

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



2016 FINAL BUDGET
January 1, 2016 – December 31, 2016



#We Are PPS
DECEMBER, 2015

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

School District of Pittsburgh 2016 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 2011 terms of office expiring in December 2015 with three of board members slots being contested in the elections. 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 2015-16 membership included 25,003 students (Pre-K to 12) with 23,639 (K-12) attending 57 operating 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 2013/2014 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$21,753.84.

In addition, as of January 2016, 3,891 students attend 33 charter schools, including 10 approved by the District, 14 approved by other districts, and 9 cyber schools (Originally 10 Cybers, 1 closed in December 2015) approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,231 in 2011 to 3,757 in 2016, a reduction of 474 positions. Information and graphs regarding this information is in the appendix of this document.

Superintendent Linda S. Lane’s Year Four developed and agreed upon Performance Goals for 2014-2016. They are as follows:

Four Goals	2014-16 Strategic Themes	Vital Signs (Key Measures)
<p>Increase Student Achievement</p>	<p>1.1 Achieve year-to-year growth in student achievement in every school. This would include an increase in attendance and GPA. 1.2 Elevate the effectiveness of teaching and leadership practices to improve instruction in all schools. 1.3 Transform instruction in persistently low-performing schools at an accelerated pace. 1.4 Refocus on student academic milestones: kindergarten readiness, third grade reading, eighth grade algebra, college and career readiness, 1.5 Integrate social emotional support for students enabling them to develop behaviors and habits, and explore dreams and ambitions.</p>	<ul style="list-style-type: none"> • Student Attendance • Grade Point Average/Distribution • Graduation Rate • Student Dropouts/Push Outs by Quarter • Student Conduct as Measured by Office Referral Data and Suspension • PSSA/Keystone Results PVAAS Results • PA School Performance Profile-SPP • Advanced Placement Course Enrollment • Promise Eligibility • College Readiness • College Persistence and Attainment • Profile of Principal and Teacher Effectiveness Professional Development Systems
<p>Eliminate Racial Disparities Foster Innovation</p>	<p>2.1 Increase targeted support to African American students including Cultural Relevant Pedagogy, and “We Promise.” 2.2 Increase support to schools and leaders to assess and improve equity in their schools 2.3 Develop equity leaders at the District Level 3.1 Create cross-functional innovation teams, motivate and reward innovation and productivity improvements at the school, department, and District levels. 3.2 Provide new ways and replicate our greatest successes and proven practices that advance college and career readiness. 3.3 Exercise effective and equitable fiscal management. 3.4 Invest in technology to assist staff in increasing student outcomes and students in becoming global learners.</p>	<ul style="list-style-type: none"> • Disaggregate by Race the Measures Above (where applicable) • Number of Students Enrolled in “We Promise” and GPA results • Rewards and Recognition for Innovation • Number and Quality of Sustainable Solutions • Innovative, School Models • Transparent and Values-Based School and Departmental Funding Formula • Revenues, Expenditures and Reserves • Develop a course/programs for computer science
<p>Improve Culture</p>	<p>4.1 Reinforce the practices of an effective, high-trust, collaborative Executive Cabinet and Teams/Departments. 4.2 Communicate, and monitor the goals, supervision and accountability mechanisms for Superintendent’s Cabinet and Teams/Departments. 4.3 Increase Central Office focus on service to schools. 4.4 Partner with students, families and communities in a new way. 4.5 Support Schools in Customer Service</p>	<ul style="list-style-type: none"> • Staff Attendance • Peer-feedback and self-evaluation • Evaluation on the Return on Investment • Tripod Student Survey Information by School • Parent Survey/ Parent Hotline • Teaching and Working Condition Survey • Principal Survey • Central Office Survey • Percentage of school-aged children enrolled in PPS • Student enrollment and retention • A+ School Survey of students Schoolworks

Dr. Lane's Final Priorities

As announced in September 2015, Dr. Lane will not seek to renew her contract in June 2016, but is committed and focused on the following priorities during her remaining time:

- Ensuring that cultural relevancy is integrated in all areas of school curriculum
- Ensuring the District's early reading program is strengthened in order to support all children in reaching the District's milestone of reading on grade level 3
- Determining the most effective ways to support teacher professional growth by utilizing the lessons learned from the District's teacher professional growth model
- Supporting a high level of execution of the plans to improve teaching and learning environments, including the roll out of new STEAM programs, a collective impact pilot at Pittsburgh Millions and the launch of restorative practices at 22 schools, all beginning in the 2015/2016 school year
- Making sure the equity permeates every aspect of academic and operational work, and
- Solidifying the District's promise-readiness programs, with a special focus on providing direct support to help African American male students improve their rate of eligibility for a Promise scholarship.

Superintendent's Search Begins

Community input is imperative in the search for a New Superintendent. The Board held 7 community meetings beginning in January to get community input and feedback. The following meetings were 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).

Whole Child, Whole Community – Building a Bridge to the Pittsburgh Promise

The District's *Whole Child, Whole Community, Building a Bridge to the Promise* plan continues to outline the four areas of focus centered on a more inclusive vision that aligns with the District's existing equity work.

The vision – **All children will graduate from a two or four year college or receive a workforce certification.**

Whole Child, Whole Community – Building a Bridge to the Pittsburgh Promise

The four **areas of focus**:

1. Improve Fiscal Sustainability – Living Within our Means
2. Invest in People, Structures and Culture
3. Refocus on Student Milestones
4. Partner with the Community in a New Way



The *Whole Child, Whole Community. Building a Bridge to the Promise* plan identifies the necessity to focus on the needs of the whole child (academic and non-academic) with the support of the whole community.

The plan with the vision ALL Children will graduate from a two-or-four year college or receive a workforce certification. Believing the Pittsburgh community can come together in a cross-sector, collaborative way with the common agenda to provide the academic and non-academic support that we know our children need in order to be successful. It will take participation from the whole community to achieve our vision.

The parts of the plan include:

Living within our Budget

- a) Our landscape has changed. City Population decreased by 29% over 10 years.
- b) Student achievement is the focus but we must live within our means.
- c) A plan was presented to reduce spending by up to \$44 million.

Investing in People

- a) Teachers matter.
- b) Teachers can't do it alone.
- c) We can make Pittsburgh the best place to learn for all students.
- d) We can make Pittsburgh the best place to teach.
- e) We can make Pittsburgh the best place to lead.

Investing in Student Performance

- a) We must meet the needs of the Whole Child.
- b) The District is committed to increasing access to early childhood education & ensuring all students are ready for kindergarten.
- c) Reading proficiency by the third grade is the most important predictor of high school graduation and career success.
- d) Algebra readiness by high school ensures students are prepared for high level courses.
- e) Students need to be college and career-ready by the 12th grade.

More information can be found at www.pps.k12.pa.us/wholechild. You are invited to share your feedback at wholechild@pghboe.net.

Whole Child, Whole Community - Collective Impact Model/Recommendation 4

A major section in the District's Whole Child, Whole Community Plan is to come up with ways to partner with the community. In conjunction, the Pittsburgh Promise received a grant to build capacity to prepare students to receive a Promise scholarship. As part of the grant the Promise staff will receive consultation from an organization that operates a Collective Impact Model.

Collective Impact is a process, not a program. This process brings together the school, families, students and the community. Listed below are the 5 components of Collective Impact:

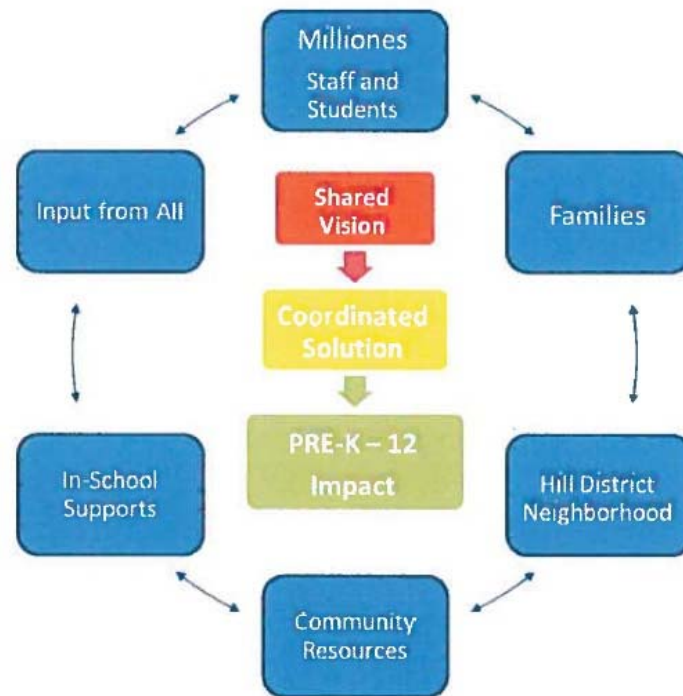


Whole Child, Whole Community - Collective Impact Model/Recommendation 4 cont'd.

To support this work the District approved a company named MAYA Designs Inc., a Pittsburgh-based firm. MAYA specializes in solving complex programs through Human-Centered Design – a process that uses the skills and knowledge of the people impacted by the desired outcome to create a vision that is developed with input from all stakeholders. MAYA facilitated 2 innovation workshops held in June that brought together various members of the school’s community to begin to identify the common agenda or shared vision. Pittsburgh Miller PreK-5, Weil PreK-5, and Milliones received handouts, an in-depth presentation and multiple question and answer sessions with central office staff. As a result, Pittsburgh Milliones voted to pilot this venture at their school.

MAYA Designs created a Synthesis Report summarized the first phase of the Collective Impact process. The collective group produced about 800 ideas with the next step being to prioritize the implementation which will be led by The Vertical Design team.

The Vertical Design Team will develop and bring forward recommendation to a larger collective. An Advisory Committee will also be developed. If you want to know more about the report or the work being done, please contact efearbryjones1@pghboe.net.



Whole Child, Whole Community - Collective Impact Model/Recommendation 4 cont'd.

To also support this work, 3 other contracts were approved: The Efficacy Institute – The Envoy Project and Efficacy, which a part of their work is the Student Envoy Project which was held at Carlow College and focuses on interacting with students directly by engaging them as active, essential partners in improving their academic performance and school and classroom culture, Marlecia Autrey – Equity, and University of Pittsburgh – Pilot Documentation and Case Study. For more information, you can reference:

PPS Whole Child, Whole Community: <http://www.pps.k.12.pa.us/domain/1132>

CollectiveImpact: <http://www.strivetogether.org/vision/quality-collective-impact-collaboration>;
<http://www.fsg.org/OurApproach/WhatIsCollectiveImpact.aspx>

MAYA Design, Inc.: <http://bee.maya.com/practices/human-centered-design>

The Envoy Project: <http://www.efficacy.org/Services/TheEnvoyProject/tabid/510/Default.aspx>

Marlecia Autrey: <https://marlecia-autrey.squarespace.com>

Whole Child, Whole Community – Transforming Environments that Impact Teaching and Learning

In continuing with implementing the Whole Child, Whole Community Plan, the District is planning to transform school environments that impact teaching and learning. Ensuring that all teachers and students work in learning environments that promote college readiness is a key priority of the District’s Empowering Effective Teachers plan.

This transformation is building on one of the four recommendations outlines in the Whole Child, Whole Community – Invest in People, Structures and Culture.

Investing in People

An enhanced focus on student, voice, peer culture and service; a renewed focus on stronger partnerships with families; and Professional growth opportunities for teachers and school leaders are key strategies of the plan to invest in people.

Investing in Structures

To support Principals in becoming stronger instructional leaders, the District has put in place a comprehensive support (multi-tiered) system, including Assistant Superintendent Networks, Central Office support to schools, case management support and improved basic operations. To support this part of the plan the District shared details about two grants that support out-of-school time and the pursuit of equitable restorative community. One grant that will launch regional after-school programs and the other grant that will measure the capacity of restorative practices to improve safety and climate in Pittsburgh Public Schools. More about Restorative Practices is located in the latter part of this document.

Whole Child, Whole Community – Transforming Environments that Impact Teaching and Learning cont’d.

Investing in Culture

Creating healthier school environments, giving back to schools, communities and each other, and building pride in Pittsburgh Public Schools. A partnership with Children’s Hospital of Pittsburgh UPMC will work on creating a healthier school environment that promotes nutritious eating and physical activity utilizing the country’s largest school-based childhood obesity prevention initiative, the Healthy Schools Program. For more information regarding the Healthy Schools Program, please access <https://schools.healthiergeneration.org/>. The District also announced plan to improve District culture by creating a Central Office that gives back which is a plan that provides opportunities for staff to volunteer throughout the year.

Pittsburgh Public Schools Comprehensive Plan

Teachers, staff, administrators, parents and community members were invited to provide commentary on the Pittsburgh Public Schools Comprehensive Plan before the Final Comprehensive Plan is submitted to the Pennsylvania Department of Education on November 30, 2014. Required by the Pennsylvania Department of Education, the Comprehensive Plan deepens the work of the District’s *Whole Child, Whole Community* plan and addresses the following areas: Professional Education, Teacher Induction, Gifted Education, Student Services and Pre-K Program Implementation. One emphasis of the District has been its Empowering Effective Teachers program, funded in part by the Bill & Melinda Gates Foundation, in which the District has been working to improve teacher quality. The plan notes some accomplishments, including hiring a teacher support liaison to help new teachers, pre-tenured teachers and teachers on intensive support. It also notes teachers have been engaged in helping to improve quality, including teacher work groups that are revamping professional development and teachers who open their classrooms to peers.

The plan, which runs from July 2015 through June 2018, can be found at www.pps.k12.pa.us. The Board after receiving feedback voted and approved the Final Comprehensive Plan at its November 25, 2014 Legislative Session which was then submitted to the State.

2016 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January 2015 the School District recognized School Director Recognition Month whereas School Directors received artwork, copies of the book and DVD, “Twelve Years a Slave” along with a certificate. A resolution of appreciation was read by Dr. Lane.

<u>District 1</u>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.
<u>District 2</u>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.
<u>District 3</u>T. Sumpter	Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.
<u>District 4</u>L. Wrenn	Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.
<u>District 5</u>T. Kennedy	Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.
<u>District 6</u>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.
<u>District 7</u>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.
<u>District 8</u>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.
<u>District 9</u>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



The second show promoting the positive image of the Pittsburgh Public Schools is seen at the District's # WE ARE PPS Television Show #2. Please click on the link to watch PPS in action at <http://video.discoverpps.org/?q=node/259>. The re-airing of the WPXI Promising Excellence is also available on the District's website at <http://video.discoverpps.org/?q=node/247>.

BACK TO SCHOOL!!!

The Pittsburgh Public School's Back to School Event held at Pittsburgh King on August 28th was exciting and the atmosphere was electric with the start of the new year, of learning new things, the exciting look on student's faces eager to get started on their new school year and just a lot of fun. #WeArePPS was designed to equip participating families with the resources necessary to achieve a healthy start to the 2015/2016 school year. In partnership with A+Schools, WAMO 100 and FamilyLinks hosted this event for the 3rd consecutive year. The event was held from 1:00 – 6:00 p.m. Pittsburgh King also included a parent resource fair to provide parents with information in alignment with the District's goal of improving public confidence and creating strong parent and community engagement. Over 2 dozen organizations, businesses and PPS departments hosted tables with information for parents, small activities and/or giveaways for students.



BACK TO SCHOOL cont'd.

There were 500 Free stuffed book bags (school supplies), haircuts, & manicures were given to students to start the new year off right. Central Staff, Principals, Teachers and other school support staff along with 9th Grade students which happened to be their 1st day of school, parents and the community had a great time kicking off the new school year. The first day of schools for all school was August 31st.

These events included welcoming families and students to meet teachers, tour school building and engage with community partners. Some school provided dinners and honored students who completed the summer reading lists. The Pittsburgh Promise ® attended many of the High School and 6-12 schools events to engage families about the recent changes to the Promise Scholarship. See more about the Promise ® later part in this document.

Prep 9: Freshmen Focus

Prep 9 – Freshmen Focus designed to give 9th graders a jump start into high school welcomed 1,500 9th graders from the Pittsburgh Public Schools. The 9th Grade Preparation Program was a multiday program depending on the school held in August for grades 6-12 and high schools for students anticipated to attend that school. The radio station WAMO 100 help promote the program with ads that ran from August 19 through the 28th. The program allowed students to meet their new classmates & teachers, tour the school and explore colleges and careers.

“All-In Service Day” – Pittsburgh Public Schools

The School District of Pittsburgh held its annual “All-In Service Day” where Central Office Staff joined the Superintendent in supporting the schools to make sure students and staff had a smooth first day of school. This year, on August 31, in an effort to provide support and to improve school culture, Dr. Lane and Central staff chose Perry and Westinghouse Schools to cheer the students return to school and wish them a wonderful and productive school year.





Program

Pay Attention to Attendance – Keep your Child on Track from Kindergarten through Grade 12.

“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.

Once again for the 2015/2016 school year, the Be There initiative program of the United Way of Allegheny County, Ready Freddy and Pittsburgh Public Schools held the Ready Freddy Kindergarten Kickoff events across the District.

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 mhowze1@pghboe.net. Any student that cannot be featured on WAMO 100 can be featured through social media or online. Students from Pittsburgh Sci-Tech and CAPA have already told amazing stories. Go to the website and hear their stories at <http://www.pps.k12.pa.us/Page/4370>.

Pittsburgh Student Bill of Rights

In effect since the 2014/2015 school year and incorporated into the District’s Code of Student Conduct, you will find the Pittsburgh Student Bill of Rights. Access the Code of Student Conduct for information regarding the Student Bill of Rights at: http://www.pps.k12.pa.us/site/handlers/filedownload.ashx?moduleinstanceid=1326&dataid=6982&FileName=PPS%20Code%20of%20Student%20Conduct_15-16.pdf

SunGard

For the 2015/2016 school year, the District began using eSchoolPlus from SunGard for the Student Information System. Parents can also access school information such as attendance, classwork, class and activity calendar events, fees, student grades and transportation 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 is welcoming Home Access Center (HAC). HAC is replacing the previously parent access “Parent Portal” and became accessible after the October Open House meetings. The goal is to have HAC available for mobile access also. HAC is a browser-based student information system that allow 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>.

Magnet Program - 2016/2017

Registration for Magnet applications opened September 21, 2015. The Magnet Fair was held on October 24, 2015 at Pittsburgh Obama. General Magnet Registration will close on December 11, 2015. General Magnet Result letters will be mailed the week of January 18, 2016. CAPA’s deadline was October 28th and CAPA auditions are being held from November 7 through the 14th. CAPA held Audition Preparation Workshops this year on Saturdays in October to help students prepare for their auditions, receive feedback from faculty and spend time practicing their audition pieces. Communications regarding the Magnet program was stepped up this year to include PPS Homepage, Magnet website, Flyers to families, Alert Now calls, & Carnegie Library branches including Allegheny, East Liberty, Carrick, West End & the Hill District. Applications are available online at <http://www.pps.k12.pa.us/magnet>. If you have additional questions, please contact the Magnet office at (412) 529-3991 or by e-mail at magnetoffice@pghboe.net. To access the guides for programs available, please link on: <http://www.pps.k12.pa.us/cms/lib07/PA01000449/Centricity/Domain/23/PPS%20Offerings%20and%20Options%20Guide.pdf>

Pittsburgh Online Academy (POA) 2015-2016

The Pittsburgh Online Academy is in its 4th school year and currently serving students grades 4-12. As of October 2015, the enrollment for POA is 174 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.

Pittsburgh Online Academy/2015-2016 cont'd.

The Pittsburgh Online Academy now utilizes Pittsburgh Public School teachers who have met and exceeded the criteria & standards set by the Pennsylvania Department of Education based on the Empowering Effective Teachers Plan developed by the School District funded by the Gates Foundation 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.

A few goals for the 2015/2016 school year are as follows:

- To be the premier choice for online education in the City of Pittsburgh.
- Attract students currently living in the City of Pittsburgh attending private, parochial, cyber, or charter schools.

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.

Introducing “Clayton Academy”

One of the newly established schools for the 2015/2016 school year is Clayton Academy which is operated by Pittsburgh Public Schools staff. One of the areas of focus is to establish a “Positive Behavior Support” model that will be instrumental in creating a safe and welcoming environment. Clayton was previously operated using an outside company, but the District is proud and confident this work is now done by District's staff. In August, staff participated in a School-wide Positive Behavior Intervention support. For more information, please contact the school at (412) 529-6000.

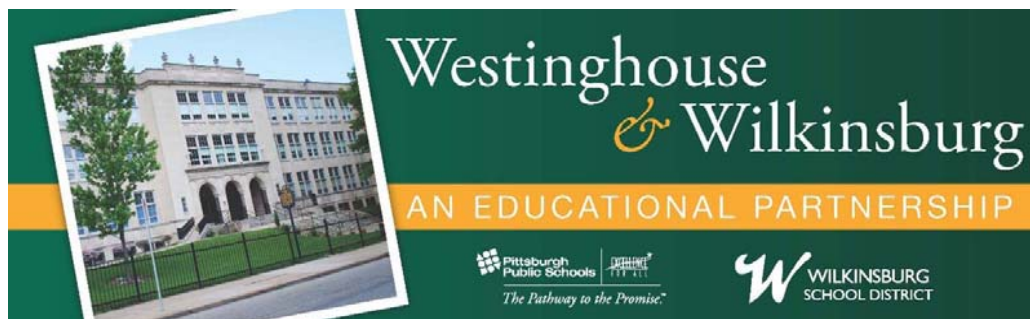
Welcoming Wilkinsburg Students

Starting with the 2016/2017 school year, Pittsburgh Public Schools will welcome 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. A meeting was held in October for Wilkinsburg & Westinghouse families to tour Westinghouse, learn about the school and hear about the proposed cross-district partnership.

Both Districts notified parents by letters & phone messages promoting the meeting. Tuition and transportation will be provided by the Wilkinsburg School District.

Welcoming Wilkinsburg Students cont'd.

To ensure visitors to the District's website can easily find materials related to the Pittsburgh Public Schools and Wilkinsburg School District cross district partnership, all materials related shared to date can be found in the District's newsroom at www.pps.k12.pa.us/newsroom.



Career & Technical Education (CTE) Programs Updates

The start-up of a Public Safety CTE Program began in January 2016 at Pittsburgh Westinghouse. In November, Mayor Peduto and the City of Pittsburgh Department of Public Safety joined the Pittsburgh Public Schools and the Pittsburgh Federation of Teachers (PFT) to announce a special partnership designed to expose local students to careers in public safety. The City of Pittsburgh donated a “retired” fire truck to support the District's renewed Emergency Response Technology (ERT) CTE program.

There will be a temporary suspension of the Culinary Arts CTE program at Pittsburgh Perry for the 2015/2016 school year because of low enrollment. 2 Students currently assigned to this program will attend Pittsburgh Carrick's program. The remaining students will stay at their home school and will not be in the program.

Comprehensive K-12 STEAM Model

Steam Model Schools for 2015-2016 - Lincoln PreK-5, Schiller 6-8 ,& Woolslair PreK-5

In September 2014, the District approved a plan to develop a comprehensive K-12 Science, Technology, Engineering, Arts and Mathematics (STEAM) pathway for children in the Pittsburgh Public Schools. The plan opens up space at Pittsburgh Woolslair PreK-5 through a partial magnet, Lincoln PreK-5 with a technology emphasis and phases in a STEAM magnet at Pittsburgh Schiller 6-8.

Funded by the Grable Foundation and Fund for Excellence, STEAM education combines several multiple disciplines into project learning to help students gain a better understanding of how science, technology, engineering, the arts and mathematics relate to the real world.

Comprehensive K-12 STEAM Model

Steam Model Schools for 2015-2016 - Lincoln PreK-5, Schiller 6-8 ,& Woolslair PreK-5

STEAM teachers encourage learning through STEAM labs at each school, developing a STEAM curriculum, and by creating a project-based learning module in STEAM workshops in which each grade level participates for at least one 1-2 week long during a 9-week grading period. In addition a mini-grant for non-STEAM schools has been developed with the intent to increase the equitable impact of STEAM education across the District.

In November, Pittsburgh Public Schools was invited and attended a Summit at the White House after a Senior White House Advisor became aware of the District's successful STEAM mini-grant program.

PA Common Core/Keystone Exams

PA Core State Standards initiative is a state-led effort to establish a set of clear K-12 standards which clearly communicate what is expected of students at each grade level. PA Core State Standards is coordinated by the National Governor's Association Center for Best Practices and the Council of Chief State School Officers.

The standards were developed in collaboration with teachers, school administrators and content experts in English Language Arts/Literacy and Mathematics to provide a clear and consistent framework to prepare students for the rigors of college and the workforce.


The principals of PA Core State Standards are:

- Students, regardless of circumstance, **achieve at high levels**.
- Students must be **career and college ready**.
- Students will be able to move from school to school across the nation and have **continuity of curriculum**.
- Curriculum is intentionally and coherently structured to develop **rich content knowledge** within and across grades.
- Students read increasingly complex texts with increasing independence.
- Students **focus on math practices** to learn and apply rigorous content.

The graduating classes of 2015-2016 which is the current 11th and 12th graders must pass the Algebra and Literature Keystone exam to graduate. Class 2017 which is the current 10th 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.

PA Common Core/Keystone Exams cont'd.

Demonstrating proficiency on Keystone exams is now a District graduation requirement. Keystone exams are standardized tests that measure how much students know in specific content areas. Listed below are Keystone Results for years 2013-2015:



Keystone Exams – End of Course*
Percent of Students Scoring Proficient + Advanced (%P+A)

	2013		2014		2015	
	# Tested	% P+A	# Tested	% P+A	# Tested	% P+A
Algebra, Gr. 8	575	51.7	624	50.2	566	51.4
Algebra, Gr. 9	1193	13.0	1140	11.9	1127	10.6
Biology, Gr. 9	1547	25.5	1516	29.2	1537	30.8
Literature, Gr. 10	1414	45.4	1406	47.7	1347	50.3

*Students take the Keystone exam at the end of the course. Results are provided here for the more common course and exam grades – although some students take the course and exam in other grades as well.

Data Source: eMetric

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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)
- GRADE Assessments
- State Proficiency Scores

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

Value-Added Measure (VAM) - Updates

In December 2014, teachers received access to their preliminary 2013/2014 teacher-level VAM Reports. This is the 4th year the District delivered school-level VAM Reports. In March 2015, Principals received access to their schools 2013/2014 VAM reports. In April 2015, approximately 600 teachers received access to the Final 2013/2014 VAM Reports.

Schools will now be better able to:

1. Understand their contributions to student growth relative to other schools in the state;
2. Measure the impact of educational practices, classroom curricula, instructional methods, and professional development on student achievement;
3. Make better-informed, data-driven decision about where to focus; and
4. Recognize and celebrate their contributions to student growth.

VAM includes student family income, gifted and special education status as part of its calculation, but does not include proficiency levels, only growth. Also includes more grades and tests in VAM. VAM uses states tests and grades and also measures growth in grades 2 and 3 based on the TerraNova, a national standardized test. At the secondary level, the District adds in District-developed curriculum-based assessments along with state tests for a building score.

Pennsylvania Value-Added Assessment System (PVAAS)

Between April and June 2015, Principals, Teachers and Central Office staff engaged in a roster verification process for the 2014/2015 school year. In collaboration with the Pennsylvania Department of Education, information collected through this process will be used to inform PVAAS as well as VAM.

In October 2015, Pennsylvania teachers in State-tested grades and content areas received a teacher-level PVAAS report directly from the state. This will be in addition to the Pittsburgh Public Schools (PPS) value-added report that some PPS teachers already received. The state-issued teacher-level PVAAS report will not be used as part of teacher evaluation.

The District is working with the Pennsylvania Department of Education (PDE) to better understand this new system, its resulting reports and how this can be a growth-focused opportunity for PPS teachers. 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.

School Performance Profile (SPP) Information/Profile Scores

First released in the Fall of 2012/13 SPP combined 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.

School Performance Profile (SPP) Information/Profile Scores cont'd.

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.

- Schools that have an 11th grade (i.e. 6-12 & 9-12) will receive a 2014/2015 SPP score and will be included in the Educator Evaluation results.
- Schools without an 11th grade (i.e. K-5, K-8 and 6-8) will not receive a 2014/2015 SPP score. As a result, the 2013/2014 SPP results will be used.

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 student 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.

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

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. Another part of DEbT-M is relationship building between the teachers and students so work between the teacher and student is productive regardless of the student culture/community.

Scholastic Math Inventory or (SMI) is another Math tool the District utilizes. SMI is a computer –adaptive assessment that provides a direct measure of students’ readiness for math instruction in the Quantile Framework for Mathematics. The assessment helps teachers determine the cognitive strength and weakness of their students and personalize instructions for those students.

2014/2015 District-Level PSSA Results

This past spring, a new PSSA was administered to students in grades 3 through 8, in English Language Arts and Mathematics. The 2015 assessment was the first PSSA to be fully-aligned to the more rigorous PA Core Standards and the first to combine reading and writing assessments into one English Language Arts exam.

On July 9, the State Board of Education approved new “cut scores” for determining student performance levels on the 2015 PSSA. As anticipated the new, more rigorous exams and cut scores have resulted in lower proficiency rates across the State. District changes in proficiency rates are very similar to those seen across the state, with the District seeing significantly lower results, especially in Mathematics.

Since the PSSA taken by students this year measures different content than in years past, it is not useful to directly compare students’ scores to previous years. This year’s results will serve as a baseline year for measuring future growth. Overall, the percent of students scoring proficient or advanced on **PSSA Mathematics*** is 25.6 percent in 2015. Grade level Mathematics 2015 results include:

- 36.6 percent of students proficient or advanced in 3rd grade
- 30.5 percent of students proficient or advanced in 4th grade
- 27.2 percent of students proficient of advanced in 5th grade
- 21.6 percent of students proficient or advanced in 6th grade
- 18.2 percent of students proficient or advanced in 7th grade
- 19.2 percent of student proficient or advanced in 8th grade

Better results were realized on the **PSSA English Language Arts***, with the percent of students scoring proficient or advanced at 42.8 percent in 2015. Grade level Reading results include:

- 49.9 percent of students proficient or advanced in 3rd grade
- 43.1 percent of students proficient or advanced in 4th grade
- 42.0 percent of students proficient or advanced in 5th grade
- 40.1 percent of students proficient or advanced in 6th grade
- 39.5 percent of students proficient or advanced in 7th grade
- 42.0 percent of students proficient or advanced in 8th grade

2014/2015 District-Level PSSA Results cont'd.

“These results do not mean our students are learning less. The heightened difficulty and increased rigor of the PA Core has resulted in fewer students scoring proficient or advanced,” said Superintendent Lane. In addition to new content, the new PSSA requires deeper knowledge, and strong problem solving and critical thinking skills. As teachers and students become more familiar with the PA Core Standards we expect to see steady growth in student achievement.” For detailed school level PSSA results please visit the Pennsylvania Department of Education website at <http://www.education.pa.gov/Pages/PSSA-Information.aspx#.VgrQwvlViko>.

**A small number of students who take the Pennsylvania Alternative System of Assessment (PASA) are included in these results.*

2015 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 7th through May 2nd 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 2015 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.

AP & IB have partnered with the National Math and Science Initiative (NMSI) to accelerate student achievement and to provide resources for teachers and students. Pittsburgh Carrick, Allderdice and CAPA have begun their first year as NMSI schools, while Pittsburgh Brashear & Sci-Tech are entering their third year of participation.

Reach Higher Event at Community College of Allegheny County (CCAC)

In May, 2015, Career & Technical Education (CTE) students attended a field trip to CCAC. These students were able to register as CCAC students, complete the orientation, take the placement test, meet with an academic advisor and schedule their classes for the upcoming semester. Inspired by First Lady Michelle Obama’s Reach Higher Initiative has allowed high school students to take charge of their future and begin their exciting journey into post-secondary education.

Career & Technical Education (CTE) Recognitions

Starting with the 2014/2015 school year, CTE students received graduation pins from the CTE Department. These pins will allow the students to show their PPS pride for the accomplishment of graduating from a CTE program. 131 students received pins for the 2014/2015 school year.

Pittsburgh Public Schools Commencements Locations

All 2015-2016 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.

2015-2016 HIGH SCHOOL REHEARSAL AND COMMENCEMENT DATES

PETERSEN EVENTS CENTER			
SCHOOL	Rehearsal Dates		Rehearsals – 1.5 Hours
CAPA	Thursday	June 9	8:00 AM -9:30 AM
Obama	Thursday	June 9	9:30 AM-11:00 AM
Allderdice	Thursday	June 9	11:00 AM – 12:30 PM
Perry	Friday	June 10	8:30 AM – 10:00 AM
Carrick	Friday	June 10	10:00 AM-11:30 PM
Brashear	Friday	June 10	11:30 AM-1:00 PM
Sci-Tech	Friday	June 10	1:00 PM-2:30 PM
UPrep	Friday	June 10	2:30 PM-4:00 PM
Westinghouse	Friday	June 10	4:00 PM-5:30 PM

PETERSEN EVENTS CENTER			
CAPA	Thursday	June 9	4:00 PM – 5:00 PM
Obama	Thursday	June 9	6:00 PM – 7:00 PM
Allderdice	Thursday	June 9	8:00 PM – 9:00 PM
Brashear	Saturday	June 11	9:00 AM-10:00 AM
Westinghouse	Saturday	June 11	11:00 AM-12:00 PM
UPrep	Saturday	June 11	1:00 PM-2:00 PM
Sci-Tech	Saturday	June 11	3:00 PM-4:00 PM
Perry	Saturday	June 11	5:00 PM-6:00 PM
Carrick	Saturday	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. Since the Promise launch, more than 5,600 students have graduated with their post-secondary schools in sight and Promise monies in hand.

In July 2015, Officials at the Pittsburgh Promise® announced changes to the distribution of funding for scholarship. The Promise will return to the original structure of paying for only tuition and fees, not room and board. Also the original amount of the scholarship was \$40,000 which was \$10,000 per year. The amount has been changed to \$30,000 which amount of \$7,500 per year. In addition, the program will eliminate 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.

The Pittsburgh Promise® – Updates

These changes will occur starting with the class of 2017 and are expected to allow the fund to serve more students over a longer period of time. Along with the successful completion of a \$250 million fundraising campaign, the change in the amount of scholarship is expected to ensure that scholarships can reach as many students as possible through the class of 2028. Students graduating through the class of 2016 will not be affected by the changes. As in previous years, Secondary Schools held Pittsburgh Promise Nights in October and early November. These are nights for parents and students to learn more about the Promise. For more information about the promise, please visit the website at www.pittsburghpromise.org.



Promise Voices

Promise Voices is a new campaign that 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/>

ePromise

ePromise has grown to include the officially captured historic information on all of our students that is useful to gauge Pittsburgh Promise eligibility. This is the *historic years' information* which includes the reported data that District shares with the State and The Pittsburgh Promise on enrollment, final grades, official attendance data and official enrollment information for all of our schools and students.



“Promising Excellence” video

A 30 minute WPXI special “Promising Excellence” is available on the District’s website at <http://video.discoverpps.org/?q=node/247>.

New App Helps to Connect Parents with Student Grade/Attendance Status

A Pittsburgh-based technology company TrueFit Innovations, led by its CEO Darrin Grove, unveiled a new App that pushes to parents their student’s grades and attendance updates in real-time and will also provide resources to help students with their studies. Please contact the Pittsburgh Promise for more information at www.pittsburghpromise.org.

New Opportunity for Career Technical Education (CTE) Students & the Pittsburgh Promise

The Pittsburgh Promise® has approved an opportunity for the District’s CTE students designed to enhance their ability to gain and keep jobs. CTE students in approved programs of study will be able to earn post-secondary credits while still in high school through an increase in dual/concurrent enrollment course offerings. Community College of Allegheny County is the local institution that will initially participate in this new venture. Students enrolled in these dual enrollment courses will be able to access Pittsburgh Promise funds prior to graduation to cover tuition costs. CTE students could earn enough credits to graduate high school with a diploma and a two-year associate’s degree in an in-demand field. Students use Promise funds for these credits and are later able to obtain their remaining funding if they chose to go to another college.

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

The Promise-Ready Corps (PRC) focus is on ensuring each 9th and 10th grade student 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. In addition, The Pittsburgh Promise® received a grant to build capacity to prepare students to receive a Promise scholarship. As part of the grant the Promise staff will receive consultation from an organization that operates a Collective Impact Model.

The 2015/2016 Career Ladders Positions provide effective teachers with promotional opportunities for leadership responsibilities within the classroom. Currently 150 teachers serve in these positions across the majority of our schools. The District currently offers 3 Career Ladders roles.

Promise-Readiness Corps (PRC) Cohorts & Career Ladders Teams cont'd.

PRC Cohorts are empowered to work together to ensure that their group of students' master academic content, explore dreams and ambitions, and develop behaviors and habits that prepare them for post-secondary success. An award was created called "Promise-Readiness Corps Cohort Award" to recognize the impact these teams and their contributions has toward student learning. For the 2014/2015 School Year 12 new teachers advanced to Professional Growth Level 2 according to the Career Ladder salary schedule. There were 7 teams identified as earning the PRC Award based on its students' results for the 2012/13 & 2013/14 school years.

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. Compensation is funded by the U.S. Department of Education's Teacher Incentive Fund.



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 bringing the number of students in the program to over 400 students as of March 2015.

The first Summit for 2015 was held on January 28, 2015 at the Duquesne University, with the theme being: *Key Tools for the Journey Ahead*". There were workshops around the topics of effective networking, identification of personal assets and leveraging the assets of others. A networking fair was held during the day.

Summits were held in February (Sophomores), October (Juniors & Seniors) and November (Sophomores) 2015, with the one held in November at the Greenway Professional Development Center. This was the second summit that focused on the We Promise scholars that are currently in the 10th grade. Approximately 90 students attended with over 35 mentors. The theme for the February Sophomore Summit was "*Personal Branding*" and encouraged scholars to reflect on their identity. The theme for the Sophomore, Junior & Senior Summit in October & November respectively was "*Victims vs. Owners Mindset*" with approximately 100 students attended with over 40 mentors with the focus on students deciding whether or not to become a victim of their environment or to identify strategies to developing an owner mindset and take responsibilities for their own actions. A few junior and seniors help guild the sophomores through their first Summit.

The final Summit for the 2014/2015 school year was held on March 18th for 11th graders at the University of Pittsburgh's William Pitt Student Union. Using the theme that was also used for the 10th graders "*Personal Branding*" focused on personal identity, with Cullen Lane, the Superintendent's son as a guest speaker.



We Promise Summits

The first “We Promise” Senior Recognition luncheon was held on May 14th at the Le Mont Restaurant in Mount Washington. The theme for the event was “*Lift as We Climb*”. Awards were presented for: Most Improved Scholar, Highest Achieving Scholar, Most Consistent Scholar, Lift as we Climb Scholar, My Brother’s Keeper, Derrick A. Bell Legacy award and the 2015 We Promise Champion award.



For more information or to contact us with suggestions, concerns, please <mailto:ppswepromise@pghboe.net>.

President Barack Obama’s My Brother’s Keeper Initiative

The My Brother’s Keeper Initiative designed to provide more opportunities to boys and young men of color. The President issued a Community Challenge to participate in the program. The 6 goals of My Brother’s Keeper are:

- Ensuring all children enter school cognitively, physically, socially and emotionally ready
- Ensuring all children read at grade level by 3rd grade
- Ensuring all youth graduate from high school
- Ensuring all youth complete post-secondary education or training
- Ensuring all youth out of school are employed
- Ensuring all youth remain safe from violent crime

BMe Community

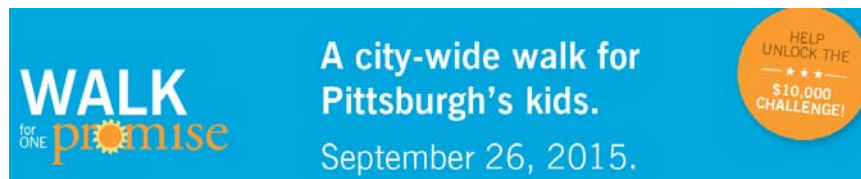
BMe Community is a growing network of all races and genders committed to building better communities across the U.S. BMe is built upon black fathers, coaches, businessmen and student who lead by example to strength neighborhoods, mentor young people and create businesses. In June 2015, the BMe Community launched its REACH WITH US campaign to help people reach for their futures.

Pittsburgh Promise Nights

Pittsburgh Promise Nights took place in each of the District's 6-12 and high schools to assist families with The Pittsburgh Promise® scholarship process. The events were held from September 4th through October 13th on various dates. Information about the Promise®, questions about Compassion Appeals, Access for students with IEP's and 504's and the new Career & Technical Education (CTE) was discussed.

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.



The 2nd annual Walk for One Promise was held on September 26, 2015. The half-marathon walk is held to continue to raise funds for students who if not for the Promise would have no chance of extending education beyond high school. The walk will began and ended at Pittsburgh Phillips Elementary. All proceeds benefitted the Pittsburgh Promise®. Participants stopped by Pittsburgh Woolslair, CAPA, Allegheny, & Grandview.



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.

An important way that community members can help students is to serve as a mentor. We currently have two programs that serve our students: **Be a Middle School Mentor** for students in grades 6-8 and **We Promise**, a program for 9th through 12th grade African American male students who need some extra encouragement to become eligible for the Pittsburgh Promise®. Each program is designed to uniquely provide support and guidance to students in a way that is most beneficial to them and to the mentor.

January was National Mentoring month and Pittsburgh Public Schools (@PPSNews) held a Twitter party to celebrate mentoring programs in the city. Allies for Children (@allies4children), YouthPlaces (@YouthPlaces) and the Mentoring Partnership of Southwestern PA (@MPSWPA) partnered with the District to make this party a success. During the 2014/2015 school year, the following schools had mentoring programs: Pittsburgh Colfax, Brookline, Manchester, South Brook, King, Schiller, Arsenal, South Hills, Classical, Allegheny, & Sterrett. Please check with your child’s school to see if there is a mentoring program started or if these listed schools are continuing their programs.

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 2015/2016 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. 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.

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 16 through August 7, 2015.

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.

Teacher's Guide to Understanding, Preventing and Responding to Bullying

The School District of Pittsburgh as part of providing Effective Teaching Work created "*A Teacher's Guide to Understanding, Preventing, and Responding to Bullying*" which is one component of a bullying prevention toolkit available to teachers and school staff. Anti-bullying posters have been printed for the schools. In addition a guide was also created for parents entitled "*A Parent's Guide to Understanding, Preventing, and Responding to Bullying*". Both guides can be obtained at the following website: <http://www.pps.k12.pa.us/Page/481>.

Teacher’s Guide to Understanding, Preventing and Responding to Bullying cont’d.

To ensure that this work and the support resources within the Guide capture the links to the District’s system of teacher observation and evaluation, District staff aligned information with the following RISE components:

- 1b – Demonstrating Knowledge of Students
- 2a – Creating a Learning Environment of Respect and Rapport
- 2b – Establishing a Culture for Learning
- 2d – Managing Student Behavior



For more information regarding the District’s Bullying Policy, please log on to <http://www.pps.k12.pa.us/Page/481>

Suspension Reductions

The School District, community, students, & teachers have made it their mission to reduce the number of suspension issued in a school year. Great Public Schools, the Education Law Center and the Center for Third Organizing and a variety of other organizations including Pittsburgh Federation of Teachers (PFT) are working together to tackle the issue. One of the changes included changes to the Code of Student Conduct that were aimed at replacing zero tolerance with more discretion. Another area is the grant the District received focused on Restorative Practices/Pursuing Equitable Restorative Communities (PERC) which goes into more detail later in this document.

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 Facilities Department plans is to make sure all of the District’s schools have access to electronic door monitoring systems at their main entrances to control visitor access as well as have burglar alarms and public address systems that operate.

In October 2014, the School District of Pittsburgh claimed \$3 million of \$63 million being handed out by the U.S. Department of Justice aimed at increasing school safety efforts nationwide. The grants come through the National Institute of Justice’s Comprehensive School Safety Initiative. The school district hopes to develop policies to improve perception of school safety, reduce the involvement of juvenile courts and the justice system in the schools, and reduce perceived gender and racial disparities when students are punished. 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 has 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.

Starting in the 2015-16 School Year, RAND randomly selected 22 schools that will implement a restorative practice program with the goal of developing knowledge about what works to make schools safe.

(PERC) & International Institute for Restorative Practices (IIRP)

In January 2015 the Board authorized contracts with the International Institute for Restorative Practices (IIRP) who will provide access to its restorative practices program titled, “SaferSanerSchools™ Whole School Change (WSC)”. In September 2015, this contract was amended to reduce the contract amount from \$1.5 million to \$1.32 million because only 22 schools are participating. The original selected schools were 25 but had to be reduced because of conflicts with schools participation in other programs. Upon approval of the reduction, a budget will be submitted to reallocate these funding possibly for books, training and resources requested by schools because the original grant monies received will not change.

The RAND Corporation will provide objective evaluations of the impact of the WSC Program. Each school has participated in school-based training sessions, the initial session in June and another session in September.

An Annual Code of Student Conduct Review will be reviewed and changes made based on the findings provided from the Education Law Center and Great Public Schools. Changes will also be made as the District implements the Restorative Practices initiatives.

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

October is National School Bus Safety month and the National Association for Pupil Transportation, the National School Transportation Association and the National Association of State Directors of Pupil Transportation Services organized the 41st National School Bus Safety week. Buses are equipped with video and audio recording. Monitors ride on a small number of buses.

Early Childhood Afterschool Programs

Now in its third year, the Early Childhood Education Department operates an after school programs at Colfax K-8 (Squirrel Hill) serving students enrolled through 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 2015-16 school year for students in grades K through 5 enrolled at Colfax Elementary School are no longer being accepted. However, we will take names for the waitlist and 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.

Early Childhood Afterschool Programs cont'd.

In October, Early Childhood participated in the 10th Anniversary of Jumpstart's "*Read for the Record*". "*Read for the Record*" is a global campaign which generates public support for high-quality early learning by engaging millions of children and adults to take part in the world's largest shared reading experience.

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.

 
The Pathway to the Promise.

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



Summer Dreamers Academy – 2015 – 6th Year

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.

The 2015 program will be supported by generous grants from the Heinz Endowments (\$300,000), The Grable Foundation (\$500,000) the Wallace Foundation (\$785,000), 21st Century (\$90,000) as well as \$400,000 of District's Title I & a few other funds, all of which was greatly appreciated. The Academy served approximately 1,800 students this summer. The 3 regional sites for the 2015 SDA will be Pittsburgh: South Hills, Langley and Faison serving children who have completed K-7th grades. The Camp will be in operation from 8:30 am - 4 pm, June 29th through August 5th.

Allegheny Partners for Out-of-School Time (APOST) collaborated with the Summer Dreamers Academy to showcase a quality summer learning program to federal, state, and local elected officials in July 2015.

This year was especially exciting for Summer Dreamers because they won the 2015 New York Life Excellence in Summer Learning Award. Chosen out of 90 applicants to be among 3 winners, this award recognizes summer programs demonstrating excellence in accelerating academic achievement and promoting healthy development for low-income children and youth, measured by the National Summer Learning Association's Comprehensive Assessment of Summer Programs. The award was presented in October in Baltimore, MD at the National Conference of Summer Learning which included a monetary prize of \$7,500.

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 – Summer Camp - Millions

A component of The Efficacy Institute – The Envoy Project and Efficacy, which was approved to assist with the Collective Impact Model (more information at the beginning of this document) focused on interaction with the community, is the Student Envoy Project which was held at Carlow College from August 10th through the 13th and 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. For more information about the Summer Envoy Project and the summer camp, please access <http://www.efficacy.org/Services/TheEnvoyProject/tabid/510/Default.aspx>

Pittsburgh Public Schools kicked off the 2015 WPXI Holiday Parade

In November 2015, for the second year in a row, Pittsburgh Public Schools kicked off the 2015 WPXI Holiday Parade with a ribbon cutting ceremony marking the 35th Anniversary of the parade with the theme “Pittsburgh Proud”. Thousands showed up to watch and cheer on the participants march down 5th Avenue.





2015 Parent Survey

For the ninth year in a row the Office of School Management/Communications has coordinated a mailed 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 2015 parent survey was opened April 27th through June 5th, 2015. The English as a Second Language (ESL) department translated the survey into different languages. This year the survey included families with children attending the Gifted Center a special survey code to provide feedback.

The complete Parent Survey and results are enclosed as an appendix in this document. Information about this survey or past years' surveys 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 and/or Twitter.
- Get involved with a Parent School Community Council (PSCC).
- Become a Middle School Mentor at www.beamiddleschoolmentor.org.
- 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.
- Magnet Programs
- Student Internet Safety
- Athletics
- 9th Grade Nation/Prep 9
- 2015/2016 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

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

- Student Voice
- Equity Plan
- Excellence for All Parent Steering Committee
- Take A Father to School Day <http://video.discoverpps.org/?q=node/243>
- Live Well Allegheny School District

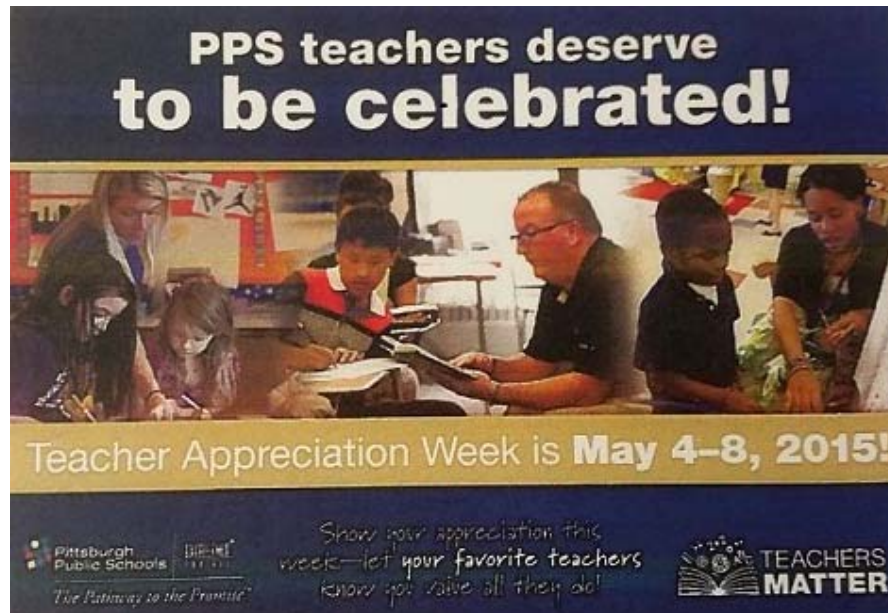
Social networks connected to PPS:

- Facebook
- Twitter
- Instagram
- YouTube
- Pinterest

Teachers/Staff Information

Teachers Appreciation/Teachers Matter Weeks

Teacher Appreciation Week was May 4-8, 2015. A flyer was sent to all PPS parents asking families to “Take a Minute to Show You Care”. Parents can still go to <http://tinyurl.com/PPSTeachersMatter> to share a story or tweet or post on Facebook their appreciation. In May, the District celebrates National Teacher Appreciation Week, but teachers make a difference in the lives of students every day.



Dr. Linda Lane and Board Members created a video thanking all teachers for all they do. Log onto http://cdnapi.kaltura.com/index.php/extwidget/openGraph/wid/1_0mwisqug

There were also suggestions provided as to how you could let a teacher know you care, such as:

- Log on to the website listed above
- Tweet or post on Facebook
- Give a teacher a handwritten note expressing your gratitude
- Tell your teacher (or the child’s teacher how much he or she makes a difference).

Teachers Matter/Teacher Appreciation Weeks cont'd.

The District celebrated Teachers Matter Week which was November 9 concluding November 14th with a communitywide celebration of teachers and teaching hosted at the Andy Warhol Museum. 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. Over 500 Teachers, School Leaders, District staff and community members gathered at the Andy Warhol Museum to celebrate teachers and the teaching profession. In keeping with last year's recognition for teachers that performed at the "Distinguished" level, approximately 800 teachers performed at the "Distinguished" level for 2014/2015 and received a pin and certificate.



**PITTSBURGH
CELEBRATES
TEACHING**

PLEASE JOIN US ON
**SATURDAY, NOVEMBER 14, 2015
6:00-10:00 P.M.**

— AT THE —
ANDY WARHOL MUSEUM
117 Sandusky Street | Pittsburgh, PA 15212

**COCKTAIL ATTIRE
MUST BE 21 TO ATTEND**

Registration is required. For more information or to register,
visit www.pps.k12.pa.us/2015TeachersMatter.

 
The Pathway to the Promise.™

Thanks to the generous contributions of local and national
partners, this event is free and open to the public.

**TEACHERS
MATTER**

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 the 2015/2016 school year, a group of teachers teamed up with members of the District’s Human Resources and Professional Development teams to plan a series of events to empower, elevate and recognize teachers and teaching.

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)

As part of the “Whole Child, Whole Community”, 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.

LETRS provides educators with a core understanding of language structure and helps them gain in-depth instructional information to complement their teaching practices. LETRS provides the following learning techniques:

- Brings deeper knowledge of reading instruction by addressing each component of reading;
- Builds a bridge between research and practice;
- Cultivates knowledge about teaching literacy and language;
- Develops teachers’ ability to diagnose and overcome students’ reading challenges;
- Provides practical strategies that work for every type of learner;
- Increases effectiveness of core reading and supplementary instruction;
- Engages teachers with real-world application and interesting questions.

Act 82 of 2012 – Comprehensive Education Reform Bill – Teacher Evaluation Tool

Act 82 of 2012 is a comprehensive education reform bill passed in the Summer of 2012 that among other changes, requires school districts in Pennsylvania to use multiple measures when evaluating teachers, principals, and other professional staff. This law requires evaluation to be 50% on observation and 50% student outcomes.

Act 82 allows Districts some flexibility to develop a unique rating tool, so long as it works within the established framework, is of equal rigor to the guidelines that the legislation establishes, and is approved by the Pennsylvania Department of Education (PDE). The new evaluation system went into effect in 2013/2014 for teachers and 2014/2015 for principals and other professional staff.

Act 82 of 2012 – Comprehensive Education Reform Bill – Teacher Evaluation Tool cont’d.

As in the previous school years, the District has continued its participation in the Student Learning Objectives (SLO) process during the 2015/2016 school year. SLO will assist in the training of staff on how to assess progress and adapt instruction to achieve these goals. This process will:

- Improve students’ experience in all subjects,
- Help the District align curriculum to PA Core State Standards, and
- Strengthen the District’s ability to meet the requirements outlined in Act 82 for teacher evaluation by ensuring that there is a fair and rigorous measure of teacher’s contribution to student growth in all grades and subjects.

In August 2015, School Leaders attended training to learn more about the SLO process and the options available and how they align with the District’s goals. For teachers without value-added measures (VAM), SLO will count for 30% of an evaluation in 2014/15.

Principals and administrators are still using the Pittsburgh Urban Leadership System for Excellence (PULSE) to align with Act 82 requirements.

BloomBoard

For the 2015/2016 The District is currently in a contract with BloomBoard (replaces Teachscape), a web-based employee evaluation and professional learning software system. The contract is designed to provide detailed School and District level reporting on the progress and results of conducted evaluations, and provide access to a professional learning resource marketplace for all Teachers and Administrators. It will also provide observation processes for other employee groups including non-teaching professionals and central office staff. BloomBoard will provide training along with the system.

PPS Teacher Growth and Evaluation System

The performance management team is working with school leaders to create an evaluation process that accounts for the scope of their roles. School leaders provided feedback on final design decisions that align with the evaluation framework outlined in Act 82 (50% observation, 15% building-level results, 15% teacher correlation data and 20% elective data).

In June 2015, over 1700 Pittsburgh Public School teachers 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 2014/2015 school year show growth in teacher performance from last year. 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 2014-15 Results
Distinguished	49%
Proficient	48%
Needs Improvement	1%
Failing	2%

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 will launch the first of two administrations for the 2015/2016 school year. The second administration will be between early March 2016 and early April 2016. 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.

New Evaluations for Principals and Nonteaching Professionals

The School District has created the ***PPS' Teacher Growth and Evaluation System***. During the 2014/2015 school year, school districts were required to have new evaluation systems for Principals and nonteaching professionals. Although not required, the District has added a new evaluation system for central office administrators. The central office evaluation will cover approximately 70 administrators. Previously a program called PULSE was used to improve Principals evaluations. The District wants to continue to use the criteria developed under PULSE for gauging observation of school leadership or professional practice.

In August 2014, the District received notification that its alternative Principal/School Leader evaluation and growth tool, PULSE II, has been approved for implementation over the next three school years.

In June 2015, more than 80 school leaders and 320 Non-teaching professionals in Pittsburgh Public Schools received Annual Rating Forms and effective reports. This is the first year school leaders and non-teaching professional were evaluated based on a system that looks at performance through multiple lenses, in alignment with Act 82 of 2012.

Aspiring Leaders Program (ALP)

The Aspiring Leaders Program is a program designed to develop a Principal Leadership training program to advance the District's ability to grow its own school leaders. This program will provide rigorous course-work and hands-on experience to individuals with their principal certification. To ensure qualified participants receive credit for the program, the District applied to the Pennsylvania Department of Education for Pennsylvania Inspired Leaders (PIL) approval which was received in July 2015. The program began on October 3rd with 10 participants.

Students/Teachers Information

Students and Teachers Achieving Results (STAR) - Updates

STAR Schools

In April 2015 Schools were informed of their STAR (Students and Teachers Achieving Results) status. The 2013/2014 STAR Schools, recognized for extraordinary growth in student achievement include:

- Pittsburgh Lincoln PreK-5
- Pittsburgh Arsenal 6-8
- Pittsburgh Woolslair PreK-5
- Pittsburgh Faison K-5
- Pittsburgh Miller PreK-5
- Pittsburgh Oliver Citywide Academy

All schools are a part of the STAR opportunity. Celebrations were held on April 7th & April 10th. No event was held for Pittsburgh Oliver Citywide Academy. Congratulations to all of the District's 2013/2014 STAR Schools.

STAR is a school-level award to recognize all staff represented by the Pittsburgh Federation of Teachers (PFT) in schools making extraordinary gains in student achievement. Schools within Pittsburgh Public Schools earn STAR status by being within the top 25% of Pennsylvania schools, rank-ordered for growth. In order to include all PPS schools in the STAR opportunity, the District developed different STAR criteria based on the unique student populations serves at its special school. 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 2015 projections show positive closings and will allow the District to remain in compliance with the fund balance policy through the remainder of 2015. For 2016 the District is projected to be in compliance with the fund balance policy. Insolvency will not happen until 2018. While this forecast provides some cause for optimism, the financial situation is uncertain. The forecast did not account for the late approval of the State's 2015/2016 budget or possible changes in State funding. 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.

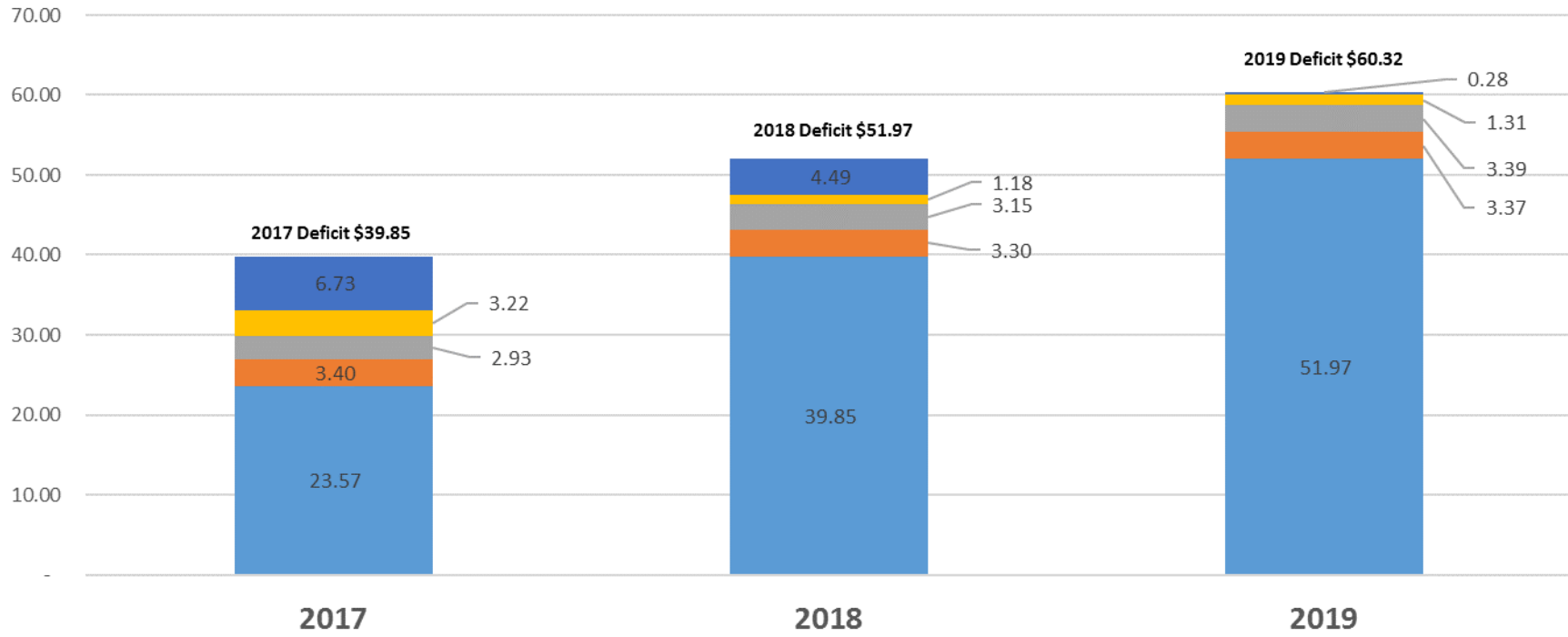
Superintendent Linda S. Lane released the District's Preliminary 2016 budget to the Board and public on November 10, 2015. The Board of School Directors for Pittsburgh adopted the Preliminary 2016 Budget as a Final on December 16, 2015. The budget of \$570.4 million represents an increase of \$13.7 million or 2.4% increase from the 2015 adopted budget of \$556.7 million. The budget includes an operating deficit of \$23.6 million. The District will need to make up for the projected budget deficit of \$23.6 million by tapping its Fund Balance.

	2015 est.	2016 est.	2017 est.	2018 est.	2019 est.
Revenue (Millions)	\$540.24	\$546.88	\$551.70	\$555.10	\$558.69
Operating Expenditures	\$539.38	\$570.45	\$591.55	\$607.07	\$619.01
Operating Deficit	\$0.86	(\$23.57)	(\$39.85)	(\$51.97)	(\$60.32)
Beginning Fund Balance	\$126.39	\$127.26	\$103.69	\$63.84	\$11.87
Budgeted Year-end Fund Balance	\$127.26	\$103.69	\$63.84	\$11.87	(\$48.45)
Fund Balance Less Projected Reservations	\$124.76	\$101.19	\$61.34	\$9.37	(\$50.95)
Fund Balance Compliance	Yes	Yes	Yes	No	No
Minimum Fund Balance per Board Policy #721	\$26.97	\$28.52	\$29.58	\$30.35	\$30.95
Funds required to comply with Fund Balance Policy				\$20.99	\$81.91

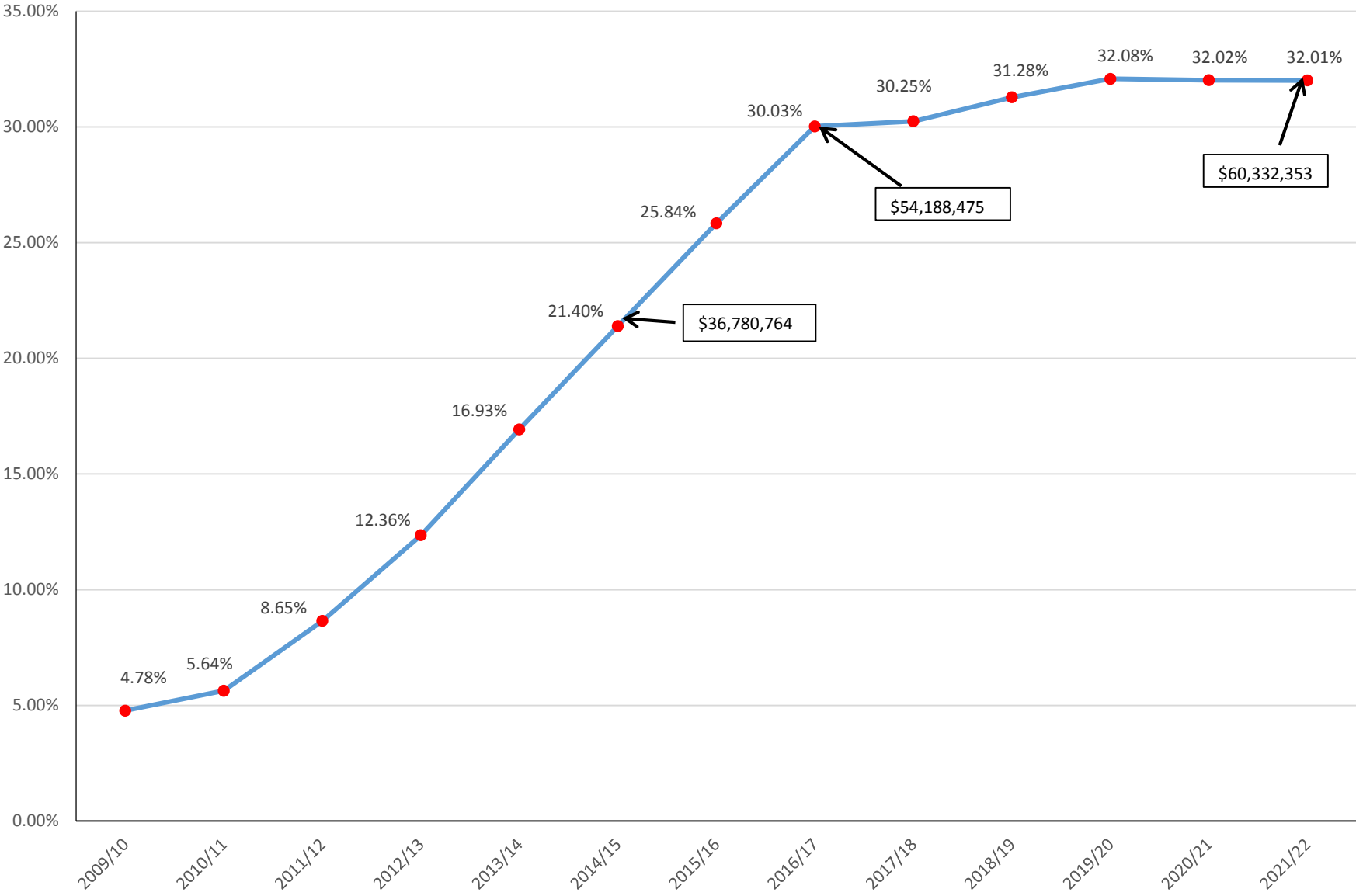
Sources of Major Annual Increases

(Values in Millions)

■ Prior Year Deficit
 ■ Salaries
 ■ Health Care
 ■ Net PSERS Increase
 ■ Transportation, Utilities, Etc.



