

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

2014 FINAL BUDGET
January 1, 2014 – December 31, 2014

DECEMBER, 2013

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EXECUTIVE SUMMARY

EXECUTIVE SUMMARY

School District of Pittsburgh 2014 Final General Fund Budget



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.

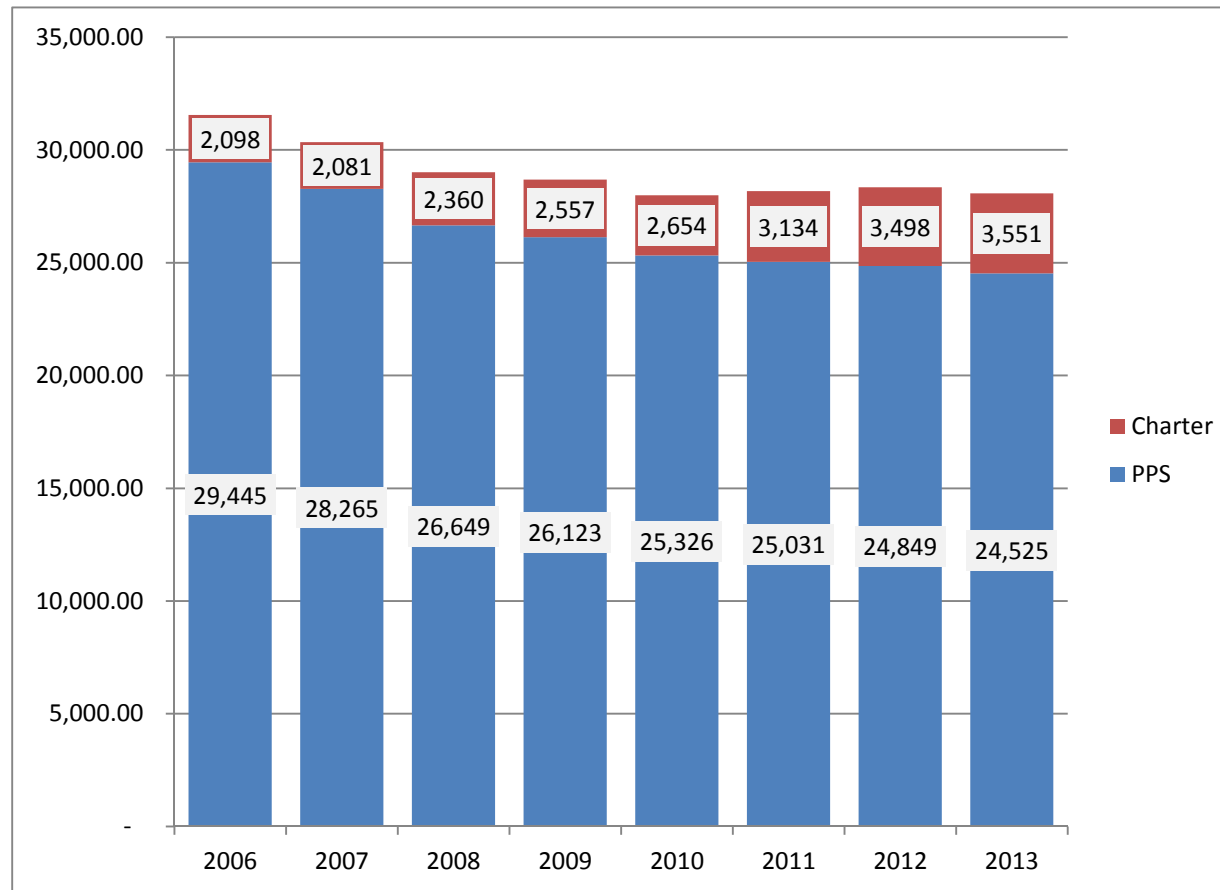
Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November 1911, as a result of an educational reform movement that combined the former ward schools into one system with standardized educational and business policies. Initially, the District was governed by an appointed School Board (the “Board”) of 15 members, but since 1976 has been governed by a nine-member Board elected by the District, each of which are of substantially equal populations. Board elections are held every two years. 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 chief administrative officer of the District is the Superintendent of Schools, who is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District’s official 2013-14 membership included 25,906 students (Pre-K to 12) with 24,525 (K-12) attending 54 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 2011/2012 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$21,072.27.

In addition, as of January 2014, 3,620 students attend 32 charter schools, including 11 approved by the District, 13 approved by other districts, and 8 cyber schools approved by other districts. In Pennsylvania, charter schools are funded by payments from the school district of residence.

As the District has been addressing its declining enrollment and the closing of low enrollment schools the total number of positions in the District has reduced from 4,639 in 2009 to 3,774 in 2013, a reduction of 865 positions.



Superintendent Linda S. Lane’s Year Four Performance Goals for 2013-14 designed to support the District’s *Excellence for All* are as follows:

1. Accelerate Student Achievement

While many factors contribute to **accelerating student achievement**, teachers are the most important school-based factor, which is why we are working hard to have an effective teacher in every classroom, every day.

2. Eliminate Racial Disparities

As we tackle one of the District’s longest-standing achievement issues – **eliminating racial disparities** – we are focused on staff training, a culturally relevant curriculum, and other measures in our Equity plan, [Equity: Getting to All](#), which will help ALL of our students achieve excellence.

Superintendent's Year Four Performance Goals for 2013-14 cont'd.

3. Become a District of "First Choice"

We want to **become a District of first choice** in Pittsburgh so that we can attract and retain the best students and teachers. We know that public schools play a key role in a vibrant economy and community, and we hope to do our part by ensuring a more educated city population that contributes to the local economy.

4. Develop a strong organizational culture that is student-focused.

And, finally, a recent Central Office survey shows that organizational culture is an area that needs improvement. In order to advance the District, it is important to develop a culture that is focused on improving the overall experience of students.

State of the District – State of the Schools Report 2013

With plans to address two fundamental challenges – improving student outcomes and addressing the budget deficit, Superintendent Linda Lane released the 2013 *State of the District* in December 2013.

At the December 2013 State of the District event, the *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, Culture and Structures
3. Refocus on 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. For more information visit the website: www.pps.k12.pa.us/wholechild.

State of the District – State of the Schools Report 2013 cont’d.

1. Recommendation: Improve Fiscal Sustainability

These actions will start in phases beginning in 2014 and will reduce spending by approximately \$17-44 million in FY13 dollars annually by 2016.

SUMMARY OF PROPOSED COST REDUCTION OPTIONS

Category	Range of Annual Reductions	Potential Percentage Reduction from 2013 General Fund Budget	Primary Components
Central Office	\$3-6 million	9-20%	The elimination of Central Office positions as well as non-personnel spending
Educational Delivery Model	\$4-14 million	2-8%	Changes that could include restricting classes that are significantly below existing size targets in the 6-12 and 9-12 schools, split classes in elementary schools where appropriate, changing the high school schedule from 9 to 8 periods and reducing library services
Other School-based Spending	\$1-2 million	10-16%	Changes that could include delaying or deferring technology purchases and making reductions in student athletics
Special and Gifted Education	\$2-5 million	3-7%	Changes that could include Central Office reductions for the special education program and migration of special education services from regional classrooms to home schools
School Operations	\$5-12 million	6-14%	Changes that could include facilities, maintenance and operations, student transportation and school safety
School Portfolio	\$3-5 million	1-2%	Closing, consolidating or reconfiguring 5-10 schools by the 2015-16 school year
TOTAL	\$17-44 million	3-8%	

State of the District – State of the Schools Report 2013 cont’d.

2. Recommendation: Invest in People, Structures and Culture

The District invests in our people to improve structures and create a positive culture. To do this, we must deepen our existing work around these system-wide strategies related to people, structures and culture, while also selectively exploring new areas.

	Existing Efforts to Continue and Deepen	New Areas of Work
PEOPLE	<ul style="list-style-type: none">• Deepen teacher effectiveness efforts to increase the number of students experiencing highly effective teaching and eliminate the racial disparity in access to effective teaching• Implement the PA Core with fidelity to promote equity, student engagement and instructional effectiveness	<ul style="list-style-type: none">• Create a professional growth model for administrators that promotes personal and professional growth, themed on leadership• Develop leaders in all sectors and levels in schools and at Central Office
STRUCTURES	<ul style="list-style-type: none">• Develop a comprehensive student assessment system that provides reliable and timely information for teachers to improve instruction• Deepen community engagement and communications efforts	<ul style="list-style-type: none">• Simplify services for parents by making it easier to interact with Central Office• Develop partnerships with Pittsburgh-area charter schools to share best practices that are proven to have a positive impact on student achievement• Develop a cross-functional “Innovation Team” at Central Office to disseminate innovative practices
CULTURE	<ul style="list-style-type: none">• Continue to leverage student, teacher and family feedback on the climate of our classrooms and schools through annual student Tripod survey, parent survey and teaching and working conditions survey• Continue to learn from successful school cultures within the District	<ul style="list-style-type: none">• Work with exemplar teachers and school leaders to create shared standards that support strong teaching and learning environments within schools• Set high expectations of excellence for students and classrooms at secondary schools, with an emphasis on college and career readiness

State of the District – State of the Schools Report 2013 cont’d.

3. Recommendation: Refocus on Milestones

To ensure that our students are Promise-Ready from the first day of school, students must be ready for Kindergarten, reading on grade level in third grade and ready for Algebra by high school. Therefore, we have developed strategies to refocus on milestones as students prepare to be Promise, college and career ready both inside and outside the classroom.

	Existing Efforts to Continue and Deepen	New Areas of Work
KINDERGARTEN READINESS	<ul style="list-style-type: none">• Expand access to early childhood education opportunities in Pittsburgh by aggressively pursuing new funding sources, engaging external partners and aligning the District’s budget priorities	<ul style="list-style-type: none">• Develop a home school Pre-K curriculum to effectively support our students over the summer
ELEMENTARY LITERACY	<ul style="list-style-type: none">• Address summer learning loss and chronic absenteeism to mitigate the out of school factors that negatively impact elementary literacy	<ul style="list-style-type: none">• Implement a focused elementary literacy strategy with fidelity to the PA Core, to increase the capacity of our teachers to effectively teach reading and build a sustained school, district and community-wide effort to ensure students are reading at grade level by third grade
ALGEBRA READINESS	<ul style="list-style-type: none">• Implement the math and science partnership project with fidelity to the PA Core	<ul style="list-style-type: none">• Implement blended learning pilots in middle school math to enable more personalized learning for students and more effective use of extended class time
PROMISE, COLLEGE AND CAREER READY	<ul style="list-style-type: none">• Implement the National Math and Science Initiative Advanced Placement Training and Incentive Program (APTIP) with fidelity to the PA Core• Continue to implement “We Promise” Program• Continue to refine the talent development model for students	<ul style="list-style-type: none">• Build equitable pathways into CAPA, Obama and SciTech by strengthening existing elementary magnet themes and by exploring a newly themed elementary magnet• Explore implementing Early College High School(s) to provide students with opportunities to earn an Associate’s degree by the end of high school• Explore opportunities to expand CTE offerings
WHOLE CHILD DEVELOPMENTAL SKILLS AND HABITS	<ul style="list-style-type: none">• Continue to define student success as not only mastering academic content, but also developing behaviors and habits and exploring dreams and ambitions	<ul style="list-style-type: none">• Convene families, students, teachers, principals, and other community leaders to develop a road map for fostering developmental skills and habits in all students• Identify opportunities to improve coordination and alignment of wraparound services for students in and out of school.

State of the District – State of the Schools Report 2013 cont’d.

4. Recommendation: Partner with the Community in a New Way

For our students to meet their academic milestones, we recognize that we must meet the needs of the whole child with the support of the whole community. Collective impact offers a structure where organizations throughout the Pittsburgh community can come together in a cross-sector collaborative with a common agenda for the post-secondary success of all children of Pittsburgh. These partners could include community-based organizations, foundations, faith-based organizations, local and regional government, early childhood education providers, the business community, post-secondary institutions, charter, private and parochial schools and the District. Since the community must champion such an effort with the District as a strong partner, it would be premature to define the scope of such an effort without first convening a group of local leaders to develop a common agenda. However, based on our research in other communities, we would anticipate that a collective impact effort around student success in Pittsburgh could focus on early childhood education, third grade reading, Algebra readiness or cradle to career.

21st Century Educational Delivery Model – Foundation Strategy Group (FSG) and Bellwether Education Partners

The District has approved a plan for consultants to help the District to "envision" the future. The firm is to provide "expertise and technical assistance" as the district works on "envisioning a 21st century educational delivery model."

The firm has been engaged to provide a "sequenced road map, timeline and financial modeling" for implementing a new model over the next three to five years. The contract includes "implementation support" in 2014 and 2015.

Ms. Lane told the board that the district faces two major challenges: finances and academics. "We're trying to do this and meet both of these challenges in a context that is dynamic, is complex and is political." She realizes that despite school closings and other cost-savings measures "we haven't solved our financial issue." She also was concerned about how to execute an equity plan in tight financial times and how to keep the efforts to improve teacher quality going forward indicating "we're going to do some things differently than we've done in the past, and we need to have a way to get there."

This visioning process is called "Envisioning Education Excellence: A Plan for All of Pittsburgh's Students" designed to address the current state challenges and future goals of the District. Continued engagement of students, teachers, principals, funders and the broader community is critical to the success of this project.

Since its start, there has been engaging conversations with Board members covering a range of important topics, an "Envisioning" Advisory Group with parents, staff and community leaders, a PPS Central Office survey, a Pittsburgh Public Schools Online Survey, a Community Survey, a Listening Tour, Focus groups and upcoming meetings. If you want additional information on the District's work please visit the website at <http://www.pps.k12.pa.us> or e-mail at envisioning@pghboe.net with any questions.

2013 Newly Appointed Board Members and Current Board Members

In November 2012, the Pittsburgh School Board Reapportionment Commission approved the Reapportionment Plan consistent with Section 302.1 of the Public School Code. The Commission filed the Reapportionment Plan with the Allegheny County Elections Division for advertising and implementation. School Directors will be nominated and elected in accordance with the Pennsylvania Election Code beginning with the May 2013 Primary Election for the odd numbered districts. In December 2013, the new Board Members were appointed.

Listed below are the Districts, the School Director (new and current) 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 Milliones 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.

Parent Portal

The Online Parent Access (formerly Pinnacle Internet Viewer) made his debut for the 2013/2014 school year. 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 Allderdice 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.

The full launch of the Online Parent Access was performed at the beginning of the 2013/2014 school year. A full and detailed plan regarding the launch of the PIV for parents will be included in the 2013/2014 Back to School packets. **Online parent access is now available for the 2013-2014 school year, using the following link:** <http://www.pps.k12.pa.us/parentaccess>

Back to School Webpage

To ensure families had information needed to successfully start the 2013/2014 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.

"All-In Service Day" – Pittsburgh Public Schools

The School District of Pittsburgh held its first "All-In Service Day" where over 100 Central Office Staff joined the Superintendent in supporting the schools to make sure students and staff had a smooth first day of school. At least 1 staff member visited all 54 schools to assist with the back-to-school transition. Staff members also "Tweeted There" as a part of "*Be There, Tweet There*".



“Be There” Program

“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.

- Students that have good attendance in Kindergarten and 1st grade are 4 times as likely to be proficient or advanced in Reading and 50% more likely to be proficient or advanced in math when they reach 3rd grade.
- Students with good attendance through grade 6 are more likely to stay in school and not drop out.
- By 9th grade, attendance is a better predictor of high school graduation than 8th grade test scores.
- To keep students engaged, success, and on track for success, they should miss no more than 9 days of school each year.

What you can do as a parent/guardian:

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

Focus on Attendance (FOA)

In an attempt to curb the number of truant and chronically absent students, Allegheny County created a work group led by Jude Woodruff from Allegheny County Children’s court and presenting stakeholders from Children’s Court, Department of Health Services (DHS), legal organizations, district magistrates, educational institutions and other non-profits. The new program called Focus on Attendance emphasizes a prevention mode in its approach to poor student attendance.

The Pittsburgh Public Schools (PPS) was chosen as a target district for the program because there is a significant overlap of students in PPS and children involved with DHS. The schools selected as potential sites for the initial operation of the model program are schools which have experienced chronic absences (more than 10 days absent per school year).

The Pittsburgh Public Schools (PPS) was chosen as a target district for the program because there is a significant overlap of students in PPS and children involved with DHS. The schools selected as potential sites for the initial operation of the model program are schools which have experienced chronic absences (more than 10 days absent per school year).

Focus on Attendance (FOA) cont'd.

The areas that FOA focuses on are as follows:

- Description of Children Serves
- Process Indicators
- Human Services
- Educational Outcomes
- Needs Identified

What you can do as parents:

- Make School attendance a priority
- Help your child stay engaged
- Communicate with the school
- Contact www.attendanceworks.org. Attendance works is a national initiative that can help parents with some tips on good attendance.

Keystone Exams and PA Core Standards

Beginning with the 2012/2013 school year, students began 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. Keystone exams are content driven and take place after your child completes each test's corresponding class.

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.




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

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

Keystone Exams and PA Core Standards cont'd.

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.

Graduation Requirements at a Glance		
Graduation Requirements	10th and 11th and 12th Graders	9th Graders
<ul style="list-style-type: none"> • A minimum of 26.5 credits (4 credits in Math, English, Science & Math; 7 elective credits; 1 health; 2 PE) 		
<ul style="list-style-type: none"> • Complete a Graduation Project (.5 credit) 		<i>Pending state approval, students will no longer do a graduation project</i>
<ul style="list-style-type: none"> • Demonstrate Proficiency (scoring Proficient or Advanced) on a Standardized Test <u>or</u> Local Assessment or Project Based Assessment (class of 2017) 	Algebra & Literature Keystone	Algebra, Literature, & Biology Keystone

Exams by Grade	December 2-13, 2013	May 12-23, 2014
11th Graders	<ul style="list-style-type: none"> • Opportunities to Re-Take Algebra • Opportunities to Re-Take Literature 	<ul style="list-style-type: none"> • Opportunities to Re-Take Algebra • Opportunities to Re-Take Literature
10th Graders	<ul style="list-style-type: none"> • Opportunities to Re-Take Algebra 	<ul style="list-style-type: none"> • Literature (ALL) • Algebra (Students currently enrolled in Geometry AB-BC or Algebra I course) • Opportunities to Re-Take Algebra
9th Graders	<ul style="list-style-type: none"> • Opportunities to Re-Take Algebra (If you took Algebra in 8th grade but did not pass Keystone) 	<ul style="list-style-type: none"> • Biology (ALL) • Algebra (Students currently enrolled in Algebra I)
8th Graders	N/A	<ul style="list-style-type: none"> • Algebra (Only students currently enrolled in Algebra I)

Results on 2013 State Accountability Exams Vary

PSSA Declines, Keystones Show Promise and District Exceeds Standard for Academic Growth

Pennsylvania School Performance Profiles Provide Broader View of School Effectiveness in Pittsburgh

According to data released by Superintendent Linda Lane, Pittsburgh Public Schools student achievement varied on the 2013 state accountability exams, the Pennsylvania System of School Assessment (PSSA) and the Keystone Exams. PSSA results declined, corresponding with decreases seen statewide, while student performance on the Keystone Exams, which are aligned to the Common Core State Standards, showed promise in Algebra and Literature. 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. Also today, the State released individual school data contained in the School Performance Profile (SPP), a new state measurement system that grades every public, charter and cyber charter school building and career and technology center on a 100-point scale

“We did see disappointing declines in our PSSA results, as did the state. Our Keystone results and the evidence we are seeing of academic growth are encouraging and support the reforms we have worked hard to implement. We will continue our work to ensure that there is an effective teacher in every classroom, every day, and to accelerate the academic achievement of all students,” Superintendent Linda Lane said.

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 last year. Beginning with the class of 2014, proficiency on Keystone Exams will be a graduation requirement for Pittsburgh Public School students.

“In today’s highly competitive society, we as educators are constantly striving to ensure our students succeed, and Common Core helps us make the college- and career-readiness of our students our number-one focus,” Lane added. “We are pleased the Keystone exams were unexpectedly strong and we also are pleased with the rising graduation rates at our high schools. We know school teams have been working hard to increase the numbers of students who are ready to receive the Pittsburgh Promise® scholarship upon graduation.”

2013 PSSA Results

PSSA Math results show a decline in the percent of students who scored proficient and advanced from 62.2% to 57.7% from 2012 to 2013. In Reading, the percent of students scoring proficient and advanced dropped from 57.4% in 2012 to 51.1% in 2013.

The percent of African-American students scoring proficient or advanced in Reading dropped from 46.6% in 2012 to 39.6% in 2013. The percent of African-American students scoring proficient or advanced in Math declined from 51.5% in 2012 to 46.2% in 2013.

Results on 2013 State Accountability Exams Vary cont'd.

The District is evaluating the impact the following factors may have had on this year's PSSA results:

- The elimination of the PSSA-M exam. The modified exam designed for a select group of special education students was eliminated in 2012-13.
- Transition to Common Core-aligned coursework for students in Grade 5, which is not yet aligned to the PSSA. The State anticipates all PSSAs will be aligned to Common Core in 2014-15.
- Test fatigue caused by the addition of sample common core questions that, while not counted as part of student test results, may have effected student persistence on the exam.
- The impact of budget reduction related school closures and furloughs that resulted in teacher movement across schools and subject areas.

District High Schools See Promising Results on Keystone Exams

Similar to the PSSA, Keystone Exams are standardized tests that measure how much students know in specific content areas. In the past, 11th grade PSSA exams were based on Pennsylvania Academic Content Standards. Keystone Exams are based on Pennsylvania Common Core State Standards. In 2013, all students in 11th grade took both the Algebra and Literature Keystone Exams, regardless of when the student had completed each class. Moving forward, students will complete Keystone Exams immediately after completing the corresponding course.

The tables below display the percent of students scoring **proficient (P) or advanced (A)** on the 2013 Keystone Exams in comparison to the results seen on the 2012 PSSA Math and Reading exams.

2013 Keystone Algebra I	
Grade 11	51.1% P+A
2013 Keystone Literature	
Grade 11	63.5% P+A
2012 PSSA Math	
Grade 11	43.5% P+A
2012 PSSA Reading	
Grade 11	56.7% P+A

Results on 2013 State Accountability Exams Vary cont'd.

PVAAS Reports Evidence of Academic Growth

2013 results on the PVAAS reports showed significant evidence that the District exceeded the standard for academic growth in overall Reading performance and moderate evidence that the District exceeded the growth standard in Math. The District also showed significant evidence of growth in Reading and Math in 5th, 7th and 8th grades, while areas of concern related to growth were seen in Grade 4 Math and Grade 6 Reading and Math.

High School Graduation Rates Are on the Rise

Most District high schools showed improvement in 4-year graduation rates from 2011 to 2012. The largest growth was seen at Pittsburgh Carrick where graduation rates increased 7.3 points from 61.9% in 2011 to 69.2% in 2012. Other results include:

- Pittsburgh Perry rate went up 6.3 points, from 79.8% in 2011 to 86.1% in 2012.
- Pittsburgh Allderdice improved 2.4 points from 80.1% in 2011 to 82.5% in 2012.
- Pittsburgh Brashear grew 0.8 points from 67.9% in 2011 to 68.7% in 2012.
- Pittsburgh CAPA saw a minimal decline, with its graduation rate dropping 0.7 points from 98.5% in 2011 to 97.8% in 2012.

Only 2012 graduation rates are available for the District's new schools: Pittsburgh Milliones (80.5%), Pittsburgh Obama (91.2%) and Pittsburgh Westinghouse (70%). Pittsburgh Science and Technology Academy graduated its first class this year, graduation rates are not yet available.

New Pennsylvania School Performance Profiles Provide Broader Look at School Effectiveness

This is the first year that the state has released School Performance Profiles (SPP), which replaces Adequate Yearly Progress, or AYP. SPP scores are based on a broader range of data beyond PSSA and Keystone Exams: more than 20 other weighted criteria, such as closing achievement gaps, attendance, graduation and promotion rates, advance placement and PSAT participation are included.

While in the past schools received a No Child Left Behind designation, schools now will receive an academic performance score up to 100. Similar to the District's State of the Schools Report released earlier this year, the Pennsylvania School Performance Profiles provide a broader view of school effectiveness by scoring schools based on data related to student academic performance, student academic growth, and other academic data such as graduation rate, attendance and college-readiness indicators.

“As an organization committed to improving the academic achievement of all students, we know that simply looking at student attainment on tests does not provide a complete picture of the progress being made in our schools,” Lane said. “We know that we have great variation in performance across our schools and it is our responsibility to use these new profiles to inform the differentiated support our schools need to help our students succeed. We are pleased that the State is now also utilizing multiple data points to assess school effectiveness.”

Results on 2013 State Accountability Exams Vary cont'd.

School Performance Profile Scores

Each school receives a score based on multiple measures categorized into five areas: Academic Achievement (40%), Academic Growth (40%), Closing the Achievement Gap - All Students (5%), Closing the Achievement Gap - Historically Underperforming Students (Special Education, English Language Learners, and Economically Disadvantaged) (5%), and Other Measures (5%). This year's Pennsylvania School Performance Profiles results will not include a score for Closing the Achievement Gap, as the results on this year's state accountability exams will serve as baseline data. Moving forward, schools will be measured annually and have six years to close the gap by half for both groups.

Due to statewide coding errors for Keystone results related to Academic Growth, 28 District schools - all K-8, 6-8, 6-12, and 9-12 schools - will not receive an academic performance score. The State plans to release updated School Performance Profile scores in January 2014.

Among the District K-5 schools that did receive a score, nine schools received a score of 70 percent or higher, with Pittsburgh Liberty receiving a score of 82.6. Seven schools received a score between 60-69 percent, and six schools received a score below 60. In addition to receiving a score, Title I schools may be designated as Reward: High Achievement (Top 5% in State), Focus (Lowest 10% State), Priority (Lowest 5% State) or no designation. Next year, Title I schools also can earn Reward: Progress (Top 5% Growth). Any school receiving School Improvement Grant (SIG) funding automatically receives Priority designation.

All District schools, except for Pittsburgh CAPA and Pittsburgh Colfax, are Title I schools. On the 2013 Pennsylvania School Profile, 70 percent of District schools received no designation, meaning they are not in the top 5% nor the lowest 10% of Title I schools. This year about 80% of schools in the state have no designation.

Nine Pittsburgh schools received a Focus designation: Pittsburgh Arsenal K-5, Pittsburgh Arlington, Pittsburgh Carrick, Pittsburgh Lincoln, Pittsburgh Langley, Pittsburgh Miller, Pittsburgh Millions, Pittsburgh Morrow and Pittsburgh Woolslair. All five of the District's schools awarded a School Improvement Grant – Pittsburgh Brashear, Pittsburgh Faison, Pittsburgh King, Pittsburgh Perry and Pittsburgh Westinghouse received the automatic Priority designation. Access to the Pennsylvania School Performance Profile for each school is available at paschoolperformance.org.

Additional Grade-Level PSSA Results

PSSA Mathematics results decreased from 62.2% in 2012 to 57.7% in 2013 for students scoring proficient or advanced. 2013 Mathematics proficiency results include:

- 3rd grade student performance declined 1.0 point to 65% from 66% in 2012.
- 4th grade student performance declined .9 points to 64.6% from 65.5% in 2012.
- 5th grade student performance declined 6.6 points to 51.5% from 58.1% in 2012.
- 6th grade student performance declined 6.8 points to 53.8% from 60.6% in 2012.
- 7th grade student performance declined 3.7 points to 57.3% from 61.0% in 2012.
- 8th grade student performance declined 7.9 points to 54.2% from 62.1% in 2012.

Results on 2013 State Accountability Exams Vary cont'd.

The overall percent of students scoring proficient or advanced in Reading decreased from 57.4% in 2012 to 51.1% in 2013. 2013 Reading proficiency results include:

- 3rd grade student performance declined 3.0 points to 55.8% from 58.8% in 2012.
- 4th grade student performance declined 2.8 points to 51.2% from 54.0% in 2012.
- 5th grade student performance declined 10.1 points to 41.3% from 51.4% in 2012.
- 6th grade student performance declined 5.3 points to 45.5% from 50.8% in 2012.
- 7th grade student performance declined 10.2 points to 50.7% to 60.9% in 2012.
- 8th grade student performance declined 5.7 points to 62.9% from 68.6% in 2012.

If you have additional questions regarding the Keystone Exams or the PA Core Standards, please call the Parent Hotline at (412) 622-7920 or contact the following website:

- Pittsburgh Public Schools website (Keystone & PA Core respectively): <http://www.pps.k12.pa.us/Page/1435>
<http://pps.k12.pa.us/domain/34>
- PA Core Standards: www.corestandards.org
- Pennsylvania Department of Education (Keystone Exams) : www.pdesas.org/module/assessment/Keystone.aspx

Additional information is also available in the appendix of this document.

Empowering Effective Teachers Plan – Updates

To recap the start of Empowering Effective Teachers Plan, the School District of Pittsburgh received a \$40 million grant from the Bill & Melinda Gates Foundation in November 2009 to increase the number of highly effective teachers, 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 calls for the development of a Promise-Readiness Corps (PRC) to build strong relationship between teachers and students in preparation for students to be Promise-Ready.

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.

Empowering Effective Teachers Plan – Updates

- 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.

Teachers Matter

An arts initiative launched by the Office of Human Resources provides students the opportunity to visually demonstrate how important their teachers are to them. Working with the Arts Education department, Human Resources developed Teachers Matter to complement what students are already learning in the classroom. Visual Arts teachers are encouraged to brainstorm ideas with their students about why teachers matter and incorporate those themes into their instruction by showing students how to represent their thoughts visually.

Many PPS teachers have access to new information about their effectiveness through the RISE observation system, individual or schools VAM reports and their Tripod student survey results. In the summer of 2013, teachers and administrators had access to full Educator Effective Reports, bringing this information together to tell a complete picture of teacher's effectiveness. In November 2013, a 2 day event was held which included a dinner program and a chance for teachers to engage in dialogue with their peers about different, self-selected topics. Discussions were teacher-led and teacher-driven, focusing on global District and school-level themes. More information about teacher effectiveness in PPS can be found by logging on to www.pps.k12.ps.us/teachersmatter.



Research-Based Inclusive System of Evaluation (RISE)

A Teacher observation and evidence collection tool used to collect the facts about a teacher's practice to inform and guide continuous professional growth. RISE is a differentiated system of teacher evaluation that defines effective teacher across 4 Domains and 24 Components of Practice.

RISE has 3 Strategic Priorities:

1. Increase the number of highly effective teachers
2. Increase the exposure of high-needs students to highly effective teachers
3. Ensure all teachers and students work in learning environments that promote college readiness.

The RISE Leadership Team is comprised of four (4) teachers from every school, along with Principals, and divided into subcommittees to share recommendations for refining RISE, value-added measures, the Tripod student survey and the approach of bring these tools together as part of the professional growth system for teachers.

Another way the District seek teacher feedback is through school visits conducted by central office staff, the Pittsburgh Federation of Teachers (PFT) and the consultants who helped develop RISE. These conversations facilitate continued engagement with teachers and provide the RISE team the opportunity to solicit additional input on the work being done.

The process of identifying a new evaluation software solution began in March 2013 based on concerns by Teachers and Principals usability. Because of timing this process was not able to start for the 2013/2014 school year. The District will continue to evaluate its options and plan to bring a final recommendation to the Board for approval in late Fall. The new evaluation software is Bloom Board and it was selected and approved at the October 2013 board meeting.

2012-13 Tripod Student Survey Administration & VAM - Updates

To recap, the Tripod student survey represents the District's third measure of teacher effectiveness. This tool, refined over a ten year period in a partnership between Cambridge Education and Dr. Ron Ferguson, measures student experience and engagement around seven elements of effective teaching. To date, hundreds of schools and thousands of classrooms in more than twenty-five states have participated.

In January 2014, Principals received access to their schools Value-Added Measures (VAM) Reports. This is the third year the District has received their school-level VAM Reports. In addition, approximately 700 teachers received access to their preliminary individual 2012/2013 VAM Reports. Pending any appeals (appeals window - January 17 – February 14, 2014), final reports will be issued in the Spring of 2014. Mathematica Policy Research has been instrumental in this work. Because of this successful partnership to date, the timely and accurate completion of contracted deliverables, and the specific technical nature of the work, the District extended its contract with Mathematica in October 2013 which will allow them to deliver 2013/2014 VAM's, support the delivery of Educator Effectiveness Reports, support determination of Rewards and Recognition awards such as STAR and the PRC (Promise-Readiness Corps) Cohort Award, and contribute to the development of multiple measures of Principal and other staff effectiveness consistent with the requirements of Act 82.

If you have any questions about Empowering Effective Teachers, RISE and the Tripod Student Survey, or want to share with us how you are using your results to improve your practice, please email us at empoweringpittsburghteachers@pghboe.net.

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.

The District goal is the development of student learning objectives and training of staff on how to assess progress and adapt instruction to achieve these goals. This process will:

- Improve students' experience in these subjects,
- Help the District align curriculum to PA Core (formerly Common 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 Student Learning Objectives (SLO), clear goals for students and way to assess student progress related to these goals.

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 will be 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.

Students and Teachers Achieving Results (STAR) - Updates

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 served 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.

In January 2014, Principals at Pittsburgh Sunnyside PreK-8, Pittsburgh Whittier K-5 and Pittsburgh Conroy were informed of their schools' STAR status. All PPS schools are a part of the STAR opportunity including the 4 District special education centers. Schools receiving STAR awards will be visited by PPS and PFT leadership to celebrate their achievement.

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.

Pittsburgh Student Bill of Rights

The TeenBloc students from A+ Schools wanted to be sure Pittsburgh Public Schools hears student voices. In a campaign launched at an October 2013 rally, TeenBloc 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."

The 10 rights sought by the TeenBloc members were drawn up over a period of months, including meeting with about 80 students. Members are asking students to show their support at their schools or on the website of A+ Schools, an education advocacy group.

The district currently is in the midst of a review of the Student Code of Conduct. The current code lists some student rights, such as the "constitutional right to express themselves unless such expression materially and substantially interferes with the educational process, threatens immediate harm to the welfare of the school or community, encourages unlawful activity or interferes with another individual's rights." The first right on the students' list is the right to free expression.

Another right sought by the students is the "right to a socially, emotionally and physically safe and positive school climate." They describe it this way: "We want to be in a positive learning environment that does not resemble a prison and where the fundamental dignity of all is protected. All disciplinarians (including contracted service providers like bus drivers or security staff) are to be trained in youth development, positive behavior interventions, de-escalation techniques and restorative justice practice."

Pittsburgh Student Bill of Rights cont'd.

Listed below is the 10 rights the students brought forth to be ratified in November 2013.

We the students of Pittsburgh Public Schools, in order to form a more perfect district, do ordain and establish this Student Bill of Rights. The more perfect district will establish justice, ensure coexistence in the school community, promote general understanding, and secure all of the following rights entitled to all Pittsburgh Public School students:

1. Right to free expression

We want to be able to exercise our First Amendment rights under the United States Constitution to the maximum extent possible. We understand that any content shall not contain anything obscene, libelous, or slanderous as defined by the Pittsburgh Public Schools' Student Code of Conduct. We want to be able to express ourselves in an official school newspaper, to circulate petitions, to conduct polls, to set-up information tables, to organize clubs, to sponsor speakers and activities, and to post notices on school bulletin boards.

2. Right to participate in decisions that affect our education

We want opportunities to regularly discuss issues that impact our education with school board members, district administration, and school administration. Schools shall inform students of these opportunities through a variety of means. In addition, we want the right to appeal any disciplinary action if it violates the right to a public education or other rights that are guaranteed under state or federal laws.

3. Right to equitable academic resources

We want the right to equitable access to academic resources. Schools are to provide every student with the appropriate tools and the necessary supports needed to graduate, go to college or pursue a career. The district shall ensure that there is an equitable distribution of effective teachers throughout Pittsburgh Public Schools.

4. Right to a socially, emotionally, and physically safe and positive school climate.

We want to be in a positive learning environment that does not resemble a prison and where the fundamental dignity of all is protected. All disciplinarians (including contracted service providers like bus drivers or security staff) are to be trained in youth development, positive behavior interventions, de-escalation techniques, and restorative justice practices.

5. Right to inclusive teaching and learning environments in our classrooms

We want positive classrooms that feel safe, respectful and welcoming where everyone can learn. We want our teachers not only to care about our progress in the classroom but also to care about us as human beings. We want to be engaged in challenging and relevant learning and to the extent in which it can, we want it to be fun.

Pittsburgh Student Bill of Rights cont'd.

6. Right to be treated with respect and dignity by the school community.

We want to go to schools free from bullying by students and adults. No student shall be discriminated against on the basis of race, ethnicity, gender, sexual orientation, gender identity, language, national origin, religion, disability, or economic status. We want an independent administrator to evaluate student treatment, to provide appropriate training and counseling to students and school staff, and to help school leaders create cultures of respect for all students.

7. Right to effective teachers

We want to be educated by teachers who are knowledgeable about their discipline, who use various teaching strategies that contribute to a greater understanding of the subject matter, who are responsive to student input, and who are caring, supportive and culturally competent.

8. Right to positive school disciplinary policies and practices

We want to be disciplined on an individual basis. Group punishment for individual misdeeds shall not be permitted. Schools shall adopt positive forms of discipline to teach students appropriate social and behavioral skills. If any disciplinary action is taken, it is to be evidence-based, aimed at addressing the cause of the behavior, resolving the situation, restoring all relationships that were involved, refraining from criminalizing students, and bringing the students back into the school community in a positive manner. We want to be able to participate in school disciplinary committee meetings to provide input on how disciplinary policies are working in practice.

9. Right to equitable access to accelerated classes and academic counseling

We want to be able to participate in accelerated academic classes and have access to our school's college counselor when we reach 9th grade. A full range of Advanced Placement classes shall be accessible to all students regardless of the school in which they attend. We want to receive early college and career focused interventions including but not limited to vocational apprenticeships, guidance on course selection, college selection, and entrance exam test preparation.

10. Right to efficient transportation

We want efficient and safe transportation to school and school events. Students with disabilities and students who are identified as homeless, in foster care, or listed as living outside of the home are not to be denied transportation.

The next step is the students would like to present these rights to the School Board for adoption and for these rights to be included into the current Student Code of Conduct that is currently being revised.

The Pittsburgh Promise® – Updates

In December 2013, The Pittsburgh Promise received a pledge of \$1 million to the scholarship fund towards its goal of \$250 million. \$80 million still remains to be raised. This pledge is the largest-ever individual gift to date.

In September, The Pittsburgh Promise® issued its fifth annual report to the community titled, “Transforming the Lives of Children. Vitalizing the Pittsburgh Region.” This year’s report highlights progress of the program’s funding and the challenges that remain for advancing academic achievement in public education. It summarizes the program’s impact on the first five years of Promise Scholars, its progress in influencing both high school and college retention rates, and its role in advocating for urban education reform. The format of the printed report follows the program’s primary four “promises” and the current status of each goal, including:

1. We will send all eligible urban youth to college or trade school with a scholarship.
2. We will promote the reform of urban schools so that young people are prepared for successful and meaningful lives.
3. We will invest in our region’s workforce by preparing the next generation of workers.
4. We will raise \$250 million in order to get this work done.

Since its inception in 2008, The Pittsburgh Promise® has provided scholarships to more than 4,600 students graduating from high school through June 2013. Nearly \$40 million of scholarship investment has been made to-date. Females represent 59% of Promise scholars and African-American scholars represent 42 percent.

- } 4,600 Students Receive More than \$40 Million in Post-Secondary Scholarships.
- } Scholarship Fund Achieves 67% of 10-Year Fundraising Goal at Halfway Point
- } The Grable Foundation Pledges Additional \$5 Million
- } Study Reports Promise Scholars Continue to Achieve Higher Retention Rates
- } 65 Executive Scholars Build Pipeline for Future Workforce with Top Donors

Community leaders, donors, city school district and Promise officials gathered at the local headquarters of Google in East Liberty for the annual update. Andrew Moore, Vice President of Engineering and head of Google’s Pittsburgh office, hosted today’s meeting and offered his perspective on Pittsburgh and the Promise. Pittsburgh Public Schools’ Superintendent Dr. Linda Lane discussed how The Promise is impacting the city school system. Promise Executive Director Saleem Ghubril presented benchmark updates and moderated the program.

The Grable Foundation Increases its Investment Promise Scholarships

During the annual report to the community it was also announced that The Grable Foundation, a local organization that has supported the advancement of young people in the Pittsburgh region since 1976, has pledged an additional \$5 million to The Pittsburgh Promise®. The Grable Foundation was among the Promise’s early donors when it pledged its first \$5 million grant five years ago. The Grable Foundation is now among the top three donors to this 10-year fund development effort. The grants to The Pittsburgh Promise are the largest ever made to any organization by The Grable Foundation.

The Pittsburgh Promise® – Updates cont’d.

“We support the transformative opportunities The Pittsburgh Promise® brings to children in our region,” said Gregg Behr, Executive Director of The Grable Foundation. “We recognize the potential impact of this educational incentive on the life prospects for children and the aspirations they have for themselves as well as the expectations that adults have for them. The Foundation’s grant also acknowledges the hard work of The Promise to help improve opportunities for young people to achieve academic or vocational success.”

Commenting on The Grable Foundation doubling its commitment to the Promise and the community, Promise Executive Director Saleem Ghubril said, “We are deeply grateful to The Grable Foundation and all donors who have invested in our children, and in creating a stronger workforce for our future. With their support The Pittsburgh Promise® has become the largest and most inclusive campaign of all Promise initiatives in the United States.

\$82 Million More Must Be Raised; New Way for Individuals to Contribute \$10 per Month

In order to achieve the \$250 million fund development goal for sustaining this scholarship program, an additional \$82 million must be raised. In April 2013, Phase II of the fund development campaign was launched with committees of community leaders seeking to fulfill the funding target through specific outreach efforts.

In addition, a grass roots effort for members of the public to contribute is being launched through a monthly pledge program whereby individuals can have at least \$10 per month charged to their credit card, thus making for an easy way to get involved in this community-wide education initiative. (Visit pittsburghpromise.org for donating instructions.)

Public Education Reform Efforts Continue; Impact of Promise More Important than Ever

School Superintendent Dr. Linda Lane expressed her continued enthusiasm for the progress being made on education reform efforts and appreciation to the entire community for its ongoing commitment and investment in The Pittsburgh Promise®. “As public education in the United States is in the midst of much needed reform, we are very fortunate to have The Promise as a driving force for success among teachers, staff and especially students and their families who are focused every day on the goal of achieving ‘promise-readiness.’”

“The Promise has become more than a financial benefit to deserving graduates; it is a key motivator and an integral part of our support system for helping students to achieve and sustain eligibility and success through their academic training. PPS graduates are now attending college at a higher rate than before the Promise was launched. Given our ambitious goal for 80% of all students to graduate from high school and to get through post-secondary education, we still have much work to do in raising the performance and the hopes of our young people during their formative development,” said Dr. Lane.

Study Finds Promise Scholars Meet or Exceed National Retention Rates

For the second consecutive year, the University of Pittsburgh’s Learning Research and Development Center (LRDC) analyzed data on Promise Scholar retention rates. Below are several key findings:

The Pittsburgh Promise® – Updates cont’d.

- Promise scholars are retaining at rates that meet or exceed ACT (American College Testing) national rates for every institution type and overall (private, public, 2-year and 4-year).
- Eighty-four percent of high school graduates receiving scholarships during the past five years had grade point averages (GPA) above the minimum requirement of a 2.5 GPA, with 52% of recipients achieving a GPA of 3.0 or higher.
- The Promise is intended to give students a strong motivation for staying in school, and one of its key goals is to reduce the dropout rate in the Pittsburgh Public Schools. PPS annual dropout rate has declined since the 2008-2009 school year. The dropout rate for 2011-2012 is below that of comparison districts.

Scholarship Fund at 67% of 10-Year Goal at Mid-Point in Fund Development

During the past five years, the community has invested approximately \$40 million in Pittsburgh Promise scholarships in support of more than 4,600 high school graduates who enrolled in over 100 different post-secondary public and private colleges and universities, career training companies, and vocational and trade programs in the Commonwealth of Pennsylvania.

As of September 2013, the scholarship fund has financial commitments of \$168 million from UPMC, foundation, corporate and community investors. This amount represents 67% toward the 10-year fundraising goal of \$250 million.

65 Executive Scholars and Top Donors Build Pipeline for Future Workforce

In its second year, a total of 65 Promise Scholars – including 40 recent high school graduates – are now designated as Executive Scholars of The Pittsburgh Promise®, a special program that matches Promise Scholars with Pittsburgh companies who have provided unprecedented support to The Promise. The opportunity to be named Executive Scholars in connection with potential employers at UPMC, Highmark, Giant Eagle, PNC, BNY Mellon, Thermo Fisher Scientific, Mylan and American Eagle Outfitters offers invaluable connections and relationships which could, if desired by the students and the companies, serve as a pipeline for internships and eventual employment.

This special relationship provides scholars with the chance to build professional networks in the Pittsburgh region during their college years. Criteria for being chosen among Executive Scholars of The Pittsburgh Promise® includes: academic performance (3.5 GPA and above), commitment to community, demonstrated leadership skills, dedication to education, and field of study. A listing of the Executive Scholars is available at pittsburghpromise.org.

The Pittsburgh Promise®, a scholarship program for Pittsburgh Public School students, advocates for improving the quality of education and increasing the preparedness and diversity of the region’s workforce. Pittsburgh has the largest Promise program in the United States. For more information about The Pittsburgh Promise, visit www.pittsburghpromise.org.

Promise-Readiness Corps Cohorts

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.

Promise-Readiness Corps Cohorts cont'd.

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 Summits have been held in January 2013, April 2013, September 2013 with the latest being held in October 2013. The January meeting consisted of discussion about the students' 1st and 2nd quarter report cards and the steps the students need to take in order to raise their GPA along with the students encouraged to create a positive identity for themselves. The April meeting built on this concept while focusing on certain characteristics such as self-efficacy with guest speaker, Chaz Kellem, Manager of Diversity Initiatives for Pittsburgh Pirates offering encouraging words. The October meeting began with a gathering for a "Think Tank" around programming for students. Also conducted a debate on the subject "Should students be allowed to have cell phones in schools?"

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 team is also working with the IT Department on a mentor recruitment video for the District's website. There are 9 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>.



Parents for the Promise Luncheon

The Parents for the Promise Luncheon was held in May 2013 where students from Pittsburgh Obama performed and benefited the continued efforts to help PPS students get ready for the Promise with support in any form necessary.

Promise Coaches Campaign

Mayor Luke Ravenstahl's Promise Coaches Campaign was launched in February 2013 and is an exciting new initiative that aims to increase the number of "Promise-Ready" students and post-secondary education graduates by equipping adults with the skills to mentor young people in their lives. The launch marks the beginning of a new college-going culture throughout the City of Pittsburgh.

Pittsburgh Online Academy Adding Grades 4-5

The School District of Pittsburgh has completed its first year for the Pittsburgh Online Academy (POA). Although the Pittsburgh Online Academy began its first year enrolling City of Pittsburgh students in grades 6 through 12 grades, it has been approved to add grades 4 and 5 for the 2013/2014 school year. As of November 2013, POA enrollment has risen to 99 students from the 56 students identified in August 2013 spanning grades 4th through 12th.

The POA team is working to attract students currently enrolled in online schools back to the District including but not limited to phone calls, postcards, letters, as well as home visits.

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.

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 will have a physical location on days when students need to meet.

The goals for the 2013/2014 school year are as follows:

- To offer a more personalized learning environment with daily teacher support.
- To attract and hold students that might otherwise choose a Cyber Charter for their online education.
- To increase the capacity and quality of our instructional services by offering training, professional development and employment opportunities for PPS teachers.
- To expand the school by adding Grades 4 and 5.

Pittsburgh Online Academy Adding Grades 4-5 cont'd.

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) 622-3510 or screnshaw1@pghboe.net.

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

All areas of a student's learning environment need to be addressed including providing a safe environment. All of us are responsible for contributing to positive school culture. Students play an important role in keeping their peers and school community safe. But unfortunately, not all students are equipped to deal with bullying. Results from the 2012 Teaching and Learning Conditions Survey revealed that only 50.6% of teachers agreed that students treat their peers with respect.

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 to the Guide itself, the toolkit 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 or for any of the resources listed above, please log on to www.pps.k12.pa.us/tle or <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.

Student Safety

Nevertheless, the District is currently reviewing 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

Middle School Mentor Program (formerly 6th Grade Mentoring Program)

The 6th Grade Mentoring Program has been expanded to include all Middle School age students and is now called “Be a Middle School Mentor”. The program will still operate on the same basis giving all Middle School students a chance to experience this program. The United Way has worked with PPS to set a goal of 500 mentors during the 2013/2014 school year. Please come and share your knowledge, time and work experience with a kid and you’ll both gain something important along the way. Join the biggest mentoring project in the region’s history and show our local kids that anything is possible when they know the education and career opportunities that await.

You will provide mentoring services to Middle School students in the Pittsburgh Public Schools. Mentors are assigned to a United Way partner/mentoring agency and a specific school. Mentors are screened by the assigned mentoring agency and the assigned school. Supervision is provided by the assigned mentoring agency.

Be a mentor at the school for an hour a week and not only will a child gain critical real-world experience, you’ll see the joy that comes with making a difference. The IT Department is working on a mentor recruitment video for the District’s website. There are 9 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>. You can also fill out the online form or apply by phone at (412) 456-6770.

Early Childhood Afterschool Programs

This is the first year of this program and will be for Pre-K through 5th grade students. There will be 5 locations for the 2013/2014 school year for new Afterschool Programs with the intention to grow the number of schools in future years. Students can get help with homework, participate in age-appropriate activities and experience special programs such as visits from the Carnegie Science Center and Gateway to the Arts. Each site will have one classroom of 20 students. The program starts the first day of school – August 26, 2013 and ends the last day of school June 9, 2014. **Transportation will not be provided.** The 5 locations are Pittsburgh: Brookline Prek-8, Colfax K-8, Crescent Early Childhood Center, Morrow Prek-8 and Phillips K-5. For program fees, to apply for the program or more information, please visit: www.pps.k12.pa.us/earlychildhood or call (412) 325-4291 for a printed application.

Lights On! Afterschool Awareness Campaign

Designed to bring awareness to the importance of quality after-school program for all students, Pittsburgh Public School is partnering with the Allegheny Partners for Out of School Time (APOST) to celebrate the work of all after-school workers in the region and to provide all students the opportunity to experience a variety of local after-school programs. For more information please visit <http://www.afterschoolpgh.org/63/lights-on-afterschool>.

Summer Kindergarten Readiness Program

Early Childhood Education Department is in the process of finding funding for a summer Kindergarten Readiness Program to serve preschoolers who will be transitioning to kindergarten in the Fall of 2013. The program would operate for 6 hours per day for five days serving a maximum of ninety-four (94) children in five (5) classrooms.

Summer Dreamers Academy – 2013 – 4th Year

The Summer Dreamers Academy (SDA) is a free, premier camp launched by the Pittsburgh Public Schools in July 2010 to engage students in learning and fun during the summer months. In the summer of 2011, SDA expanded the camp to include all current K-8 students. The 2013 Summer Dreamers Academy was supported financially by the Wallace Foundation, Walmart, Fund for Excellence and Title I. As a welcome to families this year, Summer Dreamers introduced its first “Summer Dreamers Academy Night Out” whereas each camp site hosted an open house with light refreshments, special prizes, and the opportunity for campers to meet their camp leadership team. This year also coordinated a “Media Day” with camp visits from Pittsburgh Steeler, LaMarr Woodley through the LaMarr Woodley Foundation. Summer Dreamers has already received notification from the Grable Foundation of grant funding for the 2014 Summer Dreamers Academy with an anticipated contribution from the Wallace Foundation.

Summer Dreamers Academy – 2013 – 4th Year

For the 2013 SDA served 2,419 K-8 students at 4 regional K-5 sites and 1 Central 6-8 site. The 4 regional sites for the 2013 summer season were Pittsburgh: Carmalt, Classical, University Prep and Faison and 1 central 6-8 site Pittsburgh CAPA. Site assignment for the elementary locations is determined by feeder pattern.

Student enrollment was held between mid – March through May 3, 2013. Enrollment materials mailed to the homes of every PPS student enrolled in kindergarten through 8th grade. Additional materials available in schools, community organizations and through the Parent Hotline.

Here is some Summer Dreamers information:

- Summer Dreamers Academy- a 27 day program.
- Enrollment deadline was May 3, 2013. No late registration forms accepted.
- Summer Dreamers Program Model:
 - a) Academics
 - b) Activities
 - c) Positive Culture of Fun & Authentic Learning
 - d) 21st Century Skills

2013 Parent Survey

For the seventh year in a row the Office of the Chief of Staff 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*. In 2012, the survey questions were expanded to include school level questions and parents received a survey per child, instead of per household. The 2013 parent survey was opened March 25th through May 24th, 2013. The District's goal this year is to increase parent participating by at least 10%. Kiosks are also being placed in schools with the lowest responses in 2012 to provide added support for parents to take the survey online. The English as a Second Language (ESL) department will translate the survey into Spanish, Chinese, Arabic with regional parent meetings with translators for families that speak Swahili and Burmese.

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

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) 622-7920.

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.
- 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
- Parent & Community Engagement/Family & Community Engagement
- Student Voice
- Equity Plan
- Excellence for All Parent Steering Committee

Social networks connected to PPS:

- Facebook
- Twitter
- Instagram
- YouTube
- Pinterest (coming soon)

Adoption of Annual Budget

As the books closed for 2012 in the General Fund, the District had a positive closing for 2012 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 2014. In 2015 the District still is projected to be out of compliance with the fund balance policy. Insolvency will not happen until 2016. 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.

The District has been addressing these fiscal challenges since June 2011 by handling these financial issues in phases so as not to reduce the level of education provided to students and staying on the path to be a District of "First Choice". As previously stated these fiscal challenges included school closures, class size and feeder pattern adjustments, as well as staff reductions, resulting in \$50 million in reductions. Phases 1-3 listed below have been completed.

Phase 1 (approximately \$11 million annual savings)

- 217 positions were eliminated resulting in 147 staff furloughs or layoffs.

Phase 2 (approximately \$29 million annual savings)

- District realignment was achieved through three strategies.
 - *School closings and reconfigurations*
 - *Feeder pattern changes*
 - *Educational delivery model adjustments*

Phase 3 (approximately \$8-11 million annual savings)

- Further central office workforce reductions, reductions or restructuring of Centralized Programs, non-staff reductions, renegotiated transportation contracts.

The number of furloughed teachers on the first day of school for the 2012/2013 school year was 119.

During the 2013 budget process, Dr. Lane informed the Board that during the 2014 budget year, it would be necessary to implement further reductions.

With this in mind the District approved a plan for consultants to help the District to "envision" the future. The firm is to provide "expertise and technical assistance" as the district works on "envisioning a 21st century educational delivery model." This "Envisioning" work includes workshops with staff, the community, parents, board members and any interested parties to come up with ideas, opinions, and ways to adjust the budget by reductions or additional investments.

Adoption of Annual Budget cont'd.

Superintendent Linda S. Lane released the District's Preliminary 2014 budget to the Board and public on November 13, 2013. The Board of School Directors for Pittsburgh Public Schools adopted the Preliminary 2014 budget as the Final 2014 Budget on December 18, 2013. The budget of \$529.1 million represents an increase of \$7.3 million or 1.4% increase from the 2013 adopted budget of \$521.8 million. The budget includes an operating deficit of \$14.39 million.

The District's 2013 operating surplus of \$2.38 million decreased to an operating deficit of \$14.39 million in 2014. The District will need to make up for the projected budget deficit of \$14.39 million by tapping its Fund Balance.

	2013 est.	2014 est.	2015 est.	2016 est.	2017 est.
Revenue (Millions)(a)(b)	\$504.66	\$514.74	\$519.52	\$525.51	\$529.44
Operating Expenditures(c)	\$502.27	\$529.13	\$556.90	\$574.92	\$589.15
Operating Surplus/(Deficit)	\$2.38	(\$14.39)	(\$37.38)	(\$49.41)	(\$59.71)
Beginning Fund Balance	\$85.86	\$88.24	\$73.85	\$36.47	(\$12.94)
Budgeted Year-end Fund Balance	\$88.24	\$73.85	\$36.47	(\$12.94)	(\$72.65)
Fund Balance Compliance	Yes	Yes	Yes	No	No
Minimum Fund Balance per Board Policy #721(d)	\$25.11	\$26.46	\$27.85	\$28.75	\$29.46
Funds required to comply with Fund Balance Policy – Overage/(Shortage) (e)				(\$44.19)	(\$104.61)

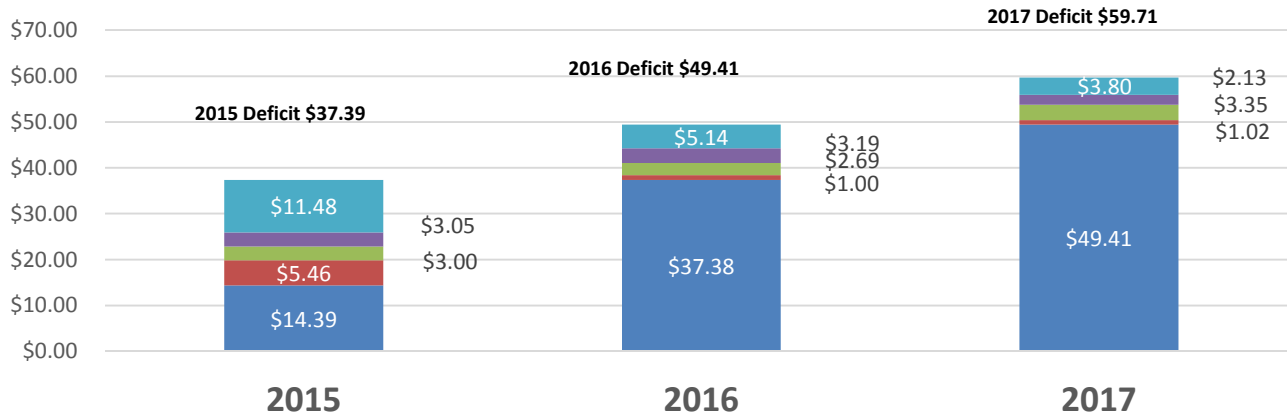
Notes:

- a) Revenues from Real Estate Tax and Basic Education Subsidy are projected to be flat.
- b) Revenue increases can be attributed to Retirement reimbursement from the State.
- c) Increasing costs - retirement, health care, salaries.
- d) Requires 5% of current year's budgeted operating expenditures.
- e) Assumes previous year fund balance is not restored to 5%.

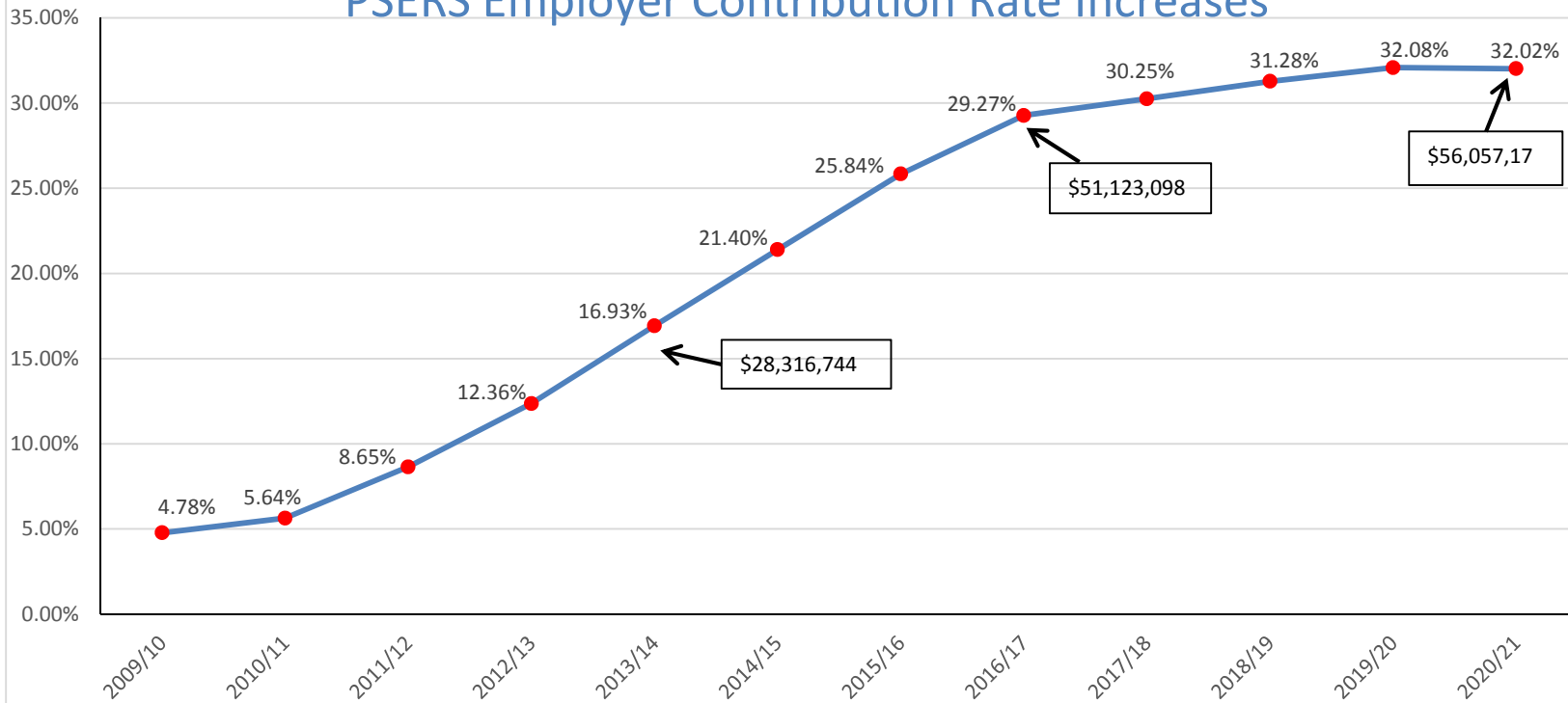
Sources of Major Annual Increases

(Values in Millions)

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



PSERS Employer Contribution Rate Increases



Adoption of Annual Budget cont'd.

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 \$16.8 million, the School District operates a Food Service Budget totaling \$15,721,107.

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 School District of Pittsburgh was granted an extension to the County’s reassessment timeline and the District’s timeline for setting the millage rate and Homestead Exemption from gaming revenue by Judge R. Stanton Wettick in December 2013. In January 2014 the decision to increase the millage rate was approved.

The Board voted to approve a millage rate of 9.65 mills for 2013. The millage rate for 2014 will be 9.84 mills, an increase of .19 mills.

**BUDGET OVERVIEW
2014 General Fund Budget
Expenditures and Revenues**

2014 Expenditures	\$529.1 million
2014 Revenues	\$514.7 million
2014 Operating Deficit	\$-14.4 million

2014 Budget compared with 2013 Budget

2014 Budget	\$529.1 million
2013 Budget	\$521.8 million
Increase	\$ 7.3 million

Percentage increase in Budget **1.4%**

2014 General Fund Budget – Revenues

Local Sources	\$270.1 million
State Sources	239.8 million
Other Sources	4.8 million
Sub-total Revenues	514.7 million
From Fund Balance to Fund Deficit	14.4 million
Total Revenues	\$529.1 million

2014 General Fund Budget – Appropriations by Function

Instruction	\$297.5 million
Instructional Support	23.4 million
Support Services	139.1 million
Debt Service	53.0 million
Other Uses	8.8 million
Non-instructional Facilities	4.8 million 2.5 million
Total Appropriations	\$529.1 million

2014 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$259.6 million
Special Education	65.4 million
Debt Service	53.0 million
Charter Schools	54.9 million
Transportation	35.2 million
Other Purchased Services	14.5 million
Purchased Professional and Technical Services	12.0 million
Utilities	9.1 million
Supplies	9.0 million
Other Objects	6.5 million
Property	4.8 million
Purchased Property Services	3.8 million
Other Financing Uses	1.3 million
Total Appropriations	\$529.1 million

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

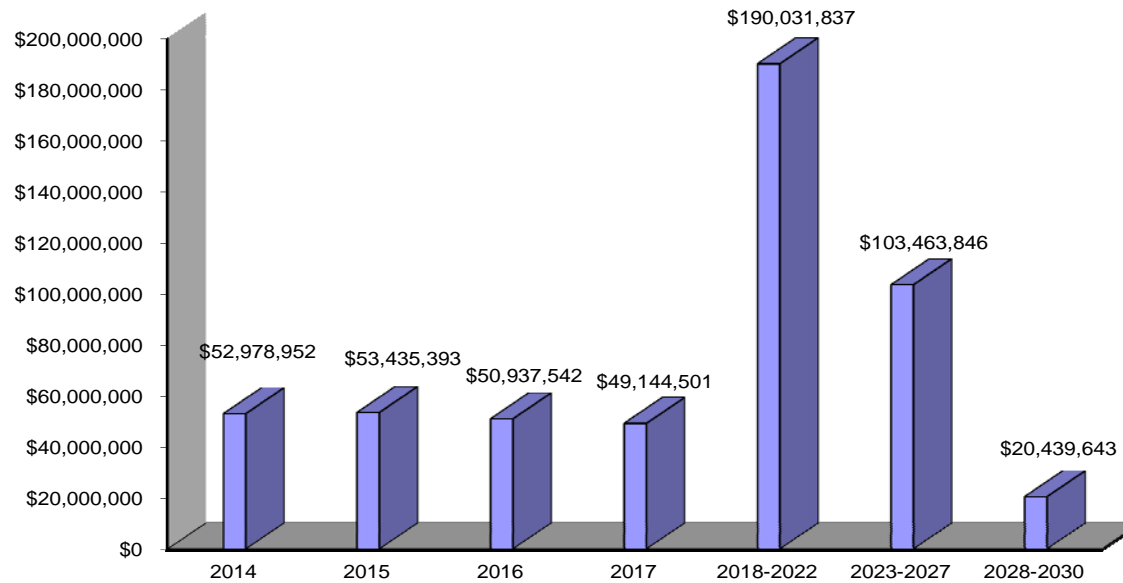
<u>BASELINE PROJECTION</u>					
	Projected Year Ended 2013	Projected Year Ended 2014	Projected Year Ended 2015	Projected Year Ended 2016	Projected Year Ended 2017
Total Revenues	\$504,657,096	\$514,740,047	\$519,520,157	\$525,508,193	\$529,439,591
Total Expenditures	\$502,273,600	\$529,129,356	\$556,902,490	\$574,916,161	\$589,148,988
Beginning Balance	\$85,856,836	\$88,240,332	\$73,851,023	\$36,468,690	(\$12,939,277)
Operating Surplus/(Deficit)	\$2,383,497	(\$14,389,309)	(\$37,382,333)	(\$49,407,968)	(\$59,709,398)
Ending Fund Balance	\$88,240,332	\$73,851,023	\$36,468,690	(\$12,939,277)	(\$72,648,675)
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Unreserved Fund Balance	\$85,740,332	\$71,351,023	\$33,968,690	(\$15,439,277)	(\$75,148,675)
% Budgeted Expenditures	17.07%	13.48%	6.10%	-2.69%	-12.76%
Minimum Fund Balance per Board Policy #721	\$25,113,680	\$26,456,468	\$27,845,125	\$28,745,808	\$29,457,449
Compliance with Fund Balance Policy - Overage (Shortage)	Yes	Yes	Yes	No	No
Funds needed to comply with Fund Balance Policy				\$44,185,085	\$104,606,124

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 2014 Debt Service for the School District is \$53.0 million, 10.0% of the budget. The 2013 Debt Service appropriation was \$56.4, 10.8% 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, 2013			
	Principal	Interest	Total
2014	\$34,642,050	\$18,336,902	\$52,978,952
2015	\$36,481,855	\$16,953,539	\$53,435,393
2016	\$35,519,420	\$15,418,122	\$50,937,542
2017	\$35,359,348	\$13,785,153	\$49,144,501
2018-2022	\$140,853,065	\$49,178,772	\$190,031,837
2023-2027	\$77,446,765	\$26,017,081	\$103,463,846
2028-2030	\$15,177,353	\$5,262,291	\$20,439,643
Total	\$375,479,855	\$144,951,859	\$520,431,714

**School District of Pittsburgh
Outstanding Principal & Interest
December 31, 2013**



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.

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 2014 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 Mills	\$164,459,449	\$16,713,359 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	\$15,579,449
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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	\$108,228,571
Percentage Levied required to be shared with the City	0.25%	\$13,528.571
	1.75% Net Levy	<u>\$94,700,000</u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2014 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2014 Capital Program

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$1,590,000	\$1,590,000	\$ -
Grounds Improvements	1,003,500	424,000	579,500
Mechanical Systems	955,780	590,780	365,000
Electrical Systems	4,880,600	-	4,880,600
Building Interior	5,688,000	4,664,000	1,024,000
Building Exterior	606,000	106,000	500,000
Planning / Design / Construction Management	2,079,400	-	2,079,400
TOTAL	\$ 16,803,280	\$ 7,374,780	\$ 9,428,500

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 nation's recovery. Current expansion is being driven primarily by service industries, demonstrating the market area's healthy household balance sheets and capacity for consumer spending. Recovery in both labor markets and housing markets put Pittsburgh in an enviable position moving forward. Not only is income flowing through the local economy, but wage earners are not generally still mired in the process of rebuilding wealth lost to the housing crisis. This combination sets the stage for steady economic growth to continue over the near-term horizon. Re-accelerating national growth through the second half of 2013 and into next year offer a potential further boost to Pittsburgh's economy as demand for locally produced goods and services find a broader demand audience that 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 2014, with expenditures outpacing generally flat revenues. The long-term forecast has the following characteristics:
- 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.

District Mission

The Pittsburgh Public Schools will be one of America's premier school districts, student-focused, well-managed, and innovative. We will hold ourselves accountable for preparing all children to achieve academic excellence and strength of character, so they have the opportunity to succeed in all aspects of life.

The Pittsburgh Pledge

We know that education is the key to our future.

All of us – students, teachers, administrators, families, community, board members and other civic leaders – will take an active role in helping all students.

We pledge to:

- *Have high expectations,*
- *Work hard,*
- *Achieve academic excellence,*
- *Keep our schools safe,*
- *Set a positive example,*
- *Be respectful and considerate of one another,*
- *Listen and be open to new ideas.*

Together, we will hold ourselves accountable for achieving “Excellence for All.”

Declaration of Beliefs (Revised)

- Education begins with a safe and healthy learning environment;
- All children can learn at high levels;
- **All children deserve equitable access to high-quality schools and programs;**
- Teachers have a profound **influence** on student development, and should have ample training, support and resources.
- Improvement in education is guided by consistent and effective **leadership and teams across the District;**
- Central office exists to serve students and schools;
- 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.

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2014 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 6, 2013	Principals receive Site-Based Staff Allocations.
January 7, 2013 - January 11, 2013	Budget Development and Human Resources facilitate differentiated Budget Workshops for Principals.
January 30, 2013	Preliminary Site-Based Budgets Due to Budget Development.
February 25, 2013	Final Site-Based Budgets due to Budget Development.
March 4, 2013	Assistant Superintendents Approval Final Site-Based Budgets.
March 8, 2013	Approved Site-Based Budgets provided to Human Resources for 2013/2014 Staffing Actions.
May 29, 2013	Legislative approval of 2013/14 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2014.
October 21, 2013	Regular Public Hearing.
November 12, 2013	Board Committee Meeting.
November 13, 2013	Press Release of Preliminary 2014 Budget.
November 28, 2013	Deadline to make 2014 proposed final budget available for public inspection no less than 20 days prior to adoption. Release can be earlier.
December 2, 2013	Regular Public Hearing/Special Budget Hearing.
December 8, 2013	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 11, 2013	Agenda Review.
December 18, 2013	Regular Legislative Meeting – 2014 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 2013**

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

School Controller's Office

Michael E. Lamb
Deputy School Controller

School Controller
Deputy School Controller

School Treasurer's Office

Margaret L. Lanier

School Treasurer

Superintendent's Office

Linda Lane

Appointed Officials
Superintendent and Secretary

Law Office

Ira Weiss

Solicitor and Assistant Secretary

Chief of School Performance

Connie Sims (contract)

Chief of School Performance (contractual)

Chief Operations Officer

Ronald J. Joseph

Chief Operations Officer
and Assistant Secretary

Chief Academic Officer

Jerri Lippert

Chief Academic Officer

Chief Human Resources Officer

Jody Spolar

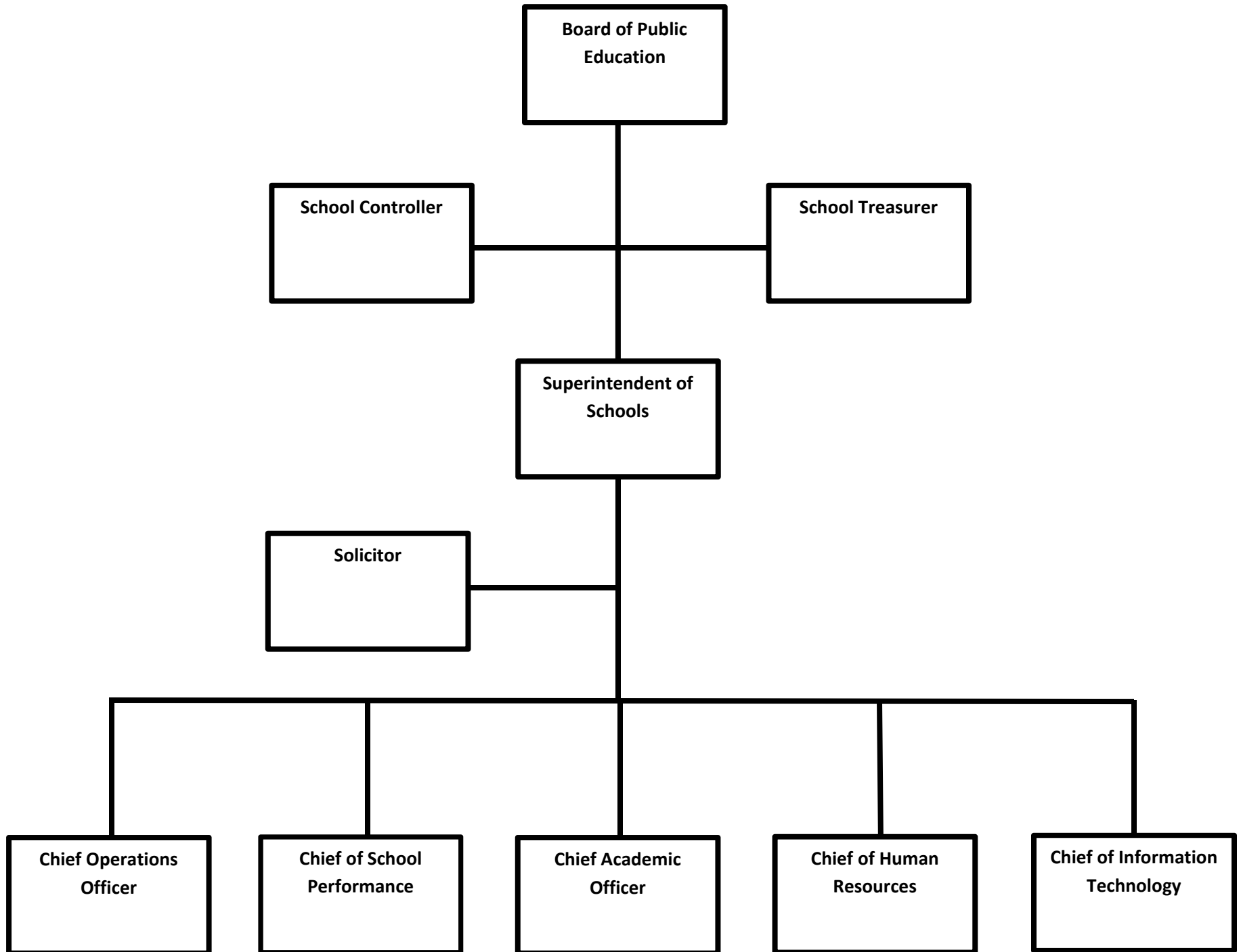
Chief Human Resources Offices

Chief of Information & Technology

Mark Campbell

Chief of Information & Technology

School District of Pittsburgh Organizational Chart – December 2013



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II. ORGANIZATIONAL SECTION

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

ABOUT THE DISTRICT

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

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

Some Quick Facts...

The Schools:

10	High Schools
7	Middle Schools
34	Elementary Schools
<u>3</u>	Special Use Schools
54	Operating Schools
1	Clayton

The Students:

11,815	Elementary Students
5,439	Middle Students
6,652	Secondary Students
<u>454</u>	Special School Students
24,360	K-12 Building Membership
<u>165</u>	Alternative School
24,525	Total K-12 Membership
<u>1,381</u>	PPS Early Childhood
25,906	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

53.76%	African American
46.24%	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 2014 is 9.84 mills.

Earned Income -2%

Deed Transfer Tax -1% transfer price

Bond Ratings

Moody's	Aa3
Standard & Poors	AA-

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,141,809,645
Net Outstanding Debt	461,594,826
Direct Debt to Market Value	3.47%
Direct and Overlapping Debt to Market Value	14.51%

Pittsburgh Public Schools District Calendar School Year 2013 - 2014



Commencing August 26, 2013 and Concluding June 9, 2014

REVISED 7/8/2013

2013

AUGUST/SEPTEMBER 2013						
S	M	T	W	T	F	S
18	19	20	21	22	23	24
25	26	27	28	29	30	31
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

OCTOBER 2013						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

NOVEMBER 2013						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

DECEMBER 2013						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

JANUARY 2014						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

2014

FEBRUARY 2014						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

MARCH 2014						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

APRIL 2014						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

MAY 2014						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

JUNE 2014						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

- Half School Day**
- 23** - RED dates - School ONLY Vacation Days
- 26** - GREEN dates - All PPS Employees Vacation Days
- 3rd** - BLUE/SHADED dates - 3rd Grade Notices (1/2 day for 3rd grade students and 1/2 PD day for 4th grade teachers only)
- FIRST** - SHADED dates - 1st day of school for 4th graders (Early Childhood, grades 1-4, 12 for full day for 4th graders)
- LAST** - SHADED dates - Last day of school for all students
- 1st** - 1st day of school for ALL kindergarten (date is subject to change)

- 12** - BLUE dates - Official Membership Month/End of the 1st School Month (2nd school day)
- 13** - BLUE dates - Monthly Membership Date/End of school month (occurs every 20 school days)
- T** - Pupil Only Vacation Days
- EA1** - Elementary and Middle only (K-5/K-6)
- S** - Secondary only (6-12/9-12/Special)
- 14** - Report Card Dates (1/13/13, 1/21/14, JUNE 4, 6/10/14)
- B** - School Board Meetings (subject to change)
- Day Schedule**
- 12-month**

JULY 2014						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

AUGUST 2014						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

WE ARE AN EQUAL RIGHTS AND 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) 2014 Capital Projects & Major Maintenance**
- n) 2014 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2009 - 2014

(Amount in Thousands)

Fiscal Year	City of Pittsburgh and Mt. Oliver Borough				Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total² Assessed value To total Estimated Actual value
	Assessed¹ Value - Residential	Assessed¹ Value - Commercial	Assessed¹ Value						
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	

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

²Pennsylvania State Tax Equalization Board (www.steb.state.pa.us) Common Level Ratio for Allegheny County Update not yet available for 2013 and 2014

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 2003-2012**

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
2003	13.920	181,014,244	170,590,774 ²	94.24%	8,070,128	178,660,902 ²	98.70%
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%	-	159,318,698	93.68%

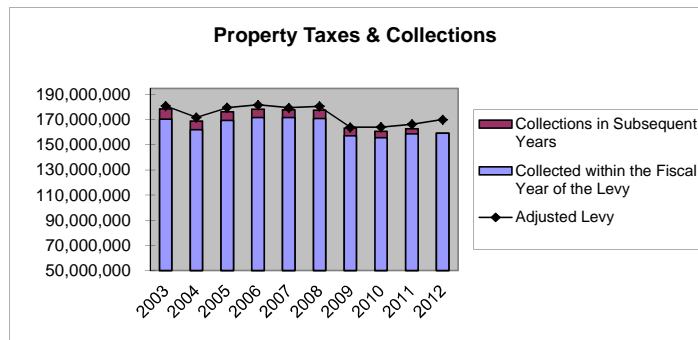
¹ Original levy plus/less adjustments and exonerations.

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
2009	1.75%	753	525	13.92	1219	1,727
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

(1) Section 652.1 (a) (2) of the Public School Code states that "A school district of first class A located in whole or in part within the city of second class shall share earned income tax under this section with such city of second class as follows; in tax year 2007, one-tenth of one per centum (0.10%) to the city, in 2008 two-tenths of one percentum (0.20%) to the city, in tax year 2009 and thereafter, one quarter of one percentum (0.25%) to the city."

(2) Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per \$1000 of assessed value.

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THE GENERAL FUND

The General Fund budget contains all local tax revenues for the operation of the basic school program. State law requires adoption of an annual General Fund budget, as well as the levying of taxes. It is important to note that a budget is prepared and adopted the year before the funds are expended.

The organization of the district consists of the following major offices: Chief Academic Officer, Chief of Human Resources, Chief Operations Officer, Chief of Information and Technology, & Chief of School Performance. The heads of these offices report directly to the Superintendent. The Solicitor reports to the Superintendent and the Board. The School Controller and School Treasurer report directly to the Board.

District staff must stay within the amounts budgeted for specific activities or seek appropriate authorization for adjustment. The School District of Pittsburgh, utilizes District-wide School Level Site Based Budgeting for General Fund activity. These site based budgets operate on a July 1-June 30 cost accounting cycle.

Post-Employment Benefits

The District's annual Other Post-Employment Benefits (OPEB) cost (expense) is calculated based on the Annual Required Contribution (ARC) of the employer, an amount actuarially determined in accordance with the parameters of The Governmental Accounting Standards Board GASB Codification Section P50 *Post Employment Benefits Other Than Pensions Benefits – Employers Reporting*.

