

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

2015 FINAL BUDGET
January 1, 2015 – December 31, 2015



#We Are PPS

DECEMBER, 2014

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

School District of Pittsburgh 2015 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. Four Board members were newly-elected in 2013 with terms of office expiring in December 2017, while five Board members were elected in 2011 with terms of office expiring in December 2015. 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 2014-15 membership included 25,504 students (Pre-K to 12) with 24,103 (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 2012/2013 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$20,594.82.

In addition, as of January 2015, 3,861 students attend 32 charter schools, including 10 approved by the District, 13 approved by other districts, and 9 cyber schools 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 4,383 in 2010 to 3,698 in 2015, a reduction of 685 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.</p> <p>1.3 Transform instruction in persistently low-performing schools at an accelerated pace.</p> <p>1.4 Refocus on student academic milestones: kindergarten readiness, third grade reading, eighth grade algebra, college and career readiness,</p> <p>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 • Disaggregate by Race the Measures Above (where applicable) • Number of Students Enrolled in “We Promise” and GPA results
<p>Eliminate Racial Disparities Foster Innovation</p>	<p>2.1 Increase targeted support to African American students including Cultural Relevant Pedagogy, and “We Promise.”</p> <p>2.2 Increase support to schools and leaders to assess and improve equity in their schools</p> <p>2.3 Develop equity leaders at the District Level</p> <p>3.1 Create cross-functional innovation teams, motivate and reward innovation and productivity improvements at the school, department, and District levels.</p> <p>3.2 Provide new ways and replicate our greatest successes and proven practices that advance college and career readiness.</p> <p>3.3 Exercise effective and equitable fiscal management.</p> <p>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"> • 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.</p> <p>4.2 Communicate, and monitor the goals, supervision and accountability mechanisms for Superintendent’s Cabinet and Teams/Departments.</p> <p>4.3 Increase Central Office focus on service to schools.</p> <p>4.4 Partner with students, families and communities in a new way.</p> <p>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

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

Released in December 2013 as a part of the State of the District event, the District's *Whole Child, Whole Community, Building a Bridge to the Promise* plan was presented outlining 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.**

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 District held 5 community engagement sessions during February and March, 2014. Meetings were held in the Hill District, West End, East End, North Side and Students from A+ Schools Teen Block.

Whole Child, Whole Community – Building a Bridge to the Pittsburgh Promise cont'd.

The meetings focused on these parts of the plan:

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. If you were unable to attend one of the scheduled community conversations, you are invited to share your feedback at wholechild@pghboe.net.

Whole Child, Whole Community - Collective Impact

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. The Promise chose "Say Yes to Education, Inc." (Say Yes). Say Yes is a national non-profit that organizes entire cities around making higher education accessible and affordable for children in their communities. Say Yes currently manages and funds 2 collective impact models in the state of New York and is interested in funding another city's Collective Impact Models. The Pittsburgh Promise is interested in competing for this opportunity.



Say Yes provides comprehensive supports, including the promise of a tuition scholarship, aligned with what research indicates is needed to enable every child to achieve his or her potential.

Say Yes' promise and supports begin when a child enters kindergarten and continue through college graduation. The range of Say Yes services includes:

- Extended day/year
- Counseling
- Tutoring Services
- Mentoring Services
- College Preparation
- School-day academic supports
- Family services
- Health care
- Legal services

Mission Statement

The mission of Say Yes is to value and realize the potential of economically disadvantaged youth and families. Say Yes recognizes the daunting challenges faced by children living in poverty, and believes children can overcome these challenges when given significant, holistic support.

Say Yes is committed to providing this support to at-risk children and their families, enabling them to graduate from high school, accomplish post-secondary educational success, and achieve meaningful life goals, including giving back to their communities.

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 outlined in the Whole Child, Whole Community – Invest in People, Structures and Culture.

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

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.

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 30th. 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 25th Legislative Session which was then submitted to the State.

2014 Appointed Board Members and Current Board Members

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

<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 Millions 6-12, Pittsburgh Science & Technology 6-12.
<u>District 4</u>W. Isler	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>S. Hazuda	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.
<u>District 8</u>M. Brentley	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.
<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, Pittsburgh Online Academy.

District Mission

The Pittsburgh Public Schools district will be one of America's premier school districts, student-focused, well-managed, and innovative.

We will hold ourselves accountable for preparing all children to achieve academic excellence and strength of character, so that they have the opportunity to succeed in all aspects of life.

Vision Statement

District Vision

100% of our students will complete a two-or-four-year college degree or workforce certification.

Shared Values

At the Pittsburgh Public Schools, we hold the following beliefs:

- All children can learn at high levels.
- Teachers have a profound impact on student development, and should have ample training, support and resources.
- Education begins with a safe and healthy learning environment.
- Families are an essential part of the educational process.
- A commitment from the entire community is necessary to build a culture that encourages student achievement.
- Consistent and effective leadership guides improvement in education.
- Central office exists to serve students and schools.

Students/Parents/Teachers Information

WE ARE PPS

In keeping with the positive image the Pittsburgh Public Schools is presenting to the public, the District has embarked on a campaign to show how proud we are of our schools, teachers, students & staff. Please watch our video “# We Are PPS”, <http://video.discoverpps.org/?q=node/218>

BACK TO SCHOOL!!!

Pittsburgh Public Schools students faced several changes as they arrived for their first day of school. Most notable among these were school security improvements and free breakfast and lunch for all students; the latter of which is funded by taxpayer-supported federal and state programs. Kindergarten students were met by the “Ready Freddy” green frog mascot, which was developed by the University of Pittsburgh’s Office of Child Development, to help them transition from their homes to the classroom. In addition, a Back to School event entitled “Growing Together” was held at Westinghouse High School in collaboration with WAMO, A+Schools, Familylinks and ABC Transit. Events were also planned in the District’s Northside Schools with a “First Day of School” pep rally with the help of Bank of America volunteers sponsored by the United Way. A Back to School Fair was also held at the Hill District Carnegie Library where parents received information surrounding Magnet options, transportation and food service.

To ensure families had information needed to successfully start the 2014/2015 school year, the Office of Public Information and the Instructional Technology Departments created a Back to School page on the District’s website at <http://www.pps.k12.pa.us/backtoschool>. Although the school year is well underway, parents can refer back to this page which includes a web slide and information about enrollment, transportation, food services and afterschool activities. It also includes links to the 12 month school calendar, Parent and Family Involvement Policy, and the Parent’s Guide to Understanding, Preventing and Responding to Bullying created by the Communications & Marketing.

Prep 9: Freshmen Focus

Approved in May 2014, the District is going forth with the newly created 9th Grade Preparation Program to better prepare incoming 9th graders for high school and in response to an identified need from the District’s high school administrators. 9th Grade Nation does not allow the time needed for this program. 9th Grade Preparation Program is a 1 week preparation program beginning in August at each 6-12 and high schools for students anticipated to attend that school.

The 9th Grade Nation Extension program which has been re-branded Prep 9 – Freshman Focus by the District’s high school Principals will target students who score Basic and Below Basic on the 7th Grade Reading PSSA but will expand beyond the Summer Dreamers Academy’s criteria to be accessible to all rising 9th graders who want to participate. Prep 9 will not replace 9th Grade Nation. It will complement the existing initiative.

Parent Nation Initiatives

In partnership with A+ Schools and the School District of Pittsburgh, the expansion of the “Parent Nation” program has identified the implementation of “Parent Nation” initiatives to promote parent engagement in targeted communities within the identified District schools. A+ Schools has developed a parent advocacy program called Parent Nation that seeks to advance systematic change in public education through parent leadership. Parent Nation seeks to recruit and establish parent-led teams to support schools in achieving their parent and family engagement goals and strengthen parent-school partnerships with underrepresented parents or family members contributing to the improvement of school climate in schools. 10 schools were targeted for the 2014-2015 school year. These schools are Pittsburgh: King, Langley, Grandview, Faison, Perry, Morrow, Spring Hill, Arsenal, Woolslair, and our Latino Parents United in Action group which has representatives from nine Pittsburgh Public Schools. Additional schools may be selected and added in future years based on need and capacity. For additional information, visit www.aplusschools.org or contact the Parent Hotline at (412) 529-7920.

Pittsburgh Student Bill of Rights

The TeenBloc students from A+ Schools in an October 2013 rally called on the District to adopt a student bill of rights developed by the 15 students from seven secondary schools, with the campaign slogan, "We deserve to be served."

In April 2014, A+ Schools, Pittsburgh Community Alliance for Public Education hosted a community meeting entitled: “Students have Spoken: Will You Listen”. The gathering featured members of A+ Schools’ student advocacy program, TeenBloc: Students Engaged in Leadership.

The District has been working closely with TeenBloc students from A+ Schools on their Students Bill of Rights recommendations. These recommendations were presented to the Board in May 2014. The Board considered these recommendations in preparation of the annual review to update the Student Code of Conduct which was presented in June 2014. It was not recommended for a direct adoption of the Bill as many of the “rights” were not feasible and were more like wishes than rights.

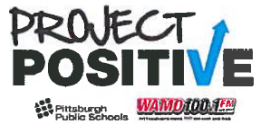
The School District’s Solicitor’s Office is working with A+ Schools on a resolution for adoption by the Board that would acknowledge the work of A+ Schools and TeenBloc’s Student Bill of Rights and would direct the Administration to take the proposed Bill of Rights under consideration to incorporate rights that are appropriate for inclusion in the Code of Student Conduct revisions.

In July, 2014, the following Teen Bloc Bill of Rights Recommendations were presented:

Language was added to affirm the following:

- Students have the right to a positive and inclusive learning environment that feels safe, respectful, and welcoming for all students.
- Students have the right to discuss issues which impact their education with board members and PPS school administration and central office staff.
- Students have the right to equitable academic resources, including equitable access to accelerated classes and academic counseling.
- Students have the right to effective teachers, who are caring, supportive, and culturally competent.

Visit www.aplusschools.org for more information.



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 WAMO100 can be featured through social media or online.

Parent Portal

The Online Parent Access will support the District's goal of becoming a District of First Choice for the District's families. It will serve as an invaluable tool for monitoring students' progress toward being Promise-Ready. It will enable families to have access with grades, attendance, and other education information in real time. Assignments and student performance can be viewed as soon as entries are made by teachers. Phase I which is the soft launch included 9 schools, Pittsburgh: Brashear, CAPA, Carmalt, Obama, Phillips, Classical Academy, Roosevelt, Schiller and Science and Technology Academy. Pittsburgh Allderice piloted an Online Course Requests which allows student to request courses for the 2013/2014 school year. These requests will then be visible to counselors and will help with scheduling decisions.

Online parent access is available using the following link: <http://www.pps.k12.pa.us/parentaccess>

Pinnacle to SunGard

The District has used Pinnacle to track attendance, grades, scheduling and as a way to connect with parents. Teachers keep their grade books on the system and parents can access current information about their children's grades. As of June 2015, the vendor stopped supporting this system.

In February 2015, the District will begin using eSchool PLUS from SunGard in time to schedule Fall classes. Technology is hoping this new system relationship will last at least a decade as long as the product is improving and keeping up with current changes.

"All-In Service Day" – Pittsburgh Public Schools

The School District of Pittsburgh held its second "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.



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 grade 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.

What you can do as a parent/guardian:

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

Attending school regularly helps children to feel better about school from pre-school through high school. Help your child build this habit so they learn that going to school on time, every day is important. **Good attendance will not only help your child do well in school, but it will also put them on the Pathways to the Promise toward success, both when in college and in the workforce.**

In May, 2014 America’s Promise Alliance released its annual GradNation report detailing trends in graduation rates across the country, when for the first time ever, the national on-time graduation rate reached 80%. The “Be There” campaign, Pittsburgh Public School’s partnership with the United Way of Allegheny County to reduce chronic absenteeism in the city, received special attention in the report. For the 2013/2014 school year, chronic absenteeism decreased at 45 of the District’s schools which was a decrease by 4%.

Magnet Program

Registration for Magnet applications opened September 15, 2014. The Magnet Fair was held on October 11, 2014. Magnet Registration closed on 12/12/14. A BlackBoard Connect call was made to every PK-8 home to remind families about the deadline. The STEAM Magnet option was highlighted in this call. In addition, Woolslair K-5 was approved as a partial Magnet for the 2015/2016 School Year. The lottery ran on December 22, 2014. Results letters were mailed the week of January 12, 2015. CAPA’s deadline was October 24th and acceptance letters were mailed directly from CAPA during the week of December 12th.

Pittsburgh Online Academy

The School District of Pittsburgh completed its second year for the Pittsburgh Online Academy (POA) with its first graduating class in June 2014. The Pittsburgh Online Academy is currently serving students grades 5-12. As of January 2015, the enrollment for POA is 175 students spanning grades 5th through 12th.

The Pittsburgh District has a significant incentive for students to transfer into its Online Academy.

Students enrolled in the program will qualify for college scholarship funds from the Pittsburgh Promise. Until now, there has been no full time online program that offered 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.

The goals for the 2014/2015 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.
- Possibly infuse Pittsburgh teachers into Online Academy.

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.

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.

PA Common Core/Keystone Exams cont'd.

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 School District of Pittsburgh has partnered with the Urban League of Pittsburgh holding several community forums during the summer months on the PA Core. The District served as a presenting partner for the community information sessions.

The graduating classes of 2014-2016 which is the current 10th, 11th and 12th graders must pass the Algebra and Literature Keystone exam to graduate. Class 2017 which is the current 9th graders must pass the Algebra, Biology and Literature Keystone exams. Students will have multiple opportunities to take the Keystone Exams.

Students are now taking Keystone Exams rather than the Pennsylvania System of School Assessment (PSSA) Exams. 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.

The School District uses 3 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)

VAM - Updates

In January 2014, Principals received access to their schools 2012/2013 value-added measure (VAM) reports. This is the 3rd year the District delivered school-level VAM Reports. Beginning 2014, the District will combine multiple measures including teacher-level VAM’S for those teachers with results, to reach a teacher’s end-of-year summative rating, in alignment with state legislation (Act 82 of 2012). The final 2012/2013 VAM reports were available to teachers via the Secure Documents portal in PPS Insight in May 2014 and to Principals in June 2014.

Corrections identified from valid appeals from the January Preliminary VAM release are performed before the final is released.

VAM – Updates cont’d.

VAM’s aim is to:

1. Provide information in addition to achievement data that isolates the contributions of schools; and teachers on the learning of students;
2. Support responsive and reflective teaching;
3. Promote educator collaboration within schools, grade levels and subjects;
4. Recognize and validate teacher, team, and school contributions to student growth.

Schools can now:

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 decisions 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, but 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.

School Performance Profile (SPP) Information/Results

First released in the Fall of 2012/13 SPP combines a variety of measures including PVAAS, absolute test scores, attendance and other factors. Also includes proficiency levels. The state profile score only uses state tests and does not calculate a standard error for its academics score. As of October 2014, the state had not yet publicly released test results or the SPP scores although the state told districts that preview SPP scores sent confidentially to schools last month can be used for teacher ratings "if you do not have Keystone PVAAS scores as an input to your SPP score and are not anticipating any other corrections."

Pennsylvania Department of Education released the 2014 School Performance Profile (SPP). 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. Of the District’s 51 schools eligible to receive a SPP score, 16 schools received a score of 70 or higher, with Pittsburgh CAPA 6-12 receiving the highest score of 88.8 followed by Pittsburgh Sterrett 6-8 at 82.5. Twenty-one schools received a score between 60-69 percent, and 14 received a score below 60.

“We are pleased by the slight growth we saw this year in overall student achievement on state exams, but we know that in order to assess a school’s effectiveness we must look at multiple data points. The State’s School Performance Profile is a tool that helps us differentiate the needs of schools and provides parents and families information about their school that goes beyond test results,” said Superintendent Linda Lane.

School Performance Profile Scores

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%). This year's Pennsylvania School Performance Profiles included scores for Closing the Achievement Gap for All and Historically Underperforming Students in PSSA Science/ Keystone Biology only. Moving forward, schools will be measured annually and receive points for closing the gap in all content areas.

K-5 Schools

Among the District's K-5 schools, five schools received a score of 70 percent or higher, down from nine in 2013. Pittsburgh Liberty retained the highest among District's K-5 schools earning a score of 78.1. Eleven schools received a score between 60-69 percent, up from seven in 2013. Six schools received a score below 60, which is the same number of schools to score below 60 in 2013.

K-8 and 6-8 Schools

Scores increased across the Districts K-8 and 6-8 schools, with two 6-8 schools, Pittsburgh South Brook and Pittsburgh Sterrett seeing the highest increases in scores seen district-wide. Pittsburgh South Brook 6-8 increased 21.8 percent moving from a score of 57.9 in 2013 to 79.7 in 2014. Pittsburgh Sterrett 6-8 followed increasing 19.8 percent from 62.7 in 2013 to 82.5 in 2014. In total, nine of the District's K-8 and 6-8 schools received a score of 70 percent or higher, up from five in 2013. Eight schools earned a score between 60-69 percent, up from seven in 2013. Two schools received a score below 60, down from seven in 2013.

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 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, Boston University, Carnegie Mellon University (CMU), University of Pittsburgh, Duquesne University and the Education Development Center (EDC) who plan the PPS Summer Mathematics Teacher Institute and during the Spring held a Logo Design contest. The DEbT-M Leadership Team announced Joanna Mack of Pittsburgh Brashear as the winner of the logo design contest. The goal of this project is to make mathematics more accessible, interesting and relevant to students.

The summer session was held from June 12 through July 11, 2014 with the District's partners, Carnegie Mellon University, the Educational Development Center and the University of Pittsburgh with 35 Pittsburgh Public School Educators creating an experience in mathematics that gave teachers the understanding of working as mathematicians as well as substantial opportunities to tackle questions regarding the nature of mathematics. The teachers were from several District schools: Pittsburgh Brashear High School, Carrick High, Perry High, CAPA 6-12, Obama 6-12, Westinghouse 6-12, South Brook 6-8, South Hills 6-8, Colfax K-8, Faison K-5 and the Student Achievement Center. DEbT-M believes focusing on student-teacher relationships can increase math scores.

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

Another Math tool that the District is in the process of using is a diagnostic math screener by a company called Scholastic Math Inventory (SMI). SMI will allow the District to monitor student growth towards the District's Algebra Readiness benchmark from Kindergarten all the way to Algebra.

This tool will ensure that the District has continuous, coherent, high-quality, and actionable information on student performance that teachers, school leaders, and District administrators can use. For more information about SMI and this assessment, please go to: <http://teacher.scholastic.com/math-assessment/scholastic-math-inventory/>.

In other "Math" news, in September 2014 WQED presented a math lab to the PreK classroom at Pittsburgh Beechwood PreK-5. Another 10 math labs will be distributed across Allegheny, Washington, and Westmoreland Counties to preschools, Early Head Start, and libraries. The labs are funded through an Early Childhood Education (ECE) grant from the state of Pennsylvania. The Math labs include: two iPad-minis; 10 math-related books from PBS KIDS' programs; a math curriculum binder with activities and resources; a *Peg+Cat* beanbag math game; Sesame Street toolkits; FREE codes for mathematics-based app downloads; and a PBS KIDS™ rug and banner. WQED will work with PreK and third grade children, their teachers and care-providers around math literacy.

2014 District-Level PSSA Results

The PSSA measures individual student performance and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in Reading and Mathematics in Grades 3-8, Science in Grades 4 and 8, and Writing in Grades 5 and 8.

Overall, the percentage of students scoring proficient or advanced in **PSSA Mathematics** increased from 57.7% in 2013 to 60.3% in 2014. Grade level Mathematics results include:

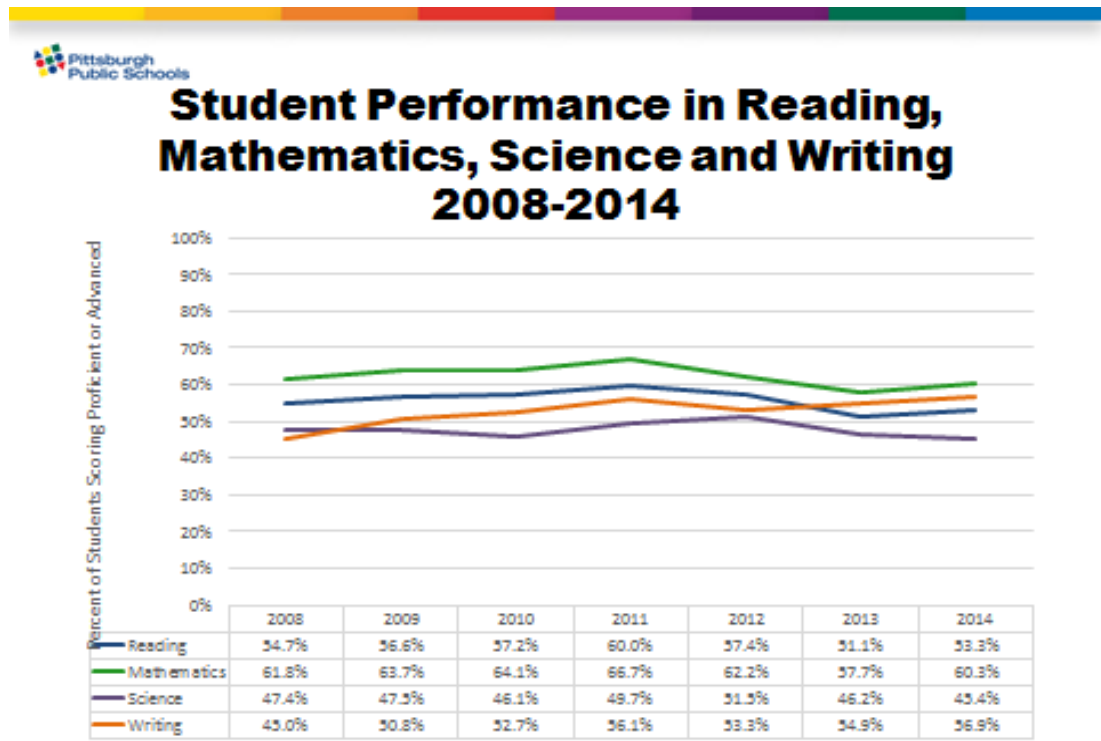
- 3rd grade student performance declined .7 points to 64.3% from 65.0% in 2013.
- 4th grade student performance declined .5 points to 64.1% from 64.6% in 2013.
- 5th grade student performance increased 2.8 points to 54.2% from 51.5% in 2013.
- 6th grade student performance increased 4.5 points to 58.3% from 53.8% in 2013.
- 7th grade student performance increased 5.3 points to 62.6% from 57.3% in 2013.
- 8th grade student performance increased 4.2 points to 58.4% from 54.2% in 2013.

Overall, the percentage of students scoring proficient or advanced in **PSSA Reading** increased from 51.1% in 2013 to 53.3% in 2014. Grade level Reading results include:

- 3rd grade student performance declined 2.0 points to 53.7 % from 55.8% in 2013.
- 4th grade student performance increased 1.4 points to 52.6% from 51.2% in 2013.
- 5th grade student performance increased 3.3 points to 44.6% from 41.3% in 2013.
- 6th grade student performance declined 1.0 points to 44.5% from 45.5% in 2013.
- 7th grade student performance increased 5.8 points to 56.5% from 50.7% in 2013.
- 8th grade student performance increased 4.3 points to 67.2% from 62.9% in 2013.

2014 District-Level PSSA Results cont’d.

The District saw overall declines in Science proficiency from 46.3% in 2013 to 45.4% in 2014. In Grade 4, proficiency levels in Science declined from 59.2 % in 2013 to 55.8 % in 2014, while Grade 8 proficiency in Science increased from 33.1% in 2013 to 35.1% in 2014.



2

2014 Advanced Placement (AP) Exams

Advanced Placements (AP) exams was administered at 8 high schools (Pittsburgh: Allderdice, Brashear, CAPA 6-12, Carrick, Perry, Sci-Tech Academy 6-12, Millions 6-12 and Westinghouse Academy 6-12) during May 5th through 16th. District-wide AP Review Sessions were held prior to testing on Tuesday and Thursday afternoons from 4pm to 6pm and Saturday mornings 10am to 1pm at Pittsburgh CAPA 6-12 and Pittsburgh Allderdice.

Advanced Placement (AP) Summer Academy – held in July through August 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.

2014 Advanced Placement (AP) Exams cont'd.

The District made a gallant effort to increase the participation and success in AP testing. Students earning a qualifying score of 3, 4, or 5 can earn credit at some college. Listed below is some AP information from 2009 to 2014.

Advanced Placement tests, participation

Pittsburgh Public Schools have been trying to increase participation and success in Advanced Placement courses. Students earning a qualifying score of a 3, 4 or 5 can earn credit at some colleges.

	2009	2014	% INCREASE
AP exams taken overall	868	1,297	49%
AP exams taken by African-American students	185	261	41%
AP exams with qualifying scores			
Total	393	566	44%
African-American	20	48	140%

AP performance by school, 2014

	NUMBER OF AP EXAMS TAKEN	NUMBER OF AP EXAMS EARNING QUALIFYING SCORE	PERCENT AP EXAMS EARNING QUALIFYING SCORE
Allerdice	506	324	64%
Brashear	332	70	21%
CAPA	171	108	63%
Carrick	103	22	21%
Obama	5	5	100%
Perry	17	0	0%
Sci-Tech	69	33	48%
U Prep	63	0	0%
Westinghouse	31	0	0%
Total	1,297	562	43%

Test scores

Pittsburgh Public Schools released its school-by-school results for the state tests in math and reading given in grades 3-8, science in grades 4 and 8 and writing in grades 5 and 8. Here are the ones with the highest scores in the city, where 70 percent or more scored proficient or advanced on state tests.

SCHOOL	SCORE, 2014	SCHOOL	SCORE, 2014	SCHOOL	SCORE, 2014
Math		Writing		Reading	
Allegheny K-5	77.3	CAPA 6-12	90.8	CAPA 6-12	88.2
Banksville K-5	74.6	Colfax K-8	74.7	Colfax K-8	72.9
Brookline K-8	73.6	Dilworth K-5	77.1	Sci-Tech 6-12	72.2
CAPA 6-12	86.1	Liberty K-5	73.5	Science	
Colfax K-8	79.6	Linden K-5	74.5	Beechwood K-5	70.4
Dilworth K-5	72.6	Minadeo K-5	74.1	CAPA 6-12	81.7
Fulton K-5	70.9	Obama 6-12	79.2	Dilworth K-5	77.1
Liberty K-5	79.2	Sci-Tech 6-12	85.5	Liberty K-5	77.4
Phillips K-5	77.4	South Brook 6-8	81.4	Phillips K-5	72.3
Roosevelt K-5	70.6	South Hills 6-8	71.0	Sci-Tech 6-12	78.2
Sci-Tech 6-12	82.1	Sterrett 6-8	88.9	Westwood K-5	72.7
West Liberty K-5	78.1	Sunnyside K-8	73.8	Whittier K-5	71.4
Whittier K-5	77.0				

Source: Pittsburgh Public Schools

Post-Gazette

Time Testing Reduced

Testing is one basis of measurement of a students' educational progress, time spent testing can be a burden which can cause stress, nervousness and anxiety in a student. In September, 2014 the District announced plans to reduce the time spent in testing by as much as half in grades K-5.

Plan are in place to minimize the assessments in Grades K-5 where the biggest reductions are planned in Grades 3-5 where a number of periods spent in testing are to decline from 85.5 periods to 41.5 periods. In Kindergarten, the number of periods spent testing is to be cut from 13 to 11. In Grade 2, the reduction is from 45 periods to 26. There will also be a reduction in testing in Grades 6-12. Listed below are the test reductions schedules:

Test time reductions

Pittsburgh Public Schools is reducing the amount of time spent on required tests by eliminating some, shortening others and making some optional. The time savings, as measured in the number of 45-minute periods:

	OLD	NEW	CHANGE
Kindergarten	13	11	-2
Grade 1	45	26	-19
Grade 2	45	26	-19
Grade 3	85.5	41.5	-44
Grade 4	85.5	41.5	-44
Grade 5	85.5	41.5	-44

Totals include PSSA reading and math tests but not writing and science.

Source: Pittsburgh Public Schools Post-Gazette

Test portfolio

Here are the changes in the required tests given in Pittsburgh Public Schools, which is working to reduce time spent on such tests:

	NUMBER OF TIMES GIVEN 2013-14	NUMBER OF TIMES GIVEN 2014-15	NOTES
KINDERGARTEN			
DIBELS	3	3	No change.
Kindergarten assessment	3	3	State assessment for first one in low-performing schools. Otherwise, district assessment. Only questions not mastered asked after first administration.
TerraNova	1	0	4 periods saved.
Scholastic Math Inventory	0	2	2 periods added.
<i>IMPACT: 2 fewer periods of required testing overall; 1 test eliminated; 1 new test, given twice, added.</i>			
GRADES 1 AND 2			
DIBELS	3	3	No change.
Reading modules	12 to 15	12 to 15	11.25 periods saved because tests are shorter. Teachers can give centrally developed or teacher-developed assessments.
Reading unit	6	6	No change.
Math curriculum-based assessments	3	0	6 periods saved.
Math unit assessments	8	8	No change.
Math checkpoint quizzes	16	optional	District did not calculate the time savings. Teachers may give if they choose.
TerraNova	1	0	4 periods saved.
Math Scholastic Inventory	0	2	2 periods added.
<i>IMPACT: 19.25 fewer periods of required testing overall; 1 test eliminated; 1 new test, given twice, added.</i>			
GRADES 3, 4 AND 5			
DIBELS	3	3	Students who meet the benchmarks do not retest in grades 4, 5. Before, all students took 3 times a year.
GRADE			
Reading modules	12 to 15	12 to 15	11.25 periods saved because tests are shorter. Teachers can give centrally developed or teacher-developed assessments.
Reading unit	5	5	10 periods saved because tests are shorter.
Math curriculum-based assessment	4	0	8 periods saved.
Math unit assessment	8	7	1 period saved.
Scholastic Math Inventory	0	2	2 periods added.
Math checkpoint quizzes	16	optional	16 periods saved if none are given, but teachers may choose to give these.
Math and reading Classroom Diagnostic Tools	0	optional	Online diagnostic tests not required but each can be given up to 5 times a year. Time varies.
Reading PSSA	1	1	No change.
Math PSSA	1	1	No change.
<i>IMPACT: 44.25 fewer periods of required testing overall; 1 test given 4 times eliminated; 1 new test given twice; new optional test given up to 5 times each in math and reading.</i>			
In addition, grade 4 takes the science PSSA. Grade 5 has been taking the writing PSSA, but that will be combined with reading in 2015. The length is unknown.			
PSSA stands for the Pennsylvania System of School Assessment.			
DIBELS stands for Dynamic Indicators of Basic Early Literacy Skills and is given one-on-one.			
GRADE stands for Group Reading Assessment and Diagnostic Evaluation.			

Source: Pittsburgh Public Schools

Post-Gazette

Graduation Requirements

Pittsburgh's current requirements call for 26.5 credits to graduate, including four years of English, four years of math (including algebra 1 and 2 and geometry), four years of science (including biology, chemistry and physics), four years of social studies and one year of health. The total number of credits would remain the same under the proposal. PA Department of Education prompted a policy change that will allow the District more flexibility in updating the Secondary Course catalog without opening the Policy 211 on an annual basis. This flexibility is important as the State continues implementation of the PA Common Core. The proposed change of the graduation project beginning with the class of 2017 no longer being a requirement was approved.

<u>Content Area</u>	<u>Non-CTE Students</u>	<u>CTE Students</u>
English	4 credits	4 credits
Science	4 credits	3 credits
Mathematics <i>(3 required credits -- Algebra 1 and 2 and Geometry)</i>	4 credits	4 credits
Social Studies <i>(with a minimum of 3 credits in Social Studies; the 4th credit may be satisfied by a level 3 course in world language)</i>	4 credits	3 credits
Electives: Academic, Art, Career Development and/or Physical Education	7 credits	9 credits
Health	1 credit	1 credit
Physical Education	2 credits	2 credits
Graduation Project	.5 credits	.5 credits (Beginning with the class of 2017, the graduation project is no longer a requirement.)

Pittsburgh Public Schools set Commencement schedules, locations

All 2015 high school commencement ceremonies in Pittsburgh Public Schools will be at the Petersen Events Center on the University of Pittsburgh campus in Oakland.

The school board tonight approved the location for the rehearsals and ceremonies, which will take place between June 5 and June 7. Rehearsals will be on the 5th and Commencements on the 6th and 7th. See chart below:

PETERSEN EVENTS CENTER			
SCHOOL	Commencement Dates		Commencements - 1 Hour (1 Hour / 1.5 Hours between each ceremony)
Sci-Tech	Saturday	June 6	9:30 AM-10:30 AM
Westinghouse	Saturday	June 6	12:00 PM-1:00 PM
Brashear	Saturday	June 6	2:30 PM-3:30 PM
Uprep	Saturday	June 6	5:00 PM-6:00 PM
Perry	Saturday	June 6	7:30 PM-8:30 PM
Carrick	Sunday	June 7	1:00 PM-2:00 PM
Allerdice	Sunday	June 7	3:00 PM-4:00 PM
CAPA	Sunday	June 7	5:00 PM-6:00 PM
Obama	Sunday	June 7	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.

The University of Pittsburgh Medical Center (UPMC) provided an initial \$10 million grant to support first-year awards to qualifying members of the Class of 2008, as well as a \$90 million challenge grant contingent upon additional funds from the community.

Local foundations have responded to that challenge with generous contributions. To date, along with UPMC, 32 foundations, 78 companies and 3,800 individuals have given.

- The Pittsburgh Foundation (\$10 million over about 10 years)
- The Heinz Endowments (\$6 million over three years)
- The Grable Foundation (\$5 million over five years)
- The Buhl Foundation (\$3 million over 10 years)
- The Claude Worthington Benedum Foundation (\$2.5 million over five years)
- Massey Charitable Trust (\$1 million)
- The Richard King Mellon Foundation (\$9 million over three years)
- Peoples Natural Gas (\$250,000 multi-year)

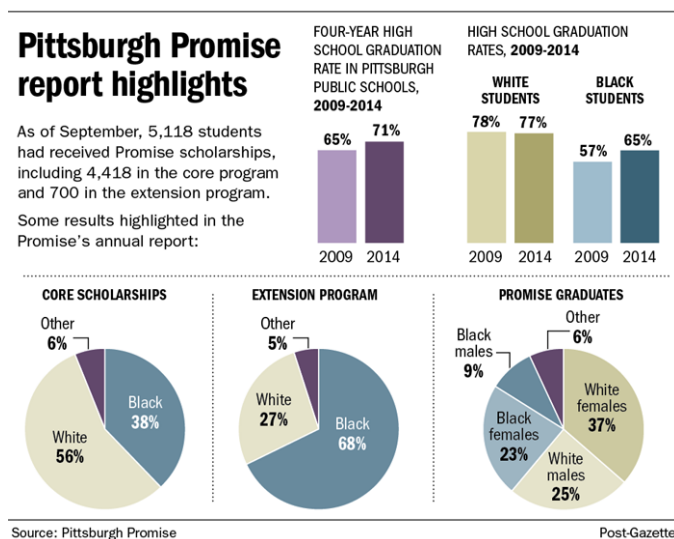
As of September 2014, the Pittsburgh Promise® has received 70 percent of the \$250 million needed in order for the program to continue for the next 30 years and so far it has collected \$173 million. The 70 percent mark was reached thanks to two \$1.5 million grants from Buhl Foundation and the Eden Hall Foundation along with varying amounts of donations from the Hillman Foundation, the Massey Charitable Trust, Range Resources, Constellation Energy, Huntington Bank and AT &T. Peoples Natural Gas also announced a multi-year commitment to the Promise® to provide training and development to future workers in the energy field.



To date, 1,100 have completed post-secondary degrees. 800 Promise graduates have found jobs in the City. The four-year high school graduation rate in Pittsburgh Public Schools has grown to 71% percent.

The Pittsburgh Promise® – Updates cont'd.

As of January 2015, 5,518 students had received Promise scholarships including 4,777 in the core program and 741 in the extension program.



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.



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. The App is expected to be available by the end of the 2014 via a free download from 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

The Promise-Ready Corps (PRC) focus is on ensuring each 9th and 10th grade student begins the 11th grade on track to graduate. 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 Promise chose “Say Yes to Education, Inc., described in an earlier part of this document.

The 2014/2015 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 Career Ladder positions are Clinical Resident Instructor (term ending in June 2014, but will continue at Pittsburgh King PreK-8 under a one year term extension), Learning Environment Specialist, and Promise-Readiness Corps, K-8 Instructional Teacher Leader and Secondary Instructional Teacher Leader and last but not least, Turnaround Teacher.

The Promise-Readiness Corps (PRC) is focused on ensuring that each 9th and 10th grade student enters the 11th grade Promise-Ready. 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.

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

We Promise held 3 summits during 2014: January, April, October 2014. The January 2014 summit was held at Duquesne University, with the theme “I am, He is, We Are, We Promise”. The summit dedicated the program to Dr. Rex Crawley, a long time professor at Robert Morris University and founder and co-director of the Black Male Leadership and Development Institute. The We Promise Shirt & Tie Drive was launched aimed at supporting the We Promise students.

During the Sizemore Conference in April 2014, two seniors from Brashear High School, members of the Brashear BridgeBuilders/WE PROMISE mentor group thanked and praised the WE PROMISE program and the Heinz Fellows for their support. The Sizemore Conference focus was concerning the experiences and challenges young men face and/or are currently facing academically in trying to accomplish their goals.

The first summit for the 2014/2015 school year was held in October 2014 at Pittsburgh Greenway with the theme “Lifting as We Climb: Moving Forward with Confidence”. Students joined their mentors for leadership building activities, cooperative learning experiences, team/community building exercises, a resiliency test and mentor/mentees beginning the development of a strategic action plan.

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.

The team continues to work with the IT Department on a mentor recruitment video for the District’s website. There are mentor videos currently online. All of the videos can be viewed online by clicking the following link: <http://www.pps.k12.pa.us/Page/925>. For more information or to contact us with suggestions, concerns, please <mailto:ppswepromise@pghboe.net>.



Pittsburgh Promise Nights

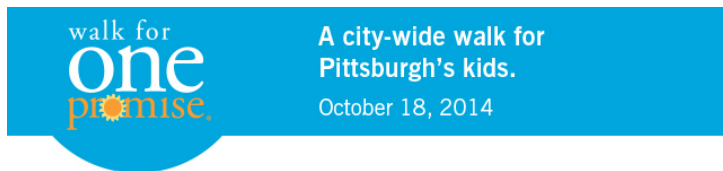
Pittsburgh Promise Nights took place in each of the District's 6-12 and high schools to assist families with The Pittsburgh Promise® scholarship process. The events were held from September 4th through October 13th on various dates. Information about the Promise®, questions about Compassion Appeals,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

Other Promise Mentoring

In January 2015, Pittsburgh Pirates manager, Clint Hurdle spoke to 100 students who received scholarships from the Pittsburgh Promise® fund. About 100 Pittsburgh Promise® students and graduates met with 30 local employers to learn about job opportunities. Mr. Hurdle expressed "It's a wonderful gift" to give kids an opportunity they wouldn't have or can't afford on their own or by parents means. He said "I like when someone tells me when I can't do something. It just makes me more determined to do it."

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.



Walk for One Promise, a grassroots fundraiser shining a light on the Pittsburgh Promise was held October 18 and made a stop at Pittsburgh Phillips.

The 13-mile Walk for One Promise features individuals completing the route for pledges of donations. Over the course of the day, walkers stopped at six Pittsburgh schools with a mini-rally planned at each stop.

Principal Martin Boonstra encouraged Phillip's families to come to the rally to represent the school. Also expected to attend was Mayor Peduto, County Executive Fitzgerald along with the Pittsburgh Public Schools Superintendent, Pittsburgh Federation of Teachers president and other community leaders.



A city-wide walk for
Pittsburgh's kids.

October 18, 2014

The Walk for One Promise finished at approximately 2 p.m. at Pittsburgh Science and Technology Academy with closing remarks and a finish line cookout. Students, families and supporters are welcome at the cookout for student performances, food, bounce houses and kids' activities. Oxford Development issued a \$10,000 Matching Grant challenge to the walk if the walkers can raise \$10,000.

A special fundraising event is scheduled for May 2015.

Comprehensive K-12 STEAM Model

In September, 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, enhances Pittsburgh Lincoln PreK-5's Technology and Pre-Engineering program, phases in a STEAM magnet at Pittsburgh Schiller 6-8, and strengthens the current Bio-Technology program at Pittsburgh Perry High School.

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. The District is currently exploring funding options to support the K-12 STEAM plan. The STEAM proposal is contingent on the District's success in securing grant dollars to fund the plan. A full proposal is scheduled to be submitted in December with a final decision to be made in March 2015.



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 11th 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. As of September 2014, the mentoring program is serving 14 schools, matching students 6-8 with adult mentors who commit one hour a week to do activities with their mentees to help them set career goals and do well enough to qualify for Pittsburgh Promise post-secondary scholarships. More than 1,500 mentees, along with their mentors, have participated in the program since it began in 2009. Participating schools are Pittsburgh: Brookline K-8, Colfax K-8, Allegheny 6-8, Arsenal 6-8, Classical 6-8, King PreK-8, Manchester PreK-8, Milliones 6-8, Obama 6-12, Schiller 6-8, South Brook 6-8, South Hills 6-8, Sterrett 6-8 and Westinghouse 6-12.

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. There are mentor videos currently online. All of the videos can be viewed online by clicking the following link: <http://www.pps.k12.pa.us/Page/925>

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 at <http://www.beamiddleschoolmentor.org>.

Student Free Breakfast and Lunch Program 2014/2015 School Year

Beginning with the 2014/2015 school year, the Community Eligibility Provision (CEP) is providing 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.

Student Free Breakfast and Lunch Program 2014/2015 School Year cont'd.

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.

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

All parents want their children healthy and safe in our schools. In the Pittsburgh Public Schools community, we share the vision and responsibility of ensuring that our schools are orderly, that peer to peer interactions are healthy, that problem behaviors are reported and addressed promptly using our policies and procedures, and that our teaching and learning environments are positive and nurturing.

Over the last decade, one behavior that has gripped the attention of school boards, law enforcement officials, parents and so many others across America is **bullying**.

Bullying is defined as intentional, aggressive behavior[s] that may be verbal, physical, written or electronic, aimed at another student or students, for the purpose of creating fear or intimidation by harming physically, mentally or emotionally. It may be direct or indirect, with face-to-face interactions or by spreading rumors, sharing inappropriate pictures or demeaning a student using social media.

Bullying does unfortunately occur in our schools, but there are steps we are taking to curb its existence in Pittsburgh Public Schools.

The School District of Pittsburgh as part of providing Effective Teaching Work has 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>.

In addition to the Guide itself, the toolkits includes introductory lessons on bullying, classroom surveys on bullying, the District's bullying policy, links to bullying prevention resources, and an extensive document developed by curriculum supervisors that explains where and how bullying lessons can be integrated into lessons across all grade levels and content areas.

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>

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 staff has also determined that all of the District's school have 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.

"When we talk about school safety it is not simply the act of locking down schools," said David Hickton, U.S. Attorney for the Western District of Pennsylvania, who was on hand for the announcement of the grant. "It goes all the way to the core of the relationship that is started when a child first enters the building." Pittsburgh Public Schools Superintendent Linda Lane said too often students who get in trouble once begin to spin off in the wrong direction. This is looking at it differently to build relationship so that you are not getting kids in that cycle of suspension," said Lane who stressed the need to build relationships. The district will partner 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.

Another area where safety is being addressed is the Mayor's Education Task Force with the focus ranging from safety to class size in the Pittsburgh Public Schools.

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

In October, the 40th annual National School Bus Safety Week, which the National Association for Pupil Transportation, the National School Transportation Association and the National Association of State Directors of Pupil Transportation Services organized. District-wide, about 23,500 students ride 711 buses and vans that the Pittsburgh Public Schools contract, according to Ted Vasser, Director of Transportation. Other schools have school bus safety programs, he said. Buses are equipped with video and audio recording. Monitors ride on a small number of buses.

Early Childhood Afterschool Programs

Now in its second year, the Early Childhood Education Department operates after school programs at several convenient Pittsburgh Public School locations. The program serves students enrolled in preschool through the fifth grade at Colfax K-8 (Squirrel Hill) and Phillips K-5 (South Side). A new location at Whittier K-5 (Mt. Washington) opened in 2014-15.

Recognizing the unique needs of working families, the after school program offers a safe, fun and educational environment to students until 6:00 p.m., five days a week. Children take part in enrichment activities with community partners, such as Gateway to the Arts, the Carnegie Science Center, and the Carnegie Library, plus more! **Transportation will not be provided.** For program fees, to apply for the program or more information, please visit: www.pps.k12.pa.us/earlychildhood or call (412) 325-4297 for a printed application.

Afterschool Program

For students in grades PreK-5

PROGRAM DETAILS

Students get help with homework, participate in age-appropriate activities and experience special programs such as visits from Carnegie Science Center and Gateway to the Arts. Each site has a staff to student ratio of 20:2.

COST & LOCATION

\$275/month for 10 months. Payments accepted through debit or credit card. No cash or checks. CCIS subsidy accepted in select locations (all sites will eventually accept subsidy payments from parents as needed).

Program offered at select locations
(Brookline, Crescent, Colfax, Phillips and Whittier)

 
The Pathway to the Promise.™

To learn more or submit an application, contact:
Darlene McIntosh, Fiscal Coordinator
PPS, Early Childhood Education Department,
Conroy Early Childhood Center
1398 Page Street, Pittsburgh, PA 15233
T: 412.325.4297 C: 412.580.1976
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.

There are 3 grants that will be supporting the 2015 Summer Dreamers Academy. The 2015 program will be supported by generous grants from the Heinz Endowments (\$300,000), The Grable Foundation (\$500,000) and the Wallace Foundation (\$785,000) as well as \$400,000 of District Title I funds. The Academy anticipates serving approximately 1500 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. As in the previous years, Summer Dreamers hopes to hold its annual “Night Out” activities to raise awareness around summer learning. The 2014 program served approximately 1800 campers.

Detailed tier information is included on all enrollment materials. For more information about the 2015 Summer Dreamers program please contact us at www.pps.k12.pa.us/summerdreamers or contact the Parent Hotline at (412) 529-7920.

Pittsburgh Public Schools Presenting Sponsor in WPXI Holiday Parade

For the very first time, Pittsburgh Public Schools teamed with WPXI to host the 2014 holiday parade. As thousands of people line up downtown for the parade and its festivities, many school groups, staff, and families volunteered to host inflatable parade balloons. Participating schools included Pittsburgh Miller, Pittsburgh Brookline, Pittsburgh Brashear, Pittsburgh Allegheny 6-8, Pittsburgh Westinghouse, and Pittsburgh CAPA. As part of its marketing campaign, Pittsburgh Public Schools will sponsor the annual parade through 2016.

Superintendent Linda Lane, select board members, and PPS families boarded a special PPS parade float, including special performances by PPS students. Superstar celebrities, fabulous floats, marvelous marching bands, behemoth balloons and much more was featured at The 34th Annual WPXI Holiday Parade Presented by Pittsburgh Public Schools on Nov. 29.

Pittsburgh Public Schools Presenting Sponsor in WPXI Holiday Parade cont'd.

WPXI brings the Parade right into Pittsburghers' living rooms in high definition at 9 a.m. or parade goers can line the sidewalks of 5th Avenue to watch in person.



“We are thrilled to be hosting the 34th Annual holiday parade and we’re especially happy to showcase the talented students in the Pittsburgh Public Schools’ CAPA School,” said WPXI-TV Vice President and General Manager Ray Carter. “The Parade promises to be a holiday delight.”

The National Federation of High School Sports (NFHS) Network

The National Federation of High School Sports (NFHS) has begun a school broadcast program called NFHS network. The Pennsylvania Interscholastic Athletic Association (PIAA) has endorsed the program. NFHS is powered by PlayOn! Sports and PlayOn! Sports will be streaming high school sports and events live on demand. Pittsburgh Public Schools will have its own page created by PlayOn! Sports and each high school will have its own individual page. PlayOn! Sports will train students and teachers to use the software in order to gain the necessary broadcast and production skills. Sports events can be viewed live at www.nfhsnetwork.com. PPS also offers free physicals at its schools for all student athletes beginning in Middle School in alignment with the State's Pennsylvania Interscholastic Athletic Association (PIAA) guidelines.



2014 Parent Survey

For the eighth 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 2014 parent survey was opened April 21st through June 6th, 2014. 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.

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

- 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
- Parent Nation Initiatives
- 2014/2015 After-School Partners
- Parent & Community Engagement/Family & Community Engagement (FACE) Coordinators
- Student Voice
- Equity Plan
- Excellence for All Parent Steering Committee

Social networks connected to PPS:

- Facebook
- Twitter
- Instagram
- YouTube
- Pinterest

Teachers/Staff Information

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.

In January 2013 the Gates Foundation released its final Report on its 3 year Measures of Effective Teaching (MET) Project. This research confirms that Pittsburgh is following the right path and that the District's work to empower effective teachers will lead to improved student outcomes. The findings conclude that it is possible to bring effective teaching into focus by combining classroom observations, student achievement gains, and student perception surveys.

View the study at: http://www.metproject.org/downloads/MET_Ensuring_Fair_and_Reliable_Measures_Practitioner_Brief.pdf

In August 2013, nearly 1500 Pittsburgh Public School teachers received no-stakes preview Annual Rating Forms and Educator Effectiveness Reports that establish an unprecedented platform for professional growth. These reports bring together for the first time three lenses on effective teaching that have been developed over four years through collaboration between the District and the Pittsburgh Federation of Teachers and in partnership with nearly 400 PPS educators and national experts. E-mail and phone support was opened to provide teachers technical assistance in understanding the information found in their preview reports. In addition, dialogue sessions were held to continue supporting principal and teacher leaders in ensuring that information about teacher effectiveness results in teacher growth and student progress.

- The first lens looks at observations of teaching practice;
- The second lens isolates teachers and schools' contribution to student learning and growth; and
- The third lens uses student perception surveys to tell us how students are experiencing their classrooms.

Having this new information will not only help the District advance the teaching profession and provide educators with the learning opportunities they deserve to improve their practice, but it will also move the District closer to reaching its goals of accelerating student achievement, eliminating racial disparities and becoming a District of first choice.

In October 2013, a series of Effective Educator Workshops were held to address the professional learning needs of educators in the District led by highly effective teachers who have volunteered through an interest survey as well as teachers who were on the planning committee of the Elevating and Celebrating Effective Teachers and Teachers (ECET2) Conference with a plan to continue these workshops into November.

Language Essentials for Teachers of Reading and Spelling (LETRS)

Language Essentials for Teachers of Reading and Spelling or (LETRS) is a training manual to accompany individual module training and for professional development services for teachers.

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.

In August, 2014 teachers who teach kindergarten through second grade participated in the LETRS training program. This training is to ensure every PPS student is reading on grade level by 3rd grade, a goal outlined in the *Whole Child, Whole Community* plan. The first module focused on the science of reading, such as how the brain is activated when someone reads. Teachers went through a simulation activity to walk them through the process of learning new letters and sounds. The teachers then formed future lesson plans, combining what they learned from the week with a look at how their students from last school year performed on reading tests.

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 goes into effect in 2013/2014 for teachers and 2014/2015 for principals and other professional staff.

In January 2013, the District provided a draft of the proposed teacher evaluation tool that will be compatible with Act 82 of 2012 that was submitted for Board approval in January 2013. The District received a 1 year approval for the tool from the PDE.

This timeline will enable the District to gain approval from the Pennsylvania Department of Education (PDE) by March 31, 2013, allowing the District to prepare and deliver sample reports to teachers prior to the start of the 2013/2014 school year. The District is still working with teachers, administrators, the PFT and PDE to develop other components of the new evaluation system such as performance level ranges. Performance level ranges are independent of the weights & measures.

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

In 2014/15 the District will participate in the Student Learning Objectives (SLO) process. 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.

To assist in making sure all students meet the requirements the District entered into a contract with the National Center for the Improvement of Educational Assessment funded by Bill & Melinda Gates. The Center will help PPS teachers, staff, and administrators improve instruction in non-tested grades and subject areas through the development of SLO, clear goals for students and way to assess student progress related to these goals. For teachers without value-added measures (VAM), SLO will count for 30% of an evaluation in 2014/15.

Along with teachers, principals and administrators have to align with Act 82 requirements. To start this process the District started with recommendations from School Performance and Human Resources to the Pittsburgh Urban Leadership System for Excellence (PULSE). Revisions were made to include current research-based best practices and to continue to reflect PPS values. A revised rating tool for use during the 2013/2014 school year was submitted for approval. This rating tool will be used for all school administrators, assistant principals and directors for 2013/2014 only. As per Act 82 requirement, for the 2014-2015 school year and beyond, the District will need to revise the rating tool to include combined measures of effectiveness for school administrators. Beginning this school year, the District will combine multiple measures, including teacher-level VAMS for those teachers with results, to reach a teachers’ end-of-year summative rating, in alignment with the Act 82 of 2012 state legislation.

Teachers also continue to use Research-Based Inclusive System of Evaluation (RISE)

Teachers also continue to use RISE as a tool to receive feedback, review evidence and self-assess their practice, to inform and guide continuous professional growth. RISE is a differentiated system of teacher evaluation that defines effective teachers across 4 Domains and 24 Components of Practice. Quality Assurance and Certification (QA-C) was also implemented to ensure teachers are receiving fair, relevant, and productive feedback. This entails all observers completing an initial Proficiency Test to evaluate their ability to align evidence to the RISE rubric and accurately rate RISE rubric components. Observers also engage in a series of calibration activities that ensure they are staying in alignment with the rubric and have not drifted from providing accurate ratings on RISE components.

There are approximately 235 trained observers and in the past, the District partnered with Teachscape, an online system that allows observers to complete proficiency and calibration activities efficiently. The District is hoping the Board will support a contract with Teachscape to help facilitate the calibration and certification of all observers during the 2014/2015 school year.

During July 2014, the U.S. Department of Education recognized Pittsburgh as a leader nationwide in a report entitled “Professional Practice, Student Surveys, and Value-Added: Multiple Measures of Teacher Effectiveness in the Pittsburgh Public Schools” in which the report shares findings from a study focused on the District’s three measures of effective teaching: observation of professional practice (RISE), student feedback (Tripod) and student learning and growth (Teacher VAM/3f).

Teachers also continue to use Research-Based Inclusive System of Evaluation (RISE) cont'd.

The report confirms the strength and validity of the District's individual measures of effective teaching, and focuses on three key findings:

- All three measures of effectiveness have the potential to differentiate teacher performance
- The measures are correlated at levels consistent with findings from national studies, suggesting that they are valid and complementary measures of teacher effectiveness
- The professional practice (RISE) may be further improved by using multiple raters for each teacher to reduce variability by school.

In October 2014, the District entered into a contract with BloomBoard, a web-based employee evaluation and professional learning software system to facilitate the RISE and Student Learning Objective (SLOs) (teacher), PULSE (school-based administrator), and observation processes for other employee groups (non-teaching professionals and central office staff). BloomBoard will support RISE, SLO, and PULSE processes for the 2014/2015 school year. It will also be used to capture the end of the year process for non-teaching professionals. In 2015/2016, it is planned that BloomBoard will be fully implemented to support the growth and evaluation processes for all employee groups.

Teachers Matter

In June 2014, more than 1,700 Pittsburgh Public Schools teachers received their first end-of-year ratings based on a comprehensive view of their performance through Annual Rating Forms and Educator Effectiveness Reports. Each report provides teachers information about their practice, as well as their impact on student learning. These reports are part of an evaluation system built over the past five years by teachers, school leaders, the District, and the Pittsburgh Federation of Teachers, and align to the requirements of new state law. In August 2013, we were the only District in Pennsylvania to provide teachers with a preview of their performance with no stakes attached.

For the 2013/2014 school year, along with their preview reports, teachers had access to more than 15 types of professional learning and support opportunities available in the District. These resources included opportunities for formal training, courses and workshops, team-based learning, one-to-one coaching and support, and independent learning. Principals also received access to the preview reports for the teachers in their building for the first time, allowing for more individualized support.

In addition for the 2013/14 school year teachers showed growth in teacher performance from the preview reports teachers received in August 2013. Under Act 82, teacher performance is identified as either Distinguished, Proficient, Needs Improvement or Failing each year. More teachers performed at the highest levels, and fewer performed at the lowest levels than last year:

- 22.5% of teachers performed at the Distinguished level (up from 15.3% last year)
- 74.4% of teachers performed at the Proficient level (up from 70.1% last year)
- 1.5% of teachers performed at the Needs Improvement level (down from 5.3% last year)
- 1.6% of teachers performed at the Failing level (down from 9.3% last year).

Teachers Matter cont'd.

In July 2014 the Pennsylvania Department of Education (PDE) granted the District three-year approval of its teacher growth and evaluation system, affirming Pittsburgh Public Schools' (PPS) approach to teacher evaluation. This approval provides the stability the District needs to continue its efforts to provide teachers information about their practice and ensure that all students experience the high-quality instruction they deserve. Teacher Appreciation Week was May 5-9, 2014. 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.

At the start of the 2014/2015 school year, the District wanted to show teachers how much they care about them and the hard work and dedication they show each day by providing them with "Teacher Welcome Bags" as a small token of appreciation for all they do.

In October leading up to Teachers Matter Week, City Council's Legislative meeting held a presentation for the Proclamation of the 2014 Teachers Matter Week which was November 3-8. This week was a celebration of teachers and teaching in Pittsburgh Public Schools. The purpose of Teachers Matter Week is to recognize and celebrate the valuable contributions teachers in PPS make to student growth, 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. 50 Community leaders, including several board members, visited PPS schools to recognize the hard work teachers do in the classroom each day. Over 900 teachers, school leaders, District staff, and community members gathered at the Carnegie Science Center for a unique celebration of teachers and the teaching profession, including a special reception recognizing distinguished teaching.



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 August 2013, the District [delivered reports](#) to teachers with *no evaluative stakes* attached. The District established a standard for performance that was reasonable and appropriate, and gained a 1-year approval from the Pennsylvania Department of Education (PDE). Now the District is working hard to preserve the integrity of the growth and evaluation system teachers and school leaders developed over four years of collaboration. Since receiving a three year approval from the State to use the District's locally developed teacher growth and evaluation model, the District is moving beyond the design phase and focusing on implementation that supports instructional improvements. A small advisory council of teachers, school leaders, District and PFT staff will consider data and make recommendations for the Superintendent to review at two points throughout the year focused on the continuous improvement of the system.

Teacher-Level Pennsylvania Value-Added Assessment System (PVAAS) Reports

In October 2014, 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 receive. 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.

New Evaluations for Principals and Nonteaching Professionals

Pittsburgh Public Schools is working on creating a new system to evaluate Principals, central office administrators, counselors and other nonteaching professionals. During the 2013/2014 school year, the State required school districts to put into effect a new evaluation system for teachers. The School District responded by creating the ***PPS' Teacher Growth and Evaluation System***. In the current school year 2014/2015, school districts are required to have new evaluation systems for Principals and nonteaching professionals. Although not required, the District is adding a new evaluation system for central office administrators. The central office evaluation will cover approximately 70 administrators. During 2013/2014, a portion of the system was piloted with about 20 cabinet and other senior level 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.

New Evaluations for Principals and Nonteaching Professionals cont'd.

The ratings will be based on the following:

- School Leaders will be evaluated based of 50% on observation and 50% on student outcomes, as required by Act 82 of 2012.
- Non-teaching professional will be evaluated based on 80% on observation and 20% on student performance as required by Act 82 of 2012.
- Central Office Administrators – after the District adopts a growth and evaluation model for central office staff initiated by the Board, will be evaluated based on 65% on outcomes and 35% on observation.

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

Students/Teachers Information

Students and Teachers Achieving Results (STAR) - Updates

STAR Schools

In 2015 Schools will be informed of their STAR (Students and Teachers Achieving Results) status. In January 2014, 3 schools were recognized for their STAR status. STAR is a school-level Rewards and Recognition program that includes all staff represented by the Pittsburgh Federation of Teachers (PFT) making extraordinary gains in student achievement. All schools are a part of the STAR opportunity. Principals will inform staff and a later date is normally set for PPS and PFT leadership visited the STAR schools to celebrate their achievement.

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.

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.

STAR is by no means the first or last step on our journey to reward and recognize student academic growth and high performance. Since the Board first tied compensation to annual performance goals for the superintendent in 2005-06, more and more employees and role groups have had the opportunity to earn rewards and recognition for their performance. From the District's central office academic leadership team to school leaders, we are serious about our journey to building a performance-driven culture and committed to rewarding and recognizing even more staff in the years to come. 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

As the books closed for 2013 in the General Fund, the District had a positive closing for 2013 due to the following: the District outperformed projections in expenditures categories such as salaries, benefits and Natural Gas. In addition, the District received higher than expected Real Estate and Earned Income Tax Revenue.

The positive closing allows the District to remain in compliance with the fund balance policy through 2015. In 2016 the District still is projected to be out of compliance with the fund balance policy. Insolvency will not happen until 2017. While this forecast provides some cause for optimism, the financial situation is dynamic. The forecast does not account for the effects of Sequestration or possible changes in State funding. In addition, the District does not know the extent of the possible reduction in Real Estate revenue due to pending appeals.

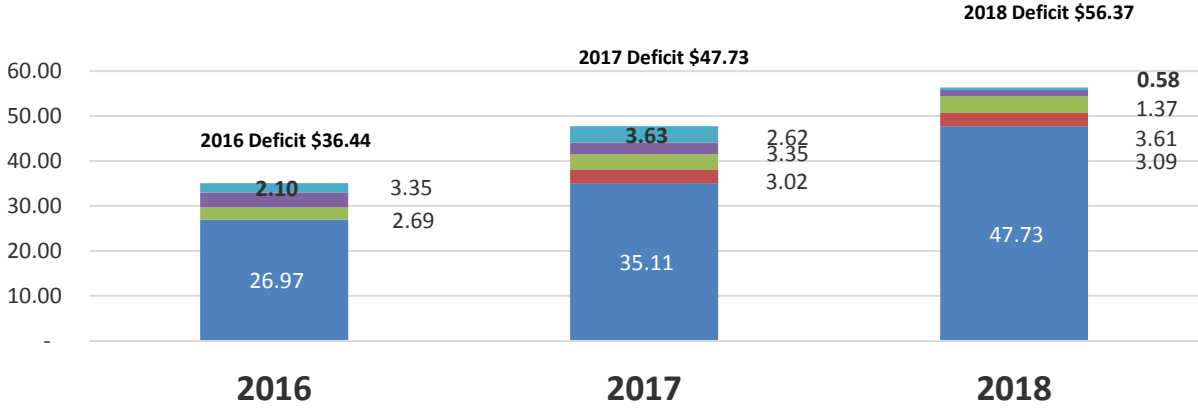
Superintendent Linda S. Lane released the District's Preliminary 2015 budget to the Board and public on November 12, 2014. The Board of School Directors for Pittsburgh adopted the Preliminary 2015 Budget as the Final on December 17, 2014. The budget of \$556.7 million represents an increase of \$27.8 million or 5.2% increase from the 2014 adopted budget of \$529.1 million. The budget includes an operating deficit of \$26.9 million. The District will need to make up for the projected budget deficit of \$26.9 million by tapping its Fund Balance.

	2014 est.	2015 est.	2016 est.	2017 est.	2018 est.
Revenue (Millions)	\$526.91	\$529.81	\$534.94	\$539.61	\$543.08
Operating Expenditures	\$525.87	\$556.78	\$570.05	\$587.34	\$599.45
Operating Deficit	\$1.04	(\$26.97)	(\$35.11)	(\$47.73)	(\$56.37)
Beginning Fund Balance	\$110.47	\$111.51	\$84.54	\$49.43	\$1.70
Budgeted Year-end Fund Balance	\$111.51	\$84.54	\$49.43	\$1.70	(\$54.67)
Fund Balance Less Projected Reservations	\$109.01	\$82.04	\$46.93	(\$0.80)	(\$57.17)
Fund Balance Compliance	Yes	Yes	Yes	No	No
Minimum Fund Balance per Board Policy #721	\$26.29	\$27.84	\$28.50	\$29.37	\$29.97
Funds required to comply with Fund Balance Policy				\$30.16	\$87.14

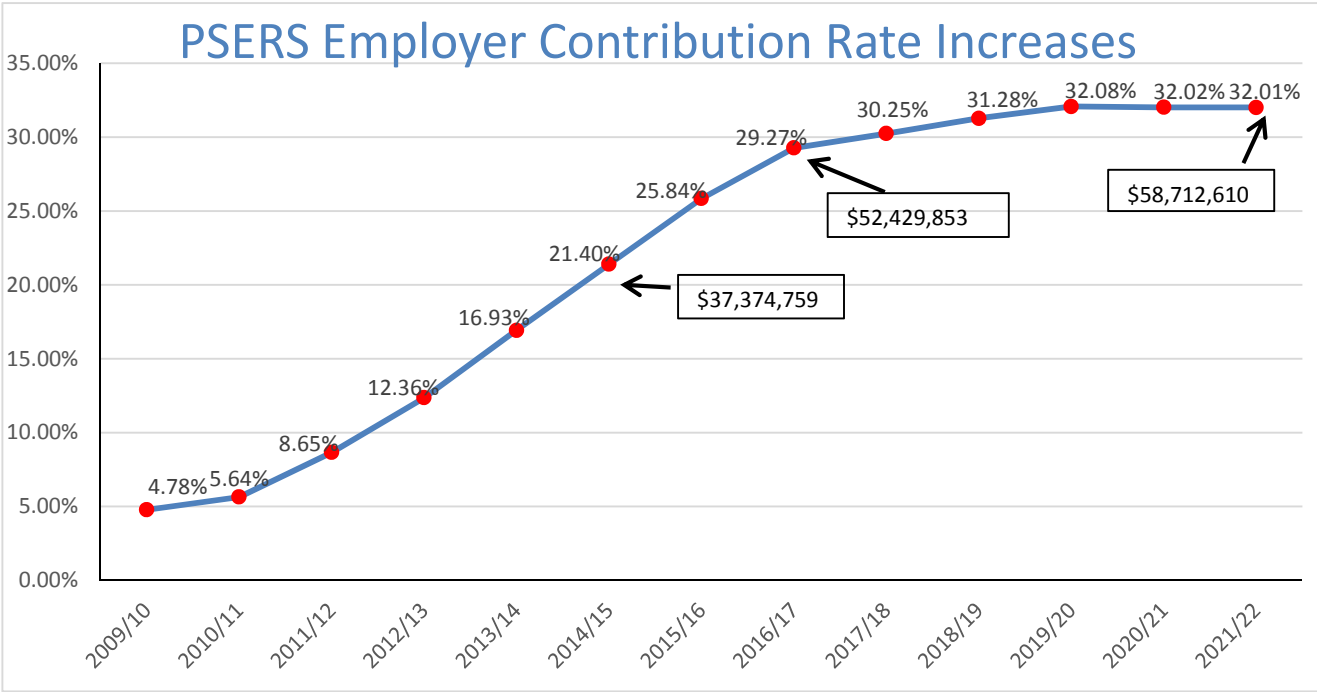
Sources of Major Annual Increases

(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 \$21.8 million, the School District operates a Food Service Budget totaling \$16,488,434.

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 2014. The millage rate for 2015 will remain at 9.84 mills, no change.

BUDGET OVERVIEW
2015 General Fund Budget
Expenditures and Revenues

2015 Expenditures	\$556.7 million
2015 Revenues	\$529.8 million
2015 Operating Deficit	\$-26.9 million

2015 Budget compared with 2014 Budget

2015 Budget	\$556.7 million
2014 Budget	\$529.1 million
Increase	\$ 27.6million

Percentage increase in Budget	5.2%
--------------------------------------	-------------

2015 General Fund Budget – Revenues

Local Sources	\$280.4 million
State Sources	245.1 million
Other Sources	4.3 million
Sub-total Revenues	529.8 million
From Fund Balance to Fund Deficit	26.9 million
Total Revenues	\$556.7 million

2015 General Fund Budget – Appropriations by Function

Instruction	\$319.2 million
Instructional Support	24.6 million
Support Services	145.7 million
Debt Service	53.2 million
Other Uses	6.6 million
Non-instructional Facilities	4.9 million 2.5 million
Total Appropriations	\$556.7 million

2015 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$284.7 million
Special Education	71.0 million
Debt Service	53.2 million
Charter Schools	52.1 million
Transportation	37.2 million
Other Purchased Services	14.5 million
Purchased Professional and Technical Services	10.2 million
Utilities	9.5 million
Supplies	9.3 million
Other Objects	6.0 million
Property	4.8 million
Purchased Property Services	3.8 million
Other Financing Uses	0.4 million
Total Appropriations	\$556.7 million

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

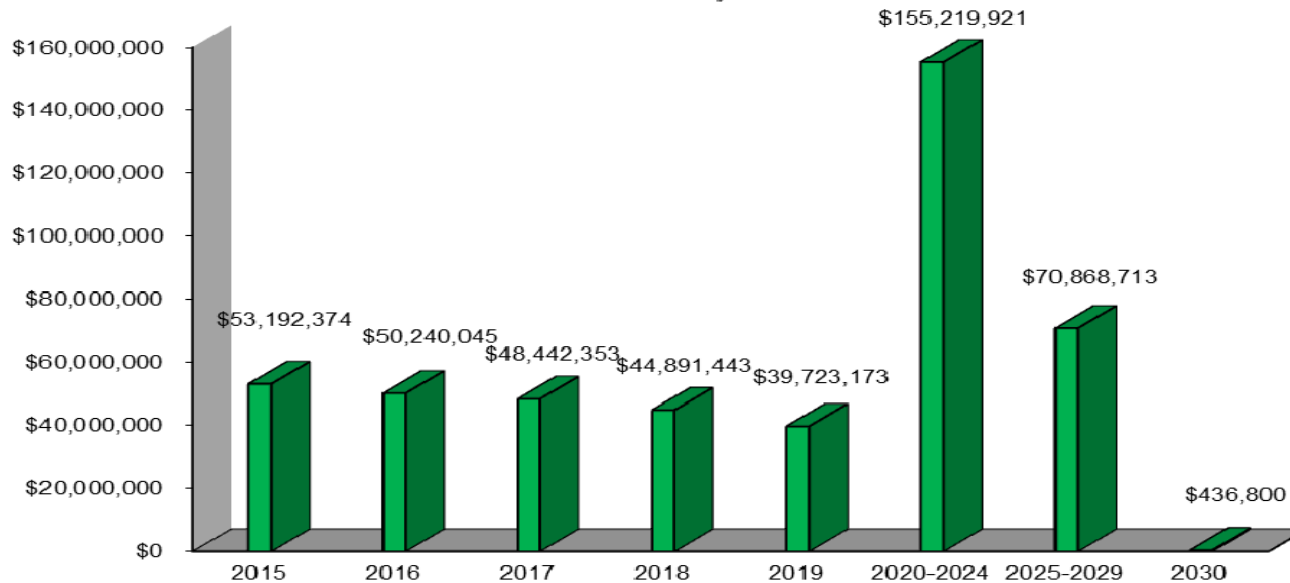
<u>BASELINE PROJECTION</u>					
	Projected Year Ended 2014	Projected Year Ended 2015	Projected Year Ended 2016	Projected Year Ended 2017	Projected Year Ended 2018
Total Revenues	\$526,910,251.42	\$529,812,944	\$534,936,694	\$539,605,331	\$543,076,574
Total Expenditures	\$525,866,561.79	\$556,780,775	\$570,045,232	\$587,335,761	\$599,451,281
Beginning Balance	\$110,466,858	\$111,510,548	\$84,542,717	\$49,434,179	\$1,703,749
Operating Surplus/(Deficit)	\$1,043,689.63	(\$26,967,831)	(\$35,108,538)	(\$47,730,430)	(\$56,374,707)
Ending Fund Balance	\$111,510,548	\$84,542,717	\$49,434,179	\$1,703,749	(\$54,670,958)
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Fund Balance	\$109,010,548	\$82,042,717	\$46,934,179	(\$796,251)	(\$57,170,958)
% Budgeted Expenditures	20.73%	14.74%	8.23%	-0.14%	-9.54%
Minimum Fund Balance per Board Policy #721	\$26,293,328	\$27,839,039	\$28,502,262	\$29,366,788	\$29,972,564
Compliance with Fund Balance Policy	Yes	Yes	Yes	No	No
Funds needed to comply with Fund Balance Policy				\$30,163,039	\$87,143,522

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 2015 Debt Service for the School District is \$53.2 million, 9.55% of the budget. The 2014 Debt Service appropriation was \$53.0, 10.0% of the budget. Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program.