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 \$35.6 million, the School District operates a Food Service Budget totaling \$16,674,483.

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 2015. The millage rate for 2016 will remain at 9.84 mills, no change.

State Budget Impasse

As of January, the State budget is at an impasse. The Pennsylvania Association of School Business Officials (PASBO) has summarized the current state of the State Budget. Please view at <https://www.youtube.com/watch?v=UQPRahKqq-s>.

BUDGET OVERVIEW 2016 General Fund Budget Expenditures and Revenues

2016 Expenditures	\$570.4 million
2016 Revenues	\$546.8 million
2016 Operating Deficit	\$-23.6 million

2016 Budget compared with 2015 Budget

2016 Budget	\$570.4 million
2015 Budget	\$556.7 million
Increase	\$ 13.7 million

Percentage increase in Budget	2.4%
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2016 General Fund Budget – Revenues

Local Sources	\$292.6 million
State Sources	249.0 million
Other Sources	5.2 million
Sub-total Revenues	546.8 million
From Fund Balance to Fund Deficit	23.6 million
Total Revenues	\$570.4 million

2016 General Fund Budget – Appropriations by Function

Instruction	\$331.8 million
Instructional Support	24.4 million
Support Services	150.4 million
Debt Service	48.6 million
Other Uses	9.0 million
Non-instructional Facilities	4.9 million 1.3 million
Total Appropriations	\$570.4 million

2016 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$289.1 million
Special Education	76.6 million
Debt Service	48.6 million
Charter Schools	60.0 million
Transportation	37.6 million
Other Purchased Services	14.3 million
Purchased Professional and Technical Services	8.2 million
Utilities	9.1 million
Supplies	11.3 million
Other Objects	6.1 million
Property	4.9 million
Purchased Property Services	3.8 million
Other Financing Uses	0.8 million
Total Appropriations	\$570.4 million

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

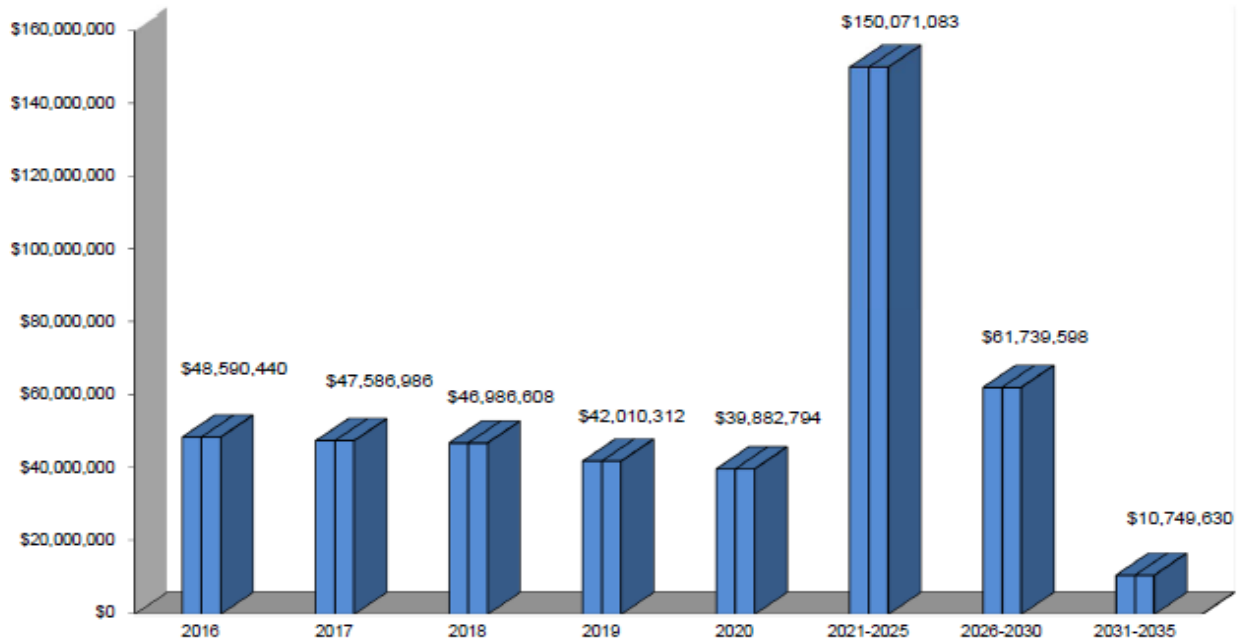
<u>BASELINE PROJECTION</u>					
	Projected Year Ended 2015	Projected Year Ended 2016	Projected Year Ended 2017	Projected Year Ended 2018	Projected Year Ended 2019
Total Revenues	\$540,239,760	\$546,883,579	\$551,702,852	\$555,098,525	\$558,693,215
Total Expenditures	\$539,375,815	\$570,449,097	\$591,554,230	\$607,071,192	\$619,014,696
Beginning Balance	\$126,392,540	\$127,256,485	\$103,690,967	\$63,839,589	\$11,866,922
Operating Surplus/(Deficit)	\$863,945	(\$23,565,518)	(\$39,851,378)	(\$51,972,667)	(\$60,321,482)
Ending Fund Balance	\$127,256,485	\$103,690,967	\$63,839,589	\$11,866,922	(\$48,454,560)
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Fund Balance	\$124,756,485	\$101,190,967	\$61,339,589	\$9,366,922	(\$50,954,560)
% Budgeted Expenditures	23.13%	17.74%	10.37%	1.54%	-8.23%
Minimum Fund Balance per Board Policy #721	\$26,968,791	\$28,522,455	\$29,577,712	\$30,353,560	\$30,950,735
Compliance with Fund Balance Policy	Yes	Yes	Yes	No	No
Funds needed to comply with Fund Balance Policy				\$20,986,638	\$81,905,295

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 2016 Debt Service for the School District is \$48.6 million, 8.52% of the budget. There was no change to the Debt Service budget to the 2015 budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program.

Outstanding Principal & Interest December 31, 2015			
	<u>Principal</u>	<u>Interest</u>	<u>Totals</u>
2016	\$32,714,420	\$15,876,020	\$48,590,440
2017	\$33,029,348	\$14,557,638	\$47,586,986
2018	\$33,859,343	\$13,127,264	\$46,986,608
2019	\$30,254,408	\$11,755,904	\$42,010,312
2020	\$29,254,542	\$10,628,252	\$39,882,794
2021-2025	\$112,916,830	\$37,154,253	\$150,071,083
2026-2030	\$45,832,059	\$15,907,539	\$61,739,598
2031-2035	\$9,665,000	\$1,084,630	\$10,749,630
Total	<u>\$327,525,950</u>	<u>\$120,091,500</u>	<u>\$447,617,450</u>

**School District of Pittsburgh
Outstanding Principal & Interest
December 31, 2015**



School District Borrowing Powers

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

State Enforcement of Debt Service Payments

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

Debt Load vs. Debt Limit

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

District's Outlook as of October 2015:

Standard & Poor's	Stable
Moody's	Positive

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 2016 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 Mills	\$165,526,641	\$16,821,813 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$15,578,337
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<u>Net Real Estate Tax</u>	\$149,948,304
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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	\$131,474,286
Percentage Levied required to be shared with the City	0.25%	\$16,434,286
	1.75% Net Levy	<u>\$115,040,000</u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2016 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2016 Capital Program

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	21,250,000	21,250,000	-
Grounds Improvements	2,673,000	-	2,673,000
Mechanical Systems	1,610,500	1,239,500	371,000
Electrical Systems	2,487,000	1,060,000	1,427,000
Building Interior	1,942,000	742,000	1,200,000
Building Exterior	2,219,000	636,000	1,583,000
Planning / Design / Construction Management	3,474,000	-	3,474,000
TOTAL	<u>\$ 35,655,500</u>	<u>\$ 24,927,500</u>	<u>\$ 10,728,000</u>

City of Pittsburgh Outlook Summary

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.

2015 looks to bring solid business expansion for the national economy. This means that Pittsburgh's manufacturing and transportation industries could see a boost in demand for its output. The market area's 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 set to top 80% in 2015, which is the plateau for that metric that during the lead up to the last recession. 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 even more strongly if that benchmark does trigger broad expansion this year.

Pittsburgh's highly regarded universities and hospitals support stable income and employment trends. Looking toward the longer term, the influence of Marcellus Shale natural gas drilling operations and ongoing expansion of high-tech employers such as Westinghouse provide the basis for Pittsburgh to reach a growth pace significantly greater than that seen over the past few decades. Already, demographic trends appear to be reversing from a steady net outflow of migrants. Highly affordable living costs add further weight to the idea that Pittsburgh may be just at the start of a stronger economic future.

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.

2016 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, 2015	Principals receive Site-Based Staff Allocations.
February 2, 2015 - February 20, 2015	Budget Development and Human Resources facilitate differentiated Budget Workshops for Principals.
February 23, 2015	Final Site-Based Budgets due to Budget Development.
March 6, 2015	Assistant Superintendents Approval Final Site-Based Budgets.
March 13, 2015	Approved Site-Based Budgets provided to Human Resources for 2015/2016 Staffing Actions.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

May 27, 2015	Legislative approval of 2015/16 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2016.
October 19, 2015	Regular Public Hearing.
November 2, 2015	Board Committee Meeting
November 10, 2015	Press Release of Preliminary 2016 Budget.
November 25, 2015	Deadline to make 2016 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 1, 2015	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 7, 2015	Regular Public Hearing/Special Budget Hearing.
December 9, 2015	Agenda Review.
December 16, 2015	Regular Legislative Meeting – 2016 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 2015**

Board of Directors

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

School Controller's Office

Michael E. Lamb
Michael Senko (Acting)

School Treasurer's Office

Margaret L. Lanier

Superintendent's Office

Linda Lane

Deputy Superintendent

Donna Micheaux

Law Office

Ira Weiss

Chief of School Performance

Connie Sims

Chief Operations Officer

Ronald J. Joseph

Chief Human Resources Officer

Jody Spolar

Chief of Information & Technology

Scott Gutowski

Elected Officials

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

School Controller
Deputy School Controller (Acting)

School Treasurer

Appointed Officials

Superintendent and Secretary

Deputy Superintendent

Solicitor and Assistant Secretary

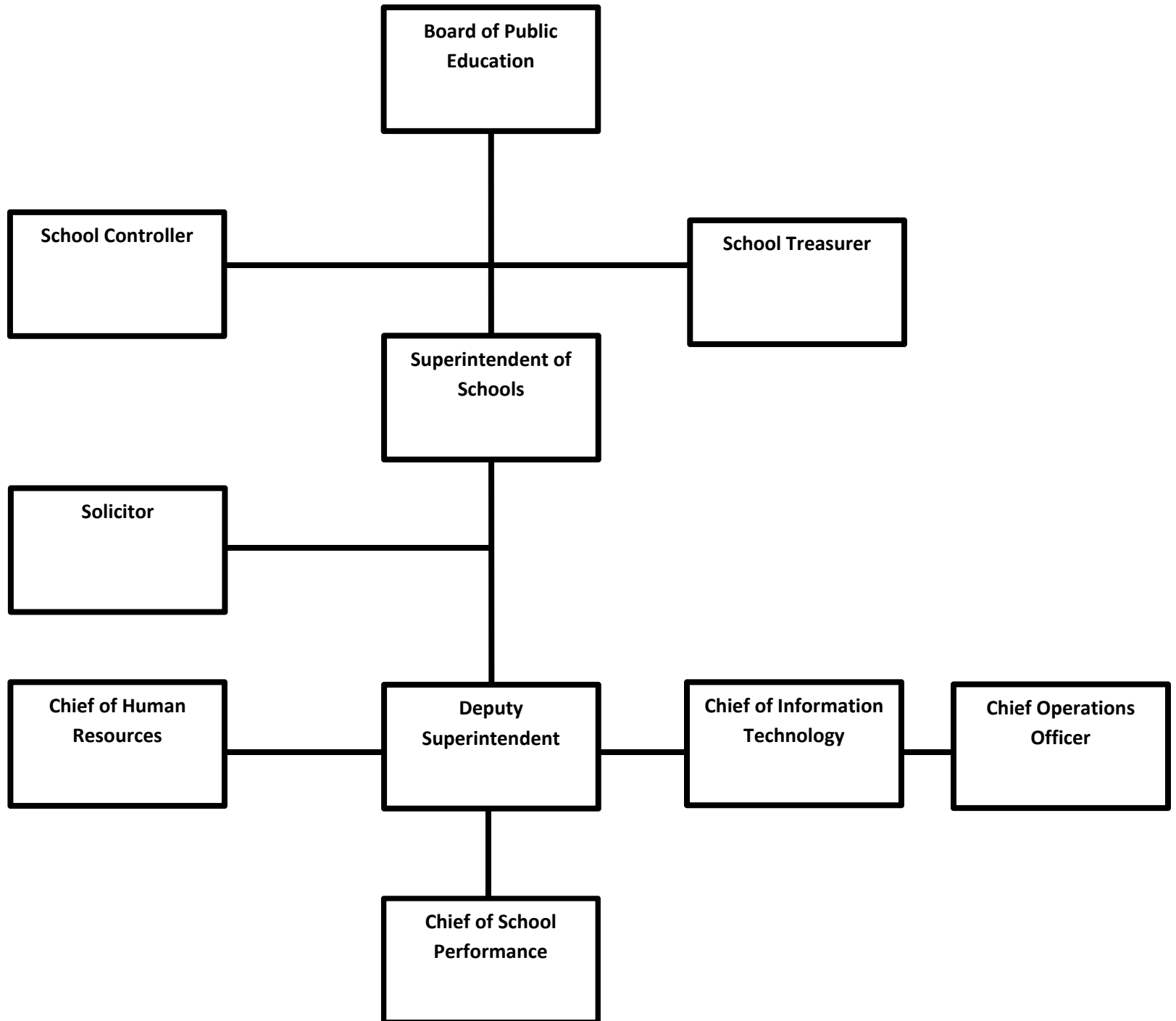
Chief of School Performance

Chief Operations Officer
and Assistant Secretary

Chief Human Resources Offices

Chief of Information & Technology

School District of Pittsburgh Organizational Chart – December 2015



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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:

11	High Schools
7	Middle Schools
34	Elementary Schools
<u>5</u>	Special Use Schools
57	Operating Schools
1	Clayton

The Students:

11,485	Elementary Students
5,066	Middle Students
6,575	Secondary Students
<u>430</u>	Special School Students
23,556	K-12 Building Membership
<u>83</u>	Alternative School
23,639	Total K-12 Membership
<u>1,364</u>	PPS Early Childhood
25,003	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

52.6%	African American
47.4%	White/Other

The Area:

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

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2016 is 9.84 mills.
 Earned Income -2%
 Deed Transfer Tax -1% transfer price

Bond Ratings

Moody's	Aa3 (Underlying)
Standard & Poors	A (Underlying)

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,166,865,779
Net Outstanding Debt	\$389,270,723
Direct Debt to Market Value	1.98%
Direct and Overlapping Debt to Market Value	11.32%

Pittsburgh Public Schools District Calendar School Year 2015 - 2016



Commencing August 31, 2015 and Concluding June 13, 2016*

REVISED 7/28/2015

2015

AUGUST/SEPTEMBER 2015						
S	M	T	W	T	F	S
16	17	18	19	20	21	22
23	24	T26	T27	T ^{9th} 28	29	30
6	7	8	9	10	11	12
13	Vacation 14	15	16	17	18	19
20	21	22	Vacation 23	24	25	26
27	28	29	30			

OCTOBER 2015						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
11	Ts12	13	14	15	TEM16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

NOVEMBER 2015						
S	M	T	W	T	F	S
1	2	T3	4	5	6	7
8	9	10	VETERANS DAY 11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

DECEMBER 2015						
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		

JANUARY 2016						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	T25	26	27	28	29	30
31						

2016

FEBRUARY 2016						
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					

MARCH 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	31		

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

MAY 2016						
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					

JUNE 2016						
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		

CALENDAR KEY

- Half School Day (10/16/15 and 3/16/16)
- RED non-shaded/RED & GRAY SHADED dates - School ONLY Vacation Days and weekends
- GREEN/GRAY SHADED dates - All PPS Employee Vacation Days
- ORANGE SHADED date - 9th Grade Nation: 8/29/15 (1/2 day for 9th grade students and 1/2 PD day for 9th grade teachers only)
- YELLOW/REG 1st* SHADED date - 1st day of school for most students: 8/31/15 (Early Childhood, grades 1-8, 10-12/first full day for 9th graders)
- YELLOW / PURPLE "K-1st Day" SHADED date 1st day of school for ALL kindergarteners to report to school: 9/3/15 (date is subject to change)
- Kindergarten Assessment Dates (First 3 days of school August 31, September 1 and 2, 2015)
- YELLOW "Last Day" SHADED date - Last day of school for all students: 6/13/16 (date is subject to change)
- Snow Makeup Days (if necessary) on June 14, 15, 16, 17, 2016. 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) (8/30/15)
- BLUE date - Official Membership Month/End of the 1st School Month (20th school day) (8/29/15 - Clerical PD; 9/29/15 - District PD; 8/27/16 - Clerical PD; 9/28/15 - School PD)
- Elementary and Middle only (K-5/K-8/6-8): 10/16/15
- Secondary only (6-12/8-12/Special): 10/12/15
- Report Card Dates (11/19/15; 2/4/16; 4/19/16; 6/20/16)
- Report Periods: 1st - 8/31/15 to 11/6/15
- 2nd - 11/9/15 to 1/22/16
- 3rd - 1/27/16 to 4/6/16
- 4th - 4/7/16 to 6/13/16
- School Board Meetings (subject to change)
- Pay Schedule
- Biweekly
- Teachers
- 12-month

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

AUGUST 2016						
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				

*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. Bellfield 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) 2016 Capital Projects & Major Maintenance**
- n) 2016 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2008 - 2016

(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			
2010	7,359,741	14,049,120	21,408,861	8,115,436	13,293,425	1.00	15,574,873	0.854
2011	7,394,894	14,657,384	22,052,278	8,519,620	13,532,658	1.00	16,012,738	0.845
2012	7,399,526	15,054,546	22,454,072	8,742,620	13,711,452	1.00	16,385,543	0.837
2013	10,408,915	22,610,396	33,019,311	12,714,617	20,304,694	1.00	20,304,694	1.000
2014	10,235,792	20,960,047	31,195,839	12,438,842	18,756,997	1.00	18,756,997	1.000
2015	10,309,439	21,110,855	31,420,294	12,793,838	18,626,455	1.00	18,626,455	1.000
2016	10,455,133	20,594,164	31,646,363	12,239,928	19,406,435	1.00	19,406,435	1.000

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

²Pennsylvania State Tax Equalization Board (www.steb.state.pa.us) Common Level Ratio for Allegheny County Update not yet available for 2010

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 2005-2014**

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 ³
2005	13.310	179,628,170	169,439,957	94.33%	7,087,859	176,527,816	98.27%
2006	13.920	181,746,627	171,703,252	94.47%	6,677,405	178,380,657	98.15%
2007	13.920	179,605,293	171,657,699	95.57%	6,520,048	178,177,747	99.21%
2008	13.920	180,648,220	171,075,386	94.70%	6,862,075	177,937,461	98.50%
2009	13.920	164,044,094	157,206,287	95.83%	6,648,664	163,854,951	99.88%
2010	13.920	164,088,430	155,802,011	94.95%	5,890,579	161,692,590	98.54%
2011	13.920	166,407,623	158,769,241	95.41%	5,862,746	164,631,987	98.93%
2012	13.920	170,069,937	159,318,698	93.68%	5,421,293	164,739,991	96.87%
2013	9.650	156,398,875	152,027,206	97.20%	3,216,874	155,244,080	99.26%
2014	9.840	159,522,560	152,331,919	95.49%	-	152,331,919	95.49%

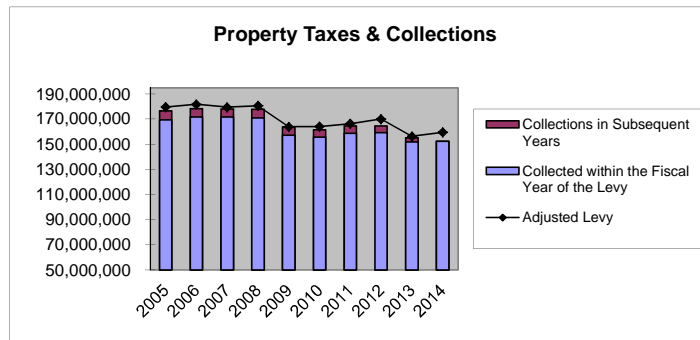
¹ Original levy plus/less adjustments and exonerations.

² Includes amounts reflected in balance sheet as other liabilities due to real estate tax appeals. On accrual basis, they were \$12,364,411 and \$8,486,386 for 2002 and 2001, respectively.

³ 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
2011	1.75%	753	525	13.92	1219	1,727
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

(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 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>
12/31/2014	\$18,044,826	60.8%	\$30,589,361
12/31/2013	18,100,936	71.2	23,514,269
12/31/2012	16,549,807	80.7	20,457,852

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.

Debt Obligations

<u>Year</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2031-2035	\$327,525,950	\$120,091,500	\$447,617,450

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 16 OVER 15
							2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	
OFFICE OF BOARD OF DIRECTORS										
1	0100	010	2310	151 SECRETARIES	1.00	1.00	66,624.53	66,624	67,281	657
	0100	010	2310	157 COMP-ADDITIONAL WORK			5,868.06	1,500	2,000	500
	0100	010	2310	200 EMPLOYEE BENEFITS			37,134.71	33,981	36,164	2,183
	0100	010	2310	330 OTHER PROFESSIONAL SERV			11,023.50	15,000	15,000	****
	0100	010	2310	530 COMMUNICATIONS			20.00	2,000	2,000	****
	0100	010	2310	538 TELECOMMUNICATIONS			4,516.16	5,540	5,540	****
	0100	010	2310	550 PRINTING & BINDING			311.17	1,000	500	-500
	0100	010	2310	581 MILEAGE			1,984.84	1,800	2,300	500
	0100	010	2310	582 TRAVEL			19,710.48	16,000	19,700	3,700
	0100	010	2310	599 OTHER PURCHASED SERVICES			37.00	800	100	-700
	0100	010	2310	610 GENERAL SUPPLIES			1,557.82	3,000	2,000	-1,000
	0100	010	2310	635 MEALS & REFRESHMENTS			5,500.62	10,000	8,000	-2,000
	0100	010	2310	810 DUES & FEES			25,520.00	28,000	28,000	****
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	179,808.89	185,245	188,585	3,340
				DEPARTMENT TOTAL	1.00	1.00	179,808.89	185,245	188,585	3,340

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

2016 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>2016 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 188,585
0200	Office of Solicitor.....	3.50		3.50	1,890,135
0300	Office of School Controller.....	8.00		8.00	727,058
0400	Office of School Treasurer.....				<u>2,581,551</u>
	TOTALS.....	12.50		12.50	\$ 5,387,329
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	8.25	5.75	14.00	\$ 2,252,159
1700	Central-School Communications.....	<u>1.00</u>		<u>1.00</u>	<u>382,582</u>
	TOTALS.....	9.25	5.75	15.00	\$ 2,634,741
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>16.60</u>	<u>3.80</u>	<u>20.40</u>	<u>\$ 15,743,461</u>
	TOTALS.....	16.60	3.80	20.40	\$ 15,743,461
	<u>Office of Chief Operations Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	7.00		7.00	\$ 983,082
3300	Finance.....	3.00	-1.00	2.00	1,022,097
3301	Acctng & Accts Payable.....	8.00		8.00	686,345
3303	Payroll.....	4.00		4.00	437,439
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>326,542</u>
	TOTALS.....	25.00	-1.00	24.00	\$ 3,455,505
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....	<u>2.00</u>		<u>2.00</u>	<u>\$ 334,452</u>
	TOTALS.....	2.00		2.00	\$ 334,452
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	12.00	-3.00	9.00	\$ 1,563,449
4020	Conciliation Agreement/Equity.....		2.00	2.00	192,157
4100	Elementary Schools.....	867.05	4.00	871.05	103,552,179
4200	Middle Schools.....	143.70		143.70	17,713,609
4300	Secondary Schools.....	475.35	1.00	476.35	59,836,132

2016 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>2016 BUDGET</u>
4600	Curric.Instr. & Assessment.....	18.75	-6.50	12.25	3,266,355
4605	Pittsburgh Online Academy.....	3.00		3.00	1,299,910
4606	Professional Development.....				514,510
4800	Career & Tech Ed/Career Dev.....	5.00		5.00	907,253
4803	Library Services.....				<u>198,508</u>
	TOTALS.....	<u>1,524.85</u>	<u>-2.50</u>	<u>1,522.35</u>	<u>\$189,044,062</u>
	<u>Student Support Services</u>				
4810	Support Services.....	72.76	-2.15	70.61	\$ 8,979,350
4814	Health Services.....	42.00	5.00	47.00	5,869,137
4815	Interscholastic Athletics.....	3.00		3.00	3,439,630
4821	Student Achievement Center.....	36.50		36.50	3,937,429
4823	Clayton Academy.....	<u>27.00</u>		<u>27.00</u>	<u>2,721,040</u>
	TOTALS.....	<u>181.26</u>	<u>2.85</u>	<u>184.11</u>	<u>\$ 24,946,586</u>
	<u>Office of Chief of Information & Technology</u>				
5400	Chief-Information & Technology.....	<u>42.00</u>	<u>5.00</u>	<u>47.00</u>	<u>\$ 12,988,841</u>
	TOTALS.....	<u>42.00</u>	<u>5.00</u>	<u>47.00</u>	<u>\$ 12,988,841</u>

2016 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>2016 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	5.00	-1.00	4.00	\$ 2,373,930
6300	Facilities.....	80.00		80.00	12,169,015
6500	Transportation.....	8.50		8.50	37,765,183
6600	Plant Operations.....	308.00	3.00	311.00	38,881,282
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>6,543,923</u>
	TOTALS.....	493.50	2.00	495.50	\$ 97,733,333
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 224,015
6901	Benefits.....				<u>4,804,238</u>
	TOTALS.....				\$ 5,028,253
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 793,160</u>
	TOTALS.....				\$ 793,160
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 32,714,420
6905	Debt Service - Interest.....				15,876,020
6906	Tax Refunds.....				<u>4,832,368</u>
	TOTALS.....				\$ 53,422,808
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 86,499,128
6908	Contingencies.....				12,469,897
6909	Charter School Payments.....				<u>59,967,541</u>
	TOTALS.....				\$158,936,566
	TOTAL ALL DEPARTMENTS.....	2,306.96	15.90	2,322.86	\$570,449,097
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,306.96</u>	<u>15.90</u>	<u>2,322.86</u>	<u>\$572,949,097</u>

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2016 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 ACTUAL</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>INCREASE DECREASE 16 OVER 15</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 331,887.66	\$ 403,400	\$ 403,400	\$ ****
112	SCHOOL CONTROLLER.....	21,806.52	21,968	22,188	220
113	DIRECTORS.....	3,740,086.62	4,130,463	4,531,274	400,811
114	PRINCIPALS.....	8,414,327.48	8,275,067	8,615,450	340,383
116	CENTRL SUPPORT ADMIN.....	2,229,424.29	2,565,694	2,596,026	30,332
119	OTHER PERSONNEL COSTS.....	1,001,281.19	716,560	625,291	-91,269
121	CLASSROOM TEACHERS.....	99,142,562.50	104,311,527	103,106,280	-1,205,247
122	TEACHER-SPEC ASSGNMT.....	104,347.66	108,000	90,140	-17,860
123	SUBSTITUTE TEACHERS.....	4,230,703.84	4,577,000	4,560,000	-17,000
124	COMP-ADDITIONAL WORK.....	690,500.00	650,505	533,754	-116,751
125	WKSP-COM WK-CUR-INSV.....	-27,017.17	18,954	197,637	178,683
126	COUNSELORS.....	2,937,751.85	2,966,460	1,931,889	-1,034,571
127	LIBRARIANS.....	1,602,929.14	1,596,688	1,502,607	-94,081
129	OTHER PERSONNEL COSTS.....	496,069.86	800,000	755,000	-45,000
132	SOCIAL WORKERS.....	2,099,992.28	2,392,509	3,485,879	1,093,370
133	SCHOOL NURSES.....	2,876,157.06	2,960,539	3,017,110	56,571
135	OTHER CENT SUPP STAFF.....	543,909.12	546,984	545,145	-1,839
136	OTHER PROF EDUC STAFF.....	446,436.65	462,683	540,180	77,497
137	ATHLETIC COACHES.....	1,198,437.39	1,350,000	1,350,000	****
138	EXTRA CURR ACTIV PAY.....	537,989.19	437,609	415,197	-22,412
139	OTHER PERSONNEL COSTS.....	26,714.74	****	12,969	12,969
141	ACCOUNTANTS-AUDITORS.....	734,394.22	717,429	721,442	4,013
142	OTHER ACCOUNTING PERS.....	468,068.61	438,601	402,114	-36,487
143	PURCHASING PERSONNEL.....	183,629.40	185,228	187,378	2,150
144	COMPUTER SERVICE PERS.....	1,416,695.95	1,491,443	1,313,687	-177,756
145	FACIL-PLANT OPR PERS.....	857,975.12	870,282	829,552	-40,730
146	OTHER TECHNICAL PERS.....	2,355,117.17	2,669,539	2,627,913	-41,626
147	TRANSPORTATION PERS.....	287,218.10	293,389	283,593	-9,796
148	COMP-ADDITIONAL WORK.....	251,744.46	100,788	100,988	200
149	OTHER PERSONNEL COSTS.....	11,808.40	24,500	24,500	****
151	SECRETARIES.....	655,716.08	720,722	667,365	-53,357
152	TYPIST-STENOGRAPHERS.....	217,286.46	233,687	230,902	-2,785
153	SCH SECRETARY-CLERKS.....	2,042,433.02	2,168,410	2,142,945	-25,465
154	CLERKS.....	281,209.86	319,352	386,471	67,119
155	OTHER OFFICE PERS.....	1,534,301.62	1,689,534	1,540,800	-148,734
157	COMP-ADDITIONAL WORK.....	82,815.97	81,250	93,347	12,097
159	OTHER PERSONNEL COSTS.....	25,337.78	46,500	46,500	****
161	TRADESMEN.....	3,201,464.29	3,682,015	3,810,040	128,025
163	REPAIRMEN.....	478,664.50	515,124	556,104	40,980
167	TEMP CRAFTS & TRADES.....	****	4,429	****	-4,429
168	COMP-ADDITIONAL WORK.....	1,559,411.93	804,678	804,678	****
169	OTHER PERSONNEL COSTS.....	16,099.52	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	853,501.08	1,023,134	1,023,134	****
173	TRANSPORTATION HELP.....	42,662.61	43,381	43,381	****
178	COMP-ADDITIONAL WORK.....	130,812.15	219,525	219,525	****
179	OTHER PERSONNEL COSTS.....	500.00	****	****	****
181	CUSTODIAL - LABORER.....	9,852,673.99	11,463,753	11,598,508	134,755
182	FOOD SERVICE STAFF.....	46,912.92	34,746	27,340	-7,406
183	SECURITY PERSONNEL.....	2,916,784.08	3,541,733	3,541,733	****
184	STORES HANDLING STAFF.....	83,164.00	51,106	49,877	-1,229
185	SUBSTITUTES.....	3,240.32	200	200	****
186	GROUNDSKEEPER.....	426,262.22	447,426	447,426	****

2016 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 ACTUAL</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>INCREASE DECREASE 16 OVER 15</u>
187	STUD WRKRS/TUTORS/INTERNS.....	285,859.01	244,125	271,242	27,117
188	COMP-ADDITIONAL WORK.....	4,091,294.27	4,362,091	4,406,240	44,149
189	OTHER PERSONNEL COSTS.....	118,253.66	1,500	21,500	20,000
191	INSTR PARAPROFESSIONAL.....	1,262,841.97	1,083,278	1,117,796	34,518
197	COMP-ADDITIONAL WORK.....	8,527.36	4,600	17,416	12,816
198	SUBSTITUTE PARAPROF.....	32,697.98	****	500	500
199	OTHER PERSONNEL COSTS.....	11,621.00	13,000	13,000	****
	TOTAL SALARIES.....	\$ 169,475,298.95	\$178,883,108	\$178,406,553	\$ -476,555
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 1,321.79	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,550,391.08	1,720,357	1,880,350	159,993
213	LIFE INSURANCE.....	372,799.27	240,023	238,138	-1,885
214	INCOME PROTECT INSURANCE.....	6,634.28	****	****	****
220	SOCIAL SECURITY CONT.....	12,906,649.00	13,591,728	13,516,139	-75,589
230	RETIREMENT CONTRIBUTION.....	35,619,077.84	45,322,812	52,819,082	7,496,270
250	UNEMPLOYMENT COMP.....	1,230,815.25	1,385,224	709,914	-675,310
260	WORKERS' COMP.....	1,644,559.74	1,802,316	1,863,523	61,207
271	SELF INSURANCE- MEDICAL HEALTH.....	25,871,258.89	41,220,812	39,104,381	-2,116,431
281	OPEB - RETIREE'S HEALTH BEN.....	8,381,253.31	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	194.75	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	550,478.85	596,294	591,612	-4,682
299	OTHER EMPLOYEE BENEFITS.....	35,765.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 88,171,199.05	\$105,879,566	\$110,723,139	\$ 4,843,573
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,438,629.40	\$ 2,453,880	\$ 2,564,661	\$ 110,781
322	PROF. EDUC. SERVICES-IUS.....	63,764,845.07	70,690,214	76,348,093	5,657,879
323	PROF-EDUCATIONAL SERV.....	4,785,945.26	3,033,680	295,720	-2,737,960
324	PROF-EDUC SERV - PROF DEV.....	2,400.00	29,690	61,390	31,700
329	PROF-EDUC SRVC - OTHER.....	107,202.00	34,698	60,316	25,618
330	OTHER PROFESSIONAL SERV.....	3,416,403.50	3,793,371	3,965,856	172,485
340	TECHNICAL SERVICES.....	399,494.74	289,540	267,338	-22,202
348	TECHNOLOGY SERVICES.....	226,071.83	761,000	945,616	184,616
350	SECURITY / SAFETY SERVICES.....	26,791.04	27,867	27,867	****
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 75,167,782.84	\$ 81,113,940	\$ 84,536,857	\$ 3,422,917
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 281,185.14	\$ 405,118	\$ 402,472	\$ -2,646
413	CUSTODIAL SERVICES.....	40,965.00	40,100	44,510	4,410
415	LAUNDRY-LINEN SERVICE.....	2,254.00	3,760	3,760	****
422	ELECTRICITY.....	3,908,222.78	4,532,943	4,406,209	-126,734
424	WATER/SEWAGE.....	1,131,812.55	1,182,202	1,491,500	309,298
431	RPR & MAINT - BLDGS.....	1,647,893.41	1,498,028	1,520,063	22,035
432	RPR & MAINT - EQUIP.....	871,811.98	1,040,836	1,026,938	-13,898
433	RPR & MAINT - VEHICLES.....	7,335.18	5,000	5,000	****
438	RPR & MAINT - TECH.....	194,208.43	394,200	402,100	7,900
441	RENTAL - LAND & BLDGS.....	238,952.41	380,793	312,793	-68,000

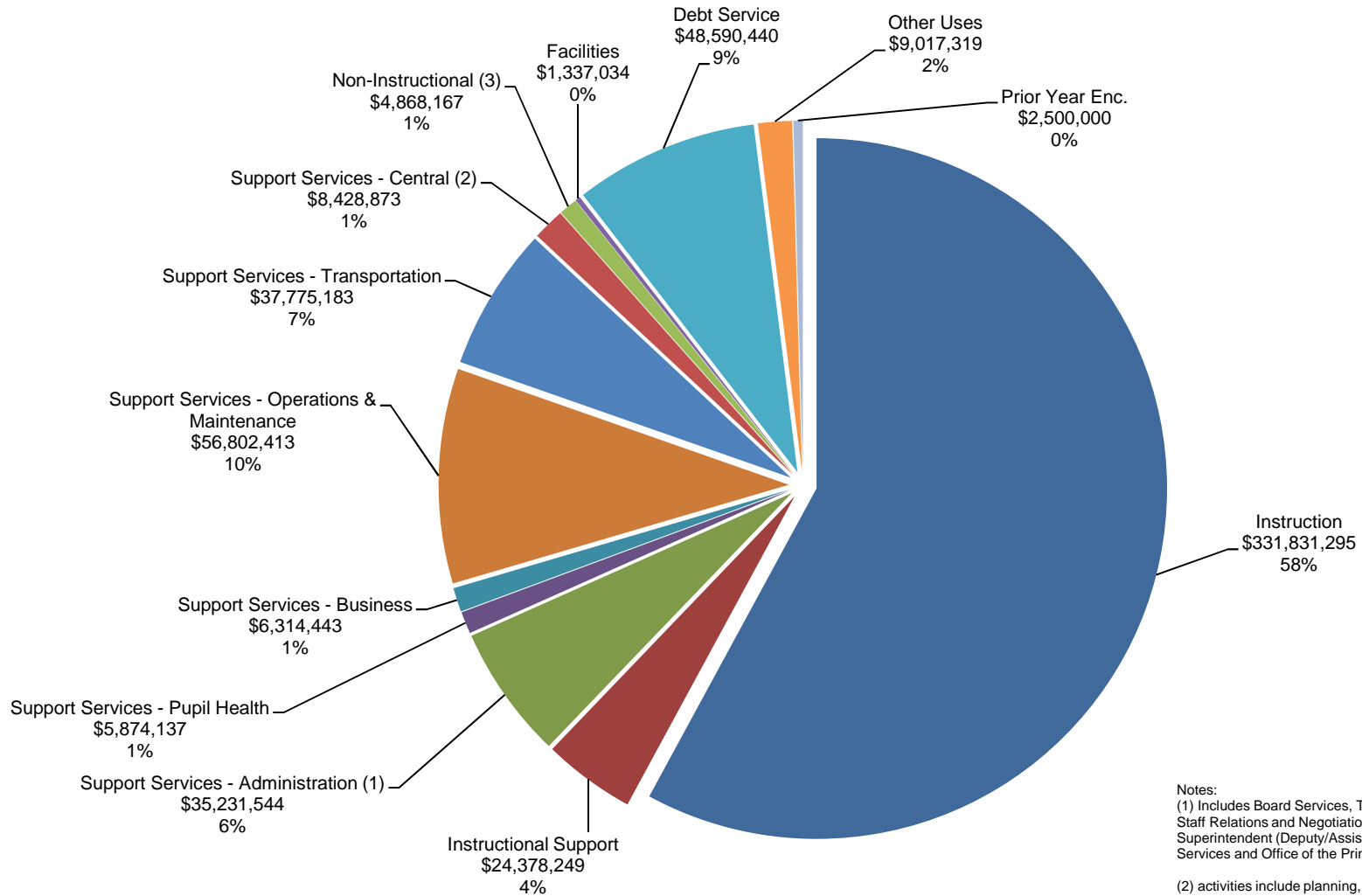
2016 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 ACTUAL</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>INCREASE DECREASE 16 OVER 15</u>
442	RENTAL - EQUIPMENT.....	24,787.69	43,576	42,576	-1,000
444	RENTAL OF VEHICLES.....	****	900	****	-900
449	OTHER RENTALS.....	1,735.00	****	300	300
460	EXTERMINATION SERVICES.....	9,941.35	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	100.00	26,000	25,500	-500
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 8,361,204.92</u>	<u>\$ 9,563,456</u>	<u>\$ 9,693,721</u>	<u>\$ 130,265</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 23,254,829.38	\$ 27,026,564	\$ 27,429,933	\$ 403,369
515	PUBLIC CARRIERS.....	2,507,382.68	3,112,225	3,144,259	32,034
516	STUDENT TRANSPORTATION - I.U.....	6,493,599.78	6,520,000	6,520,000	****
519	OTHER STUDENT TRANSP.....	155,385.83	568,516	458,016	-110,500
522	AUTO LIABILITY INSURANCE.....	346,947.82	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	66,150.53	231,774	231,774	****
525	BONDING INSURANCE.....	238.00	****	****	****
529	OTHER INSURANCE.....	45,250.58	146,790	146,790	****
530	COMMUNICATIONS.....	298,991.49	581,565	567,373	-14,192
538	TELECOMMUNICATIONS.....	215,347.33	540,145	529,206	-10,939
540	ADVERTISING.....	58,545.83	97,370	101,830	4,460
550	PRINTING & BINDING.....	147,252.73	182,616	146,001	-36,615
561	TUITION - OTHER PA LEA.....	4,027,015.26	3,820,000	3,820,000	****
562	TUITION - CHARTER SCHOOLS.....	54,243,617.50	52,070,039	59,967,541	7,897,502
564	TUITION - AVTS.....	2,444.00	15,000	****	-15,000
566	TUITION - COMM COLLEGE TECH.....	2,400.00	****	****	****
567	TUITION TO APPROVED PRIVATE.....	4,365,964.81	5,500,000	5,500,000	****
568	TUITION - PRRI.....	644,715.28	500,000	500,000	****
569	TUITION - OTHER.....	212,657.90	838,243	871,035	32,792
581	MILEAGE.....	98,627.67	139,326	146,079	6,753
582	TRAVEL.....	110,542.35	143,750	162,258	18,508
594	SVC-IU SPECIAL CLASSES.....	166,550.05	260,000	260,000	****
599	OTHER PURCHASED SERVICES.....	1,118,631.35	1,451,388	1,513,018	61,630
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 98,583,088.15</u>	<u>\$103,845,747</u>	<u>\$112,115,549</u>	<u>\$ 8,269,802</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 4,772,553.73	\$ 4,968,775	\$ 5,247,968	\$ 279,193
618	ADM OP SYS TECH.....	1,500,987.46	2,044,573	2,106,362	61,789
621	NATURAL GAS - HTG & AC.....	2,848,999.70	3,396,738	2,692,250	-704,488
624	OIL - HTG & AC.....	1,815.09	5,000	5,000	****
626	GASOLINE.....	110,119.12	150,100	102,600	-47,500
627	DIESEL FUEL.....	91,384.15	128,176	82,400	-45,776
628	STEAM - HTG & AC.....	284,696.37	354,750	335,953	-18,797
634	STUDENT SNACKS.....	34,735.19	56,254	49,314	-6,940
635	MEALS & REFRESHMENTS.....	87,174.74	77,262	81,115	3,853
640	BOOKS & PERIODICALS.....	1,339,282.37	1,768,515	3,645,708	1,877,193
650	SUPPLIES & FEES - TECHNOLOGY.....	525,255.05	153,588	187,220	33,632
	TOTAL SUPPLIES.....	<u>\$ 11,597,002.97</u>	<u>\$ 13,103,731</u>	<u>\$ 14,535,890</u>	<u>\$ 1,432,159</u>

2016 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 ACTUAL</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>INCREASE DECREASE 16 OVER 15</u>
700 PROPERTY					
750	EQUIP-ORIGINAL & ADD.....	\$ 108,533.13	\$ 82,807	\$ 50,000	\$ -32,807
751	NONCAPITAL EQUIP - ORIG & ADDL.....	12,644.08	85,488	160,688	75,200
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	2,703.00	60,300	52,300	-8,000
757	NONCAP TECH EQUIP - ORIG.....	****	****	1,400	1,400
758	CAPITAL TECH EQUIP - ORIG.....	1,855,720.38	777,251	875,402	98,151
760	EQUIPMENT-REPLACEMENT.....	925,998.13	5,071	****	-5,071
761	NON-CAP EQUIP REPLACEMENT.....	17,719.25	121,506	111,366	-10,140
762	CAPITAL EQUIPMENT REPLACEMENT.....	8,734.39	1,271,820	1,252,110	-19,710
768	CAPITAL TECH EQUIP REPLACEMENT.....	1,204,491.84	1,680,657	1,743,394	62,737
788	TECH INFRASTRUCTURE.....	<u>960,574.50</u>	<u>677,276</u>	<u>687,276</u>	<u>10,000</u>
	TOTAL PROPERTY.....	<u>\$ 5,097,118.70</u>	<u>\$ 4,762,176</u>	<u>\$ 4,933,936</u>	<u>\$ 171,760</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 118,196.06	\$ 171,149	\$ 137,325	\$ -33,824
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	15,967,605.52	15,240,946	14,346,447	-894,499
840	BUDGETARY RESERVE.....	****	1,000,000	1,150,159	150,159
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	3,747,115.94	4,800,000	4,800,000	****
890	MISC EXPENDITURES.....	<u>28,252.25</u>	<u>32,368</u>	<u>32,368</u>	<u>****</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 21,390,742.27</u>	<u>\$ 22,774,036</u>	<u>\$ 21,995,872</u>	<u>\$ -778,164</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	33,189,697.50	35,069,502	31,362,067	-3,707,435
939	OTHER FUND TRANSFERS.....	<u>10,924,583.74</u>	<u>433,160</u>	<u>793,160</u>	<u>360,000</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 45,466,634.18</u>	<u>\$ 36,855,015</u>	<u>\$ 33,507,580</u>	<u>\$ -3,347,435</u>
	TOTAL ALL OBJECTS.....	<u>\$ 523,310,072.03</u>	<u>\$556,780,775</u>	<u>\$570,449,097</u>	<u>\$ 13,668,322</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,086,111.41</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 527,396,183.44</u>	<u>\$559,280,775</u>	<u>\$572,949,097</u>	<u>\$ 13,668,322</u>

School District of Pittsburgh 2016 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	\$570,449,097
Prior Encumbrances	\$ 2,500,000

2016 APPROPRIATIONS BY FUNCTION

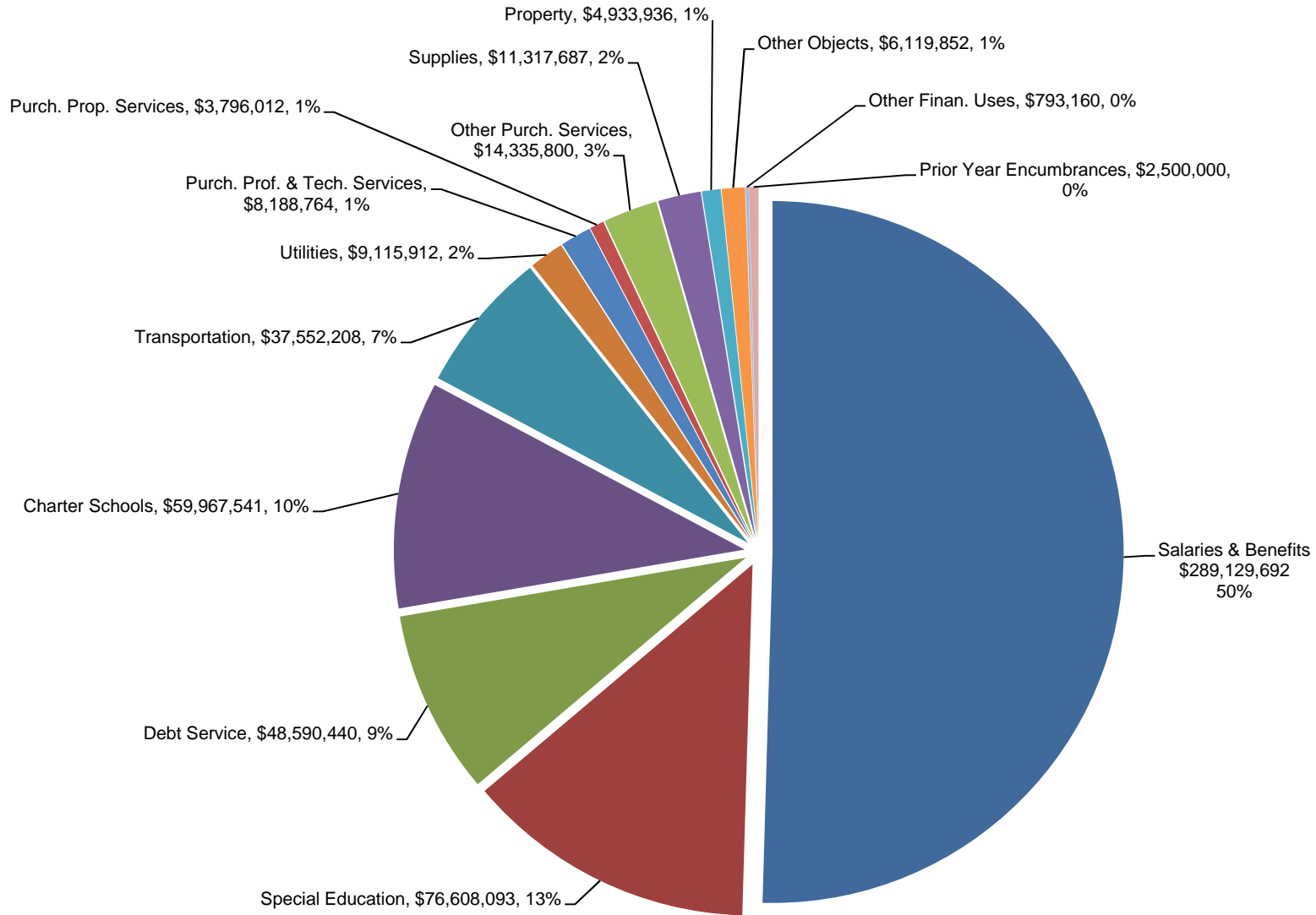
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$170,670,621	\$ 69,520,284	\$240,190,905	41.92
1200	SPECIAL PROGRAMS ELEM/SEC	775,000	82,108,093	82,883,093	14.47
1300	VOCATIONAL EDUCATION PROGRAMS	5,998,650	325,483	6,324,133	1.10
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,100,198	32,966	1,133,164	0.20
1800	INSTR PROG. PRE-K STUDENTS	1,300,000	****	1,300,000	0.23
1000	INSTRUCTION	\$179,844,469	\$151,986,826	\$331,831,295	57.92
2100	SUPPORT SVCS-PUPIL PERSONNEL	10,245,449	182,962	10,428,411	1.82
2200	SUPPORT SERVICES-INSTRUCTIONAL	7,127,182	6,822,656	13,949,838	2.43
2300	SUPPORT SERVICE ADMINISTRATION	29,812,039	5,419,505	35,231,544	6.15
2400	SUPPORT SVCS-PUPIL HEALTH	5,250,073	624,064	5,874,137	1.03
2500	SUPPORT SERVICES-BUSINESS	3,471,170	2,843,273	6,314,443	1.10
2600	OPERATION & MAINT OF PLANT SER	42,643,803	14,158,610	56,802,413	9.91
2700	STUDENT TRANSPORTATION SVCS	740,741	37,034,442	37,775,183	6.59
2800	SUPPORT SERVICES-CENTRAL	6,733,444	1,695,429	8,428,873	1.47
2000	SUPPORT SERVICES	\$106,023,901	\$ 68,780,941	\$174,804,842	30.51
3200	STUDENT ACTIVITIES	3,221,322	1,606,845	4,828,167	0.84
3300	COMMUNITY SERVICES	40,000	****	40,000	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,261,322	\$ 1,606,845	\$ 4,868,167	0.85
4400	ARCH, ENG & EDUC SPEC-REPLACE	****	31,500	31,500	0.01
4600	BUILDING IMPROVE SERV-REPLACEM	****	1,305,534	1,305,534	0.23
4000	FACILITIES ACQ. CON. & IMPROVE	\$ ****	\$ 1,337,034	\$ 1,337,034	0.23
5100	DEBT SERVICE	****	48,590,440	48,590,440	8.48
5130	REFUND OF PRIOR YR REVENUES	****	4,800,000	4,800,000	0.84
5200	FUND TRANSFERS	****	793,160	793,160	0.14
5900	BUDGETARY RESERVE	****	3,424,159	3,424,159	0.60
5000	OTHER FINANCING USES	\$ ****	\$ 57,607,759	\$ 57,607,759	10.05
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.44
	TOTAL	<u>\$289,129,692</u>	<u>\$283,819,405</u>	<u>\$572,949,097</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2012 EXPENDITURES</u>	<u>2013 EXPENDITURES</u>	<u>2014 EXPENDITURES</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	216,117,377.02	208,656,265.12	221,758,247.94	233,725,180	240,190,905
1200 SPECIAL PROGRAMS ELEM/SEC	69,555,242.67	60,203,132.34	69,058,331.63	77,200,214	82,883,093
1300 VOCATIONAL EDUCATION PROGRAMS	4,297,623.68	4,044,835.03	4,519,683.43	5,823,243	6,324,133
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,075,749.98	1,044,959.70	953,754.68	1,520,187	1,133,164
1800 INSTR PROG. PRE-K STUDENTS	<u>662,730.01</u>	<u>890,617.36</u>	<u>1,122,230.42</u>	<u>850,000</u>	<u>1,300,000</u>
1000 INSTRUCTION	291,708,723.36	274,839,809.55	297,412,248.10	319,118,824	331,831,295
2100 SUPPORT SVCS-PUPIL PERSONNEL	9,314,044.02	9,217,364.79	9,532,291.66	10,613,535	10,428,411
2200 SUPPORT SERVICES-INSTRUCTIONAL	14,179,710.11	12,944,321.77	12,886,247.90	14,009,764	13,949,838
2300 SUPPORT SERVICE ADMINISTRATION	30,181,284.77	28,308,420.02	29,975,386.82	32,886,183	35,231,544
2400 SUPPORT SVCS-PUPIL HEALTH	5,542,366.40	5,896,491.57	5,885,608.66	5,932,892	5,874,137
2500 SUPPORT SERVICES-BUSINESS	5,511,424.48	5,934,386.89	5,821,118.55	6,590,605	6,314,443
2600 OPERATION & MAINT OF PLANT SER	46,216,217.65	47,502,312.51	49,734,881.71	56,256,614	56,802,413
2700 STUDENT TRANSPORTATION SVCS	31,933,967.25	32,499,845.67	33,049,540.62	37,335,783	37,775,183
2800 SUPPORT SERVICES-CENTRAL	<u>6,057,014.53</u>	<u>6,481,638.67</u>	<u>7,072,188.55</u>	<u>7,951,872</u>	<u>8,428,873</u>
2000 SUPPORT SERVICES	148,936,029.21	148,784,781.89	153,957,264.47	171,577,248	174,804,842
3200 STUDENT ACTIVITIES	3,662,319.54	3,667,911.97	3,899,396.66	4,889,535	4,828,167
3300 COMMUNITY SERVICES	<u>7,974.37</u>	<u>16,526.39</u>	<u>21,072.04</u>	<u>30,000</u>	<u>40,000</u>
3000 OPERATION OF NONINSTRU SERVICE	3,670,293.91	3,684,438.36	3,920,468.70	4,919,535	4,868,167
4400 ARCH, ENG & EDUC SPEC-REPLACE	398,661.01	372,440.93	3,414.94	31,500	31,500
4600 BUILDING IMPROVE SERV-REPLACEM	<u>2,372,842.39</u>	<u>1,975,319.84</u>	<u>1,305,747.68</u>	<u>1,298,134</u>	<u>1,305,534</u>
4000 FACILITIES ACQ. CON. & IMPROVE	2,771,503.40	2,347,760.77	1,309,162.62	1,329,634	1,337,034
5100 DEBT SERVICE	56,931,766.37	56,361,946.59	52,039,228.46	57,992,374	53,390,440
5130 REFUND OF PRIOR YR REVENUES	2,648,609.04	3,291,694.08	3,747,115.94	****	****
5200 FUND TRANSFERS	7,539,431.40	6,082,862.00	10,924,583.74	433,160	793,160
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>1,410,000</u>	<u>3,424,159</u>
5000 OTHER FINANCING USES	67,119,806.81	65,736,502.67	66,710,928.14	59,835,534	57,607,759
SUB-TOTAL	514,206,356.69	495,393,293.24	523,310,072.03	556,780,775	570,449,097
PRIOR YEAR ENCUMBRANCES	3,841,619.03	3,281,501.64	4,086,111.41	2,500,000	2,500,000
TOTAL	<u><u>518,047,975.72</u></u>	<u><u>498,674,794.88</u></u>	<u><u>527,396,183.44</u></u>	<u><u>559,280,775</u></u>	<u><u>572,949,097</u></u>

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School District of Pittsburgh 2016 Appropriations by Major Object



Total Appropriations	\$570,449,097
Prior Encumbrances	\$ 2,500,000

2016 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 ACTUAL</u>	<u>2015 BUDGET</u>	<u>2016 BUDGET</u>	<u>INCREASE DECREASE 16 OVER 15</u>
100	SALARIES.....	\$ 169,475,298.95	\$178,883,108	\$178,406,553	\$ -476,555
200	EMPLOYEE BENEFITS.....	88,171,199.05	105,879,566	110,723,139	4,843,573
300	PURCHASED PROFESSIONAL & TECH.....	75,167,782.84	81,113,940	84,536,857	3,422,917
400	PURCHASED PROPERTY SERVICES.....	8,361,204.92	9,563,456	9,693,721	130,265
500	OTHER PURCHASED SERVICES.....	98,583,088.15	103,845,747	112,115,549	8,269,802
600	SUPPLIES.....	11,597,002.97	13,103,731	14,535,890	1,432,159
700	PROPERTY.....	5,097,118.70	4,762,176	4,933,936	171,760
800	OTHER OBJECTS.....	21,390,742.27	22,774,036	21,995,872	-778,164
900	OTHER FINANCING USES.....	<u>45,466,634.18</u>	<u>36,855,015</u>	<u>33,507,580</u>	<u>-3,347,435</u>
	TOTAL APPROPRIATIONS.....	\$ 523,310,072.03	\$556,780,775	\$570,449,097	\$ 13,668,322
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,086,111.41</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 527,396,183.44</u>	<u>\$559,280,775</u>	<u>\$572,949,097</u>	<u>\$ 13,668,322</u>

2016 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 16,793,629		
120	PROFESSIONAL - EDUCATION	112,677,307		
130	PROFESSIONAL - OTHER	9,366,480		
140	TECHNICAL	6,491,167		
150	OFFICE/CLERICAL	5,108,330		
160	CRAFT AND TRADES	5,170,822		
170	OPERATIVE	1,286,040		
180	SERVICE WORKER AND LABORER	20,364,066		
190	INSTRUCTIONAL ASSISTANT	<u>1,148,712</u>		
100	SALARIES		178,406,553	31.14
210	GROUP INSURANCE	2,118,488		
220	SOCIAL SECURITY CONT	13,516,139		
230	RETIREMENT CONTRIBUTION	52,819,082		
250	UNEMPLOYMENT COMP	709,914		
260	WORKERS' COMP	1,863,523		
270	GROUP INSURANCE-SELF-INSURANCE	39,104,381		
290	OTHER EMPLOYEE BENEFITS	<u>591,612</u>		
200	EMPLOYEE BENEFITS		110,723,139	19.33
310	PURCH OF/ADMIN SERVC	2,564,661		
320	PROFESSIONAL-EDUCATIONAL SVCS	76,765,519		
330	OTHER PROFESSIONAL SERV	3,965,856		
340	TECHNICAL SERVICES	1,212,954		
350	SECURITY / SAFETY SERVICES	<u>27,867</u>		
300	PURCHASED PROFESSIONAL & TECH		84,536,857	14.75
410	CLEANING SERVICES	450,742		
420	UTILITY SERVICES	5,897,709		
430	REPAIRS & MAINTENANCE SERVICE	2,954,101		
440	RENTALS	355,669		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>25,500</u>		
400	PURCHASED PROPERTY SERVICES		9,693,721	1.69
510	TRANSPORTATION	37,552,208		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	1,096,579		
540	ADVERTISING	101,830		
550	PRINTING & BINDING	146,001		
560	OTHER-TUITION	70,658,576		
580	TRAVEL	308,337		
590	MISC PURCHASED SERVICES	<u>1,773,018</u>		
500	OTHER PURCHASED SERVICES		112,115,549	19.57
610	GENERAL SUPPLIES	7,354,330		
620	ENERGY	3,218,203		
630	FOOD PRODUCTS	130,429		
640	BOOKS & PERIODICALS	3,645,708		

2016 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2016 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
650	SUPPLIES & FEES - TECHNOLOGY	<u>187,220</u>		
600	SUPPLIES		14,535,890	2.54
750	EQUIP-ORIGINAL & ADD	1,139,790		
760	EQUIPMENT-REPLACEMENT	3,106,870		
780	INFRASTRUCTURE ASSETS	<u>687,276</u>		
700	PROPERTY		4,933,936	0.86
810	DUES & FEES	137,325		
830	INTEREST	15,876,020		
840	BUDGETARY RESERVE	1,150,159		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,800,000		
890	MISC EXPENDITURES	<u>32,368</u>		
800	OTHER OBJECTS		21,995,872	3.84
910	REDEMPTION OF PRINCIPAL	32,714,420		
930	FUND TRANSFERS	<u>793,160</u>		
900	OTHER FINANCING USES		33,507,580	5.85
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.44
	TOTAL		<u>\$572,949,097</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2012 EXPENDITURES	2013 EXPENDITURES	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET
111	SUPERINTENDENTS	\$ 285,860.16	\$ 295,325.74	\$ 331,887.66	\$ 403,400	\$ 403,400
112	SCHOOL CONTROLLER	21,219.12	21,537.12	21,806.52	21,968	22,188
113	DIRECTORS	3,991,990.11	3,435,495.91	3,740,086.62	4,130,463	4,531,274
114	PRINCIPALS	8,627,327.83	8,137,747.86	8,414,327.48	8,275,067	8,615,450
116	CENTRL SUPPORT ADMIN	2,070,428.72	2,440,841.20	2,229,424.29	2,565,694	2,596,026
119	OTHER PERSONNEL COSTS	652,148.51	836,364.91	1,001,281.19	716,560	625,291
121	CLASSROOM TEACHERS	104,240,470.38	99,242,740.92	99,142,562.50	104,311,527	103,106,280
122	TEACHER-SPEC ASSGNMT	-89,794.86	96,928.98	104,347.66	108,000	90,140
123	SUBSTITUTE TEACHERS	4,826,718.52	4,939,789.68	4,230,703.84	4,577,000	4,560,000
124	COMP-ADDITIONAL WORK	668,375.13	682,256.62	690,500.00	650,505	533,754
125	WKSP-COM WK-CUR-INSV	-7,899.29	35,952.06	-27,017.17	18,954	197,637
126	COUNSELORS	2,913,607.41	2,800,219.77	2,937,751.85	2,966,460	1,931,889
127	LIBRARIANS	2,176,494.20	1,749,882.67	1,602,929.14	1,596,688	1,502,607
129	OTHER PERSONNEL COSTS	903,880.66	23,290.52	496,069.86	800,000	755,000
132	SOCIAL WORKERS	2,384,715.46	2,028,783.03	2,099,992.28	2,392,509	3,485,879
133	SCHOOL NURSES	2,898,081.59	2,901,246.04	2,876,157.06	2,960,539	3,017,110
134	COORDINATORS	11,050.00	9,503.00	****	****	****
135	OTHER CENT SUPP STAFF	438,669.60	503,585.10	543,909.12	546,984	545,145
136	OTHER PROF EDUC STAFF	430,894.69	439,599.70	446,436.65	462,683	540,180
137	ATHLETIC COACHES	1,298,210.42	1,167,218.28	1,198,437.39	1,350,000	1,350,000
138	EXTRA CURR ACTIV PAY	485,055.37	488,361.99	537,989.19	437,609	415,197
139	OTHER PERSONNEL COSTS	34,196.88	7,109.25	26,714.74	****	12,969
141	ACCOUNTANTS-AUDITORS	915,679.27	873,509.57	734,394.22	717,429	721,442
142	OTHER ACCOUNTING PERS	549,047.33	526,731.10	468,068.61	438,601	402,114
143	PURCHASING PERSONNEL	174,851.52	178,145.28	183,629.40	185,228	187,378
144	COMPUTER SERVICE PERS	1,549,778.31	1,440,395.29	1,416,695.95	1,491,443	1,313,687
145	FACIL-PLANT OPR PERS	780,919.80	871,385.33	857,975.12	870,282	829,552
146	OTHER TECHNICAL PERS	2,365,352.65	2,086,512.59	2,355,117.17	2,669,539	2,627,913
147	TRANSPORTATION PERS	298,083.38	289,877.45	287,218.10	293,389	283,593
148	COMP-ADDITIONAL WORK	154,962.24	341,480.73	251,744.46	100,788	100,988
149	OTHER PERSONNEL COSTS	261,673.22	48,977.31	11,808.40	24,500	24,500
151	SECRETARIES	766,247.52	703,668.99	655,716.08	720,722	667,365
152	TYPIST-STENOGRAPHERS	202,506.96	190,664.84	217,286.46	233,687	230,902
153	SCH SECRETARY-CLERKS	2,163,480.73	2,075,497.48	2,042,433.02	2,168,410	2,142,945
154	CLERKS	322,879.57	294,341.83	281,209.86	319,352	386,471
155	OTHER OFFICE PERS	1,665,053.23	1,491,158.24	1,534,301.62	1,689,534	1,540,800
157	COMP-ADDITIONAL WORK	81,396.51	70,429.74	82,815.97	81,250	93,347
159	OTHER PERSONNEL COSTS	84,177.93	87,899.26	25,337.78	46,500	46,500
161	TRADESMEN	3,376,949.38	3,326,876.95	3,201,464.29	3,682,015	3,810,040
163	REPAIRMEN	510,523.02	515,201.91	478,664.50	515,124	556,104
167	TEMP CRAFTS & TRADES	****	****	****	4,429	****
168	COMP-ADDITIONAL WORK	1,490,569.13	1,478,641.34	1,559,411.93	804,678	804,678
169	OTHER PERSONNEL COSTS	9,903.36	9,057.21	16,099.52	****	****
172	AUTOMOTIVE EQUIP OPR	858,737.45	878,444.93	853,501.08	1,023,134	1,023,134
173	TRANSPORTATION HELP	40,507.73	41,850.52	42,662.61	43,381	43,381
178	COMP-ADDITIONAL WORK	227,129.93	130,875.17	130,812.15	219,525	219,525
179	OTHER PERSONNEL COSTS	14,749.76	12,558.12	500.00	****	****
181	CUSTODIAL - LABORER	10,025,692.67	10,099,278.12	9,852,673.99	11,463,753	11,598,508
182	FOOD SERVICE STAFF	27,529.03	38,604.44	46,912.92	34,746	27,340
183	SECURITY PERSONNEL	2,840,572.57	2,848,348.04	2,916,784.08	3,541,733	3,541,733
184	STORES HANDLING STAFF	48,970.53	49,984.54	83,164.00	51,106	49,877