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

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

Fiscal Year Ended	Annual OPEB Cost	Percentage of Annual OPEB Cost Contributed	Net OPEB Obligation
12/31/2011	\$16,586,641	87.5 %	\$17,257,774
12/31/2010	15,611,535	84.9	15,191,809
12/31/2009	15,679,132	73.7	12,833,547

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>Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
2014-2030	\$375,479,855	\$144,951,859	\$520,431,714

Borrowing Limits \$1,141,809,645

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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	64,774.56	64,774	65,336	562
0100	010	2310	157	COMP-ADDITIONAL WORK			5,804.75	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			29,380.82	26,665	30,481	3,816
0100	010	2310	330	OTHER PROFESSIONAL SERV			3,100.00	25,000	15,000	-10,000
0100	010	2310	530	COMMUNICATIONS			666.43	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			1,102.95	10,300	10,300	****
			540				633.84	****	****	****
0100	010	2310	550	PRINTING & BINDING			492.18	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,724.11	1,800	1,800	****
0100	010	2310	582	TRAVEL			15,076.33	16,000	16,000	****
0100	010	2310	599	OTHER PURCHASED SERVICES			137.25	1,000	500	-500
0100	010	2310	610	GENERAL SUPPLIES			2,708.70	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			6,242.99	9,000	9,000	****
0100	010	2310	810	DUES & FEES			****	28,300	28,300	****
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	131,844.91	190,339	184,217	-6,122
				DEPARTMENT TOTAL	1.00	1.00	131,844.91	190,339	184,217	-6,122

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

2014 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>2014 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 184,217
0200	Office of Solicitor.....	1.50	2.00	3.50	1,861,699
0300	Office of School Controller.....	9.00	-1.00	8.00	687,091
0400	Office of School Treasurer.....				<u>2,342,890</u>
	TOTALS.....	11.50	1.00	12.50	\$ 5,075,897
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	<u>4.00</u>	<u>2.25</u>	<u>6.25</u>	<u>\$ 1,205,094</u>
	TOTALS.....	4.00	2.25	6.25	\$ 1,205,094
	<u>Office of Research, Assessment & Accountability</u>				
1300	Res. Assess & Acctab.....	<u>4.00</u>	<u>0.45</u>	<u>4.45</u>	<u>\$ 618,931</u>
	TOTALS.....	4.00	0.45	4.45	\$ 618,931
	<u>Comm. & Mktg/Central School Communications</u>				
1500	Communications & Marketing.....	<u>9.00</u>	<u>-9.00</u>		<u>\$ 65,500</u>
	TOTALS.....	9.00	-9.00		\$ 65,500
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>18.80</u>	<u>-2.00</u>	<u>16.80</u>	<u>\$ 14,289,979</u>
	TOTALS.....	18.80	-2.00	16.80	\$ 14,289,979
	<u>Office of Chief Operations Officer</u>				
3000	Budget Dev.,Mgmt & Oper.....	4.00	3.00	7.00	\$ 897,200
3300	Finance.....	2.00		2.00	960,885
3301	Acctng & Accts Payable.....	9.00		9.00	791,404
3303	Payroll.....	4.00		4.00	443,612
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>313,326</u>
	TOTALS.....	22.00	3.00	25.00	\$ 3,406,427
	<u>Office of Chief School Performance</u>				
4017	School Performance.....	10.00	3.00	13.00	\$ 2,046,629
4020	Conciliation Agreement.....				45,155
4100	Elementary Schools.....	837.80	1.00	838.80	89,602,519

2014 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>2014 BUDGET</u>
4200	Middle Schools.....	151.90		151.90	16,841,558
4300	Secondary Schools.....	<u>497.40</u>	<u>-2.00</u>	<u>495.40</u>	<u>55,130,340</u>
	TOTALS.....	1,499.10		1,499.10	\$163,666,201
	<u>Chief Academic Officer/CIPD</u>				
4600	CAO/Curric.Instr. & Prof.Dev.....	16.90	1.40	18.30	\$ 5,877,782
4800	Career & Tech Ed/Career Dev.....	4.10	0.90	5.00	922,497
4803	Library Services.....				<u>198,178</u>
	TOTALS.....	21.00	2.30	23.30	\$ 6,998,457
	<u>Student Support Services</u>				
4810	Support Services.....	74.25		74.25	\$ 8,623,263
4814	Health Services.....	42.00		42.00	5,932,022
4815	Interscholastic Athletics.....	3.00		3.00	3,314,782
4821	Student Achievement Center.....	<u>36.50</u>		<u>36.50</u>	<u>8,865,551</u>
	TOTALS.....	155.75		155.75	\$ 26,735,618
	<u>Office of Chief of Information & Technology</u>				
5000	Chief Information & Technology.....	<u>40.00</u>	<u>2.00</u>	<u>42.00</u>	<u>\$ 10,994,177</u>
	TOTALS.....	40.00	2.00	42.00	\$ 10,994,177

2014 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>2014 BUDGET</u>
	<u>Office of Chief Operations Officer</u>				
6000	Chief Operations Officer.....	5.00		5.00	\$ 2,412,310
6300	Facilities.....	80.00		80.00	11,510,345
6500	Transportation.....	8.50		8.50	35,309,981
6600	Plant Operations.....	295.00	3.00	298.00	37,482,871
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>6,183,850</u>
	TOTALS.....	480.50	3.00	483.50	\$ 92,899,357
	<u>Fixed Charges</u>				
6901	Benefits.....				<u>\$ 3,773,373</u>
	TOTALS.....				\$ 3,773,373
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 1,273,160</u>
	TOTALS.....				\$ 1,273,160
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 34,642,050
6905	Debt Service - Interest.....				18,336,902
6906	Tax Refunds.....				<u>4,832,368</u>
	TOTALS.....				\$ 57,811,320
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 74,934,671
6908	Contingencies.....				10,445,037
6909	Charter School Payments.....				<u>54,936,157</u>
	TOTALS.....				\$140,315,865
	TOTAL ALL DEPARTMENTS.....	2,265.65	3.00	2,268.65	\$529,129,356
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,265.65</u>	<u>3.00</u>	<u>2,268.65</u>	<u>\$531,629,356</u>

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2014 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	<u>INCREASE DECREASE 14 OVER 13</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 285,860.16	\$ 342,000	\$ 230,000	\$ -112,000
112	SCHOOL CONTROLLER.....	21,219.12	21,219	21,537	318
113	DIRECTORS.....	3,991,990.11	4,318,334	4,063,595	-254,739
114	PRINCIPALS.....	8,627,327.83	7,601,922	8,901,986	1,300,064
116	CENTRL SUPPORT ADMIN.....	2,070,428.72	2,176,594	2,371,728	195,134
119	OTHER PERSONNEL COSTS.....	652,148.51	1,055,000	1,055,000	****
121	CLASSROOM TEACHERS.....	104,240,470.38	98,211,461	92,624,903	-5,586,558
122	TEACHER-SPEC ASSGNMT.....	-89,794.86	88,640	91,377	2,737
123	SUBSTITUTE TEACHERS.....	4,826,718.52	4,595,000	4,577,000	-18,000
124	COMP-ADDITIONAL WORK.....	668,375.13	692,786	625,118	-67,668
125	WKSP-COM WK-CUR-INSV.....	-7,899.29	30,002	13,855	-16,147
126	COUNSELORS.....	2,913,607.41	1,766,774	1,580,346	-186,428
127	LIBRARIANS.....	2,176,494.20	1,511,958	1,492,551	-19,407
129	OTHER PERSONNEL COSTS.....	903,880.66	1,235,000	1,215,000	-20,000
132	SOCIAL WORKERS.....	2,384,715.46	2,997,081	2,945,729	-51,352
133	SCHOOL NURSES.....	2,898,081.59	2,915,598	3,188,521	272,923
134	COORDINATORS.....	11,050.00	25,000	****	-25,000
135	OTHER CENT SUPP STAFF.....	438,669.60	440,699	535,960	95,261
136	OTHER PROF EDUC STAFF.....	430,894.69	434,880	438,058	3,178
137	ATHLETIC COACHES.....	1,298,210.42	1,527,277	1,350,000	-177,277
138	EXTRA CURR ACTIV PAY.....	485,055.37	436,517	436,595	78
139	OTHER PERSONNEL COSTS.....	34,196.88	60,000	40,000	-20,000
141	ACCOUNTANTS-AUDITORS.....	915,679.27	931,818	760,371	-171,447
142	OTHER ACCOUNTING PERS.....	549,047.33	558,127	509,549	-48,578
143	PURCHASING PERSONNEL.....	174,851.52	177,499	181,038	3,539
144	COMPUTER SERVICE PERS.....	1,549,778.31	1,603,513	1,535,666	-67,847
145	FACIL-PLANT OPR PERS.....	780,919.80	928,867	855,091	-73,776
146	OTHER TECHNICAL PERS.....	2,365,352.65	2,200,931	2,799,996	599,065
147	TRANSPORTATION PERS.....	298,083.38	310,306	312,535	2,229
148	COMP-ADDITIONAL WORK.....	154,962.24	99,306	104,788	5,482
149	OTHER PERSONNEL COSTS.....	261,673.22	49,000	49,000	****
151	SECRETARIES.....	766,247.52	753,893	715,135	-38,758
152	TYPIST-STENOGRAPHERS.....	202,506.96	193,115	228,772	35,657
153	SCH SECRETARY-CLERKS.....	2,163,480.73	1,916,054	2,042,645	126,591
154	CLERKS.....	322,879.57	278,541	318,608	40,067
155	OTHER OFFICE PERS.....	1,665,053.23	1,523,136	1,568,914	45,778
157	COMP-ADDITIONAL WORK.....	81,396.51	42,326	33,936	-8,390
159	OTHER PERSONNEL COSTS.....	84,177.93	56,500	56,500	****
161	TRADESMEN.....	3,376,949.38	3,567,575	3,678,771	111,196
163	REPAIRMEN.....	510,523.02	566,340	581,029	14,689
167	TEMP CRAFTS & TRADES.....	****	4,429	4,429	****
168	COMP-ADDITIONAL WORK.....	1,490,569.13	827,142	827,142	****
169	OTHER PERSONNEL COSTS.....	9,903.36	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	858,737.45	981,393	1,001,281	19,888
173	TRANSPORTATION HELP.....	40,507.73	41,018	42,549	1,531
177	SUBSTITUTES.....	****	100,000	100,000	****
178	COMP-ADDITIONAL WORK.....	227,129.93	251,085	251,085	****
179	OTHER PERSONNEL COSTS.....	14,749.76	****	****	****
181	CUSTODIAL - LABORER.....	10,025,692.67	10,750,583	11,053,128	302,545
182	FOOD SERVICE STAFF.....	27,529.03	49,007	35,195	-13,812
183	SECURITY PERSONNEL.....	2,840,572.57	3,258,412	3,486,776	228,364
184	STORES HANDLING STAFF.....	48,970.53	49,130	50,107	977

2014 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	<u>INCREASE DECREASE 14 OVER 13</u>
185	SUBSTITUTES.....	5,934.08	140,100	311,976	171,876
186	GROUNDSKEEPER.....	383,765.93	427,294	439,264	11,970
187	STUD WRKRS/TUTORS/INTERNS.....	152,660.35	258,878	257,207	-1,671
188	COMP-ADDITIONAL WORK.....	3,984,603.46	4,531,500	4,519,200	-12,300
189	OTHER PERSONNEL COSTS.....	172,907.72	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	1,630,191.20	1,049,961	1,020,190	-29,771
197	COMP-ADDITIONAL WORK.....	11,741.77	27,500	16,517	-10,983
198	SUBSTITUTE PARAPROF.....	36,072.55	50,200	****	-50,200
199	OTHER PERSONNEL COSTS.....	3,658.85	33,000	33,000	****
	TOTAL SALARIES.....	<u>\$ 177,451,161.25</u>	<u>\$171,072,721</u>	<u>\$167,581,749</u>	<u>\$ -3,490,972</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 7,407.84	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE.....	-30,958.46	****	****	****
212	DENTAL INSURANCE.....	1,486,541.96	1,499,592	1,573,977	74,385
213	LIFE INSURANCE.....	227,432.24	598,171	233,101	-365,070
214	INCOME PROTECT INSURANCE.....	11,360.68	****	****	****
220	SOCIAL SECURITY CONT.....	13,532,939.82	13,534,701	12,837,597	-697,104
230	RETIREMENT CONTRIBUTION.....	20,445,342.68	28,562,637	36,057,403	7,494,766
250	UNEMPLOYMENT COMP.....	1,072,311.00	709,267	1,006,870	297,603
260	WORKERS' COMP.....	1,605,833.31	1,746,635	1,510,306	-236,329
271	SELF INSURANCE- MEDICAL HEALTH.....	26,855,043.51	38,124,405	38,220,503	96,098
281	OPEB - RETIREE'S HEALTH BEN.....	9,468,976.46	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	228.00	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	543,078.85	588,690	577,468	-11,222
299	OTHER EMPLOYEE BENEFITS.....	1,030.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 75,226,567.89</u>	<u>\$ 85,364,098</u>	<u>\$ 92,017,225</u>	<u>\$ 6,653,127</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 2,384,845.50	\$ 2,363,598	\$ 2,326,000	\$ -37,598
322	PROF. EDUC. SERVICES-IUS.....	63,353,619.20	63,753,636	65,183,636	1,430,000
323	PROF-EDUCATIONAL SERV.....	3,124,417.76	2,906,200	5,429,345	2,523,145
324	PROF-EDUC SERV - PROF DEV.....	15,806.00	28,890	19,390	-9,500
329	PROF-EDUC SRVC - OTHER.....	7,095.00	16,700	15,250	-1,450
330	OTHER PROFESSIONAL SERV.....	3,981,255.17	4,072,088	3,559,731	-512,357
340	TECHNICAL SERVICES.....	421,804.36	327,472	299,540	-27,932
348	TECHNOLOGY SERVICES.....	1,648,537.71	387,000	337,000	-50,000
350	SECURITY / SAFETY SERVICES.....	****	40,712	40,712	****
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 74,937,380.70</u>	<u>\$ 73,896,296</u>	<u>\$ 77,210,604</u>	<u>\$ 3,314,308</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 355,212.46	\$ 409,618	\$ 409,118	\$ -500
413	CUSTODIAL SERVICES.....	35,773.00	25,000	40,000	15,000
415	LAUNDRY-LINEN SERVICE.....	2,359.29	3,760	3,760	****
422	ELECTRICITY.....	5,731,696.85	4,709,454	4,547,160	-162,294
424	WATER/SEWAGE.....	1,052,633.75	977,297	1,037,022	59,725
431	RPR & MAINT - BLDGS.....	1,746,916.68	1,496,317	1,498,028	1,711
432	RPR & MAINT - EQUIP.....	1,045,152.06	1,054,051	1,050,781	-3,270

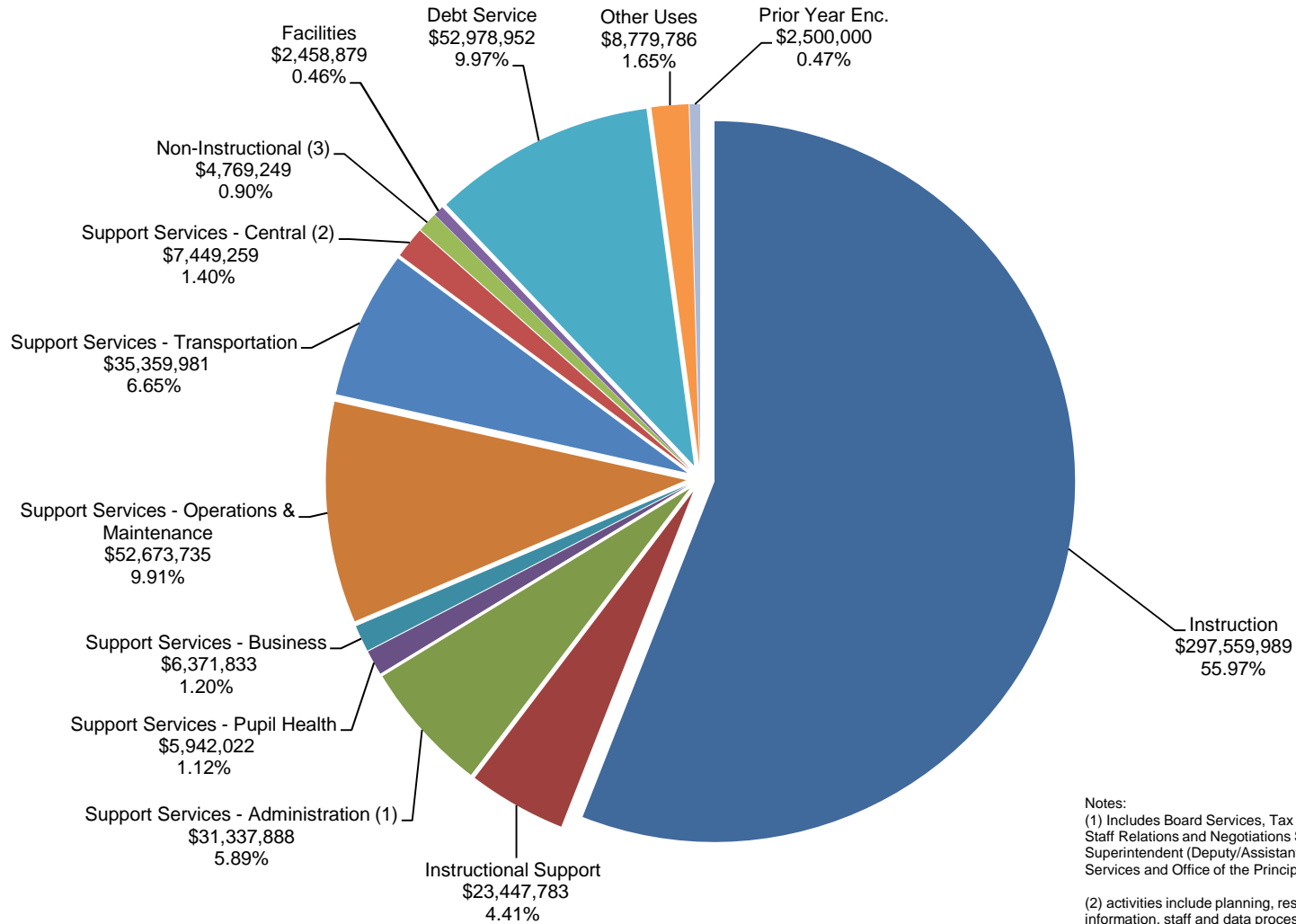
2014 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	<u>INCREASE DECREASE 14 OVER 13</u>
433	RPR & MAINT - VEHICLES.....	6,797.91	5,000	5,000	****
438	RPR & MAINT - TECH.....	229,478.16	318,530	296,530	-22,000
441	RENTAL - LAND & BLDGS.....	241,174.45	373,069	377,473	4,404
442	RENTAL - EQUIPMENT.....	-239,381.72	26,878	43,326	16,448
444	RENTAL OF VEHICLES.....	7,380.00	900	900	****
450	CONSTRUCTION SERVICES.....	****	5,706	5,706	****
460	EXTERMINATION SERVICES.....	7,253.11	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	100.00	27,000	26,000	-1,000
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 10,222,546.00</u>	<u>\$ 9,442,580</u>	<u>\$ 9,350,804</u>	<u>\$ -91,776</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 21,927,941.71	\$ 22,470,928	\$ 25,014,032	\$ 2,543,104
515	PUBLIC CARRIERS.....	3,754,986.25	3,875,870	3,112,225	-763,645
516	STUDENT TRANSPORTATION - I.U.....	5,495,904.51	6,520,000	6,520,000	****
519	OTHER STUDENT TRANSP.....	291,188.94	537,043	505,187	-31,856
522	AUTO LIABILITY INSURANCE.....	123,225.67	100,436	100,436	****
523	GENERAL PROPERTY - LIAB INS.....	263,082.05	231,774	231,774	****
525	BONDING INSURANCE.....	10,604.00	****	****	****
529	OTHER INSURANCE.....	113,135.58	146,790	146,790	****
530	COMMUNICATIONS.....	288,165.17	572,857	516,452	-56,405
538	TELECOMMUNICATIONS.....	236,732.43	636,384	635,048	-1,336
540	ADVERTISING.....	62,456.78	132,570	104,070	-28,500
550	PRINTING & BINDING.....	128,722.50	217,722	174,415	-43,307
561	TUITION - OTHER PA LEA.....	3,372,834.89	4,320,000	3,420,000	-900,000
562	TUITION - CHARTER SCHOOLS.....	53,013,108.85	52,720,124	54,936,157	2,216,033
564	TUITION - AVTS.....	44,272.00	99,720	15,000	-84,720
567	TUITION TO APPROVED PRIVATE.....	5,479,803.08	5,500,000	5,500,000	****
568	TUITION - PRRI.....	431,640.20	600,000	500,000	-100,000
569	TUITION - OTHER.....	****	421,035	1,571,035	1,150,000
581	MILEAGE.....	96,784.28	144,774	130,258	-14,516
582	TRAVEL.....	60,449.48	149,200	137,300	-11,900
594	SVC-IU SPECIAL CLASSES.....	222,408.54	260,000	260,000	****
599	OTHER PURCHASED SERVICES.....	870,064.75	1,428,680	1,365,920	-62,760
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 96,287,511.66</u>	<u>\$101,085,907</u>	<u>\$104,896,099</u>	<u>\$ 3,810,192</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 3,415,761.33	\$ 5,026,457	\$ 4,870,155	\$ -156,302
618	ADM OP SYS TECH.....	1,452,113.04	1,444,119	1,820,710	376,591
621	NATURAL GAS - HTG & AC.....	1,018,114.04	3,102,428	3,229,393	126,965
624	OIL - HTG & AC.....	****	7,000	5,000	-2,000
626	GASOLINE.....	122,695.17	150,100	150,100	****
627	DIESEL FUEL.....	125,283.75	129,976	128,176	-1,800
628	STEAM - HTG & AC.....	235,226.63	295,000	318,395	23,395
634	STUDENT SNACKS.....	25,769.83	48,221	50,001	1,780
635	MEALS & REFRESHMENTS.....	36,883.70	56,795	64,635	7,840
640	BOOKS & PERIODICALS.....	1,057,253.01	1,976,765	1,783,797	-192,968
650	SUPPLIES & FEES - TECHNOLOGY.....	57,022.05	32,000	149,263	117,263
	TOTAL SUPPLIES.....	<u>\$ 7,546,122.55</u>	<u>\$ 12,268,861</u>	<u>\$ 12,569,625</u>	<u>\$ 300,764</u>

2014 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	<u>INCREASE DECREASE 14 OVER 13</u>
	700 PROPERTY				
750	EQUIP-ORIGINAL & ADD.....	\$ 184,308.91	\$ 269,910	\$ 239,165	\$ -30,745
758	TECH EQUIP - NEW.....	2,017,476.57	1,837,940	1,228,140	-609,800
760	EQUIPMENT-REPLACEMENT.....	918,360.47	1,389,644	1,378,061	-11,583
768	TECH EQUIP - REPLACE.....	1,107,995.59	1,053,702	1,296,428	242,726
788	TECH INFRASTRUCTURE.....	<u>1,022,428.84</u>	<u>613,953</u>	<u>608,953</u>	<u>-5,000</u>
	TOTAL PROPERTY.....	<u>\$ 5,250,570.38</u>	<u>\$ 5,165,149</u>	<u>\$ 4,750,747</u>	<u>\$ -414,402</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 131,396.95	\$ 166,352	\$ 168,023	\$ 1,671
831	INT-LOAN-LEASE PURCH.....	1,529,572.50	1,529,573	1,529,573	****
832	INT-SERIAL BONDS.....	19,712,558.08	18,483,212	16,807,329	-1,675,883
840	BUDGETARY RESERVE.....	****	2,000,000	1,500,000	-500,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	2,648,609.04	4,800,000	4,800,000	****
890	MISC EXPENDITURES.....	<u>33,292.50</u>	<u>52,094</u>	<u>32,368</u>	<u>-19,726</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 24,055,429.07</u>	<u>\$ 27,031,231</u>	<u>\$ 24,837,293</u>	<u>\$ -2,193,938</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,352,352.91	\$ 1,352,353	\$ 1,352,353	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	34,337,282.88	35,064,968	33,289,697	-1,775,271
939	OTHER FUND TRANSFERS.....	<u>7,539,431.40</u>	<u>89,862</u>	<u>1,273,160</u>	<u>1,183,298</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 43,229,067.19</u>	<u>\$ 36,507,183</u>	<u>\$ 35,915,210</u>	<u>\$ -591,973</u>
	TOTAL ALL OBJECTS.....	<u>\$ 514,206,356.69</u>	<u>\$521,834,026</u>	<u>\$529,129,356</u>	<u>\$ 7,295,330</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,841,619.03</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 518,047,975.72</u>	<u>\$524,334,026</u>	<u>\$531,629,356</u>	<u>\$ 7,295,330</u>

School District of Pittsburgh 2014 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	\$529,129,356
Prior Encumbrances	\$ 2,500,000

2014 APPROPRIATIONS BY FUNCTION

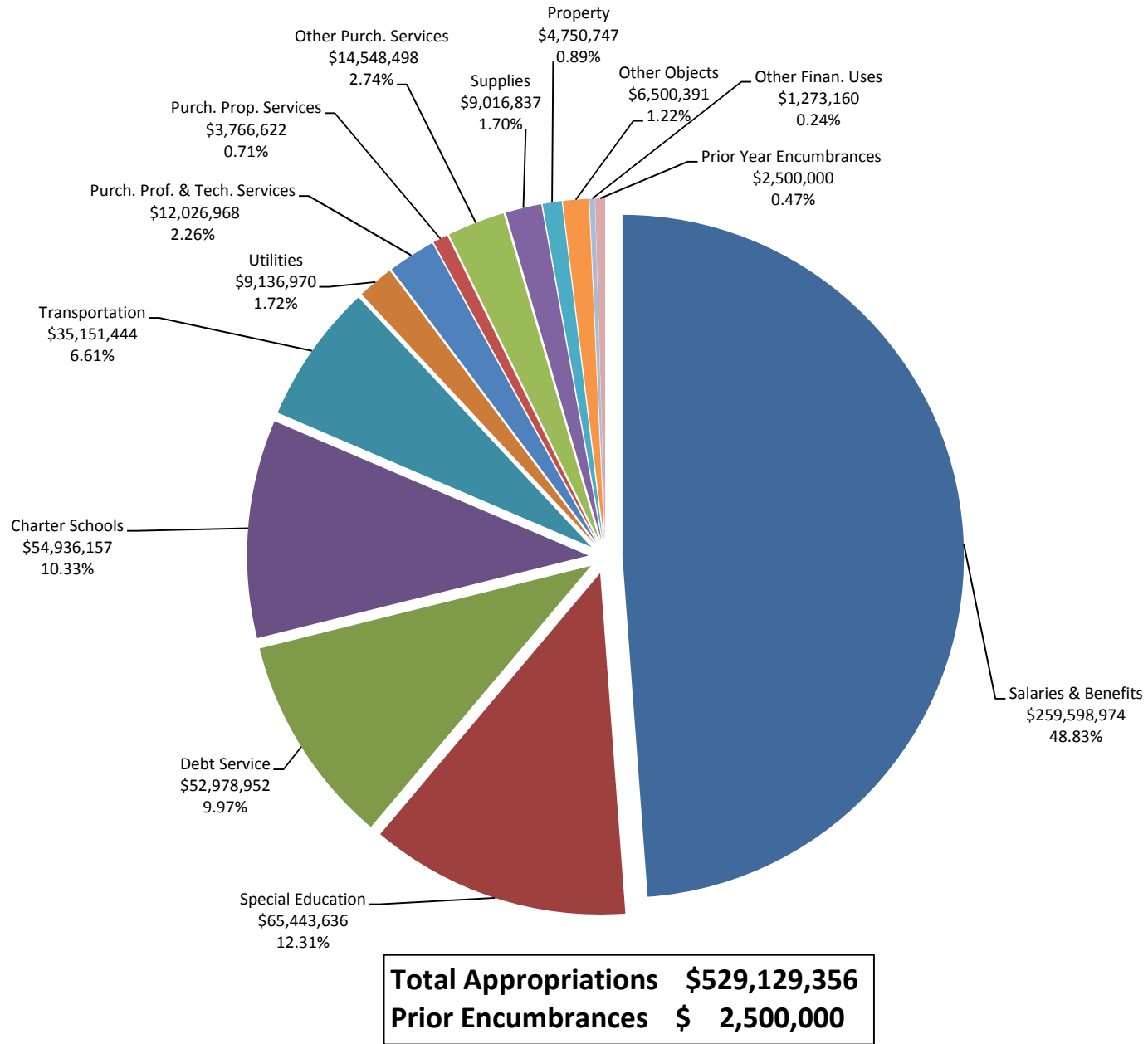
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$148,903,014	\$ 69,389,744	\$218,292,758	41.06
1200	SPECIAL PROGRAMS ELEM/SEC	550,000	70,943,636	71,493,636	13.45
1300	VOCATIONAL EDUCATION PROGRAMS	5,525,864	269,709	5,795,573	1.09
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,235,539	42,483	1,278,022	0.24
1800	INSTR PROG. PRE-K STUDENTS	700,000	****	700,000	0.13
1000	INSTRUCTION	\$156,914,417	\$140,645,572	\$297,559,989	55.97
2100	SUPPORT SVCS-PUPIL PERSONNEL	9,263,041	368,227	9,631,268	1.81
2200	SUPPORT SERVICES-INSTRUCTIONAL	7,677,432	6,139,083	13,816,515	2.60
2300	SUPPORT SERVICE ADMINISTRATION	26,036,422	5,301,466	31,337,888	5.89
2400	SUPPORT SVCS-PUPIL HEALTH	5,259,858	682,164	5,942,022	1.12
2500	SUPPORT SERVICES-BUSINESS	3,476,982	2,894,851	6,371,833	1.20
2600	OPERATION & MAINT OF PLANT SER	38,678,880	13,994,855	52,673,735	9.91
2700	STUDENT TRANSPORTATION SVCS	784,774	34,575,207	35,359,981	6.65
2800	SUPPORT SERVICES-CENTRAL	6,401,498	1,047,761	7,449,259	1.40
2000	SUPPORT SERVICES	\$ 97,578,887	\$ 65,003,614	\$162,582,501	30.58
3200	STUDENT ACTIVITIES	3,143,099	1,596,150	4,739,249	0.89
3300	COMMUNITY SERVICES	30,000	****	30,000	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,173,099	\$ 1,596,150	\$ 4,769,249	0.90
4400	ARCH, ENG & EDUC SPEC-REPLACE	481,385	31,500	512,885	0.10
4600	BUILDING IMPROVE SERV-REPLACEM	648,060	1,297,934	1,945,994	0.37
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,129,445	\$ 1,329,434	\$ 2,458,879	0.46
5100	DEBT SERVICE	****	52,978,952	52,978,952	9.97
5130	REFUND OF PRIOR YR REVENUES	****	4,800,000	4,800,000	0.90
5200	FUND TRANSFERS	****	1,273,160	1,273,160	0.24
5900	BUDGETARY RESERVE	803,126	1,903,500	2,706,626	0.51
5000	OTHER FINANCING USES	\$ 803,126	\$ 60,955,612	\$ 61,758,738	11.62
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.47
	TOTAL	<u>\$259,598,974</u>	<u>\$272,030,382</u>	<u>\$531,629,356</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	<u>2010 EXPENDITURES</u>	<u>2011 EXPENDITURES</u>	<u>2012 EXPENDITURES</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	200,713,543.24	212,086,645.60	216,117,377.02	217,765,711	218,292,758
1200 SPECIAL PROGRAMS ELEM/SEC	68,071,983.53	74,556,848.13	69,555,242.67	70,113,636	71,493,636
1300 VOCATIONAL EDUCATION PROGRAMS	6,636,059.98	5,571,123.68	4,297,623.68	5,166,609	5,795,573
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,351,014.51	1,249,056.48	1,075,749.98	1,642,120	1,278,022
1800 INSTR PROG. PRE-K STUDENTS	<u>577,325.35</u>	<u>564,567.52</u>	<u>662,730.01</u>	<u>950,000</u>	<u>700,000</u>
1000 INSTRUCTION	277,349,926.61	294,028,241.41	291,708,723.36	295,638,076	297,559,989
2100 SUPPORT SVCS-PUPIL PERSONNEL	11,058,485.07	10,472,220.39	9,314,044.02	8,657,073	9,631,268
2200 SUPPORT SERVICES-INSTRUCTIONAL	13,586,777.58	12,813,809.77	14,179,710.11	13,608,573	13,816,515
2300 SUPPORT SERVICE ADMINISTRATION	35,039,905.31	33,397,497.08	30,181,284.77	28,835,539	31,337,888
2400 SUPPORT SVCS-PUPIL HEALTH	4,307,162.70	5,638,691.63	5,542,366.40	5,252,704	5,942,022
2500 SUPPORT SERVICES-BUSINESS	5,644,158.21	5,367,215.74	5,511,424.48	6,441,336	6,371,833
2600 OPERATION & MAINT OF PLANT SER	52,109,719.82	48,558,825.72	46,216,217.65	50,200,406	52,673,735
2700 STUDENT TRANSPORTATION SVCS	31,443,490.26	33,456,239.79	31,933,967.25	33,315,786	35,359,981
2800 SUPPORT SERVICES-CENTRAL	8,562,407.12	7,254,634.66	6,057,014.53	7,467,235	7,449,259
2900 OTHER SUPPORT SERVICES	<u>32,562.49</u>	****	****	****	****
2000 SUPPORT SERVICES	161,784,668.56	156,959,134.78	148,936,029.21	153,778,652	162,582,501
3100 FOOD SERVICES	36,047.79	****	****	****	****
3200 STUDENT ACTIVITIES	4,554,910.40	4,709,102.70	3,662,319.54	4,838,881	4,739,249
3300 COMMUNITY SERVICES	<u>11,930.21</u>	<u>5,783.19</u>	<u>7,974.37</u>	<u>40,000</u>	<u>30,000</u>
3000 OPERATION OF NONINSTRU SERVICE	4,602,888.40	4,714,885.89	3,670,293.91	4,878,881	4,769,249
4400 ARCH, ENG & EDUC SPEC-REPLACE	821,921.54	585,090.36	398,661.01	491,249	512,885
4600 BUILDING IMPROVE SERV-REPLACEM	<u>2,686,031.50</u>	<u>2,574,903.38</u>	<u>2,372,842.39</u>	<u>1,820,574</u>	<u>1,945,994</u>
4000 FACILITIES ACQ. CON. & IMPROVE	3,507,953.04	3,159,993.74	2,771,503.40	2,311,823	2,458,879
5100 DEBT SERVICE	58,521,100.84	59,092,999.11	56,931,766.37	61,230,106	57,778,952
5130 REFUND OF PRIOR YR REVENUES	4,305,195.79	3,940,450.52	2,648,609.04	****	****
5200 FUND TRANSFERS	2,382,804.06	1,781,701.76	7,539,431.40	89,862	1,273,160
5900 BUDGETARY RESERVE	****	****	****	<u>3,906,626</u>	<u>2,706,626</u>
5000 OTHER FINANCING USES	65,209,100.69	64,815,151.39	67,119,806.81	65,226,594	61,758,738
SUB-TOTAL	512,454,537.30	523,677,407.21	514,206,356.69	521,834,026	529,129,356
PRIOR YEAR ENCUMBRANCES	3,492,475.59	4,344,201.16	3,841,619.03	2,500,000	2,500,000
TOTAL	<u><u>515,947,012.89</u></u>	<u><u>528,021,608.37</u></u>	<u><u>518,047,975.72</u></u>	<u><u>524,334,026</u></u>	<u><u>531,629,356</u></u>

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School District of Pittsburgh 2014 Appropriations by Major Object



2014 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 ACTUAL</u>	<u>2013 BUDGET</u>	<u>2014 BUDGET</u>	<u>INCREASE DECREASE 14 OVER 13</u>
100	SALARIES.....	\$ 177,451,161.25	\$171,072,721	\$167,581,749	\$ -3,490,972
200	EMPLOYEE BENEFITS.....	75,226,567.89	85,364,098	92,017,225	6,653,127
300	PURCHASED PROFESSIONAL & TECH.....	74,937,380.70	73,896,296	77,210,604	3,314,308
400	PURCHASED PROPERTY SERVICES.....	10,222,546.00	9,442,580	9,350,804	-91,776
500	OTHER PURCHASED SERVICES.....	96,287,511.66	101,085,907	104,896,099	3,810,192
600	SUPPLIES.....	7,546,122.55	12,268,861	12,569,625	300,764
700	PROPERTY.....	5,250,570.38	5,165,149	4,750,747	-414,402
800	OTHER OBJECTS.....	24,055,429.07	27,031,231	24,837,293	-2,193,938
900	OTHER FINANCING USES.....	<u>43,229,067.19</u>	<u>36,507,183</u>	<u>35,915,210</u>	<u>-591,973</u>
	TOTAL APPROPRIATIONS.....	\$ 514,206,356.69	\$521,834,026	\$529,129,356	\$ 7,295,330
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,841,619.03</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 518,047,975.72</u>	<u>\$524,334,026</u>	<u>\$531,629,356</u>	<u>\$ 7,295,330</u>

2014 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 16,643,846		
120	PROFESSIONAL - EDUCATION	102,220,150		
130	PROFESSIONAL - OTHER	8,934,863		
140	TECHNICAL	7,108,034		
150	OFFICE/CLERICAL	4,964,510		
160	CRAFT AND TRADES	5,091,371		
170	OPERATIVE	1,394,915		
180	SERVICE WORKER AND LABORER	20,154,353		
190	INSTRUCTIONAL ASSISTANT	<u>1,069,707</u>		
100	SALARIES		167,581,749	31.52
210	GROUP INSURANCE	1,807,078		
220	SOCIAL SECURITY CONT	12,837,597		
230	RETIREMENT CONTRIBUTION	36,057,403		
250	UNEMPLOYMENT COMP	1,006,870		
260	WORKERS' COMP	1,510,306		
270	GROUP INSURANCE-SELF-INSURANCE	38,220,503		
290	OTHER EMPLOYEE BENEFITS	<u>577,468</u>		
200	EMPLOYEE BENEFITS		92,017,225	17.31
310	PURCH OF/ADMIN SERVC	2,326,000		
320	PROFESSIONAL-EDUCATIONAL SVCS	70,647,621		
330	OTHER PROFESSIONAL SERV	3,559,731		
340	TECHNICAL SERVICES	636,540		
350	SECURITY / SAFETY SERVICES	<u>40,712</u>		
300	PURCHASED PROFESSIONAL & TECH		77,210,604	14.52
410	CLEANING SERVICES	452,878		
420	UTILITY SERVICES	5,584,182		
430	REPAIRS & MAINTENANCE SERVICE	2,850,339		
440	RENTALS	421,699		
450	CONSTRUCTION SERVICES	5,706		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>26,000</u>		
400	PURCHASED PROPERTY SERVICES		9,350,804	1.76
510	TRANSPORTATION	35,151,444		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	1,151,500		
540	ADVERTISING	104,070		
550	PRINTING & BINDING	174,415		
560	OTHER-TUITION	65,942,192		
580	TRAVEL	267,558		
590	MISC PURCHASED SERVICES	<u>1,625,920</u>		
500	OTHER PURCHASED SERVICES		104,896,099	19.73
610	GENERAL SUPPLIES	6,690,865		
620	ENERGY	3,831,064		
630	FOOD PRODUCTS	114,636		

2014 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2014 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
640	BOOKS & PERIODICALS	1,783,797		
650	SUPPLIES & FEES - TECHNOLOGY	<u>149,263</u>		
600	SUPPLIES		12,569,625	2.36
750	EQUIP-ORIGINAL & ADD	1,467,305		
760	EQUIPMENT-REPLACEMENT	2,674,489		
780	INFRASTRUCTURE ASSETS	<u>608,953</u>		
700	PROPERTY		4,750,747	0.89
810	DUES & FEES	168,023		
830	INTEREST	18,336,902		
840	BUDGETARY RESERVE	1,500,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,800,000		
890	MISC EXPENDITURES	<u>32,368</u>		
800	OTHER OBJECTS		24,837,293	4.67
910	REDEMPTION OF PRINCIPAL	34,642,050		
930	FUND TRANSFERS	<u>1,273,160</u>		
900	OTHER FINANCING USES		35,915,210	6.76
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$531,629,356</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2010 EXPENDITURES	2011 EXPENDITURES	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET
111	SUPERINTENDENTS	\$ 489,505.46	\$ 190,497.49	\$ 285,860.16	\$ 342,000	\$ 230,000
112	SCHOOL CONTROLLER	20,803.19	21,184.46	21,219.12	21,219	21,537
113	DIRECTORS	3,065,084.34	3,522,715.80	3,991,990.11	4,318,334	4,063,595
114	PRINCIPALS	10,726,702.05	9,579,745.88	8,627,327.83	7,601,922	8,901,986
116	CENTRL SUPPORT ADMIN	3,298,053.73	2,886,506.65	2,070,428.72	2,176,594	2,371,728
119	OTHER PERSONNEL COSTS	791,050.14	1,149,017.18	652,148.51	1,055,000	1,055,000
121	CLASSROOM TEACHERS	108,097,008.58	108,303,037.50	104,240,470.38	98,211,461	92,624,903
122	TEACHER-SPEC ASSGNMT	220,080.27	57,255.62	-89,794.86	88,640	91,377
123	SUBSTITUTE TEACHERS	4,619,509.05	5,112,937.29	4,826,718.52	4,595,000	4,577,000
124	COMP-ADDITIONAL WORK	962,322.88	800,688.39	668,375.13	692,786	625,118
125	WKSP-COM WK-CUR-INSV	32,098.81	103,819.76	-7,899.29	30,002	13,855
126	COUNSELORS	3,287,822.72	3,170,670.66	2,913,607.41	1,766,774	1,580,346
127	LIBRARIANS	3,019,770.48	2,825,461.79	2,176,494.20	1,511,958	1,492,551
129	OTHER PERSONNEL COSTS	687,642.59	843,559.09	903,880.66	1,235,000	1,215,000
132	SOCIAL WORKERS	2,930,773.32	2,794,214.21	2,384,715.46	2,997,081	2,945,729
133	SCHOOL NURSES	2,630,455.72	2,883,088.03	2,898,081.59	2,915,598	3,188,521
134	COORDINATORS	20,111.00	19,448.00	11,050.00	25,000	***
135	OTHER CENT SUPP STAFF	516,173.20	492,140.99	438,669.60	440,699	535,960
136	OTHER PROF EDUC STAFF	395,625.80	442,879.96	430,894.69	434,880	438,058
137	ATHLETIC COACHES	1,602,497.83	1,522,630.50	1,298,210.42	1,527,277	1,350,000
138	EXTRA CURR ACTIV PAY	716,557.40	565,991.24	485,055.37	436,517	436,595
139	OTHER PERSONNEL COSTS	12,504.05	60,560.20	34,196.88	60,000	40,000
141	ACCOUNTANTS-AUDITORS	1,268,047.51	1,188,914.86	915,679.27	931,818	760,371
142	OTHER ACCOUNTING PERS	603,075.92	567,172.77	549,047.33	558,127	509,549
143	PURCHASING PERSONNEL	273,192.57	202,761.75	174,851.52	177,499	181,038
144	COMPUTER SERVICE PERS	2,444,829.96	2,075,659.57	1,549,778.31	1,603,513	1,535,666
145	FACIL-PLANT OPR PERS	1,270,900.48	1,036,971.31	780,919.80	928,867	855,091
146	OTHER TECHNICAL PERS	3,796,682.11	3,116,894.00	2,365,352.65	2,200,931	2,799,996
147	TRANSPORTATION PERS	326,460.55	290,971.77	298,083.38	310,306	312,535
148	COMP-ADDITIONAL WORK	260,035.28	93,564.56	154,962.24	99,306	104,788
149	OTHER PERSONNEL COSTS	51,485.97	190,181.88	261,673.22	49,000	49,000
151	SECRETARIES	939,028.81	860,950.79	766,247.52	753,893	715,135
152	TYPIST-STENOGRAPHERS	395,942.25	287,819.29	202,506.96	193,115	228,772
153	SCH SECRETARY-CLERKS	2,933,072.18	2,588,181.07	2,163,480.73	1,916,054	2,042,645
154	CLERKS	453,842.14	402,482.35	322,879.57	278,541	318,608
155	OTHER OFFICE PERS	2,252,778.82	1,957,733.02	1,665,053.23	1,523,136	1,568,914
157	COMP-ADDITIONAL WORK	74,490.07	83,338.21	81,396.51	42,326	33,936
159	OTHER PERSONNEL COSTS	81,845.85	84,927.37	84,177.93	56,500	56,500
161	TRADESMEN	3,549,507.85	3,456,662.75	3,376,949.38	3,567,575	3,678,771
163	REPAIRMEN	665,442.74	629,970.87	510,523.02	566,340	581,029
167	TEMP CRAFTS & TRADES	20,424.01	****	****	4,429	4,429
168	COMP-ADDITIONAL WORK	1,444,871.33	985,436.29	1,490,569.13	827,142	827,142
169	OTHER PERSONNEL COSTS	39,646.07	46,182.22	9,903.36	****	****
172	AUTOMOTIVE EQUIP OPR	847,133.57	902,972.51	858,737.45	981,393	1,001,281
173	TRANSPORTATION HELP	****	25,211.08	40,507.73	41,018	42,549
177	SUBSTITUTES	2,001.39	****	****	100,000	100,000
178	COMP-ADDITIONAL WORK	263,648.71	176,655.55	227,129.93	251,085	251,085
179	OTHER PERSONNEL COSTS	11,038.32	****	14,749.76	****	****
181	CUSTODIAL - LABORER	10,804,163.23	10,856,478.99	10,025,692.67	10,750,583	11,053,128
182	FOOD SERVICE STAFF	32,231.96	22,428.72	27,529.03	49,007	35,195
183	SECURITY PERSONNEL	3,071,243.52	3,012,790.16	2,840,572.57	3,258,412	3,486,776

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2010 <u>EXPENDITURES</u>	2011 <u>EXPENDITURES</u>	2012 <u>EXPENDITURES</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
184	STORES HANDLING STAFF	47,138.26	48,102.19	48,970.53	49,130	50,107
185	SUBSTITUTES	1,149,619.24	510,248.63	5,934.08	140,100	311,976
186	GROUNDSKEEPER	398,467.18	405,247.14	383,765.93	427,294	439,264
187	STUD WRKRS/TUTORS/INTERNS	94,667.74	133,165.51	152,660.35	258,878	257,207
188	COMP-ADDITIONAL WORK	4,779,294.39	3,883,306.86	3,984,603.46	4,531,500	4,519,200
189	OTHER PERSONNEL COSTS	158,481.01	81,185.55	172,907.72	1,500	1,500
191	INSTR PARAPROFESSIONAL	2,401,663.95	2,280,677.26	1,630,191.20	1,049,961	1,020,190
197	COMP-ADDITIONAL WORK	21,941.29	28,457.39	11,741.77	27,500	16,517
198	SUBSTITUTE PARAPROF	50,565.65	42,197.20	36,072.55	50,200	****
199	OTHER PERSONNEL COSTS	<u>10,335.09</u>	<u>6,476.50</u>	<u>3,658.85</u>	<u>33,000</u>	<u>33,000</u>
100	SALARIES	\$ 195,431,389.58	\$ 189,910,428.63	\$ 177,451,161.25	\$ 171,072,721	\$ 167,581,749
200	EMPLOYEE BENEFITS	\$ 218,325.70	\$ ****	\$ 7,407.84	\$ ****	\$ ****
211	MEDICAL INSURANCE	-4,264.16	****	-30,958.46	****	****
212	DENTAL INSURANCE	1,624,227.79	1,544,254.83	1,486,541.96	1,499,592	1,573,977
213	LIFE INSURANCE	557,241.92	263,797.56	227,432.24	598,171	233,101
214	INCOME PROTECT INSURANCE	23,036.13	17,407.12	11,360.68	****	****
220	SOCIAL SECURITY CONT	15,144,011.61	14,464,174.18	13,532,939.82	13,534,701	12,837,597
230	RETIREMENT CONTRIBUTION	11,294,022.79	14,708,506.06	20,445,342.68	28,562,637	36,057,403
250	UNEMPLOYMENT COMP	393,579.38	1,385,721.91	1,072,311.00	709,267	1,006,870
260	WORKERS' COMP	1,763,322.96	1,711,236.35	1,605,833.31	1,746,635	1,510,306
271	SELF INSURANCE- MEDICAL HEALTH	26,755,233.07	28,206,983.45	26,855,043.51	38,124,405	38,220,503
281	OPEB - RETIREE'S HEALTH BEN	9,271,618.45	10,066,867.80	9,468,976.46	****	****
282	OPEB-OHTR THAN HEALTH BEN	277.80	202.20	228.00	****	****
290	OTHER EMPLOYEE BENEFITS	74,462.04	59,761.59	543,078.85	588,690	577,468
299	OTHER EMPLOYEE BENEFITS	<u>46,105.00</u>	<u>45,935.00</u>	<u>1,030.00</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 67,161,200.48	\$ 72,474,848.05	\$ 75,226,567.89	\$ 85,364,098	\$ 92,017,225
310	PURCH OF/ADMIN SERVC	\$ 3,680,662.00	\$ 3,875,147.00	\$ 2,384,845.50	\$ 2,363,598	\$ 2,326,000
322	PROF. EDUC. SERVICES-IUS	61,554,820.85	68,185,333.00	63,353,619.20	63,753,636	65,183,636
323	PROF-EDUCATIONAL SERV	3,904,089.55	3,943,190.45	3,124,417.76	2,906,200	5,429,345
324	PROF-EDUC SERV - PROF DEV	24,486.53	17,421.50	15,806.00	28,890	19,390
329	PROF-EDUC SRVC - OTHER	616,968.08	27,810.00	7,095.00	16,700	15,250
330	OTHER PROFESSIONAL SERV	3,056,340.56	3,493,641.05	3,981,255.17	4,072,088	3,559,731
340	TECHNICAL SERVICES	244,616.16	262,392.88	421,804.36	327,472	299,540
348	TECHNOLOGY SERVICES	939,917.56	376,971.93	1,648,537.71	387,000	337,000
350	SECURITY / SAFETY SERVICES	****	****	****	<u>40,712</u>	<u>40,712</u>
300	PURCHASED PROFESSIONAL & TECH	\$ 74,021,901.29	\$ 80,181,907.81	\$ 74,937,380.70	\$ 73,896,296	\$ 77,210,604
411	DISPOSAL SERVICES	\$ 511,757.00	\$ 466,781.23	\$ 355,212.46	\$ 409,618	\$ 409,118

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2010 <u>EXPENDITURES</u>	2011 <u>EXPENDITURES</u>	2012 <u>EXPENDITURES</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
413	CUSTODIAL SERVICES	47,241.00	****	35,773.00	25,000	40,000
415	LAUNDRY-LINEN SERVICE	315.90	1,868.30	2,359.29	3,760	3,760
422	ELECTRICITY	5,311,960.48	6,258,041.79	5,731,696.85	4,709,454	4,547,160
424	WATER/SEWAGE	1,087,425.91	1,052,383.35	1,052,633.75	977,297	1,037,022
431	RPR & MAINT - BLDGS	2,079,717.98	1,894,651.06	1,746,916.68	1,496,317	1,498,028
432	RPR & MAINT - EQUIP	697,137.84	627,408.99	1,045,152.06	1,054,051	1,050,781
433	RPR & MAINT - VEHICLES	148.00	1,840.76	6,797.91	5,000	5,000
438	RPR & MAINT - TECH	157,499.17	370,541.90	229,478.16	318,530	296,530
441	RENTAL - LAND & BLDGS	318,680.55	316,352.23	241,174.45	373,069	377,473
442	RENTAL - EQUIPMENT	44,104.48	157,386.51	-239,381.72	26,878	43,326
444	RENTAL OF VEHICLES	7,723.00	5,208.76	7,380.00	900	900
449	OTHER RENTALS	2,213.95	****	****	****	****
450	CONSTRUCTION SERVICES	****	119,833.93	****	5,706	5,706
460	EXTERMINATION SERVICES	9,501.50	8,833.13	7,253.11	10,000	10,000
490	OTHER PROPERTY SERVICES	8,501.35	34,268.50	100.00	27,000	26,000
400	PURCHASED PROPERTY SERVICES	\$ 10,283,928.11	\$ 11,315,400.44	\$ 10,222,546.00	\$ 9,442,580	\$ 9,350,804
513	CONTRACTED CARRIERS	\$ 21,863,144.14	\$ 22,349,371.68	\$ 21,927,941.71	\$ 22,470,928	\$ 25,014,032
515	PUBLIC CARRIERS	3,381,076.00	3,849,671.00	3,754,986.25	3,875,870	3,112,225
516	STUDENT TRANSPORTATION - I.U.	5,468,514.15	6,525,331.58	5,495,904.51	6,520,000	6,520,000
519	OTHER STUDENT TRANSP	320,471.21	252,822.07	291,188.94	537,043	505,187
522	AUTO LIABILITY INSURANCE	110,193.00	119,327.00	123,225.67	100,436	100,436
523	GENERAL PROPERTY - LIAB INS.	272,951.84	263,067.32	263,082.05	231,774	231,774
525	BONDING INSURANCE	3,404.00	-3,404.00	10,604.00	****	****
529	OTHER INSURANCE	173,376.88	165,357.09	113,135.58	146,790	146,790
530	COMMUNICATIONS	406,997.84	344,039.42	288,165.17	572,857	516,452
538	TELECOMMUNICATIONS	340,241.85	211,963.00	236,732.43	636,384	635,048
540	ADVERTISING	153,275.48	55,281.65	62,456.78	132,570	104,070
550	PRINTING & BINDING	559,014.17	181,025.83	128,722.50	217,722	174,415
561	TUITION - OTHER PA LEA	4,547,588.89	3,267,585.85	3,372,834.89	4,320,000	3,420,000
562	TUITION - CHARTER SCHOOLS	38,113,299.94	44,929,890.63	53,013,108.85	52,720,124	54,936,157
564	TUITION - AVTS	****	****	44,272.00	99,720	15,000
566	TUITION - COMM COLLEGE TECH	1,977.51	2,622.49	****	****	****
567	TUITION TO APPROVED PRIVATE	5,421,863.85	5,219,337.18	5,479,803.08	5,500,000	5,500,000
568	TUITION - PRRI	618,468.34	558,300.04	431,640.20	600,000	500,000
569	TUITION - OTHER	72,080.04	****	****	421,035	1,571,035
581	MILEAGE	139,228.54	126,245.81	96,784.28	144,774	130,258
582	TRAVEL	172,108.14	79,673.36	60,449.48	149,200	137,300
594	SVC-IU SPECIAL CLASSES	82,850.32	197,224.76	222,408.54	260,000	260,000
595	I U PAYMENTS BY WITHHOLDING	32,562.49	****	****	****	****
599	OTHER PURCHASED SERVICES	1,287,718.46	1,353,226.16	870,064.75	1,428,680	1,365,920
500	OTHER PURCHASED SERVICES	\$ 83,542,407.08	\$ 90,047,959.92	\$ 96,287,511.66	\$ 101,085,907	\$ 104,896,099

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2010 <u>EXPENDITURES</u>	2011 <u>EXPENDITURES</u>	2012 <u>EXPENDITURES</u>	2013 <u>BUDGET</u>	2014 <u>BUDGET</u>
610	GENERAL SUPPLIES	\$ 5,724,665.49	\$ 5,044,189.34	\$ 3,415,761.33	\$ 5,026,457	\$ 4,870,155
618	ADM OP SYS TECH	1,174,637.45	1,185,230.93	1,452,113.04	1,444,119	1,820,710
621	NATURAL GAS - HTG & AC	4,075,781.74	1,837,851.19	1,018,114.04	3,102,428	3,229,393
624	OIL - HTG & AC	508.79	1,612.06	****	7,000	5,000
626	GASOLINE	86,519.32	146,020.04	122,695.17	150,100	150,100
627	DIESEL FUEL	109,903.57	74,679.75	125,283.75	129,976	128,176
628	STEAM - HTG & AC	246,154.62	272,383.88	235,226.63	295,000	318,395
634	STUDENT SNACKS	26,083.19	23,191.95	25,769.83	48,221	50,001
635	MEALS & REFRESHMENTS	71,428.33	45,975.35	36,883.70	56,795	64,635
640	BOOKS & PERIODICALS	1,850,027.40	2,040,038.52	1,057,253.01	1,976,765	1,783,797
648	EDUCATIONAL SOFTWARE	186,815.27	****	****	****	****
650	SUPPLIES & FEES - TECHNOLOGY	<u>13,322.12</u>	<u>89,231.36</u>	<u>57,022.05</u>	<u>32,000</u>	<u>149,263</u>
600	SUPPLIES	\$ 13,565,847.29	\$ 10,760,404.37	\$ 7,546,122.55	\$ 12,268,861	\$ 12,569,625
750	EQUIP-ORIGINAL & ADD	\$ 340,676.05	\$ 284,506.68	\$ 184,308.91	\$ 269,910	\$ 239,165
758	TECH EQUIP - NEW	326,889.57	654,508.97	2,017,476.57	1,837,940	1,228,140
760	EQUIPMENT-REPLACEMENT	744,755.21	933,420.30	918,360.47	1,389,644	1,378,061
768	TECH EQUIP - REPLACE	1,523,499.32	1,778,549.92	1,107,995.59	1,053,702	1,296,428
788	TECH INFRASTRUCTURE	<u>141,212.91</u>	<u>349,919.37</u>	<u>1,022,428.84</u>	<u>613,953</u>	<u>608,953</u>
700	PROPERTY	\$ 3,077,033.06	\$ 4,000,905.24	\$ 5,250,570.38	\$ 5,165,149	\$ 4,750,747
810	DUES & FEES	\$ 128,515.76	\$ 126,866.36	\$ 131,396.95	\$ 166,352	\$ 168,023
831	INT-LOAN-LEASE PURCH	36,162.50	25,327.91	1,529,572.50	1,529,573	1,529,573
832	INT-SERIAL BONDS	24,225,780.23	22,001,968.56	19,712,558.08	18,483,212	16,807,329
840	BUDGETARY RESERVE	****	****	****	2,000,000	1,500,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,305,195.79	3,940,450.52	2,648,609.04	4,800,000	4,800,000
890	MISC EXPENDITURES	<u>33,213.96</u>	<u>43,535.00</u>	<u>33,292.50</u>	<u>52,094</u>	<u>32,368</u>
800	OTHER OBJECTS	\$ 28,728,868.24	\$ 26,138,148.35	\$ 24,055,429.07	\$ 27,031,231	\$ 24,837,293
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 1,545,000.00	\$ 1,645,000.00	\$ 1,352,352.91	\$ 1,352,353	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	32,714,158.11	35,420,702.64	34,337,282.88	35,064,968	33,289,697
939	OTHER FUND TRANSFERS	<u>2,382,804.06</u>	<u>1,781,701.76</u>	<u>7,539,431.40</u>	<u>89,862</u>	<u>1,273,160</u>
900	OTHER FINANCING USES	\$ 36,641,962.17	\$ 38,847,404.40	\$ 43,229,067.19	\$ 36,507,183	\$ 35,915,210
	SUB-TOTAL	\$ 512,454,537.30	\$ 523,677,407.21	\$ 514,206,356.69	\$ 521,834,026	\$ 529,129,356
	PRIOR YEAR ENCUMBRANCES	3,492,475.59	4,344,201.16	3,841,619.03	2,500,000	2,500,000
	TOTAL	<u>\$ 515,947,012.89</u>	<u>\$ 528,021,608.37</u>	<u>\$ 518,047,975.72</u>	<u>\$ 524,334,026</u>	<u>\$ 531,629,356</u>

2014 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 2014 is 9.84 mills.

<u>Real Estate Tax</u>	9.84 mills	\$161,459,449	\$16,713,359 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	\$15,579,449
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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	\$108,228,571
Percentage Levied required to be shared with the City	0.25%	\$13,528,571
	1.75% Net Levy	<u><u>\$94,700,000</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2014 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

CODE	DESCRIPTION	2012 ACTUAL	2013 BUDGET	2014 BUDGET	INCREASE (DECREASE) 14 OVER 13
6111 000	REAL ESTATE TAX - CURRENT	\$160,291,500	\$156,100,000	\$148,880,000	-\$7,220,000
6113 000	PUBLIC UTILITY REALTY TAX	378,740	360,221	354,121	-\$6,100
6114 000	IN LIEU OF TAXES	158,461	85,000	85,000	\$0
6161 000	EARNED INCOME TAX - CURRENT	95,076,331	89,504,803	94,700,000	\$5,195,197
6168 000	REALTY TRANSFER TAX	7,706,910	7,000,000	7,000,000	\$0
6169 000	MERCANTILE TAX	0	0	0	\$0
6411 000	REAL ESTATE TAX - DELINQUENT	6,956,356	8,200,000	8,200,000	\$0
6461 000	EARNED INCOME TAX - PRIOR YEARS	6,391,876	7,200,000	7,000,000	-\$200,000
6510 000	EARNINGS ON INVESTMENTS	617,041	750,000	600,000	-\$150,000
6910 000	RENTAL OF SCHOOL PROPERTY	258,031	290,000	290,000	\$0
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	11,542	100,000	101,700	\$1,700
6940 000	TUITION FROM PATRONS	100,976	103,738	105,502	\$1,764
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	56,539	97,165	98,817	\$1,652
6970 000	SERVICES PROVIDED OTHER FUNDS	2,385,747	2,310,894	2,350,179	\$39,285
6990 000	MISCELLANEOUS REVENUES	531,502	300,000	300,000	\$0
TOTAL - LOCAL SOURCES		\$280,921,551	\$272,401,821	\$270,065,319	-\$2,336,502

2014 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	2012 ACTUAL	2013 BUDGET	2014 BUDGET	INCREASE (DECREASE) 14 OVER 13
7110 100	BASIC INSTRUCTIONAL SUBSIDY	\$152,844,214	\$152,501,623	\$153,778,156	\$1,276,533
7142 000	CHARTER SCHOOLS	0	0	0	\$0
7160 000	TUITION -SECTION 1305 & 1306	125,804	100,000	100,000	\$0
7210 000	HOMEBOUND INSTRUCTION	0	0	0	\$0
7220 000	VOCATIONAL EDUCATION	458,851	200,000	200,000	\$0
7271 000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,488,372	27,769,151	27,769,151	\$0
7310 000	TRANSPORTATION	14,255,664	13,675,554	13,675,554	\$0
7320 000	SINKING FUND PAYMENTS	2,678,718	2,150,000	2,150,000	\$0
7330 100	MEDICAL, DENTAL, & NURSE SERVICES	604,732	562,800	534,660	-\$28,140
7340 000	STATE PROPERTY TAX REDUCTION	15,577,517	15,576,928	15,579,449	\$2,521
7810 000	SOCIAL SECURITY PAYMENTS	8,073,601	6,767,351	6,418,799	-\$348,552
7820 000	RETIREMENT CONTRIBUTION	12,368,818	15,856,219	19,626,012	\$3,769,793
TOTAL - STATE SOURCES		\$234,476,291	\$235,159,626	\$239,831,781	\$4,672,155

2014 OTHER REVENUES

TUITION

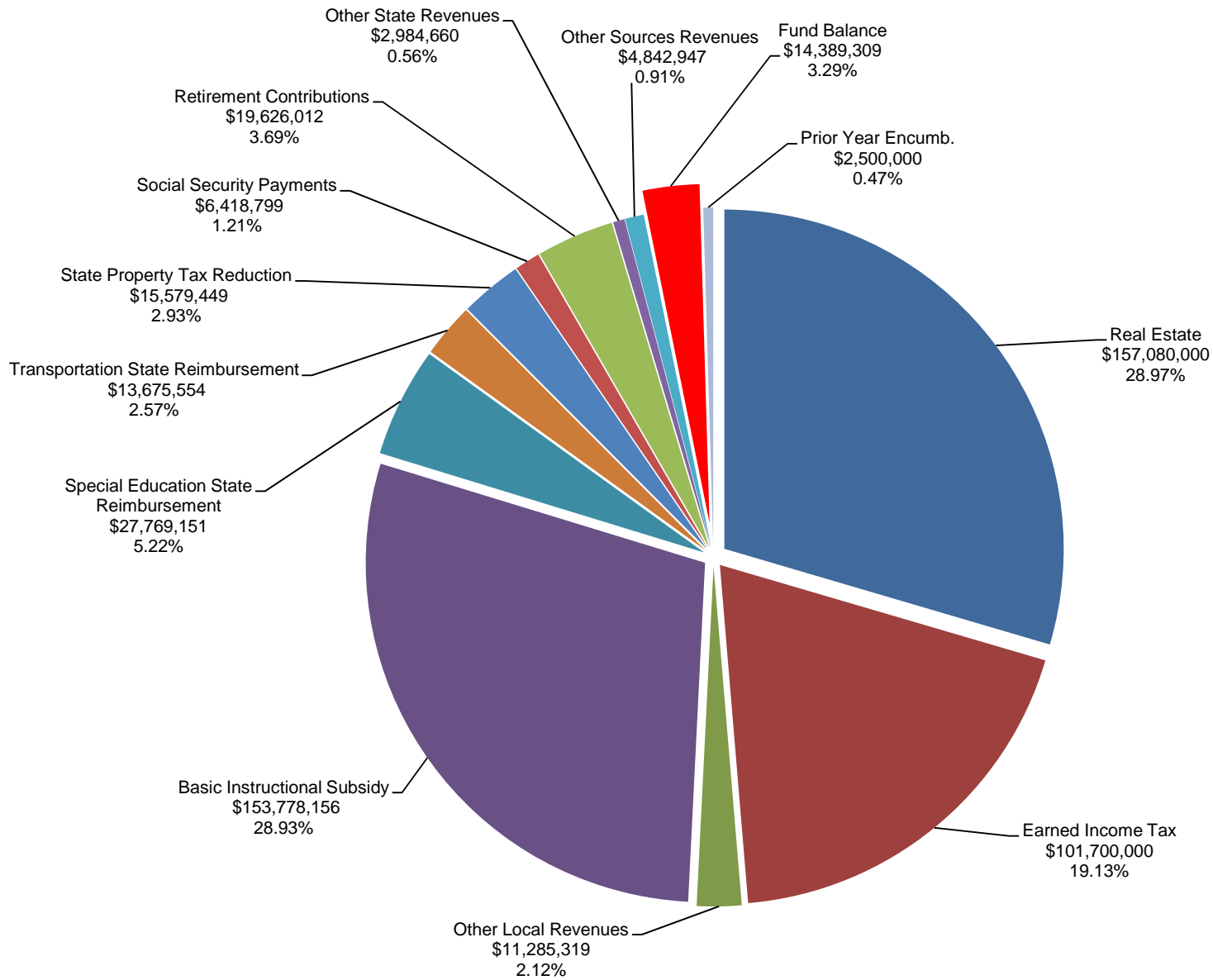
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh 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	2012 ACTUAL	2013 BUDGET	2014 BUDGET	INCREASE (DECREASE) 14 OVER 13
8820 100	TUITION FROM OTHER DISTRICTS	\$1,307,435	\$592,783	\$602,860	\$10,077
8708 000	REVENUE FROM FEDERAL ED JOB BILL	0	0	0	\$0
8708 000	REVENUE FROM FEDERAL STIMULUS	0	0	0	\$0
8731 000	2009 BABs SUBSIDY	841,782	841,782	759,708	-\$82,074
8732 000	2010 QSCB - STATE SUBSIDY	536,368	536,368	484,072	-\$52,296
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	1,071,648	1,071,648	967,162	-\$104,486
8733 000	2010 QZAB SUBSIDY	782,432	782,432	706,145	-\$76,287
9320 000	INTER-FUND TRANSFERS	1,322,664	586,686	133,000	-\$453,686
9330 000	CAPITAL PROJECTS FUND TRANSFER	25,000	0	0	\$0
9400 000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	0	1,190,000	\$1,190,000
TOTAL - OTHER SOURCES		\$5,887,329	\$4,411,699	\$4,842,947	\$431,248

School District of Pittsburgh 2014 Revenue



Total Revenue	\$529,129,356
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 14,389,309

**School District of Pittsburgh
2014 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$157,080,000	29.55%	
Earned Income Tax	\$101,700,000	19.13%	
Other Local Revenues	\$11,285,319	2.12%	
Total - Local Sources	\$270,065,319		50.80%
STATE SOURCES			
Basic Instructional Subsidy	\$153,778,156	28.93%	
Special Education State Reimbursement	\$27,769,151	5.22%	
Transportation State Reimbursement	\$13,675,554	2.57%	
State Property Tax Reduction	\$15,579,449	2.93%	
Social Security Payments	\$6,418,799	1.21%	
Retirement Contributions	\$19,626,012	3.69%	
Other State Revenues	\$2,984,660	0.56%	
Total - State Sources	\$239,831,781		45.11%
REVENUE FROM OTHER SOURCES	\$4,842,947	0.91%	
	\$4,842,947		0.91%
FROM FUND BALANCE	\$14,389,309	2.71%	
	\$14,389,309		2.71%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.47%	
	\$2,500,000		0.47%
TOTAL	<u><u>\$531,629,356</u></u>		<u><u>100.00%</u></u>

REVENUE HISTORY

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$155,308,975	\$158,617,708	\$160,290,812	\$156,100,000	\$148,880,000
PUBLIC UTILITY REALTY TAX	379,159	370,906	378,740	360,221	354,121
IN LIEU OF TAXES	111,806	84,475	158,461	85,000	85,000
EARNED INCOME TAX - CURRENT	89,609,189	89,676,883	95,073,942	89,504,803	94,700,000
REALTY TRANSFER TAX	7,055,089	8,966,674	7,706,910	7,000,000	7,000,000
MERCANTILE TAX	4,321	631	0	0	0
REAL ESTATE TAX - DELINQUENT	6,970,846	5,592,259	6,957,044	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	5,971,389	7,702,844	6,394,265	7,200,000	7,000,000
EARNINGS ON INVESTMENTS	975,198	1,011,122	617,041	750,000	600,000
RENTAL OF SCHOOL PROPERTY	146,210	297,384	258,031	290,000	290,000
CONTRIBUTIONS & DONATIONS - PRIVATE	68,084	34,625	11,542	100,000	101,700
TUITION FROM PATRONS	115,030	89,968	100,976	103,738	105,502
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	60,177	56,272	56,539	97,165	98,817
SERVICES PROVIDED OTHER FUNDS	2,346,542	2,210,715	2,385,747	2,310,894	2,350,179
MISCELLANEOUS REVENUES	291,631	345,252	531,502	300,000	300,000
LOCAL TOTAL	<u><u>\$269,413,647</u></u>	<u><u>\$275,057,719</u></u>	<u><u>\$280,921,551</u></u>	<u><u>\$272,401,821</u></u>	<u><u>\$270,065,319</u></u>

REVENUE HISTORY

DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$136,419,697	\$136,882,968	\$152,844,214	\$152,501,623	\$153,778,156
CHARTER SCHOOLS	9,561,724	4,423,232	0	0	0
TUITION-SECTION 1305 & 1306	1,088,878	77,776	125,804	100,000	100,000
HOMEBOUND INSTRUCTION	0	0	0	0	0
VOCATIONAL EDUCATION	1,747,473	(107,389)	458,851	200,000	200,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,625,462	27,457,886	27,488,372	27,769,151	27,769,151
TRANSPORTATION	13,564,919	12,222,002	14,255,664	13,675,554	13,675,554
SINKING FUND PAYMENTS	2,606,558	2,225,365	2,678,718	2,150,000	2,150,000
MEDICAL, DENTAL AND NURSE SERVICES	656,423	644,258	604,732	562,800	534,660
STATE PROPERTY TAX REDUCTION	15,577,228	15,578,375	15,577,517	15,576,928	15,579,449
SOCIAL SECURITY PAYMENTS	7,766,223	7,597,952	8,073,601	6,767,351	6,418,799
RETIREMENT CONTRIBUTION	6,189,498	8,186,947	12,368,818	15,856,219	19,626,012
STATE TOTAL	\$222,804,083	\$215,189,370	\$234,476,291	\$235,159,626	\$239,831,781
DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$998,668	\$302,323	\$1,307,435	\$592,783	\$602,860
INTER-FUND TRANSFERS	780,893	1,014,373	1,347,664	586,686	133,000
CAPITAL PROJECTS FUND TRANSFER	0	0	0	0	0
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	0	0	0	0	1,190,000
REVENUE FROM FEDERAL SOURCES	19,465,790	21,062,563	3,232,230	3,232,230	2,917,087
REVENUE FROM FEDERAL ED JOB BILL	0	10,926,662	0	0	0
OTHER TOTAL	\$21,245,350	\$33,305,921	\$5,887,329	\$4,411,699	\$4,842,947
 TOTAL - CURRENT REVENUES	 \$513,463,080	 \$523,553,010	 \$521,285,171	 \$511,973,146	 \$514,740,047

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Thomas Sumpter

Program Code: 0100-010

STATEMENT OF FUNCTION:

The School District of Pittsburgh has a nine-member elected Board. Each Director, who serves without pay, represents one of nine geographic areas within the City of Pittsburgh and the borough of Mt. Oliver. 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 are elected, by District, to serve four-year terms.

It is the policy-making body for the School District, charged with providing the best educational programs for all children in accordance with the Pennsylvania School Code. The Board's commitment is to provide outstanding teachers, programs and services which enable every student to achieve their maximum potential as they become adults.

Accomplishments during 2013 included the following:

1. Adopted the 2013 General Fund Budget in a timely and efficient fashion.
2. Policy leadership is the primary work of a school board, and policy content is the primary output of a Board's work. The Board Policy Committee reviewed and approved Sections 600, 700, 800 and 900. The committee has now progressed to Sections 300 and 400 and a systematic review of all policies will continue.
3. The District deepened its work on *Pathways to the PromiseTM*, a coordinated effort to dramatically increase the number of students who graduate Promise-Ready. Our commitment is to build a culture of high expectations, promote aspirations for higher education, and ensure that students are on course to be eligible for Pittsburgh Promise scholarships.
4. Faced with the challenge of creating a sustainable District, we saw an opportunity to create greater efficiencies and equity across our schools. We addressed under-enrolled classes through more efficiently scheduling our schools, better use of teacher time and using student choice to determine offerings.

OBJECTIVES:

1. Adoption of the 2014 General Fund Budget with careful monitoring to ensure fiscal responsibility.
2. Instill public confidence in the Pittsburgh Public Schools.
3. Build accountability for student achievement.
4. Remain committed to *Excellence for All*.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	64,774.56	64,774	65,336	562
0100	010	2310	157	COMP-ADDITIONAL WORK			5,804.75	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			29,380.82	26,665	30,481	3,816
0100	010	2310	330	OTHER PROFESSIONAL SERV			3,100.00	25,000	15,000	-10,000
0100	010	2310	530	COMMUNICATIONS			666.43	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			1,102.95	10,300	10,300	****
0100	010	2310	540	ADVERTISING			633.84	****	****	****
0100	010	2310	550	PRINTING & BINDING			492.18	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,724.11	1,800	1,800	****
0100	010	2310	582	TRAVEL			15,076.33	16,000	16,000	****
0100	010	2310	599	OTHER PURCHASED SERVICES			137.25	1,000	500	-500
0100	010	2310	610	GENERAL SUPPLIES			2,708.70	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			6,242.99	9,000	9,000	****
0100	010	2310	810	DUES & FEES			****	28,300	28,300	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	131,844.91	190,339	184,217	-6,122
				DEPARTMENT TOTAL	1.00	1.00	131,844.91	190,339	184,217	-6,122

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 with the assistance of two (2) support staff persons who are District employees. 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, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's/Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage;
3. Monitors the acquisition and sale of real and personal property and equipment;
4. Advises the Chief Operating Officer (COO), his designees, Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation;
5. Represents the District on all real estate tax assessment matters;
6. Serves as the District's designated Open Records Officer (ORO) under Pennsylvania's Right to Know (RTK) Law; 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 (OOR), and monitors the new opinions released daily by the OOR;
7. Assists the District 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. Advises the Executive Director and Program Officers of the Program for Students with Exceptionalities on all aspects of special education compliance and individual student complaints; advises and represents the District at all special education due process hearings and in appeals to state and federal courts;
9. Advises the Office of Human Resources on personnel matters, investigates personnel issues, assists in certification issues and works with special labor council on all employee discipline and labor relations matters;
10. Coordinates employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties;

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

11. Advises the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees;
12. Advises the Office of Student Support Services on all matters involving student support services, including, but not limited to Section 504, social worker and counselor services, health services, student discipline, athletics, Title IX, and anti-discrimination/harassment; represents the District at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court; investigates allegations of harassment, bullying or discrimination;
13. Responds to parent, student and employee complaints, including, but not limited to claims for reimbursement for loss of property or injuries within the limitations set forth by the Political Subdivision Tort Claims Act;
14. Responds and replies to subpoenas to attend and testify, and for production of records;
15. Serves on Board Policy Committee and is responsible for making all proposed revisions to the Board's Policy Manual, presents proposed revisions to Board and finalizes and ensures updates that are approved by the Board are made, posted online and distributed to the administration;
16. Collects and retains all ethics statements filed by employees, Board Members and former employees as required by the PA Ethics Act;
17. Advertises legal notices for all public meetings, budget notices, school closings, charter school public hearings, and real estate sales;
18. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings;
19. Processes and transmits payments to outside counsel for services rendered;
20. Prepares tax resolutions in December of each year;
21. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
22. Initiates collection letters to employees and members of the general public who owe the school District and prepares civil complaints filed with magistrates;
23. 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;
24. Drafts, processes and tracks all District contracts in accordance with procedures established by the Law Department;
25. 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;
26. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District;

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

27. 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;
28. Responds to daily requests for assistance and legal advice relating to the rights and obligation of the District from Board members, central office administrators and all school based and program administrators.

Accomplishments during 2013 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 through proactive measures.
2. Provide high quality legal services and advice to the District.
3. Assist the District in complying with all federal, state and local laws.
4. Respond to parent, student and employee legal complaints and avoid unnecessary litigation and liability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF SOLICITOR										
0200	010	2350	151	SECRETARIES	1.50	1.50	62,808.48	63,638	55,330	-8,308
0200	010	2350	157	COMP-ADDITIONAL WORK			1,034.09	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			37,003.54	25,604	25,234	-370
0200	010	2350	330	OTHER PROFESSIONAL SERV			1,089,201.79	748,000	748,000	****
0200	010	2350	340	TECHNICAL SERVICES			79,742.77	60,000	60,000	****
0200	010	2350	530	COMMUNICATIONS			1,086.39	1,250	1,250	****
0200	010	2350	540	ADVERTISING			3,298.52	8,500	5,000	-3,500
0200	010	2350	550	PRINTING & BINDING			-11.50	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			27,121.06	5,000	8,500	3,500
0200	010	2350	610	GENERAL SUPPLIES			558.12	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			6,221.91	8,580	8,580	****
0200	010	2350	640	BOOKS & PERIODICALS			5,513.82	5,920	4,000	-1,920
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	1,313,578.99	927,742	917,144	-10,598
0200	010	2360	330	OTHER PROFESSIONAL SERV			72,000.00	102,000	102,000	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			72,000.00	102,000	102,000	****
0200	010	2390	116	CENTRL SUPPORT ADMIN		1.00	94,335.84	94,972	96,446	1,474
0200	010	2390	141	ACCOUNTANTS-AUDITORS		1.00	44,148.00	45,296	46,306	1,010
0200	010	2390	200	EMPLOYEE BENEFITS			50,147.66	56,436	65,103	8,667
0200	010	2390	330	OTHER PROFESSIONAL SERV			****	3,500	3,000	-500
0200	010	2390	340	TECHNICAL SERVICES			****	1,000	****	-1,000
0200	010	2390	432	RPR & MAINT - EQUIP			****	500	****	-500
0200	010	2390	438	RPR & MAINT - TECH			1,675.00	500	1,000	500
0200	010	2390	530	COMMUNICATIONS			****	500	500	****
0200	010	2390	538	TELECOMMUNICATIONS			217.47	500	500	****
0200	010	2390	540	ADVERTISING			1,366.00	****	500	500
0200	010	2390	550	PRINTING & BINDING			52.00	2,500	2,500	****
0200	010	2390	581	MILEAGE			528.25	1,200	750	-450
0200	010	2390	582	TRAVEL			****	1,500	1,500	****
0200	010	2390	610	GENERAL SUPPLIES			772.28	1,000	1,000	****
0200	010	2390	635	MEALS & REFRESHMENTS			420.00	1,500	1,500	****
0200	010	2390	640	BOOKS & PERIODICALS			45.00	500	300	-200
0200	010	2390	810	DUES & FEES			1,600.00	2,000	1,650	-350
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES		2.00	195,307.50	213,404	222,555	9,151
				DEPARTMENT TOTAL	1.50	3.50	1,580,886.49	1,243,146	1,241,699	-1,447

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			****	141,000	141,000	****
0201	010	2590	522	AUTO LIABILITY INSURANCE			123,225.67	100,436	100,436	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			263,082.05	231,774	231,774	****
0201	010	2590	525	BONDING INSURANCE			10,604.00	****	****	****
0201	010	2590	529	OTHER INSURANCE			113,135.58	146,790	146,790	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			510,047.30	620,000	620,000	****
DEPARTMENT TOTAL							510,047.30	620,000	620,000	****

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**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Richard Romano

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 examine the P-card activity of administrative departments.
4. Auditing athletic fund activity.
5. Verifying revenue collected by the City Treasurer's Office and its outside contractor, Jordan Tax Services, on behalf of the District.
6. Monitoring 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.
9. Administers a continuing professional program which provides the educational requirement to keep employee CPA licenses active.