Outstanding Principal and Interest December 31, 2014			
	<u>Principal</u>	<u>Interest</u>	<u>Totals</u>
2015	\$36,421,855	\$16,770,519	\$53,192,374
2016	\$35,014,420	\$15,225,625	\$50,240,045
2017	\$34,829,348	\$13,613,006	\$48,442,353
2018	\$32,799,343	\$12,092,100	\$44,891,443
2019	\$29,014,408	\$10,708,766	\$39,723,173
2020-2024	\$117,494,020	\$37,725,901	\$155,219,921
2025-2029	\$52,709,412	\$18,159,301	\$70,868,713
2030	\$420,000	\$16,800	\$436,800
Totals	<u>\$338,702,805</u>	<u>\$124,312,018</u>	<u>\$463,014,823</u>

**School District of Pittsburgh
Outstanding Principal & Interest
December 31, 2014**



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

The following table indicates the School District's Net Nonelectoral Debt and Lease Rental Debt:

Borrowing Limits	\$1,166,865,779
*Net Outstanding Debt	\$389,270,723
Remaining Borrowing Capacity	\$777,595,056
*As of December 31, 2013.	

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 2015 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 Mills	\$164,459,489	\$16,713,363 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$15,579,489
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<u>Net Real Estate Tax</u>	\$148,880,000
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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	\$119,851,429
Percentage Levied required to be shared with the City	0.25%	\$14,981,429
	1.75% Net Levy	<u><u>\$104,870,000</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2015 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2015 Capital Program

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	530,000	530,000	-
Grounds Improvements	2,069,500	-	2,069,500
Mechanical Systems	3,384,600	2,929,500	455,100
Electrical Systems	2,277,600	201,400	2,076,200
Building Interior	8,086,000	2,438,000	5,648,000
Building Exterior	2,528,500	477,000	2,051,500
Planning / Design / Construction Management	2,942,800	-	2,942,800
TOTAL	\$ 21,819,000	\$ 6,575,900	\$ 15,243,100

City of Pittsburgh Outlook Summary

Pittsburgh's economic recovery has come back down to earth after outpacing the national average for the first two years of the recovery. Residents of the market area who found jobs during the market area's early recovery from recession have kept consumer spending healthy thanks to solid housing markets and a stable income environment. This trend supported retail and service industry employment gains even as the broader job market slowed in 2013. It will take a resumption of higher-paying manufacturing and transportation job growth in order for Pittsburgh to take another step forward in local business expansion. Accelerating national growth through the second half of 2014 and into next year offers that potential boost to Pittsburgh's economy. Demand for locally produced goods and services—especially for the market area's struggling manufacturing sector—should spring from a broader national audience as capital investment goes to work. Such spending was largely absent during the market area's initial recovery spurt. Pittsburgh's cadre of large, highly regarded universities and hospitals support both healthy and stable income trends, and a steady employment base. As it is home to a large student population, Pittsburgh has a ready stream of skilled labor available as it continues to develop its technology, finance and research industry opportunities over time. 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 2015 and 2016, 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 uncertain federal and state funding, greater competition from Charter Schools, increasing costs – retirement, utilities, transportation, health care and salaries.

Short & Long-Term Financial Planning cont'd.

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.

2015 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, 2014	Principals receive Site-Based Staff Allocations.
February 3, 2014 - February 21, 2014	Budget Development and Human Resources facilitate differentiated Budget Workshops for Principals.
February 24, 2014	Final Site-Based Budgets due to Budget Development.
March 3, 2014	Assistant Superintendents Approval Final Site-Based Budgets.
March 14, 2014	Approved Site-Based Budgets provided to Human Resources for 2014/2015 Staffing Actions.
May 28, 2014	Legislative approval of 2014/15 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2015.
October 20, 2014	Regular Public Hearing.
November 3, 2014	Board Committee Meeting
November 12, 2014	Press Release of Preliminary 2015 Budget.
November 27, 2014	Deadline to make 2015 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

December 1, 2014	Regular Public Hearing/Special Budget Hearing.
December 7, 2014	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 10, 2014	Agenda Review.
December 17, 2014	Regular Legislative Meeting – 2015 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 2014

Board of Directors

Thomas Sumpter
William Isler
Carolyn Klug
Mark Brentley
Cynthia Falls
Sherry Hazuda
Regina Holley
Terry Kennedy
Sylvia Wilson

Elected Officials

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

School Controller's Office

Michael E. Lamb
Michael Senko (Acting)

School Controller
Deputy School Controller (Acting)

School Treasurer's Office

Margaret L. Lanier

School Treasurer

Superintendent's Office

Linda Lane

Appointed Officials
Superintendent and Secretary

Deputy Superintendent

Donna Micheaux

Deputy Superintendent

Law Office

Ira Weiss

Solicitor and Assistant Secretary

Chief of School Performance

Connie Sims

Chief of School Performance

Chief Operations Officer

Ronald J. Joseph

Chief Operations Officer
and Assistant Secretary

Chief Human Resources Officer

Jody Spolar

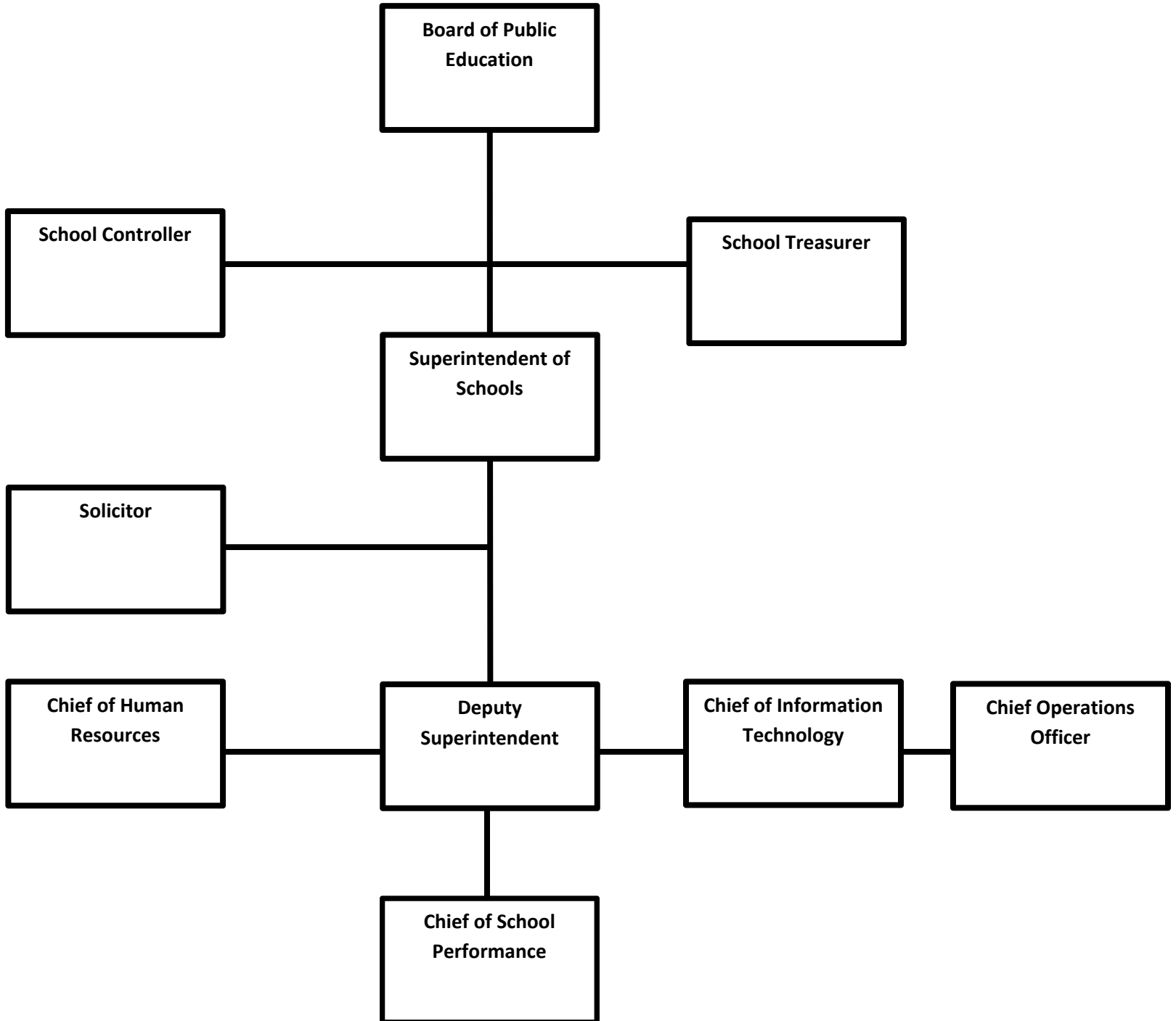
Chief Human Resources Offices

Chief of Information & Technology

Scott Gutowski

Chief of Information & Technology

School District of Pittsburgh Organizational Chart – December 2014



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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:

11,562	Elementary Students
5,224	Middle Students
6,736	Secondary Students
<u>443</u>	Special School Students
23,965	K-12 Building Membership
<u>138</u>	Alternative School
24,103	Total K-12 Membership
<u>1,401</u>	PPS Early Childhood
25,504	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

53.4%	African American
46.6%	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 2015 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 2014 - 2015



Commencing August 25, 2014 and Concluding June 8, 2015*

REVISED 8/13/2014

2014

AUGUST/SEPTEMBER 2014						
S	M	T	W	T	F	S
17	18	T19	T20	T21	F22	23
24	25	26	B27	K-12 28	29	30
31	Labor Day 1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	*22	B23	24	25	26	27
28	29	30				

OCTOBER 2014						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	TEM13	14	15	16	17	18
19	20	21	B22	23	24	25
26	27	28	29	30	31	

NOVEMBER 2014						
S	M	T	W	T	F	S
2	3	T4	5	6	7	8
9	10	11	R12	13	14	15
16	17	18	19	20	21	22
23	24	B25	26	27	28	29
30						

DECEMBER 2014						
S	M	T	W	T	F	S
7	8	9	10	11	12	13
14	15	16	B17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

JANUARY 2015						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	T21	22	23	24
25	26	27	28	29	R30	31

2015

FEBRUARY 2015						
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	B25	26	27	28

MARCH 2015						
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	B25	26	27	28
29	30	31				

APRIL 2015						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	R14	15	16	17	18
19	20	21	B22	23	24	25
26	27	28	29	30		

MAY 2015						
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	B27	28	29	30
31						

JUNE 2015						
S	M	T	W	T	F	S
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	B24	25	26	27
28	29	30				

CALENDAR KEY

- Half School Day
- 23 - RED and GREEN SHADED dates- School ONLY Vacation Days
- 25 - GREEN and GREEN/GRAY SHADED dates - All PPS Employee Vacation Days
- *9th - ORANGE SHADED date - 9th Grade Nation (1/2 day for 9th grade students and 1/2 PD day for 9th grade teachers only)
- *10th - *REG FIRST* SHADED date - 1st day of school for most students (Early Childhood, grades 1-6), 1st/first full day for 9th graders)
- *Last - *YELLOW* "Last" SHADED date - Last day of school for all students (date is subject to change)
- *Please Note: If the shaded 2 snow days occurred, the school year will be extended based on the number of additional snow days taken, as made up days. Snow Absence Days (if necessary) on June 9, 10, 11, 12, 2015.
- *1st Day - 1st day of school for ALL kindergarten (date is subject to change)

- 12 - BLUE date - Monthly Membership Date/End of School month (occurs every 20 school days)
- 12* - *BLUE date - Official Membership Month/End of the 1st School Month (20th school day)
- T - Pupil Only Vacation Days (School-based staff still report) 8/19/14 - Clerical PD, 8/20/14 - District PD, 8/21/14 - Clerical PD, 8/22/14 - School PD
- EM - Elementary and Middle only (K-5K-6/6-8)
- S - Secondary only (6-12/9-12/Special)
- R - Report Card Dates (11/12/14, 1/30/15, 4/14/15, 6/15/15)
- Report Periods: 1st - 8/25/14 to 10/29/14 2nd - 10/14/14 to 1/15/15 3rd - 2/16/15 to 4/15/15 4th - 3/26/15 to 6/8/15
- Pay Schedule: Pay Date
- Biweekly Teachers 12-month
- B - School Board Meetings (subject to change)

JULY 2015						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	B22	23	24	25
26	27	28	29	30	31	

AUGUST 2015						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	B26	27	28	29
30	31					

WE ARE AN EQUAL OPPORTUNITY SCHOOL DISTRICT

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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) 2015 Capital Projects & Major Maintenance**
- n) 2015 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2009 - 2015

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough				Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total Assessed value To total Estimated Actual value
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value	Less: Tax Exempt Real Property				
2009	7,348,092	14,068,732	21,416,824	7,985,191	13,431,633	1.00	15,581,941	0.862
2010	7,359,741	14,049,120	21,408,861	8,115,436	13,293,425	1.00	15,493,502	0.858
2011	7,394,894	14,657,384	22,052,278	8,519,620	13,532,658	1.00	15,790,733	0.857
2012	7,399,526	15,054,546	22,454,072	8,742,620	13,711,452	1.00	13,711,452	1.000
2013	10,408,915	22,610,396	33,019,311	12,714,617	20,304,694	1.00	20,304,694	1.000
2014	10,235,793	20,960,047	31,195,840	12,438,842	18,756,998	1.00	18,756,998	1.000
2015	10,065,550	21,354,744	31,420,295	12,793,838	18,626,456	1.00	18,626,456	1.000

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

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

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

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

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Property Tax Levies and Collections
Fiscal Years 2004-2013

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
2004	13.920	171,798,461	162,146,215	94.38%	6,906,985	169,053,200	98.40%
2005	13.310	179,628,170	169,439,957	94.33%	6,998,101	176,438,058	98.22%
2006	13.920	181,746,627	171,703,252	94.47%	6,567,311	178,270,563	98.09%
2007	13.920	179,605,293	171,657,699	95.57%	6,326,382	177,984,081	99.10%
2008	13.920	180,648,220	171,075,386	94.70%	6,554,839	177,630,225	98.33%
2009	13.920	164,044,094	157,206,287	95.83%	6,098,285	163,304,572	99.55%
2010	13.920	164,088,430	155,802,011	94.95%	4,918,891	160,720,902	97.95%
2011	13.920	166,407,623	158,769,241	95.41%	3,976,029	162,745,270	97.80%
2012	13.920	170,069,937	159,318,698	93.68%	3,986,991	163,305,689	96.02%
2013	9.650	156,398,875	152,027,206	97.20%	-	152,027,206	97.20%

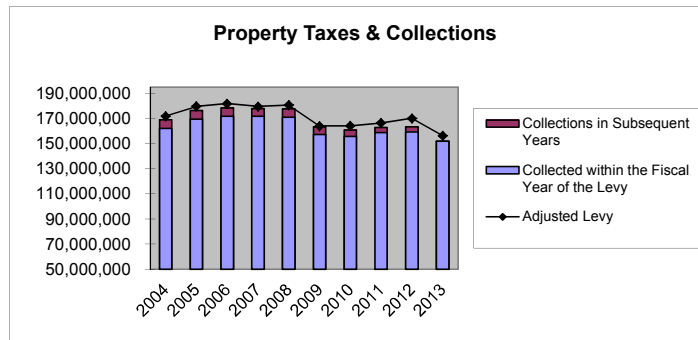
¹ Original levy plus/less adjustments and exonerations.

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
2010	1.75%	753	525	13.92	1219	1,727
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

(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>
12/31/2013	\$18,100,936	71.2%	\$23,514,269
12/31/2012	16,549,807	80.7	20,457,852
12/31/2011	16,586,641	87.5	17,257,774

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>
2030	\$338,702,805	\$124,312,018	\$463,014,823

Borrowing Limits \$1,166,865,779

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.

					3	4	5			
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF BOARD OF DIRECTORS										
1	0100	010	2310	151 SECRETARIES	1.00	1.00	65,336.40	65,336	66,624	1,288
	0100	010	2310	157 COMP-ADDITIONAL WORK			5,986.69	1,500	1,500	****
	0100	010	2310	200 EMPLOYEE BENEFITS			33,075.19	30,481	33,981	3,500
	0100	010	2310	330 OTHER PROFESSIONAL SERV			400.00	15,000	15,000	0
	0100	010	2310	530 COMMUNICATIONS			553.37	2,000	2,000	****
	0100	010	2310	538 TELECOMMUNICATIONS			5,605.16	10,300	5,540	-4,760
	0100	010	2310	540 ADVERTISING			406.94	****	****	****
	0100	010	2310	550 PRINTING & BINDING			1,088.38	1,000	1,000	****
	0100	010	2310	581 MILEAGE			1,680.88	1,800	1,800	****
	0100	010	2310	582 TRAVEL			23,100.02	16,000	16,000	****
	0100	010	2310	599 OTHER PURCHASED SERVICES			31.61	500	800	300
	0100	010	2310	610 GENERAL SUPPLIES			1,397.07	3,000	3,000	****
	0100	010	2310	635 MEALS & REFRESHMENTS			12,260.61	9,000	10,000	1,000
	0100	010	2310	810 DUES & FEES			26,900.00	28,300	28,000	-300
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	177,822.32	184,217	185,245	1,028
				DEPARTMENT TOTAL	1.00	1.00	177,822.32	184,217	185,245	1,028

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

2015 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>2015 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 185,245
0200	Office of Solicitor.....	3.50		3.50	1,876,847
0300	Office of School Controller.....	8.00		8.00	719,241
0400	Office of School Treasurer.....				<u>2,470,770</u>
	TOTALS.....	12.50		12.50	\$ 5,252,103
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	6.25	2.00	8.25	\$ 1,521,549
1700	Central-School Communications.....				<u>65,500</u>
	TOTALS.....	6.25	2.00	8.25	\$ 1,587,049
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>16.80</u>	<u>-0.20</u>	<u>16.60</u>	<u>\$ 14,825,129</u>
	TOTALS.....	16.80	-0.20	16.60	\$ 14,825,129
	<u>Office of Chief Operations Officer</u>				
3000	Budget Dev., Mgmt & Oper.....	7.00		7.00	\$ 954,646
3300	Finance.....	2.00		2.00	1,108,911
3301	Acctng & Accts Payable.....	9.00		9.00	850,295
3303	Payroll.....	4.00		4.00	431,733
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>318,825</u>
	TOTALS.....	25.00		25.00	\$ 3,664,410
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Superintendent.....		<u>2.00</u>	<u>2.00</u>	<u>\$ 350,350</u>
	TOTALS.....		2.00	2.00	\$ 350,350
	<u>Office of Chief of School Performance</u>				
4017	School Performance.....	13.00		13.00	\$ 1,958,111
4020	Conciliation Agreement.....				99,655
4100	Elementary Schools.....	847.55		847.55	104,285,422
4200	Middle Schools.....	138.70		138.70	17,713,053
4300	Secondary Schools.....	448.10	3.00	451.10	57,927,866

2015 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>2015 BUDGET</u>
4600	Curric.Instr. & Assessment.....	20.75	-2.00	18.75	4,042,997
4605	Pittsburgh Online Academy.....	2.00	1.00	3.00	1,266,224
4606	Professional Development.....				514,510
4800	Career & Tech Ed/Career Dev.....	5.00		5.00	894,407
4803	Library Services.....				<u>198,392</u>
	TOTALS.....	1,475.10	2.00	1,477.10	\$188,900,637
	<u>Student Support Services</u>				
4810	Support Services.....	73.58	-1.00	72.58	\$ 9,685,050
4814	Health Services.....	42.00		42.00	5,922,892
4815	Interscholastic Athletics.....	3.00		3.00	3,391,314
4821	Student Achievement Center.....	<u>36.50</u>		<u>36.50</u>	<u>6,975,594</u>
	TOTALS.....	155.08	-1.00	154.08	\$ 25,974,850
	<u>Office of Chief of Information & Technology</u>				
5400	Chief-Information & Technology.....	<u>42.00</u>		<u>42.00</u>	<u>\$ 11,723,262</u>
	TOTALS.....	42.00		42.00	\$ 11,723,262

2015 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>2015 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	5.00		5.00	\$ 2,435,369
6300	Facilities.....	80.00		80.00	11,898,161
6500	Transportation.....	8.50		8.50	37,310,091
6600	Plant Operations.....	298.00	10.00	308.00	38,850,566
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>6,445,923</u>
	TOTALS.....	483.50	10.00	493.50	\$ 96,940,110
	<u>Fixed Charges</u>				
6900	Fixed Costs.....				\$ 298,015
6901	Benefits.....				<u>4,343,692</u>
	TOTALS.....				\$ 4,641,707
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 433,160</u>
	TOTALS.....				\$ 433,160
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 36,421,855
6905	Debt Service - Interest.....				16,770,519
6906	Tax Refunds.....				<u>4,832,368</u>
	TOTALS.....				\$ 58,024,742
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 80,841,249
6908	Contingencies.....				11,551,978
6909	Charter School Payments.....				<u>52,070,039</u>
	TOTALS.....				\$144,463,266
	TOTAL ALL DEPARTMENTS.....	2,216.23	14.80	2,231.03	\$556,780,775
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,216.23</u>	<u>14.80</u>	<u>2,231.03</u>	<u>\$559,280,775</u>

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2015 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>INCREASE DECREASE 15 OVER 14</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 295,325.74	\$ 230,000	\$ 403,400	\$ 173,400
112	SCHOOL CONTROLLER.....	21,537.12	21,537	21,968	431
113	DIRECTORS.....	3,435,495.91	4,063,595	4,130,463	66,868
114	PRINCIPALS.....	8,137,747.86	8,901,986	8,275,067	-626,919
116	CENTRL SUPPORT ADMIN.....	2,440,841.20	2,371,728	2,565,694	193,966
119	OTHER PERSONNEL COSTS.....	836,364.91	1,055,000	716,560	-338,440
121	CLASSROOM TEACHERS.....	99,242,740.92	92,624,903	104,311,527	11,686,624
122	TEACHER-SPEC ASSGNMT.....	96,928.98	91,377	108,000	16,623
123	SUBSTITUTE TEACHERS.....	4,939,789.68	4,577,000	4,577,000	****
124	COMP-ADDITIONAL WORK.....	682,256.62	625,118	650,505	25,387
125	WKSP-COM WK-CUR-INSV.....	35,952.06	13,855	18,954	5,099
126	COUNSELORS.....	2,800,219.77	1,580,346	2,966,460	1,386,114
127	LIBRARIANS.....	1,749,882.67	1,492,551	1,596,688	104,137
129	OTHER PERSONNEL COSTS.....	23,290.52	1,215,000	800,000	-415,000
132	SOCIAL WORKERS.....	2,028,783.03	2,945,729	2,392,509	-553,220
133	SCHOOL NURSES.....	2,901,246.04	3,188,521	2,960,539	-227,982
134	COORDINATORS.....	9,503.00	****	****	****
135	OTHER CENT SUPP STAFF.....	503,585.10	535,960	546,984	11,024
136	OTHER PROF EDUC STAFF.....	439,599.70	438,058	462,683	24,625
137	ATHLETIC COACHES.....	1,167,218.28	1,350,000	1,350,000	****
138	EXTRA CURR ACTIV PAY.....	488,361.99	436,595	437,609	1,014
139	OTHER PERSONNEL COSTS.....	7,109.25	40,000	****	-40,000
141	ACCOUNTANTS-AUDITORS.....	873,509.57	760,371	717,429	-42,942
142	OTHER ACCOUNTING PERS.....	526,731.10	509,549	438,601	-70,948
143	PURCHASING PERSONNEL.....	178,145.28	181,038	185,228	4,190
144	COMPUTER SERVICE PERS.....	1,440,395.29	1,535,666	1,491,443	-44,223
145	FACIL-PLANT OPR PERS.....	871,385.33	855,091	870,282	15,191
146	OTHER TECHNICAL PERS.....	2,086,512.59	2,799,996	2,669,539	-130,457
147	TRANSPORTATION PERS.....	289,877.45	312,535	293,389	-19,146
148	COMP-ADDITIONAL WORK.....	341,480.73	104,788	100,788	-4,000
149	OTHER PERSONNEL COSTS.....	48,977.31	49,000	24,500	-24,500
151	SECRETARIES.....	703,668.99	715,135	720,722	5,587
152	TYPIST-STENOGRAPHERS.....	190,664.84	228,772	233,687	4,915
153	SCH SECRETARY-CLERKS.....	2,075,497.48	2,042,645	2,168,410	125,765
154	CLERKS.....	294,341.83	318,608	319,352	744
155	OTHER OFFICE PERS.....	1,491,158.24	1,568,914	1,689,534	120,620
157	COMP-ADDITIONAL WORK.....	70,429.74	33,936	81,250	47,314
159	OTHER PERSONNEL COSTS.....	87,899.26	56,500	46,500	-10,000
161	TRADESMEN.....	3,326,876.95	3,678,771	3,682,015	3,244
163	REPAIRMEN.....	515,201.91	581,029	515,124	-65,905
167	TEMP CRAFTS & TRADES.....	****	4,429	4,429	****
168	COMP-ADDITIONAL WORK.....	1,478,641.34	827,142	804,678	-22,464
169	OTHER PERSONNEL COSTS.....	9,057.21	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	878,444.93	1,001,281	1,023,134	21,853
173	TRANSPORTATION HELP.....	41,850.52	42,549	43,381	832
177	SUBSTITUTES.....	****	100,000	****	-100,000
178	COMP-ADDITIONAL WORK.....	130,875.17	251,085	219,525	-31,560
179	OTHER PERSONNEL COSTS.....	12,558.12	****	****	****
181	CUSTODIAL - LABORER.....	10,099,278.12	11,053,128	11,463,753	410,625
182	FOOD SERVICE STAFF.....	38,604.44	35,195	34,746	-449
183	SECURITY PERSONNEL.....	2,848,348.04	3,486,776	3,541,733	54,957
184	STORES HANDLING STAFF.....	49,984.54	50,107	51,106	999

2015 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>INCREASE DECREASE 15 OVER 14</u>
185	SUBSTITUTES.....	****	311,976	200	-311,776
186	GROUNDSKEEPER.....	414,394.99	439,264	447,426	8,162
187	STUD WRKRS/TUTORS/INTERNS.....	261,761.68	257,207	244,125	-13,082
188	COMP-ADDITIONAL WORK.....	3,687,668.90	4,519,200	4,362,091	-157,109
189	OTHER PERSONNEL COSTS.....	37,085.25	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	1,237,028.73	1,020,190	1,083,278	63,088
197	COMP-ADDITIONAL WORK.....	8,907.81	16,517	4,600	-11,917
198	SUBSTITUTE PARAPROF.....	27,326.05	****	****	****
199	OTHER PERSONNEL COSTS.....	12,864.11	33,000	13,000	-20,000
	TOTAL SALARIES.....	\$ 168,971,214.19	\$167,581,749	\$178,883,108	\$ 11,301,359
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 10,548.99	\$ ****	\$ ****	\$ ****
212	DENTAL INSURANCE.....	1,474,812.81	1,573,977	1,720,357	146,380
213	LIFE INSURANCE.....	84,261.04	233,101	240,023	6,922
214	INCOME PROTECT INSURANCE.....	7,737.49	****	****	****
220	SOCIAL SECURITY CONT.....	12,873,433.24	12,837,597	13,591,728	754,131
230	RETIREMENT CONTRIBUTION.....	27,103,844.01	36,057,403	45,322,812	9,265,409
250	UNEMPLOYMENT COMP.....	1,018,839.26	1,006,870	1,385,224	378,354
260	WORKERS' COMP.....	1,529,162.02	1,510,306	1,802,316	292,010
271	SELF INSURANCE- MEDICAL HEALTH.....	25,921,583.97	38,220,503	41,220,812	3,000,309
281	OPEB - RETIREE'S HEALTH BEN.....	8,990,777.40	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	271.80	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	551,478.85	577,468	596,294	18,826
299	OTHER EMPLOYEE BENEFITS.....	66,105.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 79,632,855.88	\$ 92,017,225	\$105,879,566	\$ 13,862,341
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,364,225.12	\$ 2,326,000	\$ 2,453,880	\$ 127,880
322	PROF. EDUC. SERVICES-IUS.....	54,351,863.58	65,183,636	70,690,214	5,506,578
323	PROF-EDUCATIONAL SERV.....	3,142,632.36	5,429,345	3,033,680	-2,395,665
324	PROF-EDUC SERV - PROF DEV.....	44,050.00	19,390	29,690	10,300
329	PROF-EDUC SRVC - OTHER.....	30,190.00	15,250	34,698	19,448
330	OTHER PROFESSIONAL SERV.....	3,928,482.44	3,559,731	3,793,371	233,640
340	TECHNICAL SERVICES.....	475,712.68	299,540	289,540	-10,000
348	TECHNOLOGY SERVICES.....	280,005.53	337,000	761,000	424,000
350	SECURITY / SAFETY SERVICES.....	30,833.28	40,712	27,867	-12,845
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 64,647,994.99	\$ 77,210,604	\$ 81,113,940	\$ 3,903,336
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 321,652.25	\$ 409,118	\$ 405,118	\$ -4,000
413	CUSTODIAL SERVICES.....	39,484.00	40,000	40,100	100
415	LAUNDRY-LINEN SERVICE.....	1,830.60	3,760	3,760	****
422	ELECTRICITY.....	4,403,118.04	4,547,160	4,532,943	-14,217
424	WATER/SEWAGE.....	990,517.34	1,037,022	1,182,202	145,180
431	RPR & MAINT - BLDGS.....	1,479,615.04	1,498,028	1,498,028	****
432	RPR & MAINT - EQUIP.....	876,707.69	1,050,781	1,040,836	-9,945
433	RPR & MAINT - VEHICLES.....	4,367.19	5,000	5,000	****

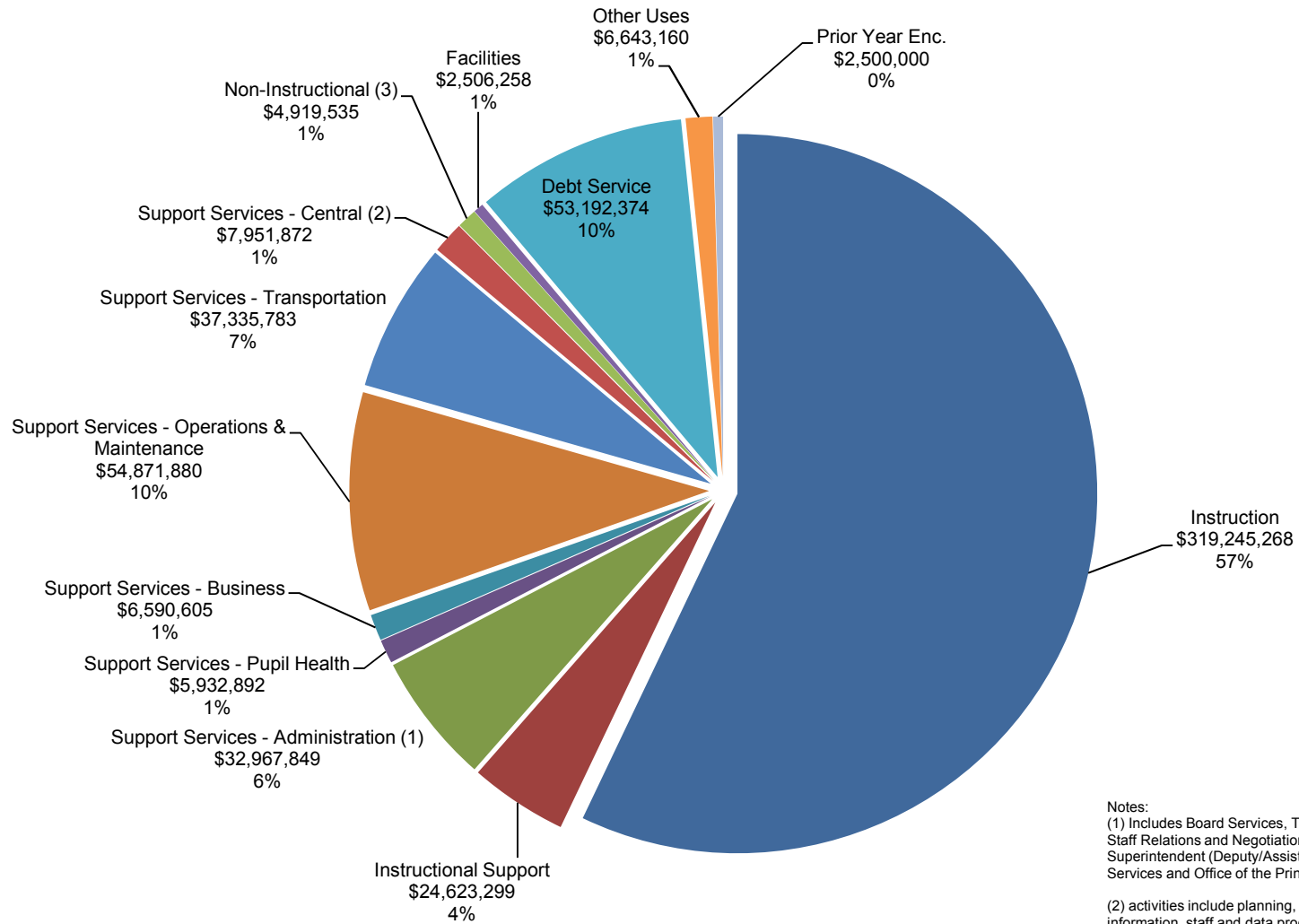
2015 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>INCREASE DECREASE 15 OVER 14</u>
438	RPR & MAINT - TECH.....	364,432.34	296,530	394,200	97,670
441	RENTAL - LAND & BLDGS.....	233,752.30	377,473	380,793	3,320
442	RENTAL - EQUIPMENT.....	30,349.71	43,326	43,576	250
444	RENTAL OF VEHICLES.....	****	900	900	****
450	CONSTRUCTION SERVICES.....	****	5,706	****	-5,706
460	EXTERMINATION SERVICES.....	9,281.65	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	100.00	26,000	26,000	****
	TOTAL PURCHASED PROPERTY SERVICES.....	\$ 8,755,208.15	\$ 9,350,804	\$ 9,563,456	\$ 212,652
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 23,383,329.19	\$ 25,014,032	\$ 27,026,564	\$ 2,012,532
515	PUBLIC CARRIERS.....	2,057,306.09	3,112,225	3,112,225	****
516	STUDENT TRANSPORTATION - I.U.....	6,276,693.11	6,520,000	6,520,000	****
519	OTHER STUDENT TRANSP.....	248,424.32	505,187	568,516	63,329
522	AUTO LIABILITY INSURANCE.....	128,784.33	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	289,523.09	231,774	231,774	****
529	OTHER INSURANCE.....	72,198.53	146,790	146,790	****
530	COMMUNICATIONS.....	286,387.22	516,452	581,565	65,113
538	TELECOMMUNICATIONS.....	664,019.22	635,048	540,145	-94,903
540	ADVERTISING.....	58,185.42	104,070	97,370	-6,700
550	PRINTING & BINDING.....	132,829.27	174,415	182,616	8,201
561	TUITION - OTHER PA LEA.....	4,150,632.87	3,420,000	3,820,000	400,000
562	TUITION - CHARTER SCHOOLS.....	46,305,840.45	54,936,157	52,070,039	-2,866,118
564	TUITION - AVTS.....	24,589.45	15,000	15,000	****
567	TUITION TO APPROVED PRIVATE.....	5,041,120.18	5,500,000	5,500,000	****
568	TUITION - PRRI.....	409,378.88	500,000	500,000	****
569	TUITION - OTHER.....	753,005.00	1,571,035	838,243	-732,792
581	MILEAGE.....	104,011.18	130,258	139,326	9,068
582	TRAVEL.....	105,674.66	137,300	143,750	6,450
594	SVC-IU SPECIAL CLASSES.....	190,818.40	260,000	260,000	****
599	OTHER PURCHASED SERVICES.....	993,938.58	1,365,920	1,451,388	85,468
	TOTAL OTHER PURCHASED SERVICES.....	\$ 91,676,689.44	\$104,896,099	\$103,845,747	\$ -1,050,352
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 4,696,900.40	\$ 4,870,155	\$ 4,968,775	\$ 98,620
618	ADM OP SYS TECH.....	1,349,361.02	1,820,710	2,044,573	223,863
621	NATURAL GAS - HTG & AC.....	2,690,439.14	3,229,393	3,396,738	167,345
624	OIL - HTG & AC.....	4,818.93	5,000	5,000	****
626	GASOLINE.....	137,828.71	150,100	150,100	****
627	DIESEL FUEL.....	118,538.85	128,176	128,176	****
628	STEAM - HTG & AC.....	276,151.73	318,395	354,750	36,355
634	STUDENT SNACKS.....	30,491.87	50,001	56,254	6,253
635	MEALS & REFRESHMENTS.....	65,792.65	64,635	77,262	12,627
640	BOOKS & PERIODICALS.....	1,259,907.36	1,783,797	1,768,515	-15,282
650	SUPPLIES & FEES - TECHNOLOGY.....	88,295.83	149,263	153,588	4,325
	TOTAL SUPPLIES.....	\$ 10,718,526.49	\$ 12,569,625	\$ 13,103,731	\$ 534,106

2015 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>INCREASE DECREASE 15 OVER 14</u>
700 PROPERTY					
750	EQUIP-ORIGINAL & ADD.....	\$ 11,836.75	\$ 83,677	\$ 82,807	\$ -870
751	NONCAPITAL EQUIP - ORIG & ADDL.....	44,881.21	100,488	85,488	-15,000
752	CAPITAL EQUIPMENT-ORIG & ADDL.....	59,667.22	55,000	60,300	5,300
758	CAPITAL TECH EQUIP - ORIG.....	1,901,866.17	1,228,140	777,251	-450,889
760	EQUIPMENT-REPLACEMENT.....	24,976.79	33,685	46,521	12,836
761	NON-CAP EQUIP REPLACEMENT.....	50,015.12	107,806	115,306	7,500
762	CAPITAL EQUIPMENT REPLACEMENT.....	1,138,772.01	1,236,570	1,236,570	****
768	CAPITAL TECH EQUIP REPLACEMENT.....	1,029,989.76	1,296,428	1,680,657	384,229
788	TECH INFRASTRUCTURE.....	848,189.78	608,953	677,276	68,323
	TOTAL PROPERTY.....	\$ 5,110,194.81	\$ 4,750,747	\$ 4,762,176	\$ 11,429
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 116,585.37	\$ 168,023	\$ 171,149	\$ 3,126
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	18,415,052.68	16,807,329	15,240,946	-1,566,383
840	BUDGETARY RESERVE.....	****	1,500,000	1,000,000	-500,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	3,291,694.08	4,800,000	4,800,000	****
890	MISC EXPENDITURES.....	27,521.25	32,368	32,368	****
	TOTAL OTHER OBJECTS.....	\$ 23,380,425.88	\$ 24,837,293	\$ 22,774,036	\$ -2,063,257
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	35,064,968.47	33,289,697	35,069,502	1,779,805
939	OTHER FUND TRANSFERS.....	6,082,862.00	1,273,160	433,160	-840,000
	TOTAL OTHER FINANCING USES.....	\$ 42,500,183.41	\$ 35,915,210	\$ 36,855,015	\$ 939,805
	TOTAL ALL OBJECTS.....	\$ 495,393,293.24	\$529,129,356	\$556,780,775	\$ 27,651,419
	PRIOR YEAR ENCUMBRANCES.....	\$ 3,281,501.64	\$ 2,500,000	\$ 2,500,000	\$ ****
	GRAND TOTAL.....	\$ 498,674,794.88	\$531,629,356	\$559,280,775	\$ 27,651,419

**School District of Pittsburgh
2015
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	\$556,780,775
Prior Encumbrances	\$ 2,500,000

2015 APPROPRIATIONS BY FUNCTION

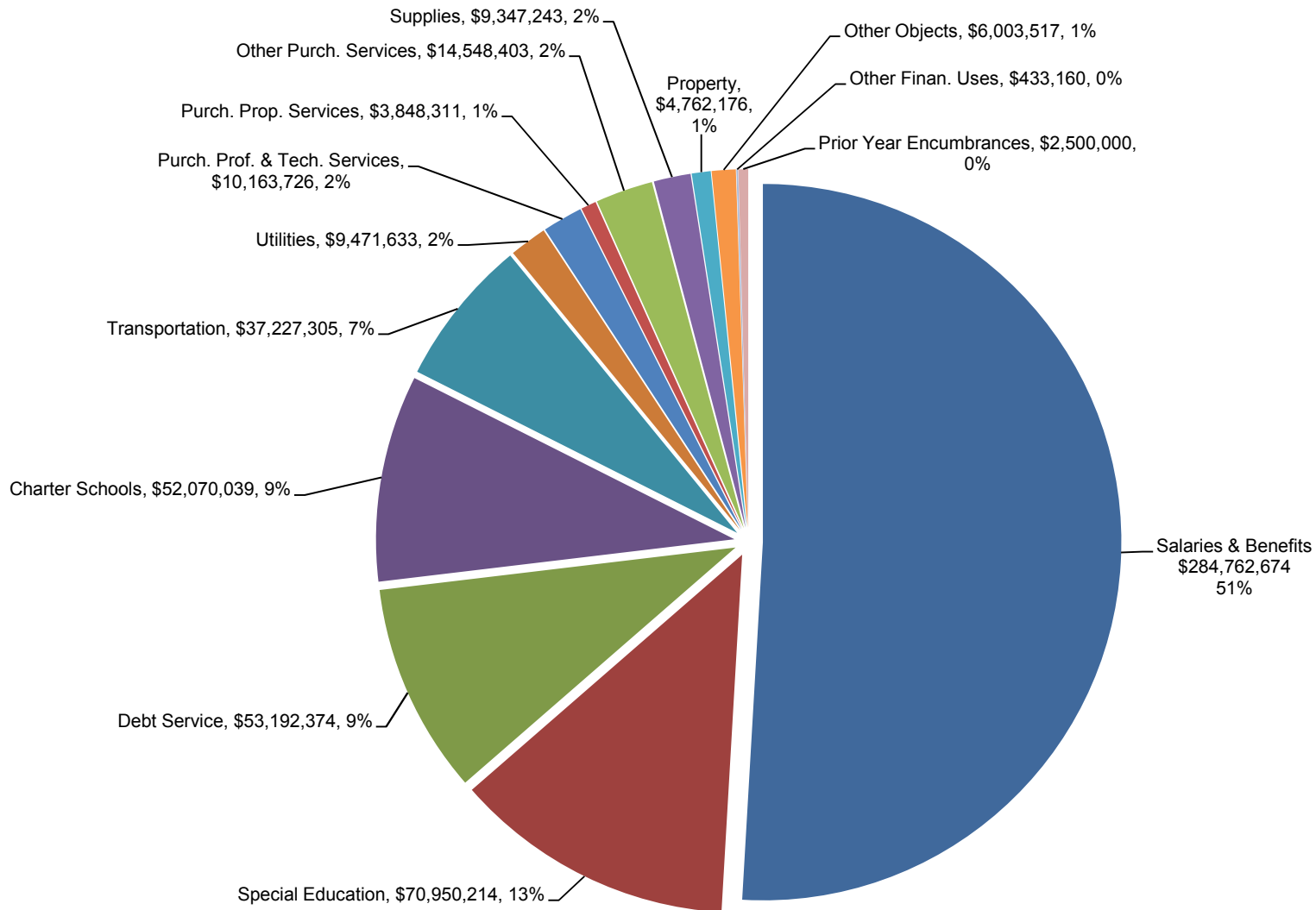
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$170,019,114	\$ 63,832,510	\$233,851,624	41.81
1200	SPECIAL PROGRAMS ELEM/SEC	750,000	76,450,214	77,200,214	13.80
1300	VOCATIONAL EDUCATION PROGRAMS	5,582,569	240,674	5,823,243	1.04
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,477,704	42,483	1,520,187	0.27
1800	INSTR PROG. PRE-K STUDENTS	850,000	****	850,000	0.15
1000	INSTRUCTION	\$178,679,387	\$140,565,881	\$319,245,268	57.08
2100	SUPPORT SVCS-PUPIL PERSONNEL	10,363,208	250,327	10,613,535	1.90
2200	SUPPORT SERVICES-INSTRUCTIONAL	7,476,079	6,533,685	14,009,764	2.50
2300	SUPPORT SERVICE ADMINISTRATION	27,340,977	5,626,872	32,967,849	5.89
2400	SUPPORT SVCS-PUPIL HEALTH	5,108,828	824,064	5,932,892	1.06
2500	SUPPORT SERVICES-BUSINESS	3,747,832	2,842,773	6,590,605	1.18
2600	OPERATION & MAINT OF PLANT SER	40,198,205	14,673,675	54,871,880	9.81
2700	STUDENT TRANSPORTATION SVCS	748,744	36,587,039	37,335,783	6.68
2800	SUPPORT SERVICES-CENTRAL	6,654,256	1,297,616	7,951,872	1.42
2000	SUPPORT SERVICES	\$101,638,129	\$ 68,636,051	\$170,274,180	30.45
3200	STUDENT ACTIVITIES	3,232,034	1,657,501	4,889,535	0.87
3300	COMMUNITY SERVICES	30,000	****	30,000	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,262,034	\$ 1,657,501	\$ 4,919,535	0.88
4400	ARCH, ENG & EDUC SPEC-REPLACE	506,015	31,500	537,515	0.10
4600	BUILDING IMPROVE SERV-REPLACEM	670,609	1,298,134	1,968,743	0.35
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,176,624	\$ 1,329,634	\$ 2,506,258	0.45
5100	DEBT SERVICE	****	53,192,374	53,192,374	9.51
5130	REFUND OF PRIOR YR REVENUES	****	4,800,000	4,800,000	0.86
5200	FUND TRANSFERS	****	433,160	433,160	0.08
5900	BUDGETARY RESERVE	6,500	1,403,500	1,410,000	0.25
5000	OTHER FINANCING USES	\$ 6,500	\$ 59,829,034	\$ 59,835,534	10.70
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.45
	TOTAL	\$284,762,674	\$274,518,101	\$559,280,775	100.00

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2011 EXPENDITURES</u>	<u>2012 EXPENDITURES</u>	<u>2013 EXPENDITURES</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	212,086,645.60	216,117,377.02	208,656,265.12	218,292,758	233,851,624
1200 SPECIAL PROGRAMS ELEM/SEC	74,556,848.13	69,555,242.67	60,203,132.34	71,493,636	77,200,214
1300 VOCATIONAL EDUCATION PROGRAMS	5,571,123.68	4,297,623.68	4,044,835.03	5,795,573	5,823,243
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,249,056.48	1,075,749.98	1,044,959.70	1,278,022	1,520,187
1800 INSTR PROG. PRE-K STUDENTS	<u>564,567.52</u>	<u>662,730.01</u>	<u>890,617.36</u>	<u>700,000</u>	<u>850,000</u>
1000 INSTRUCTION	294,028,241.41	291,708,723.36	274,839,809.55	297,559,989	319,245,268
2100 SUPPORT SVCS-PUPIL PERSONNEL	10,472,220.39	9,314,044.02	9,217,364.79	9,631,268	10,613,535
2200 SUPPORT SERVICES-INSTRUCTIONAL	12,813,809.77	14,179,710.11	12,944,321.77	13,816,515	14,009,764
2300 SUPPORT SERVICE ADMINISTRATION	33,397,497.08	30,181,284.77	28,308,420.02	31,337,888	32,967,849
2400 SUPPORT SVCS-PUPIL HEALTH	5,638,691.63	5,542,366.40	5,896,491.57	5,942,022	5,932,892
2500 SUPPORT SERVICES-BUSINESS	5,367,215.74	5,511,424.48	5,934,386.89	6,371,833	6,590,605
2600 OPERATION & MAINT OF PLANT SER	48,558,825.72	46,216,217.65	47,502,312.51	52,673,735	54,871,880
2700 STUDENT TRANSPORTATION SVCS	33,456,239.79	31,933,967.25	32,499,845.67	35,359,981	37,335,783
2800 SUPPORT SERVICES-CENTRAL	<u>7,254,634.66</u>	<u>6,057,014.53</u>	<u>6,481,638.67</u>	<u>7,449,259</u>	<u>7,951,872</u>
2000 SUPPORT SERVICES	156,959,134.78	148,936,029.21	148,784,781.89	162,582,501	170,274,180
3200 STUDENT ACTIVITIES	4,709,102.70	3,662,319.54	3,667,911.97	4,739,249	4,889,535
3300 COMMUNITY SERVICES	<u>5,783.19</u>	<u>7,974.37</u>	<u>16,526.39</u>	<u>30,000</u>	<u>30,000</u>
3000 OPERATION OF NONINSTRU SERVICE	4,714,885.89	3,670,293.91	3,684,438.36	4,769,249	4,919,535
4400 ARCH, ENG & EDUC SPEC-REPLACE	585,090.36	398,661.01	372,440.93	512,885	537,515
4600 BUILDING IMPROVE SERV-REPLACEM	<u>2,574,903.38</u>	<u>2,372,842.39</u>	<u>1,975,319.84</u>	<u>1,945,994</u>	<u>1,968,743</u>
4000 FACILITIES ACQ. CON. & IMPROVE	3,159,993.74	2,771,503.40	2,347,760.77	2,458,879	2,506,258
5100 DEBT SERVICE	59,092,999.11	56,931,766.37	56,361,946.59	57,778,952	57,992,374
5130 REFUND OF PRIOR YR REVENUES	3,940,450.52	2,648,609.04	3,291,694.08	****	****
5200 FUND TRANSFERS	1,781,701.76	7,539,431.40	6,082,862.00	1,273,160	433,160
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>2,706,626</u>	<u>1,410,000</u>
5000 OTHER FINANCING USES	64,815,151.39	67,119,806.81	65,736,502.67	61,758,738	59,835,534
SUB-TOTAL	523,677,407.21	514,206,356.69	495,393,293.24	529,129,356	556,780,775
PRIOR YEAR ENCUMBRANCES	4,344,201.16	3,841,619.03	3,281,501.64	2,500,000	2,500,000
TOTAL	<u>528,021,608.37</u>	<u>518,047,975.72</u>	<u>498,674,794.88</u>	<u>531,629,356</u>	<u>559,280,775</u>

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School District of Pittsburgh 2015 Appropriations by Major Object



Total Appropriations	\$556,780,775
Prior Encumbrances	\$ 2,500,000

2015 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>INCREASE DECREASE 15 OVER 14</u>
100	SALARIES	\$ 168,971,214.19	\$167,581,749	\$178,883,108	\$ 11,301,359
200	EMPLOYEE BENEFITS	79,632,855.88	92,017,225	105,879,566	13,862,341
300	PURCHASED PROFESSIONAL & TECH	64,647,994.99	77,210,604	81,113,940	3,903,336
400	PURCHASED PROPERTY SERVICES	8,755,208.15	9,350,804	9,563,456	212,652
500	OTHER PURCHASED SERVICES	91,676,689.44	104,896,099	103,845,747	-1,050,352
600	SUPPLIES	10,718,526.49	12,569,625	13,103,731	534,106
700	PROPERTY	5,110,194.81	4,750,747	4,762,176	11,429
800	OTHER OBJECTS	23,380,425.88	24,837,293	22,774,036	-2,063,257
900	OTHER FINANCING USES	<u>42,500,183.41</u>	<u>35,915,210</u>	<u>36,855,015</u>	<u>939,805</u>
	TOTAL APPROPRIATIONS	\$ 495,393,293.24	\$529,129,356	\$556,780,775	\$ 27,651,419
	PRIOR YEAR ENCUMBRANCES	\$ <u>3,281,501.64</u>	\$ <u>2,500,000</u>	\$ <u>2,500,000</u>	\$ ****
	GRAND TOTAL	<u>\$ 498,674,794.88</u>	<u>\$531,629,356</u>	<u>\$559,280,775</u>	<u>\$ 27,651,419</u>

2015 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 16,113,152		
120	PROFESSIONAL - EDUCATION	115,029,134		
130	PROFESSIONAL - OTHER	8,150,324		
140	TECHNICAL	6,791,199		
150	OFFICE/CLERICAL	5,259,455		
160	CRAFT AND TRADES	5,006,246		
170	OPERATIVE	1,286,040		
180	SERVICE WORKER AND LABORER	20,146,680		
190	INSTRUCTIONAL ASSISTANT	<u>1,100,878</u>		
100	SALARIES		178,883,108	31.98
210	GROUP INSURANCE	1,960,380		
220	SOCIAL SECURITY CONT	13,591,728		
230	RETIREMENT CONTRIBUTION	45,322,812		
250	UNEMPLOYMENT COMP	1,385,224		
260	WORKERS' COMP	1,802,316		
270	GROUP INSURANCE-SELF-INSURANCE	41,220,812		
290	OTHER EMPLOYEE BENEFITS	<u>596,294</u>		
200	EMPLOYEE BENEFITS		105,879,566	18.93
310	PURCH OF/ADMIN SERVC	2,453,880		
320	PROFESSIONAL-EDUCATIONAL SVCS	73,788,282		
330	OTHER PROFESSIONAL SERV	3,793,371		
340	TECHNICAL SERVICES	1,050,540		
350	SECURITY / SAFETY SERVICES	<u>27,867</u>		
300	PURCHASED PROFESSIONAL & TECH		81,113,940	14.50
410	CLEANING SERVICES	448,978		
420	UTILITY SERVICES	5,715,145		
430	REPAIRS & MAINTENANCE SERVICE	2,938,064		
440	RENTALS	425,269		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>26,000</u>		
400	PURCHASED PROPERTY SERVICES		9,563,456	1.71
510	TRANSPORTATION	37,227,305		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	1,121,710		
540	ADVERTISING	97,370		
550	PRINTING & BINDING	182,616		
560	OTHER-TUITION	62,743,282		
580	TRAVEL	283,076		
590	MISC PURCHASED SERVICES	<u>1,711,388</u>		
500	OTHER PURCHASED SERVICES		103,845,747	18.57
610	GENERAL SUPPLIES	7,013,348		
620	ENERGY	4,034,764		
630	FOOD PRODUCTS	133,516		
640	BOOKS & PERIODICALS	1,768,515		

2015 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2015 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
650	SUPPLIES & FEES - TECHNOLOGY	<u>153,588</u>		
600	SUPPLIES		13,103,731	2.34
750	EQUIP-ORIGINAL & ADD	1,005,846		
760	EQUIPMENT-REPLACEMENT	3,079,054		
780	INFRASTRUCTURE ASSETS	<u>677,276</u>		
700	PROPERTY		4,762,176	0.85
810	DUES & FEES	171,149		
830	INTEREST	16,770,519		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,800,000		
890	MISC EXPENDITURES	<u>32,368</u>		
800	OTHER OBJECTS		22,774,036	4.07
910	REDEMPTION OF PRINCIPAL	36,421,855		
930	FUND TRANSFERS	<u>433,160</u>		
900	OTHER FINANCING USES		36,855,015	6.59
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.45
	TOTAL		<u>\$559,280,775</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET
111	SUPERINTENDENTS	\$ 190,497.49	\$ 285,860.16	\$ 295,325.74	\$ 230,000	\$ 403,400
112	SCHOOL CONTROLLER	21,184.46	21,219.12	21,537.12	21,537	21,968
113	DIRECTORS	3,522,715.80	3,991,990.11	3,435,495.91	4,063,595	4,130,463
114	PRINCIPALS	9,579,745.88	8,627,327.83	8,137,747.86	8,901,986	8,275,067
116	CENTRL SUPPORT ADMIN	2,886,506.65	2,070,428.72	2,440,841.20	2,371,728	2,565,694
119	OTHER PERSONNEL COSTS	1,149,017.18	652,148.51	836,364.91	1,055,000	716,560
121	CLASSROOM TEACHERS	108,303,037.50	104,240,470.38	99,242,740.92	92,624,903	104,311,527
122	TEACHER-SPEC ASSGNMT	57,255.62	-89,794.86	96,928.98	91,377	108,000
123	SUBSTITUTE TEACHERS	5,112,937.29	4,826,718.52	4,939,789.68	4,577,000	4,577,000
124	COMP-ADDITIONAL WORK	800,688.39	668,375.13	682,256.62	625,118	650,505
125	WKSP-COM WK-CUR-INSV	103,819.76	-7,899.29	35,952.06	13,855	18,954
126	COUNSELORS	3,170,670.66	2,913,607.41	2,800,219.77	1,580,346	2,966,460
127	LIBRARIANS	2,825,461.79	2,176,494.20	1,749,882.67	1,492,551	1,596,688
129	OTHER PERSONNEL COSTS	843,559.09	903,880.66	23,290.52	1,215,000	800,000
132	SOCIAL WORKERS	2,794,214.21	2,384,715.46	2,028,783.03	2,945,729	2,392,509
133	SCHOOL NURSES	2,883,088.03	2,898,081.59	2,901,246.04	3,188,521	2,960,539
134	COORDINATORS	19,448.00	11,050.00	9,503.00	****	****
135	OTHER CENT SUPP STAFF	492,140.99	438,669.60	503,585.10	535,960	546,984
136	OTHER PROF EDUC STAFF	442,879.96	430,894.69	439,599.70	438,058	462,683
137	ATHLETIC COACHES	1,522,630.50	1,298,210.42	1,167,218.28	1,350,000	1,350,000
138	EXTRA CURR ACTIV PAY	565,991.24	485,055.37	488,361.99	436,595	437,609
139	OTHER PERSONNEL COSTS	60,560.20	34,196.88	7,109.25	40,000	****
141	ACCOUNTANTS-AUDITORS	1,188,914.86	915,679.27	873,509.57	760,371	717,429
142	OTHER ACCOUNTING PERS	567,172.77	549,047.33	526,731.10	509,549	438,601
143	PURCHASING PERSONNEL	202,761.75	174,851.52	178,145.28	181,038	185,228
144	COMPUTER SERVICE PERS	2,075,659.57	1,549,778.31	1,440,395.29	1,535,666	1,491,443
145	FACIL-PLANT OPR PERS	1,036,971.31	780,919.80	871,385.33	855,091	870,282
146	OTHER TECHNICAL PERS	3,116,894.00	2,365,352.65	2,086,512.59	2,799,996	2,669,539
147	TRANSPORTATION PERS	290,971.77	298,083.38	289,877.45	312,535	293,389
148	COMP-ADDITIONAL WORK	93,564.56	154,962.24	341,480.73	104,788	100,788
149	OTHER PERSONNEL COSTS	190,181.88	261,673.22	48,977.31	49,000	24,500
151	SECRETARIES	860,950.79	766,247.52	703,668.99	715,135	720,722
152	TYPIST-STENOGRAPHERS	287,819.29	202,506.96	190,664.84	228,772	233,687
153	SCH SECRETARY-CLERKS	2,588,181.07	2,163,480.73	2,075,497.48	2,042,645	2,168,410
154	CLERKS	402,482.35	322,879.57	294,341.83	318,608	319,352
155	OTHER OFFICE PERS	1,957,733.02	1,665,053.23	1,491,158.24	1,568,914	1,689,534
157	COMP-ADDITIONAL WORK	83,338.21	81,396.51	70,429.74	33,936	81,250
159	OTHER PERSONNEL COSTS	84,927.37	84,177.93	87,899.26	56,500	46,500
161	TRADESMEN	3,456,662.75	3,376,949.38	3,326,876.95	3,678,771	3,682,015
163	REPAIRMEN	629,970.87	510,523.02	515,201.91	581,029	515,124
167	TEMP CRAFTS & TRADES	****	****	****	4,429	4,429
168	COMP-ADDITIONAL WORK	985,436.29	1,490,569.13	1,478,641.34	827,142	804,678
169	OTHER PERSONNEL COSTS	46,182.22	9,903.36	9,057.21	****	****
172	AUTOMOTIVE EQUIP OPR	902,972.51	858,737.45	878,444.93	1,001,281	1,023,134
173	TRANSPORTATION HELP	25,211.08	40,507.73	41,850.52	42,549	43,381
177	SUBSTITUTES	****	****	****	100,000	****
178	COMP-ADDITIONAL WORK	176,655.55	227,129.93	130,875.17	251,085	219,525
179	OTHER PERSONNEL COSTS	****	14,749.76	12,558.12	****	****
181	CUSTODIAL - LABORER	10,856,478.99	10,025,692.67	10,099,278.12	11,053,128	11,463,753
182	FOOD SERVICE STAFF	22,428.72	27,529.03	38,604.44	35,195	34,746
183	SECURITY PERSONNEL	3,012,790.16	2,840,572.57	2,848,348.04	3,486,776	3,541,733

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET
184	STORES HANDLING STAFF	48,102.19	48,970.53	49,984.54	50,107	51,106
185	SUBSTITUTES	510,248.63	5,934.08	****	311,976	200
186	GROUNDSKEEPER	405,247.14	383,765.93	414,394.99	439,264	447,426
187	STUD WRKRS/TUTORS/INTERNS	133,165.51	152,660.35	261,761.68	257,207	244,125
188	COMP-ADDITIONAL WORK	3,883,306.86	3,984,603.46	3,687,668.90	4,519,200	4,362,091
189	OTHER PERSONNEL COSTS	81,185.55	172,907.72	37,085.25	1,500	1,500
191	INSTR PARAPROFESSIONAL	2,280,677.26	1,630,191.20	1,237,028.73	1,020,190	1,083,278
197	COMP-ADDITIONAL WORK	28,457.39	11,741.77	8,907.81	16,517	4,600
198	SUBSTITUTE PARAPROF	42,197.20	36,072.55	27,326.05	****	****
199	OTHER PERSONNEL COSTS	6,476.50	3,658.85	12,864.11	33,000	13,000
100	SALARIES	\$ 189,910,428.63	\$ 177,451,161.25	\$ 168,971,214.19	\$ 167,581,749	\$ 178,883,108
200	EMPLOYEE BENEFITS	\$ ****	\$ 7,407.84	\$ 10,548.99	\$ ****	\$ ****
211	MEDICAL INSURANCE	****	-30,958.46	****	****	****
212	DENTAL INSURANCE	1,544,254.83	1,486,541.96	1,474,812.81	1,573,977	1,720,357
213	LIFE INSURANCE	263,797.56	227,432.24	84,261.04	233,101	240,023
214	INCOME PROTECT INSURANCE	17,407.12	11,360.68	7,737.49	****	****
220	SOCIAL SECURITY CONT	14,464,174.18	13,532,939.82	12,873,433.24	12,837,597	13,591,728
230	RETIREMENT CONTRIBUTION	14,708,506.06	20,445,342.68	27,103,844.01	36,057,403	45,322,812
250	UNEMPLOYMENT COMP	1,385,721.91	1,072,311.00	1,018,839.26	1,006,870	1,385,224
260	WORKERS' COMP	1,711,236.35	1,605,833.31	1,529,162.02	1,510,306	1,802,316
271	SELF INSURANCE- MEDICAL HEALTH	28,206,983.45	26,855,043.51	25,921,583.97	38,220,503	41,220,812
281	OPEB - RETIREE'S HEALTH BEN	10,066,867.80	9,468,976.46	8,990,777.40	****	****
282	OPEB-OHTR THAN HEALTH BEN	202.20	228.00	271.80	****	****
290	OTHER EMPLOYEE BENEFITS	59,761.59	543,078.85	551,478.85	577,468	596,294
299	OTHER EMPLOYEE BENEFITS	45,935.00	1,030.00	66,105.00	****	****
200	EMPLOYEE BENEFITS	\$ 72,474,848.05	\$ 75,226,567.89	\$ 79,632,855.88	\$ 92,017,225	\$ 105,879,566
310	PURCH OF/ADMIN SERVC	\$ 3,875,147.00	\$ 2,384,845.50	\$ 2,364,225.12	\$ 2,326,000	\$ 2,453,880
322	PROF. EDUC. SERVICES-IUS	68,185,333.00	63,353,619.20	54,351,863.58	65,183,636	70,690,214
323	PROF-EDUCATIONAL SERV	3,943,190.45	3,124,417.76	3,142,632.36	5,429,345	3,033,680
324	PROF-EDUC SERV - PROF DEV	17,421.50	15,806.00	44,050.00	19,390	29,690
329	PROF-EDUC SRVC - OTHER	27,810.00	7,095.00	30,190.00	15,250	34,698
330	OTHER PROFESSIONAL SERV	3,493,641.05	3,981,255.17	3,928,482.44	3,559,731	3,793,371
340	TECHNICAL SERVICES	262,392.88	421,804.36	475,712.68	299,540	289,540
348	TECHNOLOGY SERVICES	376,971.93	1,648,537.71	280,005.53	337,000	761,000
350	SECURITY / SAFETY SERVICES	****	****	30,833.28	40,712	27,867
300	PURCHASED PROFESSIONAL & TECH	\$ 80,181,907.81	\$ 74,937,380.70	\$ 64,647,994.99	\$ 77,210,604	\$ 81,113,940
411	DISPOSAL SERVICES	\$ 466,781.23	\$ 355,212.46	\$ 321,652.25	\$ 409,118	\$ 405,118

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET
413	CUSTODIAL SERVICES	****	35,773.00	39,484.00	40,000	40,100
415	LAUNDRY-LINEN SERVICE	1,868.30	2,359.29	1,830.60	3,760	3,760
422	ELECTRICITY	6,258,041.79	5,731,696.85	4,403,118.04	4,547,160	4,532,943
424	WATER/SEWAGE	1,052,383.35	1,052,633.75	990,517.34	1,037,022	1,182,202
431	RPR & MAINT - BLDGS	1,894,651.06	1,746,916.68	1,479,615.04	1,498,028	1,498,028
432	RPR & MAINT - EQUIP	627,408.99	1,045,152.06	876,707.69	1,050,781	1,040,836
433	RPR & MAINT - VEHICLES	1,840.76	6,797.91	4,367.19	5,000	5,000
438	RPR & MAINT - TECH	370,541.90	229,478.16	364,432.34	296,530	394,200
441	RENTAL - LAND & BLDGS	316,352.23	241,174.45	233,752.30	377,473	380,793
442	RENTAL - EQUIPMENT	157,386.51	-239,381.72	30,349.71	43,326	43,576
444	RENTAL OF VEHICLES	5,208.76	7,380.00	****	900	900
450	CONSTRUCTION SERVICES	119,833.93	****	****	5,706	****
460	EXTERMINATION SERVICES	8,833.13	7,253.11	9,281.65	10,000	10,000
490	OTHER PROPERTY SERVICES	34,268.50	100.00	100.00	26,000	26,000
400	PURCHASED PROPERTY SERVICES	\$ 11,315,400.44	\$ 10,222,546.00	\$ 8,755,208.15	\$ 9,350,804	\$ 9,563,456
513	CONTRACTED CARRIERS	\$ 22,349,371.68	\$ 21,927,941.71	\$ 23,383,329.19	\$ 25,014,032	\$ 27,026,564
515	PUBLIC CARRIERS	3,849,671.00	3,754,986.25	2,057,306.09	3,112,225	3,112,225
516	STUDENT TRANSPORTATION - I.U.	6,525,331.58	5,495,904.51	6,276,693.11	6,520,000	6,520,000
519	OTHER STUDENT TRANSP	252,822.07	291,188.94	248,424.32	505,187	568,516
522	AUTO LIABILITY INSURANCE	119,327.00	123,225.67	128,784.33	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	263,067.32	263,082.05	289,523.09	231,774	231,774
525	BONDING INSURANCE	-3,404.00	10,604.00	****	****	****
529	OTHER INSURANCE	165,357.09	113,135.58	72,198.53	146,790	146,790
530	COMMUNICATIONS	344,039.42	288,165.17	286,387.22	516,452	581,565
538	TELECOMMUNICATIONS	211,963.00	236,732.43	664,019.22	635,048	540,145
540	ADVERTISING	55,281.65	62,456.78	58,185.42	104,070	97,370
550	PRINTING & BINDING	181,025.83	128,722.50	132,829.27	174,415	182,616
561	TUITION - OTHER PA LEA	3,267,585.85	3,372,834.89	4,150,632.87	3,420,000	3,820,000
562	TUITION - CHARTER SCHOOLS	44,929,890.63	53,013,108.85	46,305,840.45	54,936,157	52,070,039
564	TUITION - AVTS	****	44,272.00	24,589.45	15,000	15,000
566	TUITION - COMM COLLEGE TECH	2,622.49	****	****	****	****
567	TUITION TO APPROVED PRIVATE	5,219,337.18	5,479,803.08	5,041,120.18	5,500,000	5,500,000
568	TUITION - PRRI	558,300.04	431,640.20	409,378.88	500,000	500,000
569	TUITION - OTHER	****	****	753,005.00	1,571,035	838,243
581	MILEAGE	126,245.81	96,784.28	104,011.18	130,258	139,326
582	TRAVEL	79,673.36	60,449.48	105,674.66	137,300	143,750
594	SVC-IU SPECIAL CLASSES	197,224.76	222,408.54	190,818.40	260,000	260,000
599	OTHER PURCHASED SERVICES	1,353,226.16	870,064.75	993,938.58	1,365,920	1,451,388
500	OTHER PURCHASED SERVICES	\$ 90,047,959.92	\$ 96,287,511.66	\$ 91,676,689.44	\$ 104,896,099	\$ 103,845,747
610	GENERAL SUPPLIES	\$ 5,044,189.34	\$ 3,415,761.33	\$ 4,696,900.40	\$ 4,870,155	\$ 4,968,775

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2011 EXPENDITURES	2012 EXPENDITURES	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET
618	ADM OP SYS TECH	1,185,230.93	1,452,113.04	1,349,361.02	1,820,710	2,044,573
621	NATURAL GAS - HTG & AC	1,837,851.19	1,018,114.04	2,690,439.14	3,229,393	3,396,738
624	OIL - HTG & AC	1,612.06	****	4,818.93	5,000	5,000
626	GASOLINE	146,020.04	122,695.17	137,828.71	150,100	150,100
627	DIESEL FUEL	74,679.75	125,283.75	118,538.85	128,176	128,176
628	STEAM - HTG & AC	272,383.88	235,226.63	276,151.73	318,395	354,750
634	STUDENT SNACKS	23,191.95	25,769.83	30,491.87	50,001	56,254
635	MEALS & REFRESHMENTS	45,975.35	36,883.70	65,792.65	64,635	77,262
640	BOOKS & PERIODICALS	2,040,038.52	1,057,253.01	1,259,907.36	1,783,797	1,768,515
650	SUPPLIES & FEES - TECHNOLOGY	89,231.36	57,022.05	88,295.83	149,263	153,588
600	SUPPLIES	\$ 10,760,404.37	\$ 7,546,122.55	\$ 10,718,526.49	\$ 12,569,625	\$ 13,103,731
750	EQUIP-ORIGINAL & ADD	\$ 284,506.68	\$ 184,308.91	\$ 11,836.75	\$ 83,677	\$ 82,807
751	NONCAPITAL EQUIP - ORIG & ADDL	****	****	44,881.21	100,488	85,488
752	CAPITAL EQUIPMENT-ORIG & ADDL	****	****	59,667.22	55,000	60,300
758	CAPITAL TECH EQUIP - ORIG	654,508.97	2,017,476.57	1,901,866.17	1,228,140	777,251
760	EQUIPMENT-REPLACEMENT	933,420.30	918,360.47	24,976.79	33,685	46,521
761	NON-CAP EQUIP REPLACEMENT	****	****	50,015.12	107,806	115,306
762	CAPITAL EQUIPMENT REPLACEMENT	****	****	1,138,772.01	1,236,570	1,236,570
768	CAPITAL TECH EQUIP REPLACEMENT	1,778,549.92	1,107,995.59	1,029,989.76	1,296,428	1,680,657
788	TECH INFRASTRUCTURE	349,919.37	1,022,428.84	848,189.78	608,953	677,276
700	PROPERTY	\$ 4,000,905.24	\$ 5,250,570.38	\$ 5,110,194.81	\$ 4,750,747	\$ 4,762,176
810	DUES & FEES	\$ 126,866.36	\$ 131,396.95	\$ 116,585.37	\$ 168,023	\$ 171,149
831	INT-LOAN-LEASE PURCH	25,327.91	1,529,572.50	1,529,572.50	1,529,573	1,529,573
832	INT-SERIAL BONDS	22,001,968.56	19,712,558.08	18,415,052.68	16,807,329	15,240,946
840	BUDGETARY RESERVE	****	****	****	1,500,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	3,940,450.52	2,648,609.04	3,291,694.08	4,800,000	4,800,000
890	MISC EXPENDITURES	43,535.00	33,292.50	27,521.25	32,368	32,368
800	OTHER OBJECTS	\$ 26,138,148.35	\$ 24,055,429.07	\$ 23,380,425.88	\$ 24,837,293	\$ 22,774,036
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,645,000.00	\$ 1,352,352.91	\$ 1,352,352.94	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	35,420,702.64	34,337,282.88	35,064,968.47	33,289,697	35,069,502
939	OTHER FUND TRANSFERS	1,781,701.76	7,539,431.40	6,082,862.00	1,273,160	433,160
900	OTHER FINANCING USES	\$ 38,847,404.40	\$ 43,229,067.19	\$ 42,500,183.41	\$ 35,915,210	\$ 36,855,015
	SUB-TOTAL	\$ 523,677,407.21	\$ 514,206,356.69	\$ 495,393,293.24	\$ 529,129,356	\$ 556,780,775
	PRIOR YEAR ENCUMBRANCES	4,344,201.16	3,841,619.03	3,281,501.64	2,500,000	2,500,000
	TOTAL	\$ <u>528,021,608.37</u>	\$ <u>518,047,975.72</u>	\$ <u>498,674,794.88</u>	\$ <u>531,629,356</u>	\$ <u>559,280,775</u>