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2012 <u>EXPENDITURES</u>	2013 <u>EXPENDITURES</u>	2014 <u>EXPENDITURES</u>	2015 <u>BUDGET</u>	2016 <u>BUDGET</u>
185	SUBSTITUTES	5,934.08	****	3,240.32	200	200
186	GROUNDKEEPER	383,765.93	414,394.99	426,262.22	447,426	447,426
187	STUD WRKRS/TUTORS/INTERNS	152,660.35	261,761.68	285,859.01	244,125	271,242
188	COMP-ADDITIONAL WORK	3,984,603.46	3,687,668.90	4,091,294.27	4,362,091	4,406,240
189	OTHER PERSONNEL COSTS	172,907.72	37,085.25	118,253.66	1,500	21,500
191	INSTR PARAPROFESSIONAL	1,630,191.20	1,237,028.73	1,262,841.97	1,083,278	1,117,796
197	COMP-ADDITIONAL WORK	11,741.77	8,907.81	8,527.36	4,600	17,416
198	SUBSTITUTE PARAPROF	36,072.55	27,326.05	32,697.98	****	500
199	OTHER PERSONNEL COSTS	<u>3,658.85</u>	<u>12,864.11</u>	<u>11,621.00</u>	<u>13,000</u>	<u>13,000</u>
100	SALARIES	\$ 177,451,161.25	\$ 168,971,214.19	\$ 169,475,298.95	\$ 178,883,108	\$ 178,406,553
200	EMPLOYEE BENEFITS	\$ 7,407.84	\$ 10,548.99	\$ 1,321.79	\$ ****	\$ ****
211	MEDICAL INSURANCE	-30,958.46	****	****	****	****
212	DENTAL INSURANCE	1,486,541.96	1,474,812.81	1,550,391.08	1,720,357	1,880,350
213	LIFE INSURANCE	227,432.24	84,261.04	372,799.27	240,023	238,138
214	INCOME PROTECT INSURANCE	11,360.68	7,737.49	6,634.28	****	****
220	SOCIAL SECURITY CONT	13,532,939.82	12,873,433.24	12,906,649.00	13,591,728	13,516,139
230	RETIREMENT CONTRIBUTION	20,445,342.68	27,103,844.01	35,619,077.84	45,322,812	52,819,082
250	UNEMPLOYMENT COMP	1,072,311.00	1,018,839.26	1,230,815.25	1,385,224	709,914
260	WORKERS' COMP	1,605,833.31	1,529,162.02	1,644,559.74	1,802,316	1,863,523
271	SELF INSURANCE- MEDICAL HEALTH	26,855,043.51	25,921,583.97	25,871,258.89	41,220,812	39,104,381
281	OPEB - RETIREE'S HEALTH BEN	9,468,976.46	8,990,777.40	8,381,253.31	****	****
282	OPEB-OHTR THAN HEALTH BEN	228.00	271.80	194.75	****	****
290	OTHER EMPLOYEE BENEFITS	543,078.85	551,478.85	550,478.85	596,294	591,612
299	OTHER EMPLOYEE BENEFITS	<u>1,030.00</u>	<u>66,105.00</u>	<u>35,765.00</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 75,226,567.89	\$ 79,632,855.88	\$ 88,171,199.05	\$ 105,879,566	\$ 110,723,139
310	PURCH OF/ADMIN SERVC	\$ 2,384,845.50	\$ 2,364,225.12	\$ 2,438,629.40	\$ 2,453,880	\$ 2,564,661
322	PROF. EDUC. SERVICES-IUS	63,353,619.20	54,351,863.58	63,764,845.07	70,690,214	76,348,093
323	PROF-EDUCATIONAL SERV	3,124,417.76	3,142,632.36	4,785,945.26	3,033,680	295,720
324	PROF-EDUC SERV - PROF DEV	15,806.00	44,050.00	2,400.00	29,690	61,390
329	PROF-EDUC SRVC - OTHER	7,095.00	30,190.00	107,202.00	34,698	60,316
330	OTHER PROFESSIONAL SERV	3,981,255.17	3,928,482.44	3,416,403.50	3,793,371	3,965,856
340	TECHNICAL SERVICES	421,804.36	475,712.68	399,494.74	289,540	267,338
348	TECHNOLOGY SERVICES	1,648,537.71	280,005.53	226,071.83	761,000	945,616
350	SECURITY / SAFETY SERVICES	****	<u>30,833.28</u>	<u>26,791.04</u>	<u>27,867</u>	<u>27,867</u>
300	PURCHASED PROFESSIONAL & TECH	\$ 74,937,380.70	\$ 64,647,994.99	\$ 75,167,782.84	\$ 81,113,940	\$ 84,536,857
411	DISPOSAL SERVICES	\$ 355,212.46	\$ 321,652.25	\$ 281,185.14	\$ 405,118	\$ 402,472
413	CUSTODIAL SERVICES	35,773.00	39,484.00	40,965.00	40,100	44,510

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2012 <u>EXPENDITURES</u>	2013 <u>EXPENDITURES</u>	2014 <u>EXPENDITURES</u>	2015 <u>BUDGET</u>	2016 <u>BUDGET</u>
415	LAUNDRY-LINEN SERVICE	2,359.29	1,830.60	2,254.00	3,760	3,760
422	ELECTRICITY	5,731,696.85	4,403,118.04	3,908,222.78	4,532,943	4,406,209
424	WATER/SEWAGE	1,052,633.75	990,517.34	1,131,812.55	1,182,202	1,491,500
431	RPR & MAINT - BLDGS	1,746,916.68	1,479,615.04	1,647,893.41	1,498,028	1,520,063
432	RPR & MAINT - EQUIP	1,045,152.06	876,707.69	871,811.98	1,040,836	1,026,938
433	RPR & MAINT - VEHICLES	6,797.91	4,367.19	7,335.18	5,000	5,000
438	RPR & MAINT - TECH	229,478.16	364,432.34	194,208.43	394,200	402,100
441	RENTAL - LAND & BLDGS	241,174.45	233,752.30	238,952.41	380,793	312,793
442	RENTAL - EQUIPMENT	-239,381.72	30,349.71	24,787.69	43,576	42,576
444	RENTAL OF VEHICLES	7,380.00	****	****	900	****
449	OTHER RENTALS	****	****	1,735.00	****	300
460	EXTERMINATION SERVICES	7,253.11	9,281.65	9,941.35	10,000	10,000
490	OTHER PROPERTY SERVICES	100.00	100.00	100.00	26,000	25,500
400	PURCHASED PROPERTY SERVICES	\$ 10,222,546.00	\$ 8,755,208.15	\$ 8,361,204.92	\$ 9,563,456	\$ 9,693,721
513	CONTRACTED CARRIERS	\$ 21,927,941.71	\$ 23,383,329.19	\$ 23,254,829.38	\$ 27,026,564	\$ 27,429,933
515	PUBLIC CARRIERS	3,754,986.25	2,057,306.09	2,507,382.68	3,112,225	3,144,259
516	STUDENT TRANSPORTATION - I.U.	5,495,904.51	6,276,693.11	6,493,599.78	6,520,000	6,520,000
519	OTHER STUDENT TRANSP	291,188.94	248,424.32	155,385.83	568,516	458,016
522	AUTO LIABILITY INSURANCE	123,225.67	128,784.33	346,947.82	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	263,082.05	289,523.09	66,150.53	231,774	231,774
525	BONDING INSURANCE	10,604.00	****	238.00	****	****
529	OTHER INSURANCE	113,135.58	72,198.53	45,250.58	146,790	146,790
530	COMMUNICATIONS	288,165.17	286,387.22	298,991.49	581,565	567,373
538	TELECOMMUNICATIONS	236,732.43	664,019.22	215,347.33	540,145	529,206
540	ADVERTISING	62,456.78	58,185.42	58,545.83	97,370	101,830
550	PRINTING & BINDING	128,722.50	132,829.27	147,252.73	182,616	146,001
561	TUITION - OTHER PA LEA	3,372,834.89	4,150,632.87	4,027,015.26	3,820,000	3,820,000
562	TUITION - CHARTER SCHOOLS	53,013,108.85	46,305,840.45	54,243,617.50	52,070,039	59,967,541
564	TUITION - AVTS	44,272.00	24,589.45	2,444.00	15,000	****
566	TUITION - COMM COLLEGE TECH	****	****	2,400.00	****	****
567	TUITION TO APPROVED PRIVATE	5,479,803.08	5,041,120.18	4,365,964.81	5,500,000	5,500,000
568	TUITION - PRRI	431,640.20	409,378.88	644,715.28	500,000	500,000
569	TUITION - OTHER	****	753,005.00	212,657.90	838,243	871,035
581	MILEAGE	96,784.28	104,011.18	98,627.67	139,326	146,079
582	TRAVEL	60,449.48	105,674.66	110,542.35	143,750	162,258
594	SVC-IU SPECIAL CLASSES	222,408.54	190,818.40	166,550.05	260,000	260,000
599	OTHER PURCHASED SERVICES	870,064.75	993,938.58	1,118,631.35	1,451,388	1,513,018
500	OTHER PURCHASED SERVICES	\$ 96,287,511.66	\$ 91,676,689.44	\$ 98,583,088.15	\$ 103,845,747	\$ 112,115,549
610	GENERAL SUPPLIES	\$ 3,415,761.33	\$ 4,696,900.40	\$ 4,772,553.73	\$ 4,968,775	\$ 5,247,968
618	ADM OP SYS TECH	1,452,113.04	1,349,361.02	1,500,987.46	2,044,573	2,106,362

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2012 <u>EXPENDITURES</u>	2013 <u>EXPENDITURES</u>	2014 <u>EXPENDITURES</u>	2015 <u>BUDGET</u>	2016 <u>BUDGET</u>
621	NATURAL GAS - HTG & AC	1,018,114.04	2,690,439.14	2,848,999.70	3,396,738	2,692,250
624	OIL - HTG & AC	****	4,818.93	1,815.09	5,000	5,000
626	GASOLINE	122,695.17	137,828.71	110,119.12	150,100	102,600
627	DIESEL FUEL	125,283.75	118,538.85	91,384.15	128,176	82,400
628	STEAM - HTG & AC	235,226.63	276,151.73	284,696.37	354,750	335,953
634	STUDENT SNACKS	25,769.83	30,491.87	34,735.19	56,254	49,314
635	MEALS & REFRESHMENTS	36,883.70	65,792.65	87,174.74	77,262	81,115
640	BOOKS & PERIODICALS	1,057,253.01	1,259,907.36	1,339,282.37	1,768,515	3,645,708
650	SUPPLIES & FEES - TECHNOLOGY	<u>57,022.05</u>	<u>88,295.83</u>	<u>525,255.05</u>	<u>153,588</u>	<u>187,220</u>
600	SUPPLIES	\$ 7,546,122.55	\$ 10,718,526.49	\$ 11,597,002.97	\$ 13,103,731	\$ 14,535,890
750	EQUIP-ORIGINAL & ADD	\$ 184,308.91	\$ 11,836.75	\$ 108,533.13	\$ 82,807	\$ 50,000
751	NONCAPITAL EQUIP - ORIG & ADDL	****	44,881.21	12,644.08	85,488	160,688
752	CAPITAL EQUIPMENT-ORIG & ADDL	****	59,667.22	2,703.00	60,300	52,300
757	NONCAP TECH EQUIP - ORIG	****	****	****	****	1,400
758	CAPITAL TECH EQUIP - ORIG	2,017,476.57	1,901,866.17	1,855,720.38	777,251	875,402
760	EQUIPMENT-REPLACEMENT	918,360.47	24,976.79	925,998.13	5,071	****
761	NON-CAP EQUIP REPLACEMENT	****	50,015.12	17,719.25	121,506	111,366
762	CAPITAL EQUIPMENT REPLACEMENT	****	1,138,772.01	8,734.39	1,271,820	1,252,110
768	CAPITAL TECH EQUIP REPLACEMENT	1,107,995.59	1,029,989.76	1,204,491.84	1,680,657	1,743,394
788	TECH INFRASTRUCTURE	<u>1,022,428.84</u>	<u>848,189.78</u>	<u>960,574.50</u>	<u>677,276</u>	<u>687,276</u>
700	PROPERTY	\$ 5,250,570.38	\$ 5,110,194.81	\$ 5,097,118.70	\$ 4,762,176	\$ 4,933,936
810	DUES & FEES	\$ 131,396.95	\$ 116,585.37	\$ 118,196.06	\$ 171,149	\$ 137,325
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	19,712,558.08	18,415,052.68	15,967,605.52	15,240,946	14,346,447
840	BUDGETARY RESERVE	****	****	****	1,000,000	1,150,159
880	REFUNDS OF PRIOR YEAR RECEIPTS	2,648,609.04	3,291,694.08	3,747,115.94	4,800,000	4,800,000
890	MISC EXPENDITURES	<u>33,292.50</u>	<u>27,521.25</u>	<u>28,252.25</u>	<u>32,368</u>	<u>32,368</u>
800	OTHER OBJECTS	\$ 24,055,429.07	\$ 23,380,425.88	\$ 21,390,742.27	\$ 22,774,036	\$ 21,995,872
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,352,352.91	\$ 1,352,352.94	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	34,337,282.88	35,064,968.47	33,189,697.50	35,069,502	31,362,067
939	OTHER FUND TRANSFERS	<u>7,539,431.40</u>	<u>6,082,862.00</u>	<u>10,924,583.74</u>	<u>433,160</u>	<u>793,160</u>
900	OTHER FINANCING USES	\$ 43,229,067.19	\$ 42,500,183.41	\$ 45,466,634.18	\$ 36,855,015	\$ 33,507,580
	SUB-TOTAL	\$ 514,206,356.69	\$ 495,393,293.24	\$ 523,310,072.03	\$ 556,780,775	\$ 570,449,097
	PRIOR YEAR ENCUMBRANCES	3,841,619.03	3,281,501.64	4,086,111.41	2,500,000	2,500,000
	TOTAL	<u>\$ 518,047,975.72</u>	<u>\$ 498,674,794.88</u>	<u>\$ 527,396,183.44</u>	<u>\$ 559,280,775</u>	<u>\$ 572,949,097</u>

2016 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 2016 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 mills	\$165,526,641	\$16,821,813 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,578,337
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<u>Net Real Estate Tax</u>	\$149,948,304
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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	\$131,474,286
Percentage Levied required to be shared with the City	0.25%	\$16,434,286
	1.75% Net Levy	<u><u>\$115,040,000</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2016 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

CODE	DESCRIPTION	2014 ACTUAL	2015 BUDGET	2016 BUDGET	INCREASE (DECREASE) 16 OVER 15
6111 000	REAL ESTATE TAX - CURRENT	\$152,147,861	\$148,880,000	\$149,948,304	\$1,068,304
6113 000	PUBLIC UTILITY REALTY TAX	350,036	348,124	342,229	-\$5,895
6114 000	IN LIEU OF TAXES	259,443	197,505	197,504	-\$1
6161 000	EARNED INCOME TAX - CURRENT	104,748,497	104,870,000	115,040,000	\$10,170,000
6168 000	REALTY TRANSFER TAX	10,096,291	7,000,000	8,000,000	\$1,000,000
6169 000	MERCANTILE TAX	206			\$0
6411 000	REAL ESTATE TAX - DELINQUENT	6,000,444	8,200,000	8,200,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	10,275,733	7,000,000	7,000,000	\$0
6510 000	EARNINGS ON INVESTMENTS	729,178	600,000	600,000	\$0
6910 000	RENTAL OF SCHOOL PROPERTY	363,896	290,000	290,000	\$0
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	0	103,429	105,187	\$1,758
6940 000	TUITION FROM PATRONS	13,509	107,296	109,120	\$1,824
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	0	100,497	102,205	\$1,708
6970 000	SERVICES PROVIDED OTHER FUNDS	2,433,392	2,390,132	2,430,764	\$40,632
6990 000	MISCELLANEOUS REVENUES	583,715	300,000	300,000	\$0
TOTAL - LOCAL SOURCES		<u>\$288,002,199</u>	<u>\$280,386,983</u>	<u>\$292,665,313</u>	<u>\$12,278,330</u>

2016 STATE REVENUES

INSTRUCTION

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

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

VOCATIONAL EDUCATION

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

TRANSPORTATION

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

STATE REVENUE FOR SOCIAL SECURITY AND RETIREMENT PAYMENTS

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

SINKING FUND PAYMENTS

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

SCHOOL HEALTH SERVICES

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

STATE PROPERTY TAX REDUCTION

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

CODE		DESCRIPTION	2014 ACTUAL	2015 BUDGET	2016 BUDGET	INCREASE (DECREASE) 16 OVER 15
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$154,150,782	\$153,778,156	\$153,778,156	\$0
7160	000	TUITION -SECTION 1305 & 1306	177,440	100,000	100,000	\$0
7210	000	HOMEBOUND INSTRUCTION	0	0	0	\$0
7220	000	VOCATIONAL EDUCATION	231,824	200,000	200,000	\$0
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,594,408	27,769,151	27,769,151	\$0
7310	000	TRANSPORTATION	14,287,184	13,675,554	13,675,554	\$0
7320	000	SINKING FUND PAYMENTS	6,222,087	2,150,000	2,150,000	\$0
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	609,153	507,927	482,531	-\$25,396
7340	000	STATE PROPERTY TAX REDUCTION	15,579,449	15,579,449	15,578,337	-\$1,112
7810	000	SOCIAL SECURITY PAYMENTS	6,963,809	6,795,864	6,758,070	-\$37,794
7820	000	RETIREMENT CONTRIBUTION	19,618,033	24,543,877	28,522,285	\$3,978,409
TOTAL - STATE SOURCES			<u>\$245,434,169</u>	<u>\$245,099,978</u>	<u>\$249,014,084</u>	<u>\$3,914,106</u>

2016 OTHER REVENUES

TUITION

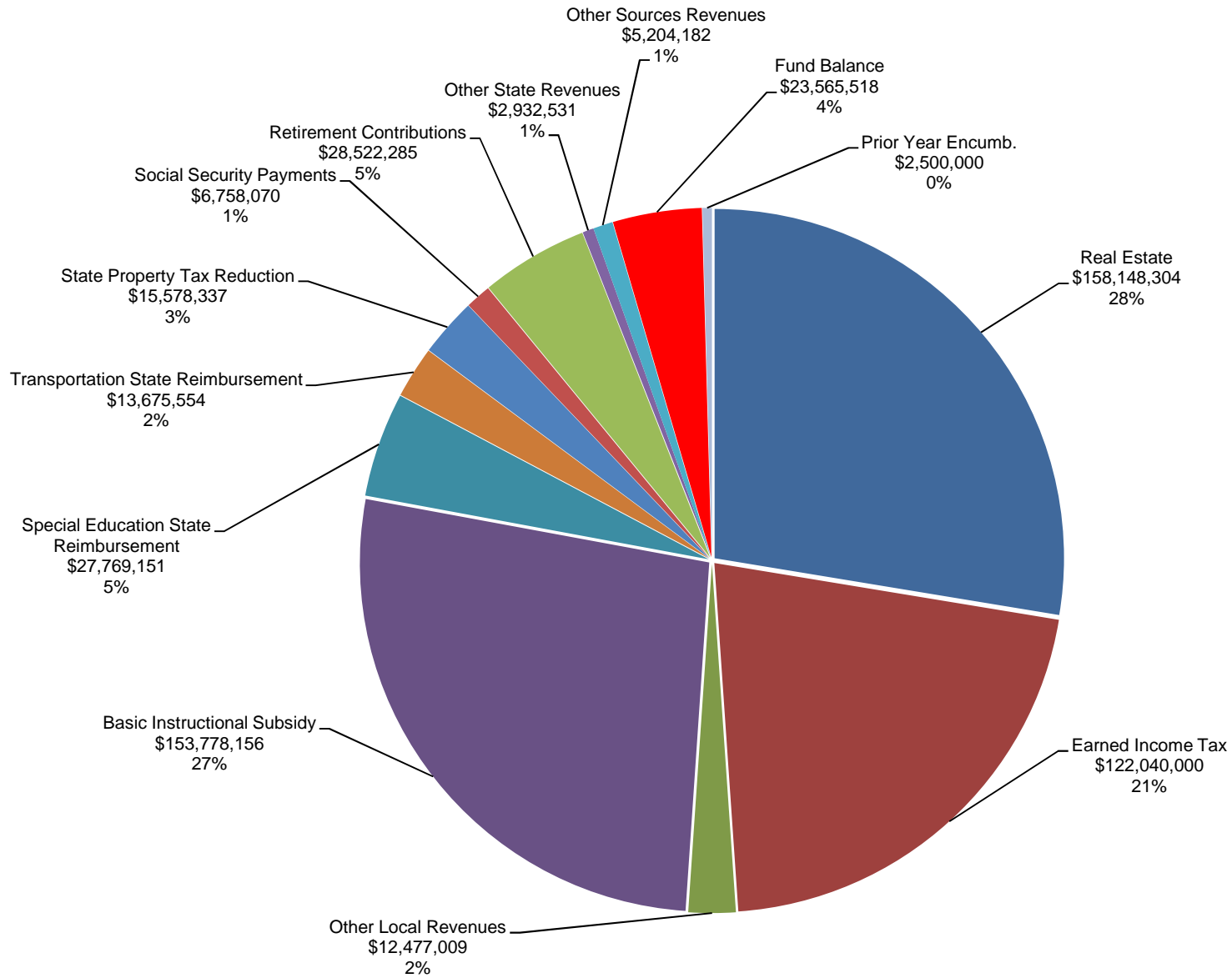
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

RESERVE FOR PRIOR YEAR ENCUMBRANCES

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

CODE		DESCRIPTION	2014 ACTUAL	2015 BUDGET	2016 BUDGET	INCREASE (DECREASE) 16 OVER 15
8820	100	TUITION FROM OTHER DISTRICTS	\$1,182,728	\$1,142,577	\$1,862,001	\$719,424
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	780,903	705,009	654,248	-\$50,761
8732	000	2010 QSCB - STATE SUBSIDY	496,709	449,219	416,875	-\$32,344
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	994,994	897,526	832,904	-\$64,622
8733	000	2010 QZAB SUBSIDY	726,097	655,303	608,121	-\$47,182
9320	000	INTER-FUND TRANSFERS	0	126,350	120,033	-\$6,317
9330	000	CAPITAL PROJECTS FUND TRANSFER	40,847	0	0	\$0
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	1,577,107	350,000	710,000	\$360,000
9990	000	INSURANCE RECOVERIES	0	0	0	\$0
TOTAL - OTHER SOURCES			<u>\$5,799,385</u>	<u>\$4,325,984</u>	<u>\$5,204,182</u>	<u>\$878,198</u>

School District of Pittsburgh 2016 Revenue



Total Revenue	\$570,449,097
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 23,565,518

**School District of Pittsburgh
2016 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$158,148,304	27.59%	
Earned Income Tax	\$122,040,000	21.30%	
Other Local Revenues	\$12,477,009	2.18%	
Total - Local Sources	\$292,665,313	51.07%	
STATE SOURCES			
Basic Instructional Subsidy	\$153,778,156	26.84%	
Special Education State Reimbursement	\$27,769,151	4.85%	
Transportation State Reimbursement	\$13,675,554	2.39%	
State Property Tax Reduction	\$15,578,337	2.72%	
Social Security Payments	\$6,758,070	1.18%	
Retirement Contributions	\$28,522,285	4.98%	
Other State Revenues	\$2,932,531	0.51%	
Total - State Sources	\$249,014,084	43.47%	
REVENUE FROM OTHER SOURCES	\$5,204,182	0.91%	
		\$5,204,182	0.91%
FROM FUND BALANCE	\$23,565,518	4.11%	
		\$23,565,518	4.11%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.44%	
		\$2,500,000	0.44%
TOTAL	\$572,949,097	100.00%	

REVENUE HISTORY

DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$160,290,812	\$148,395,568	\$152,147,861	\$148,880,000	\$149,948,304
PUBLIC UTILITY REALTY TAX	378,740	351,339	350,036	348,124	342,229
IN LIEU OF TAXES	158,461	197,505	259,443	197,505	197,504
EARNED INCOME TAX - CURRENT	95,073,942	99,979,374	104,748,497	104,870,000	115,040,000
REALTY TRANSFER TAX	7,706,910	10,904,489	10,096,291	7,000,000	8,000,000
MERCANTILE TAX	0	2,965	206	0	0
REAL ESTATE TAX - DELINQUENT	6,957,044	6,404,270	6,000,444	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	6,394,265	10,804,161	10,275,733	7,000,000	7,000,000
EARNINGS ON INVESTMENTS	617,041	552,149	729,178	600,000	600,000
RENTAL OF SCHOOL PROPERTY	258,031	223,901	363,896	290,000	290,000
CONTRIBUTIONS & DONATIONS - PRIVATE	11,542	25	0	103,429	105,187
TUITION FROM PATRONS	100,976	38,872	13,509	107,296	109,120
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	56,539	0	0	100,497	102,205
SERVICES PROVIDED OTHER FUNDS	2,385,747	2,562,950	2,433,392	2,390,132	2,430,764
MISCELLANEOUS REVENUES	531,502	1,240,255	583,715	300,000	300,000
LOCAL TOTAL	<u>\$280,921,551</u>	<u>\$281,657,821</u>	<u>\$288,002,199</u>	<u>\$280,386,983</u>	<u>\$292,665,313</u>

REVENUE HISTORY

DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$152,844,214	152,900,029	\$154,150,782	\$153,778,156	\$153,778,156
CHARTER SCHOOLS	0	0	0	0	0
TUITION-SECTION 1305 & 1306	125,804	246,048	177,440	100,000	100,000
HOMEBOUND INSTRUCTION	0	0	0	0	0
VOCATIONAL EDUCATION	458,851	401,260	231,824	200,000	200,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,488,372	27,494,837	27,594,408	27,769,151	27,769,151
TRANSPORTATION	14,255,664	13,109,061	14,287,184	13,675,554	13,675,554
SINKING FUND PAYMENTS	2,678,718	1,978,528	6,222,087	2,150,000	2,150,000
MEDICAL, DENTAL AND NURSE SERVICES	604,732	588,788	609,153	507,927	482,531
STATE PROPERTY TAX REDUCTION	15,577,517	15,576,929	15,579,449	15,579,449	15,578,337
SOCIAL SECURITY PAYMENTS	8,073,601	6,243,218	6,963,809	6,795,864	6,758,070
RETIREMENT CONTRIBUTION	12,368,818	14,410,256	19,618,033	24,543,877	28,522,285
STATE TOTAL	<u><u>\$234,476,291</u></u>	<u><u>\$232,948,953</u></u>	<u><u>\$245,434,169</u></u>	<u><u>\$245,099,978</u></u>	<u><u>\$249,014,084</u></u>
DESCRIPTION	2012 ACTUAL	2013 ACTUAL	2014 ACTUAL	2015 BUDGET	2016 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$1,307,435	\$1,104,698	\$1,182,728	\$1,142,577	\$1,862,001
INTER-FUND TRANSFERS	1,347,664	1,345,083	0	126,350	120,033
CAPITAL PROJECTS FUND TRANSFER	0	45,322	40,847	0	0
INSURANCE RECOVERIES	0	32,694	0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	0	1,577,107	350,000	710,000
REVENUE FROM FEDERAL SOURCES	3,232,230	3,089,926	2,998,703	2,707,057	2,512,148
REVENUE FROM FEDERAL ED JOB BILL	0	0	0	0	0
OTHER TOTAL	<u><u>\$5,887,329</u></u>	<u><u>\$5,617,722</u></u>	<u><u>\$5,799,385</u></u>	<u><u>\$4,325,984</u></u>	<u><u>\$5,204,182</u></u>
TOTAL - CURRENT REVENUES	<u><u>\$521,285,171</u></u>	<u><u>\$520,224,497</u></u>	<u><u>\$539,235,754</u></u>	<u><u>\$529,812,944</u></u>	<u><u>\$546,883,579</u></u>

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Thomas H. Sumpter, Jr.

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 2015 included the following:

1. Adopted the 2014-15 General Fund Budget in a timely and efficient manner.
2. The Board Policy Committee continued the review of all policies. Reviewed sections were presented to the Board and approved.
3. Began the process for the possible closure of two schools and the relocation of them into one building.
4. Started the implementation of a Public Safety CTE Program at George Westinghouse Academy.
5. Maintained Summer Dreamers Academy for out of school learning during the summer months.
6. Continued use of BoardDocs for paperless agenda review and legislative meetings and greater public engagement.
7. Conducted Board retreats for professional development.

OBJECTIVES:

1. Adopt the 2015-16 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	66,624.53	66,624	67,281	657
0100	010	2310	157	COMP-ADDITIONAL WORK			5,868.06	1,500	2,000	500
0100	010	2310	200	EMPLOYEE BENEFITS			37,134.71	33,981	36,164	2,183
0100	010	2310	330	OTHER PROFESSIONAL SERV			11,023.50	15,000	15,000	****
0100	010	2310	530	COMMUNICATIONS			20.00	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			4,516.16	5,540	5,540	****
0100	010	2310	550	PRINTING & BINDING			311.17	1,000	500	-500
0100	010	2310	581	MILEAGE			1,984.84	1,800	2,300	500
0100	010	2310	582	TRAVEL			19,710.48	16,000	19,700	3,700
0100	010	2310	599	OTHER PURCHASED SERVICES			37.00	800	100	-700
0100	010	2310	610	GENERAL SUPPLIES			1,557.82	3,000	2,000	-1,000
0100	010	2310	635	MEALS & REFRESHMENTS			5,500.62	10,000	8,000	-2,000
0100	010	2310	810	DUES & FEES			25,520.00	28,000	28,000	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	179,808.89	185,245	188,585	3,340
				DEPARTMENT TOTAL	1.00	1.00	179,808.89	185,245	188,585	3,340

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION:

The Office of the Solicitor serves as General Counsel for the School District through a contract for services with Weiss Burkardt Kramer, LLC. The Office renders advice to the Board of School Directors and Administration on all legal matters and oversees the delivery of service through other 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 representations includes:

1. Attends all School District meetings in the dual capacity of Solicitor and Assistant Secretary with administrative responsibilities at all Board/Committee/Superintendent's Cabinet meetings;
2. Obtains proposals, coordinates and administers the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance. Also, underground storage tanks indemnification fund, fleet and garage keepers liability coverage, Junior Reserve Officer Training Corps (JROTC) bond, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage;
3. Monitors the acquisition and sale of real and personal property and equipment.
4. Advises the Chief Operating Officer (COO), his Designees and Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation;
5. Represents the District on all real estate tax assessment matters;
6. Serves as the District's designated Open Records Officer (ORO) under Pennsylvania's Right to Know (RTK) Law.
7. Assists 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.
8. Advises the Executive Director and Program Officers of the Program for Students with Exceptionalities on all aspects of special education compliance and individual student complaints; advises and represents the District at all special education due process hearings and in appeals to state and federal courts;
9. Advises 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;
10. Coordinates employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties;

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

11. Advises the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees;
12. Advises the Office of Student Support Services on all matters involving student support services, including but not limited to Section 504. Social worker and counselor services, health services, student discipline, athletics, Title IX and anti-discrimination/harassment. Represents the District at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court. Investigates allegations of harassment, bullying or discrimination;
13. Responds 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. Responds and replies to subpoenas to attend, testify and production of records;
15. Serves on Board Policy Committee and is responsible for making all proposed revisions to the Board's Policy Manual, presents proposed revisions to Board and finalizes and ensures updates that are approved by the Board are made, posted online and distributed to the administration;
16. Collect and retains all ethics statement filed by employees, Board Members and former employees as required by the PA Ethics Act;
17. Advertise legal notices for all public meetings, budget notices school closings, charter school public hearings and real estate sales;
18. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings;
19. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
20. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
21. Initiates collection letters to employees and members of the general who owe the school District and prepares civil complaints filed with magistrates;
22. Maintains 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;
23. Drafts, processes and tracks all District contracts in accordance with procedures established by the Law Department.
24. Represents the District in all litigation and coordinates 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;

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

25. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District;
26. Serves 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;
27. Criminal History Reviews for District's volunteers, contractors and candidates for employment.

Accomplishments during 2015 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;

OBJECTIVES:

1. Limit Liability and financial exposure of the School District through proactive measures
2. Provide high quality legal services and advice to the District.
3. Assist the District in complying with all federal, state and local laws.
4. Respond to parent, student and employee legal complaints and avoid unnecessary litigation and liability.
5. Continue to preserve the utility of our Law library by bringing up to date the Pennsylvania statues, constitution and court rules.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE OF SOLICITOR										
0200	010	2350	151	SECRETARIES	1.50	1.50	55,228.75	56,626	58,256	1,630
0200	010	2350	157	COMP-ADDITIONAL WORK			1,161.09	****	500	500
0200	010	2350	200	EMPLOYEE BENEFITS			38,692.58	28,246	30,670	2,424
0200	010	2350	330	OTHER PROFESSIONAL SERV			703,532.41	748,000	779,500	31,500
0200	010	2350	340	TECHNICAL SERVICES			116,129.03	60,000	60,000	****
0200	010	2350	530	COMMUNICATIONS			849.35	1,250	1,250	****
0200	010	2350	540	ADVERTISING			1,818.60	5,000	3,500	-1,500
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			862.00	8,500	8,500	****
0200	010	2350	610	GENERAL SUPPLIES			467.16	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			11,100.12	8,580	8,580	****
0200	010	2350	640	BOOKS & PERIODICALS			1,341.97	4,000	4,000	****
0200	010	2350	762	CAPITAL EQUIPMENT REPLACEMENT			1,544.39	****	****	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	932,727.45	921,452	956,006	34,554
0200	010	2360	330	OTHER PROFESSIONAL SERV			72,000.00	102,000	72,000	-30,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			72,000.00	102,000	72,000	-30,000
0200	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	99,080.83	98,546	100,896	2,350
0200	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	46,458.72	47,566	48,729	1,163
0200	010	2390	200	EMPLOYEE BENEFITS			66,081.91	72,883	78,104	5,221
0200	010	2390	330	OTHER PROFESSIONAL SERV			****	3,000	2,500	-500
0200	010	2390	438	RPR & MAINT - TECH			****	1,000	500	-500
0200	010	2390	441	RENTAL - LAND & BLDGS			150.00	****	1,000	1,000
0200	010	2390	530	COMMUNICATIONS			****	500	100	-400
0200	010	2390	540	ADVERTISING			683.00	500	900	400
0200	010	2390	550	PRINTING & BINDING			****	2,500	2,500	****
0200	010	2390	581	MILEAGE			179.27	750	750	****
0200	010	2390	582	TRAVEL			1,389.14	1,500	1,500	****
0200	010	2390	599	OTHER PURCHASED SERVICES			420.00	****	****	****
0200	010	2390	610	GENERAL SUPPLIES			520.48	1,000	1,000	****
0200	010	2390	635	MEALS & REFRESHMENTS			252.51	1,500	1,000	-500
0200	010	2390	640	BOOKS & PERIODICALS			45.00	300	300	****
0200	010	2390	810	DUES & FEES			2,875.58	1,850	2,350	500
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	218,136.44	233,395	242,129	8,734
DEPARTMENT TOTAL					3.50	3.50	1,222,863.89	1,256,847	1,270,135	13,288

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			86,940.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			346,947.82	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			66,150.53	231,774	231,774	****
0201	010	2590	529	OTHER INSURANCE			45,250.58	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			545,288.93	620,000	620,000	****
DEPARTMENT TOTAL							545,288.93	620,000	620,000	****

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Michael A. Senko (Acting)

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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	21,806.52	21,968	22,188	220
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	81,464.81	90,203	87,169	-3,034
0300	010	2516	119	OTHER PERSONNEL COSTS			61,856.48	****	****	****
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	303,871.90	328,788	330,408	1,620
0300	010	2516	149	OTHER PERSONNEL COSTS			931.26	****	****	****
0300	010	2516	154	CLERKS	1.00	1.00	34,122.08	35,578	34,650	-928
0300	010	2516	200	EMPLOYEE BENEFITS			206,940.48	237,704	247,643	9,939
0300	010	2516	411	DISPOSAL SERVICES			50.00	****	****	****
0300	010	2516	525	BONDING INSURANCE			238.00	****	****	****
0300	010	2516	581	MILEAGE			1,473.02	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			1,335.57	2,800	2,800	****
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	714,090.12	719,241	727,058	7,817
DEPARTMENT TOTAL					8.00	8.00	714,090.12	719,241	727,058	7,817

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,438,629.40	2,453,880	2,564,661	110,781
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			2,438,629.40	2,470,770	2,581,551	110,781
DEPARTMENT TOTAL							2,438,629.40	2,470,770	2,581,551	110,781

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

STATEMENT OF FUNCTION:

The Superintendent of Schools reports to the Board of Directors for the School District of Pittsburgh and is responsible for overseeing the operations of the School District. The Superintendent provides leadership for and monitors the development and implementation of all educational plans and programs that are designed to facilitate the achievement of the District's goals and policies. Improving student achievement is the Superintendent's primary priority.

Accomplishments during 2015 included the following:

1. On September 4, 2015, Pittsburgh Public Schools Superintendent Linda Lane announced that she would not pursue an extension of her current contract after it expires in June 2016. Under her leadership, Superintendent Lane is credited for spearheading the effort to improve graduation rates from 68.5 to 77.4 percent from 2011 through 2013. During her tenure, she addressed serious fiscal issues which required taking necessary and difficult steps to avoid District insolvency. At the same time, the District achieved its highest success ever in attracting private funding for reform and innovation initiatives that are still underway and some just beginning.

In spite of extreme budget reductions during her tenure, she was able to obtain significant program grants from the Bill & Melinda Gates Foundation and other regional foundations, attracting more than \$80 million in grant funding to support reform initiatives such as the District's 'Empowering Effective Teachers' work, and state approval for use of Pittsburgh's model of teacher evaluation and, for her focus on accelerating reform in Pittsburgh's urban public education system.

The Superintendent is proud of the fact that District was able to achieve AYP (Adequate Yearly Progress) status twice from Pennsylvania's Department of Education. She strongly advocates for and supports a PPS summer learning program (Summer Dreamers Academy) to help close the gap on racial disparities in student achievement even after funds to support it became harder to come by. She serves on the board of The Pittsburgh Promise and has been a 'Reading Buddy' in the 'Reading is Fundamental' program for five years.

Perhaps most importantly, Superintendent Lane is known for her focus on doing what's best for children academically, along with addressing priorities on safety and snow days or dealing with student homelessness or hunger.

During the months remaining in her current term, she is committed to focusing on the following priorities during the next year, including:

- Ensuring that cultural relevancy is integrated in all areas of school curriculum;

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- Ensuring the District's early reading program is strengthened in order to support all children in reaching the District's milestone of reading on grade-level by 3rd grade;
 - Determining the most effective ways to support teacher professional growth by utilizing the lessons learned from the District's teacher professional growth model;
 - Supporting a high level of execution of the plans to improve teaching and learning environments, including the roll out of new STEAM programs, a Collective Impact pilot at Pittsburgh Millions and the launch of Restorative Practices at 22 schools, all beginning this school year;
 - Making sure that equity permeates every aspect of academic and operational work; and
 - Solidifying the District's Promise-readiness Programs, with a special focus on providing direct support to help African American male students improve their rate of eligibility for a Promise scholarship.
2. The District has made significant progress in its work to ensure an effective teacher in every classroom, every day including:
- Feedback to teachers to improve results for students:
 - Teachers in every school continued to receive feedback, review evidence, and self-assess their practice through RISE (Research-based Inclusive System of Evaluation). Approximately 50 teacher leaders conducted classroom observations as part of the RISE process.
 - In June 2015, more than 1,800 teachers received end-of-year reports about their practice, feedback from their students, and their students' academic growth.
 - Support for professional learning: Resources and learning opportunities continue to be available to help teachers improve. The Teacher Support Liaison focuses on supporting the District's new teachers through the New Teacher Induction program and by providing one-on-one support.
 - Continued recognition of schools and teams achieving positive results with students: to date, over \$6.5 million has been awarded to teachers and administrators through our rewards & recognition programs.
 - Opportunities for teacher leadership and appreciation:
 - About 150 teachers served in promotional Career Ladder roles in 2014-15.
 - A Teachers Matter event was held to recognize and appreciate all teachers, with a special reception designed specifically to celebrate teachers who performed at the distinguished level in 2013-14.
 - Accountability and support for effective teaching:
 - Since 2009-10 the District has identified over 400 teachers whose performance required additional support for improvement.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- From 2009-2013, these teachers worked through an Employee Improvement Plan and beginning in 2013-14, teachers identified as needing additional support now develop and carry out an Intensive Support Plan.
 - Overall, half of teachers who have worked through the duration of an Employee Improvement or Intensive Support Plan have demonstrated improved practice and received a satisfactory rating.
 - Continued efforts to improve teaching and learning environments: Staff feedback through the Teaching and Learning Conditions survey continue to inform school improvement planning. The survey also allows the District to provide targeted support to specific schools with an aim to improve school and classroom culture (e.g., Learning Environment Specialists).
3. In December 2013, Pittsburgh Public Schools released the Whole Child, Whole Community plan to ensure the District reaches its vision that all children graduate from a two-or four-year college or receive a workforce certification. The Collective Impact model was introduced in that plan as a strategy for accomplishing the goal of “Partner with the Community in a New Way.” In April 2015, the staff at Pittsburgh Milliones 6 – 12 voted to bring the Collective Impact pilot to their school and the Hill District Community. Through this pilot, we will develop, implement and support programs and structures to meet the holistic needs of our students and families. In addition, we plan to create processes through which the community provides coordinated assistance to schools. Though we are not formally working in the elementary schools at this time, we are mobilizing community resources and providers that are working with Hill District schools and what we learn and create will be used to impact the entire District.

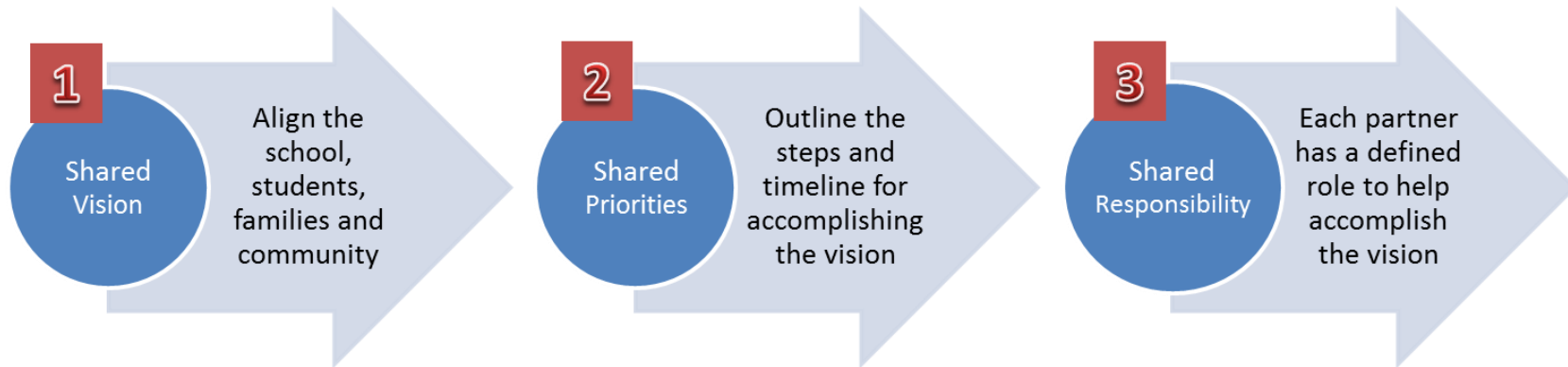
**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

The Collective Impact Process



Collective Impact is a process, not a program, that brings together school, students, family and community with the focus on solving an issue and establishing clear communication pathways.

- 1** Define a common agenda or shared vision around which partners align their resources and support.
- 2** Determine a set of shared priorities and a timeline for implementation.
- 3** Create a plan that builds on the strengths of all who are invested and outlines the role and commitment of each partner.

PPS is piloting a Collective Impact Model in the Hill District community starting at Pittsburgh Millionaires 6-12.

Our goal is that through this collaborative process, there will be a culture shift that leads to academic success.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

4. During the course of the 2014-15 school year, the Office of Equity facilitated bi-monthly meetings with the Equity Advisory Panel (EAP). These on-going meetings continue to serve the purpose of strengthening the working relationship between District leadership and EAP members through the sharing of data, collaborative problem-solving and critical analysis of District processes and policies.

These meetings allowed EAP members to engage in dialogue with members of the Superintendent's cabinet, department leads, and members of the Office of Equity regularly as it related to the areas of concern in the memorandum of understanding. Meetings with the EAP members resulted in actionable recommendations that have been implemented by the District. The discussion of current education related events in the community was a common practice during these meetings. In addition, meeting time was utilized to recognize and celebrate progress and accomplishments that were made in the District.

As the timeline for the expiration of the original memorandum of understanding with the Pennsylvania Human Relations Commission and members of the EAP approached, it was necessary to reflect on the progress made and collaborate on recommendations to continue the partnership. This required increased communication among all parties and a thorough review of data. This involved the preparation and mailing of mandated reports and information requested by EAP members.

EAP members and PPS staff from the Office of Equity were able to participate in the Courageous Conversations About Race Annual Summit in New Orleans in October of 2015. This unique professional development opportunity supports the professional growth and development of leaders for racial equity. The Summit offers participants information to assist in recognizing and challenging systemic racism and in developing equitable practices in schools. Two groups of District staff presented work being done in Pittsburgh at the conference.

The Racial Equity Affiliate program requires a license through Pacific Educational Group to operate within the district. This license provides district Affiliates permission to use materials to provide Beyond Diversity trainings. Beyond Diversity Seminars continue to be offered as an introduction to Courageous Conversations and a foundation for deinstitutionalizing racism and eliminating racial achievement disparities. Participation in this training is a requirement of the new teacher induction program. In addition to new teachers, this training was provided to central office staff, school-based employees, parents, and community members. The training helps participants understand the impact of race on student achievement and the role that racism plays in institutionalized racial disparities. Evaluations from the seminars reflect positive feedback and express a common theme of desiring additional training.

Leading for Equity and Excellence in the District (LEED) is the equity focused leadership team of the superintendent.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

This team is the guiding coalition charged with leading and managing the system-wide efforts to achieve our district's goals of accelerating student achievement, eliminating racial achievement disparities, and creating positive school and district cultures. The responsibilities of this team include engaging in on-going equity focused professional learning, implementing the Memorandum of Understanding with the Equity Advisory Panel and building systemic capacity to produce high achievement for all students. The team is comprised of approximately 60 central office staff members representative of various departments throughout the district. The on-going learning of this group is facilitated by a partnership between an equity-focused consultant and District Racial Equity Affiliates.

The We Promise program contracted with Life Skills 360, LLC. This contract allowed for professional development and facilitation of We Promise summits. The summits bring together scholars from across the district, by grade level, to engage in leadership, education, and personal development workshops. To read the plan, visit www.pps.k12.pa.us/equityplan.

5. For the ninth year in a row the District conducted its parent survey that was sent to the parents or guardians of all PPS students to determine awareness and opinions of the District's efforts. The survey also includes school level questions and parents receive one survey per child. School level responses are shared with the Principal, Excellence for All (EFA) Parent Representatives and Family and Community Engagement (FACE) Coordinators. School-wide survey results are shared at each school's Parent School Community Council (PSCC) meeting in September or October.

- **Response rate dropped back to 14.8%, down from 16.1% in 2014.**

Similar to 2012 and 2013, 20% of surveys were completed online and 30% were distributed through schools. The remaining 50% were received and returned through the mail. African American response dropped back to 31.7% of surveys received from the high of 41.2% reached last year.

- **Attitudes towards schools and the District were stable or more positive:**

In 2015, 90% of respondents indicated they were moderately to very satisfied with their student's school, up from 79% in 2012 (using a satisfaction index combining willingness to recommend the school, satisfaction with academic progress and satisfaction with social progress). Slightly more than half (53%) agreed that the District is headed in the right direction. Agreement was up from 45% in 2013 and 47% in 2014. Agreement was up in all student age groups, races and income groups.

- **Awareness of five District programs is now included in the survey:**

- *The Pittsburgh Promise*® (since 2008): Awareness was stable at 92% in 2015.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- Similar to last year, about half of our families indicated that the Pittsburgh Promise was a major factor in their decision to send their children to PPS.
 - *Teacher Effectiveness* (since 2010): 55% said they were aware of the District's teacher effectiveness initiative (similar to previous years).
 - Agreement has risen from 53% to 61% that the quality of teaching at their child's school is improving and that teachers at their school believe all children can learn at the highest level.
 - Agreement that PPS has high quality instruction has steadily increased from 48% in 2012 to 55% in 2015.
 - *Eliminating Racial Disparities* (since 2013): 53% claimed awareness (up slightly from 48% in 2013).
 - *Common Core* (added 2014): 60% claimed awareness (up from 54% last year).
 - *Whole Child/Whole Community* (added 2014): 36% claimed awareness (similar to 37% last year).
 - Similar to 2014, almost all parents (92%) agreed that "regular attendance" is important to success in school, but about one in five (19%) believed that "missing a day every couple of weeks" is not a problem.
 - Also as in 2014, over half (58%) of parents agreed that reading at grade level in the 3rd grade is a predictor of later success.
- **Access to Technology.** The vast majority of surveys indicated that students have access to a computer and the Internet. Most have printers. 92% now have access to a smart phone or tablet, up from 54% in 2012.

The complete Parent Survey and results are enclosed as an appendix in this document.

6. In 2015, a new baseline year began for some of the state accountability exams while other state accountability exams continued in their current reporting format. A new baseline year began for the Pennsylvania System of School Assessment (PSSA), which now measures individual student performance in grades 3-8 in English Language Arts and Mathematics. This was a change from prior years where Reading was tested separately from Writing, and Writing was only tested in only 2 of these six grade levels. In addition, the new PSSA was aligned to the PA Core State Standards for the first time. The other state accountability measure, the Keystone exams, had been aligned to the PA Core State standards since they were first introduced in 2012-13. Keystone exams are end-of-course assessments designed to assess proficiency in Algebra I, Literature, and Biology. Although they are given at different grade levels, for accountability purposes, the state reports on the proficiency of students as of Grade 11.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

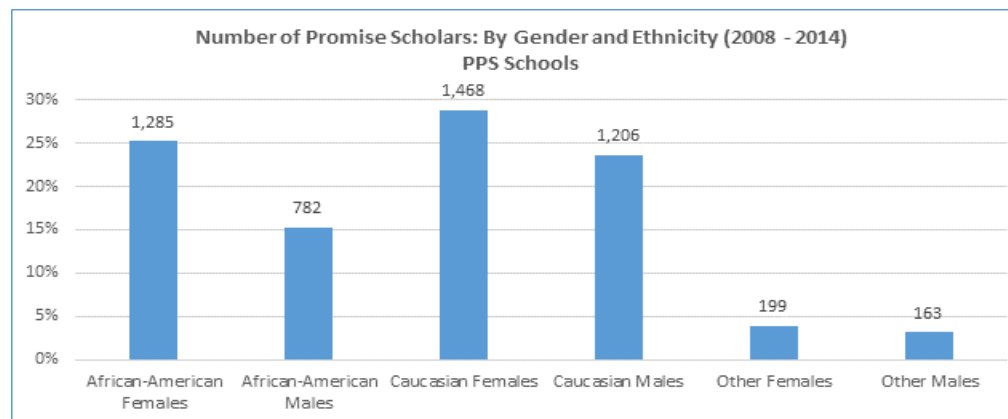
Accomplishments cont'd:

In 2015, on the PSSA Mathematics exam 25.6% of students scored proficient and advanced. Since this is a new baseline, we cannot compare to prior years. Across the state, 39.8% of students scored proficient or advanced on this exam. For African-American students, the District proficient and advanced rates in Mathematics were 14.1%, while at the state level it was 14.2%. The 2015 results for

English Language Arts were higher than the Mathematics results for both the District and the state. In the District, 42.8% of students scored proficient or advanced in English Language Arts, compared to 59.9% across the state. For African-American students, the proficient and advanced rates on the English Language Arts exams were 30.9%, while at the state level it was 33.7%.

In 2015, Keystone Exam results for 11th grade students showed increases across all three content areas. The percent of students who were proficient or advanced on the Algebra I Keystone increased 49.8% in 2014 to 52.4% in 2015. An increase was also seen on the Keystone Literature exam, from 62.8% of 11 grade students scoring proficient or advanced in 2014 compared to 64.6% in 2015. Similarly, Keystone Biology results increased from 21.9% in 2014 to 32.2% in 2015. Keystone results for African-American students from 2014 to 2015 also showed increases across all 3 content areas. The Keystone Algebra I results increased from 34.9% in 2014 to 37.3% in 2015 for African-American students. The Keystone Literature rates for African-American students increased from 48.7% in 2014 to 52.8% in 2015. The Keystone Biology exam results for African-American students increased from 8.0% in 2014 to 16.2% in 2015.

7. As of November 16, 2015, The Pittsburgh Promise provided \$64 million in scholarships to nearly 5,103 **PPS graduates** from the classes of 2008 through 2014. Females represent 58% of Promise scholars and African American scholars represent 41%.



**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

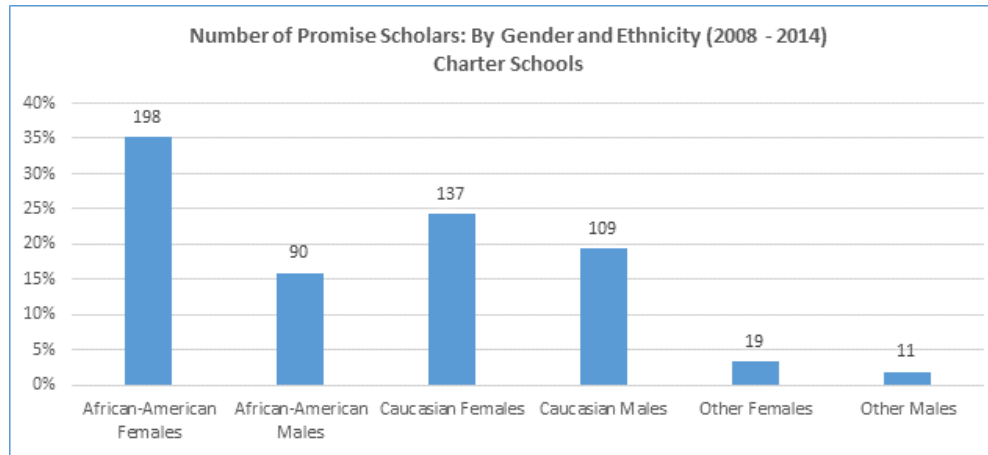
Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

As of November 16, 2015, The Pittsburgh Promise provided \$6.6 million in scholarships to nearly 564 **Charter School graduates** from the classes of 2008 through 2014. Females represent 63% of Promise scholars and African American scholars represent 51%.



While The Pittsburgh Promise is “need-blind”, the data shows that 76% of Promise Scholars also receive need-based financial aid. As college costs increase, and public support for higher education along with financial aid resources decrease, the impact of a scholarship from The Pittsburgh Promise is that much more significant. For the 2015 Pittsburgh Promise annual report visit www.pittsburghpromise.org.

OBJECTIVES:

The Board of Directors and Superintendent Lane will develop and agree upon key indicators to measure progress under each of the 2015 - 2016 performance priorities listed below:

- Accelerating academic achievement;
- Eliminating racial disparities;

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

OBJECTIVES cont'd:

- Creating positive school and district culture;
- Fostering innovation.

The Superintendent's priorities align with the Board of Director's goals:

1. Maximum academic achievement for 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; and
5. Improved public confidence and strong parent/community engagement.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2270	640	BOOKS & PERIODICALS			489.60	****	****	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			489.60	****	****	****
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	245,000.16	230,000	245,000	15,000
1000	010	2360	113	DIRECTORS	2.00	2.00	183,959.12	242,095	248,366	6,271
1000	010	2360	116	CENTRL SUPPORT ADMIN	2.25	2.00	62,341.04	181,634	172,594	-9,040
1000	010	2360	121	CLASSROOM TEACHERS		5.00	****	****	375,640	375,640
1000	010	2360	132	SOCIAL WORKERS		1.00	****	****	75,128	75,128
1000	010	2360	151	SECRETARIES	2.00	2.00	104,488.00	108,121	109,813	1,692
1000	010	2360	157	COMP-ADDITIONAL WORK			4,860.66	****	1,000	1,000
1000	010	2360	200	EMPLOYEE BENEFITS			315,531.36	380,022	640,772	260,750
1000	010	2360	323	PROF-EDUCATIONAL SERV			9,000.00	78,500	79,000	500
1000	010	2360	330	OTHER PROFESSIONAL SERV			****	4,000	4,000	****
1000	010	2360	340	TECHNICAL SERVICES			4,176.90	****	****	****
1000	010	2360	411	DISPOSAL SERVICES			50.00	****	****	****
1000	010	2360	432	RPR & MAINT - EQUIP			****	4,800	4,800	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	500	500	****
1000	010	2360	449	OTHER RENTALS			180.00	****	300	300
1000	010	2360	530	COMMUNICATIONS			794.62	1,900	1,900	****
1000	010	2360	550	PRINTING & BINDING			262.40	500	500	****
1000	010	2360	581	MILEAGE			480.19	500	2,000	1,500
1000	010	2360	582	TRAVEL			-5,399.47	8,000	11,308	3,308
1000	010	2360	599	OTHER PURCHASED SERVICES			161.00	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			7,589.63	3,000	7,000	4,000
1000	010	2360	618	ADM OP SYS TECH			1,023.40	****	6,000	6,000
1000	010	2360	635	MEALS & REFRESHMENTS			1,906.13	2,000	3,000	1,000
1000	010	2360	640	BOOKS & PERIODICALS			1,157.13	2,000	2,000	****
1000	010	2360	810	DUES & FEES			36,571.00	56,608	40,000	-16,608
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	7.25	13.00	974,133.27	1,305,180	2,031,621	726,441
1000	010	2370	330	OTHER PROFESSIONAL SERV			36,000.00	41,000	41,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			36,000.00	41,000	41,000	****
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,563.47	88,412	89,476	1,064
1000	010	2823	200	EMPLOYEE BENEFITS			39,845.06	44,101	46,706	2,605
1000	010	2823	330	OTHER PROFESSIONAL SERV			2,130.00	5,000	8,000	3,000
1000	010	2823	530	COMMUNICATIONS			****	3,000	1,000	-2,000
1000	010	2823	538	TELECOMMUNICATIONS			****	500	****	-500
1000	010	2823	540	ADVERTISING			10,000.00	10,000	10,000	****
1000	010	2823	550	PRINTING & BINDING			2,010.50	6,146	6,146	****
1000	010	2823	581	MILEAGE			279.25	500	500	****
1000	010	2823	582	TRAVEL			****	1,000	500	-500
1000	010	2823	599	OTHER PURCHASED SERVICES			****	500	****	-500
1000	010	2823	610	GENERAL SUPPLIES			3,447.56	2,500	2,500	****
1000	010	2823	618	ADM OP SYS TECH			13,545.00	10,000	10,000	****
1000	010	2823	635	MEALS & REFRESHMENTS			1,592.35	1,500	2,500	1,000
1000	010	2823	640	BOOKS & PERIODICALS			277.40	1,500	1,500	****
1000	010	2823	758	CAPITAL TECH EQUIP - ORIG			458.00	****	****	****
1000	010	2823	810	DUES & FEES			****	710	710	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE SUPERINTENDENT SCHOOLS										
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	1.00	1.00	161,148.59	175,369	179,538	4,169
1000	010	3210	519	OTHER STUDENT TRANSP			717.62	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			717.62	****	****	****
				DEPARTMENT TOTAL	8.25	14.00	1,172,489.08	1,521,549	2,252,159	730,610

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			540.00	7,500	27,500	20,000
1700	010	2823	530	COMMUNICATIONS			12,000.00	20,000	20,000	****
1700	010	2823	550	PRINTING & BINDING			46,689.00	38,000	38,000	****
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES			59,229.00	65,500	85,500	20,000
1700	010	2829	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,563.47	88,412	89,476	1,064
1700	010	2829	152	TYPIST-STENOGRAPHERS			435.00	****	****	****
1700	010	2829	187	STUD WRKRS/TUTORS/INTERNS			****	****	25,000	25,000
1700	010	2829	200	EMPLOYEE BENEFITS			42,510.15	28,547	59,756	31,209
1700	010	2829	330	OTHER PROFESSIONAL SERV			19,416.55	120,238	75,238	-45,000
1700	010	2829	530	COMMUNICATIONS			4,169.00	8,000	8,000	****
1700	010	2829	538	TELECOMMUNICATIONS			****	200	****	-200
1700	010	2829	550	PRINTING & BINDING			16,817.00	16,147	16,147	****
1700	010	2829	581	MILEAGE			175.59	500	500	****
1700	010	2829	610	GENERAL SUPPLIES			20,755.40	2,500	22,500	20,000
1700	010	2829	635	MEALS & REFRESHMENTS			****	1,000	****	-1,000
1700	010	2829	810	DUES & FEES			50.00	465	465	****
FUNCTION TOTAL										
		2829		OTHER INFORMATION SERVICES	1.00	1.00	191,892.16	266,009	297,082	31,073
DEPARTMENT TOTAL										
					1.00	1.00	251,121.16	331,509	382,582	51,073

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OFFICE OF CHIEF OF HUMAN RESOURCES

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

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 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 include 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 capabilities 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
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

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 2015 included the following:

1. Started the 2015-16 school year with over 99.5% of all school-based positions staffed.
2. Provided differentiated supports to twelve schools that were designated as "hard-to-staff" based on staff turnover, learning conditions and student data.
3. Achieved milestones in the District's work to institute and manage growth and evaluation processes for all District employees. For the first time in 2014-15, end-of-year ratings for both school leaders and non-teaching professionals were based on multiple measures of performance in accordance with Act 82 of 2012 and in alignment with the District's growth and evaluation process for classroom teachers. These systems resulted in a greater level of differentiation in ratings than had been seen previously and more detailed feedback to support professional growth. In addition, the growth and evaluation process for central office staff, also based on multiple measures, was expanded in 2014-15 beyond an initial pilot in the previous year and will be expanded further to encompass nearly 200 individuals for the 2015-16 school year. Finally, classroom teachers received actionable feedback on their practice through Educator Effectiveness Reports in 2014-15, the second year that their growth and evaluation process based on multiple measures was used for end-of-year ratings.
4. Recognized and rewarded teachers and school leaders achieving outstanding results for students. In 2014-15, six schools were recognized and celebrated as STAR schools (for the 2013-14 school year). The Office of Human Resources led efforts in 2014-15

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

Accomplishments during 2015 cont'd:

5. to broaden opportunities to celebrate the teaching profession and recognize the work of the PPS teacher workforce, most notably the November 2014 Teachers Matter event to celebrate PPS teachers which nearly 800 hundred teachers and community members attended.
6. Since 2009, about 150 PPS teachers have served in four Career Ladder leadership roles geared to provide opportunities for effective teachers to support their peers' professional learning and expand their impact on students. Based on the success of these roles in growing teacher practice and improving outcomes for students, the Office of Human Resources conducted a staffing process to fill over 40 additional Career Ladder roles for the 2015-16 school year.
7. Continued strong management of the District's benefit plans, including navigating the new requirements of the Affordable Care Act.
8. Managed clearance mandates effectively to insure a compliant workforce. Effective December 22, 2014, all employees were required to renew the following clearances every 36 months as part of Act 153 of 2014: PA State Police (Act 34), FBI Federal Criminal History (Act 114) and Child Abuse (151). In February of 2015, 5,068 letters were sent to all employees hired as of January 1, 2015.

