	\$0
6510 000	EARNINGS ON INVESTMENTS	998,642	600,000	1,500,000	\$900,000
6910 000	RENTAL OF SCHOOL PROPERTY	188,049	290,000	200,176	-\$89,824
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	105,187	70,765	-\$34,422
6940 000	TUITION FROM PATRONS	150	109,120	6,307	-\$102,813
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	102,205	0	-\$102,205
6970 000	SERVICES PROVIDED OTHER FUNDS	1,978,031	2,430,764	2,045,855	-\$384,909
6990 000	MISCELLANEOUS REVENUES	506,083	300,000	541,627	\$241,627
TOTAL - LOCAL SOURCES		\$297,801,524	\$292,665,313	\$313,118,800	\$20,453,487

2017 STATE REVENUES

INSTRUCTION

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

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

VOCATIONAL EDUCATION

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

TRANSPORTATION

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

STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS

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

SINKING FUND PAYMENTS

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

SCHOOL HEALTH SERVICES

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

STATE PROPERTY TAX REDUCTION

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE (DECREASE) 17 OVER 16</u>
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$157,059,248	\$153,778,156	\$160,143,636	\$6,365,480
7160 000	TUITION -SECTION 1305 & 1306	66,263	100,000	100,000	\$0
7220 000	VOCATIONAL EDUCATION	174,378	200,000	200,000	\$0
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,739,055	27,769,151	27,739,055	-\$30,096
7310 000	TRANSPORTATION	13,818,438	13,675,554	13,955,105	\$279,551
7320 000	SINKING FUND PAYMENTS	348,950	2,150,000	2,394,554	\$244,554
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	613,180	482,531	458,405	-\$24,126
7340 000	STATE PROPERTY TAX REDUCTION	15,579,489	15,578,337	15,579,476	\$1,139
7810 000	SOCIAL SECURITY PAYMENTS	6,665,739	6,758,070	6,901,495	\$143,425
7820 000	RETIREMENT CONTRIBUTION	24,336,063	28,522,285	32,693,919	\$4,171,634
TOTAL - STATE SOURCES		<u><u>\$246,400,802</u></u>	<u><u>\$249,014,084</u></u>	<u><u>\$260,165,645</u></u>	<u><u>\$11,151,561</u></u>

2017 OTHER REVENUES

TUITION

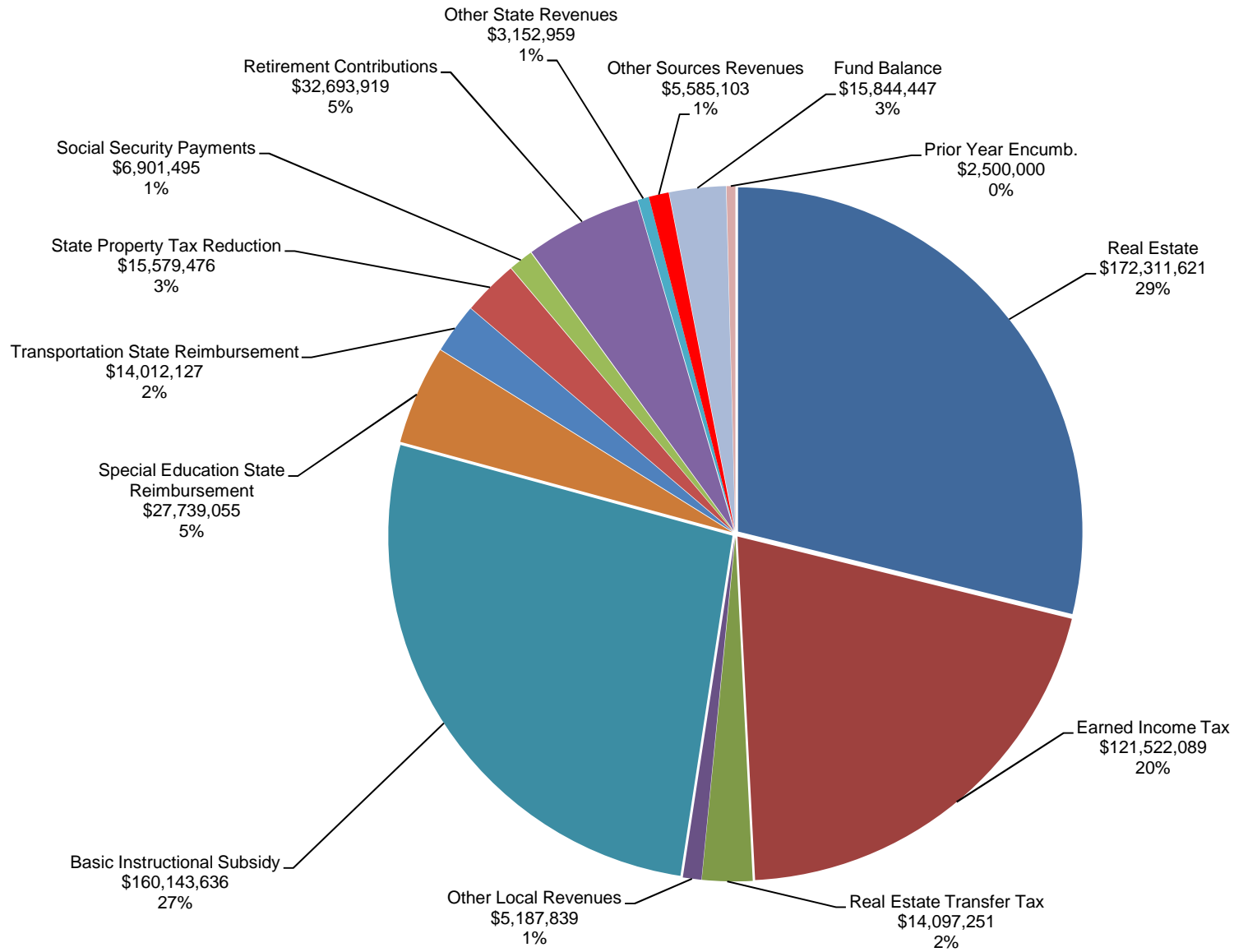
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

RESERVE FOR PRIOR YEAR ENCUMBRANCES

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2015 ACTUAL</u>	<u>2016 BUDGET</u>	<u>2017 BUDGET</u>	<u>INCREASE (DECREASE) 17 OVER 16</u>
8820 100	TUITION FROM OTHER DISTRICTS	\$648,457	\$1,862,001	\$1,961,341	\$99,340
8708 000	REVENUE FROM FEDERAL ED JOB BILL	0	0	0	\$0
8708 000	REVENUE FROM FEDERAL STIMULUS	0	0	0	\$0
8731 000	2009 BABs SUBSIDY	782,436	654,248	797,177	\$142,929
8732 000	2010 QSCB - STATE SUBSIDY	496,709	416,875	494,118	\$77,243
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	1,101,902	832,904	1,130,008	\$297,104
8733 000	2010 QZAB SUBSIDY	497,213	608,121	523,295	-\$84,826
9320 000	INTER-FUND TRANSFERS	752,536	120,033	679,164	\$559,131
9330 000	CAPITAL PROJECTS FUND TRANSFER	69,582	0	0	\$0
9400 000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	248,290	710,000	0	-\$710,000
9990 000	INSURANCE RECOVERIES	0	0	0	\$0
TOTAL - OTHER SOURCES		\$4,597,126	\$5,204,182	\$5,585,103	\$380,921

School District of Pittsburgh 2017 Revenue



Total Revenue	\$594,771,017
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 15,844,447

**School District of Pittsburgh
2017 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$172,311,621	28.84%	
Earned Income Tax	\$121,522,089	20.35%	
Real Estate Transfer Tax	\$14,097,251	2.36%	
Other Local Revenues	\$5,187,839	0.87%	
Total - Local Sources	\$313,118,800		52.42%
STATE SOURCES			
Basic Instructional Subsidy	\$160,143,636	26.81%	
Special Education State Reimbursement	\$27,739,055	4.64%	
Transportation State Reimbursement	\$14,012,127	2.35%	
State Property Tax Reduction	\$15,579,476	2.61%	
Social Security Payments	\$6,901,495	1.16%	
Retirement Contributions	\$32,693,919	5.47%	
Other State Revenues	\$3,152,959	0.53%	
Total - State Sources	\$260,222,667		43.57%
REVENUE FROM OTHER SOURCES	\$5,585,103	0.94%	
	\$5,585,103		0.94%
FROM FUND BALANCE	\$15,844,447	2.65%	
	\$15,844,447		2.65%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.42%	
	\$2,500,000		0.42%
TOTAL	\$597,271,017		100.00%

REVENUE HISTORY

DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$148,395,568	\$152,147,861	\$155,375,346	\$149,948,304	\$164,111,621
PUBLIC UTILITY REALTY TAX	351,339	350,036	329,609	342,229	324,186
IN LIEU OF TAXES	197,505	259,443	192,874	197,504	498,923
EARNED INCOME TAX - CURRENT	99,979,374	104,748,497	109,800,041	115,040,000	114,522,089
REALTY TRANSFER TAX	10,904,489	10,096,291	11,191,957	8,000,000	14,097,251
MERCANTILE TAX	2,965	206	30	0	0
REAL ESTATE TAX - DELINQUENT	6,404,270	6,000,444	7,584,673	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	10,804,161	10,275,733	9,656,040	7,000,000	7,000,000
EARNINGS ON INVESTMENTS	552,149	729,178	998,642	600,000	1,500,000
RENTAL OF SCHOOL PROPERTY	223,901	363,896	188,049	290,000	200,176
CONTRIBUTIONS & DONATIONS - PRIVATE	25	0	0	105,187	70,765
TUITION FROM PATRONS	38,872	13,509	150	109,120	6,307
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	0	0	102,205	0
SERVICES PROVIDED OTHER FUNDS	2,562,950	2,433,392	1,978,031	2,430,764	2,045,855
MISCELLANEOUS REVENUES	1,240,255	583,715	506,083	300,000	541,627
LOCAL TOTAL	\$281,657,821	\$288,002,199	\$297,801,524	\$292,665,313	\$313,118,800

REVENUE HISTORY

DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	152,900,029	\$154,150,782	\$157,059,248	\$153,778,156	\$160,143,636
TUITION-SECTION 1305 & 1306	246,048	177,440	66,263	100,000	100,000
VOCATIONAL EDUCATION	401,260	231,824	174,378	200,000	200,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,494,837	27,594,408	27,739,055	27,769,151	27,739,055
TRANSPORTATION	13,109,061	14,287,184	13,818,438	13,675,554	13,955,105
SINKING FUND PAYMENTS	1,978,528	6,222,087	348,950	2,150,000	2,394,554
MEDICAL, DENTAL AND NURSE SERVICES	588,788	609,153	613,180	482,531	458,405
STATE PROPERTY TAX REDUCTION	15,576,929	15,579,449	15,579,489	15,578,337	15,579,476
SOCIAL SECURITY PAYMENTS	6,243,218	6,963,809	6,665,739	6,758,070	6,901,495
RETIREMENT CONTRIBUTION	14,410,256	19,618,033	24,336,063	28,522,285	32,693,919
STATE TOTAL	\$232,948,953	\$245,434,169	\$246,400,802	\$249,014,084	\$260,165,645
DESCRIPTION	2013 ACTUAL	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$1,104,698	\$1,182,728	\$648,457	\$1,862,001	\$1,961,341
INTER-FUND TRANSFERS	1,345,083	40,847	752,536	120,033	679,164
CAPITAL PROJECTS FUND TRANSFER	45,322	0	69,582	0	0
INSURANCE RECOVERIES	32,694	0	0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	1,577,107	248,290	710,000	0
REVENUE FROM FEDERAL SOURCES	3,089,926	2,998,703	2,878,261	2,512,148	2,944,598
REVENUE FROM FEDERAL ED JOB BILL	0	0	0	0	0
OTHER TOTAL	\$5,617,722	\$5,799,385	\$4,597,126	\$5,204,182	\$5,585,103
TOTAL - CURRENT REVENUES	\$520,224,497	\$539,235,754	\$548,799,452	\$546,883,579	\$578,869,548

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Regina Holley

Program Code: 0100-010

STATEMENT OF FUNCTION:

The School District of the City of Pittsburgh has a nine-member elected Board of Education (Board). Board Directors are elected, by district, from nine geographic areas within the City of Pittsburgh. The Board also serves as the Board for the Pittsburgh-Mt. Oliver Intermediate Unit, one of twenty-nine Regional Intermediate Units in Pennsylvania established to provide services, such as Special Education and programs for non-public students. Board members serve four-year terms.

The Board is the policy-making body for the School District. It is charged with educating all students, providing facilities and resources, and planning for the future of the School District in accordance with the Pennsylvania School Code. The Board is committed to educating all children to their highest level of academic achievement in a safe and orderly environment. The Board is committed to distributing resources in an efficient, effective, and equitable manner to support efforts in the Pittsburgh Public Schools (PPS). The Board is also committed to improving family and community engagement in the School District.

Accomplishments during 2016 included the following:

1. Hired a new Superintendent and other high level positions to support students.
2. Adopted the 2015-16 General Fund Budget in a timely and efficient manner.
3. The Board Policy Committee continued the review of all policies. Reviewed sections were presented to the Board and approved. The Board adopted a Non-Discrimination-Transgender Policy, Community Schools Policy, and Naloxone Policy in 2016.
4. Began the process for the possible closure of two schools and the relocation of them into one building. Merged Wilksburg 7-12 students with Westinghouse Academy.
5. Started the implementation of a Public Safety CTE Program at George Westinghouse Academy.
6. Maintained Summer Dreamers Academy for out of school learning during the summer months and added new extended learning activities for students.
7. Continued use of BoardDocs for paperless agenda review and legislative meetings and greater public engagement.
8. Continued Professional Development for all Board Members.

OBJECTIVES:

1. Adopt the 2016-17 General Fund Budget in a timely and efficient manner.
2. Develop greater accountability of funded activities and support services carried out in the District.
3. Remain committed to providing effective teaching and learning throughout the District.
4. Improve public confidence in the Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	67,281.58	67,281	69,144	1,863
0100	010	2310	157	COMP-ADDITIONAL WORK			6,445.90	2,000	3,500	1,500
0100	010	2310	200	EMPLOYEE BENEFITS			41,014.22	36,164	39,570	3,406
0100	010	2310	330	OTHER PROFESSIONAL SERV			34,900.00	15,000	20,000	5,000
0100	010	2310	530	COMMUNICATIONS			224.07	2,000	500	-1,500
0100	010	2310	538	TELECOMMUNICATIONS			3,360.00	5,540	****	-5,540
0100	010	2310	550	PRINTING & BINDING			271.17	500	500	****
0100	010	2310	581	MILEAGE			2,262.90	2,300	2,300	****
0100	010	2310	582	TRAVEL			26,192.38	19,700	19,700	****
0100	010	2310	599	OTHER PURCHASED SERVICES			354.13	100	100	****
0100	010	2310	610	GENERAL SUPPLIES			2,922.07	2,000	2,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			8,473.21	8,000	8,000	****
0100	010	2310	640	BOOKS & PERIODICALS			****	****	1,000	1,000
0100	010	2310	810	DUES & FEES			25,535.00	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	219,236.63	188,585	194,314	5,729
				DEPARTMENT TOTAL	1.00	1.00	219,236.63	188,585	194,314	5,729

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC

Program Code: 0200-0201-010

STATEMENT OF FUNCTION:

The Office of the Solicitor serves as General Counsel for the District through a contract for services with Weiss Burkardt Kramer, LLC. The Office renders advice to the Board of Public Education and Administration on all legal matters and oversees the specified legal services provided by other firms and attorneys under contract with the District. All services are performed by attorneys and law firms under contract with the District and the assistance of two (2) support staff persons who are District employees. The scope of representation and services includes:

1. Attending School Board meetings in the dual capacity of Solicitor and Assistant Secretary with administrative responsibilities at all Board / Committee / Superintendent's Cabinet meetings;
2. Obtaining proposals, coordinating and administering the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance. Also, underground storage tanks indemnification fund, fleet and garage keepers liability coverage, Junior Reserve Officer Training Corps (JROTC) bond, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage;
3. Monitoring the acquisition and sale of real and personal property and equipment;
4. Advising the Chief Operating Officer (COO), his Designees and Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation;
5. Representing the District on all real estate tax assessment matters;
6. Serving as the District's designated Open Records Officer (ORO) under Pennsylvania's Right to Know (RTK) Law. Receives all requests for public records and maintains logs of all RTK activity. Insures that all deadlines detailed in the RTL Law are met. Coordinates the record production with staff. Reviews all requested materials to determine whether they qualify as public records under the Law. Processes all responses either granting or denying access. Defends all appeals taken to the Office of Open Records (OOR) and monitors the new opinions released daily by the OOR;
7. Assisting the District in all aspects of the District's relationships with charter schools; this includes reviewing charter schools applications, participating as an advisor to the District's Review Team for charter schools applications and renewals. Defending Board decisions before the Charter School Appeal Board, conducting revocation proceedings, advising the District on its responsibilities for oversight under the Charter School Law and representing the District in all charter related litigation;
8. Advising the Executive Director and Program Officers of the Program for Students with Exceptionalities on all aspects of special education compliance and individual student complaints; advises and represents the District at all special education due process hearings and in appeals to state and federal courts;
9. Advising the Office of Human Resources on personnel matters, investigates personnel issues, assists in certification issues and work with special labor council on all employee discipline and labor relations matters;

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

10. Coordinating employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties;
11. Advising the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees;
12. Advising the Office of Student Support Services on all matters involving student support services, including but not limited to Section 504. Social worker and counselor services, health services, student discipline, athletics, Title IX and anti-discrimination/harassment. Represents the District at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court. Investigates allegations of harassment, bullying or discrimination;
13. Responding to parent, student and employee complaints, including but not limited to claims for reimbursement for loss of property or injuries within the limitations set forth by the Political Subdivision tort Claims Act;
14. Responding and replies to subpoenas to attend, testify and production of records;
15. Serving on Board Policy Committee and is responsible for making all proposed revisions to the Board's Policy Manual, presents proposed revisions to Board and finalizes and ensures updates that are approved by the Board are made, posted online and distributed to the administration;
16. Collecting and retaining all ethics statement filed by employees, Board Members and former employees as required by the PA Ethics Act;
17. Advertising legal notices for all public meetings, budget notices school closings, charter school public hearings and real estate sales;
18. Transmitting workers' compensation cases to outside counsel for representation, monitor and report findings;
19. Processing and transmitting payment to outside counsel for services rendered;
20. Preparing yearly tax resolutions;
21. Providing professional development regarding student services, special education, professional responsibility and other legal topics;
22. Reviewing Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
23. Initiating collection letters to employees and members of the general who owe the District and prepares civil complaints filed with magistrates;
24. Maintaining a tracking system on: Drivers list and validation of licenses, Excess property insurances, Equal Employment Opportunity Commission (EEOC), Pennsylvania Human Relations Commission (PHRC), Civil, Federal, RTK representative law firms, facilities, food services program, funding, hospital affiliation agreements, grants, leases until time of distribution;
25. Drafting, processing and tracking all District contracts in accordance with procedures established by the Law Department;
26. Representing the District in litigation and coordinating the defense of cases handled by outside counsel, including personal injury, workers compensation, construction litigation and contract claims as well as matters arising under the Federal Civil Rights Law;
27. Providing analysis and opinions on legislation, court decisions and regulatory matters impacting the District;

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

28. Serving as the primary contact in the District in the capacity of a legislative consultant; monitors legislative issues; provides documentation on District positions and legislative matters;
29. Responding to daily requests for assistance and legal advice relating to the rights and obligation of the District from Board members, central office administrators and all school based and program administrators;
30. Criminal History Reviews for District's volunteers, contractors and candidates for employment; and
31. Coordinating the contracts of Labor Counsel and the process of negotiation of legal issues relating to labor relations.

Accomplishments during 2016 included the following:

1. Instated preventative legal practices, greater oversights of contracting and personnel practices, and close monitoring of litigation issues;
2. Trained District's employees on "Child Abuse Recognition and Reporting;"
3. Retrieved overpayment from former employee without legal cost to the District;
4. Overran the review process and legal issues arising out of the selection of the new Superintendent;
5. Assisted in interviews and the selection of a new Executive Director of PSE;
6. Completed a review of all employee clearances and coordinated resulting discipline; and
7. Assisted in revisions to the employee dismissal process based on new case law.

OBJECTIVES:

1. Limit Liability and financial exposure of the District through proactive measures.
2. Provide high quality legal services and advice to the District.
3. Assist the District in complying with all federal, state and local laws.
4. Achieve successful completion of collection bargaining with the Pittsburgh Federation of Teachers and other bargaining groups.
5. Respond to parent, student and employee legal complaints and avoid unnecessary litigation and liability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE OF SOLICITOR										
0200	010	2340	330	OTHER PROFESSIONAL SERV			****	****	391,017	391,017
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			****	****	391,017	391,017
0200	010	2350	151	SECRETARIES	1.50	1.50	58,569.06	58,256	61,909	3,653
0200	010	2350	157	COMP-ADDITIONAL WORK			1,115.61	500	500	****
0200	010	2350	200	EMPLOYEE BENEFITS			42,132.67	30,670	33,995	3,325
0200	010	2350	330	OTHER PROFESSIONAL SERV			599,825.73	779,500	779,500	****
0200	010	2350	340	TECHNICAL SERVICES			130,000.00	60,000	60,000	****
0200	010	2350	530	COMMUNICATIONS			-546.04	1,250	1,250	****
0200	010	2350	540	ADVERTISING			2,310.95	3,500	3,500	****
0200	010	2350	550	PRINTING & BINDING			****	250	****	-250
0200	010	2350	599	OTHER PURCHASED SERVICES			****	8,500	5,330	-3,170
0200	010	2350	610	GENERAL SUPPLIES			581.93	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			10,782.08	8,580	****	-8,580
0200	010	2350	640	BOOKS & PERIODICALS			2,214.72	4,000	4,000	****
0200	010	2350	650	SUPPLIES & FEES - TECHNOLOGY			****	****	12,000	12,000
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	846,986.71	956,006	962,984	6,978
0200	010	2360	330	OTHER PROFESSIONAL SERV			72,000.00	72,000	72,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			72,000.00	72,000	72,000	****
0200	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	100,227.12	100,896	104,393	3,497
0200	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	47,566.08	48,729	51,235	2,506
0200	010	2390	200	EMPLOYEE BENEFITS			74,405.76	78,104	84,773	6,669
0200	010	2390	330	OTHER PROFESSIONAL SERV			****	2,500	2,500	****
0200	010	2390	438	RPR & MAINT - TECH			****	500	500	****
0200	010	2390	441	RENTAL - LAND & BLDGS			750.00	1,000	1,000	****
0200	010	2390	530	COMMUNICATIONS			****	100	****	-100
0200	010	2390	540	ADVERTISING			****	900	900	****
0200	010	2390	550	PRINTING & BINDING			****	2,500	****	-2,500
0200	010	2390	581	MILEAGE			573.51	750	750	****
0200	010	2390	582	TRAVEL			****	1,500	1,500	****
0200	010	2390	599	OTHER PURCHASED SERVICES			****	****	250	250
0200	010	2390	610	GENERAL SUPPLIES			169.93	1,000	1,000	****
0200	010	2390	635	MEALS & REFRESHMENTS			238.68	1,000	1,000	****
0200	010	2390	640	BOOKS & PERIODICALS			104.99	300	300	****
0200	010	2390	650	SUPPLIES & FEES - TECHNOLOGY			****	****	3,000	3,000
0200	010	2390	810	DUES & FEES			3,350.00	2,350	2,350	****
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	227,386.07	242,129	255,451	13,322
				DEPARTMENT TOTAL	3.50	3.50	1,146,372.78	1,270,135	1,681,452	411,317

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			90,268.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			110,854.67	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			235,319.01	231,774	231,774	****
0201	010	2590	525	BONDING INSURANCE			-6,121.50	****	****	****
0201	010	2590	529	OTHER INSURANCE			97,578.25	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			527,898.43	620,000	620,000	****
DEPARTMENT TOTAL							527,898.43	620,000	620,000	****

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Michael A. Senko

Program Code: 0300-010

STATEMENT OF FUNCTION:

The Public School Code stipulates that the elected City Controller is to be appointed School Controller of the School District of Pittsburgh by the Board of School Directors. The Controller's Office functions as the internal auditor for the School District. The School Controller countersigns all contracts after verifying that they are properly encumbered and that accounts charged for the contract's purpose are correct. The office also performs pre-audits of expenditures, reviews journal entries, observes the physical counts of food service inventories, prepares monthly bank and investment account reconciliations, monitors bid openings, and serves as a signatory for the District's checking accounts.

Additional activities include:

1. Preparing reports for the Board of monthly expenditures and encumbrance activity.
2. Auditing school activity funds of all middle and secondary schools each year. The school activity funds of elementary schools are audited every two years.
3. Examining Purchase Cards (P-card) activity at each school at the time the student activity audit is performed and periodically examines the P-card activity of administrative departments.
4. Auditing athletic fund activity and approve reimbursements.
5. Verifying revenue collected by Allegheny County, the City Treasurer's Office and its outside contractor, Jordan Tax Services, on behalf of the District.
6. Review the auction of used equipment sold by the District.
7. Reviewing and approving employee terminal severance payment.
8. Additional audits are performed at the request of the Board or by the school administration.

Accomplishments during 2016 included the following:

1. Completed all responsibilities in a timely and professional manner.
2. Transition the responsibility of check production from Technology to the Office of School Controller.

OBJECTIVES:

1. To perform these activities in an efficient and professional manner.
2. Continue to cross-train new and current staff members in the operations of the office.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	22,188.02	22,188	22,813	625
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,736.00	87,169	90,470	3,301
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	234,582.00	330,408	306,192	-24,216
0300	010	2516	154	CLERKS	1.00	1.00	20,808.01	34,650	36,581	1,931
0300	010	2516	200	EMPLOYEE BENEFITS			187,593.70	247,643	248,421	778
0300	010	2516	525	BONDING INSURANCE			264.00	****	****	****
0300	010	2516	530	COMMUNICATIONS			50.00	****	50	50
0300	010	2516	581	MILEAGE			1,315.02	2,200	2,150	-50
0300	010	2516	610	GENERAL SUPPLIES			755.25	2,800	1,800	-1,000
0300	010	2516	758	CAPITAL TECH SOFTWARE - ORIG			2,188.35	****	1,000	1,000
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	556,480.35	727,058	709,477	-17,581
DEPARTMENT TOTAL					8.00	8.00	556,480.35	727,058	709,477	-17,581

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Margaret L. Lanier

Program Code: 0400-010

STATEMENT OF FUNCTION:

This office manages the billing, collection and administration of School District Real Estate and Self Assessed, Delinquent Mercantile and Public Utility taxes. This office also represents the Pittsburgh School District at real estate assessment appeal hearings when necessary. 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.

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

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

Accomplishments during 2016 included the following:

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.

OBJECTIVES:

1. To maximize School District Real Estate tax collection.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,523,411.71	2,564,661	2,678,472	113,811
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			2,523,411.71	2,581,551	2,695,362	113,811
DEPARTMENT TOTAL							2,523,411.71	2,581,551	2,695,362	113,811

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	1100	640	BOOKS & PERIODICALS			1,069.21	****	2,000	2,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			1,069.21	****	2,000	2,000
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	231,000.16	245,000	210,000	-35,000
1000	010	2360	113	DIRECTORS	2.00	2.00	246,778.10	248,366	246,145	-2,221
1000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	3.00	140,092.80	172,594	264,346	91,752
1000	010	2360	119	OTHER PERSONNEL COSTS			****	****	86,533	86,533
1000	010	2360	121	CLASSROOM TEACHERS	5.00	5.00	54,822.00	375,640	348,453	-27,187
1000	010	2360	132	SOCIAL WORKERS	1.00	1.00	39,400.00	75,128	92,311	17,183
1000	010	2360	146	OTHER TECHNICAL PERS		1.00	****	****	50,695	50,695
1000	010	2360	151	SECRETARIES	2.00	2.00	102,254.48	109,813	115,968	6,155
1000	010	2360	157	COMP-ADDITIONAL WORK			4,614.24	1,000	1,000	****
1000	010	2360	187	STUD WRKRS/TUTORS/INTERNS			1,650.00	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			435,885.50	640,772	771,017	130,245
1000	010	2360	323	PROF-EDUCATIONAL SERV			35,990.17	79,000	129,000	50,000
1000	010	2360	324	PROF-EDUC SERV - PROF DEV			3,500.00	****	****	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			****	4,000	4,000	****
1000	010	2360	340	TECHNICAL SERVICES			4,276.35	****	****	****
1000	010	2360	432	RPR & MAINT - EQUIP			****	4,800	4,800	****
1000	010	2360	441	RENTAL - LAND & BLDGS			300.00	500	500	****
1000	010	2360	449	OTHER RENTALS			****	300	300	****
1000	010	2360	530	COMMUNICATIONS			1,067.25	1,900	1,900	****
1000	010	2360	550	PRINTING & BINDING			816.60	500	500	****
1000	010	2360	581	MILEAGE			751.57	2,000	2,000	****
1000	010	2360	582	TRAVEL			6,774.15	11,308	11,308	****
1000	010	2360	599	OTHER PURCHASED SERVICES			-50.00	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			2,927.94	7,000	5,000	-2,000
1000	010	2360	618	ADM OP SYS TECH			6,822.11	6,000	****	-6,000
1000	010	2360	635	MEALS & REFRESHMENTS			58.50	3,000	3,000	****
1000	010	2360	640	BOOKS & PERIODICALS			743.45	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			****	****	6,000	6,000
1000	010	2360	810	DUES & FEES			37,495.00	40,000	40,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	13.00	15.00	1,357,970.37	2,031,621	2,397,776	366,155
1000	010	2370	330	OTHER PROFESSIONAL SERV			36,000.00	41,000	36,000	-5,000
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			36,000.00	41,000	36,000	-5,000
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,843.22	89,476	92,670	3,194
1000	010	2823	146	OTHER TECHNICAL PERS		1.00	****	****	53,752	53,752
1000	010	2823	200	EMPLOYEE BENEFITS			44,805.90	46,706	79,758	33,052
1000	010	2823	330	OTHER PROFESSIONAL SERV			15,967.50	8,000	13,000	5,000
1000	010	2823	441	RENTAL - LAND & BLDGS			125.00	****	****	****
1000	010	2823	530	COMMUNICATIONS			****	1,000	200	-800
1000	010	2823	540	ADVERTISING			4,401.33	10,000	10,000	****
1000	010	2823	550	PRINTING & BINDING			6,960.44	6,146	6,146	****
1000	010	2823	581	MILEAGE			734.64	500	1,000	500
1000	010	2823	582	TRAVEL			****	500	****	-500
1000	010	2823	610	GENERAL SUPPLIES			4,965.31	2,500	3,800	1,300
1000	010	2823	618	ADM OP SYS TECH			9,500.00	10,000	****	-10,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2823	635	MEALS & REFRESHMENTS			3,550.90	2,500	3,500	1,000
1000	010	2823	640	BOOKS & PERIODICALS			****	1,500	****	-1,500
1000	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			****	****	10,000	10,000
1000	010	2823	810	DUES & FEES			****	710	710	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	1.00	2.00	179,854.24	179,538	274,536	94,998
1000	010	3210	519	OTHER STUDENT TRANSP			244.52	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			244.52	****	****	****
				DEPARTMENT TOTAL	14.00	17.00	1,575,138.34	2,252,159	2,710,312	458,153

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			18,315.00	27,500	27,500	****
1700	010	2823	530	COMMUNICATIONS			15,575.00	20,000	20,000	****
1700	010	2823	540	ADVERTISING			206.45	****	500	500
1700	010	2823	550	PRINTING & BINDING			37,183.27	38,000	38,000	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			71,279.72	85,500	86,000	500
1700	010	2829	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,843.22	89,476	92,670	3,194
1700	010	2829	187	STUD WRKRS/TUTORS/INTERNS			****	25,000	25,000	****
1700	010	2829	200	EMPLOYEE BENEFITS			47,089.81	59,756	64,097	4,341
1700	010	2829	330	OTHER PROFESSIONAL SERV			15,685.59	75,238	75,238	****
1700	010	2829	530	COMMUNICATIONS			2,017.00	8,000	7,500	-500
1700	010	2829	550	PRINTING & BINDING			13,588.80	16,147	26,487	10,340
1700	010	2829	581	MILEAGE			234.60	500	500	****
1700	010	2829	610	GENERAL SUPPLIES			5,408.63	22,500	10,000	-12,500
1700	010	2829	650	SUPPLIES & FEES - TECHNOLOGY			****	****	2,160	2,160
1700	010	2829	810	DUES & FEES			50.00	465	465	****
				FUNCTION TOTAL						
		2829		OTHER INFORMATION SERVICES	1.00	1.00	172,917.65	297,082	304,117	7,035
				DEPARTMENT TOTAL	1.00	1.00	244,197.37	382,582	390,117	7,535

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OFFICE OF CHIEF OF HUMAN RESOURCES

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Milton Walters

Program Code: 2800-010

STATEMENT OF FUNCTION:

The Office of Human Resources plays a strategic role in the District's human capital transformation while also fulfilling the core responsibilities necessary to effectively manage the District workforce. The department has three primary units which function as teams: Talent Management, Performance Management, and Workforce Management. Additionally, the Office is responsible for leading contract negotiations with the District's six employee bargaining units as well as overseeing the Meet and Discuss process with administrators.

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

Performance Management functions include instituting and managing growth and evaluation processes for all District employees and role groups through a phased-in process, by employee group. Human capital data and systems are managed through daily transactions including recording new hires, transfers, and tracking various position and compensation information. The capability of the District to understand the effectiveness of the workforce and support its growth with data analysis is being advanced by making information accessible and assisting school leaders and others to understand how this information can improve practice and student outcomes.

Workforce Management functions include administering the grievance/arbitration procedure; assisting in the adjudication and processing of complaints; investigating internal claims and external charges and coordinating the issuance of employee discipline District-wide. This team oversees the process for identifying, supporting, and evaluating teachers whose performance is marginal, as well as providing technical support on rating matters. The tenure-earning process is managed, supporting early-career teachers in a differentiated manner.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Milton Walters

Program Code: 2800-010

STATEMENT OF FUNCTION cont'd:

The Benefits Administration area, within Workforce Management, prepares weekly wire payments for all health plan claims and administrative fees. All health plans, dental plans and vision plan enrollments are maintained in the PeopleSoft and EBenefits systems for electronic transmission of eligibility to the carriers on a weekly basis. Life insurance and Accidental Death & Dismemberment (AD&D) plans as well as voluntary deduction plans (disability insurance and supplemental life insurance plans) are also managed. The provisions of the Affordable Care Act are being implemented as mandated, resulting in significant systems and plan refinements. Consolidated Omnibus Budget Reconciliation Act (COBRA) notifications are submitted electronically to a third party company for processing as well as the monthly or quarterly retiree billing information. Also, this area 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.

Accomplishments during 2016 included the following:

1. Started the 2016-17 school year with over 99% of all school-based professional positions staffed.
2. Provided differentiated supports to fourteen schools that were designated as "hard-to-staff" based on staffing metrics, learning conditions and student data.
3. The District continues to implement growth and evaluation systems for teachers, school leaders, and non-teaching professionals that provide robust feedback through multiple lenses of performance as required under Pennsylvania's Act 82. In June, nearly 1,800 teachers, more than 350 non-teaching professionals, and nearly 100 school leaders received 2015-16 Annual Rating Forms and Educator Effectiveness Reports through this process.
4. Since 2013-14, PPS has worked to align evaluation for central office staff to the systems required by Act 82 for other District employees. This system reflects the District's beliefs that an effective central office administration is essential to the success of PPS and that every PPS staff member plays an important role in helping students reach their goals. The process was initially piloted by the Superintendent's Executive Cabinet, assistant superintendents, and central office executive directors. Since the inaugural year of implementation, PPS has continued to increase the number participants. In 2015-16, the process was opened to all of the roughly 150 central office staff members and in July the District delivered ratings based on multiple lenses of performance to this group.
5. Aligned with its commitment to recognize and appreciate educators, seven schools were recognized in February 2016 as 2014-15 STAR or STAR Special schools for their extraordinary contributions to student growth. In addition seven of nine eligible Promise Readiness Corps (PRC) teams received a 2013-15 PRC Cohort Award based on achieving better than expected results for 9th and 10th grade students. Finally, nearly 600 notes of recognition and appreciation were written to PPS teachers by parents, students, community members, and colleagues during the 2015-16 Teacher Appreciation Week and over 500 teachers, school leaders, District staff, and community members gathered to celebrate teachers and the teaching profession at the November 2015 Teachers Matter: Pittsburgh Celebrates Teaching event.
6. Under the Affordable Care Act, met the deadlines for both distribution of the 1095-C form and IRS reporting file. Also, implemented a new health plan for part-time employees.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Milton Walters

Program Code: 2800-010

Accomplishments during 2016 cont'd:

7. Achieved extension contract settlements that provided labor relations stability with all bargaining units.
8. Managed clearance mandates to insure a compliant workforce.

Objectives for 2017:

1. Support use of educator effectiveness information and associated tools among district leaders, school leaders, and teachers to improve instruction and accelerate student learning.
2. Administer and strengthen growth and evaluation systems for all role groups, including individual measures of performance, to provide useful, accurate, and consistent feedback.
3. Contribute to a student-focused culture of excellence and shared accountability by recognizing and appreciating effective educators making a positive impact on students.
4. Staff schools for the 2017-18 school year, including recruitment and external hiring as required, to fill classrooms with well-qualified, diverse applicants who will advance goals for students.
5. Continue to manage clearance mandates to insure a compliant workforce.
6. Support the negotiations process with teachers, paraprofessionals and technical-clerical employees represented by the Pittsburgh Federation of Teachers in a manner that advances the goals of the District.
7. Support the negotiations process with secretaries, custodians, food service employees and others represented by the American Federation of State, County and Municipal Employees in a manner that advances the goals of the District.
8. Continue to manage the requirements and long term financial impact of the Affordable Care Act on the District's finances and employment practices.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE OF HUMAN RESOURCES										
2800	010	2340	122	TEACHER-SPEC ASSGNMT			-2,314.00	****	****	****
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	149	OTHER PERSONNEL COSTS			500.00	****	****	****
2800	010	2340	159	OTHER PERSONNEL COSTS			2,710.42	1,500	1,500	****
2800	010	2340	169	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			500.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			618,074.56	51,325	5,447	-45,878
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			203,172.51	443,363	54,963	-388,400
2800	010	2340	432	RPR & MAINT - EQUIP			19.45	500	500	****
2800	010	2340	550	PRINTING & BINDING			****	2,000	2,000	****
2800	010	2340	581	MILEAGE			75.25	****	****	****
2800	010	2340	599	OTHER PURCHASED SERVICES			1,600.00	25,000	25,000	****
2800	010	2340	610	GENERAL SUPPLIES			****	****	470	470
2800	010	2340	640	BOOKS & PERIODICALS			170.82	1,000	1,200	200
2800	010	2340	751	NONCAPITAL EQUIP - ORIG & ADDL			****	2,820	****	-2,820
2800	010	2340	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	2,820	2,820
2800	010	2340	761	NON-CAP EQUIP REPLACEMENT			429.85	470	****	-470
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS			828,938.86	536,478	148,505	-387,973
2800	010	2813	330	OTHER PROFESSIONAL SERV			****	144,955	****	-144,955
FUNCTION TOTAL										
		2813		EVALUATION SERVICES			****	144,955	****	-144,955
2800	010	2831	113	DIRECTORS	1.00	1.00	144,300.00	144,300	145,743	1,443
2800	010	2831	119	OTHER PERSONNEL COSTS			****	****	54,000	54,000
2800	010	2831	200	EMPLOYEE BENEFITS			75,293.49	75,324	108,803	33,479
2800	010	2831	324	PROF-EDUC SERV - PROF DEV			10,500.00	****	****	****
2800	010	2831	340	TECHNICAL SERVICES			16,461.00	17,188	17,188	****
2800	010	2831	411	DISPOSAL SERVICES			721.90	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			-714.60	2,245	2,245	****
2800	010	2831	530	COMMUNICATIONS			3,028.00	5,000	5,000	****
2800	010	2831	540	ADVERTISING			27,976.33	25,000	20,000	-5,000
2800	010	2831	550	PRINTING & BINDING			7,748.44	6,750	6,750	****
2800	010	2831	581	MILEAGE			****	1,000	1,000	****
2800	010	2831	582	TRAVEL			****	7,000	7,000	****
2800	010	2831	599	OTHER PURCHASED SERVICES			750.00	11,420	8,420	-3,000
2800	010	2831	610	GENERAL SUPPLIES			4,872.08	4,000	12,000	8,000
2800	010	2831	618	ADM OP SYS TECH			56,051.60	78,000	****	-78,000
2800	010	2831	635	MEALS & REFRESHMENTS			325.00	500	2,500	2,000
2800	010	2831	640	BOOKS & PERIODICALS			****	300	300	****
2800	010	2831	650	SUPPLIES & FEES - TECHNOLOGY			****	****	78,000	78,000
2800	010	2831	758	CAPITAL TECH SOFTWARE - ORIG			852.00	****	****	****
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	348,165.24	379,027	469,949	90,922
2800	010	2832	113	DIRECTORS	2.80	2.00	160,553.76	221,498	186,363	-35,135
2800	010	2832	116	CENTRL SUPPORT ADMIN	4.00	4.80	171,538.06	250,537	420,194	169,657
2800	010	2832	119	OTHER PERSONNEL COSTS			****	6,000	6,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OFFICE OF HUMAN RESOURCES										
2800	010	2832	146	OTHER TECHNICAL PERS	8.60	13.00	482,635.10	520,481	724,517	204,036
2800	010	2832	148	COMP-ADDITIONAL WORK			642.60	1,880	1,880	****
2800	010	2832	197	COMP-ADDITIONAL WORK			600.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			425,760.16	524,552	731,800	207,248
2800	010	2832	581	MILEAGE			1,205.53	4,470	4,470	****
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	15.40	19.80	1,242,935.21	1,533,918	2,079,724	545,806
2800	010	2839	113	DIRECTORS	1.00	1.00	95,912.78	96,766	100,148	3,382
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	68,319.84	69,124	71,569	2,445
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	32,945.66	50,382	52,585	2,203
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	31,167.60	40,519	42,806	2,287
2800	010	2839	200	EMPLOYEE BENEFITS			120,608.60	134,044	145,498	11,454
2800	010	2839	530	COMMUNICATIONS			2,725.00	5,000	5,000	****
2800	010	2839	550	PRINTING & BINDING			4,795.56	6,500	6,500	****
2800	010	2839	581	MILEAGE			****	190	190	****
2800	010	2839	618	ADM OP SYS TECH			****	200	****	-200
2800	010	2839	640	BOOKS & PERIODICALS			95.00	****	****	****
2800	010	2839	650	SUPPLIES & FEES - TECHNOLOGY			****	****	****	****
2800	010	2839	810	DUES & FEES			1,130.00	1,150	1,350	200
FUNCTION TOTAL										
		2839		OTHER STAFF SERVICES	4.00	4.00	357,700.04	403,875	425,646	21,771
DEPARTMENT TOTAL					20.40	24.80	2,777,739.35	2,998,253	3,123,824	125,571

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	129	OTHER PERSONNEL COSTS			5,635.03	****	****	****
2801	010	1100	200	EMPLOYEE BENEFITS			5,836,955.44	8,429,378	8,429,378	****
		1100	FUNCTION TOTAL REGULAR PRGS - ELEM/SEC				5,842,590.47	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			1,731,048.23	4,315,830	3,770,324	-545,506
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	31,288	31,288
		2340	FUNCTION TOTAL STAFF RELATIONS & NEGOTIATIONS				1,731,048.23	4,315,830	3,801,612	-514,218
DEPARTMENT TOTAL							7,573,638.70	12,745,208	12,230,990	-514,218

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OFFICE OF CHIEF OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Ronald Joseph

Program Code: 3000-010

STATEMENT OF FUNCTION:

The Office of Budget Development, Management, and Operations reports to the Chief Operations Officer. This Office is responsible for developing annual budgets, financial reporting for supplemental funds, and paying charter schools.

This Office is responsible for the management of all current budgets, as well as the development of future budgets for the School District of Pittsburgh. These consist primarily of the General Fund Budget, Special Education Budget, Site-Based Budgets, Supplemental Funds Budgets, Capital Projects, and Food Service Budgets. Site-Based budgeting is utilized at every elementary, middle, and secondary school. All supplementally-funded programs are developed under the auspices of this office. These programs include Title I, Head Start, Special Education, Support Services, Curriculum/Instruction, Academic & Career Development, and all other programs funded by foundations.

This Office is also responsible for the preparation and production of the Supplemental Programs budget book which gets published along with the Preliminary General Fund Budget. Each supplemental fund has individual financial reporting requirements that are specified by the granting agencies. Interim and final financial reports are prepared to adhere to the needs of program managers and granting agencies.

In conjunction with the financial reporting process, these funds are continually monitored to maintain a positive cash flow for the Pittsburgh School District, and to guarantee that each program is financially independent. The Single Audit Act requires the District to not only address the financial demands of each fund, but to also examine and combine all funds in compliance with the Act.

Accomplishments during 2016 included the following:

1. Prepared for the 2017 budget by meeting independently with each department to account for changes made and anticipated.
2. Provided timely and accurate financial projections for the development of the 2016 General Fund Budget.
3. Collected money from Cyber Charter Schools via annual school year reconciliations from tuition over paid from School District of Pittsburgh state subsidy.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Ronald Joseph

Program Code: 3000-010

OBJECTIVES:

1. Provide accurate financial information for the District, focus on improving finances, optimizing facilities, and expanding academic opportunity.
2. Contribute to the achievement of the District goals of maximizing academic achievement of all students; provide a safe and orderly environment for all students and employees; present efficient and effective support operations for all students, families, teachers and administrators; provide efficient and equitable distribution of resources that address the needs of all students; and improve public confidence and strong parent/community engagement.
3. Continue to meet all financial reporting requirements in a timely fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	195,464.64	196,955	203,148	6,193
3000	010	2512	141	ACCOUNTANTS-AUDITORS	1.00	1.00	80,627.73	81,684	84,541	2,857
3000	010	2512	142	OTHER ACCOUNTING PERS	1.00	1.00	78,596.44	79,820	83,036	3,216
3000	010	2512	200	EMPLOYEE BENEFITS			168,930.58	187,114	201,939	14,825
3000	010	2512	530	COMMUNICATIONS			1,000.00	3,600	3,600	****
3000	010	2512	550	PRINTING & BINDING			1,474.17	6,000	5,750	-250
3000	010	2512	581	MILEAGE			147.89	250	500	250
3000	010	2512	582	TRAVEL			1,010.51	1,000	1,250	250
3000	010	2512	640	BOOKS & PERIODICALS			****	500	250	-250
3000	010	2512	768	CAPITAL TECH SOFTWARE REPLACE			****	1,500	1,500	****
3000	010	2512	810	DUES & FEES			230.00	300	300	****
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.00	4.00	527,481.96	558,723	585,814	27,091
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	70,851.12	71,834	75,053	3,219
3000	010	2515	200	EMPLOYEE BENEFITS			38,040.07	37,497	40,883	3,386
3000	010	2515	610	GENERAL SUPPLIES			2,940.35	5,110	5,110	****
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	111,831.54	114,441	121,046	6,605
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	201,505.58	202,443	211,818	9,375
3000	010	2800	200	EMPLOYEE BENEFITS			91,119.83	105,675	115,380	9,705
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			449.00	500	500	****
3000	010	2800	810	DUES & FEES			****	600	600	****
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	293,074.41	309,918	328,998	19,080
DEPARTMENT TOTAL					7.00	7.00	932,387.91	983,082	1,035,858	52,776

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Finance

Program Administrator: Pamela Capretta

Program Code: 3300-010

STATEMENT OF FUNCTION:

Finance is responsible for maintaining the financial system for the School District. The functional elements of the Unit include Accounting and Accounts Payable; Budget Development, Management and Operations; Medicaid reimbursement; Payroll; the Workplace Accident and Illness Prevention Program; self-administered and self-insured Workers' Compensation internal service fund; and Purchasing.

Accomplishments during 2016 included the following:

1. The District's S&P rating remained at "A" and Moody's placed a Positive Outlook on the District's "Aa3" 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, 2015. 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, 2015.
3. On September 1, 2016, the District cash defeased the remaining \$1,950,000 of the General Obligation Bonds Series B of 2006. The resulting difference in debt service is a positive savings of \$78,000.
4. Successfully negotiated a bond refunding in 2016 which provided cash flow savings of \$XXX,XXX. The net present value of debt service savings for the issue was X.XX%.

OBJECTIVES:

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 2017.
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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			292,814.75	342,000	342,000	****
3300	010	2330	530	COMMUNICATIONS			7,987.38	13,200	13,200	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			300,802.13	355,200	355,200	****
3300	010	2350	330	OTHER PROFESSIONAL SERV			135,099.50	250,000	229,015	-20,985
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			135,099.50	250,000	229,015	-20,985
3300	010	2511	113	DIRECTORS	1.00	1.00	121,566.98	122,359	126,615	4,256
3300	010	2511	119	OTHER PERSONNEL COSTS			15,705.73	15,706	****	-15,706
3300	010	2511	151	SECRETARIES	1.00	1.00	54,698.36	46,848	48,830	1,982
3300	010	2511	157	COMP-ADDITIONAL WORK			****	****	3,500	3,500
3300	010	2511	159	OTHER PERSONNEL COSTS			4,386.80	****	****	****
3300	010	2511	200	EMPLOYEE BENEFITS			32,046.52	96,524	97,474	950
3300	010	2511	330	OTHER PROFESSIONAL SERV			105,285.38	98,700	68,700	-30,000
3300	010	2511	340	TECHNICAL SERVICES			13,765.50	22,000	22,000	****
3300	010	2511	530	COMMUNICATIONS			262.02	****	****	****
3300	010	2511	540	ADVERTISING			381.75	1,000	1,000	****
3300	010	2511	581	MILEAGE			364.13	400	400	****
3300	010	2511	582	TRAVEL			-360.07	5,000	5,000	****
3300	010	2511	599	OTHER PURCHASED SERVICES			2,547.20	3,000	3,000	****
3300	010	2511	610	GENERAL SUPPLIES			935.21	1,000	1,000	****
3300	010	2511	810	DUES & FEES			4,207.00	4,360	4,360	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	2.00	2.00	355,792.51	416,897	381,879	-35,018
				DEPARTMENT TOTAL	2.00	2.00	791,694.14	1,022,097	966,094	-56,003

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Accounting and Accounts Payable

Program Administrator: Pamela Capretta

Program Code: 3301-010

STATEMENT OF FUNCTION:

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. 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. Accounts Payable staff track professional leave days in accordance with Board policy. 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. 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. 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. 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.

Accomplishments during 2016 included the following:

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. For 2016 this revenue was \$135,361.
2. Issued an RFP for master payroll depository account and negotiated a new contract with PNC Bank for these services.

OBJECTIVES:

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. Support will include online training and support for the student activity fund accounting software, and group presentations.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	1.00	1.00	48,116.16	48,116	49,438	1,322
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	63,829.20	64,977	67,924	2,947
3301	010	2513	148	COMP-ADDITIONAL WORK			****	200	****	-200
3301	010	2513	154	CLERKS	2.00	2.00	78,730.14	80,538	82,807	2,269
3301	010	2513	157	COMP-ADDITIONAL WORK			473.31	500	1,500	1,000
3301	010	2513	159	OTHER PERSONNEL COSTS			6,978.38	****	****	****
3301	010	2513	200	EMPLOYEE BENEFITS			110,155.57	101,440	109,852	8,412
3301	010	2513	530	COMMUNICATIONS			****	840	840	****
3301	010	2513	540	ADVERTISING			****	300	300	****
3301	010	2513	550	PRINTING & BINDING			2,648.50	4,000	4,000	****
3301	010	2513	610	GENERAL SUPPLIES			3,300.52	5,000	5,000	****
3301	010	2513	640	BOOKS & PERIODICALS			119.50	300	300	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	4.00	4.00	314,351.28	306,211	321,961	15,750
3301	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	3.00	132,454.66	129,072	169,097	40,025
3301	010	2515	200	EMPLOYEE BENEFITS			126,209.64	67,375	92,110	24,735
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	500	500	****
3301	010	2515	581	MILEAGE			82.92	500	500	****
3301	010	2515	618	ADM OP SYS TECH			15,873.00	10,000	****	-10,000
3301	010	2515	650	SUPPLIES & FEES - TECHNOLOGY			****	****	14,000	14,000
3301	010	2515	768	CAPITAL TECH SOFTWARE REPLACE			1,120.00	****	****	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	2.00	3.00	275,740.22	207,447	276,207	68,760
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	42,280.80	42,281	43,209	928
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	69,903.12	70,851	73,858	3,007
3301	010	2517	148	COMP-ADDITIONAL WORK			65.04	****	****	****
3301	010	2517	200	EMPLOYEE BENEFITS			74,444.29	59,055	63,768	4,713
3301	010	2517	581	MILEAGE			131.91	500	500	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	186,825.16	172,687	181,335	8,648
				DEPARTMENT TOTAL	8.00	9.00	776,916.66	686,345	779,503	93,158

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

STATEMENT OF FUNCTION:

The primary function of the Payroll Department is to provide the accurate and timely payment of salaries, wages and supplemental payments to all Pittsburgh Public School (PPS) employees. In addition, the Payroll Department is responsible for the timely deduction and payment of employee paid and employer paid taxes to the Federal Government, Commonwealth of Pennsylvania and all local municipalities in the Commonwealth of Pennsylvania. The Payroll Department is also responsible for the update, timely deduction and payment of general deductions from employees' paychecks. These general deductions include 403(b) annuities, union dues, political action contributions, The United Way contributions, garnishments and parking fees. Severance payments are also calculated and paid by the payroll office. District timekeepers receive one on one payroll training from a representative in the payroll Office on Time and Labor rules and other state and federal guidelines.

Accomplishments during 2016 included the following:

1. Collaborated with the Office of Human Resources on the set up for reporting employees under the Affordable Care Act.
2. Timely payment of retro payments for all contract extensions.
3. Worked with the Office of Technology to semi automate the severance process.
4. Collaborated with the Office of Human Resources to review payments authorized in Board Minutes before meetings to audit amounts and payment structure.