2015 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 2015 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 mills	\$164,459,489	\$16,713,363 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,579,489
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<u>Net Real Estate Tax</u>	\$148,880,000
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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	\$119,851,429
Percentage Levied required to be shared with the City	0.25%	\$14,981,429
	1.75% Net Levy	<u><u>\$104,870,000</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2015 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2013 ACTUAL</u>	<u>2014 BUDGET</u>	<u>2015 BUDGET</u>	<u>INCREASE (DECREASE) 15 OVER 14</u>
6111 000	REAL ESTATE TAX - CURRENT	\$148,395,568	\$148,880,000	\$148,880,000	\$0
6113 000	PUBLIC UTILITY REALTY TAX	351,339	354,121	348,124	-\$5,997
6114 000	IN LIEU OF TAXES	197,505	85,000	197,505	\$112,505
6161 000	EARNED INCOME TAX - CURRENT	99,979,374	94,700,000	104,870,000	\$10,170,000
6168 000	REALTY TRANSFER TAX	10,904,489	7,000,000	7,000,000	\$0
6169 000	MERCANTILE TAX	2,965	0	0	\$0
6411 000	REAL ESTATE TAX - DELINQUENT	6,404,270	8,200,000	8,200,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	10,804,161	7,000,000	7,000,000	\$0
6510 000	EARNINGS ON INVESTMENTS	552,149	600,000	600,000	\$0
6910 000	RENTAL OF SCHOOL PROPERTY	223,901	290,000	290,000	\$0
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	25	101,700	103,429	\$1,729
6940 000	TUITION FROM PATRONS	38,872	105,502	107,296	\$1,794
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS		98,817	100,497	\$1,680
6970 000	SERVICES PROVIDED OTHER FUNDS	2,562,950	2,350,179	2,390,132	\$39,953
6990 000	MISCELLANEOUS REVENUES	1,240,255	300,000	300,000	\$0
TOTAL - LOCAL SOURCES		\$281,657,821	\$270,065,319	\$280,386,983	\$10,321,664

2015 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	2013 ACTUAL	2014 BUDGET	2015 BUDGET	INCREASE (DECREASE) 15 OVER 14
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$152,900,029	\$153,778,156	\$153,778,156	\$0
7142 000	CHARTER SCHOOLS	0	0	0	\$0
7160 000	TUITION -SECTION 1305 & 1306	246,048	100,000	100,000	\$0
7210 000	HOMEBOUND INSTRUCTION	0	0	0	\$0
7220 000	VOCATIONAL EDUCATION	401,260	200,000	200,000	\$0
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,494,837	27,769,151	27,769,151	\$0
7310 000	TRANSPORTATION	13,109,061	13,675,554	13,675,554	\$0
7320 000	SINKING FUND PAYMENTS	1,978,528	2,150,000	2,150,000	\$0
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	588,788	534,660	507,927	-\$26,733
7340 000	STATE PROPERTY TAX REDUCTION	15,576,929	15,579,449	15,579,449	\$0
7810 000	SOCIAL SECURITY PAYMENTS	6,243,218	6,418,799	6,795,864	\$377,065
7820 000	RETIREMENT CONTRIBUTION	14,410,256	19,626,012	24,543,877	\$4,917,865
TOTAL - STATE SOURCES		\$232,948,953	\$239,831,782	\$245,099,978	\$5,268,196

2015 OTHER REVENUES

TUITION

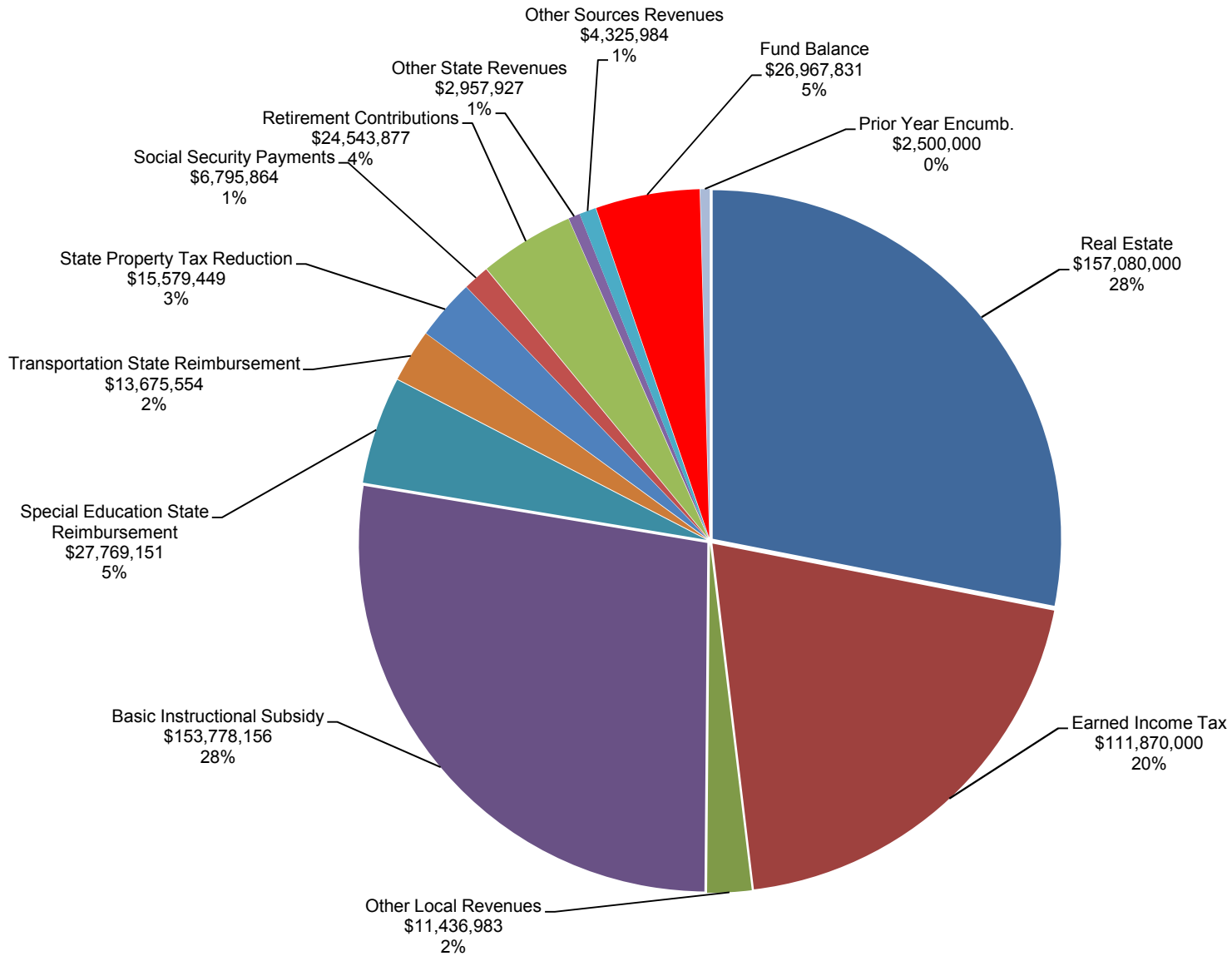
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh 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	2013 ACTUAL	2014 BUDGET	2015 BUDGET	INCREASE (DECREASE) 15 OVER 14
8820	100	TUITION FROM OTHER DISTRICTS	\$1,104,698	\$602,860	\$1,142,577	\$539,717
8708	000	REVENUE FROM FEDERAL ED JOB BILL		0	0	\$0
8708	000	REVENUE FROM FEDERAL STIMULUS		0	0	\$0
8731	000	2009 BABs SUBSIDY	803,462	759,708	705,009	-\$54,699
8732	000	2010 QSCB - STATE SUBSIDY	535,824	484,072	449,219	-\$34,853
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	1,002,243	967,162	897,526	-\$69,636
8733	000	2010 QZAB SUBSIDY	748,396	706,145	655,303	-\$50,842
9320	000	INTER-FUND TRANSFERS	1,345,083	133,000	126,350	-\$6,650
9330	000	CAPITAL PROJECTS FUND TRANSFER	45,322	0	0	\$0
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	1,190,000	350,000	-\$840,000
9990	000	INSURANCE RECOVERIES	32,694	0	0	\$0
TOTAL - OTHER SOURCES			\$5,617,722	\$4,842,948	\$4,325,984	-\$516,964

School District of Pittsburgh 2015 Revenue



Total Revenue	\$556,780,775
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 26,967,831

**School District of Pittsburgh
2015 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$157,080,000	28.08%	
Earned Income Tax	\$111,870,000	20.00%	
Other Local Revenues	\$11,436,983	2.04%	
Total - Local Sources	\$280,386,983		50.12%
STATE SOURCES			
Basic Instructional Subsidy	\$153,778,156	27.49%	
Special Education State Reimbursement	\$27,769,151	4.97%	
Transportation State Reimbursement	\$13,675,554	2.45%	
State Property Tax Reduction	\$15,579,449	2.79%	
Social Security Payments	\$6,795,864	1.22%	
Retirement Contributions	\$24,543,877	4.39%	
Other State Revenues	\$2,957,927	0.53%	
Total - State Sources	\$245,099,978		43.84%
REVENUE FROM OTHER SOURCES	\$4,325,984	0.77%	
	\$4,325,984		0.77%
FROM FUND BALANCE	\$26,967,831	4.82%	
	\$26,967,831		4.82%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.45%	
	\$2,500,000		0.45%
TOTAL	<u><u>\$559,280,775</u></u>		<u><u>100.00%</u></u>

REVENUE HISTORY

DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$158,617,708	\$160,290,812	\$156,100,000	\$148,880,000	\$148,880,000
PUBLIC UTILITY REALTY TAX	370,906	378,740	360,221	354,121	348,124
IN LIEU OF TAXES	84,475	158,461	85,000	85,000	197,505
EARNED INCOME TAX - CURRENT	89,676,883	95,073,942	89,504,803	94,700,000	104,870,000
REALTY TRANSFER TAX	8,966,674	7,706,910	7,000,000	7,000,000	7,000,000
MERCANTILE TAX	631	0	0	0	0
REAL ESTATE TAX - DELINQUENT	5,592,259	6,957,044	8,200,000	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	7,702,844	6,394,265	7,200,000	7,000,000	7,000,000
EARNINGS ON INVESTMENTS	1,011,122	617,041	750,000	600,000	600,000
RENTAL OF SCHOOL PROPERTY	297,384	258,031	290,000	290,000	290,000
CONTRIBUTIONS & DONATIONS - PRIVATE	34,625	11,542	100,000	101,700	103,429
TUITION FROM PATRONS	89,968	100,976	103,738	105,502	107,296
SERVICES PROVIDED OTHER LOCAL					
GOVERNMENT UNITS	56,272	56,539	97,165	98,817	100,497
SERVICES PROVIDED OTHER FUNDS	2,210,715	2,385,747	2,310,894	2,350,179	2,390,132
MISCELLANEOUS REVENUES	345,252	531,502	300,000	300,000	300,000
LOCAL TOTAL	\$275,057,719	\$280,921,551	\$272,401,821	\$270,065,319	\$280,386,983

REVENUE HISTORY

DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$136,882,968	\$152,844,214	\$152,501,623	\$153,778,156	\$153,778,156
CHARTER SCHOOLS	4,423,232	0	0	0	0
TUITION-SECTION 1305 & 1306	77,776	125,804	100,000	100,000	100,000
HOMEBOUND INSTRUCTION	0	0	0	0	0
VOCATIONAL EDUCATION	(107,389)	458,851	200,000	200,000	200,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,457,886	27,488,372	27,769,151	27,769,151	27,769,151
TRANSPORTATION	12,222,002	14,255,664	13,675,554	13,675,554	13,675,554
SINKING FUND PAYMENTS	2,225,365	2,678,718	2,150,000	2,150,000	2,150,000
MEDICAL, DENTAL AND NURSE SERVICES	644,258	604,732	562,800	534,660	507,927
STATE PROPERTY TAX REDUCTION	15,578,375	15,577,517	15,576,928	15,579,449	15,579,449
SOCIAL SECURITY PAYMENTS	7,597,952	8,073,601	6,767,351	6,418,799	6,795,864
RETIREMENT CONTRIBUTION	8,186,947	12,368,818	15,856,219	19,626,012	24,543,877
STATE TOTAL	\$215,189,370	\$234,476,291	\$235,159,626	\$239,831,781	\$245,099,978
DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET	2015 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$302,323	\$1,307,435	\$592,783	\$602,860	\$1,142,577
INTER-FUND TRANSFERS	1,014,373	1,347,664	586,686	133,000	126,350
CAPITAL PROJECTS FUND TRANSFER	0	0	0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	0	0	1,190,000	350,000
REVENUE FROM FEDERAL SOURCES	21,062,563	3,232,230	3,232,230	2,917,087	2,707,057
REVENUE FROM FEDERAL ED JOB BILL	10,926,662	0	0	0	0
OTHER TOTAL	\$33,305,921	\$5,887,329	\$4,411,699	\$4,842,947	\$4,325,984
TOTAL - CURRENT REVENUES	\$523,553,010	\$521,285,171	\$511,973,146	\$514,740,047	\$529,812,944

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. Adopted the 2013-14 General Fund Budget in a timely and efficient manner.
2. The Board Policy Committee continued the systematic review of all policies. Reviewed sections were presented to the Board and approved.
3. Numerous unused school buildings were sold, which resulted in reduced maintenance and utility costs and overall debt reduction.
4. Implemented BoardDocs to enable paperless agenda review and legislative meetings and provide greater public engagement.

OBJECTIVES:

1. Adopt of the 2014-15 General Fund Budget in a timely and efficient manner.
2. Develop greater accountability of funded activities carried out in the District.
3. Remain committed to providing effective teaching and learning throughout the District.
4. Improve public confidence in the PPS.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	65,336.40	65,336	66,624	1,288
0100	010	2310	157	COMP-ADDITIONAL WORK			5,986.69	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			33,075.19	30,481	33,981	3,500
0100	010	2310	330	OTHER PROFESSIONAL SERV			400.00	15,000	15,000	****
0100	010	2310	530	COMMUNICATIONS			553.37	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			5,605.16	10,300	5,540	-4,760
0100	010	2310	540	ADVERTISING			406.94	****	****	****
0100	010	2310	550	PRINTING & BINDING			1,088.38	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,680.88	1,800	1,800	****
0100	010	2310	582	TRAVEL			23,100.02	16,000	16,000	****
0100	010	2310	599	OTHER PURCHASED SERVICES			31.61	500	800	300
0100	010	2310	610	GENERAL SUPPLIES			1,397.07	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			12,260.61	9,000	10,000	1,000
0100	010	2310	810	DUES & FEES			26,900.00	28,300	28,000	-300
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	177,822.32	184,217	185,245	1,028
				DEPARTMENT TOTAL	1.00	1.00	177,822.32	184,217	185,245	1,028

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 the Law Offices of Ira Weiss. 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 in conjunction with two (2) support staff persons who are employees for the District. The scope of representation 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, fleet and garagekeepers liability coverage, Junior Reserve Officer Training Corps (JROTC) Bond for Oliver High School, 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 Financial Officer 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 (OOR) under Pennsylvania's Right to Know (RTK) Law. Receives all requests for public records, maintains logs of all RTK activity, insures that all deadlines detailed in the RTK Law are met, coordinates the record production with staff, reviews all requested materials to determine whether they qualify as public records under the Law, processes all responses either granting or denying access, defends all appeals taken to the Office of Open Records, and monitors the new opinions released daily by the OOR.
7. The Law Department works with the Office of Research, Assessments and Accountability in all aspects of the District's relationships with charter schools. This includes reviewing charter school applications, participating as an advisor to the District's Review Team for charter school applications and renewals, defending Board decisions to the Charter School Appeal Board, conducting revocation proceedings, and advising the District on its responsibilities for oversight under the Charter School Law.
8. Works with the Assistant Superintendent for Student Services on the Exceptional Children Program (ECP) on all aspects of said program. Advises and represents the District at all ECP due process hearings.
9. Supplies legal advice to Human Resources Department and Employee Relations on personnel matters.
10. Advises the Office of Student Services on all matters involving student discipline. Advises the Program for Students with Exceptionalities and liaison with the Department of Education representing the school District at all hearings required under Chapter 13. Attends all student hearings to assist administration at said hearings.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

11. Updates the Board Policy Manual when new policies are approved by Board.
12. Collects and retains all ethics statements filed by employees, Board Members and former employees as required by the PA Ethics Act.
13. Advertises legal notices for all public meetings, budget notices, school closings, charter school public hearings, and real estate sales.
14. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings.
15. Processes and transmits payments to outside counsel for services rendered; prepares tax resolutions in December of each year
16. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies.
17. Initiates collection letters to employees and members of the general public who owe the school District and prepares civil complaints filed with magistrates.
18. Coordinates employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties.
19. 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.
20. Drafts, processes and tracks all District contracts in accordance with procedures established by the Law Department.
21. Represents the District in all litigation and coordinates the defense of cases handled by outside counsel, including person injury, workers compensation, construction litigation and contract claims as well as matters arising under the Federal Civil Rights laws. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District.
22. 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.
23. Coordinate with Minority Women Business/Eligible Business Enterprise (MWB/EBE) Director to ensure proper procurement and function of the department.

Accomplishments during 2014 included the following:

1. Instated preventative legal practices, greater oversights of contracting and personnel practices, and close monitoring of litigation issues.

OBJECTIVES:

1. Limit liability and financial exposure of the School District and I.U. through proactive measures.
2. Provide high quality legal services and advice to the District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF SOLICITOR										
0200	010	2350	151	SECRETARIES	1.50	1.50	56,835.32	55,330	56,626	1,296
0200	010	2350	157	COMP-ADDITIONAL WORK			1,189.79	****	****	****
0200	010	2350	159	OTHER PERSONNEL COSTS			14,412.00	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			39,614.50	25,234	28,246	3,012
0200	010	2350	330	OTHER PROFESSIONAL SERV			806,685.91	748,000	748,000	****
0200	010	2350	340	TECHNICAL SERVICES			86,405.04	60,000	60,000	****
0200	010	2350	530	COMMUNICATIONS			880.17	1,250	1,250	****
0200	010	2350	540	ADVERTISING			796.80	5,000	5,000	****
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			5,825.67	8,500	8,500	****
0200	010	2350	610	GENERAL SUPPLIES			449.79	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			3,722.29	8,580	8,580	****
0200	010	2350	640	BOOKS & PERIODICALS			9,142.38	4,000	4,000	****
			FUNCTION TOTAL							
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,025,959.66	917,144	921,452	4,308
0200	010	2360	330	OTHER PROFESSIONAL SERV			76,716.00	102,000	102,000	****
			FUNCTION TOTAL							
		2360		OFFICE OF SUPR SERVICES			76,716.00	102,000	102,000	****
0200	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	96,890.75	96,446	98,546	2,100
0200	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	45,296.16	46,306	47,566	1,260
0200	010	2390	200	EMPLOYEE BENEFITS			57,769.25	65,103	72,883	7,780
0200	010	2390	330	OTHER PROFESSIONAL SERV			****	3,000	3,000	****
0200	010	2390	438	RPR & MAINT - TECH			****	1,000	1,000	****
0200	010	2390	530	COMMUNICATIONS			****	500	500	****
0200	010	2390	538	TELECOMMUNICATIONS			****	500	****	-500
0200	010	2390	540	ADVERTISING			****	500	500	****
0200	010	2390	550	PRINTING & BINDING			992.98	2,500	2,500	****
0200	010	2390	581	MILEAGE			****	750	750	****
0200	010	2390	582	TRAVEL			1,794.55	1,500	1,500	****
0200	010	2390	610	GENERAL SUPPLIES			367.68	1,000	1,000	****
0200	010	2390	635	MEALS & REFRESHMENTS			100.00	1,500	1,500	****
0200	010	2390	640	BOOKS & PERIODICALS			79.00	300	300	****
0200	010	2390	810	DUES & FEES			1,491.21	1,650	1,850	200
			FUNCTION TOTAL							
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	204,781.58	222,555	233,395	10,840
			DEPARTMENT TOTAL		3.50	3.50	1,307,457.24	1,241,699	1,256,847	15,148

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			84,000.00	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			128,784.33	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			289,523.09	231,774	231,774	****
0201	010	2590	529	OTHER INSURANCE			72,198.53	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			574,505.95	620,000	620,000	****
DEPARTMENT TOTAL							574,505.95	620,000	620,000	****

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**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Michael 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 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 2014 included the following:

1. Completed all responsibilities in a timely and professional manner.
2. Down sized office staff reducing the office budget.

OBJECTIVES:

1. To perform these activities in an efficient and professional manner.
2. Cross train staff members in the operations of the office.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	21,537.12	21,537	21,968	431
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,813.98	87,734	90,203	2,469
0300	010	2516	141	ACCOUNTANTS-AUDITORS	5.00	5.00	448,028.22	325,875	328,788	2,913
0300	010	2516	149	OTHER PERSONNEL COSTS			10,796.10	****	****	****
0300	010	2516	154	CLERKS	1.00	1.00	12,993.73	33,304	35,578	2,274
0300	010	2516	200	EMPLOYEE BENEFITS			234,594.03	213,641	237,704	24,063
0300	010	2516	581	MILEAGE			1,379.49	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			987.39	2,800	2,800	****
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	8.00	8.00	823,130.06	687,091	719,241	32,150
DEPARTMENT TOTAL					8.00	8.00	823,130.06	687,091	719,241	32,150

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,364,225.12	2,326,000	2,453,880	127,880
0400	010	2330	432	RPR & MAINT - EQUIP			423.00	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			2,364,648.12	2,342,890	2,470,770	127,880
DEPARTMENT TOTAL							2,364,648.12	2,342,890	2,470,770	127,880

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. In December 2013, the District released its *Whole Child, Whole Community: Building a Bridge to the Pittsburgh Promise* plan. The plan was developed through an inclusive process, with deep input from more than 1,000 District staff, Board of Directors, students, parents, funders and community members over the course of 2013. Moreover, a diverse advisory group, comprised of 57 people representing various constituencies, met on six different occasions in 2013 to provide input and feedback throughout the process. After the release of the plan, six follow-up community meetings were held in the spring of 2014 throughout Pittsburgh, to raise understanding of the plan, improve District-Community communications, and get feedback on the plan.

The *Whole Child, Whole Community* plan has four key recommendations:

- **Improve Fiscal Sustainability-** The plan identified a menu of cost reduction options that total up to \$44M for the Board to consider as significant budget deficits are projected in the next few years with the expected escalation of pension and health care costs. We will continue to provide the Board information as necessary when they consider how to address long term budget challenges.
- **Invest in People, Structures, and Culture** – In 2014 the District received a three year approval from the Pennsylvania Department of Education for our teacher evaluation system. With this important milestone accomplished, we are now focused on using the system as it was intended. Specifically, we can use it to differentiate support to teachers, recognize and reward great teaching, promote teacher leadership, and connect great teachers with the students who need them the most. We also improved a key school support structure in 2014. The Office of School Performance was restructured, and included an increase from two to five networks of schools, each led by an Assistant Superintendent for Instructional Leadership. Many departments in the District's Central Office have aligned their support with these networks to improve service levels. Additionally, the plan cited the need to improve elementary pathways to deeper learning options at the secondary level. To that end, the District is pursuing the development of several STEAM (Science Technology Engineering Arts Math) schools with an intended first implementation of select grades in 2015-16.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- **Refocus on Student Milestones-** The plan identified *Kindergarten Readiness, Elementary Literacy, Algebra Readiness, Promise Readiness, and Developmental Skills and Habits* as the key student milestones for the District to focus on. In 2014, the District focused significant investments in elementary literacy. More specifically, in August 2014, 250 primarily K-2 teachers participated in a five day Summer Literacy Institute to build their capacity for effective literacy instruction. This supports the goal of getting all students reading on grade level by third grade, a critical early indicator of a student being on track for college and career readiness. Additionally, in order to maximize this investment in literacy professional development, the District recruited, selected, and trained 16 Early Literacy Specialists to provide coaching support for K-2 literacy teachers and conduct direct student interventions in 19 of our highest needs schools. Remaining elementary schools are being provided the opportunity to identify a teacher to serve as a Literacy Fellow for additional literacy support to elementary teachers. In 2015, we intend to continue to invest in early literacy instruction, as well as identify areas for incremental investment to support the other academic milestones.
 - **Partner with the Community in a New Way** – As mentioned above, we increased our community engagement efforts in 2014 around the *Whole Child, Whole Community* plan itself through a series of public engagement forums that covered diverse regions of the city. We will build on that increased engagement in 2015 primarily through our efforts to improve our teaching and learning environments in our schools. These efforts include developing a “Parent University” and building additional capacity in our Family and Community Engagement Coordinator (FACE) as each school.
2. At the end start of the 2013/14 school year, several efforts were implemented to begin a Central Office Transformation in order to better support teaching and learning district-wide. This included significant staffing changes:
- The Board approved the appointment of Dr. Donna Micheaux as Deputy Superintendent,
 - The Superintendent announced the restructuring of a smaller (from 13 to 8) Superintendent’s Cabinet and the creation of the Leaders for Equity and Excellence District (LEED) Team, and
 - The Board approved a new school support model aimed at increasing principal and school support to reach the District’s goals. The school support model is comprised of three critical layers: the Assistant Superintendents for Instructional Leadership, the Principal Network and the School Support Network made up of Central Office Department Liaisons. The objective is to improve the support to schools by providing a team approach.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

The new Instructional Leadership Director (ILD) Model included the appointment of five Assistant Superintendents in the Office of School Performance under the leadership of Dr. Connie Sims, Chief of School Performance. Assistant Superintendents oversee a cohort of schools (5 -16). The model organizes schools into networks based on configuration and provides schools with differentiated supports. Each will focus on the culture of teaching and learning and provide seamless K-12 educational opportunities for all students. In addition, the networks are designed to build principal capacity to improve teacher practice in the classroom.

When we announced our *Whole Child, Whole Community*, we made investing in our people, structures and culture a priority. We committed to deepening our efforts to build stronger and more effective relationships in and between Central Office and our schools. We must be sure we have the right people in place, the structure to support personal and professional growth and a culture that puts students first.

3. For the eighth year in a row the District conducted a mailed survey to the parents or guardians of all PPS students to determine awareness and opinions of the District's efforts to achieve *Excellence for All*. The survey questions include school level questions and parents receive one survey per child.

- **Participation dropped back from the 2013 high:**

In 2013 extraordinary effort was exerted that successfully raised the response rate to 20.2%. Due to resource constraints, the effort in 2014 was less intense, resulting in a decreased response rate of 16.1%. However, the 2014 rate was still the second highest since the survey was initiated in 2007.

In particular, there was a large drop in responses from the Squirrel Hill/Greenfield/Regent Sq/Shadyside area, though this area still has the highest response rate of any neighborhood.

- **Awareness of District programs was stable:**

While awareness of The Pittsburgh Promise® continues to be nearly universal, awareness of teacher effectiveness programs has hovered at about 50% since 2010. Awareness of the program to reduce racial disparities was at about 50% in 2013 and 2014.

If awareness of these and newer programs (e.g. *Whole Child/Whole Community*) is important, the District needs to consider the most effective way to improve awareness levels.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- **Attitudes towards schools and the District were stable or more positive:**
Attitudes toward the schools and the District have grown slightly, but steadily more positive since 2012. The efforts made by the District and by individual schools have helped encourage greater parent satisfaction, though there still room for improvement in many areas. Additionally, the reduced number of parents affected by recent school closures may have had a stabilizing effect on the survey results.
- **Is the District headed in the right direction?**
As in 2013, about half (47%) of all parents think it is. Many are “neutral” (38%), and the remaining 15% disagree. Less affluent and African American parents are **more** likely to agree that the District is headed in the right direction, while upper income and white respondents are **less** likely to agree.
- **Too many parents feel that missing school is not a problem (new in 2014):**
While almost all parents agree that “regular attendance” is necessary for school success, nearly a quarter feel that missing a day every couple of weeks is not a problem.

Programs may need to be targeted, especially to parents of younger children, emphasizing that even occasional absences do have a negative effect on school performance. Helping parents better understand what constitutes “regular attendance” may help improve parental insistence that their children do not miss school.

- **Better communicate the importance of reading at grade level in the 3rd grade (new in 2014):**
Parents of younger students (not yet at the 3rd grade) are most likely to agree that reading at grade level in the 3rd grade is predictive of future success. Agreement declines with the age of the student. Parents of students already past 3rd grade may feel they are agreeing that it is in some sense “too late” for their child.

It is obviously important to help parents understand how essential it is for students to build a sound foundation in reading; however, this specific message stated in this way may trigger “denial” in some parents. Alternative wording could communicate the same point in a way that encourages easier acceptance.

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

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2013-14 school year, the Office of Equity coordinated bi-monthly meetings with the Equity Advisory Panel (EAP). These on-going meetings served to strengthen 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 interact directly with Superintendent's Cabinet members, department leads, and school principals on a regular basis. Meetings with the EAP members have also resulted in actionable recommendations that have been implemented by the District. Celebrating progress and accomplishments that were made in the District was a common practice during these meetings.

Frequent communication with the Pennsylvania Human Relations Commission and members of the EAP occurred in compliance with the guidelines set forth in the memorandum of understanding. This communication involved the preparation and mailing of mandated reports. Materials such as binders, folders, paper, printing, and postage were necessary to fulfill reporting guidelines. Other materials were commonly mailed to EAP members to help facilitate collaboration between meetings.

EAP members and PPS staff from the Office of Equity are able to participate in the Courageous Conversations About Race Annual Summit. 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.

Beyond Diversity Seminars have been offered as an introduction to Courageous Conversations and a foundation for deinstitutionalizing racism and eliminating racial achievement disparities. This training was provided to members of the Leaders for Equity and Excellence in the District (LEED) team, District employees in over 13 schools, parents, and community members. The training aims to help 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.

The Power of Advocacy: Families and Communities Working Together Conference marked the District's first parent engagement symposium in a number of years. The core conference themes revolved around workshop facilitation that included PPS parents and guardians exploring the following subjects: Courageous Conversations about Race, Pre K-3rd Grade Literacy, College and Career Readiness, and Supporting the Whole Child. The National Network of Partnership Schools out of John Hopkins University offered their strategies around the core components of parent and community engagement at the: School, District, and Community levels.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

The conference was designed to create an atmosphere that encouraged creative and organized thinking about advocacy and how it can be used as a platform to support students. Over 200 attendees participated in the symposium.

The Office of Equity provides administrative support for FACE (Family and Community Engagement) Coordinators. This primarily involves: securing their compensation by communicating with the Office of Human Resources, collection of verification documents regarding family and community engagement activities, and trainings throughout the year that inspires usage of the of Equity Lense.

Excellence For All (EFA) monthly meetings provide a venue for parents to interact with: the Superintendent, central office staff members, parents, FACE coordinators, and community members to use the agenda as a platform for the multiple aspects and components of PPS student life to be reviewed through presentations and group dialogue. Synthesizing the big ideas that are able to be addressed with a diverse group of stakeholders at the EFA meetings involves an ongoing process intended to connect this collaborative thinking with district goals. Parent recommendations and partnerships are two of the core means of reaching positive outcomes. A subcommittee revised the Parent School Community Council (PSCC) handbook. Revised copies of the handbook are available at every school.

To read the plan, visit www.pps.k12.pa.us/equityplan.

5. The District made significant progress in its work to ensure an effective teacher in every classroom, every day including:
- Resources and learning opportunities to help motivated teachers improve their practice that include District-led sessions, peer-to-peer opportunities such as open classrooms and teacher-led workshops, independent and online resources, and team and school based supports.
 - 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). More than 60 teacher leaders also conducted classroom observations as part of the RISE process.
 - In August 2013, more than 1400 teachers received “no-stakes-attached” reports about their practice, feedback from their students, and their students' academic growth. For the first time, all of this information was in one user friendly-report.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- Continued recognition of schools and teams achieving positive results with students. To date, over \$4.3 million has been awarded to teachers and administrators through our rewards & recognition programs.
 - Continued support and cultivation of teacher leadership:
 - About 150 teachers served in promotional Career Ladder roles in 2013-14.
 - The first teacher-led Teachers Matter conference was held following an event to recognize teachers who performed at the Distinguished level on their no-stakes attached report and for Career Ladder teachers. Teachers focused their conversation and learning on school, District, and global education topics.
 - Increased accountability for effective teaching. Since 2009-10 the District has identified just under 375 teachers to work on Employee Improvement Plans. About half of these plans end with employees leaving the district while the other half result in improvement. In 2013-14, the District transitioned into Intensive Support, which is a collaborative approach to improvement plans whereby successful improvement is determined by end-of-year performance ratings.
 - Implementation of the new teacher evaluation process based 50% on observation and 50% on student outcomes. In June 2014, more than 1700 teachers received their first end-of-year ratings based on this comprehensive view of their performance.
 - District-wide communication and training about the teacher growth and evaluation process through sessions with RISE leadership teams, principals, and central office staff, and through school visits throughout the year.
 - Continued efforts to improve teaching and learning environments through school based plans responding to the annual Teaching and Working Conditions survey, and through targeted support so specific schools including additional staff capacity (e.g. Learning Environment Specialists and partnerships with Success Schools).
6. As of October 15, 2014, The Pittsburgh Promise provided \$49.4 million in scholarships to nearly 4,845 graduates from the classes of 2008 through 2013. Females represent 55% of Promise scholars and African American scholars represent 42%.

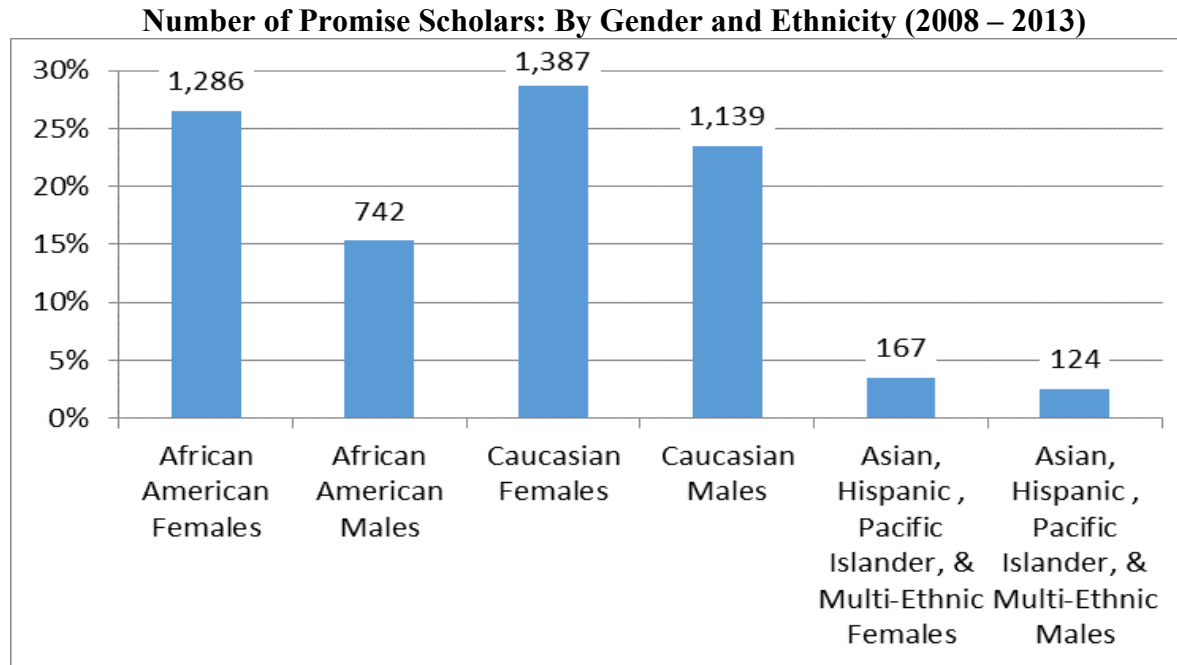
**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:



While The Pittsburgh Promise is “need-blind”, the data shows that 83% 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 2014 Pittsburgh Promise annual report visit www.pittsburghpromise.org

- Student achievement varied on the 2014 state accountability exams, the Pennsylvania System of School Assessment (PSSA) and the Keystone Exams. PSSA results increased while student performance on the Keystone Exams, which are aligned to the Common Core State Standards, showed declines. The Pennsylvania Value-Added Assessment System (PVAAS) reports, another metric used to assess school performance, indicated that the District exceeded standards for academic growth in both Reading and Math.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

PSSA measures individual student performance in grades 3-8 in Reading and Math. Keystone Exams are end-of-course assessments designed to assess proficiency and are currently available in the subject areas of Algebra I, Literature, and Biology. For federal accountability purposes, Keystone Exams in Algebra and Literature replaced PSSA exams for 11th graders in 2012-2013. Beginning with the class of 2014, proficiency on Keystone Exams was a graduation requirement for Pittsburgh Public School students.

In 2014, PSSA Mathematics results show an increase in the percent of students who scored proficient and advanced from 57.7% to 60.3% from 2013 to 2014. In Reading, the percent of students scoring proficient and advanced increased from 51.1% in 2013 to 53.3% in 2014. The percent of African-American students scoring proficient or advanced in Mathematics increased from 46.2% in 2013 to 49.8% in 2014. The percent of African-American students scoring proficient or advanced in Reading increased from 39.6% in 2013 to 42.4% in 2014.

In 2014, Keystone Exam results for 11th grades showed that the percent of students who were proficient or advanced on the Algebra I Keystone decreased from 51.1% in 2013 to 49.8% in 2014. A decline was also seen on the Keystone Literature exam, from 63.5% of 11 grade students scoring proficient or advanced in 2013 compared to 62.8% in 2014. Similarly, Keystone Biology results decreased from 23.4% in 2013 to 21.9% in 2014. Keystone results for African-American students from 2013 to 2014 showed small increases in Algebra I and Biology, with a decrease in Literature. The Keystone Algebra I results increased from 34.8% in 2013 to 34.9% in 2014 for African-American students. The Keystone Literature rates for African-American students decreased from 49.7% in 2013 to 48.7% in 2014, while Keystone Biology increased from 7.7% in 2013 to 8.0% in 2014

OBJECTIVES:

The District continues making progress towards achieving the goals of the *Excellence for All* reform agenda. The District's *Excellence for All* plan aligns with the Board's five major goals for the District:

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;
5. Improved public confidence and strong parent/community engagement.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

OBJECTIVES cont'd:

2014-2015 Performance Priorities set for the Superintendent by the Board of Directors are as follows:

1. Accelerating academic achievement;
2. Eliminating racial disparities;
3. Creating positive school and district culture;
4. Fostering innovation.

The Board and Superintendent Lane will develop and agree upon key indicators to measure progress under each of the performance priorities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	206,666.80	230,000	230,000	****
1000	010	2360	113	DIRECTORS	1.00	2.00	121,550.16	123,041	242,095	119,054
1000	010	2360	116	CENTRL SUPPORT ADMIN	1.25	2.25	90,411.71	106,439	181,634	75,195
1000	010	2360	151	SECRETARIES	2.00	2.00	90,462.69	105,762	108,121	2,359
1000	010	2360	157	COMP-ADDITIONAL WORK			6,566.37	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			298,055.32	257,784	380,022	122,238
1000	010	2360	323	PROF-EDUCATIONAL SERV			17,066.36	78,500	78,500	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			1,850.92	4,000	4,000	****
1000	010	2360	340	TECHNICAL SERVICES			7,038.00	****	****	****
1000	010	2360	411	DISPOSAL SERVICES			100.00	****	****	****
1000	010	2360	432	RPR & MAINT - EQUIP			****	4,800	4,800	****
1000	010	2360	441	RENTAL - LAND & BLDGS			660.00	500	500	****
1000	010	2360	530	COMMUNICATIONS			851.24	1,900	1,900	****
1000	010	2360	538	TELECOMMUNICATIONS			****	275	****	-275
1000	010	2360	550	PRINTING & BINDING			287.00	500	500	****
1000	010	2360	581	MILEAGE			642.07	500	500	****
1000	010	2360	582	TRAVEL			12,377.05	8,000	8,000	****
1000	010	2360	599	OTHER PURCHASED SERVICES			****	1,000	1,000	****
1000	010	2360	610	GENERAL SUPPLIES			3,263.56	3,000	3,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			506.51	2,000	2,000	****
1000	010	2360	640	BOOKS & PERIODICALS			914.68	2,000	2,000	****
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			99.00	****	****	****
1000	010	2360	810	DUES & FEES			37,923.00	56,608	56,608	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	5.25	7.25	897,292.44	986,609	1,305,180	318,571
1000	010	2370	330	OTHER PROFESSIONAL SERV			36,000.00	50,000	41,000	-9,000
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			36,000.00	50,000	41,000	-9,000
1000	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	83,161.90	86,280	88,412	2,132
1000	010	2823	200	EMPLOYEE BENEFITS			34,333.06	39,349	44,101	4,752
1000	010	2823	330	OTHER PROFESSIONAL SERV			****	5,000	5,000	****
1000	010	2823	530	COMMUNICATIONS			****	3,000	3,000	****
1000	010	2823	538	TELECOMMUNICATIONS			****	500	500	****
1000	010	2823	540	ADVERTISING			****	10,000	10,000	****
1000	010	2823	550	PRINTING & BINDING			****	6,146	6,146	****
1000	010	2823	581	MILEAGE			****	500	500	****
1000	010	2823	582	TRAVEL			****	1,000	1,000	****
1000	010	2823	599	OTHER PURCHASED SERVICES			****	500	500	****
1000	010	2823	610	GENERAL SUPPLIES			690.38	2,500	2,500	****
1000	010	2823	618	ADM OP SYS TECH			4,875.00	10,000	10,000	****
1000	010	2823	635	MEALS & REFRESHMENTS			****	1,500	1,500	****
1000	010	2823	640	BOOKS & PERIODICALS			253.53	1,500	1,500	****
1000	010	2823	758	CAPITAL TECH EQUIP - ORIG			1,256.00	****	****	****
1000	010	2823	810	DUES & FEES			****	710	710	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	1.00	1.00	124,569.87	168,485	175,369	6,884
				DEPARTMENT TOTAL	6.25	8.25	1,057,862.31	1,205,094	1,521,549	316,455

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
COMMUNICATIONS & MARKETING										
1500	010	2360	113	DIRECTORS			29,099.40	****	****	****
1500	010	2360	119	OTHER PERSONNEL COSTS			14,195.01	****	****	****
1500	010	2360	200	EMPLOYEE BENEFITS			9,431.14	****	****	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			52,725.55	****	****	****
DEPARTMENT TOTAL							52,725.55	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			6,517.50	7,500	7,500	****
1700	010	2823	530	COMMUNICATIONS			12,000.00	20,000	20,000	****
1700	010	2823	540	ADVERTISING			173.37	****	****	****
1700	010	2823	550	PRINTING & BINDING			31,891.00	38,000	38,000	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			50,581.87	65,500	65,500	****
				DEPARTMENT TOTAL			50,581.87	65,500	65,500	****

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OFFICE OF CHIEF OF HUMAN RESOURCES

**SCHOOL DISTRICT OF PITTSBURGH
2015 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, at the same time, fulfilling all the core responsibilities necessary to effectively manage the District workforce. The office has various areas, each contributing to the goals of the office: Talent Management, Performance Management, Employee Relations, Benefits Management and Human Capital Data and Systems Management.

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.

Performance Management functions include instituting and managing growth and evaluation processes for all District employees and role groups, a multi-year phased-in responsibility by employee group. 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. The Human Capital Data and Systems Management team processes daily transactions including recording new hires, transfers, and tracking various position and compensation information. Additionally, this team is advancing the capabilities of the District to understand the effectiveness of the workforce and support its growth with data analysis of multiple measures that allow a differentiation of performance that was heretofore not possible.

Employee Relations functions include administering the grievance/arbitration procedure; internal and external research for contract development; coordinating negotiations; developing and publishing contracts; assisting in the adjudication and processing of complaints; conducting meet and discuss sessions related to District objectives and coordinating the issuance of employee discipline District-wide. The office functions as the compliance representative to all operating units of the District, managing the intake and investigation of internal claims and external charges related to employees.

The Benefits Administration area 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. Two (2) automobile insurance plans and savings bonds are administered by this area. Billing statements are produced, payments processed and tracked for employees on leave, furlough or Workers Compensation. 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. All leave of absence requests are processed and managed.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

STATEMENT OF FUNCTION cont'd:

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 2014 included the following:

1. In accordance with State law, using an approved alternate rating tool, issued the first Annual Rating Forms and Educator Effectiveness Reports for approximately 1800 teachers that brought together multiple measures of a teacher's effectiveness in order to provide a more actionable analysis of practice.
2. Managed collaborative processes to refine the school leaders' performance rubric and to agree upon the measurement of building level results and other key decisions necessary to submit an alternate school leader rating tool to the Pennsylvania Department of Education seeking approval for 2014-15, pursuant to Act 82.
3. Provided differentiated staffing support to schools that historically have experienced significant turnover.
4. Led a comprehensive engagement effort with over 100 teachers and school leaders to discuss policy matters that could be re-envisioned in order to improve both teaching and learning experiences for schools, educators and students.
5. Ensured that rewards and recognition systems and opportunities were executed effectively, including the first level decision advancement on the Career Ladder Salary Schedule which moved 29% of teachers at the first decision year to an advanced growth level based on performance.
6. Continued strong management of the District's benefit plans, including the new requirements of the Affordable Care Act, and prepared for impacts of the conciliation agreement between the region's insurers.

OBJECTIVES:

1. Positively influence the employee experience through multiple outreach efforts including on-site school support and improved customer experience at the administration building offices.
2. Improve systems and protocol to provide clear and accessible progression from substitute teacher to teacher, and from teacher to school leader.
3. Implement strategies and system refinements to improve the process of applying to posted positions available to internal and external applicants.
4. Deliver the first school leader multiple measure evaluations in compliance with Act 82 which necessitates steps such as building data warehouse tables and creating the model in Access.
5. Deliver central office employee evaluations that include multiple measures for approximately 70 employees included in the expanded pilot year.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

OBJECTIVES cont'd:

6. Guide the evolution of individual measures of teacher effectiveness including RISE, the PPS value-added model, our student survey (Tripod) and the inter-rater reliability system for evaluators.
7. Implement standards and automations that support increasingly effective management of attendance and leaves of absence.
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 and objectives of the District.
9. Continue to manage the requirements and long term financial impact of the Affordable Care Act on the District's finances and employment practices.
10. Support employees with information and resources in order to navigate the 2015 benefits open enrollment process in view of the Highmark/UPMC conciliation agreement provisions.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF HUMAN RESOURCES										
2800	010	2340	119	OTHER PERSONNEL COSTS			6,000.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			1,380.00	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			18,113.38	5,000	5,000	****
2800	010	2340	146	OTHER TECHNICAL PERS	1.00		75,730.54	76,887	****	-76,887
2800	010	2340	159	OTHER PERSONNEL COSTS			7,072.53	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			647,408.95	100,136	4,988	-95,148
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	60,510	60,510
2800	010	2340	330	OTHER PROFESSIONAL SERV			227,717.21	419,588	419,588	****
2800	010	2340	432	RPR & MAINT - EQUIP			****	1,833	1,833	****
2800	010	2340	540	ADVERTISING			399.00	****	****	****
2800	010	2340	550	PRINTING & BINDING			3,140.00	2,000	2,000	****
2800	010	2340	581	MILEAGE			600.41	470	470	****
2800	010	2340	599	OTHER PURCHASED SERVICES			15,517.65	34,740	34,740	****
2800	010	2340	640	BOOKS & PERIODICALS			791.00	1,000	1,000	****
2800	010	2340	751	NONCAPITAL EQUIP - ORIG & ADDL			364.00	2,820	2,820	****
2800	010	2340	761	NON-CAP EQUIP REPLACEMENT			****	470	470	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS	1.00		1,006,734.67	649,944	538,419	-111,525
2800	010	2831	113	DIRECTORS		1.00	20,794.36	****	89,267	89,267
2800	010	2831	146	OTHER TECHNICAL PERS	1.00	1.00	63,146.84	71,221	70,851	-370
2800	010	2831	149	OTHER PERSONNEL COSTS			1,287.66	****	****	****
2800	010	2831	200	EMPLOYEE BENEFITS			34,649.12	32,481	79,869	47,388
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	1.00	2.00	119,877.98	103,702	239,987	136,285
2800	010	2832	113	DIRECTORS	3.00	2.00	320,588.93	316,585	232,138	-84,447
2800	010	2832	116	CENTRL SUPPORT ADMIN	1.00	2.00	88,362.27	88,959	170,705	81,746
2800	010	2832	119	OTHER PERSONNEL COSTS			3,550.98	6,000	6,000	****
2800	010	2832	142	OTHER ACCOUNTING PERS			33,543.24	****	****	****
2800	010	2832	146	OTHER TECHNICAL PERS	6.80	6.60	316,337.93	427,201	407,640	-19,561
2800	010	2832	148	COMP-ADDITIONAL WORK			413.84	1,880	1,880	****
2800	010	2832	155	OTHER OFFICE PERS			28,807.56	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			600.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			329,935.52	385,427	410,456	25,029
2800	010	2832	340	TECHNICAL SERVICES			6,618.75	14,890	14,890	****
2800	010	2832	411	DISPOSAL SERVICES			480.00	1,000	1,000	****
2800	010	2832	432	RPR & MAINT - EQUIP			292.24	2,245	2,245	****
2800	010	2832	530	COMMUNICATIONS			****	5,000	5,000	****
2800	010	2832	540	ADVERTISING			19,486.87	25,000	25,000	****
2800	010	2832	550	PRINTING & BINDING			5,434.10	6,750	6,750	****
2800	010	2832	581	MILEAGE			1,581.63	5,000	5,000	****
2800	010	2832	582	TRAVEL			1,129.21	5,000	5,000	****
2800	010	2832	599	OTHER PURCHASED SERVICES			39,022.50	16,920	11,420	-5,500
2800	010	2832	610	GENERAL SUPPLIES			4,997.19	8,298	8,298	****
2800	010	2832	618	ADM OP SYS TECH			63,170.92	85,152	90,702	5,550
2800	010	2832	635	MEALS & REFRESHMENTS			****	500	500	****
2800	010	2832	640	BOOKS & PERIODICALS			****	300	300	****
2800	010	2832	758	CAPITAL TECH EQUIP - ORIG			919.22	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OFFICE OF HUMAN RESOURCES										
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	10.80	10.60	1,265,272.90	1,406,607	1,409,424	2,817
2800	010	2839	113	DIRECTORS	1.00	1.00	91,756.59	92,412	94,452	2,040
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	65,498.61	66,635	68,320	1,685
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	28,560.85	50,217	50,382	165
2800	010	2839	148	COMP-ADDITIONAL WORK			5,881.18	****	****	****
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	33,409.79	38,410	39,370	960
2800	010	2839	200	EMPLOYEE BENEFITS			84,267.58	159,059	125,963	-33,096
2800	010	2839	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2839	530	COMMUNICATIONS			2,860.00	5,000	5,000	****
2800	010	2839	550	PRINTING & BINDING			5,038.51	6,500	6,500	****
2800	010	2839	581	MILEAGE			****	190	190	****
2800	010	2839	640	BOOKS & PERIODICALS			****	200	200	****
2800	010	2839	810	DUES & FEES			1,100.00	1,080	1,115	35
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	318,373.11	419,703	437,597	17,894
				DEPARTMENT TOTAL	16.80	16.60	2,710,258.66	2,579,956	2,625,427	45,471

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
				RET.INCENTIVES/POST RET.BENEF.						
2801	010	1100	200	EMPLOYEE BENEFITS			7,151,363.37	8,429,378	8,429,378	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,151,363.37	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			2,138,747.73	3,280,645	3,280,645	****
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	489,679	489,679
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			2,138,747.73	3,280,645	3,770,324	489,679
				DEPARTMENT TOTAL			9,290,111.10	11,710,023	12,199,702	489,679

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OFFICE OF CHIEF OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. Prepared for the 2015 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 2015 General Fund Budget.

**SCHOOL DISTRICT OF PITTSBURGH
2015 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
BUDGET DEV.,MGMT & OPER.										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	38,723.47	39,472	40,372	900
3000	010	2511	200	EMPLOYEE BENEFITS			18,361.22	18,002	20,138	2,136
		FUNCTION TOTAL								
		2511		SUPERVISION OF FISCAL SERVICES	0.50	0.50	57,084.69	57,474	60,510	3,036
3000	010	2512	113	DIRECTORS			42,034.09	****	****	****
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	2.00	102,428.40	103,058	193,116	90,058
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	38,898.24	39,472	40,372	900
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	1.00	153,449.26	155,831	78,692	-77,139
3000	010	2512	148	COMP-ADDITIONAL WORK			7,758.97	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			124,330.73	136,070	155,720	19,650
3000	010	2512	432	RPR & MAINT - EQUIP			****	100	100	****
3000	010	2512	530	COMMUNICATIONS			1,500.00	2,500	3,500	1,000
3000	010	2512	550	PRINTING & BINDING			2,483.98	4,000	4,000	****
3000	010	2512	581	MILEAGE			59.31	250	250	****
3000	010	2512	582	TRAVEL			599.70	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	3.50	3.50	473,772.68	444,081	479,050	34,969
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	34,653.24	70,246	70,851	605
3000	010	2515	200	EMPLOYEE BENEFITS			16,052.84	32,036	35,342	3,306
3000	010	2515	610	GENERAL SUPPLIES			2,314.54	6,000	7,110	1,110
		FUNCTION TOTAL								
		2515		FINANCIAL ACCOUNTING SERVICES	1.00	1.00	53,020.62	108,282	113,303	5,021
3000	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	194,659.70	194,328	200,147	5,819
3000	010	2800	200	EMPLOYEE BENEFITS			69,744.29	88,625	99,836	11,211
3000	010	2800	330	OTHER PROFESSIONAL SERV			****	360	****	-360
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	582	TRAVEL			****	1,000	****	-1,000
3000	010	2800	610	GENERAL SUPPLIES			****	750	****	-750
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			****	1,000	500	-500
3000	010	2800	810	DUES & FEES			441.00	600	600	****
		FUNCTION TOTAL								
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	264,844.99	287,363	301,783	14,420
		DEPARTMENT TOTAL			7.00	7.00	848,722.98	897,200	954,646	57,446

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. 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, 2011. 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, 2010.
2. Successfully negotiated a bond refunding in 2014 which provided cash flow savings of \$1,293,939. The net present value of debt service savings for the issue was 3.462%.

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 2013.
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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14	
FINANCE											
3300	010	2330	330	OTHER PROFESSIONAL SERV			420,848.82	322,000	342,000	20,000	
3300	010	2330	530	COMMUNICATIONS			101.32	13,200	13,200	****	
			FUNCTION TOTAL								
		2330		TAX ASSMT & COLLECTION SRVCS			420,950.14	335,200	355,200	20,000	
3300	010	2350	330	OTHER PROFESSIONAL SERV			196,838.00	200,000	250,000	50,000	
			FUNCTION TOTAL								
		2350		LEGAL & ACCOUNTING SERVICES			196,838.00	200,000	250,000	50,000	
3300	010	2511	113	DIRECTORS	1.00	1.00	70,035.01	140,070	140,070	****	
3300	010	2511	119	OTHER PERSONNEL COSTS			108,500.00	****	53,000	53,000	
3300	010	2511	151	SECRETARIES	1.00	1.00	50,211.84	51,354	52,625	1,271	
3300	010	2511	157	COMP-ADDITIONAL WORK			257.49	****	****	****	
3300	010	2511	200	EMPLOYEE BENEFITS			45,256.64	87,301	122,556	35,255	
3300	010	2511	330	OTHER PROFESSIONAL SERV			115,105.54	109,200	98,700	-10,500	
3300	010	2511	340	TECHNICAL SERVICES			13,900.50	22,000	22,000	****	
3300	010	2511	540	ADVERTISING			350.91	1,000	1,000	****	
3300	010	2511	581	MILEAGE			660.69	400	400	****	
3300	010	2511	582	TRAVEL			1,439.20	5,000	5,000	****	
3300	010	2511	599	OTHER PURCHASED SERVICES			2,081.43	3,000	3,000	****	
3300	010	2511	610	GENERAL SUPPLIES			308.08	2,000	1,000	-1,000	
3300	010	2511	810	DUES & FEES			4,744.00	4,360	4,360	****	
			FUNCTION TOTAL								
		2511		SUPERVISION OF FISCAL SERVICES	2.00	2.00	412,851.33	425,685	503,711	78,026	
			DEPARTMENT TOTAL			2.00	2.00	1,030,639.47	960,885	1,108,911	148,026

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 perform 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 2014 included the following:

1. The Government Finance Officers Association (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the District for its Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2012.
2. Provided schools petty cash reimbursements via ACH, eliminating the amount of time school staff spends on banking

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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	1.00	1.00	45,934.32	46,836	48,116	1,280
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	61,109.04	62,173	63,829	1,656
3301	010	2513	154	CLERKS	2.00	2.00	75,795.12	77,185	80,809	3,624
3301	010	2513	157	COMP-ADDITIONAL WORK			****	3,826	****	-3,826
3301	010	2513	200	EMPLOYEE BENEFITS			79,724.51	86,660	96,149	9,489
3301	010	2513	530	COMMUNICATIONS			-91.34	840	840	****
3301	010	2513	540	ADVERTISING			****	500	300	-200
3301	010	2513	550	PRINTING & BINDING			2,724.57	5,000	4,000	-1,000
3301	010	2513	610	GENERAL SUPPLIES			4,131.60	6,000	5,000	-1,000
3301	010	2513	640	BOOKS & PERIODICALS			100.00	500	300	-200
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	4.00	4.00	269,427.82	289,520	299,343	9,823
3301	010	2515	113	DIRECTORS	1.00	1.00	110,095.19	117,401	120,976	3,575
3301	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	2.00	121,529.06	123,801	126,759	2,958
3301	010	2515	148	COMP-ADDITIONAL WORK			1,271.77	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			95,276.85	110,002	123,574	13,572
3301	010	2515	330	OTHER PROFESSIONAL SERV			195.00	500	500	****
3301	010	2515	581	MILEAGE			****	500	500	****
3301	010	2515	618	ADM OP SYS TECH			8,219.00	8,500	10,000	1,500
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	336,586.87	360,704	382,309	21,605
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	1.00	86,241.02	96,617	42,281	-54,336
3301	010	2517	146	OTHER TECHNICAL PERS		1.00	****	****	69,903	69,903
3301	010	2517	149	OTHER PERSONNEL COSTS			8,828.15	****	****	****
3301	010	2517	200	EMPLOYEE BENEFITS			55,248.72	44,063	55,959	11,896
3301	010	2517	581	MILEAGE			****	500	500	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	150,317.89	141,180	168,643	27,463
				DEPARTMENT TOTAL	9.00	9.00	756,332.58	791,404	850,295	58,891

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. Continued to partner with PPS Start on Success program to mentor a student worker in the Payroll Department.
2. Provided a solution for employees to receive W2's electronically.
3. In August 2014 changing the first pay of the school year for school based staff to better align the first pay of the school year to the start of the work year.

OBJECTIVES:

1. Continue to work with a cross functional group to create and refine training documents and training sessions for the Student Data Services Specialist (SDSS)/Secretarial/Clerical Unit.
2. Provide accurate and timely payments to School District of Pittsburgh employees and provide training to new administrators and timekeepers to increase efficiency.
3. Continued compliance with Federal/State/Local regulatory agencies.
4. 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
PAYROLL										
3303	010	2514	113	DIRECTORS		1.00	****	****	98,364	98,364
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00		93,413.98	94,069	****	-94,069
3303	010	2514	141	ACCOUNTANTS-AUDITORS	1.00	1.00	48,859.08	41,992	43,175	1,183
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	63,020.88	64,103	65,768	1,665
3303	010	2514	146	OTHER TECHNICAL PERS	1.00	1.00	37,578.60	45,996	46,916	920
3303	010	2514	200	EMPLOYEE BENEFITS			115,659.18	112,264	126,810	14,546
3303	010	2514	330	OTHER PROFESSIONAL SERV			325.00	****	****	****
3303	010	2514	530	COMMUNICATIONS			26,650.00	31,488	5,000	-26,488
3303	010	2514	550	PRINTING & BINDING			2,786.99	10,000	2,000	-8,000
3303	010	2514	599	OTHER PURCHASED SERVICES			3,434.10	40,000	40,000	****
3303	010	2514	610	GENERAL SUPPLIES			406.66	1,000	1,000	****
3303	010	2514	640	BOOKS & PERIODICALS			2,309.00	2,000	2,000	****
3303	010	2514	810	DUES & FEES			220.00	700	700	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	394,663.47	443,612	431,733	-11,879
				DEPARTMENT TOTAL	4.00	4.00	394,663.47	443,612	431,733	-11,879

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. Trained District personnel in PeopleSoft and Purchasing Procedures through a close alignment with the National Institute of Governmental Purchasing (NIGP) criteria for Outstanding Agency Accreditation. (Ongoing)
2. Reduced logistical problems associated with copier paper deliveries at schools that were encountering issues.
3. Ensured that deliveries of bulk salt, ice melt, and rock salt were timely and that supply was not an issue.
4. Within short time frame, had furniture ordered and delivered at Rooney and Morrow Schools.
5. Coordinated the printing and delivery of Diplomas to schools without any last minute issues.
6. Continued to work on improving time cycle required to turn requisitions into Purchase Orders once they get to the Purchasing Dept.(Ongoing)
7. Continued to work with District Personnel to eliminate inaccuracies on requisitions thereby reducing returns and expediting the ordering process. (Ongoing)
8. Assisted in drastically reducing the number of Interscholastic Athletic Items that need to be offered to Schools through the Athletic Equipment preprint.

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 address ways and means to shorten the time cycle from the creation of a requisition to the dispatching of a purchase order.
3. Work with Curriculum to develop system whereby the timeline for ordering books can be lengthened.
4. Assist Information and Technology on the implementation of the new system for ordering computer equipment and supplies.
5. Reduce the vendor base by finding vendors who can handle more of the items we order allowing Purchasing to consolidate purchases.
6. Continue to improve working relationships in the District and to be more visible.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
PURCHASING										
3306	010	1100	610	GENERAL SUPPLIES			70,366.00	****	****	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			70,366.00	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	178,145.28	181,038	185,228	4,190
3306	010	2520	148	COMP-ADDITIONAL WORK			4,801.73	6,500	6,500	****
3306	010	2520	200	EMPLOYEE BENEFITS			78,026.47	85,528	95,637	10,109
3306	010	2520	432	RPR & MAINT - EQUIP			222.83	1,500	1,500	****
3306	010	2520	530	COMMUNICATIONS			3,123.00	5,080	5,080	****
3306	010	2520	540	ADVERTISING			4,764.72	15,000	15,000	****
3306	010	2520	550	PRINTING & BINDING			2,066.40	8,000	4,000	-4,000
3306	010	2520	581	MILEAGE			****	500	200	-300
3306	010	2520	582	TRAVEL			****	2,000	1,000	-1,000
3306	010	2520	610	GENERAL SUPPLIES			4,604.42	7,000	3,500	-3,500
3306	010	2520	640	BOOKS & PERIODICALS			****	350	350	****
3306	010	2520	761	NON-CAP EQUIP REPLACEMENT			****	500	500	****
3306	010	2520	810	DUES & FEES			****	330	330	****
			FUNCTION TOTAL							
		2520		PURCHASING SERVICES	3.00	3.00	275,754.85	313,326	318,825	5,499
			DEPARTMENT TOTAL		3.00	3.00	346,120.85	313,326	318,825	5,499

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OFFICE OF DEPUTY SUPERINTENDENT

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 Office of School Performance (OSP), the Office of Curriculum, Instruction and Assessment, Professional Development (CIA-PD), Instructional Technology 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, Early Childhood and Career and Technical Education. This office also supports the implementation of the Whole Child, Whole Community Plan, the Empowering Effective Teachers Initiative, the Teaching and Learning Environment Initiative and the Office of Performance Management efforts, specifically the implementation of the teacher and principal evaluation systems.

OBJECTIVES:

The Office of the Deputy Superintendent will align its work to support the accomplishment of the following 2014-2015 Performance Priorities set for the Superintendent by the Board of Directors:

- 1.) Improve student achievement
- 2.) Eliminate racial disparities
- 3.) Foster innovation
- 4.) Improve culture

Key Objectives:

1. Improve student achievement
 - a. Establish a school support system that includes comprehensive, targeted professional development designed to build Assistant Superintendent and principal instructional leadership capacity and improve teacher practice
 - b. Ensure that the Office of School Performance and the CIA-PD staff work together to provide a seamless system of support to schools
 - c. Work with designated staff to set District and school-based student achievement targets that are aligned with the Pennsylvania Department of Education's School Performance Profile targets
 - d. Ensure that schools analyze data and set goals based on student achievement targets, the elimination of racial disparities and the improvement of teaching and learning environments
 - e. Provide updated, robust curriculum materials, clearly articulated and supported instructional models and a comprehensive assessment system for Grades K-12

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Donna J. Micheaux

Program Code: 4000-010

OBJECTIVES cont'd:

2. Eliminate racial disparities
 - a. Identify and address racial disparities, including student achievement, teacher effectiveness, teaching and learning environments, access to rigorous instruction and coursework, attendance, disciplinary actions and special education referrals.
 - b. Set school goals designed to eliminate racial disparities and improve student achievement for African American students
3. Foster innovation
 - a. Participate in the District's Teaching and Learning Innovation Team efforts to identify new, different and promising practices to improve District efficiencies and practices
 - b. 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.
4. Improve culture
 - a. Implement a network model that includes the assignment of department liaisons to work with and through the Assistant Superintendents to provide support to schools
 - b. Develop a model of mutual accountability for student achievement results with the OSP, CIA-PD and school staff

In addition, the Office of the Deputy Superintendent will align its work to the accomplishment of the four (4) Academic Milestones and Learning Support Initiatives outlined in the Whole Child, Whole Community Plan.