Accomplishments during 2013 included the following:

1. Completed all responsibilities in a timely and professional manner

OBJECTIVE

1. To perform these activities in an efficient and professional manner.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	21,219.12	21,219	21,537	318
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,409.04	92,031	87,734	-4,297
0300	010	2516	141	ACCOUNTANTS-AUDITORS	7.00	5.00	494,383.44	498,463	325,875	-172,588
0300	010	2516	154	CLERKS		1.00	****	****	33,304	33,304
0300	010	2516	200	EMPLOYEE BENEFITS			217,085.87	246,120	213,641	-32,479
0300	010	2516	581	MILEAGE			1,621.78	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			1,524.85	2,800	2,800	****
0300	010	2516	618	ADM OP SYS TECH			****	****	****	****
0300	010	2516	810	DUES & FEES			****	250	****	-250
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	9.00	8.00	827,244.10	863,083	687,091	-175,992
DEPARTMENT TOTAL					9.00	8.00	827,244.10	863,083	687,091	-175,992

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			2,384,845.50	2,363,598	2,326,000	-37,598
0400	010	2330	432	RPR & MAINT - EQUIP			419.00	1,580	1,580	****
0400	010	2330	599	OTHER PURCHASED SERVICES			****	15,000	15,000	****
0400	010	2330	610	GENERAL SUPPLIES			200.00	310	310	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			2,385,464.50	2,380,488	2,342,890	-37,598
DEPARTMENT TOTAL							2,385,464.50	2,380,488	2,342,890	-37,598

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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 Education 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 2013 included the following:

1. At the start of the 2013/14 school year, the Office of School Performance, under the direction of the Superintendent, Chief Academic Officer, and Chief of School Performance continued with a School Support & Accountability Model that strengthens central office supports to schools. The model maintains schools into clusters (vertical and horizontal) and provides schools with differentiated supports. Vertical K-12 teams will focus on the culture of teaching and learning and provide seamless K-12 educational opportunities for all students. Horizontal Grade-Specific teams are designed to build principal capacity around teacher evaluation including understanding content, specific pedagogy, and high-quality curriculum implementation to improve teacher practice in the classroom. In addition to being reorganized into clusters, schools will be grouped into three tiers based on the level of support they need. Schools are grouped into these tiers using data-driven methods that includes teacher effectiveness data, discipline information, academic attainment and academic growth, and teaching and learning environment. A school's tier dictates the type of support it will receive, not the type of school it is. The objective is to improve the support to schools by providing a team approach and differentiated supports, based on each individual school's needs. School Performance, Curriculum, Instruction and Assessment, Special Education and Performance Management will work as one team to provide direct, deliberate, and data-based supports for principals to improve their schools. The Office of School Performance will help the District ensure it has an effective teacher in every classroom, every day, that all students are Promise-Ready, and that the District will achieve *Excellence for All*.

2. When Linda S. Lane began serving as Superintendent in January 2011, the District was facing huge financial challenges - an **\$8.7 million deficit for 2011 and a \$53.6 million deficit for 2012**. The situation worsened in June 2011 with the adoption of the 2011/12 State budget, which translated into revenue reductions for school districts statewide. The Superintendent took immediate action and recommended a phased approach to making the necessary budget cuts that would decrease the deficit while continuing the District's progress in advancing student achievement.
 - **June 2011 – Phase 1:** Central Office reductions of 217 positions resulting in 147 staff furloughs/layoffs; decreased the District's funding gap by \$11 million annually.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- **November 2011 – Phase 2:** District Realignment that included three strategies - school closings and reconfigurations, feeder pattern changes and educational delivery model adjustments. Adjustments made to the District's educational delivery model gained efficiencies through course reductions, class size adjustments, and staff reductions. While the total number of staff reductions for the 2012-13 school year was approximately 500, furloughs were minimized to 280 employees by the time the Board of Directors took action at their July 2012 legislative meeting. Among those furloughed were 190 teachers and other professionals represented by the Pittsburgh Federation of Teachers (PFT). The reduction of staff furloughs was greatly impacted through attrition and steps the District took including, (1) 2011-12 strategic buyout plan called the Voluntary Employee Severance Plan for all full time teachers, earning a minimum base salary of \$80,000 and not eligible for full or reduced retirement benefits under the Pennsylvania Public Employees' Retirement System; (2) a \$500 stipend to eligible retirees who provided early notice of their retirement. 97 individuals currently remain furloughed.
- **June 2012 - Phase 3** – Additional cost-cutting measures in 2012 included: (1) Further central office staff reductions; (2) A new transportation contract with 19 transportation companies that saved more than \$1.8 million over the next two school years; (3) Elimination of some middle school athletics; and (4) Replacement of secondary night school and secondary summer school with credit recovery programs that demonstrate a more effective approach for increasing student success.

Implementation of Phase 2 and Phase 3 reductions decreased the 2012 projected deficit of \$38.2 million to \$14.6 million, adhering to the Board's minimum five percent Fund Balance policy through 2013. In order to achieve sustainability, the District recognizes it must continue to advance student achievement while at the same time figuring out how best to address the increasing costs associated with employee and day-to-day operations in a world where revenues are not increasing at the same pace.

In late 2012, the Pittsburgh Public Schools embarked on a large scale visioning process to think differently about how it would deliver a 21st Century Educational Delivery Model as revenues decrease and expenditures, especially retirement costs and health care, increase. Developing a new model requires buy-in of many parties, and definitely requires both Board and community support. There is support in the community a deep yearning for a world class educational system in Pittsburgh, PreK through 16. Knowing that it will take creative, financial, business, and educational expertise to create this new model as well as to build the transition from our current model to the new one, the Board accepted a grant of \$1.2 million from the Fund for Excellence to contract with consulting firms FSG and Bellwether Education Partners in January 2013. Both firms bring experience across varying sectors of urban public education and will collaborate to provide technical assistance to add capacity to the current District Leadership. The firms will stay connected with the District for several years as it implements the plan.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

The District's Envisioning a 21st Century Educational Delivery Model process will include multiple opportunities for community engagement and input. To ensure transparency in the process, the District formed a 50-60 person advisory committee comprised of representatives from the Board, District, civic and business leadership, parents and community members. Additionally, the process includes opportunities for community dialogue through multiple channels, including focus groups, public meetings, listening sessions and social media.

The work of the Envisioning a 21st Century Educational Delivery Model will inform the District's Strategic Plan. The six year plan, a requirement of the Pennsylvania Department of Education, is due to the state in 2014.

3. For the seventh 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. This year we received our highest number yet of respondents at 5,265 or 20.2% of the total population receiving the survey (up from 4,010 or 14.7% in 2011). Awareness of The Pittsburgh Promise® remained high at 93%. This is consistent with the results from previous years (94% in 2012, 90% in 2011, 92% in 2010 & 87% in 2009). Awareness of the Empowering Effective Teachers (EET) work increased to 52% in 2013 from 49% in 2012 with the highest level of awareness among parents of students in special schools. Two thirds or more of the parents who responded to the survey are positive about their child's school. Again, parents of younger children are most likely to be more positive about their child's school. Most parents agreed or strongly agreed that they were satisfied with their child's social and academic progress (78% agreed or strongly agreed) and that they would recommend their child's school (73% agreed or strongly agreed). Most parents agree that adults at their child's school care, that discipline is fair, that their child challenged and there is the right amount of homework. Many that they receive useful information on how to improve their child's progress, but fewer feel that they can find resources through their school and that the school has effective strategy for disruptive students. Questions on teaching showed that more than half of parents agreed that teachers believe all students can learn at high levels and that children in the PPS system receive high quality instruction. Parents strongly agreed that factors other than seniority should be taken into account when there are layoffs. The District learned that most parents (85%) indicated that they were aware of the anti-bullying policy and a third said their child had been bullied; 55% wanted more information on this topic.

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

4. The District made significant progress in its work to ensure an effective teacher in every classroom, every day including:

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- New resources and learning opportunities to help motivated teachers improve their practice. There are now more than 15 different types of opportunities available in the District. They include independent and online resources, peer-to-peer supports, team-based and District led sessions.
- 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). For the first time, more than 60 teacher leaders conducted classroom observations as part of the RISE process. More than 600 teachers worked on Supported Growth Projects focused in an area of professional growth.
 - More than 1500 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.
- Continued recognition of schools and teams achieving positive results with students. To date, over \$3.8 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 2012-13 including 65 teachers in the new Instructional Teacher Leader 2 (ITL2) position. The ITL2 role is designed to accelerate teacher and student growth through frequent observation and quality feedback to teachers.
 - The first Elevating and Celebrating Effective Teaching and Teachers (ECET2) conference was completely led and organized by PPS teachers.
- Increased accountability for effective teaching. Since 2009-10 the District has identified just under 375 teachers to work on Employee Improvement Plans. So far, about half of these plans end with employees leaving the district while the other half result in improvement.
- Support and training for administrators. In 2012-13 training focused on providing quality feedback to teachers and included co-observations, self-reflection and feedback through the use of video as examples of the ongoing Instructional Quality Assurance and Certification (IQA-C) process.
- Design of a teacher evaluation process based 50% on student progress. The PPS Board of Directors approved a new Annual Rating Form that meets the requirements of new state policy. This form will be used for ratings beginning in 2013-14.
- District-wide communication and training about the new evaluation and growth process through sessions with RISE leadership teams, principals and central office staff, central office partnership with RISE teams for school-based trainings, and 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, sharing "Promising Practices" from schools that showed the most growth, and

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

providing targeted support so specific schools including additional staff capacity (e.g. Learning Environment Specialists and partnerships with Success Schools).

5. The Equity Office coordinated meetings with the Equity Advisory Panel (EAP) several times during the 2012-2013 school year. In addition to the student achievement data, the panel members met with individual departments to discuss concerns related to racial disparities. These departments included the Advanced Placement and Gifted Services, the Magnet Registration and Special Education. Questions were submitted before the meetings and department leadership used this information to update the panel members to identify the processes that are in place to ensure equitable education for all. Dr. James Stewart, President of the EAP, presented a progress report to the Education Committee which entailed a favorable approval rating in regards to the quality of responsiveness that is being made with Conciliation Agreement.

The Equity Office held monthly meetings with department heads from the various organizations to ensure that the goals as outlined in the MOU and the Equity Plan were being addressed. These meetings provided the opportunity to solicit input, heighten the accountability while engaging in conversation around what's working, what's not and measures departments are taking or plan to take in an effort to address the disparities.

In school visits were made to numerous schools in regards to suspensions and other disparities. During the meeting with school leadership, information regarding high percentages of suspensions or disparities among student groups was reviewed. These visits were in support to the Special Education Department as well as TLE.

As outlined in the Equity: Getting to All Plan, Beyond Diversity Training is being offered as a tool to bring awareness to institutional racism whether inadvertent or intended and how it impacts the achievement of students. During the 2012-13 school year, the PPS Affiliates facilitated several 2-Day Courageous Conversation Workshops for cabinet members, central office staff employees and secondary teaching professionals. These sessions yielded positive feedback from participants and many concluded that the district needs to continue to provide the opportunity to all district personnel.

Family and Community Engagement Coordinators (FACE) were provided in every school. The approach of the coordinators was to allow them to create their own culture for family and community engagement. There were schools who were able to develop newsletters which was a good way of communicating with parents - Liberty's was awesome. Langley was able to connect with the Food Bank and offer this once a month. Sci-Tech hosted a cultural night which was well attended by parents and community members.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

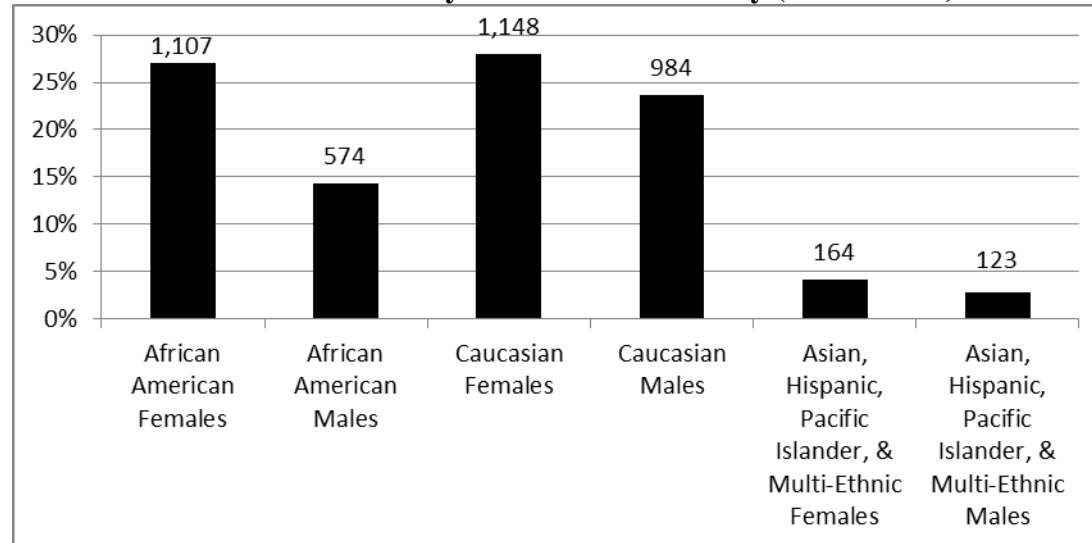
Program Code: 1000-010

Accomplishments cont'd:

The majority of FACE coordinators were involved with many activities such as: PTO, Back to School Nights, Take A Father to School Day and field trips. The FACE Coordinators were very instrumental in getting the Parent Survey completed. We were able to get 21% returned which was a 5% increase from the previous year. The Excellence for All (EFA) meetings were held each month and average over 50 parents a meeting. Parents were able to talk directly with the Superintendent, Assistant Superintendents and Principals at several meetings, provide input into the Parent Guide for Bullying and learn about compliance from the Title I Department. To read the plan, visit www.pps.k12.pa.us/equityplan.

- 6. As of August 2013, The Pittsburgh Promise provided \$36 million in scholarships to nearly 4,100 graduates from the classes of 2008 through 2012. Females represent 59% of Promise scholars and African American scholars represent 41%.

Number of Promise Scholars: By Gender and Ethnicity (2008 – 2012)



While The Pittsburgh Promise is need-blind, the data shows that 82% of Promise Scholars also receive need-based 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 2013 Pittsburgh Promise annual report visit www.pittsburghpromise.org

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

7. Student achievement varied on the 2013 state accountability exams, the Pennsylvania System of School Assessment (PSSA) and the Keystone Exams. PSSA results declined, corresponding with decreases seen statewide, while student performance on the Keystone Exams, which are aligned to the Common Core State Standards, showed promise in Algebra and Literature. 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.

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 last year. Beginning with the class of 2014, proficiency on Keystone Exams will be a graduation requirement for Pittsburgh Public School students.

In 2013, PSSA Mathematics results show a decline in the percent of students who scored proficient and advanced from 62.2% to 57.7% from 2012 to 2013. In Reading, the percent of students scoring proficient and advanced dropped from 57.4% in 2012 to 51.1% in 2013. The percent of African-American students scoring proficient or advanced in Reading dropped from 46.6% in 2012 to 39.6% in 2013. The percent of African-American students scoring proficient or advanced in Mathematics declined from 51.5% in 2012 to 46.2% in 2013.

In 2013, all students in 11th grade took both the Algebra and Literature Keystone Exams, regardless of when the student had completed each class. Moving forward, students will complete Keystone Exams immediately after completing the corresponding course. While the 11th Grade PSSA exams and Keystone Exams are slightly different, student performance on the Keystones were favorable with 51.1% of 11 grade students scoring proficient or advanced in Algebra compared to 43.5% on the 2012 11th grade PSSA in Mathematics. On the Keystone Literature Exam, 63.5% of 11 grade students scored proficient or advanced compared to 56.7% on the 11th grade reading PSSA. Keystone results for African-American students showed that 34.7% demonstrated proficiency in Algebra 1, while 49.5% demonstrated proficiency in Literature.

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;

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

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.

2013-2014 Performance Priorities set for the Superintendent by the Board of Directors are as follows:

1. Increase student academic achievement and Promise-Readiness of Pittsburgh Public School students
2. Accelerate the performance of underperforming racial groups
3. Become a District of "First Choice"
4. Develop a strong organizational culture that is student-focused

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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	207,500.16	200,000	230,000	30,000
1000	010	2360	113	DIRECTORS	1.00	1.00	55,267.74	122,063	123,041	978
1000	010	2360	116	CENTRL SUPPORT ADMIN		1.25	****	****	106,439	106,439
1000	010	2360	151	SECRETARIES	2.00	2.00	99,130.98	104,145	105,762	1,617
1000	010	2360	157	COMP-ADDITIONAL WORK			6,392.74	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			157,781.56	171,483	257,784	86,301
1000	010	2360	323	PROF-EDUCATIONAL SERV			****	30,000	78,500	48,500
1000	010	2360	330	OTHER PROFESSIONAL SERV			45,216.08	4,000	4,000	****
1000	010	2360	340	TECHNICAL SERVICES			4,770.00	****	****	****
1000	010	2360	432	RPR & MAINT - EQUIP			****	4,800	4,800	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	500	500	****
1000	010	2360	442	RENTAL - EQUIPMENT			****	400	****	-400
1000	010	2360	530	COMMUNICATIONS			1,568.24	1,500	1,900	400
1000	010	2360	538	TELECOMMUNICATIONS			35.48	275	275	****
1000	010	2360	550	PRINTING & BINDING			59.99	500	500	****
1000	010	2360	581	MILEAGE			163.43	****	500	500
1000	010	2360	582	TRAVEL			11,715.68	8,000	8,000	****
1000	010	2360	599	OTHER PURCHASED SERVICES			169.99	2,000	1,000	-1,000
1000	010	2360	610	GENERAL SUPPLIES			1,860.14	6,000	3,000	-3,000
1000	010	2360	635	MEALS & REFRESHMENTS			1,648.02	2,000	2,000	****
1000	010	2360	640	BOOKS & PERIODICALS			1,967.63	1,000	2,000	1,000
1000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			207.95	****	****	****
1000	010	2360	760	EQUIPMENT-REPLACEMENT			****	3,221	****	-3,221
1000	010	2360	810	DUES & FEES			62,102.00	56,608	56,608	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	4.00	5.25	657,557.81	718,495	986,609	268,114
1000	010	2370	330	OTHER PROFESSIONAL SERV			38,600.00	50,000	50,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			38,600.00	50,000	50,000	****
1000	010	2823	116	CENTRL SUPPORT ADMIN		1.00	70,183.20	71,157	86,280	15,123
1000	010	2823	200	EMPLOYEE BENEFITS			32,572.16	28,630	39,349	10,719
1000	010	2823	330	OTHER PROFESSIONAL SERV			****	****	5,000	5,000
1000	010	2823	340	TECHNICAL SERVICES			****	200	****	-200
1000	010	2823	530	COMMUNICATIONS			682.50	18,000	3,000	-15,000
1000	010	2823	538	TELECOMMUNICATIONS			35.96	****	500	500
1000	010	2823	540	ADVERTISING			****	****	10,000	10,000
1000	010	2823	550	PRINTING & BINDING			16,763.60	6,146	6,146	****
1000	010	2823	581	MILEAGE			53.00	1,250	500	-750
1000	010	2823	582	TRAVEL			****	1,000	1,000	****
1000	010	2823	599	OTHER PURCHASED SERVICES			19.00	1,250	500	-750
1000	010	2823	610	GENERAL SUPPLIES			1,639.20	5,500	2,500	-3,000
1000	010	2823	618	ADM OP SYS TECH			9,750.00	7,200	10,000	2,800
1000	010	2823	635	MEALS & REFRESHMENTS			265.00	1,500	1,500	****
1000	010	2823	640	BOOKS & PERIODICALS			772.40	2,500	1,500	-1,000
1000	010	2823	750	EQUIP-ORIGINAL & ADD			****	850	****	-850
1000	010	2823	810	DUES & FEES			25.00	****	710	710
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES		1.00	132,761.02	145,183	168,485	23,302
				DEPARTMENT TOTAL	4.00	6.25	828,918.83	913,678	1,205,094	291,416

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
RES. ASSESS & ACCTAB										
1300	010	2170	113	DIRECTORS	0.15	1.00	131,853.12	131,853	102,674	-29,179
1300	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	88,660.77	79,992	80,995	1,003
1300	010	2170	151	SECRETARIES	1.00	1.00	50,211.84	51,354	52,452	1,098
1300	010	2170	157	COMP-ADDITIONAL WORK			1,680.15	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			84,438.11	105,897	107,685	1,788
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	2.15	3.00	356,843.99	369,096	343,806	-25,290
1300	010	2813	113	DIRECTORS		0.45	****	****	35,927	35,927
1300	010	2813	116	CENTRL SUPPORT ADMIN	0.85		71,425.92	71,944	****	-71,944
1300	010	2813	146	OTHER TECHNICAL PERS	1.00	1.00	****	79,068	69,306	-9,762
1300	010	2813	200	EMPLOYEE BENEFITS			27,786.66	60,759	47,992	-12,767
1300	010	2813	340	TECHNICAL SERVICES			53,455.50	67,000	67,000	****
1300	010	2813	432	RPR & MAINT - EQUIP			****	2,000	****	-2,000
1300	010	2813	530	COMMUNICATIONS			604.17	4,000	1,000	-3,000
1300	010	2813	538	TELECOMMUNICATIONS			****	500	500	****
1300	010	2813	550	PRINTING & BINDING			1,050.00	7,000	3,000	-4,000
1300	010	2813	581	MILEAGE			389.87	3,500	1,000	-2,500
1300	010	2813	582	TRAVEL			2,379.60	4,000	2,500	-1,500
1300	010	2813	610	GENERAL SUPPLIES			3,043.25	55,000	35,000	-20,000
1300	010	2813	618	ADM OP SYS TECH			982.50	****	1,000	1,000
1300	010	2813	635	MEALS & REFRESHMENTS			****	2,000	1,000	-1,000
1300	010	2813	640	BOOKS & PERIODICALS			****	4,000	2,000	-2,000
1300	010	2813	758	TECH EQUIP - NEW			1,532.00	2,000	2,000	****
1300	010	2813	760	EQUIPMENT-REPLACEMENT			3,894.22	2,900	5,900	3,000
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	1.85	1.45	166,543.69	365,671	275,125	-90,546
DEPARTMENT TOTAL										
					4.00	4.45	523,387.68	734,767	618,931	-115,836

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
COMMUNICATIONS & MARKETING										
1500	010	2360	113	DIRECTORS	1.00		139,677.12	139,677	****	-139,677
1500	010	2360	200	EMPLOYEE BENEFITS			39,649.43	56,198	****	-56,198
1500	010	2360	640	BOOKS & PERIODICALS			39.00	****	****	****
		2360	FUNCTION TOTAL OFFICE OF SUPR SERVICES		1.00		179,365.55	195,875	****	-195,875
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00		****	****	****	****
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00		****	****	****	****
1500	010	2390	200	EMPLOYEE BENEFITS			****	****	****	****
		2390	FUNCTION TOTAL OTHER ADMINISTRATION SERVICES		2.00		****	****	****	****
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00		****	****	****	****
1500	010	2800	200	EMPLOYEE BENEFITS			****	****	****	****
		2800	FUNCTION TOTAL SUPPORT SERVICES-CENTRAL		2.00		****	****	****	****
1500	010	2823	146	OTHER TECHNICAL PERS	3.00		****	****	****	****
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00		****	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			****	****	****	****
		2823	FUNCTION TOTAL PUBLIC INFORMATION SERVICES		4.00		****	****	****	****
			DEPARTMENT TOTAL		9.00		179,365.55	195,875	****	-195,875

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			29,277.50	7,500	7,500	****
1700	010	2823	530	COMMUNICATIONS			****	20,000	20,000	****
1700	010	2823	540	ADVERTISING			10,873.24	****	****	****
1700	010	2823	550	PRINTING & BINDING			26,468.00	38,000	38,000	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			66,618.74	65,500	65,500	****
				DEPARTMENT TOTAL			66,618.74	65,500	65,500	****

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OFFICE OF CHIEF OF HUMAN RESOURCES

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 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 mission of the office: Talent Management, Performance Management, Benefits Management and Human Capital Data and Systems Management.

Talent Management functions include recruiting, selecting, assigning, supporting and maintaining a diverse and 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 is responsible for instituting and managing the process of continuous improvement for all District employees and role groups, a multi-year phased-in responsibility by employee group. Performance Management functions include overseeing the process for identifying, supporting, and evaluating teachers whose performance is marginal and providing technical support, professional development, case management and legal and regulatory guidance on rating matters. Performance Management manages the tenure-earning process from a data standpoint and then differentiates the evaluation process for pre-tenure teachers in order to achieve the District's goal of maintaining an effective teacher workforce.

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.

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. 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, furloughed 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. Additionally, this area is responsible for processing and tracking all leave of absence requests.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

STATEMENT OF FUNCTIONS cont'd:

Also, this area is responsible for the administration of the Public School Employees' Retirement System (PSERS) which consists of auditing and reporting employee earnings and contributions as well as preparation of monthly/quarterly payments.

The Human Capital Data and Systems Management team processes the majority of daily transactions within the Human Resources Information System (HRIS) 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 its workforce by implementing new tools and processes including a combined measure of teacher effectiveness.

Accomplishments during 2013 included the following:

1. Effectuated an historic downsizing of the workforce using a revised educational delivery model that advanced the goals of equitable and sustainable allocation of staff.
2. Completed Phase 1 of a three-phase new employee on-boarding revitalization project.
3. Produced Educator Effectiveness Reports (EERs) for approximately 1500 teachers that, for the first time, bring together multiple measures of a teacher's effectiveness in order to provide a more actionable analysis of practice.
4. Developed a workforce analysis tool that better aligns previously fragmented reporting systems, laying an important foundation for stronger and more cohesive accountability and sustainability efforts.
5. Provided differentiated staffing support to schools that historically have experienced significant turnover.
6. Led collaborative processes to revise the school leaders performance rubric and obtain Pennsylvania Department of Education (PDE) approval for a 2013-14 rating tool.
7. Updated open enrollment materials to include the Summary of Benefits and Coverage information as required under the Affordable Care Act.

OBJECTIVES:

1. Further key partnerships with universities and organizations that generate diverse and high-potential candidate pools to fill hard-to-staff positions (school-based and non-school based).
2. Implement Phases II and III of the comprehensive on-boarding process for District employees to increase staff effectiveness and employee retention.
3. Utilize collaborative processes to develop strong performance rubrics for all specialist role groups and obtain PDE approval for aligned rating tools.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

OBJECTIVES cont'd:

4. Complete the combined measure of school leader effectiveness as required by Act 82 and obtain PDE approval of Pittsburgh Public Schools' (PPS) model and aligned rating tools.
5. Execute any workforce adjustments that are part of the District's sustainability objectives.
6. Compare PPS health plan enrollment and cost to national norms and surrounding School Districts.
7. Determine the long term financial impact of the Affordable Care Act on the District's finances and employment practices.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF HUMAN RESOURCES										
2800	010	2340	119	OTHER PERSONNEL COSTS			6,000.00	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			-175,934.86	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			24,158.19	5,000	5,000	****
2800	010	2340	139	OTHER PERSONNEL COSTS			1,500.00	****	****	****
2800	010	2340	146	OTHER TECHNICAL PERS	1.00	1.00	70,828.68	75,662	76,887	1,225
2800	010	2340	159	OTHER PERSONNEL COSTS			8,260.87	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			2,500.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			514,588.33	94,976	39,626	-55,350
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	60,510	60,510
2800	010	2340	330	OTHER PROFESSIONAL SERV			342,155.35	416,788	419,588	2,800
2800	010	2340	432	RPR & MAINT - EQUIP			****	1,833	1,833	****
2800	010	2340	550	PRINTING & BINDING			1,071.10	4,000	2,000	-2,000
2800	010	2340	581	MILEAGE			305.21	470	470	****
2800	010	2340	599	OTHER PURCHASED SERVICES			21,496.25	12,640	34,740	22,100
2800	010	2340	640	BOOKS & PERIODICALS			725.50	1,000	1,000	****
2800	010	2340	750	EQUIP-ORIGINAL & ADD			463.76	2,820	2,820	****
2800	010	2340	760	EQUIPMENT-REPLACEMENT			****	470	470	****
2800	010	2340	810	DUES & FEES			600.00	400	****	-400
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS	1.00	1.00	819,218.38	621,059	649,944	28,885
2800	010	2831	113	DIRECTORS	1.00		****	****	****	****
2800	010	2831	146	OTHER TECHNICAL PERS	1.00	1.00	70,183.20	71,157	71,221	64
2800	010	2831	200	EMPLOYEE BENEFITS			20,612.94	28,630	32,481	3,851
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	2.00	1.00	90,796.14	99,787	103,702	3,915
2800	010	2832	113	DIRECTORS	3.00	3.00	327,766.64	336,995	316,585	-20,410
2800	010	2832	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,064.08	85,215	88,959	3,744
2800	010	2832	119	OTHER PERSONNEL COSTS			10,392.69	6,000	6,000	****
2800	010	2832	141	ACCOUNTANTS-AUDITORS			206.41	****	****	****
2800	010	2832	142	OTHER ACCOUNTING PERS	0.80		55,782.96	52,352	****	-52,352
2800	010	2832	146	OTHER TECHNICAL PERS	6.00	6.80	320,171.54	392,744	427,201	34,457
2800	010	2832	148	COMP-ADDITIONAL WORK			652.85	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			7,660.77	****	****	****
2800	010	2832	155	OTHER OFFICE PERS	1.00		34,716.69	38,410	****	-38,410
2800	010	2832	187	STUD WRKRS/TUTORS/INTERNS			6,000.00	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			600.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			307,336.17	369,391	385,427	16,036
2800	010	2832	340	TECHNICAL SERVICES			11,220.19	14,890	14,890	****
2800	010	2832	411	DISPOSAL SERVICES			1,210.00	1,000	1,000	****
2800	010	2832	432	RPR & MAINT - EQUIP			415.50	2,245	2,245	****
2800	010	2832	530	COMMUNICATIONS			63.96	10,940	5,000	-5,940
2800	010	2832	538	TELECOMMUNICATIONS			358.68	1,500	****	-1,500
2800	010	2832	540	ADVERTISING			13,637.00	35,000	25,000	-10,000
2800	010	2832	550	PRINTING & BINDING			769.25	6,750	6,750	****
2800	010	2832	581	MILEAGE			535.85	5,000	5,000	****
2800	010	2832	582	TRAVEL			574.52	25,000	5,000	-20,000
2800	010	2832	599	OTHER PURCHASED SERVICES			983.75	6,920	16,920	10,000
2800	010	2832	610	GENERAL SUPPLIES			3,935.07	12,298	8,298	-4,000
2800	010	2832	618	ADM OP SYS TECH			62,677.84	81,152	85,152	4,000
2800	010	2832	635	MEALS & REFRESHMENTS			****	1,000	500	-500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OFFICE OF HUMAN RESOURCES										
2800	010	2832	640	BOOKS & PERIODICALS			****	300	300	****
2800	010	2832	810	DUES & FEES			****	600	****	-600
				FUNCTION TOTAL						
		2832		RECRUITMENT & PLACEMENT SRVCS	11.80	10.80	1,254,732.41	1,492,082	1,406,607	-85,475
2800	010	2839	113	DIRECTORS	1.00	1.00	90,336.24	90,972	92,412	1,440
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	64,364.88	65,440	66,635	1,195
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	50,199.25	50,217	50,217	****
2800	010	2839	148	COMP-ADDITIONAL WORK			1,224.89	****	****	****
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	22,097.23	38,410	38,410	****
2800	010	2839	200	EMPLOYEE BENEFITS			79,149.78	144,695	112,954	-31,741
2800	010	2839	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2839	432	RPR & MAINT - EQUIP			67.00	****	****	****
2800	010	2839	530	COMMUNICATIONS			880.00	9,022	5,000	-4,022
2800	010	2839	550	PRINTING & BINDING			3,911.36	6,500	6,500	****
2800	010	2839	581	MILEAGE			76.39	190	190	****
2800	010	2839	640	BOOKS & PERIODICALS			****	200	200	****
2800	010	2839	810	DUES & FEES			480.00	1,080	1,080	****
				FUNCTION TOTAL						
		2839		OTHER STAFF SERVICES	4.00	4.00	312,787.02	406,726	419,703	12,977
				DEPARTMENT TOTAL	18.80	16.80	2,477,533.95	2,619,654	2,579,956	-39,698

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			7,653,428.30	8,429,378	8,429,378	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,653,428.30	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			2,294,487.94	3,291,867	2,809,792	-482,075
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	470,853	470,853
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			2,294,487.94	3,291,867	3,280,645	-11,222
				DEPARTMENT TOTAL			9,947,916.24	11,721,245	11,710,023	-11,222

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OFFICE OF CHIEF OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 included the following:

1. Prepared for the 2014 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 2014 General Fund Budget.
3. Implemented a new Site-Based budgeting model.

**SCHOOL DISTRICT OF PITTSBURGH
2014 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
BUDGET DEV.,MGMT & OPER.										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	38,293.20	38,871	39,472	601
3000	010	2511	200	EMPLOYEE BENEFITS			16,384.14	15,640	18,002	2,362
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	0.50	0.50	54,677.34	54,511	57,474	2,963
3000	010	2512	113	DIRECTORS			****	86,636	****	-86,636
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	99,750.96	100,401	103,058	2,657
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	38,293.20	38,871	39,472	601
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	151,047.70	153,404	155,831	2,427
3000	010	2512	148	COMP-ADDITIONAL WORK			16,603.55	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			98,911.20	152,614	136,070	-16,544
3000	010	2512	432	RPR & MAINT - EQUIP			****	250	100	-150
3000	010	2512	530	COMMUNICATIONS			1,500.00	2,000	2,500	500
3000	010	2512	550	PRINTING & BINDING			2,059.80	5,000	4,000	-1,000
3000	010	2512	581	MILEAGE			113.30	250	250	****
3000	010	2512	582	TRAVEL			1,125.10	1,000	1,000	****
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	1,500	****	-1,500
3000	010	2512	768	TECH EQUIP - REPLACE			****	****	1,500	1,500
3000	010	2512	810	DUES & FEES			****	300	300	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	3.50	3.50	409,404.81	542,226	444,081	-98,145
3000	010	2515	146	OTHER TECHNICAL PERS		1.00	69,244.32	****	70,246	70,246
3000	010	2515	149	OTHER PERSONNEL COSTS			1,642.08	****	****	****
3000	010	2515	200	EMPLOYEE BENEFITS			19,630.77	****	32,036	32,036
3000	010	2515	610	GENERAL SUPPLIES			3,112.26	7,000	6,000	-1,000
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES		1.00	93,629.43	7,000	108,282	101,282
3000	010	2800	116	CENTRL SUPPORT ADMIN		2.00	191,341.76	190,628	194,328	3,700
3000	010	2800	200	EMPLOYEE BENEFITS			60,115.06	76,698	88,625	11,927
3000	010	2800	330	OTHER PROFESSIONAL SERV			1,700.00	360	360	****
3000	010	2800	432	RPR & MAINT - EQUIP			****	400	****	-400
3000	010	2800	581	MILEAGE			****	500	500	****
3000	010	2800	582	TRAVEL			****	1,000	1,000	****
3000	010	2800	610	GENERAL SUPPLIES			****	1,500	750	-750
3000	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
3000	010	2800	640	BOOKS & PERIODICALS			399.00	1,500	1,000	-500
3000	010	2800	810	DUES & FEES			****	600	600	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL		2.00	253,555.82	273,386	287,363	13,977
				DEPARTMENT TOTAL	4.00	7.00	811,267.40	877,123	897,200	20,077

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 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 Certificate of Excellence in Financial Reporting Program was designed by ASBO International to enable school business officials to achieve a high standard of financial reporting. The award, the highest recognition for school district financial operations offered by ASBO, is only conferred to school systems that have met or exceeded the standards of the program.
2. 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.
3. Successfully negotiated a bond refunding in 2012 which provided cash flow savings of \$1,484,098 for 2012 and \$1,436,628 for 2013. The net present value of debt service savings for the issue was 4.12.

OBJECTIVES:

1. To support the District's goal of becoming a school of choice by providing friendly customer service to parents, employees, and community members.
2. To be a team member in building a sustainable school system.
3. We will continue to monitor the bond market and indentify potential costs savings in current outstanding debt as well as the best time to borrow new funding if necessary for 2013.
4. To assist and support the continued implementation of the District's Education Delivery Model.
5. To regularly monitor the District's financial outlook to take proactive measures to ensure the District's financial sustainability.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			550,000.00	407,500	322,000	-85,500
3300	010	2330	530	COMMUNICATIONS			18,471.98	13,200	13,200	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			568,471.98	420,700	335,200	-85,500
3300	010	2350	330	OTHER PROFESSIONAL SERV			224,928.00	180,400	200,000	19,600
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			224,928.00	180,400	200,000	19,600
3300	010	2511	113	DIRECTORS	1.00	1.00	144,133.30	138,000	140,070	2,070
3300	010	2511	151	SECRETARIES	1.00	1.00	49,177.44	50,212	51,354	1,142
3300	010	2511	157	COMP-ADDITIONAL WORK			1,658.18	****	****	****
3300	010	2511	200	EMPLOYEE BENEFITS			59,060.47	75,726	87,301	11,575
3300	010	2511	330	OTHER PROFESSIONAL SERV			98,364.95	57,800	109,200	51,400
3300	010	2511	340	TECHNICAL SERVICES			18,289.00	22,000	22,000	****
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	****	-120
3300	010	2511	538	TELECOMMUNICATIONS			66.11	150	****	-150
3300	010	2511	540	ADVERTISING			502.38	1,500	1,000	-500
3300	010	2511	581	MILEAGE			409.57	1,400	400	-1,000
3300	010	2511	582	TRAVEL			579.16	10,000	5,000	-5,000
3300	010	2511	599	OTHER PURCHASED SERVICES			1,628.75	5,000	3,000	-2,000
3300	010	2511	610	GENERAL SUPPLIES			679.94	2,500	2,000	-500
3300	010	2511	810	DUES & FEES			4,857.25	4,740	4,360	-380
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	2.00	2.00	379,406.50	369,148	425,685	56,537
				DEPARTMENT TOTAL	2.00	2.00	1,172,806.48	970,248	960,885	-9,363

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 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, 2011.
2. Implementation of Active Pay through the Accounts Payable Department which generated \$87,306 in rebates to the District

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.
3. Implement an Automatic Clearing House (ACH) program for school reimbursements.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	1.00	1.00	54,228.77	45,924	46,836	912
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	60,185.04	61,054	62,173	1,119
3301	010	2513	148	COMP-ADDITIONAL WORK			****	6,426	****	-6,426
3301	010	2513	154	CLERKS	2.00	2.00	77,106.47	72,434	77,185	4,751
3301	010	2513	157	COMP-ADDITIONAL WORK			2,006.25	3,826	3,826	****
3301	010	2513	159	OTHER PERSONNEL COSTS			3,942.70	****	****	****
3301	010	2513	200	EMPLOYEE BENEFITS			66,446.11	76,310	86,660	10,350
3301	010	2513	432	RPR & MAINT - EQUIP			****	300	****	-300
3301	010	2513	530	COMMUNICATIONS			-18.45	840	840	****
3301	010	2513	540	ADVERTISING			****	1,000	500	-500
3301	010	2513	550	PRINTING & BINDING			4,111.20	5,000	5,000	****
3301	010	2513	610	GENERAL SUPPLIES			5,300.34	7,500	6,000	-1,500
3301	010	2513	640	BOOKS & PERIODICALS			354.00	500	500	****
3301	010	2513	758	TECH EQUIP - NEW			2,436.00	****	****	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	4.00	4.00	276,098.43	281,114	289,520	8,406
3301	010	2515	113	DIRECTORS	1.00	1.00	93,049.68	93,686	117,401	23,715
3301	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	2.00	119,643.84	121,463	123,801	2,338
3301	010	2515	148	COMP-ADDITIONAL WORK			2,882.99	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			89,278.65	86,564	110,002	23,438
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	38,500	500	-38,000
3301	010	2515	581	MILEAGE			****	****	500	500
3301	010	2515	618	ADM OP SYS TECH			8,175.00	8,500	8,500	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	313,030.16	348,713	360,704	11,991
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	88,610.55	101,745	96,617	-5,128
3301	010	2517	148	COMP-ADDITIONAL WORK			107.80	****	****	****
3301	010	2517	200	EMPLOYEE BENEFITS			37,535.28	40,937	44,063	3,126
3301	010	2517	330	OTHER PROFESSIONAL SERV			2,000.00	3,000	****	-3,000
3301	010	2517	581	MILEAGE			****	****	500	500
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	128,253.63	145,682	141,180	-4,502
				DEPARTMENT TOTAL	9.00	9.00	717,382.22	775,509	791,404	15,895

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 included the following:

1. Continued to partner with PPS Start on Success program to mentor a student worker in the Payroll Department.
2. Implemented Payroll Bank Cards for employees and eliminated the production of paper checks.
3. Implemented Pay Advices on line which eliminated the production and mailing of paper pay stubs.

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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,009.04	91,431	94,069	2,638
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	1.00	37,871.86	41,185	41,992	807
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	61,807.68	62,964	64,103	1,139
3303	010	2514	146	OTHER TECHNICAL PERS		1.00	43,415.50	45,094	45,996	902
3303	010	2514	148	COMP-ADDITIONAL WORK			1,314.11	****	****	****
3303	010	2514	200	EMPLOYEE BENEFITS			101,947.19	96,834	112,264	15,430
3303	010	2514	530	COMMUNICATIONS			30,500.00	31,488	31,488	****
3303	010	2514	550	PRINTING & BINDING			5,600.04	20,391	10,000	-10,391
3303	010	2514	599	OTHER PURCHASED SERVICES			****	43,369	40,000	-3,369
3303	010	2514	610	GENERAL SUPPLIES			426.14	4,080	1,000	-3,080
3303	010	2514	640	BOOKS & PERIODICALS			1,929.00	2,800	2,000	-800
3303	010	2514	810	DUES & FEES			610.00	420	700	280
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	376,430.56	440,056	443,612	3,556
				DEPARTMENT TOTAL	4.00	4.00	376,430.56	440,056	443,612	3,556

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 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.
2. Enhanced communication of bid opportunities internally and externally through Purchasing website and advertising and provided training information and updated information on buyer commodities and contact information.
3. Continued to increase consolidation of commodities thereby reducing the number of requisitions while generating lower prices through volume purchasing.
4. Further realigned buyers' responsibilities to eliminate redundancy and increase buyers' knowledge base.
5. Interacted with District personnel to facilitate moves and reconfiguration relative to the District's realignment.
6. Continued to work on improving time cycle required to turn requisitions into Purchase Orders once they get to the Purchasing Dept.
7. Continued to work with District Personnel to eliminate inaccuracies on requisitions thereby reducing returns and expediting the ordering process.
8. Participated with Office of Information and Technology along with others in the redesign of the District's Website.

**SCHOOL DISTRICT OF PITTSBURGH
2014 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.
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. Develop ways and means to make Purchasing more visible in District.
4. Continue to develop ways to improve level of communications within the District.
5. Continue to be efficient and equitable with the distribution of resources in addressing the needs of all students to the maximum extent possible.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
PURCHASING										
3306	010	1100	610	GENERAL SUPPLIES			16,507.22	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			16,507.22	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	174,851.52	177,499	181,038	3,539
3306	010	2520	148	COMP-ADDITIONAL WORK			4,093.38	****	6,500	6,500
3306	010	2520	200	EMPLOYEE BENEFITS			68,437.73	71,416	85,528	14,112
3306	010	2520	340	TECHNICAL SERVICES			****	8,000	****	-8,000
3306	010	2520	432	RPR & MAINT - EQUIP			469.55	2,000	1,500	-500
3306	010	2520	530	COMMUNICATIONS			2,541.95	4,540	5,080	540
3306	010	2520	540	ADVERTISING			3,172.65	25,000	15,000	-10,000
3306	010	2520	550	PRINTING & BINDING			2,001.40	5,000	8,000	3,000
3306	010	2520	581	MILEAGE			****	500	500	****
3306	010	2520	582	TRAVEL			****	2,000	2,000	****
3306	010	2520	599	OTHER PURCHASED SERVICES			****	500	****	-500
3306	010	2520	610	GENERAL SUPPLIES			5,308.72	7,000	7,000	****
3306	010	2520	640	BOOKS & PERIODICALS			****	350	350	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			****	2,500	500	-2,000
3306	010	2520	810	DUES & FEES			****	850	330	-520
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	3.00	3.00	260,876.90	307,155	313,326	6,171
				DEPARTMENT TOTAL	3.00	3.00	277,384.12	307,155	313,326	6,171

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OFFICE OF CHIEF OF SCHOOL PERFORMANCE

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
INSTRUCTION, ASSESS, ACCTAB.										
4000	010	2360	111	SUPERINTENDENTS	1.00		78,360.00	142,000	****	-142,000
4000	010	2360	146	OTHER TECHNICAL PERS	1.00		47,230.32	48,334	****	-48,334
4000	010	2360	200	EMPLOYEE BENEFITS			28,881.16	76,580	****	-76,580
4000	010	2360	323	PROF-EDUCATIONAL SERV			1,500.00	****	****	****
4000	010	2360	530	COMMUNICATIONS			****	470	****	-470
4000	010	2360	550	PRINTING & BINDING			****	1,000	****	-1,000
4000	010	2360	581	MILEAGE			****	780	****	-780
4000	010	2360	582	TRAVEL			****	2,700	****	-2,700
4000	010	2360	599	OTHER PURCHASED SERVICES			****	1,200	****	-1,200
4000	010	2360	610	GENERAL SUPPLIES			336.89	3,000	****	-3,000
4000	010	2360	635	MEALS & REFRESHMENTS			470.00	1,800	****	-1,800
4000	010	2360	640	BOOKS & PERIODICALS			****	4,000	****	-4,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	2.00		156,778.37	281,864	****	-281,864
					DEPARTMENT TOTAL	2.00	156,778.37	281,864	****	-281,864

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**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Performance

Program Administrator: Chief of School Performance, Christiana Otuwa, David May-Stein, Assistant Superintendent (2) **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 2013 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SCHOOL PERFORMANCE										
4017	010	1100	519	OTHER STUDENT TRANSP			15,134.00	48,000	28,000	-20,000
4017	010	1100	530	COMMUNICATIONS			****	2,000	2,000	****
4017	010	1100	550	PRINTING & BINDING			1,542.00	2,500	2,500	****
4017	010	1100	599	OTHER PURCHASED SERVICES			60,649.20	40,000	69,709	29,709
4017	010	1100	610	GENERAL SUPPLIES			****	5,709	****	-5,709
4017	010	1100	634	STUDENT SNACKS			****	4,000	****	-4,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			77,325.20	102,209	102,209	****
4017	010	2360	113	DIRECTORS	4.00	6.00	608,036.13	515,166	701,557	186,391
4017	010	2360	114	PRINCIPALS			57,635.52	****	****	****
4017	010	2360	146	OTHER TECHNICAL PERS		1.00	****	****	42,193	42,193
4017	010	2360	151	SECRETARIES	1.00	1.00	44,255.50	45,934	46,836	902
4017	010	2360	152	TYPIST-STENOGRAPHERS			18,538.10	****	****	****
4017	010	2360	154	CLERKS	3.00	3.00	97,065.22	91,902	83,799	-8,103
4017	010	2360	157	COMP-ADDITIONAL WORK			1,760.43	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			288,638.53	173,138	248,563	75,425
4017	010	2360	330	OTHER PROFESSIONAL SERV			****	****	****	****
4017	010	2360	340	TECHNICAL SERVICES			23,908.50	500	500	****
4017	010	2360	441	RENTAL - LAND & BLDGS			119,219.81	234,000	234,000	****
4017	010	2360	519	OTHER STUDENT TRANSP			2,660.00	****	****	****
4017	010	2360	530	COMMUNICATIONS			****	2,000	2,000	****
4017	010	2360	538	TELECOMMUNICATIONS			150.00	2,250	2,250	****
4017	010	2360	550	PRINTING & BINDING			2,180.50	3,500	3,500	****
4017	010	2360	581	MILEAGE			3,373.91	6,500	6,500	****
4017	010	2360	582	TRAVEL			1,170.90	5,000	3,000	-2,000
4017	010	2360	599	OTHER PURCHASED SERVICES			80,742.93	134,800	134,800	****
4017	010	2360	610	GENERAL SUPPLIES			3,928.66	20,000	10,000	-10,000
4017	010	2360	635	MEALS & REFRESHMENTS			****	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			172.80	500	500	****
4017	010	2360	758	TECH EQUIP - NEW			****	1,000	****	-1,000
4017	010	2360	810	DUES & FEES			2,100.00	2,550	2,550	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	8.00	11.00	1,355,537.44	1,239,240	1,523,048	283,808
4017	010	2823	116	CENTRL SUPPORT ADMIN		1.00	71,157.12	72,308	86,280	13,972
4017	010	2823	146	OTHER TECHNICAL PERS	1.00		30,817.68	31,940	****	-31,940
4017	010	2823	152	TYPIST-STENOGRAPHERS	1.00		36,730.98	38,118	****	-38,118
4017	010	2823	200	EMPLOYEE BENEFITS			64,373.61	57,280	24,527	-32,753
4017	010	2823	330	OTHER PROFESSIONAL SERV			144,569.95	120,238	120,238	****
4017	010	2823	340	TECHNICAL SERVICES			****	200	****	-200
4017	010	2823	530	COMMUNICATIONS			682.50	18,000	8,000	-10,000
4017	010	2823	538	TELECOMMUNICATIONS			35.96	****	200	200
4017	010	2823	550	PRINTING & BINDING			16,763.61	6,147	16,147	10,000
4017	010	2823	581	MILEAGE			53.00	1,250	500	-750
4017	010	2823	582	TRAVEL			****	1,000	****	-1,000
4017	010	2823	599	OTHER PURCHASED SERVICES			19.00	1,250	****	-1,250
4017	010	2823	610	GENERAL SUPPLIES			1,639.19	5,500	2,500	-3,000
4017	010	2823	635	MEALS & REFRESHMENTS			265.00	1,500	1,000	-500
4017	010	2823	750	EQUIP-ORIGINAL & ADD			****	850	****	-850
4017	010	2823	810	DUES & FEES			25.00	1,450	465	-985

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SCHOOL PERFORMANCE										
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	2.00	1.00	367,132.60	357,031	259,857	-97,174
4017	010	2831	113	DIRECTORS		1.00	125,716.12	127,066	125,764	-1,302
4017	010	2831	200	EMPLOYEE BENEFITS			36,923.08	51,124	35,751	-15,373
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES		1.00	162,639.20	178,190	161,515	-16,675
				DEPARTMENT TOTAL	10.00	13.00	1,962,634.44	1,876,670	2,046,629	169,959

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CONCILIATION AGREEMENT										
4020	010	2370	323	PROF-EDUCATIONAL SERV			431.76	4,500	****	-4,500
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	1,000	3,000	2,000
4020	010	2370	441	RENTAL - LAND & BLDGS			****	150	1,650	1,500
4020	010	2370	530	COMMUNICATIONS			3,200.00	10,250	9,353	-897
4020	010	2370	550	PRINTING & BINDING			183.80	150	3,902	3,752
4020	010	2370	581	MILEAGE			352.85	1,350	1,350	****
4020	010	2370	582	TRAVEL			1,993.41	3,000	7,500	4,500
4020	010	2370	599	OTHER PURCHASED SERVICES			****	4,600	4,850	250
4020	010	2370	610	GENERAL SUPPLIES			1,320.23	3,300	5,300	2,000
4020	010	2370	634	STUDENT SNACKS			****	****	1,250	1,250
4020	010	2370	635	MEALS & REFRESHMENTS			1,356.21	5,000	6,250	1,250
4020	010	2370	640	BOOKS & PERIODICALS			139.74	750	750	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			8,978.00	34,050	45,155	11,105
				DEPARTMENT TOTAL			8,978.00	34,050	45,155	11,105

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	680.80	680.80	55,970,757.57	48,700,338	46,424,575	-2,275,763
4100	010	1100	123	SUBSTITUTE TEACHERS			2,519,795.05	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			110,383.46	81,940	89,780	7,840
4100	010	1100	125	WKSP-COM WK-CUR-INSV			-16,961.44	10,000	10,000	****
4100	010	1100	129	OTHER PERSONNEL COSTS			342,080.70	750,000	750,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			124,594.46	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	19.50	19.50	1,012,300.99	604,101	578,159	-25,942
4100	010	1100	197	COMP-ADDITIONAL WORK			6,042.44	3,000	2,184	-816
4100	010	1100	198	SUBSTITUTE PARAPROF			28,246.55	200	****	-200
4100	010	1100	199	OTHER PERSONNEL COSTS			954.58	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			20,399,081.90	21,255,201	23,131,315	1,876,114
4100	010	1100	324	PROF-EDUC SERV - PROF DEV			1,800.00	****	****	****
4100	010	1100	329	PROF-EDUC SRVC - OTHER			7,095.00	9,500	15,250	5,750
4100	010	1100	432	RPR & MAINT - EQUIP			2,992.92	22,950	17,850	-5,100
4100	010	1100	438	RPR & MAINT - TECH			****	4,200	3,200	-1,000
4100	010	1100	519	OTHER STUDENT TRANSP			69,887.18	59,753	53,186	-6,567
4100	010	1100	530	COMMUNICATIONS			8,736.14	25,644	28,841	3,197
4100	010	1100	538	TELECOMMUNICATIONS			****	500	****	-500
4100	010	1100	550	PRINTING & BINDING			2,544.11	3,600	9,330	5,730
4100	010	1100	581	MILEAGE			37.30	****	800	800
4100	010	1100	582	TRAVEL			85.00	****	****	****
4100	010	1100	599	OTHER PURCHASED SERVICES			42,050.93	21,660	48,575	26,915
4100	010	1100	610	GENERAL SUPPLIES			84,300.24	642,293	641,053	-1,240
4100	010	1100	634	STUDENT SNACKS			11,320.68	23,921	21,951	-1,970
4100	010	1100	640	BOOKS & PERIODICALS			154,184.20	551,805	556,131	4,326
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			-302.20	7,500	7,900	400
4100	010	1100	750	EQUIP-ORIGINAL & ADD			2,687.65	6,033	12,500	6,467
4100	010	1100	758	TECH EQUIP - NEW			47,474.79	20,800	35,461	14,661
4100	010	1100	760	EQUIPMENT-REPLACEMENT			1,188.00	3,500	5,500	2,000
4100	010	1100	768	TECH EQUIP - REPLACE			1,402.66	7,500	5,181	-2,319
4100	010	1100	810	DUES & FEES			1,488.54	6,700	2,100	-4,600
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	700.30	700.30	80,936,249.40	75,278,639	74,906,822	-371,817
FUNCTION TOTAL										
4100	010	2250	124	COMP-ADDITIONAL WORK			2,341.78	****	****	****
4100	010	2250	127	LIBRARIANS	8.50	8.50	1,217,728.40	706,124	631,676	-74,448
4100	010	2250	129	OTHER PERSONNEL COSTS			39,381.51	15,000	15,000	****
4100	010	2250	154	CLERKS			31,316.60	****	****	****
4100	010	2250	159	OTHER PERSONNEL COSTS			1,230.00	****	****	****
4100	010	2250	200	EMPLOYEE BENEFITS			397,095.68	290,141	294,923	4,782
4100	010	2250	610	GENERAL SUPPLIES			****	3,250	1,170	-2,080
4100	010	2250	640	BOOKS & PERIODICALS			****	22,338	30,000	7,662
4100	010	2250	758	TECH EQUIP - NEW			****	3,740	****	-3,740
4100	010	2250	760	EQUIPMENT-REPLACEMENT			****	****	2,235	2,235
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	8.50	8.50	1,689,093.97	1,040,593	975,004	-65,589
FUNCTION TOTAL										
4100	010	2271	113	DIRECTORS		1.00	****	****	29,368	29,368
4100	010	2271	124	COMP-ADDITIONAL WORK			****	3,877	7,000	3,123
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	5,000	3,855	-1,145
4100	010	2271	200	EMPLOYEE BENEFITS			****	3,572	18,344	14,772
4100	010	2271	581	MILEAGE			150.63	****	****	****
4100	010	2271	582	TRAVEL			****	2,000	****	-2,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ELEMENTARY SCHOOLS										
4100	010	2271	640	BOOKS & PERIODICALS			1,439.52	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED		1.00	1,590.15	14,449	58,567	44,118
4100	010	2272	197	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
4100	010	2272	200	EMPLOYEE BENEFITS			****	402	****	-402
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,402	****	-1,402
4100	010	2380	113	DIRECTORS	1.00	1.00	60,163.46	103,666	100,459	-3,207
4100	010	2380	114	PRINCIPALS	42.50	42.50	4,971,245.09	4,251,589	4,707,569	455,980
4100	010	2380	119	OTHER PERSONNEL COSTS			202,384.66	240,000	240,000	****
4100	010	2380	146	OTHER TECHNICAL PERS			122,270.40	****	****	****
4100	010	2380	149	OTHER PERSONNEL COSTS			810.00	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	36.50	36.50	1,110,422.05	1,079,181	1,228,549	149,368
4100	010	2380	155	OTHER OFFICE PERS	22.00	22.00	752,966.80	634,087	736,326	102,239
4100	010	2380	157	COMP-ADDITIONAL WORK			11,316.33	2,350	500	-1,850
4100	010	2380	159	OTHER PERSONNEL COSTS			17,295.00	10,000	10,000	****
4100	010	2380	200	EMPLOYEE BENEFITS			2,781,246.74	2,543,172	3,203,088	659,916
4100	010	2380	340	TECHNICAL SERVICES			59,165.36	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			2,508.00	1,500	1,500	****
4100	010	2380	438	RPR & MAINT - TECH			****	****	500	500
4100	010	2380	441	RENTAL - LAND & BLDGS			300.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			284.96	****	****	****
4100	010	2380	530	COMMUNICATIONS			19,511.28	13,405	17,150	3,745
4100	010	2380	538	TELECOMMUNICATIONS			225.00	****	****	****
4100	010	2380	550	PRINTING & BINDING			499.79	4,456	6,000	1,544
4100	010	2380	581	MILEAGE			736.48	1,846	800	-1,046
4100	010	2380	582	TRAVEL			1,197.00	1,500	2,000	500
4100	010	2380	599	OTHER PURCHASED SERVICES			1,564.70	****	****	****
4100	010	2380	610	GENERAL SUPPLIES			101,021.20	93,095	61,399	-31,696
4100	010	2380	635	MEALS & REFRESHMENTS			7,557.31	6,200	12,200	6,000
4100	010	2380	640	BOOKS & PERIODICALS			870.67	26,642	14,500	-12,142
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	2,000	3,500	1,500
4100	010	2380	750	EQUIP-ORIGINAL & ADD			1,776.00	3,767	6,000	2,233
4100	010	2380	758	TECH EQUIP - NEW			13,271.00	4,000	5,164	1,164
4100	010	2380	760	EQUIPMENT-REPLACEMENT			****	1,500	2,500	1,000
4100	010	2380	810	DUES & FEES			1,913.66	900	1,300	400
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	102.00	102.00	10,242,522.94	9,024,856	10,361,004	1,336,148
4100	010	2620	530	COMMUNICATIONS			19,457.44	49,880	43,600	-6,280
4100	010	2620	538	TELECOMMUNICATIONS			1,517.45	8,391	11,501	3,110
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			20,974.89	58,271	55,101	-3,170
4100	010	2834	157	COMP-ADDITIONAL WORK			****	1,000	1,200	200
4100	010	2834	188	COMP-ADDITIONAL WORK			****	500	1,000	500
4100	010	2834	200	EMPLOYEE BENEFITS			****	604	1,003	399
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	****	500	500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	2,104	3,703	1,599
4100	010	3200	182	FOOD SERVICE STAFF			27,529.03	49,007	27,895	-21,112
4100	010	3200	200	EMPLOYEE BENEFITS			3,307.26	19,718	12,722	-6,996
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			30,836.29	68,725	40,617	-28,108
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	1,000	****	-1,000
4100	010	3210	138	EXTRA CURR ACTIV PAY			44,321.96	15,026	46,995	31,969
4100	010	3210	185	SUBSTITUTES			****	100	200	100
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	148,878	217,312	68,434
4100	010	3210	188	COMP-ADDITIONAL WORK			2,669.45	500	200	-300
4100	010	3210	200	EMPLOYEE BENEFITS			8,881.62	66,590	120,722	54,132
4100	010	3210	519	OTHER STUDENT TRANSP			6,590.11	44,653	41,564	-3,089
4100	010	3210	530	COMMUNICATIONS			****	500	3,066	2,566
4100	010	3210	599	OTHER PURCHASED SERVICES			6,311.52	1,730	2,476	746
4100	010	3210	610	GENERAL SUPPLIES			2,479.01	14,791	13,000	-1,791
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			71,253.67	293,768	445,535	151,767
				DEPARTMENT TOTAL	810.80	811.80	92,992,521.31	85,782,807	86,846,353	1,063,546

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	2271	121	CLASSROOM TEACHERS	5.00	5.00	56,740.00	352,595	371,575	18,980
4120	010	2271	200	EMPLOYEE BENEFITS			20,058.41	141,865	169,460	27,595
FUNCTION TOTAL										
		2271		INSTR STAFF DEVEL - CERTIFIED	5.00	5.00	76,798.41	494,460	541,035	46,575
DEPARTMENT TOTAL					5.00	5.00	76,798.41	494,460	541,035	46,575

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	13.00	13.00	1,030,955.34	1,096,600	1,124,430	27,830
4124	010	1100	191	INSTR PARAPROFESSIONAL	8.00	8.00	242,527.27	263,830	278,960	15,130
4124	010	1100	199	OTHER PERSONNEL COSTS			37.77	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			435,329.42	547,362	640,029	92,667
4124	010	1100	340	TECHNICAL SERVICES			21,095.00	20,000	30,000	10,000
4124	010	1100	581	MILEAGE			2,132.64	1,906	1,906	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	21.00	21.00	1,732,077.44	1,929,698	2,075,325	145,627
DEPARTMENT TOTAL					21.00	21.00	1,732,077.44	1,929,698	2,075,325	145,627

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	86,880.00	87,600	89,100	1,500
4125	010	1430	124	COMP-ADDITIONAL WORK			34,711.82	****	****	****
4125	010	1430	200	EMPLOYEE BENEFITS			27,865.47	35,245	40,635	5,390
4125	010	1430	530	COMMUNICATIONS			****	492	492	****
4125	010	1430	581	MILEAGE			4,652.79	4,635	4,635	****
4125	010	1430	610	GENERAL SUPPLIES			3,209.51	3,502	3,502	****
4125	010	1430	640	BOOKS & PERIODICALS			398.81	1,442	1,442	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	157,718.40	132,916	139,806	6,890
DEPARTMENT TOTAL					1.00	1.00	157,718.40	132,916	139,806	6,890

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	127.00	127.00	10,830,003.65	9,654,745	8,598,664	-1,056,081
4200	010	1100	123	SUBSTITUTE TEACHERS			574,809.49	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			27,783.22	11,000	26,178	15,178
4200	010	1100	125	WKSP-COM WK-CUR-INSV			559.68	****	****	****
4200	010	1100	129	OTHER PERSONNEL COSTS			82,232.91	40,000	40,000	****
4200	010	1100	138	EXTRA CURR ACTIV PAY			6,025.40	****	****	****
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	1.50	1.50	125,760.13	72,234	44,474	-27,760
4200	010	1100	197	COMP-ADDITIONAL WORK			1,153.56	****	****	****
4200	010	1100	198	SUBSTITUTE PARAPROF			3,393.50	10,000	****	-10,000
4200	010	1100	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4200	010	1100	200	EMPLOYEE BENEFITS			3,951,973.36	4,861,592	4,246,803	-614,789
4200	010	1100	432	RPR & MAINT - EQUIP			****	4,100	3,100	-1,000
4200	010	1100	438	RPR & MAINT - TECH			****	1,000	1,000	****
4200	010	1100	519	OTHER STUDENT TRANSP			11,972.13	2,500	22,500	20,000
4200	010	1100	530	COMMUNICATIONS			1,728.75	8,200	10,500	2,300
4200	010	1100	538	TELECOMMUNICATIONS			****	****	2,000	2,000
4200	010	1100	550	PRINTING & BINDING			3,212.88	576	334	-242
4200	010	1100	581	MILEAGE			96.02	300	300	****
4200	010	1100	599	OTHER PURCHASED SERVICES			45.00	****	5,000	5,000
4200	010	1100	610	GENERAL SUPPLIES			-18,790.70	136,588	121,407	-15,181
4200	010	1100	634	STUDENT SNACKS			****	2,000	4,000	2,000
4200	010	1100	640	BOOKS & PERIODICALS			22,049.69	62,500	29,198	-33,302
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			-1,965.83	2,000	2,665	665
4200	010	1100	750	EQUIP-ORIGINAL & ADD			5,145.00	****	4,177	4,177
4200	010	1100	758	TECH EQUIP - NEW			22,634.00	5,000	10,000	5,000
4200	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,000	****	-1,000
4200	010	1100	788	TECH INFRASTRUCTURE			****	5,000	****	-5,000
4200	010	1100	810	DUES & FEES			285.00	200	200	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	128.50	128.50	15,650,106.84	15,480,535	13,772,500	-1,708,035
4200	010	1300	121	CLASSROOM TEACHERS			59,262.89	****	****	****
4200	010	1300	123	SUBSTITUTE TEACHERS			131.00	****	****	****
4200	010	1300	129	OTHER PERSONNEL COSTS			7,577.06	****	****	****
4200	010	1300	200	EMPLOYEE BENEFITS			14,051.82	****	****	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			81,022.77	****	****	****
4200	010	2240	144	COMPUTER SERVICE PERS			32,028.00	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			16,283.52	****	****	****
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			48,311.52	****	****	****
4200	010	2250	127	LIBRARIANS	1.40	1.40	117,005.40	88,265	104,041	15,776
4200	010	2250	200	EMPLOYEE BENEFITS			49,325.56	35,513	47,449	11,936
4200	010	2250	610	GENERAL SUPPLIES			****	6,000	****	-6,000
4200	010	2250	640	BOOKS & PERIODICALS			****	8,500	8,000	-500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.40	1.40	166,330.96	138,278	159,490	21,212

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
MIDDLE SCHOOLS										
4200	010	2271	124	COMP-ADDITIONAL WORK			****	10,000	4,000	-6,000
4200	010	2271	200	EMPLOYEE BENEFITS			****	4,023	1,824	-2,199
		FUNCTION TOTAL								
		2271		INSTR STAFF DEVEL - CERTIFIED			****	14,023	5,824	-8,199
4200	010	2272	197	COMP-ADDITIONAL WORK			****	1,000	1,833	833
4200	010	2272	200	EMPLOYEE BENEFITS			****	402	836	434
4200	010	2272	324	PROF-EDUC SERV - PROF DEV			****	10,000	****	-10,000
		FUNCTION TOTAL								
		2272		INSTR STAFF DEVEL - NON-CERT			****	11,402	2,669	-8,733
4200	010	2380	114	PRINCIPALS	9.50	9.50	1,072,363.51	1,029,657	1,067,005	37,348
4200	010	2380	119	OTHER PERSONNEL COSTS			184,521.35	250,000	250,000	****
4200	010	2380	146	OTHER TECHNICAL PERS			23,190.00	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	6.50	6.50	247,065.03	197,596	218,783	21,187
4200	010	2380	155	OTHER OFFICE PERS	4.00	4.00	148,555.29	110,965	133,877	22,912
4200	010	2380	157	COMP-ADDITIONAL WORK			2,880.42	****	****	****
4200	010	2380	159	OTHER PERSONNEL COSTS			5,370.00	15,000	15,000	****
4200	010	2380	200	EMPLOYEE BENEFITS			607,441.08	645,047	768,307	123,260
4200	010	2380	432	RPR & MAINT - EQUIP			150.00	2,000	1,000	-1,000
4200	010	2380	442	RENTAL - EQUIPMENT			****	750	750	****
4200	010	2380	530	COMMUNICATIONS			9,187.85	15,555	4,000	-11,555
4200	010	2380	550	PRINTING & BINDING			3,386.92	****	****	****
4200	010	2380	581	MILEAGE			296.93	****	2,010	2,010
4200	010	2380	582	TRAVEL			****	1,500	****	-1,500
4200	010	2380	599	OTHER PURCHASED SERVICES			671.82	****	****	****
4200	010	2380	610	GENERAL SUPPLIES			34,446.43	21,880	14,396	-7,484
4200	010	2380	635	MEALS & REFRESHMENTS			1,793.38	1,500	500	-1,000
4200	010	2380	640	BOOKS & PERIODICALS			614.61	2,700	4,600	1,900
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	****	360	360
4200	010	2380	750	EQUIP-ORIGINAL & ADD			****	1,500	****	-1,500
4200	010	2380	758	TECH EQUIP - NEW			6,691.00	16,575	2,500	-14,075
4200	010	2380	810	DUES & FEES			569.00	200	2,100	1,900
		FUNCTION TOTAL								
		2380		OFFICE OF PRINCIPAL SERVICES	20.00	20.00	2,349,194.62	2,312,425	2,485,188	172,763
4200	010	2620	530	COMMUNICATIONS			2,539.43	13,800	12,500	-1,300
4200	010	2620	538	TELECOMMUNICATIONS			4,563.23	1,800	2,250	450
		FUNCTION TOTAL								
		2620		OPERATION OF BUILDINGS SVCS			7,102.66	15,600	14,750	-850
4200	010	2834	124	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
4200	010	2834	132	SOCIAL WORKERS			****	2,623	****	-2,623
4200	010	2834	157	COMP-ADDITIONAL WORK			****	4,500	2,760	-1,740
4200	010	2834	188	COMP-ADDITIONAL WORK			****	2,500	****	-2,500
4200	010	2834	200	EMPLOYEE BENEFITS			****	5,883	1,259	-4,624
4200	010	2834	324	PROF-EDUC SERV - PROF DEV			3,023.00	****	****	****
		FUNCTION TOTAL								
		2834		STAFF DEVELOPMENT SERVICES			3,023.00	20,506	4,019	-16,487
4200	010	3200	182	FOOD SERVICE STAFF			****	****	7,300	7,300
4200	010	3200	200	EMPLOYEE BENEFITS			****	****	2,075	2,075

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
MIDDLE SCHOOLS										
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			****	****	9,375	9,375
4200	010	3210	138	EXTRA CURR ACTIV PAY			20,541.97	35,300	29,340	-5,960
4200	010	3210	188	COMP-ADDITIONAL WORK			970.55	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			3,943.77	14,203	13,381	-822
4200	010	3210	519	OTHER STUDENT TRANSP			4,280.00	11,500	****	-11,500
4200	010	3210	530	COMMUNICATIONS			675.00	****	1,000	1,000
4200	010	3210	599	OTHER PURCHASED SERVICES			****	8,000	25,000	17,000
4200	010	3210	610	GENERAL SUPPLIES			****	2,000	17,760	15,760
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			30,411.29	71,003	86,481	15,478
				DEPARTMENT TOTAL	149.90	149.90	18,335,503.66	18,063,772	16,540,296	-1,523,476

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	86,140.00	88,640	73,517	-15,123
4214	010	1100	200	EMPLOYEE BENEFITS			33,981.06	35,664	33,528	-2,136
4214	010	1100	519	OTHER STUDENT TRANSP			3,646.00	5,000	5,000	****
4214	010	1100	530	COMMUNICATIONS			5,510.82	2,000	3,500	1,500
4214	010	1100	550	PRINTING & BINDING			****	500	****	-500
4214	010	1100	582	TRAVEL			7,151.93	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			60.00	3,000	2,000	-1,000
4214	010	1100	610	GENERAL SUPPLIES			1,238.34	17,600	12,600	-5,000
4214	010	1100	640	BOOKS & PERIODICALS			****	****	4,000	4,000
4214	010	1100	810	DUES & FEES			****	10,000	11,000	1,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	137,728.15	182,404	165,145	-17,259
DEPARTMENT TOTAL					1.00	1.00	137,728.15	182,404	165,145	-17,259

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	87,900.00	88,800	90,300	1,500
4225	010	1430	200	EMPLOYEE BENEFITS			24,516.72	35,728	41,182	5,454
4225	010	1430	581	MILEAGE			1,685.04	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	114,101.76	129,163	136,117	6,954
DEPARTMENT TOTAL					1.00	1.00	114,101.76	129,163	136,117	6,954

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	371.90	371.90	31,710,211.37	27,201,896	25,179,868	-2,022,028
4300	010	1100	123	SUBSTITUTE TEACHERS			1,673,603.98	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			83,165.59	4,500	15,000	10,500
4300	010	1100	125	WKSP-COM WK-CUR-INSV			8,467.49	****	****	****
4300	010	1100	129	OTHER PERSONNEL COSTS			320,246.33	250,000	250,000	****
4300	010	1100	132	SOCIAL WORKERS			502.40	****	****	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.00	4.00	163,625.52	267,941	297,260	29,319
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	46,190	47,110	920
4300	010	1100	187	STUD WRKRS/TUTORS/INTERNS			7,132.50	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	4.00	4.00	249,602.81	109,796	118,597	8,801
4300	010	1100	197	COMP-ADDITIONAL WORK			460.46	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			4,432.50	40,000	****	-40,000
4300	010	1100	199	OTHER PERSONNEL COSTS			166.50	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			11,485,287.16	12,304,666	12,977,582	672,916
4300	010	1100	330	OTHER PROFESSIONAL SERV			9,657.13	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			6,107.35	804	****	-804
4300	010	1100	442	RENTAL - EQUIPMENT			753.90	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			73,425.29	25,000	36,000	11,000
4300	010	1100	530	COMMUNICATIONS			7,023.73	34,188	27,198	-6,990
4300	010	1100	538	TELECOMMUNICATIONS			****	****	8,000	8,000
4300	010	1100	550	PRINTING & BINDING			10,995.68	****	****	****
4300	010	1100	581	MILEAGE			574.31	****	1,000	1,000
4300	010	1100	582	TRAVEL			****	****	2,300	2,300
4300	010	1100	599	OTHER PURCHASED SERVICES			25,017.30	17,500	4,000	-13,500
4300	010	1100	610	GENERAL SUPPLIES			129,594.16	572,583	549,999	-22,584
4300	010	1100	634	STUDENT SNACKS			14,449.15	13,000	17,500	4,500
4300	010	1100	640	BOOKS & PERIODICALS			-21,847.15	27,000	24,500	-2,500
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,216.23	****	****	****
4300	010	1100	750	EQUIP-ORIGINAL & ADD			5,545.33	11,116	1,000	-10,116
4300	010	1100	758	TECH EQUIP - NEW			145,621.33	150,000	28,905	-121,095
4300	010	1100	760	EQUIPMENT-REPLACEMENT			974.00	****	****	****
4300	010	1100	810	DUES & FEES			1,130.00	1,500	1,000	-500
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	380.90	380.90	46,178,147.87	42,592,680	41,101,819	-1,490,861
4300	010	2240	144	COMPUTER SERVICE PERS	2.50	2.50	135,587.35	132,098	156,770	24,672
4300	010	2240	200	EMPLOYEE BENEFITS			45,588.71	53,149	71,496	18,347
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	2.50	2.50	181,176.06	185,247	228,266	43,019
4300	010	2250	127	LIBRARIANS	9.00	9.00	755,380.40	632,569	668,834	36,265
4300	010	2250	129	OTHER PERSONNEL COSTS			14,265.50	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			256,695.85	256,523	307,308	50,785
4300	010	2250	610	GENERAL SUPPLIES			****	5,500	5,000	-500
4300	010	2250	640	BOOKS & PERIODICALS			365.46	11,834	10,500	-1,334
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	9.00	9.00	1,026,707.21	911,426	996,642	85,216
4300	010	2380	113	DIRECTORS	4.00	4.00	758,887.53	621,997	401,835	-220,162
4300	010	2380	114	PRINCIPALS	23.00	23.00	2,402,017.72	1,932,286	2,619,409	687,123
4300	010	2380	119	OTHER PERSONNEL COSTS			250,185.52	450,000	450,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SECONDARY SCHOOLS										
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2380	146	OTHER TECHNICAL PERS			28,400.04	****	****	****
4300	010	2380	147	TRANSPORTATION PERS			13,558.66	****	****	****
4300	010	2380	148	COMP-ADDITIONAL WORK			115.90	****	****	****
4300	010	2380	151	SECRETARIES	1.00		39,906.40	****	****	****
4300	010	2380	153	SCH SECRETARY-CLERKS	16.00	16.00	755,057.53	577,590	538,542	-39,048
4300	010	2380	155	OTHER OFFICE PERS	9.00	9.00	287,531.57	269,487	301,224	31,737
4300	010	2380	157	COMP-ADDITIONAL WORK			15,173.40	****	****	****
4300	010	2380	159	OTHER PERSONNEL COSTS			28,930.00	15,000	15,000	****
4300	010	2380	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,596,758.74	1,561,646	1,979,758	418,112
4300	010	2380	340	TECHNICAL SERVICES			44,440.83	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			3,007.38	1,300	800	-500
4300	010	2380	442	RENTAL - EQUIPMENT			****	1,000	2,000	1,000
4300	010	2380	530	COMMUNICATIONS			12,559.17	13,000	8,000	-5,000
4300	010	2380	550	PRINTING & BINDING			9,914.53	****	500	500
4300	010	2380	581	MILEAGE			5,533.98	2,150	1,000	-1,150
4300	010	2380	582	TRAVEL			4,918.33	****	****	****
4300	010	2380	599	OTHER PURCHASED SERVICES			85.00	****	****	****
4300	010	2380	610	GENERAL SUPPLIES			87,378.46	36,540	34,801	-1,739
4300	010	2380	635	MEALS & REFRESHMENTS			11,347.67	1,500	8,200	6,700
4300	010	2380	640	BOOKS & PERIODICALS			3,984.18	500	****	-500
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			814.95	****	****	****
4300	010	2380	750	EQUIP-ORIGINAL & ADD			2,529.71	****	****	****
4300	010	2380	758	TECH EQUIP - NEW			667.00	1,250	****	-1,250
4300	010	2380	810	DUES & FEES			283.00	1,300	2,500	1,200
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	53.00	52.00	6,363,987.20	5,501,546	6,378,569	877,023
4300	010	2620	530	COMMUNICATIONS			12,783.79	22,100	27,000	4,900
4300	010	2620	538	TELECOMMUNICATIONS			258.98	1,800	5,000	3,200
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			13,042.77	23,900	32,000	8,100
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	14,002	****	-14,002
4300	010	3210	138	EXTRA CURR ACTIV PAY			314,700.93	74,000	63,000	-11,000
4300	010	3210	200	EMPLOYEE BENEFITS			58,279.76	35,407	28,732	-6,675
4300	010	3210	519	OTHER STUDENT TRANSP			34,997.46	61,905	44,000	-17,905
4300	010	3210	530	COMMUNICATIONS			****	6,000	5,151	-849
4300	010	3210	599	OTHER PURCHASED SERVICES			8,845.00	5,000	21,500	16,500
4300	010	3210	610	GENERAL SUPPLIES			11,126.54	17,406	7,000	-10,406
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			427,949.69	213,720	169,383	-44,337
				DEPARTMENT TOTAL	445.40	444.40	54,191,010.80	49,428,519	48,906,679	-521,840

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			5,000.00	1,000	6,000	5,000
4306	010	1100	582	TRAVEL			2,456.87	6,000	14,000	8,000
4306	010	1100	599	OTHER PURCHASED SERVICES			****	5,000	****	-5,000
4306	010	1100	610	GENERAL SUPPLIES			****	3,000	5,000	2,000
4306	010	1100	640	BOOKS & PERIODICALS			383.00	20,000	5,000	-15,000
4306	010	1100	810	DUES & FEES			30,295.00	10,400	15,400	5,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			38,134.87	45,400	45,400	****
DEPARTMENT TOTAL							38,134.87	45,400	45,400	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			12,433.05	10,000	10,000	****
4311	010	1420	123	SUBSTITUTE TEACHERS			2,620.00	****	****	****
4311	010	1420	124	COMP-ADDITIONAL WORK			223,577.05	330,000	330,000	****
4311	010	1420	126	COUNSELORS			4,355.00	****	****	****
4311	010	1420	157	COMP-ADDITIONAL WORK			6,018.70	7,000	7,000	****
4311	010	1420	197	COMP-ADDITIONAL WORK			****	8,000	8,000	****
4311	010	1420	200	EMPLOYEE BENEFITS			53,560.68	82,689	100,917	18,228
4311	010	1420	550	PRINTING & BINDING			195.00	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			1,689.50	2,060	2,060	****
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			304,448.98	439,955	458,183	18,228
DEPARTMENT TOTAL										
							304,448.98	439,955	458,183	18,228

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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 programming 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 2013 included the following:

1. Assisted with the implementation of the district’s new educational delivery model.
2. Integration of core academic curricula through CTE programs that encourage students to acquire high level academic and technical skills.
3. Supported an exploratory career education program.
4. Purchased equipment and software/hardware programs to meet the technological demands of business and industry standards.
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. Developed industry partners to enhance job shadowing, internships, opportunities for CTE students.

OBJECTIVES:

1. Integration of core academic curricula through CTE programs that encourage students to acquire high level academic and technical skills.
2. Purchase/update equipment and software/hardware programs to meet the technological demands of business and industry standards.
3. Provide supplies and materials to support the curricula.
4. Provide support for documentation requirements for Programs of Study/Students Occupationally and Academically Ready (SOAR)
5. Monitor the integration of Pennsylvania Department of Education’s (PDE) Academic Standards for Career Education and Work across grades K—12.