OBJECTIVES:

1. Provide accurate and timely payments to School District of Pittsburgh employees and provide training to new administrators and timekeepers to increase efficiency.
2. Continued compliance with Federal/State/Local regulatory agencies.
3. Explore opportunities to create efficiencies in the Finance Department such as including mileage reimbursement on pay checks.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	98,416.81	99,490	102,930	3,440
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	41,699.28	41,152	42,312	1,160
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	65,767.92	66,542	67,786	1,244
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	46,916.16	46,916	48,238	1,322
3303	010	2514	149	OTHER PERSONNEL COSTS			11,684.68	****	****	****
3303	010	2514	200	EMPLOYEE BENEFITS			140,460.42	132,639	142,316	9,677
3303	010	2514	530	COMMUNICATIONS			****	5,000	5,000	****
3303	010	2514	550	PRINTING & BINDING			****	2,000	2,000	****
3303	010	2514	599	OTHER PURCHASED SERVICES			30,953.79	40,000	40,000	****
3303	010	2514	610	GENERAL SUPPLIES			310.00	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			2,695.00	2,000	2,000	****
3303	010	2514	810	DUES & FEES			****	700	700	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	438,904.06	437,439	454,282	16,843
				DEPARTMENT TOTAL	4.00	4.00	438,904.06	437,439	454,282	16,843

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Purchasing

Program Administrator: Ronald Joseph

Program Code: 3306-010

STATEMENT OF FUNCTION:

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. 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.

The District supports electronic commerce through PeopleSoft's e-Procurement module providing a total of 17 direct connections with contract vendors. Common items are placed on preprinted lists and assigned reference numbers to facilitate efficient entry of requisitions. Small dollar purchases are also enabled through our procurement card program.

Accomplishments during 2016 included the following:

1. In conjunction with Plant Operations developed furniture requirements for new furniture for Pittsburgh Arlington.
2. In conjunction with Plant Operations orchestrated deliveries of furniture to furniture dealer warehouses (no storage fees) and final deliveries to Pittsburgh Arlington. (There was minimal interference with resident custodial staff).
3. 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.
4. Executed bid with different refuse waste hauler generating a \$124,000.00 savings over the 2 year contract period.
5. Executed paper contract with new supplier generating a \$12,000.00 annual savings.
6. 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. (Ongoing)
7. Continue to advise District Personnel on when a board tab is necessary for entering into Boarddocs. (Ongoing)
8. Continue to educate District Personnel on the approval cycle of requisitions in the PeopleSoft System. (Ongoing)

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Purchasing

Program Administrator: Ronald Joseph

Program Code: 3306-010

OBJECTIVES:

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. (Ongoing)
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. (Ongoing)
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. (Ongoing)
6. Continue to improve working relationships in the District and to make Purchasing more visible. (Ongoing)

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PURCHASING										
3306	010	1100	610	GENERAL SUPPLIES			95,810.06	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			95,810.06	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	185,227.92	187,378	193,618	6,240
3306	010	2520	148	COMP-ADDITIONAL WORK			2,855.70	6,500	6,500	****
3306	010	2520	200	EMPLOYEE BENEFITS			98,820.82	101,204	109,007	7,803
3306	010	2520	530	COMMUNICATIONS			2,484.00	6,000	5,460	-540
3306	010	2520	540	ADVERTISING			6,035.79	18,560	16,910	-1,650
3306	010	2520	550	PRINTING & BINDING			1,571.40	2,500	2,500	****
3306	010	2520	581	MILEAGE			****	200	200	****
3306	010	2520	582	TRAVEL			****	1,000	2,500	1,500
3306	010	2520	610	GENERAL SUPPLIES			1,766.42	2,000	2,000	****
3306	010	2520	640	BOOKS & PERIODICALS			****	350	350	****
3306	010	2520	761	NON-CAP EQUIP REPLACEMENT			****	500	****	-500
3306	010	2520	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	1,040	1,040
3306	010	2520	810	DUES & FEES			265.00	350	500	150
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	3.00	3.00	299,027.05	326,542	340,585	14,043
				DEPARTMENT TOTAL	3.00	3.00	394,837.11	326,542	340,585	14,043

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OFFICE OF DEPUTY SUPERINTENDENT

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Anthony Anderson

Program Code: 4000-010

STATEMENT OF FUNCTION:

The Office of the Deputy Superintendent reports to the Superintendent and is responsible for leading, supporting, and supervising the work of the Offices of School Performance (OSP), Curriculum, Instruction and Assessment (CIA), Professional Development, Early Childhood and Research, Assessment and Accountability. Additionally, the Office of the Deputy Superintendent provides oversight and support for the Office of School Support Services, the Program for Students with Exceptionalities, and Career and Technical Education. This office also supports the implementation of various District initiatives including, the Whole Child, Whole Community Plan, and the Empowering Effective Teachers Initiative.

Accomplishments during 2016 included the following:

- Commissioned a comprehensive curriculum review that yielded ten recommendations to guide district effort to improve teaching and learning.
- Led the development and implementation of a Professional Learning Plan for District Leaders that included Leading and Learning Institutes, School Support Networks, Cross Network sharing and targeted support for new administrators and assistant principals.
- Developed an Aspiring Leaders Program for district leaders to help strengthen the principal pipeline and to support leadership sustainability.
- Established structures and support to ensure seamless, coherent aligned professional learning for district leaders and staff through the collective efforts of the CIA, OSP and PD departments.
- Increased the number of Early Childhood classrooms/opportunities to provide quality pre-K services to more students.
- Ensured that equity and student voice remain a through line in our professional learning experiences.
- Continue to expand CTE offerings through the addition of a Public Safety CTE program at Westinghouse High School.
- Provided differentiated, targeted central office support through the “project management “model implemented at Westinghouse and Perry.

OBJECTIVES

1. Establish a school support system that includes comprehensive, targeted professional development designed to build Assistant Superintendent, principal and teacher practice designed to improve student learning/outcomes.
2. Ensure that the Office of School Performance, Curriculum, Instruction and Assessment and Professional Development staff and work together to provide a seamless system of support to schools.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Anthony Anderson

Program Code: 4000-010

OBJECTIVES cont'd

3. Work with staff to develop work plans to support the achievement of the District's student achievement targets in ELA, Math/Algebra and Science/Biology.
4. Develop a multi-year curriculum management plan that addresses the recommendations from the Curriculum Review and guides our District-wide teaching and learning efforts.
5. Ensure that schools analyze data and metrics related to the District's goals and track progress towards meeting the goals.
6. Provide updated, robust curriculum materials clearly articulated and supported instructional models and a comprehensive assessment system for Grades K-12 as outlined in the curriculum management plan.
7. Ensure that our curriculum includes culturally relevant strategies and pedagogy to help address the needs of all students and eliminate racial disparities.
8. Identify and expand current STEM related initiatives in the District and develop a comprehensive plan to increase the opportunities and staff to participate in creative, innovative, technology-based programs and initiatives, including partnerships with local and national organizations, neighboring school districts and other relevant initiatives.
9. Refine and improve the network model that includes the assignment of department liaisons to work with and through the Assistant Superintendents to provide support to schools.
10. Expand efforts and support to English Language Learners.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
DEPUTY SUPERINTENDENT										
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	180,387.11	158,400	158,400	****
4000	010	2360	151	SECRETARIES	1.00	1.00	50,568.24	51,523	54,108	2,585
4000	010	2360	200	EMPLOYEE BENEFITS			107,520.79	109,579	115,756	6,177
4000	010	2360	323	PROF-EDUCATIONAL SERV			****	****	2,500	2,500
4000	010	2360	550	PRINTING & BINDING			****	1,000	500	-500
4000	010	2360	581	MILEAGE			327.92	2,450	2,450	****
4000	010	2360	582	TRAVEL			3,019.41	2,000	3,000	1,000
4000	010	2360	599	OTHER PURCHASED SERVICES			****	2,000	1,000	-1,000
4000	010	2360	610	GENERAL SUPPLIES			583.58	2,000	2,000	****
4000	010	2360	635	MEALS & REFRESHMENTS			12.10	2,000	1,000	-1,000
4000	010	2360	640	BOOKS & PERIODICALS			316.07	1,000	500	-500
4000	010	2360	810	DUES & FEES			474.10	2,500	2,000	-500
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	2.00	2.00	343,209.32	334,452	343,214	8,762
				DEPARTMENT TOTAL	2.00	2.00	343,209.32	334,452	343,214	8,762

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OFFICE OF CHIEF OF SCHOOL PERFORMANCE

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Performance

Program Administrator: David May-Stein, Wayne Walters, Kevin Bivins, Melissa Friez & Alison Huguley

Program Code: 4017-010

STATEMENT OF FUNCTION:

The Office of School Performance (OSP) is responsible for supervising the operation of all schools in the District.

This includes the following:

1. Monitor each school's implementation of the Excellence for All Reform Agenda through their School Improvement Plans.
2. Coordinate and provide professional development activities for school administrators to support their implementation of the School Improvement Plans.
3. Coordinate with the Office of Curriculum, Instruction and Assessment to monitor each school's compliance with all the State of Pennsylvania mandates.
4. Address the needs of individual schools.
5. Evaluate school administrators using the Pittsburgh Urban Leadership System for Excellence (PULSE) II tool developed in collaboration with Principals and Central Office Staff.

Accomplishments during 2016 included the following:

1. Continued to implement and support the OSP Network A-E Model.
2. Scheduled and conducted teaching and learning team visits based on school need.
3. Evaluated school administrators using the criteria developed through the Pay for Performance Committee.
4. Implemented key components of the Empowering Effective Teachers (EET) plan.

OBJECTIVES:

1. Support the Excellence for All Reform Agenda through the monitoring of each school's Improvement Plan.
2. Provide support for the school administrators as they develop an understanding of PULSE II.
3. Coordinate with the Administrators of Curriculum, Instruction, and Professional Development, Support Services, Special Education and Early Childhood in order to provide a seamless PreK – 12 education for all stakeholders.
4. Support school administrators as they develop and implement the Teaching and Learning Environment Action Plan.
5. Support the implementation of the District Equity Plan.
6. Support our New Superintendent's goals outlined in his 90-day plan and all new initiatives going forward.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SCHOOL PERFORMANCE										
4017	010	2270	324	PROF-EDUC SERV - PROF DEV			****	5,000	5,000	****
4017	010	2270	441	RENTAL - LAND & BLDGS			2,692.50	2,000	2,000	****
4017	010	2270	610	GENERAL SUPPLIES			894.30	3,000	3,000	****
4017	010	2270	635	MEALS & REFRESHMENTS			11,929.84	10,000	10,000	****
4017	010	2270	640	BOOKS & PERIODICALS			****	2,500	2,500	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			15,516.64	22,500	22,500	****
4017	010	2360	113	DIRECTORS	6.00	7.00	876,005.79	806,000	913,973	107,973
4017	010	2360	119	OTHER PERSONNEL COSTS			****	3,824	****	-3,824
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	2.00	47,781.76	69,903	143,450	73,547
4017	010	2360	151	SECRETARIES	1.00	1.00	37,511.26	43,175	35,626	-7,549
4017	010	2360	154	CLERKS			52,302.93	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			456,724.98	331,614	431,057	99,443
4017	010	2360	340	TECHNICAL SERVICES			8,518.50	500	500	****
4017	010	2360	530	COMMUNICATIONS			150.00	1,000	1,000	****
4017	010	2360	550	PRINTING & BINDING			****	1,200	1,200	****
4017	010	2360	581	MILEAGE			426.46	3,500	3,500	****
4017	010	2360	582	TRAVEL			3,122.51	10,000	10,000	****
4017	010	2360	599	OTHER PURCHASED SERVICES			79,075.44	81,500	81,500	****
4017	010	2360	610	GENERAL SUPPLIES			12,918.65	10,500	10,500	****
4017	010	2360	635	MEALS & REFRESHMENTS			2,054.65	2,300	2,300	****
4017	010	2360	640	BOOKS & PERIODICALS			****	1,200	1,200	****
4017	010	2360	810	DUES & FEES			****	500	500	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	8.00	10.00	1,576,592.93	1,366,716	1,636,306	269,590
4017	010	2831	113	DIRECTORS	1.00	1.00	34,957.37	128,177	121,379	-6,798
4017	010	2831	200	EMPLOYEE BENEFITS			13,322.21	46,056	47,867	1,811
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	48,279.58	174,233	169,246	-4,987
DEPARTMENT TOTAL					9.00	11.00	1,640,389.15	1,563,449	1,828,052	264,603

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CONCILIATION AGREEMENT/EQUITY										
4020	010	2270	324	PROF-EDUC SERV - PROF DEV			2,000.00	4,000	****	-4,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			2,000.00	4,000	****	-4,000
4020	010	2370	114	PRINCIPALS		1.00	****	****	117,500	117,500
4020	010	2370	122	TEACHER-SPEC ASSGNMT		1.00	****	****	94,433	94,433
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	5,000	5,000	****
4020	010	2370	146	OTHER TECHNICAL PERS	2.00	3.00	****	59,042	218,567	159,525
4020	010	2370	200	EMPLOYEE BENEFITS			****	33,430	236,500	203,070
4020	010	2370	329	PROF-EDUC SRVC - OTHER			3,500.00	10,000	13,250	3,250
4020	010	2370	330	OTHER PROFESSIONAL SERV			23,450.00	3,000	****	-3,000
4020	010	2370	441	RENTAL - LAND & BLDGS			****	1,650	1,650	****
4020	010	2370	519	OTHER STUDENT TRANSP			****	****	1,000	1,000
4020	010	2370	530	COMMUNICATIONS			****	9,353	1,000	-8,353
4020	010	2370	540	ADVERTISING			****	500	****	-500
4020	010	2370	550	PRINTING & BINDING			****	2,902	4,101	1,199
4020	010	2370	581	MILEAGE			****	3,000	3,000	****
4020	010	2370	582	TRAVEL			3,298.61	12,000	20,853	8,853
4020	010	2370	599	OTHER PURCHASED SERVICES			13,842.60	18,100	32,085	13,985
4020	010	2370	610	GENERAL SUPPLIES			3,239.66	5,300	4,000	-1,300
4020	010	2370	635	MEALS & REFRESHMENTS			9,635.40	24,130	19,130	-5,000
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
4020	010	2370	758	CAPITAL TECH EQUIP - ORIG			879.00	****	****	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES	2.00	5.00	57,845.27	188,157	772,819	584,662
				DEPARTMENT TOTAL	2.00	5.00	59,845.27	192,157	772,819	580,662

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	728.60	728.60	55,656,393.71	52,815,830	53,780,937	965,107
4100	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	****	****	73,282	73,282
4100	010	1100	123	SUBSTITUTE TEACHERS			1,825,029.16	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			150,283.16	24,754	47,016	22,262
4100	010	1100	125	WKSP-COM WK-CUR-INSV			6,178.75	1,000	****	-1,000
4100	010	1100	129	OTHER PERSONNEL COSTS			251,553.00	500,000	500,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			201,954.98	****	150,361	150,361
4100	010	1100	191	INSTR PARAPROFESSIONAL	14.50	14.50	690,196.99	561,895	439,354	-122,541
4100	010	1100	197	COMP-ADDITIONAL WORK			3,450.20	6,916	14,382	7,466
4100	010	1100	198	SUBSTITUTE PARAPROF			24,544.00	500	500	****
4100	010	1100	199	OTHER PERSONNEL COSTS			625.00	6,000	****	-6,000
4100	010	1100	200	EMPLOYEE BENEFITS			27,835,232.25	29,594,309	31,479,654	1,885,345
4100	010	1100	329	PROF-EDUC SRVC - OTHER			58,142.00	50,316	37,857	-12,459
4100	010	1100	432	RPR & MAINT - EQUIP			3,446.92	4,450	6,950	2,500
4100	010	1100	438	RPR & MAINT - TECH			****	3,000	6,000	3,000
4100	010	1100	441	RENTAL - LAND & BLDGS			170.00	****	****	****
4100	010	1100	442	RENTAL - EQUIPMENT			2,462.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			31,306.07	32,888	50,196	17,308
4100	010	1100	530	COMMUNICATIONS			14,170.44	34,797	32,114	-2,683
4100	010	1100	550	PRINTING & BINDING			3,811.71	2,000	6,639	4,639
4100	010	1100	582	TRAVEL			****	****	21,561	21,561
4100	010	1100	599	OTHER PURCHASED SERVICES			35,311.96	67,872	50,636	-17,236
4100	010	1100	610	GENERAL SUPPLIES			792,860.10	618,706	644,421	25,715
4100	010	1100	634	STUDENT SNACKS			10,377.77	15,114	17,506	2,392
4100	010	1100	635	MEALS & REFRESHMENTS			9,207.67	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			212,387.55	561,869	601,762	39,893
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,610.95	12,000	31,011	19,011
4100	010	1100	750	EQUIP-ORIGINAL & ADD			3,636.08	****	****	****
4100	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			10,593.60	4,500	****	-4,500
4100	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,380.95	3,000	2,000	-1,000
4100	010	1100	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	****	****
4100	010	1100	757	NONCAP TECH EQUIP - ORIG			****	1,400	****	-1,400
4100	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			41,852.00	19,518	22,328	2,810
4100	010	1100	761	NON-CAP EQUIP REPLACEMENT			****	1,000	****	-1,000
4100	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	2,450	2,450
4100	010	1100	768	CAPITAL TECH SOFTWARE REPLACE			****	1,000	3,754	2,754
4100	010	1100	810	DUES & FEES			55.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	744.10	744.10	87,879,223.97	87,394,634	90,472,671	3,078,037
4100	010	2250	127	LIBRARIANS	9.10	9.10	791,037.75	683,665	666,866	-16,799
4100	010	2250	129	OTHER PERSONNEL COSTS			3,373.78	15,000	15,000	****
4100	010	2250	200	EMPLOYEE BENEFITS			386,386.67	364,701	371,423	6,722
4100	010	2250	438	RPR & MAINT - TECH			****	****	1,000	1,000
4100	010	2250	610	GENERAL SUPPLIES			****	2,000	2,300	300
4100	010	2250	640	BOOKS & PERIODICALS			****	28,250	15,000	-13,250
4100	010	2250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	1,000	1,000
4100	010	2250	758	CAPITAL TECH SOFTWARE - ORIG			****	****	2,965	2,965
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	9.10	9.10	1,180,798.20	1,093,616	1,075,554	-18,062
4100	010	2271	124	COMP-ADDITIONAL WORK			****	9,000	3,000	-6,000
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	13,500	****	-13,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ELEMENTARY SCHOOLS										
4100	010	2271	200	EMPLOYEE BENEFITS			****	11,745	1,634	-10,111
4100	010	2271	324	PROF-EDUC SERV - PROF DEV			****	47,000	16,900	-30,100
4100	010	2271	582	TRAVEL			5,332.90	10,000	7,000	-3,000
4100	010	2271	599	OTHER PURCHASED SERVICES			1,000.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			6,332.90	91,245	28,534	-62,711
4100	010	2272	324	PROF-EDUC SERV - PROF DEV			500.00	1,500	****	-1,500
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			500.00	1,500	****	-1,500
4100	010	2380	114	PRINCIPALS	48.00	48.00	5,162,322.06	5,100,712	5,251,794	151,082
4100	010	2380	119	OTHER PERSONNEL COSTS			4,887.58	240,000	240,000	****
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,237,602.27	1,278,668	1,253,008	-25,660
4100	010	2380	155	OTHER OFFICE PERS	21.00	21.00	671,397.67	738,568	714,945	-23,623
4100	010	2380	157	COMP-ADDITIONAL WORK			22,681.32	1,650	10,350	8,700
4100	010	2380	159	OTHER PERSONNEL COSTS			6,855.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			3,781,074.40	3,846,904	4,074,522	227,618
4100	010	2380	324	PROF-EDUC SERV - PROF DEV			7,550.00	****	****	****
4100	010	2380	340	TECHNICAL SERVICES			41,074.75	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			440.00	500	3,000	2,500
4100	010	2380	438	RPR & MAINT - TECH			****	2,500	4,000	1,500
4100	010	2380	441	RENTAL - LAND & BLDGS			150.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			772.07	****	****	****
4100	010	2380	519	OTHER STUDENT TRANSP			1,546.25	****	****	****
4100	010	2380	530	COMMUNICATIONS			5,946.64	17,480	21,750	4,270
4100	010	2380	550	PRINTING & BINDING			442.28	500	1,500	1,000
4100	010	2380	581	MILEAGE			607.97	250	250	****
4100	010	2380	582	TRAVEL			1,233.02	****	2,000	2,000
4100	010	2380	599	OTHER PURCHASED SERVICES			1,008.45	3,500	3,500	****
4100	010	2380	610	GENERAL SUPPLIES			95,345.14	70,134	89,648	19,514
4100	010	2380	635	MEALS & REFRESHMENTS			9,139.18	1,100	5,800	4,700
4100	010	2380	640	BOOKS & PERIODICALS			1,075.79	11,275	13,430	2,155
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	4,040	6,281	2,241
4100	010	2380	750	EQUIP-ORIGINAL & ADD			3,300.00	****	****	****
4100	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			716.96	2,000	****	-2,000
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	3,000	10,500	7,500
4100	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			13,511.00	4,000	1,734	-2,266
4100	010	2380	761	NON-CAP EQUIP REPLACEMENT			****	1,000	****	-1,000
4100	010	2380	762	CAPITAL EQUIPMENT REPLACEMENT			1,785.25	****	1,000	1,000
4100	010	2380	768	CAPITAL TECH SOFTWARE REPLACE			****	****	1,181	1,181
4100	010	2380	810	DUES & FEES			25.00	2,300	195	-2,105
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	104.50	104.50	11,072,490.05	11,340,081	11,720,388	380,307
4100	010	2620	530	COMMUNICATIONS			1,686.97	15,700	19,768	4,068
4100	010	2620	538	TELECOMMUNICATIONS			****	4,150	1,600	-2,550
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			1,686.97	19,850	21,368	1,518

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ELEMENTARY SCHOOLS										
4100	010	2834	157	COMP-ADDITIONAL WORK			****	2,500	6,500	4,000
4100	010	2834	188	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
4100	010	2834	200	EMPLOYEE BENEFITS			****	1,827	3,541	1,714
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			3,500.00	****	****	****
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			3,500.00	5,327	10,041	4,714
4100	010	3200	182	FOOD SERVICE STAFF			39,660.62	27,340	91,226	63,886
4100	010	3200	200	EMPLOYEE BENEFITS			9,637.21	14,271	49,692	35,421
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			49,297.83	41,611	140,918	99,307
4100	010	3210	138	EXTRA CURR ACTIV PAY			28,439.15	17,300	16,500	-800
4100	010	3210	185	SUBSTITUTES			****	200	****	-200
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			12,882.50	206,347	10,000	-196,347
4100	010	3210	188	COMP-ADDITIONAL WORK			1,197.43	4,500	2,000	-2,500
4100	010	3210	200	EMPLOYEE BENEFITS			9,355.56	119,196	15,524	-103,672
4100	010	3210	441	RENTAL - LAND & BLDGS			200.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			14,908.39	31,257	53,363	22,106
4100	010	3210	530	COMMUNICATIONS			960.55	****	****	****
4100	010	3210	582	TRAVEL			7,774.96	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			4,509.01	8,500	25,543	17,043
4100	010	3210	610	GENERAL SUPPLIES			6,316.50	4,571	139,453	134,882
4100	010	3210	634	STUDENT SNACKS			3,239.18	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			6,739.21	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			96,522.44	391,871	262,383	-129,488
DEPARTMENT TOTAL					857.70	857.70	100,290,352.36	100,379,735	103,731,857	3,352,122

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS	6.00	6.00	215,560.00	489,600	555,660	66,060
4120	010	1100	200	EMPLOYEE BENEFITS			110,490.40	255,569	302,676	47,107
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	6.00	6.00	326,050.40	745,169	858,336	113,167
DEPARTMENT TOTAL					6.00	6.00	326,050.40	745,169	858,336	113,167

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	16.00	18.00	1,212,282.48	1,176,600	1,414,550	237,950
4124	010	1100	123	SUBSTITUTE TEACHERS			131.00	****	****	****
4124	010	1100	124	COMP-ADDITIONAL WORK			472.23	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			9,202.84	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	8.00	9.00	326,449.83	292,560	323,177	30,617
4124	010	1100	197	COMP-ADDITIONAL WORK			174.37	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			815,842.74	766,896	946,566	179,670
4124	010	1100	340	TECHNICAL SERVICES			39,575.00	30,000	120,000	90,000
4124	010	1100	581	MILEAGE			1,654.03	1,906	1,906	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	24.00	27.00	2,405,784.52	2,267,962	2,806,199	538,237
DEPARTMENT TOTAL					24.00	27.00	2,405,784.52	2,267,962	2,806,199	538,237

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	121,855.00	90,600	90,600	****
4125	010	1430	124	COMP-ADDITIONAL WORK			38,839.46	10,000	10,000	****
4125	010	1430	200	EMPLOYEE BENEFITS			61,463.63	52,513	54,798	2,285
4125	010	1430	530	COMMUNICATIONS			499.80	700	700	****
4125	010	1430	581	MILEAGE			3,479.37	3,500	3,500	****
4125	010	1430	610	GENERAL SUPPLIES			2,417.33	2,000	2,000	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	228,554.59	159,313	161,598	2,285
				DEPARTMENT TOTAL	1.00	1.00	228,554.59	159,313	161,598	2,285

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	119.60	119.60	9,089,898.88	8,776,045	8,700,177	-75,868
4200	010	1100	123	SUBSTITUTE TEACHERS			291,766.25	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			30,556.08	23,587	4,336	-19,251
4200	010	1100	129	OTHER PERSONNEL COSTS			25,515.51	15,000	15,000	****
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			8,895.00	****	****	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	3.00	3.00	28,889.07	94,925	122,468	27,543
4200	010	1100	197	COMP-ADDITIONAL WORK			****	6,000	****	-6,000
4200	010	1100	200	EMPLOYEE BENEFITS			4,578,375.46	4,954,036	5,168,936	214,900
4200	010	1100	329	PROF-EDUC SRVC - OTHER			17,522.00	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			1,166.50	****	****	****
4200	010	1100	438	RPR & MAINT - TECH			****	2,500	****	-2,500
4200	010	1100	519	OTHER STUDENT TRANSP			14,070.79	10,500	22,000	11,500
4200	010	1100	530	COMMUNICATIONS			653.45	16,719	7,000	-9,719
4200	010	1100	581	MILEAGE			31.63	300	800	500
4200	010	1100	599	OTHER PURCHASED SERVICES			22,486.25	52,479	15,881	-36,598
4200	010	1100	610	GENERAL SUPPLIES			160,708.24	152,925	96,652	-56,273
4200	010	1100	634	STUDENT SNACKS			3,289.50	8,500	5,500	-3,000
4200	010	1100	635	MEALS & REFRESHMENTS			1,229.87	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			11,592.04	17,500	42,700	25,200
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			707.86	1,000	****	-1,000
4200	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			****	2,500	****	-2,500
4200	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	****	****
4200	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			34,032.57	20,652	24,542	3,890
4200	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	3,000	3,000
4200	010	1100	810	DUES & FEES			1,755.00	500	****	-500
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	122.60	122.60	14,323,141.95	14,730,668	14,803,992	73,324
4200	010	2250	127	LIBRARIANS	1.70	1.70	97,420.50	90,154	124,579	34,425
4200	010	2250	200	EMPLOYEE BENEFITS			39,614.18	47,060	67,860	20,800
4200	010	2250	610	GENERAL SUPPLIES			****	3,000	5,500	2,500
4200	010	2250	640	BOOKS & PERIODICALS			****	4,000	3,000	-1,000
4200	010	2250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	2,875	2,875
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.70	1.70	137,034.68	144,214	203,814	59,600
4200	010	2271	324	PROF-EDUC SERV - PROF DEV			230.00	****	5,000	5,000
4200	010	2271	582	TRAVEL			****	****	1,000	1,000
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			230.00	****	6,000	6,000
4200	010	2380	114	PRINCIPALS	9.00	9.00	1,073,447.21	1,000,836	1,009,075	8,239
4200	010	2380	119	OTHER PERSONNEL COSTS			1,830.70	150,000	150,000	****
4200	010	2380	146	OTHER TECHNICAL PERS	1.00	1.00	****	****	72,268	72,268
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	205,725.28	245,224	247,072	1,848
4200	010	2380	155	OTHER OFFICE PERS	4.00	4.00	134,569.50	137,408	136,180	-1,228
4200	010	2380	157	COMP-ADDITIONAL WORK			6,619.10	5,758	****	-5,758
4200	010	2380	159	OTHER PERSONNEL COSTS			1,440.00	15,000	15,000	****
4200	010	2380	200	EMPLOYEE BENEFITS			755,274.73	811,300	848,299	36,999
4200	010	2380	340	TECHNICAL SERVICES			20,007.00	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			317.00	500	****	-500
4200	010	2380	530	COMMUNICATIONS			2,133.34	3,500	3,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
MIDDLE SCHOOLS										
4200	010	2380	550	PRINTING & BINDING			466.10	****	****	****
4200	010	2380	581	MILEAGE			626.79	****	2,212	2,212
4200	010	2380	582	TRAVEL			2,869.24	****	5,000	5,000
4200	010	2380	599	OTHER PURCHASED SERVICES			954.00	****	****	****
4200	010	2380	610	GENERAL SUPPLIES			20,195.06	42,100	8,377	-33,723
4200	010	2380	635	MEALS & REFRESHMENTS			2,692.89	****	****	****
4200	010	2380	640	BOOKS & PERIODICALS			1,150.94	2,000	1,500	-500
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			300.00	300	1,000	700
4200	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			210.00	****	****	****
4200	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			3,620.45	****	13,000	13,000
4200	010	2380	768	CAPITAL TECH SOFTWARE REPLACE			999.00	****	****	****
4200	010	2380	810	DUES & FEES			79.00	400	****	-400
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	21.00	21.00	2,235,527.33	2,414,326	2,512,483	98,157
4200	010	2620	530	COMMUNICATIONS			****	3,100	1,300	-1,800
4200	010	2620	538	TELECOMMUNICATIONS			****	1,461	****	-1,461
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			****	4,561	1,300	-3,261
4200	010	2834	124	COMP-ADDITIONAL WORK			****	****	3,000	3,000
4200	010	2834	157	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
4200	010	2834	200	EMPLOYEE BENEFITS			****	522	1,634	1,112
				FUNCTION TOTAL						
		2834		STAFF DEVEL SRVCS-CERTIFIED			****	1,522	4,634	3,112
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			10,866.03	15,500	10,000	-5,500
4200	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	****	33,114	33,114
4200	010	3210	200	EMPLOYEE BENEFITS			3,467.43	8,091	23,485	15,394
4200	010	3210	519	OTHER STUDENT TRANSP			5,116.74	10,934	5,000	-5,934
4200	010	3210	599	OTHER PURCHASED SERVICES			11,009.94	44,739	30,000	-14,739
4200	010	3210	610	GENERAL SUPPLIES			3,229.71	12,042	22,207	10,165
4200	010	3210	634	STUDENT SNACKS			799.82	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			71.80	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			34,561.47	91,306	123,806	32,500
4200	010	3300	610	GENERAL SUPPLIES			28.21	****	****	****
4200	010	3300	635	MEALS & REFRESHMENTS			153.74	****	****	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			181.95	****	****	****
DEPARTMENT TOTAL					145.30	145.30	16,730,677.38	17,386,597	17,658,915	272,318

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	90,140.16	90,140	90,140	****
4214	010	1100	200	EMPLOYEE BENEFITS			47,436.34	47,053	49,101	2,048
4214	010	1100	432	RPR & MAINT - EQUIP			3,000.00	****	****	****
4214	010	1100	519	OTHER STUDENT TRANSP			5,187.88	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			3,500.00	3,500	3,500	****
4214	010	1100	582	TRAVEL			3,400.18	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			1,690.00	2,000	2,000	****
4214	010	1100	610	GENERAL SUPPLIES			22,019.14	12,600	12,600	****
4214	010	1100	640	BOOKS & PERIODICALS			2,618.50	1,000	1,000	****
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			5,010.00	3,000	3,000	****
4214	010	1100	810	DUES & FEES			8,816.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	192,818.20	184,293	186,341	2,048
DEPARTMENT TOTAL					1.00	1.00	192,818.20	184,293	186,341	2,048

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	59,545.00	91,800	89,300	-2,500
4225	010	1430	129	OTHER PERSONNEL COSTS			22,884.42	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			24,375.93	47,919	48,643	724
4225	010	1430	581	MILEAGE			539.36	2,000	2,000	****
4225	010	1430	610	GENERAL SUPPLIES			****	500	500	****
4225	010	1430	640	BOOKS & PERIODICALS			****	500	500	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	107,344.71	142,719	140,943	-1,776
DEPARTMENT TOTAL					1.00	1.00	107,344.71	142,719	140,943	-1,776

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	357.65	357.65	28,867,293.18	26,661,245	26,575,412	-85,833
4300	010	1100	123	SUBSTITUTE TEACHERS			1,235,932.44	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			89,570.58	33,000	37,372	4,372
4300	010	1100	129	OTHER PERSONNEL COSTS			148,880.13	200,000	200,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.00	4.00	264,016.09	338,076	256,487	-81,589
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	61,982.67	62,144	82,144	20,000
4300	010	1100	191	INSTR PARAPROFESSIONAL	7.50	7.50	167,705.60	168,416	425,903	257,487
4300	010	1100	197	COMP-ADDITIONAL WORK			156.00	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			5,940.00	****	****	****
4300	010	1100	199	OTHER PERSONNEL COSTS			8,788.00	5,000	****	-5,000
4300	010	1100	200	EMPLOYEE BENEFITS			14,568,685.42	15,426,778	16,191,574	764,796
4300	010	1100	329	PROF-EDUC SRVC - OTHER			1,500.00	****	****	****
4300	010	1100	330	OTHER PROFESSIONAL SERV			7,320.00	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			4,447.80	****	****	****
4300	010	1100	442	RENTAL - EQUIPMENT			333.00	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			23,589.83	38,000	48,000	10,000
4300	010	1100	530	COMMUNICATIONS			11,933.78	51,500	35,000	-16,500
4300	010	1100	550	PRINTING & BINDING			12,063.67	1,000	****	-1,000
4300	010	1100	581	MILEAGE			1,423.86	200	****	-200
4300	010	1100	582	TRAVEL			52.94	****	****	****
4300	010	1100	599	OTHER PURCHASED SERVICES			29,506.10	16,000	53,593	37,593
4300	010	1100	610	GENERAL SUPPLIES			511,483.66	780,385	686,048	-94,337
4300	010	1100	634	STUDENT SNACKS			9,385.10	20,000	11,000	-9,000
4300	010	1100	635	MEALS & REFRESHMENTS			486.66	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			30,990.78	81,000	141,884	60,884
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			9,127.60	****	****	****
4300	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			77,180.95	10,000	****	-10,000
4300	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	****	****
4300	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			87,333.70	95,000	52,000	-43,000
4300	010	1100	762	CAPITAL EQUIPMENT REPLACEMENT			2,334.00	****	****	****
4300	010	1100	788	TECH INFRASTRUCTURE			****	10,000	****	-10,000
4300	010	1100	810	DUES & FEES			1,685.00	2,400	3,000	600
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	370.15	370.15	46,241,128.54	45,500,144	46,299,417	799,273
4300	010	2240	144	COMPUTER SERVICE PERS			196,251.00	96,648	****	-96,648
4300	010	2240	148	COMP-ADDITIONAL WORK			6,444.26	****	****	****
4300	010	2240	200	EMPLOYEE BENEFITS			97,173.82	50,450	****	-50,450
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			299,869.08	147,098	****	-147,098
4300	010	2250	127	LIBRARIANS	8.50	8.50	684,660.52	638,588	659,538	20,950
4300	010	2250	129	OTHER PERSONNEL COSTS			2,179.47	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			321,716.65	335,951	361,984	26,033
4300	010	2250	610	GENERAL SUPPLIES			****	2,000	9,636	7,636
4300	010	2250	640	BOOKS & PERIODICALS			****	9,000	8,500	-500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	8.50	8.50	1,008,556.64	990,539	1,044,658	54,119
4300	010	2271	124	COMP-ADDITIONAL WORK			****	10,000	****	-10,000
4300	010	2271	200	EMPLOYEE BENEFITS			****	5,220	****	-5,220

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	15,220	****	-15,220
4300	010	2380	113	DIRECTORS	7.00	7.00	550,631.22	733,495	853,568	120,073
4300	010	2380	114	PRINCIPALS	21.00	21.00	2,118,506.35	2,274,762	2,196,677	-78,085
4300	010	2380	119	OTHER PERSONNEL COSTS			122,931.83	200,000	200,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	8,856.39	****	144,000	144,000
4300	010	2380	153	SCH SECRETARY-CLERKS	14.00	14.00	574,329.36	525,480	494,144	-31,336
4300	010	2380	155	OTHER OFFICE PERS	9.00	9.00	359,177.66	309,168	306,405	-2,763
4300	010	2380	157	COMP-ADDITIONAL WORK			7,602.04	60,000	****	-60,000
4300	010	2380	159	OTHER PERSONNEL COSTS			25,722.10	15,000	15,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,907,119.09	2,149,532	2,293,138	143,606
4300	010	2380	340	TECHNICAL SERVICES			25,149.75	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			3,539.43	****	5,000	5,000
4300	010	2380	442	RENTAL - EQUIPMENT			301.25	2,000	****	-2,000
4300	010	2380	444	RENTAL OF VEHICLES			273.74	****	****	****
4300	010	2380	530	COMMUNICATIONS			19,036.44	17,495	14,000	-3,495
4300	010	2380	538	TELECOMMUNICATIONS			228.00	****	****	****
4300	010	2380	550	PRINTING & BINDING			11,733.42	2,000	****	-2,000
4300	010	2380	581	MILEAGE			831.12	3,000	2,000	-1,000
4300	010	2380	582	TRAVEL			5,818.38	****	5,000	5,000
4300	010	2380	599	OTHER PURCHASED SERVICES			7,485.77	13,000	1,500	-11,500
4300	010	2380	610	GENERAL SUPPLIES			72,365.07	32,057	56,396	24,339
4300	010	2380	635	MEALS & REFRESHMENTS			11,575.63	5,000	4,000	-1,000
4300	010	2380	640	BOOKS & PERIODICALS			141.29	1,500	6,500	5,000
4300	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,655.96	****	8,378	8,378
4300	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			20,451.32	6,500	3,500	-3,000
4300	010	2380	810	DUES & FEES			2,185.00	2,000	2,500	500
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	53.00	53.00	5,858,647.61	6,351,989	6,611,706	259,717
4300	010	2620	530	COMMUNICATIONS			4,469.00	6,800	8,200	1,400
4300	010	2620	538	TELECOMMUNICATIONS			****	700	360	-340
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			4,469.00	7,500	8,560	1,060
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	20,000	****	-20,000
4300	010	3210	138	EXTRA CURR ACTIV PAY			99,629.03	44,321	65,000	20,679
4300	010	3210	188	COMP-ADDITIONAL WORK			3,615.10	****	****	****
4300	010	3210	200	EMPLOYEE BENEFITS			29,046.83	33,575	35,406	1,831
4300	010	3210	519	OTHER STUDENT TRANSP			37,975.40	24,500	18,000	-6,500
4300	010	3210	599	OTHER PURCHASED SERVICES			12,607.49	10,000	10,000	****
4300	010	3210	610	GENERAL SUPPLIES			4,169.43	30,169	12,500	-17,669
4300	010	3210	635	MEALS & REFRESHMENTS			2,638.40	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			189,681.68	162,565	140,906	-21,659
DEPARTMENT TOTAL					431.65	431.65	53,602,352.55	53,175,055	54,105,247	930,192

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			3,521.02	3,400	3,400	****
4306	010	1100	582	TRAVEL			6,059.97	14,000	14,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			5,586.00	5,000	5,000	****
4306	010	1100	610	GENERAL SUPPLIES			4,923.05	5,000	5,000	****
4306	010	1100	640	BOOKS & PERIODICALS			4,711.00	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	2,600	2,600	****
4306	010	1100	810	DUES & FEES			10,853.00	15,400	15,400	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					35,654.04	50,400	50,400	****
DEPARTMENT TOTAL							35,654.04	50,400	50,400	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CREDIT RECOVERY-SEC./PERIOD 10										
4311	010	1100	124	COMP-ADDITIONAL WORK			29,729.60	75,000	75,000	****
4311	010	1100	200	EMPLOYEE BENEFITS			10,318.67	26,949	29,577	2,628
4311	010	1100	519	OTHER STUDENT TRANSP			6,108.84	28,000	****	-28,000
4311	010	1100	530	COMMUNICATIONS			1,985.00	2,000	****	-2,000
4311	010	1100	540	ADVERTISING			750.00	****	****	****
4311	010	1100	550	PRINTING & BINDING			63.00	2,500	****	-2,500
4311	010	1100	599	OTHER PURCHASED SERVICES			****	29,709	****	-29,709
4311	010	1100	610	GENERAL SUPPLIES			****	20,000	****	-20,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			48,955.11	184,158	104,577	-79,581
4311	010	1420	124	COMP-ADDITIONAL WORK			89,456.64	92,186	109,070	16,884
4311	010	1420	157	COMP-ADDITIONAL WORK			3,218.45	3,689	1,670	-2,019
4311	010	1420	188	COMP-ADDITIONAL WORK			****	3,681	3,681	****
4311	010	1420	200	EMPLOYEE BENEFITS			32,380.73	35,772	45,123	9,351
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
				FUNCTION TOTAL						
		1420		SUMMER SCHOOL			125,055.82	137,594	161,810	24,216
4311	010	2122	126	COUNSELORS			****	****	9,380	9,380
4311	010	2122	200	EMPLOYEE BENEFITS			****	****	3,699	3,699
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES			****	****	13,079	13,079
4311	010	2160	132	SOCIAL WORKERS			****	9,924	****	-9,924
4311	010	2160	200	EMPLOYEE BENEFITS			****	3,566	****	-3,566
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES			****	13,490	****	-13,490
4311	010	2271	125	WKSP-COM WK-CUR-INSV			****	38,592	38,592	****
4311	010	2271	200	EMPLOYEE BENEFITS			****	13,867	15,219	1,352
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	52,459	53,811	1,352
DEPARTMENT TOTAL							174,010.93	387,701	333,277	-54,424

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment, and Accountability: Career and Technical Education/Career Development (1300 - Vocational Education), (1330 – Health Occupations), (1341 – Consumer and Homemaking Education), (1342 – Occupational Home Economics Education), (1350 – Technology), (1360 – Business Education), (1370 – Technical), (1380 – Trade/Industry), (1390 – Other Vocational Education)

Program Administrator: Angela Mike

Program Code: 4312-010

STATEMENT OF FUNCTION:

Career and Technical Education (CTE) provides students with career awareness, career exploration and career preparation/planning to assist with the transition to post-secondary schooling and/or career readiness. Coursework is correlated to academic and industry standards. Students are given options for access to new and existing CTE electives and CTE programs aligned to economic demands in existing programmatic CTE spaces in the District. Students will be provided activities to ensure that they are prepared to meet the needs of the 21st century workforce.

Accomplishments during 2016 included the following:

1. Integration of PA core standard curricula through CTE programs that encourage students to acquire high level academic and technical skills.
2. Purchased equipment and software/hardware programs to meet the technological demands of business and industry standards.
3. Developed industry partners to enhance extended classroom opportunities for CTE students.
4. Provided professional development to enhance teachers' technical skills.
5. Provided preventative maintenance to lab equipment.

OBJECTIVES:

1. Purchase/update equipment and software/hardware programs to meet the current technological demands of business and industry standards.
2. Develop industry partners to enhance extended classroom experiences for CTE students.
3. Support teacher participation in professional development to remain current in their field of expertise.
4. Provide supplies and materials to support the curricula.
5. Maintain equipment to ensure safe environment for students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	246,994.57	262,948	256,487	-6,461
4312	010	1330	200	EMPLOYEE BENEFITS			121,127.93	137,258	139,712	2,454
4312	010	1330	610	GENERAL SUPPLIES			3,842.18	5,650	****	-5,650
			FUNCTION TOTAL							
		1330		HEALTH OCCUPATIONS EDUCATION	3.00	3.00	371,964.68	405,856	396,199	-9,657
4312	010	1341	121	CLASSROOM TEACHERS	6.00	6.00	****	****	293,128	293,128
4312	010	1341	200	EMPLOYEE BENEFITS			****	****	159,671	159,671
4312	010	1341	610	GENERAL SUPPLIES			12,296.32	****	****	****
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC	6.00	6.00	12,296.32	****	452,799	452,799
4312	010	1342	121	CLASSROOM TEACHERS	1.00	1.00	468,225.26	676,152	146,564	-529,588
4312	010	1342	123	SUBSTITUTE TEACHERS			1,258.50	****	****	****
4312	010	1342	129	OTHER PERSONNEL COSTS			340.00	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			240,917.29	352,949	79,836	-273,113
4312	010	1342	610	GENERAL SUPPLIES			18,887.60	27,745	****	-27,745
			FUNCTION TOTAL							
		1342		OCCUPATIONAL HOME ECONOM	1.00	1.00	729,628.65	1,056,846	226,400	-830,446
4312	010	1350	121	CLASSROOM TEACHERS	6.00	6.00	498,080.01	713,716	439,692	-274,024
4312	010	1350	125	WKSP-COM WK-CUR-INSV			279.84	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			2,377.86	10,000	10,000	****
4312	010	1350	200	EMPLOYEE BENEFITS			263,864.77	377,777	244,954	-132,823
4312	010	1350	519	OTHER STUDENT TRANSP			974.78	****	****	****
4312	010	1350	610	GENERAL SUPPLIES			7,229.01	7,635	****	-7,635
4312	010	1350	640	BOOKS & PERIODICALS			16.05	****	****	****
4312	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			173.37	****	****	****
4312	010	1350	810	DUES & FEES			****	1,000	****	-1,000
			FUNCTION TOTAL							
		1350		INDUSTRIAL ARTS EDUCATION	6.00	6.00	772,995.69	1,110,128	694,646	-415,482
4312	010	1360	121	CLASSROOM TEACHERS	17.50	17.50	911,392.37	863,972	1,062,589	198,617
4312	010	1360	123	SUBSTITUTE TEACHERS			4,923.00	****	****	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			991.10	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			456,784.48	450,990	578,808	127,818
4312	010	1360	610	GENERAL SUPPLIES			2,765.53	8,055	123,100	115,045
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	17.50	17.50	1,376,856.48	1,323,017	1,764,497	441,480
4312	010	1370	121	CLASSROOM TEACHERS	9.00	9.00	449,957.70	563,460	732,820	169,360
4312	010	1370	125	WKSP-COM WK-CUR-INSV			256.52	****	****	****
4312	010	1370	129	OTHER PERSONNEL COSTS			11,767.16	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			241,684.13	294,124	399,178	105,054
4312	010	1370	519	OTHER STUDENT TRANSP			150.63	****	10,000	10,000
4312	010	1370	566	TUITION - COMM COLLEGE TECH			2,000.00	****	****	****
4312	010	1370	610	GENERAL SUPPLIES			17,959.30	16,750	****	-16,750
4312	010	1370	640	BOOKS & PERIODICALS			211.53	****	****	****
4312	010	1370	810	DUES & FEES			****	2,500	****	-2,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CAREER & TECH ED/CAREER DEV.										
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION	9.00	9.00	723,986.97	876,834	1,141,998	265,164
4312	010	1380	121	CLASSROOM TEACHERS	10.50	10.50	340,357.13	525,896	622,897	97,001
4312	010	1380	123	SUBSTITUTE TEACHERS			6,385.00	****	****	****
4312	010	1380	125	WKSP-COM WK-CUR-INSV			93.28	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			130.00	****	****	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	120,387.61	58,822	61,672	2,850
4312	010	1380	168	COMP-ADDITIONAL WORK			5,488.02	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			266,551.30	305,221	372,895	67,674
4312	010	1380	432	RPR & MAINT - EQUIP			707.00	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			38,029.24	38,400	****	-38,400
4312	010	1380	752	CAPITAL EQUIPMENT-ORIG & ADDL			3,345.48	****	****	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION	11.50	11.50	781,474.06	928,339	1,057,464	129,125
4312	010	1390	121	CLASSROOM TEACHERS	1.00	1.00	****	75,128	73,282	-1,846
4312	010	1390	200	EMPLOYEE BENEFITS			****	39,217	39,918	701
FUNCTION TOTAL										
		1390		OTHER VOCATIONAL EDUCATION PRO	1.00	1.00	****	114,345	113,200	-1,145
DEPARTMENT TOTAL					55.00	55.00	4,769,202.85	5,815,365	5,847,203	31,838

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	190,430.00	256,828	269,000	12,172
4325	010	1430	124	COMP-ADDITIONAL WORK			22,457.16	10,000	10,000	****
4325	010	1430	200	EMPLOYEE BENEFITS			104,777.80	139,283	151,976	12,693
4325	010	1430	581	MILEAGE			****	500	500	****
4325	010	1430	610	GENERAL SUPPLIES			****	500	500	****
4325	010	1430	640	BOOKS & PERIODICALS			****	500	500	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	317,664.96	407,611	432,476	24,865
DEPARTMENT TOTAL					3.00	3.00	317,664.96	407,611	432,476	24,865

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction and Assessment

Program Administrator: Seema Ramji

Program Code: 4600, 4602-010

STATEMENT OF FUNCTION:

The Office of Curriculum, Instruction, Assessment supports the Excellence for All strategy and the District's four goals by providing a rigorous curriculum aligned to state standards and the Common Core State Standards (CCSS) national standards, assessments and best practice for instruction. The Office also supports the Empowering Effective Teachers (EET) plan; specifically, our professional growth systems of teacher evaluation. This Office provides ongoing leadership in identifying, developing, and implementing research-based instructional strategies across all content areas which enables schools to attain the District's mission. Services provided to schools include support for Professional Learning Communities, lesson planning, understanding standards, modeling and co-teaching lessons, developing, administering and analyzing student assessments, supporting interventions, and providing technical assistance for support of the District's Strategic Plan. The Office is also responsible for promoting best practices and instructional materials which help to facilitate increased student achievement. The Office continues to support Arts Education programming in the District, as well as school marching bands. Each year the Arts department showcases student work in all mediums through the All-City Arts program.