Key Objectives:

1. Define each of the four (4) academic milestones including metrics to measure progress
2. Engage school staff in analyzing data related to the milestones and setting goals to reach targeted milestones
3. Implement programs and initiatives that support the accomplishment of the milestones
4. Allocate and secure resources to ensure equitable access to supports needed to accomplish the academic milestones
5. Identify and allocate resources to support the development of the learning and social emotional skills needed to ensure that students are college and career ready upon graduation

Lastly, the Office of the Deputy Superintendent will work to ensure that the various departments within the office provide targeted timely support to schools and other Central Office departments. Each department will establish annual goals that address the District's Priorities and outline major work streams related to their department's core work.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Donna J. Micheaux

Program Code: 4000-010

Accomplishments during 2014 included the following:

- Aligned curriculum with PA Common Core
- Development of a streamlined K-5 comprehensive assessment system
- Appointment of five (5) Assistant Superintendents to reduce caseloads and repurpose their roles as instructional leaders
- Development of a network support model to provide department liaisons who will work with and through the Assistant Superintendents to provide support to schools
- Establishment of the Office of the Deputy Superintendent to include the Office of School Performance and the Office of Curriculum, Instruction, Assessment and Professional Development to ensure seamless support to schools and foster mutual accountability for student learning results.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
DEPUTY SUPERINTENDENT										
4000	010	2360	111	SUPERINTENDENTS		1.00	88,658.94	****	173,400	173,400
4000	010	2360	119	OTHER PERSONNEL COSTS			3,019.80	****	****	****
4000	010	2360	146	OTHER TECHNICAL PERS			26,948.82	****	****	****
4000	010	2360	149	OTHER PERSONNEL COSTS			4,275.70	****	****	****
4000	010	2360	151	SECRETARIES		1.00	****	****	50,377	50,377
4000	010	2360	200	EMPLOYEE BENEFITS			31,713.48	****	111,623	111,623
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			295.00	****	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	154,911.74	****	350,350	350,350
DEPARTMENT TOTAL						2.00	154,911.74	****	350,350	350,350

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OFFICE OF CHIEF OF SCHOOL PERFORMANCE

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Performance

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

Program Code: 4017-010

STATEMENT OF FUNCTION:

The Office of School Performance 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 the No Child Left Behind (NCLB) legislation.
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 2014 included the following:

1. Scheduled and conducted teaching and learning team visits based on school need.
2. Evaluated school administrators using the criteria developed through the Pay for Performance Committee.
3. 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 accelerate student achievement, eliminate racial disparity, and become a District of first choice.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SCHOOL PERFORMANCE										
4017	010	1100	519	OTHER STUDENT TRANSP			40,695.50	28,000	28,000	****
4017	010	1100	530	COMMUNICATIONS			****	2,000	2,000	****
4017	010	1100	550	PRINTING & BINDING			1,796.00	2,500	2,500	****
4017	010	1100	599	OTHER PURCHASED SERVICES			****	69,709	69,709	****
4017	010	1100	610	GENERAL SUPPLIES			11,350.35	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			53,841.85	102,209	102,209	****
4017	010	2270	324	PROF-EDUC SERV - PROF DEV			****	****	1,000	1,000
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	8,900
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV			****	****	14,900	14,900
4017	010	2360	113	DIRECTORS	6.00	6.00	313,848.96	701,557	804,000	102,443
4017	010	2360	116	CENTRL SUPPORT ADMIN			****	****	****	****
4017	010	2360	119	OTHER PERSONNEL COSTS			103,100.00	****	3,824	3,824
4017	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	9,620.81	42,193	42,332	139
4017	010	2360	151	SECRETARIES	1.00	1.00	42,106.46	46,836	39,492	-7,344
4017	010	2360	154	CLERKS	3.00	3.00	92,092.26	83,799	82,990	-809
4017	010	2360	157	COMP-ADDITIONAL WORK			186.16	****	****	****
4017	010	2360	159	OTHER PERSONNEL COSTS			9,878.37	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			190,847.62	248,563	314,049	65,486
4017	010	2360	330	OTHER PROFESSIONAL SERV			34,080.00	****	****	****
4017	010	2360	340	TECHNICAL SERVICES			30,764.25	500	500	****
4017	010	2360	441	RENTAL - LAND & BLDGS			108,608.88	234,000	****	-234,000
4017	010	2360	530	COMMUNICATIONS			****	2,000	2,000	****
4017	010	2360	538	TELECOMMUNICATIONS			****	2,250	****	-2,250
4017	010	2360	540	ADVERTISING			214.11	****	****	****
4017	010	2360	550	PRINTING & BINDING			162.80	3,500	3,500	****
4017	010	2360	581	MILEAGE			2,882.11	6,500	6,500	****
4017	010	2360	582	TRAVEL			****	3,000	10,000	7,000
4017	010	2360	599	OTHER PURCHASED SERVICES			82,310.46	134,800	85,800	-49,000
4017	010	2360	610	GENERAL SUPPLIES			5,349.16	10,000	10,500	500
4017	010	2360	635	MEALS & REFRESHMENTS			****	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			****	500	****	-500
4017	010	2360	810	DUES & FEES			1,464.00	2,550	500	-2,050
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	11.00	11.00	1,027,516.41	1,523,048	1,406,487	-116,561
4017	010	2370	330	OTHER PROFESSIONAL SERV			11,200.00	****	****	****
4017	010	2370	530	COMMUNICATIONS			-835.00	****	****	****
4017	010	2370	550	PRINTING & BINDING			1,252.00	****	****	****
4017	010	2370	581	MILEAGE			11.98	****	****	****
4017	010	2370	599	OTHER PURCHASED SERVICES			250.00	****	****	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			11,878.98	****	****	****
4017	010	2823	116	CENTRL SUPPORT ADMIN	1.00	1.00	83,348.50	86,280	88,412	2,132
4017	010	2823	146	OTHER TECHNICAL PERS			30,941.80	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SCHOOL PERFORMANCE										
4017	010	2823	152	TYPIST-STENOGRAPHERS			20,310.20	****	****	****
4017	010	2823	159	OTHER PERSONNEL COSTS			9,883.98	****	****	****
4017	010	2823	200	EMPLOYEE BENEFITS			70,508.72	24,527	28,547	4,020
4017	010	2823	330	OTHER PROFESSIONAL SERV			78,509.09	120,238	120,238	****
4017	010	2823	530	COMMUNICATIONS			14,470.00	8,000	8,000	****
4017	010	2823	538	TELECOMMUNICATIONS			****	200	200	****
4017	010	2823	550	PRINTING & BINDING			15,084.57	16,147	16,147	****
4017	010	2823	581	MILEAGE			-180.00	500	500	****
4017	010	2823	599	OTHER PURCHASED SERVICES			1,295.00	****	****	****
4017	010	2823	610	GENERAL SUPPLIES			2,944.65	2,500	2,500	****
4017	010	2823	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
4017	010	2823	810	DUES & FEES			50.00	465	465	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	1.00	1.00	327,166.51	259,857	266,009	6,152
4017	010	2831	113	DIRECTORS	1.00	1.00	104,969.72	125,764	127,378	1,614
4017	010	2831	200	EMPLOYEE BENEFITS			29,636.11	35,751	41,128	5,377
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	1.00	1.00	134,605.83	161,515	168,506	6,991
				DEPARTMENT TOTAL	13.00	13.00	1,555,009.58	2,046,629	1,958,111	-88,518

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CONCILIATION AGREEMENT										
4020	010	2370	330	OTHER PROFESSIONAL SERV			10,000.00	3,000	57,000	54,000
4020	010	2370	441	RENTAL - LAND & BLDGS			****	1,650	1,650	****
4020	010	2370	530	COMMUNICATIONS			****	9,353	9,353	****
4020	010	2370	540	ADVERTISING			****	****	500	500
4020	010	2370	550	PRINTING & BINDING			****	3,902	3,902	****
4020	010	2370	581	MILEAGE			354.71	1,350	1,350	****
4020	010	2370	582	TRAVEL			1,214.83	7,500	7,500	****
4020	010	2370	599	OTHER PURCHASED SERVICES			250.00	4,850	4,850	****
4020	010	2370	610	GENERAL SUPPLIES			1,113.80	5,300	5,300	****
4020	010	2370	634	STUDENT SNACKS			****	1,250	****	-1,250
4020	010	2370	635	MEALS & REFRESHMENTS			4,936.17	6,250	7,500	1,250
4020	010	2370	640	BOOKS & PERIODICALS			****	750	750	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			17,869.51	45,155	99,655	54,500
				DEPARTMENT TOTAL			17,869.51	45,155	99,655	54,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	687.20	687.20	53,958,433.16	46,424,575	54,489,583	8,065,008
4100	010	1100	123	SUBSTITUTE TEACHERS			2,740,312.15	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			98,606.88	89,780	71,145	-18,635
4100	010	1100	125	WKSP-COM WK-CUR-INSV			3,544.64	10,000	10,000	****
4100	010	1100	129	OTHER PERSONNEL COSTS			136,896.50	750,000	500,000	-250,000
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			198,835.85	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	21.75	21.75	759,494.09	578,159	696,673	118,514
4100	010	1100	197	COMP-ADDITIONAL WORK			2,139.73	2,184	100	-2,084
4100	010	1100	198	SUBSTITUTE PARAPROF			22,456.55	****	****	****
4100	010	1100	199	OTHER PERSONNEL COSTS			3,860.00	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			22,072,907.33	23,131,315	29,251,832	6,120,517
4100	010	1100	329	PROF-EDUC SRVC - OTHER			22,990.00	15,250	34,698	19,448
4100	010	1100	432	RPR & MAINT - EQUIP			4,343.99	17,850	6,150	-11,700
4100	010	1100	438	RPR & MAINT - TECH			65.00	3,200	3,700	500
4100	010	1100	519	OTHER STUDENT TRANSP			29,289.43	53,186	54,700	1,514
4100	010	1100	530	COMMUNICATIONS			7,405.37	28,841	30,073	1,232
4100	010	1100	550	PRINTING & BINDING			1,488.27	9,330	9,000	-330
4100	010	1100	581	MILEAGE			196.91	800	****	-800
4100	010	1100	582	TRAVEL			897.00	****	****	****
4100	010	1100	599	OTHER PURCHASED SERVICES			26,486.33	48,575	66,115	17,540
4100	010	1100	610	GENERAL SUPPLIES			734,050.79	641,053	605,484	-35,569
4100	010	1100	634	STUDENT SNACKS			17,900.02	21,951	23,854	1,903
4100	010	1100	640	BOOKS & PERIODICALS			215,364.46	556,131	444,222	-111,909
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			3,729.31	7,900	3,650	-4,250
4100	010	1100	750	EQUIP-ORIGINAL & ADD			1,521.00	12,500	21,557	9,057
4100	010	1100	758	CAPITAL TECH EQUIP - ORIG			90,626.09	35,461	30,856	-4,605
4100	010	1100	760	EQUIPMENT-REPLACEMENT			****	5,500	1,000	-4,500
4100	010	1100	768	CAPITAL TECH EQUIP REPLACEMENT			9,087.00	5,181	21,450	16,269
4100	010	1100	810	DUES & FEES			497.67	2,100	****	-2,100
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		708.95	708.95	81,163,425.52	74,906,822	88,831,842	13,925,020
4100	010	2250	127	LIBRARIANS	8.60	8.60	809,554.29	631,676	687,292	55,616
4100	010	2250	129	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4100	010	2250	159	OTHER PERSONNEL COSTS			1,080.00	****	****	****
4100	010	2250	200	EMPLOYEE BENEFITS			300,203.31	294,923	350,314	55,391
4100	010	2250	610	GENERAL SUPPLIES			****	1,170	13,200	12,030
4100	010	2250	640	BOOKS & PERIODICALS			****	30,000	33,126	3,126
4100	010	2250	760	EQUIPMENT-REPLACEMENT			****	2,235	****	-2,235
			FUNCTION TOTAL							
		2250	SCHOOL LIBRARY SERVICES		8.60	8.60	1,110,837.60	975,004	1,098,932	123,928
4100	010	2271	113	DIRECTORS			****	29,368	****	-29,368
4100	010	2271	124	COMP-ADDITIONAL WORK			****	7,000	10,000	3,000
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	3,855	6,000	2,145
4100	010	2271	200	EMPLOYEE BENEFITS			****	18,344	7,981	-10,363
4100	010	2271	324	PROF-EDUC SERV - PROF DEV			6,250.00	****	3,000	3,000
			FUNCTION TOTAL							
		2271	INSTR STAFF DEVEL - CERTIFIED				6,250.00	58,567	26,981	-31,586
4100	010	2272	324	PROF-EDUC SERV - PROF DEV			****	****	1,000	1,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	1,000	1,000
4100	010	2380	113	DIRECTORS			****	100,459	****	-100,459
4100	010	2380	114	PRINCIPALS	44.00	44.00	4,806,207.49	4,707,569	4,771,948	64,379
4100	010	2380	119	OTHER PERSONNEL COSTS			285,314.46	240,000	240,000	****
4100	010	2380	149	OTHER PERSONNEL COSTS			3,575.70	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	36.50	36.50	1,163,246.47	1,228,549	1,336,188	107,639
4100	010	2380	155	OTHER OFFICE PERS	22.50	22.50	636,935.62	736,326	809,164	72,838
4100	010	2380	157	COMP-ADDITIONAL WORK			20,189.05	500	3,500	3,000
4100	010	2380	159	OTHER PERSONNEL COSTS			5,440.20	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			2,886,464.62	3,203,088	3,576,902	373,814
4100	010	2380	340	TECHNICAL SERVICES			86,056.94	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			1,843.00	1,500	5,055	3,555
4100	010	2380	438	RPR & MAINT - TECH			****	500	500	****
4100	010	2380	442	RENTAL - EQUIPMENT			1,378.00	****	****	****
4100	010	2380	530	COMMUNICATIONS			15,573.75	17,150	25,997	8,847
4100	010	2380	538	TELECOMMUNICATIONS			445.00	****	****	****
4100	010	2380	550	PRINTING & BINDING			2,387.83	6,000	3,865	-2,135
4100	010	2380	581	MILEAGE			546.14	800	528	-272
4100	010	2380	582	TRAVEL			90.00	2,000	2,000	****
4100	010	2380	599	OTHER PURCHASED SERVICES			11,375.83	****	****	****
4100	010	2380	610	GENERAL SUPPLIES			124,203.11	61,399	69,583	8,184
4100	010	2380	635	MEALS & REFRESHMENTS			19,660.41	12,200	12,477	277
4100	010	2380	640	BOOKS & PERIODICALS			3,919.60	14,500	17,369	2,869
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	3,500	1,000	-2,500
4100	010	2380	750	EQUIP-ORIGINAL & ADD			1,775.94	6,000	6,750	750
4100	010	2380	758	CAPITAL TECH EQUIP - ORIG			2,826.22	5,164	2,200	-2,964
4100	010	2380	760	EQUIPMENT-REPLACEMENT			****	2,500	2,000	-500
4100	010	2380	810	DUES & FEES			1,120.70	1,300	1,600	300
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	103.00	103.00	10,080,576.08	10,361,004	10,898,626	537,622
4100	010	2620	530	COMMUNICATIONS			14,733.38	43,600	45,671	2,071
4100	010	2620	538	TELECOMMUNICATIONS			****	11,501	6,897	-4,604
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			14,733.38	55,101	52,568	-2,533
4100	010	2834	157	COMP-ADDITIONAL WORK			****	1,200	1,500	300
4100	010	2834	188	COMP-ADDITIONAL WORK			****	1,000	1,000	****
4100	010	2834	200	EMPLOYEE BENEFITS			****	1,003	1,247	244
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	500	2,500	2,000
4100	010	2834	582	TRAVEL			****	****	2,000	2,000
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	3,703	8,247	4,544
4100	010	3200	182	FOOD SERVICE STAFF			38,604.44	27,895	34,746	6,851
4100	010	3200	200	EMPLOYEE BENEFITS			6,267.79	12,722	17,332	4,610

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			44,872.23	40,617	52,078	11,461
4100	010	3210	125	WKSP-COM WK-CUR-INSV			20,840.24	****	2,954	2,954
4100	010	3210	138	EXTRA CURR ACTIV PAY			21,294.01	46,995	56,421	9,426
4100	010	3210	185	SUBSTITUTES			****	200	200	****
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	217,312	204,230	-13,082
4100	010	3210	188	COMP-ADDITIONAL WORK			812.48	200	2,200	2,000
4100	010	3210	200	EMPLOYEE BENEFITS			9,567.43	120,722	132,687	11,965
4100	010	3210	519	OTHER STUDENT TRANSP			22,894.79	41,564	50,558	8,994
4100	010	3210	530	COMMUNICATIONS			382.63	3,066	2,500	-566
4100	010	3210	599	OTHER PURCHASED SERVICES			2,205.00	2,476	7,500	5,024
4100	010	3210	610	GENERAL SUPPLIES			2,820.39	13,000	18,000	5,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			80,816.97	445,535	477,250	31,715
				DEPARTMENT TOTAL	820.55	820.55	92,501,511.78	86,846,353	101,447,524	14,601,171

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	2271	121	CLASSROOM TEACHERS	5.00	5.00	****	371,575	373,985	2,410
4120	010	2271	200	EMPLOYEE BENEFITS			****	169,460	186,549	17,089
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED	5.00	5.00	****	541,035	560,534	19,499
DEPARTMENT TOTAL					5.00	5.00	****	541,035	560,534	19,499

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	13.00	13.00	1,074,039.90	1,124,430	1,099,869	-24,561
4124	010	1100	123	SUBSTITUTE TEACHERS			9,806.09	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			20,223.63	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	8.00	8.00	276,532.45	278,960	294,331	15,371
4124	010	1100	197	COMP-ADDITIONAL WORK			90.00	****	****	****
4124	010	1100	198	SUBSTITUTE PARAPROF			1,323.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			551,349.26	640,029	695,448	55,419
4124	010	1100	340	TECHNICAL SERVICES			26,500.00	30,000	30,000	****
4124	010	1100	581	MILEAGE			1,962.61	1,906	1,906	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	21.00	21.00	1,961,826.94	2,075,325	2,121,554	46,229
DEPARTMENT TOTAL					21.00	21.00	1,961,826.94	2,075,325	2,121,554	46,229

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	88,200.00	89,100	97,236	8,136
4125	010	1430	124	COMP-ADDITIONAL WORK			38,034.92	****	****	****
4125	010	1430	200	EMPLOYEE BENEFITS			34,239.86	40,635	48,503	7,868
4125	010	1430	530	COMMUNICATIONS			****	492	492	****
4125	010	1430	581	MILEAGE			4,259.06	4,635	4,635	****
4125	010	1430	610	GENERAL SUPPLIES			2,371.76	3,502	3,502	****
4125	010	1430	640	BOOKS & PERIODICALS			****	1,442	1,442	****
4125	010	1430	758	CAPITAL TECH EQUIP - ORIG			5,502.00	****	****	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	172,607.60	139,806	155,810	16,004
				DEPARTMENT TOTAL	1.00	1.00	172,607.60	139,806	155,810	16,004

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	114.90	114.90	10,130,733.93	8,598,664	9,091,687	493,023
4200	010	1100	123	SUBSTITUTE TEACHERS			575,937.99	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			31,470.04	26,178	4,000	-22,178
4200	010	1100	129	OTHER PERSONNEL COSTS			-121,546.80	40,000	15,000	-25,000
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	****	-15,000
4200	010	1100	187	STUD WRKRS/TUTORS/INTERNS			1,813.12	****	****	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	1.00	1.00	69,200.11	44,474	31,794	-12,680
4200	010	1100	197	COMP-ADDITIONAL WORK			981.85	****	****	****
4200	010	1100	198	SUBSTITUTE PARAPROF			56.00	****	****	****
4200	010	1100	199	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4200	010	1100	200	EMPLOYEE BENEFITS			4,143,038.61	4,246,803	4,847,362	600,559
4200	010	1100	432	RPR & MAINT - EQUIP			375.00	3,100	3,100	****
4200	010	1100	438	RPR & MAINT - TECH			****	1,000	1,000	****
4200	010	1100	519	OTHER STUDENT TRANSP			5,180.72	22,500	8,000	-14,500
4200	010	1100	530	COMMUNICATIONS			5,779.10	10,500	8,500	-2,000
4200	010	1100	538	TELECOMMUNICATIONS			****	2,000	3,000	1,000
4200	010	1100	550	PRINTING & BINDING			1,794.70	334	1,500	1,166
4200	010	1100	581	MILEAGE			42.38	300	300	****
4200	010	1100	599	OTHER PURCHASED SERVICES			2,940.00	5,000	15,070	10,070
4200	010	1100	610	GENERAL SUPPLIES			145,029.55	121,407	140,452	19,045
4200	010	1100	634	STUDENT SNACKS			4,028.97	4,000	13,000	9,000
4200	010	1100	640	BOOKS & PERIODICALS			9,526.28	29,198	36,515	7,317
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			169.88	2,665	5,000	2,335
4200	010	1100	750	EQUIP-ORIGINAL & ADD			****	4,177	****	-4,177
4200	010	1100	758	CAPITAL TECH EQUIP - ORIG			41,557.85	10,000	4,895	-5,105
4200	010	1100	810	DUES & FEES			85.00	200	1,000	800
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	115.90	115.90	15,048,194.28	13,772,500	14,806,175	1,033,675
4200	010	2240	149	OTHER PERSONNEL COSTS			600.00	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			9.00	****	****	****
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			609.00	****	****	****
4200	010	2250	127	LIBRARIANS	1.30	1.30	148,105.15	104,041	108,684	4,643
4200	010	2250	200	EMPLOYEE BENEFITS			60,718.56	47,449	54,213	6,764
4200	010	2250	640	BOOKS & PERIODICALS			****	8,000	4,500	-3,500
4200	010	2250	760	EQUIPMENT-REPLACEMENT			****	****	2,071	2,071
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.30	1.30	208,823.71	159,490	169,468	9,978
4200	010	2271	124	COMP-ADDITIONAL WORK			****	4,000	2,000	-2,000
4200	010	2271	200	EMPLOYEE BENEFITS			****	1,824	998	-826
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	5,824	2,998	-2,826
4200	010	2272	197	COMP-ADDITIONAL WORK			****	1,833	****	-1,833
4200	010	2272	200	EMPLOYEE BENEFITS			****	836	****	-836
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	2,669	****	-2,669
4200	010	2380	114	PRINCIPALS	9.00	9.00	1,033,230.46	1,067,005	992,865	-74,140
4200	010	2380	119	OTHER PERSONNEL COSTS			37,002.91	250,000	150,000	-100,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
4200	010	2380	153	SCH SECRETARY-CLERKS	6.50	6.50	214,015.15	218,783	238,559	19,776
4200	010	2380	155	OTHER OFFICE PERS	4.00	4.00	135,096.31	133,877	142,922	9,045
4200	010	2380	157	COMP-ADDITIONAL WORK			4,578.25	****	****	****
4200	010	2380	159	OTHER PERSONNEL COSTS			7,971.00	15,000	15,000	****
4200	010	2380	200	EMPLOYEE BENEFITS			592,157.53	768,307	767,849	-458
4200	010	2380	340	TECHNICAL SERVICES			2,628.00	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			657.50	1,000	****	-1,000
4200	010	2380	442	RENTAL - EQUIPMENT			****	750	****	-750
4200	010	2380	530	COMMUNICATIONS			5,629.30	4,000	1,000	-3,000
4200	010	2380	550	PRINTING & BINDING			1,020.61	****	****	****
4200	010	2380	581	MILEAGE			1,036.19	2,010	1,000	-1,010
4200	010	2380	582	TRAVEL			2,261.40	****	****	****
4200	010	2380	599	OTHER PURCHASED SERVICES			1,077.80	****	****	****
4200	010	2380	610	GENERAL SUPPLIES			25,898.11	14,396	13,700	-696
4200	010	2380	635	MEALS & REFRESHMENTS			1,205.54	500	500	****
4200	010	2380	640	BOOKS & PERIODICALS			566.35	4,600	3,000	-1,600
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			90.00	360	1,500	1,140
4200	010	2380	750	EQUIP-ORIGINAL & ADD			440.00	****	2,500	2,500
4200	010	2380	758	CAPITAL TECH EQUIP - ORIG			1,587.24	2,500	****	-2,500
4200	010	2380	810	DUES & FEES			328.79	2,100	823	-1,277
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	19.50	19.50	2,068,478.44	2,485,188	2,331,218	-153,970
4200	010	2620	530	COMMUNICATIONS			3,508.85	12,500	6,500	-6,000
4200	010	2620	538	TELECOMMUNICATIONS			210.00	2,250	2,500	250
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			3,718.85	14,750	9,000	-5,750
4200	010	2834	157	COMP-ADDITIONAL WORK			****	2,760	****	-2,760
4200	010	2834	200	EMPLOYEE BENEFITS			****	1,259	****	-1,259
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	4,019	****	-4,019
4200	010	3200	182	FOOD SERVICE STAFF			****	7,300	****	-7,300
4200	010	3200	200	EMPLOYEE BENEFITS			****	2,075	****	-2,075
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			****	9,375	****	-9,375
4200	010	3210	138	EXTRA CURR ACTIV PAY			21,922.70	29,340	15,000	-14,340
4200	010	3210	188	COMP-ADDITIONAL WORK			1,038.79	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			5,397.35	13,381	7,482	-5,899
4200	010	3210	519	OTHER STUDENT TRANSP			3,937.00	****	18,500	18,500
4200	010	3210	530	COMMUNICATIONS			****	1,000	****	-1,000
4200	010	3210	599	OTHER PURCHASED SERVICES			11,728.00	25,000	7,000	-18,000
4200	010	3210	610	GENERAL SUPPLIES			853.47	17,760	3,696	-14,064
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			44,877.31	86,481	51,678	-34,803
				DEPARTMENT TOTAL	136.70	136.70	17,374,701.59	16,540,296	17,370,537	830,241

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	58,593.44	73,517	90,140	16,623
4214	010	1100	200	EMPLOYEE BENEFITS			24,734.29	33,528	44,963	11,435
4214	010	1100	519	OTHER STUDENT TRANSP			6,611.84	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			5,641.87	3,500	3,500	****
4214	010	1100	582	TRAVEL			12,823.54	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			2,999.64	2,000	2,000	****
4214	010	1100	610	GENERAL SUPPLIES			10,909.65	12,600	12,600	****
4214	010	1100	640	BOOKS & PERIODICALS			****	4,000	1,000	-3,000
4214	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,998.00	****	3,000	3,000
4214	010	1100	810	DUES & FEES			8,474.00	11,000	11,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	132,786.27	165,145	193,203	28,058
DEPARTMENT TOTAL					1.00	1.00	132,786.27	165,145	193,203	28,058

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	89,400.00	90,300	96,528	6,228
4225	010	1430	124	COMP-ADDITIONAL WORK			1,166.00	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			29,039.49	41,182	48,150	6,968
4225	010	1430	581	MILEAGE			1,706.90	2,060	2,060	****
4225	010	1430	610	GENERAL SUPPLIES			****	927	927	****
4225	010	1430	640	BOOKS & PERIODICALS			****	1,648	1,648	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	121,312.39	136,117	149,313	13,196
DEPARTMENT TOTAL					1.00	1.00	121,312.39	136,117	149,313	13,196

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	333.60	333.60	29,472,905.05	25,179,868	26,600,323	1,420,455
4300	010	1100	123	SUBSTITUTE TEACHERS			1,543,340.90	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			121,453.99	15,000	9,000	-6,000
4300	010	1100	125	WKSP-COM WK-CUR-INSV			7,789.34	****	****	****
4300	010	1100	129	OTHER PERSONNEL COSTS			-48,609.25	250,000	200,000	-50,000
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.00	4.00	257,345.71	297,260	299,188	1,928
4300	010	1100	139	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	60,005.52	47,110	61,940	14,830
4300	010	1100	191	INSTR PARAPROFESSIONAL	2.00	2.00	131,802.08	118,597	60,480	-58,117
4300	010	1100	197	COMP-ADDITIONAL WORK			4,436.23	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			3,490.50	****	****	****
4300	010	1100	199	OTHER PERSONNEL COSTS			8,004.11	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			12,007,745.47	12,977,582	14,664,769	1,687,187
4300	010	1100	330	OTHER PROFESSIONAL SERV			11,342.87	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			3,035.84	****	****	****
4300	010	1100	442	RENTAL - EQUIPMENT			2,694.37	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			59,634.74	36,000	43,000	7,000
4300	010	1100	530	COMMUNICATIONS			18,305.55	27,198	19,300	-7,898
4300	010	1100	538	TELECOMMUNICATIONS			****	8,000	****	-8,000
4300	010	1100	550	PRINTING & BINDING			9,581.88	****	22,000	22,000
4300	010	1100	581	MILEAGE			1,753.29	1,000	2,000	1,000
4300	010	1100	582	TRAVEL			****	2,300	****	-2,300
4300	010	1100	599	OTHER PURCHASED SERVICES			15,154.56	4,000	13,993	9,993
4300	010	1100	610	GENERAL SUPPLIES			407,003.78	549,999	584,900	34,901
4300	010	1100	634	STUDENT SNACKS			8,376.63	17,500	13,500	-4,000
4300	010	1100	640	BOOKS & PERIODICALS			31,578.52	24,500	108,999	84,499
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			11,230.87	****	****	****
4300	010	1100	750	EQUIP-ORIGINAL & ADD			4,788.85	1,000	2,000	1,000
4300	010	1100	758	CAPITAL TECH EQUIP - ORIG			39,475.00	28,905	8,000	-20,905
4300	010	1100	810	DUES & FEES			1,280.00	1,000	1,900	900
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	340.60	340.60	44,194,946.40	41,101,819	44,220,292	3,118,473
4300	010	2240	144	COMPUTER SERVICE PERS		3.00	150,832.04	156,770	96,648	-60,122
4300	010	2240	148	COMP-ADDITIONAL WORK			1,469.05	****	****	****
4300	010	2240	200	EMPLOYEE BENEFITS			56,848.40	71,496	48,209	-23,287
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION		3.00	209,149.49	228,266	144,857	-83,409
4300	010	2250	127	LIBRARIANS	9.00	9.00	706,543.23	668,834	712,512	43,678
4300	010	2250	129	OTHER PERSONNEL COSTS			2,620.72	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			273,191.08	307,308	357,906	50,598
4300	010	2250	610	GENERAL SUPPLIES			****	5,000	2,500	-2,500
4300	010	2250	640	BOOKS & PERIODICALS			****	10,500	11,000	500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	9.00	9.00	982,355.03	996,642	1,088,918	92,276
4300	010	2271	124	COMP-ADDITIONAL WORK			****	****	4,300	4,300
4300	010	2271	200	EMPLOYEE BENEFITS			****	****	2,145	2,145
4300	010	2271	324	PROF-EDUC SERV - PROF DEV			****	****	3,300	3,300

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	****	9,745	9,745
4300	010	2380	113	DIRECTORS	5.00	5.00	573,159.18	401,835	525,365	123,530
4300	010	2380	114	PRINCIPALS	21.00	21.00	2,124,603.19	2,619,409	2,273,973	-345,436
4300	010	2380	119	OTHER PERSONNEL COSTS			15,564.67	450,000	200,000	-250,000
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4300	010	2380	151	SECRETARIES			21,019.17	****	****	****
4300	010	2380	153	SCH SECRETARY-CLERKS	15.00	15.00	665,004.20	538,542	534,075	-4,467
4300	010	2380	155	OTHER OFFICE PERS	9.00	9.00	294,604.31	301,224	327,637	26,413
4300	010	2380	157	COMP-ADDITIONAL WORK			12,001.63	****	60,000	60,000
4300	010	2380	159	OTHER PERSONNEL COSTS			21,559.18	15,000	15,000	****
4300	010	2380	199	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4300	010	2380	200	EMPLOYEE BENEFITS			1,517,557.16	1,979,758	1,963,360	-16,398
4300	010	2380	340	TECHNICAL SERVICES			26,663.00	****	****	****
4300	010	2380	411	DISPOSAL SERVICES			220.77	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			1,527.75	800	****	-800
4300	010	2380	442	RENTAL - EQUIPMENT			****	2,000	3,000	1,000
4300	010	2380	530	COMMUNICATIONS			25,503.69	8,000	31,000	23,000
4300	010	2380	550	PRINTING & BINDING			11,538.92	500	****	-500
4300	010	2380	581	MILEAGE			2,265.06	1,000	3,000	2,000
4300	010	2380	582	TRAVEL			2,581.86	****	****	****
4300	010	2380	599	OTHER PURCHASED SERVICES			1,021.70	****	****	****
4300	010	2380	610	GENERAL SUPPLIES			77,986.12	34,801	37,588	2,787
4300	010	2380	635	MEALS & REFRESHMENTS			17,085.49	8,200	7,000	-1,200
4300	010	2380	750	EQUIP-ORIGINAL & ADD			2,691.96	****	****	****
4300	010	2380	758	CAPITAL TECH EQUIP - ORIG			5,917.99	****	****	****
4300	010	2380	810	DUES & FEES			****	2,500	4,040	1,540
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	50.00	50.00	5,420,077.00	6,378,569	5,985,038	-393,531
4300	010	2620	530	COMMUNICATIONS			9,395.72	27,000	10,000	-17,000
4300	010	2620	538	TELECOMMUNICATIONS			****	5,000	4,657	-343
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			9,395.72	32,000	14,657	-17,343
4300	010	3210	138	EXTRA CURR ACTIV PAY			187,799.57	63,000	67,000	4,000
4300	010	3210	188	COMP-ADDITIONAL WORK			3,471.12	****	****	****
4300	010	3210	200	EMPLOYEE BENEFITS			44,840.13	28,732	33,421	4,689
4300	010	3210	519	OTHER STUDENT TRANSP			50,223.17	44,000	83,821	39,821
4300	010	3210	530	COMMUNICATIONS			****	5,151	****	-5,151
4300	010	3210	599	OTHER PURCHASED SERVICES			12,977.50	21,500	5,000	-16,500
4300	010	3210	610	GENERAL SUPPLIES			8,427.90	7,000	35,793	28,793
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			307,739.39	169,383	225,035	55,652
				DEPARTMENT TOTAL	399.60	402.60	51,123,663.03	48,906,679	51,688,542	2,781,863

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
IB - DIPLOMA PROGRAMME										
4306	010	1100	122	TEACHER-SPEC ASSGNMT			29,046.72	****	****	****
4306	010	1100	200	EMPLOYEE BENEFITS			12,138.69	****	****	****
4306	010	1100	530	COMMUNICATIONS			1,000.00	6,000	3,400	-2,600
4306	010	1100	582	TRAVEL			5,914.84	14,000	14,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			8,525.00	****	5,000	5,000
4306	010	1100	610	GENERAL SUPPLIES			4,730.00	5,000	5,000	****
4306	010	1100	640	BOOKS & PERIODICALS			13,875.97	5,000	5,000	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,520.00	****	2,600	2,600
4306	010	1100	810	DUES & FEES			10,214.00	15,400	15,400	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			87,965.22	45,400	50,400	5,000
DEPARTMENT TOTAL							87,965.22	45,400	50,400	5,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			****	10,000	****	-10,000
4311	010	1420	124	COMP-ADDITIONAL WORK			153,522.25	330,000	330,000	****
4311	010	1420	157	COMP-ADDITIONAL WORK			****	7,000	****	-7,000
4311	010	1420	197	COMP-ADDITIONAL WORK			****	8,000	****	-8,000
4311	010	1420	200	EMPLOYEE BENEFITS			39,359.47	100,917	106,552	5,635
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			****	2,060	2,060	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			192,881.72	458,183	438,818	-19,365
DEPARTMENT TOTAL							192,881.72	458,183	438,818	-19,365

**SCHOOL DISTRICT OF PITTSBURGH
2015 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)

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 college and career readiness. Coursework is correlated to academic and industry standards. Students are given options for access to 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 2014 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. Revise curriculum of CTE electives to integrate PA core standards and meet District's goal to accelerate student achievement.
2. Purchase/update equipment and software/hardware programs to meet the current technological demands of business and industry standards.
3. Develop industry partners to enhance extended classroom experiences for CTE students.
4. Provide professional development for teachers to remain current in their field of expertise.
5. Provide supplies and materials to support the curricula.
6. Maintain equipment to ensure safe environment for students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	133,722.00	222,945	232,207	9,262
4312	010	1330	200	EMPLOYEE BENEFITS			45,841.87	101,676	115,828	14,152
4312	010	1330	610	GENERAL SUPPLIES			286.69	5,400	1,000	-4,400
4312	010	1330	640	BOOKS & PERIODICALS			3,621.75	****	****	****
			FUNCTION TOTAL							
		1330		HEALTH OCCUPATIONS EDUCATION	3.00	3.00	183,472.31	330,021	349,035	19,014
4312	010	1341	121	CLASSROOM TEACHERS			162,940.91	****	****	****
4312	010	1341	123	SUBSTITUTE TEACHERS			786.00	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			14,015.16	****	****	****
4312	010	1341	200	EMPLOYEE BENEFITS			76,503.51	****	****	****
4312	010	1341	610	GENERAL SUPPLIES			12,974.19	****	2,500	2,500
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC			267,219.77	****	2,500	2,500
4312	010	1342	121	CLASSROOM TEACHERS	8.00	8.00	310,744.39	594,519	622,362	27,843
4312	010	1342	123	SUBSTITUTE TEACHERS			200.00	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			130,302.80	271,136	310,443	39,307
4312	010	1342	610	GENERAL SUPPLIES			8,934.47	36,425	10,000	-26,425
			FUNCTION TOTAL							
		1342		OCCUPATIONAL HOME ECONOM	8.00	8.00	450,181.66	902,080	942,805	40,725
4312	010	1350	121	CLASSROOM TEACHERS	8.50	8.50	531,239.87	668,834	662,281	-6,553
4312	010	1350	124	COMP-ADDITIONAL WORK			-27.22	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			199.80	20,000	10,000	-10,000
4312	010	1350	200	EMPLOYEE BENEFITS			235,325.60	314,149	335,344	21,195
4312	010	1350	610	GENERAL SUPPLIES			****	5,395	5,000	-395
4312	010	1350	810	DUES & FEES			****	****	1,000	1,000
			FUNCTION TOTAL							
		1350		INDUSTRIAL ARTS EDUCATION	8.50	8.50	766,738.05	1,008,378	1,013,625	5,247
4312	010	1360	121	CLASSROOM TEACHERS	11.50	11.50	849,673.71	1,114,723	904,183	-210,540
4312	010	1360	123	SUBSTITUTE TEACHERS			4,089.00	****	****	****
4312	010	1360	129	OTHER PERSONNEL COSTS			****	45,000	****	-45,000
4312	010	1360	200	EMPLOYEE BENEFITS			320,429.30	528,902	451,020	-77,882
4312	010	1360	610	GENERAL SUPPLIES			****	9,300	2,500	-6,800
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	11.50	11.50	1,174,192.01	1,697,925	1,357,703	-340,222
4312	010	1370	121	CLASSROOM TEACHERS	6.00	6.00	295,667.77	426,132	463,986	37,854
4312	010	1370	124	COMP-ADDITIONAL WORK			27.22	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			115,279.26	194,341	231,443	37,102
4312	010	1370	610	GENERAL SUPPLIES			2,919.46	8,330	4,000	-4,330
4312	010	1370	810	DUES & FEES			****	****	2,500	2,500
			FUNCTION TOTAL							
		1370		TECHNICAL EDUCATION	6.00	6.00	413,893.71	628,803	701,929	73,126
4312	010	1380	121	CLASSROOM TEACHERS	7.50	7.50	261,016.58	445,889	574,905	129,016
4312	010	1380	123	SUBSTITUTE TEACHERS			5,185.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CAREER & TECH ED/CAREER DEV.										
4312	010	1380	129	OTHER PERSONNEL COSTS			****	15,000	****	-15,000
4312	010	1380	163	REPAIRMEN	1.00	1.00	58,334.64	58,822	58,822	****
4312	010	1380	168	COMP-ADDITIONAL WORK			3,597.97	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			155,831.15	237,019	316,112	79,093
4312	010	1380	432	RPR & MAINT - EQUIP			817.57	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			6,121.47	22,225	26,424	4,199
FUNCTION TOTAL										
	1380	TRADE & INDUSTRIAL EDUCATION			8.50	8.50	490,904.38	778,955	976,263	197,308
DEPARTMENT TOTAL					45.50	45.50	3,746,601.89	5,346,162	5,343,860	-2,302

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
	STANDARD	EVENING	HIGH	SCHOOL						
4320	010	1490	124	COMP-ADDITIONAL WORK			54,402.40	****	****	****
4320	010	1490	134	COORDINATORS			9,503.00	****	****	****
4320	010	1490	157	COMP-ADDITIONAL WORK			1,097.36	****	****	****
4320	010	1490	200	EMPLOYEE BENEFITS			13,825.49	****	****	****
				FUNCTION TOTAL						
		1490		ADD OTHER INSTRUCTIONAL PROG			78,828.25	****	****	****
				DEPARTMENT TOTAL			78,828.25	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	176,900.00	253,015	267,368	14,353
4325	010	1430	124	COMP-ADDITIONAL WORK			21,792.54	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			79,813.31	115,390	133,367	17,977
4325	010	1430	581	MILEAGE			3,555.54	3,605	3,605	****
4325	010	1430	610	GENERAL SUPPLIES			****	1,339	1,339	****
4325	010	1430	640	BOOKS & PERIODICALS			****	567	567	****
				FUNCTION TOTAL						
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	282,061.39	373,916	406,246	32,330
				DEPARTMENT TOTAL	3.00	3.00	282,061.39	373,916	406,246	32,330

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 and Assessment supports the Excellence for All strategy of providing a rigorous curriculum aligned to state standards and the Common Core State Standards (CCSS) national standards, assessments and 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 developing, administering and analyzing student assessment, 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 Office organizes a month-long Art/Music/World Language and English as a Second Language (ESL) Festival showcasing student achievement in Arts Education.

Accomplishments during 2014 included the following:

1. Completed Instructional Materials Adoptions for Earth Science, AP World History, AP Human Geography, and Connected Math 3 (middle school).
2. Made certain that the ESL program was in compliance by having critical district materials/curriculum translated into native languages as well as ensuring students have proper instruction in the various schools they attend. We support students who speak 34 different languages. The most commonly spoken languages in the District are: Nepali, Swahili, Spanish, Chinese, and Arabic.
3. Provided training throughout the school year to all Research-based Inclusive System of Evaluation (RISE) school teams giving them updated information and materials. This information is then relayed by each school's RISE team to building staff keeping everyone informed of procedures for RISE teacher evaluations. 2011-2012 was the first school year in which RISE was implemented District-wide.
4. Curricula have been revised based on CCSS standards, assessments and District initiatives.
5. 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.
6. Provided support for the delivery of Beyond Diversity Training to principals and teachers

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction, and Assessment

Program Administrator: Donna Micheaux

Program Code: 4600-4602-010

OBJECTIVES:

1. Continue to provide opportunities for participation in instructional/material adoptions aligned to CCSS, for teachers and parents in grade Pre-K through 12.
2. Utilize Instructional Teacher Leader 2 (ITL2s) at the elementary, middle and secondary levels to instruct, model and coach instructional strategies showcasing CCSS pedagogy.
3. Continue to provide appropriate instructional materials through the “Instructional Materials Adoption Process” that will enable teachers to help students achieve high academic standards, meet graduation requirements, and align to common core state standards.
4. Continue to design, implement and monitor the development of curriculum courses 6-12, elementary reading and math curriculum and other academic initiatives supporting rigorous tiered instruction and alignment to CCSS.
5. Continue to provide ongoing support to ensure ESL compliance.
6. Provide ongoing support for RISE, support for teachers receiving intensive support, and the EET Plan.
7. Support for Health and Physical Education (HPE), Library and World Language Specialists to support content area needs.
8. 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CURRIC.INSTR. & ASSESSMENT										
4600	010	1100	610	GENERAL SUPPLIES			19,445.44	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			872,075.80	1,023,277	1,023,277	****
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,599.96	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			893,121.20	1,023,277	1,023,277	****
4600	010	2170	113	DIRECTORS	1.00		31,037.29	102,674	****	-102,674
4600	010	2170	119	OTHER PERSONNEL COSTS			11,541.97	****	****	****
4600	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	89,952.91	80,995	82,249	1,254
4600	010	2170	151	SECRETARIES	1.00	1.00	25,677.24	52,452	47,492	-4,960
4600	010	2170	157	COMP-ADDITIONAL WORK			269.94	****	****	****
4600	010	2170	159	OTHER PERSONNEL COSTS			4,702.80	****	****	****
4600	010	2170	200	EMPLOYEE BENEFITS			53,390.61	107,685	64,717	-42,968
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	3.00	2.00	216,572.76	343,806	194,458	-149,348
4600	010	2200	113	DIRECTORS	1.00	1.00	102,235.89	102,863	104,956	2,093
4600	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	175,040.32	175,958	180,040	4,082
4600	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	38,279.04	39,045	39,825	780
4600	010	2200	200	EMPLOYEE BENEFITS			131,900.80	144,966	162,026	17,060
4600	010	2200	530	COMMUNICATIONS			46.00	100	100	****
4600	010	2200	550	PRINTING & BINDING			****	500	500	****
4600	010	2200	581	MILEAGE			****	500	500	****
4600	010	2200	610	GENERAL SUPPLIES			133.66	500	500	****
FUNCTION TOTAL										
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.00	4.00	447,635.71	464,432	488,447	24,015
4600	010	2260	111	SUPERINTENDENTS			****	****	****	****
4600	010	2260	113	DIRECTORS	3.10	2.10	317,083.44	363,383	215,740	-147,643
4600	010	2260	116	CENTRL SUPPORT ADMIN	6.00	7.00	616,890.98	597,585	706,564	108,979
4600	010	2260	119	OTHER PERSONNEL COSTS			****	29,000	****	-29,000
4600	010	2260	122	TEACHER-SPEC ASSGNMT	0.20	0.20	7,908.82	17,860	17,860	****
4600	010	2260	124	COMP-ADDITIONAL WORK			57,406.36	70,000	70,000	****
4600	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	63,524.42	64,261	65,253	992
4600	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	56,632.32	57,890	59,337	1,447
4600	010	2260	151	SECRETARIES	1.00		48,236.84	49,177	****	-49,177
4600	010	2260	200	EMPLOYEE BENEFITS			433,240.88	569,689	566,032	-3,657
4600	010	2260	432	RPR & MAINT - EQUIP			1,350.00	****	****	****
4600	010	2260	519	OTHER STUDENT TRANSP			140.00	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			2,007.86	5,000	5,000	****
4600	010	2260	550	PRINTING & BINDING			127.50	5,000	5,000	****
4600	010	2260	581	MILEAGE			2,065.69	1,500	2,000	500
4600	010	2260	582	TRAVEL			10,470.46	10,000	10,000	****
4600	010	2260	599	OTHER PURCHASED SERVICES			7,592.00	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			****	1,500	1,500	****
4600	010	2260	640	BOOKS & PERIODICALS			15,968.93	****	****	****
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	12.30	11.30	1,640,646.50	1,856,170	1,738,611	-117,559
4600	010	2360	519	OTHER STUDENT TRANSP			****	6,107	6,107	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CURRIC. INSTR. & ASSESSMENT										
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			****	6,107	6,107	****
4600	010	2813	113	DIRECTORS	0.45	0.45	21,874.68	35,927	41,312	5,385
4600	010	2813	116	CENTRL SUPPORT ADMIN			33,279.76	****	****	****
4600	010	2813	146	OTHER TECHNICAL PERS	1.00	1.00	5,929.76	69,306	69,903	597
4600	010	2813	200	EMPLOYEE BENEFITS			25,124.65	47,992	55,476	7,484
4600	010	2813	340	TECHNICAL SERVICES			51,592.00	67,000	67,000	****
4600	010	2813	530	COMMUNICATIONS			89.53	1,000	1,000	****
4600	010	2813	538	TELECOMMUNICATIONS			****	500	****	-500
4600	010	2813	550	PRINTING & BINDING			185.75	3,000	3,000	****
4600	010	2813	581	MILEAGE			551.50	1,000	1,000	****
4600	010	2813	582	TRAVEL			2,000.00	2,500	2,500	****
4600	010	2813	599	OTHER PURCHASED SERVICES			****	****	49,000	49,000
4600	010	2813	610	GENERAL SUPPLIES			38,368.11	35,000	35,000	****
4600	010	2813	618	ADM OP SYS TECH			****	1,000	1,000	****
4600	010	2813	635	MEALS & REFRESHMENTS			210.00	1,000	1,000	****
4600	010	2813	640	BOOKS & PERIODICALS			505.55	2,000	2,000	****
4600	010	2813	758	CAPITAL TECH EQUIP - ORIG			****	2,000	2,000	****
4600	010	2813	762	CAPITAL EQUIPMENT REPLACEMENT			****	5,900	5,900	****
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES	1.45	1.45	179,711.29	275,125	337,091	61,966
				DEPARTMENT TOTAL	20.75	18.75	3,377,687.46	3,968,917	3,787,991	-180,926

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
MUSIC/ART										
4602	010	1100	124	COMP-ADDITIONAL WORK			23,217.16	42,500	42,500	****
4602	010	1100	197	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	1100	200	EMPLOYEE BENEFITS			5,367.34	19,383	21,200	1,817
4602	010	1100	432	RPR & MAINT - EQUIP			7,299.37	15,000	15,000	****
4602	010	1100	519	OTHER STUDENT TRANSP			4,710.35	1,205	1,205	****
4602	010	1100	599	OTHER PURCHASED SERVICES			1,549.68	****	****	****
4602	010	1100	751	NONCAPITAL EQUIP - ORIG & ADDL			6,806.73	25,000	25,000	****
4602	010	1100	758	CAPITAL TECH EQUIP - ORIG			18,790.00	****	****	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			68,400.63	103,088	104,905	1,817
4602	010	3200	610	GENERAL SUPPLIES			799.50	20,000	20,000	****
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			799.50	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			23,710.55	32,560	32,560	****
4602	010	3210	148	COMP-ADDITIONAL WORK			192.33	808	808	****
4602	010	3210	200	EMPLOYEE BENEFITS			5,792.48	15,218	16,644	1,426
4602	010	3210	330	OTHER PROFESSIONAL SERV			****	2,000	2,000	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,830.60	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			8,113.97	47,300	47,300	****
4602	010	3210	530	COMMUNICATIONS			1,544.12	5,140	5,140	****
4602	010	3210	550	PRINTING & BINDING			3,064.50	5,000	5,000	****
4602	010	3210	610	GENERAL SUPPLIES			6,280.45	14,819	14,819	****
4602	010	3210	634	STUDENT SNACKS			****	200	200	****
4602	010	3210	635	MEALS & REFRESHMENTS			1,646.75	1,870	1,870	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			52,175.75	128,675	130,101	1,426
			DEPARTMENT TOTAL				121,375.88	251,763	255,006	3,243

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 sequence of the curriculum will mirror that of the Pittsburgh Public Schools. It is a partnership with Virtual Learning Network (VLN), a trusted educational provider with a decade of virtual learning experience. VLN is a turnkey solution which will provide the resources necessary for the 2013-2014 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 2014 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.

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. Develop internal PPS online school for 2016 without utilization of vendors.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14	
PITTSBURGH ONLINE ACADEMY											
4605	010	1100	123	SUBSTITUTE TEACHERS			6,650.00	5,000	5,000	****	
4605	010	1100	124	COMP-ADDITIONAL WORK			****	3,100	60,000	56,900	
4605	010	1100	200	EMPLOYEE BENEFITS			1,047.26	3,694	32,423	28,729	
4605	010	1100	530	COMMUNICATIONS			77.70	1,000	1,000	****	
4605	010	1100	550	PRINTING & BINDING			609.00	****	****	****	
4605	010	1100	569	TUITION - OTHER			753,005.00	1,500,000	767,208	-732,792	
4605	010	1100	599	OTHER PURCHASED SERVICES			****	2,000	2,000	****	
4605	010	1100	610	GENERAL SUPPLIES			****	5,000	5,000	****	
4605	010	1100	634	STUDENT SNACKS			****	2,000	2,000	****	
4605	010	1100	635	MEALS & REFRESHMENTS			1,420.70	****	****	****	
				FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			762,809.66	1,521,794	874,631	-647,163	
4605	010	2380	114	PRINCIPALS	1.00	1.00	59,223.84	117,614	118,448	834	
4605	010	2380	116	CENTRL SUPPORT ADMIN			49,003.22	****	****	****	
4605	010	2380	146	OTHER TECHNICAL PERS	1.00	2.00	14,983.23	41,637	84,664	43,027	
4605	010	2380	200	EMPLOYEE BENEFITS			39,748.81	72,628	101,315	28,687	
4605	010	2380	581	MILEAGE			2,275.34	2,500	2,500	****	
4605	010	2380	599	OTHER PURCHASED SERVICES			****	****	81,666	81,666	
4605	010	2380	610	GENERAL SUPPLIES			****	3,000	3,000	****	
				FUNCTION TOTAL							
		2380		OFFICE OF PRINCIPAL SERVICES	2.00	3.00	165,234.44	237,379	391,593	154,214	
					DEPARTMENT TOTAL	2.00	3.00	928,044.10	1,759,173	1,266,224	-492,949

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
PROFESSIONAL DEVELOPMENT										
4606	010	2270	323	PROF-EDUCATIONAL SERV			4,000.00	150,480	150,480	****
4606	010	2270	324	PROF-EDUC SERV - PROF DEV			35,800.00	800	800	****
4606	010	2270	329	PROF-EDUC SRVC - OTHER			7,200.00	****	****	****
4606	010	2270	330	OTHER PROFESSIONAL SERV			270,750.00	315,000	315,000	****
4606	010	2270	348	TECHNOLOGY SERVICES			15,750.00	****	****	****
4606	010	2270	530	COMMUNICATIONS			9.27	1,500	1,500	****
4606	010	2270	538	TELECOMMUNICATIONS			****	2,350	****	-2,350
4606	010	2270	550	PRINTING & BINDING			962.00	****	****	****
4606	010	2270	599	OTHER PURCHASED SERVICES			705.00	1,500	1,500	****
4606	010	2270	610	GENERAL SUPPLIES			31,457.45	25,000	25,000	****
4606	010	2270	618	ADM OP SYS TECH			5,131.50	****	****	****
4606	010	2270	635	MEALS & REFRESHMENTS			5,406.89	6,000	6,000	****
4606	010	2270	640	BOOKS & PERIODICALS			1,635.44	2,500	2,500	****
4606	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			****	5,000	5,000	****
4606	010	2270	751	NONCAPITAL EQUIP - ORIG & ADDL			****	470	470	****
4606	010	2270	758	CAPITAL TECH EQUIP - ORIG			1,256.00	****	****	****
4606	010	2270	762	CAPITAL EQUIPMENT REPLACEMENT			****	3,760	3,760	****
4606	010	2270	768	CAPITAL TECH EQUIP REPLACEMENT			617.08	2,500	2,500	****
4606	010	2270	810	DUES & FEES			134.00	****	****	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV			380,814.63	516,860	514,510	-2,350
DEPARTMENT TOTAL							380,814.63	516,860	514,510	-2,350

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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. Developed 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. Improved National Occupational Competency Testing Institute (NOCTI) scores.
13. Completed civil rights audit with PDE.

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 K—12.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CAREER & TECH ED/CAREER DEV										
4800	010	1300	519	OTHER STUDENT TRANSP			2,439.96	9,000	6,000	-3,000
4800	010	1300	599	OTHER PURCHASED SERVICES			****	940	940	****
4800	010	1300	610	GENERAL SUPPLIES			****	2,290	2,290	****
4800	010	1300	751	NONCAPITAL EQUIP - ORIG & ADDL			****	725	725	****
4800	010	1300	758	CAPITAL TECH EQUIP - ORIG			****	725	725	****
4800	010	1300	768	CAPITAL TECH EQUIP REPLACEMENT			****	1,432	1,432	****
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS			2,439.96	15,112	12,112	-3,000
4800	010	1330	610	GENERAL SUPPLIES			6,297.59	2,240	2,240	****
4800	010	1330	758	CAPITAL TECH EQUIP - ORIG			1,189.00	1,500	1,500	****
4800	010	1330	762	CAPITAL EQUIPMENT REPLACEMENT			446.59	1,010	1,010	****
4800	010	1330	768	CAPITAL TECH EQUIP REPLACEMENT			2,168.85	1,010	1,010	****
FUNCTION TOTAL										
		1330		HEALTH OCCUPATIONS EDUCATION			10,102.03	5,760	5,760	****
4800	010	1341	610	GENERAL SUPPLIES			414.85	2,000	2,000	****
4800	010	1341	750	EQUIP-ORIGINAL & ADD			619.00	****	****	****
4800	010	1341	758	CAPITAL TECH EQUIP - ORIG			1,643.38	900	900	****
4800	010	1341	761	NON-CAP EQUIP REPLACEMENT			2,527.00	3,660	3,660	****
4800	010	1341	768	CAPITAL TECH EQUIP REPLACEMENT			****	1,313	1,313	****
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING EDUC			5,204.23	7,873	7,873	****
4800	010	1342	610	GENERAL SUPPLIES			8,916.83	5,000	5,000	****
4800	010	1342	751	NONCAPITAL EQUIP - ORIG & ADDL			****	1,000	1,000	****
4800	010	1342	758	CAPITAL TECH EQUIP - ORIG			****	1,000	1,000	****
4800	010	1342	761	NON-CAP EQUIP REPLACEMENT			****	5,500	5,500	****
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM			8,916.83	12,500	12,500	****
4800	010	1350	582	TRAVEL			1,093.08	****	****	****
4800	010	1350	610	GENERAL SUPPLIES			11,449.99	14,672	14,672	****
4800	010	1350	640	BOOKS & PERIODICALS			7,376.60	****	****	****
4800	010	1350	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	4,000	4,000	****
4800	010	1350	758	CAPITAL TECH EQUIP - ORIG			****	6,000	6,000	****
4800	010	1350	761	NON-CAP EQUIP REPLACEMENT			****	6,000	6,000	****
4800	010	1350	768	CAPITAL TECH EQUIP REPLACEMENT			****	10,700	10,700	****
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION			19,919.67	41,372	41,372	****
4800	010	1360	610	GENERAL SUPPLIES			4,518.30	2,353	4,353	2,000
4800	010	1360	640	BOOKS & PERIODICALS			1,782.00	****	6,116	6,116
4800	010	1360	650	SUPPLIES & FEES - TECHNOLOGY			****	****	2,000	2,000
4800	010	1360	758	CAPITAL TECH EQUIP - ORIG			20,300.00	****	****	****
4800	010	1360	768	CAPITAL TECH EQUIP REPLACEMENT			946.00	9,637	9,637	****
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION			27,546.30	11,990	22,106	10,116

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CAREER & TECH ED/CAREER DEV										
4800	010	1370	610	GENERAL SUPPLIES			20,977.95	3,505	3,505	****
4800	010	1370	751	NONCAPITAL EQUIP - ORIG & ADDL			****	6,500	6,500	****
4800	010	1370	768	CAPITAL TECH EQUIP REPLACEMENT			473.00	8,343	8,343	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			21,450.95	18,348	18,348	****
4800	010	1380	411	DISPOSAL SERVICES			3,705.00	7,618	3,618	-4,000
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			24,589.45	15,000	15,000	****
4800	010	1380	610	GENERAL SUPPLIES			16,285.02	14,762	14,762	****
4800	010	1380	640	BOOKS & PERIODICALS			14,203.75	****	****	****
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			2,604.00	1,500	1,500	****
4800	010	1380	751	NONCAPITAL EQUIP - ORIG & ADDL			7,158.90	7,800	7,800	****
4800	010	1380	761	NON-CAP EQUIP REPLACEMENT			****	9,399	9,399	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			68,546.12	68,079	64,079	-4,000
4800	010	2260	113	DIRECTORS	1.00	1.00	118,184.16	118,961	121,378	2,417
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	202,572.27	190,940	195,096	4,156
4800	010	2260	119	OTHER PERSONNEL COSTS			****	40,000	****	-40,000
4800	010	2260	146	OTHER TECHNICAL PERS	1.00	1.00	25,825.16	53,264	54,446	1,182
4800	010	2260	151	SECRETARIES			20,592.48	****	****	****
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00	1.00	17,423.52	36,454	37,183	729
4800	010	2260	200	EMPLOYEE BENEFITS			144,263.50	200,492	203,568	3,076
4800	010	2260	323	PROF-EDUCATIONAL SERV			3,380.00	4,700	4,700	****
4800	010	2260	340	TECHNICAL SERVICES			16,933.00	****	****	****
4800	010	2260	432	RPR & MAINT - EQUIP			608.06	3,110	3,110	****
4800	010	2260	438	RPR & MAINT - TECH			****	410	****	-410
4800	010	2260	450	CONSTRUCTION SERVICES			****	5,706	****	-5,706
4800	010	2260	530	COMMUNICATIONS			489.90	507	1,173	666
4800	010	2260	538	TELECOMMUNICATIONS			****	666	****	-666
4800	010	2260	540	ADVERTISING			****	1,070	4,070	3,000
4800	010	2260	550	PRINTING & BINDING			7,512.72	2,940	2,940	****
4800	010	2260	581	MILEAGE			2,075.98	3,200	3,200	****
4800	010	2260	599	OTHER PURCHASED SERVICES			****	480	480	****
4800	010	2260	610	GENERAL SUPPLIES			66,488.03	39,758	39,758	****
4800	010	2260	634	STUDENT SNACKS			****	800	400	-400
4800	010	2260	635	MEALS & REFRESHMENTS			498.58	1,000	1,400	400
4800	010	2260	640	BOOKS & PERIODICALS			17,774.04	****	****	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			13,551.87	6,688	6,688	****
4800	010	2260	751	NONCAPITAL EQUIP - ORIG & ADDL			5,312.00	1,408	1,408	****
4800	010	2260	758	CAPITAL TECH EQUIP - ORIG			****	19,175	19,175	****
4800	010	2260	761	NON-CAP EQUIP REPLACEMENT			6,822.00	2,799	2,799	****
4800	010	2260	768	CAPITAL TECH EQUIP REPLACEMENT			23,355.62	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	1,754	1,754	****
4800	010	2260	810	DUES & FEES			1,466.00	1,457	1,807	350
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	5.00	5.00	695,128.89	741,463	710,257	-31,206
DEPARTMENT TOTAL					5.00	5.00	859,254.98	922,497	894,407	-28,090

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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.
3. Implementation of Destiny Library Manger Software – this software is designed to provide book inventory as well as an on-line inventory of the collection.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Donna Micheaux

Program Code: 4803-010

OBJECTIVES cont'd:

4. Order specific reading recommendations to meet the needs of the students and faculties of all curricula.
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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
LIBRARY SERVICES										
4803	010	2250	124	COMP-ADDITIONAL WORK			****	5,000	5,000	****
4803	010	2250	200	EMPLOYEE BENEFITS			****	2,280	2,494	214
4803	010	2250	324	PROF-EDUC SERV - PROF DEV			2,000.00	****	****	****
4803	010	2250	610	GENERAL SUPPLIES			23,689.04	16,250	16,250	****
4803	010	2250	618	ADM OP SYS TECH			****	10,000	10,000	****
4803	010	2250	640	BOOKS & PERIODICALS			28,500.60	30,498	30,498	****
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			50,702.94	121,650	121,650	****
4803	010	2250	751	NONCAPITAL EQUIP - ORIG & ADDL			****	12,500	12,500	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES			104,892.58	198,178	198,392	214
				DEPARTMENT TOTAL			104,892.58	198,178	198,392	214

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OFFICE OF STUDENT SUPPORT SERVICES

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 web that connects supports to meet the academic, social, behavioral and emotional well-being and success of all students. The goal is to align and streamline services as well as build systems and structures to support that work and collaborate to develop optimal teaching and learning environments. The overarching Pathways to the Promise work is housed in this office. In order to grow a Promise Readiness Culture in all schools, we must provide prevention and early intervention mechanisms that support students and families. Student Support Services provides District-wide supervision and technical assistance in the areas of student discipline, attendance, student registrations and school enrollment (including the Magnet office, transfers, and withdrawals), work permits, guidance counseling and social work staff oversight, Health Services, Student Assistance Program (SAP), Bullying and Sexual Harassment Prevention/Intervention, Athletics, Alternative Education, crisis intervention and enrollment and servicing of homeless youth. This office also coordinates a variety of mental, behavioral and physical health partnerships. In addition, the Office of Student Support Services provides professional development to Administrators, Counselors, Social Workers, Nurses, Dental Hygienists and other staff in all Student Service related areas. Additionally, the Office participates in the acquisition and disbursement of supplemental funds to support the “Be a Middle School Mentor” Initiative, After-School Programs, Education Leading to Employment and Career Training (ELECT) Teen Parenting Program, Summer Dreamers Academy, and College Ready Indicators System (CRIS).

Accomplishments during 2014 included the following:

1. Over 60 organizations with after school programs worked with the District as official after school 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.
2. 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 40 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.
3. Completed major revisions to the Code of Student Conduct that further minimizes zero tolerance policies and affords more rights to students and their families.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

4. Served approximately 1,800 K-7th grade students through the Summer Dreamers Academy, a full-day summer learning camp incorporating academic instruction in English Language Arts and math, along with engaging activities offered by 19 community organizations.
5. Summer Dreamers Academy was named as a finalist for a 2014 Excellence in Summer Learning Award by the National Summer Learning Association.
6. Successfully achieved a 91% participation rate on the Teaching and Learning Condition Survey in the schools.
7. Processed nearly 900 McKinney-Vento applications, the highest number in recent years.
8. 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.
9. Increased opportunities for female and male athletic teams through enhanced scheduling and collaboration with Western Pennsylvania Interscholastic Athletic League (WPIAL) membership.
10. Met compliance requirements for the Equity in Sports Act for all high school and middle grade schools offering interscholastic athletic programs.
11. The ELECT program was highlighted by the Pennsylvania Department of Education for operating an exemplary summer program for parenting teens; selected for a site visit by PDE as a model for other programs. The school year program was increased the average daily attendance rate of its participation.
12. With counsel from the Law Department, implemented significant changes to the Administrative Regulations of the Magnet policy regarding admissions and rescission criteria. This change was geared to enhance equitable access to high quality programs, particularly for African American students who were disproportionately impacted negatively.
13. Secured additional private grant funding to leverage existing program initiatives: 2-year extension for College and Career Readiness Indicators System (CRIS) from the Gates Foundation; \$500k from the Grable Foundation, a significant increase over previous year amounts.
14. Using an innovative approach towards social skill development, the Dancing Classrooms Program in partnership with Mercy Behavioral Health, celebrated its fifth year of success by coordinating participation among nearly 1,000 fifth and eighth graders from a subset of our elementary and K-8 schools. Pittsburgh Dilworth was this year's winner!
15. Created new reports for schools based on attendance and suspensions. Served on a cross-functional team to institutionalize these reports within a newly created data warehouse, whereby the reports are more user friendly and accessible by school and central office staff.
16. Created dashboards and reports to give early indicators of college readiness to staff, parents, and students; developed a set of indicators for College-Readiness, and accompanying reports, for use at the school and classroom level.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

17. Developed new system and protocol for ensuring all students/families have a menu of opportunities presented regarding out-of-school time.
18. Enhanced process for screening and developing new after-school partners; enhanced student-data sharing for partner organizations.
19. Piloted a volunteer and mentor opportunity for central-office staff to have deeper connections with our students through one of our out-of-school time providers, Higher Achievement. Our goal is to deepen and potentially expand the opportunity with more providers.
20. 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.

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. Create and implement a comprehensive work plan for the Office of Support Services.
3. Complete a re-organization of the Student Support Services department toward providing a diversified array of student support services within budget restraints that are developmentally appropriate and research-based, including supporting student development and learning outside of the traditional school day by offering engaging after-school and summer-learning opportunities.
4. Continue to support District-wide efforts towards maintaining safe and orderly schools.
5. Manage the budget development and apply resources strategically.
6. Serve as a resource to schools regarding implementation of the 14-15 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.
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 organizations will 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.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

OBJECTIVES cont'd:

13. Meet with individual principals and the District's after-school organizations to assist in matching resources with school needs
14. Oversee transition of Clayton to a PPS-operated alternative education program.
15. Serve as a resource to schools regarding restorative practices as an essential alternative to suspension.
16. 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.
17. Convene a Counselor and Social Worker Work Group toward developing a Student Services Handbook to clarify policies and serve as a resource guide for ensuring consistency of practices across schools.
18. 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.
19. 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SUPPORT SERVICES										
4810	010	1100	599	OTHER PURCHASED SERVICES			1,130.85	9,400	9,400	****
4810	010	1100	635	MEALS & REFRESHMENTS			****	9,400	9,400	****
4810	010	1100	810	DUES & FEES			9,400.00	17,998	17,998	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			10,530.85	36,798	36,798	****
4810	010	2110	113	DIRECTORS	3.00	3.00	236,798.83	328,005	303,696	-24,309
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00		98,233.28	98,989	****	-98,989
4810	010	2110	119	OTHER PERSONNEL COSTS			192,987.45	40,000	63,736	23,736
4810	010	2110	124	COMP-ADDITIONAL WORK			5,000.00	****	10,000	10,000
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	49,440.60	53,982	55,197	1,215
4810	010	2110	146	OTHER TECHNICAL PERS	1.75	1.75	95,690.10	97,564	95,470	-2,094
4810	010	2110	149	OTHER PERSONNEL COSTS			7,961.75	****	****	****
4810	010	2110	151	SECRETARIES	3.00	3.00	122,148.00	124,940	128,246	3,306
4810	010	2110	187	STUD WRKRS/TUTORS/INTERNS			11,200.00	****	****	****
4810	010	2110	200	EMPLOYEE BENEFITS			219,831.10	339,071	327,395	-11,676
4810	010	2110	330	OTHER PROFESSIONAL SERV			20,062.50	38,445	28,445	-10,000
4810	010	2110	340	TECHNICAL SERVICES			29,726.00	8,150	8,150	****
4810	010	2110	432	RPR & MAINT - EQUIP			****	515	515	****
4810	010	2110	530	COMMUNICATIONS			9,634.91	11,006	11,006	****
4810	010	2110	538	TELECOMMUNICATIONS			99.72	496	496	****
4810	010	2110	550	PRINTING & BINDING			1,990.90	2,120	2,120	****
4810	010	2110	581	MILEAGE			1,859.85	1,982	1,982	****
4810	010	2110	582	TRAVEL			2,448.80	****	2,000	2,000
4810	010	2110	610	GENERAL SUPPLIES			5,245.29	10,000	10,000	****
4810	010	2110	635	MEALS & REFRESHMENTS			****	1,515	1,515	****
4810	010	2110	640	BOOKS & PERIODICALS			****	500	500	****
4810	010	2110	758	CAPITAL TECH EQUIP - ORIG			628.00	****	****	****
4810	010	2110	810	DUES & FEES			****	400	****	-400
FUNCTION TOTAL										
		2110		GUIDANCE SERVICES	9.75	8.75	1,110,987.08	1,157,680	1,050,469	-107,211
DEPARTMENT TOTAL					9.75	8.75	1,121,517.93	1,194,478	1,087,267	-107,211

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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.’

School counselors and social workers are an integral part of District-wide efforts to ensure that our teaching and learning environments are safe, orderly and responsive to student needs. The District will enhance the public’s perception of the work by communicating our efforts, sharing accomplishments and welcoming input from parents and other stakeholders toward the challenges that we face. The District will work collectively to remove any and all barriers to learning and life success by strengthening and refocusing our culture of strengths, prevention, early intervention and timely supports.

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 coordinate 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.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

STATEMENT OF FUNCTION cont'd:

Participating in a shared responsibility approach, Student Services staff are the ‘bridge’ to strategies for strengthening school climate and culture by contributing to school action planning and school-wide efforts to address specific strengths, concerns leveraged by careful examination of school-based data, as well as contribute to the positive momentum throughout our schools.

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.

Accomplishments during 2014 included the following:

1. Regular email blasts were developed to keep student services staff abreast of important updates, events and deadlines.
2. The “Focus on Attendance” pilot was continued in two of our K-8 schools, from which best-practices are being gleaned for potential replication.
3. Developed an intervention plan for students who receive DHS services and also are not Promise Ready through the collaborative with the above-mentioned partnership.
4. In an effort to improve District-wide efforts to impact the challenges we face with chronic absenteeism, Student Services staff participated in a District-wide symposium to learn best practices from national expert, Hedy Chang, Executive Director of Attendance Works. A select number of schools, who were proactively engaged in addressing chronic absenteeism, participated in a follow-up conference jointly convened with the United Way of Allegheny County. The conference was geared to raise awareness county-wide and spur best practices and action plans for addressing the issue of reducing chronic absenteeism.
5. With significant input from counselors and social workers, finalized development of an Act 82 Rubric similar to Research-based Inclusive System of Evaluation (RISE) with corresponding business rules, to evaluate their work performance. This involved a series of meetings and work group sessions with external consultation from Dr. Paula Bevan.

OBJECTIVES:

1. 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.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

OBJECTIVES cont'd:

2. 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.
3. 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.
4. 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.
5. Convene a Counselor and Social Worker Work Group toward developing a Student Services Handbook to clarify policies and serve as a resource guide for ensuring consistency of practices across schools.
6. Seek and apply the timely input of social workers and counselors about how their work integrates with and impacts academic success.
7. Share ‘best practices’ and creativity using incentives and other strategies, for creating a culture and climate surrounding school presence and how school attendance links to success in most domains of life.
8. Develop a tool that maps out strategies for social workers and counselors to use in addressing chronic absenteeism.
9. Utilize multiple data sources to analyze trends and make informed decisions regarding school-based programs and activities as well as strategies for student success.
10. 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.
11. Continue to partner deeply with the DHS to establish, maintain and strengthen various partnerships.
12. 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.
13. Connect staff with robust career education resources for providing timely and appropriate career guidance to students

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

OBJECTIVES cont'd:

14. 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.
15. School counselors and social workers will work with their principals to cultivate, articulate and understand their role, work expectations, data sources to measure progress/analyses for impact and success, and timelines for work evaluation.
16. Performance data for social workers and counselors will be utilized in considering departmental improvements that may need to occur, as well as with linkages to district-wide school improvement efforts. Feedback regarding the work of school counselors and social workers will also be gathered from our Assistant Superintendents, who receive input from principals using an agreed-upon method of communication and data gathering.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			7,463.09	****	****	****
4811	010	2122	126	COUNSELORS	12.24	12.24	911,649.56	118,750	1,129,556	1,010,806
4811	010	2122	129	OTHER PERSONNEL COSTS			-13,026.31	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			349,403.74	54,157	563,439	509,282
4811	010	2122	581	MILEAGE			207.37	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	12.24	12.24	1,255,697.45	178,149	1,698,237	1,520,088
4811	010	2160	124	COMP-ADDITIONAL WORK			57.50	****	****	****
4811	010	2160	132	SOCIAL WORKERS	15.11	15.11	1,369,354.81	2,023,622	1,392,151	-631,471
4811	010	2160	146	OTHER TECHNICAL PERS	1.00	1.00	96,011.59	103,642	66,890	-36,752
4811	010	2160	200	EMPLOYEE BENEFITS			491,769.09	970,159	727,791	-242,368
4811	010	2160	330	OTHER PROFESSIONAL SERV			63,600.00	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	16.11	16.11	2,020,792.99	3,097,423	2,186,832	-910,591
DEPARTMENT TOTAL					28.35	28.35	3,276,490.44	3,275,572	3,885,069	609,497

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SUPPORT SERVICES - MIDDLE										
4812	010	2122	126	COUNSELORS	1.10	1.10	210,194.13	82,149	113,342	31,193
4812	010	2122	129	OTHER PERSONNEL COSTS			****	15,000	****	-15,000
4812	010	2122	200	EMPLOYEE BENEFITS			85,213.73	44,306	56,537	12,231
4812	010	2122	581	MILEAGE			290.74	515	515	****
4812	010	2122	610	GENERAL SUPPLIES			****	1,605	1,605	****
4812	010	2122	640	BOOKS & PERIODICALS			****	1,030	1,030	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	1.10	1.10	295,698.60	144,605	173,029	28,424
4812	010	2160	132	SOCIAL WORKERS	4.64	4.64	270,890.10	391,223	413,663	22,440
4812	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4812	010	2160	146	OTHER TECHNICAL PERS	1.20	1.20	75,352.79	123,880	79,277	-44,603
4812	010	2160	148	COMP-ADDITIONAL WORK			288.00	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			152,622.39	239,478	245,886	6,408
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	5.84	5.84	499,153.28	764,581	738,826	-25,755
DEPARTMENT TOTAL					6.94	6.94	794,851.88	909,186	911,855	2,669

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	19.00	19.00	1,678,376.08	1,379,447	1,723,562	344,115
4813	010	2122	129	OTHER PERSONNEL COSTS			13,953.69	45,000	45,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			616,078.34	649,632	882,185	232,553
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	441	RENTAL - LAND & BLDGS			250.00	****	****	****
4813	010	2122	550	PRINTING & BINDING			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			640.00	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	19.00	19.00	2,309,298.11	2,083,785	2,660,453	576,668
4813	010	2160	132	SOCIAL WORKERS	5.35	5.35	291,784.99	437,584	491,326	53,742
4813	010	2160	139	OTHER PERSONNEL COSTS			7,069.05	****	****	****
4813	010	2160	146	OTHER TECHNICAL PERS	4.19	4.19	201,823.91	359,253	269,546	-89,707
4813	010	2160	200	EMPLOYEE BENEFITS			212,968.90	363,405	379,534	16,129
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	9.54	9.54	713,646.85	1,160,242	1,140,406	-19,836
DEPARTMENT TOTAL					28.54	28.54	3,022,944.96	3,244,027	3,800,859	556,832

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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 went 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 were in need of glasses were able to receive a free pair.
3. School Dental Hygienists efficiently delivered quality services to students in grades K 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 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 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 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 coordinate and clarify communication between a variety of Pittsburgh healthcare providers, Pittsburgh Public Schools Health Services, and staff leading towards a more unified direction of medical care for all students in the Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	99,423.23	95,149	97,764	2,615
4814	010	2410	119	OTHER PERSONNEL COSTS			55,587.66	****	****	****
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	58,613.76	59,755	60,960	1,205
4814	010	2410	200	EMPLOYEE BENEFITS			60,327.79	70,645	79,174	8,529
4814	010	2410	432	RPR & MAINT - EQUIP			3,220.70	848	848	****
4814	010	2410	438	RPR & MAINT - TECH			****	****	3,500	3,500
4814	010	2410	530	COMMUNICATIONS			****	1,500	1,500	****
4814	010	2410	581	MILEAGE			2,281.38	1,155	2,155	1,000
4814	010	2410	599	OTHER PURCHASED SERVICES			1,140.00	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			1,515.88	2,506	2,506	****
4814	010	2410	810	DUES & FEES			****	****	400	400
			FUNCTION TOTAL							
		2410		SUPERVISION OF HEALTH SERVICES	2.00	2.00	282,110.40	232,713	249,962	17,249
4814	010	2420	330	OTHER PROFESSIONAL SERV			1,208,043.19	635,500	777,000	141,500
4814	010	2420	442	RENTAL - EQUIPMENT			288.48	****	****	****
4814	010	2420	610	GENERAL SUPPLIES			20,935.06	25,000	24,000	-1,000
4814	010	2420	634	STUDENT SNACKS			****	****	1,000	1,000
4814	010	2420	640	BOOKS & PERIODICALS			710.57	****	****	****
4814	010	2420	761	NON-CAP EQUIP REPLACEMENT			****	5,000	2,500	-2,500
			FUNCTION TOTAL							
		2420		MEDICAL SERVICES			1,229,977.30	665,500	804,500	139,000
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	264,559.38	262,100	282,643	20,543
4814	010	2430	200	EMPLOYEE BENEFITS			104,952.21	119,533	140,987	21,454
4814	010	2430	330	OTHER PROFESSIONAL SERV			3,905.00	6,500	4,500	-2,000
4814	010	2430	610	GENERAL SUPPLIES			2,731.48	3,000	3,000	****
			FUNCTION TOTAL							
		2430		DENTAL SERVICES	3.00	3.00	376,148.07	391,133	431,130	39,997
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,510,800.16	2,760,445	2,553,221	-207,224
4814	010	2440	139	OTHER PERSONNEL COSTS			40.20	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			958,779.80	1,258,927	1,273,585	14,658
			FUNCTION TOTAL							
		2440		NURSING SERVICES	32.20	32.20	3,469,620.16	4,019,372	3,826,806	-192,566
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	390,445.88	428,076	407,318	-20,758
4814	010	2450	200	EMPLOYEE BENEFITS			148,189.76	195,228	203,176	7,948
			FUNCTION TOTAL							
		2450		NONPUBLIC HEALTH SERVICES	4.80	4.80	538,635.64	623,304	610,494	-12,810
			DEPARTMENT TOTAL		42.00	42.00	5,896,491.57	5,932,022	5,922,892	-9,130

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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.