OBJECTIVES for 2016:

1. Deliver central office employee evaluations that include multiple measures for approximately 150 additional employees beyond those included in the 2014-15 pilot year.
2. Support the use of measures of educator/team/school effectiveness including RISE, value-added models, the student survey (Tripod) and the inter-rater reliability system for evaluators to improve practice leading to improved student outcomes.
3. Manage and strengthen the growth and evaluation systems for teachers, non-teaching professionals, school leaders in accordance with Act 82.
4. Work cross-departmentally to facilitate the use of performance information to differentiate support for professional learning and to recognize, reward, and empower effective staff.
5. Staff schools for the 2016-17 school year, including recruitment and external hiring as required to fill vacancies with well-qualified applicants who will advance goals for students.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

OBJECTIVES cont'd:

6. Implement standards and automations that support increasingly effective management of attendance and leaves of absence.
7. As of December 31, 2015, all employees must have obtained and submitted current and complete clearances. At that time the department will launch a mechanized system to track compliance into the future.
8. Lead 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.
9. Lead the negotiations process with secretaries, custodians, food service employees and others represented by the American Federation of State, County and Municipal employee in a manner that advances the goals of the District.
10. 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE OF HUMAN RESOURCES										
2800	010	2340	119	OTHER PERSONNEL COSTS			13,500.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			1,265.00	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			2,500.00	5,000	5,000	****
2800	010	2340	146	OTHER TECHNICAL PERS			582.48	****	****	****
2800	010	2340	159	OTHER PERSONNEL COSTS			7,583.18	1,500	1,500	****
2800	010	2340	179	OTHER PERSONNEL COSTS			500.00	****	****	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,000.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			521,495.14	65,498	5,220	-60,278
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			212,505.17	419,588	443,363	23,775
2800	010	2340	432	RPR & MAINT - EQUIP			45.00	1,833	500	-1,333
2800	010	2340	550	PRINTING & BINDING			1,037.00	2,000	2,000	****
2800	010	2340	581	MILEAGE			360.44	470	****	-470
2800	010	2340	599	OTHER PURCHASED SERVICES			28,163.68	34,740	25,000	-9,740
2800	010	2340	640	BOOKS & PERIODICALS			1,630.68	1,000	1,000	****
2800	010	2340	750	EQUIP-ORIGINAL & ADD			364.00	****	****	****
2800	010	2340	751	NONCAPITAL EQUIP - ORIG & ADDL			****	2,820	2,820	****
2800	010	2340	761	NON-CAP EQUIP REPLACEMENT			****	470	470	****
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS			793,531.77	538,419	536,478	-1,941
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	142,871.04	142,871	144,300	1,429
2800	010	2831	200	EMPLOYEE BENEFITS			63,806.38	71,266	75,324	4,058
2800	010	2831	340	TECHNICAL SERVICES			7,371.00	14,890	17,188	2,298
2800	010	2831	411	DISPOSAL SERVICES			505.86	1,000	1,000	****
2800	010	2831	432	RPR & MAINT - EQUIP			-239.00	2,245	2,245	****
2800	010	2831	530	COMMUNICATIONS			****	5,000	5,000	****
2800	010	2831	540	ADVERTISING			6,095.00	25,000	25,000	****
2800	010	2831	550	PRINTING & BINDING			4,377.75	6,750	6,750	****
2800	010	2831	581	MILEAGE			1,390.76	5,000	1,000	-4,000
2800	010	2831	582	TRAVEL			45.92	5,000	7,000	2,000
2800	010	2831	599	OTHER PURCHASED SERVICES			470.00	11,420	11,420	****
2800	010	2831	610	GENERAL SUPPLIES			2,823.16	8,298	4,000	-4,298
2800	010	2831	618	ADM OP SYS TECH			68,941.75	90,702	78,000	-12,702
2800	010	2831	635	MEALS & REFRESHMENTS			488.95	500	500	****
2800	010	2831	640	BOOKS & PERIODICALS			****	300	300	****
2800	010	2831	810	DUES & FEES			1,600.00	****	****	****
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	300,548.57	390,242	379,027	-11,215
2800	010	2832	113	DIRECTORS	2.00	2.80	156,839.18	178,534	221,498	42,964
2800	010	2832	116	CENTRL SUPPORT ADMIN	2.00	4.00	99,553.34	170,705	250,537	79,832
2800	010	2832	119	OTHER PERSONNEL COSTS			52,652.12	6,000	6,000	****
2800	010	2832	146	OTHER TECHNICAL PERS	7.60	8.60	478,089.34	478,491	520,481	41,990
2800	010	2832	148	COMP-ADDITIONAL WORK			3,314.71	1,880	1,880	****
2800	010	2832	197	COMP-ADDITIONAL WORK			2,100.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			353,309.91	419,059	524,552	105,493

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OFFICE OF HUMAN RESOURCES										
2800	010	2832	581	MILEAGE			****	****	4,470	4,470
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	11.60	15.40	1,145,858.60	1,259,169	1,533,918	274,749
2800	010	2839	113	DIRECTORS	1.00	1.00	93,786.52	94,452	96,766	2,314
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	67,208.88	68,320	69,124	804
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	****	50,382	50,382	****
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	38,536.51	39,370	40,519	1,149
2800	010	2839	200	EMPLOYEE BENEFITS			87,392.75	172,068	134,044	-38,024
2800	010	2839	530	COMMUNICATIONS			2,300.00	5,000	5,000	****
2800	010	2839	550	PRINTING & BINDING			4,043.75	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	200	****	-200
2800	010	2839	810	DUES & FEES			1,090.00	1,115	1,150	35
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	294,453.41	437,597	403,875	-33,722
				DEPARTMENT TOTAL	16.60	20.40	2,534,392.35	2,625,427	2,998,253	372,826

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	129	OTHER PERSONNEL COSTS			16,905.07	****	****	****
2801	010	1100	200	EMPLOYEE BENEFITS			6,565,619.13	8,429,378	8,429,378	****
		1100	FUNCTION TOTAL REGULAR PRGS - ELEM/SEC				6,582,524.20	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			2,420,748.35	3,770,324	3,770,324	****
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	545,506	545,506
		2340	FUNCTION TOTAL STAFF RELATIONS & NEGOTIATIONS				2,420,748.35	3,770,324	4,315,830	545,506
DEPARTMENT TOTAL							9,003,272.55	12,199,702	12,745,208	545,506

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OFFICE OF CHIEF OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 included the following:

1. Prepared for the 2016 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 a little over \$90,000 from Cyber Charter Schools via annual school year reconciliations from tuition over paid from School District of Pittsburgh state subsidy.

**SCHOOL DISTRICT OF PITTSBURGH
2016 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
BUDGET DEV.,MGMT & OPER.										
3000	010	2512	116	CENTRL SUPPORT ADMIN	2.00	2.00	107,608.26	193,116	196,955	3,839
3000	010	2512	141	ACCOUNTANTS-AUDITORS	1.00	1.00	79,615.64	80,744	81,684	940
3000	010	2512	142	OTHER ACCOUNTING PERS	1.00	1.00	154,303.65	78,692	79,820	1,128
3000	010	2512	200	EMPLOYEE BENEFITS			147,924.49	175,858	187,114	11,256
3000	010	2512	432	RPR & MAINT - EQUIP			****	100	****	-100
3000	010	2512	530	COMMUNICATIONS			2,500.00	3,500	3,600	100
3000	010	2512	550	PRINTING & BINDING			2,291.95	4,000	6,000	2,000
3000	010	2512	581	MILEAGE			****	250	250	****
3000	010	2512	582	TRAVEL			788.40	1,000	1,000	****
3000	010	2512	640	BOOKS & PERIODICALS			****	500	500	****
3000	010	2512	768	CAPITAL TECH EQUIP REPLACEMENT			****	1,500	1,500	****
3000	010	2512	810	DUES & FEES			230.00	300	300	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.00	4.00	495,262.39	539,560	558,723	19,163
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	69,903.12	70,851	71,834	983
3000	010	2515	200	EMPLOYEE BENEFITS			34,455.78	35,342	37,497	2,155
3000	010	2515	610	GENERAL SUPPLIES			2,505.11	7,110	5,110	-2,000
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	106,864.01	113,303	114,441	1,138
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	198,830.40	200,147	202,443	2,296
3000	010	2800	200	EMPLOYEE BENEFITS			80,752.87	99,836	105,675	5,839
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			399.00	500	500	****
3000	010	2800	810	DUES & FEES			****	600	600	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	279,982.27	301,783	309,918	8,135
				DEPARTMENT TOTAL	7.00	7.00	882,108.67	954,646	983,082	28,436

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 included the following:

1. The District's S&P rating was upgraded from "A-" to "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, 2014. 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, 2014.
3. Successfully negotiated a bond refunding in 2015 which provided cash flow savings of \$848,225. The net present value of debt service savings for the issue was 3.19%.

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 2016.
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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15	
FINANCE											
3300	010	2330	330	OTHER PROFESSIONAL SERV			377,753.27	342,000	342,000	****	
3300	010	2330	530	COMMUNICATIONS			7,567.14	13,200	13,200	****	
			FUNCTION TOTAL								
		2330		TAX ASSMT & COLLECTION SRVCS			385,320.41	355,200	355,200	****	
3300	010	2350	330	OTHER PROFESSIONAL SERV			192,790.00	250,000	250,000	****	
			FUNCTION TOTAL								
		2350		LEGAL & ACCOUNTING SERVICES			192,790.00	250,000	250,000	****	
3300	010	2511	113	DIRECTORS	2.00	1.00	120,183.08	261,046	122,359	-138,687	
3300	010	2511	119	OTHER PERSONNEL COSTS			47,500.00	53,000	15,706	-37,294	
3300	010	2511	151	SECRETARIES	1.00	1.00	51,523.44	52,625	46,848	-5,777	
3300	010	2511	200	EMPLOYEE BENEFITS			75,795.53	122,556	96,524	-26,032	
3300	010	2511	330	OTHER PROFESSIONAL SERV			121,786.83	98,700	98,700	****	
3300	010	2511	340	TECHNICAL SERVICES			13,657.50	22,000	22,000	****	
3300	010	2511	530	COMMUNICATIONS			215.02	****	****	****	
3300	010	2511	540	ADVERTISING			779.35	1,000	1,000	****	
3300	010	2511	581	MILEAGE			296.52	400	400	****	
3300	010	2511	582	TRAVEL			7,924.32	5,000	5,000	****	
3300	010	2511	599	OTHER PURCHASED SERVICES			2,221.92	3,000	3,000	****	
3300	010	2511	610	GENERAL SUPPLIES			1,389.12	1,000	1,000	****	
3300	010	2511	810	DUES & FEES			4,111.00	4,360	4,360	****	
			FUNCTION TOTAL								
		2511		SUPERVISION OF FISCAL SERVICES	3.00	2.00	447,383.63	624,687	416,897	-207,790	
			DEPARTMENT TOTAL			3.00	2.00	1,025,494.04	1,229,887	1,022,097	-207,790

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 is 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 2015 included the following:

1. Generated money in rebate revenues from P-card & Active Pay reimbursement program. This is an increase of \$60,865.65 or 68.1% over 2014.
2. Issued an RFP for auditing services and negotiated a new contract with \$64,090 or 32.85 % savings for Single Audit 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	1.00	1.00	48,396.24	48,116	48,116	****
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	62,708.64	63,829	64,977	1,148
3301	010	2513	148	COMP-ADDITIONAL WORK			****	****	200	200
3301	010	2513	154	CLERKS	2.00	2.00	80,409.32	80,809	80,538	-271
3301	010	2513	157	COMP-ADDITIONAL WORK			****	****	500	500
3301	010	2513	200	EMPLOYEE BENEFITS			91,635.39	96,149	101,440	5,291
3301	010	2513	530	COMMUNICATIONS			****	840	840	****
3301	010	2513	540	ADVERTISING			****	300	300	****
3301	010	2513	550	PRINTING & BINDING			2,832.43	4,000	4,000	****
3301	010	2513	610	GENERAL SUPPLIES			832.02	5,000	5,000	****
3301	010	2513	640	BOOKS & PERIODICALS			****	300	300	****
3301	010	2513	758	CAPITAL TECH EQUIP - ORIG			1,582.00	****	****	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	4.00	4.00	288,396.04	299,343	306,211	6,868
3301	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	2.00	124,605.21	126,759	129,072	2,313
3301	010	2515	148	COMP-ADDITIONAL WORK			3,109.32	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			57,733.75	123,574	67,375	-56,199
3301	010	2515	330	OTHER PROFESSIONAL SERV			227.50	500	500	****
3301	010	2515	581	MILEAGE			233.72	500	500	****
3301	010	2515	618	ADM OP SYS TECH			9,095.00	10,000	10,000	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	2.00	2.00	195,004.50	261,333	207,447	-53,886
3301	010	2517	141	ACCOUNTANTS-AUDITORS	1.00	1.00	87,894.43	42,281	42,281	****
3301	010	2517	146	OTHER TECHNICAL PERS	1.00	1.00	13,349.55	69,903	70,851	948
3301	010	2517	200	EMPLOYEE BENEFITS			66,851.48	55,959	59,055	3,096
3301	010	2517	581	MILEAGE			192.57	500	500	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	168,288.03	168,643	172,687	4,044
				DEPARTMENT TOTAL	8.00	8.00	651,688.57	729,319	686,345	-42,974

**SCHOOL DISTRICT OF PITTSBURGH
2016 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.

Accomplishments during 2015 included the following:

1. Streamlined the severance process by working the Controllers' Office to electronically disseminate information.
2. Developed written communications to former employees detailing severance calculation.
3. Worked with the Office of Technology to provide a conduit through payroll for cell phone reimbursements.

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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PAYROLL										
3303	010	2514	113	DIRECTORS	1.00	1.00	17,738.41	98,364	99,490	1,126
3303	010	2514	116	CENTRL SUPPORT ADMIN			76,605.80	****	****	****
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	43,552.08	43,175	40,223	-2,952
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	64,654.32	65,768	66,542	774
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	45,996.24	46,916	46,916	****
3303	010	2514	200	EMPLOYEE BENEFITS			130,194.69	126,810	132,675	5,865
3303	010	2514	530	COMMUNICATIONS			20,000.00	5,000	5,000	****
3303	010	2514	550	PRINTING & BINDING			****	2,000	2,000	****
3303	010	2514	599	OTHER PURCHASED SERVICES			22,217.86	40,000	40,000	****
3303	010	2514	610	GENERAL SUPPLIES			636.38	1,000	1,000	****
3303	010	2514	618	ADM OP SYS TECH			2,495.00	****	****	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,000	2,000	****
3303	010	2514	810	DUES & FEES			1,254.00	700	700	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	425,344.78	431,733	436,546	4,813
				DEPARTMENT TOTAL	4.00	4.00	425,344.78	431,733	436,546	4,813

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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 paramount. This involves a balance between efficient and timely service to our school and 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 2015 included the following:

1. Working with new paper supplier reduced lead time by 50% on paper deliveries while eliminating logistical unloading issues.
2. Placed orders and assisted in the coordination of deliveries of new furniture for various schools with focus on Brashear, Clayton, and the new Steam Schools.
3. Have been integrally involved in working towards a finalized standardized classroom furniture listing which will be used as the template for the furniture preprint which will expedite ordering of classroom furniture.
4. 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)
5. Continue to advise District Personnel on when a board tab is necessary for entering into Boarddocs.(Ongoing)
6. Continue to educate District Personnel on the approval cycle of requisitions in the Peoplesoft System. (Ongoing)
7. Convinced Plant Services to order lamps in advance thereby avoiding substantial price increase.
8. Was able to extend gas and diesel fuel contracts at old prices and thereby avoided cost increases for three (3) months.

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 continues 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 be more visible. (Ongoing)

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PURCHASING										
3306	010	1100	610	GENERAL SUPPLIES			103,542.76	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			103,542.76	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	183,629.40	185,228	187,378	2,150
3306	010	2520	148	COMP-ADDITIONAL WORK			2,480.07	6,500	6,500	****
3306	010	2520	200	EMPLOYEE BENEFITS			88,438.12	95,637	101,204	5,567
3306	010	2520	432	RPR & MAINT - EQUIP			****	1,500	****	-1,500
3306	010	2520	530	COMMUNICATIONS			2,498.40	5,080	6,000	920
3306	010	2520	540	ADVERTISING			6,461.70	15,000	18,560	3,560
3306	010	2520	550	PRINTING & BINDING			****	4,000	2,500	-1,500
3306	010	2520	581	MILEAGE			50.96	200	200	****
3306	010	2520	582	TRAVEL			****	1,000	1,000	****
3306	010	2520	610	GENERAL SUPPLIES			1,353.01	3,500	2,000	-1,500
3306	010	2520	640	BOOKS & PERIODICALS			97.00	350	350	****
3306	010	2520	761	NON-CAP EQUIP REPLACEMENT			****	500	500	****
3306	010	2520	810	DUES & FEES			****	330	350	20
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	3.00	3.00	285,008.66	318,825	326,542	7,717
				DEPARTMENT TOTAL	3.00	3.00	388,551.42	318,825	326,542	7,717

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OFFICE OF DEPUTY SUPERINTENDENT

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Donna J. Micheaux

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 2015 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
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Donna J. Micheaux

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 10 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
DEPUTY SUPERINTENDENT										
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	14,287.50	173,400	158,400	-15,000
4000	010	2360	151	SECRETARIES	1.00	1.00	****	50,377	51,523	1,146
4000	010	2360	200	EMPLOYEE BENEFITS			5,332.31	111,623	109,579	-2,044
4000	010	2360	550	PRINTING & BINDING			****	1,000	1,000	****
4000	010	2360	581	MILEAGE			****	2,450	2,450	****
4000	010	2360	582	TRAVEL			****	2,000	2,000	****
4000	010	2360	599	OTHER PURCHASED SERVICES			****	2,000	2,000	****
4000	010	2360	610	GENERAL SUPPLIES			****	2,000	2,000	****
4000	010	2360	635	MEALS & REFRESHMENTS			****	2,000	2,000	****
4000	010	2360	640	BOOKS & PERIODICALS			****	1,000	1,000	****
4000	010	2360	810	DUES & FEES			****	2,500	2,500	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	2.00	2.00	19,619.81	350,350	334,452	-15,898
DEPARTMENT TOTAL					2.00	2.00	19,619.81	350,350	334,452	-15,898

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OFFICE OF CHIEF OF SCHOOL PERFORMANCE

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Performance

Program Administrator: Connie Sims, 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 2015 included the following:

1. Configured and implemented 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 the Superintendent's goals to increase student achievement, eliminate racial disparity, foster innovation, and improve culture.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SCHOOL PERFORMANCE										
4017	010	2270	324	PROF-EDUC SERV - PROF DEV			****	1,000	5,000	4,000
4017	010	2270	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
4017	010	2270	610	GENERAL SUPPLIES			****	3,000	3,000	****
4017	010	2270	635	MEALS & REFRESHMENTS			****	8,900	10,000	1,100
4017	010	2270	640	BOOKS & PERIODICALS			****	****	2,500	2,500
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	14,900	22,500	7,600
4017	010	2360	113	DIRECTORS	6.00	6.00	609,988.13	804,000	806,000	2,000
4017	010	2360	119	OTHER PERSONNEL COSTS			20,083.55	3,824	3,824	****
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	40,289.46	42,332	69,903	27,571
4017	010	2360	151	SECRETARIES	1.00	1.00	33,909.50	39,492	43,175	3,683
4017	010	2360	154	CLERKS	3.00		54,752.33	82,990	****	-82,990
4017	010	2360	159	OTHER PERSONNEL COSTS			1,740.00	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			307,889.21	314,049	331,614	17,565
4017	010	2360	330	OTHER PROFESSIONAL SERV			50,410.00	****	****	****
4017	010	2360	340	TECHNICAL SERVICES			5,731.50	500	500	****
4017	010	2360	441	RENTAL - LAND & BLDGS			68,278.98	****	****	****
4017	010	2360	530	COMMUNICATIONS			150.00	2,000	1,000	-1,000
4017	010	2360	550	PRINTING & BINDING			****	3,500	1,200	-2,300
4017	010	2360	581	MILEAGE			1,461.32	6,500	3,500	-3,000
4017	010	2360	582	TRAVEL			4,048.51	10,000	10,000	****
4017	010	2360	599	OTHER PURCHASED SERVICES			67,728.16	85,800	81,500	-4,300
4017	010	2360	610	GENERAL SUPPLIES			6,124.03	10,500	10,500	****
4017	010	2360	635	MEALS & REFRESHMENTS			577.32	500	2,300	1,800
4017	010	2360	640	BOOKS & PERIODICALS			442.30	****	1,200	1,200
4017	010	2360	758	CAPITAL TECH EQUIP - ORIG			6,088.00	****	****	****
4017	010	2360	810	DUES & FEES			25.00	500	500	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	11.00	8.00	1,279,717.30	1,406,487	1,366,716	-39,771
4017	010	2380	323	PROF-EDUCATIONAL SERV			26,650.00	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			26,650.00	****	****	****
4017	010	2831	113	DIRECTORS	1.00	1.00	127,478.04	127,378	128,177	799
4017	010	2831	200	EMPLOYEE BENEFITS			42,140.62	41,128	46,056	4,928
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	169,618.66	168,506	174,233	5,727
				DEPARTMENT TOTAL	12.00	9.00	1,475,985.96	1,589,893	1,563,449	-26,444

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CONCILIATION AGREEMENT/EQUITY										
4020	010	2270	324	PROF-EDUC SERV - PROF DEV			****	****	4,000	4,000
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	4,000	4,000
4020	010	2370	125	WKSP-COM WK-CUR-INSV			****	****	5,000	5,000
4020	010	2370	146	OTHER TECHNICAL PERS		2.00	****	****	59,042	59,042
4020	010	2370	200	EMPLOYEE BENEFITS			****	****	33,430	33,430
4020	010	2370	329	PROF-EDUC SRVC - OTHER			****	****	10,000	10,000
4020	010	2370	330	OTHER PROFESSIONAL SERV			26,825.00	57,000	3,000	-54,000
4020	010	2370	441	RENTAL - LAND & BLDGS			****	1,650	1,650	****
4020	010	2370	530	COMMUNICATIONS			1,924.00	9,353	9,353	****
4020	010	2370	540	ADVERTISING			200.00	500	500	****
4020	010	2370	550	PRINTING & BINDING			1,528.40	3,902	2,902	-1,000
4020	010	2370	581	MILEAGE			186.44	1,350	3,000	1,650
4020	010	2370	582	TRAVEL			5,894.76	7,500	12,000	4,500
4020	010	2370	599	OTHER PURCHASED SERVICES			452.20	4,850	18,100	13,250
4020	010	2370	610	GENERAL SUPPLIES			3,354.35	5,300	5,300	****
4020	010	2370	635	MEALS & REFRESHMENTS			10,833.61	7,500	24,130	16,630
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES		2.00	51,198.76	99,655	188,157	88,502
				DEPARTMENT TOTAL		2.00	51,198.76	99,655	192,157	92,502

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	705.40	705.40	54,216,839.07	54,489,583	52,815,830	-1,673,753
4100	010	1100	123	SUBSTITUTE TEACHERS			2,395,710.70	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			90,947.85	71,145	24,754	-46,391
4100	010	1100	125	WKSP-COM WK-CUR-INSV			-6,176.93	10,000	1,000	-9,000
4100	010	1100	129	OTHER PERSONNEL COSTS			227,954.09	500,000	500,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			215,632.25	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	19.35	19.35	861,201.37	696,673	561,895	-134,778
4100	010	1100	197	COMP-ADDITIONAL WORK			5,104.96	100	6,916	6,816
4100	010	1100	198	SUBSTITUTE PARAPROF			27,703.98	****	500	500
4100	010	1100	199	OTHER PERSONNEL COSTS			3,692.00	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			24,937,542.55	29,251,832	29,594,309	342,477
4100	010	1100	329	PROF-EDUC SRVC - OTHER			56,970.00	34,698	50,316	15,618
4100	010	1100	432	RPR & MAINT - EQUIP			6,224.44	6,150	4,450	-1,700
4100	010	1100	438	RPR & MAINT - TECH			****	3,700	3,000	-700
4100	010	1100	449	OTHER RENTALS			1,050.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			22,391.53	54,700	32,888	-21,812
4100	010	1100	530	COMMUNICATIONS			5,607.92	30,073	34,797	4,724
4100	010	1100	550	PRINTING & BINDING			5,152.99	9,000	2,000	-7,000
4100	010	1100	581	MILEAGE			239.64	****	****	****
4100	010	1100	599	OTHER PURCHASED SERVICES			50,716.07	66,115	67,872	1,757
4100	010	1100	610	GENERAL SUPPLIES			830,331.94	605,484	618,706	13,222
4100	010	1100	634	STUDENT SNACKS			14,753.73	23,854	15,114	-8,740
4100	010	1100	640	BOOKS & PERIODICALS			328,008.10	444,222	561,869	117,647
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			5,437.73	3,650	12,000	8,350
4100	010	1100	750	EQUIP-ORIGINAL & ADD			8,810.77	21,557	****	-21,557
4100	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			****	****	4,500	4,500
4100	010	1100	752	CAPITAL EQUIPMENT-ORIG & ADDL			639.00	****	3,000	3,000
4100	010	1100	757	NONCAP TECH EQUIP - ORIG			****	****	1,400	1,400
4100	010	1100	758	CAPITAL TECH EQUIP - ORIG			49,284.66	30,856	19,518	-11,338
4100	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,000	****	-1,000
4100	010	1100	761	NON-CAP EQUIP REPLACEMENT			****	****	1,000	1,000
4100	010	1100	768	CAPITAL TECH EQUIP REPLACEMENT			1,922.99	21,450	1,000	-20,450
4100	010	1100	810	DUES & FEES			470.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	724.75	724.75	84,364,163.40	88,831,842	87,394,634	-1,437,208
4100	010	2250	127	LIBRARIANS	10.30	10.30	722,846.21	687,292	683,665	-3,627
4100	010	2250	129	OTHER PERSONNEL COSTS			5,255.46	15,000	15,000	****
4100	010	2250	200	EMPLOYEE BENEFITS			320,498.61	350,314	364,701	14,387
4100	010	2250	610	GENERAL SUPPLIES			****	13,200	2,000	-11,200
4100	010	2250	640	BOOKS & PERIODICALS			****	33,126	28,250	-4,876
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	10.30	10.30	1,048,600.28	1,098,932	1,093,616	-5,316
4100	010	2271	124	COMP-ADDITIONAL WORK			****	10,000	9,000	-1,000
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	6,000	13,500	7,500
4100	010	2271	200	EMPLOYEE BENEFITS			360.52	7,981	11,745	3,764
4100	010	2271	324	PROF-EDUC SERV - PROF DEV			****	3,000	47,000	44,000
4100	010	2271	582	TRAVEL			****	****	10,000	10,000
4100	010	2271	640	BOOKS & PERIODICALS			38.02	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			398.54	26,981	91,245	64,264
4100	010	2272	324	PROF-EDUC SERV - PROF DEV			****	1,000	1,500	500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,000	1,500	500
4100	010	2380	114	PRINCIPALS	47.00	47.00	5,053,877.38	4,771,948	5,100,712	328,764
4100	010	2380	119	OTHER PERSONNEL COSTS			340,489.46	240,000	240,000	****
4100	010	2380	153	SCH SECRETARY-CLERKS	36.50	36.50	1,182,101.17	1,336,188	1,278,668	-57,520
4100	010	2380	155	OTHER OFFICE PERS	21.50	21.50	670,024.70	809,164	738,568	-70,596
4100	010	2380	157	COMP-ADDITIONAL WORK			32,361.11	3,500	1,650	-1,850
4100	010	2380	159	OTHER PERSONNEL COSTS			12,954.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			3,411,696.48	3,576,902	3,846,904	270,002
4100	010	2380	340	TECHNICAL SERVICES			64,294.25	****	****	****
4100	010	2380	413	CUSTODIAL SERVICES			884.00	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			2,917.82	5,055	500	-4,555
4100	010	2380	438	RPR & MAINT - TECH			****	500	2,500	2,000
4100	010	2380	442	RENTAL - EQUIPMENT			726.00	****	****	****
4100	010	2380	519	OTHER STUDENT TRANSP			1,829.77	****	****	****
4100	010	2380	530	COMMUNICATIONS			15,404.52	25,997	17,480	-8,517
4100	010	2380	538	TELECOMMUNICATIONS			150.00	****	****	****
4100	010	2380	550	PRINTING & BINDING			2,896.25	3,865	500	-3,365
4100	010	2380	581	MILEAGE			756.96	528	250	-278
4100	010	2380	582	TRAVEL			2,424.45	2,000	****	-2,000
4100	010	2380	599	OTHER PURCHASED SERVICES			788.43	****	3,500	3,500
4100	010	2380	610	GENERAL SUPPLIES			85,006.22	69,583	70,134	551
4100	010	2380	635	MEALS & REFRESHMENTS			28,521.39	12,477	1,100	-11,377
4100	010	2380	640	BOOKS & PERIODICALS			1,859.20	17,369	11,275	-6,094
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	4,040	3,040
4100	010	2380	750	EQUIP-ORIGINAL & ADD			****	6,750	****	-6,750
4100	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			****	****	2,000	2,000
4100	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	3,000	3,000
4100	010	2380	758	CAPITAL TECH EQUIP - ORIG			10,103.38	2,200	4,000	1,800
4100	010	2380	760	EQUIPMENT-REPLACEMENT			****	2,000	****	-2,000
4100	010	2380	761	NON-CAP EQUIP REPLACEMENT			****	****	1,000	1,000
4100	010	2380	810	DUES & FEES			1,019.48	1,600	2,300	700
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	105.00	105.00	10,923,086.42	10,898,626	11,340,081	441,455
4100	010	2620	530	COMMUNICATIONS			4,979.59	45,671	15,700	-29,971
4100	010	2620	538	TELECOMMUNICATIONS			20.69	6,897	4,150	-2,747
4100	010	2620	610	GENERAL SUPPLIES			1,336.10	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			6,336.38	52,568	19,850	-32,718
4100	010	2834	157	COMP-ADDITIONAL WORK			****	1,500	2,500	1,000
4100	010	2834	188	COMP-ADDITIONAL WORK			****	1,000	1,000	****
4100	010	2834	200	EMPLOYEE BENEFITS			****	1,247	1,827	580
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	2,500	****	-2,500
4100	010	2834	582	TRAVEL			****	2,000	****	-2,000
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	8,247	5,327	-2,920

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ELEMENTARY SCHOOLS										
4100	010	3200	182	FOOD SERVICE STAFF			46,912.92	34,746	27,340	-7,406
4100	010	3200	200	EMPLOYEE BENEFITS			9,498.34	17,332	14,271	-3,061
		3200		FUNCTION TOTAL STUDENT ACTIVITIES			56,411.26	52,078	41,611	-10,467
4100	010	3210	125	WKSP-COM WK-CUR-INSV			-20,840.24	2,954	****	-2,954
4100	010	3210	138	EXTRA CURR ACTIV PAY			60,037.27	56,421	17,300	-39,121
4100	010	3210	185	SUBSTITUTES			****	200	200	****
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			2,560.00	204,230	206,347	2,117
4100	010	3210	188	COMP-ADDITIONAL WORK			1,665.78	2,200	4,500	2,300
4100	010	3210	200	EMPLOYEE BENEFITS			10,807.64	132,687	119,196	-13,491
4100	010	3210	441	RENTAL - LAND & BLDGS			575.00	****	****	****
4100	010	3210	449	OTHER RENTALS			480.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			21,478.74	50,558	31,257	-19,301
4100	010	3210	530	COMMUNICATIONS			****	2,500	****	-2,500
4100	010	3210	599	OTHER PURCHASED SERVICES			8,130.07	7,500	8,500	1,000
4100	010	3210	610	GENERAL SUPPLIES			11,101.70	18,000	4,571	-13,429
4100	010	3210	635	MEALS & REFRESHMENTS			1,930.01	****	****	****
		3210		FUNCTION TOTAL SCHOOL SPONSORED STUDENT ACTIV			97,925.97	477,250	391,871	-85,379
DEPARTMENT TOTAL					840.05	840.05	96,496,922.25	101,447,524	100,379,735	-1,067,789

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	1100	121	CLASSROOM TEACHERS		6.00	****	****	489,600	489,600
4120	010	1100	200	EMPLOYEE BENEFITS			****	****	255,569	255,569
		1100	FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			6.00	****	****	745,169	745,169
4120	010	2271	121	CLASSROOM TEACHERS	5.00		****	373,985	****	-373,985
4120	010	2271	200	EMPLOYEE BENEFITS			****	186,549	****	-186,549
		2271	FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED		5.00		****	560,534	****	-560,534
			DEPARTMENT TOTAL		5.00	6.00	****	560,534	745,169	184,635

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	13.00	16.00	1,127,364.57	1,099,869	1,176,600	76,731
4124	010	1100	123	SUBSTITUTE TEACHERS			1,672.00	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	8.00	8.00	281,210.29	294,331	292,560	-1,771
4124	010	1100	200	EMPLOYEE BENEFITS			656,041.04	695,448	766,896	71,448
4124	010	1100	340	TECHNICAL SERVICES			31,750.00	30,000	30,000	****
4124	010	1100	581	MILEAGE			1,807.58	1,906	1,906	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			21.00	24.00	2,099,845.48	2,121,554	2,267,962	146,408
DEPARTMENT TOTAL					21.00	24.00	2,099,845.48	2,121,554	2,267,962	146,408

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	89,700.00	97,236	90,600	-6,636
4125	010	1430	124	COMP-ADDITIONAL WORK			45,625.58	****	10,000	10,000
4125	010	1430	200	EMPLOYEE BENEFITS			42,580.65	48,503	52,513	4,010
4125	010	1430	530	COMMUNICATIONS			1,978.14	492	700	208
4125	010	1430	581	MILEAGE			5,125.02	4,635	3,500	-1,135
4125	010	1430	610	GENERAL SUPPLIES			3,068.18	3,502	2,000	-1,502
4125	010	1430	640	BOOKS & PERIODICALS			****	1,442	****	-1,442
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	188,077.57	155,810	159,313	3,503
DEPARTMENT TOTAL					1.00	1.00	188,077.57	155,810	159,313	3,503

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	117.20	117.20	9,464,096.78	9,091,687	8,776,045	-315,642
4200	010	1100	123	SUBSTITUTE TEACHERS			378,562.94	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			29,534.60	4,000	23,587	19,587
4200	010	1100	129	OTHER PERSONNEL COSTS			78,097.59	15,000	15,000	****
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			60.00	****	****	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	3.10	3.10	30,403.50	31,794	94,925	63,131
4200	010	1100	197	COMP-ADDITIONAL WORK			626.40	****	6,000	6,000
4200	010	1100	200	EMPLOYEE BENEFITS			4,265,463.82	4,847,362	4,954,036	106,674
4200	010	1100	329	PROF-EDUC SRVC - OTHER			4,000.00	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			613.85	3,100	****	-3,100
4200	010	1100	438	RPR & MAINT - TECH			****	1,000	2,500	1,500
4200	010	1100	519	OTHER STUDENT TRANSP			4,877.22	8,000	10,500	2,500
4200	010	1100	530	COMMUNICATIONS			2,245.90	8,500	16,719	8,219
4200	010	1100	538	TELECOMMUNICATIONS			****	3,000	****	-3,000
4200	010	1100	550	PRINTING & BINDING			504.40	1,500	****	-1,500
4200	010	1100	581	MILEAGE			****	300	300	****
4200	010	1100	599	OTHER PURCHASED SERVICES			17,255.75	15,070	52,479	37,409
4200	010	1100	610	GENERAL SUPPLIES			183,700.84	140,452	152,925	12,473
4200	010	1100	634	STUDENT SNACKS			4,042.41	13,000	8,500	-4,500
4200	010	1100	635	MEALS & REFRESHMENTS			28.30	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			15,701.49	36,515	17,500	-19,015
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			3,780.62	5,000	1,000	-4,000
4200	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			****	****	2,500	2,500
4200	010	1100	758	CAPITAL TECH EQUIP - ORIG			15,038.34	4,895	20,652	15,757
4200	010	1100	810	DUES & FEES			195.00	1,000	500	-500
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	120.30	120.30	14,498,829.75	14,806,175	14,730,668	-75,507
4200	010	2250	127	LIBRARIANS	1.40	1.40	111,548.43	108,684	90,154	-18,530
4200	010	2250	200	EMPLOYEE BENEFITS			50,957.84	54,213	47,060	-7,153
4200	010	2250	610	GENERAL SUPPLIES			****	****	3,000	3,000
4200	010	2250	640	BOOKS & PERIODICALS			****	4,500	4,000	-500
4200	010	2250	760	EQUIPMENT-REPLACEMENT			****	2,071	****	-2,071
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.40	1.40	162,506.27	169,468	144,214	-25,254
4200	010	2271	124	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
4200	010	2271	200	EMPLOYEE BENEFITS			****	998	****	-998
4200	010	2271	599	OTHER PURCHASED SERVICES			274.00	****	****	****
4200	010	2271	635	MEALS & REFRESHMENTS			84.24	****	****	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			358.24	2,998	****	-2,998
4200	010	2380	114	PRINCIPALS	9.00	9.00	1,014,646.32	992,865	1,000,836	7,971
4200	010	2380	119	OTHER PERSONNEL COSTS			99,528.16	150,000	150,000	****
4200	010	2380	149	OTHER PERSONNEL COSTS			1,939.80	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	7.00	7.00	217,765.12	238,559	245,224	6,665
4200	010	2380	155	OTHER OFFICE PERS	4.00	4.00	133,641.65	142,922	137,408	-5,514
4200	010	2380	157	COMP-ADDITIONAL WORK			4,456.45	****	5,758	5,758
4200	010	2380	159	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	2380	200	EMPLOYEE BENEFITS			666,627.54	767,849	811,300	43,451
4200	010	2380	340	TECHNICAL SERVICES			614.75	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
MIDDLE SCHOOLS										
4200	010	2380	432	RPR & MAINT - EQUIP			2,527.55	****	500	500
4200	010	2380	530	COMMUNICATIONS			4,930.41	1,000	3,500	2,500
4200	010	2380	550	PRINTING & BINDING			1,417.69	****	****	****
4200	010	2380	581	MILEAGE			408.95	1,000	****	-1,000
4200	010	2380	582	TRAVEL			2,389.56	****	****	****
4200	010	2380	599	OTHER PURCHASED SERVICES			480.78	****	****	****
4200	010	2380	610	GENERAL SUPPLIES			26,635.10	13,700	42,100	28,400
4200	010	2380	635	MEALS & REFRESHMENTS			3,627.34	500	****	-500
4200	010	2380	640	BOOKS & PERIODICALS			475.67	3,000	2,000	-1,000
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			330.00	1,500	300	-1,200
4200	010	2380	750	EQUIP-ORIGINAL & ADD			401.00	2,500	****	-2,500
4200	010	2380	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,032.00	****	****	****
4200	010	2380	758	CAPITAL TECH EQUIP - ORIG			2,556.00	****	****	****
4200	010	2380	810	DUES & FEES			962.00	823	400	-423
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	20.00	20.00	2,187,393.84	2,331,218	2,414,326	83,108
4200	010	2620	530	COMMUNICATIONS			269.00	6,500	3,100	-3,400
4200	010	2620	538	TELECOMMUNICATIONS			****	2,500	1,461	-1,039
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			269.00	9,000	4,561	-4,439
4200	010	2834	157	COMP-ADDITIONAL WORK			****	****	1,000	1,000
4200	010	2834	200	EMPLOYEE BENEFITS			****	****	522	522
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	****	1,522	1,522
4200	010	3210	138	EXTRA CURR ACTIV PAY			10,910.65	15,000	15,500	500
4200	010	3210	188	COMP-ADDITIONAL WORK			568.43	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			2,989.10	7,482	8,091	609
4200	010	3210	519	OTHER STUDENT TRANSP			1,853.10	18,500	10,934	-7,566
4200	010	3210	530	COMMUNICATIONS			15.05	****	****	****
4200	010	3210	599	OTHER PURCHASED SERVICES			30,666.50	7,000	44,739	37,739
4200	010	3210	610	GENERAL SUPPLIES			1,998.80	3,696	12,042	8,346
4200	010	3210	634	STUDENT SNACKS			158.00	****	****	****
4200	010	3210	635	MEALS & REFRESHMENTS			779.23	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			49,938.86	51,678	91,306	39,628
				DEPARTMENT TOTAL	141.70	141.70	16,899,295.96	17,370,537	17,386,597	16,060

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	89,140.16	90,140	90,140	****
4214	010	1100	200	EMPLOYEE BENEFITS			42,394.33	44,963	47,053	2,090
4214	010	1100	519	OTHER STUDENT TRANSP			4,759.78	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			3,500.00	3,500	3,500	****
4214	010	1100	582	TRAVEL			14,714.00	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			1,724.00	2,000	2,000	****
4214	010	1100	610	GENERAL SUPPLIES			9,970.73	12,600	12,600	****
4214	010	1100	640	BOOKS & PERIODICALS			1,093.93	1,000	1,000	****
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,998.00	3,000	3,000	****
4214	010	1100	810	DUES & FEES			8,877.00	11,000	****	-11,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	178,171.93	193,203	184,293	-8,910
DEPARTMENT TOTAL					1.00	1.00	178,171.93	193,203	184,293	-8,910

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	90,900.00	96,528	91,800	-4,728
4225	010	1430	124	COMP-ADDITIONAL WORK			466.40	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			33,828.13	48,150	47,919	-231
4225	010	1430	581	MILEAGE			1,433.60	2,060	2,000	-60
4225	010	1430	610	GENERAL SUPPLIES			****	927	500	-427
4225	010	1430	640	BOOKS & PERIODICALS			****	1,648	500	-1,148
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	126,628.13	149,313	142,719	-6,594
DEPARTMENT TOTAL					1.00	1.00	126,628.13	149,313	142,719	-6,594

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	347.85	347.85	29,603,516.11	26,600,323	26,661,245	60,922
4300	010	1100	123	SUBSTITUTE TEACHERS			1,362,026.29	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			135,267.12	9,000	33,000	24,000
4300	010	1100	129	OTHER PERSONNEL COSTS			99,283.24	200,000	200,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.00	4.00	267,972.75	299,188	338,076	38,888
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	60,203.04	61,940	62,144	204
4300	010	1100	187	STUD WRKRS/TUTORS/INTERNS			7,321.00	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	7.50	7.50	90,026.81	60,480	168,416	107,936
4300	010	1100	197	COMP-ADDITIONAL WORK			36.00	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			4,994.00	****	****	****
4300	010	1100	199	OTHER PERSONNEL COSTS			6,929.00	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			13,356,581.43	14,664,769	15,426,778	762,009
4300	010	1100	329	PROF-EDUC SRVC - OTHER			46,232.00	****	****	****
4300	010	1100	330	OTHER PROFESSIONAL SERV			10,000.00	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			2,671.41	****	****	****
4300	010	1100	442	RENTAL - EQUIPMENT			284.35	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			22,004.09	43,000	38,000	-5,000
4300	010	1100	530	COMMUNICATIONS			13,967.52	19,300	51,500	32,200
4300	010	1100	550	PRINTING & BINDING			15,254.93	22,000	1,000	-21,000
4300	010	1100	566	TUITION - COMM COLLEGE TECH			2,400.00	****	****	****
4300	010	1100	581	MILEAGE			275.85	2,000	200	-1,800
4300	010	1100	582	TRAVEL			544.06	****	****	****
4300	010	1100	599	OTHER PURCHASED SERVICES			12,711.41	13,993	16,000	2,007
4300	010	1100	610	GENERAL SUPPLIES			418,077.42	584,900	780,385	195,485
4300	010	1100	634	STUDENT SNACKS			13,911.23	13,500	20,000	6,500
4300	010	1100	640	BOOKS & PERIODICALS			45,769.73	108,999	81,000	-27,999
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			4,750.85	****	****	****
4300	010	1100	750	EQUIP-ORIGINAL & ADD			1,236.29	2,000	****	-2,000
4300	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			****	****	10,000	10,000
4300	010	1100	758	CAPITAL TECH EQUIP - ORIG			8,781.97	8,000	95,000	87,000
4300	010	1100	788	TECH INFRASTRUCTURE			****	****	10,000	10,000
4300	010	1100	810	DUES & FEES			175.00	1,900	2,400	500
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	360.35	360.35	45,613,204.90	44,220,292	45,500,144	1,279,852
4300	010	2240	144	COMPUTER SERVICE PERS	3.00	3.00	174,122.00	96,648	96,648	****
4300	010	2240	148	COMP-ADDITIONAL WORK			818.71	****	****	****
4300	010	2240	200	EMPLOYEE BENEFITS			72,858.55	48,209	50,450	2,241
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	3.00	3.00	247,799.26	144,857	147,098	2,241
4300	010	2250	127	LIBRARIANS	8.50	8.50	716,514.50	712,512	638,588	-73,924
4300	010	2250	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			301,868.20	357,906	335,951	-21,955
4300	010	2250	610	GENERAL SUPPLIES			****	2,500	2,000	-500
4300	010	2250	640	BOOKS & PERIODICALS			****	11,000	9,000	-2,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	8.50	8.50	1,018,382.70	1,088,918	990,539	-98,379
4300	010	2271	124	COMP-ADDITIONAL WORK			****	4,300	10,000	5,700
4300	010	2271	200	EMPLOYEE BENEFITS			****	2,145	5,220	3,075
4300	010	2271	324	PROF-EDUC SERV - PROF DEV			1,500.00	3,300	****	-3,300

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SECONDARY SCHOOLS										
4300	010	2271	582	TRAVEL			2,944.56	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			4,444.56	9,745	15,220	5,475
4300	010	2380	113	DIRECTORS	6.00	6.00	578,775.90	525,365	733,495	208,130
4300	010	2380	114	PRINCIPALS	21.00	21.00	2,103,964.84	2,273,973	2,274,762	789
4300	010	2380	119	OTHER PERSONNEL COSTS			102,795.01	200,000	200,000	****
4300	010	2380	153	SCH SECRETARY-CLERKS	14.00	14.00	605,610.09	534,075	525,480	-8,595
4300	010	2380	155	OTHER OFFICE PERS	10.00	10.00	348,360.95	327,637	309,168	-18,469
4300	010	2380	157	COMP-ADDITIONAL WORK			8,141.33	60,000	60,000	****
4300	010	2380	159	OTHER PERSONNEL COSTS			3,060.60	15,000	15,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,753,595.97	1,963,360	2,149,532	186,172
4300	010	2380	340	TECHNICAL SERVICES			37,084.50	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			1,513.79	****	****	****
4300	010	2380	442	RENTAL - EQUIPMENT			****	3,000	2,000	-1,000
4300	010	2380	449	OTHER RENTALS			25.00	****	****	****
4300	010	2380	530	COMMUNICATIONS			16,605.16	31,000	17,495	-13,505
4300	010	2380	550	PRINTING & BINDING			16,328.95	****	2,000	2,000
4300	010	2380	581	MILEAGE			1,972.76	3,000	3,000	****
4300	010	2380	582	TRAVEL			1,488.12	****	****	****
4300	010	2380	599	OTHER PURCHASED SERVICES			376.00	****	13,000	13,000
4300	010	2380	610	GENERAL SUPPLIES			61,532.04	37,588	32,057	-5,531
4300	010	2380	635	MEALS & REFRESHMENTS			14,941.67	7,000	5,000	-2,000
4300	010	2380	640	BOOKS & PERIODICALS			150.31	****	1,500	1,500
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			327.00	****	****	****
4300	010	2380	750	EQUIP-ORIGINAL & ADD			3,195.12	****	****	****
4300	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			778.00	****	****	****
4300	010	2380	758	CAPITAL TECH EQUIP - ORIG			14,968.35	****	6,500	6,500
4300	010	2380	810	DUES & FEES			3,260.00	4,040	2,000	-2,040
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	51.00	51.00	5,678,851.46	5,985,038	6,351,989	366,951
4300	010	2620	530	COMMUNICATIONS			2,457.50	10,000	6,800	-3,200
4300	010	2620	538	TELECOMMUNICATIONS			****	4,657	700	-3,957
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			2,457.50	14,657	7,500	-7,157
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	****	20,000	20,000
4300	010	3210	138	EXTRA CURR ACTIV PAY			199,068.52	67,000	44,321	-22,679
4300	010	3210	188	COMP-ADDITIONAL WORK			6,095.31	****	****	****
4300	010	3210	200	EMPLOYEE BENEFITS			56,353.36	33,421	33,575	154
4300	010	3210	519	OTHER STUDENT TRANSP			26,858.79	83,821	24,500	-59,321
4300	010	3210	550	PRINTING & BINDING			993.17	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			22,780.07	5,000	10,000	5,000
4300	010	3210	610	GENERAL SUPPLIES			2,238.54	35,793	30,169	-5,624
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			314,387.76	225,035	162,565	-62,470
DEPARTMENT TOTAL					422.85	422.85	52,879,528.14	51,688,542	53,175,055	1,486,513

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			3,399.48	3,400	3,400	****
4306	010	1100	582	TRAVEL			2,202.37	14,000	14,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			13,340.00	5,000	5,000	****
4306	010	1100	610	GENERAL SUPPLIES			2,597.67	5,000	5,000	****
4306	010	1100	640	BOOKS & PERIODICALS			4,373.35	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,520.00	2,600	2,600	****
4306	010	1100	810	DUES & FEES			10,367.00	15,400	15,400	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					38,799.87	50,400	50,400	****
DEPARTMENT TOTAL							38,799.87	50,400	50,400	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CREDIT RECOVERY - SEC./PREP 9										
4311	010	1100	124	COMP-ADDITIONAL WORK			68,448.12	****	75,000	75,000
4311	010	1100	200	EMPLOYEE BENEFITS			21,121.52	****	26,949	26,949
4311	010	1100	519	OTHER STUDENT TRANSP			827.62	28,000	28,000	****
4311	010	1100	530	COMMUNICATIONS			****	2,000	2,000	****
4311	010	1100	550	PRINTING & BINDING			****	2,500	2,500	****
4311	010	1100	599	OTHER PURCHASED SERVICES			7,728.00	69,709	29,709	-40,000
4311	010	1100	610	GENERAL SUPPLIES			11,960.00	****	20,000	20,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			110,085.26	102,209	184,158	81,949
4311	010	1420	124	COMP-ADDITIONAL WORK			96,516.15	330,000	92,186	-237,814
4311	010	1420	157	COMP-ADDITIONAL WORK			3,247.16	****	3,689	3,689
4311	010	1420	188	COMP-ADDITIONAL WORK			6,555.90	****	3,681	3,681
4311	010	1420	200	EMPLOYEE BENEFITS			32,810.09	106,552	35,772	-70,780
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			139,129.30	438,818	137,594	-301,224
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	13,867
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED			****	****	52,459	52,459
DEPARTMENT TOTAL							249,214.56	541,027	387,701	-153,326

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	3.50	3.50	164,439.37	232,207	262,948	30,741
4312	010	1330	123	SUBSTITUTE TEACHERS			100.00	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			68,755.34	115,828	137,258	21,430
4312	010	1330	610	GENERAL SUPPLIES			3,128.76	1,000	5,650	4,650
			FUNCTION TOTAL							
		1330		HEALTH OCCUPATIONS EDUCATION	3.50	3.50	236,423.47	349,035	405,856	56,821
4312	010	1341	610	GENERAL SUPPLIES			****	2,500	****	-2,500
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC			****	2,500	****	-2,500
4312	010	1342	121	CLASSROOM TEACHERS	8.50	8.50	435,826.39	622,362	676,152	53,790
4312	010	1342	123	SUBSTITUTE TEACHERS			443.00	****	****	****
4312	010	1342	124	COMP-ADDITIONAL WORK			544.40	****	****	****
4312	010	1342	129	OTHER PERSONNEL COSTS			19.80	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			211,866.31	310,443	352,949	42,506
4312	010	1342	610	GENERAL SUPPLIES			24,644.63	10,000	27,745	17,745
4312	010	1342	635	MEALS & REFRESHMENTS			595.90	****	****	****
			FUNCTION TOTAL							
		1342		OCCUPATIONAL HOME ECONOM	8.50	8.50	673,940.43	942,805	1,056,846	114,041
4312	010	1350	121	CLASSROOM TEACHERS	7.50	7.50	564,183.37	662,281	713,716	51,435
4312	010	1350	123	SUBSTITUTE TEACHERS			131.00	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			499.80	10,000	10,000	****
4312	010	1350	200	EMPLOYEE BENEFITS			281,741.74	335,344	377,777	42,433
4312	010	1350	599	OTHER PURCHASED SERVICES			1,375.00	****	****	****
4312	010	1350	610	GENERAL SUPPLIES			7,041.55	5,000	7,635	2,635
4312	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			447.40	****	****	****
4312	010	1350	758	CAPITAL TECH EQUIP - ORIG			2,736.00	****	****	****
4312	010	1350	810	DUES & FEES			****	1,000	1,000	****
			FUNCTION TOTAL							
		1350		INDUSTRIAL ARTS EDUCATION	7.50	7.50	858,155.86	1,013,625	1,110,128	96,503
4312	010	1360	121	CLASSROOM TEACHERS	11.50	11.50	925,901.45	904,183	863,972	-40,211
4312	010	1360	123	SUBSTITUTE TEACHERS			7,750.00	****	****	****
4312	010	1360	129	OTHER PERSONNEL COSTS			30,848.38	****	****	****
4312	010	1360	200	EMPLOYEE BENEFITS			398,031.08	451,020	450,990	-30
4312	010	1360	610	GENERAL SUPPLIES			1,939.69	2,500	8,055	5,555
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	11.50	11.50	1,364,470.60	1,357,703	1,323,017	-34,686
4312	010	1370	121	CLASSROOM TEACHERS	11.50	11.50	291,826.36	463,986	563,460	99,474
4312	010	1370	200	EMPLOYEE BENEFITS			137,935.37	231,443	294,124	62,681
4312	010	1370	610	GENERAL SUPPLIES			6,669.78	4,000	16,750	12,750
4312	010	1370	758	CAPITAL TECH EQUIP - ORIG			43,000.00	****	****	****
4312	010	1370	768	CAPITAL TECH EQUIP REPLACEMENT			43,000.00	****	****	****
4312	010	1370	810	DUES & FEES			****	2,500	2,500	****
			FUNCTION TOTAL							
		1370		TECHNICAL EDUCATION	11.50	11.50	522,431.51	701,929	876,834	174,905
4312	010	1380	121	CLASSROOM TEACHERS	6.00	6.00	238,818.75	574,905	525,896	-49,009
4312	010	1380	123	SUBSTITUTE TEACHERS			6,399.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
4312	010	1380	129	OTHER PERSONNEL COSTS			270.00	****	****	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	63,550.08	58,822	58,822	****
4312	010	1380	200	EMPLOYEE BENEFITS			163,813.57	316,112	305,221	-10,891
4312	010	1380	432	RPR & MAINT - EQUIP			2,266.15	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			37,939.07	26,424	38,400	11,976
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION	7.00	7.00	513,056.62	976,263	928,339	-47,924
4312	010	1390	121	CLASSROOM TEACHERS		1.00	****	****	75,128	75,128
4312	010	1390	200	EMPLOYEE BENEFITS			****	****	39,217	39,217
				FUNCTION TOTAL						
		1390		OTHER VOCATIONAL EDUCATION PRO		1.00	****	****	114,345	114,345
				DEPARTMENT TOTAL	49.50	50.50	4,168,478.49	5,343,860	5,815,365	471,505

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	179,900.00	267,368	256,828	-10,540
4325	010	1430	124	COMP-ADDITIONAL WORK			37,976.62	****	10,000	10,000
4325	010	1430	200	EMPLOYEE BENEFITS			95,334.84	133,367	139,283	5,916
4325	010	1430	581	MILEAGE			826.56	3,605	500	-3,105
4325	010	1430	610	GENERAL SUPPLIES			****	1,339	500	-839
4325	010	1430	640	BOOKS & PERIODICALS			****	567	500	-67
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	314,038.02	406,246	407,611	1,365
DEPARTMENT TOTAL					3.00	3.00	314,038.02	406,246	407,611	1,365

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**OFFICE OF CURRICULUM, INSTRUCTION
AND ASSESSMENTS**

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction and Assessment

Program Administrator: Donna Micheaux

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 2015 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
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction and Assessment

Program Administrator: Donna Micheaux

Program Code: 4600, 4602-010

Accomplishments during 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CURRIC.INSTR. & ASSESSMENT										
4600	010	1100	610	GENERAL SUPPLIES			36,503.23	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			785,286.38	1,023,277	1,023,277	****
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			129,195.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			950,984.61	1,023,277	1,023,277	****
4600	010	2170	113	DIRECTORS			11,703.27	****	****	****
4600	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	91,657.17	82,249	82,411	162
4600	010	2170	151	SECRETARIES	1.00		****	47,492	****	-47,492
4600	010	2170	200	EMPLOYEE BENEFITS			37,785.01	64,717	43,018	-21,699
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	2.00	1.00	141,145.45	194,458	125,429	-69,029
4600	010	2200	113	DIRECTORS	1.00		104,319.88	104,956	****	-104,956
4600	010	2200	136	OTHER PROF EDUC STAFF	2.00		178,931.97	180,040	****	-180,040
4600	010	2200	152	TYPIST-STENOGRAPHERS	1.00		39,044.64	39,825	****	-39,825
4600	010	2200	200	EMPLOYEE BENEFITS			159,137.35	162,026	****	-162,026
4600	010	2200	530	COMMUNICATIONS			****	100	****	-100
4600	010	2200	550	PRINTING & BINDING			****	500	****	-500
4600	010	2200	581	MILEAGE			674.56	500	****	-500
4600	010	2200	610	GENERAL SUPPLIES			363.48	500	****	-500
FUNCTION TOTAL										
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.00		482,471.88	488,447	****	-488,447
4600	010	2260	111	SUPERINTENDENTS			72,600.00	****	****	****
4600	010	2260	113	DIRECTORS	2.10	3.20	283,313.72	215,740	275,184	59,444
4600	010	2260	116	CENTRL SUPPORT ADMIN	7.00	5.60	555,252.73	706,564	559,660	-146,904
4600	010	2260	119	OTHER PERSONNEL COSTS			39,140.20	****	9,761	9,761
4600	010	2260	122	TEACHER-SPEC ASSGNMT	0.20		13,942.50	17,860	****	-17,860
4600	010	2260	124	COMP-ADDITIONAL WORK			52,144.18	70,000	70,000	****
4600	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	64,806.72	65,253	65,382	129
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	58,186.32	59,337	60,036	699
4600	010	2260	151	SECRETARIES			49,512.25	****	****	****
4600	010	2260	200	EMPLOYEE BENEFITS			492,216.46	566,032	542,888	-23,144
4600	010	2260	519	OTHER STUDENT TRANSP			7,000.58	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			****	5,000	5,000	****
4600	010	2260	550	PRINTING & BINDING			620.45	5,000	5,000	****
4600	010	2260	581	MILEAGE			1,697.19	2,000	2,000	****
4600	010	2260	582	TRAVEL			14,274.65	10,000	10,000	****
4600	010	2260	599	OTHER PURCHASED SERVICES			950.00	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			123.87	1,500	1,500	****
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	11.30	10.80	1,705,781.82	1,738,611	1,620,736	-117,875
4600	010	2360	519	OTHER STUDENT TRANSP			****	6,107	6,107	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			****	6,107	6,107	****
4600	010	2813	113	DIRECTORS	0.45	0.45	40,743.58	41,312	41,814	502
4600	010	2813	146	OTHER TECHNICAL PERS	1.00		****	69,903	****	-69,903

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CURRIC.INSTR. & ASSESSMENT										
4600	010	2813	200	EMPLOYEE BENEFITS			19,508.03	55,476	21,827	-33,649
4600	010	2813	340	TECHNICAL SERVICES			26,819.00	67,000	67,000	****
4600	010	2813	530	COMMUNICATIONS			500.00	1,000	1,000	****
4600	010	2813	550	PRINTING & BINDING			735.00	3,000	3,000	****
4600	010	2813	581	MILEAGE			242.84	1,000	1,000	****
4600	010	2813	582	TRAVEL			8,404.44	2,500	2,500	****
4600	010	2813	599	OTHER PURCHASED SERVICES			35,416.50	49,000	49,000	****
4600	010	2813	610	GENERAL SUPPLIES			12,729.90	35,000	35,000	****
4600	010	2813	618	ADM OP SYS TECH			****	1,000	1,000	****
4600	010	2813	635	MEALS & REFRESHMENTS			140.00	1,000	1,000	****
4600	010	2813	640	BOOKS & PERIODICALS			345.94	2,000	2,000	****
4600	010	2813	650	SUPPLIES & FEES - TECHNOLOGY			226,100.00	****	****	****
4600	010	2813	758	CAPITAL TECH EQUIP - ORIG			****	2,000	2,000	****
4600	010	2813	760	EQUIPMENT-REPLACEMENT			4,162.00	****	****	****
4600	010	2813	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,900	5,900	****
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	1.45	0.45	375,847.23	337,091	234,041	-103,050
DEPARTMENT TOTAL					18.75	12.25	3,656,230.99	3,787,991	3,009,590	-778,401

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
MUSIC/ART										
4602	010	1100	124	COMP-ADDITIONAL WORK			32,212.65	42,500	42,500	****
4602	010	1100	197	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	1100	200	EMPLOYEE BENEFITS			8,807.32	21,200	22,185	985
4602	010	1100	432	RPR & MAINT - EQUIP			5,558.55	15,000	15,000	****
4602	010	1100	519	OTHER STUDENT TRANSP			****	1,205	1,205	****
4602	010	1100	750	EQUIP-ORIGINAL & ADD			5,526.00	****	****	****
4602	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			****	25,000	25,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			52,764.52	104,905	105,890	985
4602	010	3200	610	GENERAL SUPPLIES			16,864.00	20,000	20,000	****
FUNCTION TOTAL										
		3200		STUDENT ACTIVITIES			16,864.00	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			22,480.48	32,560	32,560	****
4602	010	3210	148	COMP-ADDITIONAL WORK			802.71	808	808	****
4602	010	3210	200	EMPLOYEE BENEFITS			6,632.29	16,644	17,418	774
4602	010	3210	330	OTHER PROFESSIONAL SERV			325.00	2,000	2,000	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			2,254.00	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			22,484.90	47,300	47,300	****
4602	010	3210	530	COMMUNICATIONS			1,950.00	5,140	5,140	****
4602	010	3210	550	PRINTING & BINDING			5,027.00	5,000	5,000	****
4602	010	3210	599	OTHER PURCHASED SERVICES			1,436.22	****	****	****
4602	010	3210	610	GENERAL SUPPLIES			3,238.42	14,819	14,819	****
4602	010	3210	634	STUDENT SNACKS			****	200	200	****
4602	010	3210	635	MEALS & REFRESHMENTS			3,060.00	1,870	1,870	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			69,691.02	130,101	130,875	774
DEPARTMENT TOTAL							139,319.54	255,006	256,765	1,759

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015-2016 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 2015 included the following:

1. Provide 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. Provide internet reimbursement to 100% of the POA families.
4. Provide 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 2014-2015 school year.
6. Reduced non PPS online school enrollment by 28% consistently.