Accomplishments during 2016 included the following:

1. Completed a comprehensive curriculum and organizational review resulting in 10 recommendations to improve teaching and learning.
2. Implemented pilot programs in Elementary Math (My Math Program: Pittsburgh Greenfield, Pittsburgh Concord, Pittsburgh Faison, Pittsburgh Carmalt; Continuation of EM4: Pittsburgh Beechwood, Pittsburgh Dilworth, Pittsburgh Colfax); Middle School Science (Pittsburgh Sunnyside, Pittsburgh Arsenal Middle, Pittsburgh Carmalt, Pittsburgh U Prep, Pittsburgh Sci-Tech); and ESL (Pittsburgh Banksville, Pittsburgh Beechwood, Pittsburgh Concord, Pittsburgh Arsenal Elementary).
3. Implemented initiatives to support the goal of third grade reading through the Early Literacy and LETRS program.
4. Engaged with partners in the Equity office to create professional learning experiences that support culturally relevant instruction.
5. Created a Science 9 course to ensure Biology readiness.
6. Ensured ESL program compliance by having critical district materials and communications translated into native languages as well as ensuring students have proper instruction in the various schools they attend.
7. Created and executed content-specific Learning and Growth guides for all teachers based in each content area's instructional focus.
8. Collaborated with Assistant Superintendents to create and execute 6 Leading and Learning Institutes for Principals
9. All curricula have been revised based on state and CCSS standards, assessments and District initiatives.
10. Another successful Pittsburgh Public Schools All City Arts Showcase in which students from visual arts, music, world languages, ESL and Literacy showcased their talents by performing dances, concerts, readings and having their art displayed in different venues throughout the city.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction and Assessment

Program Administrator: Seema Ramji

Program Code: 4600, 4602-010

Accomplishments during 2016 cont'd:

11. Provided support for the delivery of Beyond Diversity Training to principals and teachers

OBJECTIVES:

1. To support effective teaching so that all students have a rigorous, engaging and culturally relevant classroom experiences.
2. Improve the cultural relevance of the curriculum and support teachers in culturally relevant teaching strategies.
3. Implement recommendations of the curriculum and organizational review, namely the development of a curriculum management plan, with the support of the Teaching and Learning Advisory Committee.
4. Continue work to meet our third grade reading goal through the Early Literacy program which includes direct student intervention as well as coaching for teachers in grades K-3 through Early Literacy Specialists and the LETRS program for all K-5 teachers.
5. Improve the alignment of Algebra and pre-Algebra courses and instruction to ensure that students are proficient in Algebra by 9th grade.
6. To support K-8 science teachers and programming also to implement Science 9, a course designed to ensure readiness for Biology.
7. To ensure that all interventions are implemented with fidelity and that students are meeting benchmarking goals.
8. Partner with Special Education to ensure that curriculum materials support students with disabilities.
9. Adopt Instructional Materials for Elementary Math, Literacy, Middle School Science and the ESL program.
10. Implement STEAM programming at three schools: Pittsburgh Lincoln, Pittsburgh Woolslair and Pittsburgh Schiller.
11. To provide on-going support to teachers through a comprehensive professional development plan that supports rigorous and relevant instruction to ensure students meet the expectations of grade level standards.
12. Continue to provide opportunities for participation in instructional/material adoptions aligned to CCSS, for teachers and parents in grade Pre-K through 12.
13. Utilize Instructional Teacher Leader 2 (ITL2s) and KtO specialists at the elementary, middle and secondary levels to instruct, model and coach instructional strategies showcasing instructional best practice.
14. Implement and support the enactment of curriculum and other academic initiatives supporting rigorous tiered instruction and alignment to standards.
15. Continue to provide ongoing support to ensure ESL compliance.
16. Provide ongoing support for RISE, new teachers and for teachers receiving intensive support.
17. Support for Health and Physical Education (HPE), Library and World Language Specialists to support content area needs.
18. Continue the Summer Instrumental Music Program for beginning brass, woodwind, string and percussion lessons to students in grades 5-8 who wish to play an instrument for the following school year.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CURRIC.INSTR. & ASSESSMENT										
4600	010	1100	519	OTHER STUDENT TRANSP			406.36	****	25,000	25,000
4600	010	1100	610	GENERAL SUPPLIES			83,315.98	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			195,072.43	1,023,277	10,000,000	8,976,723
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,999.95	****	****	****
		1100	FUNCTION TOTAL REGULAR PRGS - ELEM/SEC				280,794.72	1,023,277	10,025,000	9,001,723
4600	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	92,465.12	82,411	84,708	2,297
4600	010	2170	200	EMPLOYEE BENEFITS			37,237.53	43,018	46,142	3,124
		2170	FUNCTION TOTAL STUDENT ACCOUNTING SERVICES		1.00	1.00	129,702.65	125,429	130,850	5,421
4600	010	2260	113	DIRECTORS	3.20	2.70	177,370.11	275,184	315,632	40,448
4600	010	2260	116	CENTRL SUPPORT ADMIN	5.60	7.30	593,517.59	559,660	731,686	172,026
4600	010	2260	119	OTHER PERSONNEL COSTS			88,301.97	9,761	20,134	10,373
4600	010	2260	122	TEACHER-SPEC ASSGNMT		1.00	****	****	91,760	91,760
4600	010	2260	124	COMP-ADDITIONAL WORK			75,325.24	70,000	70,000	****
4600	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	65,253.36	65,382	67,198	1,816
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	59,337.12	60,036	63,083	3,047
4600	010	2260	200	EMPLOYEE BENEFITS			487,705.27	542,888	740,536	197,648
4600	010	2260	519	OTHER STUDENT TRANSP			8,197.49	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			1,000.00	5,000	2,500	-2,500
4600	010	2260	550	PRINTING & BINDING			193.50	5,000	2,500	-2,500
4600	010	2260	581	MILEAGE			2,155.10	2,000	2,000	****
4600	010	2260	582	TRAVEL			14,126.77	10,000	15,000	5,000
4600	010	2260	599	OTHER PURCHASED SERVICES			415.50	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			1,377.26	1,500	1,500	****
4600	010	2260	635	MEALS & REFRESHMENTS			341.43	****	****	****
4600	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			189.95	****	****	****
		2260	FUNCTION TOTAL INSTRUCTION & CURRICULUM DEV		10.80	13.00	1,574,807.66	1,620,736	2,137,854	517,118
4600	010	2360	519	OTHER STUDENT TRANSP			****	6,107	6,107	****
		2360	FUNCTION TOTAL OFFICE OF SUPR SERVICES				****	6,107	6,107	****
4600	010	2813	113	DIRECTORS	0.45	0.45	41,554.83	41,814	44,484	2,670
4600	010	2813	146	OTHER TECHNICAL PERS			****	****	****	****
4600	010	2813	200	EMPLOYEE BENEFITS			21,726.92	21,827	24,231	2,404
4600	010	2813	340	TECHNICAL SERVICES			8,192.00	67,000	47,000	-20,000
4600	010	2813	530	COMMUNICATIONS			780.00	1,000	1,000	****
4600	010	2813	550	PRINTING & BINDING			****	3,000	3,000	****
4600	010	2813	581	MILEAGE			178.97	1,000	1,000	****
4600	010	2813	582	TRAVEL			2,995.29	2,500	2,500	****
4600	010	2813	599	OTHER PURCHASED SERVICES			****	49,000	49,000	****
4600	010	2813	610	GENERAL SUPPLIES			11,768.24	35,000	35,000	****
4600	010	2813	618	ADM OP SYS TECH			****	1,000	****	-1,000
4600	010	2813	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
4600	010	2813	640	BOOKS & PERIODICALS			****	2,000	2,000	****
4600	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			****	****	21,000	21,000
4600	010	2813	758	CAPITAL TECH SOFTWARE - ORIG			****	2,000	2,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CURRIC.INSTR. & ASSESSMENT										
4600	010	2813	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,900	5,900	****
		2813		FUNCTION TOTAL EVALUATION SERVICES	0.45	0.45	87,196.25	234,041	239,115	5,074
				DEPARTMENT TOTAL	12.25	14.45	2,072,501.28	3,009,590	12,538,926	9,529,336

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
MUSIC/ART										
4602	010	1100	123	SUBSTITUTE TEACHERS			****	****	4,000	4,000
4602	010	1100	124	COMP-ADDITIONAL WORK			32,159.95	42,500	37,500	-5,000
4602	010	1100	197	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	1100	200	EMPLOYEE BENEFITS			9,944.72	22,185	22,606	421
4602	010	1100	432	RPR & MAINT - EQUIP			1,043.45	15,000	10,000	-5,000
4602	010	1100	519	OTHER STUDENT TRANSP			****	1,205	2,000	795
4602	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			563.39	25,000	395,000	370,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			44,371.51	105,890	471,106	365,216
4602	010	2260	582	TRAVEL			****	****	17,500	17,500
			FUNCTION TOTAL							
		2260		INSTRUCTION & CURRICULUM DEV			****	****	17,500	17,500
4602	010	2271	324	PROF-EDUC SERV - PROF DEV			****	****	1,000	1,000
4602	010	2271	441	RENTAL - LAND & BLDGS			****	****	2,000	2,000
4602	010	2271	610	GENERAL SUPPLIES			****	****	1,000	1,000
4602	010	2271	635	MEALS & REFRESHMENTS			****	****	1,000	1,000
4602	010	2271	640	BOOKS & PERIODICALS			****	****	3,000	3,000
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			****	****	8,000	8,000
4602	010	3200	610	GENERAL SUPPLIES			1,814.00	20,000	20,000	****
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			1,814.00	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			16,592.18	32,560	30,000	-2,560
4602	010	3210	148	COMP-ADDITIONAL WORK			****	808	808	****
4602	010	3210	200	EMPLOYEE BENEFITS			5,377.88	17,418	16,782	-636
4602	010	3210	330	OTHER PROFESSIONAL SERV			****	2,000	3,000	1,000
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,387.59	3,760	3,760	****
4602	010	3210	441	RENTAL - LAND & BLDGS			****	****	3,000	3,000
4602	010	3210	519	OTHER STUDENT TRANSP			30,642.51	47,300	42,100	-5,200
4602	010	3210	530	COMMUNICATIONS			1,982.85	5,140	2,000	-3,140
4602	010	3210	550	PRINTING & BINDING			2,310.00	5,000	2,000	-3,000
4602	010	3210	599	OTHER PURCHASED SERVICES			****	****	1,000	1,000
4602	010	3210	610	GENERAL SUPPLIES			7,972.27	14,819	15,000	181
4602	010	3210	634	STUDENT SNACKS			****	200	****	-200
4602	010	3210	635	MEALS & REFRESHMENTS			825.49	1,870	5,500	3,630
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			67,090.77	130,875	124,950	-5,925
DEPARTMENT TOTAL							113,276.28	256,765	641,556	384,791

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Pittsburgh Online Academy

Program Administrator: Shemeca Crenshaw

Program Code: 4605-010

STATEMENT OF FUNCTION:

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 2016-2017 school year, such as content, instruction, operation support and hardware. Through the online school, students will benefit from face-to-face interactions when appropriate.

Accomplishments during 2016 included the following:

1. Provided students greater accessibility to their education through providing them with laptops.
2. Extended eligibility for the Pittsburgh Promise to students of Pittsburgh Online Academy.
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 2015-2016 school year.
6. Reduced non PPS online school enrollment by 42% consistently.
7. Provided monthly student enrichment activities for POA students.

OBJECTIVES:

1. To be the premier choice for online education in the City of Pittsburgh.
2. Attract students currently living in the City of Pittsburgh attending private, parochial, cyber, or charter schools.
3. Infuse Pittsburgh teachers into Online Academy.
4. Open an additional drop in center for the 2017-2018 school year.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	123	SUBSTITUTE TEACHERS			20,147.00	5,000	20,000	15,000
4605	010	1100	124	COMP-ADDITIONAL WORK			67,819.99	60,000	60,000	****
4605	010	1100	200	EMPLOYEE BENEFITS			28,056.55	23,356	31,549	8,193
4605	010	1100	530	COMMUNICATIONS			2,010.02	2,100	2,100	****
4605	010	1100	569	TUITION - OTHER			753,498.82	800,000	900,000	100,000
4605	010	1100	599	OTHER PURCHASED SERVICES			48,038.59	80,066	65,066	-15,000
4605	010	1100	610	GENERAL SUPPLIES			166.18	5,000	5,000	****
4605	010	1100	634	STUDENT SNACKS			1,019.45	2,000	2,000	****
4605	010	1100	758	CAPITAL TECH SOFTWARE - ORIG			7,160.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			927,916.60	977,522	1,085,715	108,193
4605	010	2380	114	PRINCIPALS	1.00	1.00	122,164.43	121,307	124,847	3,540
4605	010	2380	124	COMP-ADDITIONAL WORK			1,035.00	****	****	****
4605	010	2380	146	OTHER TECHNICAL PERS	2.00	1.00	77,655.79	85,256	45,541	-39,715
4605	010	2380	148	COMP-ADDITIONAL WORK			305.28	****	****	****
4605	010	2380	200	EMPLOYEE BENEFITS			93,435.13	107,825	92,813	-15,012
4605	010	2380	581	MILEAGE			3,529.75	5,000	5,000	****
4605	010	2380	582	TRAVEL			2,579.67	****	****	****
4605	010	2380	610	GENERAL SUPPLIES			15,303.25	3,000	3,000	****
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	3.00	2.00	316,008.30	322,388	271,201	-51,187
DEPARTMENT TOTAL					3.00	2.00	1,243,924.90	1,299,910	1,356,916	57,006

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OFFICE OF PROFESSIONAL DEVELOPMENT

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CIA - Office of Professional Development

Program Administrator: Seema Ramji

Program Code: 4606-010

STATEMENT OF FUNCTION:

The Office of Professional Development is responsible for the design, development, and implementation of a comprehensive professional growth system for District leaders and teachers.

Accomplishments during 2016 included the following:

1. Teacher evaluation data was used to identify highly effective teachers who shared their practice to support the professional growth of their colleagues.
2. Teacher leaders have started to take more ownership of professional learning and have been leveraged to reform the professional learning system.
3. The ITL2 program continues to be highly successful in providing support to teachers through observing and conferring, co-planning, and modeling effective instructional practices.
4. The development and implementation of the Professional Development Plan for District Leaders, which includes Leading and Learning Institutes, School Support Networks led by the Assistant Superintendents, Cross-Network Sharing and Problem Solving Sessions, and targeted support for New Administrators and Assistant Principals.

OBJECTIVES:

1. Continue to provide curriculum, instruction, and assessment training in content areas based on student and teacher data, Common Core State Standard shifts, and content-specific best practices.
2. Leverage formal and informal teacher leaders to lead professional learning for their colleagues and foster a culture of teacher celebration and empowerment.
3. Provide targeted support to new teachers through formal induction sessions, one-to-one coaching, school-based professional learning communities, and peer-to-peer learning opportunities.
4. Work collaboratively with the Office of School Performance to continue to provide differentiated and meaningful support to school leaders through the school leader professional development system.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PROFESSIONAL DEVELOPMENT/CIA										
4606	010	2270	125	WKSP-COM WK-CUR-INSV			1,620.74	****	5,000	5,000
4606	010	2270	200	EMPLOYEE BENEFITS			561.65	****	2,724	2,724
4606	010	2270	323	PROF-EDUCATIONAL SERV			46,325.76	150,480	119,030	-31,450
4606	010	2270	324	PROF-EDUC SERV - PROF DEV			13,800.00	800	800	****
4606	010	2270	330	OTHER PROFESSIONAL SERV			200.00	315,000	315,000	****
4606	010	2270	348	TECHNOLOGY SERVICES			15,000.00	****	15,000	15,000
4606	010	2270	530	COMMUNICATIONS			****	1,500	1,500	****
4606	010	2270	582	TRAVEL			3,330.90	****	5,000	5,000
4606	010	2270	599	OTHER PURCHASED SERVICES			919.92	1,500	1,500	****
4606	010	2270	610	GENERAL SUPPLIES			7,226.46	25,000	25,470	470
4606	010	2270	635	MEALS & REFRESHMENTS			7,417.06	6,000	10,000	4,000
4606	010	2270	640	BOOKS & PERIODICALS			19,322.36	2,500	2,500	****
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	5,000	****
4606	010	2270	751	NONCAPITAL EQUIP - ORIG & ADDL			****	470	****	-470
4606	010	2270	758	CAPITAL TECH SOFTWARE - ORIG			579.00	****	****	****
4606	010	2270	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,760	3,760	****
4606	010	2270	768	CAPITAL TECH SOFTWARE REPLACE			****	2,500	2,500	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			116,303.85	514,510	514,784	274
DEPARTMENT TOTAL							116,303.85	514,510	514,784	274

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development (1300 – Vocational Education), (1330) – Health Occupations), (1341 – Consumer and Homemaking Education) (1342 – Occupational Home Economics Education), (1350 – Technology), (1360 – Business Education), (1370 – Technical), (1380 – Trade/Industry) (2260 – Instruction & Curriculum)

Program Administrator: Angela Mike

Program Code: 4800-010

STATEMENT OF FUNCTION:

The goal of the Career and Technical Education (CTE) Division is to provide students with career planning and preparation to enable our graduates to be post secondary and career ready upon completion of the program. The following are inclusive to this goal of having students ready to meet the needs of the workforce: career awareness, career counseling, career planning, and rigorous curricula. To strengthen our course offerings, we have implemented a Regional Cluster model that provides access to high quality CTE for all students. We provide technical support and assistance to all schools which house CTE programs or electives.

Accomplishments during 2016 included the following:

1. Implemented appropriate policies and procedures in accordance with state and federal guidelines.
2. Ensured approved program compliance with vocational education requirements as defined in Chapter 339 of the Pennsylvania School Code.
3. Provided appropriate resources to meet the needs of all students enrolled in approved CTE programs.
4. Supported an exploratory career education program.
5. Supported a systemic process to allow the integration of Pennsylvania Department of Education’s Academic Standards for Career Education and Work across grades 3—12 (purchase of Career Choices workbooks for 9th graders, district wide).
6. Supported administrative directives.
7. Implemented a plan for career guidance services that includes CTE career counselors and school guidance counselors.
8. Provided professional development based on assessment of staff needs.
9. Implemented Regional Clusters for CTE programming.
10. Supplemented the instructional needs of schools which house CTE programs or electives.
11. Increased industry certifications.
12. Developed tool kits to support student achievement on National Occupational Competency Testing Institute (NOCTI) scores.
13. Expanded CTE electives and programs (including startups for two new programs).
14. Supported the integration of advanced technology in CTE electives and programs.
15. Developed career pathways that involves dual enrollment opportunities.
16. Expanded awareness of CTE through a variety of marketing initiatives, including the set-up of the CTE Virtual Tour.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development (1300 – Vocational Education), (1330) – Health Occupations), (1341 – Consumer and Homemaking Education), (1342 – Occupational Home Economics Education), (1350 – Technology), (1360 – Business Education), (1370 – Technical), (1380 – Trade/Industry) (2260 – Instruction & Curriculum)

Program Administrator: Angela Mike

Program Code: 4800-010

OBJECTIVES:

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 and instructional needs to meet the needs of all students enrolled in approved CTE programs.
4. Support administrative directives.
5. Enhance recruitment and retention efforts for CTE students.
6. Develop industry partners to enhance OAC membership plus job shadowing, internships, field trips and other opportunities for CTE students.
7. Determine skill attainment data and monitor results of NOCTI testing, which is mandatory for senior-year students who are CTE program concentrators; Analyze statistical data to help CTE teachers instruct students in their areas of deficiencies in technical skills
8. Assist with the development of NOCTI toolkit, lesson plans, and resources.
9. Provide data on student placement and conduct follow-up surveys.
10. Hold Local Advisory Committee meetings and provide advice to Board of Education regarding committee recommendations.
11. Hold Occupational Advisory Committee meetings twice yearly for each program.
12. Provide professional development based on assessment of staff needs. Design technical skills professional development that address identified training needs.
13. Support regional delivery model for CTE programming (which now includes the addition of University-Prep to the East Region).
14. Continue to provide funding for office personnel and contracted individuals who work in the CTE Program.
15. Supplement the instructional needs of schools which house CTE programs or electives (NOTE: CTE Electives are expanding in schools).
16. Provide support for documentation requirements for Programs of Study/Students Occupationally and Academically Ready (SOAR).
17. Continue to expand CTE electives and programs.
18. Provide professional development to support technology integration to enhance student learning (moving toward paperless processes and paperless storage).
19. Continue to build career pathways with dual enrollment opportunities.
20. Provide additional resources to support NOCTI tool kit implementation.
21. Continue to build the CTE Virtual Tour (addition of tour stops for our 2 new programs and addition of video content).

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16	
CAREER & TECH ED/CAREER DEV											
4800	010	1300	330	OTHER PROFESSIONAL SERV			15,000.00	****	10,000	10,000	
4800	010	1300	519	OTHER STUDENT TRANSP			5,212.42	6,000	10,000	4,000	
4800	010	1300	582	TRAVEL			****	****	2,500	2,500	
4800	010	1300	599	OTHER PURCHASED SERVICES			****	940	940	****	
4800	010	1300	610	GENERAL SUPPLIES			6,111.00	4,290	4,290	****	
4800	010	1300	640	BOOKS & PERIODICALS			20,887.13	19,148	19,148	****	
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			****	29,000	21,000	-8,000	
4800	010	1300	751	NONCAPITAL EQUIP - ORIG & ADDL			****	725	****	-725	
4800	010	1300	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	****	****	
4800	010	1300	756	CAP TECH HARDWARE/EQUIP-ORIG			****	****	41,742	41,742	
4800	010	1300	758	CAPITAL TECH SOFTWARE - ORIG			****	2,157	****	-2,157	
FUNCTION TOTAL											
		1300	VOCATIONAL EDUCATION PROGRAMS					47,210.55	62,260	109,620	47,360
4800	010	1330	610	GENERAL SUPPLIES			5,601.64	3,250	6,950	3,700	
4800	010	1330	640	BOOKS & PERIODICALS			354.86	****	****	****	
4800	010	1330	650	SUPPLIES & FEES - TECHNOLOGY			74.00	****	100	100	
4800	010	1330	758	CAPITAL TECH SOFTWARE - ORIG			15,539.95	19,500	****	-19,500	
4800	010	1330	768	CAPITAL TECH SOFTWARE REPLACE			****	1,010	1,010	****	
FUNCTION TOTAL											
		1330	HEALTH OCCUPATIONS EDUCATION					21,570.45	23,760	8,060	-15,700
4800	010	1341	610	GENERAL SUPPLIES			20,323.89	4,000	4,000	****	
4800	010	1341	751	NONCAPITAL EQUIP - ORIG & ADDL			5,972.85	****	****	****	
4800	010	1341	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	****	****	
4800	010	1341	758	CAPITAL TECH SOFTWARE - ORIG			18,216.95	900	900	****	
4800	010	1341	761	NON-CAP EQUIP REPLACEMENT			678.95	1,660	****	-1,660	
4800	010	1341	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	****	****	
4800	010	1341	768	CAPITAL TECH SOFTWARE REPLACE			****	1,313	1,313	****	
FUNCTION TOTAL											
		1341	CONSUMER & HOMEMAKING EDUC					45,192.64	7,873	6,213	-1,660
4800	010	1342	610	GENERAL SUPPLIES			7,585.34	5,000	5,000	****	
4800	010	1342	751	NONCAPITAL EQUIP - ORIG & ADDL			4,817.04	1,000	****	-1,000	
4800	010	1342	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	1,000	1,000	
4800	010	1342	758	CAPITAL TECH SOFTWARE - ORIG			****	1,000	1,000	****	
4800	010	1342	761	NON-CAP EQUIP REPLACEMENT			****	5,500	****	-5,500	
4800	010	1342	762	CAPITAL EQUIPMENT REPLACEMENT			11,799.92	****	5,500	5,500	
FUNCTION TOTAL											
		1342	OCCUPATIONAL HOME ECONOM					24,202.30	12,500	12,500	****
4800	010	1350	610	GENERAL SUPPLIES			5,218.57	14,672	4,672	-10,000	
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	2,000	2,000	****	
4800	010	1350	758	CAPITAL TECH SOFTWARE - ORIG			****	3,000	4,000	1,000	
4800	010	1350	761	NON-CAP EQUIP REPLACEMENT			****	3,000	****	-3,000	
4800	010	1350	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	3,000	3,000	
4800	010	1350	768	CAPITAL TECH SOFTWARE REPLACE			****	5,350	4,350	-1,000	
FUNCTION TOTAL											
		1350	INDUSTRIAL ARTS EDUCATION					5,218.57	28,022	18,022	-10,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CAREER & TECH ED/CAREER DEV										
4800	010	1360	610	GENERAL SUPPLIES			22,243.03	6,353	6,353	****
4800	010	1360	640	BOOKS & PERIODICALS			10,924.38	8,753	8,753	****
4800	010	1360	650	SUPPLIES & FEES - TECHNOLOGY			****	2,000	2,000	****
4800	010	1360	758	CAPITAL TECH SOFTWARE - ORIG			1,336.00	****	****	****
4800	010	1360	768	CAPITAL TECH SOFTWARE REPLACE			****	5,000	5,000	****
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION			34,503.41	22,106	22,106	****
4800	010	1370	610	GENERAL SUPPLIES			7,412.96	6,505	16,505	10,000
4800	010	1370	650	SUPPLIES & FEES - TECHNOLOGY			1,274.00	****	****	****
4800	010	1370	751	NONCAPITAL EQUIP - ORIG & ADDL			****	3,000	****	-3,000
4800	010	1370	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	3,000	3,000
4800	010	1370	758	CAPITAL TECH SOFTWARE - ORIG			4,886.00	****	****	****
4800	010	1370	762	CAPITAL EQUIPMENT REPLACEMENT			7,050.00	****	****	****
4800	010	1370	768	CAPITAL TECH SOFTWARE REPLACE			****	8,343	8,343	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			20,622.96	17,848	27,848	10,000
4800	010	1380	411	DISPOSAL SERVICES			2,139.00	3,618	3,618	****
4800	010	1380	610	GENERAL SUPPLIES			25,297.69	14,762	19,462	4,700
4800	010	1380	640	BOOKS & PERIODICALS			6,077.50	4,700	****	-4,700
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			8,676.26	1,500	8,700	7,200
4800	010	1380	751	NONCAPITAL EQUIP - ORIG & ADDL			****	7,800	****	-7,800
4800	010	1380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	7,800	7,800
4800	010	1380	761	NON-CAP EQUIP REPLACEMENT			****	9,399	****	-9,399
4800	010	1380	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	2,199	2,199
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			42,190.45	41,779	41,779	****
4800	010	2260	113	DIRECTORS	1.00	1.00	121,977.12	121,977	127,915	5,938
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	197,258.30	197,385	206,963	9,578
4800	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	51,081.36	55,197	57,855	2,658
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	16,734.36	33,469	35,366	1,897
4800	010	2260	200	EMPLOYEE BENEFITS			173,199.93	212,989	233,192	20,203
4800	010	2260	340	TECHNICAL SERVICES			14,310.00	****	****	****
4800	010	2260	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4800	010	2260	530	COMMUNICATIONS			1,101.18	1,653	1,653	****
4800	010	2260	540	ADVERTISING			610.00	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			4,373.10	2,940	2,940	****
4800	010	2260	581	MILEAGE			2,636.25	3,200	3,200	****
4800	010	2260	582	TRAVEL			578.57	****	****	****
4800	010	2260	610	GENERAL SUPPLIES			3,239.11	39,758	9,758	-30,000
4800	010	2260	634	STUDENT SNACKS			13.96	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			842.79	1,600	1,600	****
4800	010	2260	640	BOOKS & PERIODICALS			470.68	****	****	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			124.17	3,000	3,000	****
4800	010	2260	751	NONCAPITAL EQUIP - ORIG & ADDL			450.44	1,408	****	-1,408
4800	010	2260	752	CAPITAL EQUIPMENT-ORIG & ADDL			2,916.36	****	1,408	1,408
4800	010	2260	758	CAPITAL TECH SOFTWARE - ORIG			****	1,175	1,175	****
4800	010	2260	761	NON-CAP EQUIP REPLACEMENT			****	2,799	****	-2,799
4800	010	2260	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	2,799	2,799

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CAREER & TECH				ED/CAREER DEV						
4800	010	2260	768	CAPITAL TECH SOFTWARE REPLACE			****	3,330	5,084	1,754
4800	010	2260	788	TECH INFRASTRUCTURE			****	1,754	****	-1,754
4800	010	2260	810	DUES & FEES			1,028.00	2,201	2,266	65
		2260		FUNCTION TOTAL INSTRUCTION & CURRICULUM DEV	5.00	5.00	592,945.68	691,105	701,444	10,339
				DEPARTMENT TOTAL	5.00	5.00	833,657.01	907,253	947,592	40,339

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Seema Ramji

Program Code: 4803-010

STATEMENT OF FUNCTION:

Library Services is a function within the District’s Department of Curriculum, Instruction and Professional Development. This functional organization is responsible for developing and maintaining the operations of libraries and digital reference resources throughout the District. Library Services promotes information literacy and information fluency along with a love of reading to all students at all District schools. To that end, Library Services actively works with the District’s teacher-librarians to implement curricular units that teach and promote the concepts and skills that are requisite for the lifelong information literacy of our students. Library Services secures, reviews, catalogs, and maintains files on both print and non-print materials which support the District’s curricula. Library Services ensures that schools’ collections continue to be maintained and enhanced. Library Services helps maintain the permanent collections in each of the schools, both through the purchase of materials (reference and otherwise) and the organization of the reviews of books for individual libraries to purchase with their buildings’ library funds. All work is done with regards to the District’s standards – with the use of current technologies.

Accomplishments during 2016 included the following:

1. Increased the number of current reference sources – in various media – available to our students, and instructed students in their proper use.
2. Provided World Book Online for all schools K-12.
3. Provided specific reading recommendations to meet the needs of the students and faculties of all curricula.
4. Secondary librarians supported the Graduation Project which is a requirement for juniors/seniors.
5. Purchased specific reading recommendations to meet the needs of the students and faculties of all curricula.

OBJECTIVES:

Library Services’ objectives and accomplishments are aligned with student needs and accomplishments. Library Services staff provide instruction, guidance and materials to students in all grades and content areas which helps them become Promise Ready. They also support and provide materials to District staff in all grades and content curricula. A small stipend is provided to support a librarian to serve as a librarian specialist to support district Professional Development (PD), collection updates, etc. Library Services is a part of every student’s success. As such, Library Services and its teacher-librarians will continue to:

1. Update and expand the number of current reference sources – in various media – available to our students, and instruct students in their proper use.
2. Renew World Book Online for all schools K-12.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Seema Ramji

Program Code: 4803-010

OBJECTIVES cont'd:

3. Order specific reading recommendations to meet the needs of the students and faculties of all curricula
4. Implementation of Destiny Library Manger Software – this software is designed to provide book inventory as well as an on-line inventory of the collection.
5. Promote age-appropriate information literacy for our students.
6. Promote the safe use of the Internet – both at school and at home – by our students.
7. 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 and inviting collections of current print materials, as well as access to the tools – and the guidance needed – to learn to do the research required by lifelong learners in the 21st century.
8. Continue to support the graduation project completion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16	
LIBRARY SERVICES											
4803	010	2250	124	COMP-ADDITIONAL WORK			3,299.76	5,000	5,000	****	
4803	010	2250	200	EMPLOYEE BENEFITS			1,097.14	2,610	2,724	114	
4803	010	2250	610	GENERAL SUPPLIES			13,118.29	16,250	28,750	12,500	
4803	010	2250	618	ADM OP SYS TECH			****	10,000	****	-10,000	
4803	010	2250	640	BOOKS & PERIODICALS			25,281.80	30,498	30,498	****	
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			53,718.44	121,650	131,650	10,000	
4803	010	2250	751	NONCAPITAL EQUIP - ORIG & ADDL			****	12,500	****	-12,500	
4803	010	2250	758	CAPITAL TECH SOFTWARE - ORIG			28,886.00	****	****	****	
FUNCTION TOTAL											
	2250	SCHOOL LIBRARY SERVICES						125,401.43	198,508	198,622	114
DEPARTMENT TOTAL								125,401.43	198,508	198,622	114

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OFFICE OF STUDENT SUPPORT SERVICES

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

STATEMENT OF FUNCTION:

The Office of Student Support Services is the hub that connects schools, students, families, and community with the necessary resources and support to assure the academic, social, behavioral and emotional well-being and success of all students.

Our goal is to align and streamline services, build systems and structures to support our departmental mission and District goals. The overarching Pathways to the Promise work is housed in this office. In order to collaborate to develop optimal teaching and learning environments and grow a Promise Readiness Culture in all schools, we must provide prevention and early intervention mechanisms that support students and families.

The Office of Student Support Services includes the following areas:

- District-wide supervision and technical assistance in the areas of Student Discipline and Alternative Education
- Technical assistance and oversight of Restorative Practices implementation through the “Pursuing Equitable Restorative Communities” effort funded by the U.S. Department of Justice
- Attendance Awareness, Monitoring, and Tracking efforts
- Magnet enrollment, Student transfers, and Open enrollment/Assignments including the Magnet Office
- Work permits
- Health Services including oversight of school Nurses
- Interscholastic athletics
- Student Assistance Program (SAP)
- Bullying and sexual harassment prevention/intervention
- Title IX compliance
- Crisis intervention and enrollment and servicing of homeless youth
- Coordination for a variety of mental, behavioral and physical health partnerships
- 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, and College Ready Indicator System (CRIS)).

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments during 2016 included the following:

1. Provided leadership, coaching, support, and oversight to Counselors and Social Workers to assure consistency of practice and equity of service for PPS students. The following is a summary of recent efforts:
2. Early in my tenure, I completed a **modest restructuring**, which included refocusing of a position, Student Assistance Program (SAP) Coordinator to Director of Student Support, to assure greater oversight of and support to Counselors and Social Workers.
3. Through the leadership of team member John O’Connell, Director of Student Support, we developed a **“New Counselor/Social Worker Orientation” and induction program**. This orientation and induction program formalized the training and support for new Counselors and Social Workers. It provides a basis for their positions, and a guide to accessing ongoing support.
4. Through John O’Connell as the lead central office staff member for deploying counseling crisis support, we have increased the efficiency of student support to schools when tragedies occur in the communities and schools.
5. Also through John O’Connell and a small planning team of Counselors and Social Workers, we developed a **Counselor/Social Workers Handbook** (August 2015) to assure Standard Operating Procedures for key aspects of a Counselor and Social Worker’s practice. The last handbook, developed in approximately 2002, was a blueprint for our efforts but hadn’t been updated or provided to new Counselors and Social Workers as they joined PPS. The lack of a handbook created inconsistencies in service delivery. The Handbook is available online. John O’Connell is currently working with Information Technology staff to make the online handbook more user friendly.
6. We also have been partners with Human Resources (HR) and the Office of Teaching and Learning Environments to layer on additional supports to Counselors and Social Workers through the development of a Counselor and Social Worker **Learning Environment Specialist**, the first PPS Career Ladder role for a Counselor/Social Worker, which provides **job-embedded coaching**.
7. Developed a Comprehensive Guidance Plan, which is scheduled for an approval vote by the Board in July 2016. The guidance plan includes K-12 career lessons and is geared to **assure that every student graduates college and career ready** with an individualized success plan and set of exposure experiences, equipped to compete in an increasingly global world. Guidance Counselors and Social Workers play a lead role in implementing the plan. A hard copy of the plan is in the Board Office and an electronic copy will be included in BoardDocs.
8. Enhanced Code of Student Conduct with changes that reinforce progressive discipline as well as initiated the launch of restorative practices in 22 of our schools:

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

9. Helped assure a smooth year 1 **implementation of restorative practices (defined as Pursuing Equitable Restorative Communities (PERC)** within PPS) through the leadership of Yasmeen Davis, Project Manager of PERC; Christine Cray, Director of Student Services Reforms; district and school leaders; school staff; and other stakeholders. This implementation was made possible at 22 PPS schools through support from the Department of Justice via a Comprehensive School Safety Initiative grant, in coordination with the International Institute of Restorative Practices (IIRP) and in partnership with evaluators at RAND. PERC is a strategy that is purposely geared to reduce racial disproportionality in school discipline and offers a proactive strategy for building student to teacher/staff relationships. Over 1,000 school staff were trained (86% of staff at 22 schools; the benchmark was 80%).
10. Instituted a periodic review of disciplinary data explicitly looking for any trends that show disproportionality by race (i.e. use of clemency, long-term suspensions by type of violation per school and by demographics (i.e. race and gender)).
11. Through the leadership of team members Christine Cray, Director of Student Services Reforms, and James Doyle, Coordinator of Out-of-School Time, we created the Out-of-School Time (OST) office by merging resources and working to coordinate responsibilities across after-school and summer programming in an effort to serve schools, students, and families in a more coherent way, and to better interact with partners.
12. The Summer Dreamers Academy (SDA), our District-run summer learning camp serving PPS students who have completed Kindergarten through 7th grade, was **awarded an Excellence in Summer Learning award by the National Summer Learning Association**, has shown promising outcomes for students through an evaluation by RAND, and has received positive feedback from parents, community partners, staff members and campers. Please note that significant financial supporters of SDA include the Wallace Foundation, the Grable Foundation, and the Heinz Endowments in addition to increasing contributions from PPS.
13. Through the leadership of Rae-Ann Green, Director of Health Services, we reduced an outside provider contract to increase allocation of nurses, which resulted in 5 additional nurses being hired to increase support to schools. This additional allocation marks a significant investment as the state allocation of Nurses had not changed in nearly 10 years.
14. Through the leadership of Mike Gavlik, Director of Interscholastic Athletics, implemented a scholar athlete program, whereby outstanding student athletes are recognized for their academic and athletic achievements by the Interscholastic Athletics Department, Athletic Advisory Council and PIAA District 8 Committee.
15. Developed an athletic manual to provide the student athletes and their parents/ guardians a comprehensive overview of Interscholastic Athletics and expectations.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

16. Implemented an NCAA compliance program with the help of an outside vendor, ETHIC Training, to further assist student athletes as they pursue post- secondary education and athletics. This program was developed to address an issue with graduating athletes falling short of scholarship opportunities. It included technical assistance and training of Counselors and Social Workers on NCAA guidelines to position them as a resource to student athletes regarding advising and scheduling.
17. Worked with UPMC athletic trainers in educating student athletes and parents on concussion awareness and the utilization of the ImPact test.
18. Revitalized the Greenway baseball field in collaboration with our Facilities Department to include a backstop, dugouts and fencing as phase 1 of the project.

19. Expanded the profile of PPS and its students by successfully securing the Petersen Events Center on the campus of the University of Pittsburgh for the boys and girls high school basketball championships (was previously held at one of our schools).
20. Maintained, enhanced, and developed partnerships (universities, non-profits, Department of Human Services, etc.) that inform practice and extend resources.
21. Helped launch a new Magnet enrollment system, SRC, to minimize redundancies in the Magnet enrollment process such as entering applications as well as a user-friendly, streamlined process for applying for Magnet programs.
22. Developed Standard Operating Procedures for providing customer service (i.e. answering the phone, greeting guests, work permits, etc.)
23. Finalized Frequently Asked Questions (FAQ's) for major Student Services work streams to help assure high quality service for families and schools.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

OBJECTIVES:

1. Maintain an alignment and focus of all projects with the goals of the Superintendent and District’s Strategic Plan, which will be finalized during the year.
2. Manage the budget and apply resources strategically.
3. Ensure enhanced customer service to schools and families across all Student Support Services work streams that promotes a student-focused culture (Example of indicators: Customer Service Frequently Asked Questions across work streams published on our webpage).
4. Continue to document and institutionalize work and decision trees within Student Services through the establishment of Standard Operating Procedures (SOP’s).
 - Enhance standardization of forms within Health Services so all communications to families are consistent.
5. Lead and oversee reforms to the Magnet enrollment process; Initial recommendations will be presented to the Board in January 2017 with final recommendations to be presented in June 2017 for promotion in the 17-18 magnet recruitment materials and lottery run; Full implementation to occur during the 18-19 school year.
 - We will engage a taskforce to look at our current and historical magnet data, existing policies and procedures, and present offerings and pathways to accurately characterize the current state of magnet programming, leading to conversations to inform changes that will increase alignment and equity within magnet programs, policies, and procedures.
6. Continue implementation and sustainability of PERC and explicit emphasis on proactive relationship building, elevating student voice, and progressive and restorative discipline.
 - We will broaden and deepen the implementation of restorative practices at our 22 PERC schools and within central office departments, e.g. Program for Students with Exceptionalities (PSE) and Curriculum, Instruction & Assessment (CIA) to increase awareness of and proficiency with a restorative approach to discipline for students.
7. Serve as a resource to schools regarding implementation of the 16-17 revisions of the Code of Student Conduct; also serve as resource in regards to Code of Conduct violations, interventions and supports; serve as a resource to PERC schools regarding restorative practices as an essential alternative to suspensions.
8. Provide leadership and support to Counselors and Social Workers regarding College and Career Readiness activities and systems of support including implementation of the Comprehensive Guidance Plan.
9. Continue implementation of job-embedded coaching through the Learning Environment Specialist role as an important lever for enhancing the teaching and learning environments of our schools.
10. Implement a new sports offering, co-ed flag football in middle school, for launch during the fall of 2016.
11. Partner with the Pittsburgh Steelers and USA Football to implement the Heads Up Program this fall of 2016 for all PPS high school football coaches.
12. Continue involvement on the District’s leadership and cross-functional crisis team.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

OBJECTIVES cont'd:

13. Implement a newly proposed policy regarding the dissemination of Narcan (naloxone) within our high schools and Epi-Pens in all of our schools to be used in cases of emergencies.
14. Develop sustainability plans for key areas of work that are currently funded via supplemental sources, including the Summer Dreamers Academy, Afterschool Academies, and PERC.
15. Partner with a program evaluation expert through grant funding from the Wallace Foundation to launch a cross-functional program evaluation working group, to begin to build internal capacity for intentional and coherent program evaluation practices within PPS, using summer learning as a pilot topic.
16. Expand the role of Student Support Services in the screening and hiring of new Counselors and Social Workers.
17. The Counselor/Social Worker Handbook described above under ‘accomplishments’ is available online. John O’Connell, our Director of Student Support, is currently working with Information Technology staff to make the online handbook more user friendly.
18. Update District Wellness Policy considering promising practices learned through successful health and wellness efforts at our schools as well as through implementation of the Healthy Schools Program with support from Children’s Hospital of Pittsburgh and the Alliance for a Healthier Generation. The Live Well Allegheny initiative of the Allegheny Health Department is also a major partner of our efforts.
19. Continue to enhance data sharing partnership with the Allegheny County Department of Human Services (DHS), which includes a focus on strategies that improve attendance and minimize mobility of students.
20. Continue to partner deeply with the Allegheny Department of Human Services to assure timely coordination of appropriate services for students in a non-duplicative way.
21. The District's After-school/OST organizations will continue to participate in trainings in order to be able to better support their students, families and their partner schools. Trainings will include, but are not limited to how to use student data and support students with homework.
22. Continue to provide comprehensive support services to all PPS students who are pregnant and/or parenting in the areas of case management and family support services.
23. Establish regular meetings with the Assistant Superintendents overseeing elementary, middle grade, and secondary schools for the purposes of strengthening communication, coordinating and differentiating supports to schools, and monitoring our progress.
24. Continue to implement and develop consistent standards for ensuring enhanced customer service across all Student Support Services work streams.
25. Implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices, differentiated school support and accountability that promotes Promise Readiness.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SUPPORT SERVICES										
4810	010	1100	599	OTHER PURCHASED SERVICES			****	8,900	****	-8,900
4810	010	1100	635	MEALS & REFRESHMENTS			****	8,415	****	-8,415
4810	010	1100	810	DUES & FEES			8,995.00	12,000	10,000	-2,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			8,995.00	29,315	10,000	-19,315
4810	010	2110	330	OTHER PROFESSIONAL SERV			23,275.00	28,445	35,445	7,000
4810	010	2110	340	TECHNICAL SERVICES			288.00	8,150	5,000	-3,150
4810	010	2110	432	RPR & MAINT - EQUIP			****	515	****	-515
4810	010	2110	441	RENTAL - LAND & BLDGS			****	5,000	1,000	-4,000
4810	010	2110	519	OTHER STUDENT TRANSP			145.23	****	****	****
4810	010	2110	530	COMMUNICATIONS			1,834.75	11,006	11,006	****
4810	010	2110	538	TELECOMMUNICATIONS			67.77	300	****	-300
4810	010	2110	550	PRINTING & BINDING			1,356.80	2,120	2,120	****
4810	010	2110	581	MILEAGE			1,645.78	2,178	2,178	****
4810	010	2110	582	TRAVEL			913.70	2,000	2,000	****
4810	010	2110	599	OTHER PURCHASED SERVICES			****	500	500	****
4810	010	2110	610	GENERAL SUPPLIES			2,629.33	10,000	7,000	-3,000
4810	010	2110	635	MEALS & REFRESHMENTS			1,341.87	2,500	2,500	****
4810	010	2110	640	BOOKS & PERIODICALS			79.10	500	500	****
4810	010	2110	650	SUPPLIES & FEES - TECHNOLOGY			****	****	20,000	20,000
			FUNCTION TOTAL							
		2110		GUIDANCE SERVICES			33,577.33	73,214	89,249	16,035
4810	010	2111	113	DIRECTORS	3.00	3.00	291,711.93	305,821	312,666	6,845
4810	010	2111	119	OTHER PERSONNEL COSTS			10,918.79	****	****	****
4810	010	2111	200	EMPLOYEE BENEFITS			151,344.38	159,637	170,314	10,677
			FUNCTION TOTAL							
		2111		SUPERVISION OF STUDENT SERVICE	3.00	3.00	453,975.10	465,458	482,980	17,522
4810	010	2119	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	21,182	87,733	66,551
4810	010	2119	124	COMP-ADDITIONAL WORK			4,583.31	9,167	9,167	****
4810	010	2119	142	OTHER ACCOUNTING PERS	1.00	1.00	55,134.10	56,269	58,977	2,708
4810	010	2119	146	OTHER TECHNICAL PERS	2.00	1.00	98,561.45	141,702	73,858	-67,844
4810	010	2119	151	SECRETARIES	3.00	3.00	128,246.64	129,410	133,885	4,475
4810	010	2119	200	EMPLOYEE BENEFITS			143,290.23	186,734	198,069	11,335
			FUNCTION TOTAL							
		2119		STUDENT SERVICES ALL OTHER SUP	7.00	6.00	429,815.73	544,464	561,689	17,225
4810	010	2270	330	OTHER PROFESSIONAL SERV			****	****	6,000	6,000
			FUNCTION TOTAL							
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	6,000	6,000
DEPARTMENT TOTAL					10.00	9.00	926,363.16	1,112,451	1,149,918	37,467

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

STATEMENT OF FUNCTION:

The Office of Student Support Services supervises certified Pittsburgh Public Schools (PPS) counselors and social workers in the provision of child-centered programs and services aimed at accelerating academic performance, eliminating all forms of disproportionality and preparing youth for life after high school graduation. This work must be viewed through an ‘integrated lens’ combining with the work of school performance/academics. School counselors and school social workers coordinate, implement and provide a variety of programs and services that are linked with district-wide efforts to fully empower youth for wellness, resiliency and success. Using age-appropriate strategies, this work seeks to ensure that during each school year, with our guidance and support, students grow and strengthen themselves to be on the ‘Pathway to the Promise.’

PPS school counselors and school social workers support/impact student success and learning using the District-approved K-12 comprehensive guidance plan. Launched in August 2016, the plan is aligned with the American School Counseling Association (ASCA) standards as well as the state’s Academic Standards for Career Education and Work (CEW) standards, which incorporates all of the key functions of a counselor’s and social worker’s role. They strategically assist and empower all students to learn and apply academic, personal, social, behavioral and career competencies needed for living, life-long learning, working and personal success. A broad array of proactive developmental, preventative activities and responsive services for every student at every grade level will be implemented. Relationships are built to ensure that youth are on the ‘Pathway to the Promise’. For youth who may face challenges, thoughtful and careful screening will occur for risk factors associated with school failure, chronic absenteeism or other barriers to success. Efforts will be undertaken to increase protective factors, minimize risk factors, and impart effective solutions to challenges.

Student Services staff coordinates and/or participate on school teams such as the Student Assistance Program (SAP), Pursuing Equitable Restorative Communities (PERC) Restorative Leadership and/or Professional Learning Group, Discipline Committee, Parent School Community Council (PSCC), and other school-based initiatives. Evidence-based practices and curricula are used to ensure that students have the knowledge, skills and ability to maintain self-control, problem-solve and interact in a safe, healthy and productive manner with their peers and adults. Various data sources are used to identify, analyze and prioritize risk for all students.

Parent and family involvement will be supported by establishing and sustaining relationships with families and other caretakers. Student Services staff initiate partnerships with the Allegheny County Department of Human Services (DHS) along with other youth and family servicing agencies/organizations. Student Services Staff along with school administration and central office oversight, are responsible for promoting, coordinating, monitoring and evaluating partnerships. Counseling and social work services are to be delivered by coordinating effort among other support structures within the school setting. A variety of supports may be offered utilizing internal or external assistance.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

Accomplishments during 2016 included the following:

1. Developed a Comprehensive Guidance Plan, which was approved by the Board in August 2016. The guidance plan includes K-12 career lessons and is geared to assure that every student graduates college and career ready with an individualized success plan and set of exposure experiences, equipped to compete in an increasingly global world. Guidance Counselors and Social Workers play a lead role in implementing the plan.
2. Continued to implement a “New Counselor/Social Worker Orientation” and induction program. This orientation and induction program formalized the training and support for new Counselors and Social Workers. It provides a basis for their positions, and a guide to accessing ongoing support.
3. Convened a Counselor/Social Worker Handbook committee, which culminated in the completion of a comprehensive handbook to assure equity of service to students across schools. A comprehensive handbook of this type had not been updated since the early 2000’s. A binder/book will be provided to every school and the handbook is made accessible online on the student services webpage within the staff My PPS portal.
4. Convened professional development for all counselors and social workers with direct input from our school-based staff.
5. Assured Student Assistance Program (SAP) training for new counseling and social worker staff as well as teachers and administrators amidst loss of funding from PDE to provide the training. A partnership with WPIC made this possible.
6. In collaboration with Office for Teaching and Learning Environments, the PFT, and Human Resources, launched and implemented the first career-ladder role, Learning and Environment Specialist, to provide job-embedded coaching for Counselors and Social Workers.
7. Increased the efficiency of student support to schools when tragedies occur in the communities and schools by deploying counseling crisis support.
8. Through the department’s Director of Student Support and a small planning team of Counselors and Social Workers, we developed a Counselor/Social Workers Handbook (August 2015) to assure Standard Operating Procedures for key aspects of a Counselor and Social Worker’s practice. The last handbook, developed in approximately 2002, was a blueprint for our efforts but hadn’t been updated or provided to new Counselors and Social Workers as they joined PPS. The lack of a handbook created inconsistencies in service delivery. The Handbook is available online and was implemented during the 15-16 school year.
9. Regular and timely email blasts were continued to keep student services staff abreast of important updates, events and deadlines.

OBJECTIVES:

1. Provide 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 will:

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

OBJECTIVES cont'd:

- Implement a repertoire of expectations and accountability measures for all PPS school counselors and school social workers to play a lead role in monitoring students' "Pathway to the Promise" 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.
 - Connect staff with robust career education resources for providing timely and appropriate career guidance to students.
 - 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.
 - Enable all of our students to benefit from comprehensive guidance curriculum and services, among which exposure to Career & Technical Education (CTE) pathways is highlighted and incorporated.
 - Increase 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.
2. Continue to provide training and technical assistance to counselors and social workers regarding use of the Counselor/Social Worker Student Services Handbook. Work with Information Technology staff to make the online handbook more user friendly.
 3. Provide 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 is in place for new counselors and social workers as well as tenured staff who can benefit from targeted support.
 4. Continue 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.
 5. Provide 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).
 6. Continue 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.
 7. Provide 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.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

OBJECTIVES cont'd:

8. Seek and apply the timely input of social workers and counselors to address their professional needs and in addressing the needs of students.
9. Empower and provide 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.
10. Continue 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.
11. The Office of Student Support Services will work with principals to cultivate, articulate and understand the Counselor/Social Worker role, work expectations, data sources to measure progress/analyses for impact and success, and timelines for work evaluation. Student Services will also help empower school counselors and social workers to do the same.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	126	COUNSELORS	17.06	17.06	989,641.68	72,018	1,128,400	1,056,382
4811	010	2122	129	OTHER PERSONNEL COSTS			2,934.89	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			474,040.42	37,593	614,656	577,063
4811	010	2122	581	MILEAGE			****	515	515	****
4811	010	2122	582	TRAVEL			89.03	****	****	****
4811	010	2122	610	GENERAL SUPPLIES			284.50	3,212	3,212	****
4811	010	2122	640	BOOKS & PERIODICALS			****	1,515	1,515	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	17.06	17.06	1,466,990.52	114,853	1,748,298	1,633,445
4811	010	2160	132	SOCIAL WORKERS	13.61	13.61	1,325,482.63	2,282,892	1,292,086	-990,806
4811	010	2160	139	OTHER PERSONNEL COSTS			604.73	****	****	****
4811	010	2160	146	OTHER TECHNICAL PERS	0.50	0.50	10,447.03	****	24,475	24,475
4811	010	2160	200	EMPLOYEE BENEFITS			549,143.82	1,191,662	717,151	-474,511
4811	010	2160	329	PROF-EDUC SRVC - OTHER			14,250.00	****	****	****
4811	010	2160	330	OTHER PROFESSIONAL SERV			318,199.00	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	14.11	14.11	2,218,127.21	3,474,554	2,033,712	-1,440,842
DEPARTMENT TOTAL					31.17	31.17	3,685,117.73	3,589,407	3,782,010	192,603

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SUPPORT SERVICES - MIDDLE										
4812	010	2122	126	COUNSELORS	3.62	3.62	279,692.95	****	215,875	215,875
4812	010	2122	129	OTHER PERSONNEL COSTS			2,630.00	****	****	****
4812	010	2122	200	EMPLOYEE BENEFITS			145,493.37	****	117,590	117,590
4812	010	2122	581	MILEAGE			105.85	****	515	515
4812	010	2122	582	TRAVEL			844.40	****	****	****
4812	010	2122	610	GENERAL SUPPLIES			****	****	635	635
4812	010	2122	640	BOOKS & PERIODICALS			****	****	2,000	2,000
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	3.62	3.62	428,766.57	****	336,615	336,615
4812	010	2160	132	SOCIAL WORKERS	2.47	2.47	228,545.52	476,362	265,692	-210,670
4812	010	2160	146	OTHER TECHNICAL PERS	0.90	0.90	54,296.46	31,850	44,055	12,205
4812	010	2160	148	COMP-ADDITIONAL WORK			667.36	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			153,352.14	265,285	168,724	-96,561
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	3.37	3.37	436,861.48	773,497	478,471	-295,026
DEPARTMENT TOTAL					6.99	6.99	865,628.05	773,497	815,086	41,589

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	21.00	21.00	1,671,980.88	1,691,996	1,621,038	-70,958
4813	010	2122	129	OTHER PERSONNEL COSTS			269.25	****	****	****
4813	010	2122	200	EMPLOYEE BENEFITS			794,074.22	883,216	883,004	-212
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			47.97	3,090	3,090	****
4813	010	2122	550	PRINTING & BINDING			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			362.94	515	515	****
4813	010	2122	610	GENERAL SUPPLIES			****	1,981	1,981	****
4813	010	2122	640	BOOKS & PERIODICALS			****	1,030	1,030	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	21.00	21.00	2,466,735.26	2,584,918	2,513,748	-71,170
4813	010	2160	132	SOCIAL WORKERS	8.06	8.06	428,898.49	505,863	621,530	115,667
4813	010	2160	146	OTHER TECHNICAL PERS	1.21	1.21	232,191.32	98,000	59,230	-38,770
4813	010	2160	200	EMPLOYEE BENEFITS			351,400.88	315,214	370,820	55,606
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	9.27	9.27	1,012,490.69	919,077	1,051,580	132,503
DEPARTMENT TOTAL					30.27	30.27	3,479,225.95	3,503,995	3,565,328	61,333

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Rae-Ann Green

Program Code: 4814-010

STATEMENT OF FUNCTION:

Health Services strives to provide quality professional care that promotes, maintains, and protects student, employee and community health. In a comprehensive and individualized manner, our efforts focus on improving health, preventing disease and injury, and providing services equitably. Our collaboration with various public health partners brings forth innovative, timely and broadened health services that provide prevention education and early intervention.

Accomplishments during 2016 included the following:

1. School Nurses efficiently traveled between schools administering daily student medications as well as successfully completing school health mandated services.
2. School Nurses continue to go the extra mile to ensure that students who failed the vision screening examination and met the criteria for free eye care could receive services through Mission Vision. As a result of their efforts many students who are in need of glasses are able to receive a free pair.
3. School Dental Hygienists continue to efficiently delivered quality services to students in grades K/1 or entering, 3, 7 and special education in the school district and non-public schools within the city of Pittsburgh that request their services.

OBJECTIVES:

1. To continue to deliver quality services to all students and staff using a team approach that adheres to all federal, state and local regulations while remaining aware of emerging requirements.
2. To continue to provide care for sick or injured students and staff, complete mandated physicals and screenings [physical, mental and behavioral health] for students, make timely referrals to appropriate medical professionals and follow up to ensure that problems are proactively addressed.
3. 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.
4. To maintain, strengthen and develop partnerships that improve health, wellness and academic success.
5. To increase communication and clarify more unified direction of medical care for all students between families, healthcare providers and Pittsburgh Public Schools staff leading toward providing services equitably.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			610.00	848	848	****
4814	010	2410	438	RPR & MAINT - TECH			9,045.00	9,100	19,100	10,000
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			2,766.63	2,555	3,061	506
4814	010	2410	599	OTHER PURCHASED SERVICES			1,049.31	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			631.43	2,506	2,000	-506
4814	010	2410	810	DUES & FEES			482.95	****	****	****
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES				15,085.32	17,664	27,664	10,000
4814	010	2411	113	DIRECTORS	1.00	1.00	98,235.38	98,890	102,330	3,440
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	60,959.76	61,380	63,207	1,827
4814	010	2411	200	EMPLOYEE BENEFITS			76,775.18	83,660	90,170	6,510
			FUNCTION TOTAL							
		2411	SUPERVISION OF HEALTH SERVICES		2.00	2.00	235,970.32	243,930	255,707	11,777
4814	010	2420	330	OTHER PROFESSIONAL SERV			1,125,083.78	577,000	577,000	****
4814	010	2420	610	GENERAL SUPPLIES			11,098.94	18,400	18,400	****
4814	010	2420	634	STUDENT SNACKS			****	1,000	1,000	****
4814	010	2420	640	BOOKS & PERIODICALS			1,960.00	****	****	****
4814	010	2420	761	NON-CAP EQUIP REPLACEMENT			****	2,500	****	-2,500
4814	010	2420	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	1,500	1,500
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				1,138,142.72	598,900	597,900	-1,000
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	273,880.00	268,800	230,769	-38,031
4814	010	2430	200	EMPLOYEE BENEFITS			119,427.92	140,313	125,703	-14,610
4814	010	2430	330	OTHER PROFESSIONAL SERV			4,070.00	4,500	4,500	****
4814	010	2430	610	GENERAL SUPPLIES			2,146.80	3,000	4,000	1,000
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	399,524.72	416,613	364,972	-51,641
4814	010	2440	133	SCHOOL NURSES	37.20	37.20	2,235,121.40	2,666,806	2,888,426	221,620
4814	010	2440	139	OTHER PERSONNEL COSTS			31,247.57	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			1,082,241.39	1,392,063	1,573,369	181,306
			FUNCTION TOTAL							
		2440	NURSING SERVICES		37.20	37.20	3,348,610.36	4,058,869	4,461,795	402,926
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	542,465.90	350,304	359,922	9,618
4814	010	2450	139	OTHER PERSONNEL COSTS			21,242.69	****	****	****
4814	010	2450	200	EMPLOYEE BENEFITS			271,210.11	182,857	196,055	13,198
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		4.80	4.80	834,918.70	533,161	555,977	22,816
			DEPARTMENT TOTAL		47.00	47.00	5,972,252.14	5,869,137	6,264,015	394,878

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: Michael A. Gavlik

Program Code: 4815-010

STATEMENT OF FUNCTION:

Interscholastic Athletics directs two co-curricular programs: intramurals and interscholastic athletics. This office ensures opportunities for all students to participate in individual, dual and team sports and community recreation activities.