**SCHOOL DISTRICT OF PITTSBURGH
2014 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

OBJECTIVES cont'd:

6. Develop industry partners to enhance job shadowing, internships, and cooperative education opportunities for CTE students.
7. Revise curriculum of CTE electives to meet District's needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAREER & TECH ED/CAREER DEV.										
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	133,234.32	220,664	222,945	2,281
4312	010	1330	123	SUBSTITUTE TEACHERS			****	1,000	****	-1,000
4312	010	1330	200	EMPLOYEE BENEFITS			44,516.53	89,185	101,676	12,491
4312	010	1330	581	MILEAGE			****	2,500	****	-2,500
4312	010	1330	610	GENERAL SUPPLIES			****	500	5,400	4,900
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION	3.00	3.00	177,750.85	313,849	330,021	16,172
4312	010	1341	121	CLASSROOM TEACHERS	1.50		228,567.50	110,332	****	-110,332
4312	010	1341	129	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4312	010	1341	200	EMPLOYEE BENEFITS			97,083.22	46,403	****	-46,403
4312	010	1341	432	RPR & MAINT - EQUIP			471.74	****	****	****
4312	010	1341	610	GENERAL SUPPLIES			11,611.23	5,000	****	-5,000
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC	1.50		337,733.69	166,735	****	-166,735
4312	010	1342	121	CLASSROOM TEACHERS	8.00	8.00	322,731.00	478,105	594,519	116,414
4312	010	1342	123	SUBSTITUTE TEACHERS			5,154.00	****	****	****
4312	010	1342	129	OTHER PERSONNEL COSTS			2,190.68	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			112,677.18	192,363	271,136	78,773
4312	010	1342	581	MILEAGE			****	5,000	****	-5,000
4312	010	1342	610	GENERAL SUPPLIES			8,722.88	1,500	36,425	34,925
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM	8.00	8.00	451,475.74	676,968	902,080	225,112
4312	010	1350	121	CLASSROOM TEACHERS	9.00	9.00	437,998.41	478,105	668,834	190,729
4312	010	1350	124	COMP-ADDITIONAL WORK			54.44	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			18,867.19	20,000	20,000	****
4312	010	1350	200	EMPLOYEE BENEFITS			163,994.91	200,410	314,149	113,739
4312	010	1350	610	GENERAL SUPPLIES			****	1,500	5,395	3,895
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION	9.00	9.00	620,914.95	700,015	1,008,378	308,363
4312	010	1360	121	CLASSROOM TEACHERS	15.00	15.00	945,005.06	992,987	1,114,723	121,736
4312	010	1360	123	SUBSTITUTE TEACHERS			3,351.00	20,000	****	-20,000
4312	010	1360	129	OTHER PERSONNEL COSTS			1,103.75	45,000	45,000	****
4312	010	1360	200	EMPLOYEE BENEFITS			314,228.88	425,676	528,902	103,226
4312	010	1360	519	OTHER STUDENT TRANSP			****	1,000	****	-1,000
4312	010	1360	610	GENERAL SUPPLIES			****	3,000	9,300	6,300
4312	010	1360	640	BOOKS & PERIODICALS			****	2,500	****	-2,500
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	15.00	15.00	1,263,688.69	1,490,163	1,697,925	207,762
4312	010	1370	121	CLASSROOM TEACHERS	5.50	6.00	284,018.17	367,773	426,132	58,359
4312	010	1370	200	EMPLOYEE BENEFITS			108,501.52	147,972	194,341	46,369
4312	010	1370	610	GENERAL SUPPLIES			6,378.05	1,500	8,330	6,830
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION	5.50	6.00	398,897.74	517,245	628,803	111,558

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAREER & TECH ED/CAREER DEV.										
4312	010	1380	121	CLASSROOM TEACHERS	6.00	6.00	246,013.32	404,550	445,889	41,339
4312	010	1380	123	SUBSTITUTE TEACHERS			2,706.50	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	57,470.61	56,555	58,822	2,267
4312	010	1380	168	COMP-ADDITIONAL WORK			9,768.03	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			133,150.40	191,559	237,019	45,460
4312	010	1380	432	RPR & MAINT - EQUIP			1,504.92	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			10,383.19	8,000	22,225	14,225
FUNCTION TOTAL										
	1380	TRADE & INDUSTRIAL EDUCATION			7.00	7.00	460,996.97	675,664	778,955	103,291
DEPARTMENT TOTAL					49.00	48.00	3,711,458.63	4,540,639	5,346,162	805,523

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
STANDARD EVENING HIGH SCHOOL										
4320	010	1490	124	COMP-ADDITIONAL WORK			41,414.64	111,869	****	-111,869
4320	010	1490	134	COORDINATORS			11,050.00	25,000	****	-25,000
4320	010	1490	157	COMP-ADDITIONAL WORK			328.88	5,000	****	-5,000
4320	010	1490	197	COMP-ADDITIONAL WORK			3,485.31	10,000	****	-10,000
4320	010	1490	200	EMPLOYEE BENEFITS			9,727.34	61,104	****	-61,104
4320	010	1490	610	GENERAL SUPPLIES			****	1,030	****	-1,030
4320	010	1490	640	BOOKS & PERIODICALS			****	1,030	****	-1,030
FUNCTION TOTAL										
	1490	ADD OTHER INSTRUCTIONAL PROG					66,006.17	215,033	****	-215,033
DEPARTMENT TOTAL							66,006.17	215,033	****	-215,033

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	173,900.00	249,255	253,015	3,760
4325	010	1430	124	COMP-ADDITIONAL WORK			23,518.22	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			69,726.12	100,287	115,390	15,103
4325	010	1430	581	MILEAGE			842.49	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	267,986.83	355,053	373,916	18,863
				DEPARTMENT TOTAL	3.00	3.00	267,986.83	355,053	373,916	18,863

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**OFFICE OF CHIEF ACADEMIC OFFICER,
CURRICULUM, INSTRUCTION &
PROFESSIONAL DEVELOPMENT**

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**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction, and Professional Development

Program Administrator: Jerri Lippert

Program Code: 4600-4602-010

STATEMENT OF FUNCTION:

The Office of Curriculum, Instruction and Professional Development 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 2013 included the following:

1. Completed Instructional Materials Adoptions for Common Core State Standards (ex. Novels), Advanced Algebra, Advanced Placement (AP) Economics, AP Computer Science, AP European History.
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 31 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. Implementation of the Summer Instrumental Music Program to provide beginning brass, woodwind, string and percussion lessons to students in grades 5-8 who wish to play an instrument for the following school year. This program is designed to offer support to instrumental music programs in K-5, K-8 and 6-8 schools.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Curriculum, Instruction, and Professional Development

Program Administrator: Jerri Lippert

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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAO/CURRIC.INSTR. & PROF.DEV.										
4600	010	1100	610	GENERAL SUPPLIES			612.37	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			855,110.49	1,023,277	1,023,277	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			855,722.86	1,023,277	1,023,277	****
4600	010	2200	113	DIRECTORS	1.00	1.00	99,982.24	100,204	102,863	2,659
4600	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	172,040.00	177,280	175,958	-1,322
4600	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,823.18	40,345	39,045	-1,300
4600	010	2200	200	EMPLOYEE BENEFITS			116,397.07	127,877	144,966	17,089
4600	010	2200	530	COMMUNICATIONS			45.00	100	100	****
4600	010	2200	550	PRINTING & BINDING			123.50	500	500	****
4600	010	2200	581	MILEAGE			1,284.49	****	500	500
4600	010	2200	610	GENERAL SUPPLIES			****	1,000	500	-500
		2200		FUNCTION TOTAL SUPPORT SERVICES-INSTRUCTIONAL	4.00	4.00	426,695.48	447,306	464,432	17,126
4600	010	2260	113	DIRECTORS	1.70	2.10	183,229.22	179,722	215,383	35,661
4600	010	2260	116	CENTRL SUPPORT ADMIN	6.20	6.00	483,570.03	581,018	597,585	16,567
4600	010	2260	119	OTHER PERSONNEL COSTS			5,141.89	14,000	14,000	****
4600	010	2260	122	TEACHER-SPEC ASSGNMT		0.20	****	****	17,860	17,860
4600	010	2260	151	SECRETARIES	1.00	1.00	47,454.92	48,049	49,177	1,128
4600	010	2260	200	EMPLOYEE BENEFITS			235,981.21	331,045	407,719	76,674
4600	010	2260	432	RPR & MAINT - EQUIP			****	2,380	****	-2,380
4600	010	2260	519	OTHER STUDENT TRANSP			7,638.50	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			72.36	5,000	5,000	****
4600	010	2260	550	PRINTING & BINDING			1,375.90	47,400	5,000	-42,400
4600	010	2260	581	MILEAGE			972.40	8,000	1,500	-6,500
4600	010	2260	582	TRAVEL			2,013.02	****	10,000	10,000
4600	010	2260	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			****	****	1,500	1,500
4600	010	2260	618	ADM OP SYS TECH			****	1,500	****	-1,500
		2260		FUNCTION TOTAL INSTRUCTION & CURRICULUM DEV	8.90	9.30	967,449.45	1,232,439	1,339,049	106,610
4600	010	2270	113	DIRECTORS	1.00	1.00	94,666.77	142,000	148,000	6,000
4600	010	2270	119	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4600	010	2270	124	COMP-ADDITIONAL WORK			50,870.59	70,000	70,000	****
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	62,261.76	63,468	64,261	793
4600	010	2270	146	OTHER TECHNICAL PERS	1.00	1.00	61,242.28	56,581	57,890	1,309
4600	010	2270	157	COMP-ADDITIONAL WORK			125.00	****	****	****
4600	010	2270	200	EMPLOYEE BENEFITS			92,449.20	139,633	161,970	22,337
4600	010	2270	323	PROF-EDUCATIONAL SERV			****	67,000	150,480	83,480
4600	010	2270	324	PROF-EDUC SERV - PROF DEV			2,550.00	800	800	****
4600	010	2270	329	PROF-EDUC SRVC - OTHER			****	7,200	****	-7,200
4600	010	2270	330	OTHER PROFESSIONAL SERV			11,250.00	350,000	315,000	-35,000
4600	010	2270	348	TECHNOLOGY SERVICES			13,500.00	****	****	****
4600	010	2270	530	COMMUNICATIONS			****	1,500	1,500	****
4600	010	2270	538	TELECOMMUNICATIONS			2,014.58	2,350	2,350	****
4600	010	2270	540	ADVERTISING			45.15	****	****	****
4600	010	2270	599	OTHER PURCHASED SERVICES			2,165.00	1,500	1,500	****
4600	010	2270	610	GENERAL SUPPLIES			11,318.32	55,000	25,000	-30,000
4600	010	2270	635	MEALS & REFRESHMENTS			5,210.92	6,000	6,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAO/CURRIC.INSTR. & PROF.DEV.										
4600	010	2270	640	BOOKS & PERIODICALS			36.15	2,500	2,500	****
4600	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			8,132.27	****	5,000	5,000
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****
4600	010	2270	758	TECH EQUIP - NEW			8,004.00	****	****	****
4600	010	2270	760	EQUIPMENT-REPLACEMENT			****	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			****	2,500	2,500	****
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV	3.00	3.00	425,841.99	987,262	1,033,981	46,719
4600	010	2360	323	PROF-EDUCATIONAL SERV			4,300.00	****	****	****
4600	010	2360	519	OTHER STUDENT TRANSP			****	6,107	6,107	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			4,300.00	6,107	6,107	****
DEPARTMENT TOTAL					15.90	16.30	2,680,009.78	3,696,391	3,866,846	170,455

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
MUSIC/ART										
4602	010	1100	124	COMP-ADDITIONAL WORK			****	40,500	42,500	2,000
4602	010	1100	200	EMPLOYEE BENEFITS			****	16,295	19,383	3,088
4602	010	1100	432	RPR & MAINT - EQUIP			****	****	15,000	15,000
4602	010	1100	519	OTHER STUDENT TRANSP			****	9,000	1,205	-7,795
4602	010	1100	599	OTHER PURCHASED SERVICES			1,341.01	40,911	****	-40,911
4602	010	1100	750	EQUIP-ORIGINAL & ADD			****	30,000	25,000	-5,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			1,341.01	136,706	103,088	-33,618
4602	010	3200	610	GENERAL SUPPLIES			****	20,000	20,000	****
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			****	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			36,929.28	19,500	32,560	13,060
4602	010	3210	148	COMP-ADDITIONAL WORK			807.77	****	808	808
4602	010	3210	200	EMPLOYEE BENEFITS			7,105.57	7,846	15,218	7,372
4602	010	3210	330	OTHER PROFESSIONAL SERV			1,628.58	****	2,000	2,000
4602	010	3210	415	LAUNDRY-LINEN SERVICE			2,359.29	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			38,255.50	42,300	47,300	5,000
4602	010	3210	530	COMMUNICATIONS			1,935.00	5,140	5,140	****
4602	010	3210	550	PRINTING & BINDING			2,038.00	5,000	5,000	****
4602	010	3210	610	GENERAL SUPPLIES			4,134.04	5,400	14,819	9,419
4602	010	3210	634	STUDENT SNACKS			****	200	200	****
4602	010	3210	635	MEALS & REFRESHMENTS			165.00	1,870	1,870	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			95,358.03	91,016	128,675	37,659
			DEPARTMENT TOTAL				96,699.04	247,722	251,763	4,041

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 included the following:

1. Gave 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. Possibly infuse Pittsburgh teachers into Online Academy.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	116	CENTRL SUPPORT ADMIN			8,044.34	****	****	****
4605	010	1100	123	SUBSTITUTE TEACHERS			1,393.00	2,000	5,000	3,000
4605	010	1100	124	COMP-ADDITIONAL WORK			****	3,100	3,100	****
4605	010	1100	200	EMPLOYEE BENEFITS			1,727.20	2,052	3,694	1,642
4605	010	1100	530	COMMUNICATIONS			3,000.00	1,000	1,000	****
4605	010	1100	540	ADVERTISING			****	10,000	****	-10,000
4605	010	1100	569	TUITION - OTHER			****	350,000	1,500,000	1,150,000
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	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			14,164.54	375,152	1,521,794	1,146,642
4605	010	2380	114	PRINCIPALS		1.00	****	****	117,614	117,614
4605	010	2380	116	CENTRL SUPPORT ADMIN	1.00		57,502.96	95,272	****	-95,272
4605	010	2380	146	OTHER TECHNICAL PERS		1.00	****	****	41,637	41,637
4605	010	2380	200	EMPLOYEE BENEFITS			16,015.12	38,332	72,628	34,296
4605	010	2380	581	MILEAGE			****	****	2,500	2,500
4605	010	2380	610	GENERAL SUPPLIES			****	****	3,000	3,000
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	1.00	2.00	73,518.08	133,604	237,379	103,775
DEPARTMENT TOTAL					1.00	2.00	87,682.62	508,756	1,759,173	1,250,417

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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) (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 will provide 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 2013 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 outlined by Chapter 339 regulations, which is the section of the Pennsylvania School Code that regulates vocational education requirements.
3. Provided appropriate resources to meet the needs of all students enrolled in approved CTE programs.
4. Supported administrative directives.
5. Provide career counseling services to students.
6. Developed a plan for career guidance services that includes CTE career counselors and school guidance counselors.
7. Provide professional development based on assessment of staff needs.
8. Implemented Regional Clusters for CTE programming.
9. Supplemented the instructional needs of schools which house CTE programs or electives.
10. Increased industry certifications.
11. Improved National Occupational Competency Testing Institute (NOCTI) scores.

OBJECTIVES:

1. Implement appropriate policies and procedures in accordance with state and federal guidelines.
2. Ensure approved program compliance with vocational education requirements outlined by Chapter 339 regulations, which is the section of the Pennsylvania School Code that regulates vocational education requirements.
3. Provide appropriate resources and instructional needs to meet the needs of all students enrolled in approved CTE programs.
4. Support administrative directives.

**SCHOOL DISTRICT OF PITTSBURGH
2014 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)
(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 cont'd:

5. Provide career counseling services to students.
6. Enhance recruitment and retention efforts for CTE students.
7. Develop industry partners to enhance job shadowing, internships, opportunities for CTE students.
8. Determine skill attainment data and monitor results of NOCTI testing, which is mandatory for senior-year students who are CTE program concentrators.
9. Provide data on student placement and conduct follow-up surveys.
10. Hold Local Advisory Committee meetings and provide advice to Board of Education regarding committee recommendations.
11. Provide professional development based on assessment of staff needs.
12. Transition into Regional Clusters 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAREER & TECH ED/CAREER DEV										
4800	010	1300	519	OTHER STUDENT TRANSP			4,223.65	9,000	9,000	****
4800	010	1300	599	OTHER PURCHASED SERVICES			****	940	940	****
4800	010	1300	610	GENERAL SUPPLIES			****	2,290	2,290	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			****	1,450	725	-725
4800	010	1300	758	TECH EQUIP - NEW			1,013.00	****	725	725
4800	010	1300	768	TECH EQUIP - REPLACE			****	1,432	1,432	****
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS			5,236.65	15,112	15,112	****
4800	010	1330	610	GENERAL SUPPLIES			7,145.62	2,240	2,240	****
4800	010	1330	758	TECH EQUIP - NEW			3,361.72	1,500	1,500	****
4800	010	1330	760	EQUIPMENT-REPLACEMENT			****	2,020	1,010	-1,010
4800	010	1330	768	TECH EQUIP - REPLACE			****	****	1,010	1,010
FUNCTION TOTAL										
		1330		HEALTH OCCUPATIONS EDUCATION			10,507.34	5,760	5,760	****
4800	010	1341	610	GENERAL SUPPLIES			513.00	****	2,000	2,000
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	1,000	****	-1,000
4800	010	1341	758	TECH EQUIP - NEW			****	1,900	900	-1,000
4800	010	1341	760	EQUIPMENT-REPLACEMENT			3,264.00	2,660	3,660	1,000
4800	010	1341	768	TECH EQUIP - REPLACE			****	2,313	1,313	-1,000
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING EDUC			3,777.00	7,873	7,873	****
4800	010	1342	610	GENERAL SUPPLIES			11,665.06	****	5,000	5,000
4800	010	1342	640	BOOKS & PERIODICALS			2,115.66	****	****	****
4800	010	1342	650	SUPPLIES & FEES - TECHNOLOGY			589.50	****	****	****
4800	010	1342	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4800	010	1342	758	TECH EQUIP - NEW			6,423.78	3,500	1,000	-2,500
4800	010	1342	760	EQUIPMENT-REPLACEMENT			****	8,000	5,500	-2,500
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM			20,794.00	12,500	12,500	****
4800	010	1350	610	GENERAL SUPPLIES			11,859.49	4,672	14,672	10,000
4800	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			4,477.89	****	****	****
4800	010	1350	750	EQUIP-ORIGINAL & ADD			9,412.50	18,000	4,000	-14,000
4800	010	1350	758	TECH EQUIP - NEW			****	6,000	6,000	****
4800	010	1350	760	EQUIPMENT-REPLACEMENT			****	12,000	6,000	-6,000
4800	010	1350	768	TECH EQUIP - REPLACE			20,300.00	10,700	10,700	****
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION			46,049.88	51,372	41,372	-10,000
4800	010	1360	610	GENERAL SUPPLIES			1,882.66	2,353	2,353	****
4800	010	1360	650	SUPPLIES & FEES - TECHNOLOGY			18,636.75	****	****	****
4800	010	1360	758	TECH EQUIP - NEW			15,953.00	****	****	****
4800	010	1360	768	TECH EQUIP - REPLACE			43,036.00	9,637	9,637	****
FUNCTION TOTAL										
		1360		BUSINESS EDUCATION			79,508.41	11,990	11,990	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAREER & TECH ED/CAREER DEV										
4800	010	1370	610	GENERAL SUPPLIES			11,272.01	3,505	3,505	****
4800	010	1370	650	SUPPLIES & FEES - TECHNOLOGY			800.00	****	****	****
4800	010	1370	750	EQUIP-ORIGINAL & ADD			5,871.25	6,500	6,500	****
4800	010	1370	758	TECH EQUIP - NEW			21,398.13	****	****	****
4800	010	1370	768	TECH EQUIP - REPLACE			****	8,343	8,343	****
FUNCTION TOTAL										
		1370		TECHNICAL EDUCATION			39,341.39	18,348	18,348	****
4800	010	1380	411	DISPOSAL SERVICES			4,972.47	7,618	7,618	****
4800	010	1380	513	CONTRACTED CARRIERS			****	9,000	2,000	-7,000
4800	010	1380	515	PUBLIC CARRIERS			****	48,870	10,000	-38,870
4800	010	1380	564	TUITION - AVTS			44,272.00	99,720	15,000	-84,720
4800	010	1380	610	GENERAL SUPPLIES			36,474.79	4,762	14,762	10,000
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			999.00	1,500	1,500	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			6,174.30	17,800	7,800	-10,000
4800	010	1380	758	TECH EQUIP - NEW			6,670.00	****	****	****
4800	010	1380	760	EQUIPMENT-REPLACEMENT			****	9,399	9,399	****
FUNCTION TOTAL										
		1380		TRADE & INDUSTRIAL EDUCATION			99,562.56	198,669	68,079	-130,590
4800	010	2260	113	DIRECTORS	1.00	1.00	140,502.24	117,200	118,961	1,761
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	181,055.72	155,440	190,940	35,500
4800	010	2260	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4800	010	2260	121	CLASSROOM TEACHERS	0.10		-144.24	8,430	****	-8,430
4800	010	2260	146	OTHER TECHNICAL PERS		1.00	****	****	53,264	53,264
4800	010	2260	151	SECRETARIES	1.00		39,683.08	41,185	****	-41,185
4800	010	2260	152	TYPIST-STENOGRAPHERS		1.00	****	****	36,454	36,454
4800	010	2260	200	EMPLOYEE BENEFITS			125,356.50	145,752	200,492	54,740
4800	010	2260	323	PROF-EDUCATIONAL SERV			****	4,700	4,700	****
4800	010	2260	340	TECHNICAL SERVICES			31,776.00	31,032	****	-31,032
4800	010	2260	432	RPR & MAINT - EQUIP			2,968.00	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			478.55	507	507	****
4800	010	2260	538	TELECOMMUNICATIONS			****	666	666	****
4800	010	2260	540	ADVERTISING			****	1,070	1,070	****
4800	010	2260	550	PRINTING & BINDING			****	2,940	2,940	****
4800	010	2260	581	MILEAGE			1,967.74	3,200	3,200	****
4800	010	2260	599	OTHER PURCHASED SERVICES			****	480	480	****
4800	010	2260	610	GENERAL SUPPLIES			25,711.28	21,964	39,758	17,794
4800	010	2260	618	ADM OP SYS TECH			****	440	****	-440
4800	010	2260	634	STUDENT SNACKS			****	800	800	****
4800	010	2260	635	MEALS & REFRESHMENTS			142.20	1,780	1,000	-780
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			3,350.00	18,000	6,688	-11,312
4800	010	2260	750	EQUIP-ORIGINAL & ADD			1,110.98	1,408	1,408	****
4800	010	2260	758	TECH EQUIP - NEW			1,509.00	19,175	19,175	****
4800	010	2260	760	EQUIPMENT-REPLACEMENT			****	2,799	2,799	****
4800	010	2260	768	TECH EQUIP - REPLACE			3,339.00	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	1,754	1,754	****
4800	010	2260	810	DUES & FEES			1,277.00	1,999	1,457	-542

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
	2260			INSTRUCTION & CURRICULUM DEV	4.10	5.00	560,083.05	635,671	741,463	105,792
				DEPARTMENT TOTAL	4.10	5.00	864,860.28	957,295	922,497	-34,798

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**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Jerri Lippert

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 2013 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. Redesigned the K-8 Library Services Delivery Model.
5. Secondary librarians supported the Graduation Project which is a requirement for juniors/seniors.

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
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Jerri Lippert

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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13	
LIBRARY SERVICES											
4803	010	2250	124	COMP-ADDITIONAL WORK			****	****	5,000	5,000	
4803	010	2250	200	EMPLOYEE BENEFITS			****	****	2,280	2,280	
4803	010	2250	610	GENERAL SUPPLIES			8,748.45	30,000	16,250	-13,750	
4803	010	2250	618	ADM OP SYS TECH			****	****	10,000	10,000	
4803	010	2250	640	BOOKS & PERIODICALS			16,679.61	164,898	30,498	-134,400	
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			19,065.54	1,000	121,650	120,650	
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	****	12,500	12,500	
4803	010	2250	758	TECH EQUIP - NEW			367.00	****	****	****	
				FUNCTION TOTAL							
				2250 SCHOOL LIBRARY SERVICES							
							44,860.60	195,898	198,178	2,280	
							DEPARTMENT TOTAL				
							44,860.60	195,898	198,178	2,280	

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OFFICE OF STUDENT SUPPORT SERVICES

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 the services, 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, the teaching and learning environment (including school culture and climate, strategies for school wide positive behavior and support), attendance, student registrations and school enrollment including the Magnet office, transfers, work permits, guidance counseling and social work staff oversight, Health Services, Mentoring, 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 Services provides professional development to Administrators, Counselors, Social Workers, Nurses, Dental Hygienists, Student Services Assistants and other staff in all Student Service related areas. Additionally, the Office participates in the acquisition and disbursement of supplemental funds to support the 6th Grade Mentoring Initiative, After-School Programs, Education Leading to Employment and Career Training (ELECT), Teen Parenting Program, Summer Dreamers Academy, College Ready Indicator System (CRIS), and School Improvement Grant (SIG).

Accomplishments during 2013 included the following:

1. Over 50 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 29 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. Expanding upon the previously developed "Support Service Guide" for school staff, and in response to teachers wanting more information on how to manage student conduct, a "*Teacher's Guide for Understanding, Preventing and Responding to Bullying*" was developed by Student Services staff. The *Teacher's Guide* was disseminated in all schools using a 'train the trainer' model. Student Services personnel received professional development using a district-wide approach, then in turn, returned to their schools and presented the Guide and accompanying information to school staff. Surveys from the school-based professional development indicated a high level of receptivity and perception of usefulness.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

Accomplishments cont'd:

4. Central Office SAP Coordinator received recognition on February 25, 2013 by the Pennsylvania Department of Education, at the Annual Pennsylvania Association for Student Assistance Program Conference in Hershey, Pennsylvania, for ‘distinguished services’ in the field of Student Assistance Programming.
5. Successfully implemented the “Focus on Attendance” year-one pilot program in Manchester and Martin Luther King Schools as part of the collaborative effort between PPS and the Allegheny County Department of Human Services. Approximately 170 youth were successfully connected with a variety of school, family and community supports, all aimed towards improving school attendance.
6. Served 2,800 K-8th 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 21 community organizations.
7. Successfully achieved a 91% participation rate on the Teaching Condition Survey in the schools.
8. Continued contracted training services from the Sports Medicine Institute at the University of Pittsburgh.
9. Increased opportunities for female and male athletic teams through enhanced scheduling and collaboration with Western Pennsylvania Interscholastic Athletic League (WPIAL) membership.
10. Completed a Sportsmanship program for all schools involved with Interscholastic Athletics.
11. Supported District-wide employee wellness initiatives that promote good health and prevention practices.
12. 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.
13. 75 of the ELECT students successfully graduated during the 2012-2013 school year. Also, a new template was developed to ensure that all students receive the necessary pregnant and parenting information on a yearly basis. Due to the success of the new template, Pennsylvania Department of Education (PDE) is requiring that all ELECT programs in Pennsylvania incorporate this method into their own programs for the 2012-2013 school year. This template has proven to be a success throughout the state of Pennsylvania and will be continued for the 2013- 2014 school year.
14. Using an innovative approach towards social skill development, the Dancing Classrooms Program in partnership with Mercy Behavioral Health, celebrated its fourth year of success by coordinating participation among 940 fifth and eighth graders from ten elementary and K-8 schools. Pittsburgh Lincoln was this year’s winner!
15. Created new reports for schools based on attendance and suspensions.
16. Organized a partnership with the Neighborhood Learning Alliance to offer credit recovery for nearly 450 students.
17. Met with transitioning Principals to share data and pertinent information.
18. Developed a set of indicators for College-Readiness, and accompanying reports, for use at the school and classroom level.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Dara Ware Allen

Program Code: 4810-010

OBJECTIVES:

1. Maintain an alignment and focus of all projects with the goals of the Superintendent and District’s Strategic Plan.
2. Create and implement a strategic plan for the Office of Support Services.
3. To provide a diversified array of student support services 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. Executes the Teaching and Learning Environment component of PPS *Empowering Effective Teachers* program at high level and provide support to schools as needed.
7. Serve as a resource to schools regarding Code of Student Conduct violations, interventions and supports.
8. 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.
9. Address the academic, personal/social, behavioral and career competencies for all PPS students to ensure career and college readiness.
10. Create dashboards and reports to give early indicators of college readiness to staff, parents, and students.
11. Continue to develop interventions and resources for school staff to use toward increasing college readiness.
12. Continue to partner deeply with the Department of Human Services to focus services for students in a non-duplicative way.
13. BA6GM will expand to two new schools - Pittsburgh Obama and Pittsburgh Manchester in 2013-14.
14. 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 an Empowering Effective Teachers (EET) overview, how to use student data and support students with homework.
15. Continue to provide comprehensive support services to all PPS students who are pregnant and/or parenting in the areas of case management and family support services.
16. Establish regular meetings with the Assistant Superintendents overseeing elementary, middle grade, and secondary schools for the purposes of strengthening communication, differentiating supports to schools, and monitoring our progress.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SUPPORT SERVICES										
4810	010	1100	599	OTHER PURCHASED SERVICES			****	9,400	9,400	****
4810	010	1100	635	MEALS & REFRESHMENTS			****	9,400	9,400	****
4810	010	1100	810	DUES & FEES			9,900.00	19,240	17,998	-1,242
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			9,900.00	38,040	36,798	-1,242
4810	010	2110	113	DIRECTORS	3.00	3.00	232,574.88	338,482	328,005	-10,477
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.00	95,689.68	96,326	98,989	2,663
4810	010	2110	119	OTHER PERSONNEL COSTS			-6,477.60	40,000	40,000	****
4810	010	2110	124	COMP-ADDITIONAL WORK			****	****	****	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	57,744.24	56,881	53,982	-2,899
4810	010	2110	146	OTHER TECHNICAL PERS	1.75	1.75	134,821.48	95,639	97,564	1,925
4810	010	2110	149	OTHER PERSONNEL COSTS			139.80	****	****	****
4810	010	2110	151	SECRETARIES	3.00	3.00	117,963.20	122,149	124,940	2,791
4810	010	2110	200	EMPLOYEE BENEFITS			212,453.13	301,548	339,071	37,523
4810	010	2110	330	OTHER PROFESSIONAL SERV			22,692.50	38,445	38,445	****
4810	010	2110	340	TECHNICAL SERVICES			10,195.00	8,150	8,150	****
4810	010	2110	432	RPR & MAINT - EQUIP			****	515	515	****
4810	010	2110	530	COMMUNICATIONS			8,000.00	21,006	11,006	-10,000
4810	010	2110	538	TELECOMMUNICATIONS			325.25	496	496	****
4810	010	2110	550	PRINTING & BINDING			1,362.60	2,120	2,120	****
4810	010	2110	581	MILEAGE			1,456.64	1,982	1,982	****
4810	010	2110	610	GENERAL SUPPLIES			4,453.49	20,000	10,000	-10,000
4810	010	2110	635	MEALS & REFRESHMENTS			****	515	1,515	1,000
4810	010	2110	640	BOOKS & PERIODICALS			****	258	500	242
4810	010	2110	758	TECH EQUIP - NEW			1,334.00	****	****	****
4810	010	2110	810	DUES & FEES			****	400	400	****
FUNCTION TOTAL										
		2110		GUIDANCE SERVICES	9.75	9.75	894,728.29	1,144,912	1,157,680	12,768
DEPARTMENT TOTAL					9.75	9.75	904,628.29	1,182,952	1,194,478	11,526

**SCHOOL DISTRICT OF PITTSBURGH
2014 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, mindful and thorough 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. 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.

**SCHOOL DISTRICT OF PITTSBURGH
2014 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:

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 interna or external assistance.

Accomplishments during 2013 included the following:

1. School level mass 'Promise' applications were continuously promoted, examined and documented.
2. Regular email blasts were developed to keep student services staff abreast of important updates, events and deadlines.
3. The "Focus on Attendance" pilot was successfully implemented for 170 youths in two of our K-8 schools, from which best-practices will be shared.
4. Developed an intervention plan for students who receive DHS services and also are not Promise Ready through the collaborative with the above-mentioned partnership.
5. In an effort to improve district-wide efforts to impact the challenges we face with chronic absenteeism, Student Services staff provided a wealth of input that will help re-focus our work during 2013-2014.

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.
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. Develop and refine with social worker and counselor input, a rubric similar to Research-based Inclusive System of Evaluation (RISE), to evaluate their work performance.
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.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Dara Ware Allen

Program Code: 4811-4813-010

OBJECTIVES cont'd:

5. Seek and apply the timely input of social workers and counselors about how their work integrates with and impacts academic success.
6. 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.
7. Develop a tool that maps out strategies for social workers and counselors to use in addressing chronic absenteeism.
8. Utilize multiple data sources to analyze trends and make informed decisions regarding school-based programs and activities as well as strategies for student success.
9. Provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Employee Wellness, Student Assistance, Student Attendance, Student Discipline, and Alternative Education.
10. Continue to partner deeply with the DHS to establish, maintain and strengthen various partnerships.
11. 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.
12. Connect staff with robust career education resources for providing timely and appropriate career guidance to students.
13. 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.
14. To evaluate their work, a rubric similar to RISE will be developed for counselors and social workers during the 2013-2014 school year. Each professional will collect and use data that links Student Services work to student achievement, student attendance, student behavior and overall student success.
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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			5,002.14	1,500	****	-1,500
4811	010	2122	126	COUNSELORS	1.46	1.46	915,618.10	150,890	118,750	-32,140
4811	010	2122	129	OTHER PERSONNEL COSTS			3,783.84	15,000	****	-15,000
4811	010	2122	200	EMPLOYEE BENEFITS			311,006.83	67,349	54,157	-13,192
4811	010	2122	581	MILEAGE			569.45	515	515	****
4811	010	2122	610	GENERAL SUPPLIES			****	5,212	3,212	-2,000
4811	010	2122	640	BOOKS & PERIODICALS			****	515	1,515	1,000
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	1.46	1.46	1,235,980.36	240,981	178,149	-62,832
FUNCTION TOTAL										
4811	010	2160	124	COMP-ADDITIONAL WORK			80.69	****	****	****
4811	010	2160	132	SOCIAL WORKERS	24.88	24.88	1,513,805.09	1,901,210	2,023,622	122,412
4811	010	2160	139	OTHER PERSONNEL COSTS			14,127.75	10,000	****	-10,000
4811	010	2160	146	OTHER TECHNICAL PERS	2.20	2.20	190,174.96	83,142	103,642	20,500
4811	010	2160	149	OTHER PERSONNEL COSTS			91.00	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			538,007.90	802,418	970,159	167,741
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	27.08	27.08	2,256,287.39	2,796,770	3,097,423	300,653
DEPARTMENT TOTAL										
					28.54	28.54	3,492,267.75	3,037,751	3,275,572	237,821

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			1,154.34	****	****	****
4812	010	2122	126	COUNSELORS	1.01	1.01	278,219.94	56,637	82,149	25,512
4812	010	2122	129	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4812	010	2122	200	EMPLOYEE BENEFITS			102,064.48	28,823	44,306	15,483
4812	010	2122	581	MILEAGE			466.39	515	515	****
4812	010	2122	610	GENERAL SUPPLIES			****	3,605	1,605	-2,000
4812	010	2122	640	BOOKS & PERIODICALS			****	1,030	1,030	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	1.01	1.01	381,905.15	105,610	144,605	38,995
FUNCTION TOTAL										
4812	010	2160	124	COMP-ADDITIONAL WORK			47.57	****	****	****
4812	010	2160	125	WKSP-COM WK-CUR-INSV			34.98	****	****	****
4812	010	2160	132	SOCIAL WORKERS	4.81	4.81	350,810.27	297,896	391,223	93,327
4812	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4812	010	2160	146	OTHER TECHNICAL PERS	2.00	2.00	91,426.00	69,285	123,880	54,595
4812	010	2160	148	COMP-ADDITIONAL WORK			528.00	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			156,929.76	151,757	239,478	87,721
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	6.81	6.81	599,776.58	528,938	764,581	235,643
DEPARTMENT TOTAL										
					7.82	7.82	981,681.73	634,548	909,186	274,638

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	16.96	16.96	1,715,414.37	1,417,569	1,379,447	-38,122
4813	010	2122	129	OTHER PERSONNEL COSTS			409.80	45,000	45,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			578,676.25	588,457	649,632	61,175
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	1,545	****	-1,545
4813	010	2122	550	PRINTING & BINDING			****	3,090	3,090	****
4813	010	2122	581	MILEAGE			410.66	515	515	****
4813	010	2122	610	GENERAL SUPPLIES			****	3,981	1,981	-2,000
4813	010	2122	635	MEALS & REFRESHMENTS			****	1,030	****	-1,030
4813	010	2122	640	BOOKS & PERIODICALS			****	****	1,030	1,030
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	16.96	16.96	2,294,911.08	2,064,277	2,083,785	19,508
4813	010	2160	132	SOCIAL WORKERS	5.38	5.38	424,460.20	350,223	437,584	87,361
4813	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	****	-10,000
4813	010	2160	146	OTHER TECHNICAL PERS	5.80	5.80	162,069.35	140,418	359,253	218,835
4813	010	2160	149	OTHER PERSONNEL COSTS			1,366.50	****	****	****
4813	010	2160	200	EMPLOYEE BENEFITS			203,894.06	201,430	363,405	161,975
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	11.18	11.18	791,790.11	702,071	1,160,242	458,171
DEPARTMENT TOTAL					28.14	28.14	3,086,701.19	2,766,348	3,244,027	477,679

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 included the following:

1. Supported District-wide employee wellness initiatives that promote good health and prevention practices.
2. School Nurses efficiently traveled between schools administering daily student medications as well as successfully completing school health mandated services.
3. 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.

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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	105,276.80	105,746	95,149	-10,597
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	57,312.94	57,638	59,755	2,117
4814	010	2410	200	EMPLOYEE BENEFITS			52,510.80	65,737	70,645	4,908
4814	010	2410	432	RPR & MAINT - EQUIP			****	848	848	****
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			1,069.16	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			587.70	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			778.68	2,506	2,506	****
			FUNCTION TOTAL							
		2410		SUPERVISION OF HEALTH SERVICES	2.00	2.00	218,036.08	236,285	232,713	-3,572
4814	010	2420	330	OTHER PROFESSIONAL SERV			1,047,077.37	527,000	635,500	108,500
4814	010	2420	432	RPR & MAINT - EQUIP			280.08	****	****	****
4814	010	2420	610	GENERAL SUPPLIES			19,111.39	25,000	25,000	****
4814	010	2420	760	EQUIPMENT-REPLACEMENT			****	5,000	5,000	****
			FUNCTION TOTAL							
		2420		MEDICAL SERVICES			1,066,468.84	557,000	665,500	108,500
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	258,854.69	257,600	262,100	4,500
4814	010	2430	200	EMPLOYEE BENEFITS			91,289.05	103,644	119,533	15,889
4814	010	2430	330	OTHER PROFESSIONAL SERV			5,170.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			2,952.65	3,000	3,000	****
			FUNCTION TOTAL							
		2430		DENTAL SERVICES	3.00	3.00	358,266.39	370,744	391,133	20,389
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,483,192.13	2,502,851	2,760,445	257,594
4814	010	2440	139	OTHER PERSONNEL COSTS			17,569.13	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			842,745.16	1,007,010	1,258,927	251,917
			FUNCTION TOTAL							
		2440		NURSING SERVICES	32.20	32.20	3,343,506.42	3,509,861	4,019,372	509,511
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	414,889.46	412,747	428,076	15,329
4814	010	2450	139	OTHER PERSONNEL COSTS			1,000.00	****	****	****
4814	010	2450	200	EMPLOYEE BENEFITS			140,199.21	166,067	195,228	29,161
			FUNCTION TOTAL							
		2450		NONPUBLIC HEALTH SERVICES	4.80	4.80	556,088.67	578,814	623,304	44,490
			DEPARTMENT TOTAL		42.00	42.00	5,542,366.40	5,252,704	5,932,022	679,318

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 included the following:

1. Improved the total program of athletics via workshops and clinics for Faculty Managers of interscholastic sports.
2. Continued contracted training services 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. Completed a Sportsmanship program for all schools involved with Interscholastic Athletics

OBJECTIVES:

1. Continue to work closely with Facilities in the upgrading of the various athletic facilities in the District.
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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			520.61	2,500	2,500	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			520.61	2,500	2,500	****
4815	010	3210	138	EXTRA CURR ACTIV PAY			****	****	****	****
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			721.39	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			6.49	4,023	4,561	538
4815	010	3210	330	OTHER PROFESSIONAL SERV			7,000.00	7,000	7,000	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			7,727.88	21,023	21,561	538
4815	010	3250	113	DIRECTORS	1.00	1.00	92,399.76	93,050	94,493	1,443
4815	010	3250	137	ATHLETIC COACHES			1,298,210.42	1,527,277	1,350,000	-177,277
4815	010	3250	138	EXTRA CURR ACTIV PAY			-90,260.41	****	****	****
4815	010	3250	151	SECRETARIES	1.00	1.00	39,263.08	41,185	41,200	15
4815	010	3250	163	REPAIRMEN	1.00	1.00	57,266.90	57,366	58,510	1,144
4815	010	3250	168	COMP-ADDITIONAL WORK			8,770.42	****	****	****
4815	010	3250	200	EMPLOYEE BENEFITS			271,755.70	400,371	438,974	38,603
4815	010	3250	330	OTHER PROFESSIONAL SERV			135,014.25	155,000	155,000	****
4815	010	3250	432	RPR & MAINT - EQUIP			6,918.32	6,000	6,000	****
4815	010	3250	441	RENTAL - LAND & BLDGS			635.00	1,500	1,500	****
4815	010	3250	519	OTHER STUDENT TRANSP			14,828.08	20,000	20,000	****
4815	010	3250	530	COMMUNICATIONS			135.00	940	940	****
4815	010	3250	538	TELECOMMUNICATIONS			353.49	****	****	****
4815	010	3250	550	PRINTING & BINDING			2,161.82	4,000	4,000	****
4815	010	3250	581	MILEAGE			434.06	1,000	1,000	****
4815	010	3250	582	TRAVEL			1,025.46	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			479,705.39	975,000	850,000	-125,000
4815	010	3250	610	GENERAL SUPPLIES			125,281.93	203,490	203,490	****
4815	010	3250	618	ADM OP SYS TECH			****	2,130	2,130	****
4815	010	3250	640	BOOKS & PERIODICALS			3,655.29	5,569	5,569	****
4815	010	3250	750	EQUIP-ORIGINAL & ADD			8,311.92	25,465	25,465	****
4815	010	3250	760	EQUIPMENT-REPLACEMENT			9,436.00	23,450	23,450	****
4815	010	3250	810	DUES & FEES			3,930.50	4,000	4,000	****
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	2,469,232.38	3,551,793	3,290,721	-261,072
			DEPARTMENT TOTAL		3.00	3.00	2,477,480.87	3,575,316	3,314,782	-260,534

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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
2014 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 2013 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,500,981.03	1,504,585	1,536,225	31,640
4821	010	1100	123	SUBSTITUTE TEACHERS			43,154.50	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			27,340.30	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			47,462.45	10,000	10,000	****
4821	010	1100	138	EXTRA CURR ACTIV PAY			26,100.00	44,250	****	-44,250
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	55,471.92	56,581	57,638	1,057
4821	010	1100	200	EMPLOYEE BENEFITS			590,895.35	668,865	752,891	84,026
4821	010	1100	323	PROF-EDUCATIONAL SERV			3,118,186.00	2,800,000	5,195,665	2,395,665
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			1,041.04	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			692.50	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			18,777.65	18,000	18,000	****
4821	010	1100	634	STUDENT SNACKS			****	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			526.47	3,500	3,500	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	22.50	22.50	5,430,629.21	5,164,181	7,632,319	2,468,138
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	49,554.99	86,300	74,315	-11,985
4821	010	1341	129	OTHER PERSONNEL COSTS			120.75	****	****	****
4821	010	1341	200	EMPLOYEE BENEFITS			24,529.04	34,722	33,892	-830
4821	010	1341	610	GENERAL SUPPLIES			370.31	1,600	1,600	****
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC	1.00	1.00	74,575.09	122,622	109,807	-12,815
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	85,900.00	86,800	88,300	1,500
4821	010	1360	200	EMPLOYEE BENEFITS			32,801.48	34,924	40,270	5,346
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	1.00	1.00	118,701.48	121,724	128,570	6,846
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	95,137.50	90,300	93,300	3,000
4821	010	2160	200	EMPLOYEE BENEFITS			24,137.48	36,332	42,550	6,218
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	119,274.98	126,932	136,150	9,218
4821	010	2250	127	LIBRARIANS	1.00	1.00	86,380.00	85,000	88,000	3,000
4821	010	2250	200	EMPLOYEE BENEFITS			24,362.28	34,199	40,133	5,934
4821	010	2250	640	BOOKS & PERIODICALS			446.34	338	338	****
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	111,188.62	119,537	128,471	8,934
4821	010	2380	114	PRINCIPALS	1.00	1.00	111,632.94	111,764	113,763	1,999
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	184,776.98	244,516	242,306	-2,210
4821	010	2380	148	COMP-ADDITIONAL WORK			7,578.88	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,853.86	38,279	39,045	766
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	50,936.12	61,687	56,771	-4,916
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	33,713.52	31,635	32,253	618
4821	010	2380	159	OTHER PERSONNEL COSTS			6,000.00	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			197,381.10	196,297	220,796	24,499
4821	010	2380	432	RPR & MAINT - EQUIP			135.00	1,000	1,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	530	COMMUNICATIONS			1,592.54	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			****	300	300	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			12,561.43	14,000	14,000	****
4821	010	2380	750	EQUIP-ORIGINAL & ADD			****	2,500	2,500	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	643,162.37	709,478	730,234	20,756
4821	010	3210	599	OTHER PURCHASED SERVICES			500.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			500.00	****	****	****
				DEPARTMENT TOTAL	36.50	36.50	6,498,031.75	6,364,474	8,865,551	2,501,077

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OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

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**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Mark Campbell

Program Code: 5000-5300-010

STATEMENT OF FUNCTION:

The Department of Information & Technology's charge is to create a user-friendly, agile environment with real time access to data, supporting the educational and informational needs of all the District's stakeholders. The Technology's team objective is to provide a secure and reliable environment for all users 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. The Department also provides all State required student, teacher and program reporting and responds to all internal and external requests for data. In addition, the Office of Information & Technology is responsible for staff development of technology skills for all District employees and assists other departments with the selection and implementation of administrative and educational software as well as staffing of the District's Call Center.

Accomplishments during 2013 included the following:

1. 2nd year of Pinnacle implementation which included supporting and improving scheduling and report cards processes.
2. Implemented a data warehouse that includes transaction data from PeopleSoft and Student information systems and the many new Empowering Effective Teachers (EET) outcomes, as well as support and brainstorming around new types of data analyses to help in intervention
3. Improved processes for data feeds to major EET work (Mathematica Value Added Measures (VAM), Cambridge Tripod)
4. Migrated from Symantec email archiving to Commvault Simpana
5. Upgraded Commvault backup solution to latest revision V9.0 to streamline operations and embed the archiving solution into our environment
6. Acquired and implemented Airwatch Mobile Device Management (MDM) tool for iPads, etc
7. Deployed 6,000 iPads to 22 schools
8. Acquired and implemented Imprivata Single Sign-On (SSO) solution
9. Reduced power consumption in data center through environmental means and server consolidation
10. Embedded power savings initiatives across all computers and users in the district to lower power consumption and costs
11. Distributed 700+ computer resources from closed schools into receiving and other schools
12. Replaced approximately 360 legacy computers across the district
13. Acquired and implemented Apple server equipment at the data center to facilitate remote assist for Apple computers
14. Upgraded the VMware server infrastructure to V5.0 to help reduce the number of physical servers

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information and Technology

Program Administrator: Mark Campbell

Program Code: 5000-5300-010

Accomplishments cont'd:

15. Implemented a new, robust packet shaping product to streamline network traffic
16. Migrated from the older, end-of-life Cisco Private Internet eXchange (PIX) to a new Cisco Adaptive Security Appliance (ASA)
17. Upgraded our Anti-Virus solution from Sophos 9.x to Sophos 10 across all district computers and servers
18. Upgraded all PCs to Microsoft (MS) Office 2013
19. Completed wireless install in 32 schools with a pace to complete 95% of schools by start of 2013-2014 school year. Began school year with only 2 schools wireless equipped.
20. Complete network refresh in 48 school with a pace to complete 100% of schools by start of 2013-2014 school year.
21. Accelerated digital voice service install (VoIP) plan to included 15 additional schools, bringing the total schools complete to 50% of the district.
22. Created a more documented and understood phone escalation tree to account for general calls, support calls and parent hotline calls.
23. Completed a computer refresh in 22 schools with roughly 2000 new computers installed with the remainder of 500 machines being installed before the end of July 2013.
24. Relaunched district website adding Discover Pittsburgh Public Schools (PPS) – a single source tool for finding a school and learning more about its performance and offerings.

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. 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.
3. Utilize new Distance Learning equipment and technologies for professional development and expanded educational opportunities to increase technology integration into content areas.
4. 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.
5. To design and install a Disaster Recovery/Business Continuity process in order to ensure access to critical technology during catastrophic situations.
6. Provide all State reported data and internal/external requests for data in a timely manner with an emphasis on quality, user-friendliness and usability.
7. 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CHIEF INFORMATION & TECHNOLOGY										
5000	010	2240	168	COMP-ADDITIONAL WORK			77,057.13	****	****	****
5000	010	2240	200	EMPLOYEE BENEFITS			17,077.34	****	****	****
5000	010	2240	348	TECHNOLOGY SERVICES			1,537,290.36	137,000	137,000	****
5000	010	2240	538	TELECOMMUNICATIONS			251,393.95	425,260	425,260	****
5000	010	2240	618	ADM OP SYS TECH			1,271,066.82	1,292,317	1,656,648	364,331
5000	010	2240	758	TECH EQUIP - NEW			1,711,115.82	1,600,000	1,114,810	-485,190
5000	010	2240	768	TECH EQUIP - REPLACE			1,035,133.21	1,002,553	1,251,088	248,535
5000	010	2240	788	TECH INFRASTRUCTURE			1,022,428.84	607,199	607,199	****
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			6,922,563.47	5,064,329	5,192,005	127,676
5000	010	2818	113	DIRECTORS	1.00	1.00	125,000.16	125,000	129,500	4,500
5000	010	2818	187	STUD WRKRS/TUTORS/INTERNS			14,212.00	100,000	29,895	-70,105
5000	010	2818	200	EMPLOYEE BENEFITS			30,692.37	90,528	72,694	-17,834
5000	010	2818	582	TRAVEL			5,138.58	23,000	23,000	****
5000	010	2818	599	OTHER PURCHASED SERVICES			53,190.25	****	****	****
5000	010	2818	610	GENERAL SUPPLIES			423.62	2,000	2,000	****
5000	010	2818	618	ADM OP SYS TECH			1,999.00	****	****	****
5000	010	2818	810	DUES & FEES			5,675.00	2,100	2,100	****
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	236,330.98	342,628	259,189	-83,439
5000	010	2844	144	COMPUTER SERVICE PERS	2.00	2.00	106,565.26	109,450	111,145	1,695
5000	010	2844	148	COMP-ADDITIONAL WORK			779.14	****	****	****
5000	010	2844	200	EMPLOYEE BENEFITS			42,203.20	44,037	50,689	6,652
5000	010	2844	438	RPR & MAINT - TECH			227,803.16	312,420	290,420	-22,000
5000	010	2844	530	COMMUNICATIONS			****	500	500	****
5000	010	2844	538	TELECOMMUNICATIONS			277.86	1,000	1,000	****
5000	010	2844	581	MILEAGE			****	1,100	1,100	****
5000	010	2844	610	GENERAL SUPPLIES			1,461.36	7,000	2,000	-5,000
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES	2.00	2.00	379,089.98	476,007	457,354	-18,653
				DEPARTMENT TOTAL	3.00	3.00	7,537,984.43	5,882,964	5,908,548	25,584

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	99,462.24	100,112	101,598	1,486
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	79,374.12	80,719	80,792	73
5100	010	2842	200	EMPLOYEE BENEFITS			115,732.91	135,143	83,181	-51,962
5100	010	2842	581	MILEAGE			497.62	200	200	****
5100	010	2842	610	GENERAL SUPPLIES			****	500	****	-500
FUNCTION TOTAL										
		2842		SYSTEMS ANALYSIS SERVICES	2.00	2.00	295,066.89	316,674	265,771	-50,903
DEPARTMENT TOTAL					2.00	2.00	295,066.89	316,674	265,771	-50,903

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	146	OTHER TECHNICAL PERS		2.00	****	****	140,492	140,492
5110	010	2170	155	OTHER OFFICE PERS	2.00		121,569.60	123,882	****	-123,882
5110	010	2170	157	COMP-ADDITIONAL WORK			4,803.05	400	400	****
5110	010	2170	200	EMPLOYEE BENEFITS			56,652.14	50,004	64,255	14,251
5110	010	2170	340	TECHNICAL SERVICES			****	****	20,000	20,000
5110	010	2170	348	TECHNOLOGY SERVICES			97,747.35	250,000	200,000	-50,000
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	****	-500
5110	010	2170	530	COMMUNICATIONS			17,200.00	37,000	37,000	****
5110	010	2170	550	PRINTING & BINDING			****	5,000	5,000	****
5110	010	2170	581	MILEAGE			****	200	200	****
5110	010	2170	582	TRAVEL			477.67	3,000	3,000	****
5110	010	2170	610	GENERAL SUPPLIES			13,199.20	18,000	9,000	-9,000
5110	010	2170	640	BOOKS & PERIODICALS			196.00	500	500	****
5110	010	2170	750	EQUIP-ORIGINAL & ADD			****	3,000	****	-3,000
5110	010	2170	758	TECH EQUIP - NEW			****	500	****	-500
5110	010	2170	810	DUES & FEES			****	500	****	-500
FUNCTION TOTAL										
	2170	STUDENT ACCOUNTING SERVICES			2.00	2.00	311,845.01	492,486	479,847	-12,639
DEPARTMENT TOTAL					2.00	2.00	311,845.01	492,486	479,847	-12,639

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TECH-APPLICATION				DEVELOPMENT						
5120	010	2842	144	COMPUTER SERVICE PERS	2.00	2.00	153,951.12	155,057	144,870	-10,187
5120	010	2842	200	EMPLOYEE BENEFITS			****	****	66,069	66,069
		2842	FUNCTION TOTAL SYSTEMS ANALYSIS SERVICES		2.00	2.00	153,951.12	155,057	210,939	55,882
5120	010	2843	113	DIRECTORS	1.00	1.00	88,661.52	89,240	90,616	1,376
5120	010	2843	144	COMPUTER SERVICE PERS	3.00	3.00	210,441.21	229,795	228,900	-895
5120	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	1,500	****
5120	010	2843	149	OTHER PERSONNEL COSTS			806.42	****	****	****
5120	010	2843	200	EMPLOYEE BENEFITS			91,961.34	128,966	146,402	17,436
5120	010	2843	610	GENERAL SUPPLIES			****	500	****	-500
		2843	FUNCTION TOTAL PROGRAMMING SERVICES		4.00	4.00	391,870.49	450,001	467,418	17,417
			DEPARTMENT TOTAL		6.00	6.00	545,821.61	605,058	678,357	73,299

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	113	DIRECTORS	1.00	1.00	95,622.24	179,832	97,758	-82,074
5200	010	2220	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	84,914	84,914
5200	010	2220	144	COMPUTER SERVICE PERS	4.00	3.00	275,884.87	331,259	189,001	-142,258
5200	010	2220	146	OTHER TECHNICAL PERS	2.00	2.00	137,757.56	139,157	140,223	1,066
5200	010	2220	148	COMP-ADDITIONAL WORK			31,831.65	7,500	7,500	****
5200	010	2220	149	OTHER PERSONNEL COSTS			7,302.72	****	****	****
5200	010	2220	200	EMPLOYEE BENEFITS			199,425.89	264,642	236,875	-27,767
5200	010	2220	340	TECHNICAL SERVICES			8,703.00	4,000	4,000	****
5200	010	2220	581	MILEAGE			1,451.39	2,800	2,800	****
5200	010	2220	610	GENERAL SUPPLIES			32,776.94	32,000	20,000	-12,000
5200	010	2220	760	EQUIPMENT-REPLACEMENT			3,525.00	10,000	15,000	5,000
5200	010	2220	768	TECH EQUIP - REPLACE			4,784.72	5,000	****	-5,000
5200	010	2220	810	DUES & FEES			****	220	****	-220
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	8.00	7.00	799,065.98	976,410	798,071	-178,339
5200	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	73,122.40	72,308	72,373	65
5200	010	2620	148	COMP-ADDITIONAL WORK			310.17	****	****	****
5200	010	2620	149	OTHER PERSONNEL COSTS			120.00	****	****	****
5200	010	2620	200	EMPLOYEE BENEFITS			31,504.00	29,093	33,006	3,913
5200	010	2620	432	RPR & MAINT - EQUIP			770.00	8,200	8,200	****
5200	010	2620	530	COMMUNICATIONS			70,929.82	110,000	110,000	****
5200	010	2620	538	TELECOMMUNICATIONS			-47,272.79	132,000	132,000	****
5200	010	2620	610	GENERAL SUPPLIES			256,176.60	200,000	200,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	385,660.20	551,601	555,579	3,978
5200	010	2840	113	DIRECTORS	1.00	1.00	100,762.32	101,412	102,909	1,497
5200	010	2840	116	CENTRL SUPPORT ADMIN	1.00	2.00	87,605.91	87,478	172,521	85,043
5200	010	2840	144	COMPUTER SERVICE PERS	4.00	3.00	220,869.95	222,566	224,992	2,426
5200	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	****	69,244	70,246	1,002
5200	010	2840	149	OTHER PERSONNEL COSTS			2,399.16	****	****	****
5200	010	2840	152	TYPIST-STENOGRAPHERS		1.00	****	****	36,344	36,344
5200	010	2840	155	OTHER OFFICE PERS	4.00	5.00	191,824.96	199,702	248,734	49,032
5200	010	2840	157	COMP-ADDITIONAL WORK			7,114.59	****	****	****
5200	010	2840	200	EMPLOYEE BENEFITS			231,450.77	273,756	390,271	116,515
5200	010	2840	581	MILEAGE			838.11	1,700	1,700	****
5200	010	2840	610	GENERAL SUPPLIES			155,536.34	150,000	150,000	****
5200	010	2840	810	DUES & FEES			****	220	****	-220
FUNCTION TOTAL										
		2840		DATA PROCESSING	11.00	13.00	998,402.11	1,106,078	1,397,717	291,639
5200	010	2849	144	COMPUTER SERVICE PERS	6.00	7.00	414,450.55	423,288	479,988	56,700
5200	010	2849	148	COMP-ADDITIONAL WORK			25,874.44	25,000	25,000	****
5200	010	2849	200	EMPLOYEE BENEFITS			170,767.79	180,366	230,304	49,938
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	6.00	7.00	611,092.78	628,654	735,292	106,638
DEPARTMENT TOTAL					26.00	28.00	2,794,221.07	3,262,743	3,486,659	223,916

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	1.00	1.00	70,638.00	70,548	74,184	3,636
5300	010	2220	168	COMP-ADDITIONAL WORK			19,187.15	46,000	46,000	****
5300	010	2220	169	OTHER PERSONNEL COSTS			6,388.06	****	****	****
5300	010	2220	200	EMPLOYEE BENEFITS			36,754.41	46,893	54,811	7,918
				FUNCTION TOTAL						
		2220		TECHNOLOGY SUPPORT SERVICES	1.00	1.00	132,967.62	163,441	174,995	11,554
				DEPARTMENT TOTAL	1.00	1.00	132,967.62	163,441	174,995	11,554

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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 Directors 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 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 2013 are as follows:

1. The Plant Operations custodial employees worked diligently during the winter months to clean and prepare the old Rooney building to ensure that we could successfully open the school on-time.
2. In an effort provide a clean and healthy atmosphere for learning, the Plant Operations Department has moved one step closer to bringing the District environmentally Green by standardizing the use of Green seal certified cleaning products in all District locations.
3. 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. This contract will begin in January 2014.
4. Fourth River Development has worked diligently with the Operations and the Law Department to dispose of our unused facilities. and sold five (5) of the District's buildings in 2013, which are: McCleary; Morningside; Overbrook; Prospect; Reizenstein and Schenley.

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 Educations 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CHIEF	OPERATIONS	OFFICER								
6000	010	2500	113	DIRECTORS	1.00	1.00	****	138,000	140,070	2,070
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	35,853.07	42,564	42,564	****
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	70,183.20	71,157	72,373	1,216
6000	010	2500	148	COMP-ADDITIONAL WORK			5,365.16	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			28,117.56	101,279	116,298	15,019
6000	010	2500	330	OTHER PROFESSIONAL SERV			30,879.72	74,000	50,000	-24,000
6000	010	2500	432	RPR & MAINT - EQUIP			****	3,271	500	-2,771
6000	010	2500	530	COMMUNICATIONS			****	500	250	-250
6000	010	2500	540	ADVERTISING			150.00	5,000	1,000	-4,000
6000	010	2500	550	PRINTING & BINDING			368.00	1,000	700	-300
6000	010	2500	581	MILEAGE			490.73	250	250	****
6000	010	2500	582	TRAVEL			****	500	****	-500
6000	010	2500	610	GENERAL SUPPLIES			1,399.92	2,050	2,050	****
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	500	****	-500
6000	010	2500	810	DUES & FEES			181.00	250	1,175	925
				FUNCTION TOTAL						
	2500			SUPPORT SERVICES-BUSINESS	3.00	3.00	172,988.36	440,321	427,230	-13,091
				DEPARTMENT TOTAL	3.00	3.00	172,988.36	440,321	427,230	-13,091

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 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 2013 School Year from the Copy Center past the 31,000,000 mark.
6. The Operations office continues to partner with the Community Based Vocational Education Program (CBVE) and brings 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 all 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. Estimated output of production from the Copy Center is expected to continue to increase topping the 31,000,000 mark for the 2013/14 School Year.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	72,077.57	76,558	78,090	1,532
6001	010	2540	157	COMP-ADDITIONAL WORK			6,488.65	4,750	4,750	****
6001	010	2540	159	OTHER PERSONNEL COSTS			7,490.75	****	****	****
6001	010	2540	200	EMPLOYEE BENEFITS			47,818.02	32,714	37,780	5,066
6001	010	2540	432	RPR & MAINT - EQUIP			871,728.04	828,929	832,634	3,705
6001	010	2540	442	RENTAL - EQUIPMENT			-267,945.52	1,728	12,576	10,848
6001	010	2540	490	OTHER PROPERTY SERVICES			****	1,000	****	-1,000
6001	010	2540	610	GENERAL SUPPLIES			181,843.48	184,850	184,850	****
6001	010	2540	750	EQUIP-ORIGINAL & ADD			796.74	5,081	****	-5,081
6001	010	2540	760	EQUIPMENT-REPLACEMENT			746,193.84	796,423	834,400	37,977
FUNCTION TOTAL										
	2540	PRINTING, PUBLISHING & DUPL			2.00	2.00	1,666,491.57	1,932,033	1,985,080	53,047
DEPARTMENT TOTAL					2.00	2.00	1,666,491.57	1,932,033	1,985,080	53,047

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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, 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
2014 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

Accomplishments during 2013 included the following:

1. Implemented the 2013 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as security system upgrades, classroom door hardware replacement, fire alarm and PA system replacement, foundation waterproofing, backflow preventers, paving, replacement of roofs, flooring and environmental abatement.
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 2014 Capital Improvement Program. This office will also evaluate interior and exterior safety issues such as ADA elevators, 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	104,481.12	105,103	106,615	1,512
6300	010	2610	151	SECRETARIES	1.00	1.00	40,746.40	42,290	43,119	829
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			60,565.33	62,119	71,480	9,361
6300	010	2610	340	TECHNICAL SERVICES			550.00	1,000	1,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			****	40,712	40,712	****
6300	010	2610	432	RPR & MAINT - EQUIP			39,938.36	4,516	4,066	-450
6300	010	2610	441	RENTAL - LAND & BLDGS			60,419.64	59,791	62,695	2,904
6300	010	2610	490	OTHER PROPERTY SERVICES			****	25,000	25,000	****
6300	010	2610	530	COMMUNICATIONS			399.11	2,000	1,800	-200
6300	010	2610	538	TELECOMMUNICATIONS			1,488.33	2,000	2,000	****
6300	010	2610	540	ADVERTISING			28,558.00	25,000	25,000	****
6300	010	2610	550	PRINTING & BINDING			285.90	5,000	2,500	-2,500
6300	010	2610	581	MILEAGE			744.70	1,500	1,100	-400
6300	010	2610	582	TRAVEL			1,076.29	2,500	3,000	500
6300	010	2610	610	GENERAL SUPPLIES			3,727.97	4,500	4,500	****
6300	010	2610	618	ADM OP SYS TECH			80,359.98	30,000	27,500	-2,500
6300	010	2610	640	BOOKS & PERIODICALS			2,428.93	4,554	4,554	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			1,404.00	1,500	1,500	****
6300	010	2610	810	DUES & FEES			600.00	2,450	2,750	300
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	427,774.06	428,535	437,891	9,356
				DEPARTMENT TOTAL	2.00	2.00	427,774.06	428,535	437,891	9,356

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	4600	135	OTHER CENT SUPP STAFF	3.00	3.00	250,991.76	252,385	256,421	4,036
6301	010	4600	145	FACIL-PLANT OPR PERS	2.00	2.00	99,832.00	71,157	138,361	67,204
6301	010	4600	146	OTHER TECHNICAL PERS	1.00	1.00	43,002.24	44,148	45,296	1,148
6301	010	4600	148	COMP-ADDITIONAL WORK			130.16	5,000	5,000	****
6301	010	4600	149	OTHER PERSONNEL COSTS			201,404.01	****	****	****
6301	010	4600	200	EMPLOYEE BENEFITS			199,065.03	149,950	202,982	53,032
6301	010	4600	581	MILEAGE			2,298.52	3,000	3,000	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM	6.00	6.00	796,723.72	525,640	651,060	125,420
DEPARTMENT TOTAL					6.00	6.00	796,723.72	525,640	651,060	125,420

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	2.00	2.00	187,677.84	188,314	190,560	2,246
6302	010	4400	145	FACIL-PLANT OPR PERS	2.00	2.00	108,016.88	138,816	140,048	1,232
6302	010	4400	200	EMPLOYEE BENEFITS			98,505.07	131,619	150,777	19,158
6302	010	4400	330	OTHER PROFESSIONAL SERV			****	25,000	25,000	****
6302	010	4400	581	MILEAGE			4,392.71	5,000	5,000	****
6302	010	4400	610	GENERAL SUPPLIES			68.51	2,500	1,500	-1,000
				FUNCTION TOTAL						
		4400		ARCH, ENG & EDUC SPEC-REPLACE	4.00	4.00	398,661.01	491,249	512,885	21,636
				DEPARTMENT TOTAL	4.00	4.00	398,661.01	491,249	512,885	21,636

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
MAINTENANCE										
6303	010	2620	145	FACIL-PLANT OPR PERS	3.00	3.00	179,556.06	245,384	185,902	-59,482
6303	010	2620	148	COMP-ADDITIONAL WORK			6,583.46	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,853.86	38,279	39,045	766
6303	010	2620	154	CLERKS	1.00	1.00	40,438.59	41,209	42,016	807
6303	010	2620	157	COMP-ADDITIONAL WORK			6,607.73	10,000	10,000	****
6303	010	2620	161	TRADESMEN	58.00	58.00	3,376,949.38	3,567,575	3,678,771	111,196
6303	010	2620	163	REPAIRMEN	2.00	2.00	58,054.67	104,395	106,475	2,080
6303	010	2620	168	COMP-ADDITIONAL WORK			1,237,374.10	617,642	617,642	****
6303	010	2620	169	OTHER PERSONNEL COSTS			3,515.30	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	48,970.53	49,130	50,107	977
6303	010	2620	188	COMP-ADDITIONAL WORK			138.96	15,000	5,000	-10,000
6303	010	2620	200	EMPLOYEE BENEFITS			1,893,121.45	1,890,464	2,163,982	273,518
6303	010	2620	340	TECHNICAL SERVICES			****	1,000	1,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			53,935.49	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			49,968.61	60,000	60,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			60,600.00	77,128	77,128	****
6303	010	2620	442	RENTAL - EQUIPMENT			****	3,000	3,000	****
6303	010	2620	530	COMMUNICATIONS			225.00	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			1,112.23	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			****	500	500	****
6303	010	2620	581	MILEAGE			37,158.79	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			3,224.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,074,983.70	1,190,606	1,190,606	****
6303	010	2620	618	ADM OP SYS TECH			10,700.00	11,200	11,200	****
6303	010	2620	750	EQUIP-ORIGINAL & ADD			25,450.00	10,000	10,000	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	4,300	4,300	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	66.00	66.00	8,205,521.91	8,074,932	8,394,794	319,862
6303	010	4600	431	RPR & MAINT - BLDGS			1,576,118.67	1,294,934	1,294,934	****
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			1,576,118.67	1,294,934	1,294,934	****
				DEPARTMENT TOTAL	66.00	66.00	9,781,640.58	9,369,866	9,689,728	319,862

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 area of Facilities is a unit composed of repair shops and staff which oversee the repair of all musical instruments used by the School District.

This section is 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) as may be required.

Accomplishments during 2013 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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	106,602.00	114,732	117,020	2,288
6304	010	1100	168	COMP-ADDITIONAL WORK			11,677.80	19,500	19,500	****
6304	010	1100	200	EMPLOYEE BENEFITS			33,452.15	54,008	62,261	8,253
6304	010	1100	610	GENERAL SUPPLIES			32,232.65	20,000	20,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	2.00	2.00	183,964.60	208,240	218,781	10,541
DEPARTMENT TOTAL					2.00	2.00	183,964.60	208,240	218,781	10,541

**SCHOOL DISTRICT OF PITTSBURGH
2014 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 2013 included the following:

1. Renegotiated transportation contract with carriers resulting in a two year freeze and money saved for the District.
2. Rerouted school routes to accommodate school closures, changing feeder patterns and increased number of charter schools.

OBJECTIVES:

1. To work to acquire and implement a new map to integrate with our software so that all streets and new clusters will be included.
2. To work with charter schools to develop better methods for processing student changes and updates.
3. To collaborate with Port Authority to determine how District will pay for student fares under the new fare collection system.
4. To work with carriers and schools to enhance coordination of routes and management of students.
5. To institute a program whereby school bus vehicles will be pre-tripped by safety inspectors.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	99,220.56	101,312	101,329	17
6500	010	2710	147	TRANSPORTATION PERS	4.50	4.50	232,805.68	258,587	260,816	2,229
6500	010	2710	148	COMP-ADDITIONAL WORK			11,752.42	****	7,600	7,600
6500	010	2710	151	SECRETARIES	1.00	1.00	39,707.08	41,209	42,016	807
6500	010	2710	154	CLERKS	1.00	1.00	38,614.13	32,651	41,152	8,501
6500	010	2710	157	COMP-ADDITIONAL WORK			203.17	****	****	****
6500	010	2710	200	EMPLOYEE BENEFITS			187,958.33	174,521	206,555	32,034
6500	010	2710	330	OTHER PROFESSIONAL SERV			19,060.00	30,000	20,000	-10,000
6500	010	2710	340	TECHNICAL SERVICES			17,286.25	6,000	11,000	5,000
6500	010	2710	432	RPR & MAINT - EQUIP			1,428.00	1,000	500	-500
6500	010	2710	530	COMMUNICATIONS			16,145.35	20,500	20,500	****
6500	010	2710	538	TELECOMMUNICATIONS			5,178.68	5,000	1,000	-4,000
6500	010	2710	550	PRINTING & BINDING			3,561.36	8,000	5,000	-3,000
6500	010	2710	581	MILEAGE			944.69	2,000	2,000	****
6500	010	2710	582	TRAVEL			294.63	1,000	1,000	****
6500	010	2710	599	OTHER PURCHASED SERVICES			****	250	250	****
6500	010	2710	610	GENERAL SUPPLIES			3,915.43	5,000	3,500	-1,500
6500	010	2710	618	ADM OP SYS TECH			****	100	****	-100
6500	010	2710	640	BOOKS & PERIODICALS			****	200	200	****
6500	010	2710	750	EQUIP-ORIGINAL & ADD			1,260.00	****	1,000	1,000
6500	010	2710	760	EQUIPMENT-REPLACEMENT			****	2,000	****	-2,000
			FUNCTION TOTAL							
		2710	SUP STUDENT TRANSPORTATION SVC		7.50	7.50	679,335.76	689,330	725,418	36,088
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			5,495,904.51	6,520,000	6,520,000	****
6500	010	2720	519	OTHER STUDENT TRANSP			2,610.00	175,000	175,000	****
			FUNCTION TOTAL							
		2720	VEHICLE OPERATION SERVICES				5,498,514.51	6,695,000	6,695,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	51,719.04	51,719	51,719	****
6500	010	2750	148	COMP-ADDITIONAL WORK			2,324.05	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			19,145.93	20,809	23,587	2,778
			FUNCTION TOTAL							
		2750	NONPUBLIC TRANSPORTATION		1.00	1.00	73,189.02	72,528	75,306	2,778
			DEPARTMENT TOTAL		8.50	8.50	6,251,039.29	7,456,858	7,495,724	38,866

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			15,148,651.47	15,134,985	17,222,960	2,087,975
6501	010	2720	515	PUBLIC CARRIERS			3,291,100.25	2,896,000	2,382,975	-513,025
		2720		FUNCTION TOTAL VEHICLE OPERATION SERVICES			18,439,751.72	18,030,985	19,605,935	1,574,950
				DEPARTMENT TOTAL			18,439,751.72	18,030,985	19,605,935	1,574,950
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			6,779,290.24	7,326,943	7,789,072	462,129
6502	010	2750	515	PUBLIC CARRIERS			463,886.00	431,000	419,250	-11,750
		2750		FUNCTION TOTAL NONPUBLIC TRANSPORTATION			7,243,176.24	7,757,943	8,208,322	450,379
				DEPARTMENT TOTAL			7,243,176.24	7,757,943	8,208,322	450,379

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**SCHOOL DISTRICT OF PITTSBURGH
2014 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 eight 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 six 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
2014 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 2013 included the following:

1. In anticipation of the opening of the Rooney Building for the 2013/2014 school year, a team of Plant Operations custodial employees were assembled during the winter months and project cleaned the building. Several meetings were conducted at the school to discuss furniture and materials needed to successfully open the school on time. This was a proactive approach and worked as planned.
2. “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.
3. 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.
4. 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.
5. “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
2014 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 five 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.
6. During the summer of 2013 Plant Operations formed a Gymnasium Floor Team. This team surface screened and applied VOC compliant polyurethane finish to the wood gymnasium floors at nine locations. This finish should prove to be more durable than the water base finish that is currently being used, especially on School District game gymnasiums.
 7. A new weapon was added to the Plant Operations germ fighting arsenal. An Electro-Static Disinfection Sprayer was purchased during 2013. This sprayer dispenses germ killing disinfectant in microscopic particles supplying complete coverage of an infected area in a fraction of the time of manual application.
 8. As a result of proactive investigation of the energy futures market conducted by the Plant Operation Energy Manager, the District secured a three year Electricity Supply contact that is estimated to save the District \$400,000 per year. This contract will begin in January 2014.
 9. Energy efficient Light Emitting Diode (LED) lights were purchased and installed in dressing room areas at Creative and Performing Arts (CAPA) H.S. replacing inefficient incandescent light bulbs.
 10. Resurrection of the Plant Operations Students Employees Community Teamed for Energy Management (SECTEM) program. There are now twenty six schools with active programs. This program teaches staff and students “hands on” energy saving measures while providing an overall energy savings for the District.
 11. An on-line auction of unusable District items was conducted in May 2013 netting a profit of over \$30,000 for the District.
 12. 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.
 13. Many of the automated machinery noted above was purchased through the Cooperative Sourcing to Achieve Reductions in Spending (COSTARS) program.
 14. 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.
 15. Workshop training continued during the 2013 year. Several Peoplesoft payroll training sessions were held for all Plant Operations employees. Workshops were taught on topics ranging from hard floor care, carpet care, equipment operation and maintenance, restroom care and disinfection and Right to Know. In addition, update trainings were held for licensed swimming pool operators and steam boiler fireman.

**SCHOOL DISTRICT OF PITTSBURGH
2014 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:

16. 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. 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.
2. Continue to study and explore additional environmentally preferred cleaning products and techniques. Expansion of the use of Green Seal Certified Hand Wash, the use of Surface Prep floor cleaning pads and Floor Finish Applicators in other District locations.
3. Revise and update the current Plant Operations Custodial Manual.
4. Expand the Gym Floor Team to additional locations during the summer of 2014.
5. 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.
6. Continue and expand custodial and administrative training offered to Plant Operations employees. Implement a mechanical equipment workshop for all employees.
7. Continued supervisor inspections at all District locations accomplished using the Plant Operation's Building Visitation form and subsequent follow up inspections.
8. Continue supervisor visibility accomplished through night time and Saturday visitations.
9. Continue working on a comprehensive mechanical systems plan for the District's twenty three closed buildings. In addition, an exterior grounds management plan must be devised.
10. Investigate and possibly act on replacing the energy inefficient parking garage lighting at Pittsburgh CAPA with energy saving LED lamps and sensors. The current lights burn 24 hours a day/seven days a week.
11. Expand the Plant Operations SECTEM program to additional District schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
PLANT OPERATIONS										
6600	010	2620	135	OTHER CENT SUPP STAFF	1.00	1.00	****	****	88,979	88,979
6600	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	285,332.25	365,433	278,892	-86,541
6600	010	2620	148	COMP-ADDITIONAL WORK			3,970.11	15,000	12,000	-3,000
6600	010	2620	149	OTHER PERSONNEL COSTS			37,930.76	49,000	49,000	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,706.98	38,094	38,839	745
6600	010	2620	154	CLERKS	1.00	1.00	38,338.56	40,345	41,152	807
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	250.00	253.00	9,974,022.60	10,709,565	11,011,195	301,630
6600	010	2620	185	SUBSTITUTES			5,934.08	****	171,776	171,776
6600	010	2620	188	COMP-ADDITIONAL WORK			3,129,175.53	3,400,000	3,400,000	****
6600	010	2620	189	OTHER PERSONNEL COSTS			163,853.30	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,473,766.86	5,885,277	6,887,331	1,002,054
6600	010	2620	340	TECHNICAL SERVICES			28,618.67	70,000	50,000	-20,000
6600	010	2620	411	DISPOSAL SERVICES			349,029.99	400,000	400,000	****
6600	010	2620	413	CUSTODIAL SERVICES			35,773.00	25,000	40,000	15,000
6600	010	2620	431	RPR & MAINT - BLDGS			116,862.52	127,263	128,974	1,711
6600	010	2620	432	RPR & MAINT - EQUIP			49,785.76	80,000	70,000	-10,000
6600	010	2620	442	RENTAL - EQUIPMENT			27,524.94	20,000	25,000	5,000
6600	010	2620	460	EXTERMINATION SERVICES			7,253.11	10,000	10,000	****
6600	010	2620	530	COMMUNICATIONS			264.37	800	500	-300
6600	010	2620	538	TELECOMMUNICATIONS			11,999.30	31,646	20,000	-11,646
6600	010	2620	550	PRINTING & BINDING			1,319.45	1,000	1,000	****
6600	010	2620	581	MILEAGE			12,896.90	15,000	15,000	****
6600	010	2620	582	TRAVEL			****	1,000	500	-500
6600	010	2620	599	OTHER PURCHASED SERVICES			16,318.00	16,375	15,875	-500
6600	010	2620	610	GENERAL SUPPLIES			537,451.48	632,868	610,000	-22,868
6600	010	2620	618	ADM OP SYS TECH			179.99	1,000	****	-1,000
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	635	MEALS & REFRESHMENTS			****	1,000	500	-500
6600	010	2620	640	BOOKS & PERIODICALS			****	1,000	500	-500
6600	010	2620	750	EQUIP-ORIGINAL & ADD			65,281.33	55,000	50,000	-5,000
6600	010	2620	758	TECH EQUIP - NEW			****	1,000	****	-1,000
6600	010	2620	760	EQUIPMENT-REPLACEMENT			56,062.79	100,000	100,000	****
6600	010	2620	810	DUES & FEES			620.00	765	690	-75
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	257.00	260.00	20,466,272.63	22,103,531	23,527,803	1,424,272
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	108,182.61	108,077	111,888	3,811
6600	010	2630	148	COMP-ADDITIONAL WORK			30,131.36	27,000	27,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	261,890.30	278,138	287,182	9,044
6600	010	2630	178	COMP-ADDITIONAL WORK			52,741.00	71,085	71,085	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	51,670.07	41,018	41,933	915
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	383,765.93	427,294	439,264	11,970
6600	010	2630	188	COMP-ADDITIONAL WORK			32,548.13	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			400,609.59	410,638	477,199	66,561
6600	010	2630	610	GENERAL SUPPLIES			98,900.32	105,000	100,000	-5,000
6600	010	2630	750	EQUIP-ORIGINAL & ADD			5,598.79	8,000	8,000	****
6600	010	2630	760	EQUIPMENT-REPLACEMENT			87,478.07	45,000	45,000	****
FUNCTION TOTAL										
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,513,516.17	1,589,250	1,676,551	87,301
6600	010	3210	188	COMP-ADDITIONAL WORK			443,364.32	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			85,124.33	142,833	161,901	19,068

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
PLANT OPERATIONS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			528,488.65	497,833	516,901	19,068
				DEPARTMENT TOTAL	276.00	279.00	22,508,277.45	24,190,614	25,721,255	1,530,641

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
UTILITIES										
6601	010	2620	324	PROF-EDUC SERV - PROF DEV			8,433.00	15,000	15,000	****
6601	010	2620	330	OTHER PROFESSIONAL SERV			50,712.00	50,712	54,600	3,888
6601	010	2620	340	TECHNICAL SERVICES			****	1,500	****	-1,500
6601	010	2620	422	ELECTRICITY			5,731,696.85	4,709,454	4,547,160	-162,294
6601	010	2620	424	WATER/SEWAGE			1,052,633.75	977,297	1,037,022	59,725
6601	010	2620	599	OTHER PURCHASED SERVICES			32,829.80	29,000	27,000	-2,000
6601	010	2620	610	GENERAL SUPPLIES			16,388.19	****	****	****
6601	010	2620	621	NATURAL GAS - HTG & AC			1,018,114.04	3,102,428	3,229,393	126,965
6601	010	2620	624	OIL - HTG & AC			****	7,000	5,000	-2,000
6601	010	2620	628	STEAM - HTG & AC			235,226.63	295,000	318,395	23,395
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				8,146,034.26	9,187,391	9,233,570	46,179
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				8,146,034.26	9,197,391	9,243,570	46,179

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
TRUCK	TRANSF									
6602	010	2650	163	REPAIRMEN	3.00	3.00	160,490.84	162,744	166,018	3,274
6602	010	2650	168	COMP-ADDITIONAL WORK			126,734.50	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	596,847.15	703,255	714,099	10,844
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	40,507.73	41,018	42,549	1,531
6602	010	2650	178	COMP-ADDITIONAL WORK			174,388.93	180,000	180,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			14,749.76	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			441,908.00	495,294	568,554	73,260
6602	010	2650	433	RPR & MAINT - VEHICLES			6,797.91	5,000	5,000	****
6602	010	2650	444	RENTAL OF VEHICLES			7,380.00	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			100.00	1,000	1,000	****
6602	010	2650	540	ADVERTISING			220.00	20,000	20,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			104,493.60	110,000	110,000	****
6602	010	2650	626	GASOLINE			122,695.17	150,000	150,000	****
6602	010	2650	627	DIESEL FUEL			125,283.75	129,976	128,176	-1,800
6602	010	2650	750	EQUIP-ORIGINAL & ADD			5,953.75	6,300	6,300	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			351.00	325,686	275,000	-50,686
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	1,928,902.09	2,475,423	2,511,846	36,423
				DEPARTMENT TOTAL	19.00	19.00	1,928,902.09	2,475,423	2,511,846	36,423

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	1,000	500	-500
6603	010	2530	540	ADVERTISING			****	500	****	-500
6603	010	2530	550	PRINTING & BINDING			200.00	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			3,286.95	5,000	4,000	-1,000
6603	010	2530	760	EQUIPMENT-REPLACEMENT			1,290.59	1,500	1,500	****
FUNCTION TOTAL										
		2530		WAREHOUSING & DISTRIBUTING SVC			4,777.54	8,200	6,200	-2,000
DEPARTMENT TOTAL										
							4,777.54	8,200	6,200	-2,000

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

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. Each of the campuses has a school safety plan covering everything from severe weather to school intruders. The District is currently reviewing all of the safety procedures to ensure that it is doing everything that can be done to enhance safety in the Pittsburgh Public Schools including contacting Homeland Security, Allegheny Emergency Management Team, Pittsburgh City Police, Pittsburgh Emergency Management Team and State Police Risk and Vulnerability Team, for assistance and recommendations on the school safety enhancing processes.