OBJECTIVES:

1. Continue to work closely with Facilities in the upgrading the Langley athletic field.
2. Improve the total program of athletics via workshops and clinics for coaches of interscholastic sports.
3. Contract athletic training services from the Sports Medicine Institute of the University of Pittsburgh.
4. Oversee the Pennsylvania Interscholastic Athletic Association (PIAA) District 8 Committee and the Athletic Advisory Council (AAC).
5. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.
6. Continue to utilize professional or collegiate athletic facilities to host playoffs and championship contests.
7. Collaborate with City of Pittsburgh Parks and Recreation department to increase student participation via clinics offered to Pittsburgh Public School (PPS) middle grade students.
8. Coordinate the elementary swimming and track championships.
9. Continue the Sportsmanship program through workshops for all schools involved in Interscholastic Athletics.
10. Increase involvement by our faculty managers in the Pennsylvania State Athletic Directors Association. (PSADA)
11. Establish a coaching education program for coaches to complete which will comply with PIAA new regulations.
12. Implement the Athletic Manual for students, parents and fans.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			****	2,500	****	-2,500
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	2,500	****	-2,500
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			8,906.71	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			643.38	4,561	4,988	427
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			16,550.09	21,561	21,988	427
4815	010	3250	113	DIRECTORS	1.00	1.00	93,951.97	94,493	97,764	3,271
4815	010	3250	137	ATHLETIC COACHES			1,167,218.28	1,350,000	1,350,000	****
4815	010	3250	151	SECRETARIES	1.00	1.00	41,184.96	41,200	43,175	1,975
4815	010	3250	163	REPAIRMEN	1.00	1.00	58,428.14	58,510	59,675	1,165
4815	010	3250	168	COMP-ADDITIONAL WORK			2,285.11	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			313,693.57	438,974	500,668	61,694
4815	010	3250	330	OTHER PROFESSIONAL SERV			136,661.13	155,000	155,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			9,938.94	6,000	8,500	2,500
4815	010	3250	441	RENTAL - LAND & BLDGS			****	1,500	1,500	****
4815	010	3250	519	OTHER STUDENT TRANSP			13,798.77	20,000	25,000	5,000
4815	010	3250	530	COMMUNICATIONS			****	940	940	****
4815	010	3250	550	PRINTING & BINDING			2,130.29	4,000	4,000	****
4815	010	3250	581	MILEAGE			452.40	1,000	1,000	****
4815	010	3250	582	TRAVEL			1,184.22	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			669,798.48	850,000	845,000	-5,000
4815	010	3250	610	GENERAL SUPPLIES			103,306.49	203,490	203,490	****
4815	010	3250	618	ADM OP SYS TECH			1,375.00	2,130	2,130	****
4815	010	3250	640	BOOKS & PERIODICALS			2,306.50	5,569	5,569	****
4815	010	3250	751	NONCAPITAL EQUIP - ORIG & ADDL			14,500.00	25,465	10,465	-15,000
4815	010	3250	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	****	5,000	5,000
4815	010	3250	760	EQUIPMENT-REPLACEMENT			24,976.79	23,450	41,450	18,000
4815	010	3250	810	DUES & FEES			4,000.00	4,000	4,000	****
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	2,661,191.04	3,290,721	3,369,326	78,605
			DEPARTMENT TOTAL		3.00	3.00	2,677,741.13	3,314,782	3,391,314	76,532

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**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Dara Ware Allen

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
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Dara Ware Allen

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 2014 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,619,723.65	1,536,225	1,792,465	256,240
4821	010	1100	123	SUBSTITUTE TEACHERS			53,482.55	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			44,952.94	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			450.00	10,000	5,000	-5,000
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	53,713.07	57,638	58,971	1,333
4821	010	1100	200	EMPLOYEE BENEFITS			695,314.33	752,891	949,462	196,571
4821	010	1100	323	PROF-EDUCATIONAL SERV			3,118,186.00	5,195,665	2,800,000	-2,395,665
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			134.44	3,500	3,500	****
4821	010	1100	550	PRINTING & BINDING			195.00	****	****	****
4821	010	1100	599	OTHER PURCHASED SERVICES			527.00	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			27,599.09	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			186.25	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			2,209.94	3,500	3,500	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	22.50	22.50	5,616,674.26	7,632,319	5,685,798	-1,946,521
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	****	74,315	74,797	482
4821	010	1341	200	EMPLOYEE BENEFITS			****	33,892	37,310	3,418
4821	010	1341	610	GENERAL SUPPLIES			****	1,600	1,600	****
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC	1.00	1.00	****	109,807	113,707	3,900
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	87,400.00	88,300	94,425	6,125
4821	010	1360	200	EMPLOYEE BENEFITS			37,299.17	40,270	47,101	6,831
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	1.00	1.00	124,699.17	128,570	141,526	12,956
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	96,753.13	93,300	95,369	2,069
4821	010	2160	200	EMPLOYEE BENEFITS			28,672.82	42,550	47,571	5,021
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	125,425.95	136,150	143,240	7,090
4821	010	2250	127	LIBRARIANS	1.00	1.00	85,680.00	88,000	88,200	200
4821	010	2250	200	EMPLOYEE BENEFITS			27,940.54	40,133	43,995	3,862
4821	010	2250	640	BOOKS & PERIODICALS			****	338	338	****
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	113,620.54	128,471	132,533	4,062
4821	010	2380	114	PRINCIPALS	1.00	1.00	114,482.88	113,763	117,833	4,070
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	161,589.45	242,306	237,272	-5,034
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	38,279.04	39,045	39,825	780
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	33,231.66	56,771	59,588	2,817
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	34,982.38	32,253	34,862	2,609
4821	010	2380	200	EMPLOYEE BENEFITS			189,100.12	220,796	244,110	23,314
4821	010	2380	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			1,670.21	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			****	300	300	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	610	GENERAL SUPPLIES			8,922.17	14,000	14,000	****
4821	010	2380	751	NONCAPITAL EQUIP - ORIG & ADDL			****	2,500	2,500	****
4821	010	2380	758	CAPITAL TECH EQUIP - ORIG			17,066.00	****	****	****
			FUNCTION TOTAL							
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	599,323.91	730,234	758,790	28,556
4821	010	3210	519	OTHER STUDENT TRANSP			619.64	****	****	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			619.64	****	****	****
			DEPARTMENT TOTAL		36.50	36.50	6,580,363.47	8,865,551	6,975,594	-1,889,957

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OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott Gutowski

Program Code: 5400-010

STATEMENT OF FUNCTION:

The Department of Information & Technology's charge 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.

Responsibilities of the Office include developing and maintaining the standards of the District's telecommunication infrastructure, office production software, e-mail system and hardware / software operating system platforms. The Office is also responsible for developing, implementing and maintaining the District's Internet and Intranet environments, student information management environments, business and general administration environments and instructional environments. Additionally, the department also provides all State required student, teacher and program reporting and responds to all internal and external requests for data.

Accomplishments during 2014 included the following:

- 1) Collaborated with finance department to deliver pay-advice and W-2s electronically.
- 2) Collaborated with Operations department to implement BoardDocs, an on-line board meeting document management tool.
- 3) Merged Parent and Information Technology call centers resulting in no calls reaching voice mail during business hours.
- 4) Collaborated with Instructional Technology and Academics to procure e-School-Student Information System developed by SunGard.
- 5) Implemented the Automated Police Reporting System, school safety reporting software, automating security incident reporting at the school level and central office.
- 6) Procured and installed Access411, student identification system in all high schools.
- 7) Collaborated with facilities department to implement a centralized school bell management solution.
- 8) Completed updating data center hardware, replacing failing systems, improving storage capabilities and significantly reducing the number of stand-alone servers.
- 9) Completed wireless installation in remaining schools having limited wireless coverage.
- 10) Collaborated with food services, assisting in the selection and procurement of new point of sale systems.
- 11) Replaced telephony system, reducing operational cost and providing increased channels for emergency messaging.
- 12) Collaborated with Instructional Technology department to implement new teacher evaluation system hardware.
- 13) Upgraded 1600 staff and student machines from XP to Windows 7

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott Gutowski

Program Code: 5400-010

Accomplishments cont'd:

- 14) Procured iPads for Lincoln Elementary creating the first one to one iPad school in the district.
- 15) Completed scanning of all records of closed schools, currently digitizing records of open schools.
- 16) Delivered My PPS internally and externally, an information portal providing information to the school leadership and the general public.
- 17) Increase internet bandwidth by nearly 400% for all schools to a 1.5GB per/second
- 18) Expanded the purpose and utilization of our District's data warehouse with the distribution of each school and teacher performance summary through the District's Insight reporting tool.
- 19) Met all District, Local, State and Federal student data reporting requirements.
- 20) Expanded the capabilities of the Business Application's group with continued training in our data warehouse and reporting technologies.
- 21) Expanded the College and Career Readiness reporting capabilities within Insight through direct work with student support counselors and school-based staff.
- 22) Began the planning and design stages of a Pittsburgh Promise mobile phone application for parents and students on real-time GPA and Attendance measures to track Promise Readiness.
- 23) Expanded the implementation of the school-based student ID system with Access 411.
- 24) Expanded the use and services provided through Docufide for on-demand transcripts and report card / grade archive information.
- 25) Migrated our Peoplesoft employee and financial management software to a virtualized platform that has increased use speeds for all users.
- 26) Met all District, Local, State and Federal employee and tax reporting requirements.
- 27) Met all Federal E-rate requirements and application deadlines.
- 28) Completed school year rollover with shortest downtime window in District history.

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. 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.
3. 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
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Scott Gutowski

Program Code: 5400-010

Accomplishments cont'd:

4. Utilize new Distance Learning equipment and technologies for professional development and expanded educational opportunities to increase technology integration into content areas.
5. Increase data-driven decision-making, interpretations of statistical information and reporting capabilities with ongoing training of all staff to effectively use Real Time Information (RTI) or other applications (Global, VAM, Research-based Inclusive System of Evaluation (RISE)) to analyze and interpret data for diagnostic and prescriptive purposes.
6. To design and install a Disaster Recovery/Business Continuity process in order to ensure access to critical technology during catastrophic situations.
7. Provide all State reported data and internal/external requests for data in a timely manner with an emphasis on quality, user-friendliness and usability.
8. Increase opportunities for employee/user self-service and automation to reduce burdensome paperwork and increase PPS' productivity.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	58,009.22	140,492	141,702	1,210
5400	010	2170	155	OTHER OFFICE PERS			72,329.48	****	****	****
5400	010	2170	157	COMP-ADDITIONAL WORK			****	400	****	-400
5400	010	2170	200	EMPLOYEE BENEFITS			65,354.08	64,255	70,683	6,428
5400	010	2170	340	TECHNICAL SERVICES			27,660.75	20,000	20,000	****
5400	010	2170	348	TECHNOLOGY SERVICES			260,182.37	200,000	100,000	-100,000
5400	010	2170	530	COMMUNICATIONS			22,686.00	37,000	37,000	****
5400	010	2170	550	PRINTING & BINDING			4,543.60	5,000	5,000	****
5400	010	2170	581	MILEAGE			291.26	200	200	****
5400	010	2170	582	TRAVEL			****	3,000	3,000	****
5400	010	2170	610	GENERAL SUPPLIES			755.84	9,000	****	-9,000
5400	010	2170	640	BOOKS & PERIODICALS			614.95	500	****	-500
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	2.00	2.00	512,427.55	479,847	377,585	-102,262
5400	010	2220	113	DIRECTORS	1.00	1.00	97,102.08	97,758	90,185	-7,573
5400	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,993.63	84,914	86,842	1,928
5400	010	2220	144	COMPUTER SERVICE PERS	3.00	3.00	249,566.76	189,001	189,952	951
5400	010	2220	146	OTHER TECHNICAL PERS	2.00	2.00	139,282.82	140,223	140,644	421
5400	010	2220	148	COMP-ADDITIONAL WORK			108,087.62	7,500	7,500	****
5400	010	2220	163	REPAIRMEN	1.00	1.00	72,036.00	74,184	****	-74,184
5400	010	2220	168	COMP-ADDITIONAL WORK			11,428.46	46,000	23,536	-22,464
5400	010	2220	200	EMPLOYEE BENEFITS			283,530.18	291,686	268,691	-22,995
5400	010	2220	340	TECHNICAL SERVICES			2,250.00	4,000	4,000	****
5400	010	2220	581	MILEAGE			1,411.31	2,800	2,800	****
5400	010	2220	610	GENERAL SUPPLIES			32,306.52	20,000	****	-20,000
5400	010	2220	762	CAPITAL EQUIPMENT REPLACEMENT			5,926.08	15,000	15,000	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	8.00	8.00	1,087,921.46	973,066	829,150	-143,916
5400	010	2240	168	COMP-ADDITIONAL WORK			178,210.91	****	****	****
5400	010	2240	200	EMPLOYEE BENEFITS			45,788.50	****	****	****
5400	010	2240	348	TECHNOLOGY SERVICES			4,073.16	137,000	661,000	524,000
5400	010	2240	530	COMMUNICATIONS			****	****	50,000	50,000
5400	010	2240	538	TELECOMMUNICATIONS			472,717.93	425,260	****	-425,260
5400	010	2240	618	ADM OP SYS TECH			1,231,796.86	1,656,648	1,873,961	217,313
5400	010	2240	758	CAPITAL TECH EQUIP - ORIG			1,649,519.96	1,114,810	700,000	-414,810
5400	010	2240	768	CAPITAL TECH EQUIP REPLACEMENT			993,342.21	1,251,088	1,619,048	367,960
5400	010	2240	788	TECH INFRASTRUCTURE			848,189.78	607,199	675,522	68,323
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			5,423,639.31	5,192,005	5,579,531	387,526
5400	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	71,221.20	72,373	74,113	1,740
5400	010	2620	148	COMP-ADDITIONAL WORK			11,056.32	****	****	****
5400	010	2620	200	EMPLOYEE BENEFITS			35,448.29	33,006	36,969	3,963
5400	010	2620	432	RPR & MAINT - EQUIP			2,699.06	8,200	8,200	****
5400	010	2620	530	COMMUNICATIONS			51,390.35	110,000	160,000	50,000
5400	010	2620	538	TELECOMMUNICATIONS			184,941.41	132,000	515,355	383,355
5400	010	2620	599	OTHER PURCHASED SERVICES			2,820.00	****	****	****
5400	010	2620	610	GENERAL SUPPLIES			49,712.26	200,000	****	-200,000
5400	010	2620	618	ADM OP SYS TECH			18,343.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CHIEF-INFORMATION & TECHNOLOGY										
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	427,631.89	555,579	794,637	239,058
5400	010	2818	113	DIRECTORS	1.00	1.00	126,125.16	129,500	142,871	13,371
5400	010	2818	125	WKSP-COM WK-CUR-INSV			3,777.84	****	****	****
5400	010	2818	187	STUD WRKRS/TUTORS/INTERNS			41,006.00	29,895	29,895	****
5400	010	2818	200	EMPLOYEE BENEFITS			39,080.51	72,694	86,178	13,484
5400	010	2818	330	OTHER PROFESSIONAL SERV			1,432.00	****	****	****
5400	010	2818	581	MILEAGE			****	****	2,500	2,500
5400	010	2818	582	TRAVEL			16,350.34	23,000	20,000	-3,000
5400	010	2818	610	GENERAL SUPPLIES			797.81	2,000	258,000	256,000
5400	010	2818	640	BOOKS & PERIODICALS			****	****	500	500
5400	010	2818	810	DUES & FEES			1,375.00	2,100	2,100	****
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	229,944.66	259,189	542,044	282,855
5400	010	2840	113	DIRECTORS	1.00	1.00	102,253.68	102,909	90,756	-12,153
5400	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	144,549.12	172,521	175,713	3,192
5400	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	236,542.57	224,992	230,139	5,147
5400	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	2,195.20	70,246	71,221	975
5400	010	2840	148	COMP-ADDITIONAL WORK			13,193.03	****	****	****
5400	010	2840	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	36,344	37,070	726
5400	010	2840	155	OTHER OFFICE PERS	5.00	5.00	179,656.73	248,734	255,928	7,194
5400	010	2840	157	COMP-ADDITIONAL WORK			9,363.25	****	****	****
5400	010	2840	200	EMPLOYEE BENEFITS			308,216.66	390,271	429,393	39,122
5400	010	2840	581	MILEAGE			1,506.51	1,700	1,700	****
5400	010	2840	610	GENERAL SUPPLIES			173,744.04	150,000	****	-150,000
5400	010	2840	618	ADM OP SYS TECH			1,997.45	****	****	****
				FUNCTION TOTAL						
		2840		DATA PROCESSING	13.00	13.00	1,173,218.24	1,397,717	1,291,920	-105,797
5400	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	100,942.08	101,598	104,917	3,319
5400	010	2842	144	COMPUTER SERVICE PERS	2.00	2.00	124,051.74	144,870	147,233	2,363
5400	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	80,791.95	80,792	81,487	695
5400	010	2842	148	COMP-ADDITIONAL WORK			5,893.68	****	****	****
5400	010	2842	149	OTHER PERSONNEL COSTS			11,652.25	****	****	****
5400	010	2842	200	EMPLOYEE BENEFITS			120,522.41	149,250	166,423	17,173
5400	010	2842	581	MILEAGE			804.67	200	2,000	1,800
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	4.00	4.00	444,658.78	476,710	502,060	25,350
5400	010	2843	113	DIRECTORS	1.00	1.00	90,009.57	90,616	92,600	1,984
5400	010	2843	144	COMPUTER SERVICE PERS	3.00	3.00	156,522.49	228,900	231,030	2,130
5400	010	2843	148	COMP-ADDITIONAL WORK			623.56	1,500	1,500	****
5400	010	2843	200	EMPLOYEE BENEFITS			88,999.91	146,402	162,180	15,778
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	4.00	4.00	336,155.53	467,418	487,310	19,892
5400	010	2844	144	COMPUTER SERVICE PERS	2.00	2.00	109,506.74	111,145	113,417	2,272

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CHIEF-INFORMATION & TECHNOLOGY										
5400	010	2844	148	COMP-ADDITIONAL WORK			153.27	****	****	****
5400	010	2844	200	EMPLOYEE BENEFITS			41,189.20	50,689	56,574	5,885
5400	010	2844	438	RPR & MAINT - TECH			364,367.34	290,420	384,500	94,080
5400	010	2844	530	COMMUNICATIONS			****	500	500	****
5400	010	2844	538	TELECOMMUNICATIONS			****	1,000	1,000	****
5400	010	2844	581	MILEAGE			****	1,100	1,100	****
5400	010	2844	610	GENERAL SUPPLIES			2,322.40	2,000	****	-2,000
5400	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES	2.00	2.00	517,538.95	457,354	557,591	100,237
5400	010	2849	144	COMPUTER SERVICE PERS	7.00	7.00	413,372.95	479,988	483,024	3,036
5400	010	2849	148	COMP-ADDITIONAL WORK			118,404.38	25,000	25,000	****
5400	010	2849	200	EMPLOYEE BENEFITS			194,304.46	230,304	253,410	23,106
				FUNCTION TOTAL						
		2849		OTHER DATA PROCESSING SERVICES	7.00	7.00	726,081.79	735,292	761,434	26,142
				DEPARTMENT TOTAL	42.00	42.00	10,879,218.16	10,994,177	11,723,262	729,085

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OFFICE OF CHIEF OPERATIONS OFFICER

**SCHOOL DISTRICT OF PITTSBURGH
2015 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, and School Safety. 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 School Board for placement on the District's Website so Staff, Parents and the Community may have access to them. This office additionally has the responsibility for the District's facility use policy designed to make the District's buildings available to community organizations, where more than 3,000 building permits are issued each year. 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 this year.

Accomplishments during 2014 were as follows:

1. The Plant Operations Energy Manager along with the Chief of Plant Operations were able to secure a 3-year Electric supply contract that is estimated to save the District \$400,000 per year. They were also able to extend the NYMEX plus Basis contracts for natural gas for a 24 month period, commencing on January 1, 2015 and ending on December 31, 2016. The new Basis agreements should save the District between \$250,000 - \$312,000 **each** of the next two years on Utilities Costs based on typical Natural Gas usage.
2. The Food Service Department was able to implement a free lunch program to all students, regardless of family income. Beginning with the 2014-15 school year all Pittsburgh Public Schools students will receive a healthy and well balanced lunch free of charge. Students were already receiving free breakfast, but now, through the **Community Eligibility Provision**, the District can ensure all students are properly nourished and ready for class.
3. Fourth River Development has worked diligently with the Operations and the Law Department to dispose of our unused facilities and sold three (3) of the District's buildings in 2014. Closings were held for the Columbus, Morningside and Burgwin. Madison is scheduled to close in August 2014.
4. The Operations office successfully rolled out a paperless agenda system "**Boarddocs**" to all District users and was able to save money on paper; staff and overtime, discontinuing the delivery of packets to Board members.

OBJECTIVES:

During 2014 this office has several objectives in addition to supervising the functional areas assigned to it. They are:

1. The Food Service Facility will work to improve and eliminate the negative perception about school meals while continuing to follow the Pennsylvania Department of Education and the District's standards for Nutrition and Wellness.
2. The Operations/Facilities Division through the District's Capital Improvement Program, will continue to upgrade security systems and classroom door hardware at our schools in an effort to provide a safe and healthful learning environment at all of our District's facilities.
3. Fourth River Development will continue to work with the Operations Department and Law Office to market the District's unused facilities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CHIEF OPERATIONS OFFICER										
6000	010	2360	113	DIRECTORS			20,694.36	****	****	****
6000	010	2360	200	EMPLOYEE BENEFITS			7,417.49	****	****	****
6000	010	2360	582	TRAVEL			136.65	****	****	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			28,248.50	****	****	****
6000	010	2500	113	DIRECTORS	1.00	1.00	73,536.75	140,070	142,871	2,801
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	37,145.05	42,564	41,542	-1,022
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	71,221.20	72,373	74,113	1,740
6000	010	2500	148	COMP-ADDITIONAL WORK			4,030.51	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			54,626.26	116,298	128,957	12,659
6000	010	2500	330	OTHER PROFESSIONAL SERV			26,656.76	50,000	50,000	****
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			525.90	700	700	****
6000	010	2500	581	MILEAGE			254.86	250	250	****
6000	010	2500	582	TRAVEL			851.80	****	1,000	1,000
6000	010	2500	599	OTHER PURCHASED SERVICES			50.00	****	****	****
6000	010	2500	610	GENERAL SUPPLIES			1,574.90	2,050	2,050	****
6000	010	2500	810	DUES & FEES			181.00	1,175	1,175	****
FUNCTION TOTAL										
		2500		SUPPORT SERVICES-BUSINESS	3.00	3.00	270,654.99	427,230	444,408	17,178
DEPARTMENT TOTAL					3.00	3.00	298,903.49	427,230	444,408	17,178

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 duplication requirements of staff in school locations and administrative offices. 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 machine for mailing.

Accomplishments during 2014 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;
2. Provided low cost color printing, trimming and binding as an option to external sources;
3. 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;
4. Provided a centralized Pitney Bowes mail machine for staff and schools to use with accounts set up through the budget office;
5. The number of copies produced during the 2014 School Year from the Copy Center, again, past the 31,000,000 mark.
6. The Operations office continues to partner with the Community Based Vocational Education Program (CBVE) and bring students into the mailroom several days a week to sort and deliver mail as a learning tool for them and a service to us.

OBJECTIVES:

The central Mail and Copy Center will:

1. Provide timely and accurate duplication of materials printed 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	75,336.06	78,090	79,651	1,561
6001	010	2540	157	COMP-ADDITIONAL WORK			1,428.13	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			55,646.96	37,780	42,100	4,320
6001	010	2540	432	RPR & MAINT - EQUIP			761,098.20	832,634	832,634	****
6001	010	2540	442	RENTAL - EQUIPMENT			34.54	12,576	12,576	****
6001	010	2540	610	GENERAL SUPPLIES			103,858.21	184,850	184,850	****
6001	010	2540	762	CAPITAL EQUIPMENT REPLACEMENT			806,409.69	834,400	834,400	****
FUNCTION TOTAL										
	2540	PRINTING, PUBLISHING & DUPL			2.00	2.00	1,803,811.79	1,985,080	1,990,961	5,881
DEPARTMENT TOTAL					2.00	2.00	1,803,811.79	1,985,080	1,990,961	5,881

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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, and site improvements. This office also manages the maintenance and repair of the District's physical plant and building systems (architectural, electrical, and mechanical). 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 and Women Business Office, 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
2015 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

Accomplishments during 2014 included the following:

1. Implemented the 2014 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as security system upgrades, ADA elevator installations, ADA restrooms, lab renovations, paving, mechanical systems upgrades and window replacements.
2. Managed professional architectural and engineering services, cost estimating, and construction support services for planned projects.
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 2015 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	105,988.32	106,615	108,802	2,187
6300	010	2610	151	SECRETARIES	1.00	1.00	42,289.68	43,119	44,324	1,205
6300	010	2610	157	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
6300	010	2610	159	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
6300	010	2610	200	EMPLOYEE BENEFITS			68,626.61	71,480	76,382	4,902
6300	010	2610	340	TECHNICAL SERVICES			650.00	1,000	1,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			30,833.28	40,712	27,867	-12,845
6300	010	2610	432	RPR & MAINT - EQUIP			2,013.10	4,066	4,066	****
6300	010	2610	441	RENTAL - LAND & BLDGS			55,833.42	62,695	****	-62,695
6300	010	2610	490	OTHER PROPERTY SERVICES			****	25,000	25,000	****
6300	010	2610	530	COMMUNICATIONS			650.00	1,800	1,800	****
6300	010	2610	538	TELECOMMUNICATIONS			****	2,000	****	-2,000
6300	010	2610	540	ADVERTISING			28,323.33	25,000	25,000	****
6300	010	2610	550	PRINTING & BINDING			101.00	2,500	2,500	****
6300	010	2610	581	MILEAGE			814.98	1,100	1,100	****
6300	010	2610	582	TRAVEL			4,683.07	3,000	3,000	****
6300	010	2610	599	OTHER PURCHASED SERVICES			9,500.00	****	****	****
6300	010	2610	610	GENERAL SUPPLIES			1,974.87	4,500	4,500	****
6300	010	2610	618	ADM OP SYS TECH			30.00	27,500	27,500	****
6300	010	2610	640	BOOKS & PERIODICALS			640.21	4,554	4,554	****
6300	010	2610	762	CAPITAL EQUIPMENT REPLACEMENT			560.00	1,500	1,500	****
6300	010	2610	810	DUES & FEES			2,186.00	2,750	2,658	-92
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	355,697.87	437,891	361,553	-76,338
				DEPARTMENT TOTAL	2.00	2.00	355,697.87	437,891	361,553	-76,338

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	4600	135	OTHER CENT SUPP STAFF	3.00	3.00	254,074.54	256,421	260,866	4,445
6301	010	4600	145	FACIL-PLANT OPR PERS	2.00	2.00	209,596.83	138,361	140,101	1,740
6301	010	4600	146	OTHER TECHNICAL PERS	1.00	1.00	44,148.00	45,296	46,459	1,163
6301	010	4600	148	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
6301	010	4600	200	EMPLOYEE BENEFITS			205,938.31	202,982	223,183	20,201
6301	010	4600	581	MILEAGE			3,024.08	3,000	3,200	200
FUNCTION TOTAL										
	4600	BUILDING IMPROVE SERV-REPLACEM			6.00	6.00	716,781.76	651,060	673,809	22,749
DEPARTMENT TOTAL					6.00	6.00	716,781.76	651,060	673,809	22,749

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	2.00	2.00	190,604.32	190,560	195,203	4,643
6302	010	4400	145	FACIL-PLANT OPR PERS	2.00	2.00	66,568.34	140,048	142,407	2,359
6302	010	4400	200	EMPLOYEE BENEFITS			111,684.33	150,777	168,405	17,628
6302	010	4400	330	OTHER PROFESSIONAL SERV			****	25,000	25,000	****
6302	010	4400	581	MILEAGE			3,583.94	5,000	5,000	****
6302	010	4400	610	GENERAL SUPPLIES			****	1,500	1,500	****
				FUNCTION TOTAL						
		4400		ARCH, ENG & EDUC SPEC-REPLACE	4.00	4.00	372,440.93	512,885	537,515	24,630
				DEPARTMENT TOTAL	4.00	4.00	372,440.93	512,885	537,515	24,630

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
MAINTENANCE										
6303	010	2620	145	FACIL-PLANT OPR PERS	3.00	3.00	182,904.09	185,902	189,251	3,349
6303	010	2620	148	COMP-ADDITIONAL WORK			8,429.42	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	38,279.04	39,045	39,825	780
6303	010	2620	154	CLERKS	1.00	1.00	41,208.96	42,016	43,199	1,183
6303	010	2620	157	COMP-ADDITIONAL WORK			7,315.63	10,000	10,000	****
6303	010	2620	161	TRADESMEN	58.00	58.00	3,326,876.95	3,678,771	3,682,015	3,244
6303	010	2620	163	REPAIRMEN	2.00	2.00	58,660.76	106,475	107,973	1,498
6303	010	2620	168	COMP-ADDITIONAL WORK			1,158,694.57	617,642	617,642	****
6303	010	2620	169	OTHER PERSONNEL COSTS			9,057.21	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	49,984.54	50,107	51,106	999
6303	010	2620	188	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
6303	010	2620	200	EMPLOYEE BENEFITS			2,041,414.77	2,163,982	2,369,875	205,893
6303	010	2620	340	TECHNICAL SERVICES			****	1,000	1,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			97,181.14	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			23,851.36	60,000	60,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			68,400.00	77,128	77,128	****
6303	010	2620	442	RENTAL - EQUIPMENT			730.88	3,000	3,000	****
6303	010	2620	530	COMMUNICATIONS			230.00	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			****	4,000	****	-4,000
6303	010	2620	550	PRINTING & BINDING			****	500	500	****
6303	010	2620	581	MILEAGE			39,041.00	43,000	43,000	****
6303	010	2620	582	TRAVEL			23.73	****	****	****
6303	010	2620	599	OTHER PURCHASED SERVICES			2,800.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,311,989.54	1,190,606	1,390,606	200,000
6303	010	2620	618	ADM OP SYS TECH			10,700.00	11,200	10,700	-500
6303	010	2620	750	EQUIP-ORIGINAL & ADD			****	10,000	****	-10,000
6303	010	2620	758	CAPITAL TECH EQUIP - ORIG			1,806.22	****	****	****
6303	010	2620	761	NON-CAP EQUIP REPLACEMENT			****	4,300	14,300	10,000
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	66.00	66.00	8,479,579.81	8,394,794	8,802,240	407,446
6303	010	4600	431	RPR & MAINT - BLDGS			1,258,538.08	1,294,934	1,294,934	****
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			1,258,538.08	1,294,934	1,294,934	****
				DEPARTMENT TOTAL	66.00	66.00	9,738,117.89	9,689,728	10,097,174	407,446

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	104,507.97	117,020	119,350	2,330
6304	010	1100	168	COMP-ADDITIONAL WORK			12,077.97	19,500	19,500	****
6304	010	1100	200	EMPLOYEE BENEFITS			40,998.21	62,261	69,260	6,999
6304	010	1100	610	GENERAL SUPPLIES			23,110.10	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	2.00	2.00	180,694.25	218,781	228,110	9,329
				DEPARTMENT TOTAL	2.00	2.00	180,694.25	218,781	228,110	9,329

**SCHOOL DISTRICT OF PITTSBURGH
2015 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 2014 included the following:

1. Acquired and implemented new map allowing for more accurate routing of students.
2. Established pilot program with Port Authority whereby CAPA students will use Connect Cards rather than monthly bus passes.
3. Established Map Net web so both Transportation and administrative personnel will have access to information.

OBJECTIVES:

1. To create a school bus safety education program for students
2. To expand use of Port Authority Connect Cards to include all students who ride Port Authority
3. To reach out to school bus drivers via seminars and meetings to create alliances with schools
4. To fine tune use of Map Net to begin use with carriers and schools

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	100,688.14	101,329	103,427	2,098
6500	010	2710	147	TRANSPORTATION PERS	4.50	4.50	238,158.41	260,816	241,500	-19,316
6500	010	2710	148	COMP-ADDITIONAL WORK			9,359.06	7,600	7,600	****
6500	010	2710	151	SECRETARIES	1.00	1.00	41,208.96	42,016	43,199	1,183
6500	010	2710	154	CLERKS	1.00	1.00	31,906.80	41,152	34,801	-6,351
6500	010	2710	159	OTHER PERSONNEL COSTS			5,899.20	****	****	****
6500	010	2710	200	EMPLOYEE BENEFITS			211,201.47	206,555	214,753	8,198
6500	010	2710	330	OTHER PROFESSIONAL SERV			19,060.00	20,000	20,000	****
6500	010	2710	340	TECHNICAL SERVICES			19,717.00	11,000	11,000	****
6500	010	2710	432	RPR & MAINT - EQUIP			****	500	500	****
6500	010	2710	530	COMMUNICATIONS			20,500.00	20,500	20,500	****
6500	010	2710	538	TELECOMMUNICATIONS			****	1,000	****	-1,000
6500	010	2710	550	PRINTING & BINDING			5,795.19	5,000	5,000	****
6500	010	2710	581	MILEAGE			605.48	2,000	2,000	****
6500	010	2710	582	TRAVEL			209.31	1,000	1,000	****
6500	010	2710	599	OTHER PURCHASED SERVICES			160.00	250	250	****
6500	010	2710	610	GENERAL SUPPLIES			4,144.19	3,500	3,500	****
6500	010	2710	640	BOOKS & PERIODICALS			****	200	200	****
6500	010	2710	752	CAPITAL EQUIPMENT-ORIG & ADDL			****	1,000	1,300	300
			FUNCTION TOTAL							
		2710	SUP STUDENT TRANSPORTATION SVC		7.50	7.50	708,613.21	725,418	710,530	-14,888
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,276,693.11	6,520,000	6,520,000	****
6500	010	2720	519	OTHER STUDENT TRANSP			****	175,000	175,000	****
			FUNCTION TOTAL							
		2720	VEHICLE OPERATION SERVICES				6,276,693.11	6,695,000	6,695,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	51,719.04	51,719	51,889	170
6500	010	2750	148	COMP-ADDITIONAL WORK			2,751.73	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			19,433.30	23,587	25,883	2,296
			FUNCTION TOTAL							
		2750	NONPUBLIC TRANSPORTATION		1.00	1.00	73,904.07	75,306	77,772	2,466
			DEPARTMENT TOTAL		8.50	8.50	7,059,210.39	7,495,724	7,483,302	-12,422

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			16,674,956.01	17,222,960	18,233,848	1,010,888
6501	010	2720	515	PUBLIC CARRIERS			1,800,186.09	2,382,975	2,382,975	****
			FUNCTION TOTAL							
		2720		VEHICLE OPERATION SERVICES			18,475,142.10	19,605,935	20,616,823	1,010,888
			DEPARTMENT TOTAL				18,475,142.10	19,605,935	20,616,823	1,010,888
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			6,708,373.18	7,789,072	8,790,716	1,001,644
6502	010	2750	515	PUBLIC CARRIERS			257,120.00	419,250	419,250	****
			FUNCTION TOTAL							
		2750		NONPUBLIC TRANSPORTATION			6,965,493.18	8,208,322	9,209,966	1,001,644
			DEPARTMENT TOTAL				6,965,493.18	8,208,322	9,209,966	1,001,644

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**SCHOOL DISTRICT OF PITTSBURGH
2015 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 nine 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
2015 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 2014 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 (23 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” is moving 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
2015 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 seven 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 2014, Plant Operations custodians, with the guidance of their supervisors, successfully opened all District locations on schedule.
 6. The Plant Operations Custodial Division continues to project clean three City Connection houses on a quarterly basis.
 7. 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 sixteen locations. This finish has proved to be more durable than water base finishes.
 8. 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.
 9. As a result of market timing and competitive bidding, organized by the Plant Operation Energy Manager, the District secured a two year Natural Gas Basis agreement that is estimated to save the District \$250,000 per year based on current usage. This contract will begin in January 2015.
 10. Plant Operations Students Employees Community Teamed for Energy Management (SECTEM) program. There are now thirty two schools with active programs an increase of six over the prior year. This program teaches staff and students “hands on” energy saving measures while providing an overall energy savings for the District.
 11. The Knoxville Building was designated as a warehouse for all unused District items. We are in the process of removing any remaining items from the Gladstone Building.
 12. Many of the automated machinery noted above was purchased through the Cooperative Sourcing to Achieve Reductions in Spending (COSTARS) program.
 13. 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.
 14. Workshop training continued during the 2014 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,

**SCHOOL DISTRICT OF PITTSBURGH
2015 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:

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.

15. 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. Revise the Plant Operations Custodian manual.
3. Inventory and consolidate all excess furniture in closed District buildings.
4. 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.
5. Continue to study and explore additional environmentally preferred cleaning products and techniques.
6. Expand the Gym Floor Team to additional locations during the summer of 2015.
7. 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.
8. 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.
9. Continued supervisor inspections at all District locations accomplished using the Plant Operation's Building Visitation form and subsequent follow up inspections.
10. Continue supervisor visibility accomplished through night time and Saturday visitations.
11. Continue working on a comprehensive mechanical systems plan for the District's fifteen closed buildings. In addition, an exterior grounds management plan must be devised.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
PLANT OPERATIONS										
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	58,906.24	88,979	90,915	1,936
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	309,737.24	278,892	284,430	5,538
6600	010	2620	148	COMP-ADDITIONAL WORK			8,394.83	12,000	10,000	-2,000
6600	010	2620	149	OTHER PERSONNEL COSTS			****	49,000	24,500	-24,500
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	38,094.00	38,839	39,959	1,120
6600	010	2620	154	CLERKS	1.00	1.00	40,344.96	41,152	41,975	823
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	5,000	-5,000
6600	010	2620	181	CUSTODIAL - LABORER	253.00	263.00	10,046,512.85	11,011,195	11,420,988	409,793
6600	010	2620	185	SUBSTITUTES			****	171,776	****	-171,776
6600	010	2620	188	COMP-ADDITIONAL WORK			2,800,877.07	3,400,000	3,385,891	-14,109
6600	010	2620	189	OTHER PERSONNEL COSTS			20,359.63	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			6,009,965.93	6,887,331	7,633,692	746,361
6600	010	2620	340	TECHNICAL SERVICES			30,310.83	50,000	40,000	-10,000
6600	010	2620	411	DISPOSAL SERVICES			317,146.48	400,000	400,000	****
6600	010	2620	413	CUSTODIAL SERVICES			39,484.00	40,000	40,100	100
6600	010	2620	431	RPR & MAINT - BLDGS			123,895.82	128,974	128,974	****
6600	010	2620	432	RPR & MAINT - EQUIP			49,190.18	70,000	50,000	-20,000
6600	010	2620	442	RENTAL - EQUIPMENT			25,223.44	25,000	25,000	****
6600	010	2620	460	EXTERMINATION SERVICES			9,281.65	10,000	10,000	****
6600	010	2620	530	COMMUNICATIONS			389.40	500	500	****
6600	010	2620	538	TELECOMMUNICATIONS			****	20,000	****	-20,000
6600	010	2620	550	PRINTING & BINDING			398.43	1,000	1,000	****
6600	010	2620	581	MILEAGE			12,975.48	15,000	15,000	****
6600	010	2620	582	TRAVEL			****	500	250	-250
6600	010	2620	599	OTHER PURCHASED SERVICES			14,625.00	15,875	14,750	-1,125
6600	010	2620	610	GENERAL SUPPLIES			570,126.26	610,000	610,000	****
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	635	MEALS & REFRESHMENTS			560.00	500	500	****
6600	010	2620	640	BOOKS & PERIODICALS			****	500	500	****
6600	010	2620	752	CAPITAL EQUIPMENT-ORIG & ADDL			59,667.22	50,000	50,000	****
6600	010	2620	762	CAPITAL EQUIPMENT REPLACEMENT			136,759.05	100,000	100,000	****
6600	010	2620	810	DUES & FEES			520.00	690	690	****
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS		260.00	270.00	20,723,745.99	23,527,803	24,424,714	896,911
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	102,578.83	111,888	114,093	2,205
6600	010	2630	148	COMP-ADDITIONAL WORK			29,026.45	27,000	30,000	3,000
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	270,262.86	287,182	294,912	7,730
6600	010	2630	178	COMP-ADDITIONAL WORK			54,650.70	71,085	69,525	-1,560
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	52,765.27	41,933	42,765	832
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	414,394.99	439,264	447,426	8,162
6600	010	2630	188	COMP-ADDITIONAL WORK			49,967.96	68,000	68,000	****
6600	010	2630	189	OTHER PERSONNEL COSTS			7,852.20	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			470,248.44	477,199	532,096	54,897
6600	010	2630	432	RPR & MAINT - EQUIP			****	****	20,000	20,000
6600	010	2630	610	GENERAL SUPPLIES			111,841.72	100,000	100,000	****
6600	010	2630	751	NONCAPITAL EQUIP - ORIG & ADDL			7,236.59	8,000	8,000	****
6600	010	2630	761	NON-CAP EQUIP REPLACEMENT			21,870.25	45,000	45,000	****
			FUNCTION TOTAL							
		2630	CARE & UPKEEP OF GROUNDS SRVCS		19.00	19.00	1,592,696.26	1,676,551	1,771,817	95,266
6600	010	3210	188	COMP-ADDITIONAL WORK			368,987.31	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			88,490.70	161,901	177,079	15,178

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
PLANT OPERATIONS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			457,478.01	516,901	532,079	15,178
				DEPARTMENT TOTAL	279.00	289.00	22,773,920.26	25,721,255	26,728,610	1,007,355

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
UTILITIES										
6601	010	2620	324	PROF-EDUC SERV - PROF DEV			****	15,000	15,000	****
6601	010	2620	330	OTHER PROFESSIONAL SERV			52,980.00	54,600	54,600	****
6601	010	2620	422	ELECTRICITY			4,403,118.04	4,547,160	4,532,943	-14,217
6601	010	2620	424	WATER/SEWAGE			990,517.34	1,037,022	1,182,202	145,180
6601	010	2620	550	PRINTING & BINDING			540.00	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			32,506.75	27,000	27,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			2,690,439.14	3,229,393	3,396,738	167,345
6601	010	2620	624	OIL - HTG & AC			4,818.93	5,000	5,000	****
6601	010	2620	628	STEAM - HTG & AC			276,151.73	318,395	354,750	36,355
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				8,451,071.93	9,233,570	9,568,233	334,663
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				8,451,071.93	9,243,570	9,578,233	334,663

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	163,234.40	166,018	169,304	3,286
6602	010	2650	168	COMP-ADDITIONAL WORK			112,346.35	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	608,182.07	714,099	728,222	14,123
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	41,850.52	42,549	43,381	832
6602	010	2650	178	COMP-ADDITIONAL WORK			76,224.47	180,000	150,000	-30,000
6602	010	2650	179	OTHER PERSONNEL COSTS			12,558.12	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			483,999.47	568,554	615,990	47,436
6602	010	2650	433	RPR & MAINT - VEHICLES			4,367.19	5,000	5,000	****
6602	010	2650	444	RENTAL OF VEHICLES			****	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	1,000	1,000	****
6602	010	2650	540	ADVERTISING			3,269.37	20,000	10,000	-10,000
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			121,304.93	110,000	110,000	****
6602	010	2650	626	GASOLINE			137,828.71	150,000	150,000	****
6602	010	2650	627	DIESEL FUEL			118,538.85	128,176	128,176	****
6602	010	2650	751	NONCAPITAL EQUIP - ORIG & ADDL			3,502.99	6,300	6,300	****
6602	010	2650	762	CAPITAL EQUIPMENT REPLACEMENT			188,670.60	275,000	275,000	****
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,075,978.04	2,511,846	2,537,523	25,677
				DEPARTMENT TOTAL	19.00	19.00	2,075,978.04	2,511,846	2,537,523	25,677

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	500	500	****
6603	010	2530	550	PRINTING & BINDING			****	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			2,211.07	4,000	4,000	****
6603	010	2530	761	NON-CAP EQUIP REPLACEMENT			1,295.90	1,500	1,500	****
				FUNCTION TOTAL						
		2530		WAREHOUSING & DISTRIBUTING SVC			3,506.97	6,200	6,200	****
				DEPARTMENT TOTAL			3,506.97	6,200	6,200	****

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Security

Program Administrator: Lisetta Novicki

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 2014 included the following:

1. Acquisition of 10 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,462.44	86,439	87,623	1,184
6700	010	2660	151	SECRETARIES	1.00	1.00	36,358.95	37,613	40,421	2,808
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	2,848,348.04	3,486,776	3,541,733	54,957
6700	010	2660	188	COMP-ADDITIONAL WORK			462,514.17	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			7,373.42	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,824,522.32	1,897,584	2,104,888	207,304
6700	010	2660	340	TECHNICAL SERVICES			10,298.62	10,000	10,000	****
6700	010	2660	432	RPR & MAINT - EQUIP			1,900.00	9,000	9,000	****
6700	010	2660	530	COMMUNICATIONS			50.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			****	3,000	****	-3,000
6700	010	2660	550	PRINTING & BINDING			106.00	500	500	****
6700	010	2660	599	OTHER PURCHASED SERVICES			2,524.04	5,000	5,000	****
6700	010	2660	610	GENERAL SUPPLIES			68,784.84	68,660	68,660	****
6700	010	2660	640	BOOKS & PERIODICALS			1,559.96	1,300	1,300	****
6700	010	2660	761	NON-CAP EQUIP REPLACEMENT			17,499.97	23,678	23,678	****
6700	010	2660	810	DUES & FEES			760.00	4,200	3,020	-1,180
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	5,368,062.77	6,183,850	6,445,923	262,073
				DEPARTMENT TOTAL	92.00	92.00	5,368,062.77	6,183,850	6,445,923	262,073

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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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
FIXED COSTS										
6900	010	2360	441	RENTAL - LAND & BLDGS			****	****	234,000	234,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			****	****	234,000	234,000
6900	010	2610	441	RENTAL - LAND & BLDGS			****	****	64,015	64,015
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS			****	****	64,015	64,015
				DEPARTMENT TOTAL			****	****	298,015	298,015

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			412,234.98	500,000	550,000	50,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			412,234.98	500,000	550,000	50,000
6901	010	1200	200	EMPLOYEE BENEFITS			619,330.18	550,000	750,000	200,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			619,330.18	550,000	750,000	200,000
6901	010	1300	200	EMPLOYEE BENEFITS			9,407.88	30,000	40,000	10,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			9,407.88	30,000	40,000	10,000
6901	010	1400	200	EMPLOYEE BENEFITS			178,499.59	150,000	350,000	200,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			178,499.59	150,000	350,000	200,000
6901	010	1800	200	EMPLOYEE BENEFITS			890,617.36	700,000	850,000	150,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			890,617.36	700,000	850,000	150,000
6901	010	2100	200	EMPLOYEE BENEFITS			157,664.17	85,000	250,000	165,000
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			157,664.17	85,000	250,000	165,000
6901	010	2200	200	EMPLOYEE BENEFITS			531,997.32	778,373	700,000	-78,373
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			531,997.32	778,373	700,000	-78,373
6901	010	2300	200	EMPLOYEE BENEFITS			135,088.80	300,000	333,000	33,000
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			135,088.80	300,000	333,000	33,000
6901	010	2400	200	EMPLOYEE BENEFITS			****	10,000	10,000	****
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			****	10,000	10,000	****
6901	010	2500	200	EMPLOYEE BENEFITS			7,775.66	30,000	20,000	-10,000
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			7,775.66	30,000	20,000	-10,000
6901	010	2600	200	EMPLOYEE BENEFITS			****	50,000	25,000	-25,000
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			****	50,000	25,000	-25,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			****	50,000	25,692	-24,308
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			****	50,000	25,692	-24,308
6901	010	2800	200	EMPLOYEE BENEFITS			269,036.37	500,000	400,000	-100,000
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			269,036.37	500,000	400,000	-100,000
6901	010	3210	200	EMPLOYEE BENEFITS			792.04	10,000	10,000	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			792.04	10,000	10,000	****
6901	010	3300	200	EMPLOYEE BENEFITS			16,526.39	30,000	30,000	****
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			16,526.39	30,000	30,000	****
DEPARTMENT TOTAL							3,228,970.74	3,773,373	4,343,692	570,319

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	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			82,862.00	1,273,160	433,160	-840,000
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			82,862.00	1,273,160	433,160	-840,000
6902	010	5230	939	OTHER FUND TRANSFERS			4,000,000.00	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			4,000,000.00	****	****	****
6902	010	5260	939	OTHER FUND TRANSFERS			2,000,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			2,000,000.00	****	****	****
				DEPARTMENT TOTAL			6,082,862.00	1,273,160	433,160	-840,000

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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 2015 will amount to \$53.2 million, which is 9.55% of the total projected budget.

State Enforcement of Debt Service Payments

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

INTERSYSTEM PAYMENTS

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

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

CONTINGENCIES

Appropriations for contingencies amount to \$1.0 million. The appropriation amount represents 0.18% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
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			35,064,968.47	33,289,697	35,069,502	1,779,805
		5100		FUNCTION TOTAL DEBT SERVICE			36,417,321.41	34,642,050	36,421,855	1,779,805
				DEPARTMENT TOTAL			36,417,321.41	34,642,050	36,421,855	1,779,805
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			18,415,052.68	16,807,329	15,240,946	-1,566,383
		5100		FUNCTION TOTAL DEBT SERVICE			19,944,625.18	18,336,902	16,770,519	-1,566,383
				DEPARTMENT TOTAL			19,944,625.18	18,336,902	16,770,519	-1,566,383
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			27,521.25	32,368	32,368	****
		2519		FUNCTION TOTAL OTHER FISCAL SERVICES			27,521.25	32,368	32,368	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			3,291,694.08	4,800,000	4,800,000	****
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			3,291,694.08	4,800,000	4,800,000	****
				DEPARTMENT TOTAL			3,319,215.33	4,832,368	4,832,368	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			4,131,864.11	3,400,000	3,800,000	400,000
6907	010	1100	568	TUITION - PRRI			409,378.88	500,000	500,000	****
6907	010	1100	569	TUITION - OTHER			****	71,035	71,035	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			4,541,242.99	3,971,035	4,371,035	400,000
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			54,351,863.58	65,183,636	70,690,214	5,506,578
6907	010	1290	567	TUITION TO APPROVED PRIVATE			5,041,120.18	5,500,000	5,500,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			190,818.40	260,000	260,000	****
			FUNCTION TOTAL							
		1290		OTHER SERVICES			59,583,802.16	70,943,636	76,450,214	5,506,578
6907	010	1441	561	TUITION - OTHER PA LEA			18,768.76	20,000	20,000	****
			FUNCTION TOTAL							
		1441		OTHER INSTRUCTIONAL PROGRAMS			18,768.76	20,000	20,000	****
DEPARTMENT TOTAL							64,143,813.91	74,934,671	80,841,249	5,906,578
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	5,321,494	6,773,337	1,451,843
6908	010	1100	200	EMPLOYEE BENEFITS			****	2,426,917	3,378,641	951,724
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	7,748,411	10,151,978	2,403,567
6908	010	5900	114	PRINCIPALS			****	266,626	****	-266,626
6908	010	5900	177	SUBSTITUTES			****	100,000	****	-100,000
6908	010	5900	185	SUBSTITUTES			****	140,000	****	-140,000
6908	010	5900	188	COMP-ADDITIONAL WORK			****	140,000	****	-140,000
6908	010	5900	200	EMPLOYEE BENEFITS			****	150,000	****	-150,000
6908	010	5900	515	PUBLIC CARRIERS			****	300,000	300,000	****
6908	010	5900	610	GENERAL SUPPLIES			****	50,000	50,000	****
6908	010	5900	750	EQUIP-ORIGINAL & ADD			****	50,000	50,000	****
6908	010	5900	840	BUDGETARY RESERVE			****	1,500,000	1,000,000	-500,000
			FUNCTION TOTAL							
		5900		BUDGETARY RESERVE			****	2,696,626	1,400,000	-1,296,626
DEPARTMENT TOTAL							****	10,445,037	11,551,978	1,106,941

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			46,305,840.45	54,936,157	52,070,039	-2,866,118
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			46,305,840.45	54,936,157	52,070,039	-2,866,118
				DEPARTMENT TOTAL			46,305,840.45	54,936,157	52,070,039	-2,866,118
				FUND TOTAL	2216.23	2231.03	495,393,293.24	529,129,356	556,780,775	27,651,419
				PRIOR YEAR ENCUMBRANCES			<u>3,281,501.64</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			498,674,794.88	531,629,356	559,280,775	27,651,419

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FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6520-6550-500

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. In fall 2012, Food Service began to prepare to meet the new federal nutrition standards for school meals, ensuring that meals are healthy and well balanced and provide students all the nutrition they need to succeed at school.

Our department completed the menu guidelines for school meals before the July 1, 2014 guidelines. 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 new 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 provides support to any Board of Education department or community group regarding nutrition, hunger, and obesity issues.

Accomplishments during 2014 included:

1. Food Service applied for the Child and Adult Care Food Program (CACFP) and began to serve snacks and suppers to the various community enrichment programs housed in schools throughout the district. The objectives were to:
 - Recover the revenue lost by losing the Propel Schools meal service bid
 - Ensure that the meals that were being served to the students in these programs were safe. The previous meal provider left the meals in the schools for numerous hours before meal service leaving the students at risk to foodborne illnesses.
 - Provide a pilot for expanding the CACFP Program beyond meal service in the schools and perhaps provide meal service to community groups and facilities where meal service is needed.
2. Food Service received a \$40,000 grant from the Food Research and Action Center (FRAC) to start the Grab'N Go/Breakfast in the classroom program. The objectives were to:
 - Increase breakfast participation and increase the lunch reimbursement by two cents per lunch.
 - A sizeable and growing body of research shows that eating breakfast is critical to student health and learning. The federally-funded School Breakfast Program is a cost-effective strategy to help all students learn, grow, and achieve.
3. Food Service re-established catering to various staff and groups in the district; the objective were to:
 - Increase the department's revenue by broadening the customer pool to include adults and provide food/meals for adult functions.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6520-6550-500

Accomplishments cont'd:

- Provide 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.
- 4. The department partnered with the Dairy Council who provided food carts and cooler bags for implementing Grab’N Go breakfasts in the schools.
- 5. Food Service continued to provide support to the Adagio Health Interns who are responsible for the Power Up program that provide lessons in nutrition and health education through all curriculums/educational departments throughout the district.
- 6. Four schools (Grandview, Beechwood, Woolslair and 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 = \$80,834.50. 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.
- 7. Food Service continued the partnership with the high schools Food Club - Food Revolution Chefs to create recipes with our menu items to enhance our meal program and menu selections. The department had a booth at the Food Revolution Food Day at Pittsburgh Obama which was a great success.
- 8. After taking a loss in reimbursements for 18 months for both the breakfasts and lunches at Crescent ECC due to information from EDNA about the district reporting that the site was closed, we were finally able to claim meals as an extension of Pittsburgh Faison and are now receiving reimbursements for the meals being served at Crescent Early Childhood Center (ECC).
- 9. It has been our hope that all schools could be handled like Provision 2 Schools so that parents, school staff and Food Service staff would not have to deal with collecting and processing meal applications in addition to eliminating the significant debt that has been created by students’ delinquent bill payments for meals. We believe that the new Community Eligibility Program (CEP) will help with both of these issues. We will be applying for CEP for the 2014-2015 school year.
- 10. Food costs increased significantly in 2013 with the implementation of additional fruit and vegetable requirements for reimbursable meals. With the help of the staff’s suggestions and purchasing commodity fruit and vegetable products, food costs decreased by May of 2014 and should be reflected in the total food costs for the year.
- 11. 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 and the Southwest Pennsylvania Food Security Partnership.

**SCHOOL DISTRICT OF PITTSBURGH
2015 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6520-6550-500

OBJECTIVES:

Increased Financial Accountability and Stability

1. Decreasing Food Costs through Purchasing/Menu Planning/Managing Inventory
2. Staff Reduction
3. Waste Control – Schools and Production
4. Staff Meetings Specifically for Reviewing Monthly Financial Reports
5. Increasing Revenue by Expanding Catering, CACFP Programs School Fundraisers through Food Service
6. Pursuing Various School Food Service Program Grants

Staff Re-Classification In Lieu of Replacing Staff

In October 2013, the positions of Purchasing Supervisor and Coordinator of Building Operations became vacant. Job duties for both positions were distributed to supervisory staff to determine if it was necessary to fill the positions or upgrade supervisory staff who have been trained to perform the various job duties and close at least one of the vacant positions.

In addition, the department has expanded to include snack and supper meal service and has re-opened the administration building cafeteria and has expanded providing catering/special sales District wide.

Recommendations:

- Close the Purchasing Supervisor Position
- Close one Food Service Manager Position and Re-Classify as School Regulations Supervisor
- Close one Food Service Manager Position and Re-Classify as Catering and Special Sales Coordinator for the Administration Bldg. & Catering
- Leave the Coordinator of Building Operations position open until further notice

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2013 ACTUAL	2014 PROJECTED	2014 BUDGET	2015 BUDGET	INCREASE (DECREASE) 15 OVER 14
6510	INTEREST	\$71	\$0	\$100	\$0	(\$100)
6611	SALES TO STUDENTS	466,094	206,373	500,000	0	(\$500,000)
6620	ALA CARTE SALES	622,926	586,329	600,000	600,000	\$0
6630	INCOME - SPECIAL CONTRACTS	454,648	450,000	450,000	450,000	\$0
6990	MISCELLANEOUS	17,554	71,000	25,000	25,000	\$0
7600	REIMBURSEMENT - STATE	686,322	670,000	700,000	680,000	(\$20,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	167,774	160,125	160,125	160,125	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	300,633	304,760	304,760	304,760	\$0
8531	REIMBURSEMENT - FEDERAL	12,020,863	13,160,000	11,400,000	14,100,000	\$2,700,000
8533	VALUE OF DONATED COMMODITIES	843,192	894,000	400,000	850,000	\$450,000
9320	SPECIAL REVENUE FUND TRANSFERS	0	0	148,335	148,335	\$0
9330	CAPITAL PROJECTS TRANSFERS	250	0	48,280	48,280	\$0
9400	SALE OF FIXED ASSETS	0	0			\$0
TOTAL		<u>\$15,580,326</u>	<u>\$16,502,587</u>	<u>\$14,736,600</u>	<u>\$17,366,500</u>	<u>\$2,629,900</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,489,746	\$4,213,524	\$3,994,543	\$4,494,182	\$499,639
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,989,552	2,105,128	1,973,663	2,334,607	\$360,944
300	TECHNICAL SERVICES	0	0	4,941	0	(\$4,941)
400	PURCHASED PROPERTY SERVICES	333,607	288,402	359,340	345,384	(\$13,956)
500	OTHER PURCHASED SERVICES	291,828	306,613	444,379	392,279	(\$52,100)
600	SUPPLIES	8,872,278	8,441,309	8,091,052	8,228,647	\$137,595
700	PROPERTY	477,002	195,113	426,280	290,860	(\$135,420)
800	OTHER OBJECTS	1,312	945	3,300	2,475	(\$825)
900	OTHER FINANCING USES	0	0	400,000	400,000	\$0
TOTAL		<u>\$16,455,324</u>	<u>\$15,551,034</u>	<u>\$15,697,498</u>	<u>\$16,488,434</u>	<u>\$790,936</u>
TO/(FROM) FUND BALANCE		<u>(\$874,998)</u>	<u>\$951,552</u>	<u>(\$960,898)</u>	<u>\$878,066</u>	<u>\$1,838,964</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	88,883.01	88,723	91,426	2,703
6520	500	3100	119	OTHER PERSONNEL COSTS			****	20,000	****	-20,000
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	46,694.16	47,336	48,207	871
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	37,254.00	31,168	38,759	7,591
6520	500	3100	154	CLERKS	3.00	3.00	122,762.88	122,763	127,688	4,925
6520	500	3100	157	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
6520	500	3100	200	EMPLOYEE BENEFITS			121,167.30	153,657	133,390	-20,267
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	2,891	****	-2,891
6520	500	3100	340	TECHNICAL SERVICES			****	2,050	****	-2,050
6520	500	3100	422	ELECTRICITY			188,861.05	185,000	185,000	****
6520	500	3100	424	WATER/SEWAGE			15,899.60	20,000	18,000	-2,000
6520	500	3100	432	RPR & MAINT - EQUIP			1,464.00	2,593	2,000	-593
6520	500	3100	530	COMMUNICATIONS			5,957.49	15,000	10,000	-5,000
6520	500	3100	538	TELECOMMUNICATIONS			****	5,000	****	-5,000
6520	500	3100	550	PRINTING & BINDING			177.00	5,000	6,000	1,000
6520	500	3100	581	MILEAGE			6,520.90	8,000	10,000	2,000
6520	500	3100	582	TRAVEL			****	2,000	4,000	2,000
6520	500	3100	599	OTHER PURCHASED SERVICES			188.00	****	5,000	5,000
6520	500	3100	610	GENERAL SUPPLIES			7,327.42	10,000	10,000	****
6520	500	3100	618	ADM OP SYS TECH			50,251.00	56,000	56,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			49,212.43	60,000	60,000	****
6520	500	3100	640	BOOKS & PERIODICALS			****	566	1,500	934
6520	500	3100	740	DEPRECIATION			477,001.97	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			-7,990.00	10,000	10,000	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			-107,400.77	7,000	7,000	****
6520	500	3100	768	CAPITAL TECH EQUIP REPLACEMENT			****	****	2,455	2,455
6520	500	3100	810	DUES & FEES			1,312.00	3,300	2,475	-825
6520	500	3100	934	INDIRECT COST			****	400,000	400,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	1,105,543.44	1,259,047	1,228,900	-30,147
				DEPARTMENT TOTAL	6.00	6.00	1,105,543.44	1,259,047	1,228,900	-30,147

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
FOOD SERVICE CENTER										
6530	500	3100	161	TRADESMEN	1.00	1.00	41,573.96	55,162	63,754	8,592
6530	500	3100	163	REPAIRMEN	3.00	3.00	165,653.76	167,752	171,107	3,355
6530	500	3100	168	COMP-ADDITIONAL WORK			50,399.39	50,000	50,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	84,654.00	83,658	83,037	-621
6530	500	3100	182	FOOD SERVICE STAFF	30.00	30.00	791,654.46	995,263	826,854	-168,409
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	110,618.09	150,322	153,328	3,006
6530	500	3100	185	SUBSTITUTES			****	1,200	****	-1,200
6530	500	3100	188	COMP-ADDITIONAL WORK			40,870.40	50,000	50,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			23,969.18	4,000	10,000	6,000
6530	500	3100	200	EMPLOYEE BENEFITS			732,500.71	769,474	921,448	151,974
6530	500	3100	432	RPR & MAINT - EQUIP			39,330.70	35,000	35,000	****
6530	500	3100	433	RPR & MAINT - VEHICLES			38,342.91	35,000	35,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			278,984.47	394,879	344,879	-50,000
6530	500	3100	610	GENERAL SUPPLIES			358,249.63	375,066	375,066	****
6530	500	3100	631	FOOD			2,490,496.87	3,111,364	2,500,000	-611,364
6530	500	3100	632	MILK			66,720.95	15,000	80,000	65,000
6530	500	3100	633	DONATED COMMODITIES			843,191.60	30,000	30,000	****
6530	500	3100	750	EQUIP-ORIGINAL & ADD			7,990.00	****	****	****
6530	500	3100	758	CAPITAL TECH EQUIP - ORIG			****	2,455	****	-2,455
6530	500	3100	760	EQUIPMENT-REPLACEMENT			45,791.27	53,153	53,153	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	39.00	39.00	6,210,992.35	6,378,748	5,782,626	-596,122
				DEPARTMENT TOTAL	39.00	39.00	6,210,992.35	6,378,748	5,782,626	-596,122

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	75.00	75.00	1,469,963.50	1,188,441	1,408,157	219,716
6540	500	3100	188	COMP-ADDITIONAL WORK			21,761.38	10,000	10,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			25,067.86	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			650,645.28	599,549	746,961	147,412
6540	500	3100	432	RPR & MAINT - EQUIP			26,329.77	20,938	20,938	****
6540	500	3100	490	OTHER PROPERTY SERVICES			10,040.62	27,957	27,957	****
6540	500	3100	599	OTHER PURCHASED SERVICES			****	1,000	3,000	2,000
6540	500	3100	610	GENERAL SUPPLIES			358,840.10	295,000	362,375	67,375
6540	500	3100	631	FOOD			2,382,305.17	2,077,388	2,377,388	300,000
6540	500	3100	632	MILK			623,783.32	555,000	655,000	100,000
6540	500	3100	633	DONATED COMMODITIES			6,831.00	10,000	10,000	****
6540	500	3100	762	CAPITAL EQUIPMENT REPLACEMENT			****	128,683	116,308	-12,375
6540	500	3100	768	CAPITAL TECH EQUIP REPLACEMENT			****	51,545	****	-51,545
6540	500	3100	810	DUES & FEES			****	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	75.00	75.00	5,575,568.00	4,980,501	5,753,084	772,583
				DEPARTMENT TOTAL	75.00	75.00	5,575,568.00	4,980,501	5,753,084	772,583

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2013 EXPENDITURES	2014 BUDGET	2015 BUDGET	INCREASE DECREASE 15 OVER 14
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	106.00	106.00	1,354,290.86	911,841	1,341,865	430,024
6550	500	3100	185	SUBSTITUTES			****	5,500	****	-5,500
6550	500	3100	188	COMP-ADDITIONAL WORK			13,618.49	5,000	5,000	****
6550	500	3100	189	OTHER PERSONNEL COSTS			56.40	****	****	****
6550	500	3100	200	EMPLOYEE BENEFITS			485,238.32	455,719	532,808	77,089
6550	500	3100	432	RPR & MAINT - EQUIP			11,897.39	19,489	14,489	-5,000
6550	500	3100	490	OTHER PROPERTY SERVICES			1,440.96	7,000	7,000	****
6550	500	3100	599	OTHER PURCHASED SERVICES			****	4,000	9,400	5,400
6550	500	3100	610	GENERAL SUPPLIES			53,989.20	50,000	50,000	****
6550	500	3100	631	FOOD			737,410.89	468,600	768,600	300,000
6550	500	3100	632	MILK			846,245.72	992,718	892,718	-100,000
6550	500	3100	758	CAPITAL TECH EQUIP - ORIG			****	78,545	****	-78,545
6550	500	3100	760	EQUIPMENT-REPLACEMENT			61,609.50	101,944	101,944	****
6550	500	3100	768	CAPITAL TECH EQUIP REPLACEMENT			****	2,455	****	-2,455
6550	500	3100	810	DUES & FEES			****	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	106.00	106.00	3,565,797.73	3,102,811	3,723,824	621,013
				DEPARTMENT TOTAL	106.00	106.00	3,565,797.73	3,102,811	3,723,824	621,013
				FUND TOTAL	226.00	226.00	16,457,901.52	15,721,107	16,488,434	767,327
				PRIOR YEAR ENCUMBRANCES			7,213.04	****	****	
				GRAND TOTAL			16,465,114.56	15,721,107	16,488,434	767,327

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2015/2021 CAPITAL PROGRAM**

The following is the proposed 2015 / 2021 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Major Maintenance Projects proposed for 2015 include work such as elevator installations, science lab upgrades, HVAC and fire alarm upgrades, lighting, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The 2015 Program will be comprised of the following:

Long Term Projects	\$ 6,575,900
Short Term Projects	<u>15,243,100</u>
TOTAL	\$21,819,000

**PROPOSED FINANCIAL SUMMARY
2015 CAPITAL PROGRAM**

CATEGORY	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	530,000	530,000	-
Grounds Improvements	2,069,500	-	2,069,500
Mechanical Systems	3,384,600	2,929,500	455,100
Electrical Systems	2,277,600	201,400	2,076,200
Building Interior	8,086,000	2,438,000	5,648,000
Building Exterior	2,528,500	477,000	2,051,500
Planning / Design / Construction Management	2,942,800	-	2,942,800
TOTAL	<u>\$ 21,819,000</u>	<u>\$ 6,575,900</u>	<u>\$ 15,243,100</u>

All Schools - 2015/21 Preliminary Capital Program

Facility Name	Project Description	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2020 Est	2021 Est	2015/21 Total
ADMINISTRATION BUILDING	Electrical distribution system replacement					400,000			\$ 400,000
	Toilet room floor drains / piping		-	140,000					\$ 140,000
	Architectural / Engineering Design and permits	-	16,800	-	48,000	-	-		\$ 64,800
	Contingency Fund / Change Orders	-	-	8,400	-	24,000	-		\$ 32,400
		-	16,800	148,400	48,000	424,000	-		\$ 637,200
ALLDERDICE	Concrete / waterproofing	200,000							\$ 200,000
	Ceiling / lighting	450,000	450,000						\$ 900,000
	Field House code / safety renovations							450,000	\$ 450,000
	Floor / stair tread replacement	500,000							\$ 500,000
	Paving / parking			175,000					\$ 175,000
	Restroom ADA renovations			2,100,000	2,100,000				\$ 4,200,000
	Electrical distribution system replacement							1,500,000	\$ 1,500,000
	Architectural / Engineering Design and permits	54,000	273,000	252,000	-	-	234,000	-	\$ 813,000
	Contingency Fund / Change Orders	69,000	27,000	136,500	126,000	-	-	117,000	\$ 475,500
	1,273,000	750,000	2,663,500	2,226,000	-	234,000	2,067,000	\$ 9,213,500	
ALLEGHENY	Cycle painting	300,000							\$ 300,000
	Classroom floor replacement		275,000						\$ 275,000
	Driveway / coal hole / boiler room	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
	Boiler replacement (2)						1,040,000		\$ 1,040,000
	Science labs renovation	500,000							\$ 500,000
	Stair tread replacement	100,000							\$ 100,000
	Architectural / Engineering Design and permits	33,000	-	-	-	201,000	-	-	\$ 234,000
	Contingency Fund / Change Orders	84,000	16,500	-	-	-	100,500	-	\$ 201,000
		1,517,000	291,500	-	-	201,000	1,775,500	-	\$ 3,785,000
ARLINGTON INTERMEDIATE	Unit ventilator controls renovation			135,000					\$ 135,000
	Cycle painting				200,000				\$ 200,000
	Electrical distribution system replacement			250,000					\$ 250,000
	Roof replacement			300,000					\$ 300,000
	Elevator installation					950,000			\$ 950,000
	Architectural / Engineering Design and permits	-	82,200	24,000	114,000	-	-		\$ 220,200
	Contingency Fund / Change Orders	-	-	41,100	12,000	57,000	-		\$ 110,100
	-	82,200	750,100	326,000	1,007,000	-		\$ 2,165,300	

All Schools - 2015/21 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</u>
ARLINGTON ECC									
	Cycle painting					125,000			\$ 125,000
	Ceiling / lighting				350,000				\$ 350,000
	Elevator installation					1,000,000			\$ 1,000,000
	Roof replacement						200,000		\$ 200,000
	Masonry restoration				250,000				\$ 250,000
	Flooring replacement		200,000						\$ 200,000
	Window replacement					550,000			\$ 550,000
	Architectural / Engineering Design and permits	24,000	-	72,000	201,000	24,000	-	-	\$ 321,000
	Contingency Fund / Change Orders	-	12,000	-	36,000	100,500	12,000	-	\$ 160,500
		<u>24,000</u>	<u>212,000</u>	<u>72,000</u>	<u>837,000</u>	<u>1,799,500</u>	<u>212,000</u>	<u>-</u>	<u>\$ 3,156,500</u>
ARSENAL									
	Auditorium and exterior energy efficient lighting		150,000						\$ 150,000
	Corridor ceiling / lighting		350,000						\$ 350,000
	Classroom lighting / ceilings replacement			500,000					\$ 500,000
	Architectural / Engineering Design and permits	60,000	60,000	-	-	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	-	30,000	30,000	-	-	-	-	\$ 60,000
		<u>60,000</u>	<u>590,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,180,000</u>
BANKSVILLE									
	Asphalt paving / bus turn around							500,000	\$ 500,000
	Corridor flooring replacement	150,000							\$ 150,000
	Cycle painting				125,000				\$ 125,000
	Roof replacement				200,000				\$ 200,000
	Electrical branch circuit panel replacement			160,000					\$ 160,000
	Water cooler replacement			75,000					\$ 75,000
	Walk-in cooler	85,000							\$ 85,000
	Architectural / Engineering Design and permits	-	28,200	39,000	-	-	60,000	-	\$ 127,200
	Contingency Fund / Change Orders	14,100	-	14,100	19,500	-	-	30,000	\$ 77,700
		<u>249,100</u>	<u>28,200</u>	<u>288,100</u>	<u>344,500</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 1,499,900</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>