Accomplishments during 2016 included the following:

1. Improved the total program of athletics via workshops and clinics for Faculty Managers of interscholastic sports.
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. Improved the Langley Athletic field and Upgraded the track at Oliver Field,
8. Implemented an NCAA compliance program for student athletes.

OBJECTIVES:

1. Improve the total program of athletics via workshops and clinics for coaches of interscholastic sports.
2. Contract athletic training services from the Sports Medicine Institute of the University of Pittsburgh.
3. Oversee the Pennsylvania Interscholastic Athletic Association (PIAA) District 8 Committee and the Athletic Advisory Council (AAC).
4. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.
5. Continue to utilize professional or collegiate athletic facilities to host playoffs and championship contests.
6. Coordinate the elementary swimming and track championships.
7. Continue the Sportsmanship program through workshops for all schools involved in Interscholastic Athletics.
8. Increase involvement by our faculty managers in the Pennsylvania State Athletic Directors Association. (PSADA)
9. Establish a coaching education program for coaches to complete which will comply with PIAA new regulations.
10. Continue the implementation of the NCAA compliance program for high school student athletes.
11. Implement the Middle Grade Flag Football League.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			8,475.32	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			122.88	5,220	5,447	227
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			15,598.20	22,220	22,447	227
4815	010	3250	113	DIRECTORS	1.00	1.00	98,235.38	98,890	102,330	3,440
4815	010	3250	137	ATHLETIC COACHES			1,210,380.88	1,350,000	1,350,000	****
4815	010	3250	151	SECRETARIES	1.00	1.00	27,233.39	32,184	42,312	10,128
4815	010	3250	163	REPAIRMEN	1.00	1.00	60,570.35	59,675	61,360	1,685
4815	010	3250	168	COMP-ADDITIONAL WORK			1,377.12	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			435,936.21	553,617	613,628	60,011
4815	010	3250	330	OTHER PROFESSIONAL SERV			89,089.64	159,000	159,000	****
4815	010	3250	340	TECHNICAL SERVICES			405.00	****	****	****
4815	010	3250	432	RPR & MAINT - EQUIP			9,291.22	10,000	10,000	****
4815	010	3250	441	RENTAL - LAND & BLDGS			****	1,500	1,000	-500
4815	010	3250	519	OTHER STUDENT TRANSP			6,223.81	25,000	25,000	****
4815	010	3250	530	COMMUNICATIONS			196.00	940	940	****
4815	010	3250	550	PRINTING & BINDING			875.85	3,000	2,000	-1,000
4815	010	3250	581	MILEAGE			143.75	500	500	****
4815	010	3250	582	TRAVEL			1,659.63	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			784,817.39	845,000	845,000	****
4815	010	3250	610	GENERAL SUPPLIES			112,911.97	153,490	153,490	****
4815	010	3250	640	BOOKS & PERIODICALS			2,275.50	1,569	2,569	1,000
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			1,745.00	2,130	2,630	500
4815	010	3250	751	NONCAPITAL EQUIP - ORIG & ADDL			14,333.00	64,465	****	-64,465
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	5,000	69,465	64,465
4815	010	3250	760	EQUIPMENT-REPLACEMENT			14,804.36	****	****	****
4815	010	3250	761	NON-CAP EQUIP REPLACEMENT			****	6,200	****	-6,200
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			64,545.45	35,250	41,450	6,200
4815	010	3250	810	DUES & FEES			4,450.00	5,000	5,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	2,941,500.90	3,417,410	3,492,674	75,264
DEPARTMENT TOTAL					3.00	3.00	2,957,099.10	3,439,630	3,515,121	75,491

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: David May-Stein

Program Code: 4821-010

STATEMENT OF FUNCTION:

The Student Achievement Center is the alternative education site for the District, serving students from grades 6-12 in a school based setting, homebound education services, and home schooling administration for the District. Alternative education programs are designed with the understanding that students have many needs that are not always met in a comprehensive school setting. Our programs are designed to meet not only the academic needs of our students, but their social and emotional growth and well-being. Our instruction adheres to the Pittsburgh Public School's (PPS) adopted curriculum, reflecting the District's priorities and the *Excellence for All* reform goals, and assisting the other schools in producing Promise Ready graduates.

Panel Students: This program serves students who are placed at the Student Achievement Center for violating the District's Code of Student Conduct. Grades 6 – 12

Credit Recovery Program: This voluntary program is designed to meet the academic, social, and emotional needs of students who are at least one year behind their peers academically. Grades 10 – 12

12th Grade Special Program: This voluntary program allows students who should have graduated the previous year the opportunity to complete their high school graduation requirements and receive their diplomas. Grade 12

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

Academic Achievement Classroom Program (AAC): This voluntary program is for students who have failed 8th grade and desire to make up 8th grade at an accelerated pace and being promoted to 9th grade mid-year. Grade 8

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: David May-Stein

Program Code: 4821-010

STATEMENT OF FUNCTION cont'd:

Homebound Education Program: This program is for students who for various reasons (i.e. medical fragility, safety, complications of pregnancy) are unable to attend school and must be educated in their home environment, hospital, or rehabilitation institute.
Grades K – 12

Homeschool/Hometutoring Program: This program is for students who are educated at home by their parents in compliance with Pennsylvania's Home Education Law. Grades K – 12

Accomplishments during 2016 included the following:

1. Provided a continuum of service for our students at-risk in support of Promise-Readiness.

OBJECTIVES:

The Student Achievement Center's objective is to provide education programs and service to students in an alternative setting with the goal of returning students to a traditional education setting when the student's academic, emotional, behavioral, and/or physical health characteristics have improved to a point where they are able to be successful in a traditional school.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,708,335.46	1,633,150	1,752,122	118,972
4821	010	1100	123	SUBSTITUTE TEACHERS			25,566.50	30,000	30,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			63,508.14	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	58,971.36	59,665	61,776	2,111
4821	010	1100	200	EMPLOYEE BENEFITS			912,934.15	910,787	1,016,383	105,596
4821	010	1100	323	PROF-EDUCATIONAL SERV			1,960,000.00	****	****	****
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			75.00	3,500	3,500	****
4821	010	1100	550	PRINTING & BINDING			180.00	****	****	****
4821	010	1100	599	OTHER PURCHASED SERVICES			****	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			31,724.26	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			222.65	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			1,644.51	3,500	3,500	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		22.50	22.50	4,763,162.03	2,688,502	2,915,181	226,679
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	****	75,128	73,282	-1,846
4821	010	1341	200	EMPLOYEE BENEFITS			****	39,217	39,918	701
4821	010	1341	610	GENERAL SUPPLIES			793.14	1,600	1,600	****
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC		1.00	1.00	793.14	115,945	114,800	-1,145
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	89,800.00	89,800	94,460	4,660
4821	010	1360	200	EMPLOYEE BENEFITS			47,301.77	46,875	51,454	4,579
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		1.00	1.00	137,101.77	136,675	145,914	9,239
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	43,046.41	43,910	45,147	1,237
4821	010	2160	200	EMPLOYEE BENEFITS			14,034.63	22,921	24,592	1,671
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	57,081.04	67,131	70,039	2,908
4821	010	2250	127	LIBRARIANS	1.00	1.00	36,080.00	90,200	92,660	2,460
4821	010	2250	200	EMPLOYEE BENEFITS			16,246.87	47,084	50,473	3,389
4821	010	2250	640	BOOKS & PERIODICALS			214.11	338	338	****
			FUNCTION TOTAL							
		2250	SCHOOL LIBRARY SERVICES		1.00	1.00	52,540.98	137,622	143,471	5,849
4821	010	2270	582	TRAVEL			200.00	****	****	****
			FUNCTION TOTAL							
		2270	INSTRUCTIONAL STAFF PROF DEV				200.00	****	****	****
4821	010	2380	113	DIRECTORS			11,344.47	****	****	****
4821	010	2380	114	PRINCIPALS	1.00	1.00	118,207.88	117,833	120,333	2,500
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	195,026.22	254,615	240,432	-14,183
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,825.60	39,825	40,948	1,123
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	34,872.92	57,995	51,779	-6,216

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	40,208.18	33,185	34,092	907
4821	010	2380	200	EMPLOYEE BENEFITS			264,210.28	262,801	265,594	2,793
4821	010	2380	340	TECHNICAL SERVICES			2,925.00	****	****	****
4821	010	2380	432	RPR & MAINT - EQUIP			300.00	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			171.91	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			****	300	300	****
4821	010	2380	582	TRAVEL			159.00	****	****	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			5,416.83	14,000	14,000	****
4821	010	2380	640	BOOKS & PERIODICALS			322.89	****	****	****
4821	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			****	2,500	****	-2,500
4821	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	2,500	2,500
4821	010	2380	758	CAPITAL TECH SOFTWARE - ORIG			5,235.00	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	718,226.18	791,554	778,478	-13,076
4821	010	3210	599	OTHER PURCHASED SERVICES			970.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			970.00	****	****	****
				DEPARTMENT TOTAL	36.50	36.50	5,730,075.14	3,937,429	4,167,883	230,454

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Clayton Academy

Program Administrator: Rhonda Brown

Program Code: 4823-010

STATEMENT OF FUNCTION:

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.

The following two categories of students receive academic and support services at Clayton Academy.

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

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

Accomplishments during 2016 included:

1. Success with transitioning students back to their sending schools upon completion of their time at Pittsburgh Clayton. Middle school was 47% and High School was 43%.
2. Success with students reaching our Phoenix/Executive status; the highest level of the Behavior Model.
MS Phoenix 3 and Pledge 5.
HS Phoenix 18 and Pledge 37.
3. Success with four (4) students graduating upon completion of the 2015/2016 school year.
4. Two (2) students will graduate after their completion @ Student Achievement Center SP-12 program for 5th year seniors. All students graduate from their sending school.
5. Successful positive, cooperative relationship working with Victories Company with our Behavior Model.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Clayton Academy

Program Administrator: Rhonda Brown

Program Code: 4823-010

OBJECTIVE:

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 emotionally and behaviorally, and evidence of 90% daily attendance. Two Transition counselors will assist with the communication to the home schools and will monitor the student's progress upon return.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CLAYTON ACADEMY										
4823	010	1100	121	CLASSROOM TEACHERS	16.00	16.00	372,023.25	949,405	1,011,211	61,806
4823	010	1100	124	COMP-ADDITIONAL WORK			1,035.00	****	****	****
4823	010	1100	146	OTHER TECHNICAL PERS			38,163.75	****	****	****
4823	010	1100	153	SCH SECRETARY-CLERKS			13,715.53	****	****	****
4823	010	1100	155	OTHER OFFICE PERS			12,313.99	****	****	****
4823	010	1100	200	EMPLOYEE BENEFITS			230,952.99	588,547	550,822	-37,725
4823	010	1100	323	PROF-EDUCATIONAL SERV			82,340.00	66,240	40,240	-26,000
4823	010	1100	581	MILEAGE			****	8,000	****	-8,000
4823	010	1100	610	GENERAL SUPPLIES			25,248.24	35,000	55,000	20,000
4823	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	8,000	8,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	16.00	16.00	775,792.75	1,647,192	1,665,273	18,081
4823	010	2122	126	COUNSELORS	3.00	3.00	69,443.10	167,875	196,945	29,070
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00	1.00	35,927.49	88,500	94,311	5,811
4823	010	2122	200	EMPLOYEE BENEFITS			52,397.07	133,827	158,652	24,825
4823	010	2122	581	MILEAGE			****	2,000	2,000	****
			FUNCTION TOTAL							
		2122		COUNSELING SERVICES	4.00	4.00	157,767.66	392,202	451,908	59,706
4823	010	2160	132	SOCIAL WORKERS	1.00	1.00	37,131.58	91,800	91,611	-189
4823	010	2160	200	EMPLOYEE BENEFITS			13,237.52	47,919	49,902	1,983
4823	010	2160	581	MILEAGE			****	500	500	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	50,369.10	140,219	142,013	1,794
4823	010	2250	127	LIBRARIANS		0.50	****	****	73,282	73,282
4823	010	2250	200	EMPLOYEE BENEFITS			****	****	39,918	39,918
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES		0.50	****	****	113,200	113,200
4823	010	2271	125	WKSP-COM WK-CUR-INSV			6,646.20	50,000	48,000	-2,000
4823	010	2271	200	EMPLOYEE BENEFITS			****	17,966	18,929	963
4823	010	2271	635	MEALS & REFRESHMENTS			160.68	****	2,000	2,000
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			6,806.88	67,966	68,929	963
4823	010	2380	113	DIRECTORS	1.00	1.00	84,314.75	104,108	105,430	1,322
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	87,991	89,625	1,634
4823	010	2380	146	OTHER TECHNICAL PERS	2.00	3.00	****	115,320	155,256	39,936
4823	010	2380	153	SCH SECRETARY-CLERKS	1.00	1.00	****	35,578	37,537	1,959
4823	010	2380	154	CLERKS	1.00	1.00	****	27,189	27,205	16
4823	010	2380	200	EMPLOYEE BENEFITS			42,142.97	100,275	226,086	125,811
4823	010	2380	530	COMMUNICATIONS			1,033.99	****	****	****
4823	010	2380	581	MILEAGE			****	1,000	1,000	****
4823	010	2380	582	TRAVEL			1,031.52	****	2,000	2,000
4823	010	2380	610	GENERAL SUPPLIES			392.11	2,000	2,000	****
4823	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			462.00	****	****	****
4823	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CLAYTON ACADEMY										
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	6.00	7.00	129,377.34	473,461	646,139	172,678
4823	010	3210	519	OTHER STUDENT TRANSP			645.20	****	2,000	2,000
4823	010	3210	610	GENERAL SUPPLIES			234.00	****	2,000	2,000
4823	010	3210	634	STUDENT SNACKS			****	****	1,500	1,500
4823	010	3210	635	MEALS & REFRESHMENTS			862.50	****	500	500
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,741.70	****	6,000	6,000
				DEPARTMENT TOTAL	27.00	28.50	1,121,855.43	2,721,040	3,093,462	372,422

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OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott E. Gutowski

Program Code: 5400-010

STATEMENT OF FUNCTION:

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:

- 1. Improving Internal Operations:** The core competency of any modern Information Technology department to grow and strengthen the capabilities, efficiency and supports available to all aspects of our institution.
- 2. Advancing Our Teaching and Learning Classrooms and Culture:** 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.
- 3. Opening and Activating Data:** Growing the full district capacity to understand, utilize and grow our reporting and analytics capabilities. 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.
- 4. Empowering Student, Family and Community Engagement:** Accessing student learning tools and resources is not just a school or teacher responsibility. 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.

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 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.

Accomplishments during 2016 included the following:

1. Completed year 1 adoption of eSchoolPlus as our primary student information system with no missed deadlines for reporting, interim or state accountability reporting.
2. Grew the adoption of the parent and student Home Access Center (HAC) to the entire district with over ½ of our high schools using it at over a 50% capacity for their parents.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott E. Gutowski

Program Code: 5400-010

Accomplishments cont'd:

3. Continued to collaborate with finance department to deliver pay-advice and W-2s electronically.
4. Expanded the level of reporting made available to Board Members on BoardDoc items that is aimed at providing a real-time reporting structure for current and past Board items
5. Met all District, Local, State and Federal employee and tax reporting requirements.
6. Met all Federal E-rate requirements and application deadlines.
7. Ran the full magnet lottery placement logic and data management within SRC Registration Gateway for the full magnet lottery load – replacing the previous district built system with 100% completion success.
8. Migrated all enrollment applications – magnet, CAPA, early childhood and general enrollment – to the SRC Registration Gateway to launch throughout the 2016-2017 school year.
9. Completed all back-to-school data processing to be a completely online experience for schools – increasing the accuracy and data availability for schools and parents.
10. Collaborated and renovated Pittsburgh Murray with the district's Facilities Department to provide amplified sound in all classrooms, building-wide wireless, smart panel displays in all classrooms and cloud-based virtual desktops for all student computers.
11. Implemented a standard data-request process for all internal and external data requests.
12. Launched a public data site for data requests, research requests and the management of the IRB process.
13. Completed the migration of all Gates Foundation resources in the Data and Reporting team so that they are all now either transitioned off of active jobs or part of the district's general fund.
14. Completed the transition of 3 different employee groups into an updated job description that is collectively bargained through the PFT. The district now manages 13 Field Technology Support Specialists working under 1 contemporary job description.
15. Completed the migration of our primary ticketing system for staff and parents for all support requests.
16. Implemented a fully centralized security recording architecture for all security cameras to be archived centrally for review and recovery of at least 2 weeks of active video footage for all cameras.
17. Completed the implementation of a district cloud-based virtual desktop solution for 2000 concurrent desktop users throughout the district environment for consistent user access in and out of school. This will ultimately grow to expand for all desktop computing capabilities to scale for a Bring Your Own Technology (BYOT) use environment.
18. Maintained all district finance, payroll and human resource systems with 99.9% system availability and maintenance of services.
19. Adopted and embedded Gates Foundation funded software licenses, critical to district operations in teacher evaluation with the district's IT general fund software funding line.
20. Continued the digitization of historic district records for closed and historic records for active schools.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott E. Gutowski

Program Code: 5400-010

Objectives:

1. Increase utilization of existing technologies into all administrative and curricular areas in order to support a rigorous and continually improving learning environment for our schools.
2. Increase the level of analytic strategy supported and expanded upon by our Data and Reporting team.
3. Promote more self-service Business Intelligence capabilities through the use of more available data sets for internal users.
4. Identify and establish a stipend role in each school to serve as a site-base Tech Admin who can lead the prioritization of tech support for that school and increase the long-term planning process for each school.
5. Establish a Technical Planning Committee inclusive of staff, students and community members to help refine district IT priorities.
6. Publish a strategic plan to the public web the outlines software, hardware and learning environment goals for the entire district.
7. Publish a public data portal including school and district performance, inclusive funding and expenditure data summaries.
8. Promote and expand the utilization of Office 365 collaboration to include the applications and cloud storage capabilities for all users and district departments.
9. Begin the migration plan to a common domain name for all users and district resources – pghschool.org for all services.
10. Continue to improve the district project management and resource allocation process.
11. Continue to research and adopt where there are shared service opportunities with the district, city, county, other districts and state/federal resources to lower IT operational costs and increase the district's capabilities.
12. Replace and adopt a fully refreshed management print services platform so that all district devices are on the same co-terminus lease and support plan.
13. Increase the documentation for business process ownership and training support needs/responsibilities for all core district systems.
14. Fully complete 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.
15. Expand on the capabilities of ID carded services within the region for our students – libraries, transportation, service access, etc.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	141,702.24	143,668	150,106	6,438
5400	010	2170	154	CLERKS	3.00	3.00	56,302.32	117,768	116,698	-1,070
5400	010	2170	157	COMP-ADDITIONAL WORK			5,521.53	****	****	****
5400	010	2170	200	EMPLOYEE BENEFITS			132,649.39	136,469	145,332	8,863
5400	010	2170	340	TECHNICAL SERVICES			27,605.00	****	****	****
5400	010	2170	348	TECHNOLOGY SERVICES			****	50,000	50,000	****
5400	010	2170	530	COMMUNICATIONS			23,949.04	37,000	37,000	****
5400	010	2170	550	PRINTING & BINDING			3,426.33	5,000	5,000	****
5400	010	2170	599	OTHER PURCHASED SERVICES			8,915.00	****	****	****
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	5.00	5.00	400,070.85	489,905	504,136	14,231
5400	010	2220	113	DIRECTORS	2.00	2.00	196,069.20	196,709	191,296	-5,413
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,266.16	87,920	91,086	3,166
5400	010	2220	118	SUPERINTENDENT ELECT			1,793.80	****	****	****
5400	010	2220	119	OTHER PERSONNEL COSTS			****	****	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	182,880.24	182,880	187,946	5,066
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	179,879.59	189,140	195,295	6,155
5400	010	2220	146	OTHER TECHNICAL PERS	2.00	2.00	141,429.84	142,245	148,080	5,835
5400	010	2220	148	COMP-ADDITIONAL WORK			47,319.58	7,500	7,500	****
5400	010	2220	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,825.60	39,825	40,948	1,123
5400	010	2220	163	REPAIRMEN	1.00	1.00	****	40,356	****	-40,356
5400	010	2220	168	COMP-ADDITIONAL WORK			****	23,536	****	-23,536
5400	010	2220	200	EMPLOYEE BENEFITS			449,657.63	480,295	498,676	18,381
5400	010	2220	530	COMMUNICATIONS			****	100	100	****
5400	010	2220	550	PRINTING & BINDING			****	500	500	****
5400	010	2220	581	MILEAGE			1,356.06	500	****	-500
5400	010	2220	610	GENERAL SUPPLIES			367.77	500	****	-500
5400	010	2220	762	CAPITAL EQUIPMENT REPLACEMENT			7,384.00	15,000	****	-15,000
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	12.00	12.00	1,335,229.47	1,417,006	1,414,757	-2,249
5400	010	2240	168	COMP-ADDITIONAL WORK			91,028.50	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			29,593.30	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			196,403.92	895,616	895,616	****
5400	010	2240	530	COMMUNICATIONS			381.54	****	****	****
5400	010	2240	618	ADM OP SYS TECH			1,644,898.45	1,873,961	****	-1,873,961
5400	010	2240	650	SUPPLIES & FEES - TECHNOLOGY			****	****	1,893,961	1,893,961
5400	010	2240	758	CAPITAL TECH SOFTWARE - ORIG			1,032,742.62	700,000	783,500	83,500
5400	010	2240	768	CAPITAL TECH SOFTWARE REPLACE			1,617,290.10	1,714,048	2,189,570	475,522
5400	010	2240	788	TECH INFRASTRUCTURE			652,246.81	675,522	200,000	-475,522
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			5,264,585.24	5,859,147	5,962,647	103,500
5400	010	2271	125	WKSP-COM WK-CUR-INSV			58,420.00	69,545	69,545	****
5400	010	2271	200	EMPLOYEE BENEFITS			19,347.25	36,302	27,426	-8,876
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			77,767.25	105,847	96,971	-8,876
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	74,112.96	75,266	78,535	3,269

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2620	148	COMP-ADDITIONAL WORK			7,857.87	****	****	****
5400	010	2620	200	EMPLOYEE BENEFITS			46,452.35	39,289	42,779	3,490
5400	010	2620	432	RPR & MAINT - EQUIP			3,098.00	8,200	8,200	****
5400	010	2620	530	COMMUNICATIONS			158,218.38	210,500	190,500	-20,000
5400	010	2620	538	TELECOMMUNICATIONS			370,036.55	337,055	422,595	85,540
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	659,776.11	670,310	742,609	72,299
5400	010	2810	330	OTHER PROFESSIONAL SERV			****	270,755	270,755	****
				FUNCTION TOTAL						
		2810		PLANNING, RESEARCH, DEVELOP &			****	270,755	270,755	****
5400	010	2818	113	DIRECTORS	1.00	1.00	144,300.00	144,300	148,366	4,066
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			22,840.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			66,079.01	90,929	97,101	6,172
5400	010	2818	581	MILEAGE			901.41	10,300	10,800	500
5400	010	2818	582	TRAVEL			10,915.89	23,000	23,000	****
5400	010	2818	610	GENERAL SUPPLIES			204,314.83	258,000	200,000	-58,000
5400	010	2818	635	MEALS & REFRESHMENTS			407.40	****	****	****
5400	010	2818	640	BOOKS & PERIODICALS			****	1,000	1,000	****
5400	010	2818	810	DUES & FEES			265.00	2,100	2,100	****
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	450,023.54	559,524	512,262	-47,262
5400	010	2831	116	CENTRL SUPPORT ADMIN	2.00	2.00	****	84,279	178,203	93,924
5400	010	2831	200	EMPLOYEE BENEFITS			****	43,993	97,070	53,077
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	2.00	2.00	****	128,272	275,273	147,001
5400	010	2840	113	DIRECTORS	1.00	1.00	90,767.51	91,199	94,381	3,182
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	3.00	177,346.75	175,180	273,144	97,964
5400	010	2840	124	COMP-ADDITIONAL WORK			19,620.69	****	****	****
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	224,776.08	232,973	236,177	3,204
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	70,246.32	71,221	71,221	****
5400	010	2840	148	COMP-ADDITIONAL WORK			4,840.97	****	****	****
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	37,070.40	37,999	39,070	1,071
5400	010	2840	155	OTHER OFFICE PERS	4.00	4.00	203,728.13	209,589	219,562	9,973
5400	010	2840	157	COMP-ADDITIONAL WORK			12,662.80	****	****	****
5400	010	2840	159	OTHER PERSONNEL COSTS			2,830.00	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			447,845.74	427,077	508,521	81,444
				FUNCTION TOTAL						
		2840		DATA PROCESSING	12.00	13.00	1,291,735.39	1,245,238	1,442,076	196,838
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	105,404.66	106,073	109,608	3,535
5400	010	2842	144	COMPUTER SERVICE PERS	2.00	1.00	130,773.13	149,383	71,873	-77,510
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	81,487.44	81,487	83,784	2,297
5400	010	2842	149	OTHER PERSONNEL COSTS			2,494.45	****	****	****
5400	010	2842	200	EMPLOYEE BENEFITS			145,796.08	175,883	144,494	-31,389
5400	010	2842	581	MILEAGE			420.33	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CHIEF-INFORMATION & TECHNOLOGY										
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	4.00	3.00	466,376.09	512,826	409,759	-103,067
5400	010	2843	113	DIRECTORS	1.00	1.00	93,052.32	93,735	97,064	3,329
5400	010	2843	144	COMPUTER SERVICE PERS	2.00	2.00	160,179.12	161,307	166,820	5,513
5400	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	1,500	****
5400	010	2843	200	EMPLOYEE BENEFITS			115,522.75	133,914	144,559	10,645
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	3.00	3.00	368,754.19	390,456	409,943	19,487
5400	010	2844	144	COMPUTER SERVICE PERS			56,708.76	****	****	****
5400	010	2844	149	OTHER PERSONNEL COSTS			30,345.25	****	****	****
5400	010	2844	200	EMPLOYEE BENEFITS			27,143.65	****	****	****
5400	010	2844	438	RPR & MAINT - TECH			367,930.57	384,500	374,500	-10,000
5400	010	2844	538	TELECOMMUNICATIONS			31,977.30	****	****	****
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES			514,105.53	384,500	374,500	-10,000
5400	010	2849	144	COMPUTER SERVICE PERS	7.00	10.00	482,650.00	484,236	698,208	213,972
5400	010	2849	148	COMP-ADDITIONAL WORK			80,236.46	25,000	25,000	****
5400	010	2849	200	EMPLOYEE BENEFITS			262,958.91	265,819	393,942	128,123
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	7.00	10.00	825,845.37	775,055	1,117,150	342,095
				DEPARTMENT TOTAL	47.00	50.00	11,654,269.03	12,808,841	13,532,838	723,997

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			9,600.00	180,000	100,000	-80,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			9,600.00	180,000	100,000	-80,000
				DEPARTMENT TOTAL			9,600.00	180,000	100,000	-80,000

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OFFICE OF CHIEF OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Ronald Joseph

Program Code: 6000-010

STATEMENT OF FUNCTION:

The Office of the Chief Operations Officer is one of the major offices reporting to the Superintendent of Schools. The office encompasses the functional units of the Office of Budget Development and Management, Finance, Facilities, Plant Operations, Food Service, Pupil Transportation, Grants (Public/Private Funding) and School Safety, as well as the District's Copy Center. This office is also responsible for preparing and creating the monthly materials for staff and the Board of Director's for the Agenda Review, Legislative meetings, Superintendent's Agenda Review as well as preparing the official proceedings of the minutes of the Legislative meetings and uploading to the District's Website for Staff, Parents and Community access. Along with overseeing the above departments and duties described the Operations Office is responsible for the District's Copy Center and mailroom. The Copy Center provides duplicating services and testing materials to staff and students of the District creating more than 31 million copies each year.

Accomplishments during 2016 were as follows:

1. The Finance Department successfully negotiated a bond refunding in 2015 which provided cash flow savings of \$848,225. The net present value of debt services savings for the issue was 3.19%. On September 1, 2016, the District cash defeased the remaining \$1,950,000 of the General Obligation Bond Series B of 2006. The resulting difference in debt services is a positive savings of \$78,000.
2. The Facilities Department implemented the 2016 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as ADA elevator, ADA restrooms, science lab renovations, paving, mechanical systems upgrades, cycle painting, new flooring, masonry restoration, roof replacements, fire alarm and PA systems, including the renovation of the former Philip Murray facility to open as Pittsburgh Arlington for the start of the 2016/17 school year. The District proactively assessed the water quality in all of our schools and facilities across the District by testing all sinks and water fountains at 70 facilities. In addition to testing the water quality in each location, all schools had three (3) to six (6) new Elkay bi-level filtered, high efficiency coolers and bottle water filling stations installed.
3. The Plant Operations Division once again proved successful in cleaning and preparing all District buildings for the start of the 2016/17 School year. Plant Operations continues to move forward with additional initiatives for the use of "Going Green" certified green products by Plan Operations staff.
4. Operations Office and the Law Office working with Fourth River Development sold the former Homewood School, Stevens School and Fairywood vacant lot as well as vacant lots on Bennett, Grace and Kincaid Streets.
5. The Operations Office has been providing paperless agenda's to staff and Board Members since 2014 for the monthly Board meetings utilizing the Boarddocs Pro system. Training on the Boarddocs system is offered on a monthly basis to new employees and staff members needing a refresher course. The implementation of Boarddocs Pro, paperless agenda has streamlined the monthly Legislative Process saving the District on the cost of paper and staff overtime.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Ronald Joseph

Program Code: 6000-010

Accomplishments cont'd:

6. The Pupil Transportation Department successfully negotiated and executed a new five year Service Agreement with contracted school bus carriers.
7. The Food Service Department implemented the Community Eligibility Provision (CEP) which increased both breakfast and lunch meal participation CEP also eliminated the significant debt that has been created by student's delinquent bill payments for meals at the end of each school year. These two factors helped the department to maintain fiscal sustainability.

OBJECTIVES

1. The Finance Department will continue to monitor the bond market and identify potential costs savings with current outstanding debt as well as the best time to borrow new funding if necessary for 2017.
2. The Facilities Department design section will manage the professional work by architects/engineers/construction consultants for the annual Capital and Major Maintenance Program and perform building needs assessments for future maintenance and capital projects.
3. The Plant Operations Department will continue to evaluate and explore all labor and money saving methods and equipment, with continuing evaluation of staffing levels at all locations to meet the needs of each facility.
4. The Operations Office and Law Office will continue to work with Fourth River Development to market the District's closed and unused facilities
5. The Operations Department with the assistance of the Technology Department is researching the benefits of implementing the Boarddocs Plus version just released from Emerald Data Solutions. Upgrading to this newest version of Boarddocs will allow individual departments/users the security and convenience of planning and creating paperless agendas for their District meetings.
6. The Transportation Department will continue to collaborate with the Port Authority to expand use of Connect Cards to all PPS schools by the end of the 2016/17 school year.
7. The Food Service Department will pursue the possibility of helping schools to create "Back Pack" programs for their schools so that children do not go hungry during weekends or holidays.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CHIEF	OPERATIONS	OFFICER								
6000	010	2500	113	DIRECTORS	1.00	1.00	144,300.00	144,300	148,366	4,066
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	74,112.96	75,266	78,535	3,269
6000	010	2500	200	EMPLOYEE BENEFITS			83,537.34	114,613	123,596	8,983
6000	010	2500	330	OTHER PROFESSIONAL SERV			29,585.57	54,000	54,000	****
6000	010	2500	550	PRINTING & BINDING			244.50	500	500	****
6000	010	2500	581	MILEAGE			75.00	250	250	****
6000	010	2500	582	TRAVEL			****	1,000	1,000	****
6000	010	2500	610	GENERAL SUPPLIES			5,437.73	1,000	1,000	****
6000	010	2500	810	DUES & FEES			230.00	1,175	1,175	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	2.00	2.00	337,523.10	392,104	408,422	16,318
6000	010	2839	330	OTHER PROFESSIONAL SERV			****	****	9,700	9,700
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES			****	****	9,700	9,700
				DEPARTMENT TOTAL	2.00	2.00	337,523.10	392,104	418,122	26,018

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations/Mail and Copy Center

Program Administrator: Ronald Joseph

Program Code: 6001-010

STATEMENT OF FUNCTION:

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. A web-based digital printing tool offers seamless submission of jobs from any location in the District. 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.

Accomplishments during 2016 are as follows:

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. 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;
3. 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.
4. The number of copies produced from the Copy Center during the 2016 school year continues to exceed the 31,000,000 mark.
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 to us.

OBJECTIVES:

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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	39,825.60	72,363	74,402	2,039
6001	010	2540	157	COMP-ADDITIONAL WORK			2,780.15	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			34,500.82	40,253	43,115	2,862
6001	010	2540	432	RPR & MAINT - EQUIP			922,860.23	832,634	431,046	-401,588
6001	010	2540	442	RENTAL - EQUIPMENT			7,236.00	12,576	12,576	****
6001	010	2540	610	GENERAL SUPPLIES			123,243.27	184,850	184,850	****
6001	010	2540	760	EQUIPMENT-REPLACEMENT			****	****	****	****
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			824,532.80	834,400	1,235,988	401,588
FUNCTION TOTAL										
	2540			PRINTING, PUBLISHING & DUPL	2.00	2.00	1,954,978.87	1,981,826	1,986,727	4,901
DEPARTMENT TOTAL					2.00	2.00	1,954,978.87	1,981,826	1,986,727	4,901

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations-Facilities, Project Management & Construction & Design

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

STATEMENT OF FUNCTION:

The Facilities Division consists of five (5) areas: Facilities, Project Management/Construction, Design, Building Maintenance, and Equipment Maintenance/Repair. A breakdown of the first three areas is listed below. The other two, Building Maintenance (Dept. 6303) and Equipment Maintenance/Repair (Dept. 6304) are listed in their respective departments.

The Facilities Office oversees and implements the District's Capital Improvement and Major Maintenance Program which consists of the design and project/construction management of new school buildings, additions, interior renovations, environmental hazards abatement, and site improvements. This office also manages the maintenance and repair of the District's physical plant and building systems (architectural, electrical, mechanical and environmental). In addition, project planning and technical support services are provided to the Central Administration and the District's schools. It also advises and oversees the Plant Operations Section in providing the safe operation of the District's physical plant.

The Project Management/Construction area is responsible for the construction management and administration of all capital projects including major maintenance projects. This section oversees the bidding process, interacts with the Minority/Women Business Department, the Business and Law Offices, originates and manages all construction contracts, monitors construction work, changes in work, and prepares progress reports. This section also reviews and processes contractor requisitions and assesses the quality and the timely completion of work. Staff coordinates all construction (including environmental remediation) with Maintenance, Plant Operations, Food Services and the administrators of various District facilities. Projects that seek State reimbursement require working with the PA State Department of Education to satisfy the State's requirements.

The Design Section is responsible for the planning, oversight of preliminary design, management of the preparation of plans and specifications, and the administration of bidding contracts for the Capital Improvement and Major Maintenance Program. Additionally, this section provides guidance and direction to professional design consultants and technical support to Maintenance and Plant Operations. This section is directly involved in all facets of the design projects that are part of the Capital Improvement and the Major Maintenance Program.

In addition to the above activities, this section coordinates the District's energy efficiency program, environmental assessment, assists in the review of facilities conditions, developing the annual Capital Improvement Program, performs ongoing evaluation of the physical plant of the District, and assesses current and future budget needs.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations-Facilities, Project Management & Construction & Design

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

Accomplishments during 2016 included the following:

1. Implemented the 2016 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as ADA restrooms, science lab renovations, paving, mechanical systems upgrades, cycle painting, masonry restoration, roof replacements, PA and electrical distribution systems.
2. Managed professional architectural and engineering services, cost estimating, and construction support services for planned projects (to include the renovation to Philip Murray and the Westinghouse ERT lab), lead in water testing and the installation of filtered water coolers at all schools.
3. Administered construction for all projects in the approved Capital Plan.
4. Provided Facilities-related professional assistance to the Office of Operations, Law Office, Central Administration, Early Childhood and Schools.

OBJECTIVES:

1. The Facilities Office will implement the 2017 Capital Improvement Program. This office will also evaluate interior and exterior safety issues, ADA compliance, science labs, cycle painting, restrooms, building masonry, sidewalks and play fields.
2. The Project Management and Construction Section will administer all construction projects.
3. The Design Section will manage the professional work by architects/engineers/construction consultants for the annual Capital and Major Maintenance Program and perform building needs assessments for future maintenance and capital projects. Administration of design of the Major Maintenance Program projects and environmental monitoring activities will continue. The Design Section will oversee ongoing cyclical review of building conditions and needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			875.00	1,000	91,000	90,000
6300	010	2610	350	SECURITY / SAFETY SERVICES			25,488.00	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			744.80	3,066	2,066	-1,000
6300	010	2610	490	OTHER PROPERTY SERVICES			****	25,000	25,000	****
6300	010	2610	530	COMMUNICATIONS			546.77	1,800	1,800	****
6300	010	2610	540	ADVERTISING			27,042.33	28,000	28,000	****
6300	010	2610	550	PRINTING & BINDING			559.20	1,500	1,000	-500
6300	010	2610	581	MILEAGE			451.00	1,100	1,100	****
6300	010	2610	582	TRAVEL			1,482.70	3,000	3,000	****
6300	010	2610	610	GENERAL SUPPLIES			2,747.87	3,500	3,500	****
6300	010	2610	618	ADM OP SYS TECH			36,694.35	23,421	****	-23,421
6300	010	2610	640	BOOKS & PERIODICALS			610.50	2,000	3,000	1,000
6300	010	2610	650	SUPPLIES & FEES - TECHNOLOGY			****	****	20,051	20,051
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,500	1,000	-500
6300	010	2610	810	DUES & FEES			2,304.00	2,704	2,854	150
FUNCTION TOTAL										
		2610	SUP OF OPER & MAINT PLANT SVCS				99,546.52	125,458	211,238	85,780
6300	010	2611	113	DIRECTORS	1.00	1.00	109,321.22	109,320	112,214	2,894
6300	010	2611	151	SECRETARIES	1.00	1.00	44,324.16	44,324	45,539	1,215
6300	010	2611	200	EMPLOYEE BENEFITS			85,922.01	80,202	85,930	5,728
FUNCTION TOTAL										
		2611	DIRECTOR OF FAC & MAINTENACE		2.00	2.00	239,567.39	233,846	243,683	9,837
DEPARTMENT TOTAL					2.00	2.00	339,113.91	359,304	454,921	95,617

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	242,903.85	256,346	264,106	7,760
6301	010	2619	139	OTHER PERSONNEL COSTS			63,268.04	12,969	12,969	****
6301	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	87,908.19	108,267	111,317	3,050
6301	010	2619	146	OTHER TECHNICAL PERS	1.00	1.00	30,972.48	41,775	43,525	1,750
6301	010	2619	148	COMP-ADDITIONAL WORK			2,225.50	****	2,000	2,000
6301	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	****	9,600	9,600
6301	010	2619	200	EMPLOYEE BENEFITS			215,372.97	218,903	241,590	22,687
FUNCTION TOTAL										
		2619		SUPERVISIOS OF FACILITIS& MAIN	6.00	6.00	642,651.03	638,260	685,107	46,847
6301	010	4600	581	MILEAGE			3,172.84	3,600	3,600	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			3,172.84	3,600	3,600	****
DEPARTMENT TOTAL					6.00	6.00	645,823.87	641,860	688,707	46,847

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
DESIGN										
6302	010	2619	135	OTHER CENT SUPP STAFF	2.00	2.00	196,630.64	196,770	204,060	7,290
6302	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	127,590.03	137,992	139,635	1,643
6302	010	2619	149	OTHER PERSONNEL COSTS			4,505.84	****	****	****
6302	010	2619	187	STUD WRKRS/TUTORS/INTERNS			****	****	4,800	4,800
6302	010	2619	200	EMPLOYEE BENEFITS			165,968.91	174,745	189,830	15,085
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		4.00	4.00	494,695.42	509,507	538,325	28,818
6302	010	4400	330	OTHER PROFESSIONAL SERV			6,000.00	25,000	12,300	-12,700
6302	010	4400	581	MILEAGE			2,612.69	5,000	5,000	****
6302	010	4400	610	GENERAL SUPPLIES			****	1,500	****	-1,500
			FUNCTION TOTAL							
		4400	ARCH, ENG & EDUC SPEC-REPLACE				8,612.69	31,500	17,300	-14,200
			DEPARTMENT TOTAL		4.00	4.00	503,308.11	541,007	555,625	14,618

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Maintenance

Program Administrator: Vidya Patil

Program Code: 6303-010

STATEMENT OF FUNCTION:

The Maintenance area is responsible for routine and emergency work orders, as well as the ongoing preventive maintenance to buildings and building systems of the School District's facilities.

The Maintenance Section administers small and maintenance contracts to augment the trades on a routine and as-needed basis and for work of a specialized nature including: heating systems piping, variable speed drives, direct digital control for building automation, service and repair of building automation systems, gas and oil burner repairs, fencing repairs, building temperature control systems, major plumbing support, concrete repairs, fire extinguishers, hoses, hood suppression systems, roofing repairs / replacement, elevator chair lifts, passenger and freight elevator service and inspection, masonry restoration, building PA / fire alarm / security systems programming and repairs, building fire pump stations testing and repair, major pump and motor repairs, emergency power plants and switching devices, stage and stadium lighting repair and maintenance.

Accomplishments for 2016 included the following:

1. Responded to District work requests and implemented safety practices and use of safety equipment.

OBJECTIVES:

1. Continue to respond to the District's work order requests to provide and maintain a safe and comfortable environment that will support and enhance the learning environment of the District.
2. Continue to implement safe working practices in all work undertaken.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
MAINTENANCE										
6303	010	2619	145	FACIL-PLANT OPR PERS	3.00	3.00	175,063.55	181,422	177,388	-4,034
6303	010	2619	148	COMP-ADDITIONAL WORK			7,764.25	10,000	10,000	****
6303	010	2619	149	OTHER PERSONNEL COSTS			6,785.31	****	****	****
6303	010	2619	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,825.60	39,825	40,948	1,123
6303	010	2619	154	CLERKS	1.00	1.00	37,144.63	43,199	44,382	1,183
6303	010	2619	157	COMP-ADDITIONAL WORK			9,474.20	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	3,196,452.92	3,810,040	3,877,796	67,756
6303	010	2619	163	REPAIRMEN	2.00	2.00	69,204.42	108,597	108,597	****
6303	010	2619	168	COMP-ADDITIONAL WORK			1,323,617.20	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			23,589.41	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	48,890.55	49,877	51,626	1,749
6303	010	2619	188	COMP-ADDITIONAL WORK			664.66	****	****	****
6303	010	2619	200	EMPLOYEE BENEFITS			2,490,153.10	2,542,437	2,690,009	147,572
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		66.00	66.00	7,428,629.80	7,413,039	7,628,388	215,349
6303	010	2620	340	TECHNICAL SERVICES			****	500	500	****
6303	010	2620	431	RPR & MAINT - BLDGS			****	74,120	****	-74,120
6303	010	2620	432	RPR & MAINT - EQUIP			55,959.87	60,000	60,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			68,400.00	77,128	77,128	****
6303	010	2620	442	RENTAL - EQUIPMENT			10,917.68	3,000	10,000	7,000
6303	010	2620	530	COMMUNICATIONS			490.00	2,000	1,000	-1,000
6303	010	2620	550	PRINTING & BINDING			20.00	****	100	100
6303	010	2620	581	MILEAGE			40,477.03	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			2,911.00	11,688	3,606	-8,082
6303	010	2620	610	GENERAL SUPPLIES			1,288,401.51	1,390,606	1,390,606	****
6303	010	2620	618	ADM OP SYS TECH			10,700.00	11,200	****	-11,200
6303	010	2620	650	SUPPLIES & FEES - TECHNOLOGY			****	****	12,695	12,695
6303	010	2620	761	NON-CAP EQUIP REPLACEMENT			****	7,300	****	-7,300
6303	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	6,300	6,300
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				1,478,277.09	1,680,542	1,604,935	-75,607
6303	010	4600	431	RPR & MAINT - BLDGS			1,448,357.14	1,301,934	1,286,054	-15,880
			FUNCTION TOTAL							
		4600	BUILDING IMPROVE SERV-REPLACEM				1,448,357.14	1,301,934	1,286,054	-15,880
			DEPARTMENT TOTAL		66.00	66.00	10,355,264.03	10,395,515	10,519,377	123,862

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Equipment Maintenance and Repair

Program Administrator: Vidya Patil

Program Code: 6304-010

STATEMENT OF FUNCTION:

The Equipment Maintenance and Repair Section of Facilities is a unit composed of repair shops and staff which oversee the repair of all musical instruments used by the School District.

The musical repairmen are responsible for the repair and reconditioning of all non-electronic musical instruments used in the School District. The piano technician on this staff provides regular tunings and repairs or rebuilds pianos (owned by the School District) that may have been damaged.

Accomplishments during 2016 included the following:

1. Provided on-site support and training in the use and care of musical equipment.

OBJECTIVES:

1. Staff will continue to provide on-site support and training in the use and preventive maintenance of various musical equipment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	610	GENERAL SUPPLIES			10,669.60	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			10,669.60	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	111,479.56	119,350	119,350	****
6304	010	2619	168	COMP-ADDITIONAL WORK			7,319.14	19,500	19,500	****
6304	010	2619	200	EMPLOYEE BENEFITS			61,485.05	72,479	75,634	3,155
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	180,283.75	211,329	214,484	3,155
				DEPARTMENT TOTAL	2.00	2.00	190,953.35	231,329	234,484	3,155

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Pupil Transportation

Program Administrator: Theodore R. Vasser, III

Program Code: 6500-010

STATEMENT OF FUNCTION:

Pupil Transportation is responsible for arranging transportation for students who attend schools within the School District of Pittsburgh. Students who are School District of Pittsburgh residents attending nonpublic and charter schools located outside the city within a ten-mile radius of the city lines are also transported. Pupil Transportation's primary goal is to provide safe, timely and efficient service at a minimal cost.

Transportation services are provided by means of contracts with private carriers and by Port Authority. The following criteria are the avenues by which children receive transportation:

1. Students receive transportation to and from school for attendance at elementary schools if they live 1.5 miles from school.
2. Secondary students receive transportation if they live 2 or more miles from the school.
3. Other reasons for transportation are medical transportation and hazardous walking routes.
4. Shuttle services are used for transporting students back and forth to different classes at different building locations.

Accomplishments during 2016 included the following:

1. Negotiated and executed a new five year Service Agreement with contracted school bus carriers
2. Worked with an independent installer to place GPS devices on school bus vehicles.
3. Created a link on the PPS web page to recruit potential school bus drivers.
4. Set up new standards for the transportation of pre-school children.

OBJECTIVES:

1. Continue collaboration with Port Authority to expand use of Connect Cards to all PPS schools by end of 2016/17 school year.
2. Complete installation of VEO software and train staff in its use.
3. Utilize VEO software and GPS systems to better monitor daily activities
4. Adapt to ever worsening driver shortage by reviewing feeder patterns and program

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
TRANSPORTATION										
6500	010	2710	330	OTHER PROFESSIONAL SERV			20,013.00	20,000	20,000	****
6500	010	2710	340	TECHNICAL SERVICES			47,735.50	11,000	11,000	****
6500	010	2710	432	RPR & MAINT - EQUIP			1,110.02	500	500	****
6500	010	2710	530	COMMUNICATIONS			18,879.71	21,100	21,100	****
6500	010	2710	550	PRINTING & BINDING			4,692.01	5,250	5,250	****
6500	010	2710	581	MILEAGE			713.69	1,500	1,500	****
6500	010	2710	582	TRAVEL			308.68	750	750	****
6500	010	2710	599	OTHER PURCHASED SERVICES			****	250	2,500	2,250
6500	010	2710	610	GENERAL SUPPLIES			2,898.99	3,500	3,500	****
6500	010	2710	640	BOOKS & PERIODICALS			****	100	100	****
6500	010	2710	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,300	300	-1,000
			FUNCTION TOTAL							
		2710	SUP STUDENT TRANSPORTATION SVC				96,351.60	65,250	66,500	1,250
6500	010	2711	113	DIRECTORS	1.00	1.00	103,907.06	104,576	108,053	3,477
6500	010	2711	151	SECRETARIES	1.00	1.00	43,199.04	43,199	44,382	1,183
6500	010	2711	200	EMPLOYEE BENEFITS			84,017.81	77,138	83,034	5,896
			FUNCTION TOTAL							
		2711	SUPERVISION OF TRANSPORTATION		2.00	2.00	231,123.91	224,913	235,469	10,556
6500	010	2719	147	TRANSPORTATION PERS	4.50	4.50	238,211.71	231,704	241,589	9,885
6500	010	2719	148	COMP-ADDITIONAL WORK			12,367.20	7,600	7,600	****
6500	010	2719	149	OTHER PERSONNEL COSTS			14,798.25	****	****	****
6500	010	2719	154	CLERKS	1.00	1.00	21,178.29	41,152	42,312	1,160
6500	010	2719	200	EMPLOYEE BENEFITS			163,662.55	146,397	158,785	12,388
			FUNCTION TOTAL							
		2719	SUPERVISION - TRANSPORTATION		5.50	5.50	450,218.00	426,853	450,286	23,433
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			5,517,448.36	6,520,000	5,965,948	-554,052
6500	010	2720	519	OTHER STUDENT TRANSP			****	175,000	175,000	****
			FUNCTION TOTAL							
		2720	VEHICLE OPERATION SERVICES				5,517,448.36	6,695,000	6,140,948	-554,052
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	51,889.20	51,889	53,351	1,462
6500	010	2750	148	COMP-ADDITIONAL WORK			3,342.84	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			25,072.18	27,086	29,061	1,975
			FUNCTION TOTAL							
		2750	NONPUBLIC TRANSPORTATION		1.00	1.00	80,304.22	78,975	82,412	3,437
			DEPARTMENT TOTAL		8.50	8.50	6,375,446.09	7,490,991	6,975,615	-515,376

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			15,843,452.96	18,507,356	18,692,173	184,817
6501	010	2720	515	PUBLIC CARRIERS			1,949,902.50	2,418,720	2,217,277	-201,443
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			17,793,355.46	20,926,076	20,909,450	-16,626
				DEPARTMENT TOTAL			17,793,355.46	20,926,076	20,909,450	-16,626
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			6,834,008.37	8,922,577	5,828,822	-3,093,755
6502	010	2750	515	PUBLIC CARRIERS			426,652.50	425,539	352,462	-73,077
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION			7,260,660.87	9,348,116	6,181,284	-3,166,832
				DEPARTMENT TOTAL			7,260,660.87	9,348,116	6,181,284	-3,166,832

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation - Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

STATEMENT OF FUNCTION:

The Plant Operations Division consists of five (5) areas.

1. Custodial: Plant Operations has several major areas that fall under the Custodial Division. The District owns or leases approximately eighty buildings. Safe and efficient operation of heating, cooling and swimming pool components, pest management, daily building operations and personnel management are all functions of Plant Operations. The responsibility to maintain clean, safe and healthy facilities is performed through Plant Operations.
2. Utilities: The utility budget is the single most important item monitored/maintained by Plant Operations. Through the Energy Management Coordinator, all utility purchases, usages and payments are made in Plant Operations.
3. Grounds: The Grounds staff maintains the exterior of District properties (both occupied and unoccupied) and assists in the moving of furniture and materials when called upon. In addition to District owned properties, they maintain District owned Athletic Fields and work with the Athletic Department to maintain non-District owned Athletic Fields. Most of the non-District locations the Grounds Division maintains are owned by the City of Pittsburgh. The District also acquired many tax delinquent properties that this division maintains. In using District owned vehicles and equipment, they maintain all areas previously listed for all seasons of the year.
4. Truck/Transportation: The responsibilities for Truck/Transportation include the following: delivery of interoffice mail, supplies and various equipment, as well as pick-up and removal of furniture and goods essential to the daily operation and maintenance needs of the District.

Truck/Transportation drivers also work with the Food Service Division delivering lunches and food items for the District's students on a daily basis.

Mechanics/Repairmen work in the garage repairing the District's one hundred and five vehicles, including maintenance vehicles, school safety vehicles, as well as large trucks and refrigerated Food Service trucks. In addition, tractors, mowers and grounds keeping equipment are serviced and repaired as needed.

Mechanics also make service calls daily for breakdowns, accidents, towing and other related issues.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation - Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

STATEMENT OF FUNCTION cont'd:

During the winter season, Truck/Transportation drivers and mechanics are pressed into service during inclement weather to plow snow, apply road salt and clear access to our schools.

5. Warehouse: Warehouse operations are included in the Truck/Transportation responsibilities. No employees are regularly assigned to the warehouse. However, when large orders or peak demands present themselves, employees from Truck/Transportation are assigned to warehouse work.

Accomplishments during 2016 included the following:

1. “Team Cleaning” concept and intense supervision once again proved successful in the project cleaning of all District buildings. Supervisor input proved effective. The use of automated equipment provided significant assistance.
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 also expanded the use of floor finish applicators (34 locations) 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 18 locations this summer. Surface Prep pads deep clean floors using water only, eliminating the use of harsh cleaning products.
 - Green Seal Certified foaming hand wash is now being used at thirty one locations. Plant Operations is planning on expanding this product into additional District buildings in the coming school year.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation - Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

Accomplishments cont'd:

4. With the expansion of summer programs and numerous construction projects during the summer of 2016, Plant Operations custodians, with the guidance of their supervisors, successfully opened all District locations on schedule.
5. Successfully organized the closing of two school buildings Arlington Elementary and Arlington Annex with packing and distribution to its new location.
6. Successfully reopening of Pittsburgh Murray seeing through the remodeling phase beginning in Jan. 2016 and having the building ready for the first day of school.
7. Plant Operations organized and handle the distribution of furniture for all PPS.
8. The Plant Operations Custodial Division continues to clean three City Connection houses on a quarterly basis.
9. 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 37 locations. This finish has proved to be more durable than water base finishes. Also maintains its gloss throughout the school year.
10. 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 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
11. 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 18' 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 in the near future. Also an extension clause in the Utility Auditing contract was taken advantage of and Plant Operations was able to negotiate 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.
12. 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 second year of this contract.
13. Plant Operations Students Employees Community Teamed for Energy Management (SECTEM) program. Plant Operations was able to enlist three new schools. This program teaches staff and students “hands on” energy saving measures while providing an overall energy savings for the District.
14. The Knoxville Building is designated as a warehouse for all unused District items. All unused District furniture is now located and distributed through Knoxville. Additionally, Plant Operations now assists the Purchasing Division on the purchase of new furniture.
15. Many of the automated machinery noted above was purchased through the Cooperative Sourcing to Achieve Reductions in Spending (COSTARS) program.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation - Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

Accomplishments cont'd:

16. 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 building during off hours.
17. Workshop training continued during the 2016 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.
18. 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.
19. The successful implementation of chemical free Aqueous Ozone dispensing system which we added Chartiers ECC along with Brashear ECC.