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 2013 included the following:

1. The Department is in the process of implementing a new reporting system (APRS). The first phase will be running by August 2013.
2. School Police Officers were trained and Certified in "Disruptive Student Management" techniques by Jack Leonard.
3. The Department of School Safety completed CR/First Aid training in June 2013.
4. School Security Officers were trained by Jack Leonard on report writing for use of force.
5. The Department will receive a new Bomb sniffing K-9 from Pittsburgh City Police.

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. Improve Reporting System to make the department more efficient so officers spend more time patrolling and keeping our students and staff safe.
3. Conduct safety assessments for each school

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,544.08	85,115	86,439	1,324
6700	010	2660	151	SECRETARIES	1.00	1.00	31,164.56	37,769	37,613	-156
6700	010	2660	159	OTHER PERSONNEL COSTS			5,658.61	****	****	****
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	2,840,572.57	3,258,412	3,486,776	228,364
6700	010	2660	188	COMP-ADDITIONAL WORK			375,736.52	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			8,554.42	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,651,676.12	1,581,738	1,897,584	315,846
6700	010	2660	340	TECHNICAL SERVICES			8,588.29	11,000	10,000	-1,000
6700	010	2660	432	RPR & MAINT - EQUIP			2,597.92	2,000	9,000	7,000
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			1,294.28	4,000	3,000	-1,000
6700	010	2660	550	PRINTING & BINDING			108.73	1,000	500	-500
6700	010	2660	582	TRAVEL			****	1,000	****	-1,000
6700	010	2660	599	OTHER PURCHASED SERVICES			1,892.65	3,000	5,000	2,000
6700	010	2660	610	GENERAL SUPPLIES			52,281.21	85,622	68,660	-16,962
6700	010	2660	640	BOOKS & PERIODICALS			1,557.19	1,300	1,300	****
6700	010	2660	750	EQUIP-ORIGINAL & ADD			30,939.90	****	****	****
6700	010	2660	760	EQUIPMENT-REPLACEMENT			3,298.96	17,056	23,678	6,622
6700	010	2660	810	DUES & FEES			850.00	2,860	4,200	1,340
FUNCTION TOTAL										
		2660		SECURITY SERVICES	92.00	92.00	5,101,416.01	5,641,972	6,183,850	541,878
DEPARTMENT TOTAL					92.00	92.00	5,101,416.01	5,641,972	6,183,850	541,878

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FIXED CHARGES

FIXED CHARGES

(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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			414,803.58	600,000	500,000	-100,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			414,803.58	600,000	500,000	-100,000
6901	010	1200	200	EMPLOYEE BENEFITS			499,411.85	600,000	550,000	-50,000
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			499,411.85	600,000	550,000	-50,000
6901	010	1300	200	EMPLOYEE BENEFITS			7,088.48	60,000	30,000	-30,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			7,088.48	60,000	30,000	-30,000
6901	010	1400	200	EMPLOYEE BENEFITS			134,529.22	350,000	150,000	-200,000
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			134,529.22	350,000	150,000	-200,000
6901	010	1800	200	EMPLOYEE BENEFITS			662,730.01	950,000	700,000	-250,000
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			662,730.01	950,000	700,000	-250,000
6901	010	2100	200	EMPLOYEE BENEFITS			70,701.08	85,000	85,000	****
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			70,701.08	85,000	85,000	****
6901	010	2200	200	EMPLOYEE BENEFITS			598,985.57	975,000	778,373	-196,627
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			598,985.57	975,000	778,373	-196,627
6901	010	2300	200	EMPLOYEE BENEFITS			102,480.19	300,000	300,000	****
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			102,480.19	300,000	300,000	****
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			4,775.35	30,000	30,000	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			4,775.35	30,000	30,000	****
6901	010	2600	200	EMPLOYEE BENEFITS			****	50,000	50,000	****
				FUNCTION TOTAL						
		2600		OPERATION & MAINT OF PLANT SER			****	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
BENEFITS										
6901	010	2700	200	EMPLOYEE BENEFITS			****	70,000	50,000	-20,000
				FUNCTION TOTAL						
		2700		STUDENT TRANSPORTATION SVCS			****	70,000	50,000	-20,000
6901	010	2800	200	EMPLOYEE BENEFITS			180,620.54	585,970	500,000	-85,970
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			180,620.54	585,970	500,000	-85,970
6901	010	3210	200	EMPLOYEE BENEFITS			561.66	10,000	10,000	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			561.66	10,000	10,000	****
6901	010	3300	200	EMPLOYEE BENEFITS			7,974.37	40,000	30,000	-10,000
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			7,974.37	40,000	30,000	-10,000
DEPARTMENT TOTAL							2,684,661.90	4,705,970	3,773,373	-932,597

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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	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
OTHER	FUND	TRANSFERS								
6902	010	5220	939	OTHER FUND TRANSFERS			338,576.40	89,862	1,273,160	1,183,298
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			338,576.40	89,862	1,273,160	1,183,298
6902	010	5230	939	OTHER FUND TRANSFERS			3,000,000.00	****	****	****
				FUNCTION TOTAL						
		5230		CAPITAL PROJECTS FUND TRANSFER			3,000,000.00	****	****	****
6902	010	5240	939	OTHER FUND TRANSFERS			200,855.00	****	****	****
				FUNCTION TOTAL						
		5240		DEBT SERVICE FUND TRANSFERS			200,855.00	****	****	****
6902	010	5260	939	OTHER FUND TRANSFERS			4,000,000.00	****	****	****
				FUNCTION TOTAL						
		5260		INTERNAL SERVICE FUND TRANSFER			4,000,000.00	****	****	****
				DEPARTMENT TOTAL			7,539,431.40	89,862	1,273,160	1,183,298

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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 2014 will amount to \$53.0 million, which is 10.0% 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 \$1.5 million. The appropriation amount represents 0.28% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,352,352.91	1,352,353	1,352,353	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			34,337,282.88	35,064,968	33,289,697	-1,775,271
				FUNCTION TOTAL						
		5100		DEBT SERVICE			35,689,635.79	36,417,321	34,642,050	-1,775,271
				DEPARTMENT TOTAL			35,689,635.79	36,417,321	34,642,050	-1,775,271
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			19,712,558.08	18,483,212	16,807,329	-1,675,883
				FUNCTION TOTAL						
		5100		DEBT SERVICE			21,242,130.58	20,012,785	18,336,902	-1,675,883
				DEPARTMENT TOTAL			21,242,130.58	20,012,785	18,336,902	-1,675,883
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			33,292.50	52,094	32,368	-19,726
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			33,292.50	52,094	32,368	-19,726
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			2,648,609.04	4,800,000	4,800,000	****
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			2,648,609.04	4,800,000	4,800,000	****
				DEPARTMENT TOTAL			2,681,901.54	4,852,094	4,832,368	-19,726

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,341,876.27	4,300,000	3,400,000	-900,000
6907	010	1100	568	TUITION - PRRI			431,640.20	600,000	500,000	-100,000
6907	010	1100	569	TUITION - OTHER			****	71,035	71,035	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			3,773,516.47	4,971,035	3,971,035	-1,000,000
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			63,353,619.20	63,753,636	65,183,636	1,430,000
6907	010	1290	567	TUITION TO APPROVED PRIVATE			5,479,803.08	5,500,000	5,500,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			222,408.54	260,000	260,000	****
			FUNCTION TOTAL							
		1290		OTHER SERVICES			69,055,830.82	69,513,636	70,943,636	1,430,000
6907	010	1441	561	TUITION - OTHER PA LEA			30,958.62	20,000	20,000	****
			FUNCTION TOTAL							
		1441		OTHER INSTRUCTIONAL PROGRAMS			30,958.62	20,000	20,000	****
DEPARTMENT TOTAL							72,860,305.91	74,504,671	74,934,671	430,000
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	6,041,001	5,321,494	-719,507
6908	010	1100	126	COUNSELORS			****	141,678	****	-141,678
6908	010	1100	132	SOCIAL WORKERS			****	354,829	****	-354,829
6908	010	1100	200	EMPLOYEE BENEFITS			****	1,948,005	2,426,917	478,912
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	8,485,513	7,748,411	-737,102
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	330	OTHER PROFESSIONAL SERV			****	500,000	****	-500,000
6908	010	5900	515	PUBLIC CARRIERS			****	500,000	300,000	-200,000
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			****	2,000,000	1,500,000	-500,000
			FUNCTION TOTAL							
		5900		BUDGETARY RESERVE			****	3,896,626	2,696,626	-1,200,000
DEPARTMENT TOTAL							****	12,382,139	10,445,037	-1,937,102

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			53,013,108.85	52,720,124	54,936,157	2,216,033
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			53,013,108.85	52,720,124	54,936,157	2,216,033
				DEPARTMENT TOTAL			53,013,108.85	52,720,124	54,936,157	2,216,033
				FUND TOTAL	2265.65	2268.65	514,206,356.69	521,834,026	529,129,356	7,295,330
				PRIOR YEAR ENCUMBRANCES			<u>3,841,619.03</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			518,047,975.72	524,334,026	531,629,356	7,295,330

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FOOD SERVICE

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**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6520-6550-010

STATEMENT OF FUNCTION:

Food Service serves healthy, safe, and nutritious meals that provide no more than 30% of calories from fat, and less than 10% from saturated fat. 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.

School meals offer students milk, fruits and vegetables, proteins and grains, and they must meet strict limits on saturated fat and portion size. Starting in School Year 2012-2013, school lunches met additional standards requiring: age-appropriate calorie limits, larger servings of vegetables and fruits, a wider variety of vegetables including dark green and red/orange vegetables and legumes, fat-free or 1% milk, more whole grain bread products and less sodium.

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 options and oversees vending services to ensure compliance with PDE's voluntary School Nutrition Standards. Food Service offers support to any Board of Education department, as well as community outreach, regarding related nutrition, hunger, and obesity issues.

Accomplishments during 2013 included:

1. The cycle menus were updated to meet the new meal requirements so that our department could be eligible to receive the performance based reimbursement for each lunch meal served as of October 1, 2012 – the last day of school. PDE sent a confirmation letter in January informing us that our menus received the certification. The estimated increased reimbursement is approximately \$175,000.00.
2. Food Service established a relationship with Chef David Jancey to implement the Chef's Move to School Program in Pittsburgh Public Schools.
3. The department connected the Dairy Council with the Health and Physical Education Department to incorporate the Fuel Up to Play 60 Program in Pittsburgh Public Schools.
4. Food Service partnered with Adagio Health to provide the department with dietetic interns throughout the school year and initiated the collaboration between Adagio Health and the Health and Physical Education Department to incorporate the Power up Program in Pittsburgh Public Schools. The Power Up Program matches funds from the Pennsylvania State University = \$ 4,723,562.00
5. The department received an extension of the Provision 2 agreement from 2008. Meal applications are not processed in the Provision 2 schools, students can receive a free lunch, and all schools can continue to receive a universal free breakfast.
6. Five schools 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. The amount awarded was \$64,640.00. In addition, the produce company that is awarded the Fresh Fruit and Vegetable Program will be required to provide weekly educational programming and activities for students. The programming is required to include holiday themes, food service promotions (National School Lunch and Breakfast Week) and weekly instructions for preparation and presentation of produce for Chief Lunch Aides.

**SCHOOL DISTRICT OF PITTSBURGH
2014 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6520-6550-010

Accomplishments cont'd:

7. Food Service established a partnership with the high schools Food Club - Food Revolution Chef's to create recipes with our menu items to enhance our meal program and menu selections. Water stations, homemade salad dressings and chicken wraps were piloted at Brashear and Obama High Schools.
8. School food service operations are expected to deal very closely with student's families, physicians and Children's Hospital counselors to meet special dietary needs (juvenile diabetes, severe food allergies, limited abilities to swallow, etc.) when providing school meals. A registered dietician was added to the Food Service Staff to offer additional expertise in meeting these students' needs with school meals as well as continue to develop nutritional analysis of all menus.
9. Pittsburgh Schools Food Service investigated Garden Grants for schools that have gardens and provided directions for schools' Parent Teacher Organizations (PTO) to apply for a Lowe's Garden Grant. Applications were submitted for specified schools.

OBJECTIVES FOR 2014:

1. Develop a marketing plan to promote school food service, healthier eating, school food service national initiatives and implement new food service programs in schools.
2. Boost meal participation for breakfast and lunch.
3. Create a cost effective catering services for school administrators in the administration building and administrative offices at Greenway.
4. Create cost effective meals for Pittsburgh Public Schools Staff housed in the Service Center, South Annex, Food Service Center and any facility near the Food Service Center.
5. Create a marketing brochure to provide meal service to city charter schools and local county community programs.
6. Expand the partnerships with the Food Revolution and Chef's Move to School Chef's.
7. Investigate the options related to the Farm to School grant.
8. Develop additional partnership with community groups to provide nutrition education to parents and caregivers.

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2012 ACTUAL	2013 PROJECTED	2013 BUDGET	2014 BUDGET	INCREASE (DECREASE) 13 OVER 12
6510	INTEREST	\$93	\$72	\$150	\$100	(\$50)
6611	SALES TO STUDENTS	529,708	490,000	520,000	500,000	(\$20,000)
6620	ALA CARTE SALES	548,048	590,000	535,000	600,000	\$65,000
6630	INCOME - SPECIAL CONTRACTS	1,052,930	460,000	450,000	450,000	\$0
6990	MISCELLANEOUS	729	25,000	6,000	25,000	\$19,000
7600	REIMBURSEMENT - STATE	748,665	670,000	800,000	700,000	(\$100,000)
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	156,753	160,125	160,125	160,125	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	196,324	304,760	304,760	304,760	\$0
8531	REIMBURSEMENT - FEDERAL	11,248,621	11,400,000	11,300,000	11,400,000	\$100,000
8533	VALUE OF DONATED COMMODITIES	465,368	440,000	300,000	400,000	\$100,000
9320	SPECIAL REVENUE FUND TRANSFERS	0	0	148,335	148,335	\$0
9330	CAPITAL PROJECTS TRANSFERS	295,463	0	48,280	48,280	\$0
9400	SALE OF FIXED ASSETS	0	0	0	0	\$0
TOTAL		<u>\$15,242,702</u>	<u>\$14,539,957</u>	<u>\$14,572,650</u>	<u>\$14,736,600</u>	<u>\$163,950</u>

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,264,296	\$4,516,507	\$4,186,268	\$4,004,129	(\$182,139)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,707,959	2,102,691	2,306,215	1,978,399	(\$327,816)
300	TECHNICAL SERVICES	24,492	0	5,941	4,941	(\$1,000)
400	PURCHASED PROPERTY SERVICES	324,252	303,043	353,114	352,977	(\$137)
500	OTHER PURCHASED SERVICES	347,785	327,893	449,379	434,879	(\$14,500)
600	SUPPLIES	8,233,488	7,775,639	7,806,702	8,106,702	\$300,000
700	PROPERTY	494,998	168,701	462,453	435,780	(\$26,673)
800	OTHER OBJECTS	293	1,082	4,004	3,300	(\$704)
900	OTHER FINANCING USES	0	0	400,000	400,000	\$0
TOTAL		<u>\$15,397,563</u>	<u>\$15,195,556</u>	<u>\$15,974,076</u>	<u>\$15,721,107</u>	<u>(\$252,969)</u>
TO/(FROM) FUND BALANCE		<u>(\$154,861)</u>	<u>(\$655,599)</u>	<u>(\$1,401,426)</u>	<u>(\$984,507)</u>	<u>\$416,919</u>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	75,232.82	88,131	88,723	592
6520	500	3100	119	OTHER PERSONNEL COSTS			4,739.80	20,000	20,000	****
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	35,187.41	46,694	47,336	642
6520	500	3100	149	OTHER PERSONNEL COSTS			4,981.38	****	****	****
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	17,963.32	31,168	31,168	****
6520	500	3100	154	CLERKS	3.00	3.00	114,844.66	122,715	122,763	48
6520	500	3100	157	COMP-ADDITIONAL WORK			809.62	1,000	1,000	****
6520	500	3100	200	EMPLOYEE BENEFITS			94,273.48	170,618	153,657	-16,961
6520	500	3100	330	OTHER PROFESSIONAL SERV			24,491.60	2,891	2,891	****
6520	500	3100	340	TECHNICAL SERVICES			****	2,050	2,050	****
6520	500	3100	422	ELECTRICITY			172,760.24	210,000	185,000	-25,000
6520	500	3100	424	WATER/SEWAGE			16,810.47	20,000	20,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			1,586.00	2,593	2,593	****
6520	500	3100	530	COMMUNICATIONS			10,219.99	15,000	15,000	****
6520	500	3100	538	TELECOMMUNICATIONS			2,046.67	7,500	5,000	-2,500
6520	500	3100	550	PRINTING & BINDING			2,365.03	5,000	5,000	****
6520	500	3100	581	MILEAGE			5,060.76	8,000	8,000	****
6520	500	3100	582	TRAVEL			****	2,000	2,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			****	13,000	****	-13,000
6520	500	3100	610	GENERAL SUPPLIES			7,682.40	15,000	10,000	-5,000
6520	500	3100	618	ADM OP SYS TECH			50,478.85	136,000	56,000	-80,000
6520	500	3100	621	NATURAL GAS - HTG & AC			40,447.43	80,000	60,000	-20,000
6520	500	3100	640	BOOKS & PERIODICALS			****	566	566	****
6520	500	3100	740	DEPRECIATION			494,998.43	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	66,788	10,000	-56,788
6520	500	3100	760	EQUIPMENT-REPLACEMENT			****	7,000	7,000	****
6520	500	3100	810	DUES & FEES			292.75	4,004	3,300	-704
6520	500	3100	934	INDIRECT COST			****	400,000	400,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	1,177,273.11	1,477,718	1,259,047	-218,671
				DEPARTMENT TOTAL	6.00	6.00	1,177,273.11	1,477,718	1,259,047	-218,671

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS			19,969.46	38,279	****	-38,279
6530	500	3100	161	TRADESMEN	1.00	1.00	****	64,522	55,162	-9,360
6530	500	3100	163	REPAIRMEN	3.00	3.00	125,136.12	156,249	167,752	11,503
6530	500	3100	168	COMP-ADDITIONAL WORK			42,766.72	100,000	50,000	-50,000
6530	500	3100	178	COMP-ADDITIONAL WORK			****	7,000	****	-7,000
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	79,189.70	82,035	83,658	1,623
6530	500	3100	182	FOOD SERVICE STAFF	30.00	30.00	950,666.61	951,230	995,263	44,033
6530	500	3100	184	STORES HANDLING STAFF	3.00	3.00	141,733.32	148,325	150,322	1,997
6530	500	3100	185	SUBSTITUTES			****	1,200	1,200	****
6530	500	3100	188	COMP-ADDITIONAL WORK			34,654.31	60,000	50,000	-10,000
6530	500	3100	189	OTHER PERSONNEL COSTS			56,205.88	4,000	4,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			762,101.10	888,514	769,474	-119,040
6530	500	3100	432	RPR & MAINT - EQUIP			36,519.91	25,000	35,000	10,000
6530	500	3100	433	RPR & MAINT - VEHICLES			38,400.05	25,000	35,000	10,000
6530	500	3100	599	OTHER PURCHASED SERVICES			328,092.38	394,879	394,879	****
6530	500	3100	610	GENERAL SUPPLIES			371,952.87	425,066	375,066	-50,000
6530	500	3100	631	FOOD			3,084,277.23	2,796,364	3,111,364	315,000
6530	500	3100	632	MILK			71,086.54	125,000	15,000	-110,000
6530	500	3100	633	DONATED COMMODITIES			468,995.04	30,000	30,000	****
6530	500	3100	758	TECH EQUIP - NEW			****	****	2,455	2,455
6530	500	3100	760	EQUIPMENT-REPLACEMENT			****	153,153	53,153	-100,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	39.00	39.00	6,611,747.24	6,475,816	6,378,748	-97,068
				DEPARTMENT TOTAL	39.00	39.00	6,611,747.24	6,475,816	6,378,748	-97,068

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	75.00	75.00	1,526,777.73	1,326,951	1,188,441	-138,510
6540	500	3100	188	COMP-ADDITIONAL WORK			6,690.72	25,000	10,000	-15,000
6540	500	3100	189	OTHER PERSONNEL COSTS			52,703.10	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			623,037.91	753,053	599,549	-153,504
6540	500	3100	330	OTHER PROFESSIONAL SERV			****	1,000	****	-1,000
6540	500	3100	432	RPR & MAINT - EQUIP			15,000.78	10,938	20,938	10,000
6540	500	3100	490	OTHER PROPERTY SERVICES			22,081.08	27,957	27,957	****
6540	500	3100	599	OTHER PURCHASED SERVICES			****	****	1,000	1,000
6540	500	3100	610	GENERAL SUPPLIES			274,826.40	195,000	295,000	100,000
6540	500	3100	631	FOOD			1,951,069.82	2,277,388	2,077,388	-200,000
6540	500	3100	632	MILK			548,779.95	455,000	555,000	100,000
6540	500	3100	633	DONATED COMMODITIES			7,522.96	10,000	10,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			****	128,683	128,683	****
6540	500	3100	768	TECH EQUIP - REPLACE			****	****	51,545	51,545
				FUNCTION TOTAL						
		3100		FOOD SERVICES	75.00	75.00	5,028,490.45	5,225,970	4,980,501	-245,469
				DEPARTMENT TOTAL	75.00	75.00	5,028,490.45	5,225,970	4,980,501	-245,469

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2012 EXPENDITURES	2013 BUDGET	2014 BUDGET	INCREASE DECREASE 14 OVER 13
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	106.00	106.00	971,796.81	886,269	911,841	25,572
6550	500	3100	185	SUBSTITUTES			****	5,500	5,500	****
6550	500	3100	188	COMP-ADDITIONAL WORK			2,246.88	5,000	5,000	****
6550	500	3100	200	EMPLOYEE BENEFITS			228,546.66	494,030	455,719	-38,311
6550	500	3100	432	RPR & MAINT - EQUIP			18,630.50	9,489	19,489	10,000
6550	500	3100	490	OTHER PROPERTY SERVICES			2,462.88	7,000	7,000	****
6550	500	3100	599	OTHER PURCHASED SERVICES			****	4,000	4,000	****
6550	500	3100	610	GENERAL SUPPLIES			30,580.15	****	50,000	50,000
6550	500	3100	631	FOOD			457,339.65	268,600	468,600	200,000
6550	500	3100	632	MILK			868,448.91	992,718	992,718	****
6550	500	3100	758	TECH EQUIP - NEW			****	****	78,545	78,545
6550	500	3100	760	EQUIPMENT-REPLACEMENT			****	101,944	101,944	****
6550	500	3100	768	TECH EQUIP - REPLACE			****	****	2,455	2,455
FUNCTION TOTAL										
		3100		FOOD SERVICES	106.00	106.00	2,580,052.44	2,774,550	3,102,811	328,261
DEPARTMENT TOTAL					106.00	106.00	2,580,052.44	2,774,550	3,102,811	328,261
FUND TOTAL					226.00	226.00	15,397,563.24	15,954,054	15,721,107	-232,947
PRIOR YEAR ENCUMBRANCES							20,021.69	****	****	
GRAND TOTAL							15,417,584.93	15,954,054	15,721,107	-232,947

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2014/2020 CAPITAL PROGRAM**

The following is the proposed 2014 / 2020 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 2014 include work such as elevator installations, science lab upgrades, HVAC / Security upgrades, cafeteria lighting, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The 2014 Program will be comprised of the following:

Long Term Projects	\$ 7,374,780
Short Term Projects	<u>9,428,500</u>
TOTAL	\$ 16,803,280

**PROPOSED FINANCIAL SUMMARY
2014 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	1,590,000	1,590,000	-
Grounds Improvements	1,003,500	424,000	579,500
Mechanical Systems	955,780	590,780	365,000
Electrical Systems	4,880,600	-	4,880,600
Building Interior	5,688,000	4,664,000	1,024,000
Building Exterior	606,000	106,000	500,000
Planning / Design / Construction Management	2,079,400	-	2,079,400
TOTAL	<u>\$ 16,803,280</u>	<u>\$ 7,374,780</u>	<u>\$ 9,428,500</u>

All Schools - 2014/20 Capital Program

Facility Name	Project Description	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2020 Est	2014/20 Total
ADMINISTRATION BUILDING	Electrical distribution system replacement							400,000	\$ 400,000
	Toilet room floor drains			-	150,000				\$ 150,000
	Chiller replacement (2)							450,000	\$ 450,000
	Architectural / Engineering Design and permits	-	-	18,000	-	-	102,000	-	\$ 120,000
	Contingency Fund / Change Orders	-	-	-	9,000	-	-	51,000	\$ 60,000
		-	-	18,000	159,000	-	102,000	901,000	\$ 1,180,000
ALLDERDICE	Concrete / waterproofing			200,000					\$ 200,000
	Chemistry labs renovation	1,500,000							\$ 1,500,000
	Restroom renovations				2,100,000		1,000,000	1,100,000	\$ 4,200,000
	Electrical distribution system replacement							1,500,000	\$ 1,500,000
	Architectural / Engineering Design and permits	-	24,000	252,000	-	120,000	312,000	-	\$ 708,000
	Contingency Fund / Change Orders	90,000	-	12,000	126,000	-	60,000	156,000	\$ 444,000
	1,590,000	24,000	464,000	2,226,000	120,000	1,372,000	2,756,000	\$ 8,552,000	
ALLEGHENY	Cycle painting		200,000						\$ 200,000
	Classroom floor replacement				253,000				\$ 253,000
	Electrical distribution system replacement			350,000					\$ 350,000
	Security system (Main Building and Annex)	300,000							\$ 300,000
	Architectural / Engineering Design and permits	24,000	42,000	30,360	-	-	-	-	\$ 96,360
	Contingency Fund / Change Orders	18,000	12,000	21,000	15,180	-	-	-	\$ 66,180
	342,000	254,000	401,360	268,180	-	-	-	\$ 1,265,540	
ARLINGTON INTERMEDIATE	Unit ventilator controls renovation			65,000					\$ 65,000
	Cycle painting				100,000				\$ 100,000
	Electrical distribution system replacement		250,000						\$ 250,000
	Roof replacement					300,000			\$ 300,000
	Security system	150,000							\$ 150,000
	Elevator installation						700,000		\$ 700,000
	Architectural / Engineering Design and permits	30,000	7,800	12,000	36,000	84,000	-	-	\$ 169,800
	Contingency Fund / Change Orders	9,000	15,000	3,900	6,000	18,000	42,000	-	\$ 93,900
	189,000	272,800	80,900	142,000	402,000	742,000	-	\$ 1,828,700	

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
ARLINGTON ECC									
	Cycle painting				75,000				\$ 75,000
	Ceiling / lighting replacement					350,000			\$ 350,000
	Elevator installation						1,000,000		\$ 1,000,000
	Roof replacement				200,000				\$ 200,000
	Masonry restoration					250,000			\$ 250,000
	Security system	125,000							\$ 125,000
	Flooring replacement						200,000		\$ 200,000
	Window replacement							550,000	\$ 550,000
	Architectural / Engineering Design and permits	-	-	33,000	72,000	144,000	66,000	-	\$ 315,000
	Contingency Fund / Change Orders	7,500	-	-	16,500	36,000	72,000	33,000	\$ 165,000
		<u>132,500</u>	<u>-</u>	<u>33,000</u>	<u>363,500</u>	<u>780,000</u>	<u>1,338,000</u>	<u>583,000</u>	<u>\$ 3,230,000</u>
ARSENAL									
	Boiler feed unit	150,000							\$ 150,000
	Corridor lighting / ceilings replacement			225,000					\$ 225,000
	Classroom lighting / ceilings replacement					500,000			\$ 500,000
	ADA improvements (incline lifts and ramp)	200,000							\$ 200,000
	Concrete and asphalt paving	75,000							\$ 75,000
	Heating controls	165,000							\$ 165,000
	Flooring	200,000							\$ 200,000
	Masonry	100,000							\$ 100,000
	Restroom renovations (Elementary)	500,000							\$ 500,000
	Architectural / Engineering Design and permits	504,000	27,000	-	60,000	-	-	-	\$ 591,000
	Contingency Fund / Change Orders	83,400	-	13,500	-	30,000	-	-	\$ 126,900
		<u>1,977,400</u>	<u>27,000</u>	<u>238,500</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>\$ 2,832,900</u>
BANKSVILLE									
	Water cooler replacement				34,000				\$ 34,000
	Corridor flooring replacement		150,000						\$ 150,000
	Cycle painting					75,000			\$ 75,000
	Roof replacement					200,000			\$ 200,000
	Security system	150,000							\$ 150,000
	Electrical distribution system replacement			160,000					\$ 160,000
	Walk-in cooler		75,000						\$ 75,000
	Architectural / Engineering Design and permits	27,000	19,200	4,080	33,000	-	-	-	\$ 83,280
	Contingency Fund / Change Orders	9,000	13,500	9,600	2,040	16,500	-	-	\$ 50,640
		<u>186,000</u>	<u>257,700</u>	<u>173,680</u>	<u>69,040</u>	<u>291,500</u>	<u>-</u>	<u>-</u>	<u>\$ 977,920</u>
BEECHWOOD									
	Masonry restoration			650,000					\$ 650,000
	Elevator installation	1,100,000							\$ 1,100,000
	Security system	150,000							\$ 150,000
	Service drive and bridge	400,000							\$ 400,000
	Window replacement					800,000			\$ 800,000
	Architectural / Engineering Design and permits	-	78,000	-	96,000	-	-	-	\$ 174,000
	Contingency Fund / Change Orders	99,000	-	39,000	-	48,000	-	-	\$ 186,000
		<u>1,749,000</u>	<u>78,000</u>	<u>689,000</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>-</u>	<u>\$ 3,460,000</u>

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
BRASHEAR									
	Heat recovery unit upgrade	35,000							\$ 35,000
	Bridge / driveway repair							2,000,000	\$ 2,000,000
	Variable air volume boxes replacement				600,000				\$ 600,000
	Chiller replacement						800,000		\$ 800,000
	Cycle painting							550,000	\$ 550,000
	Architectural / Engineering Design and permits	-	-	72,000	-	96,000	306,000	-	\$ 474,000
	Contingency Fund / Change Orders	2,100	-	-	36,000	-	48,000	153,000	\$ 239,100
		<u>37,100</u>	<u>-</u>	<u>72,000</u>	<u>636,000</u>	<u>96,000</u>	<u>1,154,000</u>	<u>2,703,000</u>	<u>\$ 4,698,100</u>
BROOKLINE									
	Security system	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>
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									
	Masonry restoration					550,000			\$ 550,000
	Cycle painting							250,000	\$ 250,000
	Security system	175,000							\$ 175,000
	Architectural / Engineering Design and permits	-	-	-	66,000	-	30,000	-	\$ 96,000
	Contingency Fund / Change Orders	10,500	-	-	-	33,000	-	15,000	\$ 58,500
		<u>185,500</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>583,000</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 1,129,500</u>
CARRICK									
	Roof replacement			950,000					\$ 950,000
	Architectural / Engineering Design and permits	-	114,000	-	-	-	-	-	\$ 114,000
	Contingency Fund / Change Orders	-	-	57,000	-	-	-	-	\$ 57,000
		<u>-</u>	<u>114,000</u>	<u>1,007,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,121,000</u>
CENTRAL OPERATIONS									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
CENTRAL FOOD KITCHEN									
	Cycle painting					300,000			\$ 300,000
	Architectural / Engineering Design and permits	-	-	-	36,000	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	-	-	-	-	18,000	-	-	\$ 18,000
		-	-	-	36,000	318,000	-	-	\$ 354,000
CHARTIERS									
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	9,000	-	-	-	-	-	-	\$ 9,000
		159,000	-	-	-	-	-	-	\$ 159,000
COLFAX									
	Public address system replacement (old building)			100,000					\$ 100,000
	Restroom renovations (old building)						400,000		\$ 400,000
	Architectural / Engineering Design and permits	-	12,000	-	-	48,000	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	6,000	-	-	24,000	-	\$ 30,000
		-	12,000	106,000	-	48,000	424,000	-	\$ 590,000
CONCORD									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
CONROY									
	Flooring replacement			250,000	250,000				\$ 500,000
	Security system	175,000							\$ 175,000
	Architectural / Engineering Design and permits	-	30,000	30,000	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	10,500	-	15,000	15,000	-	-	-	\$ 40,500
		185,500	30,000	295,000	265,000	-	-	-	\$ 775,500
CRESCENT ECC									
	Cycle painting					200,000			\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	24,000	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	12,000	-	-	\$ 12,000
		-	-	-	24,000	212,000	-	-	\$ 236,000
CUPPLES STADIUM									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
DILWORTH									
	Fire alarm, public address and sound systems		450,000						\$ 450,000
	Classroom floors replacement					200,000			\$ 200,000
	Cycle painting				250,000				\$ 250,000
	Security system	150,000							\$ 150,000
	Boiler replacement				400,000				\$ 400,000
	Architectural / Engineering Design and permits	54,000	-	78,000	24,000	-	-	-	\$ 156,000
	Contingency Fund / Change Orders	9,000	27,000	-	39,000	12,000	-	-	\$ 87,000
		<u>213,000</u>	<u>477,000</u>	<u>78,000</u>	<u>713,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,693,000</u>
FAISON	No work planned								
FULTON									
	Flooring replacement				250,000				\$ 250,000
	Cycle painting		175,000						\$ 175,000
	Security system	150,000							\$ 150,000
	Elevator installation				1,200,000				\$ 1,200,000
	Architectural / Engineering Design and permits	21,000	-	174,000	-	-	-	-	\$ 195,000
	Contingency Fund / Change Orders	9,000	10,500	-	87,000	-	-	-	\$ 106,500
		<u>180,000</u>	<u>185,500</u>	<u>174,000</u>	<u>1,537,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,076,500</u>
GRANDVIEW									
	Electrical distribution system replacement						250,000		\$ 250,000
	Window / curtain wall replacement			500,000					\$ 500,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off			500,000					\$ 500,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	-	120,000	-	-	30,000	-	-	\$ 150,000
	Contingency Fund / Change Orders	9,000	-	60,000	-	-	15,000	-	\$ 84,000
		<u>159,000</u>	<u>120,000</u>	<u>1,060,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>-</u>	<u>\$ 1,634,000</u>
GREENFIELD									
	Cafeteria lighting and acoustic ceiling replacement	80,000							\$ 80,000
	Corridor walls				800,000	1,200,000			\$ 2,000,000
	Central ventilation system replacement						1,034,000		\$ 1,034,000
	Cycle painting							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	96,000	144,000	124,080	30,000	-	\$ 394,080
	Contingency Fund / Change Orders	4,800	-	-	48,000	72,000	62,040	15,000	\$ 201,840
		<u>84,800</u>	<u>-</u>	<u>96,000</u>	<u>992,000</u>	<u>1,396,080</u>	<u>1,126,040</u>	<u>265,000</u>	<u>\$ 3,959,920</u>

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
GREENWAY									
	Window replacement						750,000		\$ 750,000
	Fire alarm system replacement		500,000						\$ 500,000
	Exterior stucco repairs and paint							500,000	\$ 500,000
	Driveway and bus drive / paving		250,000						\$ 250,000
	Architectural / Engineering Design and permits	90,000	-	-	-	90,000	60,000	-	\$ 240,000
	Contingency Fund / Change Orders	-	45,000	-	-	-	45,000	30,000	\$ 120,000
		90,000	795,000	-	-	90,000	855,000	530,000	\$ 2,360,000
KING, MARTIN LUTHER									
	Electrical distribution system replacement				350,000				\$ 350,000
	Flooring replacement							300,000	\$ 300,000
	Roof replacement						800,000		\$ 800,000
	Architectural / Engineering Design and permits	-	-	42,000	-	96,000	36,000	-	\$ 174,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	48,000	18,000	\$ 87,000
		-	-	42,000	371,000	96,000	884,000	318,000	\$ 1,711,000
LANGLEY									
	Building controls pneumatic tubing					100,000			\$ 100,000
	Energy efficient lighting, ceilings and electrical distribution			700,000					\$ 700,000
	Exterior concrete repairs					250,000			\$ 250,000
	Cycle painting							450,000	\$ 450,000
	Pool dressing room lighting replacement	80,000							\$ 80,000
	Service drive		125,000						\$ 125,000
	Architectural / Engineering Design and permits	15,000	84,000	-	42,000	-	54,000	-	\$ 195,000
	Contingency Fund / Change Orders	4,800	7,500	42,000	-	21,000	-	27,000	\$ 102,300
		99,800	216,500	742,000	42,000	371,000	54,000	477,000	\$ 2,002,300
LIBERTY									
	Exterior fence and railing repair and paint			100,000					\$ 100,000
	Boiler replacement			175,000					\$ 175,000
	Electrical distribution system replacement					300,000			\$ 300,000
	Security system	150,000							\$ 150,000
	Cycle painting						100,000		\$ 100,000
	Architectural / Engineering Design and permits	-	33,000	-	36,000	12,000	-	-	\$ 81,000
	Contingency Fund / Change Orders	9,000	-	16,500	-	18,000	6,000	-	\$ 49,500
		159,000	33,000	291,500	36,000	330,000	106,000	-	\$ 955,500

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
LINCOLN	Cycle painting						150,000		\$ 150,000
	Flooring replacement		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	-	18,000	-	-	\$ 42,000
	Contingency Fund / Change Orders	-	12,000	-	-	-	9,000	-	\$ 21,000
		24,000	212,000	-	-	18,000	159,000	-	\$ 413,000
LINDEN	Roof replacement			300,000					\$ 300,000
	Window replacement							600,000	\$ 600,000
	Elevator installation	1,500,000							\$ 1,500,000
	Toilet room floor drains				75,000				\$ 75,000
	Security system	150,000							\$ 150,000
	Flooring replacement			266,000					\$ 266,000
	Architectural / Engineering Design and permits	-	67,920	9,000	-	-	72,000	-	\$ 148,920
	Contingency Fund / Change Orders	99,000	-	33,960	4,500	-	-	36,000	\$ 173,460
	1,749,000	67,920	608,960	79,500	-	72,000	636,000	\$ 3,213,380	
MANCHESTER	Corridors / classroom ceiling replacement					200,000	200,000		\$ 400,000
	Security system	150,000							\$ 150,000
	Water cooler replacement			64,000					\$ 64,000
	Architectural / Engineering Design and permits	-	7,680	-	24,000	24,000	-	-	\$ 55,680
	Contingency Fund / Change Orders	9,000	-	3,840	-	12,000	12,000	-	\$ 36,840
	159,000	7,680	67,840	24,000	236,000	212,000	-	\$ 706,520	
MIFFLIN	Boiler feed unit	116,000							\$ 116,000
	Concrete paving and waterproofing				150,000				\$ 150,000
	Cycle painting							225,000	\$ 225,000
	Architectural / Engineering Design and permits	-	-	18,000	-	-	27,000	-	\$ 45,000
	Contingency Fund / Change Orders	6,960	-	-	9,000	-	-	13,500	\$ 29,460
	122,960	-	18,000	159,000	-	27,000	238,500	\$ 565,460	
MILLER @ MCKELVY	Auditorium seats / floor tile replacement					162,000			\$ 162,000
	Classroom floor replacement						250,000		\$ 250,000
	Plaster walls, ceiling replacement / cycle painting							1,700,000	\$ 1,700,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	19,440	30,000	204,000	-	\$ 253,440
	Contingency Fund / Change Orders	9,000	-	-	-	9,720	15,000	102,000	\$ 135,720
	159,000	-	-	19,440	201,720	469,000	1,802,000	\$ 2,651,160	

All Schools - 2014/20 Capital Program

Facility Name	Project Description	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2020 Est	2014/20 Total
MINADEO									
	Cycle painting					125,000			\$ 125,000
	Roof replacement				400,000				\$ 400,000
	Window replacement			500,000					\$ 500,000
	Restroom renovations				300,000		300,000		\$ 600,000
	Flooring replacement Ph. 2		150,000						\$ 150,000
	Security system	150,000							\$ 150,000
	Unit ventilator replacement							333,000	\$ 333,000
	Architectural / Engineering Design and permits	18,000	60,000	84,000	15,000	36,000	39,960	-	\$ 252,960
	Contingency Fund / Change Orders	9,000	9,000	30,000	42,000	7,500	18,000	19,980	\$ 135,480
		177,000	219,000	614,000	757,000	168,500	357,960	352,980	\$ 2,646,440
MORROW PRIMARY									
	Masonry restoration				200,000				\$ 200,000
	Roof replacement			350,000					\$ 350,000
	Security system	150,000							\$ 150,000
	Window replacement					550,000			\$ 550,000
	Elevator installation					800,000			\$ 800,000
	Architectural / Engineering Design and permits	-	42,000	24,000	162,000	-	-	-	\$ 228,000
	Contingency Fund / Change Orders	9,000	-	21,000	12,000	81,000	-	-	\$ 123,000
		159,000	42,000	395,000	374,000	1,431,000	-	-	\$ 2,401,000
MORROW INTERMEDIATE									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
OBAMA									
	Asphalt paving / parking / drainage			350,000					\$ 350,000
	ADA lift and stage			75,000					\$ 75,000
	Interior water piping replacement						283,000		\$ 283,000
	Chilled water piping replacement			450,000					\$ 450,000
	Unit heaters in stairwells		30,000						\$ 30,000
	Architectural / Engineering Design and permits	3,600	105,000	-	-	33,960	-	-	\$ 142,560
	Contingency Fund / Change Orders	-	1,800	52,500	-	-	16,980	-	\$ 71,280
		3,600	136,800	927,500	-	33,960	299,980	-	\$ 1,401,840
OLIVER									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
PERRY									
	Office A/C units	60,000							\$ 60,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	3,600	-	-	-	-	-	-	\$ 3,600
		63,600	-	-	-	-	-	-	\$ 63,600

All Schools - 2014/20 Capital Program

Facility Name	Project Description	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2020 Est	2014/20 Total
PHILLIPS									
	Masonry restoration		150,000						\$ 150,000
	Paddle fan installation			120,000					\$ 120,000
	Restroom renovations			250,000	250,000				\$ 500,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	18,000	44,400	30,000	-	-	-	-	\$ 92,400
	Contingency Fund / Change Orders	9,000	9,000	22,200	15,000	-	-	-	\$ 55,200
		177,000	203,400	422,200	265,000	-	-	-	\$ 1,067,600
PIONEER									
	Electrical distribution system replacement							200,000	\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	24,000	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	12,000	\$ 12,000
		-	-	-	-	-	24,000	212,000	\$ 236,000
PITTSBURGH MONTESSORI @ FRIENDSHIP									
	Flooring replacement				300,000				\$ 300,000
	Air handling system upgrade / repair			170,000					\$ 170,000
	Window replacement						400,000		\$ 400,000
	Security system	150,000							\$ 150,000
	Elevator installation		1,500,000						\$ 1,500,000
	Roof replacement						525,000		\$ 525,000
	Architectural / Engineering Design and permits	180,000	20,400	36,000	-	111,000	-	-	\$ 347,400
	Contingency Fund / Change Orders	9,000	90,000	10,200	18,000	-	55,500	-	\$ 182,700
		339,000	1,610,400	216,200	318,000	111,000	980,500	-	\$ 3,575,100
ROOSEVELT (New)									
	Cycle painting						75,000		\$ 75,000
	Exterior retaining wall (upper parking lot)		400,000						\$ 400,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	48,000	-	-	-	9,000	-	-	\$ 57,000
	Contingency Fund / Change Orders	9,000	24,000	-	-	-	4,500	-	\$ 37,500
		207,000	424,000	-	-	9,000	79,500	-	\$ 719,500
ROOSEVELT (Old)									
	Roof replacement							200,000	\$ 200,000
	Security system	125,000							\$ 125,000
	Architectural / Engineering Design and permits	-	-	-	-	-	24,000	-	\$ 24,000
	Contingency Fund / Change Orders	7,500	-	-	-	-	-	12,000	\$ 19,500
		132,500	-	-	-	-	24,000	212,000	\$ 368,500

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
SCHILLER									
	Masonry restoration				350,000				\$ 350,000
	Electrical distribution and sound systems replacement		190,000						\$ 190,000
	Water cooler replacement				30,000				\$ 30,000
	Restroom renovations				350,000		350,000		\$ 700,000
	Paddle fan installation				120,000				\$ 120,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	22,800	-	102,000	-	42,000	-	-	\$ 166,800
	Contingency Fund / Change Orders	9,000	11,400	-	51,000	-	21,000	-	\$ 92,400
		181,800	201,400	102,000	901,000	42,000	371,000	-	\$ 1,799,200
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Steam piping for central boiler system	137,000	100,000						\$ 237,000
	Architectural / Engineering Design and permits	12,000	-	-	-	-	-	-	\$ 12,000
	Contingency Fund / Change Orders	8,220	6,000	-	-	-	-	-	\$ 14,220
		157,220	106,000	-	-	-	-	-	\$ 263,220
SOUTH ANNEX									
	No work planned								
		-	-	-	-	-	-	-	-
SOUTH BROOK									
	No work planned								
SOUTH HILLS MIDDLE									
	No work planned								
SPRING GARDEN									
	Roof replacement		200,000						\$ 200,000
	Elevator installation						800,000		\$ 800,000
	Security system	150,000							\$ 150,000
	Restroom renovations				300,000				\$ 300,000
	Architectural / Engineering Design and permits	24,000	-	36,000	-	96,000	-	-	\$ 156,000
	Contingency Fund / Change Orders	9,000	12,000	-	18,000	-	48,000	-	\$ 87,000
		183,000	212,000	36,000	318,000	96,000	848,000	-	\$ 1,693,000

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
SPRING HILL									
	Cycle painting				75,000				\$ 75,000
	Flooring replacement		200,000						\$ 200,000
	Roof replacement				250,000				\$ 250,000
	Auditorium seating replacement			100,000					\$ 100,000
	Restroom renovations			300,000					\$ 300,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	24,000	48,000	39,000	-	-	-	-	\$ 111,000
	Contingency Fund / Change Orders	9,000	12,000	24,000	19,500	-	-	-	\$ 64,500
		183,000	260,000	463,000	344,500	-	-	-	\$ 1,250,500
STERRETT									
	Lighting / ceiling replacement (old building)					350,000			\$ 350,000
	Classroom exit door replacement (old building)					150,000			\$ 150,000
	Flooring replacement (old building)							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	530,000	30,000	265,000	\$ 885,000
STUDENT ACHIEVEMENT CENTER									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
SUNNYSIDE									
	Auditorium seating replacement			125,000					\$ 125,000
	Cycle painting						100,000		\$ 100,000
	Architectural / Engineering Design and permits	-	15,000	-	-	12,000	-	-	\$ 27,000
	Contingency Fund / Change Orders	-	-	7,500	-	-	6,000	-	\$ 13,500
		-	15,000	132,500	-	12,000	106,000	-	\$ 265,500
UNIVERSITY PREP									
	Unit ventilator replacement					250,000			\$ 250,000
	Hot water heating system rebalancing	50,000							\$ 50,000
	Architectural / Engineering Design and permits	-	-	-	30,000	-	-	-	\$ 30,000
	Contingency Fund / Change Orders	3,000	-	-	-	15,000	-	-	\$ 18,000
		53,000	-	-	30,000	265,000	-	-	\$ 348,000
WEIL									
	Asphalt paving / drainage			200,000					\$ 200,000
	Cycle painting						200,000		\$ 200,000
	Paddle fans installation						120,000		\$ 120,000
	Architectural / Engineering Design and permits	-	24,000	-	-	38,400	-	-	\$ 62,400
	Contingency Fund / Change Orders	-	-	12,000	-	-	19,200	-	\$ 31,200
		-	24,000	212,000	-	38,400	339,200	-	\$ 613,600

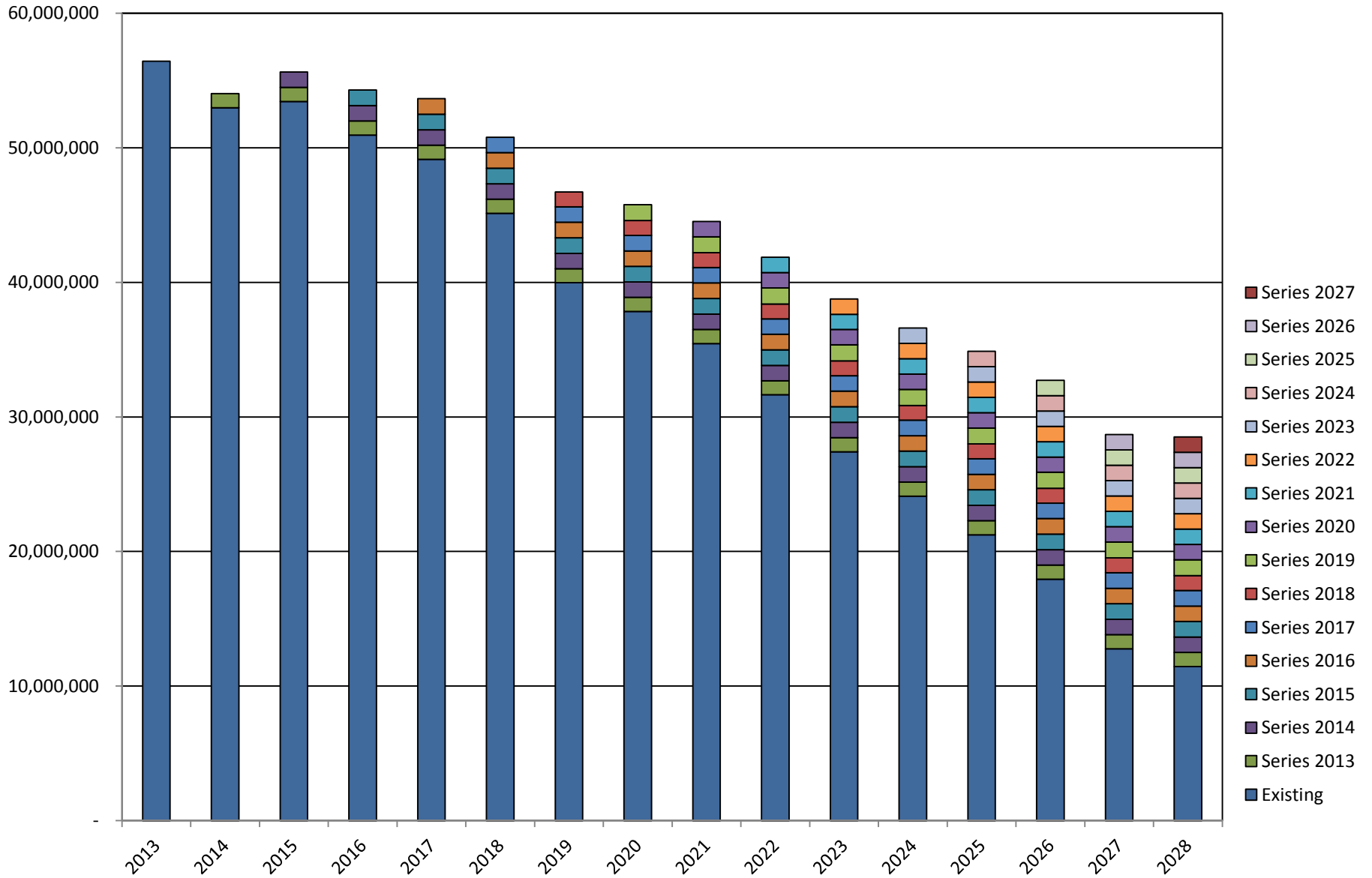
All Schools - 2014/20 Capital Program

Facility Name	Project Description	2014 Est	2015 Est	2016 Est	2017 Est	2018 Est	2019 Est	2020 Est	2014/20 Total
WEST LIBERTY									
	Masonry restoration / waterproofing				200,000				\$ 200,000
	Plaster repairs / replacement			150,000					\$ 150,000
	Security system	150,000							\$ 150,000
	Roof replacement		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	18,000	24,000	-	-	-	-	\$ 72,000
	Contingency Fund / Change Orders	9,000	15,000	9,000	12,000	-	-	-	\$ 45,000
		<u>189,000</u>	<u>283,000</u>	<u>183,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 867,000</u>
WESTINGHOUSE									
	Fire alarm system replacement							150,000	\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	-	18,000	-	\$ 18,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	9,000	\$ 9,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>\$ 177,000</u>
WESTWOOD									
	Ceiling / lighting replacement			420,000					\$ 420,000
	Flooring replacement					350,000			\$ 350,000
	Elevator installation			1,100,000					\$ 1,100,000
	Security system	150,000							\$ 150,000
	Walk-in cooler				75,000				\$ 75,000
	Architectural / Engineering Design and permits	-	182,400	9,000	42,000	-	-	-	\$ 233,400
	Contingency Fund / Change Orders	9,000	-	91,200	4,500	21,000	-	-	\$ 125,700
		<u>159,000</u>	<u>182,400</u>	<u>1,620,200</u>	<u>121,500</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>\$ 2,454,100</u>
WHITTIER									
	Cycle painting					150,000			\$ 150,000
	Elevator installation	1,300,000							\$ 1,300,000
	Boiler feed unit replacement						50,000		\$ 50,000
	Security system	150,000							\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	18,000	6,000	-	-	\$ 24,000
	Contingency Fund / Change Orders	87,000	-	-	-	9,000	3,000	-	\$ 99,000
		<u>1,537,000</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>165,000</u>	<u>53,000</u>	<u>-</u>	<u>\$ 1,773,000</u>
WOOLSLAIR									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
PROJECTS BY SCHOOL - SUBTOTAL		\$ 14,053,280	\$ 7,633,500	\$ 12,080,340	\$ 12,102,660	\$ 10,482,160	\$ 12,922,180	\$ 12,675,480	\$ 81,949,600

All Schools - 2014/20 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2014 Est</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>2014/20 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection		200,000			200,000			\$ 400,000
VARIOUS SCHOOLS	Air conditioning for special needs / 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	400,000	200,000	100,000				\$ 1,000,000
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 and design	100,000	400,000	400,000	300,000				\$ 1,200,000
VARIOUS SCHOOLS	Construction Management / Architectural Design	500,000	600,000	350,000	350,000	350,000	350,000	350,000	\$ 2,850,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	50,000	200,000	100,000					\$ 350,000
VARIOUS SCHOOLS	Environmental testing, monitoring and repairs	300,000	300,000	300,000	300,000	250,000	250,000	250,000	\$ 1,950,000
VARIOUS SCHOOLS	Plumbing replacement projects	100,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,000,000
VARIOUS SCHOOLS	Security system upgrades		200,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Signage	150,000	150,000						\$ 300,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	50,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 650,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	400,000	400,000	400,000	400,000	300,000	300,000	300,000	\$ 2,500,000
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	300,000	300,000	300,000	300,000	250,000	250,000	250,000	\$ 1,950,000
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		\$ 2,750,000	\$ 3,900,000	\$ 2,900,000	\$ 2,600,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000	\$ 18,350,000
TOTALS									
Yearly Program Totals		\$ 16,803,280	\$ 11,533,500	\$ 14,980,340	\$ 14,702,660	\$ 12,682,160	\$ 14,922,180	\$ 14,675,480	\$ 100,299,600

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



RESOLUTION

REAL PROPERTY TAX LEVIES FOR FISCAL YEAR 2014

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, 2014 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 2014

**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, 2014 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, 2014, 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 2014

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, 2014, 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, 2014 and shall apply to all transfers of real property made on and after that date.

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IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

- a) Enrollment Statistics/Retention Information**
- b) Enrollment Projections/History**
- c) Building Capacities**
- d) Personnel Resources Allocations/Graph**
- e) Performance Measures/Parent Survey**

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Pittsburgh Public Schools
2013-2014
Organization of Schools

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

ELEMENTARY SCHOOLS

			MEMBERSHIP October 1, 2012	MEMBERSHIP September 24, 2013	Increase/ Decrease
K-5	22	Elementary Schools	11,906	11,815	(91)
K-8	12	Middle Schools	5,466	5,439	(27)
	<u>34</u>	Secondary Schools	6,912	6,652	(260)
		Special Schools	418	454	36
		Clayton Academy	147	165	18
		Sub-Total - K-12	24,849	24,525	(324)
Grades 6-8	7	Pre-K/Headstart	1,614	1,381	(233)
	<u>7</u>	System-wide Totals	26,463	25,906	(557)

SECONDARY SCHOOLS

Grades 6-12	5
Grades 9-12	5
	<u>10</u>

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

		Year	K-12 Membership	Annual Change Number	Percent
		1990	39,661	353	
		1991	40,137	476	1.20%
		1992	40,445	308	0.77%
		1993	40,167	(278)	-0.69%
		1994	39,728	(439)	-1.09%
		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%

SPECIAL EDUCATION CENTERS

Conroy, Oliver, Pioneer	3
	<u>3</u>

TOTAL ALL SCHOOLS

54

**Pittsburgh Public Schools
Membership by School and Grade
2013-2014**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	100	88	78	80	66	88								500
PITTSBURGH ARLINGTON K-8	77	71	59	67	54	50	68	65	61					572
PITTSBURGH ARSENAL K-5	49	48	45	43	58	44								287
PITTSBURGH BANKSVILLE K-5	40	43	46	38	63	37								267
PITTSBURGH BEECHWOOD K-5	78	70	51	63	58	67								387
PITTSBURGH BROOKLINE K-8	71	85	45	54	68	80	67	66	64					600
PITTSBURGH CARMALT K-8	74	70	63	75	69	61	53	47	48					560
PITTSBURGH COLFAX K-8	112	111	87	80	73	96	69	68	85					781
PITTSBURGH CONCORD K-5	70	72	86	73	68	82								451
PITTSBURGH DILWORTH K-5	81	80	74	72	74	73								454
PITTSBURGH FAISON K-5	105	109	95	74	75	60								518
PITTSBURGH FULTON K-5	88	99	74	72	48	43								424
PITTSBURGH GRANDVIEW K-5	64	47	57	54	44	42								308
PITTSBURGH GREENFIELD K-8	45	38	33	27	43	31	44	48	48					357
PITTSBURGH KING K-8	108	117	60	57	57	44	41	52	38					574
PITTSBURGH LANGLEY K-8	102	82	72	79	72	82	66	68	59					682
PITTSBURGH LIBERTY K-5	100	87	59	60	54	51								411
PITTSBURGH LINCOLN K-5	53	46	45	34	54	34								266
PITTSBURGH LINDEN K-5	73	79	64	62	58	51								387
PITTSBURGH MANCHESTER K-8	27	31	32	21	28	35	24	24	19					241
PITTSBURGH MIFFLIN K-8	26	53	33	37	46	39	39	48	44					365
PITTSBURGH MILLER K-5	63	59	47	34	48	32								283
PITTSBURGH MINADEO K-5	85	88	91	89	71	77								501
ELEMENTARY SCHOOL TOTALS	1,691	1,673	1,396	1,345	1,349	1,299	471	486	466	0	0	0	0	10,176

**Membership by School and Grade
2013-2014**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI K-8	45	43	41	47	38	34	23	22	19					312
PITTSBURGH MORROW K-7	116	108	82	78	61	64	61	58						628
PITTSBURGH PHILLIPS K-5	56	51	54	49	51	42								303
PITTSBURGH ROOSEVELT K-5	55	52	55	51	61	66								340
PITTSBURGH SPRING HILL K-5	62	65	49	43	45	33								297
PITTSBURGH SUNNYSIDE K-8	45	43	39	38	34	35	38	34	37					343
PITTSBURGH WEIL K-5	45	31	37	29	30	32								204
PITTSBURGH WEST LIBERTY K-5	47	56	44	38	54	53								292
PITTSBURGH WESTWOOD K-8	68	45	50	30	36	26								255
PITTSBURGH WHITTIER K-5	55	41	37	50	37	48								268
PITTSBURGH WOOLSLAIR K-5	11	15	16	20	23	25								110
ELEMENTARY SCHOOL TOTALS	2,296	2,223	1,900	1,818	1,819	1,757	593	600	522	0	0	0	0	13,528

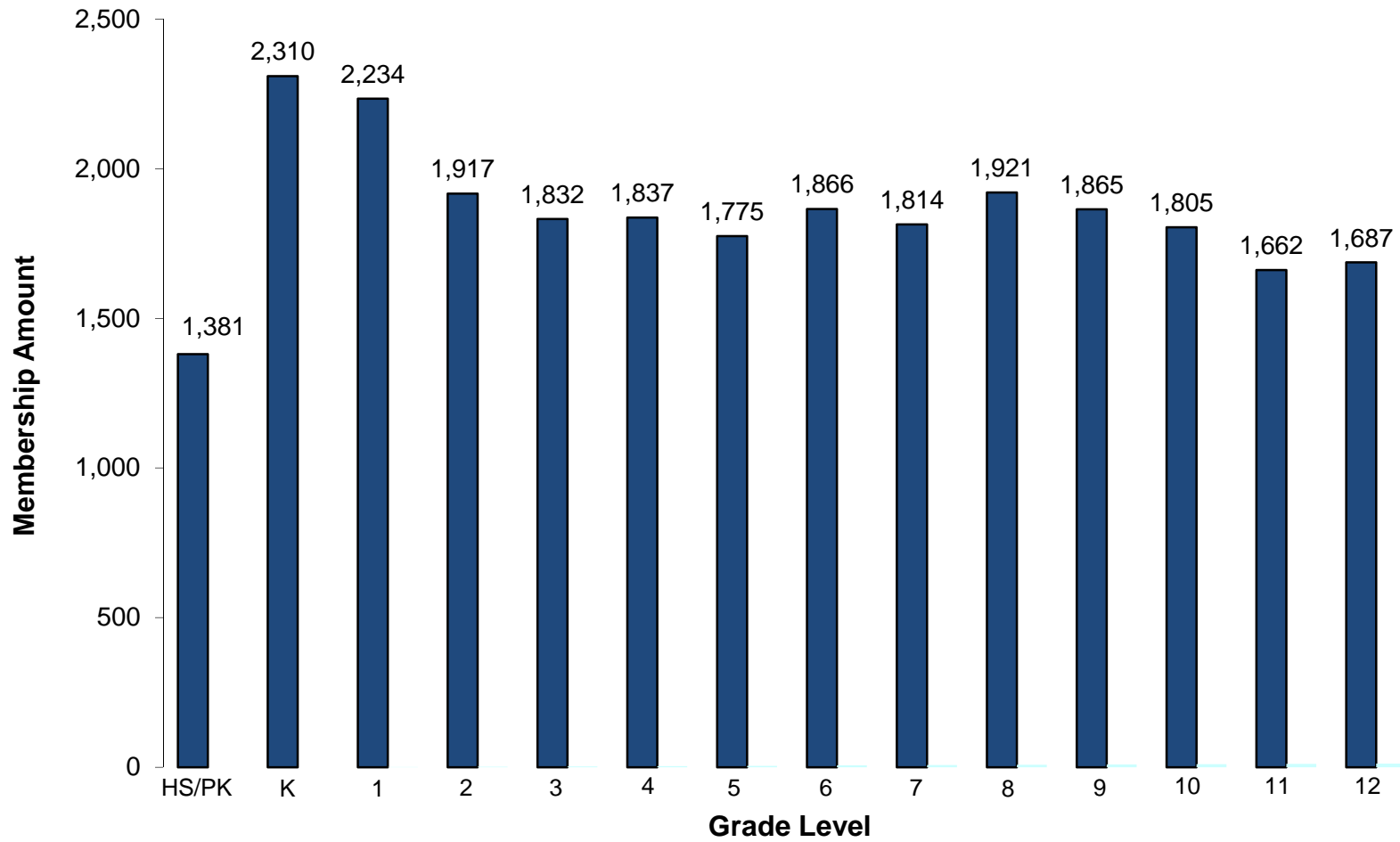
**Pittsburgh Public Schools
Membership by School and Grade
2013-2014**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							73	72	108					253
PITTSBURGH SOUTH HILLS 6-8							196	175	209					580
PITTSBURGH CLASSICAL 6-8							106	105	111					322
PITTSBURGH SAC 6-8							1	5	18					24
PITTSBURGH SOUTH BROOK 6-8							166	141	164					471
PITTSBURGH SCHILLER 6-8							43	57	86					186
PITTSBURGH STERRETT 6-8							129	100	131					360
PITTSBURGH ARSENAL 6-8							64	54	63					181
Middle School Totals	0	0	0	0	0	0	778	709	890	0	0	0	0	2,377

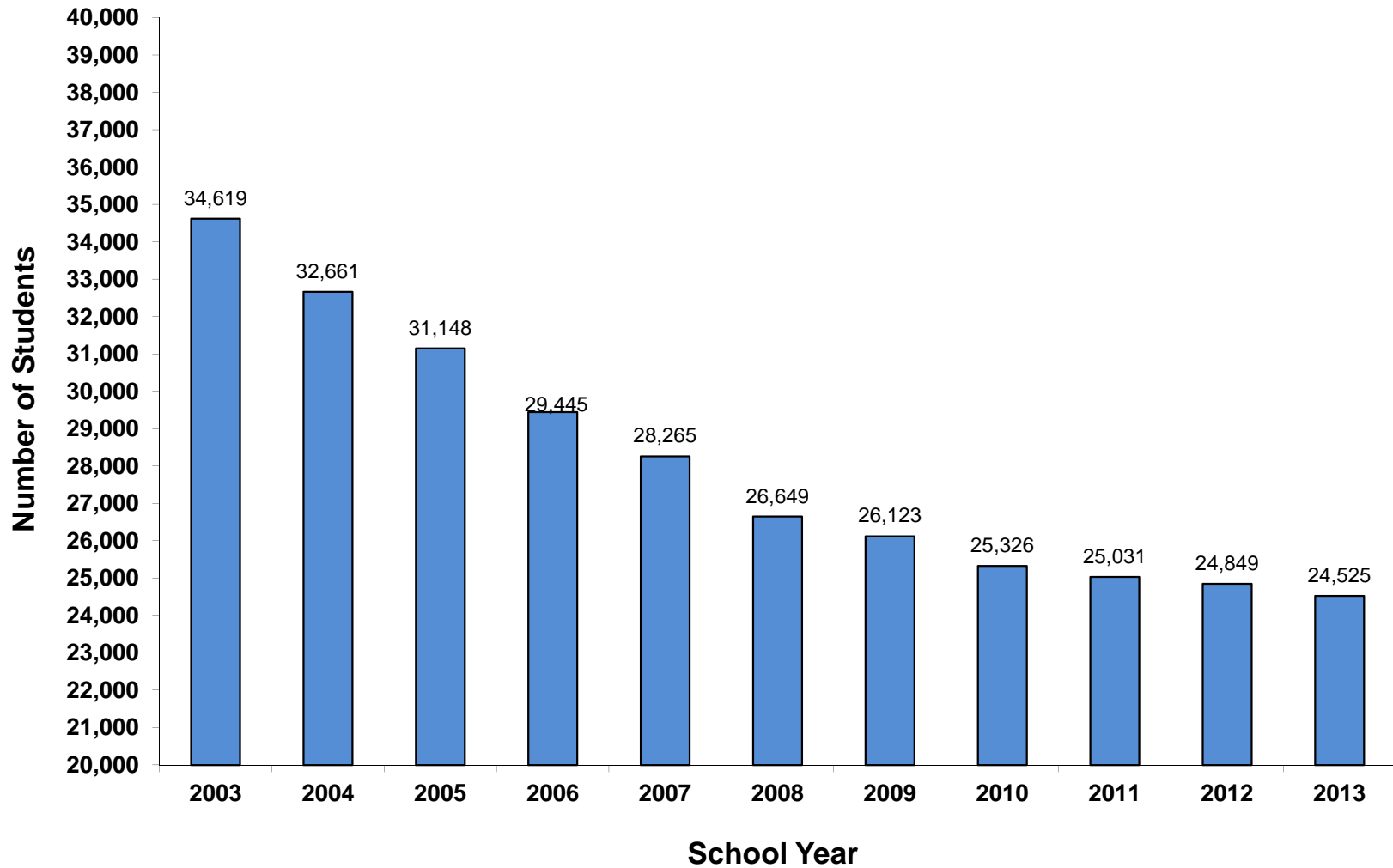
**Pittsburgh Public Schools
Membership by School and Grade
2013-2014**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE HIGH SCHOOL												351	336	318	322	1,327
PITTSBURGH CAPA HIGH SCHOOL 6-12									124	112	113	158	153	146	117	923
PITTSBURGH CARRICK HIGH SCHOOL												269	238	187	144	838
PITTSBURGH SCI TECH ACADEMY									54	80	55	100	96	75	88	548
PITTSBURGH UPREP 6-12 AT MILLIONES									48	41	45	120	103	77	85	519
PITTSBURGH BARACK OBAMA IB 9-12									161	131	129	144	138	82	114	899
PITTSBURGH ONLINE ACADEMY							2		5	15	11	11	20	18	16	98
PITTSBURGH PERRY HIGH SCHOOL												188	150	275	176	789
PITTSBURGH BRASHEAR HIGH SCHOOL												363	396	335	322	1,416
PITTSBURGH SAC HIGH SCHOOL												5	22	48	70	145
ACADEMY AT WESTINGHOUSE 6-12									74	71	78	77	68	59	72	499
Secondary School Totals	0	0	0	0	0	0	2	0	466	450	431	1,786	1,720	1,620	1,526	8,001
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY			9	7	9	8	8	6	10	15	11	9	10	12	49	163
MERCY BEHAVIORAL HEALTH			1		1	1	2		1	2	2	1				11
PITTSBURGH OLIVER CITYWIDE ACA						1	1	9	9	16	16	21	24	18	18	133
PITTSBURGH PIONEER			4	4	7	4	5	3	4	3	8	2	7	3	16	70
CITY CONNECTIONS															77	77
Special Education Center Totals			14	11	17	14	16	18	24	36	37	33	41	33	160	454
Alternative School																
CLAYTON ACADEMY (CEP)									5	19	41	46	44	9	1	165
Alternative School Totals																165
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	998	383														1381
Headstart/Pre-K Program Totals																1381
ALL SCHOOL TOTALS	998	383	2,310	2,234	1,917	1,832	1,837	1,775	1,866	1,814	1,921	1,865	1,805	1,662	1,687	25,906

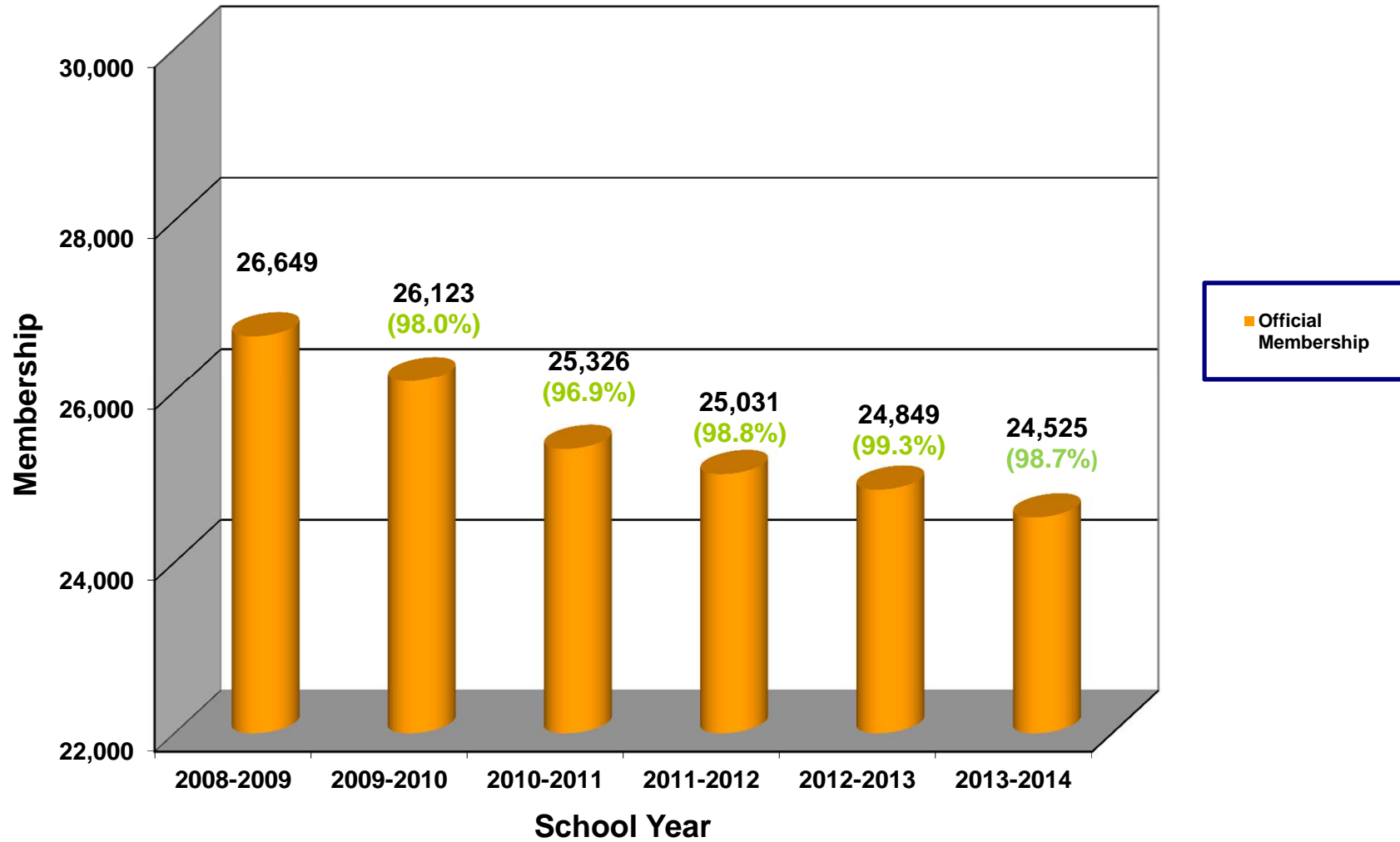
Student Membership By Grade 2013-2014



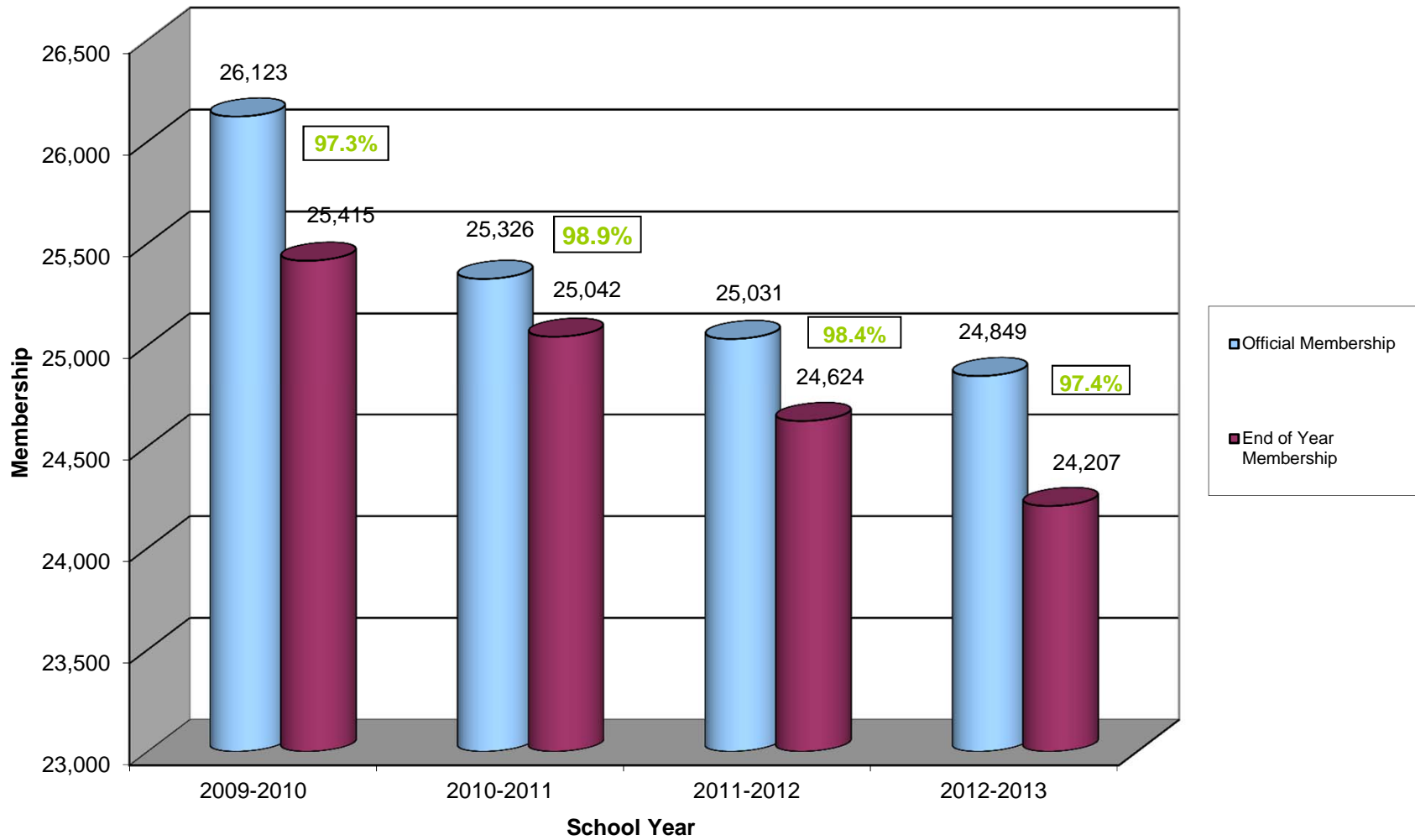
K-12 Student Membership 2003 Through 2013