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 2016-2017 school year.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	123	SUBSTITUTE TEACHERS			18,457.91	5,000	5,000	****
4605	010	1100	124	COMP-ADDITIONAL WORK			15,275.26	60,000	60,000	****
4605	010	1100	200	EMPLOYEE BENEFITS			6,475.19	32,423	23,356	-9,067
4605	010	1100	530	COMMUNICATIONS			****	1,000	2,100	1,100
4605	010	1100	569	TUITION - OTHER			212,657.90	767,208	800,000	32,792
4605	010	1100	599	OTHER PURCHASED SERVICES			20,181.53	83,666	80,066	-3,600
4605	010	1100	610	GENERAL SUPPLIES			5,143.05	5,000	5,000	****
4605	010	1100	634	STUDENT SNACKS			1,242.69	2,000	2,000	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC				279,433.53	956,297	977,522	21,225
4605	010	2380	114	PRINCIPALS	1.00	1.00	125,381.06	118,448	121,307	2,859
4605	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	62,661.96	84,664	85,256	592
4605	010	2380	200	EMPLOYEE BENEFITS			70,262.49	101,315	107,825	6,510
4605	010	2380	581	MILEAGE			3,014.74	2,500	5,000	2,500
4605	010	2380	582	TRAVEL			2,480.27	****	****	****
4605	010	2380	610	GENERAL SUPPLIES			4,923.33	3,000	3,000	****
			FUNCTION TOTAL							
		2380	OFFICE OF PRINCIPAL SERVICES		3.00	3.00	268,723.85	309,927	322,388	12,461
			DEPARTMENT TOTAL		3.00	3.00	548,157.38	1,266,224	1,299,910	33,686

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OFFICE OF PROFESSIONAL DEVELOPMENT

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Professional Development

Program Administrator: Donna Micheaux

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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PROFESSIONAL DEVELOPMENT										
4606	010	2270	323	PROF-EDUCATIONAL SERV			49,686.34	150,480	150,480	****
4606	010	2270	324	PROF-EDUC SERV - PROF DEV			900.00	800	800	****
4606	010	2270	330	OTHER PROFESSIONAL SERV			60,800.00	315,000	315,000	****
4606	010	2270	348	TECHNOLOGY SERVICES			15,000.00	****	****	****
4606	010	2270	530	COMMUNICATIONS			180.00	1,500	1,500	****
4606	010	2270	599	OTHER PURCHASED SERVICES			175.00	1,500	1,500	****
4606	010	2270	610	GENERAL SUPPLIES			19,173.68	25,000	25,000	****
4606	010	2270	618	ADM OP SYS TECH			5,336.63	****	****	****
4606	010	2270	635	MEALS & REFRESHMENTS			7,617.72	6,000	6,000	****
4606	010	2270	640	BOOKS & PERIODICALS			1,192.50	2,500	2,500	****
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	5,000	****
4606	010	2270	751	NONCAPITAL EQUIP - ORIG & ADDL			552.08	470	470	****
4606	010	2270	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,760	3,760	****
4606	010	2270	768	CAPITAL TECH EQUIP REPLACEMENT			****	2,500	2,500	****
4606	010	2270	810	DUES & FEES			100.00	****	****	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			160,713.95	514,510	514,510	****
DEPARTMENT TOTAL							160,713.95	514,510	514,510	****

**SCHOOL DISTRICT OF PITTSBURGH
2016 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) Department 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 2015 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.
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.
14. Supported the integration of advanced technology in CTE electives and programs.
15. Developed career pathways that involves dual enrollment opportunities.

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 job shadowing, internships, 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.
8. Provide data on student placement and conduct follow-up surveys.
9. Hold Local Advisory Committee meetings and provide advice to Board of Education regarding committee recommendations.
10. Hold Occupational Advisory Committee meetings twice yearly for each program.
11. Provide professional development based on assessment of staff needs.
12. Support regional delivery model for CTE programming.
13. Continue to provide funding for office personnel and contracted individuals who work in the CTE Program.
14. Supplement the instructional needs of schools which house CTE programs or electives.
15. Provide support for documentation requirements for Programs of Study/Students Occupationally and Academically Ready (SOAR)
16. Monitor the integration of Pennsylvania Department of Education’s (PDE) Academic Standards for Career Education and Work across grades 3—12.
17. Continue to expand CTE electives and programs.
18. Provide professional development to support technology integration to enhance student learning.
19. Continue to build career pathways with dual enrollment opportunities.
20. Provide additional resources to support NOCTI tool kit implementation.

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 job shadowing, internships, 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.
8. Provide data on student placement and conduct follow-up surveys.
9. Hold Local Advisory Committee meetings and provide advice to Board of Education regarding committee recommendations.
10. Hold Occupational Advisory Committee meetings twice yearly for each program.
11. Provide professional development based on assessment of staff needs.
12. Support regional delivery model for CTE programming.
13. Continue to provide funding for office personnel and contracted individuals who work in the CTE Program.
14. Supplement the instructional needs of schools which house CTE programs or electives.
15. Provide support for documentation requirements for Programs of Study/Students Occupationally and Academically Ready (SOAR)
16. Monitor the integration of Pennsylvania Department of Education’s (PDE) Academic Standards for Career Education and Work across grades 3—12.
17. Continue to expand CTE electives and programs.
18. Provide professional development to support technology integration to enhance student learning.
19. Continue to build career pathways with dual enrollment opportunities.
20. Provide additional resources to support NOCTI tool kit implementation.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15	
CAREER & TECH ED/CAREER DEV											
4800	010	1300	519	OTHER STUDENT TRANSP			4,550.31	6,000	6,000	****	
4800	010	1300	599	OTHER PURCHASED SERVICES			****	940	940	****	
4800	010	1300	610	GENERAL SUPPLIES			399.99	2,290	4,290	2,000	
4800	010	1300	640	BOOKS & PERIODICALS			11,935.50	****	19,148	19,148	
4800	010	1300	650	SUPPLIES & FEES - TECHNOLOGY			****	****	29,000	29,000	
4800	010	1300	751	NONCAPITAL EQUIP - ORIG & ADDL			****	725	725	****	
4800	010	1300	758	CAPITAL TECH EQUIP - ORIG			3,364.00	725	2,157	1,432	
4800	010	1300	768	CAPITAL TECH EQUIP REPLACEMENT			****	1,432	****	-1,432	
FUNCTION TOTAL											
		1300	VOCATIONAL EDUCATION PROGRAMS					20,249.80	12,112	62,260	50,148
4800	010	1330	610	GENERAL SUPPLIES			3,340.12	2,240	3,250	1,010	
4800	010	1330	650	SUPPLIES & FEES - TECHNOLOGY			970.96	****	****	****	
4800	010	1330	758	CAPITAL TECH EQUIP - ORIG			****	1,500	19,500	18,000	
4800	010	1330	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,010	****	-1,010	
4800	010	1330	768	CAPITAL TECH EQUIP REPLACEMENT			****	1,010	1,010	****	
FUNCTION TOTAL											
		1330	HEALTH OCCUPATIONS EDUCATION					4,311.08	5,760	23,760	18,000
4800	010	1341	610	GENERAL SUPPLIES			4,395.55	2,000	4,000	2,000	
4800	010	1341	750	EQUIP-ORIGINAL & ADD			6,384.62	****	****	****	
4800	010	1341	758	CAPITAL TECH EQUIP - ORIG			3,364.00	900	900	****	
4800	010	1341	761	NON-CAP EQUIP REPLACEMENT			****	3,660	1,660	-2,000	
4800	010	1341	768	CAPITAL TECH EQUIP REPLACEMENT			****	1,313	1,313	****	
FUNCTION TOTAL											
		1341	CONSUMER & HOMEMAKING EDUC					14,144.17	7,873	7,873	****
4800	010	1342	610	GENERAL SUPPLIES			3,557.82	5,000	5,000	****	
4800	010	1342	640	BOOKS & PERIODICALS			2,698.21	****	****	****	
4800	010	1342	650	SUPPLIES & FEES - TECHNOLOGY			1,514.12	****	****	****	
4800	010	1342	750	EQUIP-ORIGINAL & ADD			5,220.75	****	****	****	
4800	010	1342	751	NONCAPITAL EQUIP - ORIG & ADDL			****	1,000	1,000	****	
4800	010	1342	758	CAPITAL TECH EQUIP - ORIG			3,268.42	1,000	1,000	****	
4800	010	1342	760	EQUIPMENT-REPLACEMENT			2,139.00	****	****	****	
4800	010	1342	761	NON-CAP EQUIP REPLACEMENT			****	5,500	5,500	****	
FUNCTION TOTAL											
		1342	OCCUPATIONAL HOME ECONOM					18,398.32	12,500	12,500	****
4800	010	1350	610	GENERAL SUPPLIES			25,490.50	14,672	14,672	****	
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	4,000	2,000	-2,000	
4800	010	1350	758	CAPITAL TECH EQUIP - ORIG			****	6,000	3,000	-3,000	
4800	010	1350	761	NON-CAP EQUIP REPLACEMENT			****	6,000	3,000	-3,000	
4800	010	1350	768	CAPITAL TECH EQUIP REPLACEMENT			2,955.80	10,700	5,350	-5,350	
FUNCTION TOTAL											
		1350	INDUSTRIAL ARTS EDUCATION					28,446.30	41,372	28,022	-13,350
4800	010	1360	610	GENERAL SUPPLIES			9,175.34	4,353	6,353	2,000	
4800	010	1360	640	BOOKS & PERIODICALS			21,106.02	6,116	8,753	2,637	
4800	010	1360	650	SUPPLIES & FEES - TECHNOLOGY			****	2,000	2,000	****	
4800	010	1360	768	CAPITAL TECH EQUIP REPLACEMENT			****	9,637	5,000	-4,637	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION			30,281.36	22,106	22,106	****
4800	010	1370	610	GENERAL SUPPLIES			4,447.03	3,505	6,505	3,000
4800	010	1370	751	NONCAPITAL EQUIP - ORIG & ADDL			****	6,500	3,000	-3,500
4800	010	1370	758	CAPITAL TECH EQUIP - ORIG			14,756.64	****	****	****
4800	010	1370	768	CAPITAL TECH EQUIP REPLACEMENT			****	8,343	8,343	****
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION			19,203.67	18,348	17,848	-500
4800	010	1380	411	DISPOSAL SERVICES			2,737.00	3,618	3,618	****
4800	010	1380	513	CONTRACTED CARRIERS			****	2,000	****	-2,000
4800	010	1380	515	PUBLIC CARRIERS			****	10,000	****	-10,000
4800	010	1380	564	TUITION - AVTS			2,444.00	15,000	****	-15,000
4800	010	1380	582	TRAVEL			286.65	****	****	****
4800	010	1380	610	GENERAL SUPPLIES			20,594.28	14,762	14,762	****
4800	010	1380	640	BOOKS & PERIODICALS			3,615.84	****	4,700	4,700
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			1,842.50	1,500	1,500	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			5,240.19	****	****	****
4800	010	1380	751	NONCAPITAL EQUIP - ORIG & ADDL			****	7,800	7,800	****
4800	010	1380	758	CAPITAL TECH EQUIP - ORIG			18,097.95	****	****	****
4800	010	1380	760	EQUIPMENT-REPLACEMENT			15,037.66	****	****	****
4800	010	1380	761	NON-CAP EQUIP REPLACEMENT			****	9,399	9,399	****
4800	010	1380	768	CAPITAL TECH EQUIP REPLACEMENT			2,040.67	****	****	****
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION			71,936.74	64,079	41,779	-22,300
4800	010	2260	113	DIRECTORS	1.00	1.00	149,693.18	121,378	121,977	599
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	170,488.42	195,096	197,385	2,289
4800	010	2260	119	OTHER PERSONNEL COSTS			64,046.25	****	****	****
4800	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	53,723.00	54,446	55,197	751
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	23,613.70	37,183	33,469	-3,714
4800	010	2260	200	EMPLOYEE BENEFITS			159,730.24	203,568	212,989	9,421
4800	010	2260	323	PROF-EDUCATIONAL SERV			3,830.00	4,700	****	-4,700
4800	010	2260	340	TECHNICAL SERVICES			10,660.50	****	****	****
4800	010	2260	432	RPR & MAINT - EQUIP			****	3,110	1,000	-2,110
4800	010	2260	530	COMMUNICATIONS			4,037.36	1,173	1,653	480
4800	010	2260	540	ADVERTISING			****	4,070	4,070	****
4800	010	2260	550	PRINTING & BINDING			2,266.80	2,940	2,940	****
4800	010	2260	581	MILEAGE			1,525.68	3,200	3,200	****
4800	010	2260	599	OTHER PURCHASED SERVICES			19.90	480	****	-480
4800	010	2260	610	GENERAL SUPPLIES			22,106.37	39,758	39,758	****
4800	010	2260	634	STUDENT SNACKS			****	400	200	-200
4800	010	2260	635	MEALS & REFRESHMENTS			1,725.28	1,400	1,600	200
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			2,460.97	6,688	3,000	-3,688
4800	010	2260	750	EQUIP-ORIGINAL & ADD			5,257.93	****	****	****
4800	010	2260	751	NONCAPITAL EQUIP - ORIG & ADDL			****	1,408	1,408	****
4800	010	2260	758	CAPITAL TECH EQUIP - ORIG			****	19,175	1,175	-18,000
4800	010	2260	760	EQUIPMENT-REPLACEMENT			1,699.99	****	****	****
4800	010	2260	761	NON-CAP EQUIP REPLACEMENT			****	2,799	2,799	****
4800	010	2260	768	CAPITAL TECH EQUIP REPLACEMENT			1,368.00	3,724	3,330	-394

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CAREER & TECH				ED/CAREER DEV						
4800	010	2260	788	TECH INFRASTRUCTURE			****	1,754	1,754	****
4800	010	2260	810	DUES & FEES			2,619.00	1,807	2,201	394
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	5.00	5.00	680,872.57	710,257	691,105	-19,152
DEPARTMENT TOTAL					5.00	5.00	887,844.01	894,407	907,253	12,846

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Donna Micheaux

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 2015 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
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Donna Micheaux

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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			396.44	5,000	5,000	****
4803	010	2250	200	EMPLOYEE BENEFITS			122.06	2,494	2,610	116
4803	010	2250	610	GENERAL SUPPLIES			16,868.02	16,250	16,250	****
4803	010	2250	618	ADM OP SYS TECH			****	10,000	10,000	****
4803	010	2250	640	BOOKS & PERIODICALS			104,763.92	30,498	30,498	****
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			143,579.90	121,650	121,650	****
4803	010	2250	751	NONCAPITAL EQUIP - ORIG & ADDL			****	12,500	12,500	****
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES			265,730.34	198,392	198,508	116
DEPARTMENT TOTAL										
							265,730.34	198,392	198,508	116

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OFFICE OF STUDENT SUPPORT SERVICES

**SCHOOL DISTRICT OF PITTSBURGH
2016 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
- Restorative Practices implementation through the “Pursuing Equitable Restorative Communities” effort funded by the U.S. Department of Justice
- Attendance Awareness, Monitoring, and Tracking Efforts
- Student Registrations, Transfers, and School Enrollment/Assignments including the Magnet Office
- Work Permits, Health Services, Interscholastic Athletics, and Student Assistance Program (SAP)
- Bullying and Sexual Harassment Prevention/Intervention
- 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
- Technical Assistance and Oversight of Implementation of Restorative Practices
- 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), Education Leading to Employment and Career Training (ELECT) Teen Parenting Program, and College Ready Indicator System (CRIS)).

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments during 2015 included the following:

1. Secured a multi-million dollar grant from the U.S. Department of Justice to implement a progressive model, Restorative Practices, to discipline. The project, Pursuing Equitable Restorative Communities (PERC), is being implemented at 22 randomly selected PPS schools.
2. Served approximately 1,500 K-7th grade students through the Summer Dreamers Academy (SDA), a full-day summer learning camp incorporating academic instruction in English Language Arts and math, along with engaging activities offered by 19 community organizations. Through an evaluation by the RAND corporation, SDA was found to have a statistically significant impact on participants' math scores. Of all of the cohort projects, SDA had the highest effect size.

Summer Dreamers Academy was named as a finalist and selected as a winner of the 2015 Excellence in Summer Learning Award by the National Summer Learning Association.

3. Successfully advocated for two key positions, Coordinator of OST and Project Manager of College and Career Readiness, that were supported by supplemental funds to be transitioned to the district's General Fund at the end of the various supplemental funding end dates.
4. 80+ organizations with Afterschool programs worked with the District as official Afterschool/Out-of-School Time (OST) partners. This partnership program allows the District to match schools and families with programs, share student information with appropriate Family Educational Rights and Privacy Act (FERPA) permissions, ensure compliance with District and State protocols, communicate District key priorities and information, coordinate city-wide after school efforts and track student enrollment.
5. SAP continues to have a consistent and integrated presence in all schools, as well as on the Teaching and Learning Environment Team's work. Professional Development was provided using a three-day K-12 SAP training model for more than 30 new SAP team members. A diverse group of PPS staff, including teachers, psychologists and paraprofessionals participated in this training and rated it "5" out of "5," the highest possible rating. This was a significant accomplishment this year as PDE did not provide us an adequate allocation so we were able to deliver this training through a partnership with Western Pennsylvania Psychiatric Institute (WPIC)
6. Completed revisions to the Code of Student Conduct continue to emphasize the importance of progressive interventions and discipline, affording a collaborative approach between school staff, students, and families.
7. With significant input from counselors and social workers, Student Support Services launched the implementation of the Act 82 Non-teaching Professionals Rubric for Counselors and Social Workers. Technical assistance was provided to counselors, social Workers, and principals.
8. Implemented a new Counselor/Social Orientation for newly hired counselors and social workers.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

9. 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.
10. In collaboration with the Career and Technical Education (CTE) Department, began the process for developing a comprehensive guidance plan. Prek-12 lessons will be implemented during the 15-16 school year with the plan to be completed by June 2016.
11. Convened professional development for all counselors and social workers with direct input from our school-based staff.
12. 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.
13. In collaboration with Office for Teaching and Learning Environments, the PFT, and Human Resources, developed the first career-ladder role, Learning and Environment Specialist, for Counselors and Social Workers.
14. As a part of a newly developed cross-functional Crisis Support Team, deployed crisis support to schools for 14 different crises, a higher than usual number of serious instances.
15. Processed over 1,000 McKinney-Vento applications, the highest number in recent years.
16. Continued contracted training services from the Sports Medicine Institute at the University of Pittsburgh including expansion of the ImPact test for concussion screenings of middle school students.
17. Increased opportunities for female and male athletic teams through enhanced scheduling and collaboration with Western Pennsylvania Interscholastic Athletic League (WPIAL) membership.
18. Continued to meet compliance requirements for the Equity in Sports Act for all high school and middle grade schools offering interscholastic athletic programs.
19. The ELECT program was refunded by the Pennsylvania Department of Education for 3 more years and is often regarded as a model parenting teens program.
20. Initiated the Magnet Taskforce to review and make recommendations for reforms to the magnet process.
21. Using an innovative approach towards social skill development, the Dancing Classrooms Program in partnership with Mercy Behavioral Health, celebrated its sixth year of success by coordinating participation among nearly hundreds of fifth and eighth graders from a subset of our elementary and K-8 schools. Pittsburgh Colfax was this year's winner!
22. Provided on-going friendly and informational customer service support to parents both by phone and also in person when working with parents regarding student services inquiries. Developed comprehensive FAQ's by work stream that will be accessible on the district's webpage for Student Support Services.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

23. Played a significant role in helping to oversee transition of Clayton to a PPS-operated alternative education program.
24. Completed a modest re-structuring of the Office of Student Support Services to provide a diversified array of student support services within budget restraints that are developmentally appropriate and research-based.

OBJECTIVES:

1. Maintain an alignment and focus of all projects with the goals of the Superintendent and District's Whole Child Whole Community Plan.
2. Provide training and technical assistance to counselors and social workers regarding use of the Counselor/Social Worker Student Services Handbook.
3. Provide support and technical assistance to counselors and social workers in implementing the Prek-12 lessons highlighted within the comprehensive guidance plan outline. Through this plan, Student Support Services will:
 - 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 readiness.
 - Connect staff with robust career education resources for providing timely and appropriate career guidance to students.
4. Lead and oversee the implementation of PERC (DOJ Restorative Practices grant).
5. Manage the budget development and apply resources strategically.
6. Serve as a resource to schools regarding implementation of the 15-16 revisions of the Code of Student Conduct; also serve as resource in regards to Code of Conduct violations, interventions and supports.
7. 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.
8. Address the academic, personal/social, behavioral and career competencies for all PPS students to ensure career and college readiness.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

OBJECTIVES cont'd:

9. Work collaboratively with schools and the Pittsburgh Promise to create to assure that school staff, parents, and students have access to real-time College and Career Readiness indicators.
10. Continue to develop interventions and resources for school staff to use toward increasing college readiness.
11. 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.
12. 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.
13. Continue to meet with individual principals and the District's after-school organizations to assist in matching resources with school needs
14. Serve as a resource to schools regarding restorative practices as an essential alternative to suspension.
15. 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.
16. 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.
17. Continue to implement and develop consistent standards for ensuring enhanced customer service across all Student Support Services work streams.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SUPPORT SERVICES										
4810	010	1100	599	OTHER PURCHASED SERVICES			****	9,400	8,900	-500
4810	010	1100	635	MEALS & REFRESHMENTS			215.67	9,400	8,415	-985
4810	010	1100	810	DUES & FEES			8,000.00	17,998	12,000	-5,998
		1100	FUNCTION TOTAL REGULAR PRGS - ELEM/SEC				8,215.67	36,798	29,315	-7,483
4810	010	2110	330	OTHER PROFESSIONAL SERV			17,224.82	28,445	28,445	****
4810	010	2110	340	TECHNICAL SERVICES			11,080.25	8,150	8,150	****
4810	010	2110	432	RPR & MAINT - EQUIP			****	515	515	****
4810	010	2110	441	RENTAL - LAND & BLDGS			100.00	****	5,000	5,000
4810	010	2110	530	COMMUNICATIONS			9,500.00	11,006	11,006	****
4810	010	2110	538	TELECOMMUNICATIONS			97.73	496	300	-196
4810	010	2110	550	PRINTING & BINDING			1,152.25	2,120	2,120	****
4810	010	2110	581	MILEAGE			742.95	1,982	2,178	196
4810	010	2110	582	TRAVEL			1,589.31	2,000	2,000	****
4810	010	2110	599	OTHER PURCHASED SERVICES			60.00	****	500	500
4810	010	2110	610	GENERAL SUPPLIES			5,789.53	10,000	10,000	****
4810	010	2110	635	MEALS & REFRESHMENTS			934.46	1,515	2,500	985
4810	010	2110	640	BOOKS & PERIODICALS			157.08	500	500	****
4810	010	2110	810	DUES & FEES			60.00	****	****	****
		2110	FUNCTION TOTAL GUIDANCE SERVICES				48,488.38	66,729	73,214	6,485
4810	010	2111	113	DIRECTORS	3.00	3.00	255,922.95	303,696	305,821	2,125
4810	010	2111	200	EMPLOYEE BENEFITS			114,295.50	151,488	159,637	8,149
		2111	FUNCTION TOTAL SUPERVISION OF STUDENT SERVICE		3.00	3.00	370,218.45	455,184	465,458	10,274
4810	010	2119	116	CENTRL SUPPORT ADMIN		1.00	66,936.16	****	21,182	21,182
4810	010	2119	119	OTHER PERSONNEL COSTS			115,736.39	63,736	****	-63,736
4810	010	2119	124	COMP-ADDITIONAL WORK			13,749.93	10,000	9,167	-833
4810	010	2119	142	OTHER ACCOUNTING PERS	1.00	1.00	54,386.40	55,197	56,269	1,072
4810	010	2119	146	OTHER TECHNICAL PERS	1.75	2.00	63,709.36	95,470	141,702	46,232
4810	010	2119	149	OTHER PERSONNEL COSTS			1,318.80	****	****	****
4810	010	2119	151	SECRETARIES	3.00	3.00	126,629.28	128,246	129,410	1,164
4810	010	2119	187	STUD WRKRS/TUTORS/INTERNS			880.00	****	****	****
4810	010	2119	200	EMPLOYEE BENEFITS			127,777.05	175,907	186,734	10,827
		2119	FUNCTION TOTAL STUDENT SERVICES ALL OTHER SUP		5.75	7.00	571,123.37	528,556	544,464	15,908
DEPARTMENT TOTAL					8.75	10.00	998,045.87	1,087,267	1,112,451	25,184

**SCHOOL DISTRICT OF PITTSBURGH
2016 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. 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 Discipline Committee, Student Assistance Program (SAP), 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
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

Accomplishments during 2015 included the following:

1. Regular email blasts were developed to keep student services staff abreast of important updates, events and deadlines.
2. With significant input from counselors and social workers, Student Support Services launched the implementation of the Act 82 Non-teaching Professionals Rubric for Counselors and Social Workers. Technical assistance was provided to counselors, social Workers, and principals.
3. Implemented a new Counselor/Social Orientation for newly hired counselors and social workers.
4. 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.
5. In collaboration with the Career and Technical Education (CTE) Department, began the process for developing a comprehensive guidance plan. Prek-12 lessons will be implemented during the 15-16 school year with the plan to be completed by June 2016.
6. Convened professional development for all counselors and social workers with direct input from our school-based staff.
7. 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.
8. In collaboration with Office for Teaching and Learning Environments, the PFT, and Human Resources, developed the first career-ladder role, Learning and Environment Specialist, for Counselors and Social Workers.

OBJECTIVES:

1. Provide training and technical assistance to counselors and social workers regarding use of the Counselor/Social Worker Student Services Handbook.
2. Provide support and technical assistance to counselors and social workers in implementing the Prek-12 lessons highlighted within the comprehensive guidance plan outline. Through this plan, Student Support Services will:
 - 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 readiness.
 - Connect staff with robust career education resources for providing timely and appropriate career guidance to students.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

OBJECTIVES cont'd:

- 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.
- 3. Continue to refine the roles of school counselors and social workers 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.
- 4. Provide PPS social workers and counselors with differentiated supports to ensure that they are addressing the academic, social, emotional, behavioral and career competencies for all PPS students through the lens of school wide positive behavior, excellent screening and early intervention strategies to enhance growth in all domains.
- 5. Continue to assure professional development and technical assistance in relation to the implementation of the Act 82 Rubric developed with significant input from counselors and social workers.
- 6. Provide professional development that empowers social workers and counselors with state of the art 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 with youth, and in supporting school staff.
- 7. Seek and apply the timely input of social workers and counselors about how their work integrates with and impacts academic success.
- 8. Empower and provide technical assistance to social workers and counselors in utilizing the PPS Insight reports and other tools for addressing chronic absenteeism; Also support the use of multiple data sources to analyze trends and make informed decisions regarding school-based programs and activities as well as strategies for student success.
- 9. Provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Employee Wellness, Student Assistance, Student Attendance, Student Discipline, and Alternative Education.
- 10. Continue to partner deeply with the DHS 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			46.64	****	****	****
4811	010	2122	126	COUNSELORS	0.83	0.83	988,834.88	1,129,556	72,018	-1,057,538
4811	010	2122	129	OTHER PERSONNEL COSTS			3,060.60	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			413,983.46	563,439	37,593	-525,846
4811	010	2122	581	MILEAGE			21.97	515	515	****
4811	010	2122	610	GENERAL SUPPLIES			****	3,212	3,212	****
4811	010	2122	640	BOOKS & PERIODICALS			****	1,515	1,515	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	0.83	0.83	1,405,947.55	1,698,237	114,853	-1,583,384
FUNCTION TOTAL										
4811	010	2160	124	COMP-ADDITIONAL WORK			1,322.50	****	****	****
4811	010	2160	132	SOCIAL WORKERS	26.31	26.31	1,384,740.95	1,392,151	2,282,892	890,741
4811	010	2160	139	OTHER PERSONNEL COSTS			24,431.11	****	****	****
4811	010	2160	146	OTHER TECHNICAL PERS			57,214.63	66,890	****	-66,890
4811	010	2160	149	OTHER PERSONNEL COSTS			5,549.90	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			558,702.32	727,791	1,191,662	463,871
4811	010	2160	330	OTHER PROFESSIONAL SERV			2,400.00	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	26.31	26.31	2,034,361.41	2,186,832	3,474,554	1,287,722
DEPARTMENT TOTAL										
					27.14	27.14	3,440,308.96	3,885,069	3,589,407	-295,662

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SUPPORT SERVICES - MIDDLE										
4812	010	2122	126	COUNSELORS	3.40		267,963.79	113,342	****	-113,342
4812	010	2122	200	EMPLOYEE BENEFITS			119,052.13	56,537	****	-56,537
4812	010	2122	581	MILEAGE			176.53	515	****	-515
4812	010	2122	610	GENERAL SUPPLIES			****	1,605	****	-1,605
4812	010	2122	640	BOOKS & PERIODICALS			****	1,030	****	-1,030
4812	010	2122	752	CAPITAL EQUIPMENT-ORIG & ADDL			1,032.00	****	****	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	3.40		388,224.45	173,029	****	-173,029
4812	010	2160	132	SOCIAL WORKERS	5.49	5.49	275,943.31	413,663	476,362	62,699
4812	010	2160	139	OTHER PERSONNEL COSTS			62.57	****	****	****
4812	010	2160	146	OTHER TECHNICAL PERS	0.65	0.65	85,062.00	79,277	31,850	-47,427
4812	010	2160	200	EMPLOYEE BENEFITS			178,154.52	245,886	265,285	19,399
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	6.14	6.14	539,222.40	738,826	773,497	34,671
DEPARTMENT TOTAL					9.54	6.14	927,446.85	911,855	773,497	-138,358

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			3,500.00	****	****	****
4813	010	2122	126	COUNSELORS	19.50	19.50	1,680,953.18	1,723,562	1,691,996	-31,566
4813	010	2122	129	OTHER PERSONNEL COSTS			18,237.18	45,000	****	-45,000
4813	010	2122	200	EMPLOYEE BENEFITS			689,789.87	882,185	883,216	1,031
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	550	PRINTING & BINDING			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			485.21	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	19.50	19.50	2,392,965.44	2,660,453	2,584,918	-75,535
4813	010	2160	124	COMP-ADDITIONAL WORK			3,500.00	****	****	****
4813	010	2160	132	SOCIAL WORKERS	5.83	5.83	371,979.79	491,326	505,863	14,537
4813	010	2160	146	OTHER TECHNICAL PERS	2.00	2.00	283,993.49	269,546	98,000	-171,546
4813	010	2160	148	COMP-ADDITIONAL WORK			277.82	****	****	****
4813	010	2160	200	EMPLOYEE BENEFITS			304,257.20	379,534	315,214	-64,320
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	7.83	7.83	964,008.30	1,140,406	919,077	-221,329
DEPARTMENT TOTAL										
					27.33	27.33	3,356,973.74	3,800,859	3,503,995	-296,864

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
HEALTH SERVICES										
4814	010	2410	432	RPR & MAINT - EQUIP			1,953.15	848	848	****
4814	010	2410	438	RPR & MAINT - TECH			****	3,500	9,100	5,600
4814	010	2410	530	COMMUNICATIONS			****	1,500	1,500	****
4814	010	2410	581	MILEAGE			3,419.22	2,155	2,555	400
4814	010	2410	599	OTHER PURCHASED SERVICES			938.50	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			840.79	2,506	2,506	****
4814	010	2410	810	DUES & FEES			****	400	****	-400
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES				7,151.66	12,064	17,664	5,600
4814	010	2411	113	DIRECTORS		1.00	****	****	98,890	98,890
4814	010	2411	116	CENTRL SUPPORT ADMIN	1.00		97,098.68	97,764	****	-97,764
4814	010	2411	146	OTHER TECHNICAL PERS	1.00	1.00	60,261.12	60,960	61,380	420
4814	010	2411	200	EMPLOYEE BENEFITS			68,798.84	79,174	83,660	4,486
			FUNCTION TOTAL							
		2411	SUPERVISION OF HEALTH SERVICES		2.00	2.00	226,158.64	237,898	243,930	6,032
4814	010	2420	330	OTHER PROFESSIONAL SERV			1,143,684.51	777,000	577,000	-200,000
4814	010	2420	438	RPR & MAINT - TECH			3,500.00	****	****	****
4814	010	2420	610	GENERAL SUPPLIES			11,632.65	24,000	18,400	-5,600
4814	010	2420	634	STUDENT SNACKS			****	1,000	1,000	****
4814	010	2420	761	NON-CAP EQUIP REPLACEMENT			****	2,500	2,500	****
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				1,158,817.16	804,500	598,900	-205,600
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	267,504.68	282,643	268,800	-13,843
4814	010	2430	200	EMPLOYEE BENEFITS			116,522.69	140,987	140,313	-674
4814	010	2430	330	OTHER PROFESSIONAL SERV			4,180.00	4,500	4,500	****
4814	010	2430	610	GENERAL SUPPLIES			1,590.88	3,000	3,000	****
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	389,798.25	431,130	416,613	-14,517
4814	010	2440	124	COMP-ADDITIONAL WORK			722.92	****	****	****
4814	010	2440	133	SCHOOL NURSES	32.20	37.20	2,479,749.13	2,553,221	2,666,806	113,585
4814	010	2440	200	EMPLOYEE BENEFITS			1,059,325.84	1,273,585	1,392,063	118,478
			FUNCTION TOTAL							
		2440	NURSING SERVICES		32.20	37.20	3,539,797.89	3,826,806	4,058,869	232,063
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	396,407.93	407,318	350,304	-57,014
4814	010	2450	200	EMPLOYEE BENEFITS			167,477.13	203,176	182,857	-20,319
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		4.80	4.80	563,885.06	610,494	533,161	-77,333
			DEPARTMENT TOTAL		42.00	47.00	5,885,608.66	5,922,892	5,869,137	-53,755

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
INTERSCHOLASTIC ATHLETICS										
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			8,834.19	10,000	10,000	****
4815	010	3210	188	COMP-ADDITIONAL WORK			653.97	****	****	****
4815	010	3210	200	EMPLOYEE BENEFITS			171.73	4,988	5,220	232
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			16,659.89	21,988	22,220	232
4815	010	3250	113	DIRECTORS	1.00	1.00	97,098.68	97,764	98,890	1,126
4815	010	3250	137	ATHLETIC COACHES			1,198,437.39	1,350,000	1,350,000	****
4815	010	3250	151	SECRETARIES	1.00	1.00	42,523.40	43,175	32,184	-10,991
4815	010	3250	163	REPAIRMEN	1.00	1.00	59,388.81	59,675	59,675	****
4815	010	3250	168	COMP-ADDITIONAL WORK			590.73	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			374,097.97	500,668	553,617	52,949
4815	010	3250	330	OTHER PROFESSIONAL SERV			134,580.49	155,000	159,000	4,000
4815	010	3250	432	RPR & MAINT - EQUIP			9,707.38	8,500	10,000	1,500
4815	010	3250	441	RENTAL - LAND & BLDGS			500.00	1,500	1,500	****
4815	010	3250	519	OTHER STUDENT TRANSP			13,490.75	25,000	25,000	****
4815	010	3250	530	COMMUNICATIONS			****	940	940	****
4815	010	3250	550	PRINTING & BINDING			1,430.40	4,000	3,000	-1,000
4815	010	3250	581	MILEAGE			54.77	1,000	500	-500
4815	010	3250	582	TRAVEL			1,867.98	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			719,280.58	845,000	845,000	****
4815	010	3250	610	GENERAL SUPPLIES			90,655.98	203,490	153,490	-50,000
4815	010	3250	618	ADM OP SYS TECH			****	2,130	****	-2,130
4815	010	3250	640	BOOKS & PERIODICALS			1,500.00	5,569	1,569	-4,000
4815	010	3250	650	SUPPLIES & FEES - TECHNOLOGY			****	****	2,130	2,130
4815	010	3250	750	EQUIP-ORIGINAL & ADD			19,468.98	****	****	****
4815	010	3250	751	NONCAPITAL EQUIP - ORIG & ADDL			****	10,465	64,465	54,000
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	5,000	5,000	****
4815	010	3250	761	NON-CAP EQUIP REPLACEMENT			16,941.25	6,200	6,200	****
4815	010	3250	762	CAPITAL EQUIPMENT REPLACEMENT			****	35,250	35,250	****
4815	010	3250	810	DUES & FEES			4,450.00	4,000	5,000	1,000
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	2,786,065.54	3,369,326	3,417,410	48,084
DEPARTMENT TOTAL					3.00	3.00	2,802,725.43	3,391,314	3,439,630	48,316

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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
2016 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,660,350.28	1,792,465	1,633,150	-159,315
4821	010	1100	123	SUBSTITUTE TEACHERS			59,451.00	47,000	30,000	-17,000
4821	010	1100	124	COMP-ADDITIONAL WORK			30,830.35	****	17,000	17,000
4821	010	1100	129	OTHER PERSONNEL COSTS			13,138.65	5,000	5,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	72,116.56	58,971	59,665	694
4821	010	1100	200	EMPLOYEE BENEFITS			809,922.79	949,462	910,787	-38,675
4821	010	1100	323	PROF-EDUCATIONAL SERV			4,696,778.92	2,800,000	****	-2,800,000
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			261.03	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			570.00	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			23,244.51	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			627.13	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			1,163.90	3,500	3,500	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	22.50	22.50	7,368,455.12	5,685,798	2,688,502	-2,997,296
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	****	74,797	75,128	331
4821	010	1341	200	EMPLOYEE BENEFITS			****	37,310	39,217	1,907
4821	010	1341	610	GENERAL SUPPLIES			****	1,600	1,600	****
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC	1.00	1.00	****	113,707	115,945	2,238
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	88,900.00	94,425	89,800	-4,625
4821	010	1360	200	EMPLOYEE BENEFITS			42,295.78	47,101	46,875	-226
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	1.00	1.00	131,195.78	141,526	136,675	-4,851
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	67,328.23	95,369	43,910	-51,459
4821	010	2160	139	OTHER PERSONNEL COSTS			2,221.06	****	****	****
4821	010	2160	200	EMPLOYEE BENEFITS			21,863.97	47,571	22,921	-24,650
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	91,413.26	143,240	67,131	-76,109
4821	010	2250	127	LIBRARIANS	1.00	1.00	52,020.00	88,200	90,200	2,000
4821	010	2250	200	EMPLOYEE BENEFITS			18,489.96	43,995	47,084	3,089
4821	010	2250	640	BOOKS & PERIODICALS			****	338	338	****
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	70,509.96	132,533	137,622	5,089
4821	010	2380	113	DIRECTORS			45,092.28	****	****	****
4821	010	2380	114	PRINCIPALS	1.00	1.00	116,457.88	117,833	117,833	****
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	140,084.78	237,272	254,615	17,343
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,044.64	39,825	39,825	****
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	36,956.64	59,588	57,995	-1,593
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	36,868.20	34,862	33,185	-1,677
4821	010	2380	200	EMPLOYEE BENEFITS			220,028.30	244,110	262,801	18,691
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			1,829.85	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			637.00	300	300	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			13,335.54	14,000	14,000	****
4821	010	2380	640	BOOKS & PERIODICALS			367.03	****	****	****
4821	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			****	2,500	2,500	****
4821	010	2380	758	CAPITAL TECH EQUIP - ORIG			11,321.00	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	662,023.14	758,790	791,554	32,764
4821	010	3210	599	OTHER PURCHASED SERVICES			282.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			282.00	****	****	****
				DEPARTMENT TOTAL	36.50	36.50	8,323,879.26	6,975,594	3,937,429	-3,038,165

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 included:

Clayton Academy is new for the 2015-16 school year.

OBJECTIVES:

1. 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CLAYTON ACADEMY										
4823	010	1100	121	CLASSROOM TEACHERS	16.00	16.00	****	****	949,405	949,405
4823	010	1100	146	OTHER TECHNICAL PERS	2.00	2.00	****	****	115,320	115,320
4823	010	1100	153	SCH SECRETARY-CLERKS	1.00	1.00	****	****	35,578	35,578
4823	010	1100	154	CLERKS	1.00	1.00	****	****	27,189	27,189
4823	010	1100	200	EMPLOYEE BENEFITS			****	****	588,547	588,547
4823	010	1100	323	PROF-EDUCATIONAL SERV			****	****	66,240	66,240
4823	010	1100	581	MILEAGE			****	****	8,000	8,000
4823	010	1100	610	GENERAL SUPPLIES			****	****	35,000	35,000
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		20.00	20.00	****	****	1,825,279	1,825,279
4823	010	2122	126	COUNSELORS	3.00	3.00	****	****	167,875	167,875
4823	010	2122	136	OTHER PROF EDUC STAFF	1.00	1.00	****	****	88,500	88,500
4823	010	2122	200	EMPLOYEE BENEFITS			****	****	133,827	133,827
4823	010	2122	581	MILEAGE			****	****	2,000	2,000
			FUNCTION TOTAL							
		2122	COUNSELING SERVICES		4.00	4.00	****	****	392,202	392,202
4823	010	2160	132	SOCIAL WORKERS	1.00	1.00	****	****	91,800	91,800
4823	010	2160	200	EMPLOYEE BENEFITS			****	****	47,919	47,919
4823	010	2160	581	MILEAGE			****	****	500	500
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	****	****	140,219	140,219
4823	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	50,000	50,000
4823	010	2271	200	EMPLOYEE BENEFITS			****	****	17,966	17,966
			FUNCTION TOTAL							
		2271	INSTR STAFF DEVEL - CERTIFIED				****	****	67,966	67,966
4823	010	2380	113	DIRECTORS	1.00	1.00	****	****	104,108	104,108
4823	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	87,991	87,991
4823	010	2380	200	EMPLOYEE BENEFITS			****	****	100,275	100,275
4823	010	2380	581	MILEAGE			****	****	1,000	1,000
4823	010	2380	610	GENERAL SUPPLIES			****	****	2,000	2,000
			FUNCTION TOTAL							
		2380	OFFICE OF PRINCIPAL SERVICES		2.00	2.00	****	****	295,374	295,374
			DEPARTMENT TOTAL		27.00	27.00	****	****	2,721,040	2,721,040

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OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 & Technology's function is to create a user-friendly, innovative, and data rich environment for supporting the educational and informational needs of all the District's stakeholders. 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 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 2015 included the following:

1. Continued to collaborate with finance department to deliver pay-advice and W-2s electronically.
2. Continued to collaborate with Superintendents and Operations department to implement BoardDocs, an on-line board meeting document management tool.
3. 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.
4. Increased the audience of district users benefiting from PPS Insight – a central analytics tool for student and staff performance aimed at support school operations and programs such as Career Ladder roles, Promise Readiness Corp and the We Promise program.
5. Expanded the familiarity of the Parent Hotline by including those team members during the start of the school year Principals meeting.
6. Expanded the level of internal program marketing by implementing phone hold messages specific to district opportunities.
7. Released a new Student Information System – eSchoolPlus for all primary student management.
8. Transitioned enrollment to occur within eSchoolPlus to both simplify the management process and also increase the level of accuracy from school-to-school transfers and anticipated enrollments.

**SCHOOL DISTRICT OF PITTSBURGH
2016 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:

9. Migrated 3 previously staffed “roaming” student data system specialist processing roles to create a more supported student information management accounting team supporting all district student management issues.
10. Expanded the implementation of the Automated Police Reporting System, school safety reporting software, automating security incident reporting at the school level and central office.
11. Expanded the role of Access411 – a student identification system in all high schools to account for attendance verification – aimed at full attendance integration within this school year.
12. Installed and released 1500 new district phones for teacher and office use. Calls are limited for internal calls but enable for greater internal school communication capabilities to expand upon in the 2016 school year.
13. Mapped and created 2500 unique teacher voicemail accounts and the voicemail-to-email integration for all incoming calls.
14. Completed an extensive 2011 audit that was rrandomly called upon by the federal E-rate program accounting for nearly \$6 million in 2011 expenses.
15. Assiting food services in implementing a new point of sale systems.
16. Closed and responded to nearly 15,000 support tickets specific to IT.
17. Increased the distributed response on non-IT support issues – payroll, HR, transportation, and several other internal departments.
18. Strengthened internal IT teaming with the transitions of several Gates Foundation funded positions as well as merging Instructional Technology with IT to simplify the districts departmental and reporting structures.
19. Met all District, Local, State and Federal employee and tax reporting requirements.
20. Met all Federal E-rate requirements and application deadlines.
21. Increase internet bandwidth to schools by nearly 1200% for all schools to a rate of 10GB per/second

OBJECTIVES:

1. To increase utilization of existing technologies into all administrative and curricular areas in order to support a rigorous and continually improving learning environment.
2. To refine our IT Application portfolio and increase the quality and level of professional development to support that portfolio.
3. Increase the level of analytic strategy supported and expanded upon by our Data and Reporting team.
4. Re-spark the ability of the district to innovate and push curriculum capabilities within our classrooms to expand the opportunities of 21st learning and teacher.
5. Improve the overall efficiency of technology processes in the District as it relates to system utility, total cost of ownership, return on investment and energy usage at a minimum.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott E. Gutowski

Program Code: 5400-010

OBJECTIVES cont'd:

6. Utilize new Distance Learning equipment and technologies for professional development and expanded educational opportunities to increase technology integration into content areas.
7. To design and install a Disaster Recovery/Business Continuity process in order to ensure access to critical technology during catastrophic situations, including partial or whole electrical outages within the district.
8. Provide all State reported data and internal/external requests for data in a timely manner with an emphasis on quality, user-friendliness and usability.
9. Increase opportunities for employee/user self-service and automation to reduce burdensome paperwork and increase PPS' productivity.
10. Improve upon the relationships and opportunities with respect to IT servicing as a strategic partner with other departments and external partners to increase student learning opportunities and district successes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	139,806.24	141,702	143,668	1,966
5400	010	2170	152	TYPIST-STENOGRAPHERS			270.00	****	****	****
5400	010	2170	154	CLERKS		3.00	****	****	117,768	117,768
5400	010	2170	200	EMPLOYEE BENEFITS			74,959.62	70,683	136,469	65,786
5400	010	2170	340	TECHNICAL SERVICES			12,690.00	20,000	****	-20,000
5400	010	2170	348	TECHNOLOGY SERVICES			123,596.83	100,000	50,000	-50,000
5400	010	2170	530	COMMUNICATIONS			21,958.21	37,000	37,000	****
5400	010	2170	540	ADVERTISING			167.04	****	****	****
5400	010	2170	550	PRINTING & BINDING			3,371.74	5,000	5,000	****
5400	010	2170	581	MILEAGE			****	200	****	-200
5400	010	2170	582	TRAVEL			****	3,000	****	-3,000
5400	010	2170	610	GENERAL SUPPLIES			6,434.52	****	****	****
5400	010	2170	635	MEALS & REFRESHMENTS			145.77	****	****	****
5400	010	2170	640	BOOKS & PERIODICALS			644.95	****	****	****
			FUNCTION TOTAL							
		2170	STUDENT	ACCOUNTING SERVICES	2.00	5.00	384,044.92	377,585	489,905	112,320
5400	010	2220	113	DIRECTORS	1.00	2.00	80,082.96	90,185	196,709	106,524
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,176.80	86,842	87,920	1,078
5400	010	2220	124	COMP-ADDITIONAL WORK			4,979.65	****	10,000	10,000
5400	010	2220	136	OTHER PROF EDUC STAFF		2.00	****	****	182,880	182,880
5400	010	2220	144	COMPUTER SERVICE PERS		3.00	174,551.49	189,952	189,140	-812
5400	010	2220	146	OTHER TECHNICAL PERS		2.00	135,056.81	140,644	142,245	1,601
5400	010	2220	148	COMP-ADDITIONAL WORK			28,801.56	7,500	7,500	****
5400	010	2220	149	OTHER PERSONNEL COSTS			2,068.64	****	****	****
5400	010	2220	152	TYPIST-STENOGRAPHERS		1.00	****	****	39,825	39,825
5400	010	2220	163	REPAIRMEN		1.00	12,124.00	****	40,356	40,356
5400	010	2220	168	COMP-ADDITIONAL WORK			****	23,536	23,536	****
5400	010	2220	169	OTHER PERSONNEL COSTS			7,209.72	****	****	****
5400	010	2220	200	EMPLOYEE BENEFITS			222,038.89	268,691	480,295	211,604
5400	010	2220	340	TECHNICAL SERVICES			450.00	4,000	****	-4,000
5400	010	2220	530	COMMUNICATIONS			****	****	100	100
5400	010	2220	550	PRINTING & BINDING			****	****	500	500
5400	010	2220	581	MILEAGE			1,205.00	2,800	500	-2,300
5400	010	2220	610	GENERAL SUPPLIES			49,860.73	****	500	500
5400	010	2220	751	NONCAPITAL EQUIP - ORIG & ADDL			10,213.00	****	****	****
5400	010	2220	762	CAPITAL EQUIPMENT REPLACEMENT			7,190.00	15,000	15,000	****
			FUNCTION TOTAL							
		2220	TECHNOLOGY	SUPPORT SERVICES	8.00	12.00	822,009.25	829,150	1,417,006	587,856
5400	010	2240	168	COMP-ADDITIONAL WORK			141,421.84	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			41,828.03	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			87,475.00	661,000	895,616	234,616
5400	010	2240	530	COMMUNICATIONS			****	50,000	****	-50,000
5400	010	2240	538	TELECOMMUNICATIONS			110,713.21	****	****	****
5400	010	2240	599	OTHER PURCHASED SERVICES			1,355.00	****	****	****
5400	010	2240	618	ADM OP SYS TECH			1,352,203.64	1,873,961	1,873,961	****
5400	010	2240	758	CAPITAL TECH EQUIP - ORIG			1,646,951.67	700,000	700,000	****
5400	010	2240	768	CAPITAL TECH EQUIP REPLACEMENT			1,153,204.38	1,619,048	1,714,048	95,000
5400	010	2240	788	TECH INFRASTRUCTURE			960,574.50	675,522	675,522	****
			FUNCTION TOTAL							
		2240	COMPUTER-ASSISTED	INSTRUCTION			5,495,727.27	5,579,531	5,859,147	279,616
5400	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	69,545	69,545
5400	010	2271	200	EMPLOYEE BENEFITS			****	****	36,302	36,302

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CHIEF-INFORMATION & TECHNOLOGY										
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	****	105,847	105,847
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	72,995.78	74,113	75,266	1,153
5400	010	2620	148	COMP-ADDITIONAL WORK			14,728.33	****	****	****
5400	010	2620	200	EMPLOYEE BENEFITS			41,410.63	36,969	39,289	2,320
5400	010	2620	432	RPR & MAINT - EQUIP			3,960.00	8,200	8,200	****
5400	010	2620	530	COMMUNICATIONS			105,658.51	160,000	210,500	50,500
5400	010	2620	538	TELECOMMUNICATIONS			62,648.23	515,355	337,055	-178,300
5400	010	2620	610	GENERAL SUPPLIES			56,504.66	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	357,906.14	794,637	670,310	-124,327
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	119,361.25	142,871	144,300	1,429
5400	010	2818	119	OTHER PERSONNEL COSTS			3,262.24	****	****	****
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			50,571.57	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			46,582.03	86,178	90,929	4,751
5400	010	2818	581	MILEAGE			****	2,500	10,300	7,800
5400	010	2818	582	TRAVEL			20,193.70	20,000	23,000	3,000
5400	010	2818	610	GENERAL SUPPLIES			281.98	258,000	258,000	****
5400	010	2818	618	ADM OP SYS TECH			****	****	****	****
5400	010	2818	635	MEALS & REFRESHMENTS			238.77	****	****	****
5400	010	2818	640	BOOKS & PERIODICALS			****	500	1,000	500
5400	010	2818	810	DUES & FEES			300.00	2,100	2,100	****
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	240,791.54	542,044	559,524	17,480
5400	010	2831	116	CENTRL SUPPORT ADMIN		2.00	****	****	84,279	84,279
5400	010	2831	200	EMPLOYEE BENEFITS			****	****	43,993	43,993
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES		2.00	****	****	128,272	128,272
5400	010	2840	113	DIRECTORS	1.00	1.00	75,374.09	90,756	91,199	443
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	160,994.16	175,713	175,180	-533
5400	010	2840	119	OTHER PERSONNEL COSTS			40,691.33	****	****	****
5400	010	2840	124	COMP-ADDITIONAL WORK			4,012.16	****	****	****
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	200,736.28	230,139	232,973	2,834
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			14,836.07	****	****	****
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,584.88	37,070	37,999	929
5400	010	2840	155	OTHER OFFICE PERS	5.00	4.00	234,327.77	255,928	209,589	-46,339
5400	010	2840	157	COMP-ADDITIONAL WORK			12,080.49	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			410,131.74	429,393	427,077	-2,316
5400	010	2840	581	MILEAGE			****	1,700	****	-1,700
5400	010	2840	610	GENERAL SUPPLIES			173,915.32	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CHIEF-INFORMATION & TECHNOLOGY										
				FUNCTION TOTAL						
		2840		DATA PROCESSING	13.00	12.00	1,432,930.61	1,291,920	1,245,238	-46,682
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	104,151.68	104,917	106,073	1,156
5400	010	2842	144	COMPUTER SERVICE PERS	2.00	2.00	145,169.08	147,233	149,383	2,150
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	81,487.44	81,487	81,487	****
5400	010	2842	148	COMP-ADDITIONAL WORK			449.26	****	****	****
5400	010	2842	200	EMPLOYEE BENEFITS			135,798.63	166,423	175,883	9,460
5400	010	2842	581	MILEAGE			312.48	2,000	****	-2,000
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	4.00	4.00	467,368.57	502,060	512,826	10,766
5400	010	2843	113	DIRECTORS	1.00	1.00	91,963.44	92,600	93,735	1,135
5400	010	2843	144	COMPUTER SERVICE PERS	3.00	2.00	159,036.24	231,030	161,307	-69,723
5400	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	1,500	****
5400	010	2843	200	EMPLOYEE BENEFITS			102,710.40	162,180	133,914	-28,266
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	4.00	3.00	353,710.08	487,310	390,456	-96,854
5400	010	2844	144	COMPUTER SERVICE PERS	2.00		113,670.96	113,417	****	-113,417
5400	010	2844	148	COMP-ADDITIONAL WORK			145.37	****	****	****
5400	010	2844	200	EMPLOYEE BENEFITS			44,656.94	56,574	****	-56,574
5400	010	2844	438	RPR & MAINT - TECH			190,708.43	384,500	384,500	****
5400	010	2844	530	COMMUNICATIONS			****	500	****	-500
5400	010	2844	538	TELECOMMUNICATIONS			37,201.31	1,000	****	-1,000
5400	010	2844	581	MILEAGE			197.53	1,100	****	-1,100
5400	010	2844	610	GENERAL SUPPLIES			1,985.83	****	****	****
5400	010	2844	640	BOOKS & PERIODICALS			204.00	500	****	-500
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES	2.00		388,770.37	557,591	384,500	-173,091
5400	010	2849	144	COMPUTER SERVICE PERS	7.00	7.00	449,409.90	483,024	484,236	1,212
5400	010	2849	148	COMP-ADDITIONAL WORK			121,070.08	25,000	25,000	****
5400	010	2849	200	EMPLOYEE BENEFITS			239,371.96	253,410	265,819	12,409
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	7.00	7.00	809,851.94	761,434	775,055	13,621
DEPARTMENT TOTAL					42.00	47.00	10,753,110.69	11,723,262	12,808,841	1,085,579

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CELLULAR REIMBURSEMENTS										
5401	010	2620	538	TELECOMMUNICATIONS			****	****	180,000	180,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			****	****	180,000	180,000
				DEPARTMENT TOTAL			****	****	180,000	180,000

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OFFICE OF CHIEF OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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 the responsibility for 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 also is responsible for the District's Copy Center and mailroom. The Copy Center provides copies and testing materials to staff and students creating more than 31 million copies each year.

Accomplishments during 2015 were as follows:

1. 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.
2. The Facilities Department implemented the 2015 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.
3. As a result of market timing and competitive bidding, organized by the Plant Operation Energy Manager, the District is projected to save 800,000 dollars in Natural Gas and Electricity for year 2016.
4. Operations Office and the Law Office work with Fourth River Development to sell the former Rogers School, located in the Garfield section of Pittsburgh.
5. The Operations Office rolled out a paperless agenda system "**Boarddocs Pro**" for all Board meetings in the Spring of 2014. We continue to train District users on an as needed basis. Streamlining the Agendas for all Board meetings has not only cut down on the amount of paper being used but continues to be a cost saving in staff time, and overtime.
6. The Finance Department successfully negotiated a bond refunding in 2015 which provided cash flow savings of \$848,225. The net present value of debt service savings for the issue was 3.19%.

OBJECTIVES

1. The Operations Office and Law Office will continue to work with Fourth River Development to market the District's unused facilities.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Ronald Joseph

Program Code: 6000-010

OBJECTIVES cont'd:

2. The Operations and Technology Department plan to move forward with an upgraded “Boarddocs Pro” version planned for release later this year. Upgrading to the newest version, when available, will allow other departments the convenience of planning and creating paperless Agendas for other District meetings and provides a secure way of retrieving data created within the “Boarddocs” system.
3. The Transportation Department will work to complete a new Service Agreement with carriers to take effect with start of 2016/17 school year.
4. The Food Service Department will 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.
5. The Plant Operations Department will work to re-energize the School District’s recycling program at all District locations.
6. The Finance Department 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 2016.
7. The Facilities Department will implement the 2016 Capital Improvement Program with will include the renovation of Philip Murray.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CHIEF	OPERATIONS	OFFICER								
6000	010	2500	113	DIRECTORS	1.00	1.00	142,871.04	142,871	144,300	1,429
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00		****	41,542	****	-41,542
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	72,995.76	74,113	75,266	1,153
6000	010	2500	200	EMPLOYEE BENEFITS			73,026.23	128,957	114,613	-14,344
6000	010	2500	330	OTHER PROFESSIONAL SERV			47,920.95	50,000	54,000	4,000
6000	010	2500	432	RPR & MAINT - EQUIP			****	500	****	-500
6000	010	2500	530	COMMUNICATIONS			****	250	****	-250
6000	010	2500	540	ADVERTISING			****	1,000	****	-1,000
6000	010	2500	550	PRINTING & BINDING			****	700	500	-200
6000	010	2500	581	MILEAGE			32.00	250	250	****
6000	010	2500	582	TRAVEL			****	1,000	1,000	****
6000	010	2500	610	GENERAL SUPPLIES			762.78	2,050	1,000	-1,050
6000	010	2500	810	DUES & FEES			417.00	1,175	1,175	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	3.00	2.00	338,025.76	444,408	392,104	-52,304
				DEPARTMENT TOTAL	3.00	2.00	338,025.76	444,408	392,104	-52,304

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 of the Operations Department provides a central reproduction facility located in the Administration Building which supports the majority of the duplicating requirements 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 2015 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15	
MAIL & COPY CENTER											
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	72,541.84	79,651	72,363	-7,288	
6001	010	2540	157	COMP-ADDITIONAL WORK			921.05	4,750	4,750	****	
6001	010	2540	200	EMPLOYEE BENEFITS			55,992.60	42,100	40,253	-1,847	
6001	010	2540	432	RPR & MAINT - EQUIP			713,708.14	832,634	832,634	****	
6001	010	2540	442	RENTAL - EQUIPMENT			****	12,576	12,576	****	
6001	010	2540	610	GENERAL SUPPLIES			184,361.85	184,850	184,850	****	
6001	010	2540	760	EQUIPMENT-REPLACEMENT			741,979.97	****	****	****	
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			****	834,400	834,400	****	
				FUNCTION TOTAL							
		2540		PRINTING, PUBLISHING & DUPL	2.00	2.00	1,769,505.45	1,990,961	1,981,826	-9,135	
					DEPARTMENT TOTAL	2.00	2.00	1,769,505.45	1,990,961	1,981,826	-9,135

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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 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
2016 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

Accomplishments during 2015 included the following:

1. Implemented the 2015 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.
2. Managed professional architectural and engineering services, cost estimating, and construction support services for planned projects, Early Child Care classrooms and STEAM labs.
3. Administered construction for all projects in the approved Capital Plan.
4. Provided Facilities-related professional assistance to the Office of Operations, Law Office and Central Administration.

OBJECTIVES:

1. The Facilities Office will implement the 2016 Capital Improvement Program. This office will also evaluate interior and exterior safety issues, ADA compliance, 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
FACILITIES										
6300	010	2610	340	TECHNICAL SERVICES			575.00	1,000	1,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			26,791.04	27,867	27,867	****
6300	010	2610	432	RPR & MAINT - EQUIP			617.14	4,066	3,066	-1,000
6300	010	2610	441	RENTAL - LAND & BLDGS			41,545.80	****	****	****
6300	010	2610	490	OTHER PROPERTY SERVICES			****	25,000	25,000	****
6300	010	2610	530	COMMUNICATIONS			1,050.00	1,800	1,800	****
6300	010	2610	540	ADVERTISING			27,386.14	25,000	28,000	3,000
6300	010	2610	550	PRINTING & BINDING			58.50	2,500	1,500	-1,000
6300	010	2610	581	MILEAGE			856.30	1,100	1,100	****
6300	010	2610	582	TRAVEL			29.38	3,000	3,000	****
6300	010	2610	599	OTHER PURCHASED SERVICES			75.00	****	****	****
6300	010	2610	610	GENERAL SUPPLIES			2,954.75	4,500	3,500	-1,000
6300	010	2610	618	ADM OP SYS TECH			26,546.92	27,500	23,421	-4,079
6300	010	2610	640	BOOKS & PERIODICALS			****	4,554	2,000	-2,554
6300	010	2610	760	EQUIPMENT-REPLACEMENT			770.00	****	****	****
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			****	1,500	1,500	****
6300	010	2610	810	DUES & FEES			2,258.00	2,658	2,704	46
			FUNCTION TOTAL							
		2610	SUP OF OPER & MAINT PLANT SVCS				131,513.97	132,045	125,458	-6,587
6300	010	2611	113	DIRECTORS	1.00	1.00	108,165.36	108,802	109,320	518
6300	010	2611	151	SECRETARIES	1.00	1.00	44,678.64	44,324	44,324	****
6300	010	2611	157	COMP-ADDITIONAL WORK			320.52	****	****	****
6300	010	2611	200	EMPLOYEE BENEFITS			77,835.91	76,382	80,202	3,820
			FUNCTION TOTAL							
		2611	DIRECTOR OF FAC & MAINTENACE		2.00	2.00	231,000.43	229,508	233,846	4,338
			DEPARTMENT TOTAL		2.00	2.00	362,514.40	361,553	359,304	-2,249

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	2619	135	OTHER CENT SUPP STAFF	3.00	3.00	259,108.56	260,866	256,346	-4,520
6301	010	2619	139	OTHER PERSONNEL COSTS			****	****	12,969	12,969
6301	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	162,835.20	140,101	108,267	-31,834
6301	010	2619	146	OTHER TECHNICAL PERS	1.00	1.00	45,445.20	46,459	41,775	-4,684
6301	010	2619	200	EMPLOYEE BENEFITS			228,001.37	223,183	218,903	-4,280
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	6.00	6.00	695,390.33	670,609	638,260	-32,349
6301	010	4600	581	MILEAGE			3,576.39	3,200	3,600	400
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			3,576.39	3,200	3,600	400
				DEPARTMENT TOTAL	6.00	6.00	698,966.72	673,809	641,860	-31,949

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
DESIGN										
6302	010	2619	135	OTHER CENT SUPP STAFF	2.00	2.00	194,537.04	195,203	196,770	1,567
6302	010	2619	145	FACIL-PLANT OPR PERS	2.00	2.00	116,760.88	142,407	137,992	-4,415
6302	010	2619	200	EMPLOYEE BENEFITS			144,919.18	168,405	174,745	6,340
		2619		FUNCTION TOTAL SUPERVISIOS OF FACILITIS& MAIN	4.00	4.00	456,217.10	506,015	509,507	3,492
6302	010	4400	330	OTHER PROFESSIONAL SERV			747.50	25,000	25,000	****
6302	010	4400	581	MILEAGE			2,667.44	5,000	5,000	****
6302	010	4400	610	GENERAL SUPPLIES			****	1,500	1,500	****
		4400		FUNCTION TOTAL ARCH, ENG & EDUC SPEC-REPLACE			3,414.94	31,500	31,500	****
				DEPARTMENT TOTAL	4.00	4.00	459,632.04	537,515	541,007	3,492

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
MAINTENANCE										
6303	010	2619	145	FACIL-PLANT OPR PERS	3.00	3.00	187,348.13	189,251	181,422	-7,829
6303	010	2619	148	COMP-ADDITIONAL WORK			6,504.55	10,000	10,000	****
6303	010	2619	152	TYPIST-STENOGRAPHERS	1.00	1.00	39,044.64	39,825	39,825	****
6303	010	2619	154	CLERKS	1.00	1.00	43,576.08	43,199	43,199	****
6303	010	2619	157	COMP-ADDITIONAL WORK			9,398.05	10,000	10,000	****
6303	010	2619	161	TRADESMEN	58.00	58.00	3,201,464.29	3,682,015	3,810,040	128,025
6303	010	2619	163	REPAIRMEN	2.00	2.00	59,805.94	107,973	108,597	624
6303	010	2619	168	COMP-ADDITIONAL WORK			1,295,548.72	617,642	617,642	****
6303	010	2619	169	OTHER PERSONNEL COSTS			8,889.80	****	****	****
6303	010	2619	184	STORES HANDLING STAFF	1.00	1.00	83,164.00	51,106	49,877	-1,229
6303	010	2619	188	COMP-ADDITIONAL WORK			1,573.33	****	****	****
6303	010	2619	189	OTHER PERSONNEL COSTS			8,244.48	****	****	****
6303	010	2619	200	EMPLOYEE BENEFITS			2,248,311.14	2,369,875	2,542,437	172,562
			FUNCTION TOTAL							
		2619	SUPERVISIOS OF FACILITIS& MAIN		66.00	66.00	7,192,873.15	7,120,886	7,413,039	292,153
6303	010	2620	340	TECHNICAL SERVICES			****	1,000	500	-500
6303	010	2620	431	RPR & MAINT - BLDGS			233,154.32	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			55,079.27	60,000	60,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			68,400.00	77,128	77,128	****
6303	010	2620	442	RENTAL - EQUIPMENT			****	3,000	3,000	****
6303	010	2620	530	COMMUNICATIONS			207.37	2,000	2,000	****
6303	010	2620	550	PRINTING & BINDING			****	500	****	-500
6303	010	2620	581	MILEAGE			42,304.25	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			2,076.00	5,000	11,688	6,688
6303	010	2620	610	GENERAL SUPPLIES			1,227,025.48	1,390,606	1,390,606	****
6303	010	2620	618	ADM OP SYS TECH			10,700.00	10,700	11,200	500
6303	010	2620	761	NON-CAP EQUIP REPLACEMENT			****	14,300	7,300	-7,000
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				1,638,946.69	1,681,354	1,680,542	-812
6303	010	4600	431	RPR & MAINT - BLDGS			1,302,171.29	1,294,934	1,301,934	7,000
			FUNCTION TOTAL							
		4600	BUILDING IMPROVE SERV-REPLACEM				1,302,171.29	1,294,934	1,301,934	7,000
			DEPARTMENT TOTAL		66.00	66.00	10,133,991.13	10,097,174	10,395,515	298,341

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	610	GENERAL SUPPLIES			13,666.21	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			13,666.21	20,000	20,000	****
6304	010	2619	163	REPAIRMEN	2.00	2.00	117,333.91	119,350	119,350	****
6304	010	2619	168	COMP-ADDITIONAL WORK			10,054.48	19,500	19,500	****
6304	010	2619	200	EMPLOYEE BENEFITS			57,596.00	69,260	72,479	3,219
				FUNCTION TOTAL						
		2619		SUPERVISIOS OF FACILITIS& MAIN	2.00	2.00	184,984.39	208,110	211,329	3,219
				DEPARTMENT TOTAL	2.00	2.00	198,650.60	228,110	231,329	3,219

**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 included the following:

1. Fully implemented use of Port Authority Connect Cards by CAPA students.
2. Installed MAP NET onto computers of school bus carriers and District administrators.
3. Met goal of increased monitoring of school bus vehicles.