OBJECTIVES:

1. To stay on course in re-energizing the expansion of the Districts recycling program.
2. To continue to implement additional Chemical free Aqueous Ozone dispensing systems.
3. The Plant Operations Division will continue to evaluate and explore all labor and money saving methods and equipment and replace obsolete or worn out equipment, with continued evaluation of staffing levels at all locations to meet the needs of each facility.
4. Continue to study and explore additional environmentally preferred cleaning products and techniques.
5. Expand the Gym Floor Team also to maintain all school auditorium stages and to add additional locations during the summer of 2017.
6. Continue to purchase safe and environmentally friendly cleaning products and equipment. Priorities are established based on which custodial cleaning products are best suited for the District.
7. Continue and explore new topics for custodial and administrative training offered to Plant Operations employees including the implementation of a mechanical equipment workshop for all employees.
8. Continued supervisor inspections at all District locations accomplished using the Plant Operation’s Building Visitation form and subsequent follow up inspections.
9. Continue supervisor visibility accomplished through night time and Saturday visitations.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Plant Operations – Truck/Transportation - Warehouse

Program Administrator: Thomas Meeder

Program Code: 6600-6603-010

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9. Continue supervisor visibility accomplished through night time and Saturday visitations.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PLANT OPERATIONS										
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	91,345.44	92,029	91,293	-736
6600	010	2620	139	OTHER PERSONNEL COSTS			****	****	38,879	38,879
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	284,430.00	287,778	291,279	3,501
6600	010	2620	148	COMP-ADDITIONAL WORK			10,398.62	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	39,959.04	39,959	41,051	1,092
6600	010	2620	154	CLERKS	1.00	1.00	41,975.04	41,975	43,158	1,183
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	266.00	266.00	10,122,630.32	11,555,743	11,852,988	297,245
6600	010	2620	188	COMP-ADDITIONAL WORK			2,720,018.12	3,424,059	3,424,059	****
6600	010	2620	189	OTHER PERSONNEL COSTS			69,558.85	20,000	20,000	****
6600	010	2620	200	EMPLOYEE BENEFITS			7,326,251.00	8,091,489	8,629,489	538,000
6600	010	2620	340	TECHNICAL SERVICES			21,056.00	40,000	40,000	****
6600	010	2620	411	DISPOSAL SERVICES			312,403.91	397,354	397,354	****
6600	010	2620	413	CUSTODIAL SERVICES			44,510.00	44,510	44,510	****
6600	010	2620	431	RPR & MAINT - BLDGS			139,275.00	144,009	160,982	16,973
6600	010	2620	432	RPR & MAINT - EQUIP			55,427.37	50,000	55,000	5,000
6600	010	2620	442	RENTAL - EQUIPMENT			26,207.21	25,000	25,000	****
6600	010	2620	460	EXTERMINATION SERVICES			9,803.45	10,000	10,000	****
6600	010	2620	550	PRINTING & BINDING			648.02	1,000	1,000	****
6600	010	2620	581	MILEAGE			12,812.72	15,000	15,000	****
6600	010	2620	599	OTHER PURCHASED SERVICES			13,500.00	14,350	14,350	****
6600	010	2620	610	GENERAL SUPPLIES			478,529.57	600,000	600,000	****
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	640	BOOKS & PERIODICALS			****	386	386	****
6600	010	2620	751	NONCAPITAL EQUIP - ORIG & ADDL			8,485.16	15,000	****	-15,000
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			40,278.73	30,000	45,000	15,000
6600	010	2620	761	NON-CAP EQUIP REPLACEMENT			23,563.14	30,000	****	-30,000
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			69,062.76	65,000	95,000	30,000
6600	010	2620	810	DUES & FEES			545.00	500	500	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	273.00	273.00	21,962,674.47	25,074,741	25,975,878	901,137
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	113,521.79	114,093	117,254	3,161
6600	010	2630	148	COMP-ADDITIONAL WORK			33,359.46	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	291,895.35	294,912	303,170	8,258
6600	010	2630	178	COMP-ADDITIONAL WORK			59,577.15	69,525	69,525	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	63,424.32	42,765	43,971	1,206
6600	010	2630	186	GROUNDKEEPER	10.00	10.00	426,740.62	447,426	460,030	12,604
6600	010	2630	188	COMP-ADDITIONAL WORK			64,737.17	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			612,438.13	556,825	594,802	37,977
6600	010	2630	432	RPR & MAINT - EQUIP			7,945.61	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			142,539.79	100,000	100,000	****
6600	010	2630	751	NONCAPITAL EQUIP - ORIG & ADDL			****	3,000	****	-3,000
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			590.00	5,000	8,000	3,000
6600	010	2630	761	NON-CAP EQUIP REPLACEMENT			2,775.93	5,000	****	-5,000
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			33,128.60	35,000	40,000	5,000
FUNCTION TOTAL										
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,852,673.92	1,791,546	1,854,752	63,206
6600	010	3210	188	COMP-ADDITIONAL WORK			366,159.47	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			119,932.62	185,309	139,999	-45,310

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
PLANT OPERATIONS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			486,092.09	540,309	494,999	-45,310
				DEPARTMENT TOTAL	292.00	292.00	24,301,440.48	27,406,596	28,325,629	919,033

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
UTILITIES										
6601	010	2620	330	OTHER PROFESSIONAL SERV			54,600.00	54,600	54,600	****
6601	010	2620	422	ELECTRICITY			3,927,229.14	4,406,209	****	-4,406,209
6601	010	2620	424	WATER/SEWAGE			1,151,577.99	1,491,500	1,691,275	199,775
6601	010	2620	550	PRINTING & BINDING			616.00	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			29,140.22	27,000	20,500	-6,500
6601	010	2620	610	GENERAL SUPPLIES			3,106.35	****	5,000	5,000
6601	010	2620	621	NATURAL GAS - HTG & AC			1,926,295.98	2,692,250	2,560,298	-131,952
6601	010	2620	622	ELECTRICITY - HTG & AC			****	****	4,523,134	4,523,134
6601	010	2620	624	OIL - HTG & AC			545.40	5,000	5,000	****
6601	010	2620	628	STEAM - HTG & AC			194,078.03	335,953	290,639	-45,314
6601	010	2620	635	MEALS & REFRESHMENTS			1,437.50	****	1,500	1,500
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			7,288,626.61	9,012,512	9,151,946	139,434
DEPARTMENT TOTAL										
							7,288,626.61	9,012,512	9,151,946	139,434

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	169,166.62	169,304	174,067	4,763
6602	010	2650	168	COMP-ADDITIONAL WORK			111,915.69	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	569,862.42	728,222	746,322	18,100
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	43,506.66	43,381	44,587	1,206
6602	010	2650	178	COMP-ADDITIONAL WORK			92,010.27	150,000	150,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			9,710.84	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			571,797.87	644,617	685,783	41,166
6602	010	2650	433	RPR & MAINT - VEHICLES			2,125.00	5,000	10,000	5,000
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	500	100	-400
6602	010	2650	540	ADVERTISING			840.00	10,000	6,000	-4,000
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	4,250	4,000
6602	010	2650	610	GENERAL SUPPLIES			121,062.27	105,000	105,000	****
6602	010	2650	626	GASOLINE			83,442.77	102,500	102,500	****
6602	010	2650	627	DIESEL FUEL			59,235.98	82,400	82,400	****
6602	010	2650	751	NONCAPITAL EQUIP - ORIG & ADDL			2,155.00	2,000	****	-2,000
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,636.00	4,300	6,300	2,000
6602	010	2650	761	NON-CAP EQUIP REPLACEMENT			8,839.83	10,000	****	-10,000
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			273,268.00	255,000	260,000	5,000
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,120,675.22	2,456,474	2,521,309	64,835
				DEPARTMENT TOTAL	19.00	19.00	2,120,675.22	2,456,474	2,521,309	64,835

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	500	****	-500
6603	010	2530	550	PRINTING & BINDING			****	200	****	-200
6603	010	2530	610	GENERAL SUPPLIES			11,127.06	3,500	3,500	****
6603	010	2530	761	NON-CAP EQUIP REPLACEMENT			827.90	1,500	****	-1,500
6603	010	2530	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	1,500	1,500
FUNCTION TOTAL										
		2530		WAREHOUSING & DISTRIBUTING SVC			11,954.96	5,700	5,000	-700
DEPARTMENT TOTAL							11,954.96	5,700	5,000	-700

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**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: George Brown Jr.

Program Code: 6700-010

STATEMENT OF FUNCTION:

The School Safety Office works in cooperation with students, principals, teachers, school staff, parents, community leaders, city police and other governmental agencies to make certain that schools are safe, secure and welcoming for students and staff. In pursuit of safe schools, the School Safety Office investigates, apprehends and pursues the criminal prosecution of offenders both through the court system and through School District Administration action.

The School Safety Office serves as a liaison and contact point for Federal, State, County and Local Law Enforcement and Criminal and Civil Courts. The School Safety Office also takes part in many city-wide committees, including the District's Advisory Council, the community projects and community activities. This office provide police and security services for schools during after-hours activities, proms, dances, band events, graduations, Board meetings, open house, athletic events such as football at George Cupples Stadium and Heinz Field, baseball, basketball, soccer, cross-country, volleyball, wrestling, softball and swimming.

The School Safety Office, through its police and security functions, is actively involved at any time of the day or night, 7 days a week, when the safety and security of students or staff is an issue.

Accomplishments during 2016 included the following:

1. School Police Officers received training in, Tactical Defensive-Perceptual Driving, Crisis intervention, Active shooter, Disruptive student management, FEMA, ICS-100 incident command system certification, Laptop computer camera, Report writing, Updates.
2. Security guards received training in active shooter training, disruptive school management, camera training.
3. Updated NASRO memberships for all School Police, including Chief, Assistant Chief.
4. Updated Bullet Proof vests for Police and Security.
5. Updated radio communication by putting the dispatch antenna on the roof of the Administration Building
6. Conducted Trans-Gender training for School Police and Security
7. Attended and certified in Bomb Trainings

OBJECTIVES:

1. Continue ongoing training to implement Safe School Strategies to manage disruptive students, reduce crime and create an environment that aids in promoting our District's goal of Excellence for All.
2. Present & assist all Principals to assess safety needs for their schools.
3. Conduct training for School Security staff for student emotional support.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: George Brown Jr.

Program Code: 6700-010

OBJECTIVES Cont'd:

4. Continue in trainings in Bicycle Trainings.
5. Will present ALICE training classes for Principals.
6. Continue to update, and keep current, Police equipment, bullet proof vest, bicycle, bicycle uniforms, radio equipment.
7. Update current Child line reporting requirements and definition.
8. Increase School Police, Security, and Supervisor staff.
9. Continue in certification in bomb trainings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
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	74,029.48	86,810	92,522	5,712
6700	010	2660	151	SECRETARIES	1.00	1.00	40,420.56	41,352	42,517	1,165
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	2,914,961.83	3,541,733	3,633,308	91,575
6700	010	2660	188	COMP-ADDITIONAL WORK			616,772.48	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			641.50	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			2,283,118.87	2,202,770	2,352,269	149,499
6700	010	2660	340	TECHNICAL SERVICES			2,798.60	10,000	5,000	-5,000
6700	010	2660	432	RPR & MAINT - EQUIP			3,087.79	9,000	8,000	-1,000
6700	010	2660	530	COMMUNICATIONS			50.00	100	100	****
6700	010	2660	550	PRINTING & BINDING			248.60	500	500	****
6700	010	2660	582	TRAVEL			2,380.00	****	****	****
6700	010	2660	599	OTHER PURCHASED SERVICES			1,517.48	5,000	8,000	3,000
6700	010	2660	610	GENERAL SUPPLIES			81,050.08	68,660	69,660	1,000
6700	010	2660	640	BOOKS & PERIODICALS			701.80	1,300	1,300	****
6700	010	2660	761	NON-CAP EQUIP REPLACEMENT			11,534.00	23,538	****	-23,538
6700	010	2660	762	CAPITAL EQUIPMENT REPLACEMENT			8,949.98	****	23,538	23,538
6700	010	2660	810	DUES & FEES			960.00	3,160	3,160	****
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	6,043,223.05	6,543,923	6,789,874	245,951
				DEPARTMENT TOTAL	92.00	92.00	6,043,223.05	6,543,923	6,791,874	247,951

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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 excludes USX.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
FIXED COSTS										
6900	010	2360	441	RENTAL - LAND & BLDGS			45,654.88	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			45,654.88	****	****	****
6900	010	2610	441	RENTAL - LAND & BLDGS			107,353.25	224,015	224,015	****
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			107,353.25	224,015	224,015	****
				DEPARTMENT TOTAL			153,008.13	224,015	224,015	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			726,458.44	650,000	750,000	100,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			726,458.44	650,000	750,000	100,000
6901	010	1200	200	EMPLOYEE BENEFITS			843,646.32	775,000	800,000	25,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			843,646.32	775,000	800,000	25,000
6901	010	1300	200	EMPLOYEE BENEFITS			17,690.19	40,000	30,000	-10,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			17,690.19	40,000	30,000	-10,000
6901	010	1400	200	EMPLOYEE BENEFITS			234,662.35	265,927	250,000	-15,927
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			234,662.35	265,927	250,000	-15,927
6901	010	1800	200	EMPLOYEE BENEFITS			1,429,347.85	1,300,000	1,350,000	50,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			1,429,347.85	1,300,000	1,350,000	50,000
6901	010	2100	200	EMPLOYEE BENEFITS			281,061.91	250,000	250,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			281,061.91	250,000	250,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			810,628.85	775,000	800,000	25,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			810,628.85	775,000	800,000	25,000
6901	010	2300	200	EMPLOYEE BENEFITS			282,442.00	250,000	300,000	50,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			282,442.00	250,000	300,000	50,000
6901	010	2400	200	EMPLOYEE BENEFITS			****	5,000	5,000	****
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	5,000	5,000	****
6901	010	2500	200	EMPLOYEE BENEFITS			13,132.08	15,000	15,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			13,132.08	15,000	15,000	****
6901	010	2600	200	EMPLOYEE BENEFITS			44.25	5,000	1,000	-4,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			44.25	5,000	1,000	-4,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			****	10,000	5,000	-5,000
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			****	10,000	5,000	-5,000
6901	010	2800	200	EMPLOYEE BENEFITS			394,229.42	413,311	425,000	11,689
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			394,229.42	413,311	425,000	11,689
6901	010	3210	200	EMPLOYEE BENEFITS			1,820.88	10,000	5,000	-5,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,820.88	10,000	5,000	-5,000
6901	010	3300	200	EMPLOYEE BENEFITS			25,124.48	40,000	30,083	-9,917
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			25,124.48	40,000	30,083	-9,917
				DEPARTMENT TOTAL			5,060,289.02	4,804,238	5,016,083	211,845

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 \$115,004 and monies for future sales of closed buildings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			118,926.66	793,160	615,004	-178,156
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			118,926.66	793,160	615,004	-178,156
6902	010	5230	939	OTHER FUND TRANSFERS			7,245,790.00	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			7,245,790.00	****	****	****
6902	010	5240	939	OTHER FUND TRANSFERS			5,001,000.00	****	****	****
				FUNCTION TOTAL						
		5240		DEBT SERVICE FUND TRANSFERS			5,001,000.00	****	****	****
6902	010	5260	939	OTHER FUND TRANSFERS			8,100,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			8,100,000.00	****	****	****
DEPARTMENT TOTAL							20,465,716.66	793,160	615,004	-178,156

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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 2017 will amount to \$46.2 million, which is 7.77% 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 \$4.0 million. The appropriation amount represents 0.67% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,352,352.94	1,352,353	1,352,353	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			34,941,596.48	31,362,067	29,696,995	-1,665,072
		5100		FUNCTION TOTAL DEBT SERVICE			36,293,949.42	32,714,420	31,049,348	-1,665,072
				DEPARTMENT TOTAL			36,293,949.42	32,714,420	31,049,348	-1,665,072
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			15,035,288.95	14,346,447	13,624,263	-722,184
		5100		FUNCTION TOTAL DEBT SERVICE			16,564,861.45	15,876,020	15,153,836	-722,184
				DEPARTMENT TOTAL			16,564,861.45	15,876,020	15,153,836	-722,184
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			30,100.00	32,368	32,368	****
		2519		FUNCTION TOTAL OTHER FISCAL SERVICES			30,100.00	32,368	32,368	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			2,870,929.22	4,800,000	4,000,000	-800,000
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			2,870,929.22	4,800,000	4,000,000	-800,000
				DEPARTMENT TOTAL			2,901,029.22	4,832,368	4,032,368	-800,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,036,814.35	3,800,000	3,800,000	****
6907	010	1100	568	TUITION - PRRI			276,190.54	500,000	500,000	****
6907	010	1100	569	TUITION - OTHER			****	71,035	71,035	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			3,313,004.89	4,371,035	4,371,035	****
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			70,565,738.09	76,348,093	79,963,522	3,615,429
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,093,094.03	5,500,000	5,500,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			197,984.84	260,000	300,000	40,000
			FUNCTION TOTAL							
		1290		OTHER SERVICES			74,856,816.96	82,108,093	85,763,522	3,655,429
6907	010	1441	561	TUITION - OTHER PA LEA			8,290.21	20,000	25,000	5,000
			FUNCTION TOTAL							
		1441		OTHER INSTRUCTIONAL PROGRAMS			8,290.21	20,000	25,000	5,000
DEPARTMENT TOTAL							78,178,112.06	86,499,128	90,159,557	3,660,429
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	5,943,337	4,186,365	-1,756,972
6908	010	1100	200	EMPLOYEE BENEFITS			****	3,102,401	2,280,376	-822,025
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	9,045,738	6,466,741	-2,578,997
6908	010	5900	515	PUBLIC CARRIERS			****	300,000	300,000	****
6908	010	5900	610	GENERAL SUPPLIES			****	50,000	50,000	****
6908	010	5900	618	ADM OP SYS TECH			****	74,000	****	-74,000
6908	010	5900	640	BOOKS & PERIODICALS			****	1,800,000	****	-1,800,000
6908	010	5900	650	SUPPLIES & FEES - TECHNOLOGY			****	****	74,000	74,000
6908	010	5900	751	NONCAPITAL EQUIP - ORIG & ADDL			****	50,000	****	-50,000
6908	010	5900	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	50,000	50,000
6908	010	5900	758	CAPITAL TECH SOFTWARE - ORIG			****	****	500,000	500,000
6908	010	5900	840	BUDGETARY RESERVE			****	1,150,159	4,000,000	2,849,841
			FUNCTION TOTAL							
		5900		BUDGETARY RESERVE			****	3,424,159	4,974,000	1,549,841
DEPARTMENT TOTAL							****	12,469,897	11,440,741	-1,029,156

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			57,031,902.39	59,967,541	67,986,168	8,018,627
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			57,031,902.39	59,967,541	67,986,168	8,018,627
				DEPARTMENT TOTAL			57,031,902.39	59,967,541	67,986,168	8,018,627
				FUND TOTAL	2365.23	2386.33	544,780,531.58	570,449,097	594,771,017	24,321,920
				PRIOR YEAR ENCUMBRANCES			<u>3,401,934.87</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			548,182,466.45	572,949,097	597,271,017	24,321,920

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

STATEMENT OF FUNCTION:

Since the National School Lunch Program (NSLP) was founded in 1946, school nutrition professionals have been providing America's students with healthy, balanced school meals that help them succeed in the classroom and beyond. Pittsburgh Schools Food Service serves healthy, safe, and nutritious meals that provide students with the USDA required meals that support the districts goals of providing maximum achievement for all students.

Food Service derives over 66% of program revenue from Federal and State reimbursement from student meals. Food Service offers a la carte foods, snack options and oversees vending services to ensure compliance with the SMART Snack regulations. Our department has a registered dietician to provide guidance and support for consumption of school meals for students with special dietary needs. The registered dietician and our partnership with the Adagio Health Interns provide support to any Board of Education department or community group regarding nutrition, hunger, and obesity issues.

The department has healthy fundraising plans for school groups and organizations for various school functions. In addition, there is a catering department that provides school staffs and groups to have another option for serving parents, staff and students at events that can be more economical and more convenient than hiring the local caterer.

Accomplishments during 2016-17:

All of the Objectives for School Year 2016-17 were met. They are listed below.

1. **Improve Fiscal Sustainability by doing the following:**

- Develop a plan for a detailed report of the food, transportation, labor and supervisory staff costs of the school and Citiparks Summer Programs.
- Develop a plan for a detailed report of the food, transportation, labor and supervisory staff costs for the Administration Building, Catering and outside sales.
- Develop a plan for a detailed report of the food, transportation, labor and supervisory staff costs for the Afterschool Snack and Dinner programs.

2. **Invest in People Structures and Culture**

- Provide training to staff outside of the department whose performance with serving meals effects the department's accountability.
- Ensure that all school food service staff meets the required USDA Professional Development Hours for the 2015-16 school year.
- Ensure that school supervisory staff receives additional training for knowledge expansion of the food service operation for new hire advancement and replacing vacant positions with combined duties rather than just filling a vacancy.

3. **Partner with the Community in a New Way**

- Pursue the possibility of helping schools to create "Back Pack" programs for their schools so that children do not do hungry during weekends or holidays. Currently there are several community groups working on this. We are in the process of providing resources for these groups.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

4. Additional Objectives:

- Administer the required USDA Civil Rights Training with all school food service staff.
- Administer the required New Safety Inspections and Safety Enforcements in all school cafeterias.
- Administer the required USDA Professional Standards for all school food service staff.
- Train school supervisory staff and implement the new Smarter Lunchrooms Movement.
- Compete in the Pennsylvania State Breakfast Challenge Contest to purchase cafeteria equipment for the winning participating schools.
- Provide the training needed to administer the new Early Childhood Program menus and meal service.

Accomplishments cont'd:

1. The Food and Nutrition Division of the Department of Education conducted the Summer Meal program Audit for Pittsburgh Schools Food Services. The audit resulted in the department not receiving any fiscal actions or the need for any corrective action.
2. The department experienced another successful school year with 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.
3. Although the cost for fresh fruits and vegetables as well as other menu items that might the new guidelines continue to increase, the department was able to continue to control food costs by using purchasing methods that utilized government commodities, a consistent menu cycle and creating recipes that used more economic menu items that allowed for the use of less prepared and more onsite prepared menu items.
4. Waste Control was able to be established in the schools and production with the adjustments to meal preparation techniques, improved meal presentation, more accurate production records and improved meal accountability.
5. Food Service continued to provide support to the Adagio Health Interns who are responsible for the Power Up program that provide lessons in nutrition and health education through all curriculums/educational departments throughout the district.
6. Six Schools; Pittsburgh Beechwood, Dilworth Traditional Academy, Pittsburgh Langley K-8, Pittsburgh Lincoln K-5, West Liberty Elementary, Whittier Elementary and Woolslair Elementary were awarded the Fresh Fruit and Vegetable Program grant which continues to focus change to local and heirloom produce in whole food context with educational materials for classrooms. Grant total = \$129,492.00. In addition, the produce company that is awarded the Fresh Fruit and Vegetable Program will be required to provide weekly educational programming and activities for students. The programming is required to include holiday themes, food service promotions (National School Lunch and Breakfast Week) and weekly instructions for preparation and presentation of produce for Chief Lunch Aides.

**SCHOOL DISTRICT OF PITTSBURGH
2017 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

7. Pittsburgh Schools Food Service is represented with the following partnerships/organizations, etc.; School Food Service Association of Pennsylvania, UPMC Healthy Schools, Let's Move Pittsburgh, Three Rivers Table and the SW Pennsylvania Food Security Partnership.
8. Food Service Supervisors Angela DeSarro and Deanna Bufalini were selected as School Nutrition Association of Pennsylvania Regional Awardees. As Regional Awardees, Angela and Deanna attended the 2016 Annual Conference in Hershey compliments of School Nutrition Association (SNAPA). The SNAPA Conference provided all of the continuing education credits that management staff need to meet the new USDA Professional Development requirements for the upcoming 2016-17 school year.
9. Food Service in partnership with the through the Allegheny County Parks and Recreation Department's Summer Feeding Program and the SW PA Food Security Partnership launched a decorated truck for the 2nd year "Grubb Up" campaign. Meal participation increased for lunch and provided ideas for ways to get the information about the meals service for summer 2017.

OBJECTIVES FOR 2016-17:

1. Improve Fiscal Sustainability by doing the following:

- Implement a new point of sale and inventory system using the Pennsylvania Department of Education approved Primero Edge System.
- Adjust the purchasing practices based on the new procurement rules and regulations and evaluate the relevance of purchasing with a coop group rather than purchasing as a district.
- Investigate ways to adjust school management positions to greatest management of the schools that is the most cost effective in the elementary meal program schools.

2. Invest in People Structures and Culture

- Continue to ensure that all school food service staff meets the required USDA Professional Development Hours for the 2016-17 school year.
- Continue to ensure that school supervisory staff receive additional training for knowledge expansion of the food service operation for new hire advancement and replacing or vacant positions due to the projected number of retirements.
- Encourage more staff to become involved with the School Nutrition Association on a local, state and national level in leadership roles.
- Continue to apply for various grants to improve the face of the cafeterias in all of the schools.

3. Partner with the Community in a New Way

- Continue to helping school community groups with their "Back Pack" programs so that children do not do hungry during weekends or holidays.

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2015 ACTUAL	2016 PROJECTED	2016 BUDGET	2017 BUDGET	INCREASE (DECREASE) 17 OVER 16
6510	INTEREST	\$0	\$1,218	\$0	\$1,200	\$1,200
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$355,294	480,000	550,000	500,000	(\$50,000)
6630	INCOME - SPECIAL CONTRACTS	\$648,820	765,000	725,000	700,000	(\$25,000)
6990	MISCELLANEOUS	\$29,015	40,000	40,000	40,000	\$0
7600	REIMBURSEMENT - STATE	\$657,562	710,000	600,000	700,000	\$100,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$171,819	188,992	188,992	195,582	\$6,590
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$507,677	741,888	741,888	767,755	\$25,867
8531	REIMBURSEMENT - FEDERAL	\$13,843,014	15,000,000	14,200,000	15,300,000	\$1,100,000
8533	VALUE OF DONATED COMMODITIES	\$972,000	1,000,000	850,000	1,030,000	\$180,000
	TOTAL	<u>\$17,185,201</u>	<u>\$18,927,098</u>	<u>\$17,895,880</u>	<u>\$19,234,537</u>	<u>\$1,338,657</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,620,023	\$4,752,022	\$4,940,980	\$5,113,255	\$172,275
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	2,580,250	2,876,639	2,546,858	2,590,111	\$43,253
300	TECHNICAL SERVICES	0	0	5,000	5,000	\$0
400	PURCHASED PROPERTY SERVICES	315,431	303,917	327,427	337,427	\$10,000
500	OTHER PURCHASED SERVICES	293,954	305,042	383,786	321,786	(\$62,000)
600	SUPPLIES	8,252,327	8,617,150	8,179,047	7,861,047	(\$318,000)
700	PROPERTY	89,339	169,728	287,360	585,360	\$298,000
800	OTHER OBJECTS	1,972	4,092	4,025	4,025	\$0
900	OTHER FINANCING USES	0	0	0		\$0
	TOTAL	<u>\$16,153,297</u>	<u>\$17,028,589</u>	<u>\$16,674,483</u>	<u>\$16,818,011</u>	<u>\$143,528</u>
	TO/(FROM) FUND BALANCE	<u>\$1,031,903</u>	<u>\$1,898,510</u>	<u>\$1,221,397</u>	<u>\$2,416,526</u>	<u>\$1,195,129</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF	0.87	1.00	11,807.96	20,655	28,938	8,283
6510	500	3100	188	COMP-ADDITIONAL WORK			822.84	****	****	****
6510	500	3100	200	EMPLOYEE BENEFITS			12,108.82	9,001	10,379	1,378
6510	500	3100	432	RPR & MAINT - EQUIP			1,137.42	600	600	****
6510	500	3100	610	GENERAL SUPPLIES			4,127.43	2,000	3,000	1,000
6510	500	3100	631	FOOD			17,399.94	15,000	20,000	5,000
6510	500	3100	632	MILK			3,266.88	2,000	3,000	1,000
			FUNCTION TOTAL							
		3100	FOOD SERVICES		0.87	1.00	50,671.29	49,256	65,917	16,661
			DEPARTMENT TOTAL		0.87	1.00	50,671.29	49,256	65,917	16,661

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	91,868.16	92,522	94,101	1,579
6520	500	3100	141	ACCOUNTANTS-AUDITORS			32,137.92	****	****	****
6520	500	3100	146	OTHER TECHNICAL PERS	1.00	1.00	19,843.39	59,157	59,942	785
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	38,759.04	38,759	38,759	****
6520	500	3100	154	CLERKS	3.00	3.00	128,373.12	128,373	128,373	****
6520	500	3100	200	EMPLOYEE BENEFITS			155,790.40	138,938	139,968	1,030
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	5,000	5,000	****
6520	500	3100	411	DISPOSAL SERVICES			120.00	****	****	****
6520	500	3100	422	ELECTRICITY			155,991.00	185,000	170,000	-15,000
6520	500	3100	424	WATER/SEWAGE			32,743.28	20,000	35,000	15,000
6520	500	3100	432	RPR & MAINT - EQUIP			1,586.00	2,000	2,000	****
6520	500	3100	530	COMMUNICATIONS			3,033.00	10,000	4,000	-6,000
6520	500	3100	550	PRINTING & BINDING			****	1,000	****	-1,000
6520	500	3100	581	MILEAGE			7,897.86	10,000	10,000	****
6520	500	3100	582	TRAVEL			****	4,000	4,000	****
6520	500	3100	610	GENERAL SUPPLIES			7,173.45	10,000	10,000	****
6520	500	3100	618	ADM OP SYS TECH			46,022.95	50,000	50,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			41,118.20	60,000	60,000	****
6520	500	3100	631	FOOD			****	****	20,000	20,000
6520	500	3100	632	MILK			****	****	20,000	20,000
6520	500	3100	640	BOOKS & PERIODICALS			****	1,500	1,500	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			1,402.05	****	****	****
6520	500	3100	761	NON-CAP EQUIP REPLACEMENT			****	3,500	3,500	****
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	10,000	8,000	-2,000
6520	500	3100	768	CAPITAL TECH EQUIP REPLACEMENT			****	2,455	2,455	****
6520	500	3100	810	DUES & FEES			1,972.22	4,025	4,025	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	765,832.04	836,229	870,623	34,394
				DEPARTMENT TOTAL	6.00	6.00	765,832.04	836,229	870,623	34,394

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	54,953.54	63,754	63,754	****
6530	500	3100	163	REPAIRMEN	3.00	3.00	172,298.21	171,080	171,080	****
6530	500	3100	168	COMP-ADDITIONAL WORK			62,700.88	50,000	50,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	87,013.32	85,322	85,322	****
6530	500	3100	182	FOOD SERVICE STAFF	28.13	29.06	929,151.18	942,928	986,544	43,616
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	155,878.57	153,317	153,317	****
6530	500	3100	188	COMP-ADDITIONAL WORK			22,970.39	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			5,267.31	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			992,148.41	998,876	1,027,418	28,542
6530	500	3100	432	RPR & MAINT - EQUIP			40,915.42	49,400	49,400	****
6530	500	3100	433	RPR & MAINT - VEHICLES			48,972.35	35,000	45,000	10,000
6530	500	3100	599	OTHER PURCHASED SERVICES			269,043.33	325,204	275,204	-50,000
6530	500	3100	610	GENERAL SUPPLIES			313,771.57	323,066	323,066	****
6530	500	3100	631	FOOD			2,511,265.19	2,480,000	2,500,000	20,000
6530	500	3100	632	MILK			86,626.07	78,000	93,000	15,000
6530	500	3100	633	DONATED COMMODITIES			972,785.78	30,000	30,000	****
6530	500	3100	761	NON-CAP EQUIP REPLACEMENT			****	****	100,000	100,000
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			22,868.95	53,153	253,153	200,000
				FUNCTION TOTAL						
	3100			FOOD SERVICES	37.13	38.06	6,748,630.47	5,899,100	6,266,258	367,158
				DEPARTMENT TOTAL	37.13	38.06	6,748,630.47	5,899,100	6,266,258	367,158

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	75.00	74.07	1,373,375.16	1,431,213	1,384,242	-46,971
6540	500	3100	188	COMP-ADDITIONAL WORK			109,449.49	15,000	51,000	36,000
6540	500	3100	189	OTHER PERSONNEL COSTS			29,618.80	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			779,596.08	761,584	737,103	-24,481
6540	500	3100	432	RPR & MAINT - EQUIP			20,727.26	20,938	20,938	****
6540	500	3100	599	OTHER PURCHASED SERVICES			9,179.87	24,182	19,182	-5,000
6540	500	3100	610	GENERAL SUPPLIES			251,647.36	432,375	332,375	-100,000
6540	500	3100	631	FOOD			2,021,621.13	2,307,388	2,207,388	-100,000
6540	500	3100	632	MILK			506,964.54	655,000	555,000	-100,000
6540	500	3100	633	DONATED COMMODITIES			11,897.57	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			45,913.05	116,308	116,308	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	75.00	74.07	5,159,990.31	5,788,988	5,448,536	-340,452
				DEPARTMENT TOTAL	75.00	74.07	5,159,990.31	5,788,988	5,448,536	-340,452

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	106.00	106.00	1,217,542.00	1,562,191	1,655,174	92,983
6550	500	3100	188	COMP-ADDITIONAL WORK			73,505.95	5,000	41,000	36,000
6550	500	3100	189	OTHER PERSONNEL COSTS			2,686.00	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			640,606.39	619,981	656,765	36,784
6550	500	3100	432	RPR & MAINT - EQUIP			13,238.43	14,489	14,489	****
6550	500	3100	599	OTHER PURCHASED SERVICES			4,800.00	9,400	9,400	****
6550	500	3100	610	GENERAL SUPPLIES			40,509.55	50,000	50,000	****
6550	500	3100	631	FOOD			702,337.28	780,000	780,000	****
6550	500	3100	632	MILK			713,792.40	892,718	792,718	-100,000
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			19,155.00	101,944	101,944	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	106.00	106.00	3,428,173.00	4,035,723	4,101,490	65,767
				DEPARTMENT TOTAL	106.00	106.00	3,428,173.00	4,035,723	4,101,490	65,767

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SNACK & DINNER PROGRAM										
6560	500	3100	188	COMP-ADDITIONAL WORK			****	26,714	26,714	****
6560	500	3100	200	EMPLOYEE BENEFITS			****	10,568	10,568	****
		3100		FUNCTION TOTAL FOOD SERVICES			****	37,282	37,282	****
				DEPARTMENT TOTAL			****	37,282	37,282	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2015 EXPENDITURES	2016 BUDGET	2017 BUDGET	INCREASE DECREASE 17 OVER 16
SUMMER MEALS										
6570	500	3100	188	COMP-ADDITIONAL WORK			****	19,995	19,995	****
6570	500	3100	200	EMPLOYEE BENEFITS			****	7,910	7,910	****
		3100		FUNCTION TOTAL FOOD SERVICES			****	27,905	27,905	****
				DEPARTMENT TOTAL			****	27,905	27,905	****
				FUND TOTAL	225.00	225.13	16,153,297.11	16,674,483	16,818,011	143,528
				PRIOR YEAR ENCUMBRANCES			<u>4,197.48</u>	<u>****</u>	<u>****</u>	
				GRAND TOTAL			16,157,494.59	16,674,483	16,818,011	143,528

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2017/2023 CAPITAL PROGRAM**

The following is the proposed 2017 / 2023 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.

Major Maintenance Projects proposed for 2017 include work such as science lab upgrades, electrical distribution system improvements, roof replacements, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The 2017 Program will be comprised of the following:

Long Term Projects	\$15,295,100
Short Term Projects	<u>18,000,100</u>
TOTAL	\$33,295,200

**PROPOSED FINANCIAL SUMMARY
2017 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	1,590,000	1,590,000	-
Grounds Improvements	718,000	-	718,000
Mechanical Systems	6,316,600	5,516,600	800,000
Electrical Systems	3,431,100	1,325,000	2,106,100
Building Interior	9,381,500	4,028,000	5,353,500
Building Exterior	8,632,000	2,835,500	5,796,500
Planning / Design / Construction Management	3,226,000	-	3,226,000
TOTAL	<u>\$33,295,200</u>	<u>\$15,295,100</u>	<u>\$18,000,100</u>

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
ADMINISTRATION BUILDING									
	Electrical distribution / switch gear	250,000	250,000						\$ 500,000
	Floor drains and piping in restrooms			140,000					\$ 140,000
	Architectural / Engineering Design and permits	30,000	16,800	-	-	-			\$ 46,800
	Contingency Fund / Change Orders	15,000	15,000	8,400	-	-			\$ 38,400
		<u>295,000</u>	<u>281,800</u>	<u>148,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 725,200</u>
ALLDERDICE									
	Auditorium and stage sound and lighting				650,000				\$ 650,000
	Ceiling / lighting			750,000	750,000				\$ 1,500,000
	Electrical distribution system replacement	1,000,000	1,000,000						\$ 2,000,000
	Paving / parking			175,000					\$ 175,000
	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	165,000	141,000	420,000	252,000	-	-	-	\$ 978,000
	Contingency Fund / Change Orders	60,000	82,500	70,500	210,000	126,000	-	-	\$ 549,000
		<u>1,225,000</u>	<u>1,598,500</u>	<u>1,665,500</u>	<u>3,962,000</u>	<u>2,226,000</u>	<u>-</u>	<u>-</u>	<u>\$ 10,677,000</u>
ALLEGHENY									
	Boiler replacement (2)						1,040,000		\$ 1,040,000
	Ceiling fans	150,000							\$ 150,000
	Classroom floor replacement				275,000				\$ 275,000
	Coal hole repair			500,000					\$ 500,000
	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
	Masonry restoration	100,000							\$ 100,000
	PA system				300,000				\$ 300,000
	Architectural / Engineering Design and permits	-	60,000	69,000	-	201,000	-	-	\$ 330,000
	Contingency Fund / Change Orders	15,000	-	30,000	34,500	-	100,500	-	\$ 180,000
		<u>265,000</u>	<u>60,000</u>	<u>599,000</u>	<u>609,500</u>	<u>201,000</u>	<u>1,775,500</u>	<u>-</u>	<u>\$ 3,510,000</u>
ARSENAL									
	Auditorium and exterior energy efficient lighting	185,000							\$ 185,000
	Corridor ceiling / lighting		1,000,000						\$ 1,000,000
	Classroom lighting / ceilings replacement		1,000,000						\$ 1,000,000
	Architectural / Engineering Design and permits	240,000	-	-	-	-	-	-	\$ 240,000
	Contingency Fund / Change Orders	11,100	120,000	-	-	-	-	-	\$ 131,100
		<u>436,100</u>	<u>2,120,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,556,100</u>

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
BANKSVILLE									
	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
	Water cooler replacement			75,000					\$ 75,000
	Architectural / Engineering Design and permits	-	33,000	63,000	-	-	60,000	-	\$ 156,000
	Contingency Fund / Change Orders	-	-	16,500	31,500	-	-	30,000	\$ 78,000
		-	33,000	354,500	556,500	-	60,000	530,000	\$ 1,534,000
BEECHWOOD									
	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	126,000	-	30,000	72,000	114,000	-	-	\$ 342,000
	Contingency Fund / Change Orders	-	63,000	-	15,000	36,000	57,000	-	\$ 171,000
		126,000	1,113,000	30,000	337,000	750,000	1,007,000	-	\$ 3,363,000
BRASHEAR									
	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			200,000					\$ 200,000
	Masonry restoration	150,000							\$ 150,000
	Restroom ADA renovations	650,000	1,000,000						\$ 1,650,000
	Stage upgrades			100,000					\$ 100,000
	Architectural / Engineering Design and permits	120,000	150,000	-	-	24,000	480,000	-	\$ 774,000
	Contingency Fund / Change Orders	48,000	60,000	75,000	-	-	12,000	240,000	\$ 435,000
		968,000	1,210,000	1,325,000	-	24,000	692,000	4,240,000	\$ 8,459,000
BROOKLINE									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
CAPA									
	Floor replacement in black box theater	100,000							\$ 100,000
	Foundation drainage / waterproofing		1,000,000						\$ 1,000,000
	Architectural / Engineering Design and permits	120,000	-	-	-	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	6,000	60,000	-	-	-	-	-	\$ 66,000
		226,000	1,060,000	-	-	-	-	-	\$ 1,286,000

All Schools - 2017/23 Capital Program

Facility Name	Project Description	2017 Est	2018 Est	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2017/23 Total
CARMALT									
	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	-	-	-	120,000	18,000	132,000	-	\$ 270,000
	Contingency Fund / Change Orders	-	-	-	-	60,000	9,000	66,000	\$ 135,000
		-	-	-	120,000	1,078,000	291,000	1,166,000	\$ 2,655,000
CARRICK									
	Auditorium air conditioning			300,000					\$ 300,000
	Roof replacement	1,500,000							\$ 1,500,000
	Architectural / Engineering Design and permits	-	36,000	-	-	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	90,000	-	18,000	-	-	-	-	\$ 108,000
		1,590,000	36,000	318,000	-	-	-	-	\$ 1,944,000
CENTRAL OPERATIONS									
	No work planned								
		-	-	-	-	-	-	-	
CENTRAL FOOD KITCHEN									
	Cycle painting / ceiling repairs				350,000				\$ 350,000
	Steam kettles	450,000							\$ 450,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	-	-	\$ 42,000
	Contingency Fund / Change Orders	27,000	-	-	21,000	-	-	-	\$ 48,000
		477,000	-	42,000	371,000	-	-	-	\$ 890,000
CHARTIERS									
	Cycle painting		150,000						\$ 150,000
	Flooring replacement					250,000			\$ 250,000
	Electrical distribution / fire alarm system							250,000	\$ 250,000
	Architectural / Engineering Design and permits	18,000	-	-	30,000	-	30,000	-	\$ 78,000
	Contingency Fund / Change Orders	-	9,000	-	-	15,000	-	15,000	\$ 39,000
		18,000	159,000	-	30,000	265,000	30,000	265,000	\$ 767,000

All Schools - 2017/23 Capital Program

Facility Name	Project Description	2017 Est	2018 Est	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2017/23 Total
CLAYTON									
	Boiler replacement					560,000			\$ 560,000
	Corridor ceiling / lighting						375,000		\$ 375,000
	Cycle painting			400,000					\$ 400,000
	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	48,000	-	104,400	56,400	-	-	\$ 238,800
	Contingency Fund / Change Orders	-	15,000	24,000	-	52,200	28,200	-	\$ 119,400
		30,000	313,000	424,000	104,400	978,600	498,200	-	\$ 2,348,200
COLFAX									
	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
	Restroom ADA renovations (old building)	1,000,000							\$ 1,000,000
	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	81,000	120,000	-	-	12,000	30,000	-	\$ 243,000
		1,671,000	2,120,000	-	24,000	272,000	530,000	-	\$ 4,617,000
CONCORD									
	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
CONROY									
	Flooring replacement / stair treads						750,000		\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	-	90,000	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	-	-	-	45,000	-	\$ 45,000
		-	-	-	-	90,000	795,000	-	\$ 885,000
CRESCENT ECC									
	Boiler replacement (2)				500,000				\$ 500,000
	Cycle painting		350,000						\$ 350,000
	Architectural / Engineering Design and permits	42,000	-	60,000	-	-	-	-	\$ 102,000
	Contingency Fund / Change Orders	-	21,000	-	30,000	-	-	-	\$ 51,000
		42,000	371,000	60,000	530,000	-	-	-	\$ 1,003,000
CUPPLES STADIUM									
	Field turf					1,750,000			\$ 1,750,000
	Concrete repairs		600,000						\$ 600,000
	Restroom ADA renovations			650,000					\$ 650,000
	Architectural / Engineering Design and permits	72,000	78,000	-	210,000	-	-	-	\$ 360,000
	Contingency Fund / Change Orders	-	36,000	39,000	-	105,000	-	-	\$ 180,000
		72,000	714,000	689,000	210,000	1,855,000	-	-	\$ 3,540,000

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
DILWORTH									
	Classroom floors replacement				250,000				\$ 250,000
	Cycle painting		450,000						\$ 450,000
	Boiler replacement	550,000							\$ 550,000
	Ventilation units and lighting in Auditorium/electrical upgrade	450,000							\$ 450,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	54,000	-	30,000	-	-	90,000	-	\$ 174,000
	Contingency Fund / Change Orders	60,000	27,000	-	15,000	-	-	45,000	\$ 147,000
		1,114,000	477,000	30,000	265,000	-	90,000	795,000	\$ 2,771,000
FAISON	No work planned								
FULTON									
	Flooring replacement						250,000		\$ 250,000
	Cycle painting	500,000							\$ 500,000
	Architectural / Engineering Design and permits	-	-	-	-	30,000	-	-	\$ 30,000
	Contingency Fund / Change Orders	30,000	-	-	-	-	15,000	-	\$ 45,000
		530,000	-	-	-	30,000	265,000	-	\$ 825,000
GRANDVIEW									
	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	60,000	39,000	-	-	\$ 231,000
	Contingency Fund / Change Orders	-	-	30,000	36,000	30,000	19,500	-	\$ 115,500
		-	60,000	602,000	696,000	569,000	344,500	-	\$ 2,271,500
GREENFIELD									
	Corridor walls / cycle painting							3,500,000	\$ 3,500,000
	Central ventilation system replacement						680,000		\$ 680,000
	PA and auditorium sound systems / clocks	250,000							\$ 250,000
	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	15,000	30,000	30,000	-	-	40,800	210,000	\$ 325,800
		325,000	590,000	530,000	-	81,600	1,140,800	3,710,000	\$ 6,377,400

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
GREENWAY									
	Cycle painting		350,000	350,000					\$ 700,000
	Fire alarm / elevator modernization / generator		1,850,000						\$ 1,850,000
	Exterior stucco repairs and paint					500,000			\$ 500,000
	Field lighting					500,000			\$ 500,000
	Window replacement						750,000		\$ 750,000
	Architectural / Engineering Design and permits	264,000	42,000	-	120,000	90,000	-	-	\$ 516,000
	Contingency Fund / Change Orders	-	132,000	21,000	-	60,000	45,000	-	\$ 258,000
		<u>264,000</u>	<u>2,374,000</u>	<u>371,000</u>	<u>120,000</u>	<u>1,150,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 5,074,000</u>
KING, MARTIN LUTHER									
	Concrete repairs / paving	50,000							\$ 50,000
	Electrical branch circuit panel replacement		400,000						\$ 400,000
	Flooring replacement						300,000		\$ 300,000
	Roof replacement				800,000				\$ 800,000
	Walk-in cooler / freezer	165,000							\$ 165,000
	Architectural / Engineering Design and permits	48,000	-	96,000	-	36,000	-	-	\$ 180,000
	Contingency Fund / Change Orders	12,900	24,000	-	48,000	-	18,000	-	\$ 102,900
		<u>275,900</u>	<u>424,000</u>	<u>96,000</u>	<u>848,000</u>	<u>36,000</u>	<u>318,000</u>	<u>-</u>	<u>\$ 1,997,900</u>
LANGLEY									
	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
	Exterior concrete repairs / drainage	200,000							\$ 200,000
	Unit ventilator replacement	275,000							\$ 275,000
	Architectural / Engineering Design and permits	-	120,000	153,600	72,000	54,000	-	-	\$ 399,600
	Contingency Fund / Change Orders	28,500	-	60,000	76,800	36,000	27,000	-	\$ 228,300
		<u>503,500</u>	<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>\$ 4,432,900</u>
LIBERTY									
	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>-</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>
LINCOLN									
	Cycle painting and exterior fence painting	500,000							\$ 500,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	30,000	-	-	-	-	-	-	\$ 30,000
		<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 530,000</u>

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
LINDEN									
	Cycle painting		600,000						\$ 600,000
	Roof replacement	500,000							\$ 500,000
	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	72,000	48,000	69,000	-	24,000	84,000	-	\$ 297,000
	Contingency Fund / Change Orders	30,000	36,000	24,000	34,500	-	12,000	42,000	\$ 178,500
		<u>602,000</u>	<u>684,000</u>	<u>493,000</u>	<u>609,500</u>	<u>24,000</u>	<u>296,000</u>	<u>742,000</u>	<u>\$ 3,450,500</u>
MANCHESTER									
	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	-	187,200	225,000	150,000	-	-	-	\$ 562,200
	Contingency Fund / Change Orders	-	-	93,600	112,500	75,000	-	-	\$ 281,100
		<u>-</u>	<u>187,200</u>	<u>1,878,600</u>	<u>2,137,500</u>	<u>1,325,000</u>	<u>-</u>	<u>-</u>	<u>\$ 5,528,300</u>
MIFFLIN									
	Concrete paving and waterproofing				250,000				\$ 250,000
	Cycle painting				225,000				\$ 225,000
	Architectural / Engineering Design and permits	-	-	57,000	-	-	-	-	\$ 57,000
	Contingency Fund / Change Orders	-	-	-	28,500	-	-	-	\$ 28,500
		<u>-</u>	<u>-</u>	<u>57,000</u>	<u>503,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 560,500</u>
MILLER @ MCKELVY									
	Auditorium seats / floor tile replacement					200,000			\$ 200,000
	Classroom floor replacement					250,000			\$ 250,000
	Ceiling / lighting						1,000,000	1,500,000	\$ 2,500,000
	Plaster walls / cycle painting		750,000						\$ 750,000
	Retaining walls and paving		500,000						\$ 500,000
	Roof replacement	500,000							\$ 500,000
	Architectural / Engineering Design and permits	150,000	-	-	54,000	120,000	180,000	-	\$ 504,000
	Contingency Fund / Change Orders	30,000	75,000	-	-	27,000	60,000	90,000	\$ 282,000
		<u>680,000</u>	<u>1,325,000</u>	<u>-</u>	<u>54,000</u>	<u>597,000</u>	<u>1,240,000</u>	<u>1,590,000</u>	<u>\$ 5,486,000</u>
MINADEO									
	Cycle painting			350,000					\$ 350,000
	Gym lighting and ceiling					100,000			\$ 100,000
	Roof replacement	500,000							\$ 500,000
	Window replacement						500,000		\$ 500,000
	Floor drains in restrooms			55,000					\$ 55,000
	Unit ventilator replacement		550,000						\$ 550,000
	Walk-in cooler and freezer			125,000					\$ 125,000
	Architectural / Engineering Design and permits	66,000	63,600	-	12,000	60,000	-	-	\$ 201,600
	Contingency Fund / Change Orders	30,000	33,000	31,800	-	6,000	30,000	-	\$ 130,800
		<u>596,000</u>	<u>646,600</u>	<u>561,800</u>	<u>12,000</u>	<u>166,000</u>	<u>530,000</u>	<u>-</u>	<u>\$ 2,512,400</u>

All Schools - 2017/23 Capital Program

Facility Name	Project Description	2017 Est	2018 Est	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2017/23 Total
MORROW PRIMARY									
	Boiler replacement (2)						780,000		\$ 780,000
	Masonry restoration		350,000						\$ 350,000
	Roof replacement	450,000							\$ 450,000
	Soft surface	50,000							\$ 50,000
	Window replacement						550,000		\$ 550,000
	Elevator installation			800,000					\$ 800,000
	Cycle painting						250,000		\$ 250,000
	Architectural / Engineering Design and permits	42,000	96,000	-	-	189,600	-	-	\$ 327,600
	Contingency Fund / Change Orders	30,000	21,000	48,000	-	-	94,800	-	\$ 193,800
		<u>572,000</u>	<u>467,000</u>	<u>848,000</u>	<u>-</u>	<u>189,600</u>	<u>1,674,800</u>	<u>-</u>	<u>\$ 3,751,400</u>
MORROW INTERMEDIATE									
	No work planned	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
MURRAY									
	No work planned	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OBAMA									
	ADA stage lift	75,000							\$ 75,000
	Flooring replacement			500,000	500,000				\$ 1,000,000
	Interior water piping replacement						350,000		\$ 350,000
	Cooling tower replacement	370,000							\$ 370,000
	Chilled water piping replacement						450,000		\$ 450,000
	Masonry restoration	125,000							\$ 125,000
	Science labs renovation	1,500,000							\$ 1,500,000
	Architectural / Engineering Design and permits	-	60,000	60,000	-	96,000	-	-	\$ 216,000
	Contingency Fund / Change Orders	124,200	-	30,000	30,000	-	48,000	-	\$ 232,200
		<u>2,194,200</u>	<u>60,000</u>	<u>590,000</u>	<u>530,000</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>\$ 4,318,200</u>
OLIVER									
	Replace windows							2,000,000	\$ 2,000,000
	Masonry restoration	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-					240,000		\$ 240,000
	Contingency Fund / Change Orders	15,000						120,000	\$ 135,000
		<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>240,000</u>	<u>2,120,000</u>	<u>\$ 2,625,000</u>

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
PERRY									
	Auditorium stage sound and lighting	600,000							\$ 600,000
	Masonry restoration	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	51,000	-	-	-	-	-	-	\$ 51,000
		<u>901,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 901,000</u>
PHILLIPS									
	Lobby, kitchen and safety renovations	500,000							\$ 500,000
	Masonry restoration				150,000				\$ 150,000
	Restroom ADA renovations	650,000							\$ 650,000
	Roof replacement		350,000						\$ 350,000
	Architectural / Engineering Design and permits	42,000	-	18,000	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	69,000	21,000	-	9,000	-	-	-	\$ 99,000
		<u>1,261,000</u>	<u>371,000</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,809,000</u>
PIONEER									
	Electrical branch circuit panel replacement				200,000				\$ 200,000
	Architectural / Engineering Design and permits	-	-	24,000	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	-	12,000	-	-	-	\$ 12,000
		<u>-</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 236,000</u>
PITTSBURGH MONTESSORI @ FRIENDSHIP									
	Flooring replacement			300,000					\$ 300,000
	Air handling system upgrade / repair			250,000					\$ 250,000
	Window replacement				400,000				\$ 400,000
	Elevator installation				1,500,000				\$ 1,500,000
	Restroom ADA renovations			600,000					\$ 600,000
	Architectural / Engineering Design and permits	-	138,000	228,000	-	-	-	-	\$ 366,000
	Contingency Fund / Change Orders	-	-	69,000	114,000	-	-	-	\$ 183,000
		<u>-</u>	<u>138,000</u>	<u>1,447,000</u>	<u>2,014,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,599,000</u>
ROOSEVELT (New)									
	No work planned.	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ROOSEVELT (Old)									
	Cycle Painting / plaster repairs	200,000							\$ 200,000
	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	12,000	-	19,800	-	-	-	-	\$ 31,800
		<u>212,000</u>	<u>39,600</u>	<u>349,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 601,400</u>