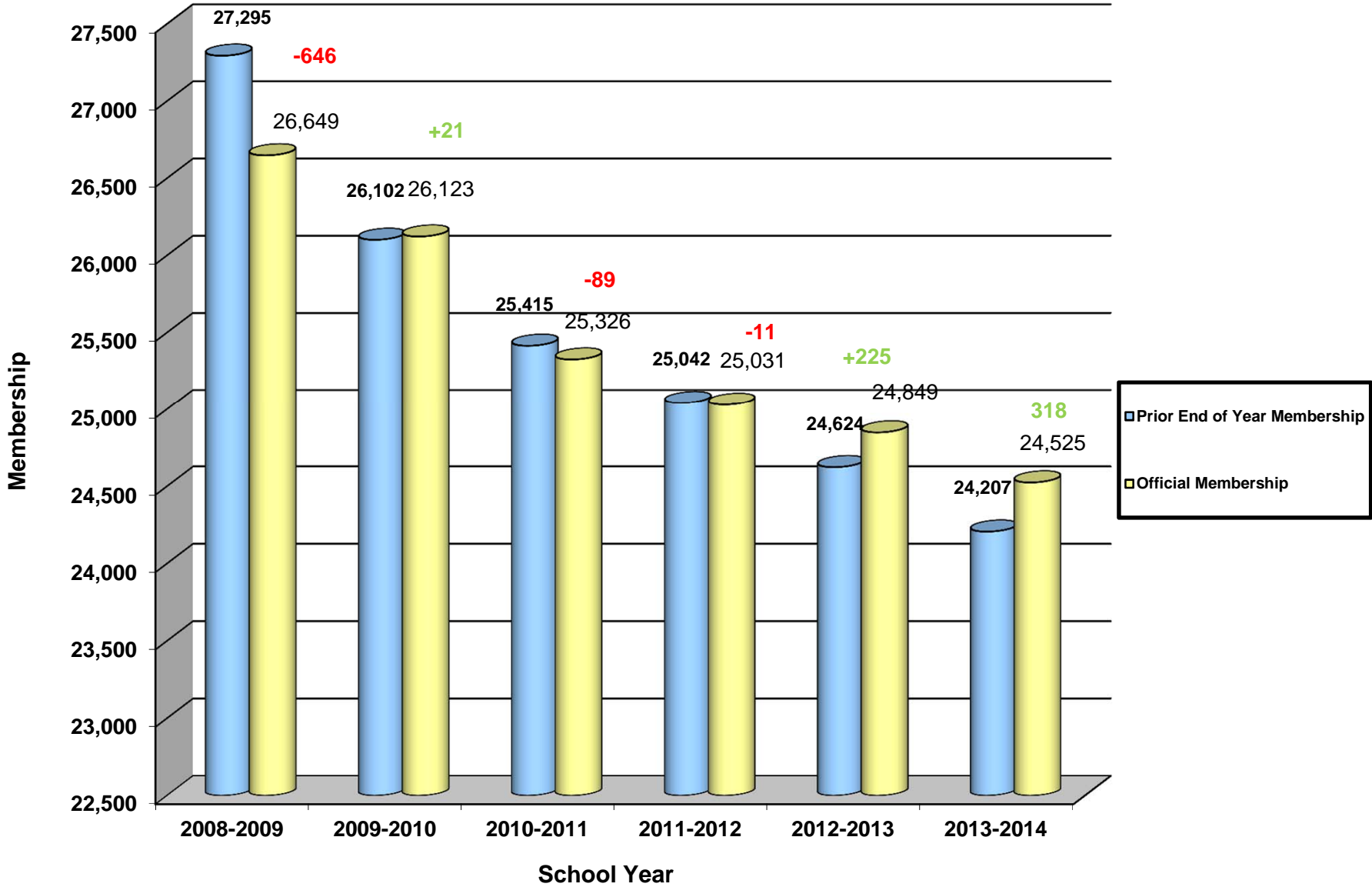
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



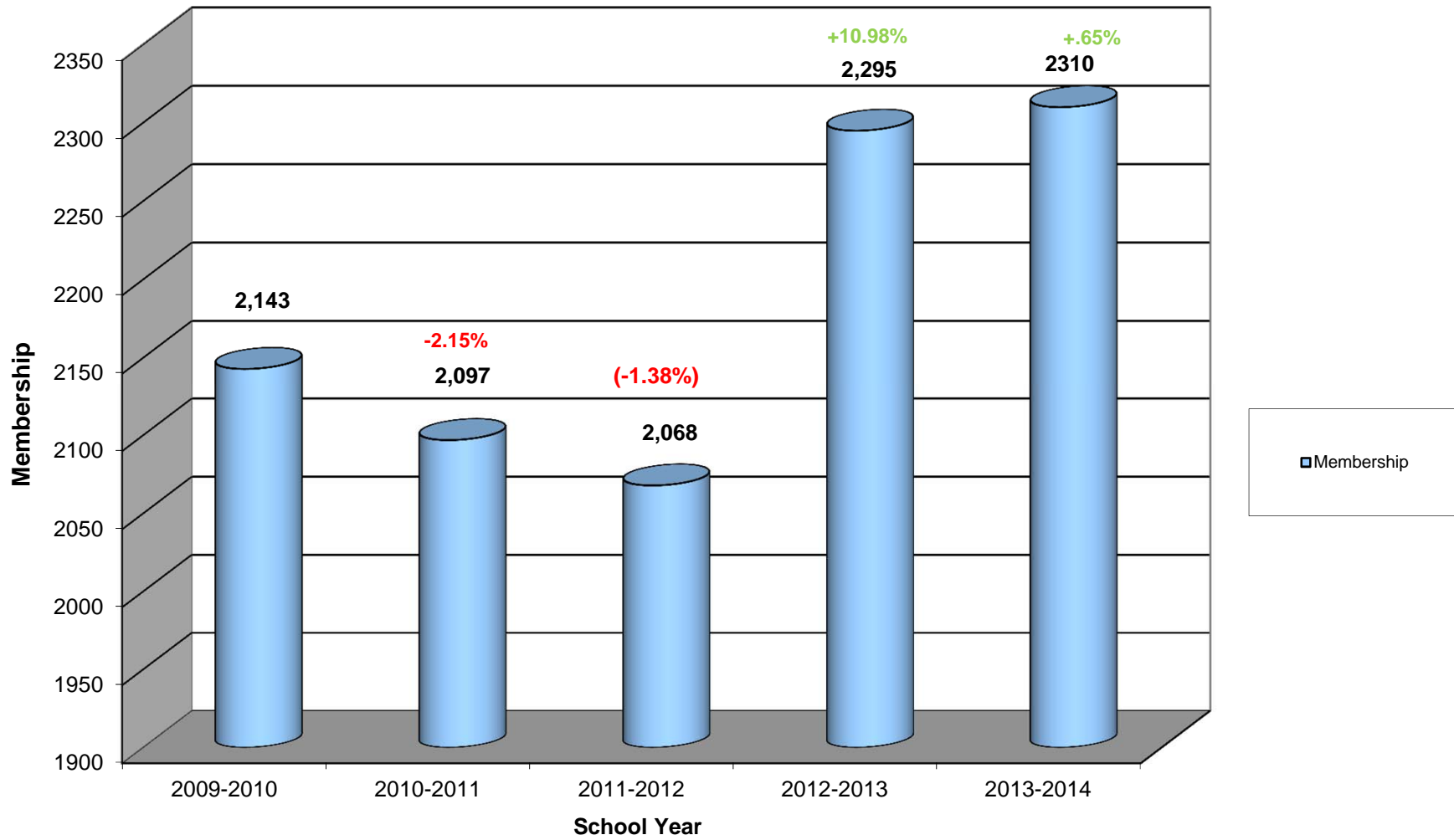
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



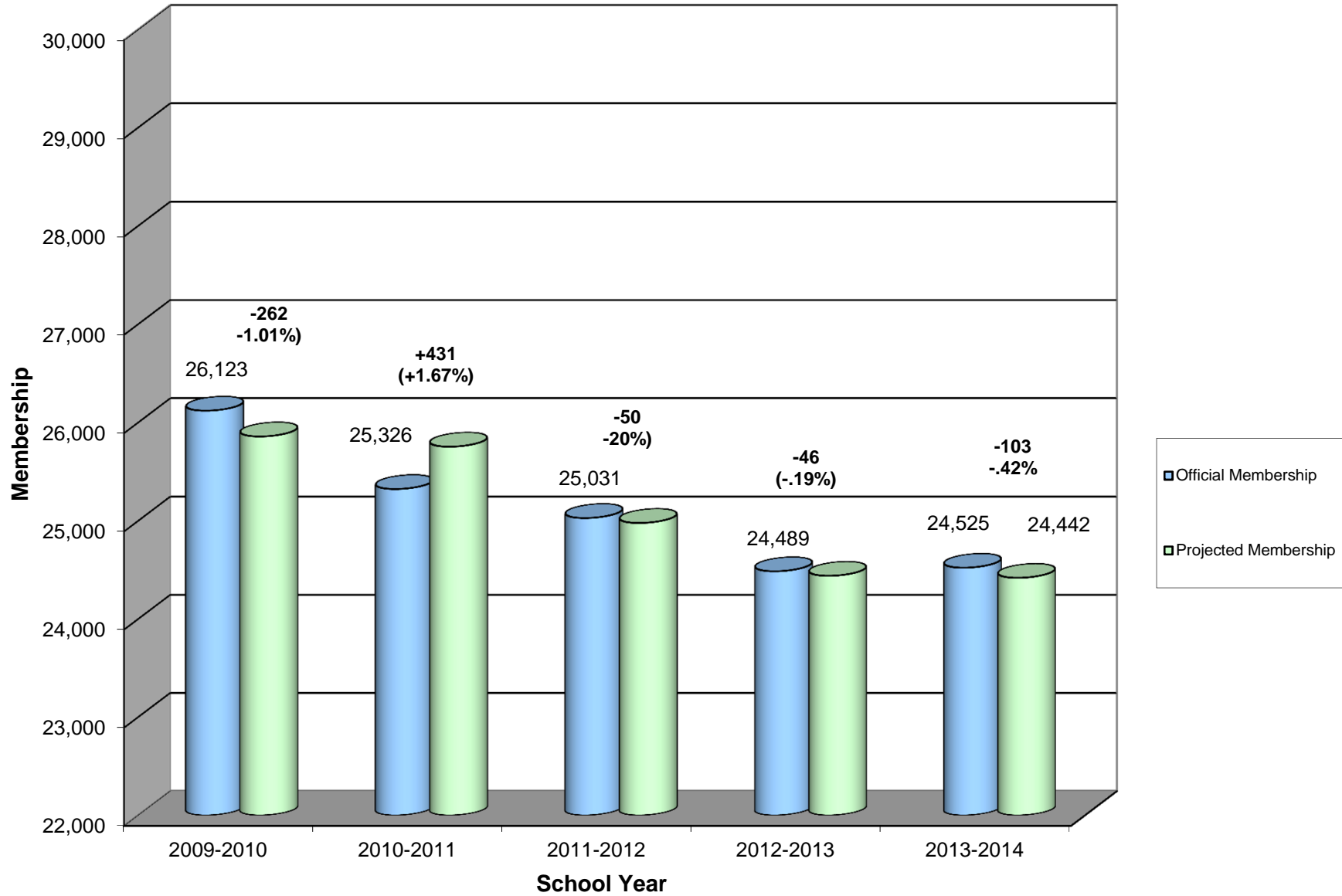
MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



PPS KINDERGARTEN ENROLLMENT 2007-2008 THROUGH 2011-2012



ENROLLMENT PROJECTIONS COMPARED TO OFFICIAL MEMBERSHIP



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

YEAR	Pittsburgh SD												Total	
	K	1	2	3	4	5	6	7	8	9	10	11		12
2006-2007	2265	2377	2181	2167	2111	2147	2233	2267	2242	2818	2405	2258	1963	29434
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
P R O J E C T I O N S														
2011-2012	2001	2211	2062	2008	1978	1901	2001	1866	1957	1892	2013	1709	1660	25259
2012-2013	2208	2046	2102	2000	1939	1915	1881	1951	1851	2054	1794	1744	1541	25026
2013-2014	2173	2257	1945	2039	1932	1877	1895	1834	1935	1943	1948	1554	1572	24904
2014-2015	2145	2222	2146	1887	1969	1870	1857	1848	1819	2031	1843	1688	1401	24726
2015-2016	2150	2194	2112	2081	1822	1906	1850	1811	1833	1909	1926	1597	1522	24713
2016-2017	2154	2198	2086	2048	2010	1764	1886	1804	1796	1924	1810	1669	1440	24589
2017-2018	2159	2203	2090	2023	1978	1946	1745	1839	1789	1885	1825	1568	1505	24555
2018-2019	2163	2208	2094	2027	1954	1915	1925	1702	1824	1877	1788	1581	1414	24472
2019-2020	2168	2212	2099	2031	1958	1891	1895	1877	1688	1914	1780	1549	1425	24487
2020-2021	2172	2217	2103	2036	1962	1895	1871	1848	1861	1771	1815	1542	1396	24489

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
2010-2011	10394	12416	14329	16302	18105	20228	25706	7711	5689	3776	7812	5899	11377	9404	7601	5478
2015-2016	10359	12265	14115	15926	17759	19668	24713	7400	5494	3644	7403	5553	10598	8787	6954	5045
2020-2021	10490	12385	14256	16104	17965	19736	24489	7475	5580	3709	7351	5480	10233	8385	6524	4753
2010-2011 to 2020-2021																
Change	96	-31	-73	-198	-140	-492	-1217	-236	-109	-67	-461	-419	-1144	-1019	-1077	-725
Percent	0.9	-0.2	-0.5	-1.2	-0.8	-2.4	-4.7	-3.1	-1.9	-1.8	-5.9	-7.1	-10.1	-10.8	-14.2	-13.2

- 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, 2009, 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
2006-2007 to 2007-2008	0.56285	0.52401	0.88263	0.91105	0.91186	0.90242	0.93805	0.89745	0.87252	0.99286	0.77502	0.77006	0.85075
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

Rates Used in Projection Enrollments

0.56605	0.57884	0.95064	0.96993	0.96580	0.96801	0.98938	0.97518	0.99173	1.04945	0.94840	0.86649	0.90150
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Average Retention Rates for All Years

0.56605	0.56513	0.95064	0.96993	0.96580	0.96801	0.97654	0.97518	0.96193	1.04945	0.90505	0.86649	0.90150
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Year	Births	Year	Births	Year	Births	Year	Births	Year	Births
2001	3977	2002	3731	2003	3689	2004	3718	2005	3819
2006	3535	2007	3900	2008	3839	2009	3790	2010	3798
2011	3806	2012	3814	2013	3822	2014	3830	2015	3838

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2009/10 K - 12 ENROLLMENT</u>	<u>2010/11 K - 12 ENROLLMENT</u>	<u>2011/12 K - 12 ENROLLMENT</u>	<u>2012/13 K - 12 ENROLLMENT</u>	<u>2013/14 K - 12 ENROLLMENT</u>
Allegheny Elementary	467	478	461	467	500
Arlington ALA K-8	429	440	373	553	572
Arsenal Elementary	236	218	215	271	287
Banksville	240	280	263	285	267
Beechwood	356	359	352	366	387
Bon Air	-	-	-	-	-
Brookline K-8	554	548	535	554	600
Burgwin	-	-	-	-	-
Carmalt K-8	553	586	602	597	560
Chatham	-	-	-	-	-
Clayton	-	-	-	-	-
Colfax ALA K-8	691	670	709	707	781
Concord	325	313	444	452	451
Crescent	-	-	-	-	-
Dilworth	379	410	417	445	454
East Hills	-	-	-	-	-
Faison Intermediate 5-8	240	205	-	-	-
Faison Primary K-5	452	408	494	534	518
Fort Pitt ALA	221	176	166	-	-
Friendship	-	-	-	-	-
Fulton	320	307	319	399	424
Grandview	295	270	299	340	308
Greenfield K-8	400	349	348	371	357
King, Martin Luther ALA K-8	533	424	422	579	574
Knoxville Elementary	-	-	-	-	-
Langley K-8	-	-	-	689	682
Lemington	-	-	-	-	-
Liberty	403	408	409	399	411
Lincoln Primary K-5	519	452	345	298	266
Linden	403	411	414	391	387
Madison	-	-	-	-	-
Manchester K-8	245	246	261	251	241
Mann	-	-	-	-	-
McCleary	-	-	-	-	-
Mifflin K-8	397	411	404	388	365
Miller K-8	180	237	241	269	283
Minadeo	521	558	491	486	501
Morningside	-	-	-	-	-
Morrow	390	381	360	596	628
Murray ALA K-8	330	247	233	-	-

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2009/10</u> K - 12 <u>ENROLLMENT</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>
Northview Heights ALA	306	294	314	-	-
Phillips	299	316	317	295	303
Pittsburgh Montessori K-8	287	296	300	301	312
Prospect Elementary	-	-	-	-	-
Roosevelt	486	482	390	385	340
Schaeffer K-8	362	401	408	-	-
Sheraden	-	-	-	-	-
Spring Hill	262	318	293	297	297
Stevens K-8	334	331	334	-	-
Sunnyside K-8	361	351	292	369	343
Vann K-8	174	-	-	-	-
Weil ALA K-8	257	283	246	221	204
West Liberty	279	260	298	305	292
Westwood K-8	337	341	320	235	255
Whittier	268	287	253	241	268
Woolslair	224	243	218	175	110
Elementary Total	<u>14,315</u>	<u>13,995</u>	<u>13,560</u>	<u>13,511</u>	<u>13,528</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2009/10</u> K - 12 <u>ENROLLMENT</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>
Allegheny Middle	311	369	370	317	253
Arsenal	305	244	210	182	181
Columbus	-	-	-	-	-
Frick	-	-	-	-	-
Greenway	-	-	-	-	-
Knoxville Middle	-	-	-	-	-
Milliones	-	-	-	-	-
Student Achievement Center	40	40	24	22	-
Pittsburgh Classical	324	332	333	325	322
Prospect Middle	-	-	-	-	-
Reizenstein	-	-	-	-	-
Rogers CAPA	-	-	-	-	-
Rooney ALA	165	-	-	-	-
Schiller	218	260	238	221	186
South Brook	407	460	467	462	471
South Hills Middle	449	443	501	589	580
Sterrett	377	405	399	393	360
Washington	-	-	-	-	-
Middle Total	2,596	2,553	2,542	2,511	2,353
Allderdice	1,371	1,348	1,356	1,351	1,327
Brashear	1,193	1,230	1,234	1,461	1,416
Carrick	865	772	767	830	838
Obama @ Reizenstein	621	742	867	876	899
Langley	463	394	367	-	-
Oliver	460	366	363	-	-
Peabody	457	325	-	-	-
Perry	773	669	675	951	789
Pittsburgh H. S. Capa	873	874	888	890	923
Pittsburgh Online Academy	-	-	-	66	98
Science & Technology Academy	247	334	416	521	548
Schenley	407	169	-	-	-
University Prep	384	517	717	584	519
Westinghouse	326	315	622	570	499
Secondary Total	8,440	8,055	8,272	8,100	7,856
Conroy	154	157	157	147	163
City Connections	-	-	-	80	77
Mercy Behavioral Health	15	18	9	6	11
Oliver Citywide Academy	116	94	98	118	133

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2009/10</u> K - 12 <u>ENROLLMENT</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>
Pioneer Center	78	80	70	73	70
Special Total	<u>363</u>	<u>349</u>	<u>334</u>	<u>424</u>	<u>454</u>
CEP @ Clayton	201	193	101	147	165
Student Achievement Center	208	181	162	156	169
Bridges to Success @ Clayton	-	-	60	-	-
Other Total	<u>409</u>	<u>374</u>	<u>323</u>	<u>303</u>	<u>334</u>
Special and Other Total	<u>772</u>	<u>723</u>	<u>657</u>	<u>727</u>	<u>788</u>
Grand Total	<u><u>26,123</u></u>	<u><u>25,326</u></u>	<u><u>25,031</u></u>	<u><u>24,849</u></u>	<u><u>24,525</u></u>

**SCHOOL DISTRICT OF PITTSBURGH
2013/14 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2013/14 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	500	-	500	86	
Arlington ALA K-8 (Main)	1961	Addition 1991	562	365	-	365	197	
Arlington ALA (Pre K / K-2)	1962		313	207	33	240	73	
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	287	106	393	282	
Banksville	1936	Addition 1960	361	267	-	267	94	
Beechwood	1908	Addition 1924/Demountable 1966	604	387	33	420	184	
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	600	17	617	93	
Carmalt K-8	1935	Addition 1974/2008	948	560	38	598	350	
Colfax ALA K-8	1911	Addition 2007	1,038	781	-	781	257	
Concord	1938	Addition 2011	665	451	42	493	172	
Dilworth	1914	Addition 1927	532	454	36	490	42	
Faison Primary K-5	2004		618	518	-	518	100	
Fulton	1893	Addition 1900/Renovation 1929	458	424	35	459	(1)	
Grandview	1961	Addition 1993	399	308	-	308	91	
Greenfield K-8	1921	Renovation 2001	570	357	18	375	195	
King, Martin Luther ALA K-8	1973		1,274	574	46	620	654	
Langley	1923	Addition 1977	1,064	682	-	682	382	
Liberty	1911	Renovation 1928/Addition 1936	474	411	-	411	63	
Lincoln Primary K-5	1930	Addition 2002	452	266	21	287	165	
Linden	1903	Additions 1925/1960	499	387	-	387	112	
Manchester K-8	1964		606	241	20	261	345	
Mifflin K-8	1932	Additions 1956/2004	562	365	10	375	187	
Miller K-5	1906	Additions 1938	540	283	63	346	194	
Minadeo	1957	Addition 1993	800	501	49	550	250	
Morrow (Pre K / K-4)	1895	Addition 1957	622	445	62	507	115	
Morrow @ Rooney Building (5-7)	1921		528	183	-	183	345	
Phillips	1958		325	303	-	303	22	
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	312	-	312	148	
Roosevelt (Main)	1960	Renovation 2002	368	233	-	233	135	
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	107	18	125	45	
Spring Hill	1896	Renovations 1992/2001	300	297	-	297	3	
Sunnyside K-8	1954	Addition 2006	516	343	19	362	154	
Weil ALA K-8	1942	Renovation 2001	620	204	31	235	385	
West Liberty	1938	Renovation 1995	324	292	-	292	32	
Westwood K-8	1956	Addition 1970	494	255	-	255	239	
Whittier	1938		333	268	-	268	65	
Woolslair	1897	Renovation 1997	343	110	-	110	233	
Elementary Total			ELEMENTARY TOTAL	20,713	13,528	697	14,225	6,488

**SCHOOL DISTRICT OF PITTSBURGH
2013/14 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2013/14 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	253	-	253	439	
Arsenal	1930	Addition 1939/Renovation 1971	578	181	-	181	397	
Pittsburgh Classical	1974	Established 2001	640	322	37	359	281	
Schiller	1938		400	186	-	186	214	
South Brook	2001	Opened 2001	422	471	-	471	(49)	
South Hills Middle	1976	Renovation 1996	784	580	-	580	204	
Sterrett	1899	Addition 2008	476	360	-	360	116	
Middle Total			MIDDLE TOTAL	3,992	2,353	37	2,390	1,602
Allderdice	1927	Addition/renovation 1987	1,236	1,327	-	1,327	(91)	
Brashear	1976		2,210	1,416	6	1,422	788	
Carrick	1924	Additions 1966/1974/2002	1,254	838	-	838	416	
Obama I.B. @ Peabody	1903	Addition 1978	1,547	899	-	899	648	
Perry	1901	Addition/Renovation 1992	1,062	789	-	789	273	
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	923	-	923	273	
Pittsburgh Online Academy			N/A	98	-	98	N/A	
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	548	19	567	93	
University Prep	1928	Renovation 2008/2010	1,110	519	16	535	575	
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	499	9	508	753	
Secondary Total			SECONDARY TOTAL	11,536	7,856	50	7,906	3,728
City Connections			N/A	77	-	77	N/A	
Conroy	1895	Renovated 1975-1977 / 2006	348	163	68	231	117	
Mercy Behavioral Health			N/A	11	-	11	N/A	
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	133	-	133	1,037	
Pioneer Center	1960		104	70	-	70	34	
Special Total			SPECIAL TOTAL	1,622	454	68	522	1,188
CEP @ Clayton	1956	Renovation 2006	432	165	-	165	267	
Student Achievement Center	1908	Renovation 2004	691	169	-	169	522	
Other Total			OTHER TOTAL	1,123	334	-	334	789
SPECIAL AND OTHER TOTAL			SPECIAL AND OTHER TOTAL	2,745	788	68	856	1,977

**SCHOOL DISTRICT OF PITTSBURGH
2013/14 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2013/14 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	24,525	1,351	25,876	14,099
Head Start and Pre K students in offsite buildings						30	
DISTRICT TOTAL INCLUDING OFFSITES						25,906	

*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

2009 through 2013 as of November 27, 2013

2014 as of January 02, 2014

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,639 in 2009 to 3,774 in 2014, a reduction of 865 positions.

	2009	2010	2011	2012	2013	2014
Administration						
Officials, Admin, Mgrs	105	110	93	100	105	102
Legal Services	2	2	2	2	1	1
Clerical, Other Non-Professional	641	580	561	562	555	549
Total Administration	748	692	656	664	661	652
Instruction						
Principals/Directors	71	71	77	62	61	66
Supervisors/Asst. P.	42	34	25	21	20	19
Teachers	2,307	2,171	2,196	1,901	1,930	1,942
Librarians	44	41	35	24	21	20
Professionals/Support Staff	649	608	522	421	408	413
Total Instruction	3,113	2,925	2,855	2,428	2,440	2,460

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2009 through 2013 as of November 27, 2013

2014 as of January 02, 2014

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,639 in 2009 to 3,774 in 2014, a reduction of 865 positions.

	2009	2010	2011	2012	2013	2014
Support Services						
Directors, Coordinators	1	1	1	0	0	0
Attendance Personnel	53	52	47	38	40	40
Guidance, Psychological Personnel	147	139	126	121	121	121
Total - Support Services	201	192	174	159	161	161
Health Services						
Nurses/Health Worker	37	35	40	39	42	41
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	40	38	43	42	45	44
Operation & Maintenance						
Supervisors	14	13	12	11	11	11
Operation & Maintenance	374	369	347	338	331	329
Total - Operation & Maintenance	388	382	359	349	342	340

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

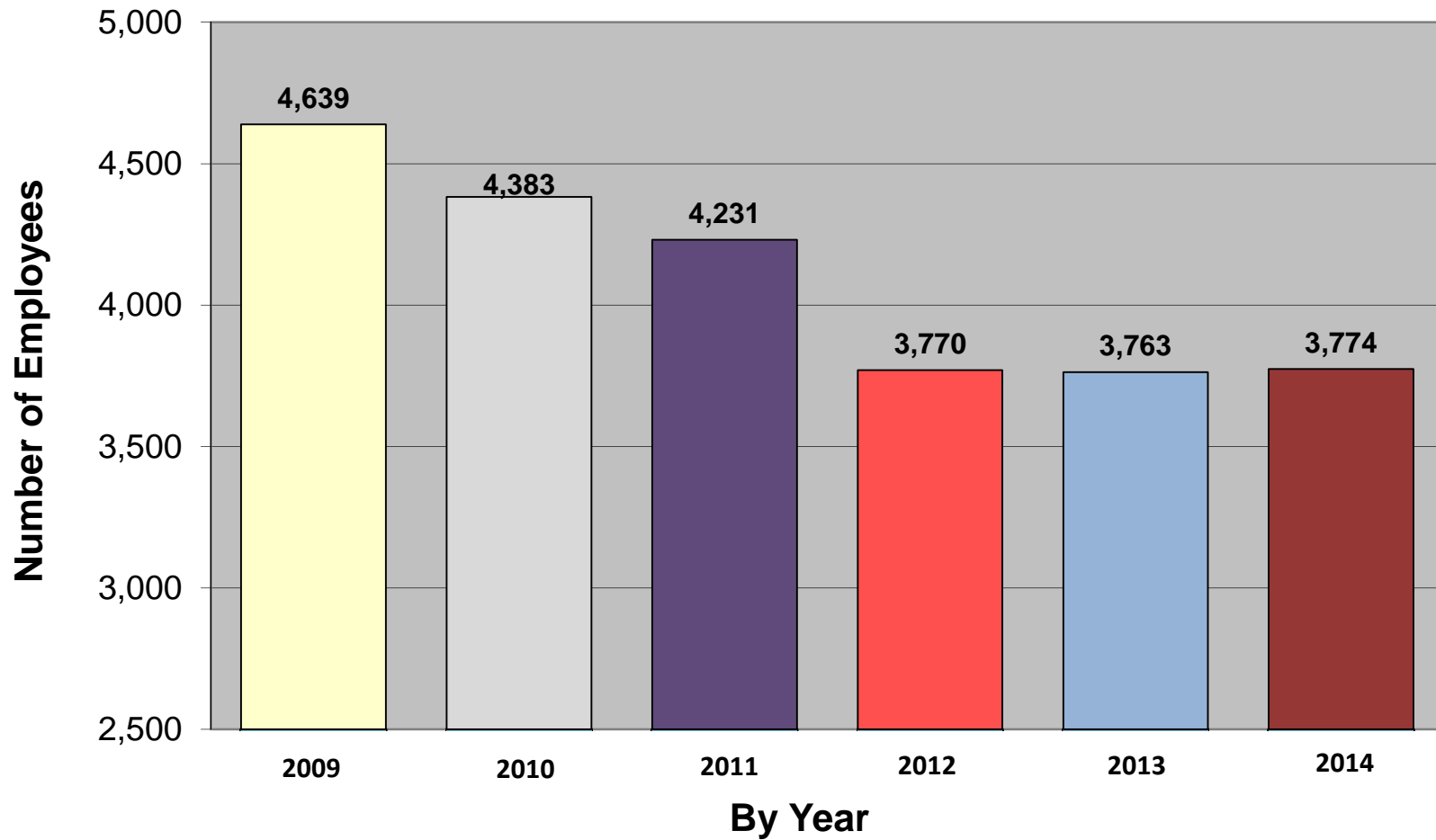
2009 through 2013 as of November 27, 2013

2014 as of January 02, 2014

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,639 in 2009 to 3,774 in 2014, a reduction of 865 positions.

	2009	2010	2011	2012	2013	2014
Food Service						
Director	1	1	0	1	1	1
Other Food Service Personnel	148	153	144	127	113	116
Total - Food Service	149	154	144	128	114	117
Total - General Budget	4,639	4,383	4,231	3,770	3,763	3,774

School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2009 through 2014



PSSA Declines, Keystones Show Promise and District Exceeds Standard for Academic Growth

Pennsylvania School Performance Profiles Provide Broader View of School Effectiveness in Pittsburgh

According to data released by Superintendent Linda Lane, Pittsburgh Public Schools student achievement varied on the 2013 state accountability exams, the Pennsylvania System of School Assessment (PSSA) and the Keystone Exams. PSSA results declined, corresponding with decreases seen statewide, while student performance on the Keystone Exams, which are aligned to the Common Core State Standards, showed promise in Algebra and Literature. 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. Also today, the State released individual school data contained in the School Performance Profile (SPP), a new state measurement system that grades every public, charter and cyber charter school building and career and technology center on a 100-point scale

“We did see disappointing declines in our PSSA results, as did the state. Our Keystone results and the evidence we are seeing of academic growth are encouraging and support the reforms we have worked hard to implement. We will continue our work to ensure that there is an effective teacher in every classroom, every day, and to accelerate the academic achievement of all students,” Superintendent Linda Lane said.

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 last year. Beginning with the class of 2014, proficiency on Keystone Exams will be a graduation requirement for Pittsburgh Public School students.

“In today’s highly competitive society, we as educators are constantly striving to ensure our students succeed, and Common Core helps us make the college- and career-readiness of our students our number-one focus,” Lane added. “We are pleased the Keystone exams were unexpectedly strong and we also are pleased with the rising graduation rates at our high schools. We know school teams have been working hard to increase the numbers of students who are ready to receive the Pittsburgh Promise® scholarship upon graduation.”

2013 PSSA Results

PSSA Math results show a decline in the percent of students who scored proficient and advanced from 62.2% to 57.7% from 2012 to 2013. In Reading, the percent of students scoring proficient and advanced dropped from 57.4% in 2012 to 51.1% in 2013.

The percent of African-American students scoring proficient or advanced in Reading dropped from 46.6% in 2012 to 39.6% in 2013. The percent of African-American students scoring proficient or advanced in Math declined from 51.5% in 2012 to 46.2% in 2013.

The District is evaluating the impact the following factors may have had on this year's PSSA results:

- The elimination of the PSSA-M exam. The modified exam designed for a select group of special education students was eliminated in 2012-13.
- Transition to Common Core-aligned coursework for students in Grade 5, which is not yet aligned to the PSSA. The State anticipates all PSSAs will be aligned to Common Core in 2014-15.
- Test fatigue caused by the addition of sample common core questions that, while not counted as part of student test results, may have effected student persistence on the exam.
- The impact of budget reduction related school closures and furloughs that resulted in teacher movement across schools and subject areas.

District High Schools See Promising Results on Keystone Exams

Similar to the PSSA, Keystone Exams are standardized tests that measure how much students know in specific content areas. In the past, 11th grade PSSA exams were based on Pennsylvania Academic Content Standards. Keystone Exams are based on Pennsylvania Common Core State Standards. In 2013, all students in 11th grade took both the Algebra and Literature Keystone Exams, regardless of when the student had completed each class. Moving forward, students will complete Keystone Exams immediately after completing the corresponding course.

The tables below display the percent of students scoring **proficient (P) or advanced (A)** on the 2013 Keystone Exams in comparison to the results seen on the 2012 PSSA Math and Reading exams.

2013 Keystone Algebra I	
Grade 11	51.1% P+A
2013 Keystone Literature	
Grade 11	63.5% P+A

2012 PSSA Math	
Grade 11	43.5% P+A
2012 PSSA Reading	
Grade 11	56.7% P+A

PVAAS Reports Evidence of Academic Growth

2013 results on the PVAAS reports showed significant evidence that the District exceeded the standard for academic growth in overall Reading performance and moderate evidence that the District exceeded the growth standard in Math. The District also showed significant evidence of growth in Reading and Math in 5th, 7th and 8th grades, while areas of concern related to growth were seen in Grade 4 Math and Grade 6 Reading and Math.

High School Graduation Rates Are on the Rise

Most District high schools showed improvement in 4-year graduation rates from 2011 to 2012. The largest growth was seen at Pittsburgh Carrick where graduation rates increased 7.3 points from 61.9% in 2011 to 69.2% in 2012. Other results include:

- Pittsburgh Perry rate went up 6.3 points, from 79.8% in 2011 to 86.1% in 2012.
- Pittsburgh Allderdice improved 2.4 points from 80.1% in 2011 to 82.5% in 2012.
- Pittsburgh Brashear grew 0.8 points from 67.9% in 2011 to 68.7% in 2012.
- Pittsburgh CAPA saw a minimal decline, with its graduation rate dropping 0.7 points from 98.5% in 2011 to 97.8% in 2012.

Only 2012 graduation rates are available for the District's new schools: Pittsburgh Milliones (80.5%), Pittsburgh Obama (91.2%) and Pittsburgh Westinghouse (70%). Pittsburgh Science and Technology Academy graduated its first class this year, graduation rates are not yet available.

New Pennsylvania School Performance Profiles Provide Broader Look at School Effectiveness

This is the first year that the state has released School Performance Profiles (SPP), which replace Adequate Yearly Progress, or AYP. SPP scores are based on a broader range of data beyond PSSA and Keystone Exams: more than 20 other weighted criteria, such as closing achievement gaps, attendance, graduation and promotion rates, advance placement and PSAT participation are included.

While in the past schools received a No Child Left Behind designation, schools now will receive an academic performance score up to 100. Similar to the District's State of the Schools Report released earlier this year, the Pennsylvania School Performance Profiles provide a broader view of school effectiveness by scoring schools based on data related to student academic performance, student academic growth, and other academic data such as graduation rate, attendance and college-readiness indicators.

“As an organization committed to improving the academic achievement of all students, we know that simply looking at student attainment on tests does not provide a complete picture of the progress being made in our schools,” Lane said. “We know that we have great variation in performance across our schools and it is our responsibility to use these new profiles to inform the differentiated support our schools need to help our students succeed. We are pleased that the State is now also utilizing multiple data points to assess school effectiveness.”

School Performance Profile Scores

Each school receives a score based on multiple measures categorized into five areas: Academic Achievement (40%), Academic Growth (40%), Closing the Achievement Gap - All Students (5%), Closing the Achievement Gap - Historically Underperforming Students (Special Education, English Language Learners, and Economically Disadvantaged) (5%), and Other Measures (5%). This year's Pennsylvania School Performance Profiles results will not include a score for Closing the Achievement Gap, as the results on this year's state accountability exams will serve as baseline data. Moving forward, schools will be measured annually and have six years to close the gap by half for both groups.

Due to statewide coding errors for Keystone results related to Academic Growth, 28 District schools - all K-8, 6-8, 6-12, and 9-12 schools - will not receive an academic performance score. The State plans to release updated School Performance Profile scores in January 2014.

Among the District K-5 schools that did receive a score, nine schools received a score of 70 percent or higher, with Pittsburgh Liberty receiving a score of 82.6. Seven schools received a score between 60-69 percent, and six schools received a score below 60. In addition to receiving a score, Title I schools may be designated as Reward: High Achievement (Top 5% in State), Focus (Lowest 10% State), Priority (Lowest 5% State) or no designation. Next year, Title I schools also can earn Reward: Progress (Top 5% Growth). Any school receiving School Improvement Grant (SIG) funding automatically receives Priority designation.

All District schools, except for Pittsburgh CAPA and Pittsburgh Colfax, are Title I schools. On the 2013 Pennsylvania School Profile, 70 percent of District schools received no designation, meaning they are not in the top 5% nor the lowest 10% of Title I schools. This year about 80% of schools in the state have no designation. Nine Pittsburgh schools received a Focus designation: Pittsburgh Arsenal K-5, Pittsburgh Arlington, Pittsburgh Carrick, Pittsburgh Lincoln, Pittsburgh Langley, Pittsburgh Miller, Pittsburgh Milliones, Pittsburgh Morrow and Pittsburgh Woolslair. All five of the District's schools awarded a School Improvement Grant – Pittsburgh Brashear, Pittsburgh Faison, Pittsburgh King, Pittsburgh Perry and Pittsburgh Westinghouse received the automatic Priority designation. Access to the Pennsylvania School Performance Profile for each school is available at paschoolperformance.org.

Additional Grade-Level PSSA Results

PSSA Mathematics results decreased from 62.2% in 2012 to 57.7% in 2013 for students scoring proficient or advanced. 2013 Mathematics proficiency results include:

- 3rd grade student performance declined 1.0 point to 65% from 66% in 2012.
- 4th grade student performance declined .9 points to 64.6% from 65.5% in 2012.
- 5th grade student performance declined 6.6 points to 51.5% from 58.1% in 2012.
- 6th grade student performance declined 6.8 points to 53.8% from 60.6% in 2012.
- 7th grade student performance declined 3.7 points to 57.3% from 61.0% in 2012.
- 8th grade student performance declined 7.9 points to 54.2% from 62.1% in 2012.

The overall percent of students scoring proficient or advanced in Reading decreased from 57.4% in 2012 to 51.1% in 2013. 2013 Reading proficiency results include:

- 3rd grade student performance declined 3.0 points to 55.8% from 58.8% in 2012.
- 4th grade student performance declined 2.8 points to 51.2% from 54.0% in 2012.
- 5th grade student performance declined 10.1 points to 41.3% from 51.4% in 2012.
- 6th grade student performance declined 5.3 points to 45.5% from 50.8% in 2012.
- 7th grade student performance declined 10.2 points to 50.7% from 60.9% in 2012.
- 8th grade student performance declined 5.7 points to 62.9% from 68.6% in 2012.

2012-2013

PSSA, Keystones, PVAAS and School Performance Profiles

**Education Committee Report
October 7, 2013**



Photo used by permission of the New Pittsburgh Courier

**Our vision is
audacious!**

thePittsburgh
PROMISE

Dictionary of School Assessments

Term Used	What is That?
PSSA/PASA	PA System of School Assessment , given annually in the spring in English Language Arts and Math, grades 3-8, Science Grades 4 and 8, and Writing grades 5 and 8. Students with severe cognitive disabilities take PASA, Pennsylvania's Alternate System of Assessment.
Keystones	End of course tests given when a student completes the course, but counts in grade 11 in Literature, Algebra, Biology. PA Core Standards aligned.
PVAAS	PA Value-added Assessment Score , a measure of student <i>growth</i> against a growth projection based on previous scores
SPP	School Performance Profile , a new measure of schools which includes both PSSA and PVAAS, and other measures, on a 1-100 point scale. Replaces AYP.

Dictionary of School Assessments

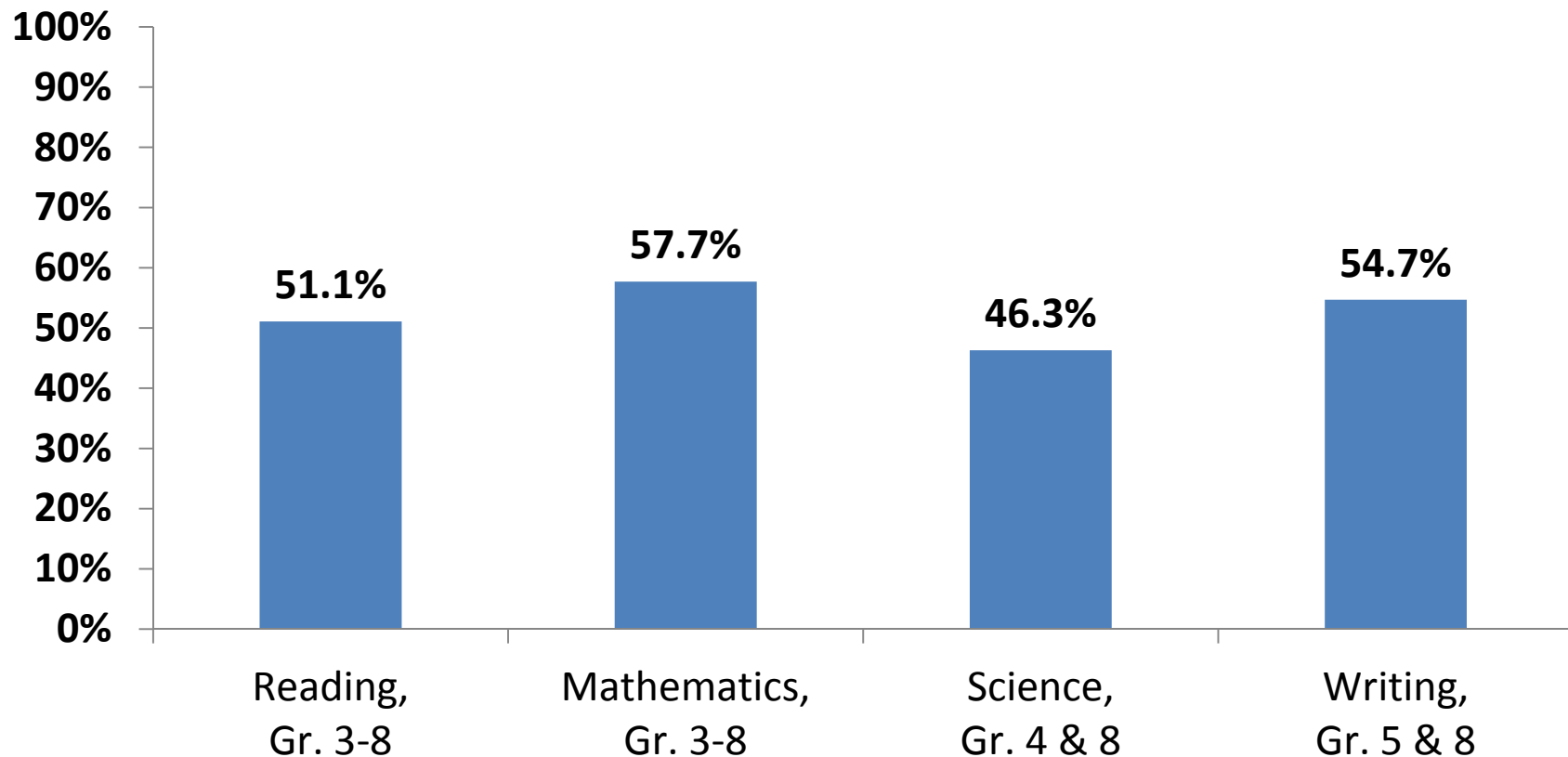
Term Used	What is That?
AYP	Annual Yearly Progress , a measure of school progress under No Child Left Behind. No longer used in PA since a waiver was granted by the USDOE.
USDOE	United States Department of Education , has granted waivers to most states since Congress failed to reauthorize ‘No Child Left Behind’.
Focus, Reward and Priority Schools	Title I schools at either the top 5% in growth (PVAAS) or achievement (PSSA) are “Reward Schools.” The bottom 5% in achievement and all SIG Schools are “Priority”. The bottom 10% are “Focus Schools.”
SIG	School Improvement Grant , a federal grant to assist low-performing schools.

Our Results on 2013 Key Measures Vary

- Declining PSSA Results Correspond with Decreases Seen Statewide
- Keystones Show Promise
- District Exceeds Standards for Academic Growth
- Graduation Rate Increases

Our 2013 PSSA results show the percent of students who are proficient or advanced

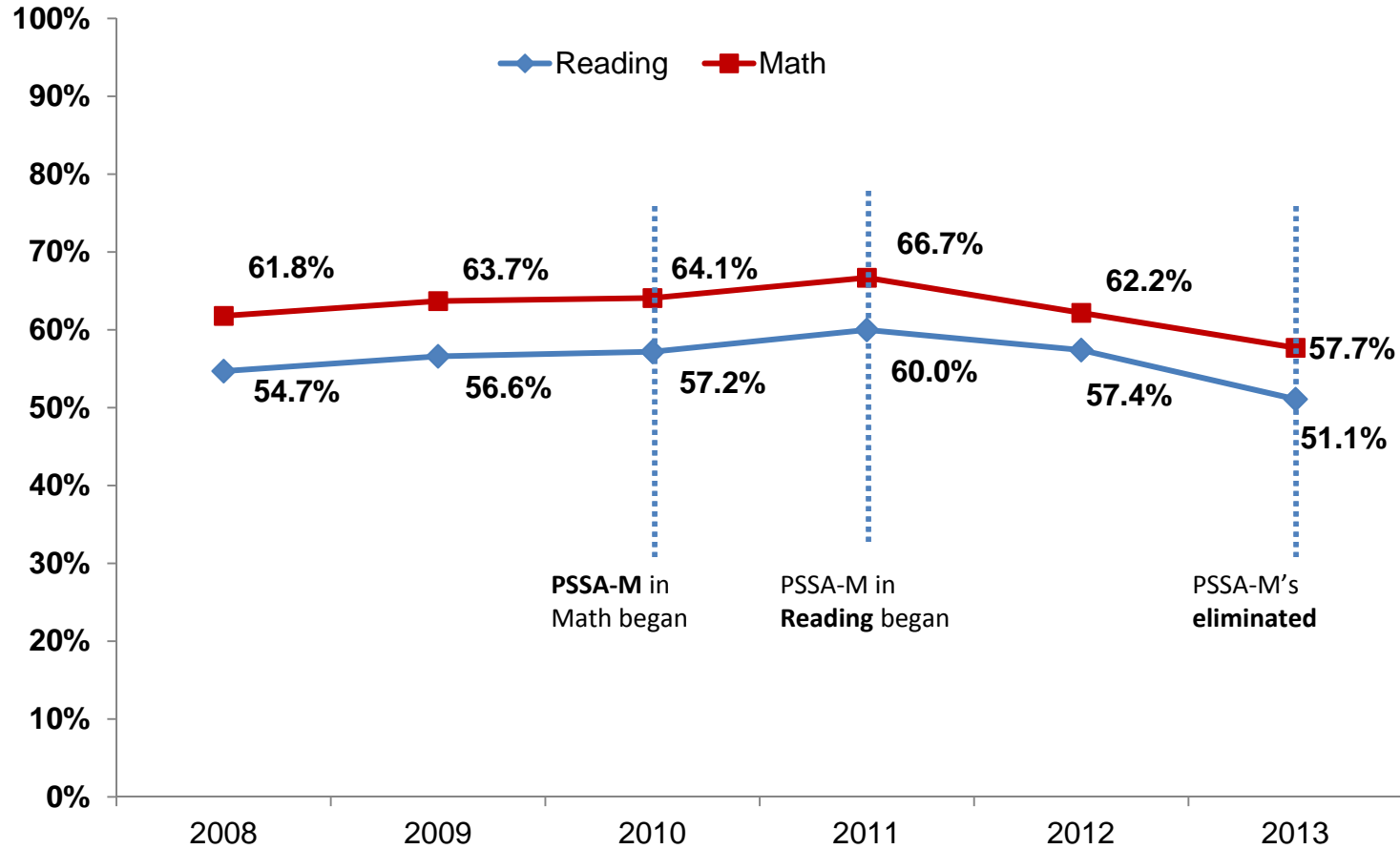
% Proficient and Advanced, Grades 3-8



*Full Academic Year students, Includes PSSA and PASA

Data Source: eMetric

Academic Achievement: Percent of Students* in Grades 3-8 Scoring Proficient or Advanced from 2008 to 2013

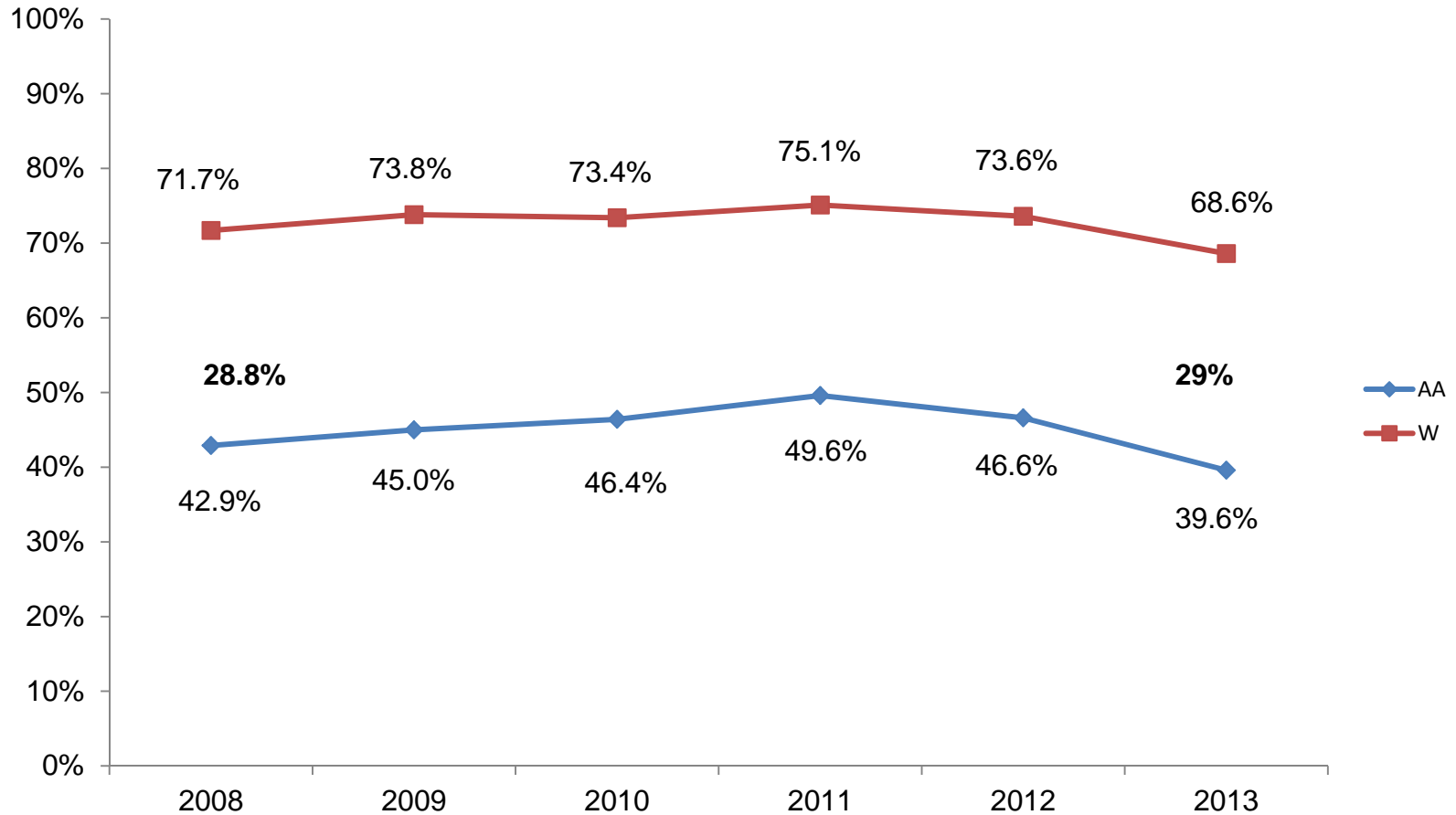


*Full Academic Year students, Includes PSSA and PASA, PSSA-M in select years

Data Source: eMetric

Academic Achievement : Reading Disparity* 6-Year Trend

PSSA Reading Disparity 2008-2013 All Grades 3-8 Combined

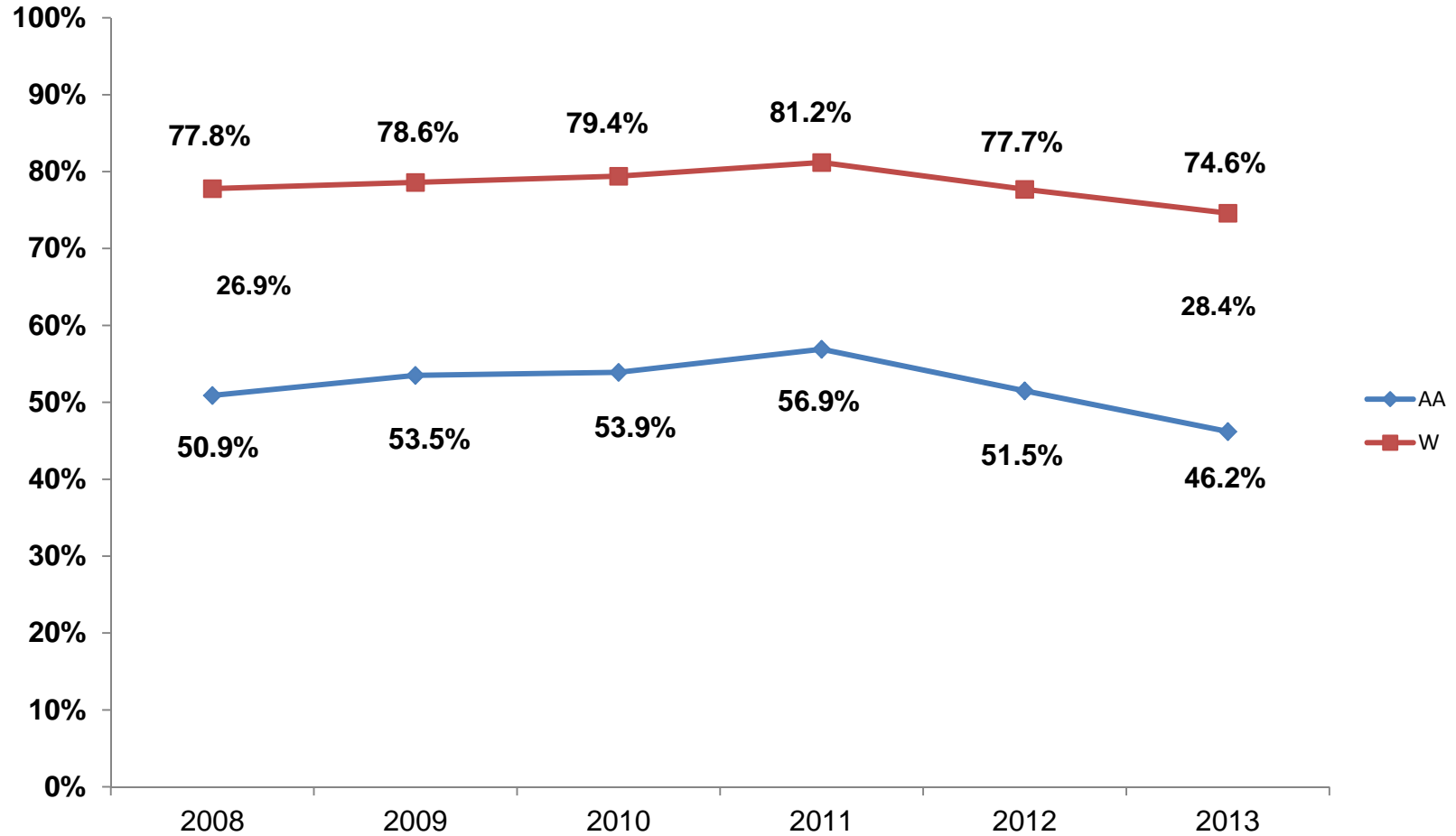


*Grades 3-8, Full Academic Year students, Includes PSSA and PASA, PSSA-M in select years

Data Source: eMetric

Academic Achievement: Mathematics Disparity* 6-Year Trend

PSSA Math Disparity 2008 - 2013 All Grades 3-8 Combined

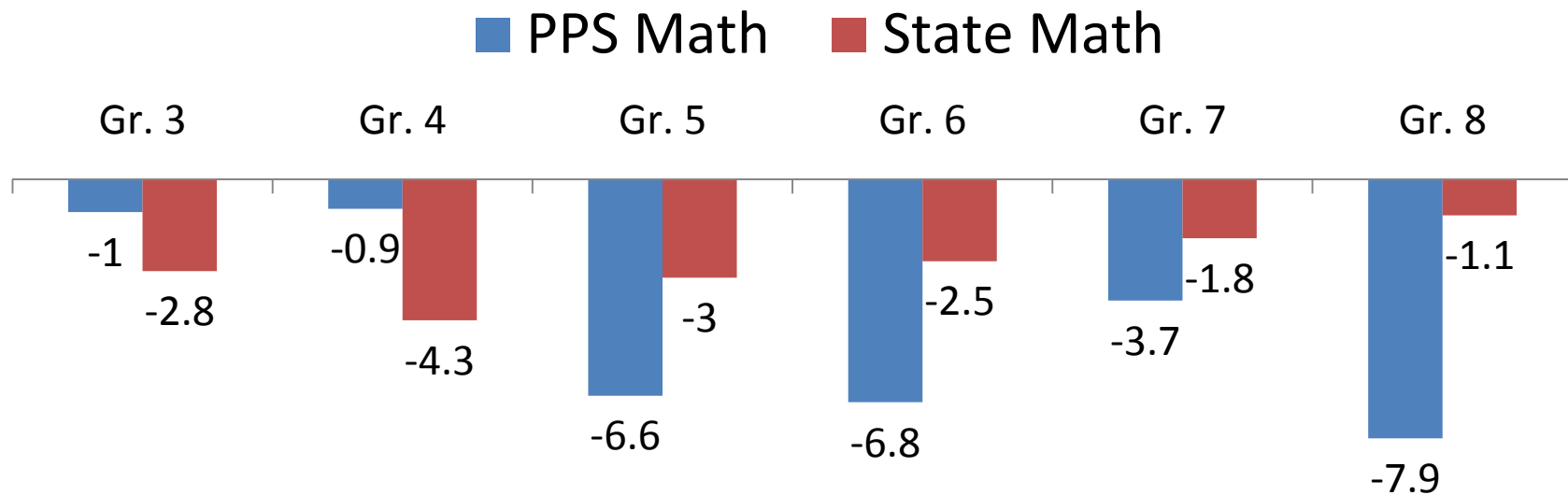


*Grades 3-8, Full Academic Year students, Includes PSSA and PASA, PSSA-M in select years

Data Source: eMetric

Declining PSSA Results Correspond with Decreases Seen Statewide

Math test performance declines from 2012 to 2013 as did the state



Data Source: eMetric

Reading test performance declines from 2012 to 2013 as did the state



Data Source: eMetric

Strong Results on First Administration of Common Core-aligned Keystones

As of the 2012-2013 school year, Keystone Exams replaced Grade 11 PSSA as the high school accountability measure.

Percent of Students* Scoring Proficient or Advanced on 2012-2013 Keystone Exams

2013 Keystone Algebra I		2012 PSSA Math % P+A	
Grade 11	51.1	Grade 11	43.5
2013 Keystone Literature		2012 PSSA Reading % P+A	
Grade 11	63.5	Grade 11	56.7

*Only Grade 11 results are used for accountability under NCLB

2013 Keystone Algebra I	
All Tested Grades	42.6
2013 Keystone Literature	
All Tested Grades	54.8

Data Source: 2013 PDE Accountability File; RTI

Performance on the Keystone Algebra I and Literature Exams exceeded the PSSA at most high schools in the District.

Percent of Grade 11 Students* Scoring Proficient or Advanced on 2012-2013 Keystone Exams vs. 2012 PSSA by School

	2013 Keystone Algebra I	2012 PSSA Math	2013 Keystone Literature	2012 PSSA Reading
Allerdice	64.0	53.5	73.4	67.7
Brashear	46.5	39.0	58.8	50.2
CAPA	81.2	81.8	95.7	90.8
Carrick	53.0	37.9	66.9	57.0
Obama	71.6	70.8	88.0	70.1
Perry	27.3	22.4	34.8	32.8
SciTech	74.1	80.6	81.4	85.0
U Prep Milliones	27.7	38.2	43.4	34.1
Westinghouse	9.1	7.5	31.8	30.2

Data Source: 2013 PDE Accountability File; eMetric

District PVAAS Results Exceed Standards for Academic Growth

2013 PVAAS – the growth measure - shows significant evidence of growth in Grades 5, 7 and 8 in both Reading and Math.

	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	OVERALL
Reading	Green	Blue	Yellow	Blue	Blue	Blue
Math	Yellow	Blue	Red	Blue	Blue	Light Blue
Science	Red	--	--	--	Red	--
Writing	--	Green	--	--	Green	--

Blue	Significant evidence that the district exceeded the standard for PA Academic Growth
Light Blue	Moderate evidence that the district exceeded the standard for PA Academic Growth
Green	Evidence that the district met the standard for PA Academic Growth
Yellow	Moderate evidence that the district did not meet the standard for PA Academic Growth
Red	Significant evidence that the district did not meet the standard for PA Academic Growth






PPS PVAAS Compares Favorably to Benchmark Districts

	Math Growth	Reading Growth
Pittsburgh	Light Blue	Dark Blue
Lancaster	Dark Blue	Dark Blue
Allentown	Dark Blue	Dark Blue
Erie	Yellow	Dark Blue
Philadelphia	Dark Blue	Dark Blue
Reading	Red	Red
York	Red	Yellow

Dark Blue	Significant evidence that the district exceeded the standard for PA Academic Growth
Light Blue	Moderate evidence that the district exceeded the standard for PA Academic Growth
Green	Evidence that the district met the standard for PA Academic Growth
Yellow	Moderate evidence that the district did not meet the standard for PA Academic Growth
Red	Significant evidence that the district did not meet the standard for PA Academic Growth






2013 Math PVAAS, across grades 3 to 8 was strong

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	14	Arsenal 6-8, Carmalt, Colfax, Concord, Faison, Liberty, Manchester, Pgh Classical, Phillips, Roosevelt, Sunnyside, Weil, West Liberty, Woolslair
Moderate Evidence – Exceeded Growth Standard	6	Greenfield, King, Linden, Miller, Schiller, Whittier
Evidence – Met the Growth Standard	15	Allegheny K-5, Allegheny 6-8, Arsenal K-5, Banksville, Brookline, Fulton, Grandview, Langley, Lincoln, Millions, Minadeo, SciTech, Spring Hill, Westwood, Westinghouse
Moderate Evidence – Below Growth Standard	4	Arlington, Mifflin, South Hills, Sterrett
Significant Evidence – Below Growth Standard	7	CAPA, Beechwood, Dilworth, Montessori, Morrow, Obama, South Brook

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

2013 Reading PVAAS, across grades 3 to 8 was stronger

Growth	#	Schools
Significant Evidence – Exceeded Growth Standard	11	Arsenal 6-8, Carmalt, Faison, King, Lincoln, Linden, Manchester, South Hills, Sunnyside, Westinghouse Whittier
Moderate Evidence – Exceeded Growth Standard	6	Dilworth, Pgh Classical, Milliones, Roosevelt, Schiller, Woolslair
Evidence – Met the Growth Standard	20	Allegheny K-5, Allegheny 6-8, Arsenal K-5, Banksville, Brookline, Colfax, Concord, Fulton, Grandview, Langley, Liberty, Mifflin, Minadeo, Obama, Phillips, South Brook, Sterrett, Weil, West Liberty, Westwood
Moderate Evidence – Below Growth Standard	7	Arlington, Beechwood, Greenfield, Miller, Montessori, Morrow, Spring Hill
Significant Evidence – Below Growth Standard	2	CAPA, SciTech

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

2012 Graduation Rates Increase

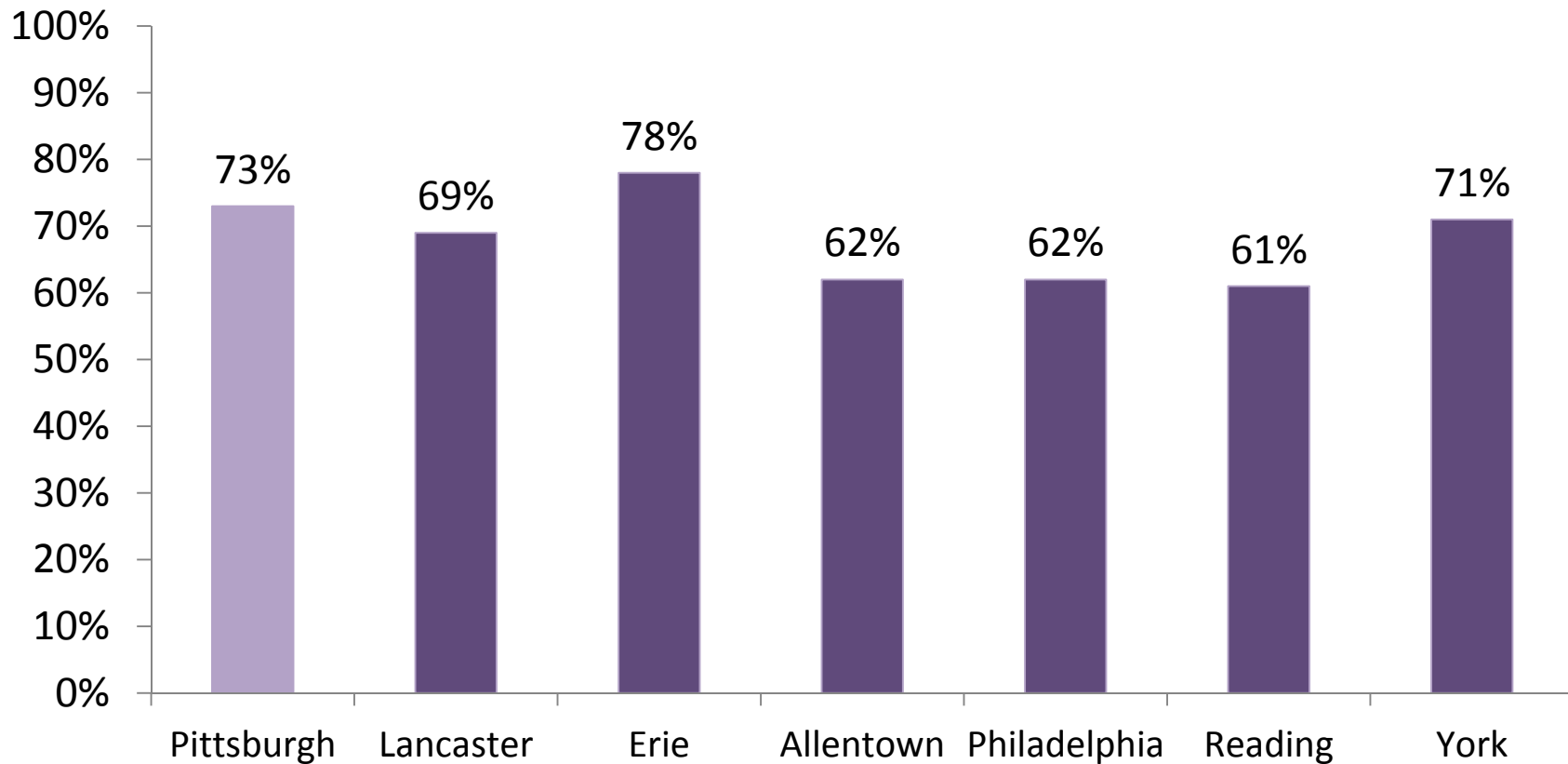
Graduation Rate 2012

	Class of 2012	Class of 2011	<i>Change from 2011 to 2012</i>
Allerdice	82.5%	80.1%	+2.4
Brashear	68.7%	67.9%	+0.8
CAPA	97.8%	98.5%	-0.7
Carrick	69.2%	61.9%	+7.3
Milliones	80.5%	--	
Obama	91.2%	--	
Perry	86.1%	79.8%	+6.3
SciTech	--	--	
Westinghouse	70.0%	--	

The 4-year cohort graduation rate is the percent of students who graduate on time, 4 years after grade 9 entry.

Benchmark Districts: Graduation Rates

2012 Graduation Rate

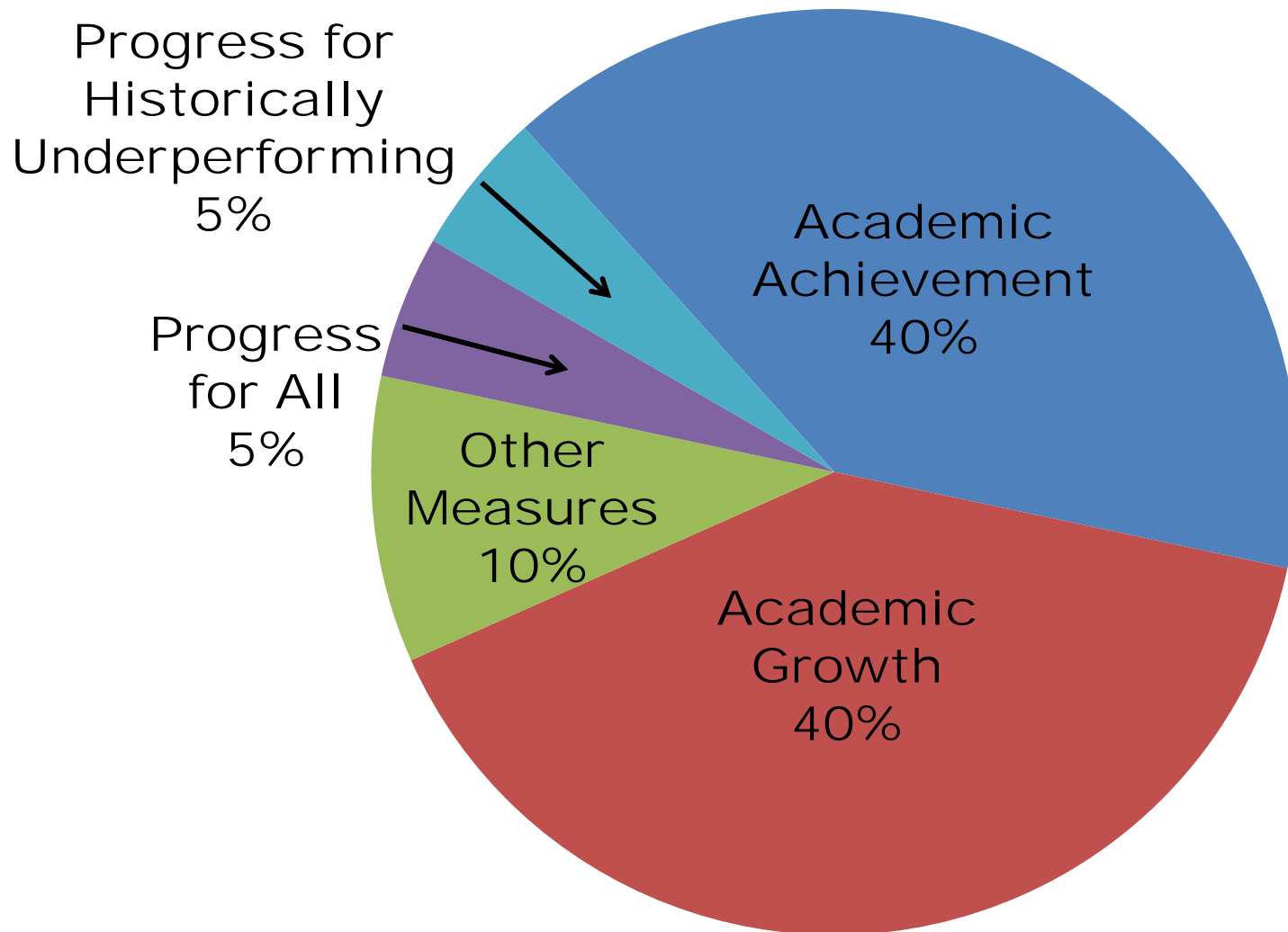


Pennsylvania School
Performance Profile or SPP
Replaces Adequate Yearly
Progress or AYP

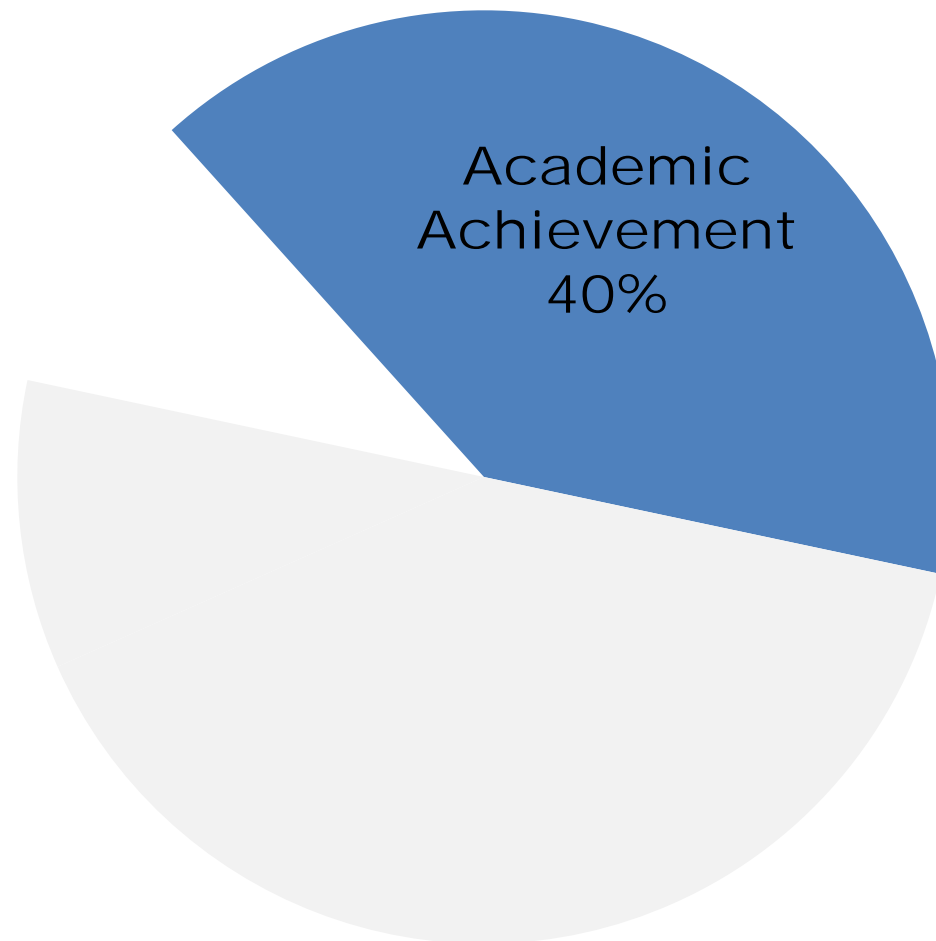
In August 2013, Pennsylvania received a Federal waiver that changed school accountability reporting.

Then	Now
<p>AYP</p> <p>Reading & Math state assessments, Graduation or attendance</p>	<p>Federal Accountability Designations</p> <p>Reading, Math, Biology & Writing state assessments, Graduation or attendance</p>
<p>Public reporting on schools available from multiple sources</p>	<p>School Performance Profiles that report on state assessments and other multiple indicators, with a score from 1 to 100</p>
<p>Multiple subgroups of 40 or more students: African-American, White, Asian, Hispanic, Multiracial, students with IEP, ELL and ED status</p>	<p>One Historically Underperforming subgroup of 11 or more students with IEP, ELL or ED status</p>

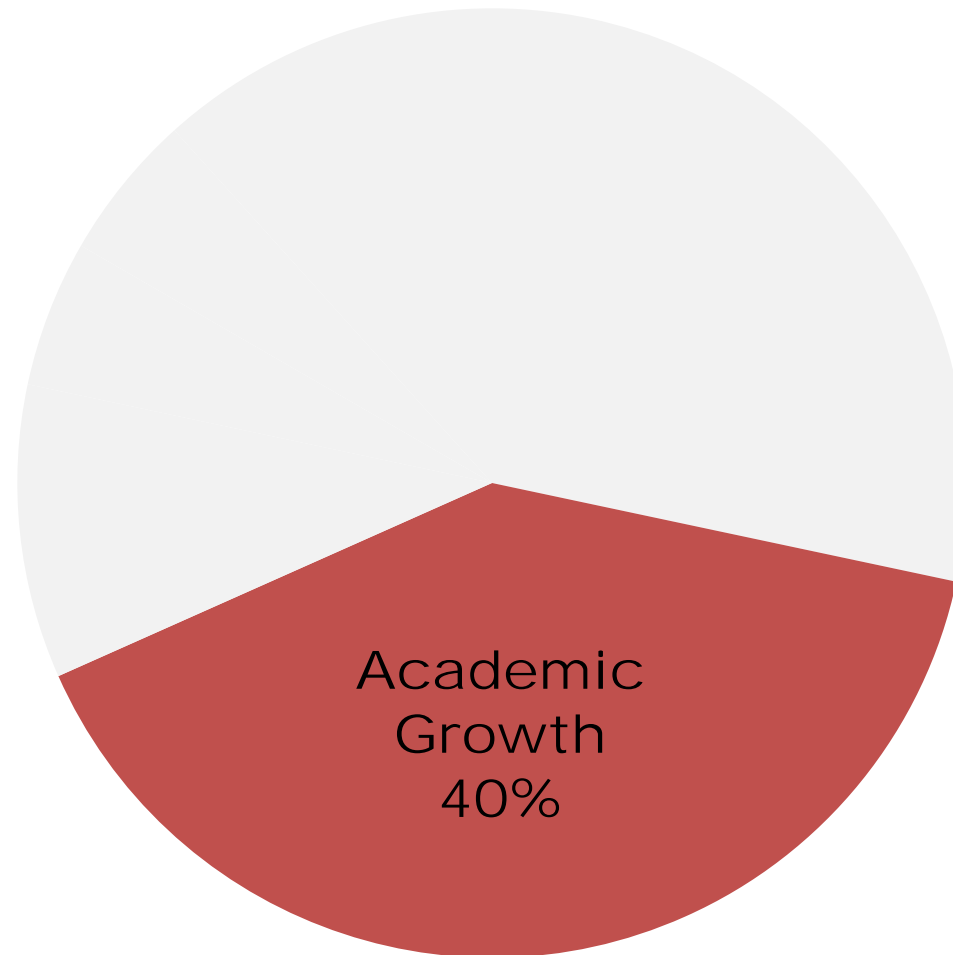
New School Performance Profiles (SPP) will report on multiple measures of effective schools.



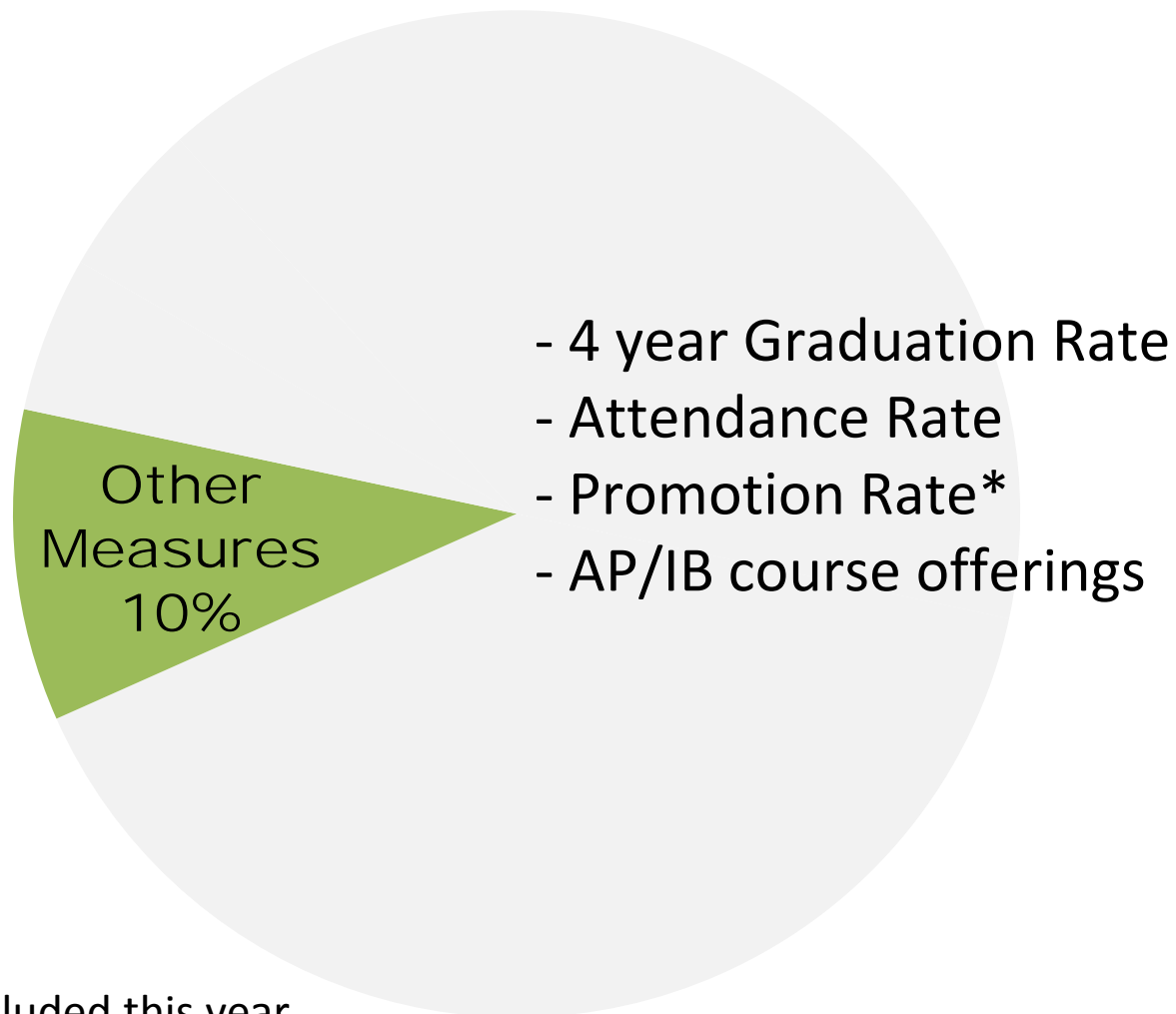
40% of the SPP score is based on
Academic Achievement.