OBJECTIVES:

1. Continue collaboration with Port Authority to expand use of Connect Cards beyond CAPA students.
2. Complete a new Service Agreement with carriers to take effect with start of 2016/17 school year.
3. Acquire new software with GPS capabilities.
4. Work with Communications and Marketing to create community awareness of our need for school bus drivers.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15	
TRANSPORTATION											
6500	010	2710	330	OTHER PROFESSIONAL SERV			19,060.00	20,000	20,000	****	
6500	010	2710	340	TECHNICAL SERVICES			18,650.75	11,000	11,000	****	
6500	010	2710	432	RPR & MAINT - EQUIP			1,849.17	500	500	****	
6500	010	2710	530	COMMUNICATIONS			21,700.00	20,500	21,100	600	
6500	010	2710	550	PRINTING & BINDING			5,097.25	5,000	5,250	250	
6500	010	2710	581	MILEAGE			501.77	2,000	1,500	-500	
6500	010	2710	582	TRAVEL			306.79	1,000	750	-250	
6500	010	2710	599	OTHER PURCHASED SERVICES			170.00	250	250	****	
6500	010	2710	610	GENERAL SUPPLIES			2,933.60	3,500	3,500	****	
6500	010	2710	640	BOOKS & PERIODICALS			****	200	100	-100	
6500	010	2710	750	EQUIP-ORIGINAL & ADD			2,520.00	****	****	****	
6500	010	2710	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,300	****	-1,300	
6500	010	2710	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	1,300	1,300	
FUNCTION TOTAL											
		2710	SUP STUDENT TRANSPORTATION SVC					72,789.33	65,250	65,250	****
6500	010	2711	113	DIRECTORS	1.00	1.00	102,761.52	103,427	104,576	1,149	
6500	010	2711	151	SECRETARIES	1.00	1.00	43,576.08	43,199	43,199	****	
6500	010	2711	200	EMPLOYEE BENEFITS			65,354.55	73,139	77,138	3,999	
FUNCTION TOTAL											
		2711	SUPERVISION OF TRANSPORTATION			2.00	2.00	211,692.15	219,765	224,913	5,148
6500	010	2719	147	TRANSPORTATION PERS	4.50	4.50	235,328.90	241,500	231,704	-9,796	
6500	010	2719	148	COMP-ADDITIONAL WORK			12,277.43	7,600	7,600	****	
6500	010	2719	154	CLERKS	1.00	1.00	27,197.97	34,801	41,152	6,351	
6500	010	2719	200	EMPLOYEE BENEFITS			157,173.07	141,614	146,397	4,783	
FUNCTION TOTAL											
		2719	SUPERVISION - TRANSPORTATION			5.50	5.50	431,977.37	425,515	426,853	1,338
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,493,599.78	6,520,000	6,520,000	****	
6500	010	2720	519	OTHER STUDENT TRANSP			****	175,000	175,000	****	
FUNCTION TOTAL											
		2720	VEHICLE OPERATION SERVICES					6,493,599.78	6,695,000	6,695,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	51,889.20	51,889	51,889	****	
6500	010	2750	148	COMP-ADDITIONAL WORK			3,041.48	****	****	****	
6500	010	2750	200	EMPLOYEE BENEFITS			22,323.04	25,883	27,086	1,203	
FUNCTION TOTAL											
		2750	NONPUBLIC TRANSPORTATION			1.00	1.00	77,253.72	77,772	78,975	1,203
DEPARTMENT TOTAL					8.50	8.50	7,287,312.35	7,483,302	7,490,991	7,689	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			16,259,873.07	18,233,848	18,507,356	273,508
6501	010	2720	515	PUBLIC CARRIERS			2,133,571.43	2,382,975	2,418,720	35,745
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			18,393,444.50	20,616,823	20,926,076	309,253
				DEPARTMENT TOTAL			18,393,444.50	20,616,823	20,926,076	309,253
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			6,994,956.31	8,790,716	8,922,577	131,861
6502	010	2750	515	PUBLIC CARRIERS			373,811.25	419,250	425,539	6,289
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION			7,368,767.56	9,209,966	9,348,116	138,150
				DEPARTMENT TOTAL			7,368,767.56	9,209,966	9,348,116	138,150

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**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Nicholas M. Vacsulka

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
2016 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Nicholas M. Vacsulka

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 2015 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 (32 locations) which not only reduce application time but also the amount of product used.
3. Advancements in cleaning equipment engineering is moving forward at a fast pace. To that end, several “cutting edge” pieces of equipment are in service. Boost scrubbing machines, with its unique rectangular multi direction scrubbing pattern virtually eliminates the use of harsh floor cleaning chemicals and uses 50% less water. When used with specially designed cleaning pads, this machine does an excellent job in cleaning hardwood gymnasium floors.
4. “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.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Nicholas M. Vacsulka

Program Code: 6600-6603-010

Accomplishments cont'd:

- Surface Prep floor scrubbing pads are being used to clean classrooms at nine locations this summer. Surface Prep pads deep clean floors using water only, eliminating the use of harsh cleaning products.
 - Boost scrubbing machines combined with a maroon stripping pad strip old floor finish from floors using water only.
 - 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.
5. With the expansion of summer programs and numerous construction projects during the summer of 2015, Plant Operations custodians, with the guidance of their supervisors, successfully opened all District locations on schedule.
 6. Plant Operations leased a “straddle kit” to work in conjunction with our hydraulic lifts. This kit was used to change lights in three District auditoriums this summer saving the District the expense of hiring a contractor.
 7. The Plant Operations Custodial Division continues to project clean three City Connection houses on a quarterly basis.
 8. 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 twenty nine locations. This finish has proved to be more durable than water base finishes.
 9. 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 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.
 10. As a result of market timing and competitive bidding, organized by the Plant Operation Energy Manager, the District is projected to save 800,000 dollars in Natural Gas and Electricity for year 2016.
 11. 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.
 12. Plant Operations Students Employees Community Teamed for Energy Management (SECTEM) program. There are now thirty five schools with active programs an increase of three over the prior year. This program teaches staff and students “hands on” energy saving measures while providing an overall energy savings for the District.
 13. 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.
 14. Many of the automated machinery noted above was purchased through the Cooperative Sourcing to Achieve Reductions in Spending (COSTARS) program.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Nicholas M. Vacsulka

Program Code: 6600-6603-010

Accomplishments cont'd:

15. 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.
16. Workshop training continued during the 2015 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.
17. 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.

OBJECTIVES:

1. Recycling: Re-energize the School District’s recycling program at all District locations.
2. Experimentation and possible implementation of a chemical free Aqueous Ozone sanitation and cleaning system. We currently are using this machine in a section of Pittsburgh Brashear.
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 to additional locations during the summer of 2016.
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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PLANT OPERATIONS										
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	90,263.52	90,915	92,029	1,114
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	280,971.00	284,430	287,778	3,348
6600	010	2620	148	COMP-ADDITIONAL WORK			9,333.32	10,000	10,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			****	24,500	24,500	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	40,248.96	39,959	39,959	****
6600	010	2620	154	CLERKS	1.00	1.00	41,152.08	41,975	41,975	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6600	010	2620	181	CUSTODIAL - LABORER	263.00	266.00	9,820,541.10	11,420,988	11,555,743	134,755
6600	010	2620	185	SUBSTITUTES			3,240.32	****	****	****
6600	010	2620	188	COMP-ADDITIONAL WORK			3,089,375.35	3,385,891	3,424,059	38,168
6600	010	2620	189	OTHER PERSONNEL COSTS			96,533.98	****	20,000	20,000
6600	010	2620	200	EMPLOYEE BENEFITS			6,592,506.26	7,633,692	8,091,489	457,797
6600	010	2620	340	TECHNICAL SERVICES			31,752.00	40,000	40,000	****
6600	010	2620	411	DISPOSAL SERVICES			277,842.28	400,000	397,354	-2,646
6600	010	2620	413	CUSTODIAL SERVICES			40,081.00	40,100	44,510	4,410
6600	010	2620	431	RPR & MAINT - BLDGS			112,567.80	128,974	144,009	15,035
6600	010	2620	432	RPR & MAINT - EQUIP			57,624.04	50,000	50,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			23,777.34	25,000	25,000	****
6600	010	2620	460	EXTERMINATION SERVICES			9,941.35	10,000	10,000	****
6600	010	2620	530	COMMUNICATIONS			22.47	500	****	-500
6600	010	2620	550	PRINTING & BINDING			634.77	1,000	1,000	****
6600	010	2620	581	MILEAGE			13,327.04	15,000	15,000	****
6600	010	2620	582	TRAVEL			****	250	****	-250
6600	010	2620	599	OTHER PURCHASED SERVICES			14,265.00	14,750	14,350	-400
6600	010	2620	610	GENERAL SUPPLIES			497,359.93	610,000	600,000	-10,000
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	635	MEALS & REFRESHMENTS			****	500	****	-500
6600	010	2620	640	BOOKS & PERIODICALS			****	500	386	-114
6600	010	2620	750	EQUIP-ORIGINAL & ADD			35,929.27	****	****	****
6600	010	2620	751	NONCAPITAL EQUIP - ORIG & ADDL			****	****	15,000	15,000
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	50,000	30,000	-20,000
6600	010	2620	760	EQUIPMENT-REPLACEMENT			72,446.49	****	****	****
6600	010	2620	761	NON-CAP EQUIP REPLACEMENT			****	****	30,000	30,000
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			****	100,000	65,000	-35,000
6600	010	2620	810	DUES & FEES			500.00	690	500	-190
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	270.00	273.00	21,252,236.67	24,424,714	25,074,741	650,027
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	110,059.91	114,093	114,093	****
6600	010	2630	148	COMP-ADDITIONAL WORK			29,753.67	30,000	30,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	266,907.73	294,912	294,912	****
6600	010	2630	178	COMP-ADDITIONAL WORK			63,382.79	69,525	69,525	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	32,132.89	42,765	42,765	****
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	426,262.22	447,426	447,426	****
6600	010	2630	188	COMP-ADDITIONAL WORK			52,761.09	68,000	68,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			12,475.20	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			514,496.82	532,096	556,825	24,729
6600	010	2630	432	RPR & MAINT - EQUIP			411.71	20,000	20,000	****
6600	010	2630	610	GENERAL SUPPLIES			132,837.20	100,000	100,000	****
6600	010	2630	750	EQUIP-ORIGINAL & ADD			8,015.07	****	****	****
6600	010	2630	751	NONCAPITAL EQUIP - ORIG & ADDL			****	8,000	3,000	-5,000
6600	010	2630	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	5,000	5,000
6600	010	2630	760	EQUIPMENT-REPLACEMENT			15,832.02	****	****	****
6600	010	2630	761	NON-CAP EQUIP REPLACEMENT			****	45,000	5,000	-40,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
PLANT OPERATIONS										
6600	010	2630	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	35,000	35,000
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,665,328.32	1,771,817	1,791,546	19,729
6600	010	3210	188	COMP-ADDITIONAL WORK			380,879.15	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			107,583.01	177,079	185,309	8,230
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			488,462.16	532,079	540,309	8,230
				DEPARTMENT TOTAL	289.00	292.00	23,406,027.15	26,728,610	27,406,596	677,986

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
UTILITIES										
6601	010	2620	324	PROF-EDUC SERV - PROF DEV			****	15,000	****	-15,000
6601	010	2620	330	OTHER PROFESSIONAL SERV			54,600.00	54,600	54,600	****
6601	010	2620	422	ELECTRICITY			3,908,222.78	4,532,943	4,406,209	-126,734
6601	010	2620	424	WATER/SEWAGE			1,131,812.55	1,182,202	1,491,500	309,298
6601	010	2620	550	PRINTING & BINDING			1,359.54	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			27,225.00	27,000	27,000	****
6601	010	2620	610	GENERAL SUPPLIES			2,021.30	****	****	****
6601	010	2620	621	NATURAL GAS - HTG & AC			2,848,999.70	3,396,738	2,692,250	-704,488
6601	010	2620	624	OIL - HTG & AC			1,815.09	5,000	5,000	****
6601	010	2620	628	STEAM - HTG & AC			284,696.37	354,750	335,953	-18,797
6601	010	2620	635	MEALS & REFRESHMENTS			1,437.50	****	****	****
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				8,262,189.83	9,568,233	9,012,512	-555,721
6601	010	5900	167	TEMP CRAFTS & TRADES			****	4,429	****	-4,429
6601	010	5900	200	EMPLOYEE BENEFITS			****	2,071	****	-2,071
6601	010	5900	610	GENERAL SUPPLIES			****	3,500	****	-3,500
			FUNCTION TOTAL							
		5900	BUDGETARY RESERVE				****	10,000	****	-10,000
			DEPARTMENT TOTAL				8,262,189.83	9,578,233	9,012,512	-565,721

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	166,461.76	169,304	169,304	****
6602	010	2650	168	COMP-ADDITIONAL WORK			111,796.16	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	586,593.35	728,222	728,222	****
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	42,662.61	43,381	43,381	****
6602	010	2650	178	COMP-ADDITIONAL WORK			67,429.36	150,000	150,000	****
6602	010	2650	200	EMPLOYEE BENEFITS			529,177.47	615,990	644,617	28,627
6602	010	2650	433	RPR & MAINT - VEHICLES			7,335.18	5,000	5,000	****
6602	010	2650	444	RENTAL OF VEHICLES			****	900	****	-900
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	1,000	500	-500
6602	010	2650	540	ADVERTISING			4,955.00	10,000	10,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			1,636.00	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			108,640.70	110,000	105,000	-5,000
6602	010	2650	626	GASOLINE			110,119.12	150,000	102,500	-47,500
6602	010	2650	627	DIESEL FUEL			91,384.15	128,176	82,400	-45,776
6602	010	2650	750	EQUIP-ORIGINAL & ADD			963.14	****	****	****
6602	010	2650	751	NONCAPITAL EQUIP - ORIG & ADDL			1,101.00	6,300	2,000	-4,300
6602	010	2650	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	4,300	4,300
6602	010	2650	760	EQUIPMENT-REPLACEMENT			71,931.00	****	****	****
6602	010	2650	761	NON-CAP EQUIP REPLACEMENT			****	****	10,000	10,000
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			****	275,000	255,000	-20,000
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	1,902,286.00	2,537,523	2,456,474	-81,049
				DEPARTMENT TOTAL	19.00	19.00	1,902,286.00	2,537,523	2,456,474	-81,049

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	500	500	****
6603	010	2530	550	PRINTING & BINDING			****	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			3,932.67	4,000	3,500	-500
6603	010	2530	761	NON-CAP EQUIP REPLACEMENT			****	1,500	1,500	****
				FUNCTION TOTAL						
		2530		WAREHOUSING & DISTRIBUTING SVC			3,932.67	6,200	5,700	-500
				DEPARTMENT TOTAL			3,932.67	6,200	5,700	-500

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**SCHOOL DISTRICT OF PITTSBURGH
2016 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 2015 included the following:

1. Acquisition of 6 new 6500i Garrett metal detectors.
2. 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.
3. Security guards received training in active shooter training, disruptive school management, camera training.
4. Updated NASRO memberships for all School Police, including Chief, Assistant Chief and Commander.

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.
4. Update First Aid & CPR certifications
5. Mental Health First Aid Certification – School Security

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: George Brown Jr.

Program Code: 6700-010

OBJECTIVES Cont'd:

6. Update Disruptive Student Management certifications for School Police.
7. Update Child line reporting requirements and definition.
8. Update communication equipment – repeater for East End to enhance reception, mobile radios-hand held radios.
9. Update/purchase bullet proof vests for School Police/Security.
10. Acquisition of 2 new 6500i Garrett metal detectors for the Administration Building to be used for public functions – prom line ups – heavy attendance at public meetings. (Detectors will not be kept at front doors at all times. Will be stored at the Administration Building, cutting costs of transportation to and from building)

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,714.24	87,623	86,810	-813
6700	010	2660	151	SECRETARIES	1.00	1.00	37,022.21	40,421	41,352	931
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	2,916,784.08	3,541,733	3,541,733	****
6700	010	2660	188	COMP-ADDITIONAL WORK			551,165.96	550,000	550,000	****
6700	010	2660	200	EMPLOYEE BENEFITS			2,063,171.83	2,104,888	2,202,770	97,882
6700	010	2660	340	TECHNICAL SERVICES			6,007.81	10,000	10,000	****
6700	010	2660	432	RPR & MAINT - EQUIP			2,802.42	9,000	9,000	****
6700	010	2660	530	COMMUNICATIONS			50.00	100	100	****
6700	010	2660	550	PRINTING & BINDING			112.30	500	500	****
6700	010	2660	599	OTHER PURCHASED SERVICES			1,439.22	5,000	5,000	****
6700	010	2660	610	GENERAL SUPPLIES			61,394.04	68,660	68,660	****
6700	010	2660	640	BOOKS & PERIODICALS			856.22	1,300	1,300	****
6700	010	2660	761	NON-CAP EQUIP REPLACEMENT			778.00	23,678	23,538	-140
6700	010	2660	810	DUES & FEES			840.00	3,020	3,160	140
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	5,730,138.33	6,445,923	6,543,923	98,000
				DEPARTMENT TOTAL	92.00	92.00	5,730,138.33	6,445,923	6,543,923	98,000

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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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
FIXED COSTS										
6900	010	2360	441	RENTAL - LAND & BLDGS			34,595.15	234,000	****	-234,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			34,595.15	234,000	****	-234,000
6900	010	2610	441	RENTAL - LAND & BLDGS			24,807.48	64,015	224,015	160,000
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			24,807.48	64,015	224,015	160,000
				DEPARTMENT TOTAL			59,402.63	298,015	224,015	-74,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			605,326.31	550,000	650,000	100,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			605,326.31	550,000	650,000	100,000
6901	010	1200	200	EMPLOYEE BENEFITS			760,971.70	750,000	775,000	25,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			760,971.70	750,000	775,000	25,000
6901	010	1300	200	EMPLOYEE BENEFITS			13,037.72	40,000	40,000	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			13,037.72	40,000	40,000	****
6901	010	1400	200	EMPLOYEE BENEFITS			160,768.04	350,000	265,927	-84,073
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			160,768.04	350,000	265,927	-84,073
6901	010	1800	200	EMPLOYEE BENEFITS			1,122,230.42	850,000	1,300,000	450,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			1,122,230.42	850,000	1,300,000	450,000
6901	010	2100	200	EMPLOYEE BENEFITS			201,128.28	250,000	250,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			201,128.28	250,000	250,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			719,451.41	700,000	775,000	75,000
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			719,451.41	700,000	775,000	75,000
6901	010	2300	200	EMPLOYEE BENEFITS			199,701.11	333,000	250,000	-83,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			199,701.11	333,000	250,000	-83,000
6901	010	2400	200	EMPLOYEE BENEFITS			****	10,000	5,000	-5,000
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	10,000	5,000	-5,000
6901	010	2500	200	EMPLOYEE BENEFITS			10,471.33	20,000	15,000	-5,000
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			10,471.33	20,000	15,000	-5,000
6901	010	2600	200	EMPLOYEE BENEFITS			****	25,000	5,000	-20,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			****	25,000	5,000	-20,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			16.21	25,692	10,000	-15,692
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			16.21	25,692	10,000	-15,692
6901	010	2800	200	EMPLOYEE BENEFITS			400,186.95	400,000	413,311	13,311
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			400,186.95	400,000	413,311	13,311
6901	010	3210	200	EMPLOYEE BENEFITS			1,990.58	10,000	10,000	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,990.58	10,000	10,000	****
6901	010	3300	200	EMPLOYEE BENEFITS			21,072.04	30,000	40,000	10,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			21,072.04	30,000	40,000	10,000
DEPARTMENT TOTAL							4,216,352.10	4,343,692	4,804,238	460,546

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 \$76,160, the Superintendent's Discretionary Fund in the amount of \$7,000 and monies for future sales of closed buildings.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
OTHER	FUND	TRANSFERS								
6902	010	5220	939	OTHER FUND TRANSFERS			76,160.00	433,160	793,160	360,000
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			76,160.00	433,160	793,160	360,000
6902	010	5230	939	OTHER FUND TRANSFERS			5,066,191.64	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			5,066,191.64	****	****	****
6902	010	5240	939	OTHER FUND TRANSFERS			4,582,232.10	****	****	****
				FUNCTION TOTAL						
		5240		DEBT SERVICE FUND TRANSFERS			4,582,232.10	****	****	****
6902	010	5260	939	OTHER FUND TRANSFERS			1,200,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			1,200,000.00	****	****	****
				DEPARTMENT TOTAL			10,924,583.74	433,160	793,160	360,000

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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 2016 will amount to \$48.6 million, which is 8.52% of the total projected budget.

State Enforcement of Debt Service Payments

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

INTERSYSTEM PAYMENTS

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

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

CONTINGENCIES

Appropriations for contingencies amount to \$1.1million. The appropriation amount represents 0.20% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
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			33,189,697.50	35,069,502	31,362,067	-3,707,435
				FUNCTION TOTAL						
		5100		DEBT SERVICE			34,542,050.44	36,421,855	32,714,420	-3,707,435
				DEPARTMENT TOTAL			34,542,050.44	36,421,855	32,714,420	-3,707,435
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			15,967,605.52	15,240,946	14,346,447	-894,499
				FUNCTION TOTAL						
		5100		DEBT SERVICE			17,497,178.02	16,770,519	15,876,020	-894,499
				DEPARTMENT TOTAL			17,497,178.02	16,770,519	15,876,020	-894,499
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			28,252.25	32,368	32,368	****
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			28,252.25	32,368	32,368	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			3,747,115.94	4,800,000	4,800,000	****
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			3,747,115.94	4,800,000	4,800,000	****
				DEPARTMENT TOTAL			3,775,368.19	4,832,368	4,832,368	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			4,001,901.64	3,800,000	3,800,000	****
6907	010	1100	568	TUITION - PRRI			644,715.28	500,000	500,000	****
6907	010	1100	569	TUITION - OTHER			****	71,035	71,035	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			4,646,616.92	4,371,035	4,371,035	****
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			63,764,845.07	70,690,214	76,348,093	5,657,879
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,365,964.81	5,500,000	5,500,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			166,550.05	260,000	260,000	****
			FUNCTION TOTAL							
		1290		OTHER SERVICES			68,297,359.93	76,450,214	82,108,093	5,657,879
6907	010	1441	561	TUITION - OTHER PA LEA			25,113.62	20,000	20,000	****
			FUNCTION TOTAL							
		1441		OTHER INSTRUCTIONAL PROGRAMS			25,113.62	20,000	20,000	****
			DEPARTMENT TOTAL				72,969,090.47	80,841,249	86,499,128	5,657,879
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	6,773,337	5,943,337	-830,000
6908	010	1100	200	EMPLOYEE BENEFITS			****	3,378,641	3,102,401	-276,240
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	10,151,978	9,045,738	-1,106,240
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	750	EQUIP-ORIGINAL & ADD			****	50,000	50,000	****
6908	010	5900	840	BUDGETARY RESERVE			****	1,000,000	1,150,159	150,159
			FUNCTION TOTAL							
		5900		BUDGETARY RESERVE			****	1,400,000	3,424,159	2,024,159
			DEPARTMENT TOTAL				****	11,551,978	12,469,897	917,919

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			54,243,617.50	52,070,039	59,967,541	7,897,502
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			54,243,617.50	52,070,039	59,967,541	7,897,502
				DEPARTMENT TOTAL			54,243,617.50	52,070,039	59,967,541	7,897,502
				FUND TOTAL	2306.96	2322.86	523,310,072.03	556,780,775	570,449,097	13,668,322
				PRIOR YEAR ENCUMBRANCES			<u>4,086,111.41</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			527,396,183.44	559,280,775	572,949,097	13,668,322

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

STATEMENT OF FUNCTION:

Food Service serves healthy, safe, and nutritious meals that provide no more than 30% of calories from fat, and less than 10% from saturated fat. Our meals meet the age-appropriate calorie limits, the required servings of vegetables and fruits which include the required dark green and red/orange vegetables and legumes, fat-free or 1% milk, all whole grain bread products and required reduced sodium level in our menu items and recipes. Regulations also establish a standard for school lunches to provide 1/3 of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium, and calories.

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 schools staff 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 2015:

1. The Food and Nutrition Division of the Department of Education conducted the new Administrative Review with Pittsburgh Schools Food Services. The department performed all corrective action and did not receive any fiscal actions. This is a first for the department and we are very proud of everyone's efforts to comply with all rules and regulations as outlined in the Administrative Review.
2. The department experienced another successful schools 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. Food Service received a \$20,000 Grant from the Chef Ann Foundation - Get Schools Cooking from which five Singer Intek Steamers were purchased to be installed in PGH Concord, PGH Obama, PGH Carrick, PGH Southbrooke and PGH Perry schools. Foods cooked in the steamers are more palatable, eye appealing and healthy. This is greatly needed when encouraging students to consume cooked vegetables and legumes.
4. Although the cost for fresh fruits and vegetables as well as other menu items that might the new guidelines increased, the department was able 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.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

Accomplishments cont'd:

1. 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.
2. 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.
3. Eight schools; PGH Grandview, PGH Arsenal, Chartiers ECC, Children's Museum, PGH Lincoln, PGH Woolslair PGH Spring Hill and PGH Faison 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 = \$114,342.00. 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.
4. The implementation of the Community Eligibility Provision (CEP) increased both breakfast and lunch meal participation due to the reduced "free/reduced meal" stigma and ALL students received free meals. 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.
5. Pittsburgh Schools Food Service is represented with the following partnerships/organizations, etc.; School Food Service Association of Pennsylvania, Let's Move Pittsburgh, American Heart Association/American Stroke Association, Common Threads, and the SW Pennsylvania Food Security Partnership.
6. Rashida Denk, Food Service Manager of Greenfield K-8 and Elizabeth Henry, Food Service's Registered Dietitian were selected as Diamond Anniversary Regional Awardees. As Regional Awardees, Rashida and Elizabeth attended the 2015 Diamond Anniversary Conference in Gettysburg at the Eisenhower Conference Center 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 2015-16 school year.
7. Elizabeth Henry, Food Service's Registered Dietitian was awarded a scholarship including travel and lodging to the Smarter Lunchrooms Symposium at Cornell University. This opportunity allowed Elizabeth to bring back information for the back to School Training for managers and chief lunch aides to promote "Smarter Lunchrooms" in our schools cafeterias.
8. Gwendolyn Burkhalter-Reed was elected as the new Regional Representative for SNAPA's Region 7 school districts of western PA.

**SCHOOL DISTRICT OF PITTSBURGH
2016 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6510-6570-010

Accomplishments cont'd:

13. Pittsburgh Schools Food Service Director was chosen to be featured in the national publication of *School Nutrition* in the "In Profile," section which pairs an urban and a rural school nutrition professionals highlighting those who are considered to be glowing and growing in the school nutrition profession. Curtistine was featured in the August 2015 issue.
14. Food Service through the Allegheny County Parks and Recreation Department's Summer Feeding Program was able to provide the meals for the "Grubb Up" campaign as well as launch a Food Truck that serve meals to students at different location each day of the week.

OBJECTIVES FOR 2016:

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

- Create a detailed report of the food, transportation, labor and supervisory staff costs of the school and Citiparks Summer Programs.
- Create a detailed report of the food, transportation, labor and supervisory staff costs for the Administration Building, Catering and outside sales.
- Create 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 or 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.

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 training and needed to administer the new Early Childhood Program menus and meal service.

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2014 ACTUAL	2015 PROJECTED	2015 BUDGET	2016 BUDGET	INCREASE (DECREASE) 16 OVER 15
6510	INTEREST	\$0	\$0	\$0	\$0	\$0
6611	SALES TO STUDENTS	206,373	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	551,445	440,000	600,000	550,000	(\$50,000)
6630	INCOME - SPECIAL CONTRACTS	450,402	600,000	450,000	725,000	\$275,000
6990	MISCELLANEOUS	139,429	40,000	25,000	40,000	\$15,000
7600	REIMBURSEMENT - STATE	677,591	600,000	680,000	600,000	(\$80,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	175,153		160,125		(\$160,125)
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	414,987		304,760		(\$304,760)
8531	REIMBURSEMENT - FEDERAL	13,237,731	14,000,000	14,100,000	14,200,000	\$100,000
8533	VALUE OF DONATED COMMODITIES	939,508	952,643	850,000	850,000	\$0
9320	SPECIAL REVENUE FUND TRANSFERS	148,335				\$0
9330	CAPITAL PROJECTS TRANSFERS	48,280				\$0
9400	SALE OF FIXED ASSETS	0				\$0
	TOTAL	<u>\$16,989,233</u>	<u>\$16,632,643</u>	<u>\$17,169,885</u>	<u>\$16,965,000</u>	<u>(\$204,885)</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,690,789	\$4,434,259	\$4,494,182	\$4,940,980	\$446,798
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	2,323,156	2,516,006	2,334,607	2,546,858	\$212,251
300	TECHNICAL SERVICES	0	0	0	5,000	\$5,000
400	PURCHASED PROPERTY SERVICES	314,991	321,718	334,504	327,427	(\$7,077)
500	OTHER PURCHASED SERVICES	300,929	311,485	403,159	383,786	(\$19,373)
600	SUPPLIES	8,686,201	7,974,919	8,228,647	8,179,047	(\$49,600)
700	PROPERTY	74,579	72,566	290,860	287,360	(\$3,500)
800	OTHER OBJECTS	1,547	2,110	2,475	4,025	\$1,550
900	OTHER FINANCING USES	0	0	400,000	0	(\$400,000)
	TOTAL	<u>\$16,392,192</u>	<u>\$15,633,062</u>	<u>\$16,488,434</u>	<u>\$16,674,483</u>	<u>\$186,049</u>
	TO/(FROM) FUND BALANCE	<u>\$597,041</u>	<u>\$999,581</u>	<u>\$681,451</u>	<u>\$290,517</u>	<u>(\$390,934)</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ADMINISTRATION - CAFETERIA										
6510	500	3100	182	FOOD SERVICE STAFF		0.87	1,410.05	****	20,655	20,655
6510	500	3100	200	EMPLOYEE BENEFITS			435.14	****	9,001	9,001
6510	500	3100	432	RPR & MAINT - EQUIP			226.20	****	600	600
6510	500	3100	610	GENERAL SUPPLIES			532.82	****	2,000	2,000
6510	500	3100	631	FOOD			5,905.85	****	15,000	15,000
6510	500	3100	632	MILK			1,144.86	****	2,000	2,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES		0.87	9,654.92	****	49,256	49,256
				DEPARTMENT TOTAL		0.87	9,654.92	****	49,256	49,256

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	90,797.00	91,426	92,522	1,096
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00		47,491.92	48,207	****	-48,207
6520	500	3100	146	OTHER TECHNICAL PERS		1.00	****	****	59,157	59,157
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	37,998.96	38,759	38,759	****
6520	500	3100	154	CLERKS	3.00	3.00	127,764.24	127,688	128,373	685
6520	500	3100	200	EMPLOYEE BENEFITS			138,718.81	133,390	138,938	5,548
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	****	5,000	5,000
6520	500	3100	422	ELECTRICITY			165,023.16	185,000	185,000	****
6520	500	3100	424	WATER/SEWAGE			19,913.68	18,000	20,000	2,000
6520	500	3100	432	RPR & MAINT - EQUIP			1,342.00	2,000	2,000	****
6520	500	3100	530	COMMUNICATIONS			6,413.30	10,000	10,000	****
6520	500	3100	550	PRINTING & BINDING			****	6,000	1,000	-5,000
6520	500	3100	581	MILEAGE			7,506.66	10,000	10,000	****
6520	500	3100	582	TRAVEL			****	4,000	4,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			****	5,000	****	-5,000
6520	500	3100	610	GENERAL SUPPLIES			8,438.21	10,000	10,000	****
6520	500	3100	618	ADM OP SYS TECH			43,564.92	56,000	50,000	-6,000
6520	500	3100	621	NATURAL GAS - HTG & AC			58,149.81	60,000	60,000	****
6520	500	3100	640	BOOKS & PERIODICALS			****	1,500	1,500	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			107.85	10,000	****	-10,000
6520	500	3100	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	****	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			1,078.50	7,000	****	-7,000
6520	500	3100	761	NON-CAP EQUIP REPLACEMENT			****	****	3,500	3,500
6520	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	10,000	10,000
6520	500	3100	768	CAPITAL TECH EQUIP REPLACEMENT			****	2,455	2,455	****
6520	500	3100	810	DUES & FEES			1,547.00	2,475	4,025	1,550
6520	500	3100	934	INDIRECT COST			****	400,000	****	-400,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	755,856.02	1,228,900	836,229	-392,671
				DEPARTMENT TOTAL	6.00	6.00	755,856.02	1,228,900	836,229	-392,671

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	61,175.11	63,754	63,754	****
6530	500	3100	163	REPAIRMEN	3.00	3.00	162,828.14	171,107	171,080	-27
6530	500	3100	168	COMP-ADDITIONAL WORK			66,881.86	50,000	50,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	86,211.25	83,037	85,322	2,285
6530	500	3100	182	FOOD SERVICE STAFF	30.00	28.13	857,689.66	826,854	942,928	116,074
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	148,661.33	153,328	153,317	-11
6530	500	3100	188	COMP-ADDITIONAL WORK			26,347.43	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			9,630.05	10,000	10,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			876,987.06	921,448	998,876	77,428
6530	500	3100	432	RPR & MAINT - EQUIP			41,494.15	35,000	49,400	14,400
6530	500	3100	433	RPR & MAINT - VEHICLES			39,211.42	35,000	35,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			277,940.75	344,879	325,204	-19,675
6530	500	3100	610	GENERAL SUPPLIES			240,005.40	375,066	323,066	-52,000
6530	500	3100	631	FOOD			2,452,758.88	2,500,000	2,480,000	-20,000
6530	500	3100	632	MILK			64,773.58	80,000	78,000	-2,000
6530	500	3100	633	DONATED COMMODITIES			939,617.51	30,000	30,000	****
6530	500	3100	760	EQUIPMENT-REPLACEMENT			5,946.97	53,153	****	-53,153
6530	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	53,153	53,153
				FUNCTION TOTAL						
		3100		FOOD SERVICES	39.00	37.13	6,358,160.55	5,782,626	5,899,100	116,474
				DEPARTMENT TOTAL	39.00	37.13	6,358,160.55	5,782,626	5,899,100	116,474

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	75.00	75.00	1,520,447.72	1,408,157	1,431,213	23,056
6540	500	3100	188	COMP-ADDITIONAL WORK			74,487.51	10,000	15,000	5,000
6540	500	3100	189	OTHER PERSONNEL COSTS			11,090.11	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			761,817.29	746,961	761,584	14,623
6540	500	3100	432	RPR & MAINT - EQUIP			18,786.76	20,938	20,938	****
6540	500	3100	490	OTHER PROPERTY SERVICES			8,382.88	27,957	****	-27,957
6540	500	3100	599	OTHER PURCHASED SERVICES			2,942.00	3,000	24,182	21,182
6540	500	3100	610	GENERAL SUPPLIES			430,143.79	362,375	432,375	70,000
6540	500	3100	631	FOOD			2,116,659.48	2,377,388	2,307,388	-70,000
6540	500	3100	632	MILK			617,221.58	655,000	655,000	****
6540	500	3100	633	DONATED COMMODITIES			3,788.40	10,000	10,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			28,568.39	****	****	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	116,308	116,308	****
FUNCTION TOTAL										
		3100		FOOD SERVICES	75.00	75.00	5,594,335.91	5,753,084	5,788,988	35,904
DEPARTMENT TOTAL					75.00	75.00	5,594,335.91	5,753,084	5,788,988	35,904

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	106.00	106.00	1,297,222.69	1,341,865	1,562,191	220,326
6550	500	3100	188	COMP-ADDITIONAL WORK			54,847.60	5,000	5,000	****
6550	500	3100	189	OTHER PERSONNEL COSTS			7,807.20	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			545,197.87	532,808	619,981	87,173
6550	500	3100	432	RPR & MAINT - EQUIP			20,611.27	14,489	14,489	****
6550	500	3100	490	OTHER PROPERTY SERVICES			****	7,000	****	-7,000
6550	500	3100	599	OTHER PURCHASED SERVICES			6,127.05	9,400	9,400	****
6550	500	3100	610	GENERAL SUPPLIES			49,803.70	50,000	50,000	****
6550	500	3100	631	FOOD			770,201.16	768,600	780,000	11,400
6550	500	3100	632	MILK			883,491.95	892,718	892,718	****
6550	500	3100	760	EQUIPMENT-REPLACEMENT			38,877.95	101,944	****	-101,944
6550	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	****	101,944	101,944
				FUNCTION TOTAL						
		3100		FOOD SERVICES	106.00	106.00	3,674,188.44	3,723,824	4,035,723	311,899
				DEPARTMENT TOTAL	106.00	106.00	3,674,188.44	3,723,824	4,035,723	311,899

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
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	2014 EXPENDITURES	2015 BUDGET	2016 BUDGET	INCREASE DECREASE 16 OVER 15
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	226.00	225.00	16,392,195.84	16,488,434	16,674,483	186,049
				PRIOR YEAR ENCUMBRANCES			****	****	****	
				GRAND TOTAL			16,392,195.84	16,488,434	16,674,483	186,049

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2016/2022 CAPITAL PROGRAM**

The following is the proposed 2016 / 2022 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.

The 2016 Program includes major capital improvements at Murray. Major Maintenance Projects proposed for 2016 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 2016 Program will be comprised of the following:

Long Term Projects	\$24,927,500
Short Term Projects	<u>10,728,000</u>
TOTAL	\$ 35,655,500

**PROPOSED FINANCIAL SUMMARY
2016 CAPITAL PROGRAM**

CATEGORY	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	21,250,000	21,250,000	-
Grounds Improvements	2,673,000	-	2,673,000
Mechanical Systems	1,610,500	1,239,500	371,000
Electrical Systems	2,487,000	1,060,000	1,427,000
Building Interior	1,942,000	742,000	1,200,000
Building Exterior	2,219,000	636,000	1,583,000
Planning / Design / Construction Management	3,474,000	-	3,474,000
TOTAL	<u>\$ 35,655,500</u>	<u>\$ 24,927,500</u>	<u>\$ 10,728,000</u>

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
ADMINISTRATION BUILDING									
	Electrical distribution / switch gear		400,000						\$ 400,000
	Floor drains and piping in restrooms	-		140,000					\$ 140,000
	Architectural / Engineering Design and permits	48,000	16,800	-	-	-	-	-	\$ 64,800
	Contingency Fund / Change Orders	-	24,000	8,400	-	-	-	-	\$ 32,400
		<u>48,000</u>	<u>440,800</u>	<u>148,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 637,200</u>
ALLDERDICE									
	Ceiling / lighting			650,000	650,000				\$ 1,300,000
	Electrical distribution system replacement		1,500,000						\$ 1,500,000
	Field House code / safety renovations							450,000	\$ 450,000
	Masonry restoration	175,000							\$ 175,000
	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	210,000	144,000	330,000	252,000	-	54,000	-	\$ 990,000
	Contingency Fund / Change Orders	10,500	105,000	72,000	165,000	126,000	-	27,000	\$ 505,500
		<u>395,500</u>	<u>1,999,000</u>	<u>1,602,000</u>	<u>3,167,000</u>	<u>2,226,000</u>	<u>54,000</u>	<u>477,000</u>	<u>\$ 9,920,500</u>
ALLEGHENY									
	Boiler replacement (2)						1,040,000		\$ 1,040,000
	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
	Pool covers	90,000							\$ 90,000
	Architectural / Engineering Design and permits	12,000	60,000	33,000	-	201,000	-	-	\$ 306,000
	Contingency Fund / Change Orders	5,400	6,000	30,000	16,500	-	100,500	-	\$ 158,400
		<u>107,400</u>	<u>166,000</u>	<u>563,000</u>	<u>291,500</u>	<u>201,000</u>	<u>1,775,500</u>	<u>-</u>	<u>\$ 3,104,400</u>
ARLINGTON INTERMEDIATE									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ARLINGTON ECC									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ARSENAL									
	Auditorium and exterior energy efficient lighting		150,000						\$ 150,000
	Corridor ceiling / lighting			1,000,000					\$ 1,000,000
	Classroom lighting / ceilings replacement						1,000,000		\$ 1,000,000
	Masonry restoration	50,000							\$ 50,000
	Architectural / Engineering Design and permits	18,000	120,000	-	-	120,000	-	-	\$ 258,000
	Contingency Fund / Change Orders	3,000	9,000	60,000	-	-	60,000	-	\$ 132,000
		<u>71,000</u>	<u>279,000</u>	<u>1,060,000</u>	<u>-</u>	<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>\$ 2,590,000</u>

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
BANKSVILLE									
	Asphalt paving / bus turn around							500,000	\$ 500,000
	Cycle painting				125,000				\$ 125,000
	Paving of lower and intermediate lots / basketball hoops	150,000							\$ 150,000
	Roof replacement				400,000				\$ 400,000
	Electrical branch circuit panel replacement			160,000					\$ 160,000
	Water cooler replacement			75,000					\$ 75,000
	Architectural / Engineering Design and permits	-	28,200	63,000	-	-	60,000	-	\$ 151,200
	Contingency Fund / Change Orders	9,000	-	14,100	31,500	-	-	30,000	\$ 84,600
		<u>159,000</u>	<u>28,200</u>	<u>312,100</u>	<u>556,500</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 1,645,800</u>
BEECHWOOD									
	Cycle painting				200,000				\$ 200,000
	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	-	90,000	138,000	72,000	-	30,000	-	\$ 330,000
	Contingency Fund / Change Orders	-	-	45,000	69,000	36,000	-	15,000	\$ 165,000
		<u>-</u>	<u>90,000</u>	<u>933,000</u>	<u>1,291,000</u>	<u>636,000</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 3,245,000</u>
BRASHEAR									
	Bridge / driveway repair							2,000,000	\$ 2,000,000
	Chiller replacement							2,000,000	\$ 2,000,000
	Cycle painting				850,000				\$ 850,000
	Dust collector						200,000		\$ 200,000
	Gym / locker area code safety renovations			200,000					\$ 200,000
	Heating valves replacement phase 2	120,000							\$ 120,000
	Masonry restoration		150,000						\$ 150,000
	Restroom ADA renovations		550,000	550,000					\$ 1,100,000
	Science labs renovations	1,500,000							\$ 1,500,000
	Stage upgrades			100,000					\$ 100,000
	Architectural / Engineering Design and permits	84,000	102,000	102,000	-	24,000	480,000	-	\$ 792,000
	Contingency Fund / Change Orders	97,200	42,000	51,000	51,000	-	12,000	240,000	\$ 493,200
		<u>1,801,200</u>	<u>844,000</u>	<u>1,003,000</u>	<u>901,000</u>	<u>24,000</u>	<u>692,000</u>	<u>4,240,000</u>	<u>\$ 9,505,200</u>
BROOKLINE									
	No work planned	-	-	-	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
CAPA									
	Foundation drainage / waterproofing			750,000					\$ 750,000
	Architectural / Engineering Design and permits	-	90,000	-	-	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	45,000	-	-	-	-	\$ 45,000
		<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 885,000</u>

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
CARMALT									
	Chiller replacement					1,000,000			\$ 1,000,000
	Boiler replacement (2)	550,000							\$ 550,000
	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	33,000	-	-	-	60,000	9,000	66,000	\$ 168,000
		<u>583,000</u>	<u>-</u>	<u>-</u>	<u>120,000</u>	<u>1,078,000</u>	<u>291,000</u>	<u>1,166,000</u>	<u>\$ 3,238,000</u>
CARRICK									
	Auditorium air conditioning			300,000					\$ 300,000
	Bleachers limited concrete repairs	150,000							\$ 150,000
	Masonry restoration	150,000							\$ 150,000
	Roof replacement			1,500,000					\$ 1,500,000
	Architectural / Engineering Design and permits	-	216,000	-	-	-	-	-	\$ 216,000
	Contingency Fund / Change Orders	18,000	-	108,000	-	-	-	-	\$ 126,000
		<u>318,000</u>	<u>216,000</u>	<u>1,908,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,442,000</u>
CENTRAL OPERATIONS									
	Office HVAC System	100,000							\$ 100,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	6,000	-	-	-	-	-	-	\$ 6,000
		<u>106,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 106,000</u>
CENTRAL FOOD KITCHEN									
	Cycle painting / ceiling repairs				350,000				\$ 350,000
	Electrical Distribution / switch gear		500,000						\$ 500,000
	Steam kettles		390,000						\$ 390,000
	Architectural / Engineering Design and permits	106,800	-	42,000	-	-	-	-	\$ 148,800
	Contingency Fund / Change Orders	-	53,400	-	21,000	-	-	-	\$ 74,400
		<u>106,800</u>	<u>943,400</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,463,200</u>
CHARTIERS									
	Cycle painting			120,000					\$ 120,000
	Flooring replacement					250,000			\$ 250,000
	Electrical distribution / fire alarm system							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	14,400	-	30,000	-	30,000	-	\$ 74,400
	Contingency Fund / Change Orders	-	-	7,200	-	15,000	-	15,000	\$ 37,200
		<u>-</u>	<u>14,400</u>	<u>127,200</u>	<u>30,000</u>	<u>265,000</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 731,600</u>

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<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
CLAYTON									
	Boiler replacement						560,000		\$ 560,000
	Corridor ceiling / lighting						375,000		\$ 375,000
	Doors and hardware replacement						175,000		\$ 175,000
	ADA restroom renovations at Gym				250,000				\$ 250,000
	Science labs	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	-	181,800	-	-	\$ 211,800
	Contingency Fund / Change Orders	15,000	-	-	15,000	-	90,900	-	\$ 120,900
		<u>265,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>181,800</u>	<u>1,605,900</u>	<u>-</u>	<u>\$ 2,347,700</u>
COLFAX									
	Flooring replacement (old building)					200,000			\$ 200,000
	PA and auditorium sound systems / clocks (old building)	300,000							\$ 300,000
	Pool ventilation		150,000						\$ 150,000
	Restroom ADA renovations (old building)						400,000		\$ 400,000
	Ventilation system replacement (old building)						500,000		\$ 500,000
	Architectural / Engineering Design and permits	18,000	-	-	24,000	108,000	-	-	\$ 150,000
	Contingency Fund / Change Orders	18,000	9,000	-	-	12,000	54,000	-	\$ 93,000
		<u>336,000</u>	<u>159,000</u>	<u>-</u>	<u>24,000</u>	<u>320,000</u>	<u>954,000</u>	<u>-</u>	<u>\$ 1,793,000</u>
CONCORD									
	No work planned	-	-	-	-	-	-	-	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
CONROY									
	Flooring replacement / stair treads						750,000		\$ 750,000
	Parking lot	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	90,000	-	-	\$ 90,000
	Contingency Fund / Change Orders	15,000	-	-	-	-	45,000	-	\$ 60,000
		<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 1,150,000</u>
CRESCENT ECC									
	Boiler replacement (2)				500,000				\$ 500,000
	Cycle painting			250,000					\$ 250,000
	Architectural / Engineering Design and permits	-	30,000	60,000	-	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	15,000	30,000	-	-	-	\$ 45,000
		<u>-</u>	<u>30,000</u>	<u>325,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 885,000</u>
CUPPLES STADIUM									
	Restroom ADA renovations			350,000	350,000				\$ 700,000
	Architectural / Engineering Design and permits	-	42,000	42,000	-	-	-	-	\$ 84,000
	Contingency Fund / Change Orders	-	-	21,000	21,000	-	-	-	\$ 42,000
		<u>-</u>	<u>42,000</u>	<u>413,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 826,000</u>

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<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
DILWORTH									
	Auditorium lighting			75,000					\$ 75,000
	Classroom floors replacement				250,000				\$ 250,000
	Cycle painting			350,000					\$ 350,000
	Boiler replacement		550,000						\$ 550,000
	Ventilation units in Auditorium / electrical upgrade		350,000						\$ 350,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	108,000	51,000	30,000	-	-	90,000	-	\$ 279,000
	Contingency Fund / Change Orders	-	54,000	25,500	15,000	-	-	45,000	\$ 139,500
		<u>108,000</u>	<u>1,005,000</u>	<u>480,500</u>	<u>265,000</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>\$ 2,743,500</u>
FAISON									
	No work planned								
FULTON									
	Flooring replacement						250,000		\$ 250,000
	Cycle painting			400,000					\$ 400,000
	Architectural / Engineering Design and permits	-	48,000	-	-	30,000	-		\$ 78,000
	Contingency Fund / Change Orders	-	-	24,000	-	-	15,000		\$ 39,000
		<u>-</u>	<u>48,000</u>	<u>424,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 767,000</u>
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	-	60,000	72,000	39,000	-	\$ 231,000
	Contingency Fund / Change Orders	-	-	30,000	-	30,000	36,000	19,500	\$ 115,500
		<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>60,000</u>	<u>602,000</u>	<u>675,000</u>	<u>344,500</u>	<u>\$ 2,271,500</u>
GREENFIELD									
	Corridor walls / cycle painting							2,500,000	\$ 2,500,000
	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	30,000	60,000	-	-	141,600	300,000	-	\$ 531,600
	Contingency Fund / Change Orders	-	15,000	30,000	-	-	70,800	150,000	\$ 265,800
		<u>30,000</u>	<u>325,000</u>	<u>530,000</u>	<u>-</u>	<u>141,600</u>	<u>1,550,800</u>	<u>2,650,000</u>	<u>\$ 5,227,400</u>

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GREENWAY									
	Fire alarm / elevator modernization / generator		1,300,000						\$ 1,300,000
	Exterior stucco repairs and paint						500,000		\$ 500,000
	Masonry restoration	175,000							\$ 175,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	156,000	-	-	-	60,000	90,000	-	\$ 306,000
	Contingency Fund / Change Orders	10,500	78,000	-	-	-	30,000	45,000	\$ 163,500
		341,500	1,378,000	-	-	60,000	620,000	795,000	\$ 3,194,500
KING, MARTIN LUTHER									
	Electrical branch circuit panel replacement			350,000					\$ 350,000
	Flooring replacement						300,000		\$ 300,000
	Roof replacement				800,000				\$ 800,000
	Architectural / Engineering Design and permits	-	42,000	96,000	-	36,000	-	-	\$ 174,000
	Contingency Fund / Change Orders	-	-	21,000	48,000	-	18,000	-	\$ 87,000
		-	42,000	467,000	848,000	36,000	318,000	-	\$ 1,711,000
LANGLEY									
	Building controls pneumatic tubing				280,000				\$ 280,000
	Ceiling / lighting			1,000,000					\$ 1,000,000
	Electrical distribution / switch gear	1,000,000							\$ 1,000,000
	Exterior concrete repairs				200,000				\$ 200,000
	Cycle painting						450,000		\$ 450,000
	Architectural / Engineering Design and permits	-	120,000	57,600	-	54,000	-	-	\$ 231,600
	Contingency Fund / Change Orders	60,000	-	60,000	28,800	-	27,000	-	\$ 175,800
		1,060,000	120,000	1,117,600	508,800	54,000	477,000	-	\$ 3,337,400
LIBERTY									
	Boiler replacement						210,000		\$ 210,000
	Ceiling fans	150,000							\$ 150,000
	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	9,000	-	-	66,000	-	18,600	-	\$ 93,600
		159,000	-	132,000	1,166,000	37,200	328,600	-	\$ 1,822,800
LINCOLN									
	Cycle painting		350,000						\$ 350,000
	Architectural / Engineering Design and permits	42,000	-	-	-	-	-	-	\$ 42,000
	Contingency Fund / Change Orders	-	21,000	-	-	-	-	-	\$ 21,000
		42,000	371,000	-	-	-	-	-	\$ 413,000

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LINDEN									
	Roof replacement		300,000						\$ 300,000
	Gym ceiling / lighting / sound system						200,000		\$ 200,000
	Window replacement							600,000	\$ 600,000
	Restroom ADA renovations				575,000				\$ 575,000
	Flooring replacement		300,000						\$ 300,000
	Architectural / Engineering Design and permits	72,000	-	69,000	-	24,000	72,000	-	\$ 237,000
	Contingency Fund / Change Orders	-	36,000	-	34,500	-	12,000	36,000	\$ 118,500
		<u>72,000</u>	<u>636,000</u>	<u>69,000</u>	<u>609,500</u>	<u>24,000</u>	<u>284,000</u>	<u>636,000</u>	<u>\$ 2,330,500</u>
MANCHESTER									
	Corridors / classroom ceiling / lighting				1,500,000				\$ 1,500,000
	Boiler replacement (2)			560,000					\$ 560,000
	Cycle painting			325,000					\$ 325,000
	Fire alarm and PA system replacement		500,000						\$ 500,000
	Flooring					250,000			\$ 250,000
	Water cooler replacement	100,000							\$ 100,000
	Window replacement					1,000,000			\$ 1,000,000
	Architectural / Engineering Design and permits	60,000	106,200	180,000	150,000	-	-	-	\$ 496,200
	Contingency Fund / Change Orders	6,000	30,000	53,100	90,000	75,000	-	-	\$ 254,100
		<u>166,000</u>	<u>636,200</u>	<u>1,118,100</u>	<u>1,740,000</u>	<u>1,325,000</u>	<u>-</u>	<u>-</u>	<u>\$ 4,985,300</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
	Masonry restoration		550,000						\$ 550,000
	Plaster walls, ceiling / lighting / cycle painting						1,000,000	1,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	66,000	-	-	54,000	120,000	180,000	-	\$ 420,000
	Contingency Fund / Change Orders	-	33,000	-	-	27,000	60,000	90,000	\$ 210,000
		<u>66,000</u>	<u>583,000</u>	<u>-</u>	<u>54,000</u>	<u>597,000</u>	<u>1,240,000</u>	<u>1,590,000</u>	<u>\$ 4,130,000</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						335,000		\$ 335,000
	Walk-in cooler and freezer			125,000					\$ 125,000
	Architectural / Engineering Design and permits	60,000	63,600	-	12,000	100,200	-	-	\$ 235,800
	Contingency Fund / Change Orders	-	30,000	31,800	-	6,000	50,100	-	\$ 117,900
		<u>60,000</u>	<u>593,600</u>	<u>561,800</u>	<u>12,000</u>	<u>206,200</u>	<u>885,100</u>	<u>-</u>	<u>\$ 2,318,700</u>

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MORROW PRIMARY									
	Boiler replacement (2)						780,000		\$ 780,000
	Masonry restoration				200,000				\$ 200,000
	Roof replacement		450,000						\$ 450,000
	Window replacement						550,000		\$ 550,000
	Elevator installation				800,000				\$ 800,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	54,000	-	120,000	-	159,600	12,000	-	\$ 345,600
	Contingency Fund / Change Orders	-	27,000	-	60,000	-	79,800	6,000	\$ 172,800
		54,000	477,000	120,000	1,060,000	159,600	1,421,800	106,000	\$ 3,398,400
MORROW INTERMEDIATE									
	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
MURRAY									
	Renovations	15,000,000							\$ 15,000,000
	Bus turn around	1,000,000							\$ 1,000,000
	Construction Manager / monitoring	580,000							\$ 580,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	960,000	-	-	-	-	-	-	\$ 960,000
		17,540,000	-	-	-	-	-	-	\$ 17,540,000
OBAMA									
	Asphalt paving / parking / drainage	500,000							\$ 500,000
	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						260,000		\$ 260,000
	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	204,000	60,000	-	-	187,200	-	-	\$ 451,200
	Contingency Fund / Change Orders	30,000	102,000	30,000	-	-	93,600	-	\$ 255,600
		734,000	1,862,000	530,000	-	187,200	1,653,600	-	\$ 4,966,800
OLIVER									
	Replace windows							1,600,000	\$ 1,600,000
	Masonry restoration		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	192,000	-	\$ 210,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	-	96,000	\$ 105,000
		18,000	159,000	-	-	-	192,000	1,696,000	\$ 2,065,000

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
PERRY	Masonry restoration		175,000						\$ 175,000
	Science labs renovation	2,000,000							\$ 2,000,000
	Architectural / Engineering Design and permits	21,000	-	-	-	-	-	-	\$ 21,000
	Contingency Fund / Change Orders	120,000	10,500	-	-	-	-	-	\$ 130,500
		<u>2,141,000</u>	<u>185,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,326,500</u>
PHILLIPS	Lobby and safety renovations		500,000						\$ 500,000
	Masonry restoration				150,000				\$ 150,000
	Restroom renovations		650,000						\$ 650,000
	Roof replacement			250,000					\$ 250,000
	Architectural / Engineering Design and permits	138,000	30,000	18,000	-	-	-	-	\$ 186,000
	Contingency Fund / Change Orders	-	69,000	15,000	9,000	-	-	-	\$ 93,000
		<u>138,000</u>	<u>1,249,000</u>	<u>283,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,829,000</u>
PIONEER	Electrical branch circuit panel replacement				200,000				\$ 200,000
	Walk-in cooler and freezer	90,000							\$ 90,000
	Architectural / Engineering Design and permits	-	-	24,000	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	5,400	-	-	12,000	-	-	-	\$ 17,400
		<u>95,400</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 331,400</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
	Roof replacement		650,000						\$ 650,000
	Architectural / Engineering Design and permits	258,000	66,000	-	48,000	-	-	-	\$ 372,000
	Contingency Fund / Change Orders	-	129,000	33,000	-	24,000	-	-	\$ 186,000
		<u>258,000</u>	<u>2,345,000</u>	<u>583,000</u>	<u>48,000</u>	<u>424,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,658,000</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	24,000	39,600	-	-	-	-	-	\$ 63,600
	Contingency Fund / Change Orders	-	12,000	19,800	-	-	-	-	\$ 31,800
		<u>24,000</u>	<u>251,600</u>	<u>349,800</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 625,400</u>

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
SCHILLER									
	Classroom ceiling / lighting and corridor lighting					700,000			\$ 700,000
	Flooring replacement							375,000	\$ 375,000
	Masonry restoration					350,000			\$ 350,000
	Restroom renovations					350,000	350,000		\$ 700,000
	Walk-in cooler addition for cafeteria					450,000			\$ 450,000
	Architectural / Engineering Design and permits	-	-	-	222,000	42,000	45,000	-	\$ 309,000
	Contingency Fund / Change Orders	-	-	-	-	111,000	21,000	22,500	\$ 154,500
		-	-	-	222,000	2,003,000	416,000	397,500	\$ 3,038,500
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Masonry restoration		50,000						\$ 50,000
	Architectural / Engineering Design and permits	6,000	-	-	-	-	-	-	\$ 6,000
	Contingency Fund / Change Orders	-	3,000	-	-	-	-	-	\$ 3,000
		6,000	53,000	-	-	-	-	-	\$ 59,000
SERVICE CENTER									
	Roof replacement	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	21,000	-	-	-	-	-	-	\$ 21,000
		371,000	-	-	-	-	-	-	\$ 371,000
SOUTH ANNEX									
	No work planned								
		-	-	-	-	-	-	-	
SOUTH BROOK									
	Masonry restoration		100,000						\$ 100,000
	Architectural / Engineering Design and permits	12,000	-	-	-	-	-	-	\$ 12,000
	Contingency Fund / Change Orders	-	6,000	-	-	-	-	-	\$ 6,000
		12,000	106,000	-	-	-	-	-	\$ 118,000
SOUTH HILLS MIDDLE									
	No work planned								
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
	Walk-in cooler and freezer	85,000							\$ 85,000
	Architectural / Engineering Design and permits	30,000	72,000	-	144,000	30,000	-	-	\$ 276,000
	Contingency Fund / Change Orders	5,100	15,000	36,000	-	72,000	15,000	-	\$ 143,100
		120,100	337,000	636,000	144,000	1,302,000	265,000	-	\$ 2,804,100

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 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			600,000					\$ 600,000
	Roof replacement		250,000						\$ 250,000
	Restroom renovations		600,000						\$ 600,000
	Walk-in cooler and freezer				95,000				\$ 95,000
	Windows					525,000			\$ 525,000
	Architectural / Engineering Design and permits	144,000	72,000	29,400	63,000	-	-	-	\$ 308,400
	Contingency Fund / Change Orders	-	72,000	36,000	14,700	31,500	-	-	\$ 154,200
		144,000	1,344,000	665,400	322,700	556,500	-	-	\$ 3,032,600
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	36,000	-	18,000	-	30,000	84,000	-	\$ 168,000
	Contingency Fund / Change Orders	-	18,000	-	9,000	-	15,000	42,000	\$ 84,000
		36,000	318,000	18,000	159,000	30,000	349,000	742,000	\$ 1,652,000
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							750,000	\$ 750,000
	Architectural / Engineering Design and permits	144,000	-	-	264,000	-	174,000	-	\$ 582,000
	Contingency Fund / Change Orders	-	72,000	-	-	132,000	-	87,000	\$ 291,000
		144,000	1,272,000	-	264,000	2,332,000	174,000	1,537,000	\$ 5,723,000
SUNNYSIDE									
	Auditorium seating replacement			200,000					\$ 200,000
	Cycle painting					325,000			\$ 325,000
	Restroom renovations	700,000							\$ 700,000
	Unit ventilators and air conditioning			2,500,000					\$ 2,500,000
	Architectural / Engineering Design and permits	-	324,000	-	39,000	-	-	-	\$ 363,000
	Contingency Fund / Change Orders	42,000	-	162,000	-	19,500	-	-	\$ 223,500
		742,000	324,000	2,862,000	39,000	344,500	-	-	\$ 4,311,500
UNIVERSITY PREP									
	Masonry restoration	50,000							\$ 50,000
	Unit ventilator replacement				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	3,000	-	-	15,000	-	-	-	\$ 18,000
		53,000	-	30,000	265,000	-	-	-	\$ 348,000

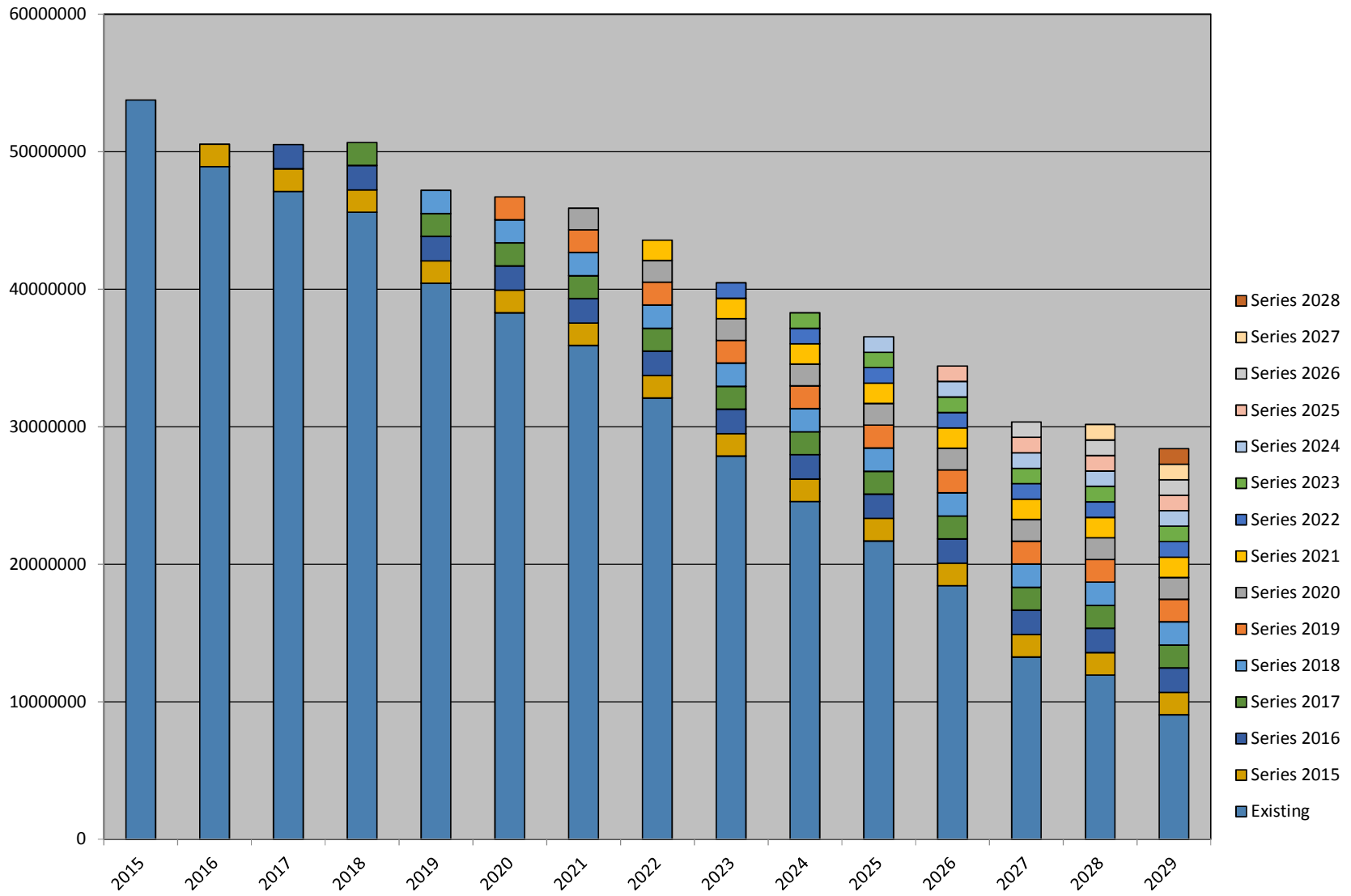
All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
WEIL									
	Asphalt paving / drainage				200,000				\$ 200,000
	Boiler replacement (2)				620,000				\$ 620,000
	Cycle painting					450,000			\$ 450,000
	Emergency generator exhaust	40,000							\$ 40,000
	Architectural / Engineering Design and permits	-	-	98,400	54,000	-	-	-	\$ 152,400
	Contingency Fund / Change Orders	2,400	-	-	49,200	27,000	-	-	\$ 78,600
		42,400	-	98,400	923,200	477,000	-	-	\$ 1,541,000
WEST LIBERTY									
	Computer lab air conditioning		110,000						\$ 110,000
	Cycle painting / plaster repairs		500,000						\$ 500,000
	Library / art / music renovations		550,000						\$ 550,000
	Architectural / Engineering Design and permits	139,200	-	-	-	-	-	-	\$ 139,200
	Contingency Fund / Change Orders	-	69,600	-	-	-	-	-	\$ 69,600
		139,200	1,229,600	-	-	-	-	-	\$ 1,368,800
WESTINGHOUSE									
	Public safety lab and storage shed	750,000							\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	45,000	-	-	-	-	-	-	\$ 45,000
		795,000	-	-	-	-	-	-	\$ 795,000
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
	Walk-in cooler and freezer	125,000							\$ 125,000
	Architectural / Engineering Design and permits	180,000	-	39,600	42,000	50,400	-	-	\$ 312,000
	Contingency Fund / Change Orders	7,500	90,000	-	19,800	21,000	25,200	-	\$ 163,500
		312,500	1,590,000	39,600	391,800	421,400	445,200	-	\$ 3,200,500
WHITTIER									
	Cycle painting				350,000				\$ 350,000
	Concrete and asphalt paving / steps							500,000	\$ 500,000
	Walk-in cooler and freezer	125,000							\$ 125,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	60,000	-	\$ 102,000
	Contingency Fund / Change Orders	7,500	-	-	21,000	-	-	30,000	\$ 58,500
		132,500	-	42,000	371,000	-	60,000	530,000	\$ 1,135,500
WOOLSLAIR									
	Gym and fence painting	200,000							\$ 200,000
	Masonry restoration / foundation waterproofing			750,000					\$ 750,000
	Plaster walls / ceiling / lighting / cycle painting				1,250,000	1,250,000			\$ 2,500,000
	Roof replacement			1,000,000					\$ 1,000,000
	Architectural / Engineering Design and permits	-	210,000	150,000	150,000	-	-	-	\$ 510,000
	Contingency Fund / Change Orders	12,000	-	105,000	75,000	75,000	-	-	\$ 267,000
		212,000	210,000	2,005,000	1,475,000	1,325,000	-	-	\$ 5,227,000
PROJECTS BY SCHOOL - SUBTOTAL									
		\$ 30,930,500	\$ 24,452,300	\$ 23,034,900	\$ 19,740,500	\$ 17,817,000	\$ 19,057,500	\$ 18,762,000	\$ 153,794,700

All Schools - 2016/22 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2016 Est</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>2016/22 Total</u>
VARIOUS SCHOOLS	AMERA 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	400,000	300,000	300,000	250,000	200,000	200,000	200,000	\$ 1,850,000
VARIOUS SCHOOLS	Bleachers / Gym equipment installations	200,000	200,000	150,000	150,000	100,000	100,000	100,000	\$ 1,000,000
VARIOUS SCHOOLS	Boiler replacements		300,000	300,000	300,000	300,000	100,000	100,000	\$ 1,400,000
VARIOUS SCHOOLS	Architectural / Engineering / Construction Monitoring	500,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,300,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	200,000	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	\$ 7,200,000
VARIOUS SCHOOLS	Emergency generator replacement	250,000	250,000	250,000	250,000	250,000	100,000	100,000	\$ 1,450,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 500,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	300,000	300,000	300,000	250,000	250,000	250,000	250,000	\$ 1,900,000
VARIOUS SCHOOLS	Flooring	200,000	200,000	150,000	100,000	100,000	100,000	100,000	\$ 950,000
VARIOUS SCHOOLS	Plumbing replacement projects	-	150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Security system upgrades	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Signage	100,000	100,000	100,000	50,000	50,000	50,000	50,000	\$ 500,000
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	Extraordinary Maintenance Projects - General (Large)	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
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	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS - SUBTOTAL		\$ 4,725,000	\$ 6,175,000	\$ 6,275,000	\$ 5,825,000	\$ 5,725,000	\$ 4,625,000	\$ 4,375,000	\$ 37,725,000
TOTALS									
Yearly Program Totals		\$ 35,655,500	\$ 30,627,300	\$ 29,309,900	\$ 25,565,500	\$ 23,542,000	\$ 23,682,500	\$ 23,137,000	\$ 191,519,700

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



RESOLUTION

REAL PROPERTY TAX LEVIES FOR FISCAL YEAR 2016

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, 2016 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 2016

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, 2016 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, 2016, 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 2016

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, 2016, a tax of one percent (1%) of the value of each transfer of any interest in real property situated within the School District, upon the terms and conditions, and subject to the exceptions set forth in the remaining portions of this Resolution.