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
SCHILLER									
	Classroom ceiling / lighting and corridor lighting					700,000			\$ 700,000
	Cycle painting		600,000						\$ 600,000
	Flooring replacement							375,000	\$ 375,000
	Masonry restoration					350,000			\$ 350,000
	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	-	-	234,000	54,000	45,000	-	\$ 405,000
	Contingency Fund / Change Orders	-	36,000	-	-	117,000	27,000	22,500	\$ 202,500
		72,000	636,000	-	234,000	2,121,000	522,000	397,500	\$ 3,982,500
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Masonry restoration	50,000							\$ 50,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	3,000	-	-	-	-	-	-	\$ 3,000
		53,000	-	-	-	-	-	-	\$ 53,000
SERVICE CENTER									
	No work planned								
		-	-	-	-	-	-	-	
SOUTH ANNEX									
	No work planned								
		-	-	-	-	-	-	-	
SOUTH BROOK									
	Masonry restoration	100,000							\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	6,000	-	-	-	-	-	-	\$ 6,000
		106,000	-	-	-	-	-	-	\$ 106,000
SOUTH HILLS MIDDLE									
	Walk-in cooler / freezer		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	12,000	-	-	-	-	-	\$ 12,000
		24,000	212,000	-	-	-	-	-	\$ 236,000
SPRING GARDEN									
	Cycle painting	250,000							\$ 250,000
	Elevator installation				1,200,000				\$ 1,200,000
	Masonry restoration						250,000		\$ 250,000
	Restroom renovations			600,000					\$ 600,000
	Architectural / Engineering Design and permits	-	72,000	144,000	-	30,000	-	-	\$ 246,000
	Contingency Fund / Change Orders	15,000	-	36,000	72,000	-	15,000	-	\$ 138,000
		265,000	72,000	780,000	1,272,000	30,000	265,000	-	\$ 2,684,000

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
SPRING HILL									
	Auditorium and stage ceiling / lighting / sound system					150,000			\$ 150,000
	Cycle painting	350,000							\$ 350,000
	Masonry restoration / foundation waterproofing	800,000							\$ 800,000
	Roof replacement	350,000							\$ 350,000
	Restroom ADA renovations				600,000				\$ 600,000
	Walk-in cooler and freezer				95,000				\$ 95,000
	Window replacement		600,000						\$ 600,000
	Architectural / Engineering Design and permits	72,000	-	83,400	18,000	-	-	-	\$ 173,400
	Contingency Fund / Change Orders	90,000	36,000	-	41,700	9,000	-	-	\$ 176,700
		<u>1,662,000</u>	<u>636,000</u>	<u>83,400</u>	<u>754,700</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,295,100</u>
STERRETT									
	Exit door replacement (old building)				150,000				\$ 150,000
	Flooring replacement (old building)						250,000		\$ 250,000
	Masonry restoration	300,000							\$ 300,000
	Window replacement							700,000	\$ 700,000
	Architectural / Engineering Design and permits	-	-	18,000	-	30,000	84,000	-	\$ 132,000
	Contingency Fund / Change Orders	18,000	-	-	9,000	-	15,000	42,000	\$ 84,000
		<u>318,000</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>30,000</u>	<u>349,000</u>	<u>742,000</u>	<u>\$ 1,616,000</u>
STUDENT ACHIEVEMENT CENTER									
	Elevator installation				2,200,000				\$ 2,200,000
	Masonry restoration	550,000							\$ 550,000
	Cycle paint / plaster repairs							700,000	\$ 700,000
	Roof replacement	650,000							\$ 650,000
	Window replacement		900,000						\$ 900,000
	Architectural / Engineering Design and permits	108,000	-	264,000	-	-	84,000	-	\$ 456,000
	Contingency Fund / Change Orders	72,000	54,000	-	132,000	-	-	42,000	\$ 300,000
		<u>1,380,000</u>	<u>954,000</u>	<u>264,000</u>	<u>2,332,000</u>	<u>-</u>	<u>84,000</u>	<u>742,000</u>	<u>\$ 5,756,000</u>
SUNNYSIDE									
	Cycle painting					325,000			\$ 325,000
	Unit ventilators and air conditioning	2,500,000							\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	-	39,000	-	-	-	\$ 39,000
	Contingency Fund / Change Orders	150,000	-	-	-	19,500	-	-	\$ 169,500
		<u>2,650,000</u>	<u>-</u>	<u>-</u>	<u>39,000</u>	<u>344,500</u>	<u>-</u>	<u>-</u>	<u>\$ 3,033,500</u>
UNIVERSITY PREP									
	Unit ventilator replacement				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	-	-	-	15,000	-	-	-	\$ 15,000
		<u>-</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 295,000</u>

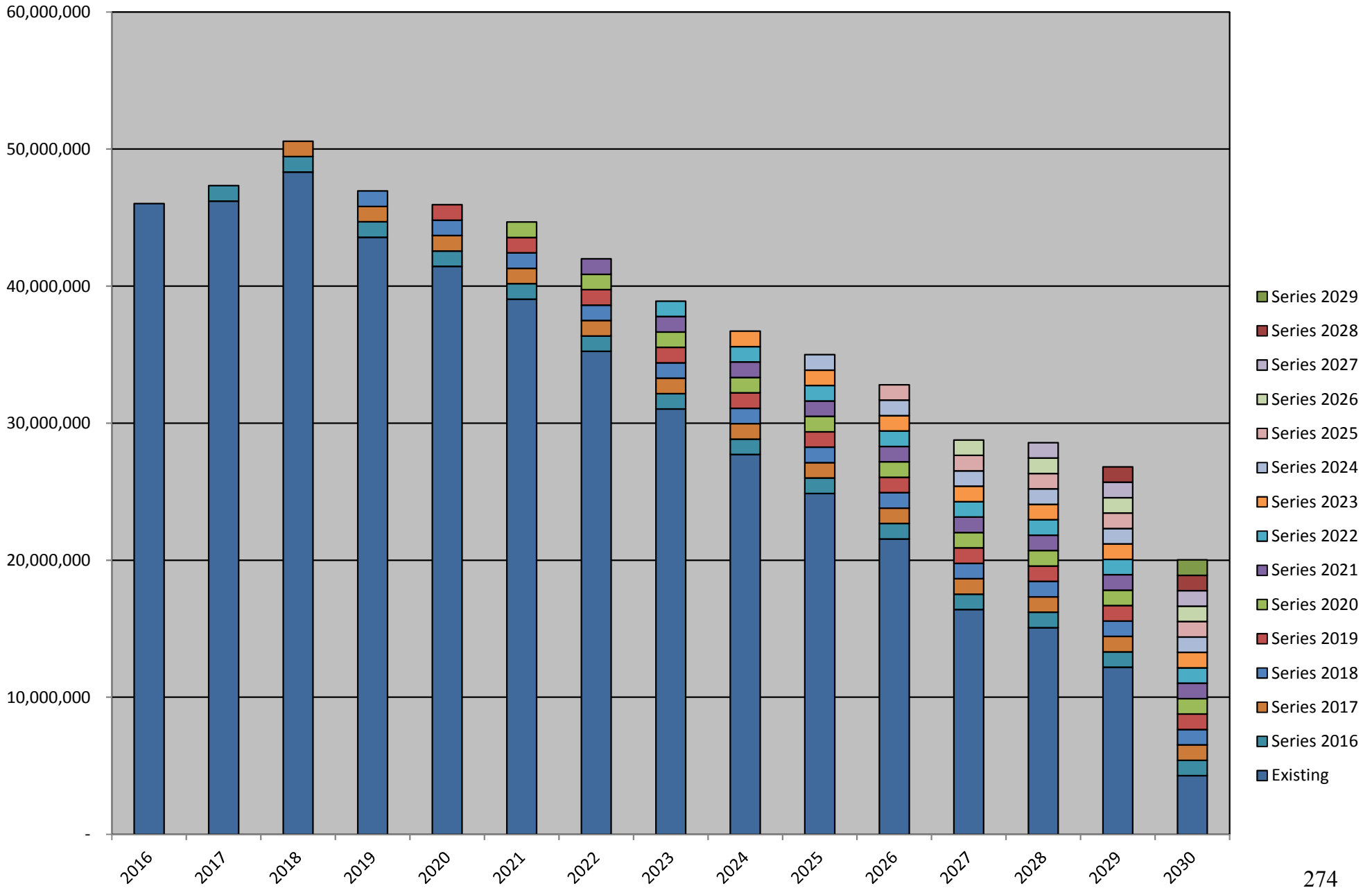
All Schools - 2017/23 Capital Program

Facility Name	Project Description	2017 Est	2018 Est	2019 Est	2020 Est	2021 Est	2022 Est	2023 Est	2017/23 Total
WEIL									
	Asphalt paving / drainage					200,000			\$ 200,000
	Boiler replacement (2)				620,000				\$ 620,000
	Cycle painting					450,000			\$ 450,000
	Architectural / Engineering Design and permits	-	-	74,400	78,000	-	-	-	\$ 152,400
	Contingency Fund / Change Orders	-	-	-	37,200	39,000	-	-	\$ 76,200
		-	-	74,400	735,200	689,000	-	-	\$ 1,498,600
WEST LIBERTY									
	Cycle painting / plaster repairs	500,000							\$ 500,000
	Library / art / music / computer lab renovations		700,000						\$ 700,000
	Architectural / Engineering Design and permits	84,000	-	-	-	-	-	-	\$ 84,000
	Contingency Fund / Change Orders	30,000	42,000	-	-	-	-	-	\$ 72,000
		614,000	742,000	-	-	-	-	-	\$ 1,356,000
WESTINGHOUSE									
	Canopy	75,000							\$ 75,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	4,500	-	-	-	-	-	-	\$ 4,500
		79,500	-	-	-	-	-	-	\$ 79,500
WESTWOOD									
	Boiler replacement (2)				330,000				\$ 330,000
	Ceiling / lighting replacement						420,000		\$ 420,000
	Flooring replacement					350,000			\$ 350,000
	Elevator installation	1,500,000							\$ 1,500,000
	Architectural / Engineering Design and permits	-	-	39,600	42,000	50,400	-	-	\$ 132,000
	Contingency Fund / Change Orders	90,000	-	-	19,800	21,000	25,200	-	\$ 156,000
		1,590,000	-	39,600	391,800	421,400	445,200	-	\$ 2,888,000
WHITTIER									
	Cycle painting				350,000				\$ 350,000
	Concrete and asphalt paving / steps							500,000	\$ 500,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	60,000	-	\$ 102,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	-	30,000	\$ 51,000
		-	-	42,000	371,000	-	60,000	530,000	\$ 1,003,000
WOOLSLAIR									
	Masonry restoration / foundation waterproofing		750,000						\$ 750,000
	Plaster walls / ceiling / lighting / cycle painting			1,250,000	1,250,000				\$ 2,500,000
	Architectural / Engineering Design and permits	90,000	150,000	150,000	-	-	-	-	\$ 390,000
	Contingency Fund / Change Orders	-	45,000	75,000	75,000	-	-	-	\$ 195,000
		90,000	945,000	1,475,000	1,325,000	-	-	-	\$ 3,835,000
PROJECTS BY SCHOOL - SUBTOTAL		\$ 27,170,200	\$ 23,349,700	\$ 17,703,600	\$ 25,488,400	\$ 16,525,900	\$ 15,991,600	\$ 17,569,500	\$ 143,798,900

All Schools - 2017/23 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2017 Est</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>2017/23 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection		200,000			250,000			\$ 450,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	300,000	300,000	250,000	200,000	200,000	200,000	200,000	\$ 1,650,000
VARIOUS SCHOOLS	Bleachers / Gym equipment installations	200,000	150,000	150,000	100,000	100,000	100,000	100,000	\$ 900,000
VARIOUS SCHOOLS	Boiler replacements		300,000	300,000	300,000	100,000	100,000	100,000	\$ 1,200,000
VARIOUS SCHOOLS	CO detection upgrades	550,000	550,000	550,000					\$ 1,650,000
VARIOUS SCHOOLS	Architectural / Engineering / Construction Monitoring	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	1,000,000	1,300,000	1,300,000	1,300,000	1,300,000	500,000	500,000	\$ 7,200,000
VARIOUS SCHOOLS	Emergency generator replacement	250,000	250,000	250,000	250,000	100,000	100,000	100,000	\$ 1,300,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 450,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Flooring	200,000	150,000	100,000	100,000	100,000	100,000	100,000	\$ 850,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Security system upgrades	400,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,400,000
VARIOUS SCHOOLS	Signage	100,000	100,000	50,000	50,000	50,000	50,000	50,000	\$ 450,000
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	Water Coolers	100,000	200,000	1,500,000	1,500,000	1,500,000			\$ 4,800,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	600,000	600,000	600,000	600,000	600,000	600,000	600,000	\$ 4,200,000
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
VARIOUS SCHOOLS - SUBTOTAL		\$ 6,125,000	\$ 7,025,000	\$ 7,925,000	\$ 7,275,000	\$ 7,175,000	\$ 4,625,000	\$ 4,625,000	\$ 44,775,000
TOTALS									
Yearly Program Totals		\$ 33,295,200	\$ 30,374,700	\$ 25,628,600	\$ 32,763,400	\$ 23,700,900	\$ 20,616,600	\$ 22,194,500	\$ 188,573,900

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 2017

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, 2017 a school tax of 9.84 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this District, being at the rate \$0.984 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 2017

**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, 2017 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, 2017, 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 2017

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, 2017, 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.
 - (1) 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, 2017 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/Retention Information**
- b) Enrollment Projections/History**
- c) Charter Schools –Enrollment PPS Students**
- d) Building Capacities**
- e) Personnel Resources Allocations/Graph**
- f) Performance Measures/Parent Survey**

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Pittsburgh Public Schools
2016-2017
Organization of Schools

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

ELEMENTARY SCHOOLS

			MEMBERSHIP	MEMBERSHIP	Increase/ Decrease
			September 30, 2015	October 1, 2016	
K-5	22	Elementary Schools	11,485	11,243	(242)
K-8	<u>12</u>	Middle Schools	5,066	4,944	(122)
	34	Secondary Schools	6,575	6,538	(37)
		Special Schools	430	462	32
		Clayton Academy	<u>83</u>	<u>99</u>	<u>16</u>
MIDDLE SCHOOLS		Sub-Total - K-12	<u>23,639</u>	<u>23,286</u>	<u>(353)</u>
Grades 6-8	<u>7</u>	Pre-K/Headstart	<u>1,364</u>	<u>1,366</u>	<u>2</u>
	<u>7</u>	System-wide Totals	<u><u>25,003</u></u>	<u><u>24,652</u></u>	<u><u>(351)</u></u>

SECONDARY SCHOOLS

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

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

		K-12	Annual Change		
		Year	Membership	Number	Percent
		1996	39,955	194	
		1997	40,181	226	0.57%
		1998	39,603	(578)	-1.44%
		1999	38,846	(757)	-1.91%
		2000	38,560	(286)	-0.74%
		2001	37,612	(948)	-2.46%
		2002	35,147	(2,465)	-6.55%
		2003	34,619	(528)	-1.50%
		2004	32,661	(1,958)	-5.65%
		2005	31,148	(1,513)	-4.63%
		2006	29,445	(1,632)	-5.24%
		2007	28,265	(1,067)	-3.62%
		2008	26,649	(1,616)	-5.72%
		2009	26,123	(526)	-1.97%
		2010	25,326	(797)	-3.10%
		2011	25,031	(295)	-1.20%
		2012	24,849	(182)	-0.73%
		2013	24,525	(324)	-1.30%
		2014	24,103	(422)	-1.72%
		2015	23,639	(464)	-1.93%
		2016	23,286	(353)	-1.49%

SPECIAL EDUCATION CENTERS

Conroy, Oliver, Pioneer	3
Pittsburgh Gifted Center	<u>1</u>
	<u>4</u>

TOTAL ALL SCHOOLS

55

**Pittsburgh Public Schools
Membership by School and Grade
2016-2017**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	92	108	94	82	82	77								535
PITTSBURGH ARLINGTON K-8	54	46	48	50	44	43	50	44	37					416
PITTSBURGH ARSENAL K-5	57	44	58	40	46	42								287
PITTSBURGH BANKSVILLE K-5	60	51	54	41	51	41								298
PITTSBURGH BEECHWOOD K-5	54	53	45	61	60	47								320
PITTSBURGH BROOKLINE K-8	68	58	54	60	70	49	59	52	77					547
PITTSBURGH CARMALT K-8	74	56	60	70	67	58	53	52	45					535
PITTSBURGH COLFAX K-8	159	127	120	125	112	92	94	75	85					989
PITTSBURGH CONCORD K-5	76	83	86	67	80	87								479
PITTSBURGH DILWORTH K-5	80	72	75	78	73	69								447
PITTSBURGH FAISON K-5	95	87	79	90	80	79								510
PITTSBURGH FULTON K-5	67	69	62	56	64	54								372
PITTSBURGH GRANDVIEW K-5	58	46	56	58	53	49								320
PITTSBURGH GREENFIELD K-8	41	40	36	45	40	36	32	43	33					346
PITTSBURGH KING K-8	90	67	67	73	66	43	28	44	33					511
PITTSBURGH LANGLEY K-8	68	81	95	99	79	64	66	66	73					691
PITTSBURGH LIBERTY K-5	72	80	76	73	74	65								440
PITTSBURGH LINCOLN K-5	39	42	33	40	32	41								227
PITTSBURGH LINDEN K-5	75	64	65	66	59	49								378
PITTSBURGH MANCHESTER K-8	20	18	22	27	26	30	12	23	12					190
PITTSBURGH MIFFLIN K-8	43	35	29	29	50	26	38	29	35					314
PITTSBURGH MILLER K-5	44	45	44	43	38	31								245
PITTSBURGH MINADEO K-5	54	50	43	47	63	60								317
	1,540	1,422	1,401	1,420	1,409	1,232	432	428	430	0	0	0	0	9,714

**Membership by School and Grade
2016-2017**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI K-8	50	44	43	41	38	38								254
PITTSBURGH MORROW K-5	91	75	74	65	80	66	74	46	50					621
PITTSBURGH PHILLIPS K-5	60	49	46	43	47	44								289
PITTSBURGH ROOSEVELT K-5	53	48	39	57	55	56								308
PITTSBURGH SPRING HILL K-5	43	30	42	34	44	29								222
PITTSBURGH SUNNYSIDE K-8	29	31	31	34	27	34	26	21	22					255
PITTSBURGH WEIL K-5	33	33	32	28	24	36								186
PITTSBURGH WEST LIBERTY K-5	38	33	35	47	62	43								258
PITTSBURGH WESTWOOD K-8	42	47	42	36	31	36								234
PITTSBURGH WHITTIER K-5	47	37	46	41	30	23								224
PITTSBURGH WOOLSLAIR K-5	41	39	39	44	16	13								192
ELEMENTARY SCHOOL TOTALS	2,067	1,888	1,870	1,890	1,863	1,650	532	495	502	0	0	0	0	12,757

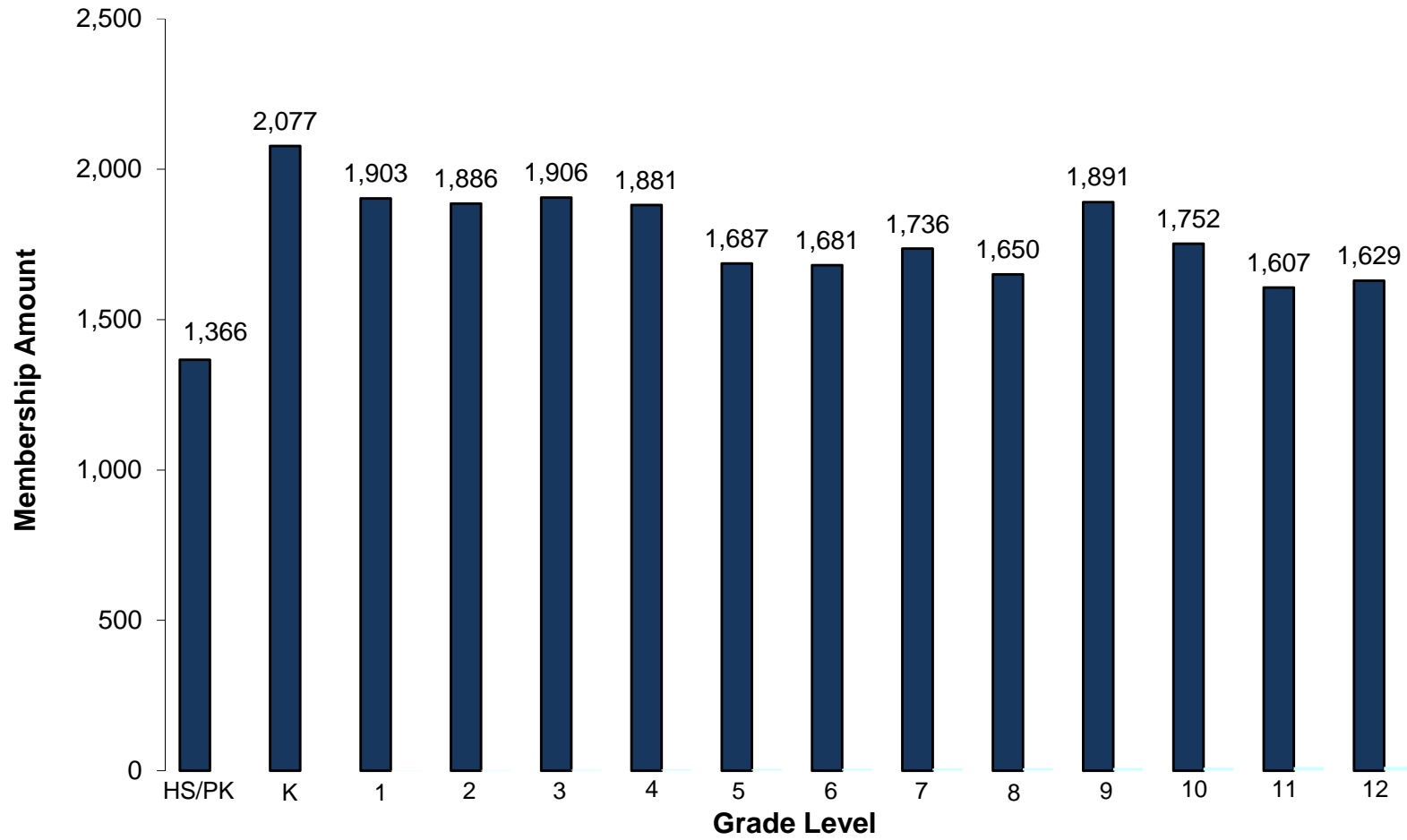
**Pittsburgh Public Schools
Membership by School and Grade
2016-2017**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							80	69	66					215
PITTSBURGH SOUTH HILLS 6-8						1	170	162	166					498
PITTSBURGH CLASSICAL 6-8							109	102	94					305
PITTSBURGH SOUTH BROOK 6-8							113	125	120					358
PITTSBURGH SCHILLER 6-8							65	49	56					170
PITTSBURGH STERRETT 6-8							116	118	95					329
PITTSBURGH ARSENAL 6-8							51	74	76					201
Middle School Totals	0	0	0	0	0	1	704	699	673	0	0	0	0	2,077

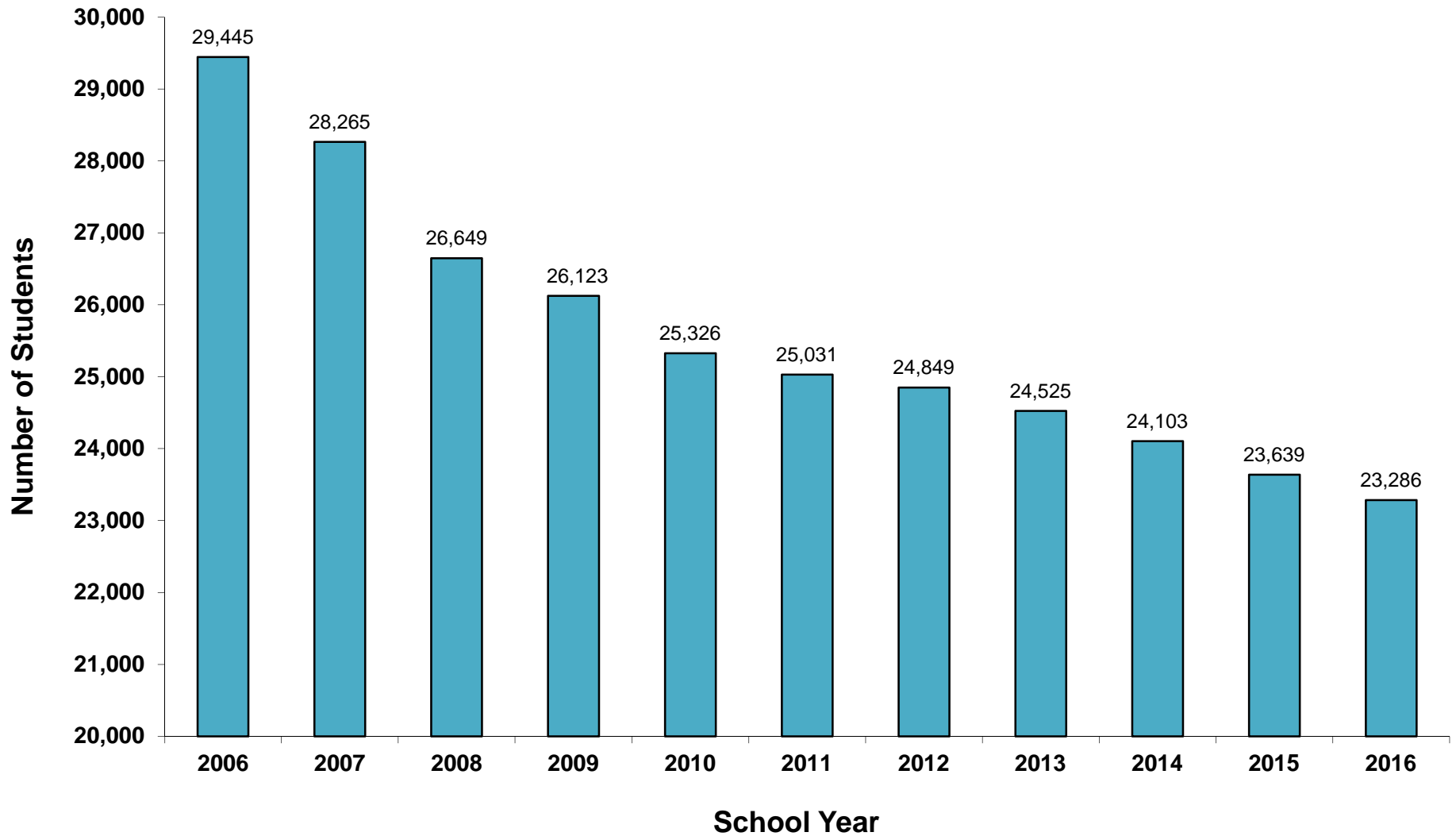
**Pittsburgh Public Schools
Membership by School and Grade
2016-2017**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
PITTSBURGH ALLDERDICE HIGH SCHOOL												419	426	344	291	1,480	
PITTSBURGH CAPA HIGH SCHOOL 6-12									124	123	119	136	135	143	133	913	
PITTSBURGH CARRICK HIGH SCHOOL												266	212	176	169	823	
PITTSBURGH SCI TECH ACADEMY									53	80	54	94	85	72	90	528	
PITTSBURGH UPREP 6-12 AT MILLIONES										22	35	20	78	74	83	80	392
PITTSBURGH BARACK OBAMA IB 6-12									151	134	120	171	143	129	103	951	
PITTSBURGH ONLINE ACADEMY							3	11	10	10	14	17	32	26	26	149	
PITTSBURGH PERRY HIGH SCHOOL												174	109	88	82	453	
PITTSBURGH BRASHEAR HIGH SCHOOL											1	339	325	323	312	1,300	
PITTSBURGH SAC 6-12									6	15	14	7	19	45	79	185	
ACADEMY AT WESTINGHOUSE 6-12									48	99	87	142	130	125	86	717	
Secondary School Totals	0	0	0	0	0	0	3	11	414	496	429	1,843	1,690	1,554	1,451	7,891	
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	
PITTSBURGH CONROY			7	11	11	9	5	13	17	13	11	15	15	18	41	186	
MERCY BEHAVIORAL HEALTH																0	
PITTSBURGH OLIVER CITYWIDE ACA							4	4	6	9	11	15	22	15	13	99	
PITTSBURGH PIONEER			3	4	5	7	6	8	6	5	3	3	4	6	16	76	
CITY CONNECTIONS															101	101	
Special Education Center Totals			10	15	16	16	15	25	29	27	25	33	41	39	171	462	
Alternative School																	
Clayton Academy									2	19	21	15	21	14	7	99	
Alternative School Totals									2	19	21	15	21	14	7	99	
Headstart/Pre-K Programs	0H	PK														TOTAL	
PPS Schools	1,093	273														1,366	
Headstart/Pre-K Program Totals																1,366	
ALL SCHOOL TOTALS	1,093	273	2,077	1,903	1,886	1,906	1,881	1,687	1,681	1,736	1,650	1,891	1,752	1,607	1,629	24,652	

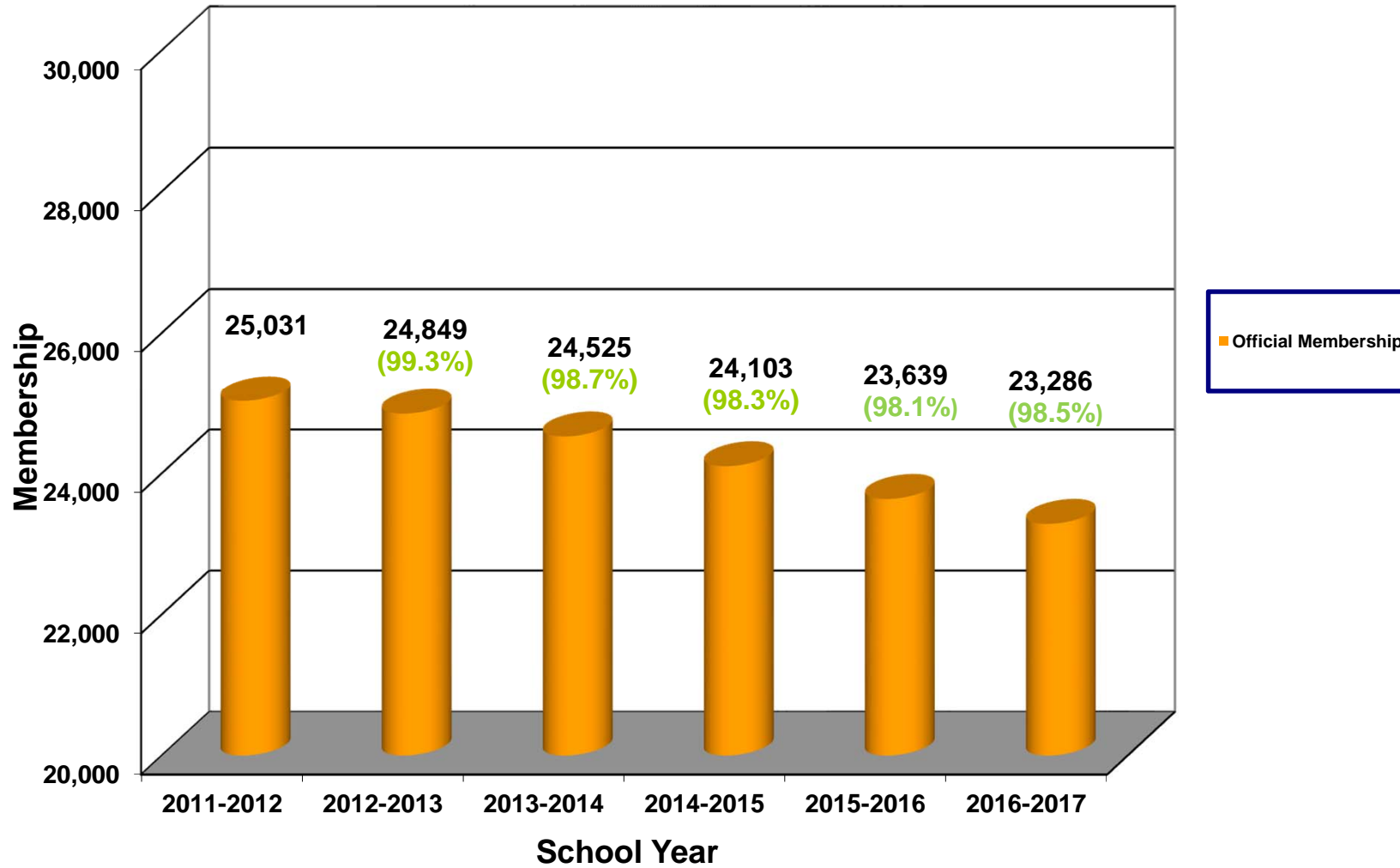
Student Membership By Grade 2016-2017



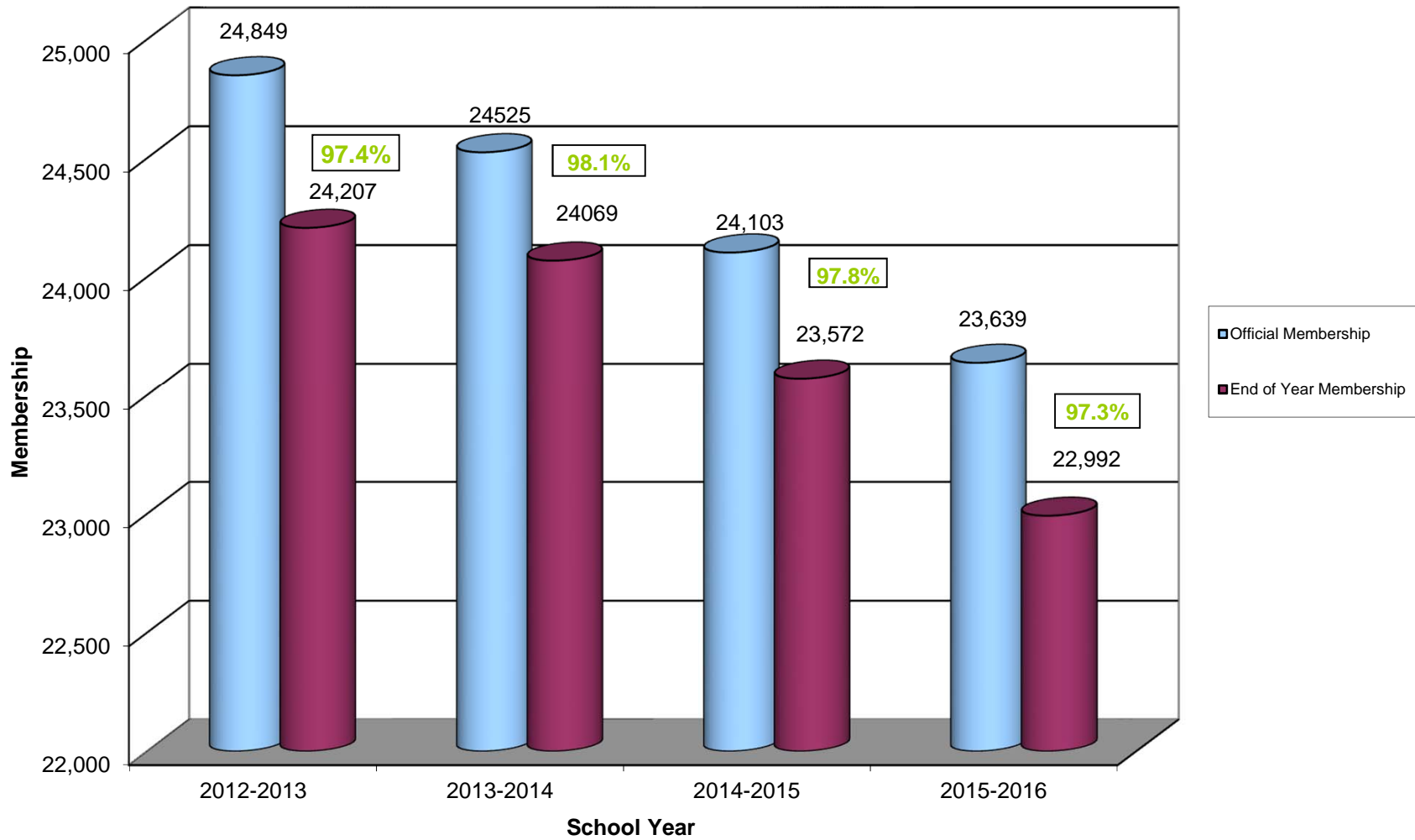
K-12 Student Membership 2006 Through 2016



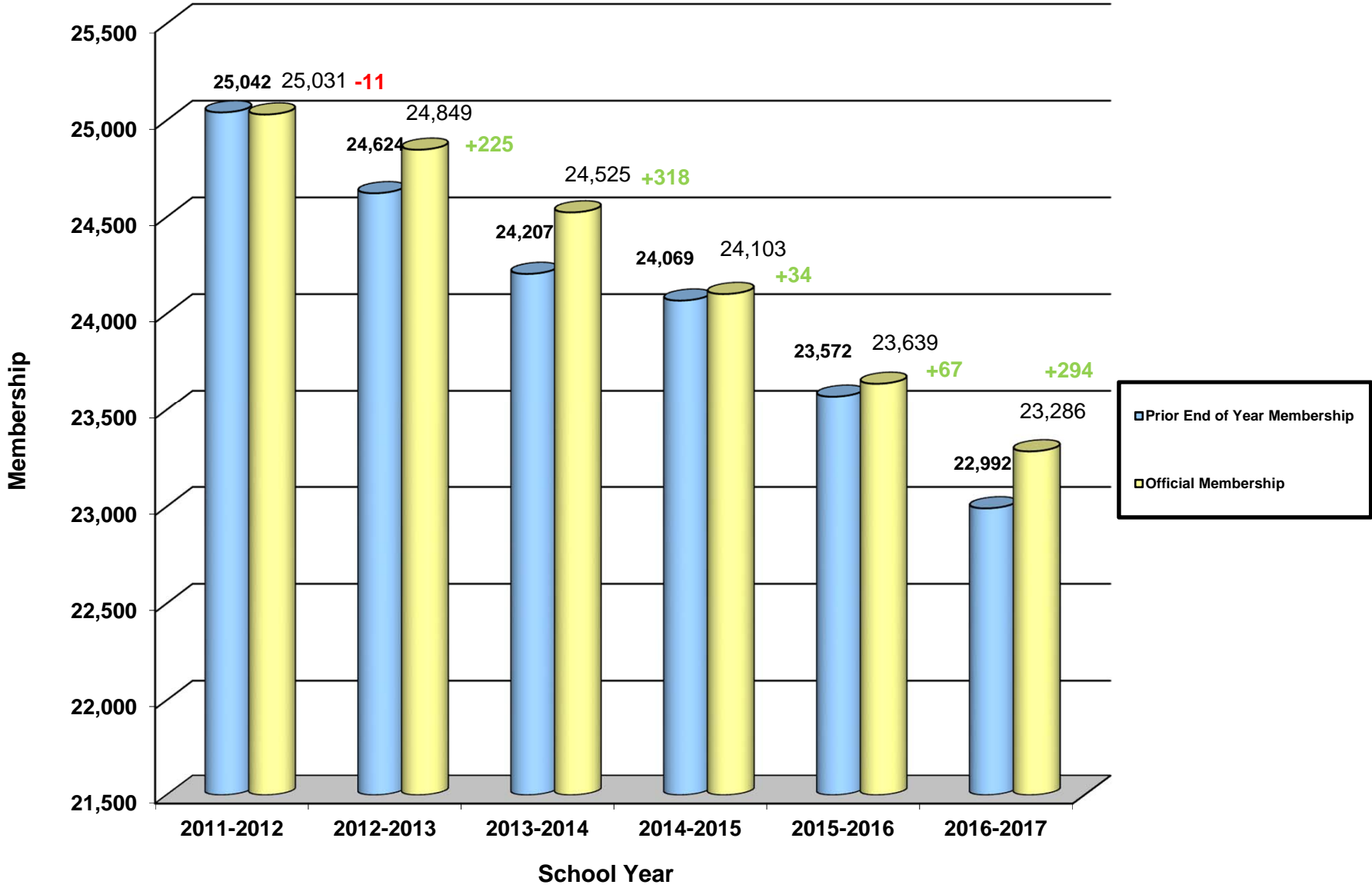
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



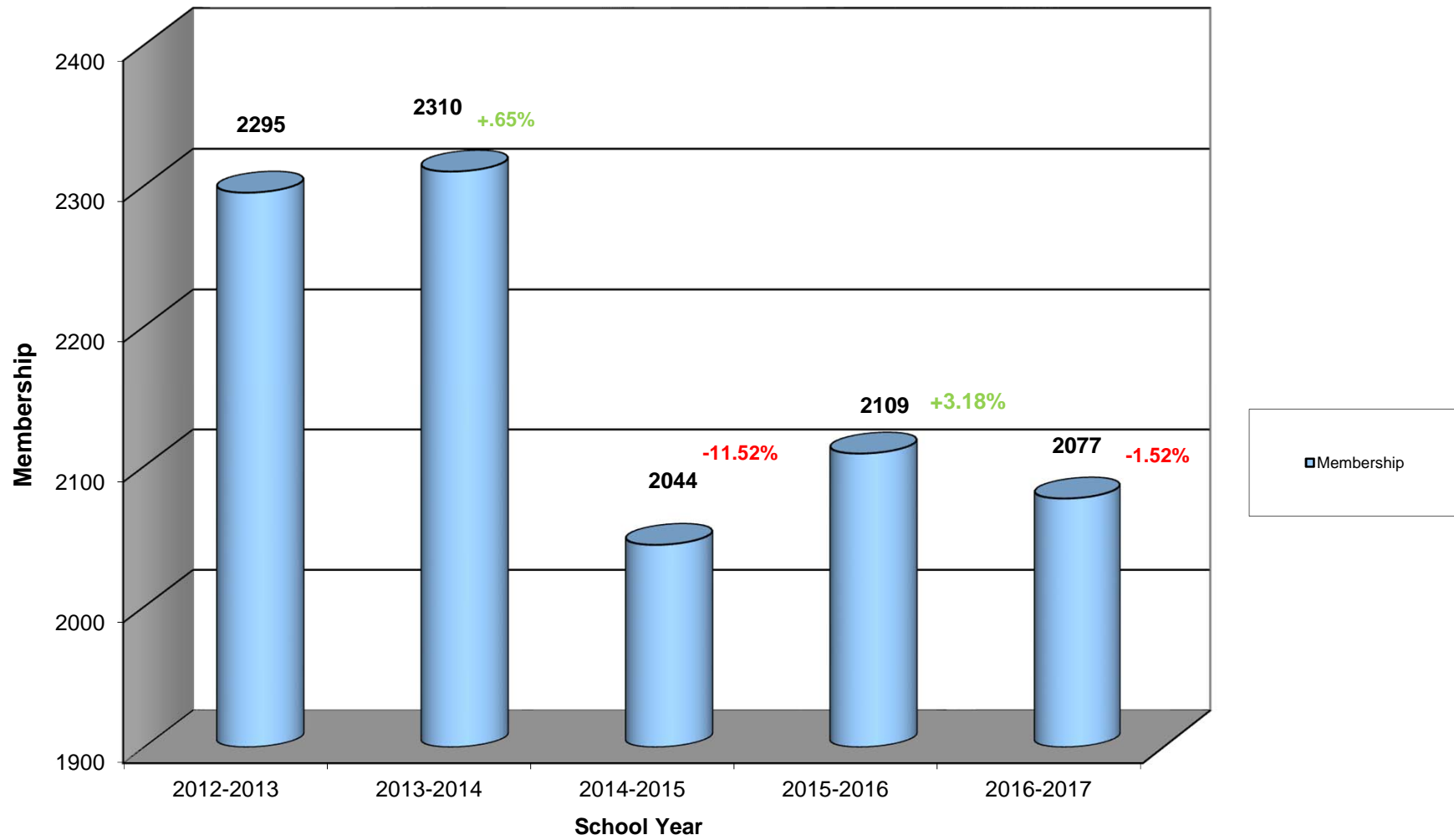
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



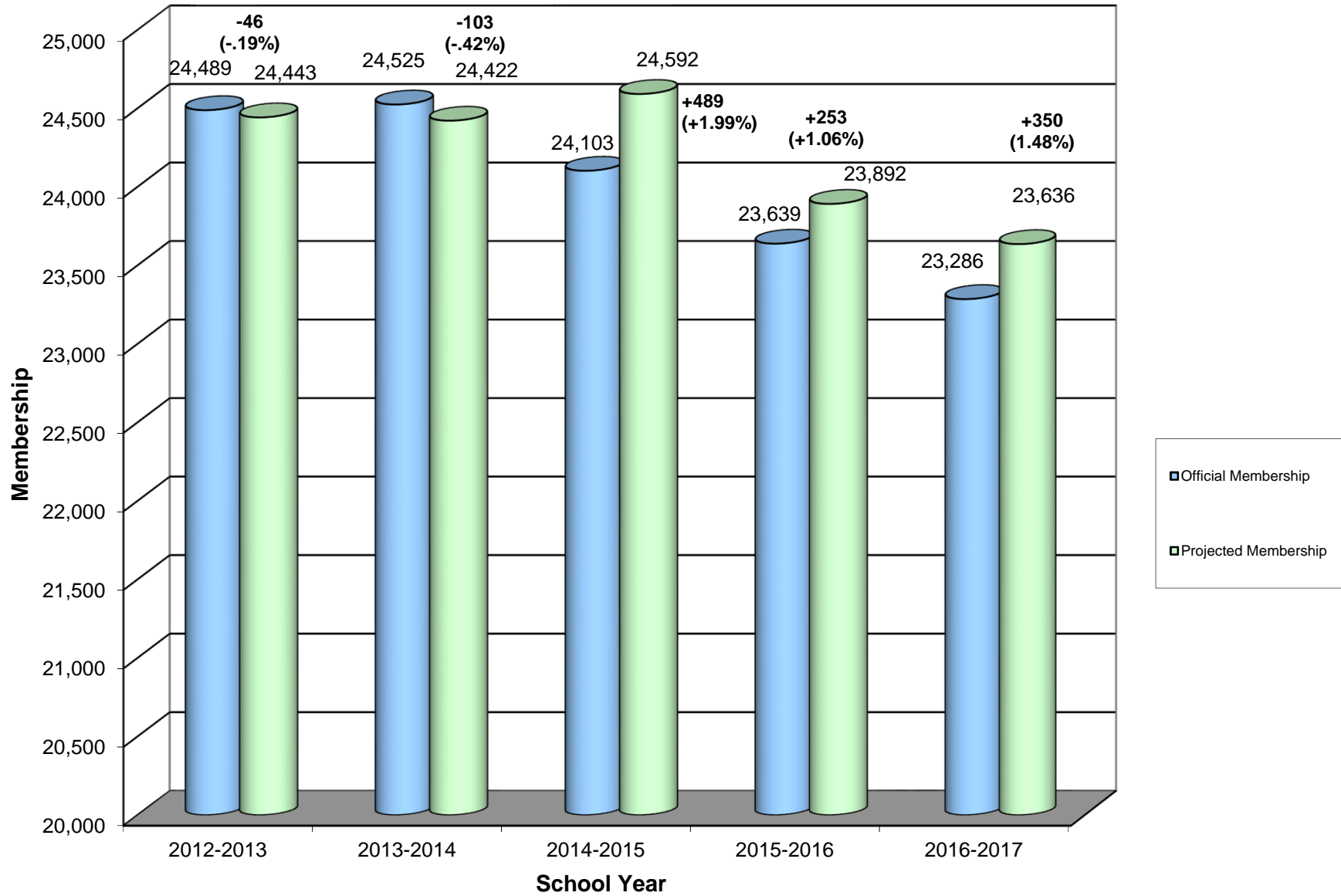
MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



PPS KINDERGARTEN ENROLLMENT 2012-2013 THROUGH 2016-2017

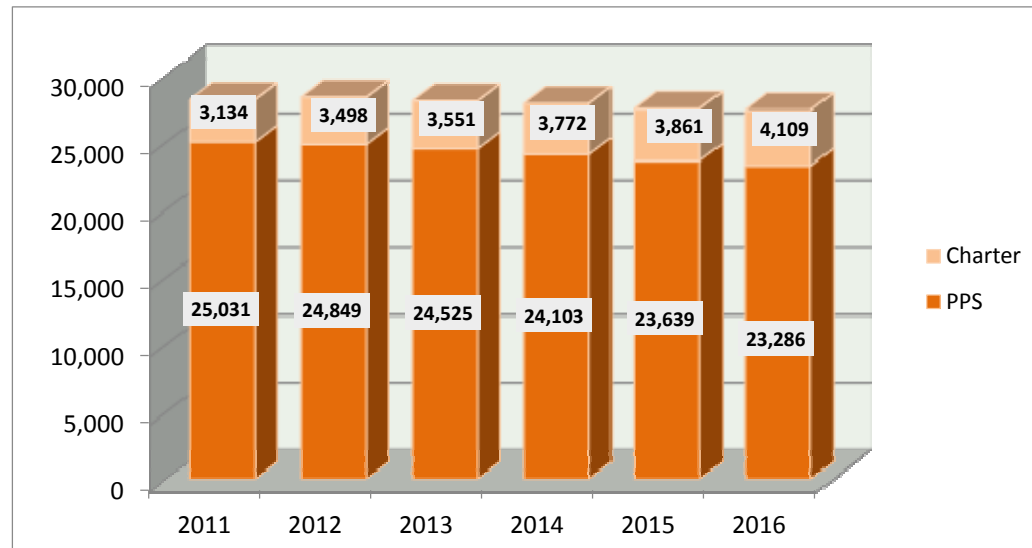


ENROLLMENT PROJECTIONS COMPARED TO OFFICIAL MEMBERSHIP



CHARTER SCHOOLS

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Increased enrollment in charter schools has resulted in decreased enrollment within the District. As of January 2017 the School District of Pittsburgh currently has 4,109 students who attend 36 charter schools including 10 approved by the District, 16 approved by other districts and 10 cyber schools approved by the State.