40% of the SPP score is based on
Academic Growth.



10% of the SPP score is based on other measures of effective schools.

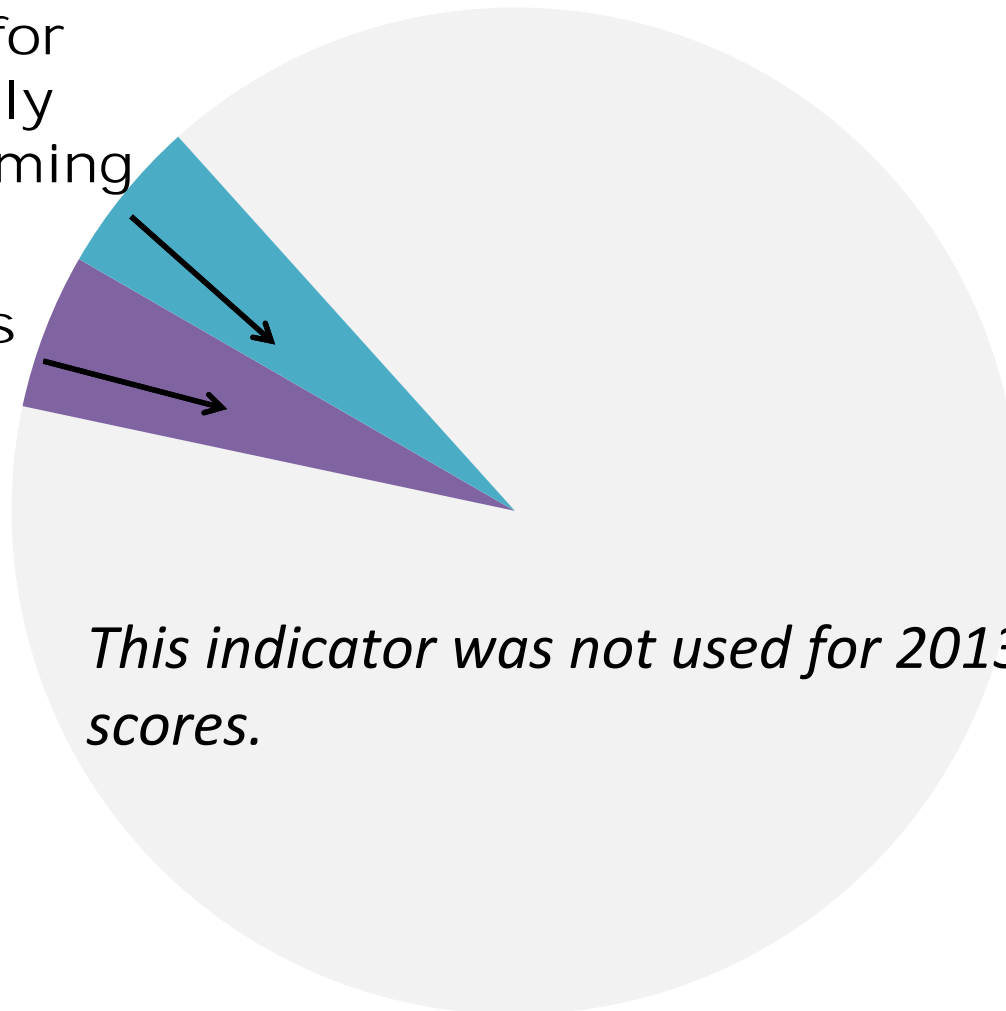


* This was not included this year.

10% of the SPP score is based on showing progress from the 2012-13 baseline year.

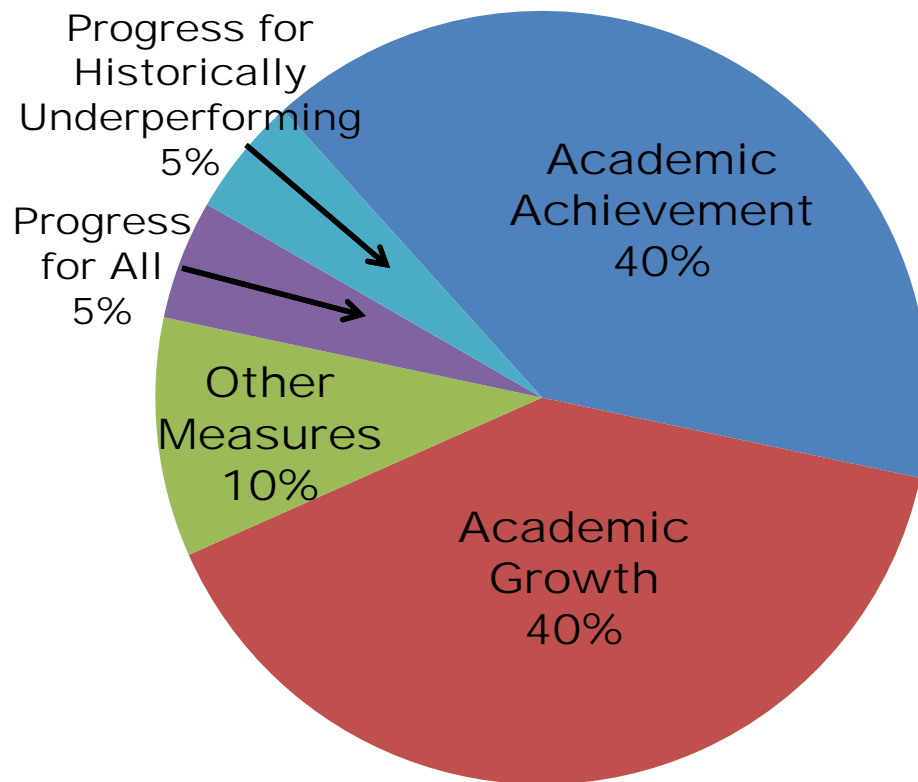
Progress for
Historically
Underperforming
5%

Progress
for All
5%



This indicator was not used for 2013 SPP scores.

In addition, schools have an opportunity to earn extra credit points.



Extra Credit

- **Advanced scores on PSSA/PASA and Keystone**
- **Advanced scores on Industry CTE assessments**
- **High scores on Advanced Placement Exams**

Based on these indicators, every year each school will receive a School Performance Profile (SPP) score of up to *107.

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

An overall score, as well as scores for each category, can be found on the state website at paschoolperformance.org.

*Up to 7 additional points may be earned through extra credit

School Performance Profile Scores, as of 10/4/13

Score Range	#	Schools
90 to 100	0	
80 to 89	1	Liberty
70 to 79	8	Allegheny K-5, Banksville, Dilworth, Linden, Phillips, Roosevelt, West Liberty, Whittier
60 to 69	7	Concord, Fulton, Lincoln, Minadeo, Weil, Westwood, Woolslair
Below 60	6	Arsenal K-5, Beechwood, Faison, Grandview, Miller, Spring Hill

Title I schools in the state may be identified as Reward, Focus or Priority.

All PPS Schools are Title I except CAPA and Colfax.



Reward-Progress Designation will not be awarded to any school until 2014

Federal Designation by School Configuration

	K-5	K-8 and 6-8	6-12 and 9-12
Reward – Achievement Top 5%			
Focus Lowest 10%	Arsenal Lincoln Miller Woolslair	Arlington Langley Morrow	Carrick Milliones
Priority Lowest 5%	Faison	King	Brashear Perry Westinghouse

All of our schools without a graduating class met the USDOE attendance requirement of 95%.



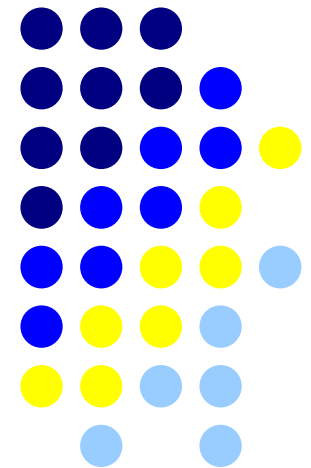
Excellence for All Parents Meeting October 3, 2013



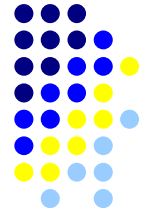
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Pittsburgh Public Schools 2013 Parent Survey

Prepared by:
Jean-Anne Matter, Ph.D.
September, 2013



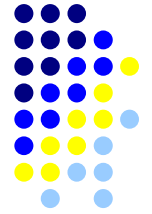
Highlights



PARTICIPATION IN THE SURVEY

- **New approaches to increase parent participation resulted in a 20.2% response rate, up from 14.9% in 2012**
 - 25% of the surveys received were distributed through the schools, a new tactic in 2013 to increase participation. Some schools greatly increased their responses by giving the survey out to parents who visited the school.
 - 21% of the surveys came through the web, up from 14% in 2012, due to efforts to make it easier to respond via the Internet.
 - The new tactics resulted in more African Americans, more men, more younger respondents and more low income respondents. About 37% of the respondents were African American, up from 31% in 2012.
- **Parents who responded using surveys provided by their school were more likely to be positive than parents who returned the survey that was mailed to their home.**
 - The reasons for this are not clear. Some possibilities:
 - Mail surveys sometimes over-represent less positive respondents, who have complaints and are therefore more likely to respond.
 - By demonstrating their commitment to parent feedback, the schools that distributed a large number of surveys may have positively impacted parent attitudes.
 - Parents who visit the school may be more positive.

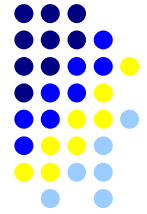
Highlights



SELF-REPORTED PARTICIPATION WITH THE SCHOOL

- **54% of parents said they visit their school often or very often (new questions, 2013).**
 - Frequency of visiting declined with the student's age. Only 39% of high school parents visited often or very often, versus a high of 66% among parents of 3rd-5th grade students.
 - Events and meetings are the most frequent reason for visiting regardless of student age.
 - **The relatively few parents who visited very frequently for disciplinary or academic issues were less likely to be highly satisfied with their school.**
 - About two thirds of parents believed their building was handicapped accessible, but a third disagreed.
 - As in 2012, most parents felt welcomed when they visited the school.
 - About half of parents checked a barrier to involvement.
 - Time was indicated most frequently (up to 30% of respondents from 22% in 2012).
 - Transportation, lack of understanding and communications issues were cited by a few parents.

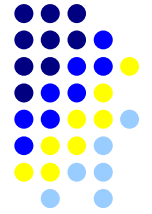
Highlights



EVALUATIONS OF THE SCHOOL

- **Parent ratings of the school attended by their student have remained stable since 2012.**
- **On a satisfaction index combining willingness to recommend the school, satisfaction with academic progress and satisfaction with social progress, 43% of respondents were highly satisfied and 40% were moderately satisfied. Just over 17% were not very satisfied with their school.**
 - As in the past, parents of younger children were most likely to be positive. African American parents were slightly less likely to be positive than whites and other ethnic groups.
 - As in 2012, most parents agreed that adults at their child's school care about their child, that discipline is fair, that their child is challenged and that there is the right amount of homework .
 - Fewer agreed that they receive useful information on how to improve their child's progress, that they can find resources through their school, that the school has an effective strategy for disruptive students, and that substitute teachers are high quality.
 - **Four of the school evaluation questions stood out as particularly critical. Low agreement with these questions was strongly related to low satisfaction.** They were:
 - Adults at this school care about your child.
 - Your child is challenged to do his/her best.
 - Your child's school gives you useful information about how to improve your child's progress.
 - The school has effective strategies for dealing with disruptive students.
 - Of those with an IEP (50%), over two thirds agreed is it being followed.
 - 72% of parents agreed that their child is treated fairly, although 28% did not.

Highlights



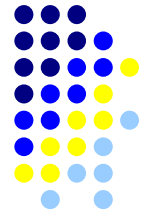
COMMUNICATIONS WITH THE SCHOOL

- **As in 2012, most parents felt communications of all types were frequent enough.**
 - 25% would like more frequent communication about their child.
 - Email and phone were the most preferred communications channels.
 - In both 2012 and 2013, over three quarters of parents agreed they are informed of important matters and of meetings. Fewer (just over half) agreed they were kept informed about their legal rights under federal and state laws and policies.
 - About half felt the school solicits recommendations, but less than half agreed that the school actually considers the recommendations.
 - Overall, more than two thirds felt they knew who to contact with questions and that answers were timely and useful. However, agreement on these items declines from about 80% among PreK-2 parents to about 60% among high school parents.

BULLYING

- **Results were similar to those seen on 2012.**
 - Most (85%) said they were aware of the PPS policy on bullying.
 - About a third said their child had been bullied. Of these, about half said the issue had been resolved.
 - 55% wanted more information on this topic.
 - **Parents whose children had experienced bullying were less likely to feel positive about their school**, especially if the bullying had not been resolved. Nearly half of the latter group of parents felt low or very low satisfaction with their school.

Highlights



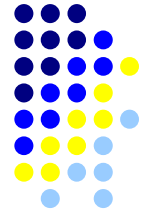
ACCESS TO TECHNOLOGY

- **The vast majority of surveys indicated that students have access to a computer and the Internet. Most have printers. 75% now have access to a smart phone or tablet, up from 54% a year ago.**

AWARENESS OF DISTRICT PROGRAMS

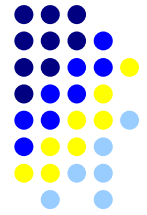
- **Awareness and understanding of The Pittsburgh Promise increased from 2011.**
 - Awareness was stable at 93% in 2013. As in the past, awareness was slightly lower among younger and less educated respondents, among non-whites, and among the small group of respondents for whom English is not the primary language at home.
 - About 80% correctly understood the Promise criteria related to attendance, grades and income.
- **About half of respondents (52%) said they were aware of the District's teacher effectiveness initiative.**
 - The question was reworded in 2012 to eliminate mention of the grant from the Gates Foundation. This eliminated previously seen demographic differences in claimed awareness.
 - As in 2012, about half of respondents agreed that the quality of teaching was improving at their school. Similar numbers agreed that PPS teachers feel all students can learn at high levels and that children who attend PPS receive high-quality classroom instruction.
- **About half of respondents (47%) say they are aware of the District's commitment to eliminate racial disparities (new question 2013).**
 - Claimed awareness was higher among whites, older and better educated respondents.

Highlights



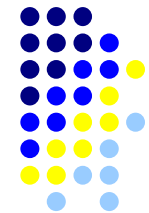
DISTRICT-LEVEL QUESTIONS

- **About half (47%) agree that the District is headed in the right direction.**
 - This question was reintroduced in 2013 with a different scale than in the 2009-2011 surveys where it previously appeared. Addition of a “neutral” option may have reduced agreement. 37% responded “neutral” and 17% disagreed.
 - Whites, upper income parents and parents of high school students were least likely to agree. They were also least likely to agree that lower performing students should get more resources and the most effective teachers.
- **Other District-level questions :**
 - As in 2012, two thirds agreed that the Code of Student Conduct can be consistently applied.
 - In 2013, there was slightly increased agreement that the District provides a wide variety of options and that the District does a good job providing information on opportunities beyond high school.
 - As in 2012, most respondents agreed that factors other than seniority should play a role if teacher layoffs are necessary. Fewer agreed that more resources should be allocated to lower performing schools, and less than half agreed that the most effective teachers should be assigned to the neediest students.
 - About half the respondents felt they could find the information they need on the District’s website, but half disagreed and felt they could not.



Background & Method

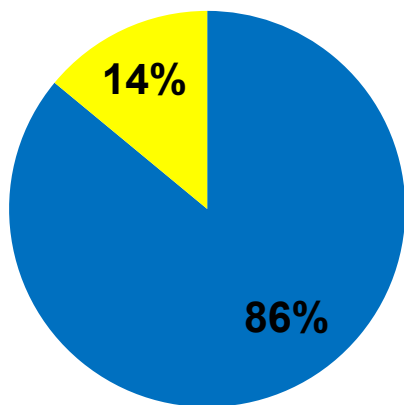
- In 2007, the Pittsburgh Public Schools (PPS) commissioned a mail survey of parents to determine their awareness and opinions relating to some of the key initiatives under way to achieve the District’s goal of delivering “Excellence for All.” The survey was repeated annually from 2008 through 2011 to measure changes in awareness and opinions.
- In 2012, the survey questionnaire was updated and expanded to gain input on emerging issues. Notably, the agree/disagree scale used in the past was expanded from four to five choices (a “neutral choice was added as a mid-point). Because of this, most of the results from earlier years cannot be accurately compared to the 2012-13 results.
- In 2013, new ways for parents to respond to the survey were added to the methodology.
 - As in the past, a survey for each student in the Pittsburgh Public Schools was mailed to the student’s home address. The survey could be returned in a business reply envelope.
 - With the mailed survey, parents were provided with a survey identification number that they could use to complete the survey on a website. Based on feedback from parents in previous years, in 2013 parents who did not have their ID could still fill out the survey on the website simply by providing their zip code.
 - In 2013, paper surveys were also given to the schools so they could provide them to parents who lost their surveys and requested new ones. Some schools made copies of the blank survey and provided these to parents at school events. These schools collected the surveys and sent them to the tabulation firm in a single large package.
- The provision of alternative response methods greatly increased the number of surveys returned.



More Surveys Returned in 2013

2012: 4010 surveys

2012 responded through ...

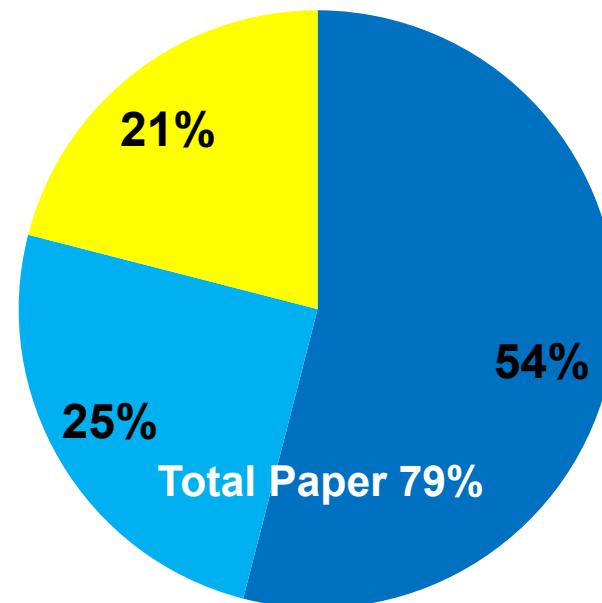


■ Mail ■ Web

33% More Surveys

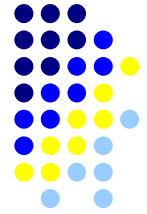
2013: 5321 surveys

2013 responded through ...



Total Paper 79%

■ Paper (Mail) ■ Paper (From School) ■ Web



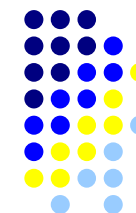
Response Rates by Neighborhood

- Total response rate improved from 14.9% in 2012 to 20.2% in 2013.
- Response rates improved from all neighborhoods. Largest increases flagged in green below.

	2007	2008	2009	2010	2011	2012	2013			
	Rate*	Rate*	Rate*	Rate*	Rate*	Rate*	Mailed	Res- ponses*	Rate*	Change from 2012
Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	19.6%	19.7%	16.8%	21.7%	20.6%	36.2%	1638	652	39.8%	3.6%
East Liberty/Morningside/East End (net)	7.3%	9.0%	6.9%	8.6%	9.4%	15.7%	2717	569	20.9%	5.2%
Brookline/Overbrook (net)	12.7%	14.0%	12.2%	14.2%	12.0%	17.8%	1804	375	20.8%	3.0%
Homewood/Brushton/Point Breeze (net)	6.3%	8.4%	6.3%	7.5%	7.9%	12.4%	2363	474	20.1%	7.7%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	5.5%	8.2%	5.2%	6.7%	6.8%	11.4%	3417	634	18.6%	7.2%
Mt Washington/Beechview (net)	8.6%	11.0%	7.5%	11.2%	10.5%	13.3%	1628	284	17.4%	4.1%
Northside (net)	6.0%	7.4%	4.2%	8.1%	7.2%	11.6%	4600	795	17.3%	5.7%
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	9.1%	11.7%	8.7%	11.7%	11.1%	14.0%	1394	220	15.8%	1.8%
Sheraden/Crafton Heights/West End/Banksville (net)	8.6%	9.3%	8.3%	9.3%	8.7%	12.9%	2450	370	15.1%	2.2%
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	7.8%	10.6%	7.0%	9.4%	9.7%	12.9%	4251	632	14.9%	1.9%
All Other (Mostly not city zip codes)	3.7%	0.0%	9.7%	0.0%	0.0%	55.7%	83	89**	107.2%	
Grand Total	8.2%	10.2%	7.4%	9.9%	9.6%	14.7%	26836	5094	19.0%	
No Zip Code Provided	2.4%**	3.8%**	2.4%**	2.3%**	2.1%**	0.3%**	0.8%**	227		0.5%
Grand Total	10.6%	13.9%	9.8%	12.2%	11.7%	14.9%	26836	5321	20.2%	5.3%

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

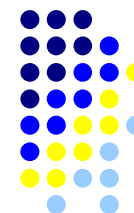
**Percent of total surveys mailed. Beginning in 2012, zips were listed in checklist instead of asking respondents to write them in. 83 surveys were mailed to individuals not in a listed zip code, but 89 respondents checked the box for "Not in the city"



Response Rates by Neighborhood (cont')

- Neighborhoods with the greatest increases in response rates had the greatest proportions of surveys provided by the schools.

Neighborhood	Number of Surveys				Response Rate Change from 2012	% of Returned Surveys That Were Provided by Schools
	Paper (School)	Paper (Mail)	Web	Total		
Homewood/Brushton/Point Breeze	232	176	66	474	7.7%	49%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown	210	340	84	634	7.2%	33%
Northside	266	390	139	795	5.7%	33%
East Liberty/Morningside/East End	162	288	119	569	5.2%	28%
Mt Washington/Beechview	53	178	53	284	4.1%	19%
Squirrel Hill/Greenfield/Regent Sq/Shadyside	49	346	257	652	3.6%	8%
Brookline/Overbrook	30	257	88	375	3.0%	8%
Sheraden/Crafton Heights/West End/Banksville	75	219	76	370	2.2%	20%
Southside/Knoxville/Beltzhoover/Carrick/Arlington	106	441	85	632	1.9%	17%
Hazelwood/Greenfield/Glenwood/W. Homestead	17	150	53	220	1.8%	8%
Not in city of PGH	48	29	12	89	51.5%	54%
No zip code checked	62	49	116	227	0.5%	27%
Grand Total	1310	2863	1148	5321	5.3%	

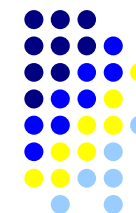


Greatest Increases in Responses by School

- The schools below increased the number of surveys returned by 50% or more.
- Most schools with very large increases had more than half their surveys provided by the school.
- Many of the schools with a large proportion of responses through school-provided surveys were K-5 schools.

School	Number of Surveys							% Increase in Number of Surveys from 2012
	2012			2013				
	Paper (Mail)	Web	Total	Paper (School)	Paper (Mail)	Web	Total	
FAISON K-5	25		25	193	19	1	213	752%
SPRING HILL K-5	26	2	28	141	28	25	194	593%
ARSENAL K-5	11	1	12	35	21	16	72	500%
MILLER K-5	16		16	71	16		87	444%
FULTON K-5	25	6	31	103	33	22	158	410%
WEIL K-5	15	1	16	61	17		78	388%
SCHILLER 6-8	26		26	54	22	14	90	246%
WESTINGHOUSE ACADEMY 6-12	36		36	58	37	9	104	189%
WESTWOOD K-5 (2012, K-8)	37	4	41	52	41	16	109	166%
ARSENAL 6-8	18	1	19	30	13	2	45	137%
CONCORD K-5	56	3	59	64	57	18	139	136%
SCIENCE AND TECHNOLOGY ACADEMY	87	13	100	5	84	135	224	124%
BANKSVILLE K-5	38	3	41	26	47	15	88	115%
MORROW K-6 (2012, K-5)	31	3	34	27	35	10	72	112%
ARLINGTON K-8 (2012, incl. MURRAY)	37	1	48	33	39	3	75	56%
BEECHWOOD K-5	47	6	53	38	36	7	81	53%

Yellow = Half or more of surveys returned by this meth



Demographic Profile of Respondents

- The proportion of men, respondents under age 30, African Americans, and less educated respondents was increased by the collection of surveys at the schools.
- While they are still under-represented, the proportion of African American parents reached its highest level to date at about 37% of respondents.

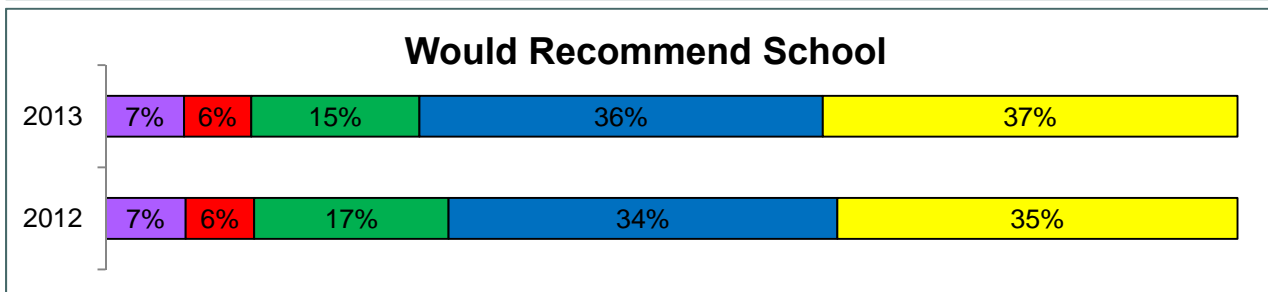
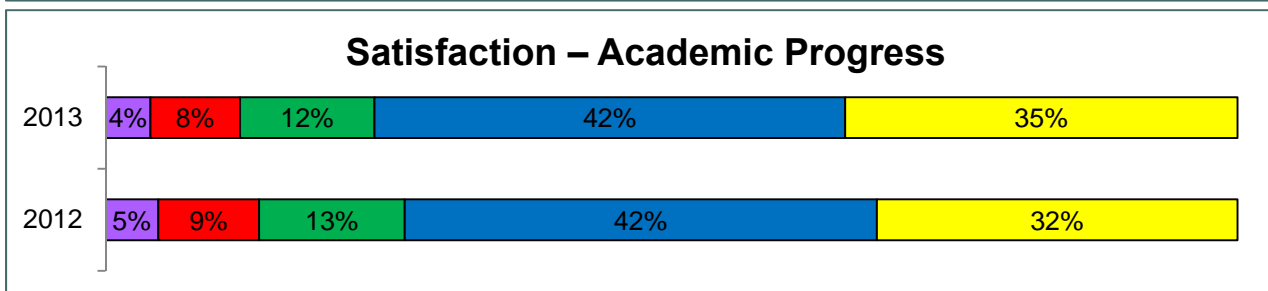
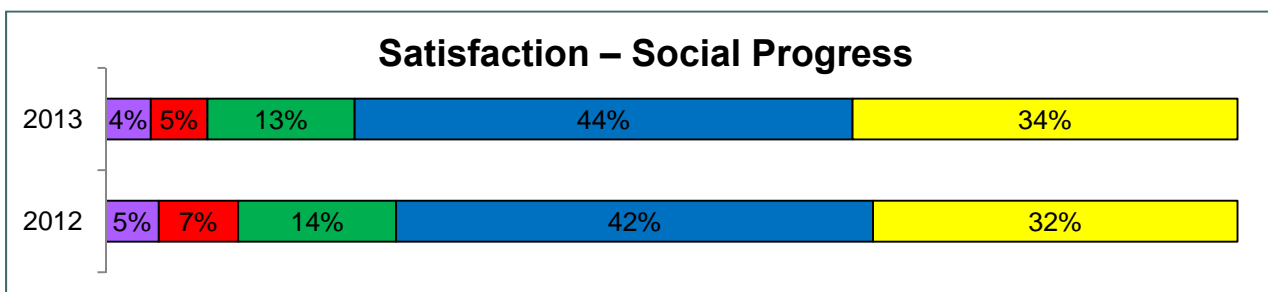
Respondent Characteristics	2007	2008	2009	2010	2011	2012	2013	2013 Response Method		
								Paper (Mail)	Paper (School)	Web
<i>Total Respondents</i>	1973	2423	1738	2140	1995	4010	5321			
	%	%	%	%	%	%	%			
Male	17.8	18.9	31.1*	20.5	21.5	14.3	25.1	29%	55%	15%
Female	82.2	81.1	68.9	79.5	78.5	85.6	74.9	64%	14%	22%
Age under 30	10.7	10.5	14.1	11.0	11.1	6.9	10.8	42%	47%	10%
30-39	30.3	28.2	27.7	28.3	30.3	32.8	35.4	54%	28%	18%
40-49	38.0	37.7	37.4	37.1	36.9	41.4	36.1	56%	17%	27%
50+	21.0	23.7	20.7	23.6	21.7	18.9	17.8	63%	19%	17%
Full Time Employed	59.9	57.7	54.7	53.4	54.8	52.8	56.5	51%	26%	24%
Part Time Employed	18.7	19.5	18.4	18.2	18.4	19.9	18.2	60%	20%	20%
Not Employed	21.3	22.8	26.8	28.4	26.8	27.3	25.4	61%	25%	14%
White	67.5	64.4	65.4	64.1	62.0	56.7	51.6	58%	15%	27%
African American	26.5	29.0	29.5	27.9	28.9	31.3	36.6	48%	41%	11%
Other	6.0	6.6	5.1	8.1	9.1	12.0	11.7	60%	23%	16%
High School or Less	20.4	22.1	22.8	22.5	21.2	21.4	24.8	51%	40%	8%
Tech School/Some College	36.5	39.4	37.3	35.1	34.0	33.0	32.0	60%	26%	14%
College Grad	43.0	38.4	39.8	42.4	44.8	45.6	43.2	54%	14%	32%

Yellow indicates more surveys from these groups in 2013 than 2012 and at least 40% of surveys collected through the school.



Results: Overall Satisfaction Items

- There were slight increases in agreement that parents were satisfied with their students' social and academic progress and in willingness to recommend their students' schools.
- On all these items, close to three quarters of respondents agreed or strongly agreed that they were satisfied.



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

Agree or Strongly Agree

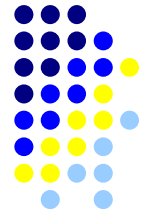
2013	78%	+4
2012	74%	

Similar Agreement

2013	77%	+3
2012	74%	

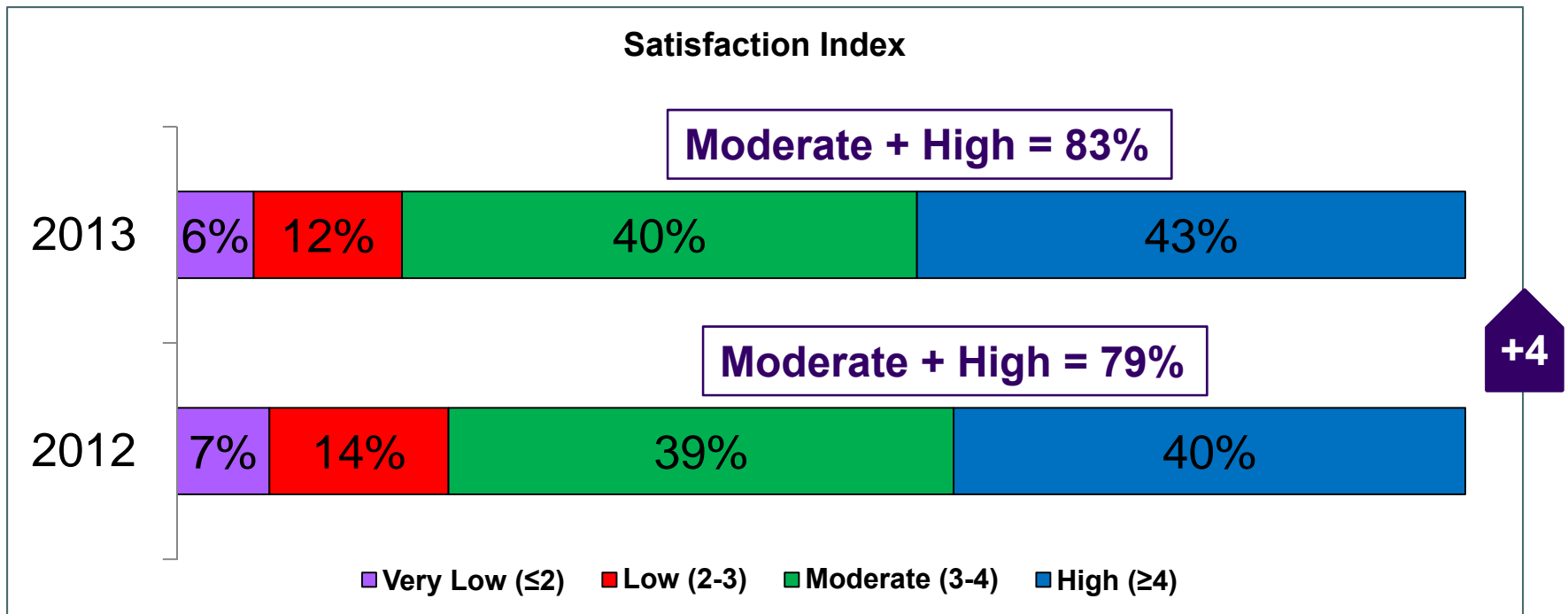
2013	73%	+4
2012	69%	

Less Agree



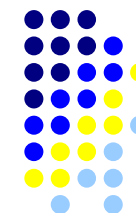
Results: Overall Satisfaction Index

- When the overall measures were combined to create an index by averaging the three scores, the same slight increase was seen.



2013 Avg = 4.0*
2012 Avg = 3.9

*Maximum = 5.0; Minimum = 1.0



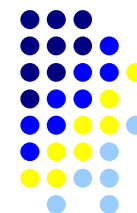
Results: Greatest Changes in Avg Sat Index

- The schools below increased or decreased their average satisfaction index by .4 (four tenths of a point) or more.*

		Average Satisfaction Index		
School Name		2012	2013	Change
Greatest Increases	FAISON K-5**	3.0	4.0	1.0
	ARSENAL K-5**	3.2	3.9	0.7
	WESTINGHOUSE ACADEMY 6-12**	2.5	3.2	0.6
	MANCHESTER K-8	3.4	3.8	0.4
	SPRING HILL K-5**	3.7	4.1	0.4
	SUNNYSIDE K-8	3.5	3.9	0.4
	CLASSICAL 6-8	3.7	4.1	0.4
	CARRICK HIGH SCHOOL	3.4	3.8	0.4
Greatest Decreases	WOOLSLAIR K-5	4.0	3.6	-0.4
	KING K-8	3.7	3.1	-0.6
	PERRY HIGH SCHOOL (2012=PERRY+OLIVER)	3.5	2.8	-0.7

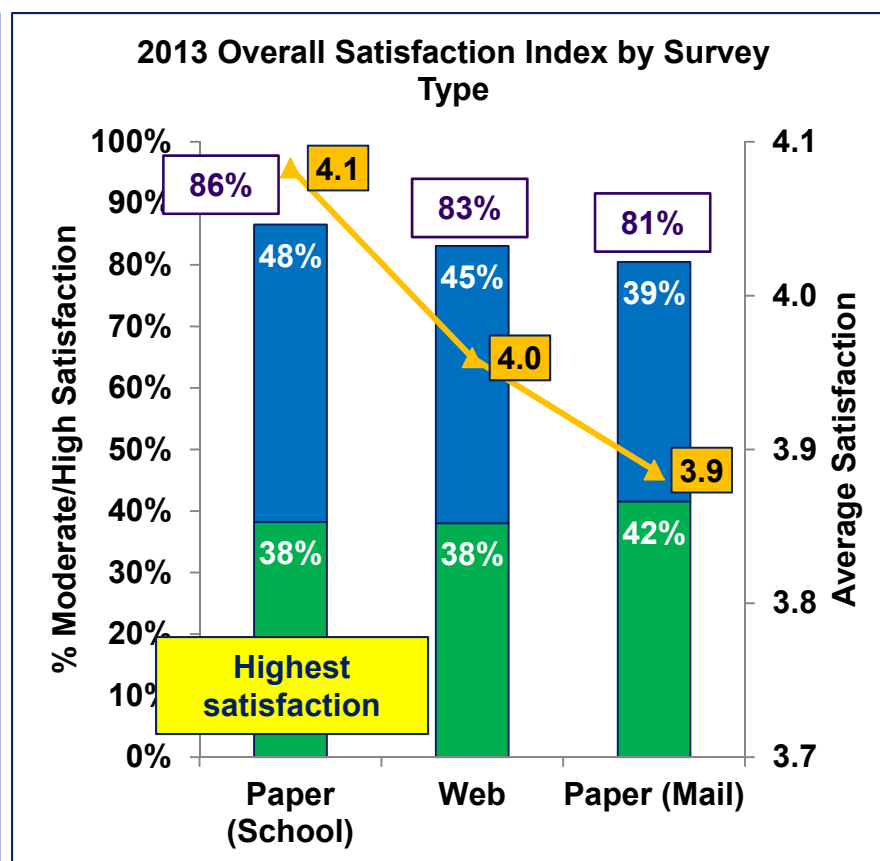
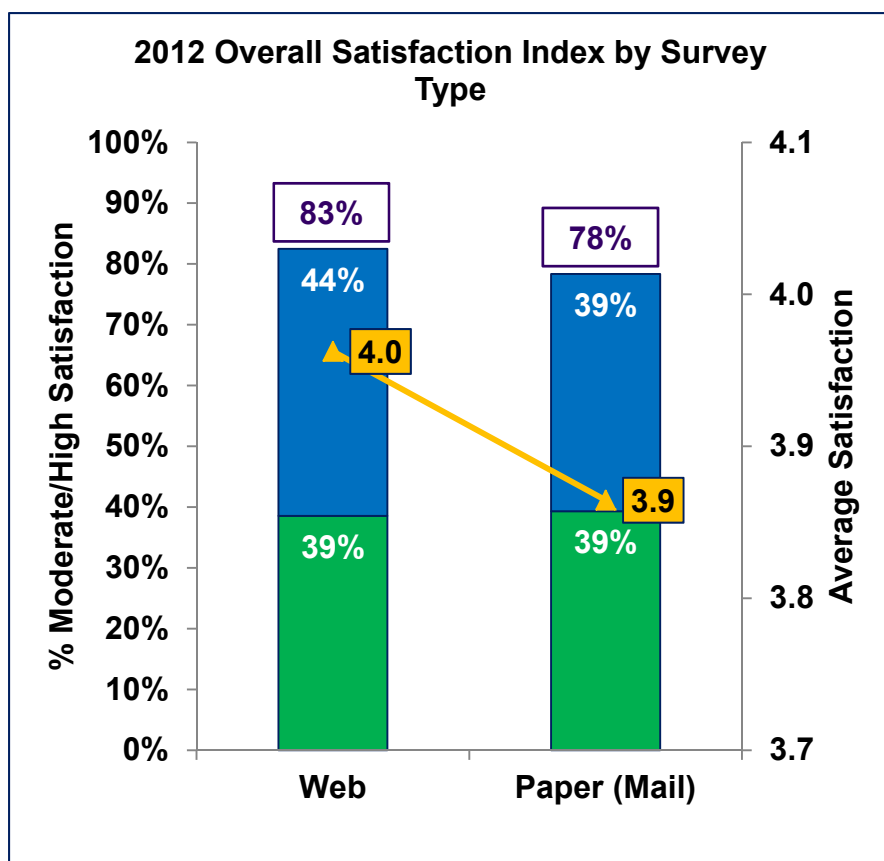
** Significant increase in number of responses due to surveys provided by the school.

*Does not include Early Childhood, Special or Other schools, which generally had too few respondents (<20 for an accurate measurement).



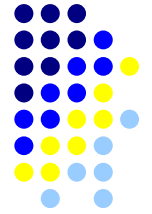
Results: Overall Satisfaction Index

- Respondents who used surveys provided by the school were slightly more likely to be moderately to highly satisfied. This contributed to the increase in satisfaction from 2012.
- Average satisfaction was stable among those responding through the mailed survey or the web.



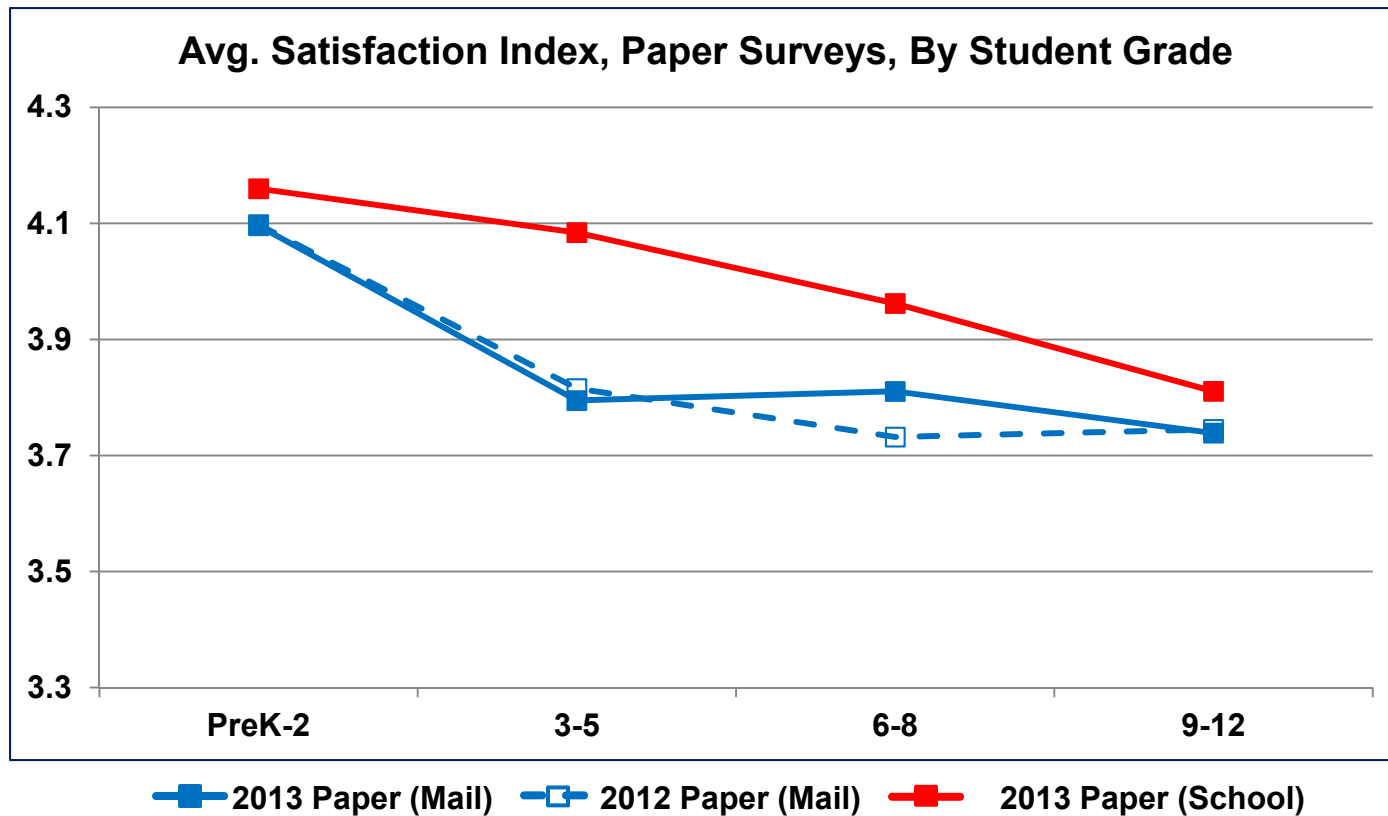
■ Mod ■ High ▲ Avg
Moderate + High

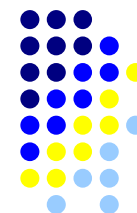
■ Mod ■ High ▲ Avg
Moderate + High



Results: Overall Satisfaction Index

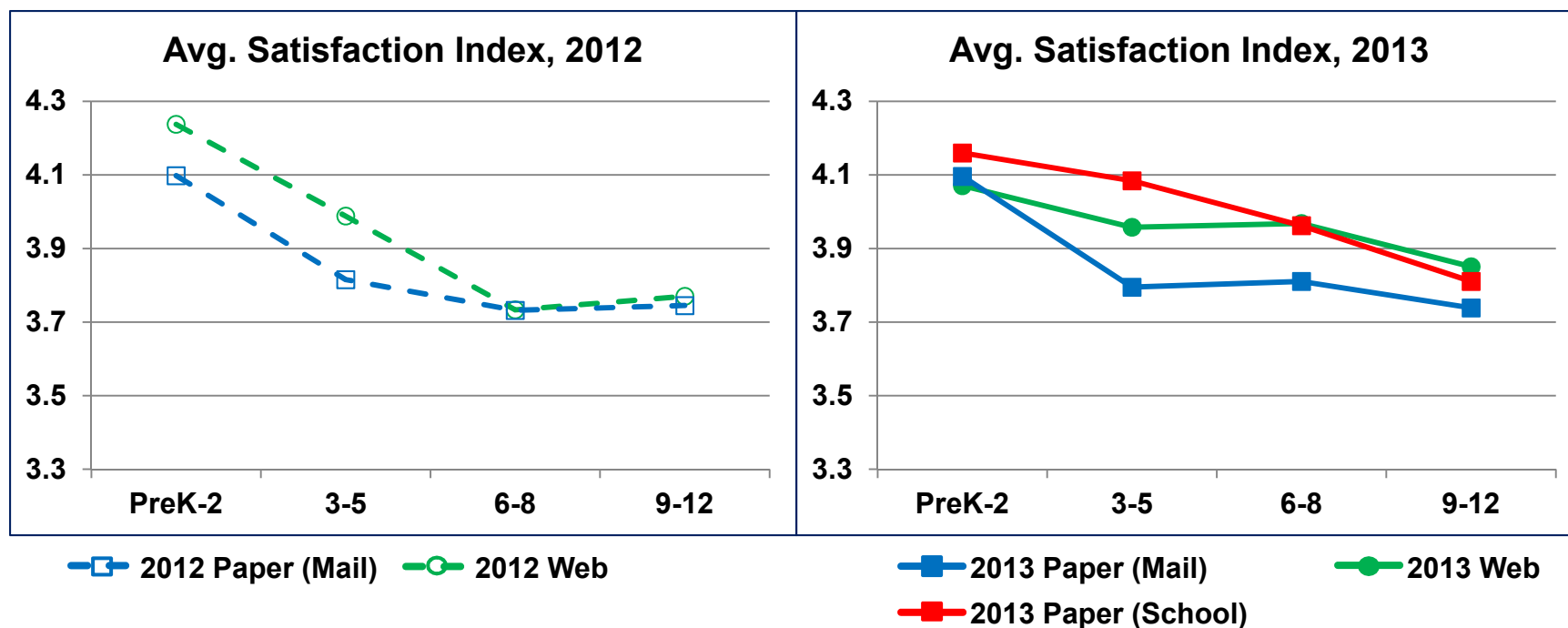
- The chart shows that satisfaction among those who returned the surveys they received via mail was very similar in 2012 and 2013 (blue lines). Parents who returned 2013 surveys provided by the school (red line) were more likely to be positive, especially parents of 3rd – 8th grade students.

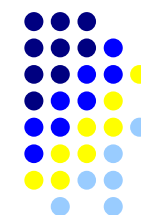




Results: Overall Satisfaction Index

- The charts below show average overall satisfaction indices for web respondents (green lines) added to the overall satisfaction for those who responded on paper.
- In 2012, parents of PreK-5th graders who responded via web were slightly more likely to be positive. In 2013, parents of 3rd-12th graders who responded via web were slightly more likely to be positive.
- Regardless of the way the surveys were submitted, parents of younger students tend to be more positive than parents of older students. This has been true since the survey was initiated.

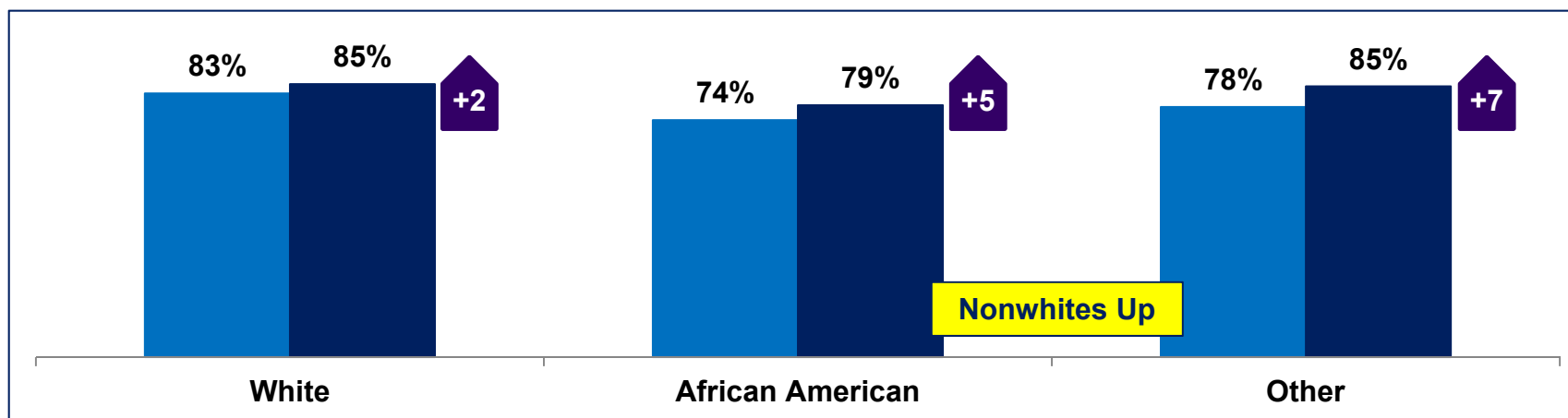




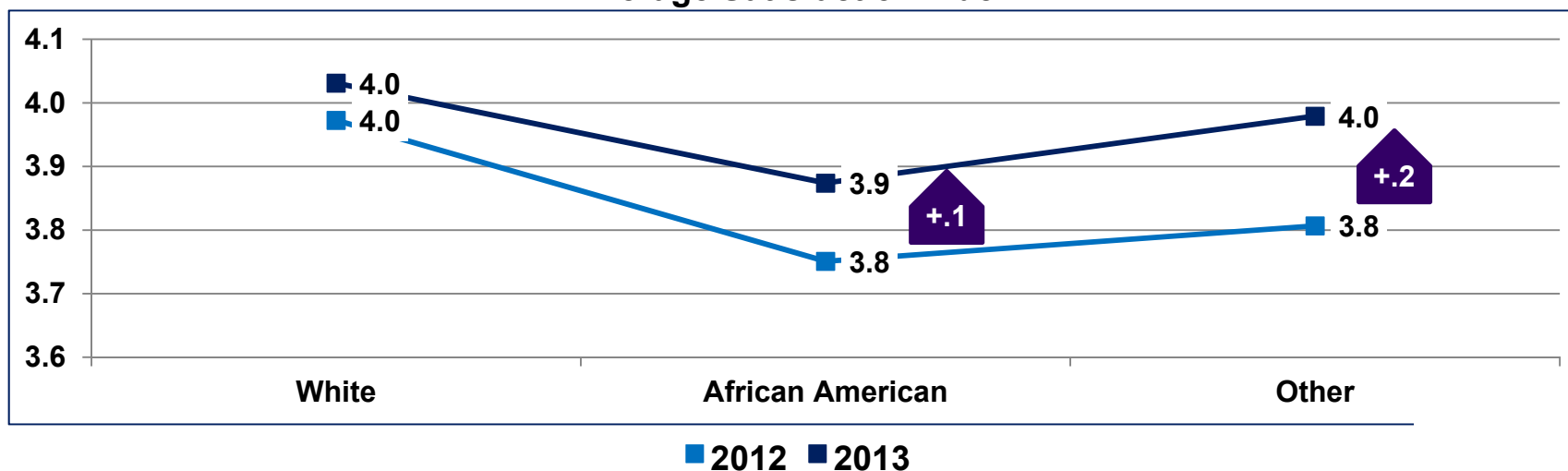
Results: Overall Satisfaction Index

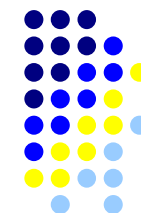
- Nonwhites showed increases from 2012 to 2013 in overall satisfaction with their students' schools.

% Moderate to High Satisfaction Index



Average Satisfaction Index



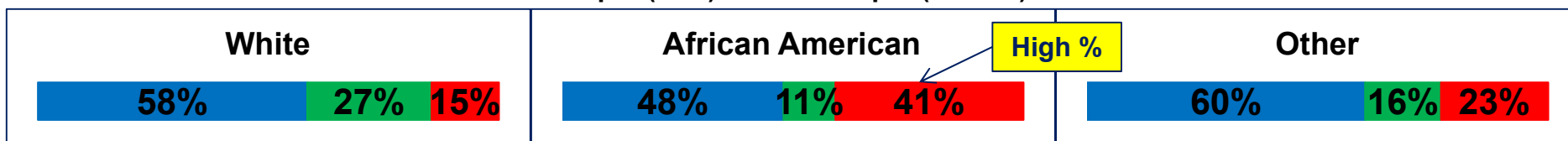


Results: Overall Satisfaction Index

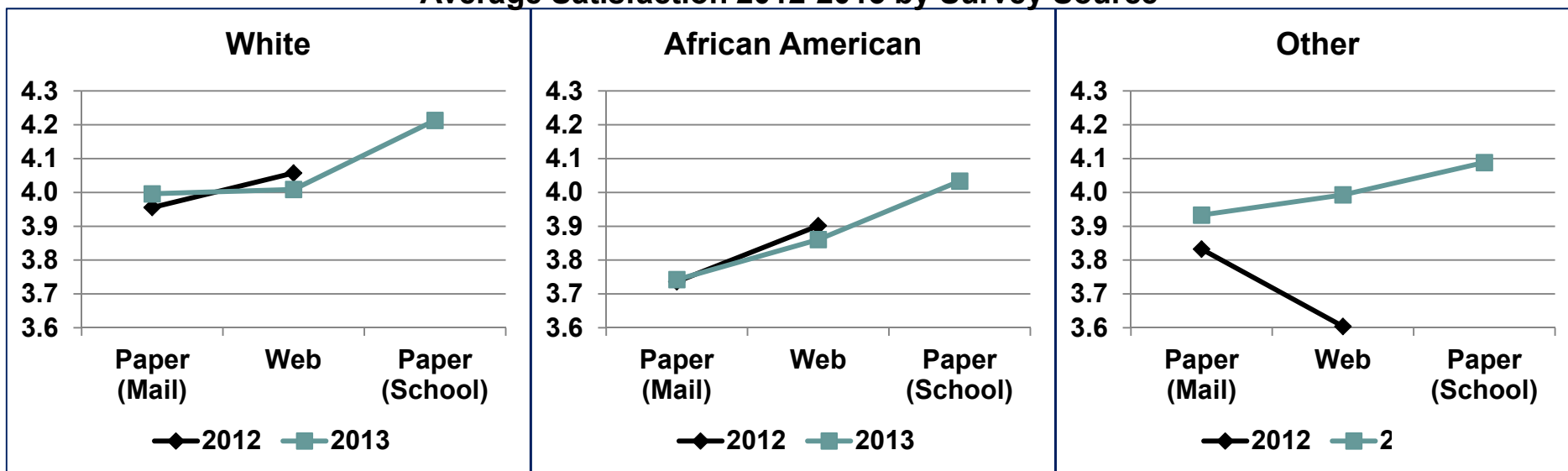
- African Americans had a large proportion (41%) of surveys provided by the schools, and this pulled up the average satisfaction for 2013. Satisfaction among those responding through the mailed survey and the web was very close to the 2012 level.
- Among “Other” nonwhite respondents, satisfaction was up slightly for mailed surveys and increased more strongly among web respondents.

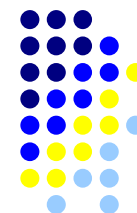
% Surveys from Each Survey Source

■ Paper (Mail) ■ Web ■ Paper (School)



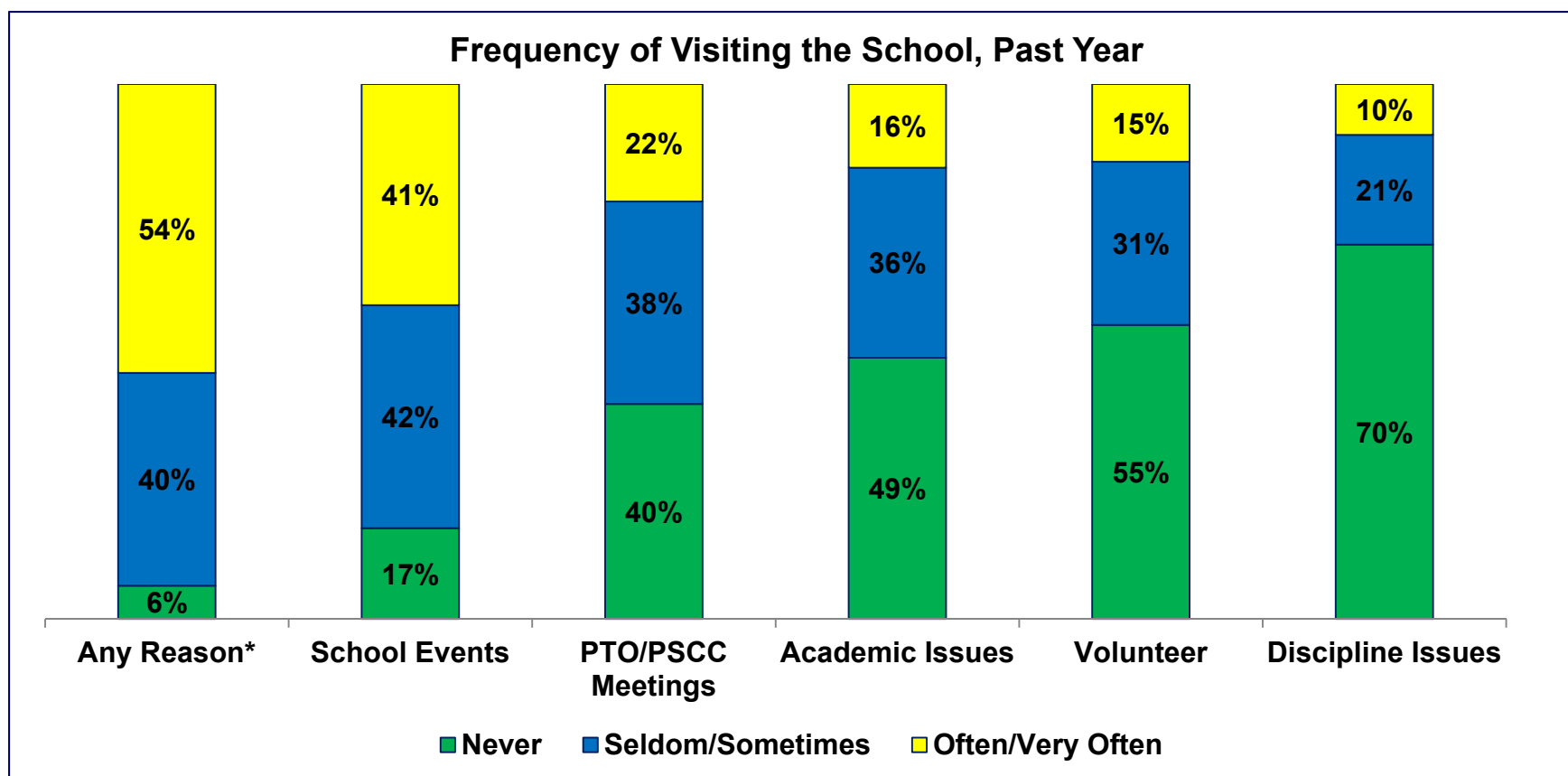
Average Satisfaction 2012-2013 by Survey Source



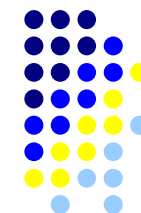


Results: Visits to the School

- 54% of respondents said they visited their children's schools often or very often in the past year for at least one of five visit reasons listed in the survey. School events were cited most frequently as the reason for visiting. 6% said they never visited for any reason. (This is a new question added in 2013.)

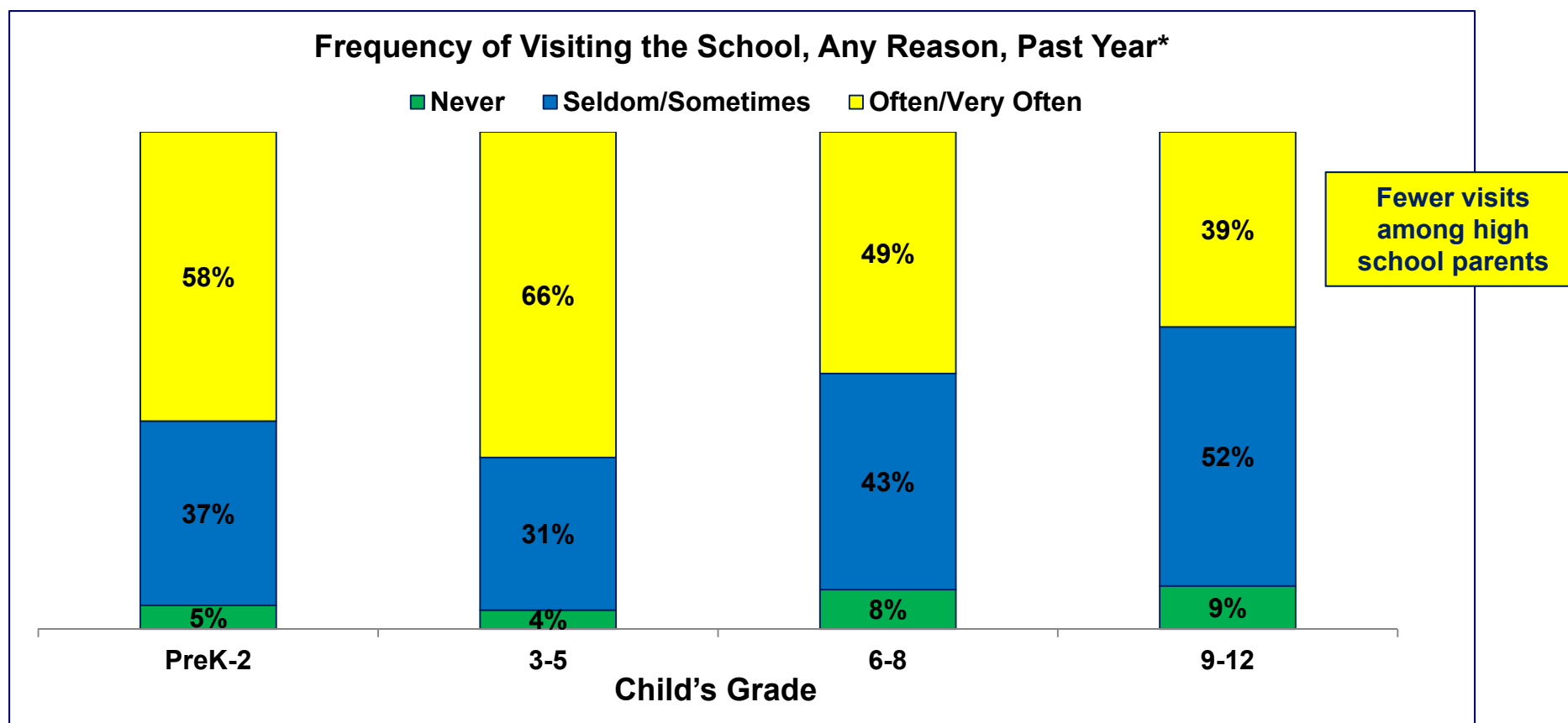


*Maximum visit frequency across any of the visit reasons listed.

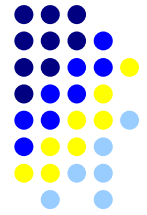


Results: Visits to the School by Age of Child

- Parents of younger children were more likely to report frequent visits.

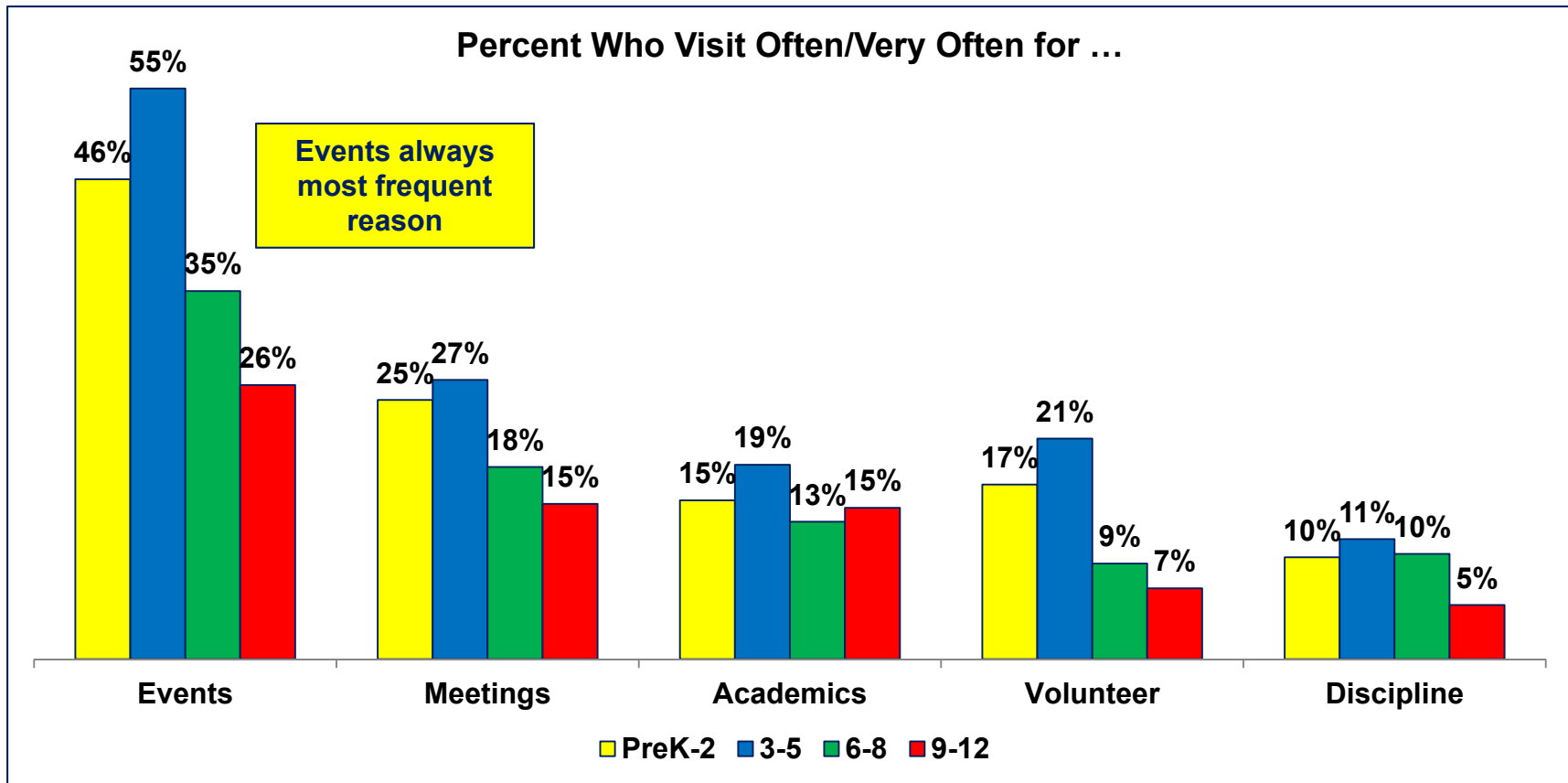


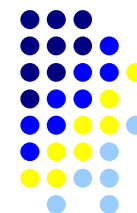
*Maximum visit frequency across any of the visit reasons listed.



Results: Visits to the School by Age of Child

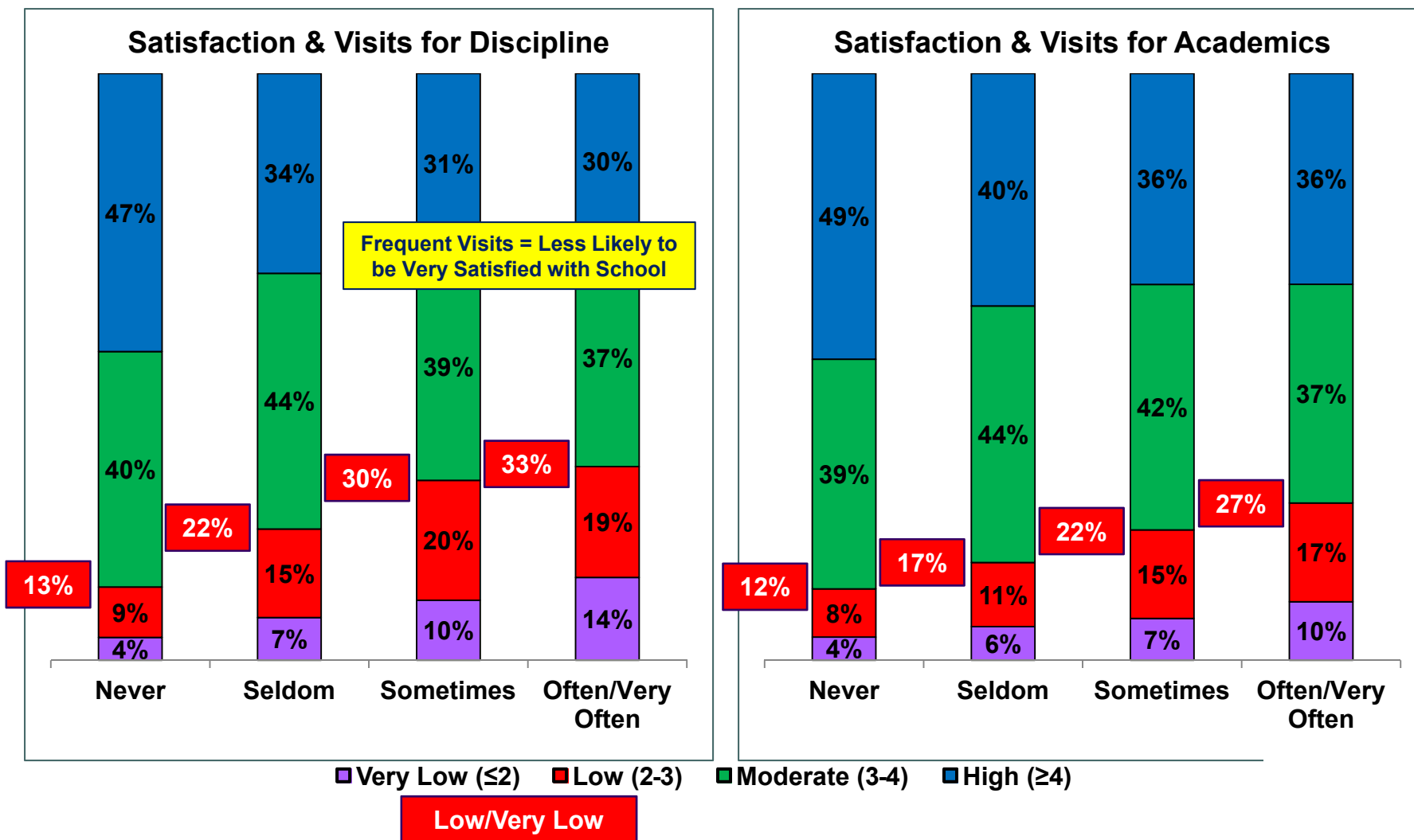
- Events were the most frequent reason for visiting regardless of age of child. Discipline was least often mentioned as a reason for frequent visits.

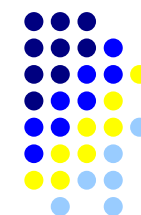




Results: Visit Reason and Satisfaction

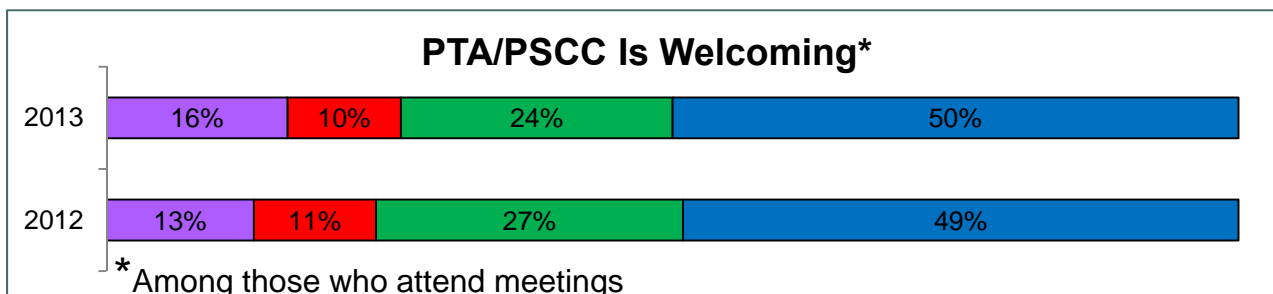
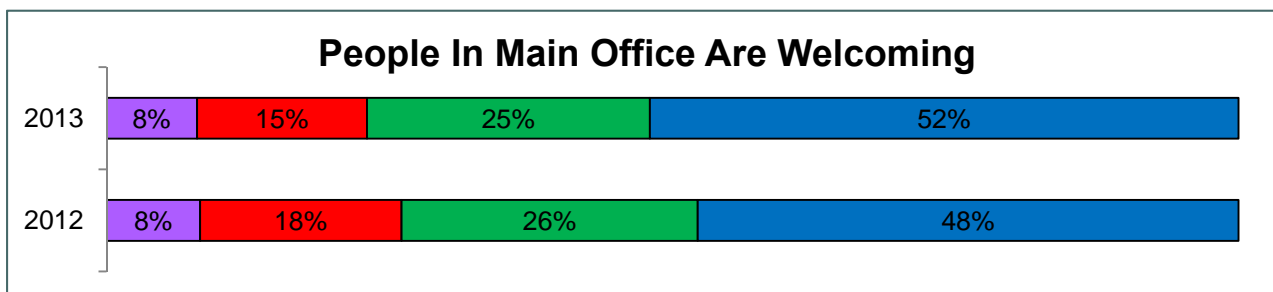
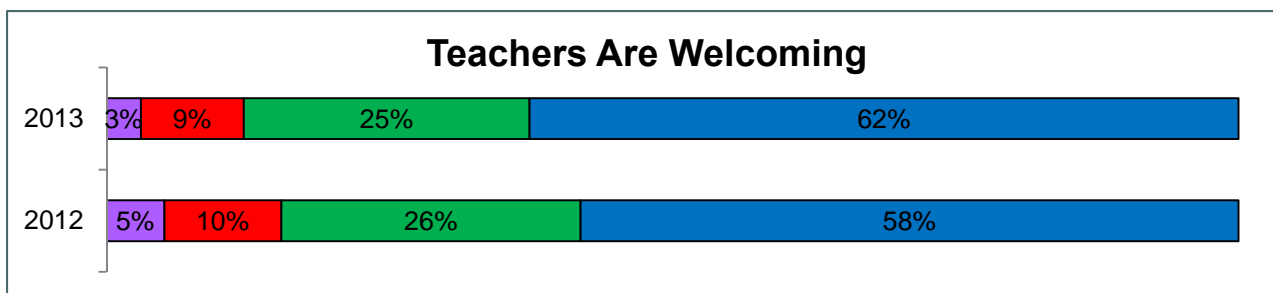
- Parents who reported frequent visits for discipline or academic reasons were less likely to be highly satisfied with their schools.





Results: Feeling Welcomed

- As in 2012, the great majority of parents felt welcomed when they visited their children's schools.



■ Seldom/Never
 ■ Sometimes
 ■ Often
 ■ Very Often

Often or Very Often

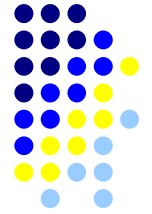
2013	87%	+3
2012	84%	

Most Agreement

2013	77%	+3
2012	74%	

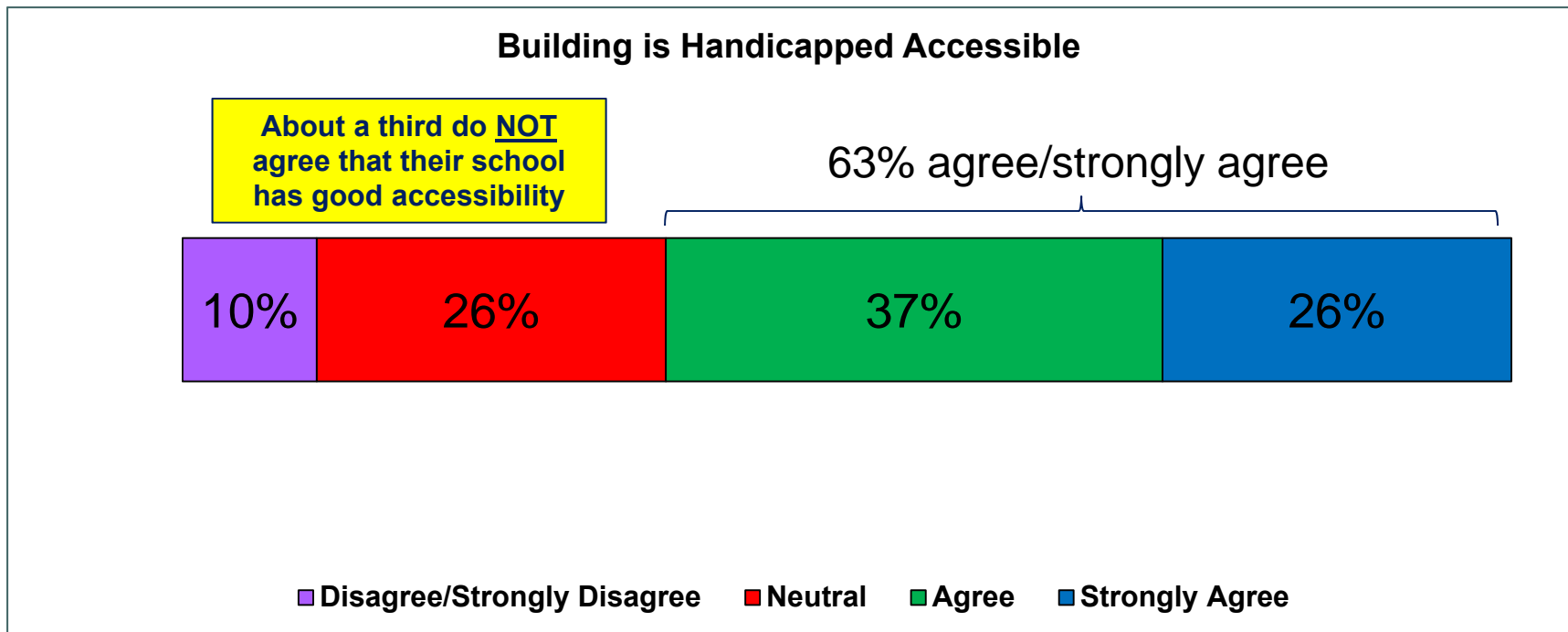
Similar Agreement

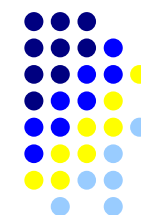
2013	74%	-2
2012	76%	



Results: Accessibility

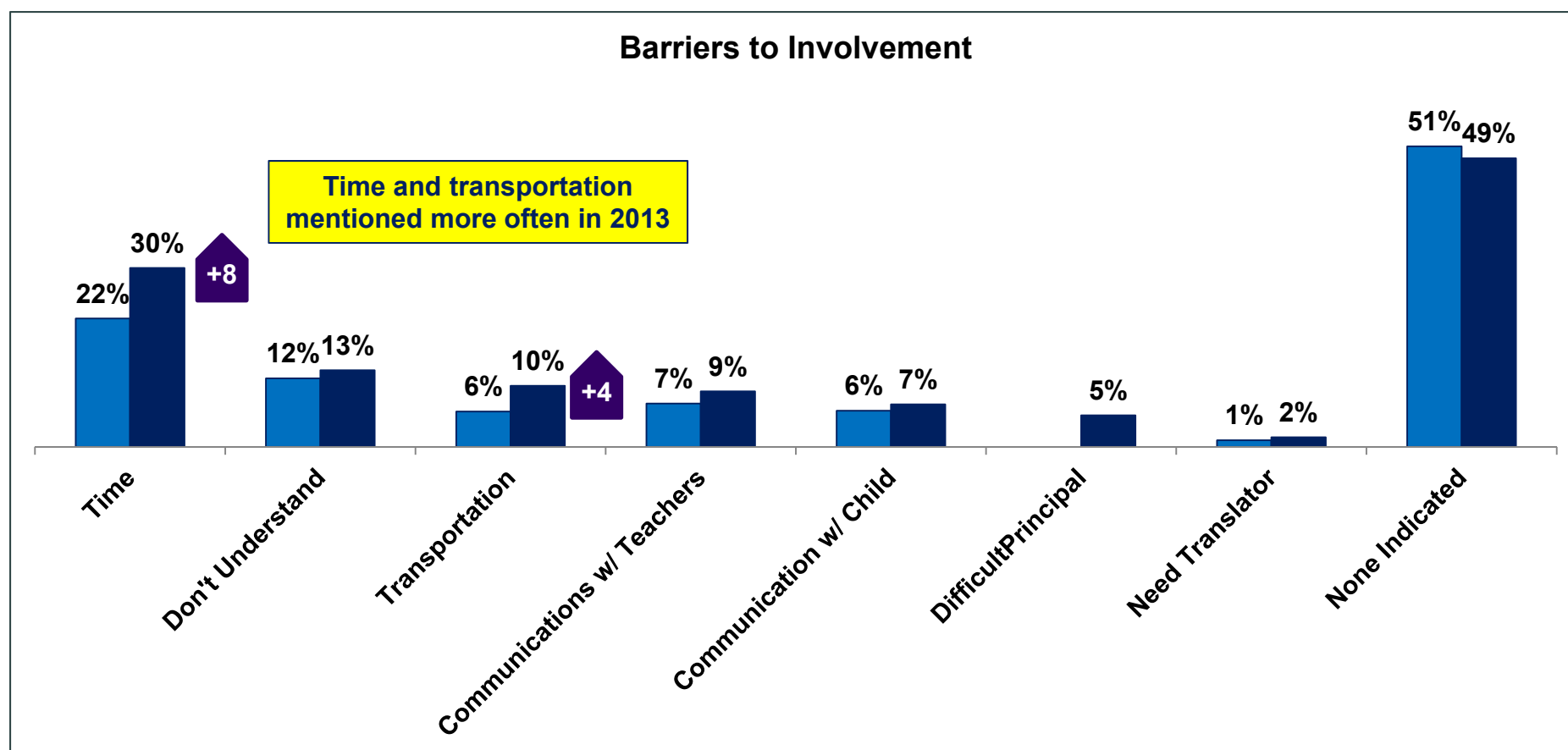
- 63% of respondents agreed that their children's schools were handicapped accessible.