SECTION 1. DEFINITIONS.

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

- (a) "Association" means a partnership, limited partnership or any other form of unincorporated enterprise owned or conducted by two or more persons.
- (b) "Corporation" means a corporation or joint stock association organized under the laws of the United States, the Commonwealth of Pennsylvania, or any other state, territory or foreign country or dependency, including but not limited to banking institutions.
- (c) "Document" means any deed, instrument or writing whereby any real property interest is transferred.

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

In the case of a sale of an interest in an association or shares of stock in a corporation involving the transfer of a real property interest, it shall be the burden of the taxpayer to establish any claim that a portion of the consideration for the transfer is not attributable to real property or shares in any cooperative real estate venture owned by the association or corporation.

SECTION 2. LEVY AND RATE.

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

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

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

SECTION 3. EXCEPTIONS.

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

- (a) Wills;
- (b) Leases, provided that such leases are not for a period of thirty (30) years or more and/or do not contain an option for an extension of a period of thirty (30) years or more. This exclusion does not include ground rents.
- (c) Mortgages;
- (d) Conveyances to a trustee under a recorded trust agreement for the express purpose of holding title in trust as security for debt contracted at the time of the conveyance, under which the trustee is not the lender, and requiring the trustee to make reconveyance to the grantor-borrower upon the payment of the debt;
- (e) Transfers involving living trusts, upon presentation of a copy of the living trust instrument to the recorder of deeds, and only to the extent that:
 - (1) The transfer is for no consideration or nominal actual consideration to a trustee of a living trust from the settlor of the living trust; or
 - (2) The transfer is for no consideration or nominal actual consideration from a trustee of a living trust after the death of the settlor of the trust, or from a trustee of a trust created pursuant to the will of a decedent to a beneficiary to whom the property is devised or bequeathed; or
 - (3) The transfer is for no consideration or nominal actual consideration from the trustee of a living trust to the settlor of the living trust, if such property was originally conveyed to the trustee by the settlor.

- (f) Transfers between husband and wife;
- (g) Transfer between persons who were previously husband and wife but who have been divorced, provided the property or interest therein subject to such transfer was acquired by the husband and wife, or husband, or wife prior to the granting of the final decree in divorce, except that a subsequent transfer by the grantee within one year shall be subject to tax as if the grantor were making such a transfer;
- (h) Transfers between parent and child, or spouse of such child, or between parent and trustee for the benefit of a child, or the spouse of such child, or between brother or sister, or the spouse of such brother or sister, or between a grandparent and grandchild, or the spouse of such grandchild, except that a subsequent transfer by the grantee within one year shall be subject to tax as if the grantor were making such transfer.
- (i) Correctional deeds without consideration;
- (j) Transfers by and between a principal and straw party for the purpose of placing a mortgage, or ground rent upon the premises;
- (k) Transfers from a purchase money mortgagor to the vendor holding the purchase money mortgage, whether pursuant to a foreclosure or in lieu thereof;
- (l) Transfers from the Commonwealth or political subdivision(s) or from authority(ies) created by the Commonwealth or political subdivision(s) to any of such public bodies;
- (m) Conveyances to political subdivision(s) pursuant to acquisition by the political subdivision(s) of tax delinquent properties at any sheriff's or treasurer's sale;
- (n) Transfers to the United States, the Commonwealth, or to any of their instrumentalities by gift or dedication, or by deed of confirmation in connection with a gift, dedication, condemnation proceedings or in lieu thereof, or reconveyance by a condemning body of the property condemned to the owner of record at the time of condemnation which reconveyance may include property line adjustments, provided such reconveyance is made within one year of the date of condemnation;

- (o) Transfers between religious organizations or other bodies or persons holding title to real estate for a religious organization if such real estate is not being or has not been used by such transferor for commercial purposes;
- (p) Transfer between corporations operating housing projects pursuant to the Housing and Redevelopment Assistance Law and the shareholders thereof;
- (q) Transfers to nonprofit industrial development agencies;
- (r) Transfers between nonprofit industrial development agencies and industrial corporations purchasing from them; and
- (s) Transfers by the owner of previously occupied residential premises within the School District to a builder of new residential premises within the School District when such previously occupied residential premises is taken in trade by such builder as part of the consideration for the purchase of a new, previously unoccupied residential premises.

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

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

SECTION 4. EVIDENCE OF PAYMENT OF TAX.

The tax imposed by this Resolution shall be paid in the office of the Recorder of Deeds for Allegheny County, Pennsylvania, and

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

SECTION 5. EVIDENCE OF VALUE.

- (a) Affidavit of Value. Where the document does not set forth the true, full and complete value, as in the case of gifts or for any other reason, the value shall be as set forth in the affidavit submitted as to the realty transfer tax payable to the Commonwealth of Pennsylvania, in accordance with the Act of December 27, 1951, P.L. 1742, as amended (72 P.S. §3283 et seq.), and a certified copy of that affidavit shall be filed with the office of the Recorder of Deeds at the time the tax is paid.
- (b) Additional Facts by Affidavit. Whenever the taxability of any transfer of real property or the amount of the tax depends upon the relationship of the parties to the transaction or upon any other facts not recited in the document, the Recorder of Deeds may require that such facts be established by affidavit.

SECTION 6. INTEREST AND PENALTIES.

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

SECTION 7. ADMINISTRATION, COLLECTION AND ENFORCEMENT.

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

SECTION 8. VIOLATIONS.

No person shall:

- (a) Make, execute, issue, deliver or accept, or cause to be made, executed, issued, delivered or accepted, any document without the full amount of the tax thereon being duly paid;
- (b) Fraudulently cut, tear or remove from any document any documentary stamp, receipt or other evidence of payment;
- (c) Fraudulently affix to any document upon which a tax is imposed by this Resolution any documentary stamp, receipt or other evidence of payment which has been cut, torn or removed from any other document upon which a tax is imposed by this or any documentary stamp or receipt or any impression of any forged or counterfeited stamp, receipt, die, plate or any other article;

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

SECTION 9. SHARING INFORMATION.

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

SECTION 10. EFFECTIVE DATE.

This Resolution shall take effect on January 1, 2016 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
2015-2016
Organization of Schools

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

ELEMENTARY SCHOOLS

			MEMBERSHIP	MEMBERSHIP	Increase/ Decrease
			September 22, 2014	September 30, 2015	
K-5	22	Elementary Schools	11,562	11,485	(77)
K-8	<u>12</u>	Middle Schools	5,224	5,066	(158)
	34	Secondary Schools	6,736	6,575	(161)
		Special Schools	443	430	(13)
		Clayton Academy	138	83	(55)
MIDDLE SCHOOLS		Sub-Total - K-12	<u>24,103</u>	<u>23,639</u>	<u>(464)</u>
Grades 6-8	<u>7</u>	Pre-K/Headstart	1,401	1,364	(37)
	7	System-wide Totals	<u><u>25,504</u></u>	<u><u>25,003</u></u>	<u><u>(501)</u></u>

SECONDARY SCHOOLS

Grades 6-12	5
Grades 9-12	5
Student Achievement Center 6-12	<u>1</u>
	11

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

		K-12		Annual Change	
		Year	Membership	Number	Percent
SPECIAL EDUCATION CENTERS		1995	39,761	33	
		1996	39,955	194	0.49%
		1997	40,181	226	0.57%
		1998	39,603	(578)	-1.44%
Conroy, Oliver, Pioneer, City Connections	4	1999	38,846	(757)	-1.91%
Pittsburgh Gifted Center	<u>1</u>	2000	38,560	(286)	-0.74%
	5	2001	37,612	(948)	-2.46%
		2002	35,147	(2,465)	-6.55%
		2003	34,619	(528)	-1.50%
TOTAL ALL SCHOOLS	<u><u>57</u></u>	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%

**Pittsburgh Public Schools
Membership by School and Grade
2015-2016**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	111	97	86	93	79	79								545
PITTSBURGH ARLINGTON K-8	41	54	52	46	42	49	58	40	63					445
PITTSBURGH ARSENAL K-5	40	51	37	49	42	36								255
PITTSBURGH BANKSVILLE K-5	40	51	46	44	49	37								267
PITTSBURGH BEECHWOOD K-5	55	42	69	59	45	56								326
PITTSBURGH BROOKLINE K-8	65	64	60	72	50	51	52	83	65					562
PITTSBURGH CARMALT K-8	64	65	68	71	66	66	55	48	42					545
PITTSBURGH COLFAX K-8	109	113	128	104	87	88	72	94	76					871
PITTSBURGH CONCORD K-5	91	90	68	75	85	89								498
PITTSBURGH DILWORTH K-5	85	73	83	77	71	73								462
PITTSBURGH FAISON K-5	102	94	86	81	86	63								512
PITTSBURGH FULTON K-5	77	76	69	70	63	53								408
PITTSBURGH GRANDVIEW K-5	52	54	61	50	51	41								309
PITTSBURGH GREENFIELD K-8	50	40	45	43	39	34	47	34	37					369
PITTSBURGH KING K-8	75	100	98	76	53	40	50	35	33					560
PITTSBURGH LANGLEY K-8	84	103	112	75	71	75	64	79	68					731
PITTSBURGH LIBERTY K-5	82	80	77	75	66	51								431
PITTSBURGH LINCOLN K-5	38	33	36	35	35	41								218
PITTSBURGH LINDEN K-5	70	60	64	63	59	58								374
PITTSBURGH MANCHESTER K-8	21	21	31	21	38	19	20	12	15					198
PITTSBURGH MIFFLIN K-8	41	22	27	45	27	36	34	36	35					303
PITTSBURGH MILLER K-5	46	54	59	42	38	32								271
PITTSBURGH MINADEO K-5	51	51	61	65	69	72								369
	1,490	1,488	1,523	1,431	1,311	1,239	452	461	434	0	0	0	0	9,829

**Membership by School and Grade
2015-2016**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI K-8	156	49	41	38	36	41								361
PITTSBURGH MORROW K-5	78	61	88	86	64	71	54	56	50					608
PITTSBURGH PHILLIPS K-5	51	51	49	45	50	45								291
PITTSBURGH ROOSEVELT K-5	45	49	57	58	63	50								322
PITTSBURGH SPRING HILL K-5	30	45	43	58	38	35								249
PITTSBURGH SUNNYSIDE K-8	34	37	36	35	37	34	28	24	38					303
PITTSBURGH WEIL K-5	35	36	35	29	36	23								194
PITTSBURGH WEST LIBERTY K-5	35	36	39	60	45	39								254
PITTSBURGH WESTWOOD K-8	54	37	46	36	34	24								231
PITTSBURGH WHITTIER K-5	46	59	50	36	26	53								270
PITTSBURGH WOOLSLAIR K-5	42	34	34	17	14	18								159
ELEMENTARY SCHOOL TOTALS	2,096	1,982	2,041	1,929	1,754	1,672	534	541	522	0	0	0	0	13,071

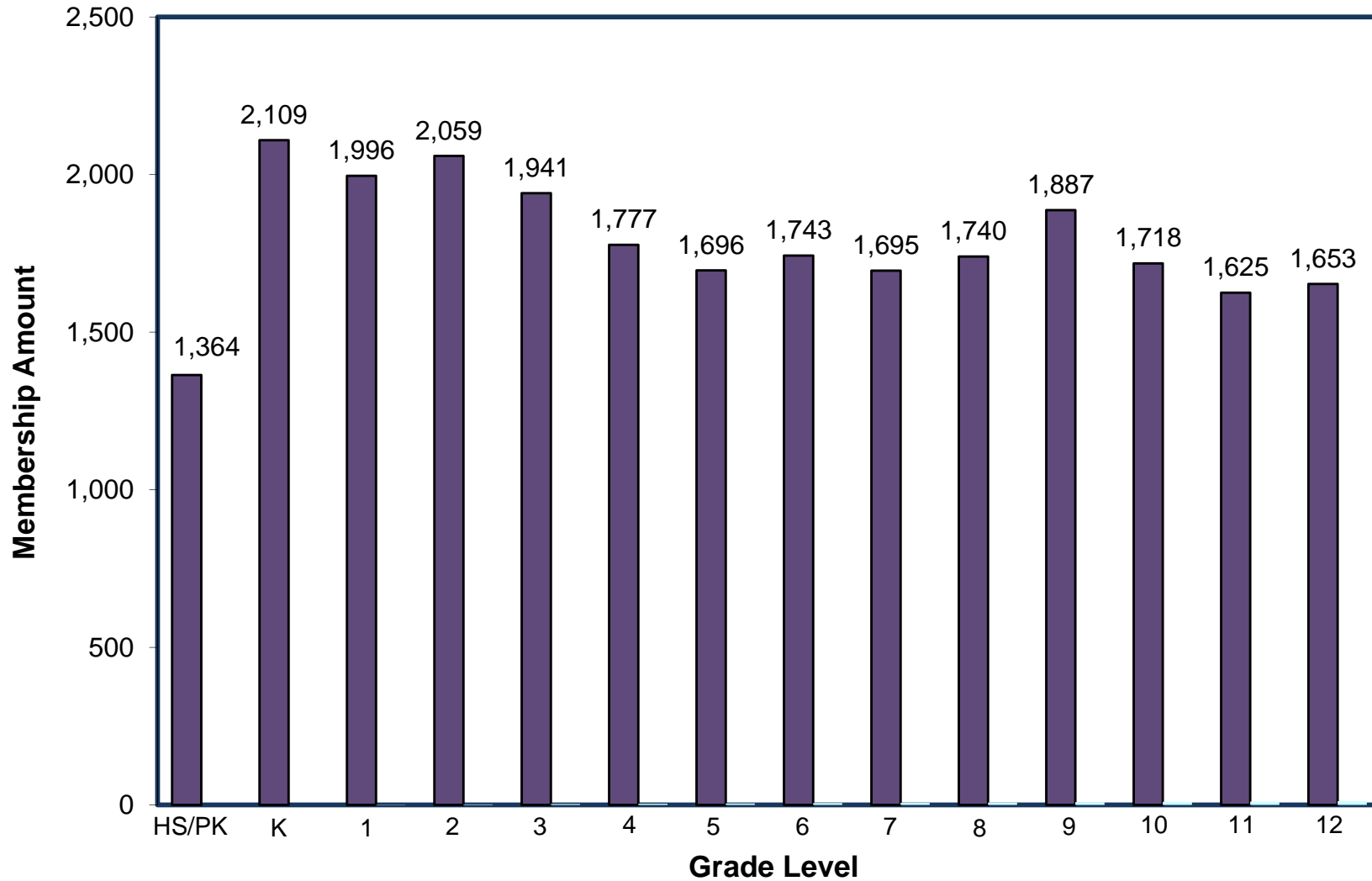
**Pittsburgh Public Schools
Membership by School and Grade
2015-2016**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							72	74	66					212
PITTSBURGH SOUTH HILLS 6-8							155	163	179					497
PITTSBURGH CLASSICAL 6-8							92	101	108					301
PITTSBURGH SOUTH BROOK 6-8							133	130	149					412
PITTSBURGH SCHILLER 6-8							48	52	51					151
PITTSBURGH STERRETT 6-8							144	111	109					364
PITTSBURGH ARSENAL 6-8							69	77	64					210
Middle School Totals	0	0	0	0	0	0	713	708	726	0	0	0	0	2,147

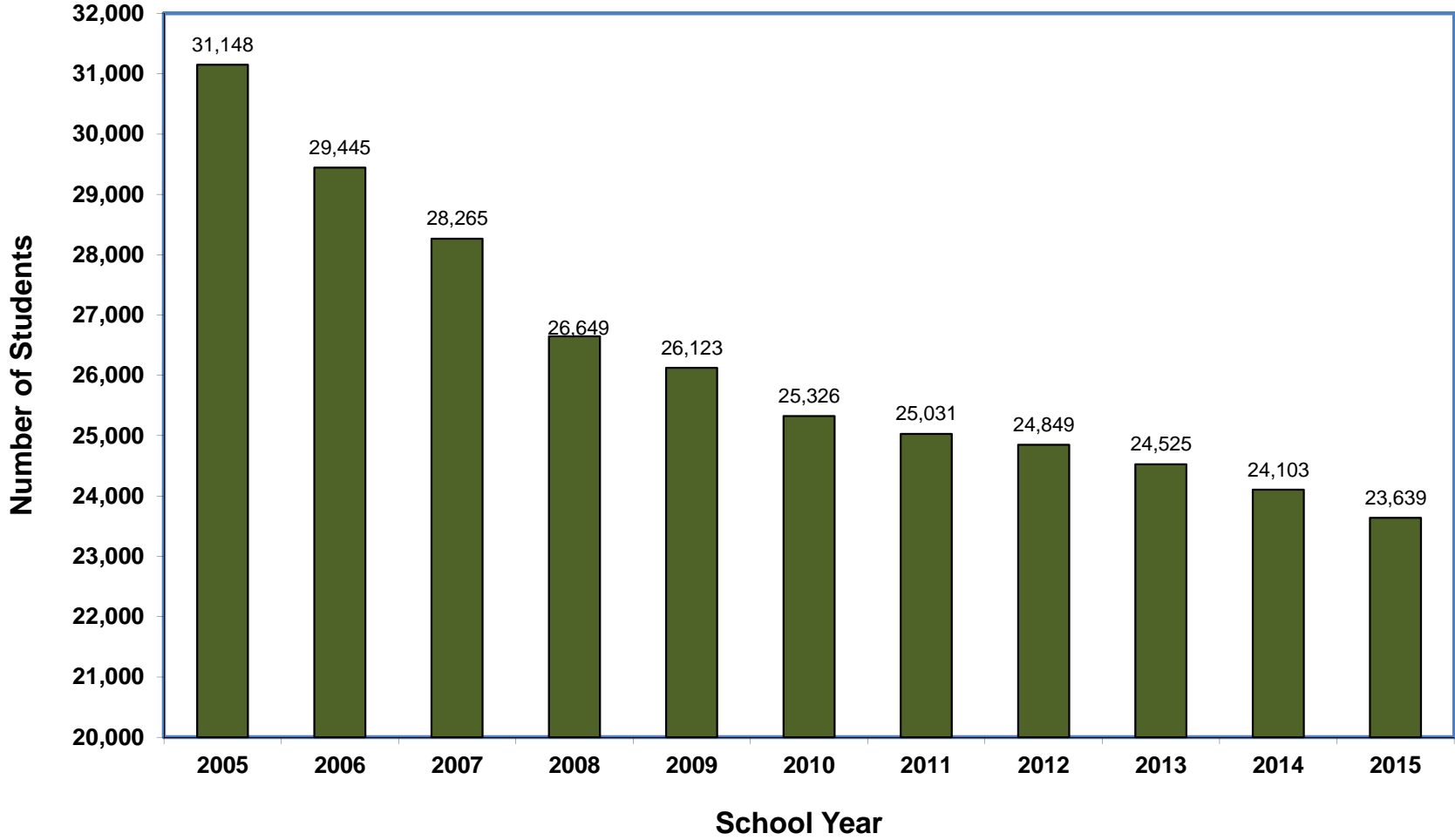
**Pittsburgh Public Schools
Membership by School and Grade
2015-2016**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE HIGH SCHOOL												456	374	322	286	1,438
PITTSBURGH CAPA HIGH SCHOOL 6-12									128	126	121	146	145	144	143	953
PITTSBURGH CARRICK HIGH SCHOOL												290	187	210	160	847
PITTSBURGH SCI TECH ACADEMY									80	53	54	99	90	90	81	547
PITTSBURGH UPREP 6-12 AT MILLIONES									41	21	46	81	129	116	119	553
PITTSBURGH BARACK OBAMA IB 6-12									155	141	127	157	143	119	109	951
PITTSBURGH ONLINE ACADEMY							7	4	12	11	9	31	34	35	24	167
PITTSBURGH PERRY HIGH SCHOOL												169	110	107	101	487
PITTSBURGH BRASHEAR HIGH SCHOOL												310	321	329	349	1,309
PITTSBURGH SAC 6-12									2	5	13	6	26	43	63	158
ACADEMY AT WESTINGHOUSE 6-12									51	46	80	97	87	67	70	498
Secondary School Totals	0	0	0	0	0	0	7	4	469	403	450	1,842	1,646	1,582	1,505	7,908
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY			10	11	10	6	10	13	16	10	10	14	20	9	35	174
MERCY BEHAVIORAL HEALTH					1		1			2	1					5
PITTSBURGH OLIVER CITYWIDE ACA							1	3	6	14	9	17	25	16	21	112
PITTSBURGH PIONEER			3	3	7	6	4	4	4	4	4	3	8	2	20	72
CITY CONNECTIONS															67	67
Special Education Center Totals			13	14	18	12	16	20	26	30	24	34	53	27	143	430
Alternative School																
Clayton Academy									1	13	18	11	19	16	5	83
Alternative School Totals									1	13	18	11	19	16	5	83
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	1,125	239														1,364
Headstart/Pre-K Program Totals																1,364
ALL SCHOOL TOTALS	1,023	341	2,109	1,996	2,059	1,941	1,777	1,696	1,743	1,695	1,740	1,887	1,718	1,625	1,653	25,003

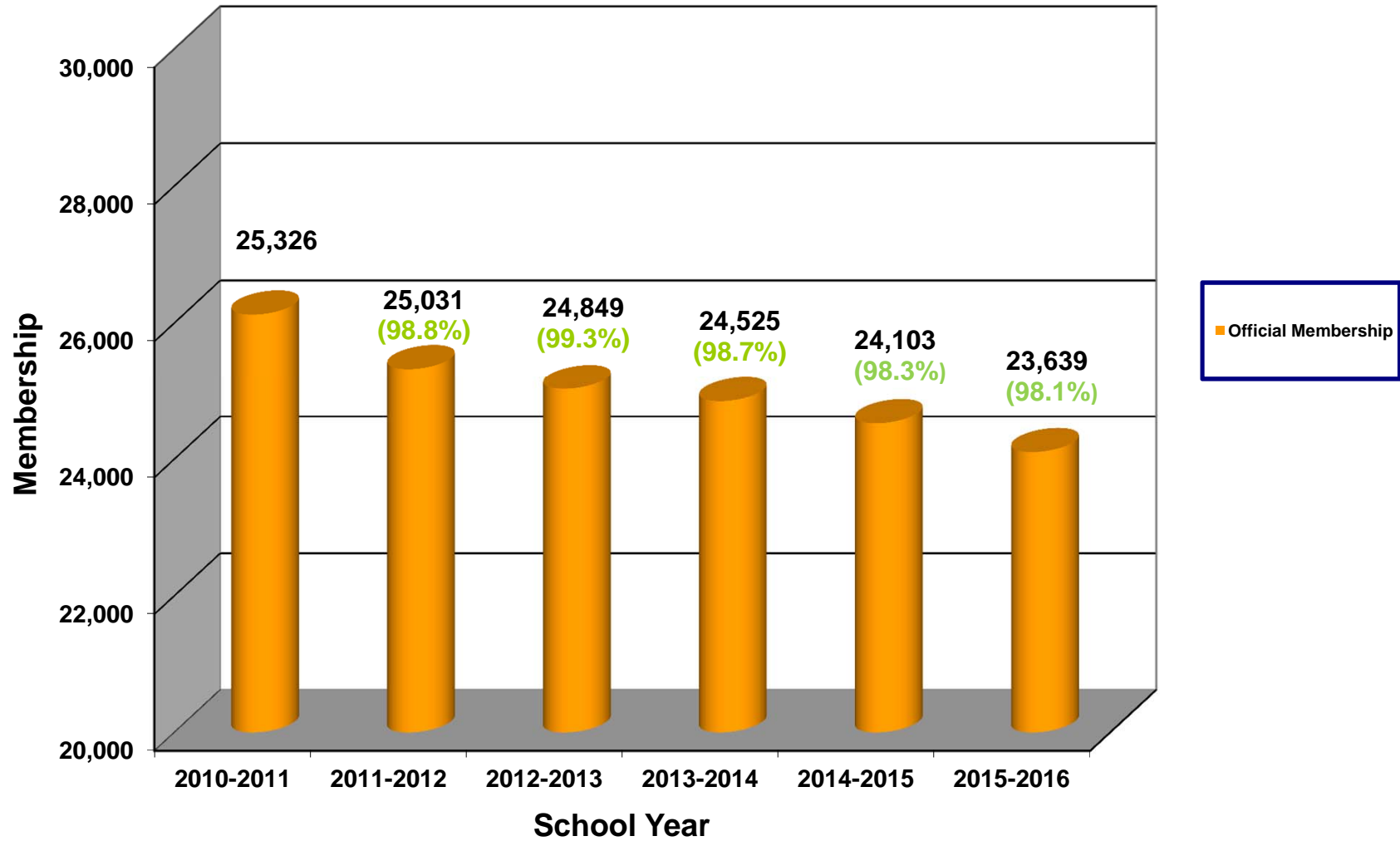
Student Membership By Grade 2015-2016



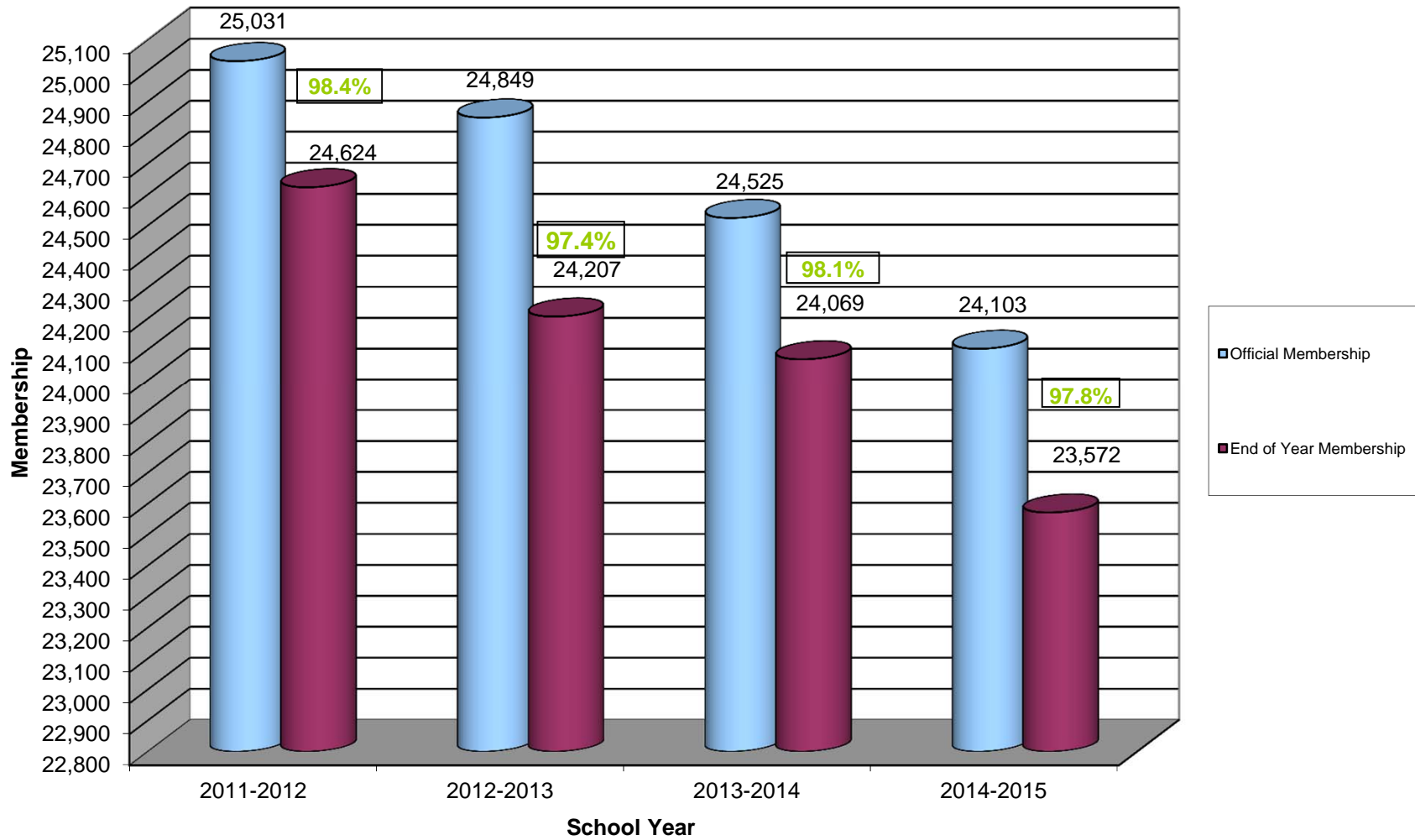
K-12 Student Membership 2005 Through 2015



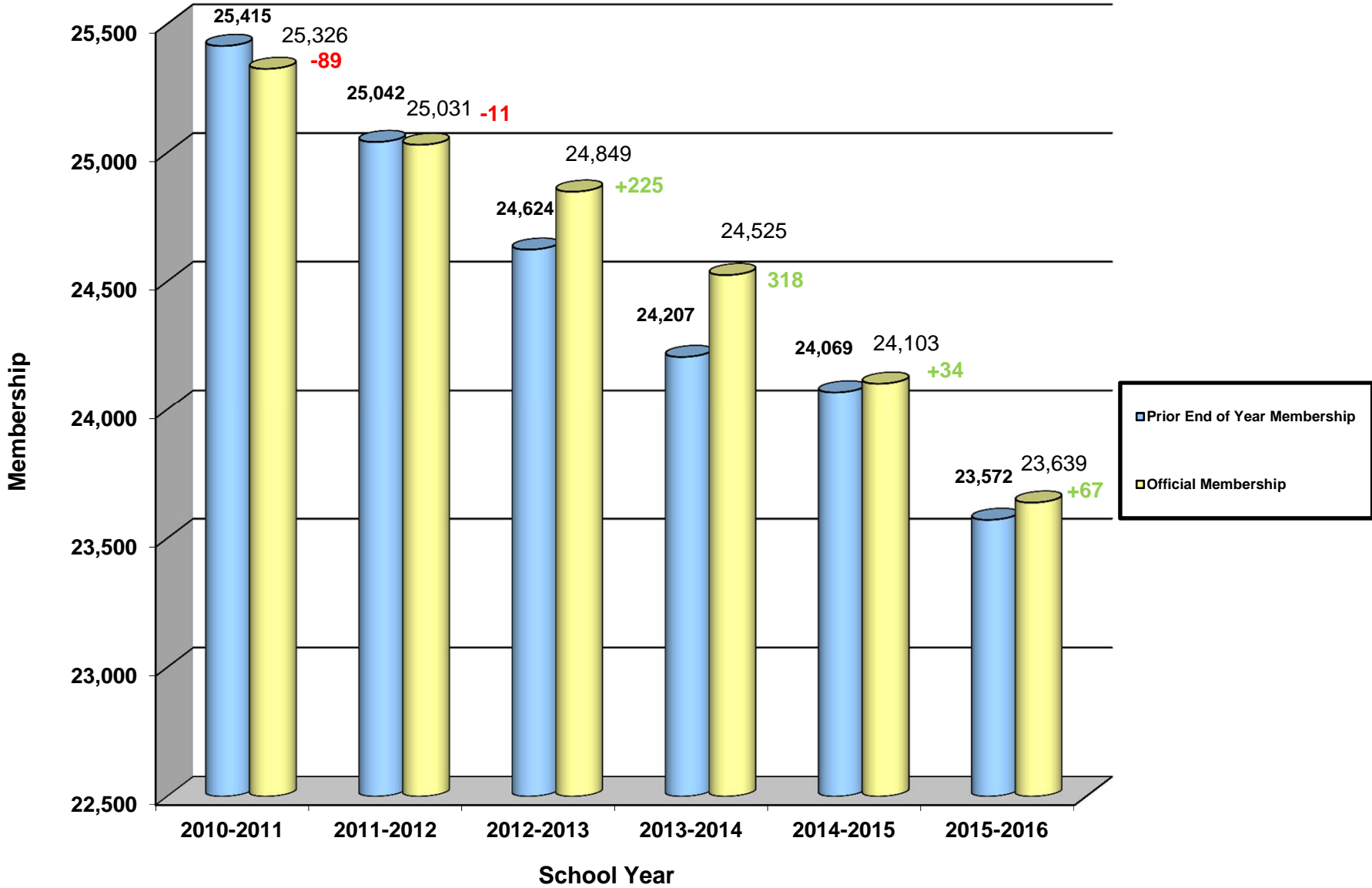
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



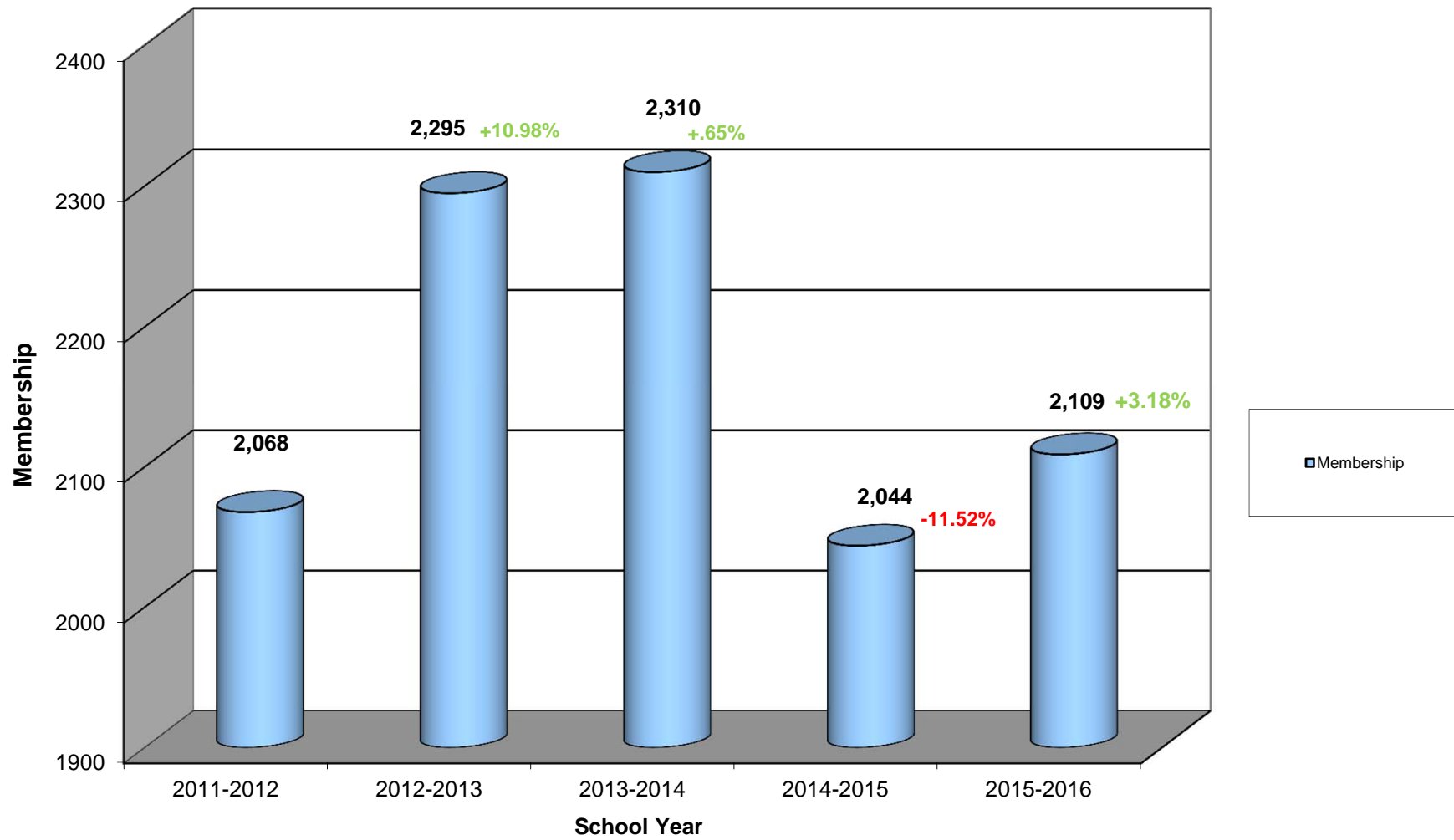
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



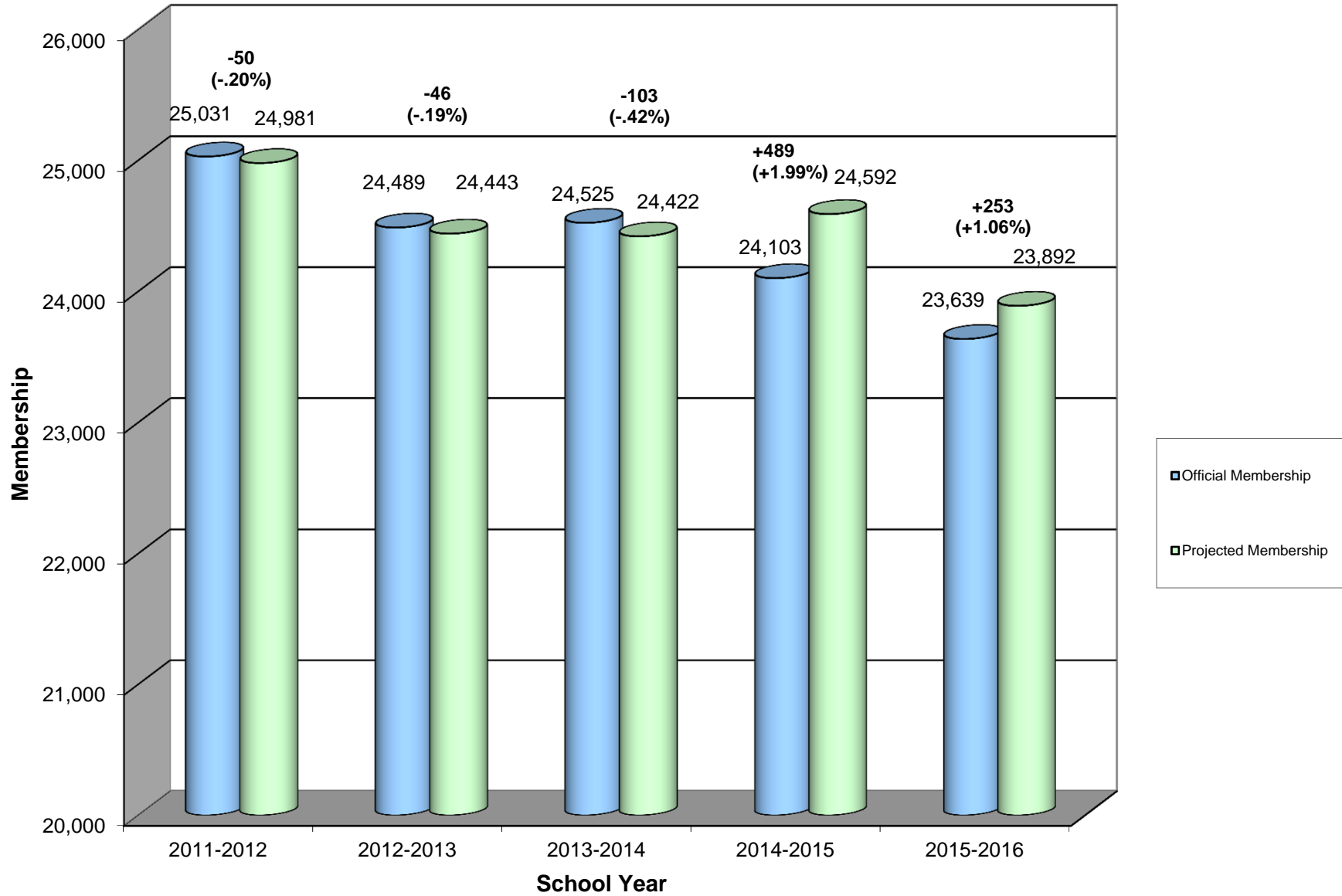
MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



PPS KINDERGARTEN ENROLLMENT 2011-2012 THROUGH 2015-2016

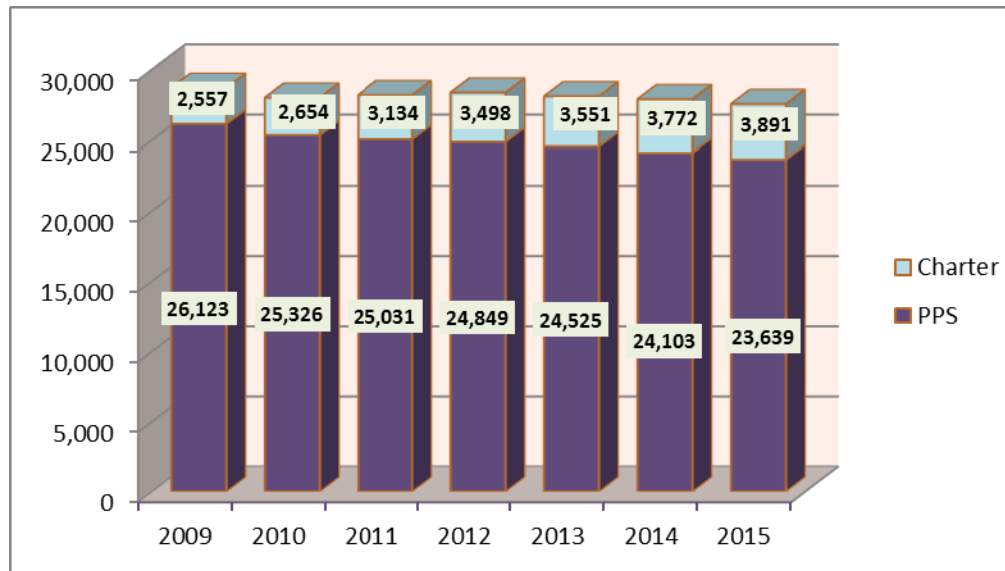


ENROLLMENT PROJECTIONS COMPARED TO OFFICIAL MEMBERSHIP



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 2016 the School District of Pittsburgh currently has 3,891 students who attend 33 charter schools including 10 approved by the District, 14 approved by other districts and 9 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>2011/12 K - 12 ENROLLMENT</u>	<u>2012/13 K - 12 ENROLLMENT</u>	<u>2013/14 K - 12 ENROLLMENT</u>	<u>2014/15 K - 12 ENROLLMENT</u>	<u>125 15/16 K - 12 ENROLLMENT</u>
Allegheny Elementary	461	467	500	549	545
Arlington ALA K-8	373	553	572	524	445
Arsenal Elementary	215	271	287	297	255
Banksville	263	285	267	251	267
Beechwood	352	366	387	342	326
Bon Air	-	-	-	-	-
Brookline K-8	535	554	600	558	562
Burgwin	-	-	-	-	-
Carmalt K-8	602	597	560	552	545
Chatham	-	-	-	-	-
Clayton	-	-	-	-	-
Colfax ALA K-8	709	707	781	826	871
Concord	444	452	451	492	498
Crescent	-	-	-	-	-
Dilworth	417	445	454	451	462
East Hills	-	-	-	-	-
Faison Intermediate 5-8	-	-	-	-	-
Faison Primary K-5	494	534	518	526	512
Fort Pitt ALA	166	-	-	-	-
Friendship	-	-	-	-	-
Fulton	319	399	424	410	408
Grandview	299	340	308	315	309
Greenfield K-8	348	371	357	362	369
King, Martin Luther ALA K-8	422	579	574	565	560
Knoxville Elementary	-	-	-	-	-
Langley K-8	-	689	682	737	731
Lemington	-	-	-	-	-
Liberty	409	399	411	426	431
Lincoln Primary K-5	345	298	266	249	218
Linden	414	391	387	400	374
Madison	-	-	-	-	-
Manchester K-8	261	251	241	204	198
Mann	-	-	-	-	-
McCleary	-	-	-	-	-
Mifflin K-8	404	388	365	315	303
Miller K-8	241	269	283	296	271
Minadeo	491	486	501	388	369
Morningside	-	-	-	-	-
Morrow	360	596	628	647	608
Murray ALA K-8	233	-	-	-	-
Northview Heights ALA	314	-	-	-	-

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2011/12 K - 12 ENROLLMENT</u>	<u>2012/13 K - 12 ENROLLMENT</u>	<u>2013/14 K - 12 ENROLLMENT</u>	<u>2014/15 K - 12 ENROLLMENT</u>	<u>125 15/16 K - 12 ENROLLMENT</u>
Phillips	317	295	303	298	291
Pittsburgh Montessori K-8	300	301	312	259	259
Prospect Elementary	-	-	-	-	-
Roosevelt	390	385	340	329	322
Schaeffer K-8	408	-	-	-	-
Sheraden	-	-	-	-	-
Spring Hill	293	297	297	274	249
Stevens K-8	334	-	-	-	-
Sunnyside K-8	292	369	343	332	303
Vann K-8	-	-	-	-	-
Weil ALA K-8	246	221	204	182	194
West Liberty	298	305	292	266	254
Westwood K-8	320	235	255	237	231
Whittier	253	241	268	266	270
Woolslair	218	175	110	106	159
Elementary Total	<u>13,560</u>	<u>13,511</u>	<u>13,528</u>	<u>13,231</u>	<u>12,969</u>
Allegheny Middle	370	317	253	203	212
Arsenal	210	182	181	194	210
Columbus	-	-	-	-	-
Frick	-	-	-	-	-
Greenway	-	-	-	-	-
Knoxville Middle	-	-	-	-	-
Milliones	-	-	-	-	-
Student Achievement Center	24	22	-	-	-
Pittsburgh Classical	333	325	322	314	301
Prospect Middle	-	-	-	-	-
Reizenstein	-	-	-	-	-
Rogers CAPA	-	-	-	-	-
Rooney ALA	-	-	-	-	-
Schiller	238	221	186	167	151
South Brook	467	462	471	453	412
South Hills Middle	501	589	580	516	497
Sterrett	399	393	360	337	364
Washington	-	-	-	-	-
Middle Total	<u>2,542</u>	<u>2,511</u>	<u>2,353</u>	<u>2,184</u>	<u>2,147</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2011/12 K - 12 <u>ENROLLMENT</u>	2012/13 K - 12 <u>ENROLLMENT</u>	2013/14 K - 12 <u>ENROLLMENT</u>	2014/15 K - 12 <u>ENROLLMENT</u>	125 15/16 K - 12 <u>ENROLLMENT</u>
Allderdice	1,356	1,351	1,327	1,380	1,438
Brashear	1,234	1,461	1,416	1,383	1,309
Carrick	767	830	838	873	847
Obama	867	876	899	931	951
Langley	367	-	-	-	-
Oliver	363	-	-	-	-
Peabody	-	-	-	-	-
Perry	675	951	789	627	487
Pittsburgh H. S. Capa	888	890	923	959	953
Pittsburgh Online Academy	-	66	98	162	167
Science & Technology Academy	416	521	548	540	547
Schenley	-	-	-	-	-
University Prep	717	584	519	564	553
Westinghouse	622	570	499	467	498
Secondary Total	<u>8,272</u>	<u>8,100</u>	<u>7,856</u>	<u>7,886</u>	<u>7,750</u>
Conroy	157	147	163	164	174
City Connections	-	80	77	81	67
Mercy Behavioral Health	9	6	11	6	5
Oliver Citywide Academy	98	118	133	122	112
Pioneer Center	70	73	70	70	72
Special Total	<u>334</u>	<u>424</u>	<u>454</u>	<u>443</u>	<u>430</u>
Clayton	101	147	165	138	83
Student Achievement Center	162	156	169	221	158
Bridges to Success @ Clayton	60	-	-	-	-
Other Total	<u>323</u>	<u>303</u>	<u>334</u>	<u>359</u>	<u>241</u>
Special and Other Total	<u>657</u>	<u>727</u>	<u>788</u>	<u>802</u>	<u>671</u>
Grand Total	<u>25,031</u>	<u>24,849</u>	<u>24,525</u>	<u>24,103</u>	<u>23,537</u>

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**SCHOOL DISTRICT OF PITTSBURGH
2015/16 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2015/16 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	545	35	580	6	
Arlington ALA K-8 (3-8)	1961	Addition 1991	562	298	-	298	264	
Arlington ALA (Pre K / K-2)	1962		313	147	12	159	154	
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	255	69	324	351	
Banksville	1936	Addition 1960	361	267	-	267	94	
Beechwood	1908	Addition 1924/Demountable 1966	604	326	50	376	228	
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	562	15	577	133	
Carmalt K-8	1935	Addition 1974/2008	948	545	29	574	374	
Colfax ALA K-8	1911	Addition 2007	1,038	871	-	871	167	
Concord	1938	Addition 2011	665	498	38	536	129	
Dilworth	1914	Addition 1927	532	462	35	497	35	
Faison Primary K-5	2004		618	512	-	512	106	
Fulton	1893	Addition 1900/Renovation 1929	458	408	20	428	30	
Grandview	1961	Addition 1993	399	309	21	330	69	
Greenfield K-8	1921	Renovation 2001	570	369	20	389	181	
King, Martin Luther ALA K-8	1973		1,274	560	52	612	662	
Langley	1923	Addition 1977	1,064	731	-	731	333	
Liberty	1911	Renovation 1928/Addition 1936	474	431	-	431	43	
Lincoln Primary K-5	1930	Addition 2002	452	218	29	247	205	
Linden	1903	Additions 1925/1960	499	374	-	374	125	
Manchester K-8	1964		606	198	15	213	393	
Mifflin K-8	1932	Additions 1956/2004	562	303	12	315	247	
Miller K-5	1906	Additions 1938	540	271	47	318	222	
Minadeo	1957	Addition 1993	800	369	33	402	398	
Morrow (Pre K / K-4)	1895	Addition 1957	622	377	70	447	175	
Morrow @ Rooney Building (5-8)	1921		528	231	-	231	297	
Phillips	1958		325	291	-	291	34	
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	259	102	361	99	
Roosevelt (Main)	1960	Renovation 2002	368	228	23	251	117	
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	94	15	109	61	
Spring Hill	1896	Renovations 1992/2001	300	249	-	249	51	
Sunnyside K-8	1954	Addition 2006	516	303	20	323	193	
Weil ALA K-8	1942	Renovation 2001	620	194	44	238	382	
West Liberty	1938	Renovation 1995	324	254	-	254	70	
Westwood K-8	1956	Addition 1970	494	231	25	256	238	
Whittier	1938		333	270	-	270	63	
Woolslair	1897	Renovation 1997	343	159	16	175	168	
Elementary Total			ELEMENTARY TOTAL	20,713	12,969	847	13,816	6,897

**SCHOOL DISTRICT OF PITTSBURGH
2015/16 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2015/16 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	212	-	212	480
Arsenal	1930	Addition 1939/Renovation 1971	578	210	-	210	368
Pittsburgh Classical	1974	Established 2001	640	301	28	329	311
Schiller	1938		400	151	-	151	249
South Brook	2001	Opened 2001	422	412	-	412	10
South Hills Middle	1976	Renovation 1996	784	497	-	497	287
Sterrett	1899	Addition 2008	476	364	-	364	112
Middle Total			MIDDLE TOTAL 3,992	2,147	28	2,175	1,817
Allderdice	1927	Addition/renovation 1987	1,236	1,438	5	1,443	(207)
Brashear	1976		2,210	1,309	3	1,312	898
Carrick	1924	Additions 1966/1974/2002	1,254	847	-	847	407
Obama I.B. @ Peabody	1903	Addition 1978	1,547	951	-	951	596
Perry	1901	Addition/Renovation 1992	1,062	487	-	487	575
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	953	-	953	243
Pittsburgh Online Academy			N/A	167	-	167	N/A
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	547	14	561	99
University Prep	1928	Renovation 2008/2010	1,110	553	6	559	551
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	498	9	507	754
Secondary Total			SECONDARY TOTAL 11,536	7,750	37	7,787	3,916
City Connections			N/A	67	-	67	N/A
Conroy	1895	Renovated 1975-1977 / 2006	348	174	65	239	109
Mercy Behavioral Health			N/A	5	-	5	N/A
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	112	-	112	1,058
Pioneer Center	1960		104	72	-	72	32
Special Total			SPECIAL TOTAL 1,622	430	65	495	1,199
Clayton	1956	Renovation 2006	432	83	-	83	349
Student Achievement Center	1908	Renovation 2004	691	158	-	158	533
Other Total			OTHER TOTAL 1,123	241	-	241	882
SPECIAL AND OTHER TOTAL			SPECIAL AND OTHER TOTAL 2,745	671	65	736	2,081

**SCHOOL DISTRICT OF PITTSBURGH
2015/16 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2015/16 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	-	121	121	75
Crescent (Pre K)	1939		418	-	185	185	233
Peabody (Pre K)	1903		120	-	76	76	44
Spring Garden (Pre K)	1938	Demountables 1967	180	-	74	74	106
PreK Centers Total			1,038	-	456	456	582
*Grand Total			40,024	23,537	1,433	24,970	15,293
Head Start and Pre K students in offsite buildings						29	
DISTRICT TOTAL INCLUDING OFFSITES						24,999	

*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 2011 through 2016

Source Report: 12/21/2015

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,231 in 2011 to 3757 in 2016, a reduction of 474 positions.

	2011	2012	2013	2014	2015	2016
Administration						
Officials, Admin, Mgrs	93	100	105	102	113	119
Legal Services	2	2	1	1	1	1
Clerical, Other Non-Professional	561	562	555	510	516	530
Total Administration	656	664	661	613	630	650
Instruction						
Principals/Directors	77	62	61	62	62	65
Supervisors/Asst. P.	25	21	20	30	29	29
Teachers	2,196	1,901	1,930	1,930	1,929	1962
Librarians	35	24	21	22	23	22.5
Professionals/Support Staff	522	421	408	395	385	374.5
Total Instruction	2,855	2,428	2,440	2,439	2,428	2,453

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees 2011 through 2016

Source Report: 12/21/2015

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,231 in 2011 to 3757 in 2016, a reduction of 474 positions.

	2011	2012	2013	2014	2015	2016
Support Services						
Directors, Coordinators	1	0	0	0	0	0
Attendance Personnel	47	38	40	40	40	42.5
Guidance, Psychological Personnel	126	121	121	112	113	112
Total - Support Services	174	159	161	152	153	155
Health Services						
Nurses/Health Worker	40	39	42	39	41	42
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	43	42	45	42	44	45
Operation & Maintenance						
Supervisors	12	11	11	11	11	10
Operation & Maintenance	347	338	331	333	330	333
Total - Operation & Maintenance	359	349	342	344	341	343

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

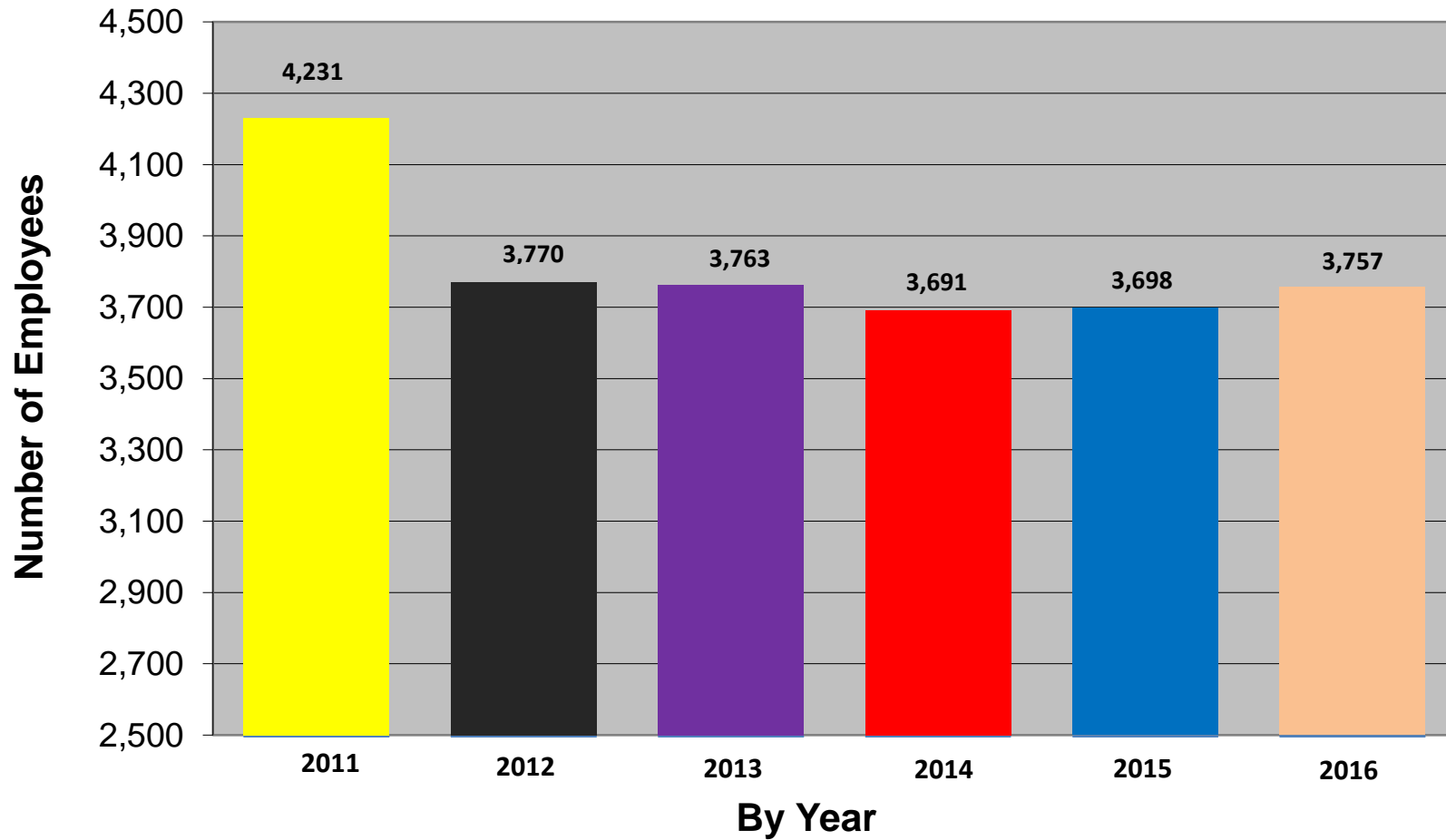
Total Number of Employees 2011 through 2016

Source Report: 12/21/2015

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,231 in 2011 to 3757 in 2016, a reduction of 474 positions.