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

YEAR	Pittsburgh SD								1-02-02-745-1				Total	
	K	1	2	3	4	5	6	7	8	9	10	11		12
2007-2008	2100	2084	2098	1987	1976	1905	2014	2004	1978	2226	2184	1852	1921	26329
2008-2009	2081	2142	2075	2100	1983	1985	1889	2053	2052	2210	2166	2083	1768	26587
2009-2010	2142	2136	2046	2006	2046	1937	1963	1849	2004	2110	2072	1849	1875	26035
2010-2011	2143	2169	2070	2048	1964	2022	1913	1973	1803	2123	1972	1841	1665	25706
2011-2012	2064	2041	1973	1900	1946	1900	1959	1831	1902	1882	1764	1780	1737	24679
P R O J E C T I O N S														
2012-2013	2228	2007	1954	1917	1853	1915	1841	1940	1765	2020	1564	1587	1646	24237
2013-2014	2193	2214	1922	1899	1870	1824	1855	1823	1870	1875	1678	1407	1467	23897
2014-2015	2165	2180	2120	1867	1852	1841	1767	1837	1757	1986	1558	1510	1301	23741
2015-2016	2106	2152	2087	2060	1821	1823	1784	1750	1771	1866	1650	1402	1396	23668
2016-2017	2149	2093	2060	2028	2009	1792	1766	1766	1687	1881	1550	1484	1296	23561
2017-2018	2192	2135	2004	2002	1978	1977	1736	1749	1702	1792	1563	1394	1372	23596
2018-2019	2237	2178	2044	1947	1953	1947	1915	1719	1686	1808	1489	1406	1289	23618
2019-2020	2282	2223	2085	1986	1899	1922	1886	1896	1657	1791	1502	1340	1300	23769
2020-2021	2328	2268	2128	2026	1937	1869	1862	1867	1828	1760	1488	1351	1239	23951
2021-2022	2376	2313	2171	2068	1976	1906	1811	1844	1800	1942	1462	1339	1249	24257

Various Grade Groupings of the Enrollment Projections

YEAR	K-4	K-5	K-6	K-7	K-8	K-9	K-12	5-8	6-8	7-8	6-9	7-9	7-12	8-12	9-12	10-12
2011-2012	9924	11824	13783	15614	17516	19398	24679	7592	5692	3733	7574	5615	10896	9065	7163	5281
2016-2017	10339	12131	13897	15663	17350	19231	23561	7011	5219	3453	7100	5334	9664	7898	6211	4330
2021-2022	10904	12810	14621	16465	18265	20207	24257	7361	5455	3644	7397	5586	9636	7792	5992	4050
2011-2012 to 2021-2022																
Change	980	986	838	851	749	809	-422	-231	-237	-89	-177	-29	-1260	-1273	-1171	-1231
Percent	9.9	8.3	6.1	5.5	4.3	4.2	-1.7	-3.0	-4.2	-2.4	-2.3	-0.5	-11.6	-14.0	-16.3	-23.3

- 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. Public School Enrollment Report (ESPE) and Pennsylvania Information Management System (PIMS)
 2. Resident Live Birth file, 2010, supplied by the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Pittsburgh SD

1-02-02-745-1

Retention Rates by Grade by Year

	Birth to K	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2007-2008 to 2008-2009	0.56411	0.57411	0.99568	1.00095	0.99799	1.00455	0.99160	1.01936	1.02395	1.11729	0.97305	0.95375	0.95464
2008-2009 to 2009-2010	0.57612	0.57902	0.95518	0.96675	0.97429	0.97680	0.98892	0.97882	0.97613	1.02827	0.93756	0.85365	0.90014
2009-2010 to 2010-2011	0.56114	0.58338	0.96910	1.00098	0.97906	0.98827	0.98761	1.00509	0.97512	1.05938	0.93460	0.88851	0.90049
2010-2011 to 2011-2012	0.58388	0.53443	0.90964	0.91787	0.95020	0.96741	0.96884	0.95714	0.96401	1.04382	0.83090	0.90264	0.94351

Rates Used in Projection Enrollments

0.57131	0.56773	0.95740	0.97163	0.97538	0.98425	0.96884	0.99010	0.96401	1.06219	0.83090	0.89963	0.92469
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Average Retention Rates for All Years

0.57131	0.56773	0.95740	0.97163	0.97538	0.98425	0.98424	0.99010	0.98480	1.06219	0.91902	0.89963	0.92469
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Year	Births	Year	Births	Year	Births	Year	Births	Year	Births
2002	3731	2003	3689	2004	3718	2005	3819	2006	3535
2007	3900	2008	3839	2009	3790	2010	3686	2011	3761
2012	3837	2013	3915	2014	3994	2015	4075	2016	4158

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2012/13 K - 12 ENROLLMENT</u>	<u>2013/14 K - 12 ENROLLMENT</u>	<u>2014/15 K - 12 ENROLLMENT</u>	<u>2015/16 K - 12 ENROLLMENT</u>	<u>2016/17 K-12 ENROLLMENT</u>
Allegheny Elementary	467	500	549	545	535
Arlington ALA K-8	553	572	524	445	416
Arsenal Elementary	271	287	297	255	287
Banksville	285	267	251	267	298
Beechwood	366	387	342	326	320
Bon Air	-	-	-	-	-
Brookline K-8	554	600	558	562	547
Burgwin	-	-	-	-	-
Carmalt K-8	597	560	552	545	535
Chatham	-	-	-	-	-
Clayton	-	-	-	-	-
Colfax ALA K-8	707	781	826	871	989
Concord	452	451	492	498	479
Crescent	-	-	-	-	-
Dilworth	445	454	451	462	447
East Hills	-	-	-	-	-
Faison Intermediate 5-8	-	-	-	-	-
Faison Primary K-5	534	518	526	512	510
Fort Pitt ALA	-	-	-	-	-
Friendship	-	-	-	-	-
Fulton	399	424	410	408	372
Grandview	340	308	315	309	320
Greenfield K-8	371	357	362	369	346
King, Martin Luther ALA K-8	579	574	565	560	511
Knoxville Elementary	-	-	-	-	-
Langley K-8	689	682	737	731	691
Lemington	-	-	-	-	-
Liberty	399	411	426	431	440
Lincoln Primary K-5	298	266	249	218	227
Linden	391	387	400	374	378
Madison	-	-	-	-	-
Manchester K-8	251	241	204	198	190
Mann	-	-	-	-	-
McCleary	-	-	-	-	-
Mifflin K-8	388	365	315	303	314
Miller K-8	269	283	296	271	245
Minadeo	486	501	388	369	317
Morningside	-	-	-	-	-
Morrow	596	628	647	608	621
Murray ALA K-8	-	-	-	-	-
Northview Heights ALA	-	-	-	-	-
Phillips	295	303	298	291	289
Pittsburgh Montessori K-8	301	312	259	259	254
Prospect Elementary	-	-	-	-	-
Roosevelt	385	340	329	322	308
Schaeffer K-8	-	-	-	-	-

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2012/13</u> <u>K - 12</u> <u>ENROLLMENT</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>
Sheraden	-	-	-	-	-
Spring Hill	297	297	274	249	222
Stevens K-8	-	-	-	-	-
Sunnyside K-8	369	343	332	303	255
Vann K-8	-	-	-	-	-
Weil ALA K-8	221	204	182	194	186
West Liberty	305	292	266	254	258
Westwood K-8	235	255	237	231	234
Whittier	241	268	266	270	224
Woolslair	175	110	106	159	192
Elementary Total	<u>13,511</u>	<u>13,528</u>	<u>13,231</u>	<u>12,969</u>	<u>12,757</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2012/13</u> K - 12 <u>ENROLLMENT</u>	<u>2013/14</u> K - 12 <u>ENROLLMENT</u>	<u>2014/15</u> K - 12 <u>ENROLLMENT</u>	<u>2015/16</u> K - 12 <u>ENROLLMENT</u>	<u>2016/17</u> K-12 <u>ENROLLMENT</u>
Allegheny Middle	317	253	203	212	215
Arsenal	182	181	194	210	201
Columbus	-	-	-	-	-
Frick	-	-	-	-	-
Greenway	-	-	-	-	-
Knoxville Middle	-	-	-	-	-
Milliones	-	-	-	-	-
Student Achievement Center	22	-	-	-	-
Pittsburgh Classical	325	322	314	301	305
Prospect Middle	-	-	-	-	-
Reizenstein	-	-	-	-	-
Rogers CAPA	-	-	-	-	-
Rooney ALA	-	-	-	-	-
Schiller	221	186	167	151	170
South Brook	462	471	453	412	358
South Hills Middle	589	580	516	497	499
Sterrett	393	360	337	364	329
Washington	-	-	-	-	-
Middle Total	<u>2,511</u>	<u>2,353</u>	<u>2,184</u>	<u>2,147</u>	<u>2,077</u>
Allderdice	1,351	1,327	1,380	1,438	1,480
Brashear	1,461	1,416	1,383	1,309	1,300
Carrick	830	838	873	847	823
Obama	876	899	931	951	951
Langley	-	-	-	-	-
Oliver	-	-	-	-	-
Peabody	-	-	-	-	-
Perry	951	789	627	487	453
Pittsburgh H. S. Capa	890	923	959	953	913
Pittsburgh Online Academy	66	98	162	167	149
Science & Technology Academy	521	548	540	547	528
Schenley	-	-	-	-	-
University Prep	584	519	564	553	392
Westinghouse	570	499	467	498	717
Secondary Total	<u>8,100</u>	<u>7,856</u>	<u>7,886</u>	<u>7,750</u>	<u>7,706</u>
Conroy	147	163	164	174	186
City Connections	80	77	81	67	101
Mercy Behavioral Health	6	11	6	5	-
Oliver Citywide Academy	118	133	122	112	99
Pioneer Center	73	70	70	72	76
Special Total	<u>424</u>	<u>454</u>	<u>443</u>	<u>430</u>	<u>462</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2012/13 K - 12 <u>ENROLLMENT</u>	2013/14 K - 12 <u>ENROLLMENT</u>	2014/15 K - 12 <u>ENROLLMENT</u>	2015/16 K - 12 <u>ENROLLMENT</u>	2016/17 K-12 <u>ENROLLMENT</u>
Clayton	147	165	138	83	99
Student Achievement Center	156	169	221	158	185
Bridges to Success @ Clayton	-	-	-	-	-
Other Total	<u>303</u>	<u>334</u>	<u>359</u>	<u>241</u>	<u>284</u>
Special and Other Total	<u>727</u>	<u>788</u>	<u>802</u>	<u>671</u>	<u>746</u>
Grand Total	<u><u>24,849</u></u>	<u><u>24,525</u></u>	<u><u>24,103</u></u>	<u><u>23,537</u></u>	<u><u>23,286</u></u>

**SCHOOL DISTRICT OF PITTSBURGH
2016/17 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2016/17 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	586	535	34	569	17
Arlington K-8 (@ Murray Building)	1956	Renovation 2016	516	416	14	430	86
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	287	63	350	325
Banksville	1936	Addition 1960	361	298	-	298	63
Beechwood	1908	Addition 1924/Demountable 1966	604	320	47	367	237
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	547	17	564	146
Carmalt K-8	1935	Addition 1974/2008	948	535	34	569	379
Colfax ALA K-8	1911	Addition 2007	1,038	989	-	989	49
Concord	1938	Addition 2011	665	479	40	519	146
Dilworth	1914	Addition 1927	532	447	37	484	48
Faison Primary K-5	2004		618	510	-	510	108
Fulton	1893	Addition 1900/Renovation 1929	458	372	19	391	67
Grandview	1961	Addition 1993	399	320	29	349	50
Greenfield K-8	1921	Renovation 2001	570	346	20	366	204
King, Martin Luther ALA K-8	1973		1,274	511	40	551	723
Langley	1923	Addition 1977	1,064	691	-	691	373
Liberty	1911	Renovation 1928/Addition 1936	474	440	-	440	34
Lincoln Primary K-5	1930	Addition 2002	452	227	26	253	199
Linden	1903	Additions 1925/1960	499	378	-	378	121
Manchester K-8	1964		606	190	20	210	396
Mifflin K-8	1932	Additions 1956/2004	562	314	17	331	231
Miller K-5	1906	Additions 1938	540	245	44	289	251
Minadeo	1957	Addition 1993	800	317	51	368	432
Morrow (Pre K / K-4)	1895	Addition 1957	622	385	76	461	161
Morrow @ Rooney Building (5-8)	1921		528	236	-	236	292
Phillips	1958		325	289	-	289	36
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	254	104	358	102
Roosevelt (Main)	1960	Renovation 2002	368	207	20	227	141
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	101	19	120	50
Spring Hill	1896	Renovations 1992/2001	300	222	-	222	78
Sunnyside K-8	1954	Addition 2006	516	255	20	275	241
Weil ALA K-8	1942	Renovation 2001	620	186	51	237	383
West Liberty	1938	Renovation 1995	324	258	15	273	51
Westwood K-8	1956	Addition 1970	494	234	39	273	221
Whittier	1938		333	224	-	224	109
Woolslair	1897	Renovation 1997	343	192	15	207	136
Elementary Total			20,354	12,757	911	13,668	6,686

**SCHOOL DISTRICT OF PITTSBURGH
2016/17 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2016/17 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	692	215	-	215	477
Arsenal	1930	Addition 1939/Renovation 1971	578	201	-	201	377
Pittsburgh Classical	1974	Established 2001	640	305	26	331	309
Schiller	1938		400	170	-	170	230
South Brook	2001	Opened 2001	422	358	-	358	64
South Hills Middle	1976	Renovation 1996	784	499	-	499	285
Sterrett	1899	Addition 2008	476	329	-	329	147
Middle Total		MIDDLE TOTAL	<u>3,992</u>	<u>2,077</u>	<u>26</u>	<u>2,103</u>	<u>1,889</u>
Allderdice	1927	Addition/renovation 1987	1,236	1,480	6	1,486	(250)
Brashear	1976		2,210	1,300	11	1,311	899
Carrick	1924	Additions 1966/1974/2002	1,254	823	-	823	431
Obama I.B. @ Peabody	1903	Addition 1978	1,547	951	86	1,037	510
Perry	1901	Addition/Renovation 1992	1,062	453	-	453	609
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	913	-	913	283
Pittsburgh Online Academy			N/A	149	-	149	N/A
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	528	19	547	113
University Prep	1928	Renovation 2008/2010	1,110	392	5	397	713
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	717	8	725	536
Secondary Total		SECONDARY TOTAL	<u>11,536</u>	<u>7,706</u>	<u>135</u>	<u>7,841</u>	<u>3,844</u>
City Connections			N/A	101	-	101	N/A
Conroy	1895	Renovated 1975-1977 / 2006	348	186	55	241	107
Mercy Behavioral Health			N/A	-	-	-	N/A
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	99	-	99	1,071
Pioneer Center	1960		104	76	-	76	28
Special Total		SPECIAL TOTAL	<u>1,622</u>	<u>462</u>	<u>55</u>	<u>517</u>	<u>1,206</u>
Clayton	1956	Renovation 2006	432	99	-	99	333
Student Achievement Center	1908	Renovation 2004	691	185	-	185	506
Other Total		OTHER TOTAL	<u>1,123</u>	<u>284</u>	<u>-</u>	<u>284</u>	<u>839</u>
SPECIAL AND OTHER TOTAL		SPECIAL AND OTHER TOTAL	<u>2,745</u>	<u>746</u>	<u>55</u>	<u>801</u>	<u>2,045</u>

**SCHOOL DISTRICT OF PITTSBURGH
2016/17 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2016/17 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Chartiers (Pre K)	1959	Addition 1963	196	-	120	120	76
Crescent (Pre K)	1939		418	-	200	200	218
Peabody (Pre K)	1903		120	-	-	-	120
Spring Garden (Pre K)	1938	Demountables 1967	180	-	85	85	95
PreK Centers Total			1,038	-	405	405	633
*Grand Total			39,665	23,286	1,532	24,818	15,097
Head Start and Pre K students in offsite buildings						154	
DISTRICT TOTAL INCLUDING OFFSITES						24,972	

*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 2012 through 2017

Source Report: 12/20/2016

As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,770 in 2012 to 3,839 in 2017, a increase of 69 positions.

	2012	2013	2014	2015	2016	2017
Administration						
Officials, Admin, Mgrs	100	105	102	113	111	119
Legal Services	2	1	1	1	1	1
Clerical, Other Non-Professional	562	555	510	516	528	534
Total Administration	664	661	613	630	640	654
Instruction						
Principals/Directors	62	61	62	62	64	63
Supervisors/Asst. P.	21	20	30	29	27	29
Teachers	1,901	1,930	1,930	1,929	1,996	1,992
Librarians	24	21	22	23	24	20
Professionals/Support Staff	421	408	395	385	385	392
Total Instruction	2,428	2,440	2,439	2,428	2,496	2,496
Support Services						
Attendance Personnel	38	40	40	40	37	39
Guidance, Psychological Personnel	121	121	112	113	135	132
Total - Support Services	159	161	152	153	172	171

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

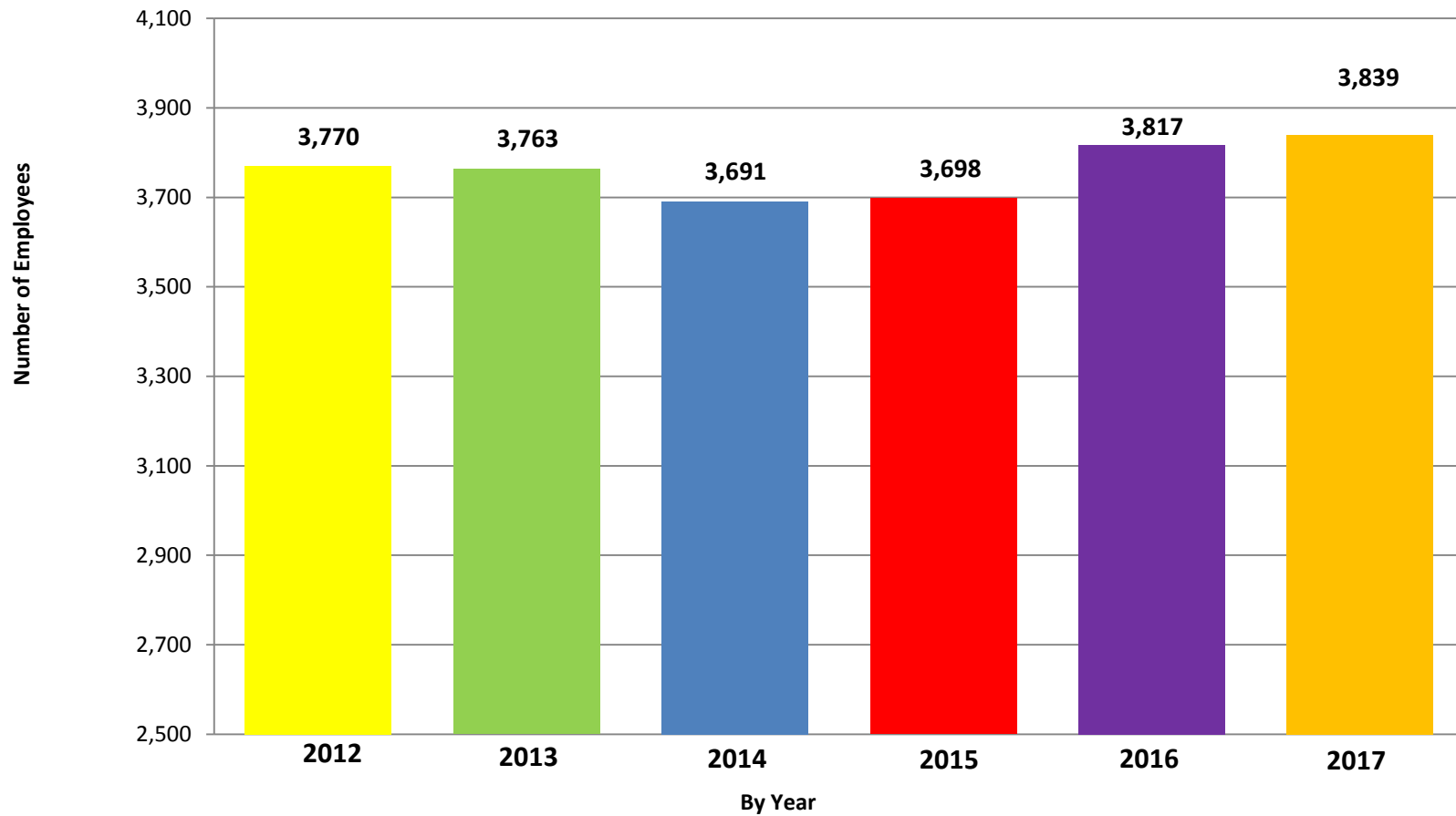
Total Number of Employees 2012 through 2017

Source Report: 12/20/2016

As the District has been addressing its declining enrollment, the total number of positions in the District has increased from 3,770 in 2012 to 3,839 in 2017, a increase of 69 positions.

	2012	2013	2014	2015	2016	2017
Health Services						
Nurses/Health Worker	39	42	39	41	42	42
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	42	45	42	44	45	45
Operation & Maintenance						
Supervisors	11	11	11	11	10	11
Operation & Maintenance	338	331	333	330	339	347
Total - Operation & Maintenance	349	342	344	341	349	358
Food Service						
Director	1	1	0	1	1	1
Other Food Service Personnel	127	113	101	101	114	114
Total - Food Service	128	114	101	102	115	115
Total - General Budget	3,770	3,763	3,691	3,698	3,817	3,839

School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2012 through 2017



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2016 District and School Performance Results

October 5, 2016
Education Committee Meeting

Revised October 13, 2016 to reflect PDE
changes in School SPP colors (last page)

2015-16 Accountability Data

PSSA/PASA

Keystone Exams

School Performance Profiles

2015-16 PSSA and PASA Results

Public school students in Pennsylvania take annual assessments in English Language Arts, Mathematics, and Science.

Grades 3-8: PSSA/PASA
Mathematics
English Language Arts
Science (Gr. 4 and 8 only)
High School: Keystone Exams
Algebra 1
Literature
Biology

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

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

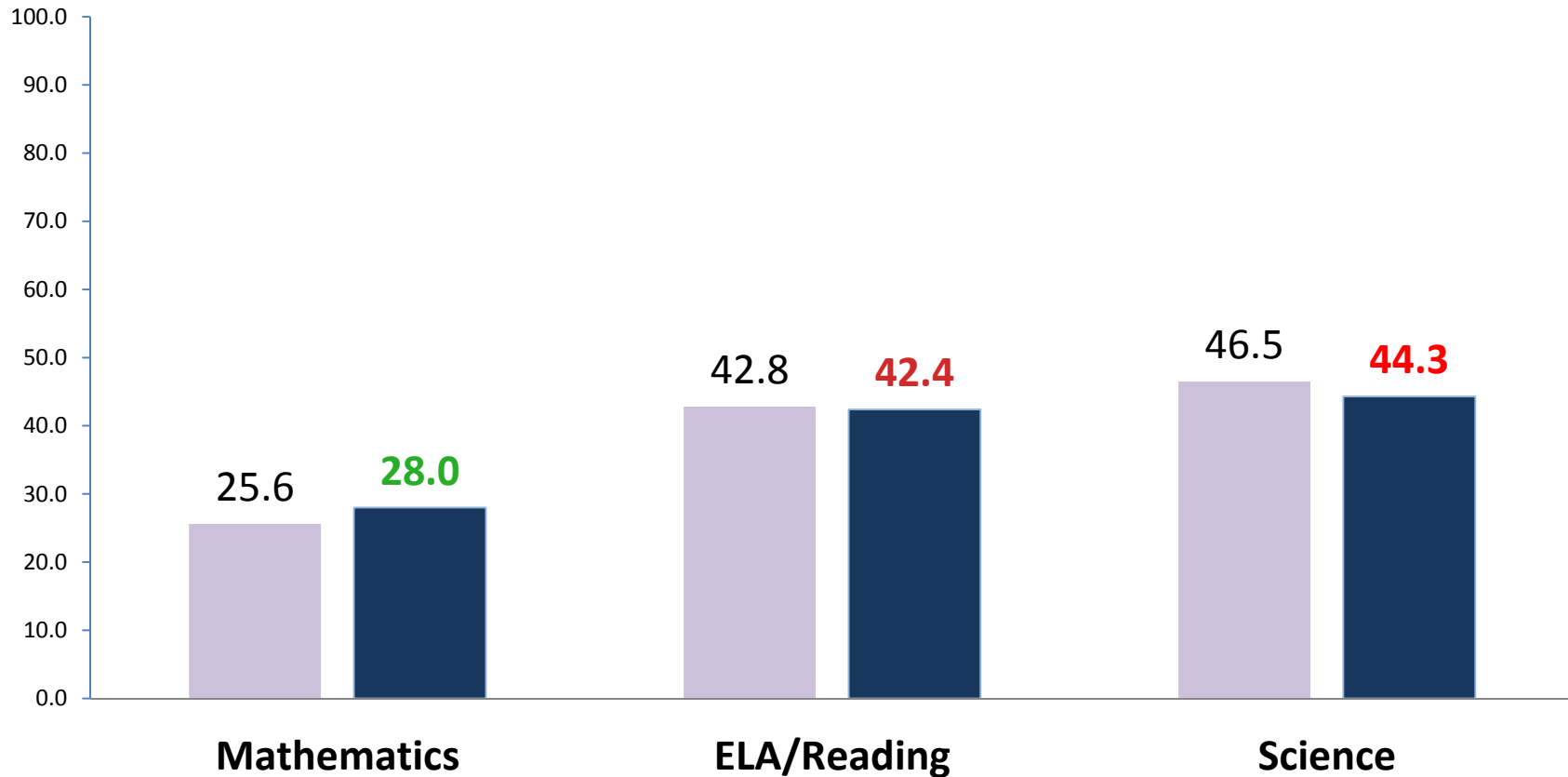
PSSA Reminders

- 2016 was the second year that the PSSA was aligned to PA Core
- The new PSSA tests standards that require deeper knowledge, stronger problem solving and critical thinking skills.
- The new PSSA includes more rigorous definitions of Advanced, Proficient, Basic and Below Basic performance levels.
- Students take exams in English Language Arts instead of separate reading and writing exams.
- 2014-15 PSSA is the benchmark to measure student academic achievement. We now have 2 years of data on the new PSSA.

Combined results for 2016 show similar performance from last year in all three tested areas, with small increases in math.

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

■ 2015 ■ 2016

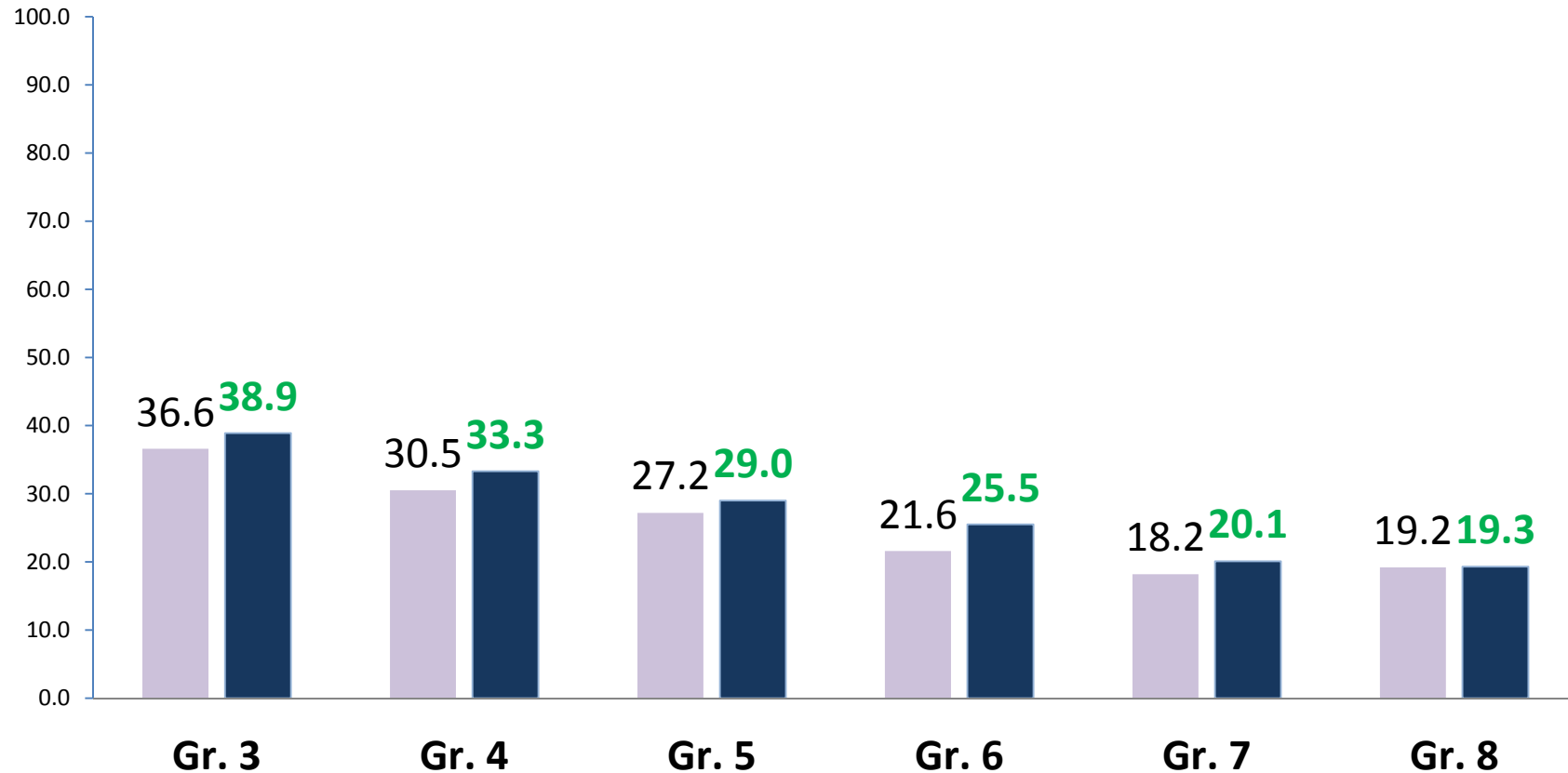


Datasource: DRC Accountability Datafiles, August 2015 and 2016
Office of Research, Assessment and Accountability

In Mathematics, there were small increases at each grade level.

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

2015 2016

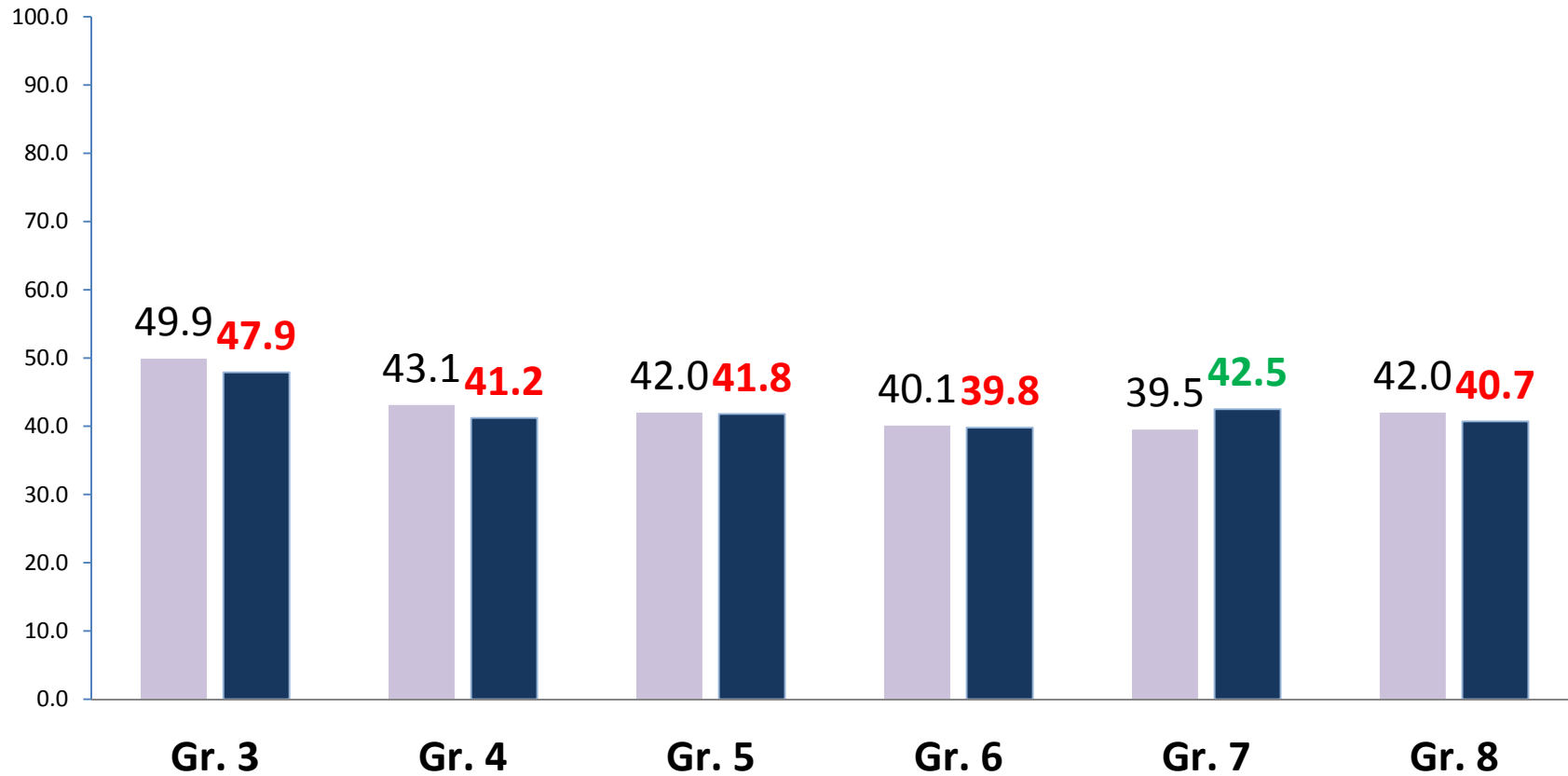


Datasource: DRC Accountability Datafiles, August 2015 and 2016
Office of Research, Assessment and Accountability

In English Language Arts, most grades showed very small decreases.

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

■ 2015 ■ 2016



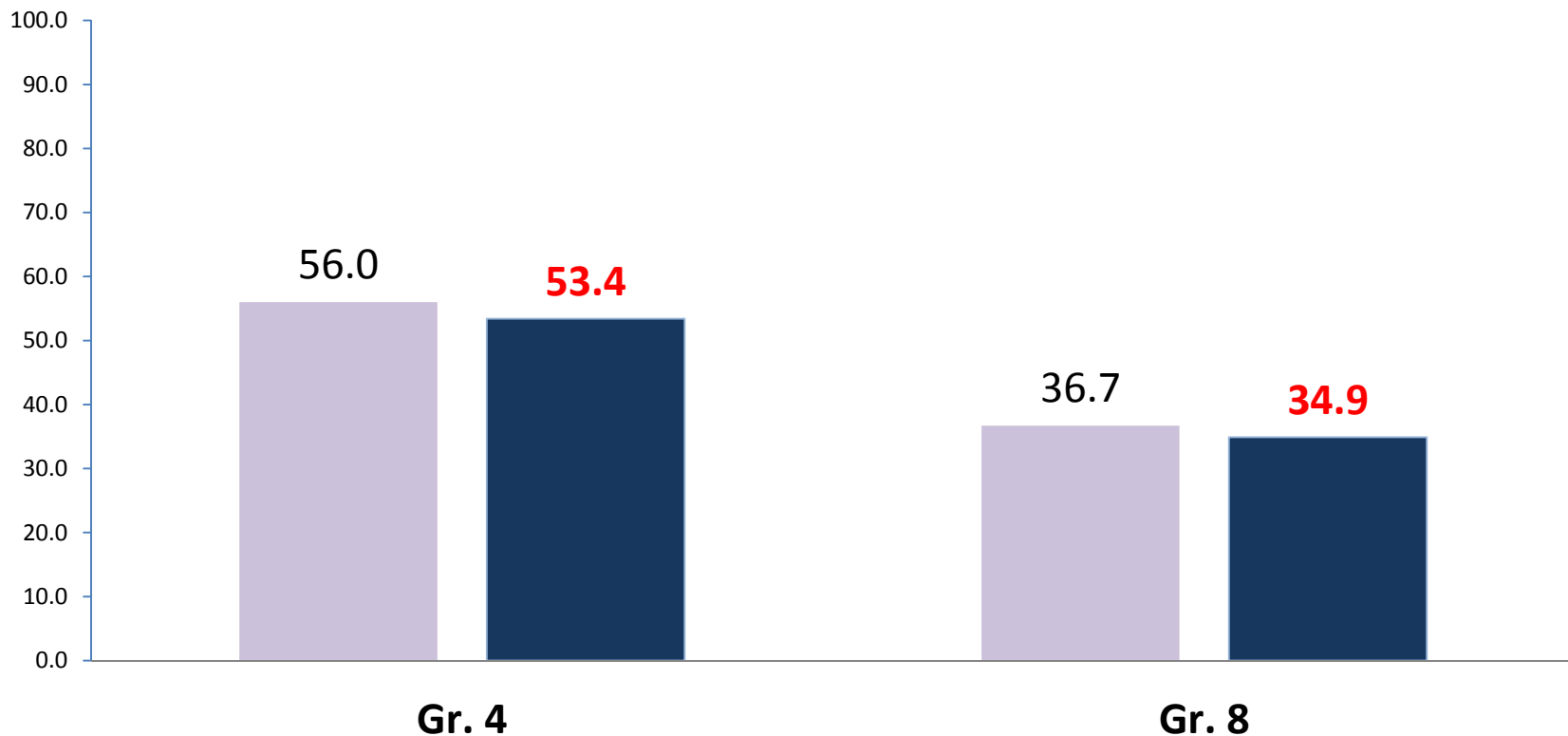
Datasource: DRC Accountability Datafiles, August 2015 and 2016
Office of Research, Assessment and Accountability

In Science, there were small decreases in student performance at both tested grades.

District Accountability - Percent of Proficient and Advanced Students

PSSA/PASA: Grades 4 and 8 Science

■ 2015 ■ 2016



Datasource: DRC Accountability Datafiles, August 2015 and 2016
Office of Research, Assessment and Accountability

Mathematics Results

All

African-American

White

Students with an IEP

Students with English as a Second Language

Datasource: DRC Accountability Datafiles,
August 2015 and 2016



In both the District and the state, all grade levels increased in Mathematics, with the largest increase in Grade 6. In Grades 4, 5, and 6 our increases were higher than state level increases.

**PSSA and PASA Results
Mathematics: All Students**

Pittsburgh Public

Pennsylvania

	2014-15 %P+A	2015-16 %P+A	Change		2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	36.6	38.9	2.3		48.4	54.4	6.0
Gr. 4	30.5	33.3	2.8		44.6	46.6	2.0
Gr. 5	27.2	29.0	1.8		43.0	44.4	1.4
Gr. 6	21.6	25.5	3.9		40.0	41.1	1.1
Gr. 7	18.2	20.1	1.9		33.1	37.0	3.9
Gr. 8	19.2	19.3	0.1		29.9	31.2	1.3
Overall	25.6	28.0	2.4		39.8	42.5	2.7

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



African-American student performance increased in 5 of 6 grades for both the District and the state. In some grades, our students are outperforming state results.

**PSSA and PASA Results
Mathematics: African-American Students**

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	Change	2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	<u>22.0</u>	<u>25.3</u>	3.3	19.6	23.1	3.5
Gr. 4	<u>16.9</u>	<u>17.9</u>	1.0	16.5	17.1	.6
Gr. 5	<u>15.7</u>	15.2	-.5	14.8	15.5	.7
Gr. 6	12.0	14.3	2.3	13.6	14.3	.7
Gr. 7	8.7	9.7	1.0	10.9	11.7	.8
Gr. 8	8.7	8.9	.2	10.0	9.8	-.2
Overall	14.1	15.5	1.4	14.2	15.3	1.1

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



White student performance increased in 5 of 6 grades for the District and all grades for the state. The largest District increases were in grades 4 and 6.

**PSSA and PASA Results in
Mathematics: White Students**

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	Change	2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	<u>58.8</u>	60.0	1.2	57.6	64.2	6.6
Gr. 4	51.2	<u>55.9</u>	4.7	53.0	55.6	2.6
Gr. 5	45.7	49.4	3.7	50.9	53.1	2.2
Gr. 6	37.0	41.8	4.8	47.4	49.0	1.6
Gr. 7	33.4	36.5	3.1	39.0	43.7	4.7
Gr. 8	34.7	33.9	-.8	34.9	36.8	1.9
Overall	43.3	46.2	2.9	46.9	50.2	3.3

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



For students with IEPs, the overall increase was the same as the state. District performance increased in 3 grade levels, the same as the state.

**PSSA and PASA Results
Mathematics: Students with IEPs**

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	Change	2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	19.1	25.5	<u>6.4</u>	25.4	28.4	3
Gr. 4	19.9	17.5	-2.4	21.6	22.0	0.4
Gr. 5	16.1	12.7	-3.4	18.0	17.9	-0.1
Gr. 6	15.0	<u>16.2</u>	1.2	15.4	14.2	-1.2
Gr. 7	<u>10.4</u>	9.1	-1.3	9.8	9.9	0.1
Gr. 8	7.9	<u>9.9</u>	<u>2.0</u>	8.6	8.1	-0.5
Overall	14.9	15.2	.3	16.5	16.8	.3

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



In Mathematics, District students with English as a Second Language showed improvement at most grade levels, while the state had more decreases.

PSSA and PASA Results

Mathematics: ESL Students

Pittsburgh Public

Pennsylvania

	2014-15 %P+A	2015-16 %P+A	Change		2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	15.8	16.7	0.9		16.7	20.5	3.8
Gr. 4	<u>17.1</u>	3.4	-13.7		10.9	9.7	-1.2
Gr. 5	5.3	<u>9.1</u>	<u>3.8</u>		7.0	7.6	0.6
Gr. 6	0	<u>8.1</u>	<u>8.1</u>		6.5	5.8	-0.7
Gr. 7	0	2.6	<u>2.6</u>		4.4	3.9	-0.5
Gr. 8	0	<u>12.5</u>	<u>12.5</u>		4.1	4.0	-0.1
Overall	6.4	9.3	<u>2.9</u>		9.1	9.6	.5

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

English Language Arts Results

All

African-American

White

Students with an IEP

Students with English as a Second Language

Datasource: DRC Accountability Datafiles,
August 2015 and 2016



In English Language Arts, grade 7 showed an increase, while there were small decreases in other District grades.

PSSA and PASA Results in English Language Arts: All Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	Change	2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	49.9	47.9	-2.0	61.9	60.9	-1.0
Gr. 4	43.1	41.2	-1.9	58.6	58.7	0.1
Gr. 5	42.0	41.8	-0.2	61.7	61.5	-0.2
Gr. 6	40.1	39.8	-0.3	60.6	61.7	1.1
Gr. 7	39.5	42.5	3.0	58.6	61.5	2.9
Gr. 8	42.0	40.7	-1.3	57.9	58.4	0.5
Overall	42.8	42.4	-0.4	59.9	60.5	0.6

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



For African-American students in the District, there were decreases in grades 3 through 5 and increases in grades 6 through 8.

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

Pittsburgh Public

Pennsylvania

	2014-15 %P+A	2015-16 %P+A	Change		2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	37.0	34.3	<u>-2.7</u>		37.5	33.6	-3.9
Gr. 4	30.1	28.0	-2.1		32.0	31.4	-0.6
Gr. 5	31.3	28.2	-3.1		34.3	32.5	-1.8
Gr. 6	27.8	28.6	.8		32.5	34.5	2
Gr. 7	28.9	30.7	<u>1.8</u>		32.7	33.4	0.7
Gr. 8	29.9	30.1	<u>.2</u>		33.3	33.0	-0.3
Overall	30.9	30.0	<u>-.9</u>		33.7	33.1	-.6

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

For White students, there were increases in 2 grades and decreases in 4 grades.

PSSA and PASA Results in English Language Arts: White Students

	Pittsburgh Public			Pennsylvania		
	2014-15 %P+A	2015-16 %P+A	Change	2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	69.1	68.1	-1.0	70.2	70.0	-0.2
Gr. 4	64.2	60.4	-3.8	67.1	67.3	0.2
Gr. 5	58.0	62.6	4.6	70.0	70.4	0.4
Gr. 6	58.2	56.6	-1.6	68.8	69.4	0.6
Gr. 7	56.0	60.2	4.2	66.1	69.4	3.3
Gr. 8	59.4	57.4	-2.0	65.1	65.5	0.4
Overall	60.8	60.9	.1	67.8	68.7	.9

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



Students with IEPS showed increases in 3 of the 6 grade levels, with decreases in the others.

PSSA and PASA Results in English Language Arts: Students with IEPs Pittsburgh Public Pennsylvania

	2014-15 %P+A	2015-16 %P+A	Change		2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	26.9	27.7	<u>.8</u>		30.5	29.0	-1.5
Gr. 4	23.8	18.1	-5.7		26.3	26.0	-0.3
Gr. 5	18.2	18.9	<u>.7</u>		25.4	24.8	-0.6
Gr. 6	18.9	17.0	-1.9		23.6	23.2	-0.4
Gr. 7	16.4	18.0	<u>1.6</u>		20.9	22.4	1.5
Gr. 8	16.4	15.2	-1.2		20.1	19.9	-0.2
Overall	20.1	19.1	-1.0		24.5	24.2	-0.3

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

In English Language Arts, District students with English as a Second Language showed improvements in 4 grade levels.

PSSA and PASA Results

English Language Arts: ESL Students

Pittsburgh Public

Pennsylvania

	2014-15 %P+A	2015-16 %P+A	Change		2014-15 %P+A	2015-16 %P+A	Change
Gr. 3	10.5	12.5	<u>2</u>		21.4	20.7	-0.7
Gr. 4	8.6	3.6	-5		11.1	11.5	0.4
Gr. 5	7.7	<u>12.5</u>	<u>4.8</u>		10.3	8.8	-1.5
Gr. 6	0	<u>11.4</u>	<u>11.4</u>		7.8	9.2	1.4
Gr. 7	5.1	2.6	-2.5		8.4	7.7	-0.7
Gr. 8	<u>7.4</u>	<u>7.7</u>	0.3		2.7	5.1	2.4
Overall	6.7	8.6	1.9		11.3	11.3	0

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

Science Results

All

African-American

White

Students with an IEP

Students with English as a Second Language

Datasource: DRC Accountability Datafiles,
August 2015 and 2016

In Science, there were small decreases at both the District and state level.

PSSA and PASA Results in Science: All Students

	Pittsburgh Public				Pennsylvania			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Gr. 4	55.8	56.0	53.4	-2.6	78.8	77.1	76.2	-.9
Gr. 8	35.1	36.7	34.9	-1.8	60.5	58.8	57.7	-1.1
4 & 8	45.4	46.5	44.3	-2.2	69.5	67.8	67.0	-.8

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

African-American students showed decreases in Science at both the District and state level.

PSSA and PASA Results in Science: African-American Students

	Pittsburgh Public				Pennsylvania			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Gr. 4	45.1	43.0	38.7	-4.3	51.0	50.1	47.5	-2.6
Gr. 8	20.6	21.8	20.9	<u>-.9</u>	28.7	27.8	26.4	-1.4
4 & 8	32.7	32.7	30.0	-2.7	39.6	38.9	37.0	-1.9

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

White students showed decreases in Science at both the District and state level.

PSSA and PASA Results in Science: White Students

	Pittsburgh Public				Pennsylvania			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Gr. 4	73.7	77.1	76.2	-.9	87.4	85.8	85.1	-.7
Gr. 8	56.3	59.9	56.8	-3.1	69.7	68.1	66.9	-1.2
4 & 8	64.9	68.4	66.3	-2.1	78.3	76.6	75.8	-.8

*Full Academic Year students, Includes PSSA and PASA
 Data source: 2015/16 PDE Accountability File and PDE emails



Students with IEPs showed decreases in Science at both the District and state level.

PSSA and PASA Results in Science: Students with IEPs

	Pittsburgh Public				Pennsylvania			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Gr. 4	30.0	35.5	26.3	-9.3	54.3	52.4	51.0	-1.4
Gr. 8	13.0	18.8	17.9	-.9	25.8	24.7	24.1	-.6
4 & 8	22.0	27.6	22.3	-5.3	40.2	38.7	38.1	-.6

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



In Science, at both the District and State level, there were increases in Grade 4 and decreases in Grade 8 for students with English as a Second Language.

**PSSA and PASA Results in
Science: ESL Students
(English as a Second Language)**

	Pittsburgh Public				Pennsylvania			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Gr. 4	19.2	21.3	27.6	6.3	30.2	30.5	31.1	.6
Gr. 8	13.5	6.3	2.5	-3.8	8.0	7.5	7.3	-.2
4 & 8	16.3	13.7	13.0	-.7	19.9	20.1	20.7	.6

In general, at each grade level there are fewer than 50 ESL students in the District who take these exams.

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

Keystone Results

All

African-American

White

Students with an IEP

Students with English as a Second Language

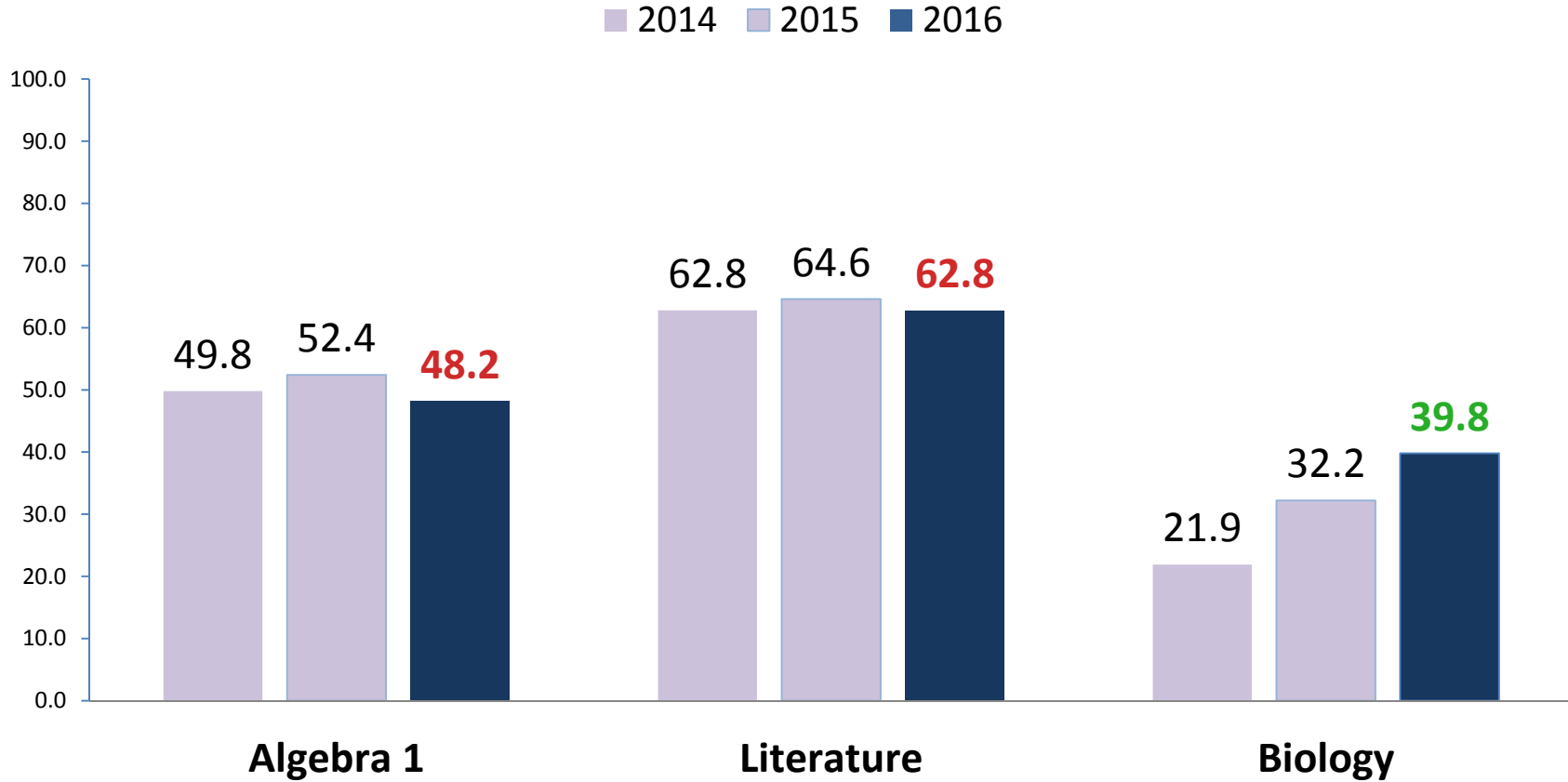
Datasource: DRC Accountability Datafiles,
August 2015 and 2016

Keystone Reminders

- Keystone Exams are given in Algebra 1, Literature and Biology.
- The exams are mainly for high school students, although students who take algebra in lower grades also take the test.
- Keystone exams are end of course exams in key content areas and are generally taken in the Spring.
- Students can re-take the exams multiple times, or demonstrate content proficiency in other ways.
- For performance accountability purposes, scores are reported for students as of Grade 11. Students who pass an exam in an earlier grade have their scores banked until they are in Grade 11.

After 2 years of improvement, Algebra 1 and Literature showed decreases in proficiency this year, while Biology continued to show increases.

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



Datasource: DRC Accountability Datafiles, August 2015 and 2016
Office of Research, Assessment and Accountability

The District showed increases only in Biology, while at the state level there were increases for all 3 Keystone exams.

Keystone Exams: All Students

Pittsburgh Public

Pennsylvania

	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change		2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Algebra 1	51.2	52.4	48.2	-4.2	2014 not available	64.5	68.2		3.7
Literature	63.8	64.6	62.8	-1.8		72.8	76.8		4.0
Biology	23.4	32.2	39.8	7.6		59.0	65.7		6.7

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



Both African-American and White students showed decreases in Algebra 1 and Literature, and increases in Biology. The decreases were higher for African-American students.

**Keystone Exams:
PPS African-American and White Students**

	Pittsburgh Public AA Students				Pittsburgh Public W Students			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Algebra 1	34.9	40.6	32.1	-8.5	71.1	72.9	68.3	-4.6
Literature	49.7	56.5	49.2	-7.3	81.9	82.1	81.0	-1.1
Biology	7.7	18.0	22.7	4.7	41.1	53.8	60.4	6.6

The state does not provide state-level Keystone accountability results by ethnicity.

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails



On Keystone Exams, there were decreases in Algebra 1 and increases in Literature and Biology for both District students who have an IEP and those who are ESL.

**Keystone Exams:
PPS IEP and ESL Students**

	Pittsburgh Public Students with an IEP				Pittsburgh Public ESL Students			
	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change	2013-14 %P+A	2014-15 %P+A	2015-16 %P+A	Change
Algebra 1	10.3	14.2	11.6	-2.6	10.5	16.7	0	-16.7
Literature	16.5	19.4	22.1	2.7	7.9	3.8	3.8	0
Biology	5.1	6.0	10.2	4.2	0	0	0	0

- The number of Gr. 11 ESL students is small – during these three testing years, the count ranged from 37 to 54 students.
- The state does not provide state-level Keystone accountability results specifically for students with an IEP or students who are ESL.

*Full Academic Year students, Includes PSSA and PASA
Data source: 2015/16 PDE Accountability File and PDE emails

2016 School Performance Profiles

School Performance Profiles (SPP): Each year, schools across the state receive a SPP score that is based on multiple research-based indicators of effective schools.

Blue	90-100
Light Blue	80-89
Green	70-79
Yellow	60-69
Red	below 60

The overall SPP score, as well as scores for each indicator, can be found on the state website at paschoolperformance.org.

School Performance Profile scores are based on key indicators of effective schools; the specific indicators depend on the grade levels offered in the building.

1. Academic Achievement	40%	PSSA/PASA exams, Keystone Exams, Grade 3 ELA results, Industry Competency Exams (e.g., NOCTI), SAT/ACT College Readiness
2. Closing the Achievement Gap <ul style="list-style-type: none"> • All Students • Historically-Underperforming Students (ED, ELL, and IEP) 	5% 5%	Progress towards 100% proficiency based on PSSA/PASA and Keystone exams
3. Academic Growth (PVAAS)	40%	Student growth on PSSA/PASA and Keystones
4. Other Academic Indicators	10%	Cohort Graduation Rate, Promotion (from one grade to the next), Student Attendance, AP/IB course offerings, PSAT/Plan participation
5. Extra Credit		Advanced performance on PSSA/PASA, Keystones, Industry Competency Exams, or AP/IB exams

The 2016 SPP indicators are more rigorous this year, resulting in lower scores in many schools.

- The SPP relies primarily on PSSA/PASA and Keystone exam for measures of performance, progress and growth – around 90%.
- In 2015, only schools with Grade 11 Keystone results received an SPP score, because of the change to the PA Core PSSA.
- In 2016, all schools received an SPP score, but PSSA performance will be based on a more rigorous exam.
- In 2016, schools with Keystone exams will have a higher bar to meet in order to demonstrate closing the achievement gap.
- The state is currently revising the SPP model. It will have less emphasis on PSSA/PASA and Keystone exams and more emphasis on other indicators of effective schools.

Datasource: DRC Accountability Datafiles,
August 2015 and 2016

2016 School Performance Profile Scores

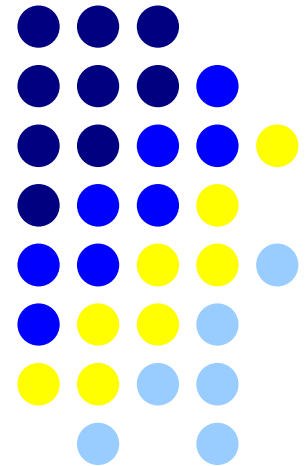
Score Range	#	Schools
90 to 100	0	
80 to 89	2	CAPA 6-12, Science and Technology Academy 6-12
70 to 79	5	Allerdice 9-12, Beechwood K-5, Brookline K-8, Carrick 9-12, Concord K-5
60 to 69	11	Arsenal 6-8, Banksville K-5, Carmalt K-8, Colfax K-8, Dilworth K-5, Fulton K-5, Greenfield K-8, Montessori K-8, Obama 6-12, Sunnyside K-8, Whittier K-5
Below 60	33	Allegheny K-5, Allegheny 6-8, Arsenal K-5, Arlington K-8, Brashear 9-12, Classical 6-8, Faison K-5, Grandview K-5, King K-8, Langley K-8, Liberty K-5, Lincoln K-5, Linden K-5, Manchester K-8, Mifflin K-8, Miller K-5, Millionses 6-12, Minadeo K-5, Morrow K-8, Online Academy, Perry 9-12, Phillips K-5, Roosevelt K-5, Schiller 6-8, South Brook 6-8, South Hills 6-8, Spring Hill K-5, Sterrett 6-8, Weil K-5, West Liberty K-5, Westwood K-5, Woolslair K-5, Westinghouse 6-12

Datasource: paschoolperformance.org; updated on 10/13/16 to reflect changes from previously released state reports

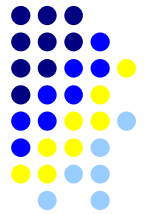
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Pittsburgh Public Schools 2016 Parent Survey Highlights

Prepared by:
Jean-Anne Matter, Ph.D.
January, 2017

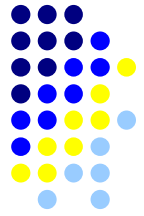


Background & Method

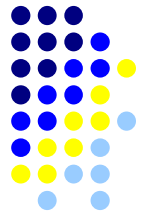


- Survey conducted annually from 2007. New questionnaire implemented 2012. Minor revisions in 2016.
- Survey mailed to student's home address, 2007 to 2016.
- Starting in 2013:
 - Parents sent survey ID number to use on website. Parents with lost ID provide their zip code.
 - Paper surveys available through schools if original lost. Also distributed at events.