All Schools - 2015/21 Preliminary Capital Program

Facility Name	Project Description	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2020 Est	2021 Est	2015/21 Total
BRASHEAR									
	Bridge / driveway repair							2,000,000	\$ 2,000,000
	Canopy for main entrance	150,000							\$ 150,000
	Chiller replacement							2,000,000	\$ 2,000,000
	Cycle painting			850,000					\$ 850,000
	Gym / locker area code safety renovations		200,000						\$ 200,000
	Heating valves replacement	160,000					160,000		\$ 320,000
	Restroom ADA renovations	450,000	450,000						\$ 900,000
	Science labs renovations		500,000	500,000					\$ 1,000,000
	Architectural / Engineering Design and permits	138,000	162,000	-	-	19,200	480,000	-	\$ 799,200
	Contingency Fund / Change Orders	45,600	69,000	81,000	-	-	9,600	240,000	\$ 445,200
		<u>943,600</u>	<u>1,381,000</u>	<u>1,431,000</u>	<u>-</u>	<u>19,200</u>	<u>649,600</u>	<u>4,240,000</u>	<u>\$ 8,664,400</u>
BROOKLINE									
	No work planned	-	-	-	-	-	-		\$ -
		-	-	-	-	-	-		\$ -
		-	-	-	-	-	-		\$ -
CAPA									
	Foundation drainage / waterproofing		500,000						\$ 500,000
	Architectural / Engineering Design and permits	60,000	-	-	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	30,000	-	-	-	-	-	\$ 30,000
		<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 590,000</u>
CARMALT									
	Chiller replacement							1,000,000	\$ 1,000,000
	Boiler replacement (2)		500,000						\$ 500,000
	Masonry restoration						750,000		\$ 750,000
	Cycle painting						350,000		\$ 350,000
	Unit ventilators	650,000							\$ 650,000
	Architectural / Engineering Design and permits	60,000	-	-	-	132,000	120,000	-	\$ 312,000
	Contingency Fund / Change Orders	39,000	30,000	-	-	-	66,000	60,000	\$ 195,000
		<u>749,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>132,000</u>	<u>1,286,000</u>	<u>1,060,000</u>	<u>\$ 3,757,000</u>
CARRICK									
	Roof replacement		1,200,000						\$ 1,200,000
	Architectural / Engineering Design and permits	144,000	-	-	-	-	-	-	\$ 144,000
	Contingency Fund / Change Orders	-	72,000	-	-	-	-	-	\$ 72,000
		<u>144,000</u>	<u>1,272,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,416,000</u>
CENTRAL OPERATIONS									
	No work planned	-	-	-	-	-	-	-	\$ -

All Schools - 2015/21 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</u>
CENTRAL FOOD KITCHEN	Cycle painting / ceiling repairs				350,000				\$ 350,000
	Architectural / Engineering Design and permits	-	-	42,000	-	-	-		\$ 42,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	-		\$ 21,000
		-	-	42,000	371,000	-	-		\$ 413,000
CHARTIERS	Flooring replacement				250,000				\$ 250,000
	Electrical distribution / fire alarm system							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	-	-	30,000	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	-	15,000	-	-	15,000	\$ 30,000
		-	-	30,000	265,000	-	30,000	265,000	\$ 590,000
CLAYTON	Boiler replacement					560,000			\$ 560,000
	Corridor ceiling / lighting				75,000				\$ 75,000
	Doors and hardware replacement					175,000			\$ 175,000
	Gym ADA restroom renovations				250,000				\$ 250,000
	PA system	150,000							\$ 150,000
	Roof / roof drains replacement		600,000						\$ 600,000
	Unit ventilator replacement					310,000			\$ 310,000
	Walk in cooler / freezer					95,000			\$ 95,000
	Architectural / Engineering Design and permits	72,000	-	39,000	136,800	-	-	-	\$ 247,800
	Contingency Fund / Change Orders	9,000	36,000	-	19,500	68,400	-	-	\$ 132,900
		231,000	636,000	39,000	481,300	1,208,400	-	-	\$ 2,595,700
COLFAX	Flooring replacement (old building)					200,000			\$ 200,000
	PA system (old building)		100,000						\$ 100,000
	Restroom ADA renovations (old building)					400,000			\$ 400,000
	Ventilation system replacement (old building)						500,000		\$ 500,000
	Architectural / Engineering Design and permits	12,000	-	-	72,000	60,000	-	-	\$ 144,000
	Contingency Fund / Change Orders	-	6,000	-	-	36,000	30,000	-	\$ 72,000
		12,000	106,000	-	72,000	696,000	530,000	-	\$ 1,416,000
CONCORD	No work planned	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
CONROY	Flooring replacement			500,000					\$ 500,000
	Cycle painting	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	60,000	-	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	21,000	-	30,000	-	-	-	-	\$ 51,000
		371,000	60,000	530,000	-	-	-	-	\$ 961,000
CRESCENT ECC	Boiler replacement (2)			500,000					\$ 500,000
	Cycle painting				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	60,000	30,000	-	-	-	-	\$ 90,000
	Contingency Fund / Change Orders	-	-	30,000	15,000	-	-	-	\$ 45,000
		-	60,000	560,000	265,000	-	-	-	\$ 885,000

All Schools - 2015/21 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</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
		-	42,000	413,000	371,000	-	-	-	\$ 826,000
DILWORTH									
	Fire alarm, public address and sound systems	450,000							\$ 450,000
	Classroom floors replacement				250,000				\$ 250,000
	Cycle painting		250,000						\$ 250,000
	Boiler replacement		530,000						\$ 530,000
	Ventilation units in Auditorium		120,000						\$ 120,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	108,000	-	30,000	-	-	90,000	-	\$ 228,000
	Contingency Fund / Change Orders	27,000	54,000	-	15,000	-	-	45,000	\$ 141,000
		585,000	954,000	30,000	265,000	-	90,000	795,000	\$ 2,719,000
FAISON									
	No work planned								
FULTON									
	Flooring replacement				250,000				\$ 250,000
	Cycle painting		325,000						\$ 325,000
	Elevator installation	1,200,000							\$ 1,200,000
	Architectural / Engineering Design and permits	39,000	-	30,000	-	-	-	-	\$ 69,000
	Contingency Fund / Change Orders	72,000	19,500	-	15,000	-	-	-	\$ 106,500
		1,311,000	344,500	30,000	265,000	-	-	-	\$ 1,950,500
GRANDVIEW									
	Electrical branch circuit panel replacement					250,000			\$ 250,000
	Cycle painting							325,000	\$ 325,000
	Flooring replacement				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	-	-	102,000	90,000	-	39,000	-	\$ 231,000
	Contingency Fund / Change Orders	-	-	-	51,000	45,000	-	19,500	\$ 115,500
		-	-	102,000	991,000	795,000	39,000	344,500	\$ 2,271,500
GREENFIELD									
	HVAC system for computer room	85,000							\$ 85,000
	Corridor walls / cycle painting						2,200,000	250,000	\$ 2,450,000
	Central ventilation system replacement						680,000		\$ 680,000
	Boiler feed	260,000							\$ 260,000
	Restroom ADA renovations		400,000	400,000					\$ 800,000
	Architectural / Engineering Design and permits	48,000	48,000	-	-	345,600	30,000	-	\$ 471,600
	Contingency Fund / Change Orders	20,700	24,000	24,000	-	-	172,800	15,000	\$ 256,500
		413,700	472,000	424,000	-	345,600	3,082,800	265,000	\$ 5,003,100

All Schools - 2015/21 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</u>
GREENWAY	Fire alarm system replacement	500,000							\$ 500,000
	Exterior stucco repairs and paint					500,000			\$ 500,000
	Paving (upper lot)	500,000							\$ 500,000
	Window replacement						750,000		\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	60,000	90,000	-	-	\$ 150,000
	Contingency Fund / Change Orders	60,000	-	-	-	30,000	45,000	-	\$ 135,000
		<u>1,060,000</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>620,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 2,535,000</u>
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	-	132,000	-	-	-	\$ 174,000
	Contingency Fund / Change Orders	-	-	21,000	-	66,000	-	-	\$ 87,000
		<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>132,000</u>	<u>1,166,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,711,000</u>
LANGLEY	Building controls pneumatic tubing				280,000				\$ 280,000
	Ceiling / lighting		700,000						\$ 700,000
	Electrical distribution		350,000						\$ 350,000
	Exterior concrete repairs				200,000				\$ 200,000
	Cycle painting						450,000		\$ 450,000
	Service drive	125,000							\$ 125,000
	Architectural / Engineering Design and permits	126,000	-	57,600	-	54,000	-	-	\$ 237,600
	Contingency Fund / Change Orders	7,500	63,000	-	28,800	-	27,000	-	\$ 126,300
		<u>258,500</u>	<u>1,113,000</u>	<u>57,600</u>	<u>508,800</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>\$ 2,468,900</u>
LIBERTY	Exterior fence and railing repair and paint	100,000							\$ 100,000
	Boiler replacement						210,000		\$ 210,000
	Electrical branch circuit panel replacement				350,000				\$ 350,000
	Cycle painting						100,000		\$ 100,000
	Masonry restoration				600,000				\$ 600,000
	Architectural / Engineering Design and permits	-	-	114,000	-	37,200	-	-	\$ 151,200
	Contingency Fund / Change Orders	6,000	-	-	57,000	-	18,600	-	\$ 81,600
		<u>106,000</u>	<u>-</u>	<u>114,000</u>	<u>1,007,000</u>	<u>37,200</u>	<u>328,600</u>	<u>-</u>	<u>\$ 1,592,800</u>

All Schools - 2015/21 Preliminary Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</u>
LINCOLN	Cycle painting		250,000						\$ 250,000
	Flooring replacement	200,000							\$ 200,000
	Masonry restoration	250,000							\$ 250,000
	Roof replacement	350,000							\$ 350,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	48,000	15,000	-	-	-	-	-	\$ 63,000
		<u>878,000</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
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
	Office HVAC system	75,000							\$ 75,000
	Flooring replacement						265,000		\$ 265,000
	Architectural / Engineering Design and permits	-	129,000	-	-	103,800	-	-	\$ 232,800
	Contingency Fund / Change Orders	4,500	-	64,500	-	-	51,900	-	\$ 120,900
	<u>79,500</u>	<u>129,000</u>	<u>1,139,500</u>	<u>-</u>	<u>103,800</u>	<u>916,900</u>	<u>-</u>	<u>-</u>	<u>\$ 2,368,700</u>
MANCHESTER	Corridors / classroom ceiling / lighting						750,000	750,000	\$ 1,500,000
	Boiler replacement (2)			560,000					\$ 560,000
	Cycle painting			325,000					\$ 325,000
	Fire alarm and PA system replacement		400,000						\$ 400,000
	Flooring					250,000			\$ 250,000
	Water cooler replacement		65,000						\$ 65,000
	Architectural / Engineering Design and permits	55,800	106,200	-	30,000	90,000	90,000	-	\$ 372,000
	Contingency Fund / Change Orders	-	27,900	53,100	-	15,000	45,000	45,000	\$ 186,000
	<u>55,800</u>	<u>599,100</u>	<u>938,100</u>	<u>30,000</u>	<u>355,000</u>	<u>885,000</u>	<u>795,000</u>	<u>-</u>	<u>\$ 3,658,000</u>
MIFFLIN	Sidewalk repair	75,000							\$ 75,000
	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	4,500	-	-	28,500	-	-	-	\$ 33,000
	<u>79,500</u>	<u>-</u>	<u>57,000</u>	<u>503,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 640,000</u>
MILLER @ MCKELVY	Auditorium seats / floor tile replacement				200,000				\$ 200,000
	Classroom floor replacement				250,000				\$ 250,000
	Plaster walls, ceiling / lighting / cycle painting						1,000,000	1,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	54,000	-	120,000	180,000	-	\$ 354,000
	Contingency Fund / Change Orders	-	-	-	27,000	-	60,000	90,000	\$ 177,000
	<u>-</u>	<u>-</u>	<u>54,000</u>	<u>477,000</u>	<u>120,000</u>	<u>1,240,000</u>	<u>1,590,000</u>	<u>-</u>	<u>\$ 3,481,000</u>

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<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</u>
MINADEO									
	Cycle painting			350,000					\$ 350,000
	Gym lighting and ceiling					100,000			\$ 100,000
	Roof replacement			400,000					\$ 400,000
	Window replacement			500,000					\$ 500,000
	Floor drains in restrooms			55,000					\$ 55,000
	Flooring replacement Ph. 2	150,000							\$ 150,000
	Unit ventilator replacement						335,000		\$ 335,000
	Walk-in cooler and freezer				125,000				\$ 125,000
	Architectural / Engineering Design and permits	-	156,600	15,000	12,000	40,200	-	-	\$ 223,800
	Contingency Fund / Change Orders	9,000	-	78,300	7,500	6,000	20,100	-	\$ 120,900
		<u>159,000</u>	<u>156,600</u>	<u>1,398,300</u>	<u>144,500</u>	<u>146,200</u>	<u>355,100</u>	<u>-</u>	<u>\$ 2,359,700</u>
MORROW PRIMARY									
	Boiler replacement (2)					780,000			\$ 780,000
	Computer room air conditioning	125,000							\$ 125,000
	Masonry restoration			200,000					\$ 200,000
	Roof replacement			350,000					\$ 350,000
	Ventilation system upgrades	100,000							\$ 100,000
	Window replacement				550,000				\$ 550,000
	Elevator installation				800,000				\$ 800,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	-	66,000	162,000	93,600	-	12,000	-	\$ 333,600
	Contingency Fund / Change Orders	13,500	-	33,000	81,000	46,800	-	6,000	\$ 180,300
		<u>238,500</u>	<u>66,000</u>	<u>745,000</u>	<u>1,524,600</u>	<u>826,800</u>	<u>12,000</u>	<u>106,000</u>	<u>\$ 3,518,900</u>
MORROW INTERMEDIATE									
	No work planned	-	-	-	-	-	-	-	
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
OBAMA									
	Asphalt paving / parking / drainage		350,000						\$ 350,000
	ADA stage lift		75,000						\$ 75,000
	Boiler replacement	300,000							\$ 300,000
	Flooring replacement	100,000	350,000						\$ 450,000
	Interior water piping replacement					350,000			\$ 350,000
	Cooling tower replacement					260,000			\$ 260,000
	Chilled water piping replacement					450,000			\$ 450,000
	Restroom ADA renovations	450,000	450,000						\$ 900,000
	Science labs renovation		1,500,000						\$ 1,500,000
	Architectural / Engineering Design and permits	327,000	-	-	127,200	-	-	-	\$ 454,200
	Contingency Fund / Change Orders	51,000	163,500	-	-	63,600	-	-	\$ 278,100
		<u>1,228,000</u>	<u>2,888,500</u>	<u>-</u>	<u>127,200</u>	<u>1,123,600</u>	<u>-</u>	<u>-</u>	<u>\$ 5,367,300</u>
OLIVER									
	Replace windows							1,600,000	\$ 1,600,000
	Architectural / Engineering Design and permits	-	-	-	-	-	192,000	-	\$ 192,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	96,000	\$ 96,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>192,000</u>	<u>1,696,000</u>	<u>\$ 1,888,000</u>

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PERRY									
	Pool lighting replacement	105,000							\$ 105,000
	Science labs renovation		850,000						\$ 850,000
	Auditorium lighting	55,000							\$ 55,000
	Architectural / Engineering Design and permits	102,000	-	-	-	-	-	-	\$ 102,000
	Contingency Fund / Change Orders	9,600	51,000	-	-	-	-	-	\$ 60,600
		<u>271,600</u>	<u>901,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,172,600</u>
PHILLIPS									
	Boiler replacement (1)	170,000							\$ 170,000
	Masonry restoration			150,000					\$ 150,000
	Ceiling fan installation	120,000							\$ 120,000
	Restroom renovations		325,000	325,000					\$ 650,000
	Roof replacement						250,000		\$ 250,000
	Architectural / Engineering Design and permits	39,000	57,000	-	-	30,000	-	-	\$ 126,000
	Contingency Fund / Change Orders	17,400	19,500	28,500	-	-	15,000	-	\$ 80,400
		<u>346,400</u>	<u>401,500</u>	<u>503,500</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 1,546,400</u>
PIONEER									
	Electrical branch circuit panel replacement				200,000				\$ 200,000
	Paving, soft surface and safety improvements-playground	175,000							\$ 175,000
	Walk-in cooler and freezer		85,000						\$ 85,000
	Architectural / Engineering Design and permits	10,200	-	24,000	-	-	-	-	\$ 34,200
	Contingency Fund / Change Orders	10,500	5,100	-	12,000	-	-	-	\$ 27,600
		<u>195,700</u>	<u>90,100</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 521,800</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					525,000			\$ 525,000
	Walk-in cooler and freezer	90,000							\$ 90,000
	Architectural / Engineering Design and permits	-	246,000	-	111,000	-	-	-	\$ 357,000
	Contingency Fund / Change Orders	5,400	-	123,000	-	55,500	-	-	\$ 183,900
		<u>95,400</u>	<u>246,000</u>	<u>2,173,000</u>	<u>111,000</u>	<u>980,500</u>	<u>-</u>	<u>-</u>	<u>\$ 3,605,900</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		125,000						\$ 125,000
	Roof replacement						200,000		\$ 200,000
	Walk-in cooler and freezer		80,000						\$ 80,000
	Architectural / Engineering Design and permits	24,600	-	-	-	24,000	-	-	\$ 48,600
	Contingency Fund / Change Orders	-	12,300	-	-	-	12,000	-	\$ 24,300
		<u>24,600</u>	<u>217,300</u>	<u>-</u>	<u>-</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>\$ 477,900</u>

All Schools - 2015/21 Preliminary Capital Program

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SCHILLER									
	Gym Ceiling replacement	100,000							\$ 100,000
	Classroom ceiling / lighting and corridor lighting				700,000				\$ 700,000
	Electrical branch circuit panel / sound systems replacement	190,000							\$ 190,000
	Flooring replacement							375,000	\$ 375,000
	Masonry restoration				350,000				\$ 350,000
	Restroom renovations				350,000	350,000			\$ 700,000
	Ceiling fan installation	120,000							\$ 120,000
	Walk-in cooler addition for cafeteria					450,000			\$ 450,000
	Architectural / Engineering Design and permits	-	-	168,000	96,000	-	45,000	-	\$ 309,000
	Contingency Fund / Change Orders	24,600	-	-	84,000	48,000	-	22,500	\$ 179,100
		<u>434,600</u>	<u>-</u>	<u>168,000</u>	<u>1,580,000</u>	<u>848,000</u>	<u>45,000</u>	<u>397,500</u>	<u>\$ 3,473,100</u>
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Underground steam supply and return	150,000							\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	9,000	-	-	-	-	-	-	\$ 9,000
		<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 159,000</u>
SERVICE CENTER									
	Loading dock repairs	75,000							\$ 75,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	4,500	-	-	-	-	-	-	\$ 4,500
		<u>79,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 79,500</u>
SOUTH ANNEX									
	Air conditioning for on-line academy	200,000							\$ 200,000
	Restroom ADA renovations for on-line academy	200,000							\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	24,000	-	-	-	-	-	-	\$ 24,000
		<u>424,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 424,000</u>
SOUTH BROOK									
	No work planned								
SOUTH HILLS MIDDLE									
	No work planned								
SPRING GARDEN									
	Roof replacement	350,000							\$ 350,000
	Elevator installation					1,200,000			\$ 1,200,000
	Restroom renovations		400,000						\$ 400,000
	Walk-in cooler and freezer		85,000						\$ 85,000
	Architectural / Engineering Design and permits	58,200	-	-	144,000	-	-	-	\$ 202,200
	Contingency Fund / Change Orders	21,000	29,100	-	-	72,000	-	-	\$ 122,100
		<u>429,200</u>	<u>514,100</u>	<u>-</u>	<u>144,000</u>	<u>1,272,000</u>	<u>-</u>	<u>-</u>	<u>\$ 2,359,300</u>

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<u>Facility Name</u>	<u>Project Description</u>	<u>2015 Est</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>2015/21 Total</u>
SPRING HILL									
	Auditorium and stage ceiling / lighting / sound system				150,000				\$ 150,000
	Cycle painting				275,000				\$ 275,000
	Flooring replacement	200,000							\$ 200,000
	Masonry restoration						450,000		\$ 450,000
	Roof replacement				250,000				\$ 250,000
	Restroom renovations		350,000						\$ 350,000
	Walk-in cooler and freezer				95,000				\$ 95,000
	Windows				525,000				\$ 525,000
	Architectural / Engineering Design and permits	42,000	-	155,400	-	54,000	-	-	\$ 251,400
	Contingency Fund / Change Orders	12,000	21,000	-	77,700	-	27,000	-	\$ 137,700
		<u>254,000</u>	<u>371,000</u>	<u>155,400</u>	<u>1,372,700</u>	<u>54,000</u>	<u>477,000</u>	<u>-</u>	<u>\$ 2,684,100</u>
STERRETT									
	Gym lighting / ceiling replacement	175,000							\$ 175,000
	Exit door replacement (old building)				150,000				\$ 150,000
	Flooring replacement (old building)				250,000				\$ 250,000
	Window replacement							700,000	\$ 700,000
	Architectural / Engineering Design and permits	-	-	48,000	-	-	84,000	-	\$ 132,000
	Contingency Fund / Change Orders	10,500	-	-	24,000	-	-	42,000	\$ 76,500
		<u>185,500</u>	<u>-</u>	<u>48,000</u>	<u>424,000</u>	<u>-</u>	<u>84,000</u>	<u>742,000</u>	<u>\$ 1,483,500</u>
STUDENT ACHIEVEMENT CENTER									
	Elevator installation						2,200,000		\$ 2,200,000
	Masonry restoration					350,000			\$ 350,000
	Cycle paint / plaster repairs							700,000	\$ 700,000
	Roof replacement						500,000		\$ 500,000
	Window replacement							750,000	\$ 750,000
	Architectural / Engineering Design and permits	-	-	-	42,000	324,000	174,000	-	\$ 540,000
	Contingency Fund / Change Orders	-	-	-	-	21,000	162,000	87,000	\$ 270,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>695,000</u>	<u>3,036,000</u>	<u>1,537,000</u>	<u>\$ 5,310,000</u>
SUNNYSIDE									
	Auditorium seating replacement		125,000						\$ 125,000
	Unit ventilators		375,000						\$ 375,000
	Cycle painting					325,000			\$ 325,000
	Architectural / Engineering Design and permits	60,000	-	-	39,000	-	-	-	\$ 99,000
	Contingency Fund / Change Orders	-	30,000	-	-	19,500	-	-	\$ 49,500
		<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>39,000</u>	<u>344,500</u>	<u>-</u>	<u>-</u>	<u>\$ 973,500</u>
UNIVERSITY PREP									
	Cycle painting	450,000							\$ 450,000
	Redundant chiller replacement	460,000							\$ 460,000
	Unit ventilator replacement				250,000				\$ 250,000
	Architectural / Engineering Design and permits	-	-	30,000	-	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	54,600	-	-	15,000	-	-	-	\$ 69,600
		<u>964,600</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,259,600</u>

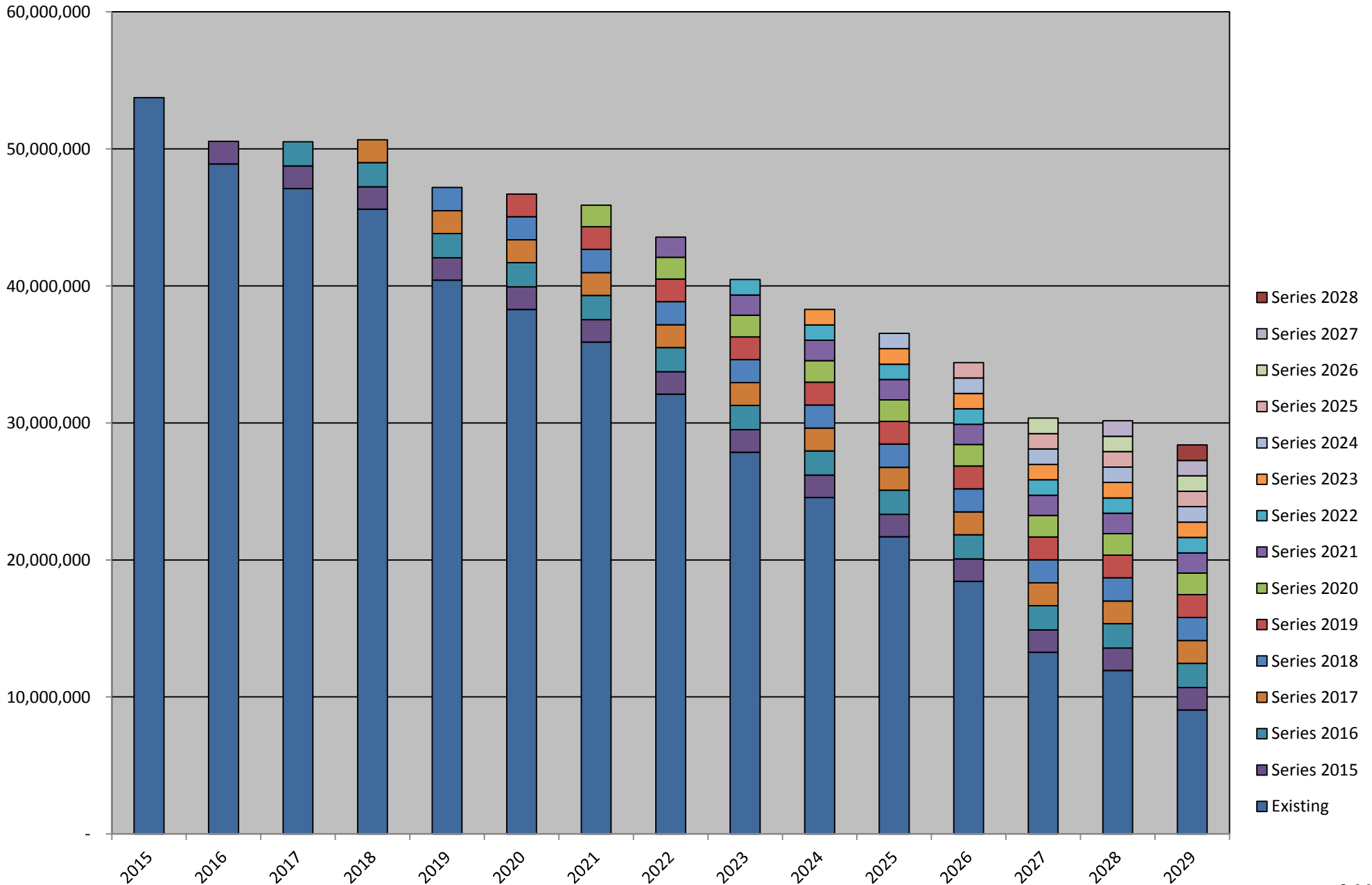
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WEIL	Asphalt paving / drainage			200,000					\$ 200,000
	Boiler replacement (2)			620,000					\$ 620,000
	Cycle painting					350,000			\$ 350,000
	Ceiling fans installation	120,000							\$ 120,000
	Architectural / Engineering Design and permits	-	98,400	-	42,000	-	-	-	\$ 140,400
	Contingency Fund / Change Orders	7,200	-	49,200	-	21,000	-	-	\$ 77,400
		<u>127,200</u>	<u>98,400</u>	<u>869,200</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,507,800</u>
WEST LIBERTY	Cycle painting / plaster repairs		500,000						\$ 500,000
	Masonry restoration / waterproofing	200,000							\$ 200,000
	Roof replacement	325,000							\$ 325,000
	Architectural / Engineering Design and permits	60,000	-	-	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	31,500	30,000	-	-	-	-	-	\$ 61,500
		<u>616,500</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,146,500</u>
WESTINGHOUSE	Stage lighting	150,000							\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	9,000	-	-	-	-	-	-	\$ 9,000
		<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 159,000</u>
WESTWOOD	Boiler replacement (2)				330,000				\$ 330,000
	Ceiling / lighting replacement				420,000				\$ 420,000
	Flooring replacement					350,000			\$ 350,000
	Elevator installation		1,100,000						\$ 1,100,000
	Walk-in cooler		105,000						\$ 105,000
	Architectural / Engineering Design and permits	144,600	-	90,000	42,000	-	-	-	\$ 276,600
	Contingency Fund / Change Orders	-	72,300	-	45,000	21,000	-	-	\$ 138,300
		<u>144,600</u>	<u>1,277,300</u>	<u>90,000</u>	<u>837,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>\$ 2,719,900</u>
WHITTIER	Cycle painting				350,000				\$ 350,000
	Concrete and asphalt paving / steps							500,000	\$ 500,000
	Walk-in cooler and freezer		95,000						\$ 95,000
	Architectural / Engineering Design and permits	11,400	-	42,000	-	-	60,000	-	\$ 113,400
	Contingency Fund / Change Orders	-	5,700	-	21,000	-	-	30,000	\$ 56,700
		<u>11,400</u>	<u>100,700</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 1,115,100</u>
WOOLSLAIR	Plaster walls / ceiling / lighting / cycle painting					1,250,000	1,250,000		\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	-	150,000	150,000	-	-	\$ 300,000
	Contingency Fund / Change Orders	-	-	-	-	75,000	75,000	-	\$ 150,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>1,475,000</u>	<u>1,325,000</u>	<u>-</u>	<u>\$ 2,950,000</u>
PROJECTS BY SCHOOL - SUBTOTAL		\$ 17,069,000	\$ 18,984,800	\$ 17,993,700	\$ 18,523,100	\$ 18,281,300	\$ 18,724,500	\$ 17,225,000	\$ 126,801,400

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VARIOUS SCHOOLS	AHERA re-inspection	200,000			200,000			200,000	\$ 600,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Asphalt / Concrete paving	300,000	200,000	100,000					\$ 600,000
VARIOUS SCHOOLS	Bleachers / gym equipment installations	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Boiler replacements	100,000	400,000	300,000					\$ 800,000
VARIOUS SCHOOLS	Architectural / Engineering / Construction Management	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Elevator Design / repairs / modernization	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000			\$ 7,500,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	100,000						\$ 200,000
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	Plumbing replacement projects	100,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,000,000
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	100,000	100,000	100,000	200,000	200,000	200,000	200,000	\$ 1,100,000
VARIOUS SCHOOLS	Signage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	400,000	400,000	300,000	300,000	300,000	300,000	300,000	\$ 2,300,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry	500,000	300,000	300,000	250,000	250,000	250,000	250,000	\$ 2,100,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS - SUBTOTAL		\$ 4,750,000	\$ 4,600,000	\$ 4,200,000	\$ 4,000,000	\$ 3,800,000	\$ 2,300,000	\$ 2,500,000	\$ 26,150,000
TOTALS									
Yearly Program Totals		\$ 21,819,000	\$ 23,584,800	\$ 22,193,700	\$ 22,523,100	\$ 22,081,300	\$ 21,024,500	\$ 19,725,000	\$ 152,951,400

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 2015

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, 2015 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 2015

**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, 2015 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, 2015, 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 2015

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, 2015, a tax of one percent (1%) of the value of each transfer of any interest in real property situated within the School District, upon the terms and conditions, and subject to the exceptions set forth in the remaining portions of this Resolution.

SECTION 1. DEFINITIONS.

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

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

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

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

SECTION 2. LEVY AND RATE.

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

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

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

SECTION 3. EXCEPTIONS.

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

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

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

- (o) Transfers between religious organizations or other bodies or persons holding title to real estate for a religious organization if such real estate is not being or has not been used by such transferor for commercial purposes;
- (p) Transfer between corporations operating housing projects pursuant to the Housing and Redevelopment Assistance Law and the shareholders thereof;
- (q) Transfers to nonprofit industrial development agencies;
- (r) Transfers between nonprofit industrial development agencies and industrial corporations purchasing from them; and
- (s) Transfers by the owner of previously occupied residential premises within the School District to a builder of new residential premises within the School District when such previously occupied residential premises is taken in trade by such builder as part of the consideration for the purchase of a new, previously unoccupied residential premises.
 - (1) Where there is a transfer of residential property by a licensed real estate broker, which property was transferred to him within the preceding year as part of the consideration for the purchase of other residential property, a credit for the amount of the tax paid at the time of the transfer to him shall be given to him toward the amount of the tax due upon the transfer. If the tax due upon the transfer from the licensed real estate broker is greater than the credit given for the prior transfer, the difference shall be paid and if the credit allowed is greater than the amount of the tax due, no refund shall be allowed.
- (t) Transfers from a political subdivision or public authority created under the laws of the Commonwealth of Pennsylvania, of a multi-purpose stadium to private entities or persons.

SECTION 4. EVIDENCE OF PAYMENT OF TAX.

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

SECTION 5. EVIDENCE OF VALUE.

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

SECTION 6. INTEREST AND PENALTIES.

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

SECTION 7. ADMINISTRATION, COLLECTION AND ENFORCEMENT.

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

SECTION 8. VIOLATIONS.

No person shall:

- (a) Make, execute, issue, deliver or accept, or cause to be made, executed, issued, delivered or accepted, any document without the full amount of the tax thereon being duly paid;
- (b) Fraudulently cut, tear or remove from any document any documentary stamp, receipt or other evidence of payment;
- (c) Fraudulently affix to any document upon which a tax is imposed by this Resolution any documentary stamp, receipt or other evidence of payment which has been cut, torn or removed from any other document upon which a tax is imposed by this or any documentary stamp or receipt or any impression of any forged or counterfeited stamp, receipt, die, plate or any other article;
- (d) Willfully remove or alter the cancellation marks of any documentary stamp or receipt, or restore any such documentary stamp or receipt with intent to use or cause the same to be used after it has already been used, or knowingly buy, sell, offer for sale or give away any such altered or restored stamp or receipt to any person for use, or knowingly use the same;
- (e) Knowingly have in his possession an altered or restored documentary stamp or receipt removed from any document upon which a tax is imposed by this Resolution;
- (f) Knowingly or willfully prepare, keep, sell, offer for sale or have in his possession, any forged or counterfeited documentary stamps or receipts; or
- (g) Fail, neglect or refuse to comply with, or violate, the rules and regulations adopted by the School Treasurer under the provisions of this Resolution.

SECTION 9. SHARING INFORMATION.

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

SECTION 10. EFFECTIVE DATE.

This Resolution shall take effect on January 1, 2015 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/Graduation Information**
- b) Enrollment Projections/History**
- c) Charter School –Enrollment PPS Students**
- d) Building Capacities**
- e) Personnel Resources Allocations/Graph**
- f) Performance Measures/Parent Survey**

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Pittsburgh Public Schools
2014-2015
Organization of Schools

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

ELEMENTARY SCHOOLS

K-5	22
K-8	<u>12</u>
	34

Elementary Schools
Middle Schools
Secondary Schools
Special Schools
Clayton Academy

	<u>MEMBERSHIP</u> <u>September 24, 2013</u>	<u>MEMBERSHIP</u> <u>September 22, 2014</u>	<u>Increase/</u> <u>Decrease</u>
	11,815	11,562	(253)
	5,439	5,224	(215)
	6,652	6,736	84
	454	443	(11)
	165	138	(27)
Sub-Total - K-12	<u>24,525</u>	<u>24,103</u>	<u>(422)</u>
Pre-K/Headstart	1,381	1,401	20
System-wide Totals	<u><u>25,906</u></u>	<u><u>25,504</u></u>	<u><u>(402)</u></u>

MIDDLE SCHOOLS

Grades 6-8	<u>7</u>
	7

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

SPECIAL EDUCATION CENTERS

Conroy, Oliver, Pioneer, City Connections	4
Pittsburgh Gifted Center	<u>1</u>
	5

TOTAL ALL SCHOOLS

57

Year	K-12 Membership	Annual Change Number	Percent
1994	39,728	(439)	
1995	39,761	33	0.08%
1996	39,955	194	0.49%
1997	40,181	226	0.57%
1998	39,603	(578)	-1.44%
1999	38,846	(757)	-1.91%
2000	38,560	(286)	-0.74%
2001	37,612	(948)	-2.46%
2002	35,147	(2,465)	-6.55%
2003	34,619	(528)	-1.50%
2004	32,661	(1,958)	-5.65%
2005	31,148	(1,513)	-4.63%
2006	29,445	(1,632)	-5.24%
2007	28,265	(1,067)	-3.62%
2008	26,649	(1,616)	-5.72%
2009	26,123	(526)	-1.97%
2010	25,326	(797)	-3.10%
2011	25,031	(295)	-1.20%
2012	24,849	(182)	-0.73%
2013	24,525	(324)	-1.30%
2014	24,103	(422)	-1.72%

**Pittsburgh Public Schools
Membership by School and Grade
2014-2015**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	123	97	94	80	86	69								549
PITTSBURGH ARLINGTON K-8	61	69	63	57	51	52	51	66	54					524
PITTSBURGH ARSENAL K-5	54	41	51	54	42	55								297
PITTSBURGH BANKSVILLE K-5	37	44	40	45	34	51								251
PITTSBURGH BEECHWOOD K-5	47	65	64	52	58	56								342
PITTSBURGH BROOKLINE K-8	60	66	66	46	53	68	78	59	62					558
PITTSBURGH CARMALT K-8	70	73	70	65	69	60	54	48	43					552
PITTSBURGH COLFAX K-8	98	117	108	83	87	84	103	78	68					826
PITTSBURGH CONCORD K-5	92	74	85	85	84	72								492
PITTSBURGH DILWORTH K-5	82	75	79	74	73	68								451
PITTSBURGH FAISON K-5	88	105	106	84	69	74								526
PITTSBURGH FULTON K-5	82	83	76	64	61	44								410
PITTSBURGH GRANDVIEW K-5	47	64	50	49	56	49								315
PITTSBURGH GREENFIELD K-8	46	38	40	37	30	45	36	44	46					362
PITTSBURGH KING K-8	97	110	91	53	46	45	40	41	42					565
PITTSBURGH LANGLEY K-8	102	120	75	71	88	67	78	71	65					737
PITTSBURGH LIBERTY K-5	77	88	81	71	57	52								426
PITTSBURGH LINCOLN K-5	40	48	41	39	36	45								249
PITTSBURGH LINDEN K-5	74	74	74	60	63	55								400
PITTSBURGH MANCHESTER K-8	16	33	23	34	21	26	13	20	18					204
PITTSBURGH MIFFLIN K-8	27	20	43	25	41	41	36	37	45					315
PITTSBURGH MILLER K-5	57	66	45	40	33	55								296
PITTSBURGH MINADEO K-5	64	61	57	68	69	69								388
	1,541	1,631	1,522	1,336	1,307	1,302	489	464	443	0	0	0	0	10,035

**Membership by School and Grade
2014-2015**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI K-8	59	43	39	35	44	39								259
PITTSBURGH MORROW K-5	61	110	95	70	79	59	64	51	58					647
PITTSBURGH PHILLIPS K-5	48	50	50	51	48	51								298
PITTSBURGH ROOSEVELT K-5	46	58	55	55	52	63								329
PITTSBURGH SPRING HILL K-5	42	48	62	44	38	40								274
PITTSBURGH SUNNYSIDE K-8	39	36	47	37	36	32	27	45	33					332
PITTSBURGH WEIL K-5	30	32	31	39	25	25								182
PITTSBURGH WEST LIBERTY K-5	40	43	49	44	40	50								266
PITTSBURGH WESTWOOD K-8	46	52	43	36	24	36								237
PITTSBURGH WHITTIER K-5	63	55	40	27	50	31								266
PITTSBURGH WOOLSLAIR K-5	18	13	17	13	19	26								106
ELEMENTARY SCHOOL TOTALS	2,033	2,171	2,050	1,787	1,762	1,754	580	560	534	0	0	0	0	13,231

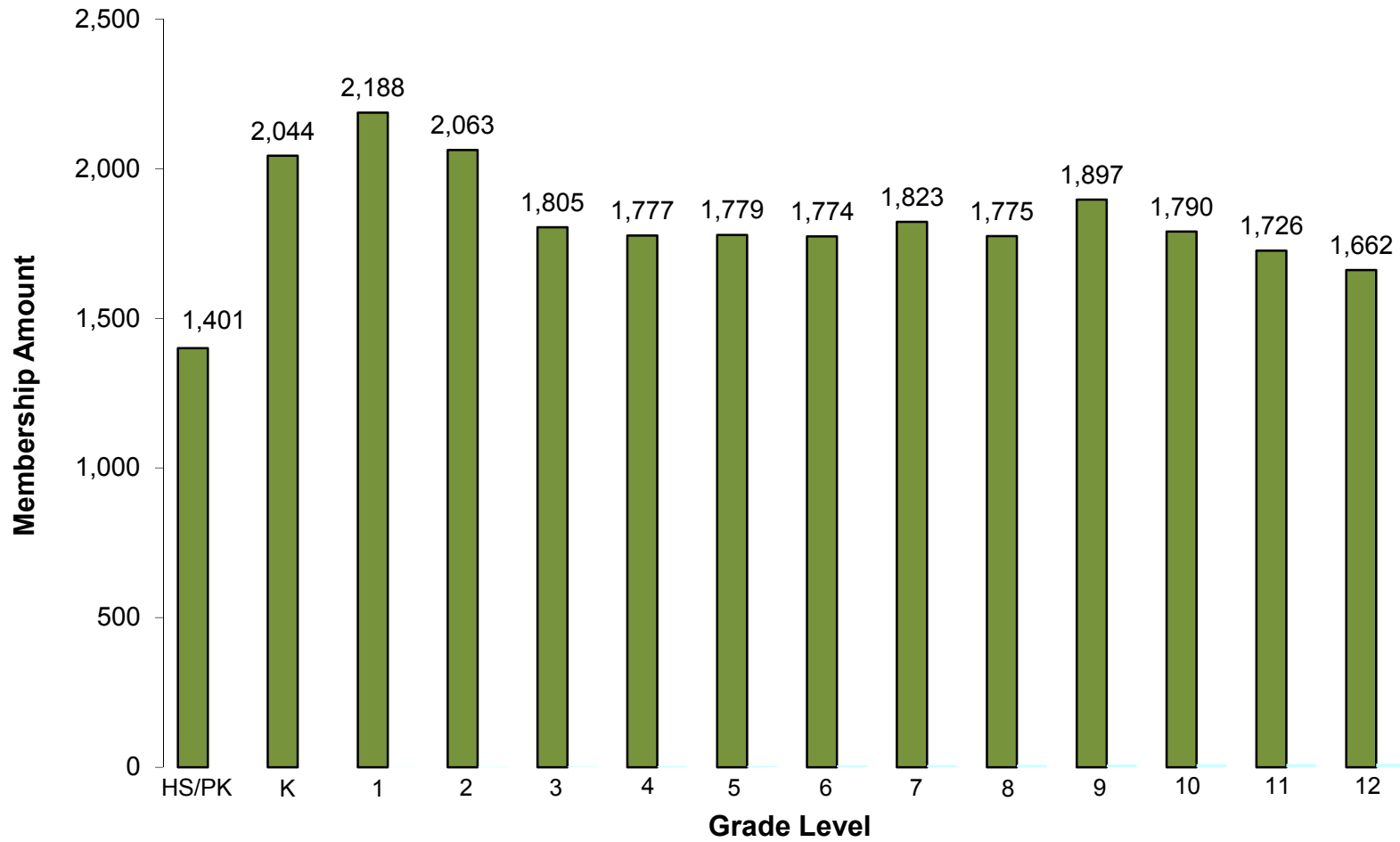
**Pittsburgh Public Schools
Membership by School and Grade
2014-2015**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							68	71	64					203
PITTSBURGH SOUTH HILLS 6-8							160	176	180					516
PITTSBURGH CLASSICAL 6-8							104	109	101					314
PITTSBURGH SAC 6-8							5	8	24					37
PITTSBURGH SOUTH BROOK 6-8							151	161	141					453
PITTSBURGH SCHILLER 6-8							54	51	62					167
PITTSBURGH STERRETT 6-8							127	119	91					337
PITTSBURGH ARSENAL 6-8							70	64	60					194
Middle School Totals	0	0	0	0	0	0	739	759	723	0	0	0	0	2,221

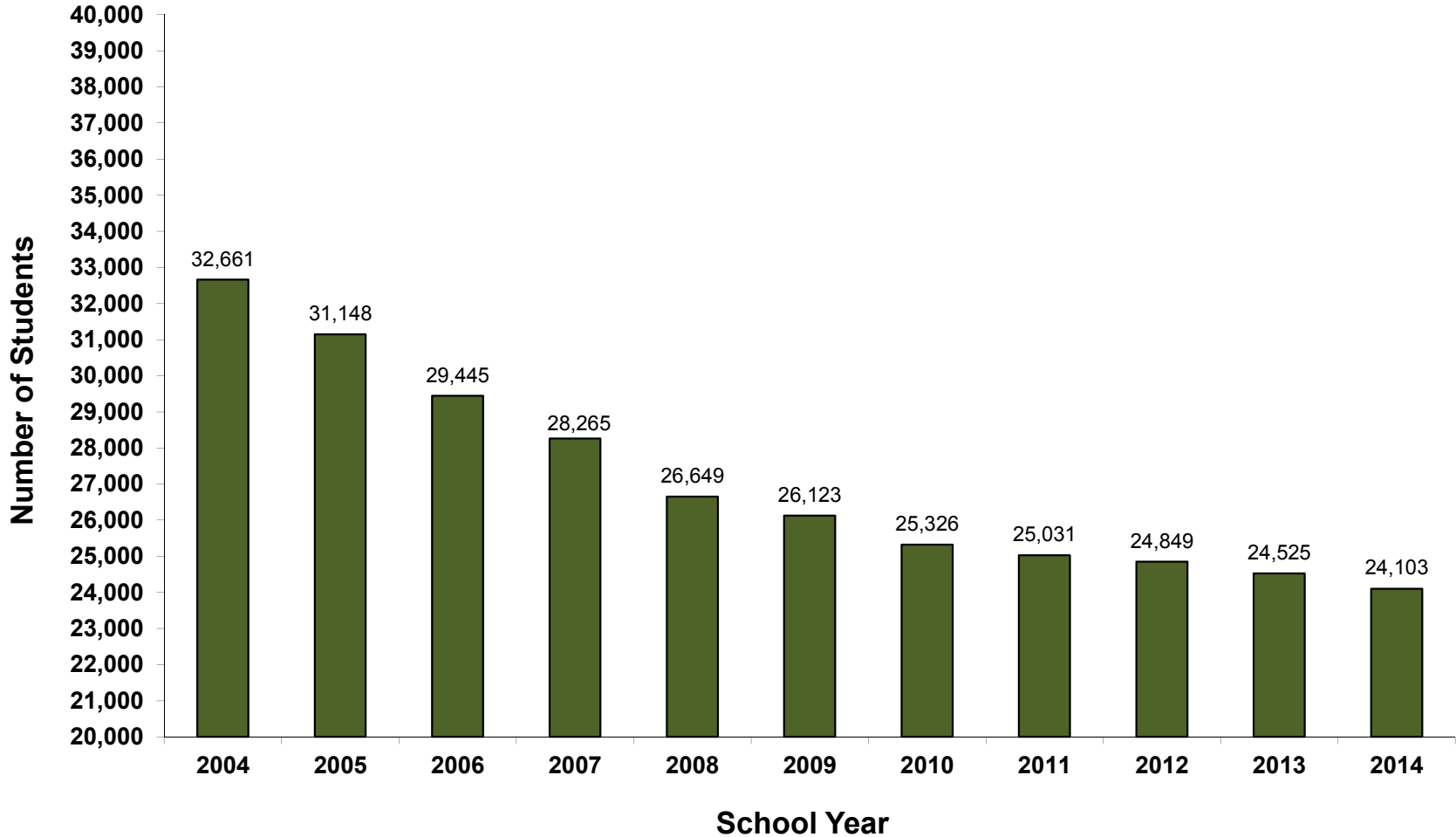
**Pittsburgh Public Schools
Membership by School and Grade
2014-2015**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE HIGH SCHOOL												420	342	319	299	1,380
PITTSBURGH CAPA HIGH SCHOOL 6-12									134	125	115	149	151	145	140	959
PITTSBURGH CARRICK HIGH SCHOOL												277	240	225	131	873
PITTSBURGH SCI TECH ACADEMY									54	54	80	99	99	86	68	540
PITTSBURGH UPREP 6-12 AT MILLIONES									21	40	46	123	122	122	90	564
PITTSBURGH BARACK OBAMA IB 6-12									164	149	122	159	129	130	78	931
PITTSBURGH ONLINE ACADEMY								5	11	10	21	24	35	33	23	162
PITTSBURGH PERRY HIGH SCHOOL												121	161	144	201	627
PITTSBURGH BRASHEAR HIGH SCHOOL												338	361	371	313	1383
PITTSBURGH SAC HIGH SCHOOL												9	23	40	112	184
ACADEMY AT WESTINGHOUSE 6-12									44	73	66	89	77	68	50	467
Secondary School Totals	0	0	0	0	0	0	0	5	428	451	450	1,808	1,740	1,683	1,505	8,070
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY			8	9	7	9	11	13	8	10	15	12	9	10	43	164
MERCY BEHAVIORAL HEALTH				1	1	2		1		1						6
PITTSBURGH OLIVER CITYWIDE ACA						2	1	2	12	13	18	22	20	18	14	122
PITTSBURGH PIONEER			3	7	5	5	3	4	3	4	3	8	2	7	16	70
CITY CONNECTIONS															81	81
Special Education Center Totals			11	17	13	18	15	20	23	28	36	42	31	35	154	443
Alternative School																
CLAYTON ACADEMY (CEP)									4	25	32	47	19	8	3	138
Alternative School Totals									4	25	32	47	19	8	3	138
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	1226	175														1401
Headstart/Pre-K Program Totals																1401
ALL SCHOOL TOTALS	1,226	175	2,044	2,188	2,063	1,805	1,777	1,779	1,774	1,823	1,775	1,897	1,790	1,726	1,662	25,504

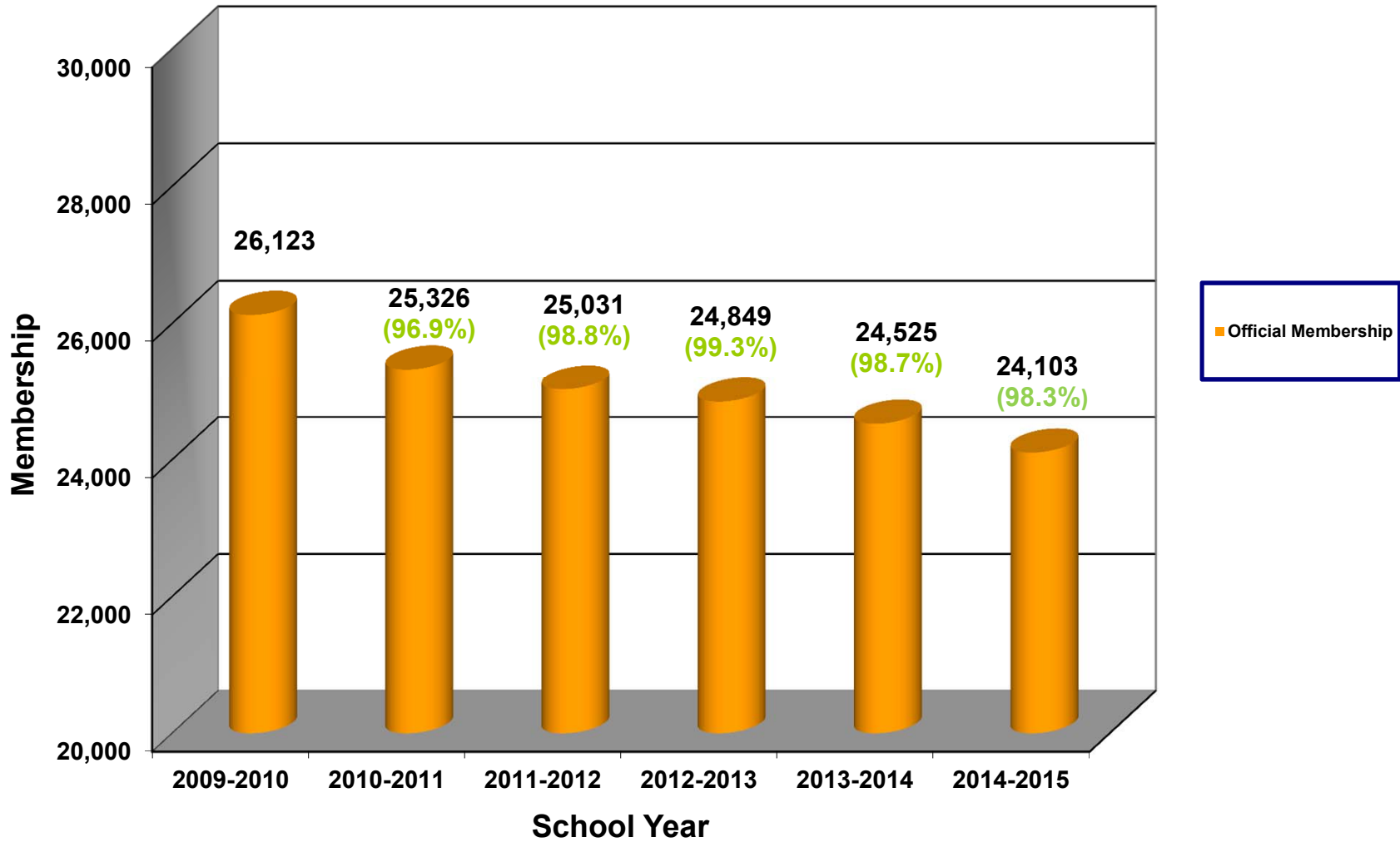
Student Membership By Grade 2014-2015



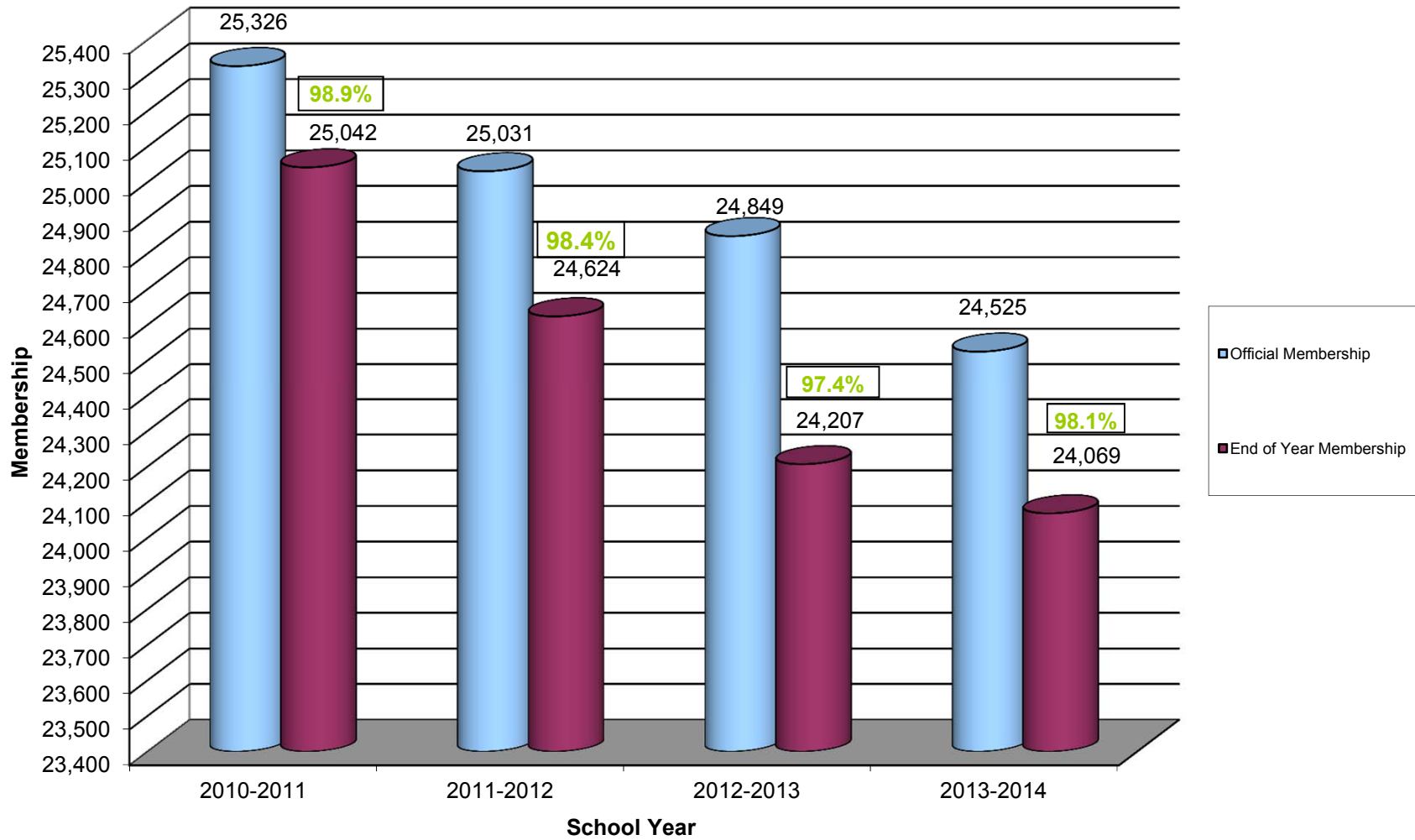
K-12 Student Membership 2004 Through 2014



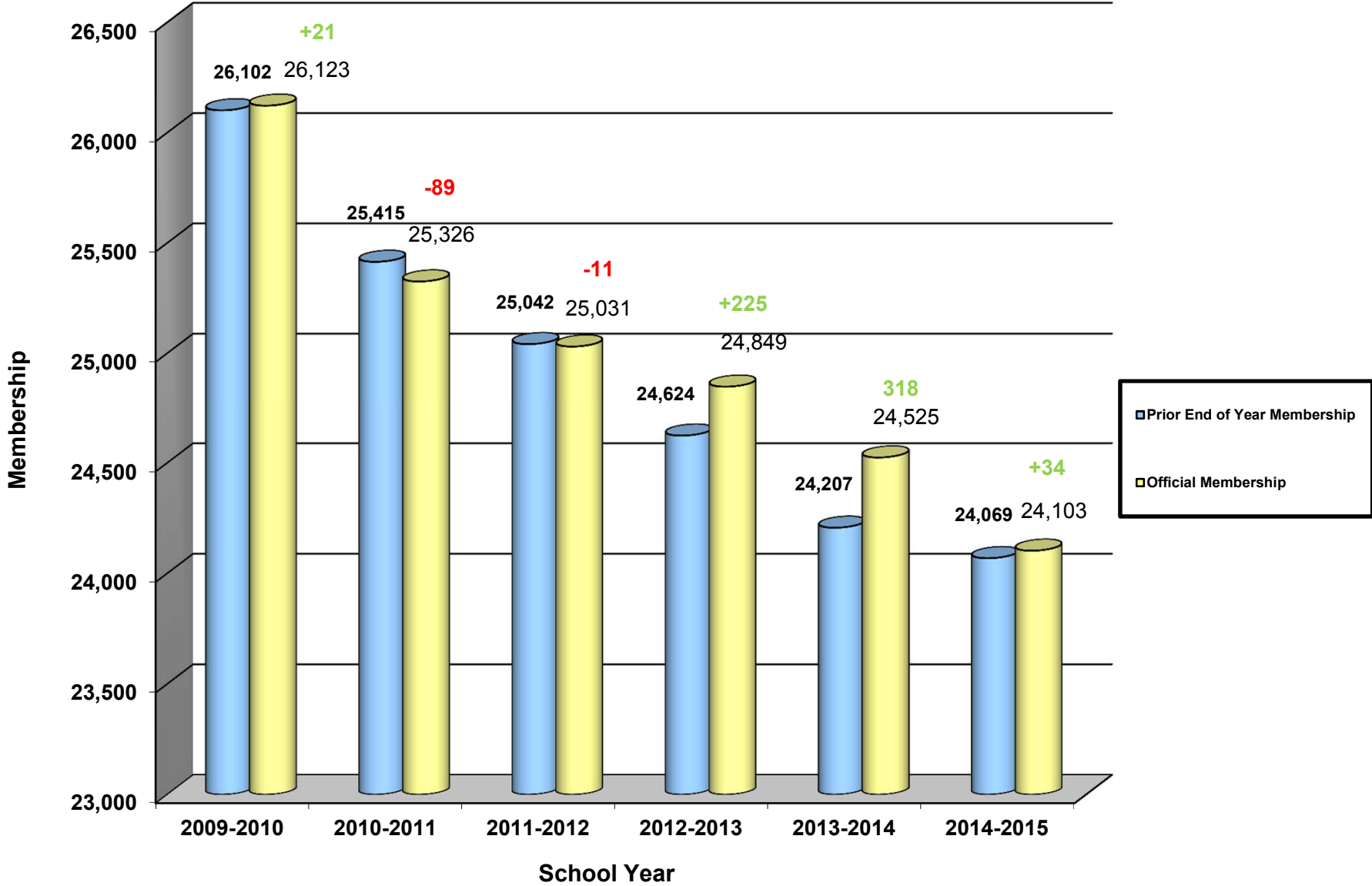
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



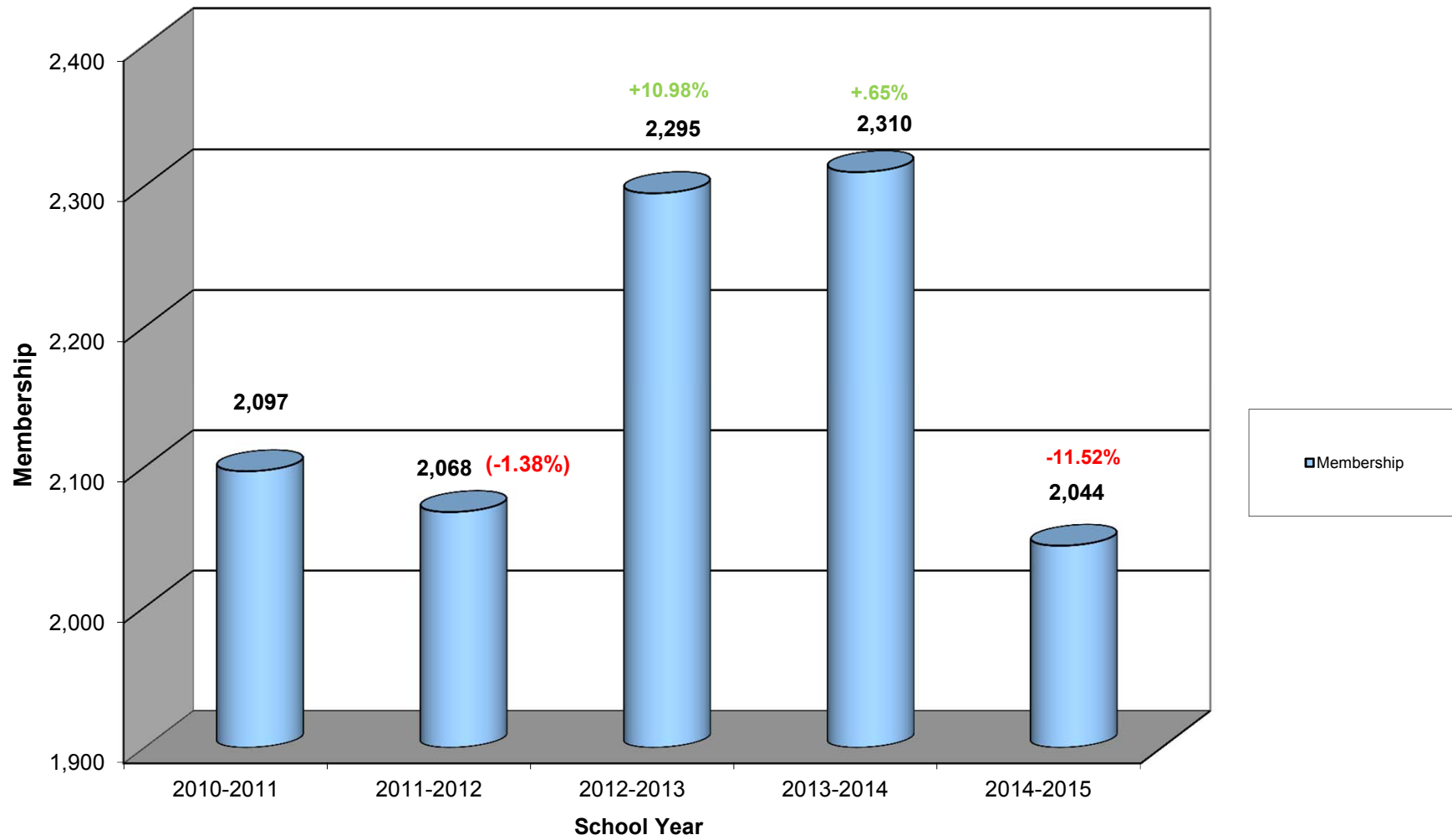
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



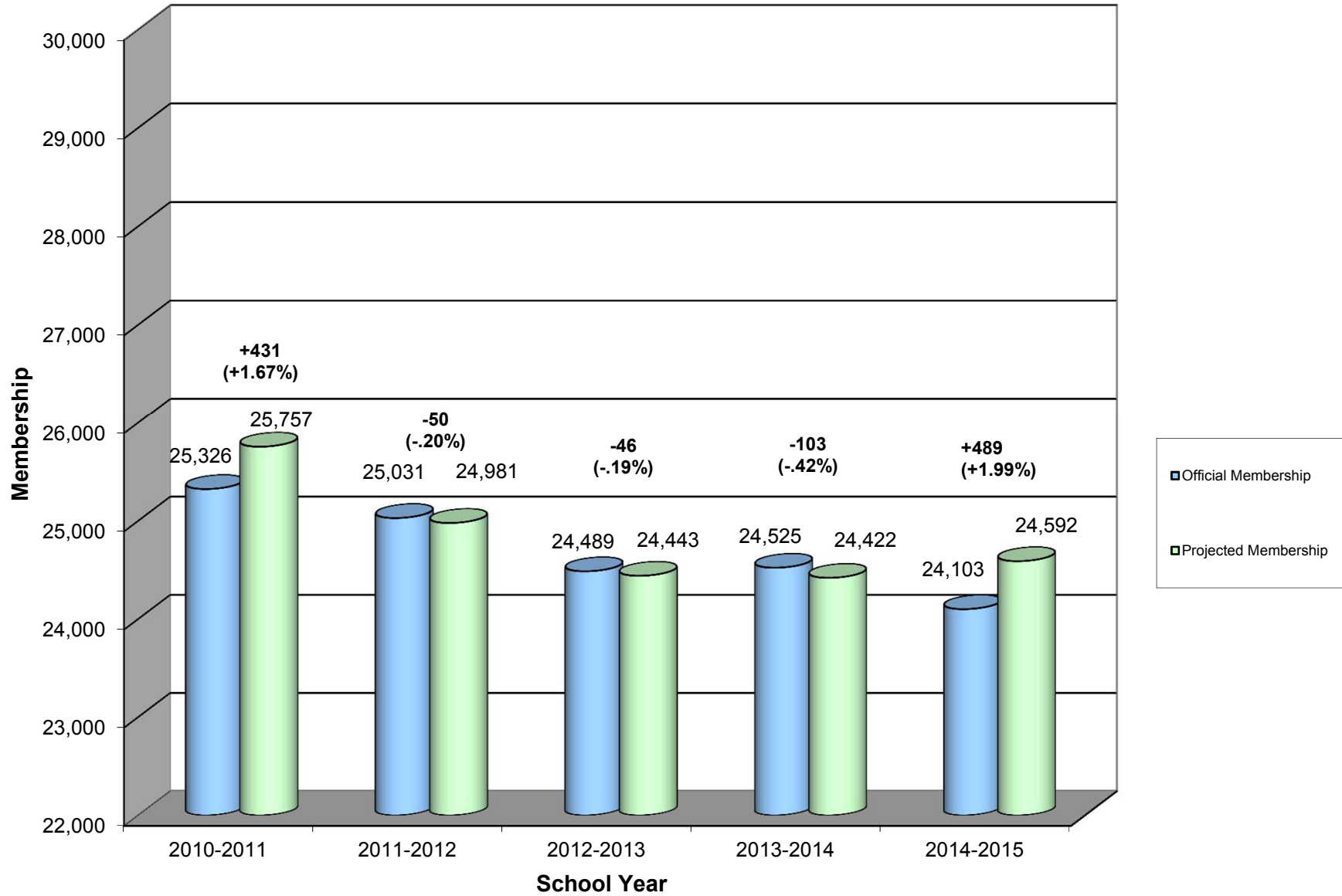
MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



PPS KINDERGARTEN ENROLLMENT 2007-2008 THROUGH 2011-2012

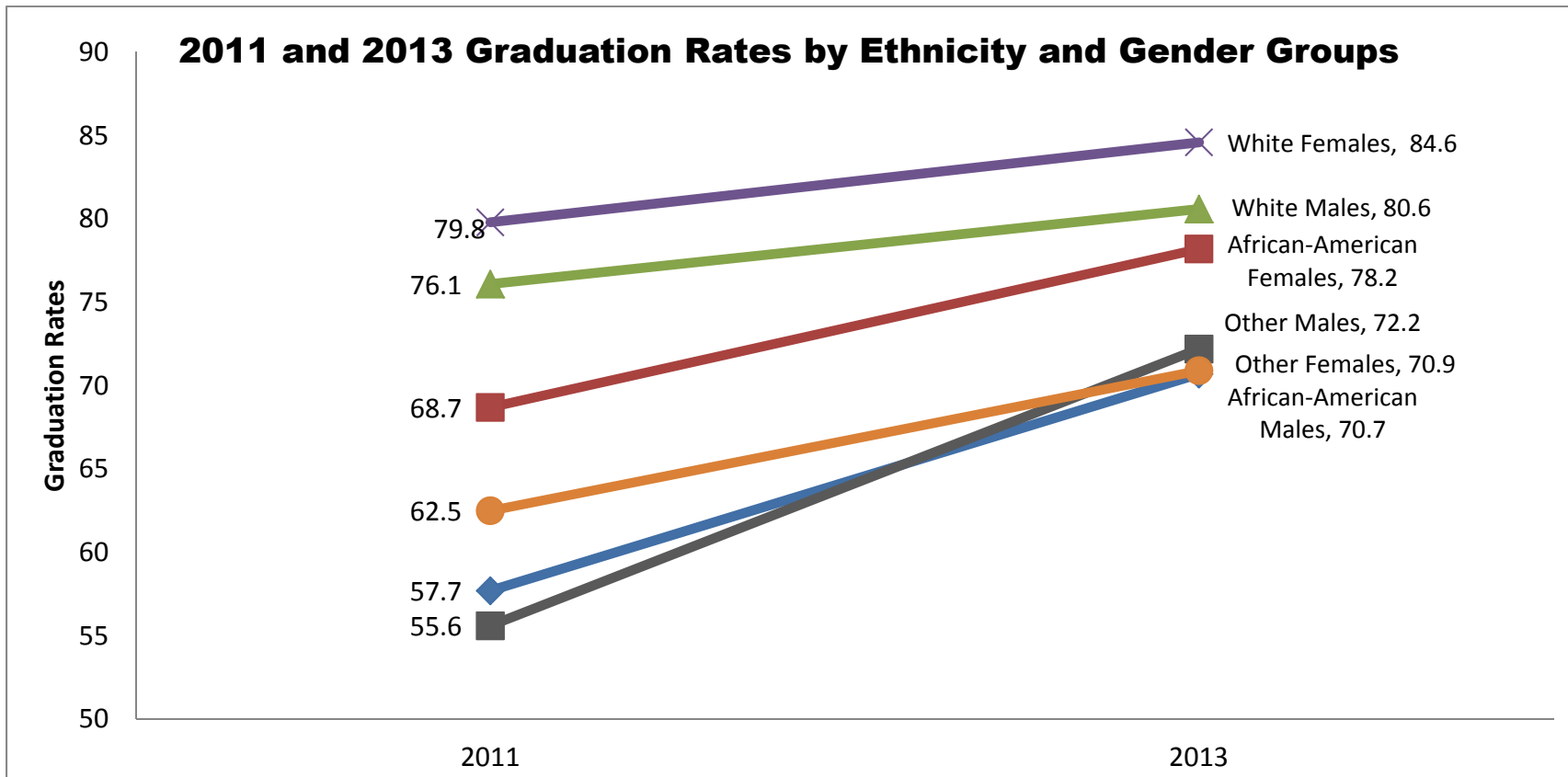


ENROLLMENT PROJECTIONS COMPARED TO OFFICIAL MEMBERSHIP



State Reports Show Promising Upturn in District Graduation Rates
Four-Year Cohort Rates Show More Students Graduating Regardless of Race For Past Three Years

In November 2014 Superintendent Linda S. Lane released official state reports that show promising increases in 4-year cohort graduation rates district-wide over the past three years. The 4-year cohort graduation rate is based on the number of students within a group who graduate within four years. Graduation rates are reported a year later to account for credit recovery programs. From 2011 to 2013, the District rate for all students increased 8.9 percentage points from 68.5 percent to 77.4 percent. Additionally students of both genders and all racial groups saw increases in graduation rates as illustrated in the chart below.