	2011	2012	2013	2014	2015	2016
Food Service						
Director	0	1	1	0	1	1
Other Food Service Personnel	144	127	113	101	101	110
Total - Food Service	144	128	114	101	102	111
Total - General Budget	4,231	3,770	3,763	3,691	3,698	3,757

School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2011 through 2016



Pittsburgh Public Schools Releases 2015 Student Achievement Results

2015 PSSA Results Set Benchmark for Future Student Academic Growth Most Schools See Gains on State Keystone Exams

In September 2015, Superintendent Linda Lane released student achievement results from the 2015 Keystone Exams, representing the District's best year on the exams since they were introduced three years ago. The District saw improvement on all three Keystone exams – Algebra 1, Literature, Biology – in 2015 for All and African-American students. Dr. Lane also released results from the Pennsylvania System of School Assessment (PSSA), revealing anticipated lower proficiency rates on the English Language Arts and Mathematics exams newly aligned to the PA Core Standards. Results from the 2015 assessments will serve as a baseline for measuring future growth. Today's release follows the Pennsylvania Department of Education's release of state and school level PSSA results. A full review of the District's student achievement data will be shared at the Board's October 13th Education Committee Meeting.

“We are pleased our students saw progress on all three Keystone exams. While these modest gains mean more students are college and career ready, we know we still have much work to do if we are to ensure that all students are able to avail themselves of a Pittsburgh Promise scholarship,” said Superintendent Linda Lane. “The 2015 PSSA was a tough assessment for our students and for students across the Commonwealth. While we expected to see a drop in performance on the first PSSA aligned to the PA Core, the results are not what we had hoped as schools and staff have been working hard to prepare students for the more rigorous standards. However, we are not discouraged by these baseline results and appreciate the Pennsylvania Department of Education's decision to push the “pause button” as it relates to issuing scores on School Performance Profile for our schools that administered the new rigorous exams,” concluded Lane.

2015 District-Level PSSA Results

This past spring, a new PSSA was administered to students in grades 3 through 8, in English Language Arts and Mathematics. The 2015 assessment was the first PSSA to be fully-aligned to the more rigorous PA Core Standards and the first to combine reading and writing assessments into one English Language Arts exam. On July 9, the State Board of Education approved new “cut scores” for determining student performance levels on the 2015 PSSA. As anticipated the new, more rigorous exams and cut scores have resulted in lower proficiency rates across the State. District changes in proficiency rates are very similar to those seen across the state, with the District seeing significantly lower results, especially in Mathematics.

Since the PSSA taken by students this year measures different content than in years past, it is not useful to directly compare students' scores to previous years. This year's results will serve as a baseline year for measuring future growth. Overall, the percent of students scoring proficient or advanced on **PSSA Mathematics*** is 25.6 percent in 2015. Grade level Mathematics 2015 results include:

- 36.6 percent of students proficient or advanced in 3rd grade
- 30.5 percent of students proficient or advanced in 4th grade
- 27.2 percent of students proficient or advanced in 5th grade
- 21.6 percent of students proficient or advanced in 6th grade
- 18.2 percent of students proficient or advanced in 7th grade
- 19.2 percent of student proficient or advanced in 8th grade

Better results were realized on the **PSSA English Language Arts***, with the percent of students scoring proficient or advanced at 42.8 percent in 2015. Grade level Reading results include:

- 49.9 percent of students proficient or advanced in 3rd grade
- 43.1 percent of students proficient or advanced in 4th grade
- 42.0 percent of students proficient or advanced in 5th grade
- 40.1 percent of students proficient or advanced in 6th grade
- 39.5 percent of students proficient or advanced in 7th grade
- 42.0 percent of students proficient or advanced in 8th grade

“These results do not mean our students are learning less. The heightened difficulty and increased rigor of the PA Core has resulted in fewer students scoring proficient or advanced,” said Superintendent Lane. In addition to new content, the new PSSA requires deeper knowledge, and strong problem solving and critical thinking skills. As teachers and students become more familiar with the PA Core Standards we expect to see steady growth in student achievement.”

For detailed school level PSSA results please visit the Pennsylvania Department of Education website at <http://www.education.pa.gov/Pages/PSSA-Information.aspx#.VgrQwvIViko>.

Most Schools See Gains on 2015 Keystone Exams

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

Percent of Gr.11 Students Scoring Proficient or Advanced

	Algebra I			Literature			Biology		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
District	51.2	49.8	52.4	63.8	62.8	64.6	23.4	21.9	32.2
Allerdice	64.2	70.0	66.3	73.6	79.6	82.6	36.1	36.7	50.3
Brashear	46.0	49.3	47.2	59.1	59.8	50.8	17.0	11.1	22.6
CAPA	80.7	80.4	81.7	95.8	95.8	96.5	53.8	49.3	55.3
Carrick	53.1	37.1	50.5	66.1	60.6	71.0	24.1	12.6	27.3
Obama	71.6	73.1	76.8	88.0	92.3	87.9	20.4	32.1	52.4
Perry	27.7	27.7	30.8	35.4	44.0	42.6	5.1	8.1	16.4
SciTech	73.3	79.5	86.0	81.6	91.7	95.3	46.5	49.3	66.3
UPrep at Milliones	27.2	27.7	31.7	43.2	46.2	33.3	1.3	0.0	8.7
Westinghouse	9.2	2.6	18.3	32.3	7.9	33.9	3.0	0.0	1.7

District level improvement was achieved on all three Keystone exams with increases in the percent of students scoring proficient or advanced in 2015 up to 52.4 percent from 49.8 percent in 2014 in Algebra 1, 64.6 percent from 62.8 in 2014 in Literature, and 32.2 percent from 21.9 percent in 2014 in Biology.

All schools saw increases in achievement on the Biology Keystone, with four schools, Pittsburgh CAPA, Pittsburgh Carrick, Pittsburgh Science and Technology Academy and Pittsburgh Westinghouse, achieving increases on all three exams. The table below displays the percent of students scoring proficient or advanced on Keystone Exams at the District and school level on the first three years of Keystone Administration.

Percent of Gr.11 African-American Students Scoring Proficient or Advanced

	Algebra I			Literature			Biology		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
District	34.8	34.9	37.3	49.7	48.7	52.8	7.7	8.0	16.2
Allerdice	35.1	45.5	44.0	48.1	64.0	68.8	6.6	9.0	22.1
Brashear	29.4	42.5	31.4	43.8	49.4	41.7	3.9	2.6	13.9
CAPA	68.3	70.6	62.8	92.7	94.1	93.0	30.0	27.5	25.6
Carrick	27.9	12.8	30.6	48.7	38.5	63.3	11.6	7.7	8.2
Obama	65.9	67.3	69.1	83.8	88.9	84.0	8.8	16.4	39.5
Perry	21.6	24.5	28.4	28.6	36.4	38.6	1.5	3.9	12.5
SciTech	63.5	61.1	71.1	75.0	85.7	94.7	30.8	27.8	42.1
UPrep at Millionses	26.0	29.0	31.5	42.1	46.8	33.3	0.0	0.0	7.7
Westinghouse	9.4	2.6	17.2	32.8	7.9	33.3	3.1	0.0	1.7

The District additionally saw increases in African-American student performance on all three Keystone exams, with most schools seeing increases on the Biology Keystone. In addition, African-American student performance increased on all three exams at Pittsburgh Carrick, Pittsburgh Perry, Pittsburgh Science and Technology Academy and Pittsburgh Westinghouse. The table below displays the percent of African-American students scoring proficient or advanced on Keystone Exams at the District and school level on the first three years of Keystone Administration.

**A small number of students who take the Pennsylvania Alternative System of Assessment (PASA) are included in these results.*

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2015 District and School Performance Results

October 12, 2015

**Dr. Donna Micheaux
Deputy Superintendent**

Significant changes in 2015

2015 was the first year for the new Pennsylvania System of School Assessment (PSSA)

- Measured student performance on the PA Core Standards.
- New PA standards require deeper knowledge, stronger problem solving and critical thinking skills.
- In July 2015, the State adopted new, much more rigorous cut scores and descriptions for the 4 performance levels (Advanced, Proficient, Basic and Below Basic).

2015 School Performance Profile (SPP) scores, which are based primarily on PSSA and Keystone data, will be reported only for schools with Gr. 11 Keystone test results.

- Allerdice, Brashear, Carrick, Perry
- CAPA, Milliones, Obama, SciTech, Westinghouse

2014-15 PSSA results set a benchmark to measure student academic growth in future years.

- Student scores on the new assessment should not be directly compared to scores from previous years.
- The 2015 PSSA measures different content than the previous years' PSSA.
- Some content is now being tested a full grade earlier than under the previous Academic Content Standards.

Across the state, significantly fewer students scored Proficient or Advanced on the new PSSA compared to prior years.

- The Pennsylvania Department of Education (PDE) has stated that the lower proficiency rates in 2015 are a result of the new test and new cut scores and do not indicate lower rates of student learning.
- The new test and cut scores especially impacted the state-wide results for the Mathematics exam.
- In Pittsburgh, our changes in proficiency rates are very similar to state changes. We also saw significantly lower results, especially in Mathematics.

2014-15 PSSA/PASA Results

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

PSSA - Grades 3-8	Keystone - End of Course
Mathematics	Algebra 1
English Language Arts*	Literature
Science (Gr. 4 and 8 only)	Biology

***Prior to 2015, students took Reading in Gr. 3-8 and Writing in Gr. 5 and 8.**

Students with severe cognitive disabilities are given the Pennsylvania Alternate System of Assessment (PASA).

2014-15 PSSA and PASA Results in English Language Arts and Mathematics

All Students % Proficient and Advanced (%P+A)

	2014-15 ELA % P+A	2014-15 Math % P+A
Gr. 3	49.9	36.6
Gr. 4	43.1	30.5
Gr. 5	42.0	27.2
Gr. 6	40.1	21.6
Gr. 7	39.5	18.2
Gr. 8	42.0	19.2
Overall	42.8	25.6

2014-15 PSSA and PASA Results in English Language Arts and Mathematics

African-American Students % Proficient and Advanced (%P+A)

	2014-15 ELA %P+A	2014-15 Math % P+A
Gr. 3	37.0	22.0
Gr. 4	30.1	16.9
Gr. 5	31.3	15.7
Gr. 6	27.8	12.0
Gr. 7	28.9	8.7
Gr. 8	29.9	8.7
Overall	30.9	14.1

2012-13 to 2014-15 PSSA and PASA Results in Science

All Students % Proficient and Advanced (%P+A)

	2012- 13 Science %P+A	2013-14 Science %P+A	2014-15 Science %P+A
Gr. 4	59.2	55.8	56.0
Gr. 8	33.1	35.1	36.7
Overall	46.3	45.4	46.5

2012-13 to 2014-15 PSSA and PASA Results in Science

African-American Students

	2012-13 Science %P+A	2013-14 Science %P+A	2014-15 Science %P+A
Gr. 4	44.8	45.1	43.0
Gr. 8	20.2	20.6	21.8
Overall	32.4	32.7	32.8

2014-15 Keystone Exam Results

The District showed improvement on all 3 Keystone exams from 2014 to 2015. Most schools also showed improvements on Keystone exams, especially in Biology.

Percent of Gr.11 Students Scoring Proficient or Advanced

	Algebra I			Literature			Biology		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
District	51.2	49.8	52.4	63.8	62.8	64.6	23.4	21.9	32.2
Allerdice	64.2	70.0	66.3	73.6	79.6	82.6	36.1	36.7	50.3
Brashear	46.0	49.3	47.2	59.1	59.8	50.8	17.0	11.1	22.6
CAPA	80.7	80.4	81.7	95.8	95.8	96.5	53.8	49.3	55.3
Carrick	53.1	37.1	50.5	66.1	60.6	71.0	24.1	12.6	27.3
Obama	71.6	73.1	76.8	88.0	92.3	87.9	20.4	32.1	52.4
Perry	27.7	27.7	30.8	35.4	44.0	42.6	5.1	8.1	16.4
SciTech	73.3	79.5	86.0	81.6	91.7	95.3	46.5	49.3	66.3
Milliones	27.2	27.7	31.7	43.2	46.2	33.3	1.3	0.0	8.7
Westinghouse	9.2	2.6	18.3	32.3	7.9	33.9	3.0	0.0	1.7

African-American Student Performance in the District also increased in all three content areas, and in most schools.

Percent of Gr.11 African-American Students Scoring Proficient or Advanced

	Algebra I			Literature			Biology		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
District	34.8	34.9	37.3	49.7	48.7	52.8	7.7	8.0	16.2
Allerdice	35.1	45.5	44.0	48.1	64.0	68.8	6.6	9.0	22.1
Brashear	29.4	42.5	31.4	43.8	49.4	41.7	3.9	2.6	13.9
CAPA	68.3	70.6	62.8	92.7	94.1	93.0	30.0	27.5	25.6
Carrick	27.9	12.8	30.6	48.7	38.5	63.3	11.6	7.7	8.2
Obama	65.9	67.3	69.1	83.8	88.9	84.0	8.8	16.4	39.5
Perry	21.6	24.5	28.4	28.6	36.4	38.6	1.5	3.9	12.5
SciTech	63.5	61.1	71.1	75.0	85.7	94.7	30.8	27.8	42.1
Milliones	26.0	29.0	31.5	42.1	46.8	33.3	0.0	0.0	7.7
Westinghouse	9.4	2.6	17.2	32.8	7.9	33.3	3.1	0.0	1.7

Keystone Exams – End of Course*

Percent of Students Scoring Proficient + Advanced (%P+A)

	2013		2014		2015	
	# Tested	% P+A	# Tested	% P+A	# Tested	% P+A
Algebra, Gr. 8	575	51.7	624	50.2	566	51.4
Algebra, Gr. 9	1193	13.0	1140	11.9	1127	10.6
Biology, Gr. 9	1547	25.5	1516	29.2	1537	30.8
Literature, Gr. 10	1414	45.4	1406	47.7	1347	50.3

*Students take the Keystone exam at the end of the course. Results are provided here for the more common course and exam grades – although some students take the course and exam in other grades as well.

2014-15 Pennsylvania Value-Added Assessment System (PVAAS)

2015 PVAAS based on PSSA/PASA

	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	OVERALL
English Language Arts						
Mathematics						
Science		--	--	--		--

	Significant evidence that the district exceeded the standard for PA Academic Growth
	Moderate evidence that the district exceeded the standard for PA Academic Growth
	Evidence that the district met the standard for PA Academic Growth
	Moderate evidence that the district did not meet the standard for PA Academic Growth
	Significant evidence that the district did not meet the standard for PA Academic Growth

2015 PVAAS based on Keystone Exams

End of Course

Algebra 1	
Literature	
Biology	

	Significant evidence that the district exceeded the standard for PA Academic Growth
	Moderate evidence that the district exceeded the standard for PA Academic Growth
	Evidence that the district met the standard for PA Academic Growth
	Moderate evidence that the district did not meet the standard for PA Academic Growth
	Significant evidence that the district did not meet the standard for PA Academic Growth

2015 PSSA English Language Arts PVAAS by School

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	3	Brookline, Carmalt, Dilworth
Moderate Evidence – Exceeded Growth Standard	9	Arlington, Colfax, Concord, Fulton, Montessori, Sterrett, Sunnyside, Westwood, Woolslair
Evidence – Met the Growth Standard	15	Allegheny K-5, Arsenal K-5, Arsenal 6-8, Banksville, Beechwood, Faison, Liberty, Lincoln, Linden, Manchester, Mifflin, Minadeo, South Hills, Weil, West Liberty
Moderate Evidence – Below Growth Standard	7	Classical, Grandview, Morrow, Online, Schiller, Spring Hill, Whittier
Significant Evidence – Below Growth Standard	13	Allegheny 6-8, CAPA , Greenfield, King, Langley, Miller, Millions, Obama, Phillips, Roosevelt, SciTech, South Brook, Westinghouse

	Significant evidence that the school exceeded the standard for PA Academic Growth
	Moderate evidence that the school exceeded the standard for PA Academic Growth
	Evidence that the school met the standard for PA Academic Growth
	Moderate evidence that the school did not meet the standard for PA Academic Growth
	Significant evidence that the school did not meet the standard for PA Academic Growth

2015 PSSA Mathematics PVAAS by School

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	3	Arsenal 6-8, Colfax, Woolslair
Moderate Evidence – Exceeded Growth Standard	5	Brookline, Concord, Faison, Manchester, Spring Hill
Evidence – Met the Growth Standard	6	Arlington, Greenfield, Schiller, Sterrett, Weil, Westwood
Moderate Evidence – Below Growth Standard	5	Arsenal K-5, Carmalt, Dilworth, Fulton, Miller
Significant Evidence – Below Growth Standard	28	Allegheny K-5, Allegheny 6-8, Banksville, Beechwood, CAPA, Classical, Grandview, King, Langley, Liberty, Lincoln, Linden, Mifflin, Millions, Minadeo, Montessori, Morrow, Obama, Online, Phillips, Roosevelt, SciTech, South Hills, South Brook, Sunnyside, West Liberty, Westinghouse, Whittier

	Significant evidence that the school exceeded the standard for PA Academic Growth
	Moderate evidence that the school exceeded the standard for PA Academic Growth
	Evidence that the school met the standard for PA Academic Growth
	Moderate evidence that the school did not meet the standard for PA Academic Growth
	Significant evidence that the school did not meet the standard for PA Academic Growth

2015 Keystone Literature: PVAAS by School

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	2	Allerdice, Carrick
Moderate Evidence – Exceeded Growth Standard	1	CAPA
Evidence – Met the Growth Standard	1	Obama
Moderate Evidence – Below Growth Standard	1	Online
Significant Evidence – Below Growth Standard	5	Brashear, Millions, Perry, SciTech, Westinghouse

	Significant evidence that the school exceeded the standard for PA Academic Growth
	Moderate evidence that the school exceeded the standard for PA Academic Growth
	Evidence that the school met the standard for PA Academic Growth
	Moderate evidence that the school did not meet the standard for PA Academic Growth
	Significant evidence that the school did not meet the standard for PA Academic Growth






2015 Keystone Algebra: PVAAS by School

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	1	South Brook
Moderate Evidence – Exceeded Growth Standard	1	Arsenal 6-8
Evidence – Met the Growth Standard	3	Brookline, Langley, Sunnyside
Moderate Evidence – Below Growth Standard	5	Carmalt, Colfax, Greenfield, Mifflin, SciTech
Significant Evidence – Below Growth Standard	14	Allerdice, Allegheny 6-8, Brashear, CAPA, Carrick, Classical, Millions, Obama, Online, Perry, Schiller, South Hills, Sterrett, Westinghouse

	Significant evidence that the school exceeded the standard for PA Academic Growth
	Moderate evidence that the school exceeded the standard for PA Academic Growth
	Evidence that the school met the standard for PA Academic Growth
	Moderate evidence that the school did not meet the standard for PA Academic Growth
	Significant evidence that the school did not meet the standard for PA Academic Growth

2015 Keystone Biology: PVAAS by School

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	1	SciTech
Moderate Evidence – Exceeded Growth Standard		
Evidence – Met the Growth Standard		
Moderate Evidence – Below Growth Standard		
Significant Evidence – Below Growth Standard	9	Allerdice, Brashear, CAPA, Carrick, Millionses, Obama, Online, Perry, Westinghouse

	Significant evidence that the school exceeded the standard for PA Academic Growth
	Moderate evidence that the school exceeded the standard for PA Academic Growth
	Evidence that the school met the standard for PA Academic Growth
	Moderate evidence that the school did not meet the standard for PA Academic Growth
	Significant evidence that the school did not meet the standard for PA Academic Growth

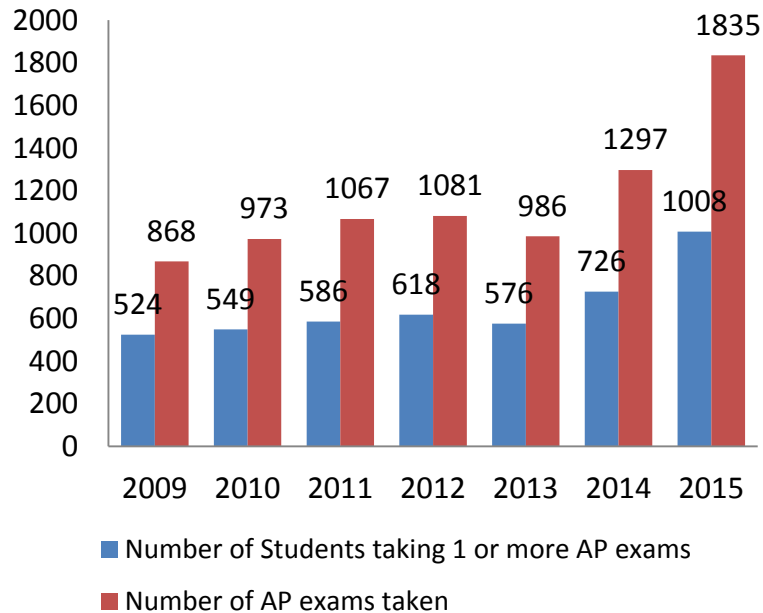
2014-15 Advanced Placement (AP) and International Baccalaureate (IB)

2015 AP Exam Participation

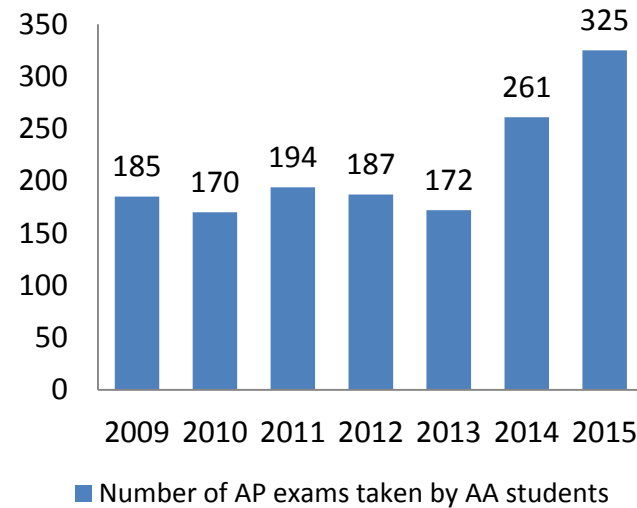
Key Takeaways

- ✓ The number of students taking 1 or more AP exams has increased by 92% since 2009. The amount of students taking 1 or more AP exams has increased by 53% since 2014.
- ✓ The number of AP exams taken by African-American students has increased by 76% since 2009 and has increase by 35% since 2014.

PPS AP Exam Participation
2009-2015



PPS AP Exam Participation 2009-
2015 (African-American Students
Only)

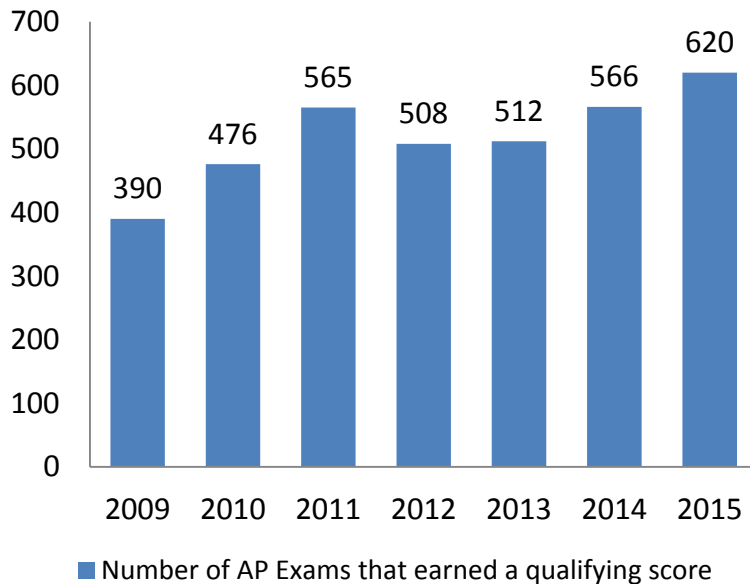


2015 AP Exam Performance

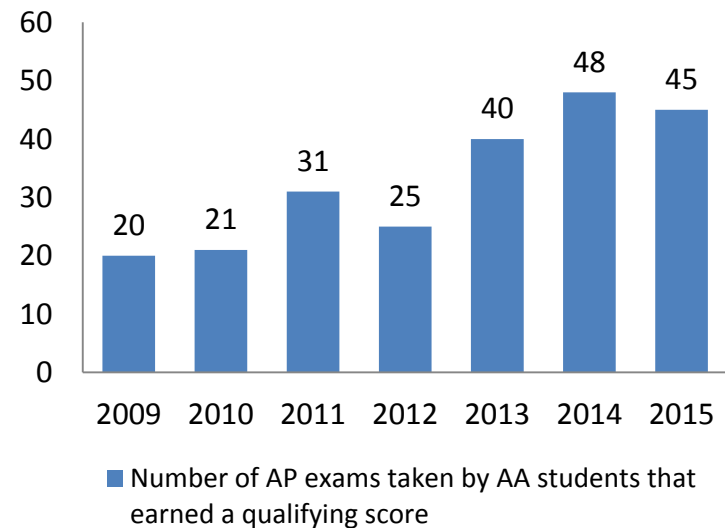
Key Takeaways

- ✓ The number of AP exams that earned qualifying scores (3, 4, 5) has increased by 59% since 2009. This is an increase of 15% from 2014.
- ✓ The number of AP exams taken by African-American students that earn qualifying scores has more than doubled since 2009.
- ✓ Pittsburgh Brashear & Sci-Tech implemented the National Math + Science AP Program at the start of the 2013-14 school year. The number of AP Math, Science and English exams that earned qualifying scores at these two schools increased by 133% since 2013 (42 exams in 2013, 98 exams in 2014).

PPS AP Exam Performance
2009-2015



PPS AP Exam Performance
2009-2015 (African-American
Students Only)

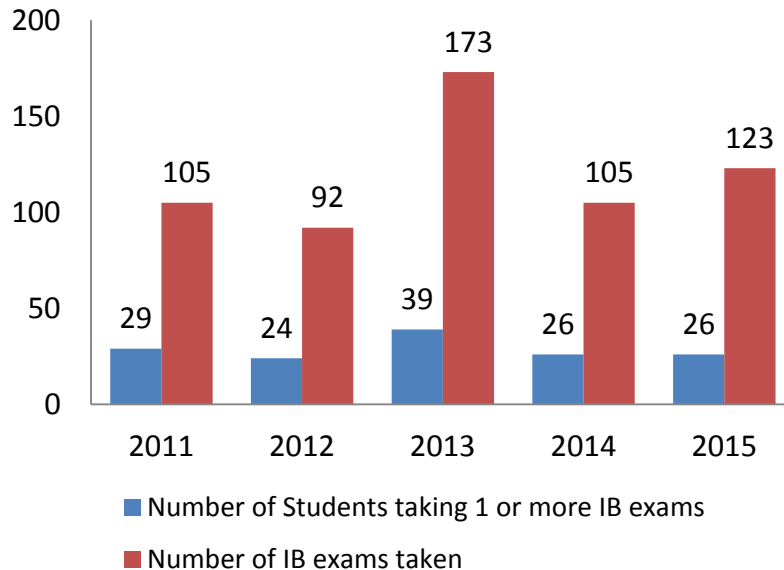


2015 IB Exam Participation

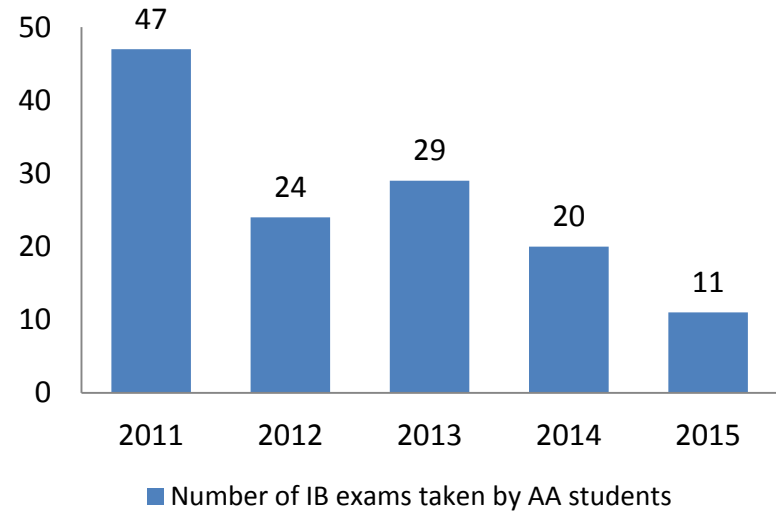
Key Takeaways

- ✓ The number of students taking 1 or more IB exams has ranged from 24-39 over the past 5 years.
- ✓ The number of IB exams taken by African-American students has decreased over the past 5 years.

PPS IB Exam Participation 2011-2015



PPS IB Exam Participation 2011-2015
(African-American Students Only)

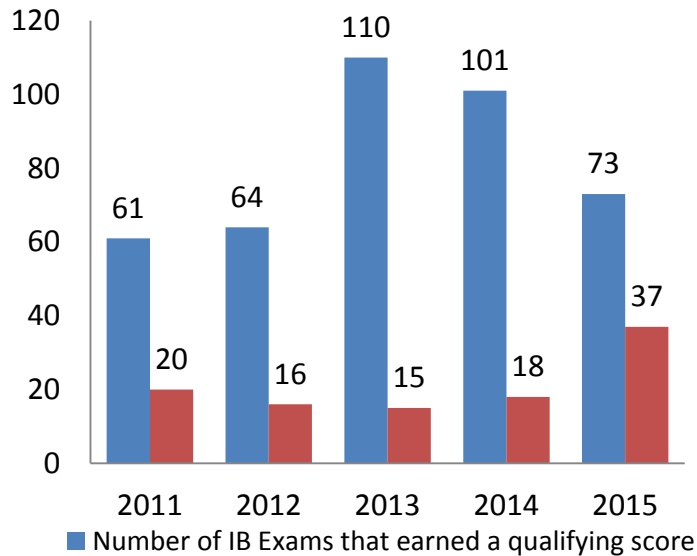


2015 IB Exam & IB Diploma Performance

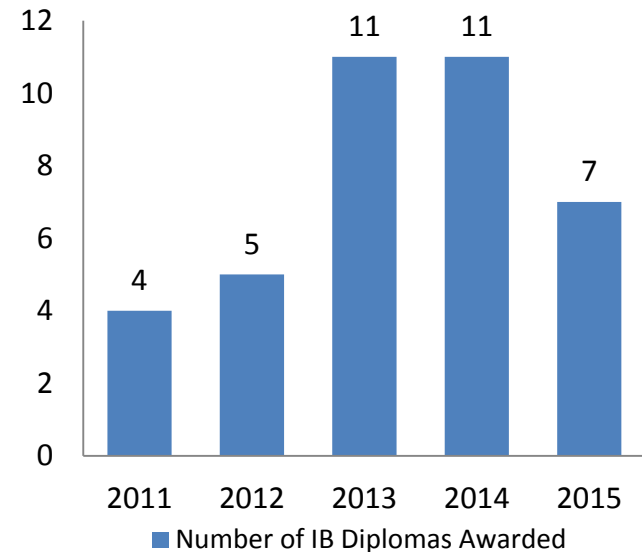
Key Takeaways

- ✓ The number of IB exams that earned qualifying scores has increased by 66% between 2011-2014. The percentage of qualifying scores dropped in 2015.
- ✓ The number of IB exams taken by African-American students that earn qualifying scores dropped from 2011 to 2013, but has increased from 2014 to 2015. From 2011 to 2015 African-Americans' qualifying scores increased by 85%
- ✓ 7 out of 13 candidates (53.8%) were awarded the IB Diplomas in 2015. This is a 39% drop from 2014.
 - ✓ It should be noted the student class size population has declined the past two years

PPS IB Exam Performance 2011-2015



PPS IB Diploma Awards 2011-2015



■ Number of IB exams taken by AA students that earned a qualifying score

So, where do we go from here?

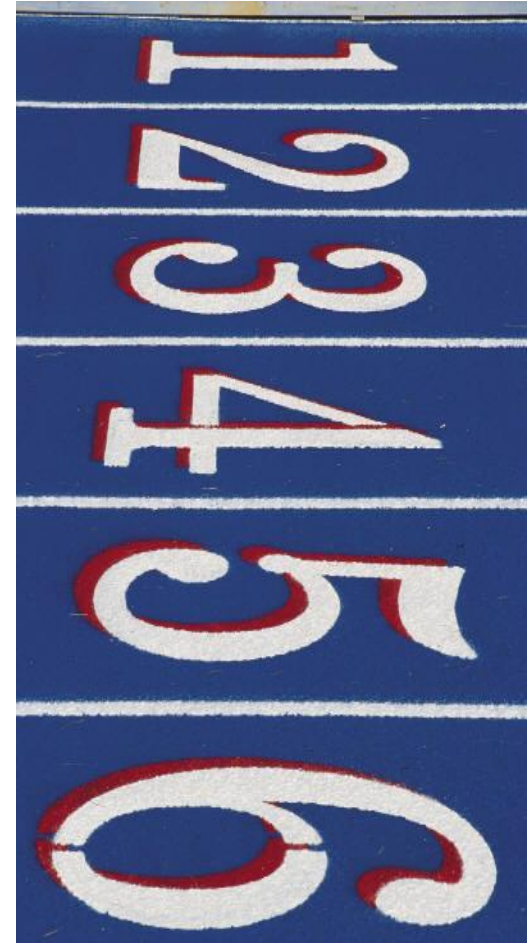


District-wide Strategies

- Build the instructional capacity of our teachers and leaders (on-going professional learning)
 - Focusing on instructional practices and culturally relevant pedagogy that grow ALL students in meeting the *rigor* of the PA core standards
 - Learn from schools and teachers experiencing success
 - Engage with external partners and specialists
 - Provide job-embedded professional learning through our content specialists and school-based staff
- Identify and work collaboratively to address gaps in curriculum materials and instructional practice
- Use assessment data as a benchmark

Math/Algebra

- Support all **students** to understand number sense/operations and increase conceptual fluency, application and problem solving
- Engage students in rigorous, relevant mathematical tasks (cognitive demand)
- Emphasize use and understanding of precise mathematical language and vocabulary
- Emphasize the development of algebraic reasoning and thinking K-8
- Refinement and alignment of Algebra curriculum



Science/Biology

- Ensure equitable access to science at the K-8 level
- Implement 6-8 science pilots at 7 schools
- Creation of Science 9 course
- Continue to work with outside partners
- Implement a robust professional development plan for K-8 and Biology teachers through teacher leaders
- Focus on developing an integrated, horizontal, and vertical alignment of curriculum K-8



Office of School Performance

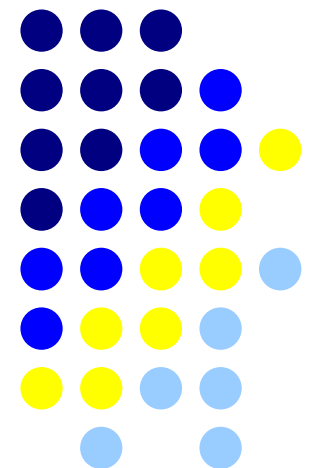
Professional Learning Plan for School Leaders

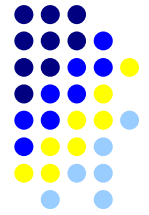
- Superintendent Cabinet On Site Support
- Assistant Superintendents
- Principal Networks
- Cross-Network Sharing and Problem Solving
- District-Wide Leading and Learning Institutes
- New Administrator Professional Development
- Assistant Principal/Director Professional Development
- Aspiring Administrator Academy

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PPS Parent Survey 2015 Selected Highlights

Prepared by:
Jean-Anne Matter, Ph.D.
October 1, 2015

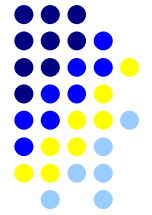




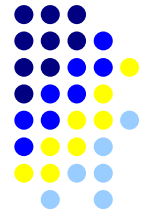
Background & Method

- Survey conducted annually from 2007. New questionnaire implemented 2012.
- Survey mailed to student's home address, 2007 to 2015.
- 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.
 - Active promotion by parent reps increased response rate in 2013. Response rates fell back in 2014 and 2015 due to less active promotion.

PARTICIPATION IN THE SURVEY

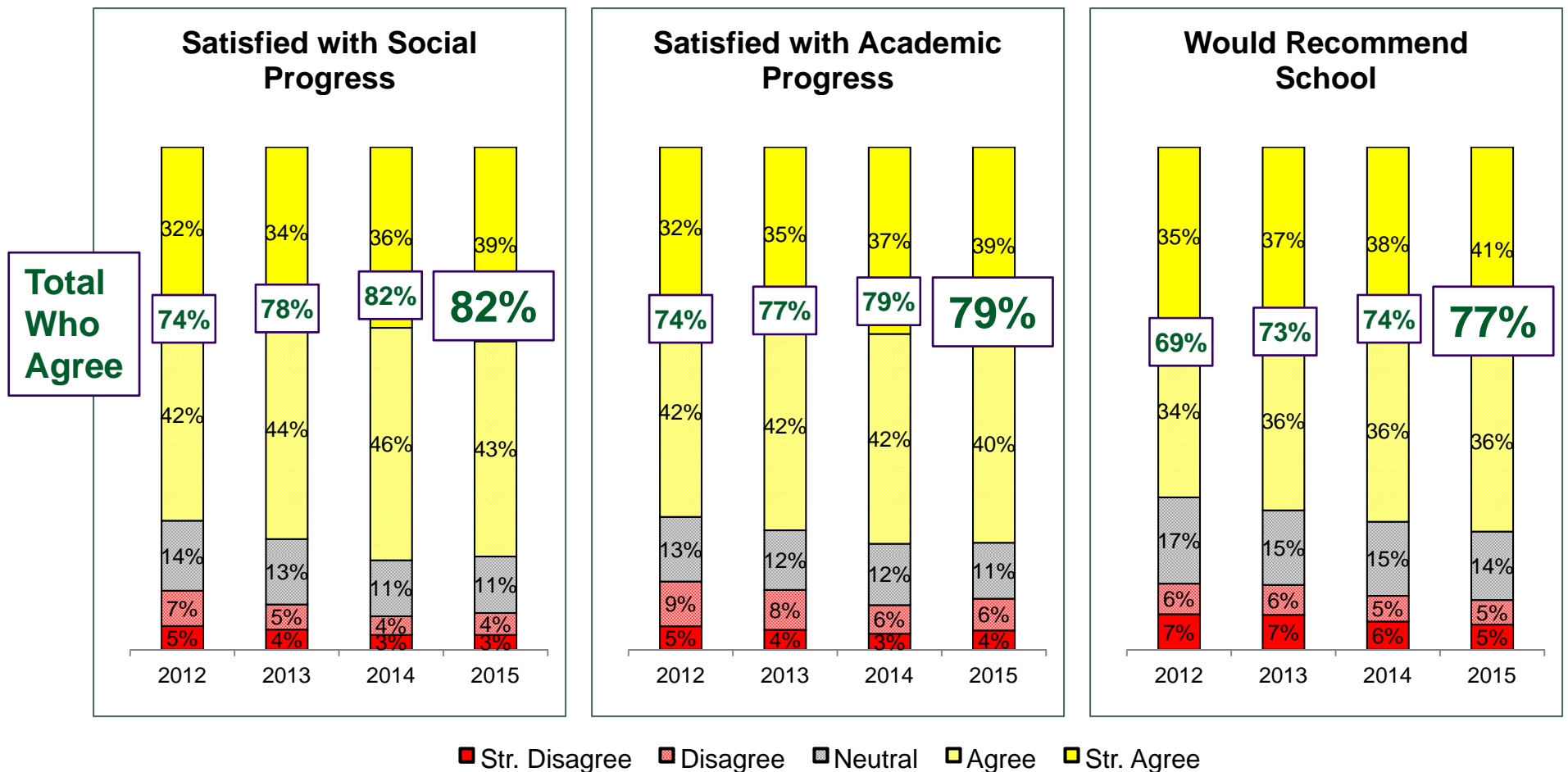


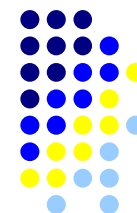
- **Response rate dropped back to 14.8%, down from 16.1% in 2014 and well below the record high of 20.2% in 2013.**
 - Similar to 2012 and 2013, twenty percent of surveys were completed online and 30% were distributed through schools. The remaining 50% were received and returned through the mail.
 - African American response dropped back to 31.7% of surveys received from the high of 41.2% reached last year.



Results: Overall Satisfaction Items

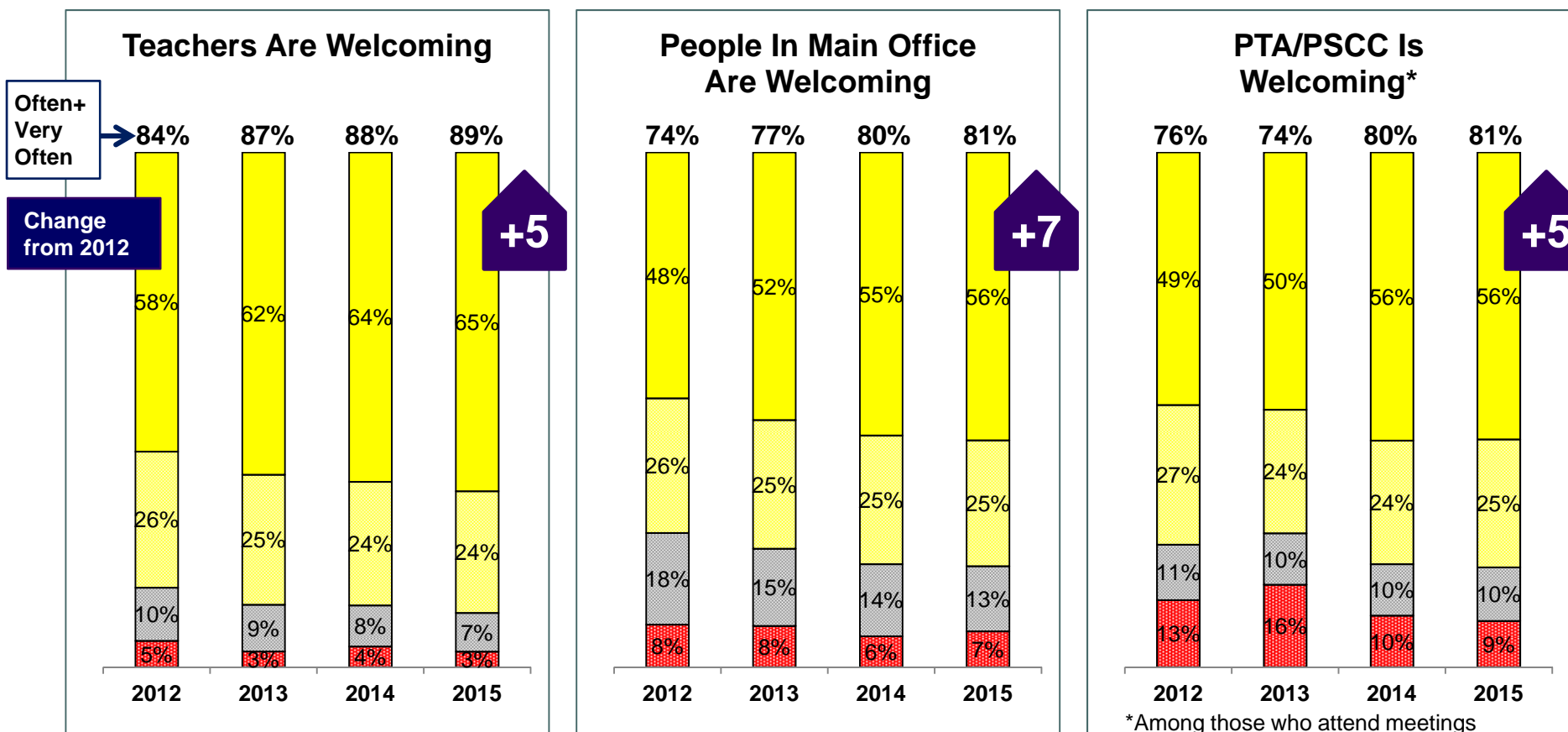
- Stable/slightly up from 2014.
- 75% or more agree they are satisfied.



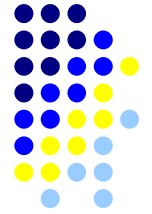


Results: Feeling Welcomed

- Most felt welcomed. The number who do is slowly increasing.

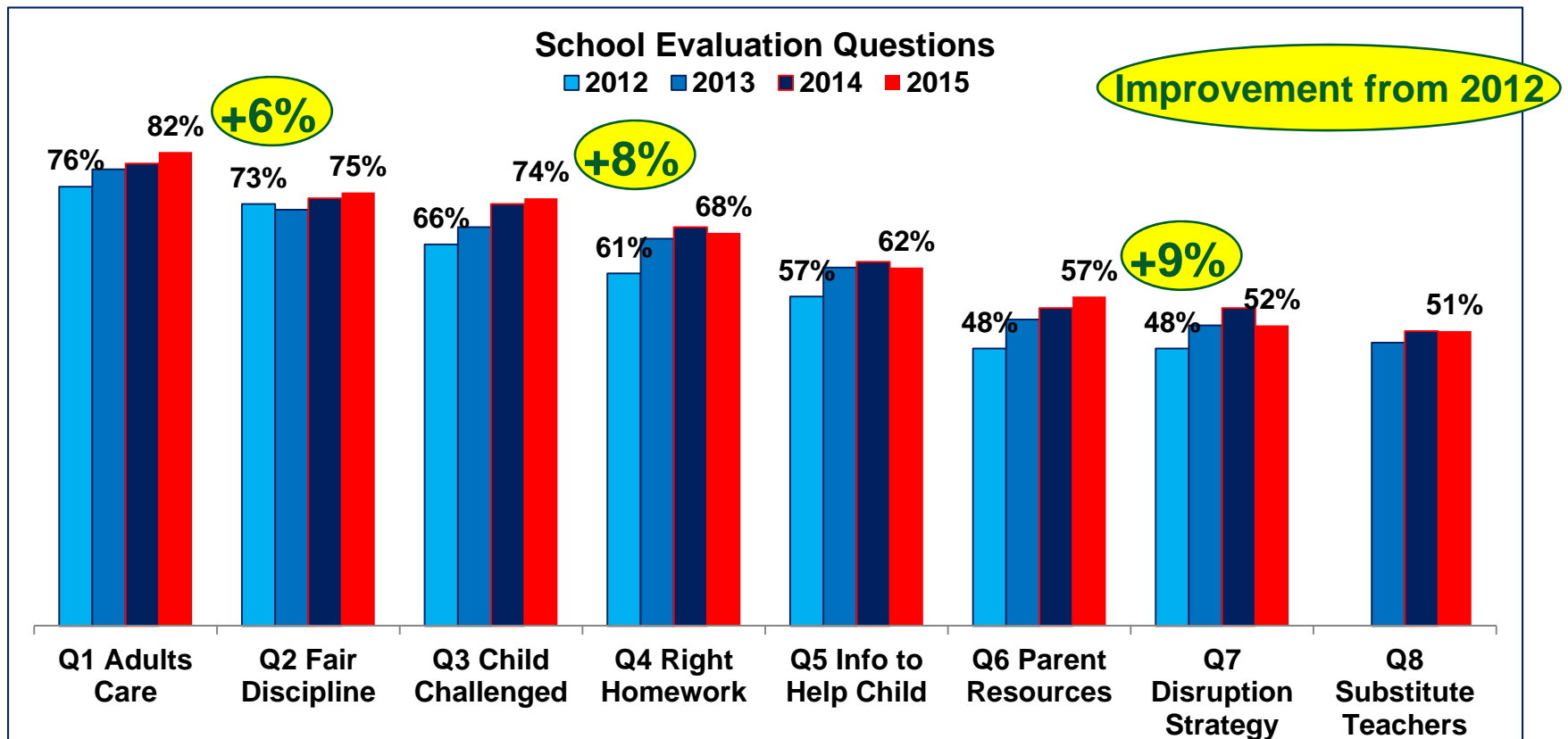


■ Seldom/Never ■ Sometimes ■ Often ■ Very Often

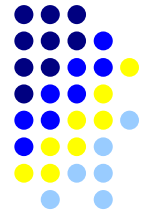


Results: School Evaluation Questions

- Slight improvements on many measures.

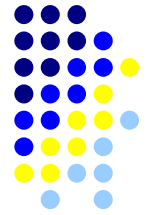


BULLYING



- **Results similar to previous years.**
 - Most (87%) were aware of the PPS policy on bullying.
 - 26% said their child had been bullied. 60% of those said the issue had been resolved, slightly higher than in the past.
 - 49% wanted more information on this topic (similar to past years).

The Pittsburgh Promise®

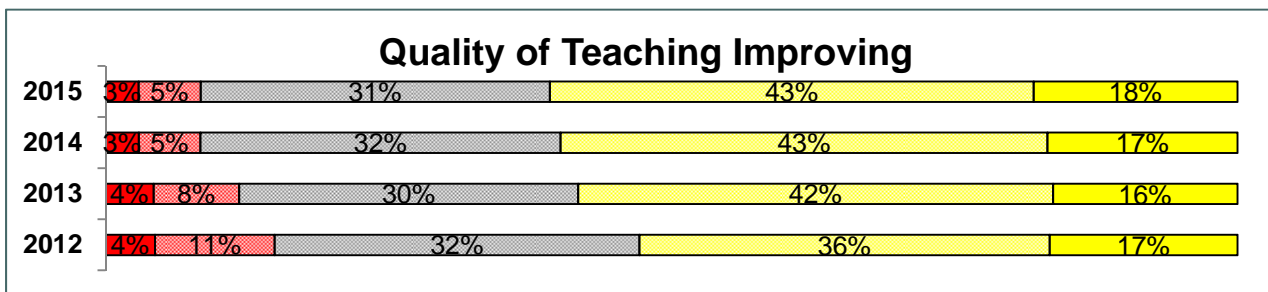


- **Results similar to last year.**
 - About half said Promise was a major factor in their decision to send their children to PPS.
 - Among more affluent parents, Promise is a bigger factor for parents of older students.
 - Most indicated that they understand the criteria for Promise eligibility, and they know that Promise funds may be used at any PA college, university or trade school.
 - But 15 to 20% are NOT certain on these questions.



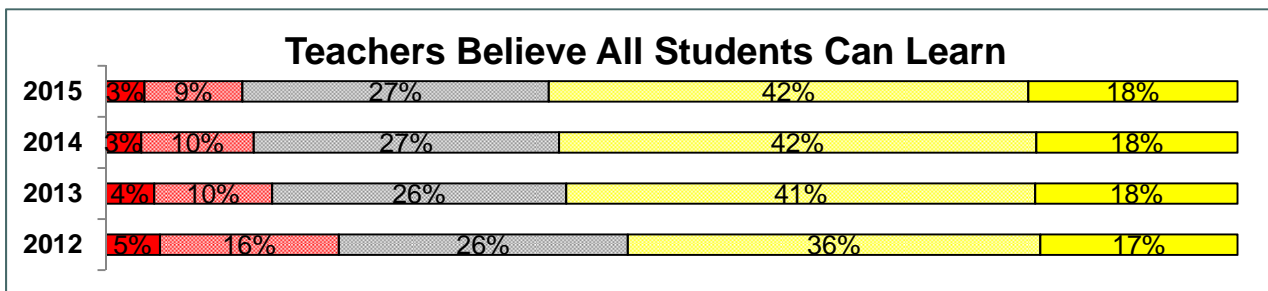
Results: Quality of Teaching Improving

- Continuing slight increases.

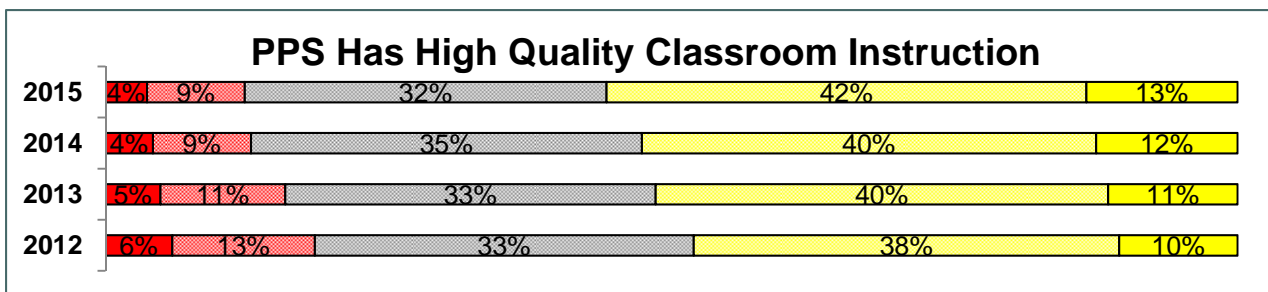


Agree or Strongly Agree

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



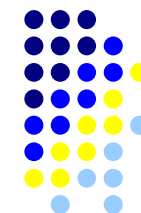
2015	60%
2014	60%
2013	59%
2012	53%



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



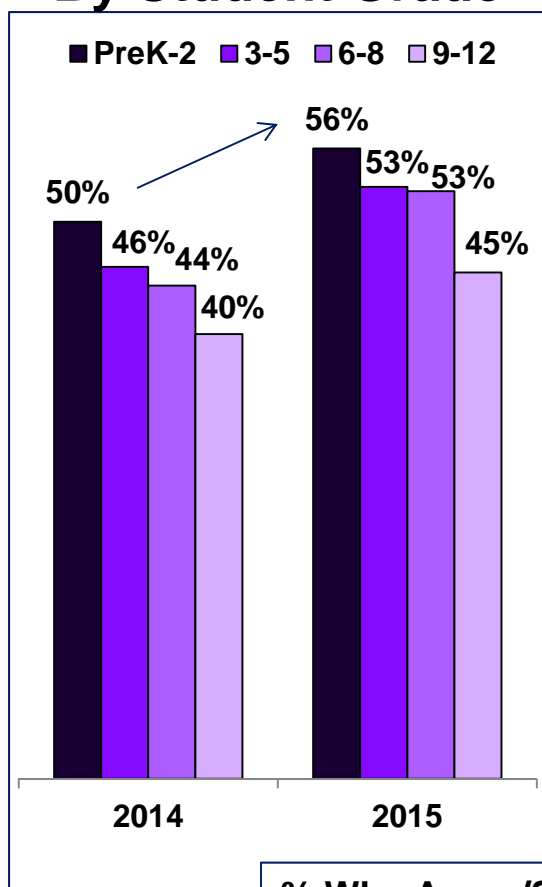
■ Str. Disagree
 ■ Disagree
 ■ Neutral
 ■ Agree
 ■ Str. Agree



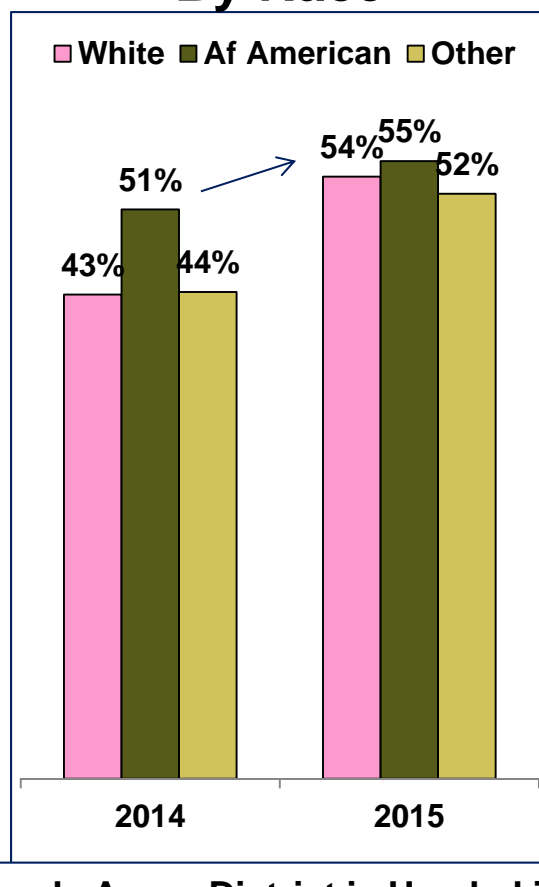
Results: District Heading in Right Direction

- Agreement was up in all demographic groups.
- Parents with younger children more likely to agree.

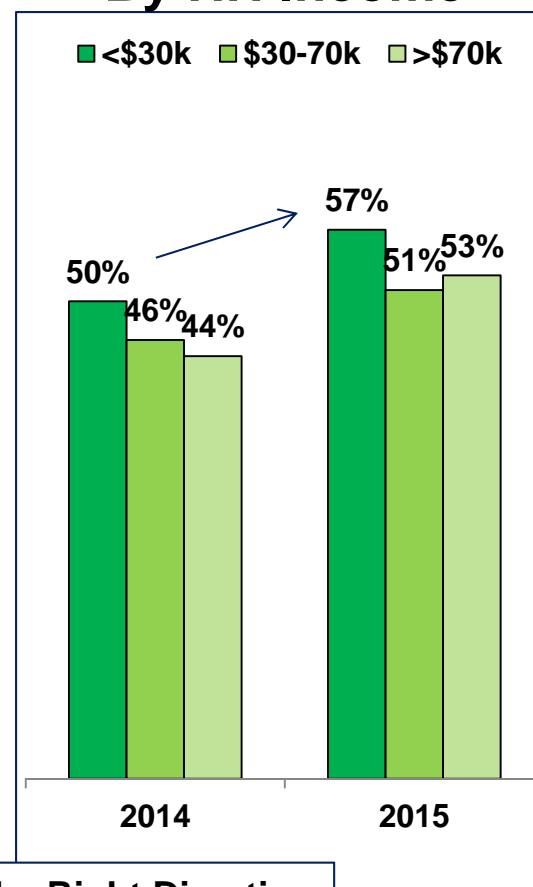
By Student Grade



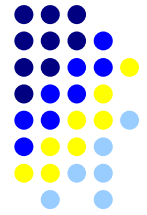
By Race



By HH Income

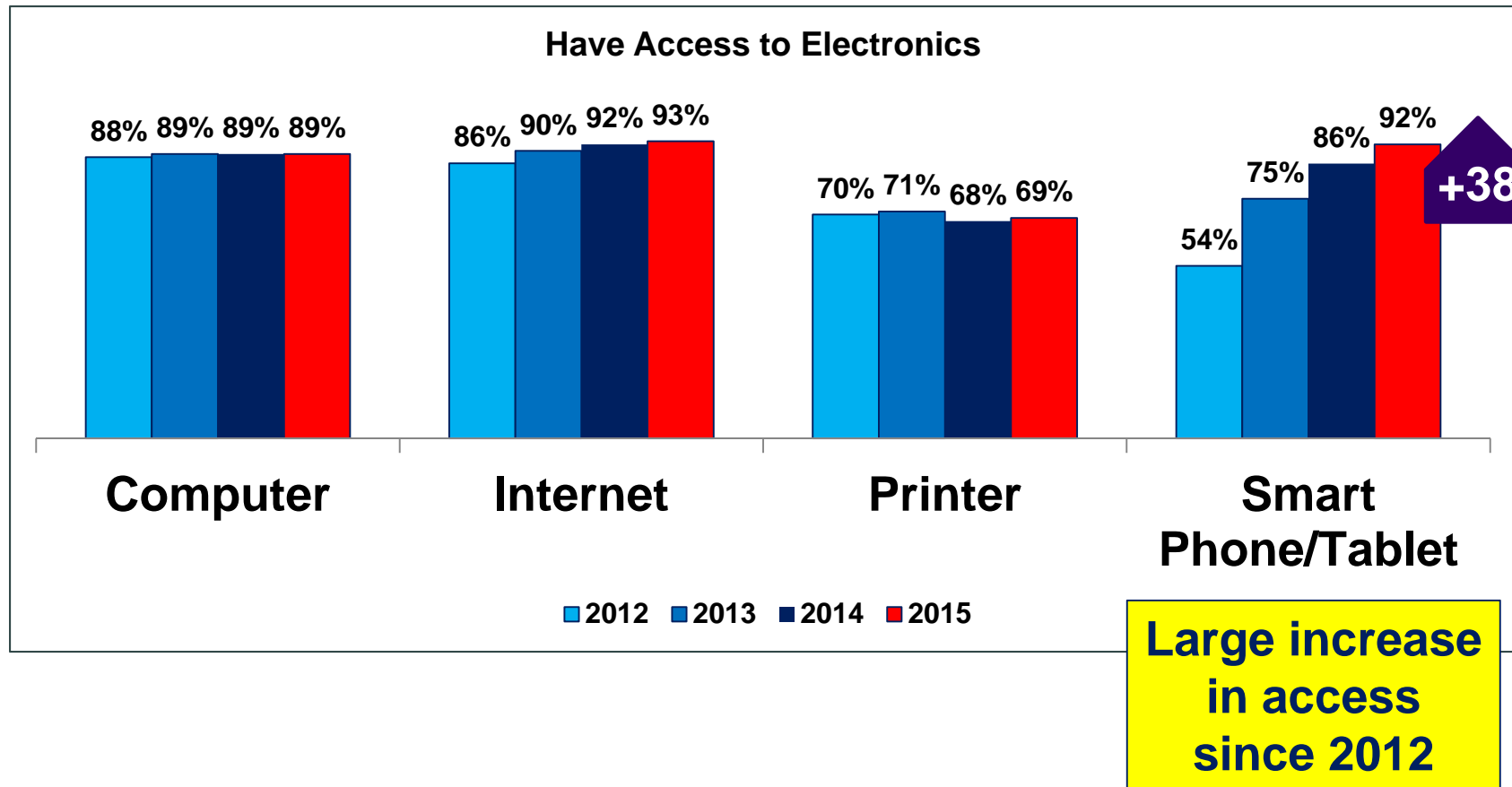


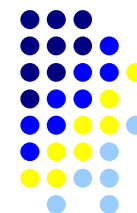
% Who Agree/Strongly Agree District is Headed in the Right Direction



Results: Access to Electronics

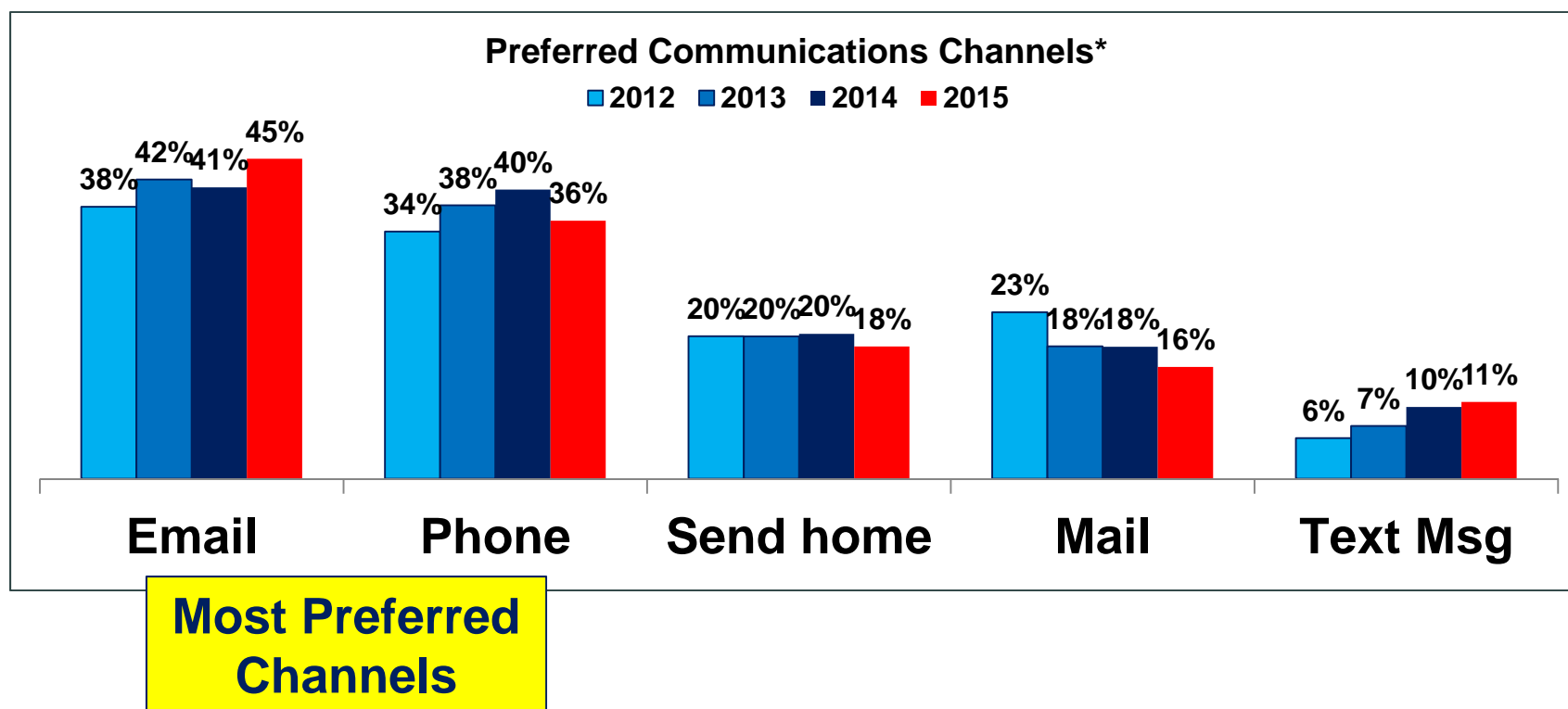
- A vast majority of students have access to a computer and the Internet. Most have printers.
- Student access to a smart phone or tablet now exceeds access to a computer.





Results: Communications Channels

- Email and telephone most frequently preferred. Mail shows decreasing popularity. The number who prefer text messages is small, but growing.



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

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