Participation in the Survey



- **2016 response rate rose to 16.7%, up from 14.8% last year.** Second highest response rate achieved.
 - Similar to past years, 22% of surveys were completed online and 32% were distributed through schools. 46% were received and returned through the mail.
 - African American response rose to 34.2% of surveys from 31.7% last year.



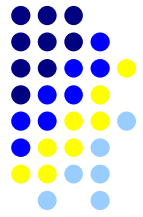
Response Rates by Neighborhood

- Most neighborhoods increased, especially Northside and Homewood/Brushton/Point Breeze (green arrows).

	2010	2011	2012	2013	2014	2015	2016			
	Rate*	Rate*	Rate*	Rate*	Rate*	Rate*	Mailed	Res- ponses*	Rate*	Change from 2015
Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	21.7%	20.6%	36.2%	39.8%	25.1%	30.1%	1860	484	26.0%	-4.1%
Brookline/Overbrook (net)	14.2%	12.0%	17.8%	20.8%	21.8%	21.1%	1864	432	23.2%	2.1%
East Liberty/Morningside/East End (net)	8.6%	9.4%	15.7%	20.9%	20.0%	18.2%	2565	439	17.1%	-1.1%
→ Homewood/Brushton/Point Breeze (net)	7.5%	7.9%	12.4%	20.1%	19.4%	12.0%	2417	390	16.1%	4.1% ←
Sheraden/Crafton Heights/West End/Banksville (net)	9.3%	8.7%	12.9%	15.1%	11.4%	13.9%	2492	401	16.1%	2.2%
Mt Washington/Beechview (net)	11.2%	10.5%	13.3%	17.4%	13.4%	13.0%	1605	250	15.6%	2.6%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	6.7%	6.8%	11.4%	18.6%	15.6%	14.3%	3181	490	15.4%	1.1%
→ Northside (net)	8.1%	7.2%	11.6%	17.3%	12.9%	10.0%	4286	610	14.2%	4.2% ←
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	11.7%	11.1%	14.0%	15.8%	11.4%	11.4%	1363	185	13.6%	2.2%
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	9.4%	9.7%	12.9%	14.9%	12.1%	10.9%	4122	485	11.8%	0.9%
All Other (Mostly not city zip codes)	0.0%	0.0%	55.7%	107.2%	115.3%	40.8%	108	76	70.4%	29.6%
Grand Total	9.9%	9.6%	14.7%	19.0%	15.9%	14.5%		4242	16.4%	
No Zip Code Provided**	2.3%	2.1%	0.2%	1.2%	0.2%	0.3%		82	0.30%	
Grand Total	12.2%	11.7%	14.9%	20.2%	16.1%	14.8%	25863	4324	16.7%	1.9%

*Responses through any method. Neighborhood based on self-reported zip code where available.

**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.



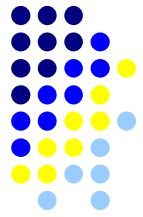
Demographic Profile of Respondents

- Similar to previous years. Slightly more African Americans than 2015.

Respondent Characteristics	2009	2010	2011	2012	2013	2014	2015	2016	2016 Response Method		
									Paper (Mail)	Paper (School)	Web
<i>Total Respondents</i>	1738	2140	1995	4010	5321	4188	3788	4325			
	%	%	%	%	%	%	%	%			
Male	31.1*	20.5	21.5	14.3	25.1	26.8	27.4	25.7	27.3	52.3	20.4
Female	68.9	79.5	78.5	85.6	74.9	73.2	72.6	74.3	54.4	24.8	20.8
Age under 30	14.1	11.0	11.1	6.9	10.8	11.3	9.9	9.5	27.0	59.6	13.4
30-39	27.7	28.3	30.3	32.8	35.4	34.7	35.3	35.8	45.9	34.0	20.1
40-49	37.4	37.1	36.9	41.4	36.1	35.4	37.1	35.6	51.3	23.7	25.0
50+	20.7	23.6	21.7	18.9	17.8	18.6	17.7	19.0	53.2	28.6	18.2
Full Time Employed	54.7	53.4	54.8	52.8	56.5	57.0	59.4	60.5	44.1	32.9	23.0
Part Time Employed	18.4	18.2	18.4	19.9	18.2	17.6	17.5	17.2	54.4	25.4	20.3
Not Employed	26.8	28.4	26.8	27.3	25.4	25.4	23.1	22.3	51.5	32.5	15.9
White	65.4	64.1	62.0	56.7	51.6	48.7	56.7	53.9	50.3	25.6	24.1
African American	29.5	27.9	28.9	31.3	36.6	41.2	31.7	34.2	38.7	46.0	15.3
Other	5.1	8.1	9.1	12.0	11.7	10.1	11.6	11.8	58.2	24.8	17.0
High School or Less	22.8	22.5	21.2	21.4	24.8	27.3	23.2	23.9	39.9	46.4	13.8
Tech School/Some College	37.3	35.1	34.0	33.0	32.0	31.3	29.0	31.2	45.4	37.3	17.3
College Grad	39.8	42.4	44.8	45.6	43.2	41.4	47.8	44.9	52.5	20.2	27.3

Yellow indicates at least 40% of surveys collected through the school.

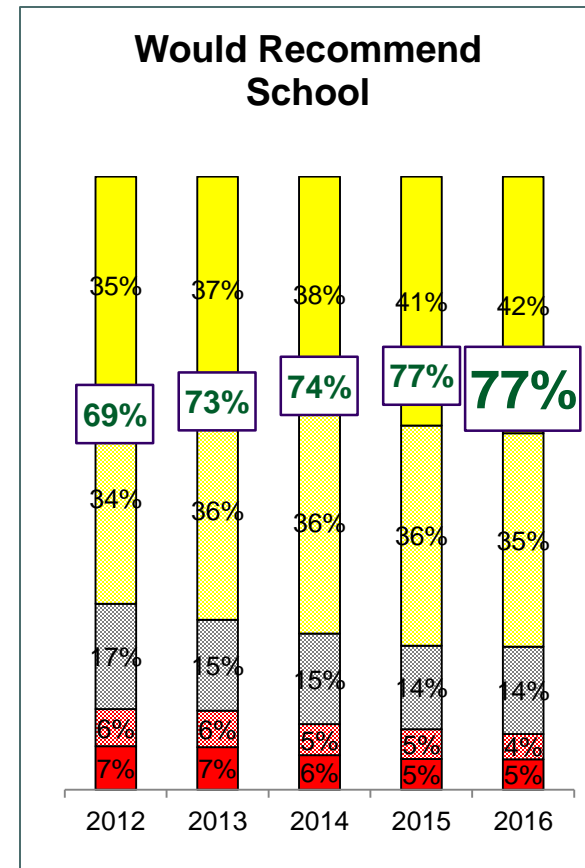
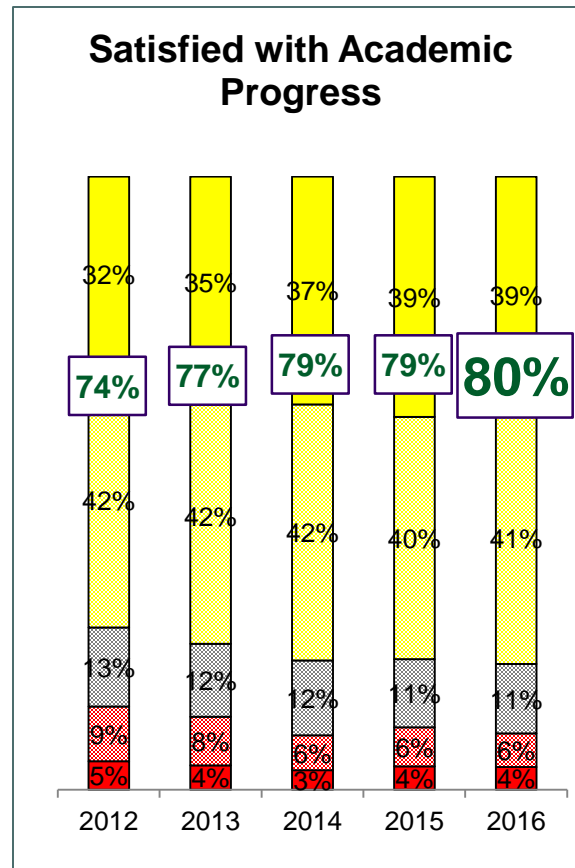
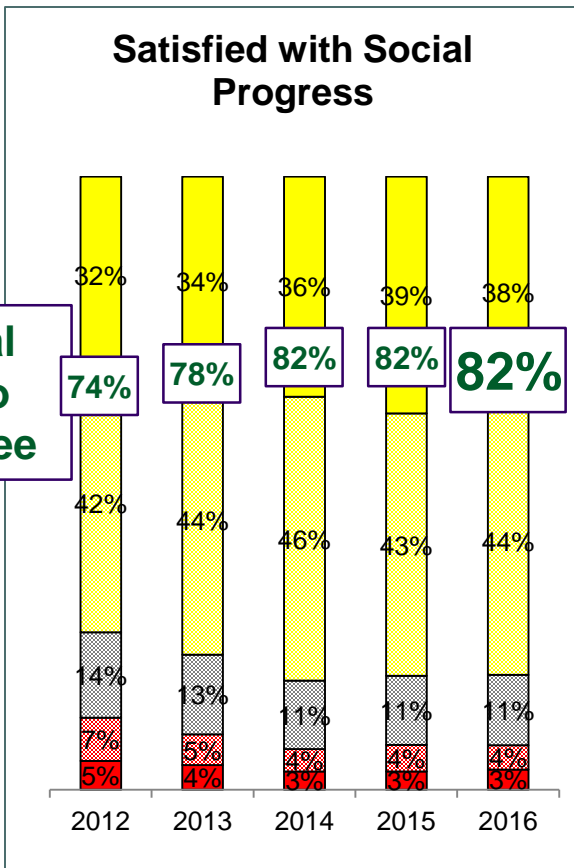
*High incidence of "male" responses in 2009 may have been due to the placement of the gender question on the survey form, which may have led some respondents to indicate the gender of their child.

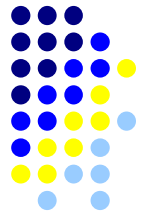


Results: Overall Satisfaction Items

- Stable versus 2015.
- More than three quarters agreed they were satisfied.

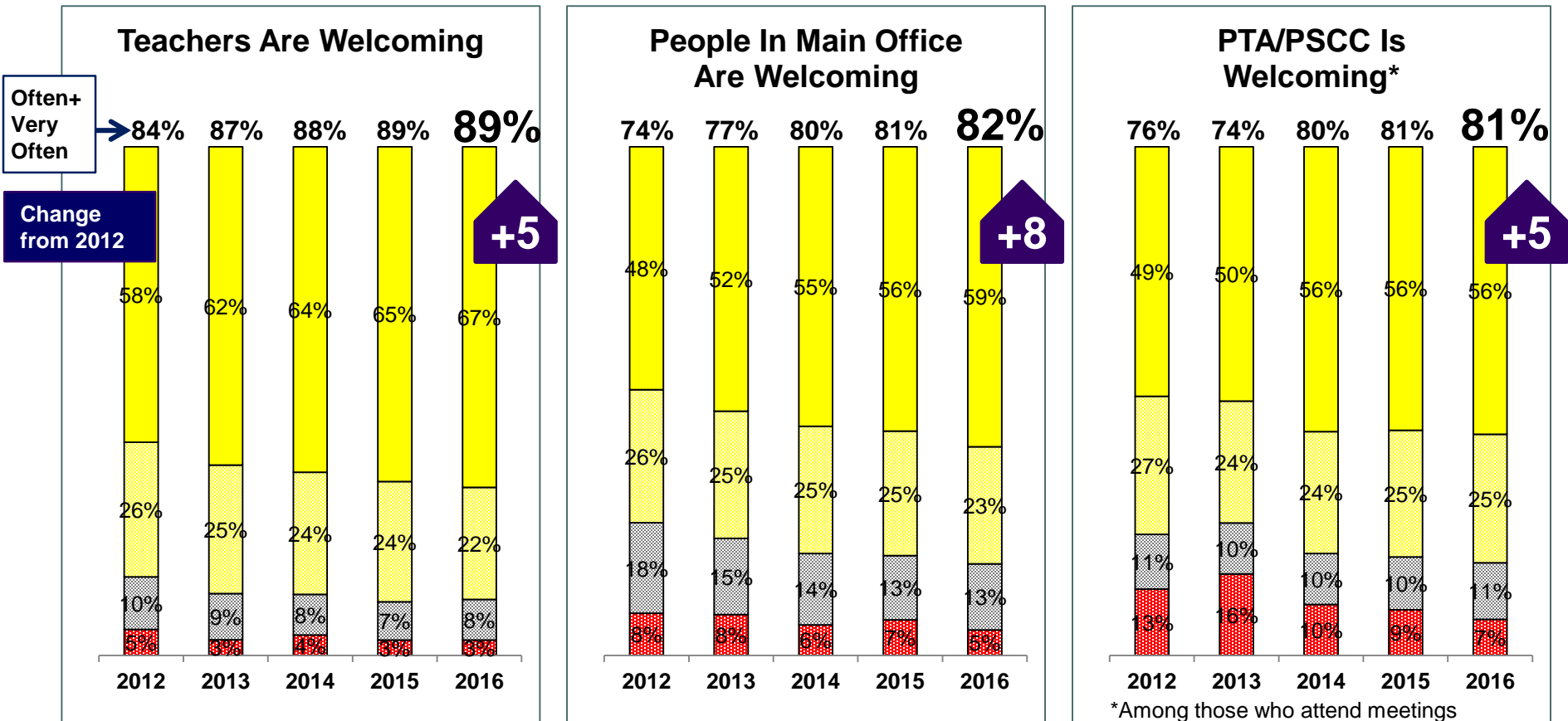
Total Who Agree



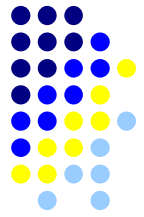


Results: Feeling Welcomed

- Most felt welcomed. The number is slowly increasing.

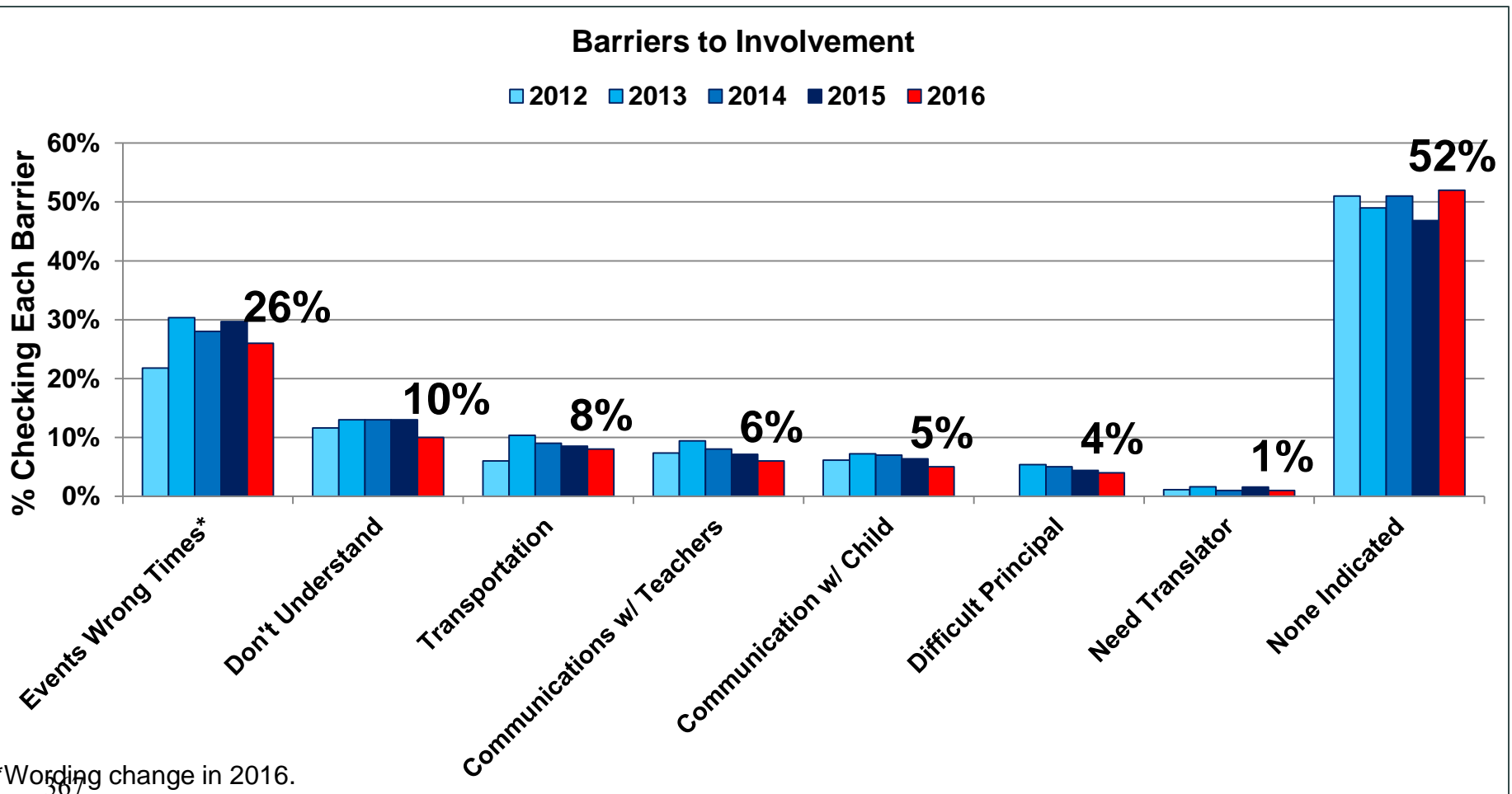


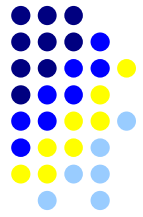
■ Seldom/Never ■ Sometimes ■ Often ■ Very Often



Results: Barriers to Parental Involvement

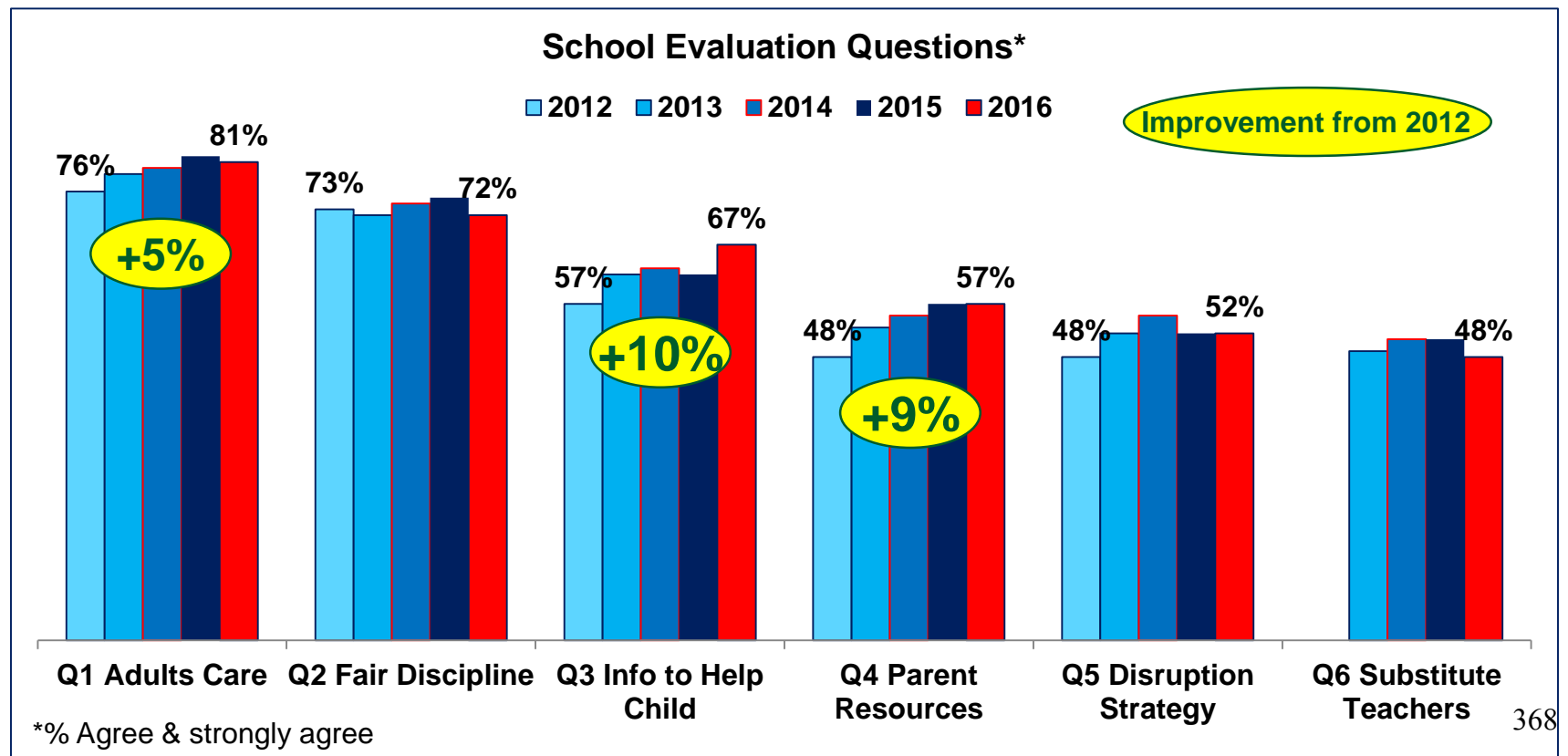
- About half checked a barrier to involvement.
 - Inconvenient scheduling of events indicated by 26%.

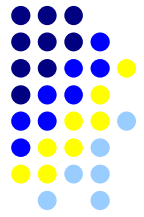




Results: School Evaluation Questions

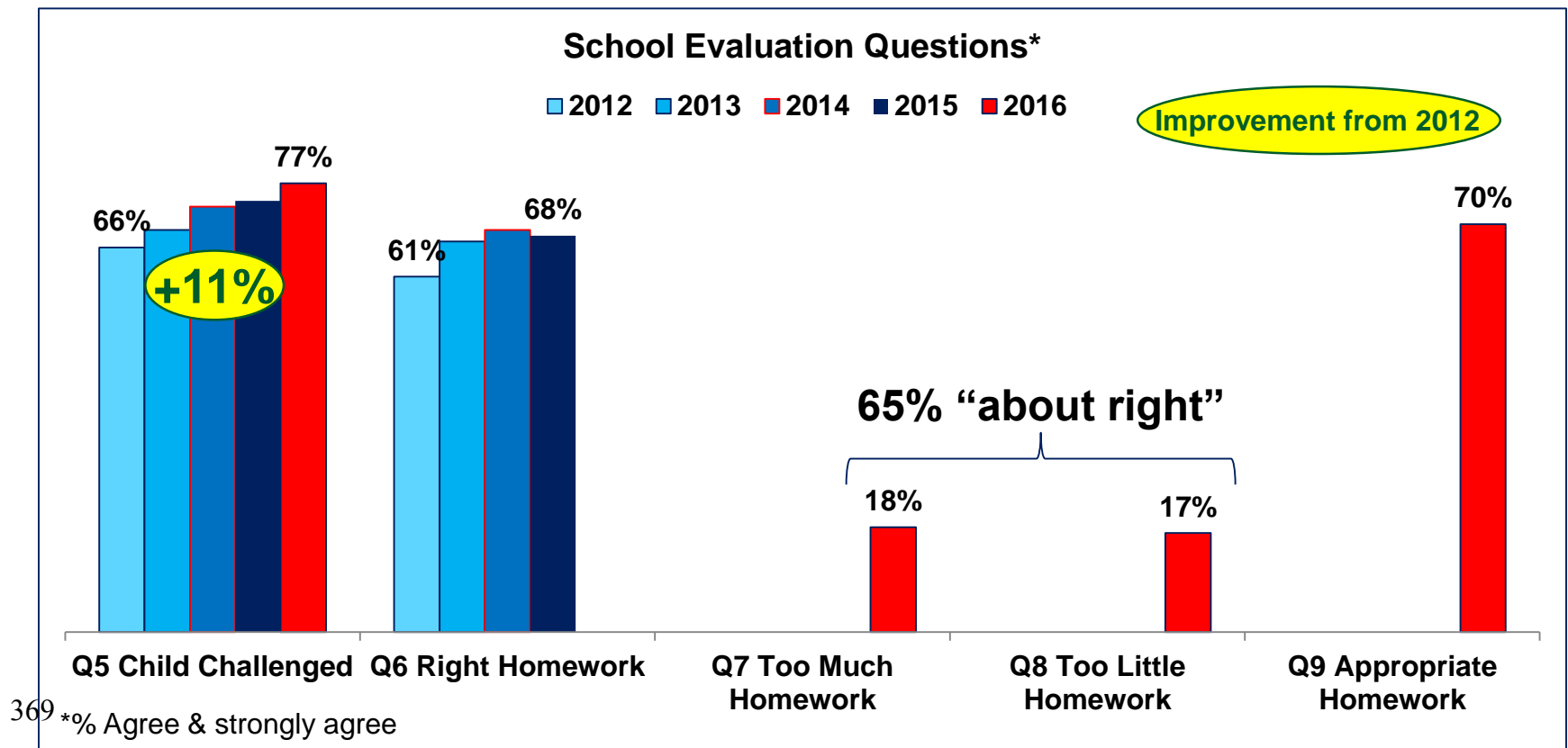
- Marked increase in agreement that parents receive useful information on how to improve their child's progress and can find resources through their school.

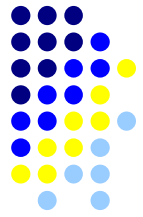




Results: School Evaluation Questions

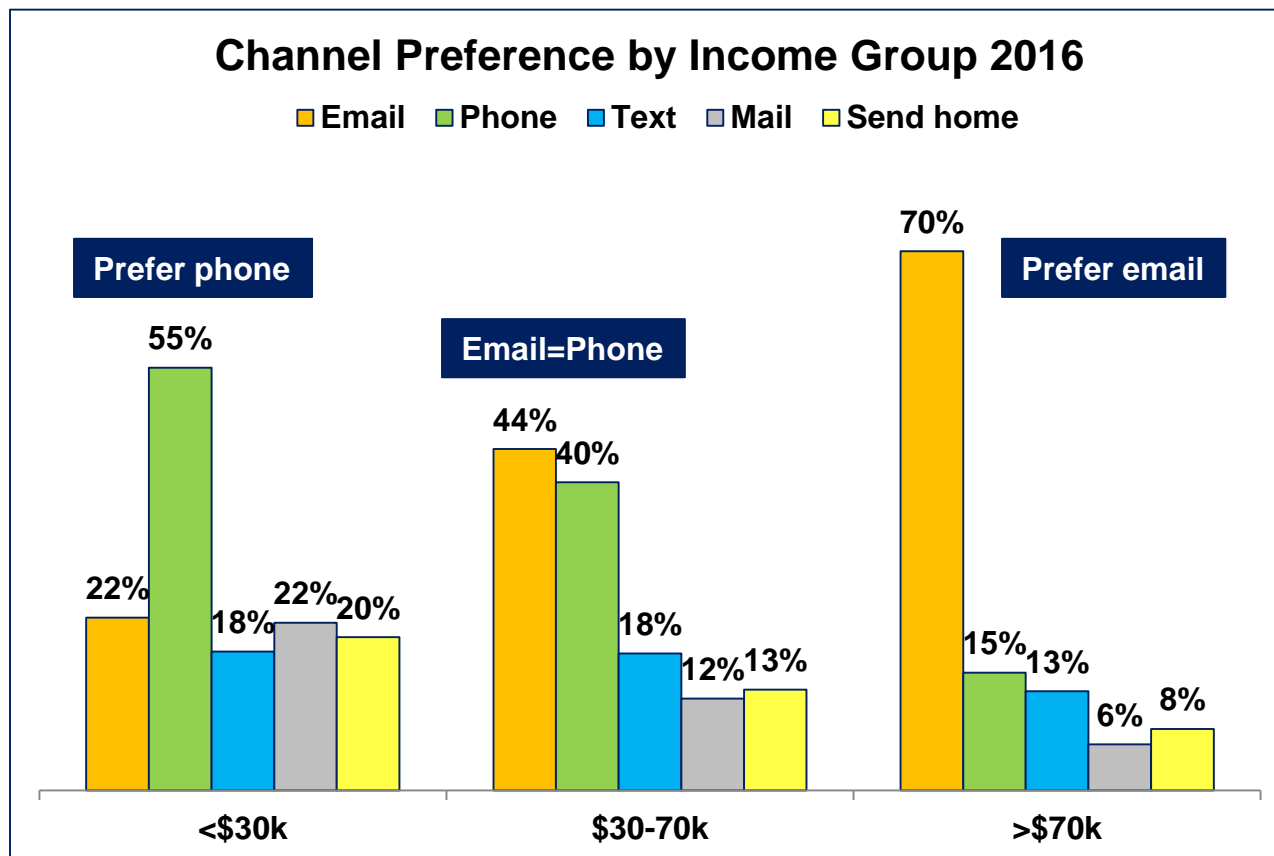
- Marked increase in agreement that students are challenged to do their best.
- New homework questions show most feel homework is about right.



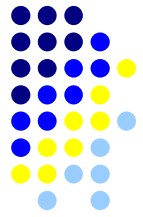


Results: Communications Channels

- Affluent parents prefer email; less affluent prefer telephone.

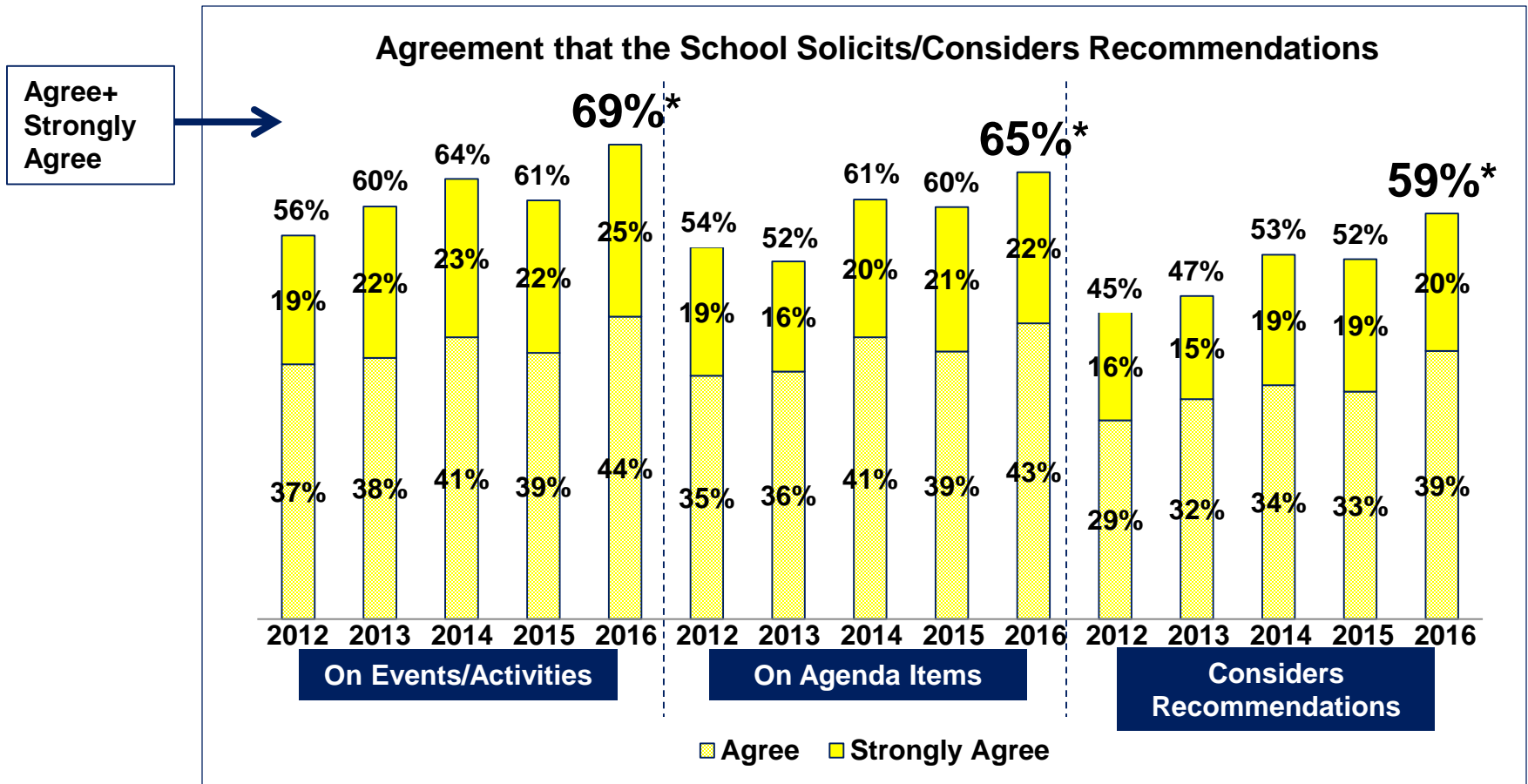


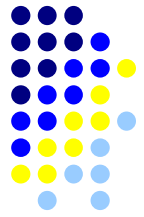
*Sum > 100%. Some parents chose more than one.



Results: Parent Recommendations

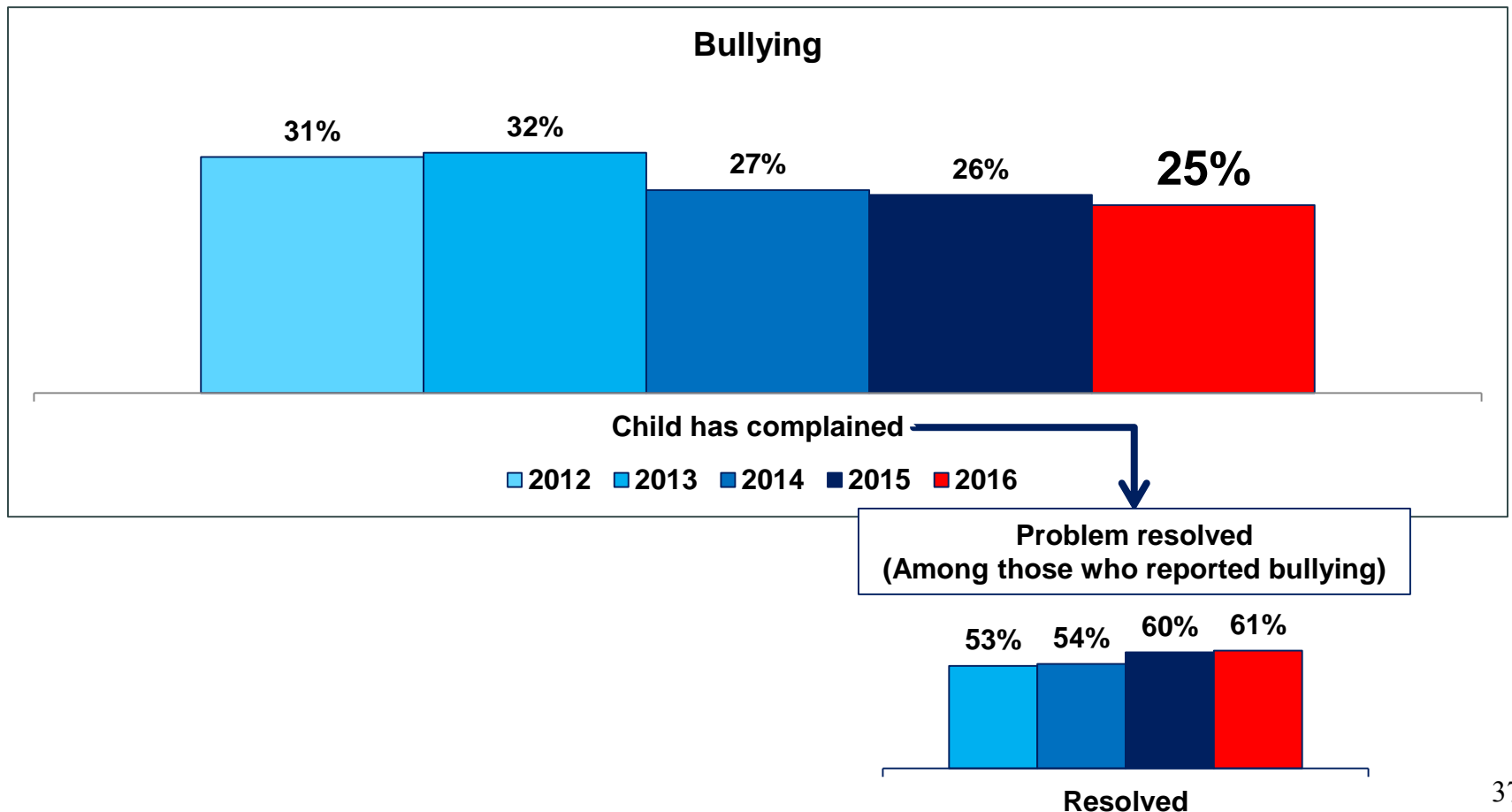
- About two thirds agreed that schools solicit their input. Fewer agreed that recommendations are considered.

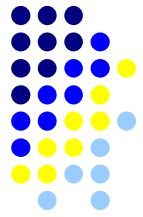




Results: Bullying

- Continued decreases in reported bullying, plus slightly more say the problem has been resolved.



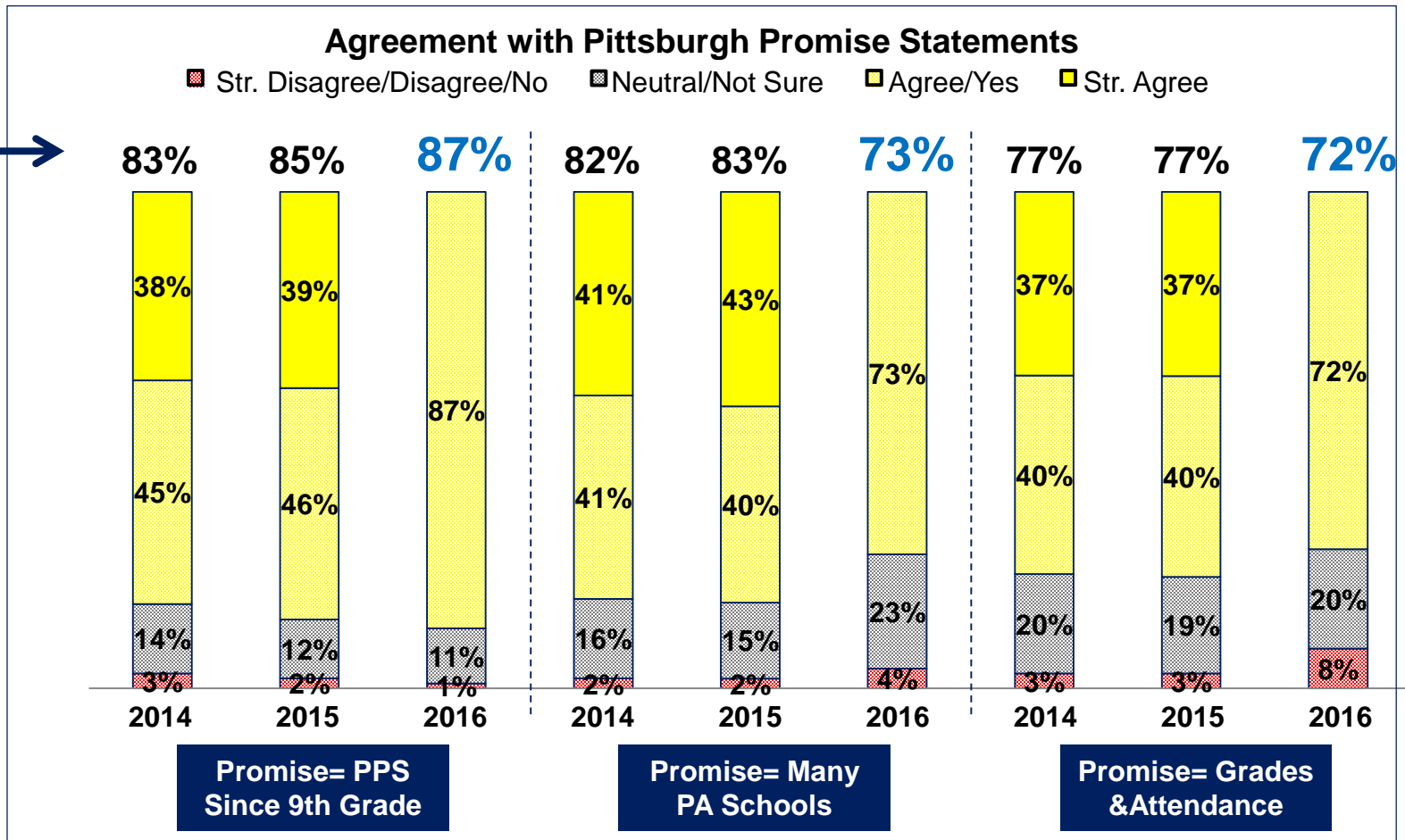


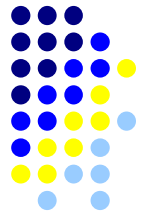
Results: Pittsburgh Promise Criteria

- Most knew that residency from 9th grade is required. Some were incorrect or “not sure” about grades, attendance and where Promise funds may be used.

Agree+ Strongly Agree/Yes*

*Changed to yes/no in 2016

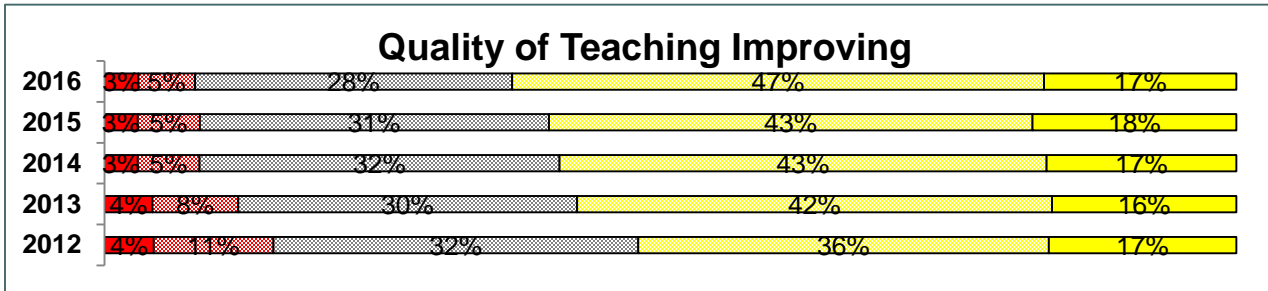




Results: Quality of Teaching Improving

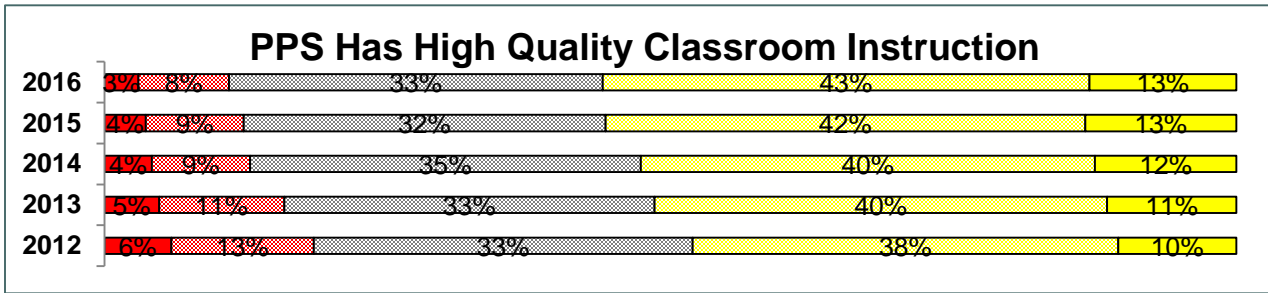
- Continuing slight increases in perceptions of teaching quality.

Agree or Strongly Agree



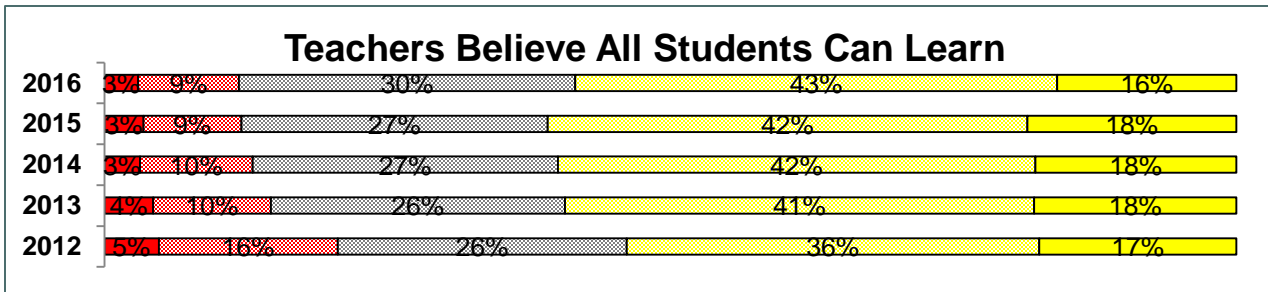
2016	64%
2015	61%
2014	60%
2013	58%
2012	53%

+11



2016	56%
2015	55%
2014	52%
2013	51%
2012	48%

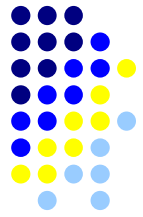
+8



2016	59%
2015	60%
2014	60%
2013	59%
2012	53%

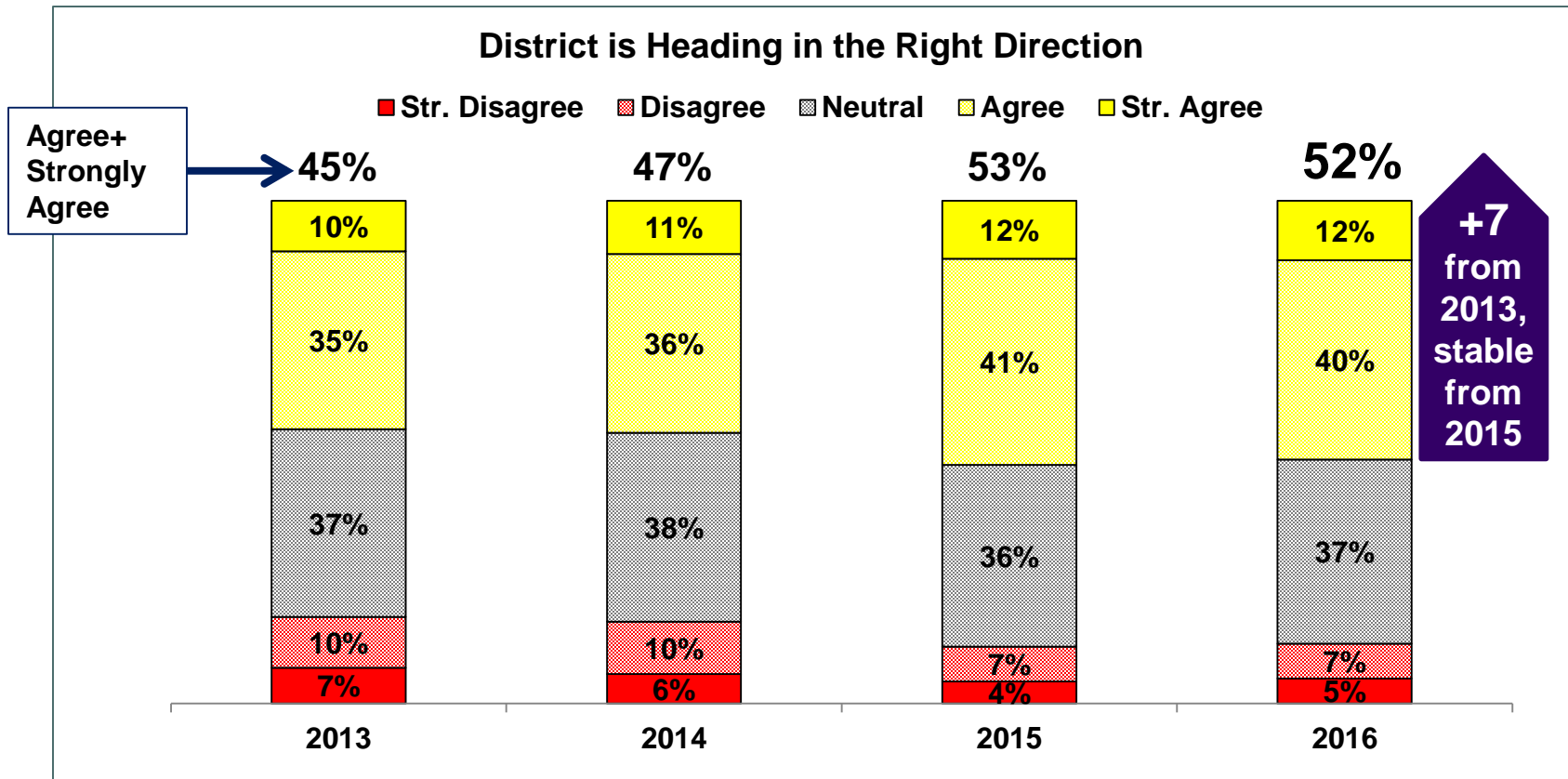
Stable

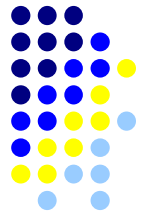
■ Str. Disagree ■ Disagree ■ Neutral ■ Agree ■ Str. Agree



Results: District Heading in Right Direction

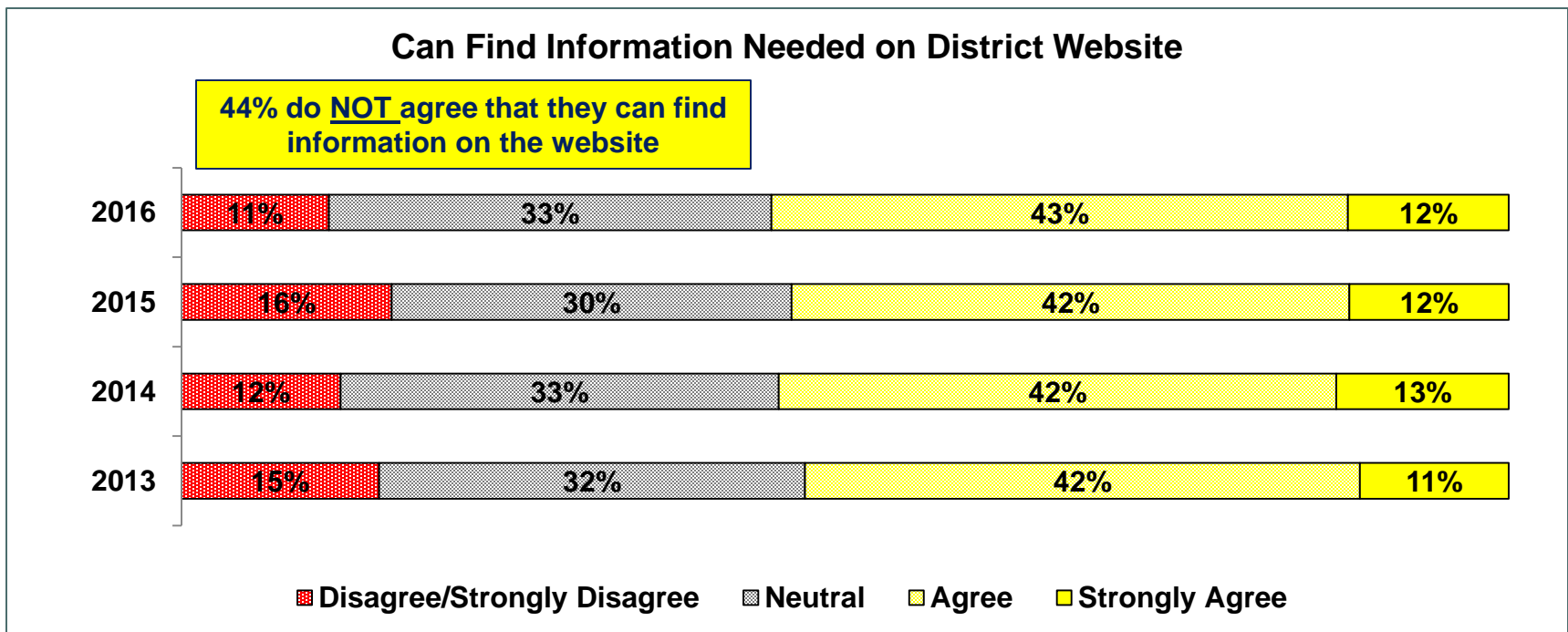
- About the same as in 2015.



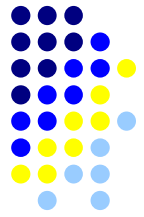


Results: District Website

- About half agree that they can find the information they need when they visit the District's website.

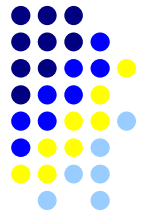


Special Analysis 2016: Dissatisfied Parents



- **About 14% of parents surveyed in 2016 were very dissatisfied** with their child's school. Why?
 - Unresolved bullying.
 - Academic or disciplinary issues.
 - Difficulties communicating with the principal, with their child's teachers and with their child.
 - Some feel their **child is not being challenged**, that the quality of teaching and of classroom control is lacking, and that their child's IEP or GIEP is not being followed.

Conclusions



- **Across the district, more parents have positive attitudes toward their school and the district.**
 - Increases are small, but positive.
 - Emphasis still needed on programs that help ensure good outcomes for all PPS students.
- **Some parents are still unclear on the Pittsburgh Promise criteria**, not surprising as new parents enter PPS every year. Continuing communication important.
- **Many still cannot find information on the website.**
 - Improvements planned for 2017-18.

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