“As we as a community work together to prepare our students for college, workforce certification, and ultimately to become civic leaders, business people, technology experts and all that is open to them, it is wonderful to see this indicator of progress” said Superintendent Linda Lane. “I especially want to thank the staff of the Pittsburgh Public Schools for their efforts.”

The report released today provides a count of graduates and the 4-year cohort graduation rates for 2011, 2012, and 2013. A 4-year cohort rate includes only students who graduate on time, within four years of entering 9th Grade. Future reports will have additional results for students who take longer.

While the District saw increases, mixed results were seen at District high schools. Most District high schools with a 4-year cohort graduation rate from 2011 to 2013 saw gains in graduation rates. At 96.7 percent Pittsburgh CAPA maintains the District’s highest graduation rate, which is a slight decline for the school from 98.5 percent in 2011. Increases were seen at all three of the District’s high schools with a Promise Readiness Corps (PRC) -Pittsburgh Allderdice, Pittsburgh Brashear and Pittsburgh Carrick. The PRC is a tightly knit team of teachers and staff that transition a cohort of 9th Grade students as they enter high school, supporting them through their 9th and 10th grade years, delivering them to 11th Grade Promise Ready. Additional 4-year cohort graduation rates from 2011 to 2013 include:

- Pittsburgh Allderdice improved 10 points, from 80.1 percent in 2011 to 90.1 percent in 2013;
- Pittsburgh Brashear improved 11.1 points, from 67.9 percent in 2011 to 79 percent in 2013;
- Pittsburgh Carrick improved 13.2 points, from 61.9 percent in 2011 to 75.1 percent in 2013;
- Pittsburgh Perry declined 15.6 points, 79.8 percent in 2011 to 64.2 percent in 2013.

“The results we are seeing in our schools with Promise Readiness Corps prove the impact of strong teams on student success,” said Lane. “Teachers and staff in the PRC meet regularly to discuss student needs academic, social and emotional needs. They work to together to ensure students get the supports they need to improve attendance and academic achievement.”

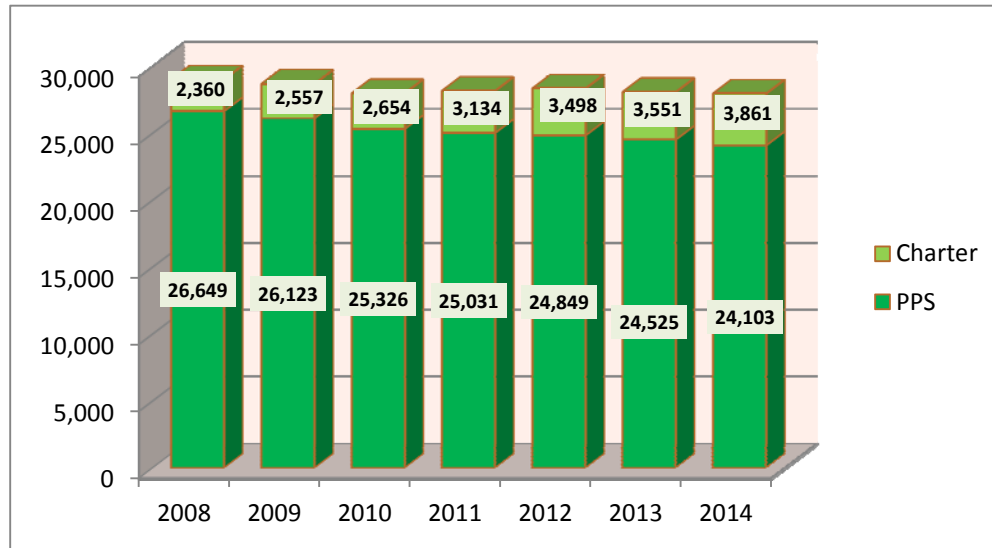
This is the second year 4-year cohort graduation rates were available for the District’s newest schools: Pittsburgh Milliones, Pittsburgh Obama and Pittsburgh Westinghouse. Pittsburgh Westinghouse achieved the highest year to year increase among all schools in 2013, moving up 13.3 points from 70 percent in 2012 to 83.3 percent in 2013. Pittsburgh Milliones (80.5% in 2012 to 78.6% in 2013) and Pittsburgh Obama (91.2% in 2012 to 84.7% in 2013) both had declines in graduation rates.

This is the first year 4-year cohort graduation rate is available for Pittsburgh Science and Technology Academy, which achieved impressive results at 93.2 percent.

CHARTER SCHOOLS

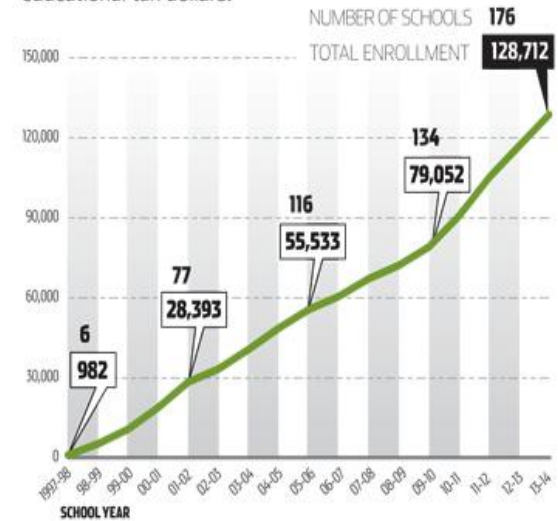
Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many 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 2015 the School District of Pittsburgh currently has 3,861 students who attend 32 charter schools including 10 approved by the District, 13 approved by other districts and 9 cyber schools approved by the State.

In October, a Pittsburgh Tribune Review analysis found about 7 percent of the State’s student population now attends Pennsylvania Charter Schools.



Charter schools growing

A Tribune-Review analysis found about 7 percent of the state’s student population now attend charter schools, which last year received more than \$853 million in educational tax dollars.



Source: PA Department of Education

BOB NEWELL | TRIB TOTAL MEDIA

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>2010/11</u> K - 12 <u>ENROLLMENT</u>	<u>2011/12</u> K - 12 <u>ENROLLMENT</u>	<u>2012/13</u> K - 12 <u>ENROLLMENT</u>	<u>2013/14</u> K - 12 <u>ENROLLMENT</u>	<u>2014/15</u> K - 12 <u>ENROLLMENT</u>
Allegheny Elementary	478	461	467	500	549
Arlington ALA K-8	440	373	553	572	524
Arsenal Elementary	218	215	271	287	297
Banksville	280	263	285	267	251
Beechwood	359	352	366	387	342
Bon Air	0	0	0	0	0
Brookline K-8	548	535	554	600	558
Burgwin	0	0	0	0	0
Carmalt K-8	586	602	597	560	552
Chatham	0	0	0	0	0
Clayton	0	0	0	0	0
Colfax ALA K-8	670	709	707	781	826
Concord	313	444	452	451	492
Crescent	0	0	0	0	0
Dilworth	410	417	445	454	451
East Hills	0	0	0	0	0
Faison Intermediate 5-8	205	0	0	0	0
Faison Primary K-5	408	494	534	518	526
Fort Pitt ALA	176	166	0	0	0
Friendship	0	0	0	0	0
Fulton	307	319	399	424	410
Grandview	270	299	340	308	315
Greenfield K-8	349	348	371	357	362
King, Martin Luther ALA K-8	424	422	579	574	565
Knoxville Elementary	0	0	0	0	0
Langley K-8	0	0	689	682	737
Lemington	0	0	0	0	0
Liberty	408	409	399	411	426
Lincoln Primary K-5	452	345	298	266	249
Linden	411	414	391	387	400
Madison	0	0	0	0	0
Manchester K-8	246	261	251	241	204
Mann	0	0	0	0	0
McCleary	0	0	0	0	0
Mifflin K-8	411	404	388	365	315
Miller K-8	237	241	269	283	296
Minadeo	558	491	486	501	388
Morningside	0	0	0	0	0
Morrow	381	360	596	628	647
Murray ALA K-8	247	233	0	0	0
Northview Heights ALA	294	314	0	0	0
Phillips	316	317	295	303	298
Pittsburgh Montessori K-8	296	300	301	312	259
Prospect Elementary	0	0	0	0	0

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2010/11</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2011/12</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2012/13</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2013/14</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2014/15</u> <u>K - 12</u> <u>ENROLLMENT</u>
Roosevelt	482	390	385	340	329
Schaeffer K-8	401	408	0	0	0
Sheraden	0	0	0	0	0
Spring Hill	318	293	297	297	274
Stevens K-8	331	334	0	0	0
Sunnyside K-8	351	292	369	343	332
Vann K-8	0	0	0	0	0
Weil ALA K-8	283	246	221	204	182
West Liberty	260	298	305	292	266
Westwood K-8	341	320	235	255	237
Whittier	287	253	241	268	266
Woolslair	243	218	175	110	106
Elementary Total	<u>13,995</u>	<u>13,560</u>	<u>13,511</u>	<u>13,528</u>	<u>13,231</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2010/11	2011/12	2012/13	2013/14	2014/15
	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>
Allegheny Middle	369	370	317	253	203
Arsenal	244	210	182	181	194
Columbus	0	0	0	0	0
Frick	0	0	0	0	0
Greenway	0	0	0	0	0
Knoxville Middle	0	0	0	0	0
Milliones	0	0	0	0	0
Student Achievement Center	40	24	22	0	0
Pittsburgh Classical	332	333	325	322	314
Prospect Middle	0	0	0	0	0
Reizenstein	0	0	0	0	0
Rogers CAPA	0	0	0	0	0
Rooney ALA	0	0	0	0	0
Schiller	260	238	221	186	167
South Brook	460	467	462	471	453
South Hills Middle	443	501	589	580	516
Sterrett	405	399	393	360	337
Washington	0	0	0	0	0
Middle Total	2,553	2,542	2,511	2,353	2,184
Allerdice	1,348	1,356	1,351	1,327	1,380
Brashear	1,230	1,234	1,461	1,416	1,383
Carrick	772	767	830	838	873
Obama	742	867	876	899	931
Langley	394	367	0	0	0
Oliver	366	363	0	0	0
Peabody	325	0	0	0	0
Perry	669	675	951	789	627
Pittsburgh H. S. Capa	874	888	890	923	959
Pittsburgh Online Academy	0	0	66	98	162
Science & Technology Academy	334	416	521	548	540
Schenley	169	0	0	0	0
University Prep	517	717	584	519	564
Westinghouse	315	622	570	499	467
Secondary Total	8,055	8,272	8,100	7,856	7,886
Conroy	157	157	147	163	164
City Connections	0	0	80	77	81
Mercy Behavioral Health	18	9	6	11	6
Oliver Citywide Academy	94	98	118	133	122
Pioneer Center	80	70	73	70	70
Special Total	349	334	424	454	443

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2010/11</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2011/12</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2012/13</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2013/14</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2014/15</u> <u>K - 12</u> <u>ENROLLMENT</u>
CEP @ Clayton	193	101	147	165	138
Student Achievement Center	181	162	156	169	221
Bridges to Success @ Clayton	0	60	0	0	0
Other Total	<u>374</u>	<u>323</u>	<u>303</u>	<u>334</u>	<u>359</u>
Special and Other Total	<u>723</u>	<u>657</u>	<u>727</u>	<u>788</u>	<u>802</u>
Grand Total	<u><u>25,326</u></u>	<u><u>25,031</u></u>	<u><u>24,849</u></u>	<u><u>24,525</u></u>	<u><u>24,103</u></u>

**SCHOOL DISTRICT OF PITTSBURGH
2014/15 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2014/15 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	549	-	549	37	
Arlington ALA K-8 (Main)	1961	Addition 1991	562	337	-	337	225	
Arlington ALA (Pre K / K-2)	1962		313	187	33	220	93	
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	297	106	403	272	
Banksville	1936	Addition 1960	361	251	-	251	110	
Beechwood	1908	Addition 1924/Demountable 1966	604	342	33	375	229	
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	558	17	575	135	
Carmalt K-8	1935	Addition 1974/2008	948	552	38	590	358	
Colfax ALA K-8	1911	Addition 2007	1,038	826	-	826	212	
Concord	1938	Addition 2011	665	492	42	534	131	
Dilworth	1914	Addition 1927	532	451	36	487	45	
Faison Primary K-5	2004		618	526	-	526	92	
Fulton	1893	Addition 1900/Renovation 1929	458	410	35	445	13	
Grandview	1961	Addition 1993	399	315	-	315	84	
Greenfield K-8	1921	Renovation 2001	570	362	18	380	190	
King, Martin Luther ALA K-8	1973		1,274	565	46	611	663	
Langley	1923	Addition 1977	1,064	737	-	737	327	
Liberty	1911	Renovation 1928/Addition 1936	474	426	-	426	48	
Lincoln Primary K-5	1930	Addition 2002	452	249	21	270	182	
Linden	1903	Additions 1925/1960	499	400	-	400	99	
Manchester K-8	1964		606	204	20	224	382	
Mifflin K-8	1932	Additions 1956/2004	562	315	10	325	237	
Miller K-5	1906	Additions 1938	540	296	63	359	181	
Minadeo	1957	Addition 1993	800	388	49	437	363	
Morrow (Pre K / K-4)	1895	Addition 1957	622	415	62	477	145	
Morrow @ Rooney Building (5-8)	1921		528	232	-	232	296	
Phillips	1958		325	298	-	298	27	
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	259	-	259	201	
Roosevelt (Main)	1960	Renovation 2002	368	225	-	225	143	
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	104	18	122	48	
Spring Hill	1896	Renovations 1992/2001	300	274	-	274	26	
Sunnyside K-8	1954	Addition 2006	516	332	19	351	165	
Weil ALA K-8	1942	Renovation 2001	620	182	31	213	407	
West Liberty	1938	Renovation 1995	324	266	-	266	58	
Westwood K-8	1956	Addition 1970	494	237	-	237	257	
Whittier	1938		333	266	-	266	67	
Woolslair	1897	Renovation 1997	343	106	-	106	237	
Elementary Total			ELEMENTARY TOTAL	20,713	13,231	697	13,928	6,785

**SCHOOL DISTRICT OF PITTSBURGH
2014/15 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2014/15 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	203	-	203	489
Arsenal	1930	Addition 1939/Renovation 1971	578	194	-	194	384
Pittsburgh Classical	1974	Established 2001	640	314	37	351	289
Schiller	1938		400	167	-	167	233
South Brook	2001	Opened 2001	422	453	-	453	(31)
South Hills Middle	1976	Renovation 1996	784	516	-	516	268
Sterrett	1899	Addition 2008	476	337	-	337	139
Middle Total		MIDDLE TOTAL	<u>3,992</u>	<u>2,184</u>	<u>37</u>	<u>2,221</u>	<u>1,771</u>
Allderdice	1927	Addition/renovation 1987	1,236	1,380	-	1,380	(144)
Brashear	1976		2,210	1,383	6	1,389	821
Carrick	1924	Additions 1966/1974/2002	1,254	873	-	873	381
Obama I.B. @ Peabody	1903	Addition 1978	1,547	931	-	931	616
Perry	1901	Addition/Renovation 1992	1,062	627	-	627	435
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	959	-	959	237
Pittsburgh Online Academy			N/A	162	-	162	N/A
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	540	19	559	101
University Prep	1928	Renovation 2008/2010	1,110	564	16	580	530
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	467	9	476	785
Secondary Total		SECONDARY TOTAL	<u>11,536</u>	<u>7,886</u>	<u>50</u>	<u>7,936</u>	<u>3,762</u>
City Connections			N/A	81	-	81	N/A
Conroy	1895	Renovated 1975-1977 / 2006	348	164	68	232	116
Mercy Behavioral Health			N/A	6	-	6	N/A
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	122	-	122	1,048
Pioneer Center	1960		104	70	-	70	34
Special Total		SPECIAL TOTAL	<u>1,622</u>	<u>443</u>	<u>68</u>	<u>511</u>	<u>1,198</u>
CEP @ Clayton	1956	Renovation 2006	432	138	-	138	294
Student Achievement Center	1908	Renovation 2004	691	221	-	221	470
Other Total		OTHER TOTAL	<u>1,123</u>	<u>359</u>	<u>-</u>	<u>359</u>	<u>764</u>
SPECIAL AND OTHER TOTAL		SPECIAL AND OTHER TOTAL	<u>2,745</u>	<u>802</u>	<u>68</u>	<u>870</u>	<u>1,962</u>

**SCHOOL DISTRICT OF PITTSBURGH
2014/15 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2014/15 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	-	113	113	83
Crescent (Pre K)	1939		418	-	183	183	
Peabody (Pre K)	1903		120	-	91	91	29
Spring Garden (Pre K)	1938	Demountables 1967	180	-	112	112	68
PreK Centers Total			1,038	-	499	499	304
*Grand Total			40,024	24,103	1,351	25,454	14,584
Head Start and Pre K students in offsite buildings						30	
						25,484	

*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 2010 through 2015

Position Source Report: 12/23/14

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,383 in 2010 to 3,698 in 2015, a reduction of 685 positions.

	2010	2011	2012	2013	2014	2015
Administration						
Officials, Admin, Mgrs	110	93	100	105	102	113
Legal Services	2	2	2	1	1	1
Clerical, Other Non-Professional	580	561	562	555	510	516
Total Administration	692	656	664	661	613	630
Instruction						
Principals/Directors	71	77	62	61	62	62
Supervisors/Asst. P.	34	25	21	20	30	29
Teachers	2,171	2,196	1,901	1,930	1,930	1,929
Librarians	41	35	24	21	22	23
Professionals/Support Staff	608	522	421	408	395	385
Total Instruction	2,925	2,855	2,428	2,440	2,439	2,428

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees 2010 through 2015

Position Source Report: 12/23/14

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,383 in 2010 to 3,698 in 2015, a reduction of 685 positions.

	2010	2011	2012	2013	2014	2015
Support Services						
Directors, Coordinators	1	1	0	0	0	0
Attendance Personnel	52	47	38	40	40	40
Guidance, Psychological Personnel	139	126	121	121	112	113
Total - Support Services	192	174	159	161	152	153
Health Services						
Nurses/Health Worker	35	40	39	42	39	41
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	38	43	42	45	42	44
Operation & Maintenance						
Supervisors	13	12	11	11	11	11
Operation & Maintenance	369	347	338	331	333	330
Total - Operation & Maintenance	382	359	349	342	344	341

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

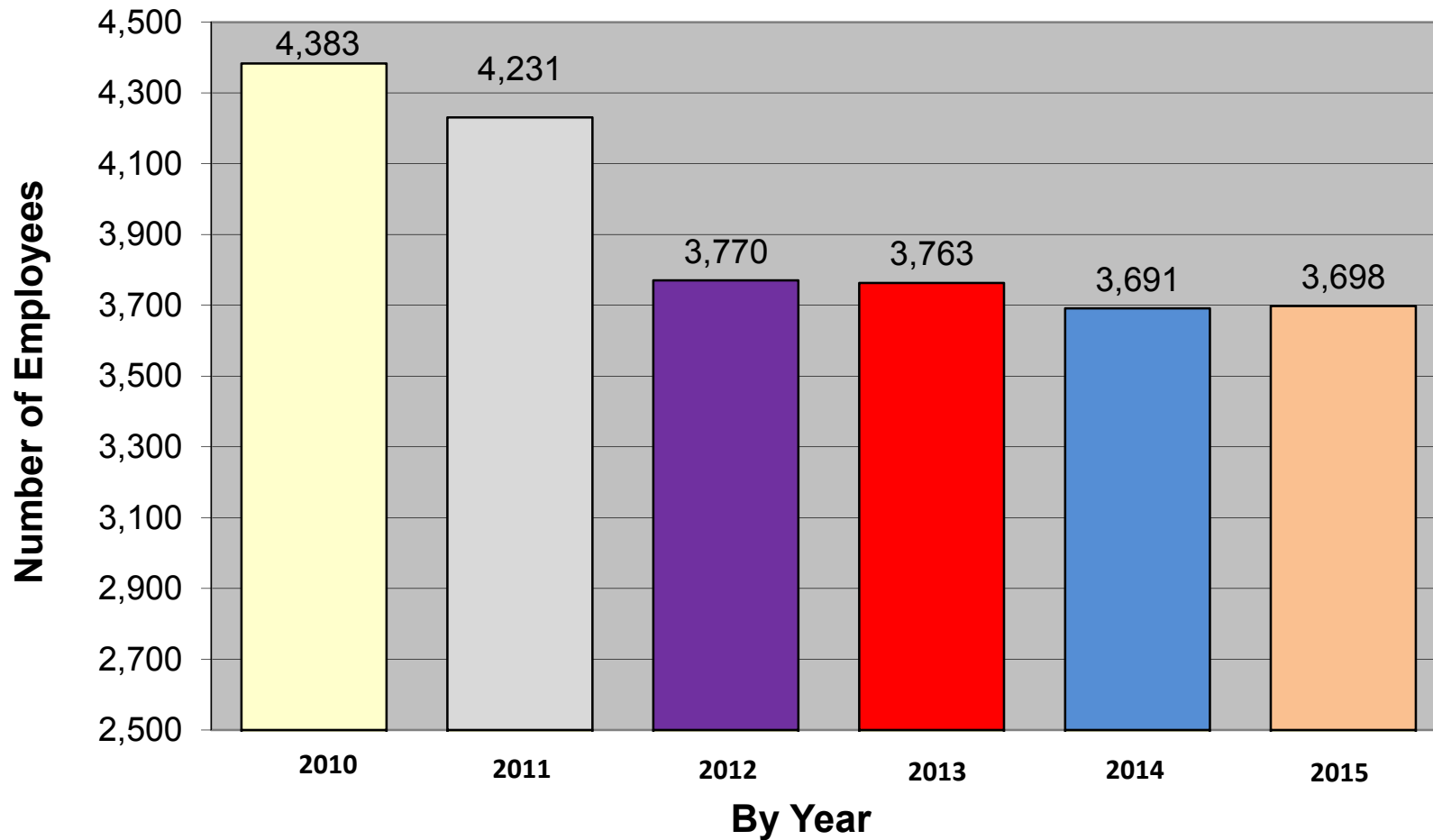
Total Number of Employees 2010 through 2015

Position Source Report: 12/23/14

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,383 in 2010 to 3,698 in 2015, a reduction of 685 positions.

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Food Service						
Director	1	0	1	1	0	1
Other Food Service Personnel	153	144	127	113	101	101
Total - Food Service	<u>154</u>	<u>144</u>	<u>128</u>	<u>114</u>	<u>101</u>	<u>102</u>
Total - General Budget	<u><u>4,383</u></u>	<u><u>4,231</u></u>	<u><u>3,770</u></u>	<u><u>3,763</u></u>	<u><u>3,691</u></u>	<u><u>3,698</u></u>

School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2010 through 2015



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District-wide Gains Seen on Majority of PSSA Exams

District Sees Slight Decline on Keystone Exams While Most Schools Realize Gains

In August 2014, Superintendent Linda S. Lane released student achievement results from the 2014 Pennsylvania System of School Assessment (PSSA) showing district-wide gains on 10 of 16 testing points. In Reading and Mathematics, the percent of students scoring proficient or advanced increased on 8 of 12 testing points. In Science and Writing, the percent of students scoring proficient or advanced increased on 2 of 4 testing points. Dr. Lane also released Keystone Exam results that showed a decline in overall District performance, while most secondary schools saw increases in student performance. The Board received a preview of this year's results at this evening's Agenda Review Meeting. School level data will be shared at the September 9, 2014 Education Committee Meeting.

“We are encouraged by the growth we have seen in student achievement on this year's state exams, and are grateful of the hard work our principals and teachers did to achieve these gains,” said Superintendent Linda Lane. “We will use this information, along with other indicators, to learn what is going well at our schools and what support is needed to improve student performance across the District.”

2014 District-Level PSSA Results

The PSSA measures individual student performance and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in Reading and Mathematics in Grades 3-8, Science in Grades 4 and 8, and Writing in Grades 5 and 8.

Overall, the percentage of students scoring proficient or advanced in **PSSA Mathematics** increased from 57.7% in 2013 to 60.3% in 2014. Grade level Mathematics results include:

- 3rd grade student performance declined .7 points to 64.3% from 65.0% in 2013.
- 4th grade student performance declined .5 points to 64.1% from 64.6% in 2013.
- 5th grade student performance increased 2.8 points to 54.2% from 51.5% in 2013.
- 6th grade student performance increased 4.5 points to 58.3% from 53.8% in 2013.
- 7th grade student performance increased 5.3 points to 62.6% from 57.3% in 2013.
- 8th grade student performance increased 4.2 points to 58.4% from 54.2% in 2013.

Overall, the percentage of students scoring proficient or advanced in **PSSA Reading** increased from 51.1% in 2013 to 53.3% in 2014. Grade level Reading results include:

- 3rd grade student performance declined 2.0 points to 53.7 % from 55.8% in 2013.
- 4th grade student performance increased 1.4 points to 52.6% from 51.2% in 2013.
- 5th grade student performance increased 3.3 points to 44.6% from 41.3% in 2013.
- 6th grade student performance declined 1.0 points to 44.5% from 45.5% in 2013.
- 7th grade student performance increased 5.8 points to 56.5% from 50.7% in 2013.
- 8th grade student performance increased 4.3 points to 67.2% from 62.9% in 2013.

The District saw overall declines in Science proficiency from 46.3% in 2013 to 45.4% in 2014. In Grade 4, proficiency levels in Science declined from 59.2 % in 2013 to 55.8 % in 2014, while Grade 8 proficiency in Science increased from 33.1% in 2013 to 35.1% in 2014.

“This school year our curriculum and school performance will work together on how we improve student achievement in science,” said Lane.

In Writing, the District saw overall increases in student performance from 54.7% in 2013 to 56.9% in 2014. In Grade 5 student proficiency decreased from 50.0% in 2013 to 48.8% in 2014, while 8th grade proficiency increased from 59.7% in 2013 to 64.4% in 2014.

African-American Student Achievement

The District has made the elimination of racial disparities in academic achievement a priority. Like the overall District results, performance increased in 2014. The percent of African-American students scoring proficient or advanced in Mathematics increased from 46.2 % in 2013 to 49.8% in 2014, decreasing the disparity in Mathematics by 2.2 percentage points. The percent of African-American students scoring proficient or advanced in Reading increased from 39.6% in 2013 to 42.4% in 2014, decreasing the disparity 1.8 percentage points.

Most Schools See Gains on 2014 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 accountability purposes are attributed to the school when the student reaches 11th Grade.

At four schools, Pittsburgh Allderdice, Pittsburgh Obama, Pittsburgh Perry and Pittsburgh Science and Technology Academy, student performance increased on all three exams. The table below displays the percent of students scoring proficient or advanced on Keystone Exams by District and school in comparison to the 2013 results.

	Algebra I		Literature		Biology	
	2013	2014	2013	2014	2013	2014
District	51.1	49.8	63.5	62.8	23.4	21.9
Allderdice	64.0	70.0	73.4	79.6	36.1	36.7
Brashear	46.5	49.3	58.8	59.8	17.0	11.1
CAPA	81.2	80.4	95.7	95.8	53.8	49.3
Carrick	53.0	37.1	66.9	60.6	24.1	12.6
Obama	71.6	73.1	88.0	92.3	20.4	32.1
Perry	27.3	27.7	34.8	44.0	5.1	8.1
Sci Tech	74.1	79.5	81.4	91.7	46.5	49.3
Milliones	27.2	27.7	43.4	46.2	1.3	0.0
Westinghouse	9.1	2.6	31.8	7.9	3.0	0.0

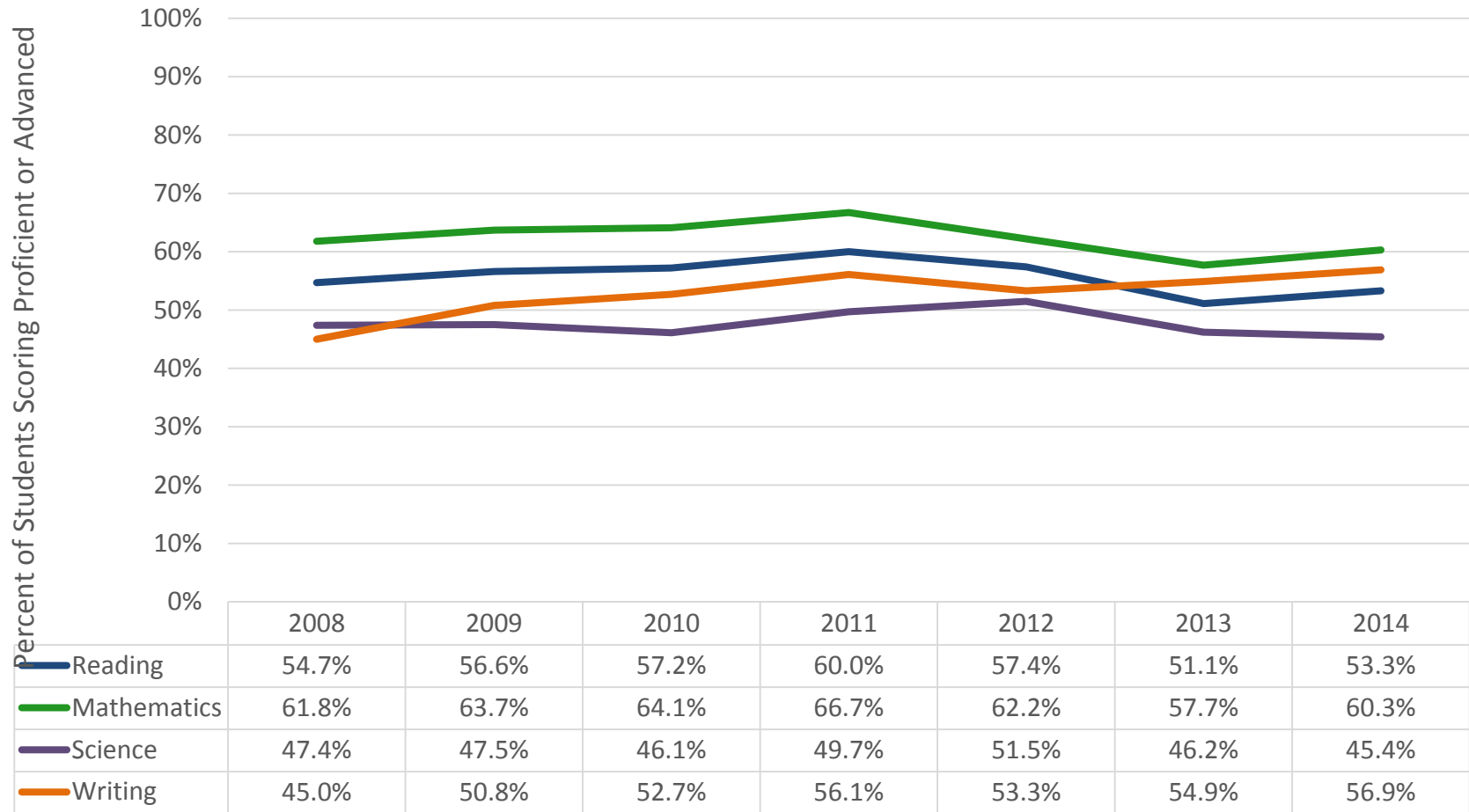
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2014 Achievement Results PSSA and Keystones

September 9, 2014

Dr. Donna Micheaux, Deputy Superintendent

Student Performance in Reading, Mathematics, Science and Writing 2008-2014



Reading grade level proficiency increases on PSSA by number of schools

	# of Schools with this grade	Number/Percent with Increase in READING %P+A
Gr. 3	34	13 (38%)
Gr. 4	34	21 (62%)
Gr. 5	34	21 (62%)
Gr. 6	24	11 (46%)
Gr. 7	23	18 (78%)
Gr. 8	23	15 (65%)

*Full Academic Year students, Includes PSSA and PASA

Data source: 2014 PDE Accountability File; Morrow added grade 7 in 2014, therefore is excluded from school count

Reading: double digit gains in proficiency by grade

Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Allegheny	Beechwood	Woolslair	Westinghouse	Brookline	Carmalt
Arsenal	Westwood	Miller		Mifflin	King
King	King	Minadeo		Manchester	Montessori
Roosevelt	Montessori	Spring Hill		Arsenal	Schiller
Manchester	Lincoln	Manchester		Schiller	Sterrett
Sunnyside	Langley	Sunnyside		Colfax	Milliones
	Manchester	Colfax		Milliones	Sci Tech
		Greenfield			

Mathematics grade level proficiency increases on PSSA by number of schools

	# of Schools with this grade	Number/Percent with Increase in Math %P+A
Gr. 3	34	18 (53%)
Gr. 4	34	16 (47%)
Gr. 5	34	21 (62%)
Gr. 6	24	14 (58%)
Gr. 7	23	19 (83%)
Gr. 8	23	14 (61%)

*Full Academic Year students, Includes PSSA and PASA

Data source: 2014 PDE Accountability File; Morrow added grade 7 in 2014, therefore is excluded from school count

Mathematics: 75% or higher scoring proficient or advanced

Allegheny K-5

Phillips

CAPA

Sci Tech

Colfax

West Liberty

Liberty

Whittier

Mathematics: double digit gains in proficiency by grade on PSSA

Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8
Concord	Beechwood	Allegheny	Classical	Arsenal	CAPA
Miller	King	Greenfield	King	Colfax	King
Roosevelt	Langley	King	Langley	Milliones	Langley
Sunnyside	Lincoln	Manchester	Morrow	Mifflin	South Hills
Weil	Manchester	Westwood	Westing-house	Schiller	Sterrett
	Montessori	Wooslair		Sunnyside	Sunnyside
	West Liberty				Montessori

Writing grade level proficiency increases on PSSA by number of schools

	# of Schools with this grade	Number/Percent with Increase in Writing %P+A
Gr. 5	34	15 (44%)
Gr. 8	23	13 (57%)

Writing Proficiency: 75% or higher scoring proficient or advanced on PSSA

CAPA

Sci Tech

Dilworth

South Brook

Obama

Sterrett

*Full Academic Year students, Includes PSSA and PASA
Data source: 2014 PDE Accountability File

Writing: double digit gains in proficiency on PSSA by grade

Grade 5	Grade 8
Manchester	Colfax
Miller	South Brook
Minadeo	Sterrett
Westwood	Milliones
Woolslair	Sci Tech

Science grade level proficiency increases on PSSA by number of schools

	# of Schools with this grade	Number/Percent with Increase in Science %P+A
Gr. 4	34	12 (35%)
Gr. 8	23	15 (65%)

Science Proficiency: 75% or higher scoring proficient or advanced on PSSA

CAPA

Liberty

Dilworth

Sci Tech

*Full Academic Year students, Includes PSSA and PASA
Data source: 2014 PDE Accountability File

Science: double digit gains in proficiency on PSSA by grade

Grade 4	Grade 8
Arlington	CAPA
King	Montessori
Lincoln	Sci Tech
Manchester	Sterrett
	Sunnyside

Schools showing greatest improvement in proficiency for African-American students

School	Reading
Schiller 6-8	+19.2
Beechwood K-5	+18.7
King K-8	+11.6
Colfax K-8	+9.9
West Liberty K-5	+9.5
Mifflin K-8	+9.3
Allegheny K-5	+9.2

School	Mathematics
King K-8	+17.2
Schiller 6-8	+13.3
Colfax K-8	+11.4
Banksville K-5	+11.1
Roosevelt K-5	+10.9
Sterrett 6-8	+10.3
Arsenal 6-8	+9.6

*Full Academic Year students, Includes PSSA and PASA
 Data source: 2014 PDE Accountability File

2014 Keystone Exam Results: District and School Performance

Keystone Exams: Percent of grade 11 students scoring proficient or advanced

	Algebra I		Literature		Biology	
	2013	2014	2013	2014	2013	2014
District	51.1	49.8	63.5	62.8	23.4	21.9
Allerdice	64.0	70.0	73.4	79.6	36.1	36.7
Brashear	46.5	49.3	58.8	59.8	17.0	11.1
CAPA	81.2	80.4	95.7	95.8	53.8	49.3
Carrick	53.0	37.1	66.9	60.6	24.1	12.6
Obama	71.6	73.1	88.0	92.3	20.4	32.1
Perry	27.3	27.7	34.8	44.0	5.1	8.1
SciTech	74.1	79.5	81.4	91.7	46.5	49.3
Milliones	27.2	27.7	43.4	46.2	1.3	0.0
Westinghouse	9.1	2.6	31.8	7.9	3.0	0.0

Data Source: 2013 and 2014 PDE Accountability Files

Keystone Exams: Percent of grade 11 African American students scoring proficient or advanced

	Algebra I			Literature			Biology		
	2013	2014	Change	2013	2014	Change	2013	2014	Change
District	34.8	34.9	0.1	49.7	48.7	-1.0	7.7	8.0	0.3
Allerdice	35.1	45.5	10.4	48.1	64.0	15.9	6.6	9.0	2.4
Brashear	29.4	42.5	13.1	43.8	49.4	5.6	3.9	2.6	-1.3
CAPA	68.3	70.6	2.3	92.7	94.1	1.4	30.0	27.5	-2.5
Carrick	27.9	12.8	-15.1	48.7	38.5	-10.2	11.6	7.7	-3.9
Obama	65.9	67.3	1.4	83.8	88.9	5.1	8.8	16.4	7.6
Perry	21.6	24.5	2.9	28.6	36.4	7.8	1.5	3.9	2.4
SciTech	63.5	61.1	-2.4	75.0	85.7	10.7	30.8	27.8	-3.0
Milliones	26.0	29.0	3.0	42.1	46.8	4.7	0.0	0.0	0.0
Westinghouse	9.4	2.6	-6.8	32.8	7.9	-24.9	3.1	0.0	-3.1

Data Source: 2013 and 2014 PDE Accountability Files

Keystone Algebra: Percent of students scoring proficient or advanced by grade

Algebra I – Best of Results		
2014		
	# Tested	% Proficient + Advanced
Grade 6	2	100.0
Grade 7	93	54.8
Grade 8	624	50.2
Grade 9	1140	11.9
Grade 10	936	12.1
Grade 11	724	11.7

Data Source: eMetric

Keystone Literature: Percent of students scoring proficient or advanced by grade

Literature – Best of Results		
2014		
	# Tested	% Proficient + Advanced
Grade 9	156	42.3
Grade 10	1406	47.7
Grade 11	546	17.8

Data Source: eMetric

Keystone Biology: Percent of students scoring proficient or advanced by grade

Biology – Best of Results		
2014		
	# Tested	% Proficient + Advanced
Grade 9	1516	29.2
Grade 10	1143	8.2
Grade 11	967	5.7

Data Source: eMetric

Moving Forward

Dr. Connie Sims – Office of School
Performance

Ms. Allison McCarthy - Curriculum,
Instruction and Assessment

Office of School Performance

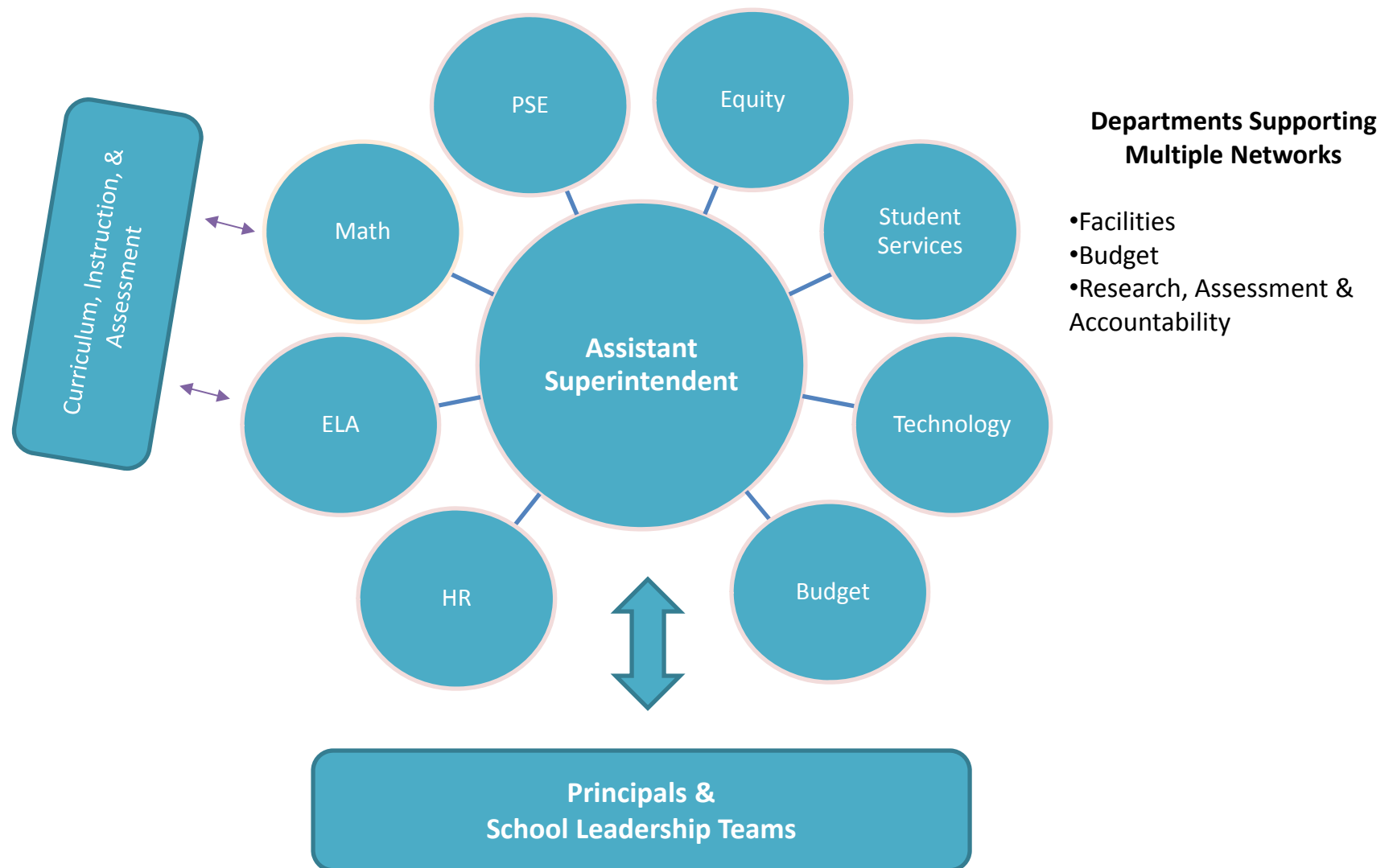
Assistant Superintendents for Instructional Leadership

- Dr. Alison Huguley: Network A, 16 Schools (K5 and K8)
- Mr. Kevin Bivins: Network B 16 Schools (K5 and K8)
- Mr. David May Stein: Network C 14 Schools
(K8, 6-8, and Special Schools)
- Dr. Wayne Walters: Network D 5 Schools (6-12)
- Mrs. Melissa Friez: Network E 5 Schools (9-12)

Additional Team Support:

- Dr. Cindi Muehlbauer and Mr. Vincent Lewandowski
- Dr. Dara Ware Allen, Assistant Superintendent, Student Support Services

School Support Framework

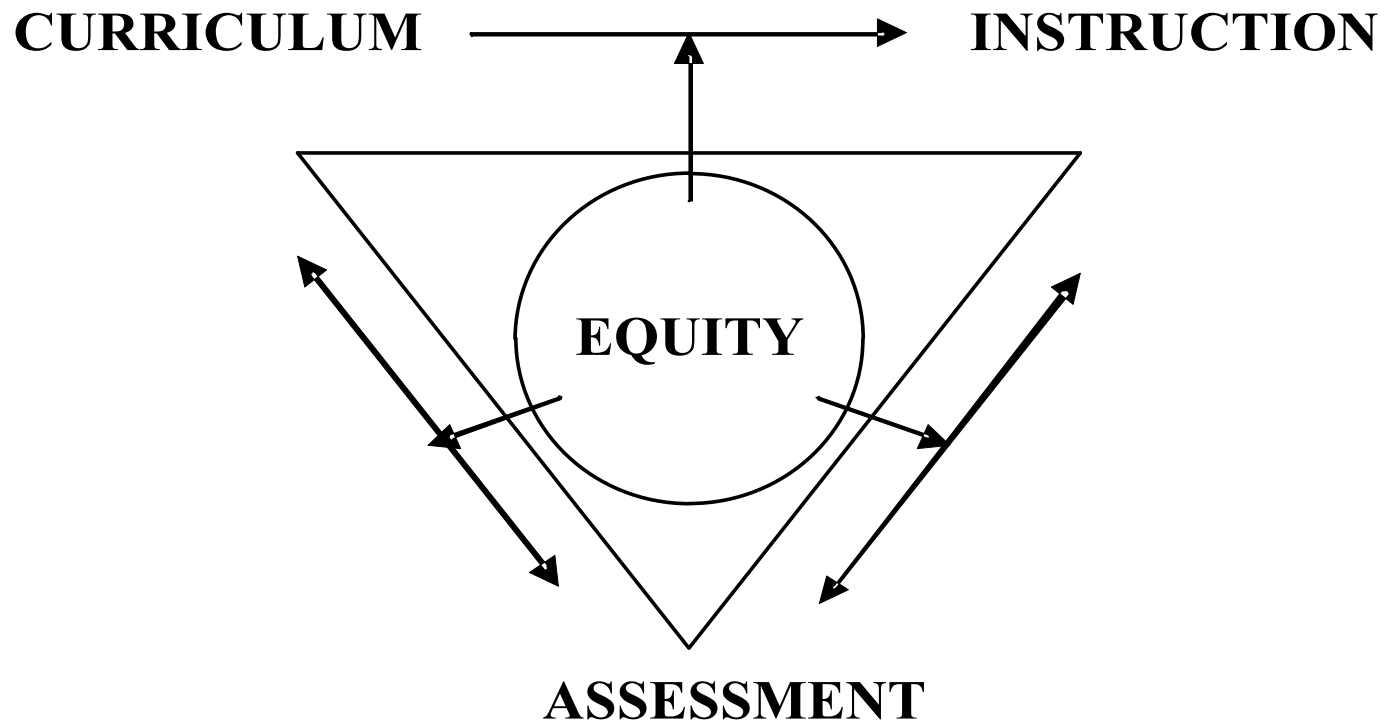


Office of School Performance

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

Theory of Action



Moving Forward: ELA, Math and Science

K-12 ELA	K-12 Math	Science
<ul style="list-style-type: none"> • Clarify and support the district’s literacy instructional model • Continue to align to Common Core Shifts (Writing, non-fiction, text complexity) • Continue to focus on foundational skills K-2 	<ul style="list-style-type: none"> • Full alignment of K-12 math to PA/Common Core State Standards • Pilot Everyday Math 4 • Implement CMP3 materials in 6-8 classrooms • Scholastic Math Inventory 	<ul style="list-style-type: none"> • Continue to align to PA Science and Next Generation standards • Work with the literacy department to infuse more cross content connections • Strengthen existing partnerships with local universities and organizations

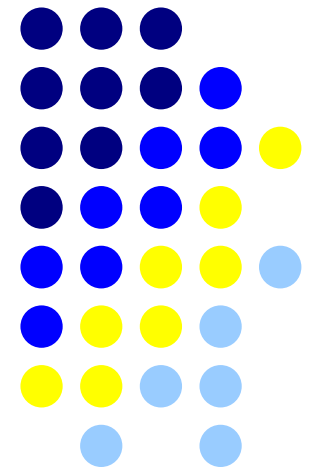
Keystones and PSSA

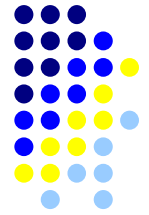
- Explore and share promising innovative practices
- Stay abreast of local, state and national assessment partnerships, trends and changes
- Make explicit connections between assessment portfolio and preparation/performance on PSSA and Keystones
- On-going, two-way communication with teachers and principals

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Pittsburgh Public Schools 2014 Parent Survey

Prepared by:
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October, 2014

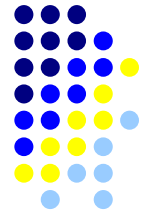




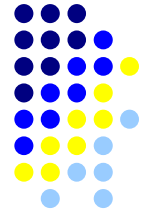
Background & Method

- Survey conducted from 2007 through 2014.
- In 2012, survey questionnaire updated. Questions changed. Direct comparison to earlier years not valid.
- In 2013, new ways for parents to respond to the survey were added and greatly increased response rate.
 - Surveys **mailed** to parents' home (same as from 2007 forward).
 - **Web-based survey** offered (from 2011 forward, but promoted more vigorously beginning 2013).
 - Paper survey delivered **through schools**, often at parent events (beginning 2013).

Summary/Highlights



- Participation dropped back from the 2013 high.
- Attitudes towards schools and the district were stable or more positive.
- About half say the District is headed in the right direction (same as 2013).
- A quarter of parents feel that missing school one day every couple of weeks is not a problem (new in 2014).
- Half do not agree that reading at grade level in the 3rd grade is a predictor of future success (new in 2014).



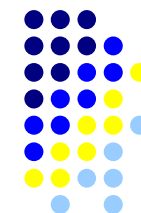
Response Rates by Neighborhood

- Response rate declined from 20.2% to 16.1%. Still strong vs. past.
 - Decline greatest in Squirrel Hill/Greenfield/Regent Sq/Shadyside; but response rate there still high.

	2008	2009	2010	2011	2012	2013	2014			
	Rate*	Rate*	Rate*	Rate*	Rate*	Rate*	Mailed	Res- ponses*	Rate*	Change from 2013
Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	19.7%	16.8%	21.7%	20.6%	36.2%	39.8%	1665	418	25.1%	-14.7%
Brookline/Overbrook (net)	14.0%	12.2%	14.2%	12.0%	17.8%	20.8%	1780	388	21.8%	1.0%
East Liberty/Morningside/East End (net)	9.0%	6.9%	8.6%	9.4%	15.7%	20.9%	2556	512	20.0%	-0.9%
Homewood/Brushton/Point Breeze (net)	8.4%	6.3%	7.5%	7.9%	12.4%	20.1%	2355	458	19.4%	-0.7%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	8.2%	5.2%	6.7%	6.8%	11.4%	18.6%	3311	516	15.6%	-3.0%
Mt Washington/Beechview (net)	11.0%	7.5%	11.2%	10.5%	13.3%	17.4%	1645	220	13.4%	-4.0%
Northside (net)	7.4%	4.2%	8.1%	7.2%	11.6%	17.3%	4513	583	12.9%	-4.4%
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	10.6%	7.0%	9.4%	9.7%	12.9%	14.9%	4225	511	12.1%	-2.8%
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	11.7%	8.7%	11.7%	11.1%	14.0%	15.8%	1384	158	11.4%	-4.4%
Sheraden/Crafton Heights/West End/Banksville (net)	9.3%	8.3%	9.3%	8.7%	12.9%	15.1%	2468	281	11.4%	-3.7%
All Other (Mostly not city zip codes)	0.0%	9.7%	0.0%	0.0%	55.7%	107.2%	72	83	115.3%	8.1%
Grand Total	10.2%	7.4%	9.9%	9.6%	14.7%	19.0%	25974	4128	15.9%	-3.1%
No Zip Code Provided**	3.7%	2.4%	2.3%	2.1%	0.2%	1.2%			0.2%	
Grand Total	13.9%	9.8%	12.2%	11.7%	14.9%	20.2%	25974	4188	16.1%	-4.1%

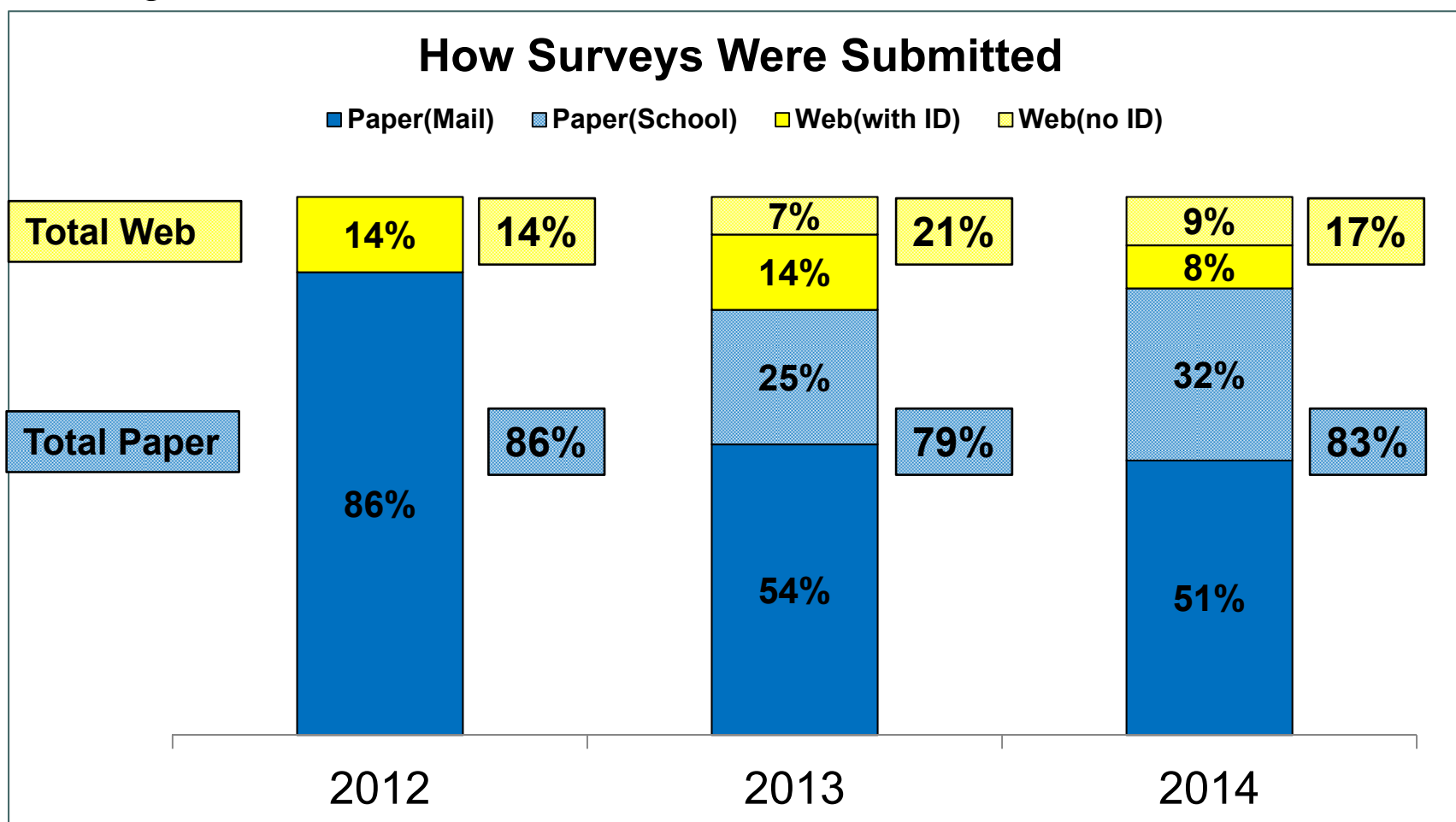
*Responses through any method, neighborhood based on self-reported zip code where available.

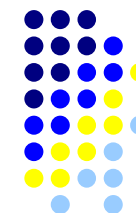
**Percent of total surveys mailed. Beginning in 2012, zips were listed in checklist instead of asking respondents to write them in. In 2014, 72 surveys were mailed to individuals not in a listed zip code, but 83 respondents checked the box for "Not in the city."



Responses by Channel (Web/Mail)

- More completed surveys handed out at schools. Fewer surveys through the web vs. 2013.





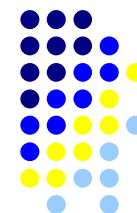
Demographic Profile of Respondents

- More men, African Americans, younger and less educated parents respond through surveys from schools.
- % African American parents reached highest level to date: 41%.

Respondent Characteristics	2007	2008	2009	2010	2011	2012	2013	2014	2014 Response Method		
									Paper (Mail)	Paper (School)	Web
<i>Total Respondents</i>	1973	2423	1738	2140	1995	4010	5321	4188			
	%	%	%	%	%	%	%	%			
Male	17.8	18.9	31.1*	20.5	21.5	14.3	25.1	26.8	26%	63%	11%
Female	82.2	81.1	68.9	79.5	78.5	85.6	74.9	73.2	61%	21%	18%
Age under 30	10.7	10.5	14.1	11.0	11.1	6.9	10.8	11.3	30%	66%	4%
30-39	30.3	28.2	27.7	28.3	30.3	32.8	35.4	34.7	50%	37%	13%
40-49	38.0	37.7	37.4	37.1	36.9	41.4	36.1	35.4	57%	19%	24%
50+	21.0	23.7	20.7	23.6	21.7	18.9	17.8	18.6	60%	25%	15%
Full Time Employed	59.9	57.7	54.7	53.4	54.8	52.8	56.5	57.0	48%	35%	17%
Part Time Employed	18.7	19.5	18.4	18.2	18.4	19.9	18.2	17.6	58%	24%	18%
Not Employed	21.3	22.8	26.8	28.4	26.8	27.3	25.4	25.4	59%	30%	11%
White	67.5	64.4	65.4	64.1	62.0	56.7	51.6	48.7	60%	16%	24%
African American	26.5	29.0	29.5	27.9	28.9	31.3	36.6	41.2	37%	54%	9%
Other	6.0	6.6	5.1	8.1	9.1	12.0	11.7	10.1	65%	22%	13%
High School or Less	20.4	22.1	22.8	22.5	21.2	21.4	24.8	27.3	44%	49%	7%
Tech School/Some College	36.5	39.4	37.3	35.1	34.0	33.0	32.0	31.3	52%	36%	12%
College Grad	43.0	38.4	39.8	42.4	44.8	45.6	43.2	41.4	58%	17%	25%

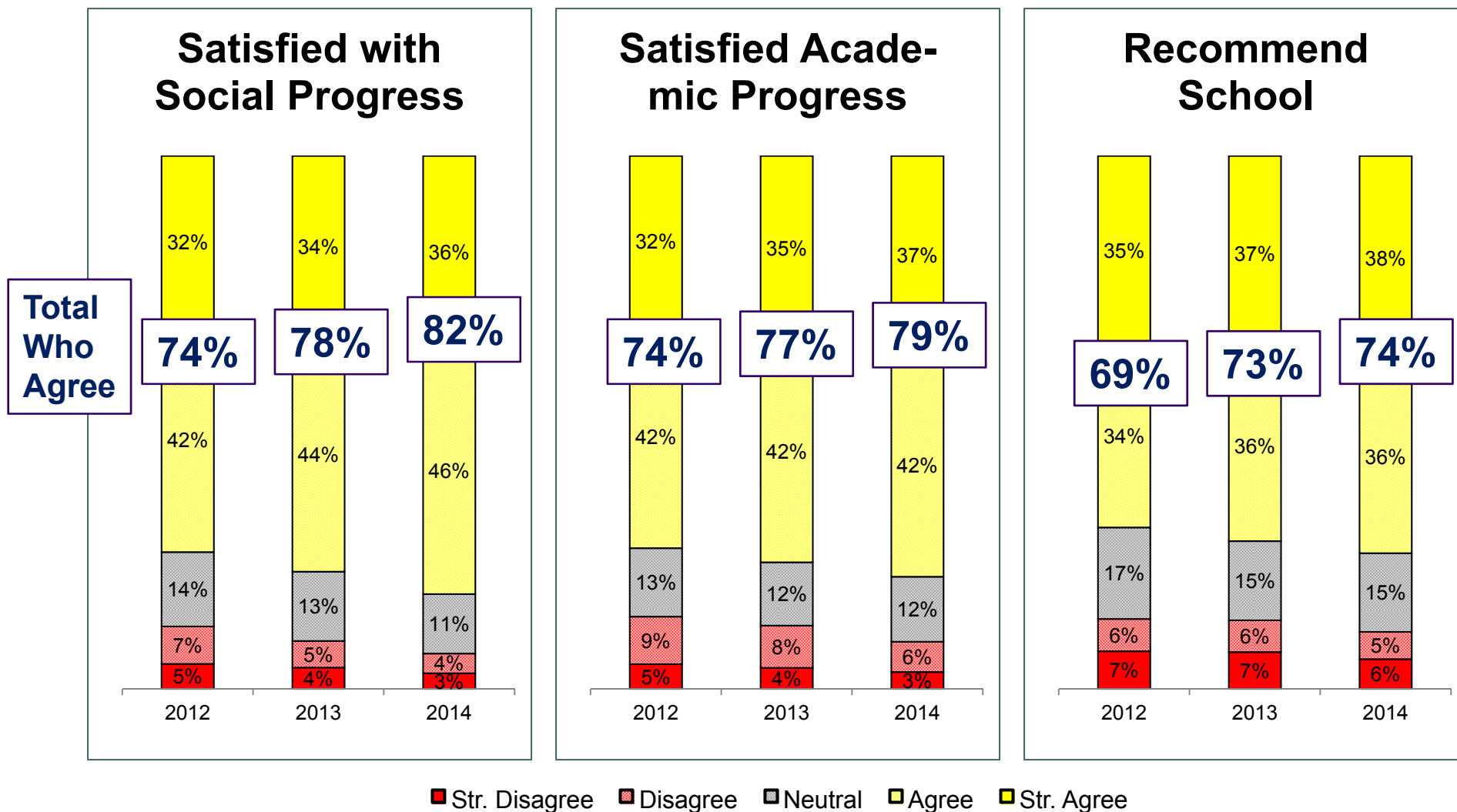
Yellow indicates more surveys from these groups than in the prior year and at least 40% of surveys collected through the school.

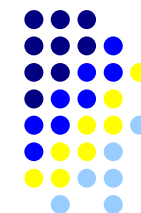
*High incidence of "male" responses in 2009 may have been due to the placement of the gender question on the survey form, which may have led some respondents to indicate the gender of their child.



Results: Overall Satisfaction Items

- Slight increases in satisfaction and willingness to recommend.

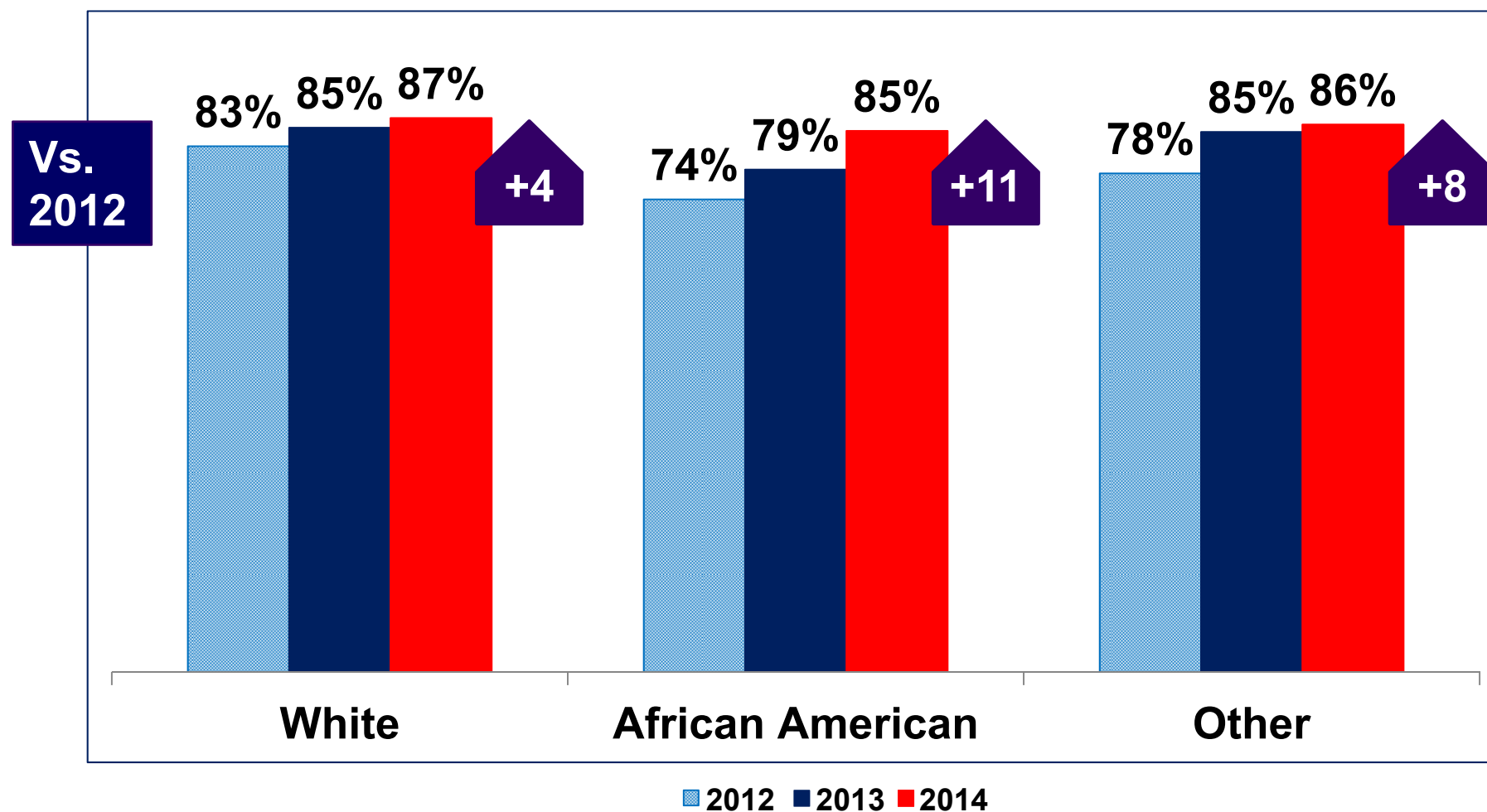


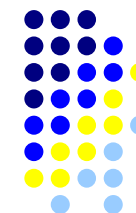


Results: Overall Satisfaction Index

- Satisfaction up for all ethnicities, especially African Americans.

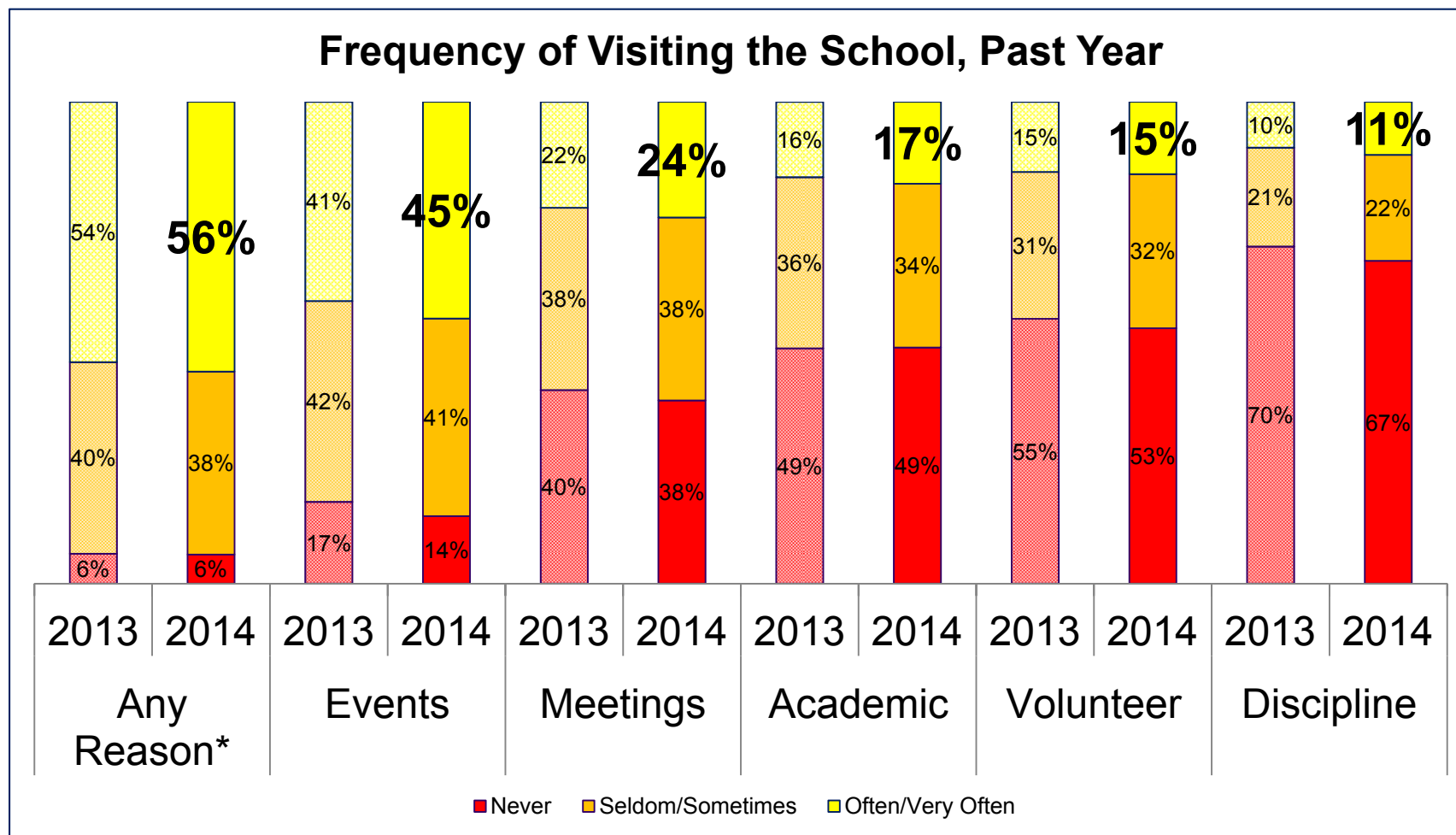
% Moderate to High Satisfaction Index



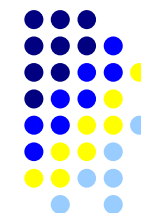


Results: Visits to the School

- 56% of respondents said they visited the school often or very often (similar to 2013).

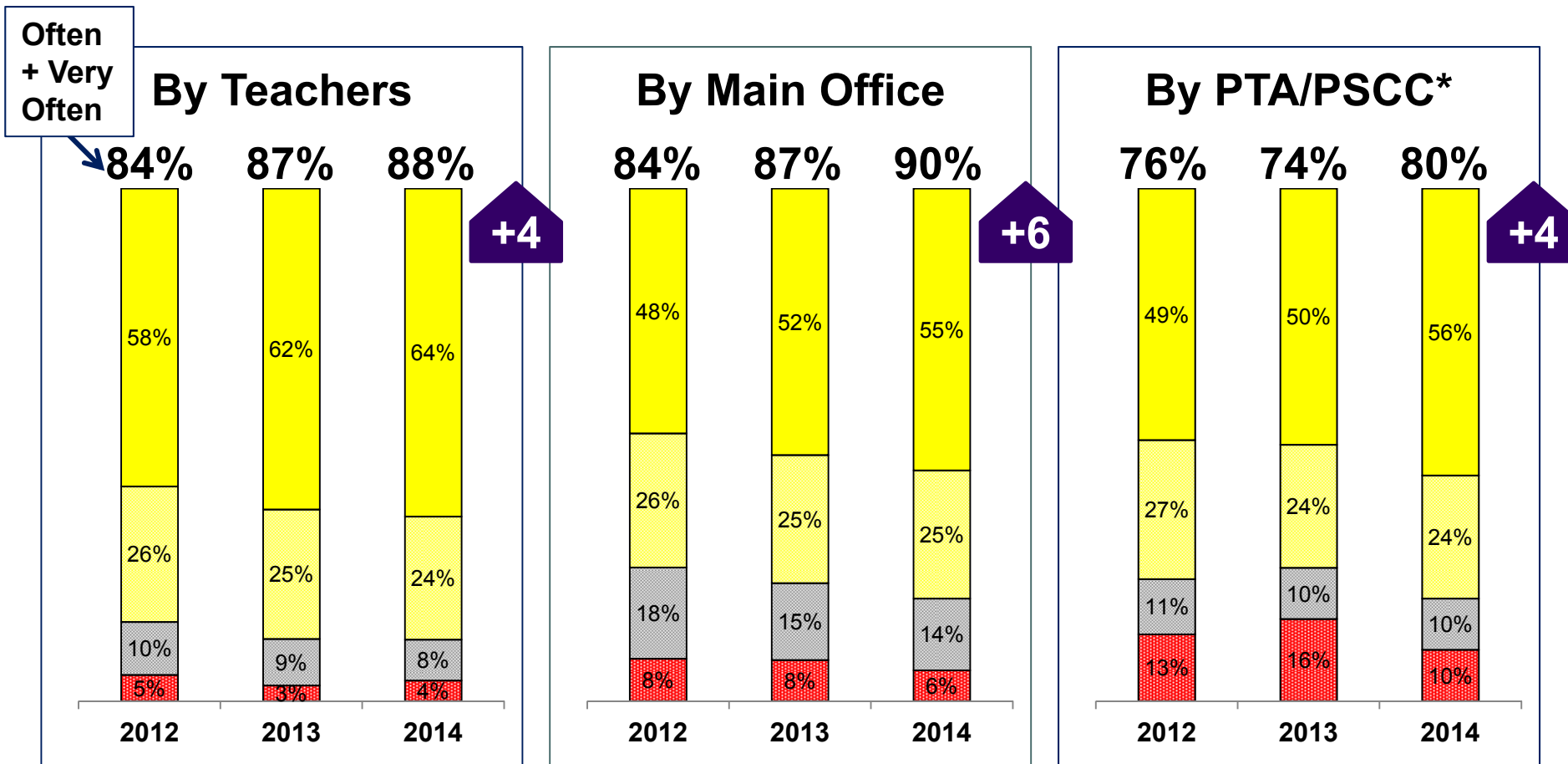


*Maximum visit frequency across any of the visit reasons listed.



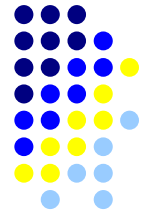
Results: Feeling Welcomed

- Slight increases in feeling welcomed.



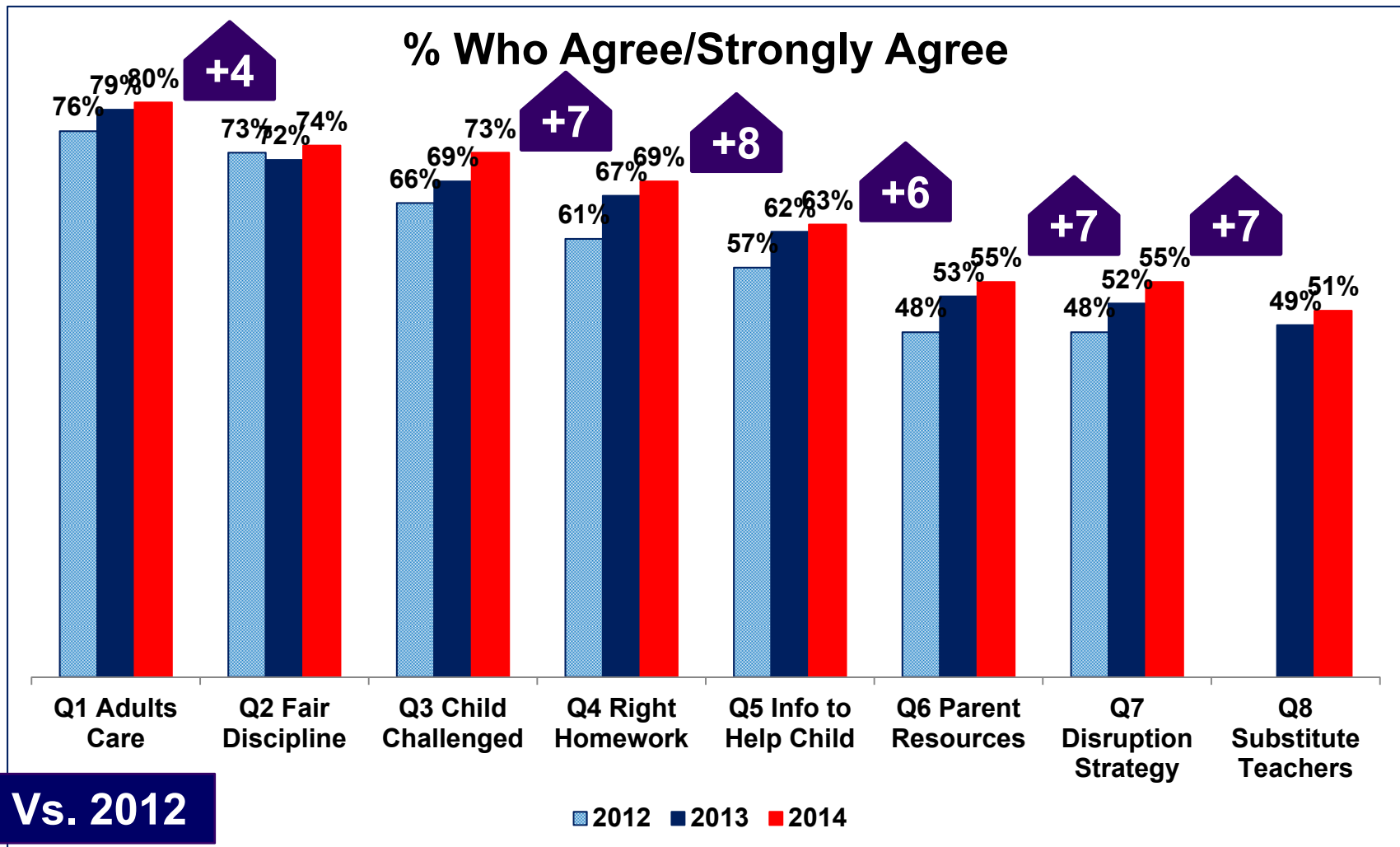
Vs. 2012

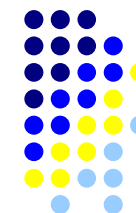
*Among those who attend meetings



Results: School Evaluation Questions

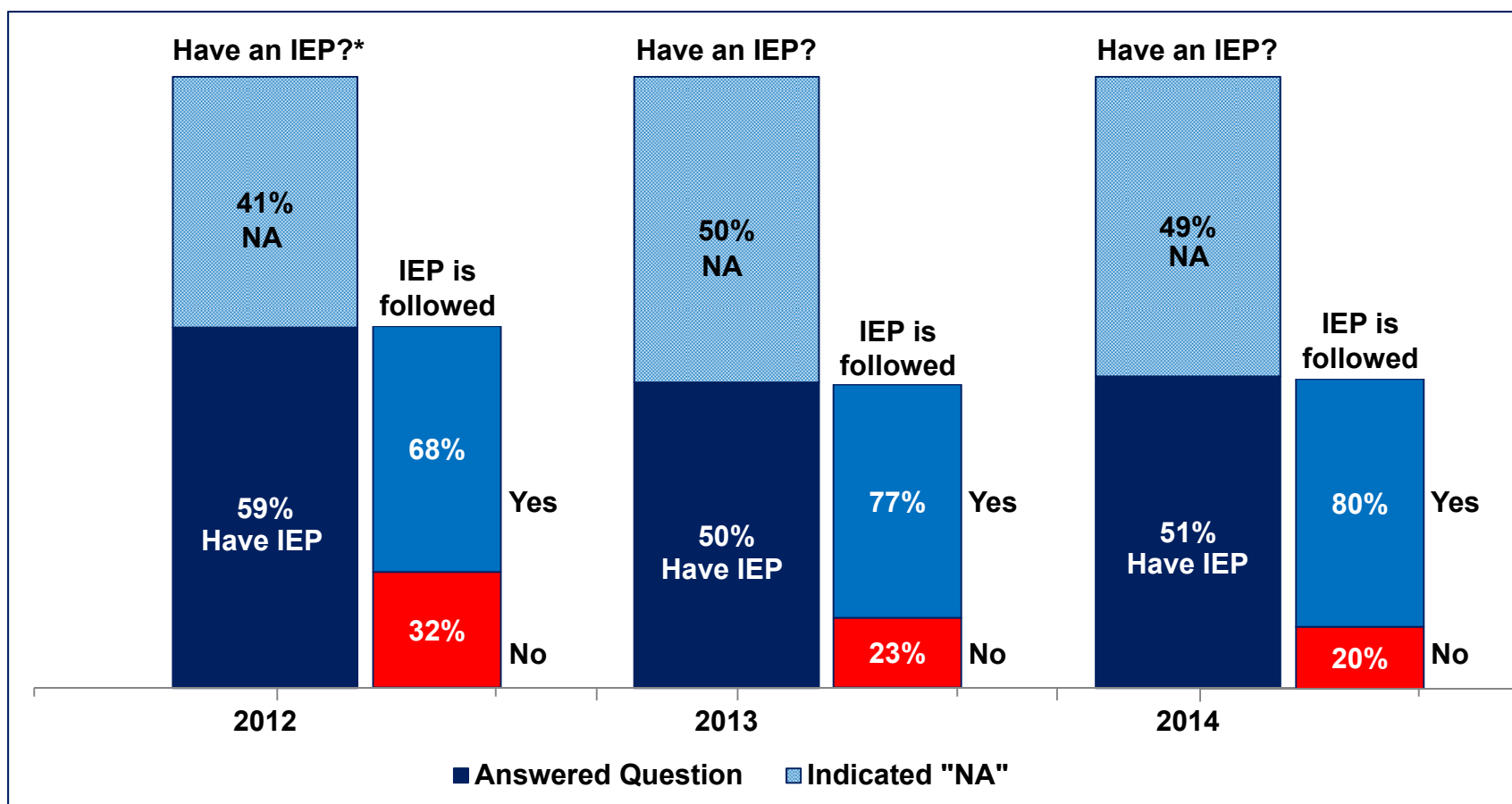
- Slight improvements from 2012 on most measures.



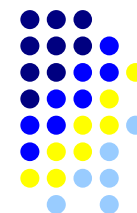


Results: Is IEP Being Followed?

- Most with an IEP say it is followed (same as 2013).

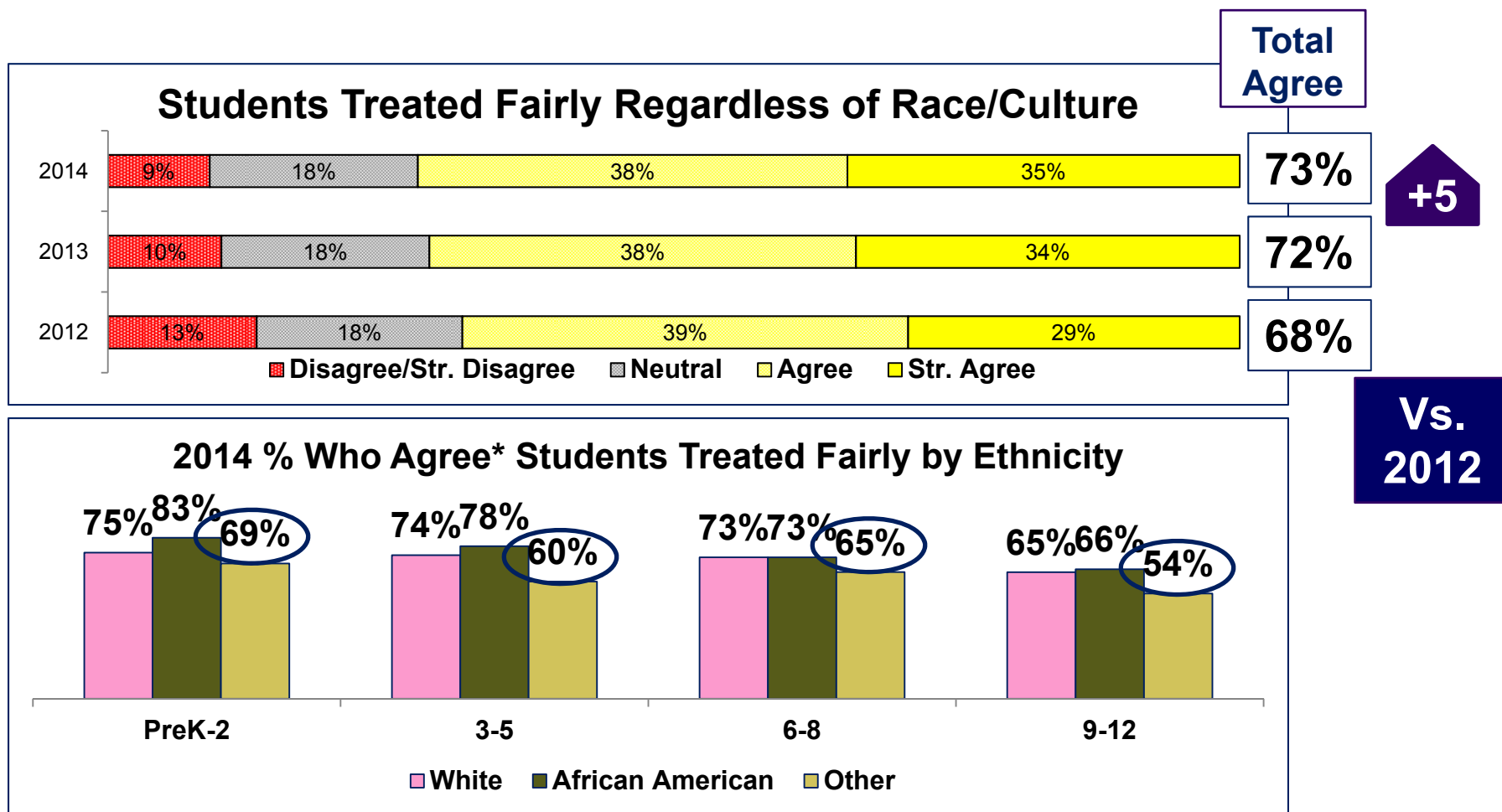


*The question was clarified between 2012 and 2013, decreasing the number of respondents who thought their student had an IEP.

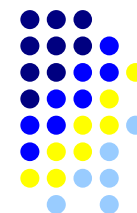


Results: Fair Treatment

- Most parents agree students are treated fairly at their school.
- Agreement was slightly lower among parents of “other” ethnicity.

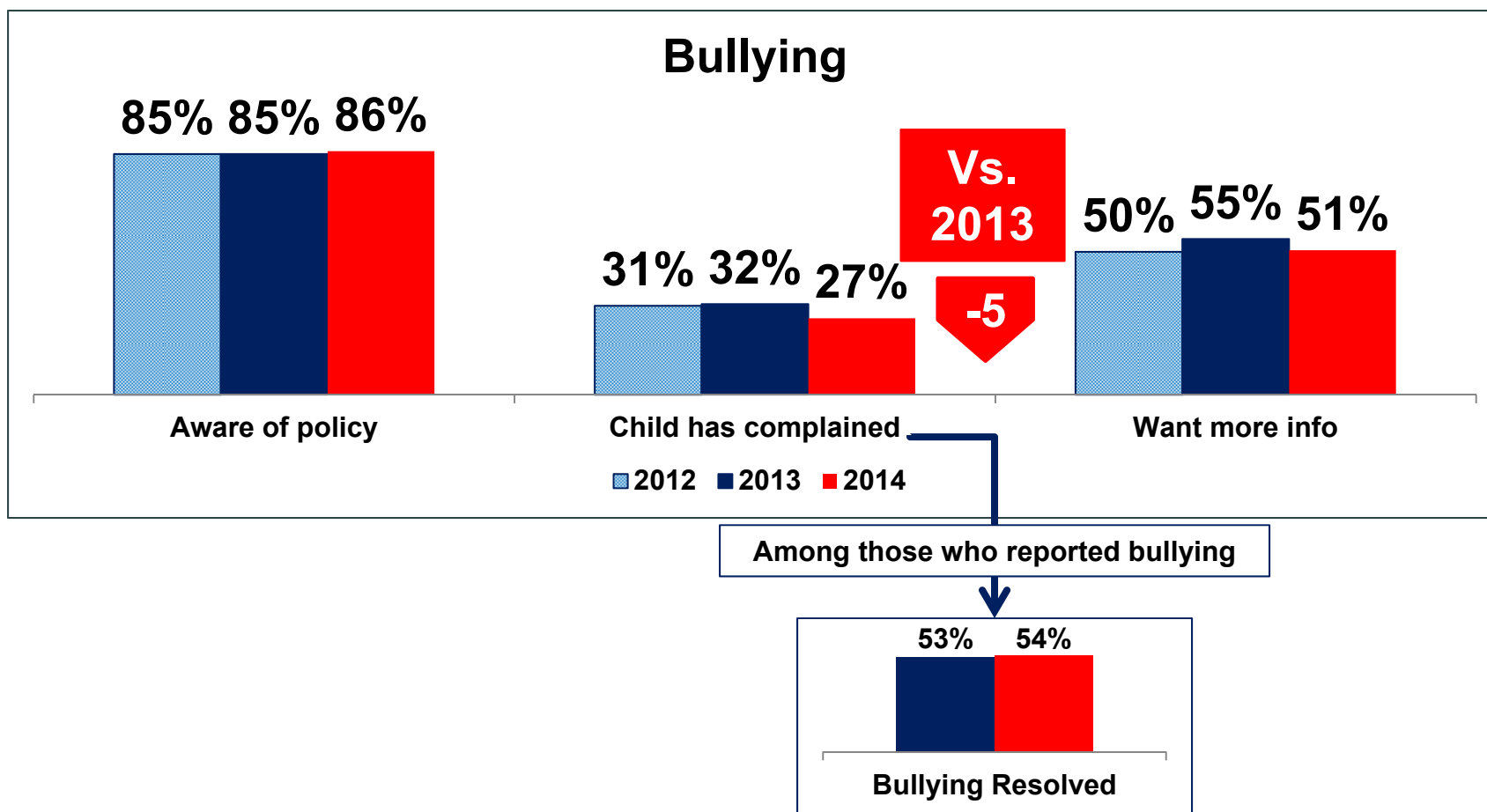


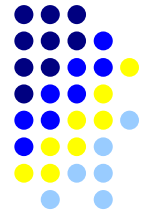
*Agree + strongly agree



Results: Bullying

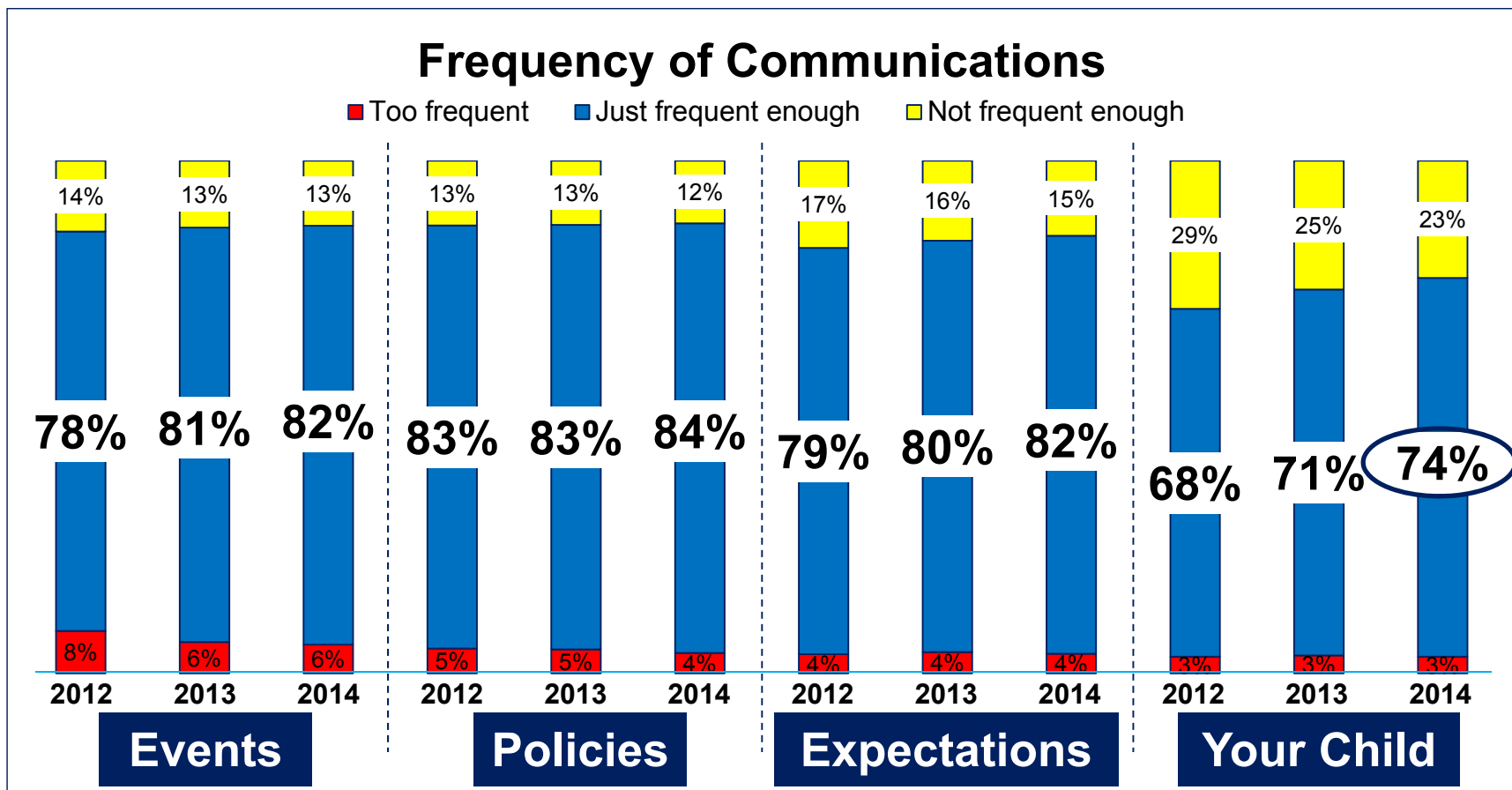
- As in 2012 and 2013, most aware of the District's bullying policy. Half want more information.
- Slight decrease in reported bullying. About half of those reporting bullying say the problem has been resolved.

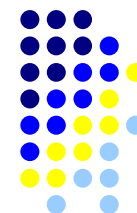




Results: Communications Frequency & Channels

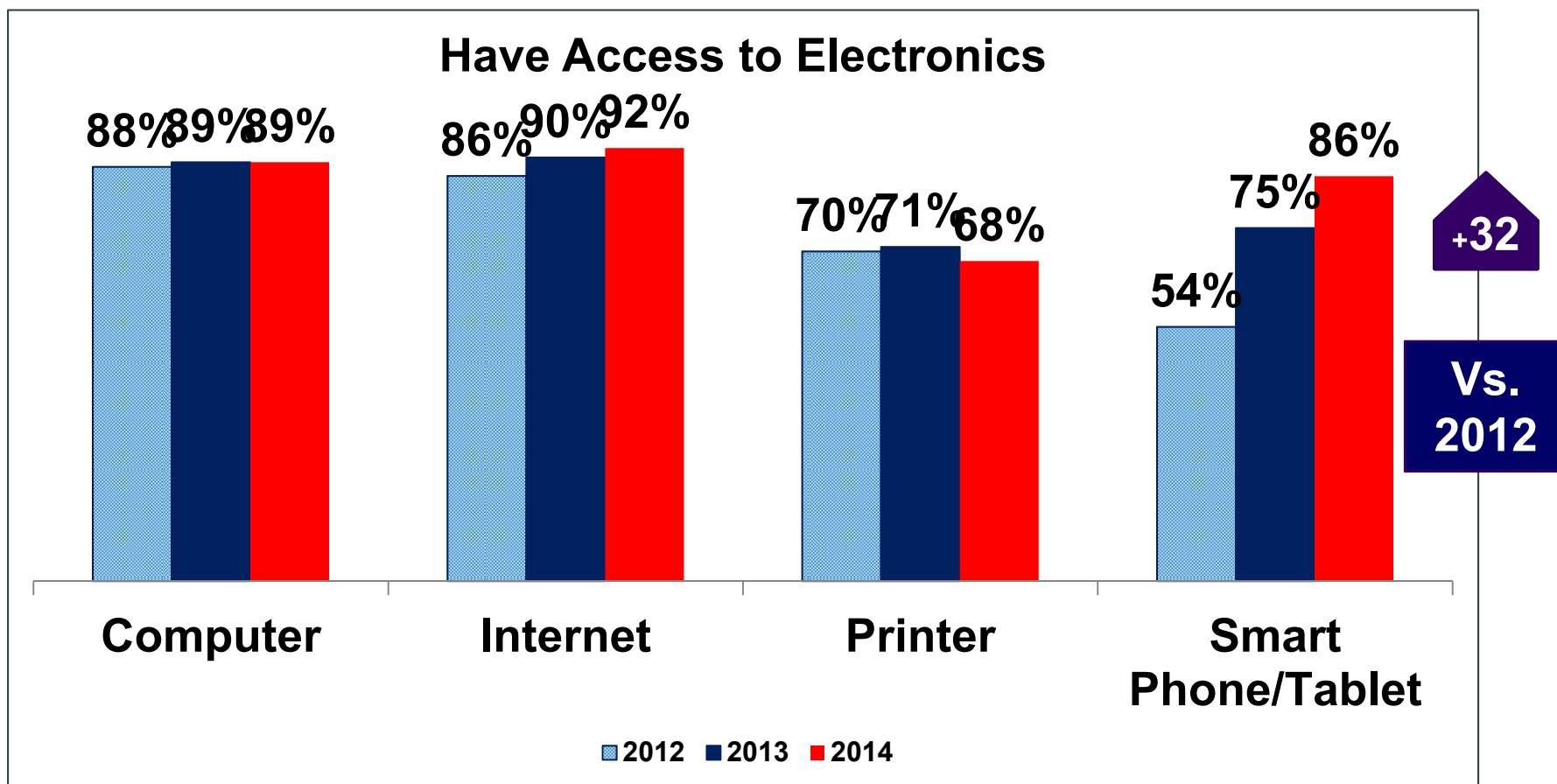
- As before, most felt communications were just frequent enough. More say they are getting enough information about their child.

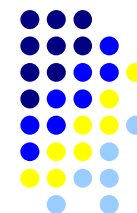




Results: Access to Electronics

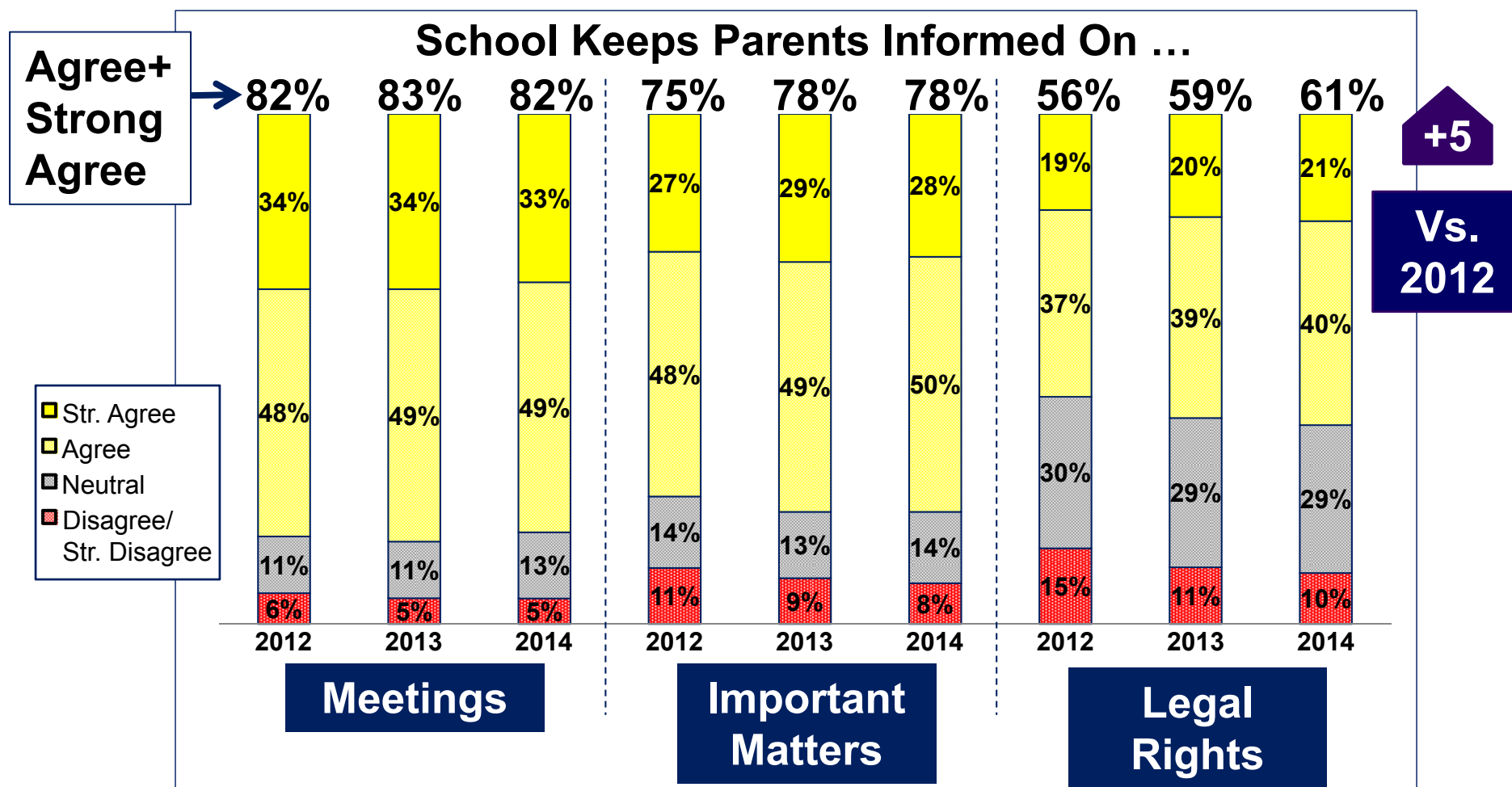
- Most have access to a computer and the Internet. Fewer have printers.
- Major increase in access to a smart phone or tablet.

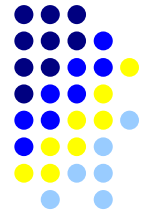




Results: Schools Inform Parents

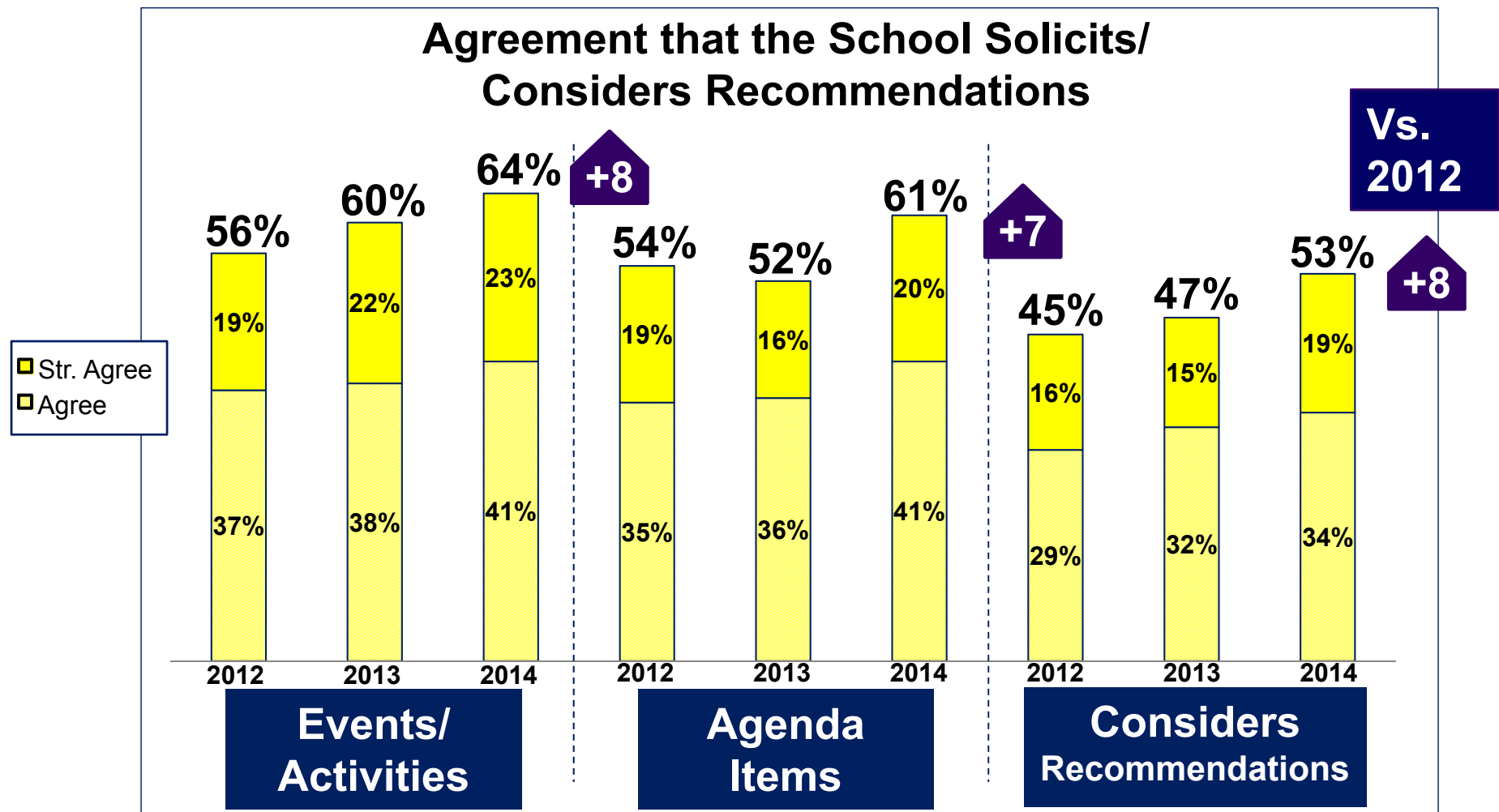
- Most agree they are informed of important matters and meetings. A smaller but growing number agree they are kept informed about their legal rights under federal and state laws and policies.

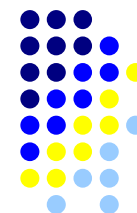




Results: Parent Recommendations

- Agreement that parents have input and that their recommendations are considered shows steady increases.



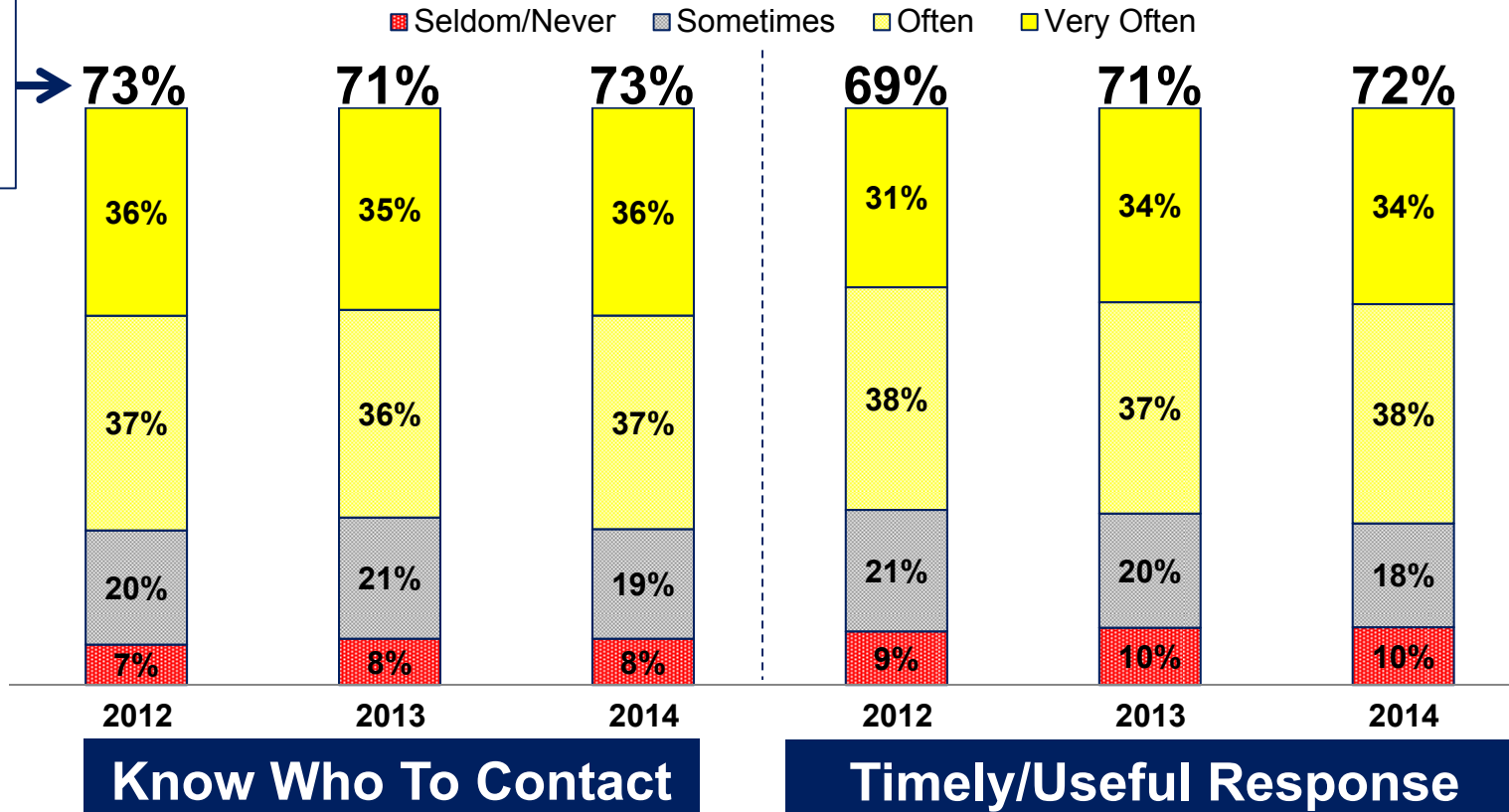


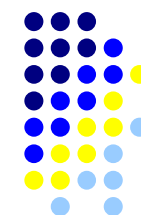
Results: Response to Your Questions

- Most felt that they often or very often know who to contact with questions and that responses are timely and useful.

Frequency of Knowing Who To Contact, Timely/Useful Response

Often
+Very
Often

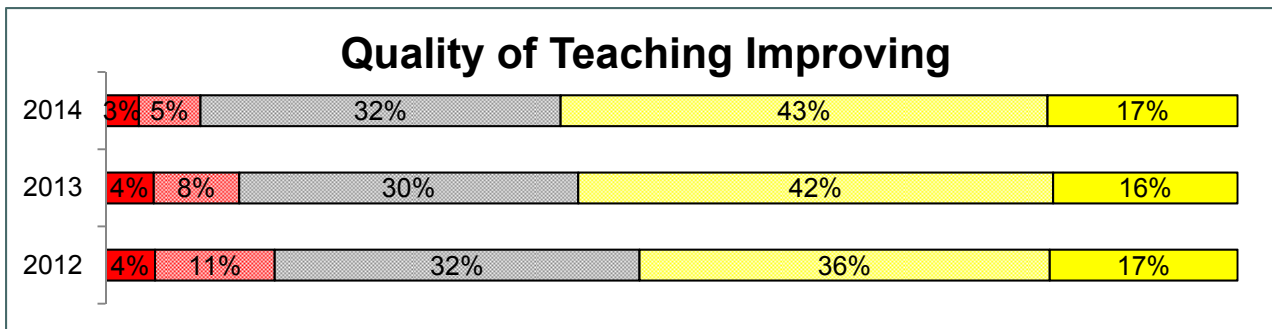




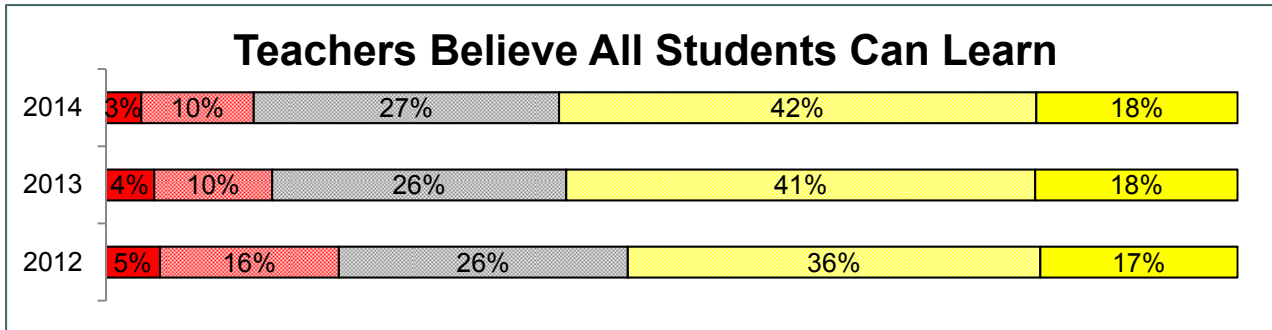
Results: Quality of Teaching Improving

- Slight increases in agreement related to quality teaching.

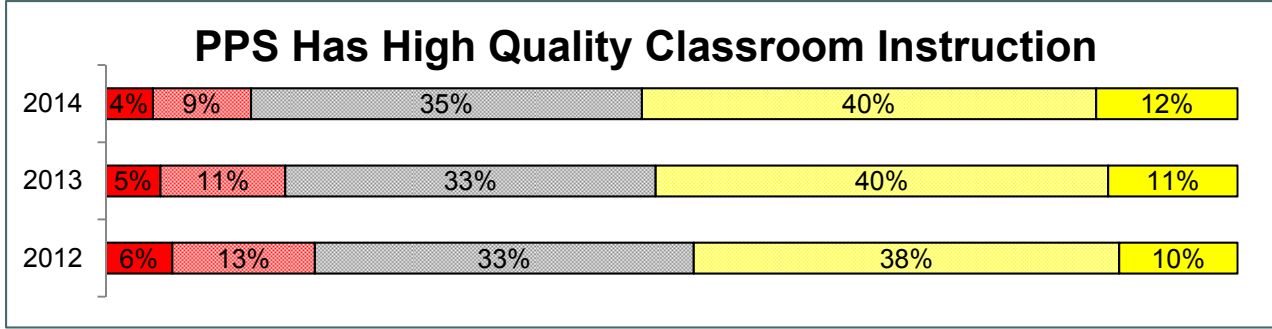
Agree/Str. Agree



2014	60%
2013	58%
2012	53%



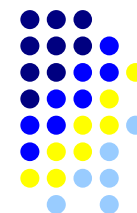
2014	60%
2013	59%
2012	53%



2014	52%
2013	51%
2012	48%

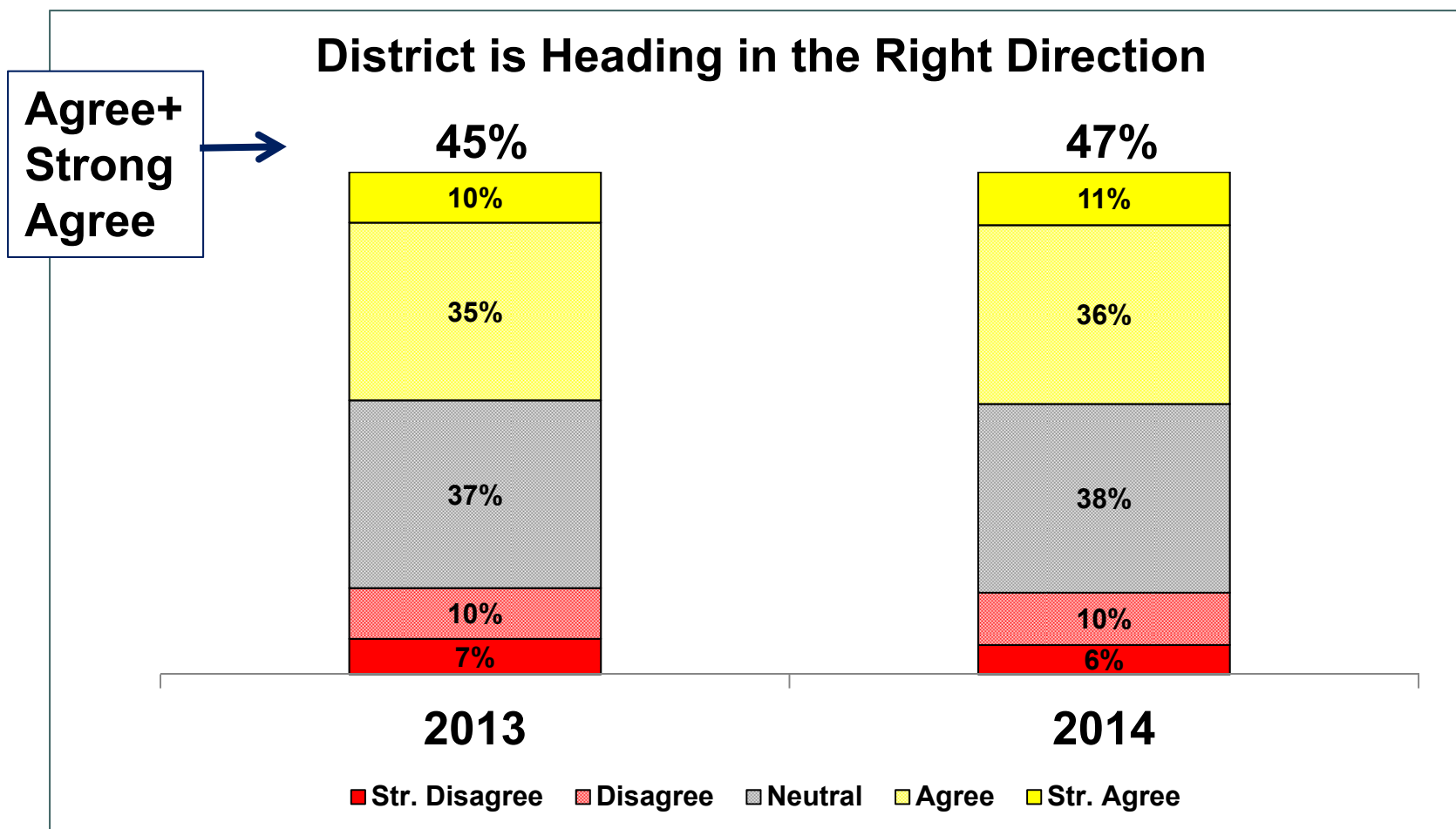


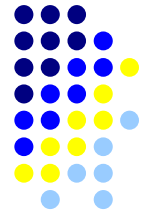
■ Str. Disagree
 ■ Disagree
 ■ Neutral
 ■ Agree
 ■ Str. Agree



Results: District Heading in Right Direction

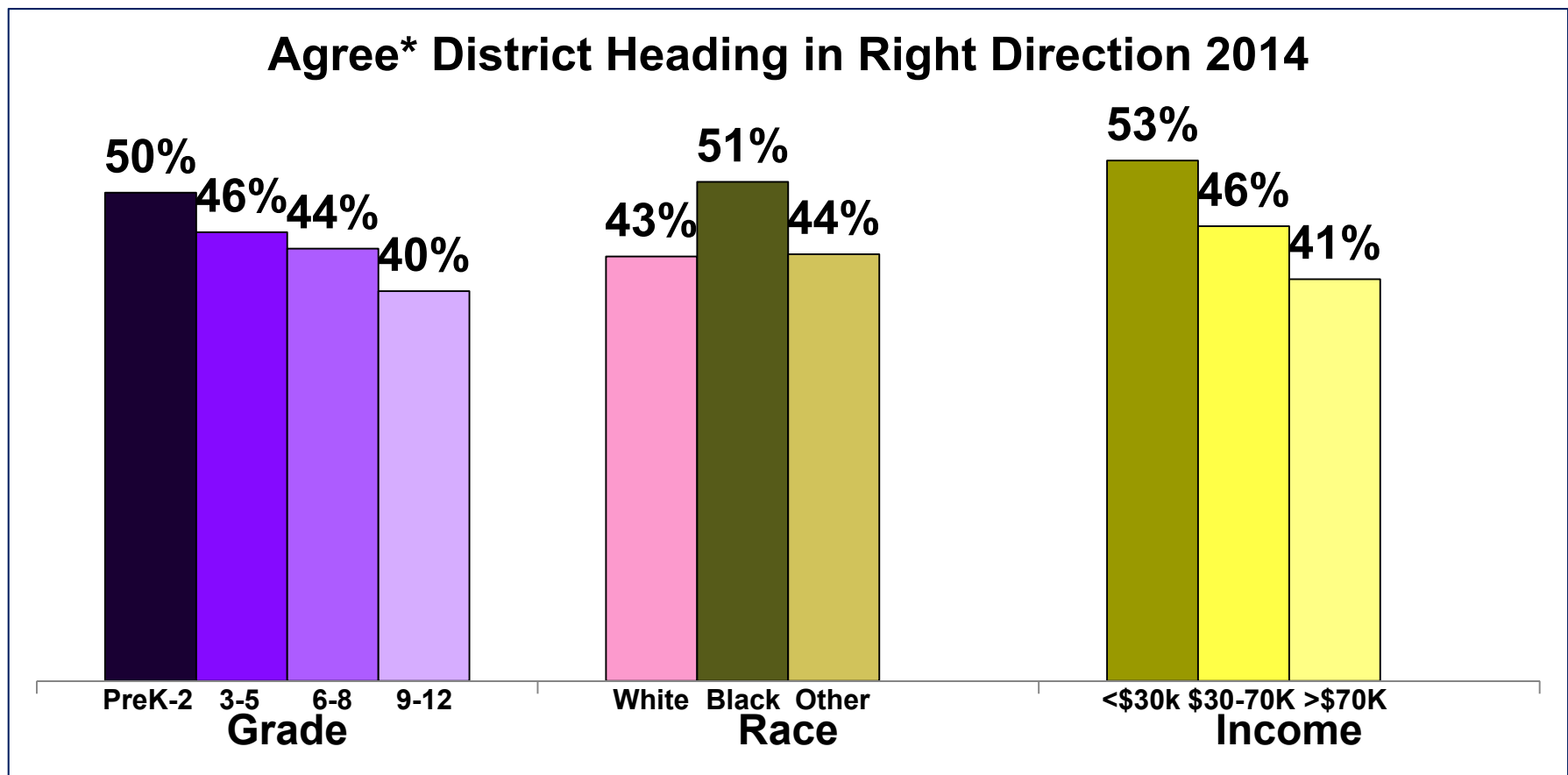
- Agreement that the District is headed in the right direction was stable versus 2013.



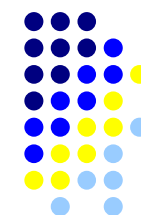


Results: District Heading in Right Direction

- Parents of younger children are more likely to agree.
- Whites, “other” ethnicities and upper income individuals showed lower levels of agreement.

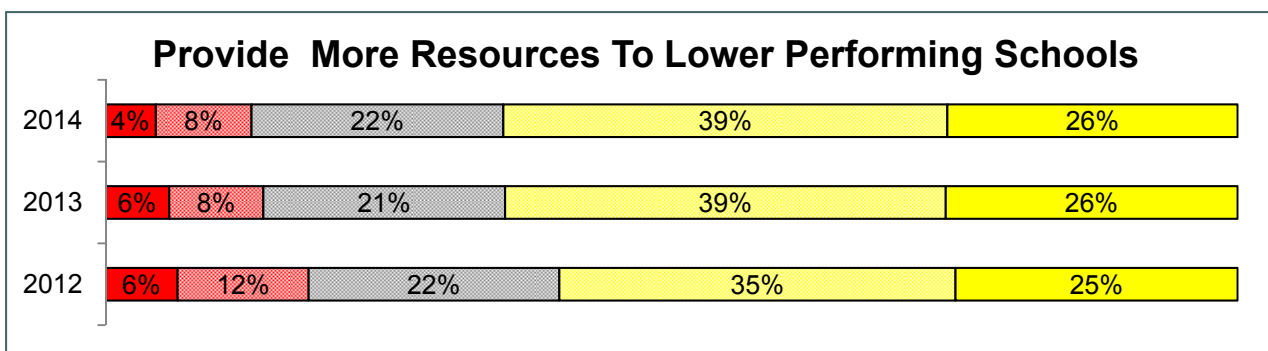


*Agree + strongly agree



Results: District Level Questions

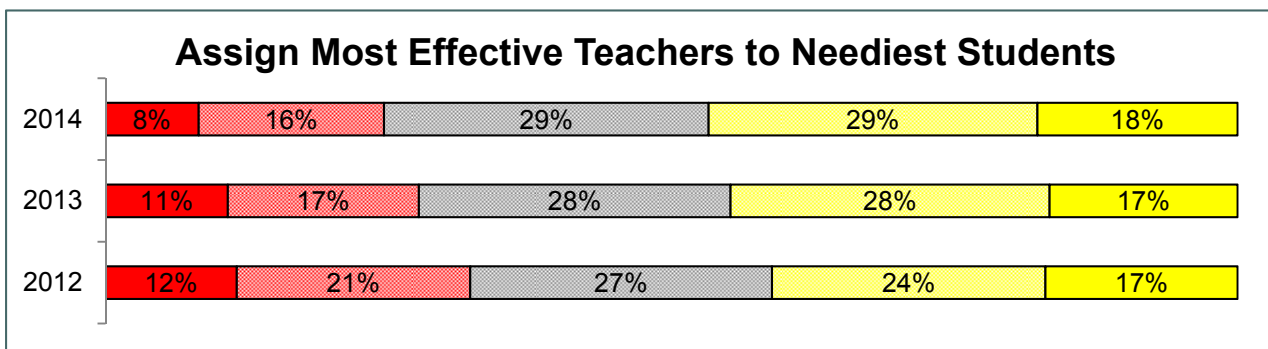
- More than half continue to agree that it is reasonable to provide more resources to lower performing schools.
- Increasing agreement that the most effective teachers should be assigned to the neediest students; but less than half agree.



Agree/Str. Agree

2014	64%
2013	65%
2012	60%

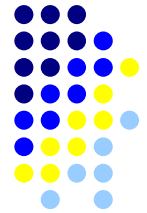
+4



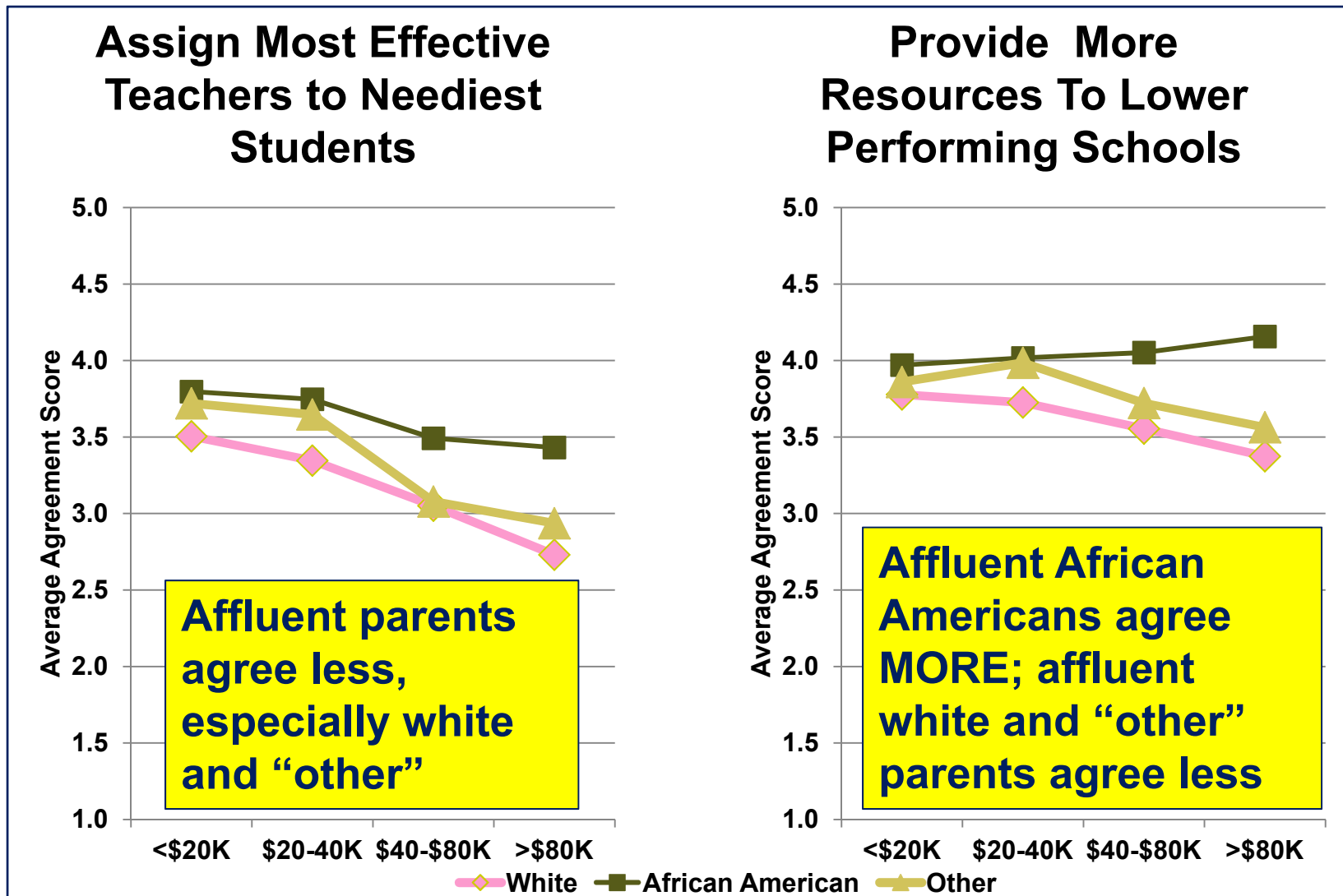
2014	47%
2013	45%
2012	41%

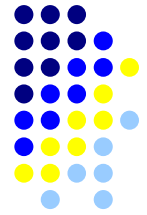
+6

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



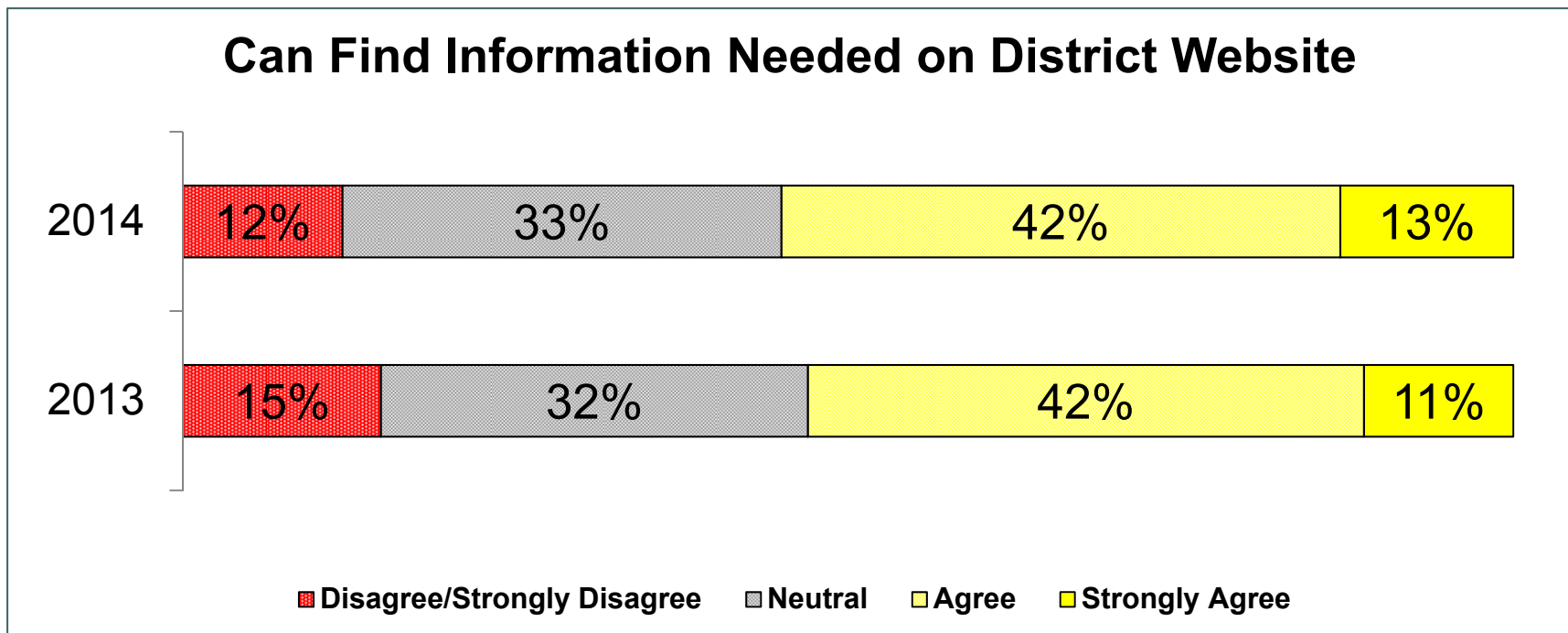
Results: District Level Questions

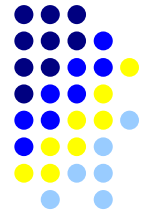




Results: District Website

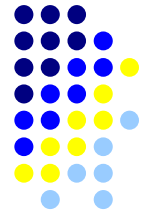
- About half (55%) of respondents agreed that they can find the information they need when they visit the District's website, but 45% do not agree.





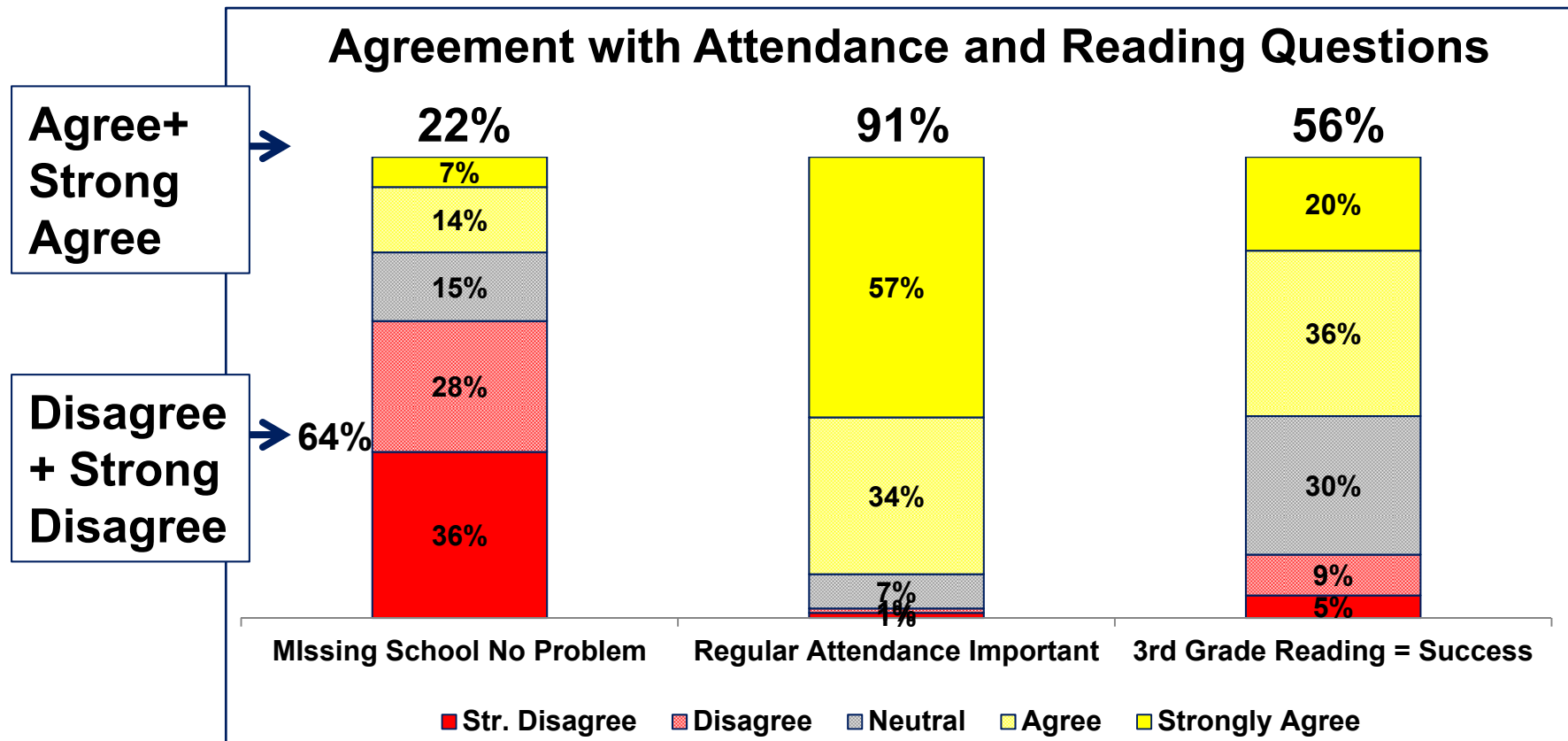
Results: Attendance and Reading

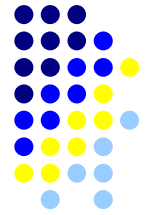
- **New questions on parent perceptions of the importance of regular attendance and the importance of reading on grade level by 3rd grade:**
 1. I don't think it is a problem if my child misses one day of school every couple of weeks.
 2. It is important for your child to attend school regularly for later school/career success.
 3. Reading on grade level by 3rd grade is a predictor of high school graduation/career success.



Results: Attendance and Reading

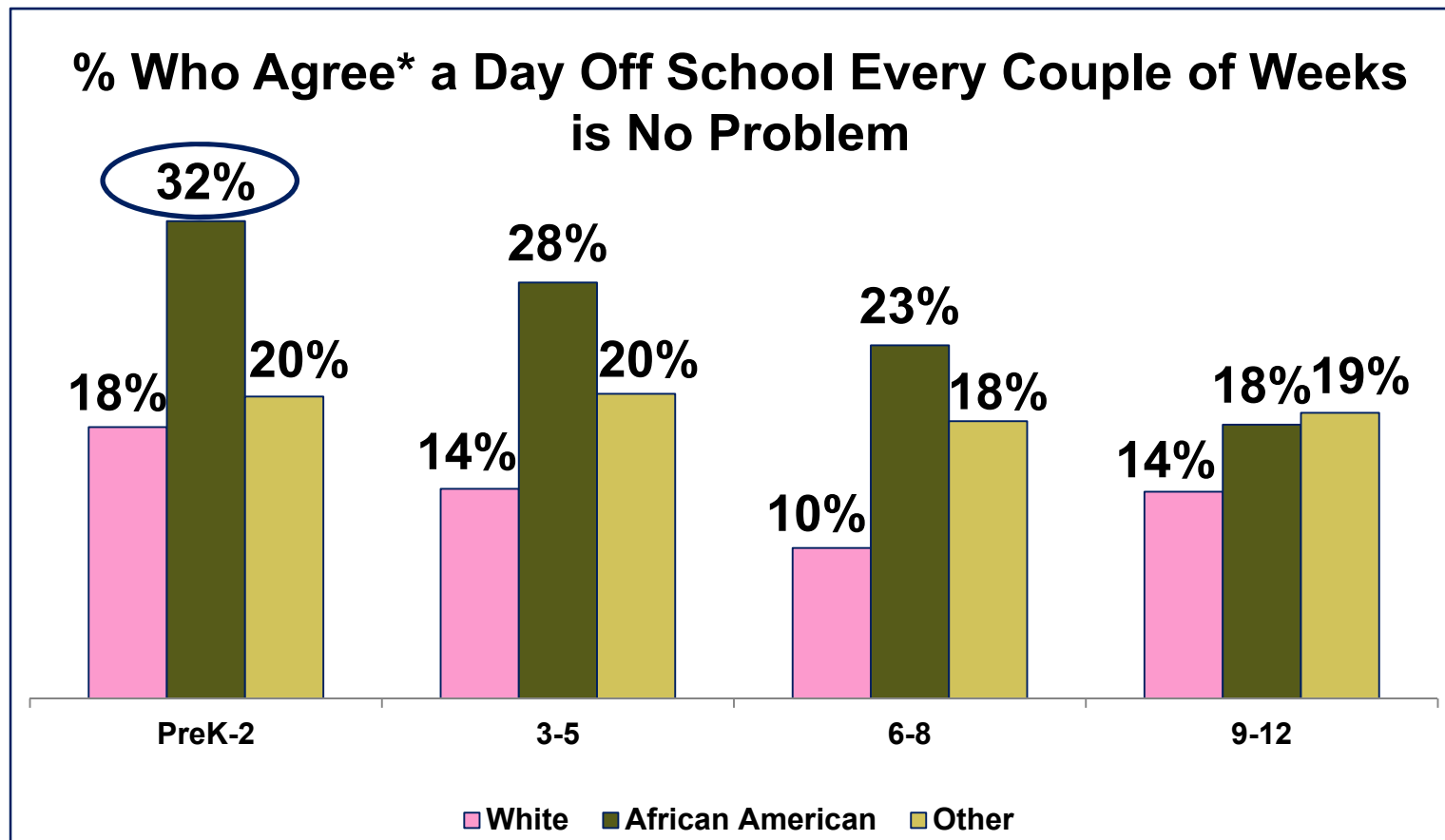
- 91% say “regular attendance” is important, but nearly a quarter say it’s okay to miss a day of school every couple of weeks.
- Just over half said reading at grade level by 3rd grade is a predictor of high school graduation and career success.



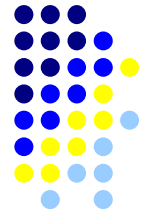


Results: Attendance

- African-American parents of younger children are most likely to feel that a day off school every couple of weeks is no problem.

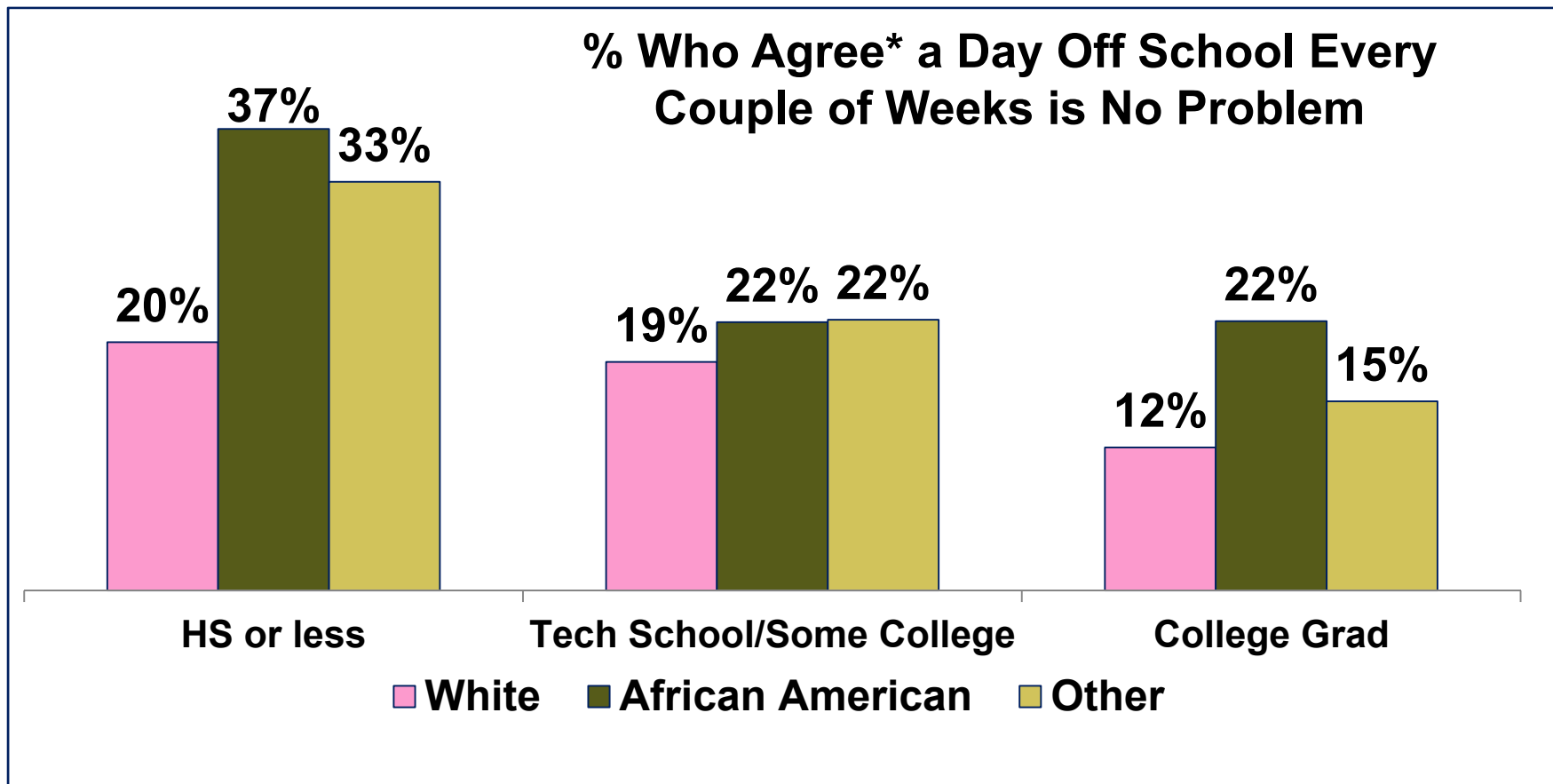


*Agree plus strongly agree

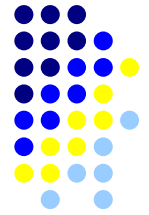


Results: Attendance

- Less educated parents, especially African Americans, are most likely to feel that sometimes missing school is okay. Even among college educated parents, African Americans are less likely to see periodic absence as a problem.



*Agree plus strongly agree



Conclusions/Recommendations

- To keep participation high, strong efforts like those of 2013 are needed.
- Feelings about the schools are stable or slightly more positive, but half of parents are not sure the District is headed in the right direction, so continuing efforts are still necessary.
- Too many parents, especially parents of younger children, do not realize that a day off school every couple of weeks can seriously hurt their child's progress. Continuing education is needed to help parents realize how detrimental even occasional absences can be.