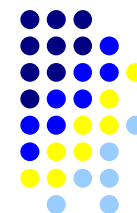




Results: Barriers to Parental Involvement

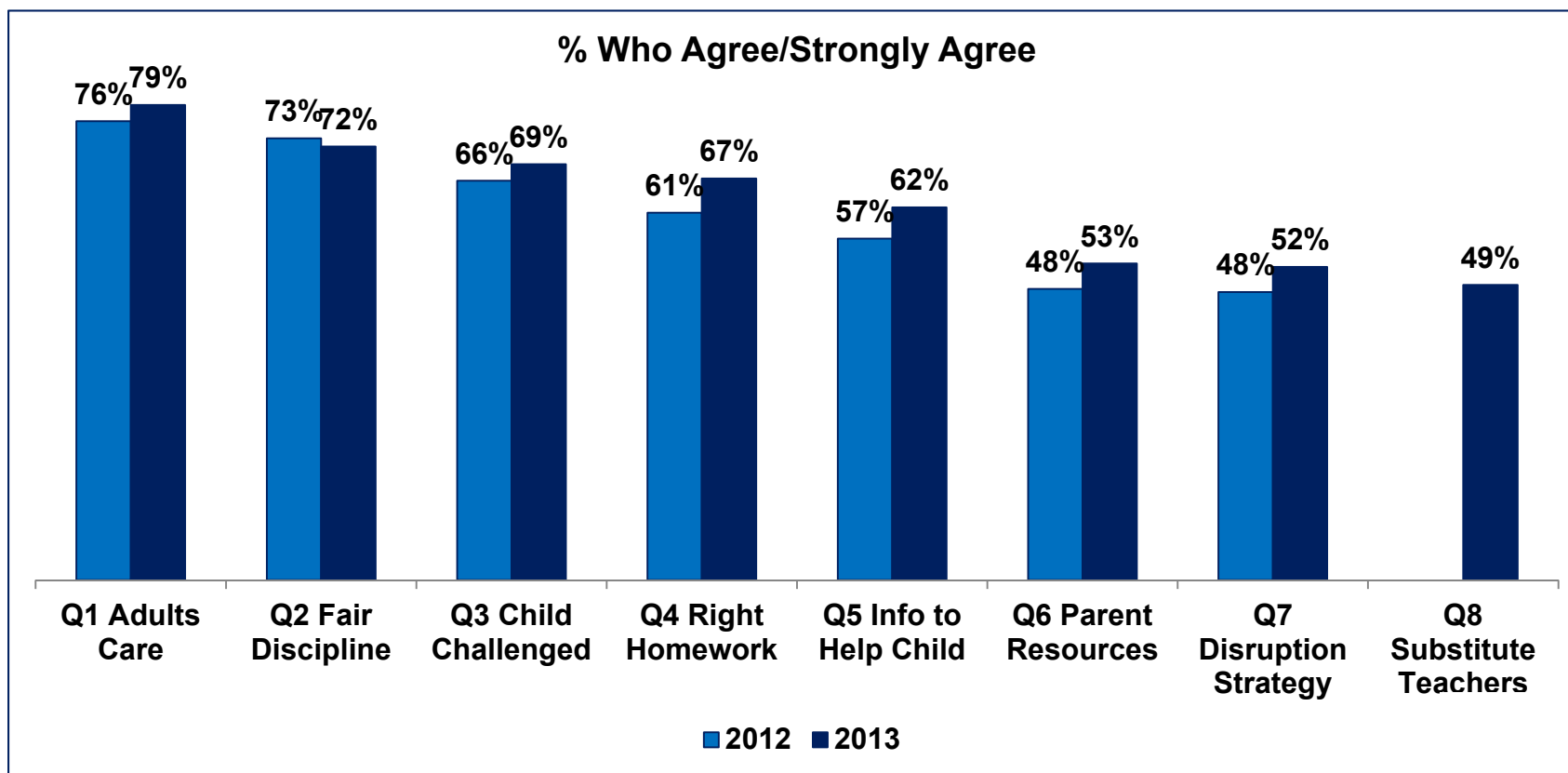
- As in 2012, about half of parents checked a barrier to involvement.
 - Time was indicated most frequently. The number of parents citing this barrier increased to 30%.
 - Lack of understanding of what their child is learning and communications issues were cited by a few parents.
 - The number mentioning transportation as a barrier increased from 6% to 10% of respondents.

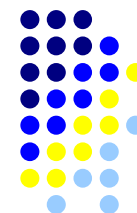




Results: School Evaluation Questions

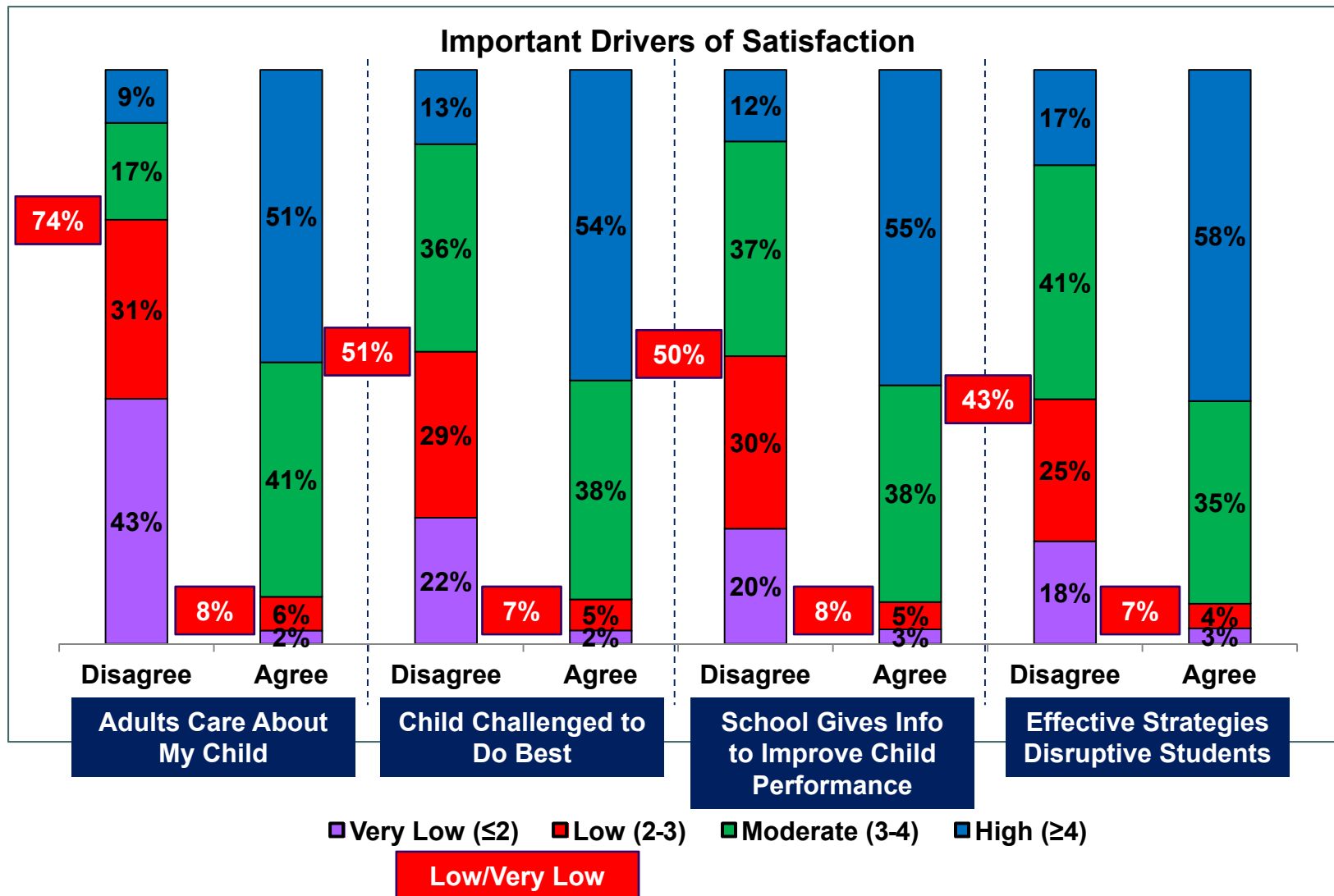
- Most parents agreed that adults at their child's school care about their child (Q1 below), that discipline is fair (Q2), that their child is challenged (Q3) and that there is the right amount of homework (Q4).
- Fewer agreed that they receive useful information on how to improve their child's progress (Q5), that they can find resources through their school (Q6), that the school has an effective strategy for disruptive students (Q7), and that substitute teachers are high quality (Q8 – new question in 2013).
- There were slight improvements from 2012 to 2013 on many of these measures, similar to the slight improvement in overall satisfaction.

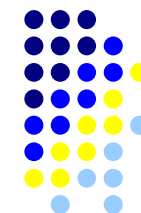




Results: Drivers of Satisfaction

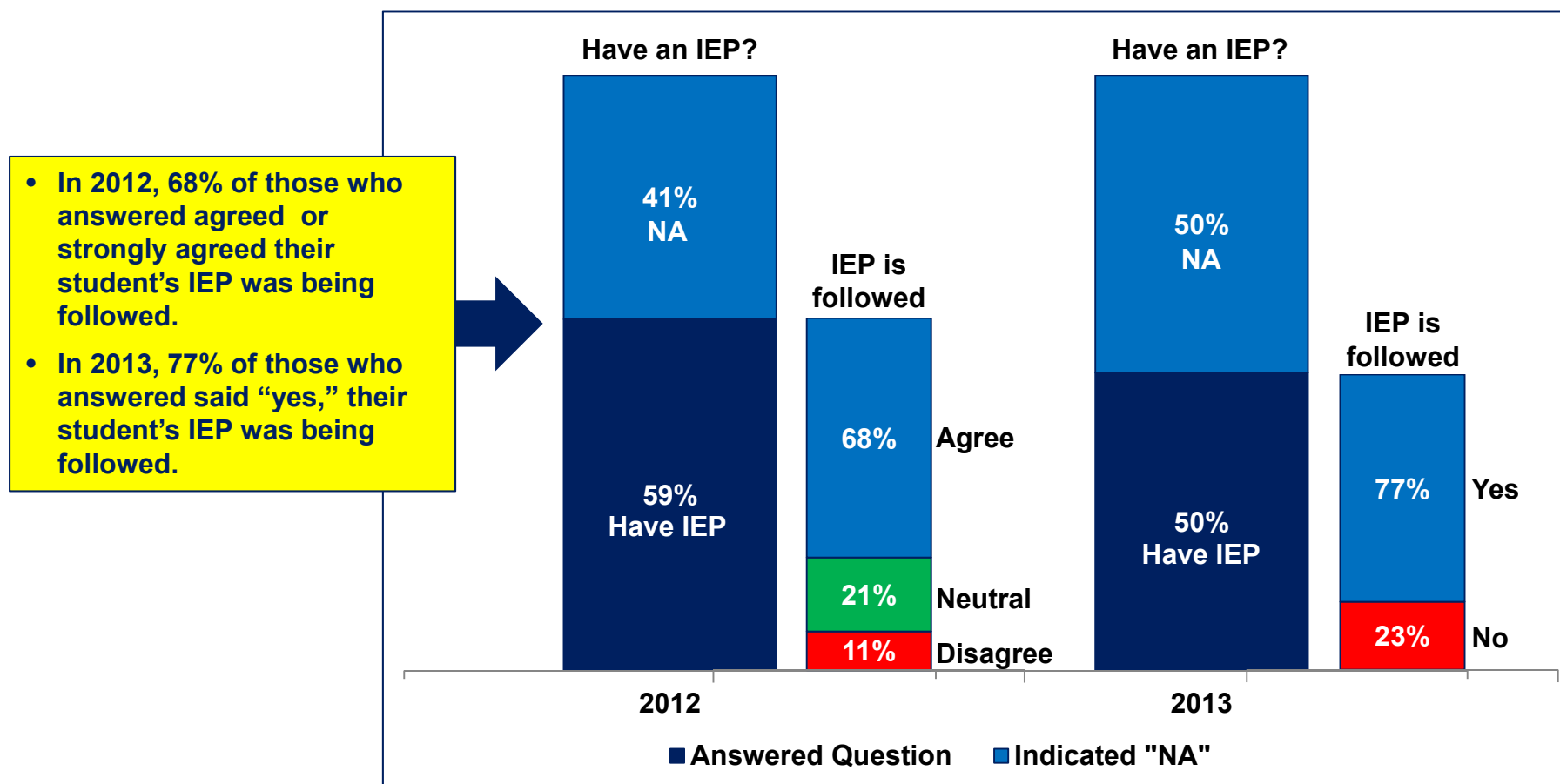
- Parents who disagreed with the four measures below were especially likely to be dissatisfied with their student's school.

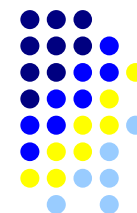




Results: Is IEP Being Followed?

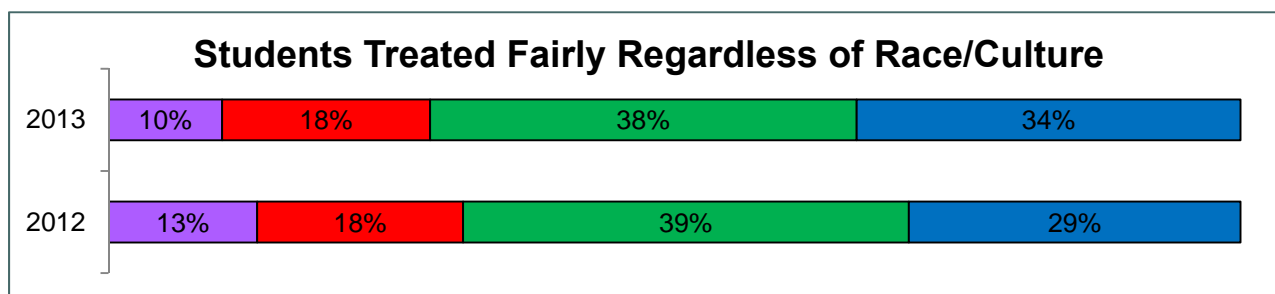
- Question changed from 2012 to 2013.
 - 2012: Your child's IEP is being followed. 5 point scale from strongly disagree to strongly agree.
 - 2013: Your child's Individual Education Plan (IEP for students with exceptionality, GIEP for gifted students) is being followed by every staff member. Choices: Yes, No.





Results: Fair Treatment

- About two thirds of parents agreed that all students are treated fairly at their child’s school regardless of race or cultural background.
- Agreement was up slightly due to respondents using surveys provided by the school and to increases among non-white respondents responding through the web.

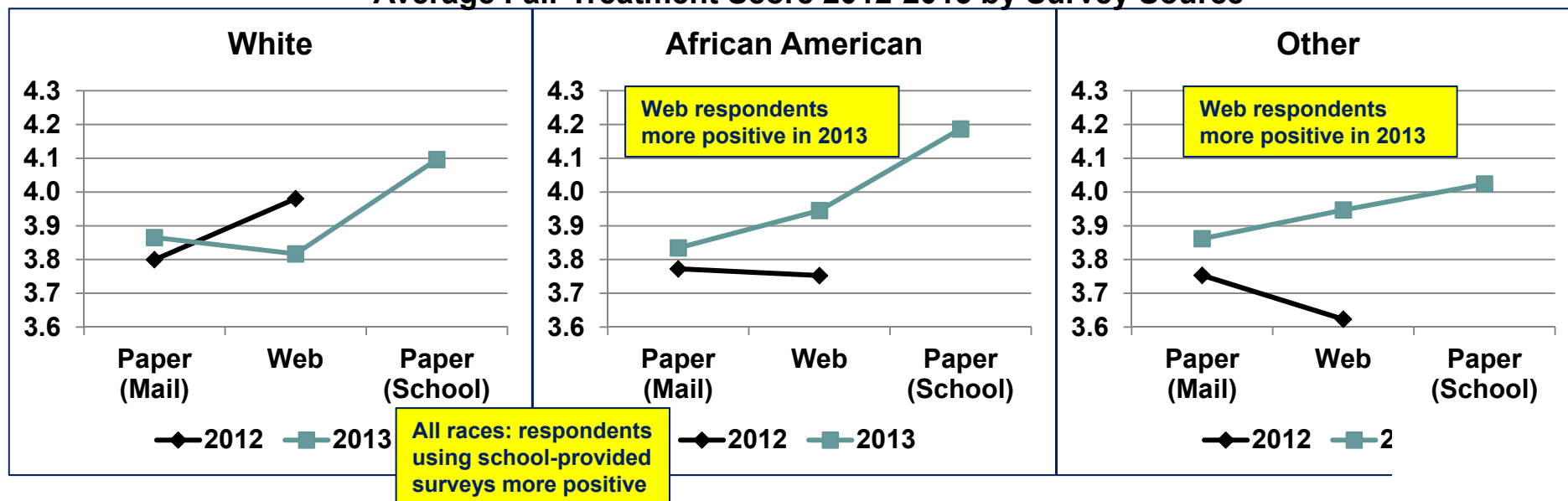


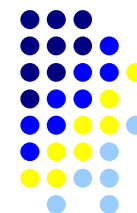
Agree or Strongly Agree

2013 72%
2012 68%

+4

Average Fair Treatment Score 2012-2013 by Survey Source

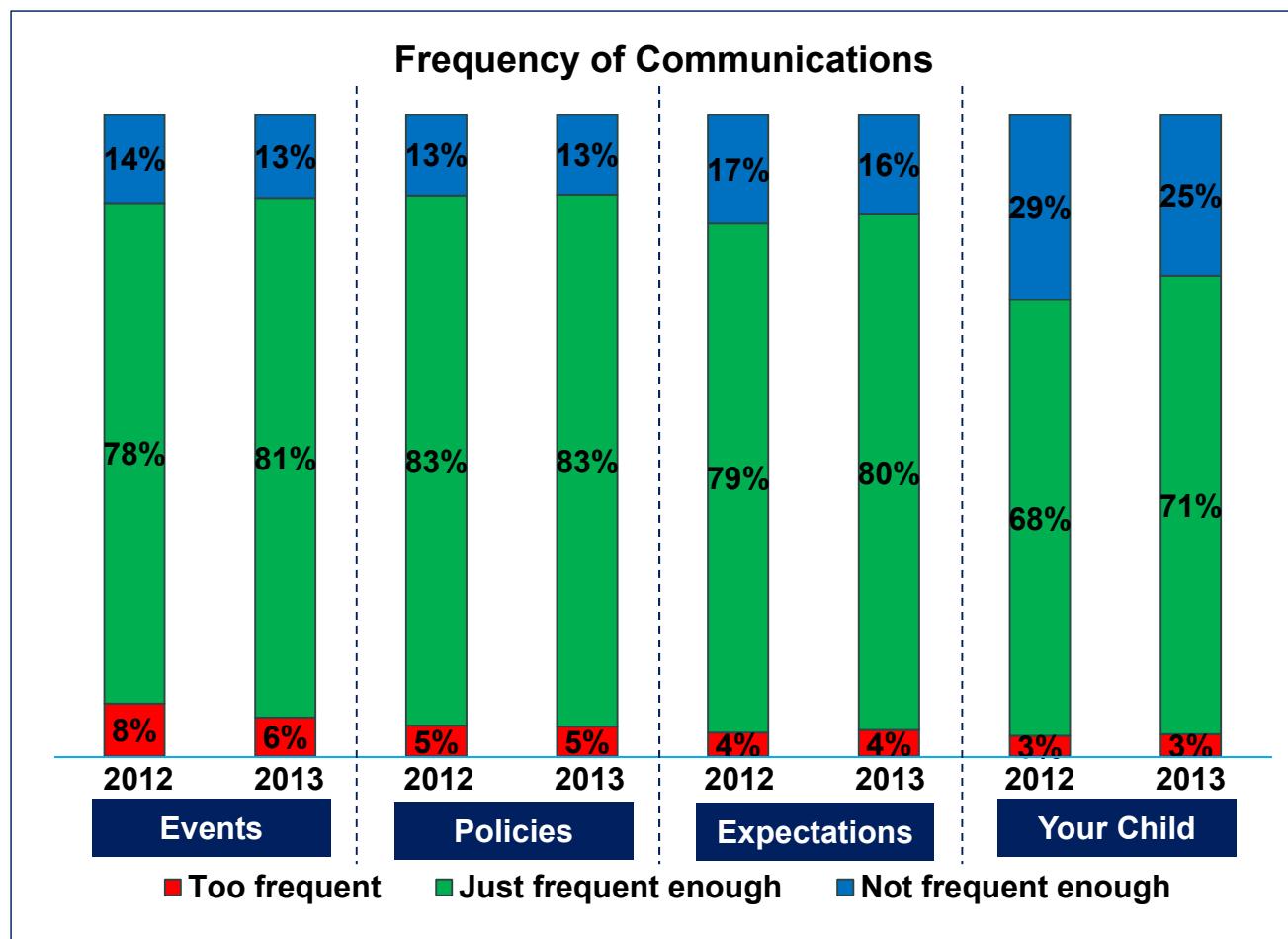


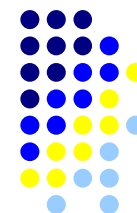


Results: Communications Frequency & Channels

- As in 2012, most parents felt communications of all types were frequent enough, although 25% would like more frequent communications about their child specifically.

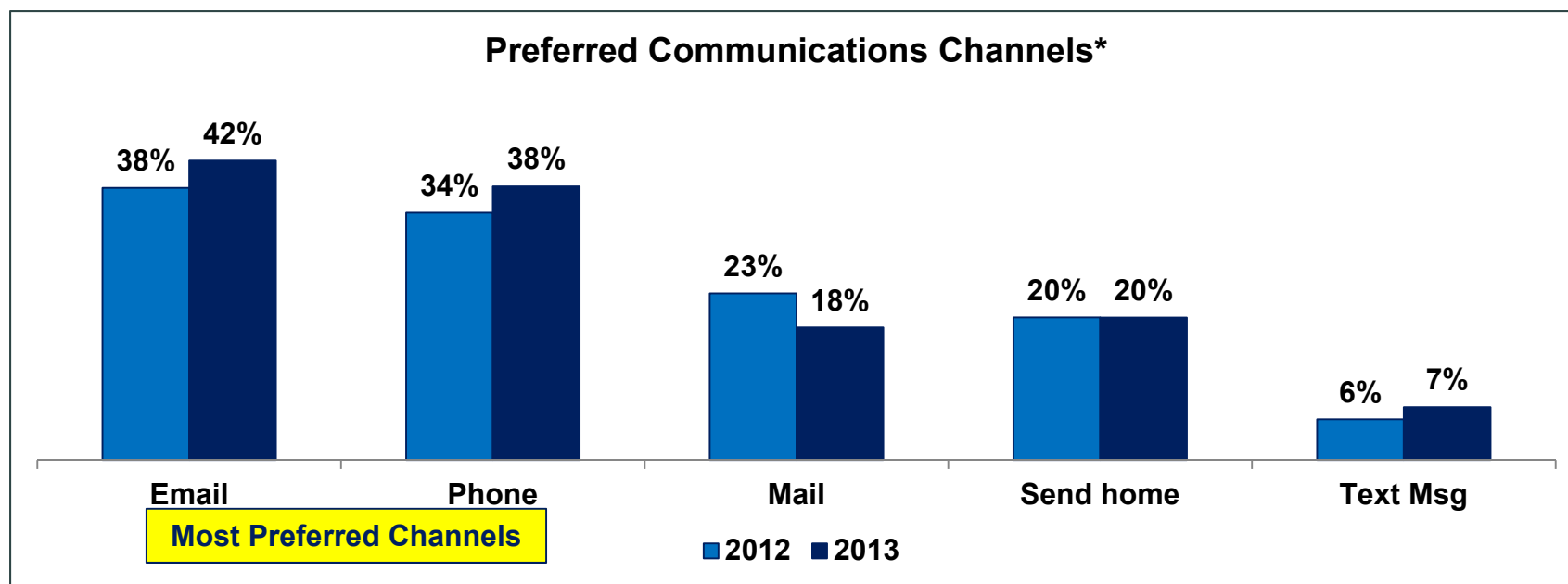
Most say “Just Frequent Enough” on all types of communications.



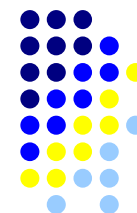


Results: Communications Channels

- Email and telephone continued to be the mostly frequently preferred communications channels.

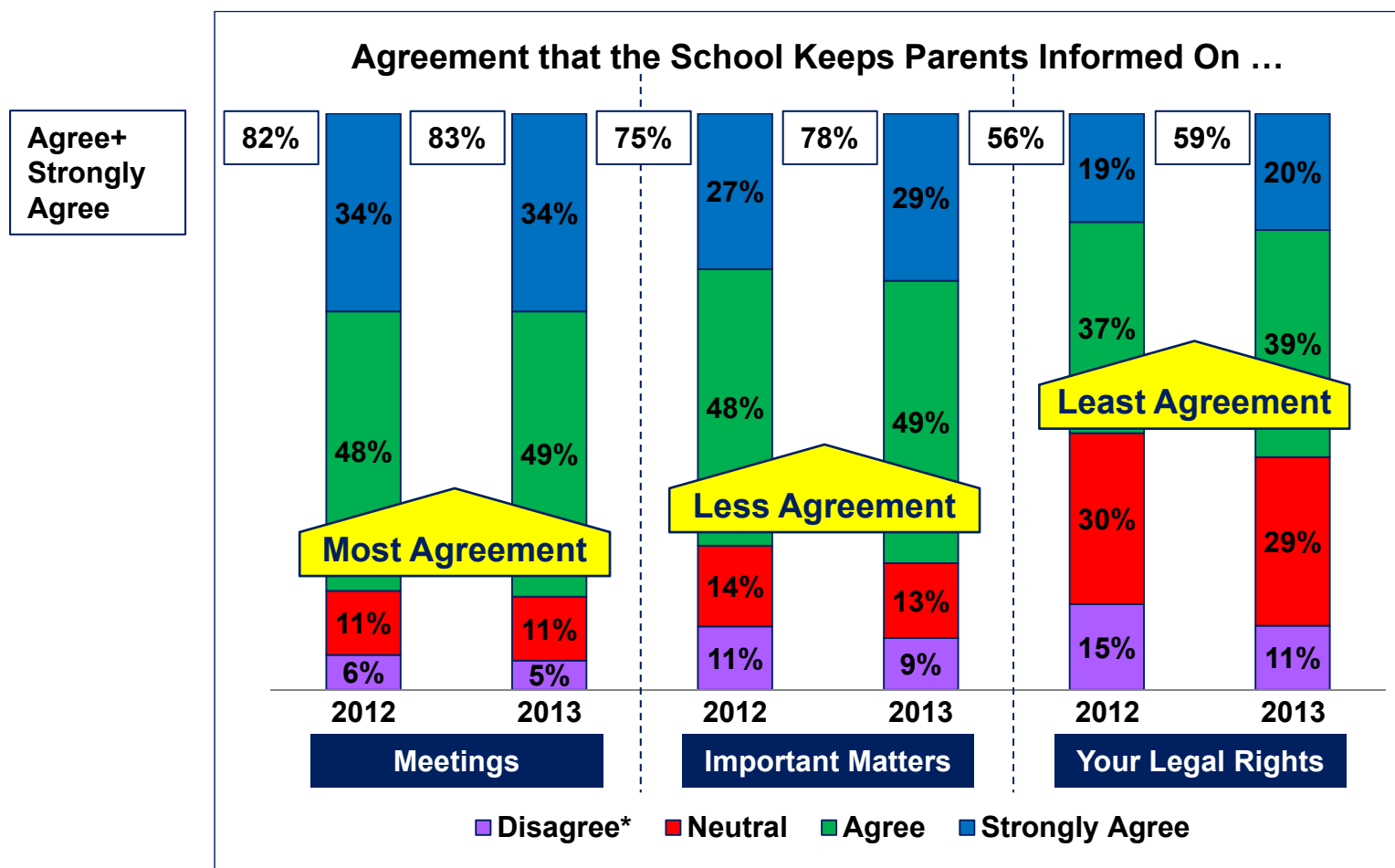


*Sum > 100%. Some parents chose more than one.

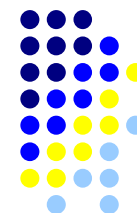


Results: Schools Inform Parents

- In both 2012 and 2013, over three quarters of parents agreed they are informed of important matters and of meetings. Fewer (just over half) agreed they were kept informed about their legal rights under federal and state laws and policies.

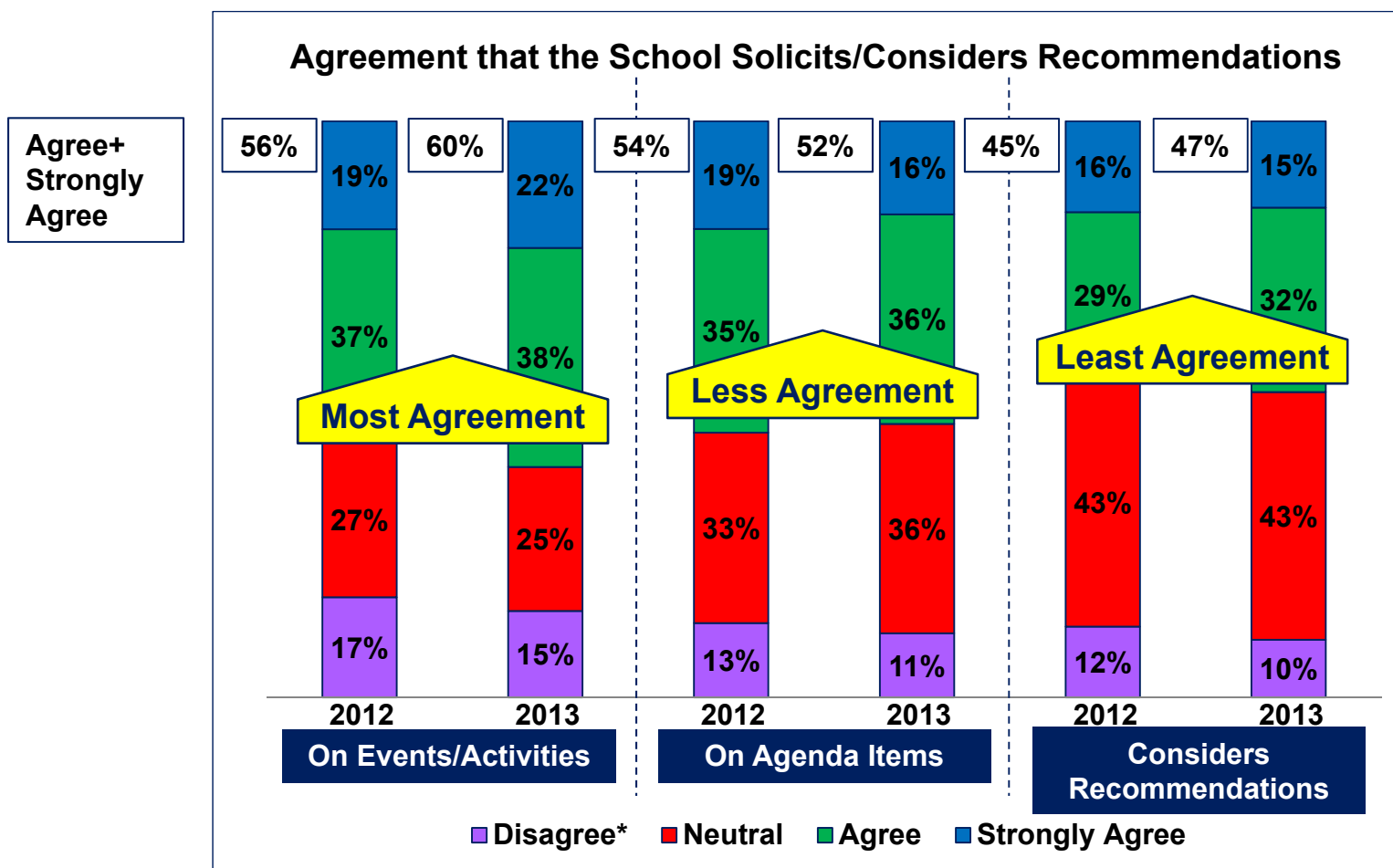


*Strongly disagree + disagree

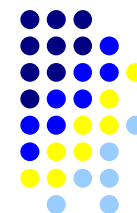


Results: Parent Recommendations

- As in 2012, just over half of parents agreed they have opportunities to make recommendations about events, activities, meeting agendas, etc. However, less than half felt that their recommendations were actually considered by the school.

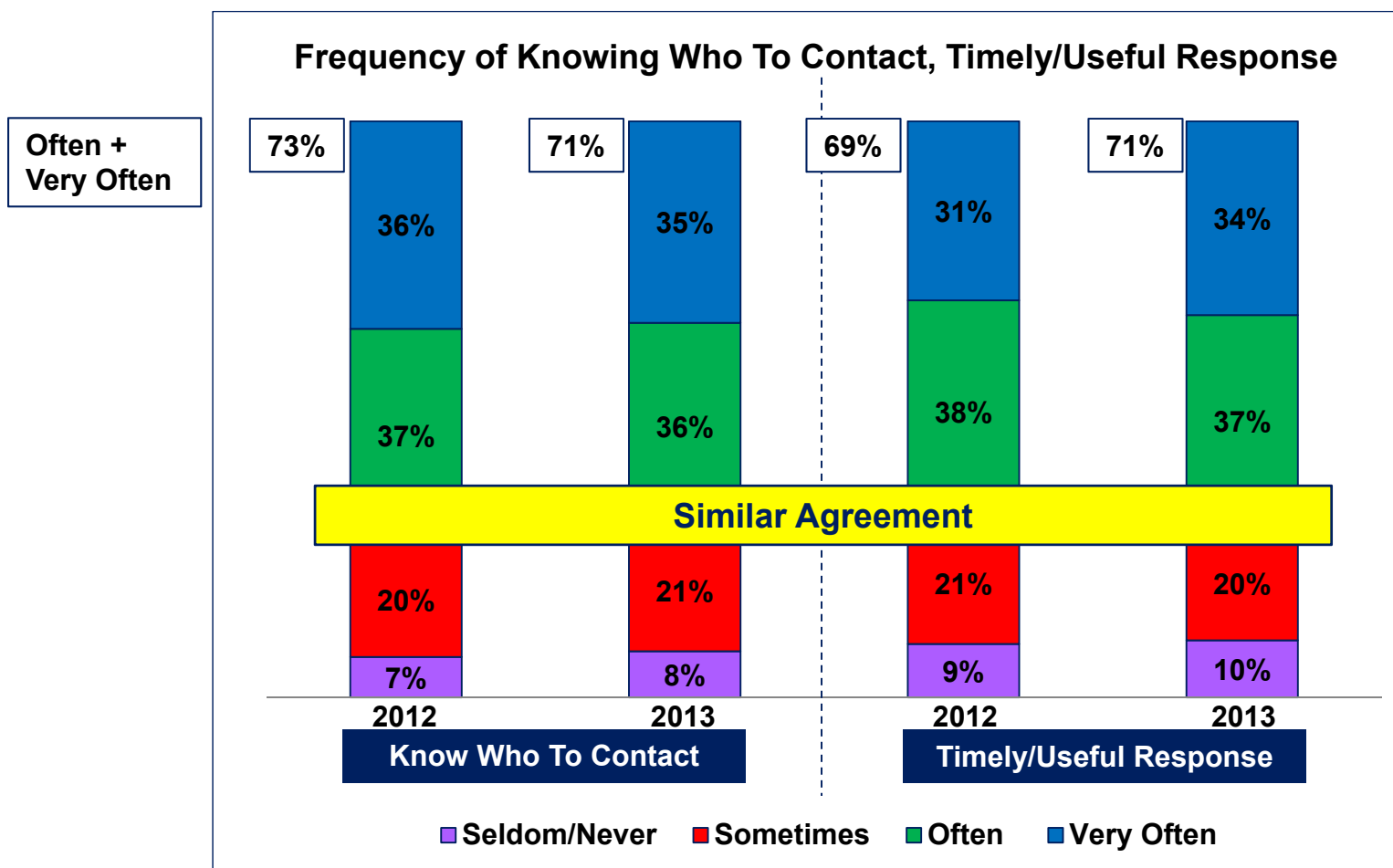


*Strongly disagree + disagree

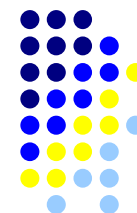


Results: Response to Your Questions

- In both 2012 and 2013, over two thirds of parents felt that they often or very often know who to contact with questions and that responses are timely and useful.

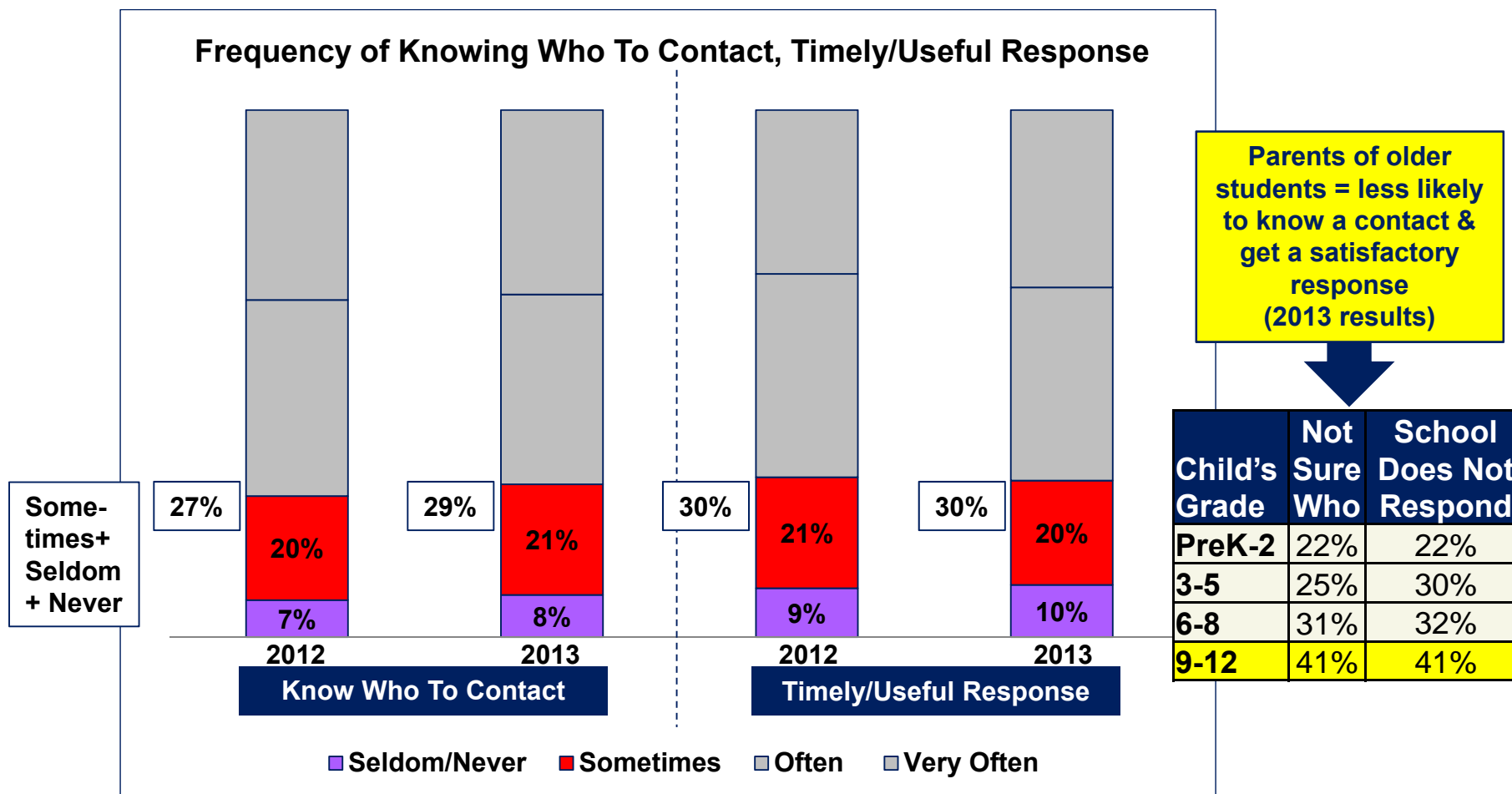


*Strongly disagree + disagree

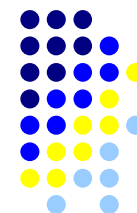


Results: Response to Your Questions

- Parents of older children were less likely to know who to contact and less likely to be satisfied with the school's response.

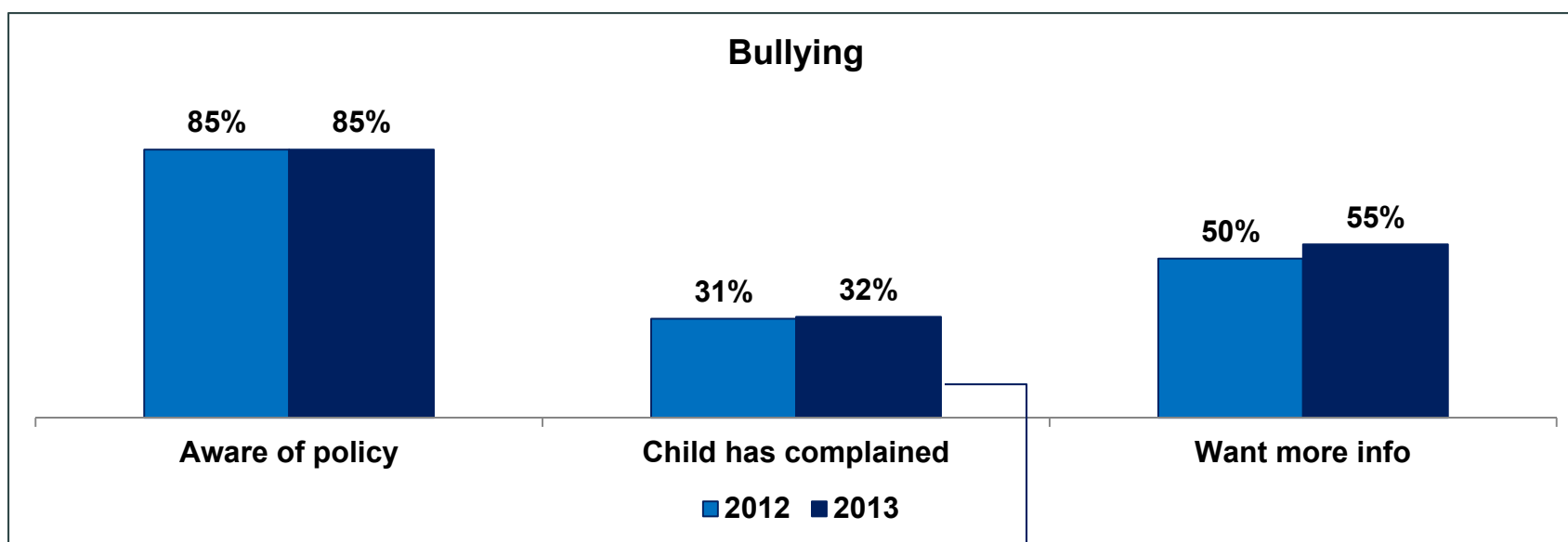


*Strongly disagree + disagree

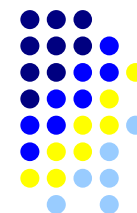


Results: Bullying

- 2013 results were very close to those from 2012. The great majority of respondents were aware of the District's bullying policy.
- Almost a third said their child has complained about being bullied. About half of these said the bullying issue was resolved.
- About half would like more information on their role in preventing bullying.

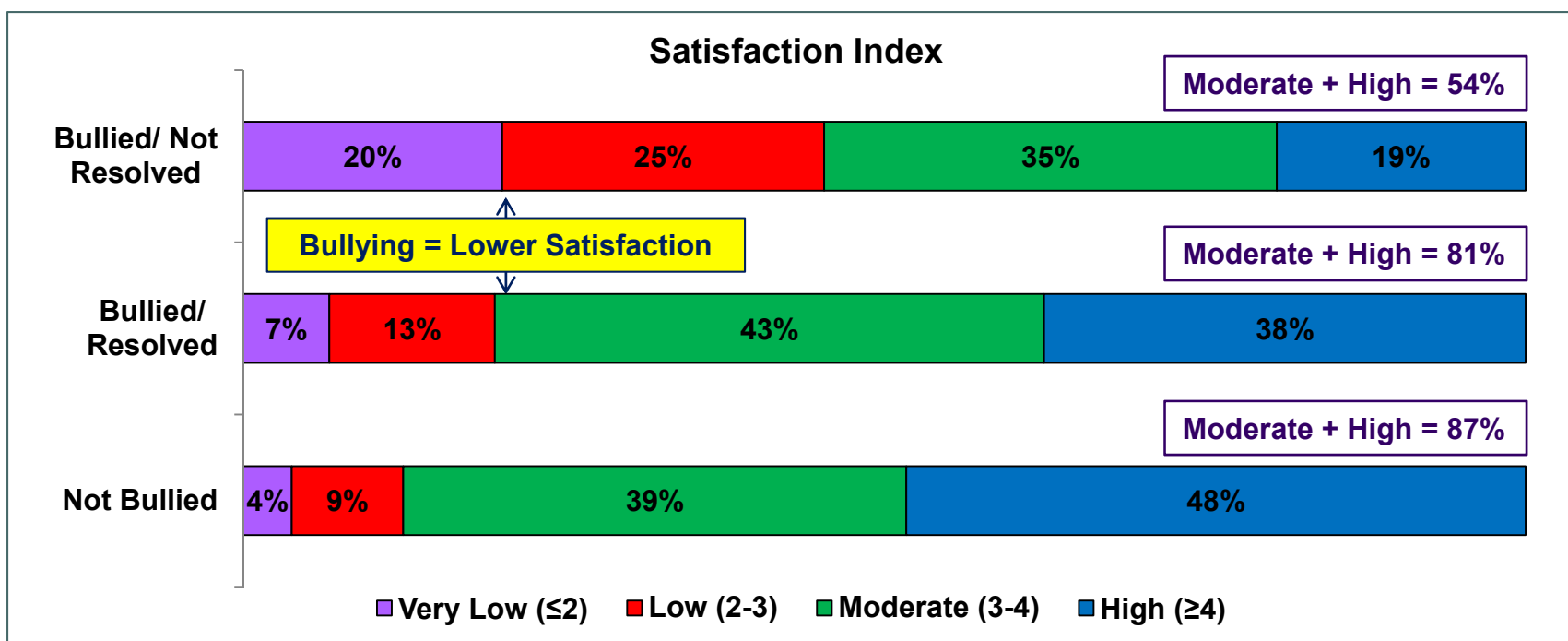


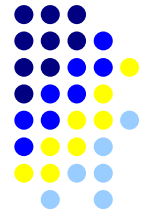
New question, 2013: Among parents reporting bullying, "Was this issue resolved?" About half (53%) say yes.



Results: Bullying

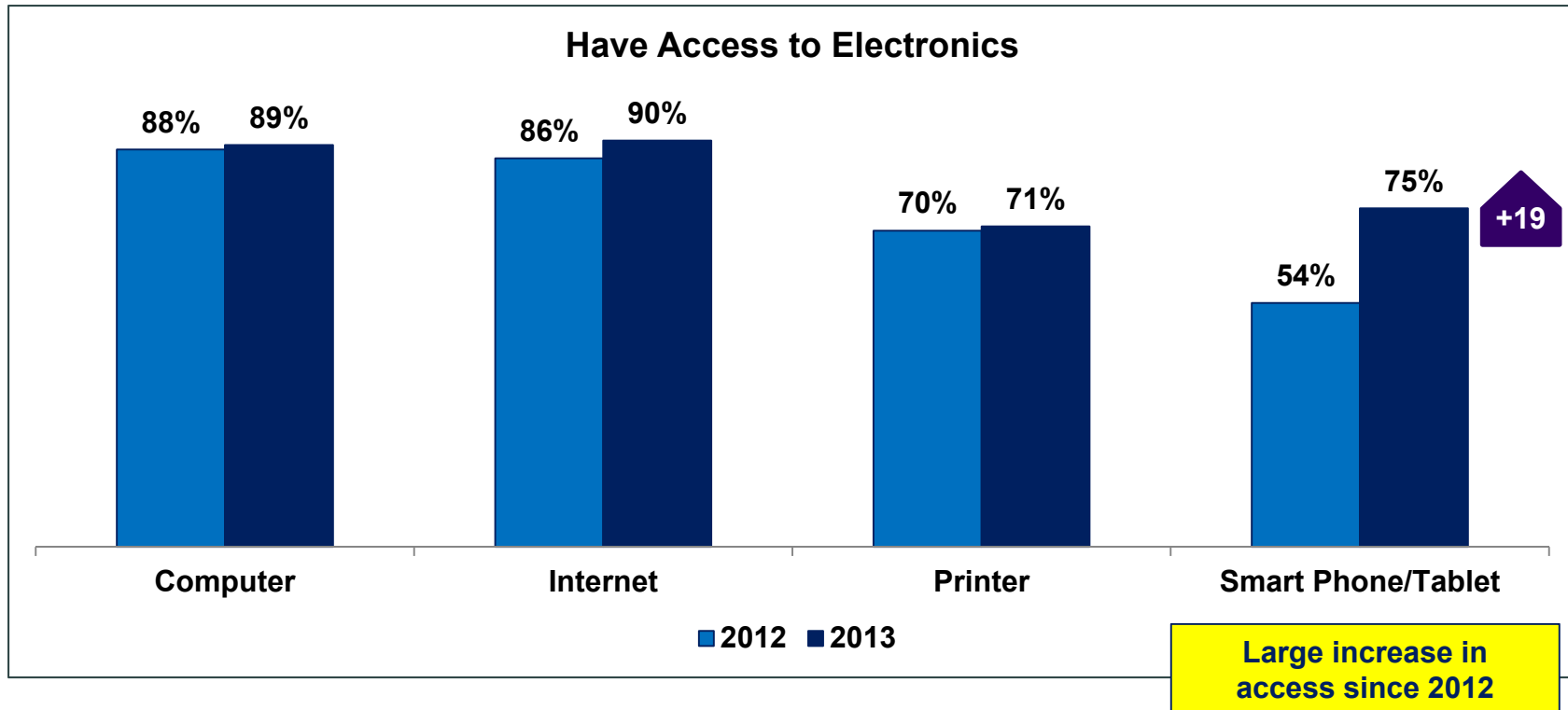
- Parents whose children have been bullied were less likely to be highly satisfied with their student's school, especially if they felt the bullying had not been resolved.



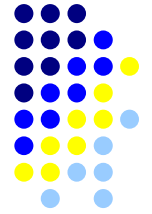


Results: Access to Electronics

- As in 2012, the vast majority of surveys indicated that students have access to a computer and the Internet. Most have printers.
- There was a major increase in reported student access to a smart phone or tablet, up from just over half to three quarters of respondents indicating that students now have this access.



Results: Pittsburgh Promise

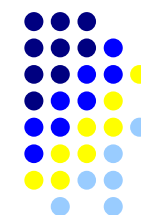


- Awareness of the Pittsburgh Promise remained essentially stable at 93%.
- As in the past, awareness was slightly lower among younger and less educated respondents and among non-whites.
- The very small group of respondents for whom English is not the primary language at home also continued to show lower awareness of the Promise.

Aware of the Promise

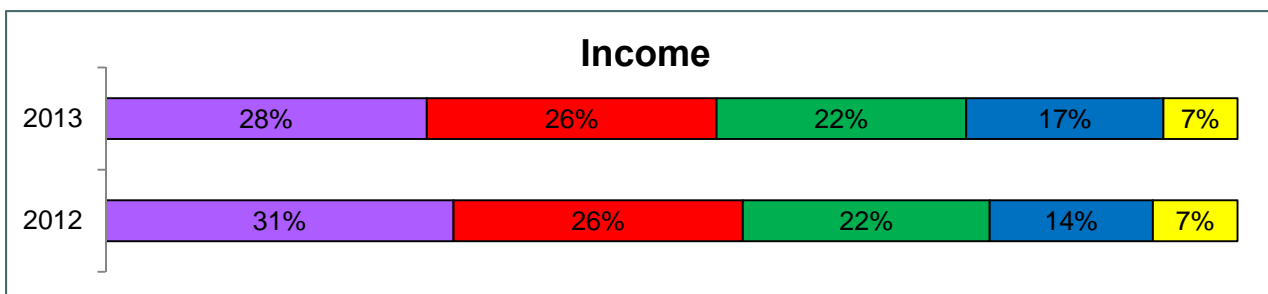
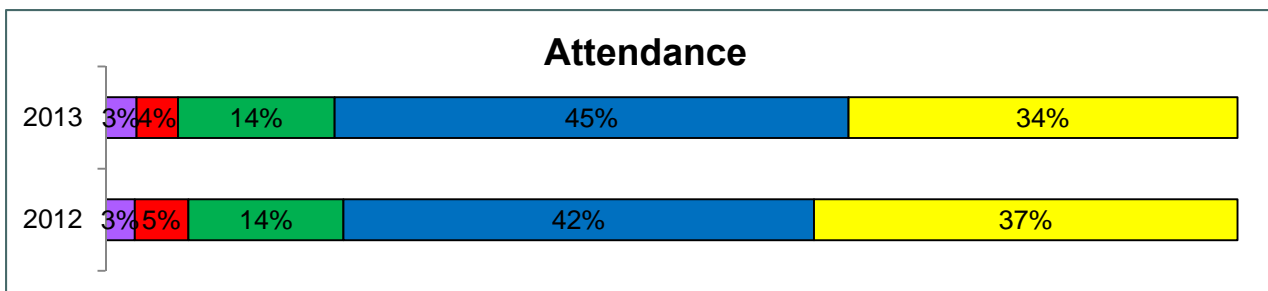
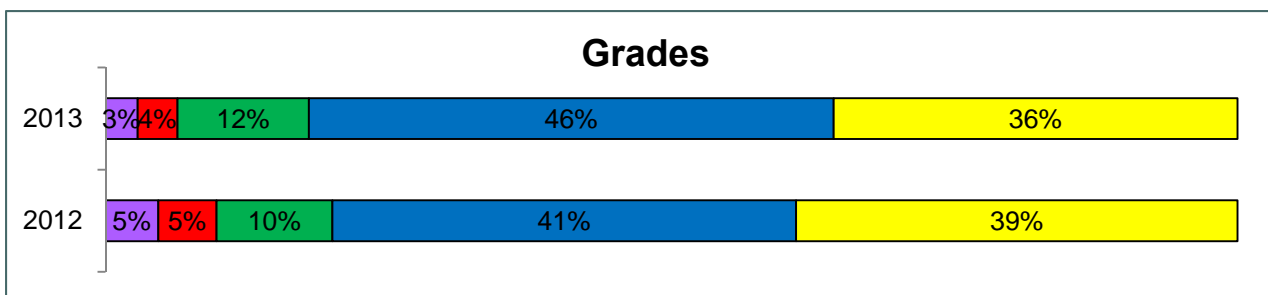
Respondent Characteristics	08	09	10	11	12	13
	%	%	%	%	%	%
All Respondents	75	87	92	91	94	93
Age under 30	53	73	86	80	85	80
30-39	69	83	90	90	92	93
40-49	80	93	94	95	96	96
50+	85	93	94	94	96	95
White	82	91	94	94	97	97
African American	66	84	89	89	92	91
Other	51	70	87	80	88	81
High School or Less	68	81	87	84	86	85
Tech School/Some College	70	87	90	91	95	95
BA	85	91	95	97	97	96
MA+	85	92	97	95	95	96
English NOT Primary at Home*	NA	NA	NA	NA	77	75

*In 2013, 238 surveys indicated that English was not the primary language at home. In 2012, the number was 235.



Results: Pittsburgh Promise Criteria

- Parents were asked whether they believed that grades, regular school attendance and family income were criteria for receipt of Pittsburgh Promise scholarship funds.
- 2013 levels of understanding of Promise criteria were similar to 2012.



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

Agree or Strongly Agree

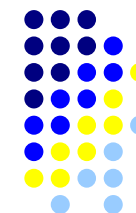
2013	82%	+2
2012	80%	

Most correctly said grades and attendance are criteria

2013	79%	+0
2012	79%	

2013	24%	+3
2012	21%	

Some wrongly income is a



Results: Empowering Effective Teachers

- Changed wording* of this question greatly reduced differences among demographic groups. About half of all groups now answer, “Yes” to the new version of the question.

Aware of Empowering Effective Teachers

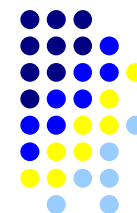
Respondent Characteristics	2010	2011	2012	2013
	%	%	%	%
All Respondents	50	54	49	52
Age under 30	27	29	24	47
30-39	40	48	36	51
40-49	56	61	58	55
50+	61	63	61	51
White	57	62	58	53
African American	37	39	38	52
Other	39	45	39	50
High School or Less	32	41	35	49
Tech School/Some College	39	40	38	50
BA	61	65	62	54
MA+	73	75	66	56
English NOT Primary at Home	NA	NA	30	45

Notable increase from 2012

Notable decrease from 2012

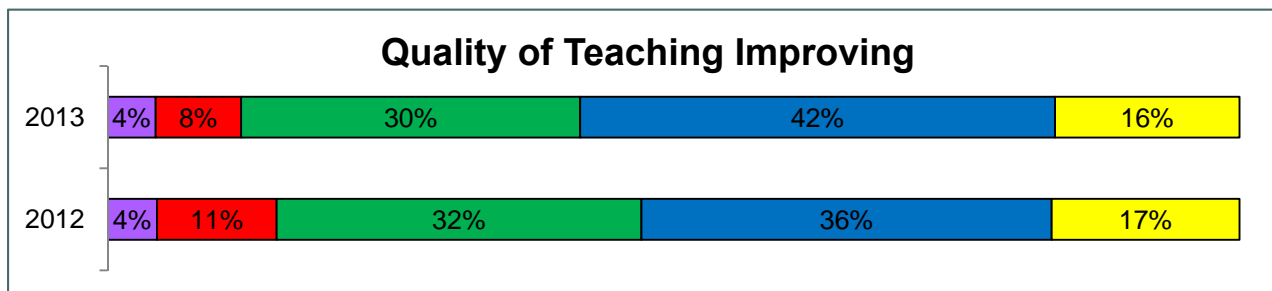
*Empowering Effective Teachers Awareness Question

- 2010-2012: Have you heard about the Empowering Effective Teachers plan, funded by the Bill & Melinda Gates Foundation, through which the Pittsburgh Public Schools will support and empower effective teaching for all students?
- 2013: Have you heard about the District’s work to ensure that there is an effective teacher in every classroom every day?



Results: Quality of Teaching Improving

- There was a slight increase in agreement that the quality of teaching “at my child’s school” is improving. As on other measures, the improvement was due to respondents using surveys provided by the school (not shown).



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

Agree or Strongly Agree

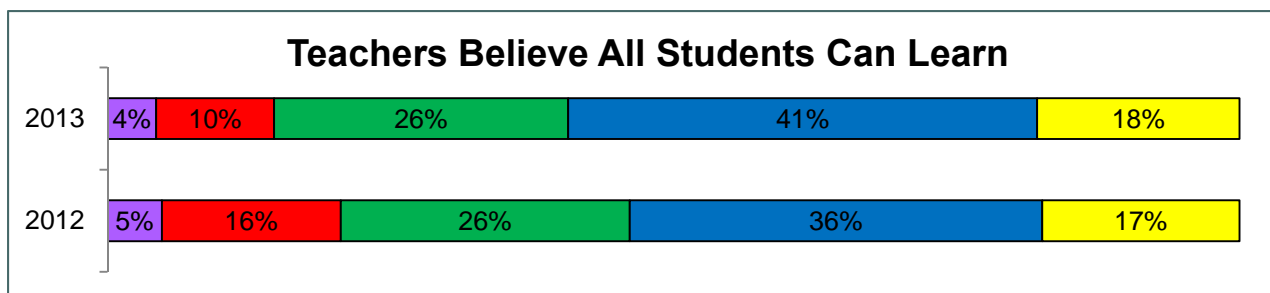
2013 58%
2012 53%

+5



Results: Other Teaching Questions

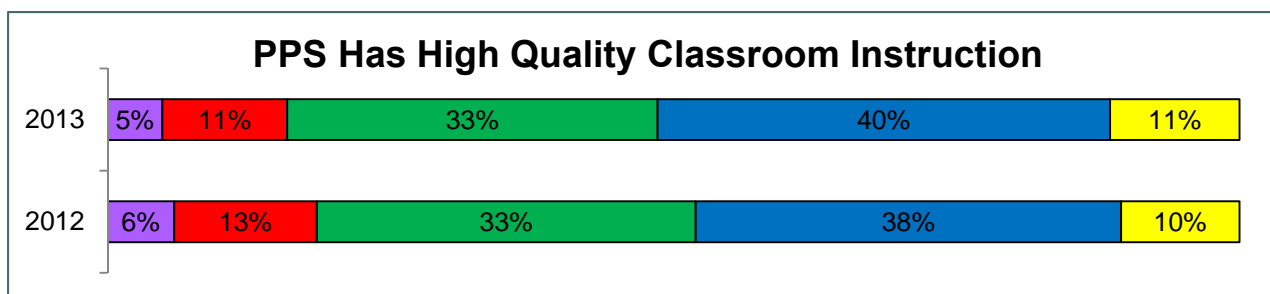
- About half the parents agreed that teachers believe all students can learn at high levels and that children in the PPS system receive high quality instruction. The small increases were again due to respondents using surveys provide by the school (not shown).



Agree or Strongly Agree

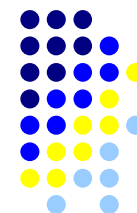
2013 59%
2012 53%

+6



2013 51%
2012 48%

+3

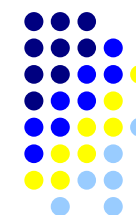


Results: Eliminating Racial Disparities

- About half the parents said they had heard of the District's initiative to eliminate racial disparities. Claimed awareness was higher among whites, older and better educated respondents.

Aware of Eliminating Racial Disparities

Respondent Characteristics	2013 %
All Respondents	48
Age under 30	38
30-39	44
40-49	53
50+	50
White	55
African American	40
Other	42
High School or Less	36
Tech School/Some College	40
BA	56
MA+	63
English NOT Primary at Home	42



Results: District Heading in Right Direction

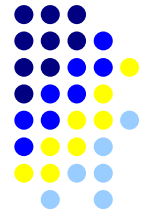
- From 2009 to 2011, parents were asked if they felt the District was heading in the right direction. The question was omitted in 2012. In 2013, the question was asked again, but the scale was changed: a “neutral” option was added to the agree/disagree choices replacing the previous “don’t know” option.
- This changed the pattern of response markedly, with over a third of parents selecting “neutral” and far fewer picking one of the “agree” options: 45% agreed or strongly agreed, down from 64% before the neutral option was added.

	Year	Strongly Agree	Agree	Total Agree	Don't Know/ Neutral*	Dis-agree	Strongly Disagree	Total Dis-agree
		%	%	%	%	%	%	
I believe the district is heading in the right direction	09	16	46	62	13	14	10	24
	10	18	48	66	12	13	9	22
	11	19	45	64	15	13	9	22
	13	10	35	45	37	10	7	17

Notable decrease from 2012

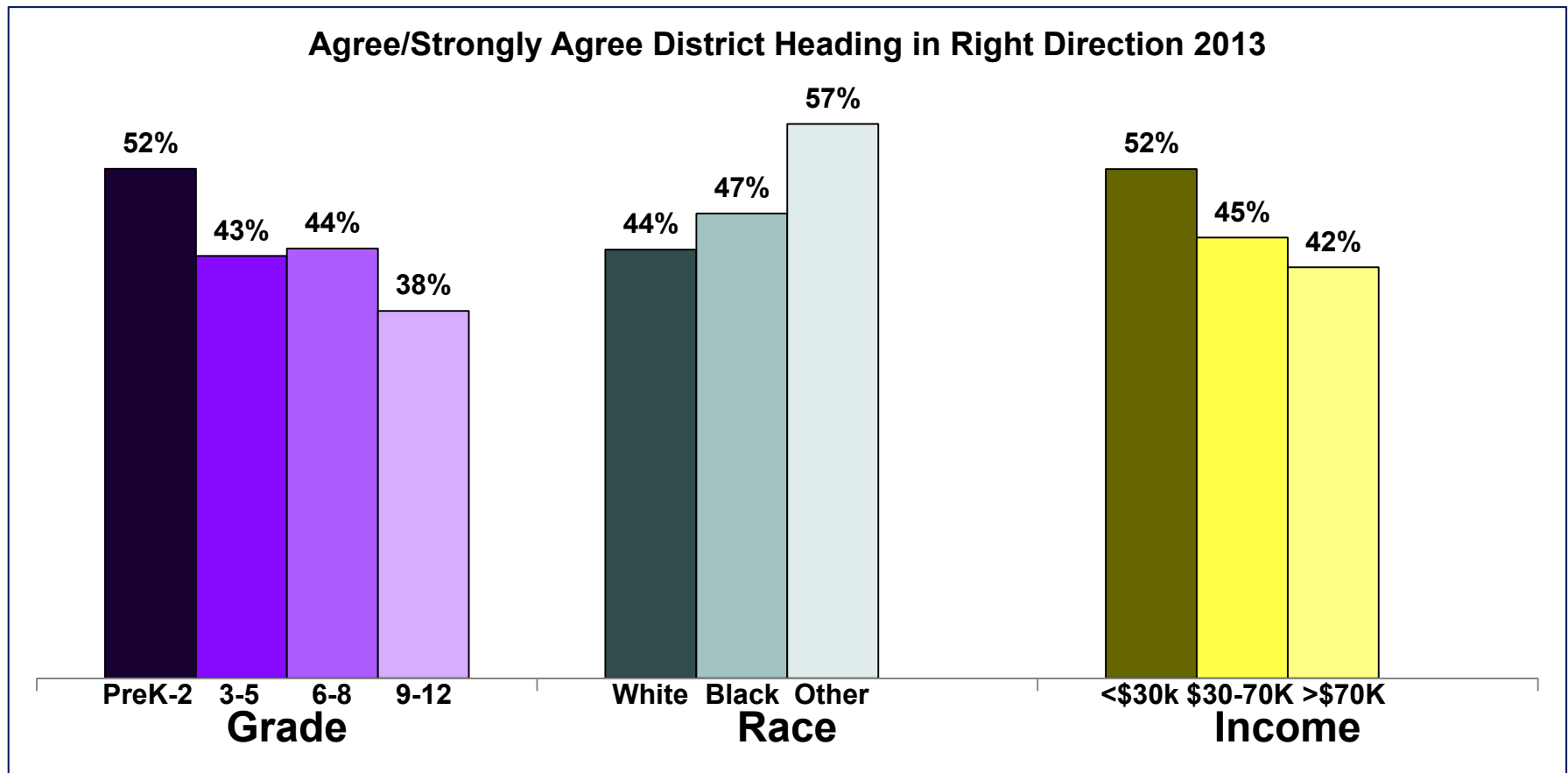
Notable increase from 2012

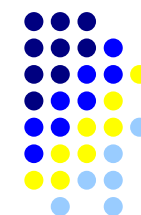
*“Neutral” option replaced “don’t know” in 2013



Results: District Heading in Right Direction

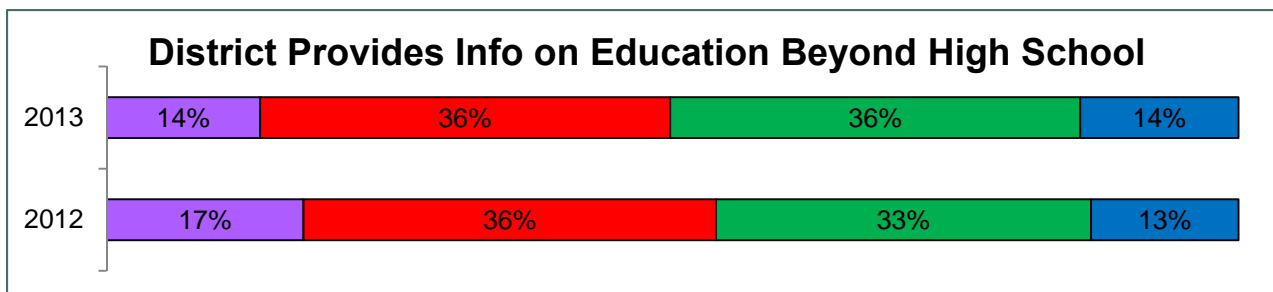
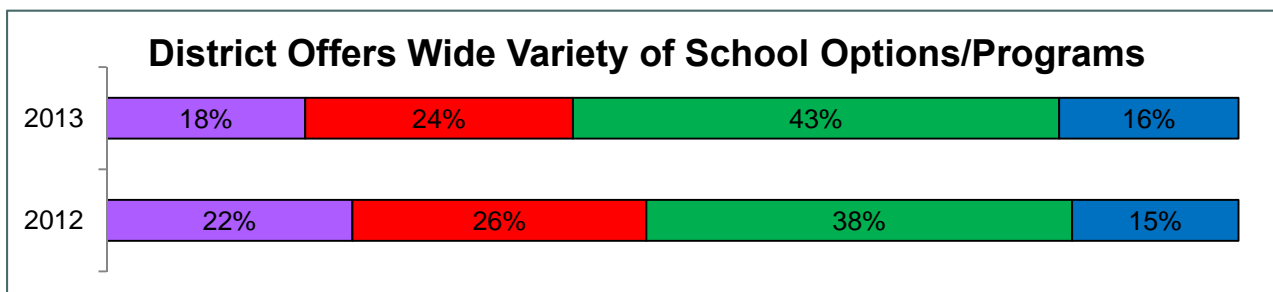
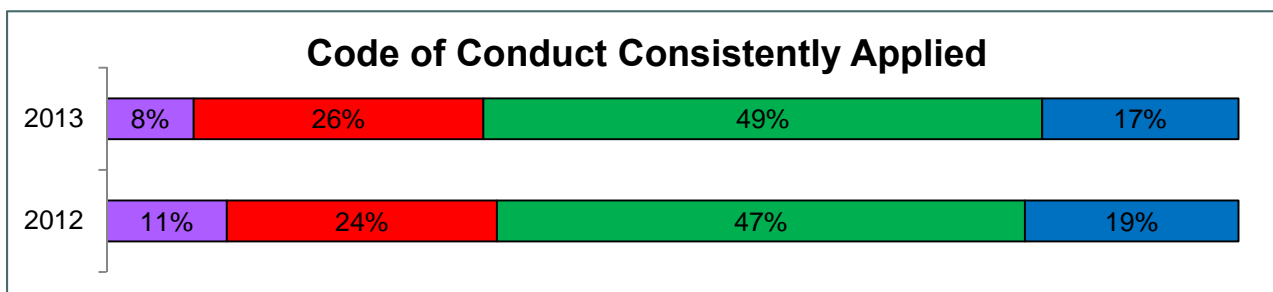
- Parents of younger children are more likely to agree.
- Whites and upper income individuals showed lower levels of agreement.





Results: District Level Questions

- As in 2012, two thirds agreed that the Code of Student Conduct can be consistently applied.
- In 2013, there was slightly increased agreement that the District provides a wide variety of options and that the District does a good job providing information on opportunities beyond high school.



■ Disagree/Strongly Disagree
 ■ Neutral
 ■ Agree
 ■ Strongly Agree

Agree/ Strongly Agree

2013	66%	<div style="border: 1px solid black; padding: 5px; width: 30px; margin: 0 auto;">+0</div>
2012	66%	

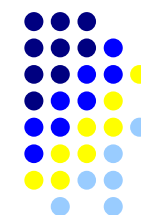
Most Agreement

2013	59%	<div style="border: 1px solid black; padding: 5px; width: 30px; margin: 0 auto;">+6</div>
2012	53%	

Less Agreement

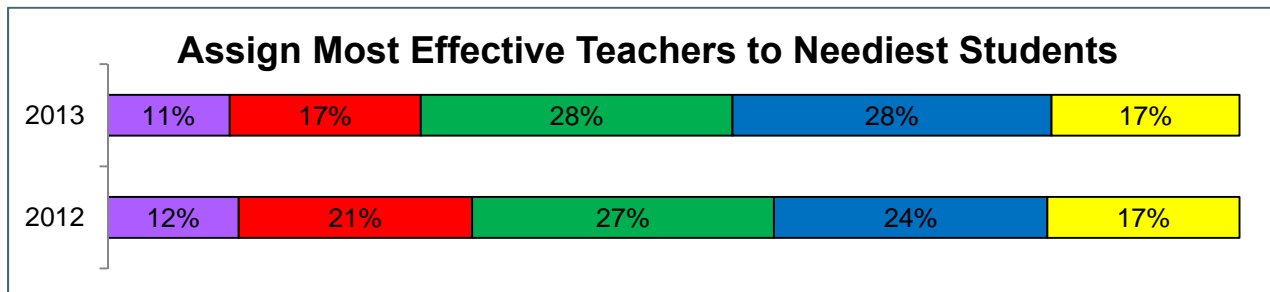
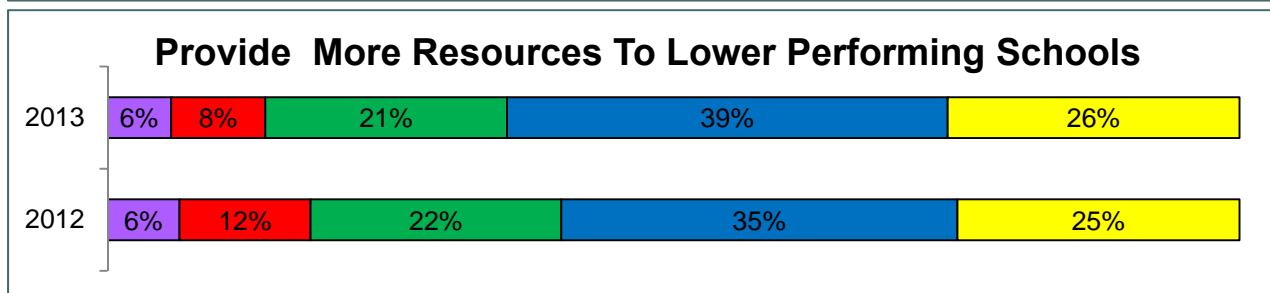
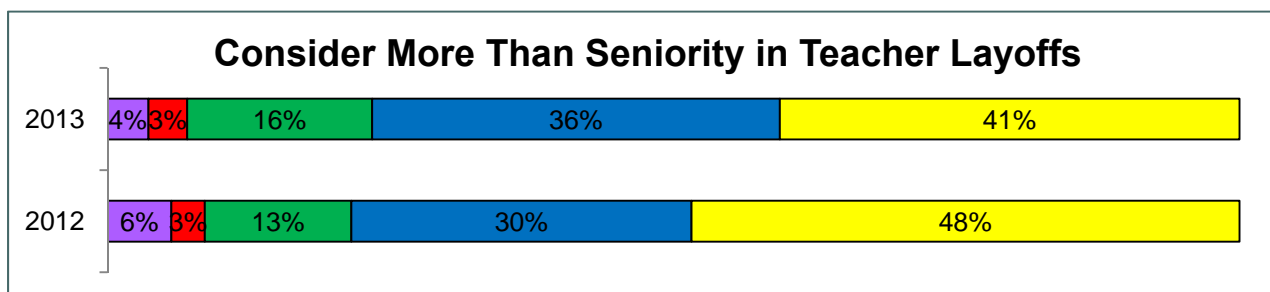
2013	50%	<div style="border: 1px solid black; padding: 5px; width: 30px; margin: 0 auto;">+4</div>
2012	46%	

Least Agree



Results: Other District Questions

- As in 2012, most respondents agreed that factors other than seniority should play a role if teacher layoffs are necessary. Fewer agreed that more resources should be allocated to lower performing schools, and less than half agreed that the most effective teachers should be assigned to the neediest students.



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

Agree or Strongly Agree

2013	77%
2012	78%



Most Agreement

2013	65%
2012	60%

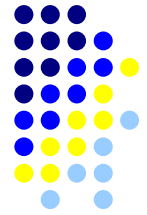


Less Agreement

2013	45%
2012	41%

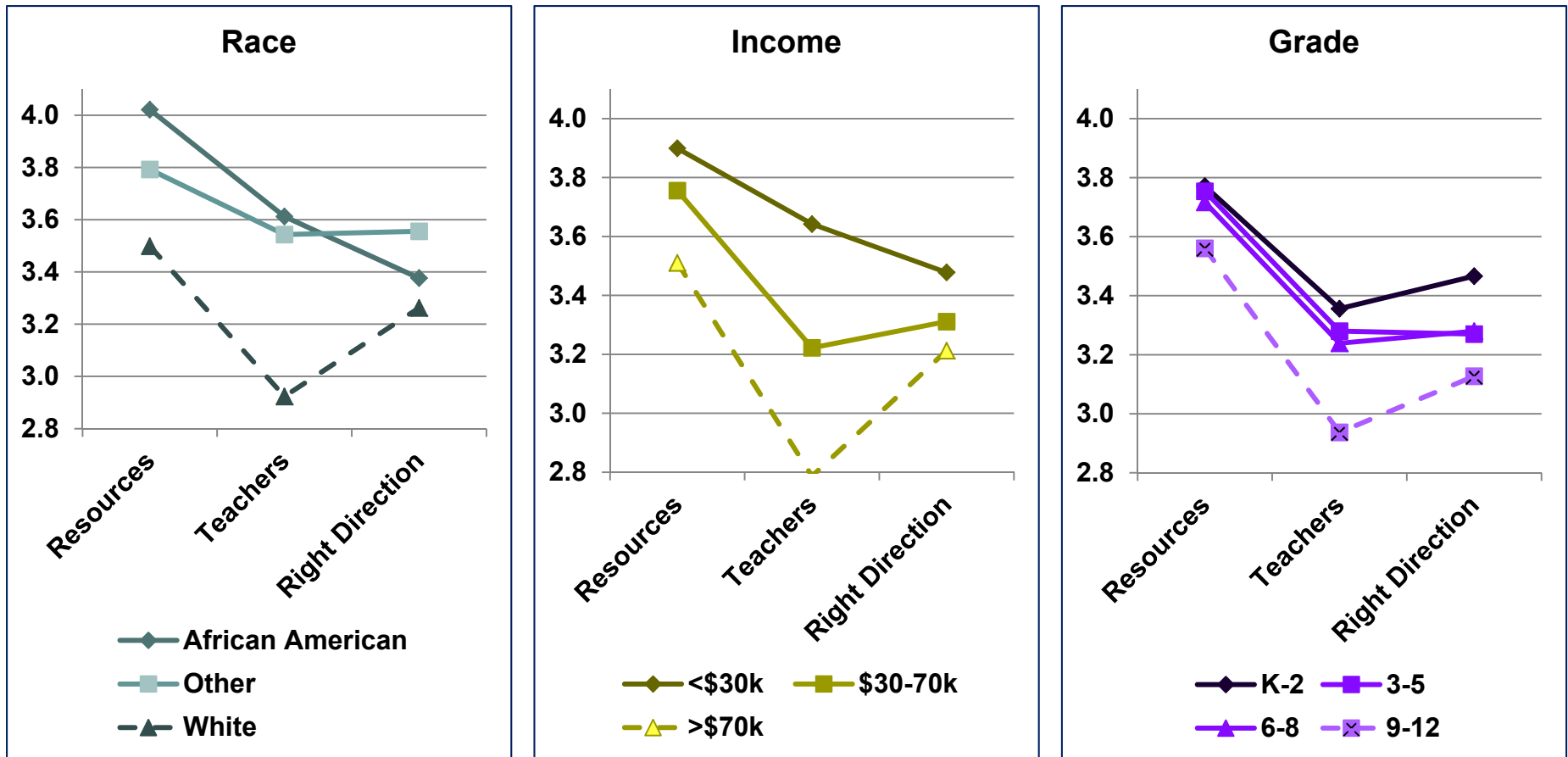


Least Agree



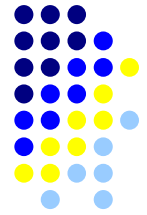
Results: Right Direction

- Whites, upper income respondents and parents of high school students tended not to agree that more resources should go to needier schools and students. For some, the perception that this is the District's direction may impact their "right direction" score.



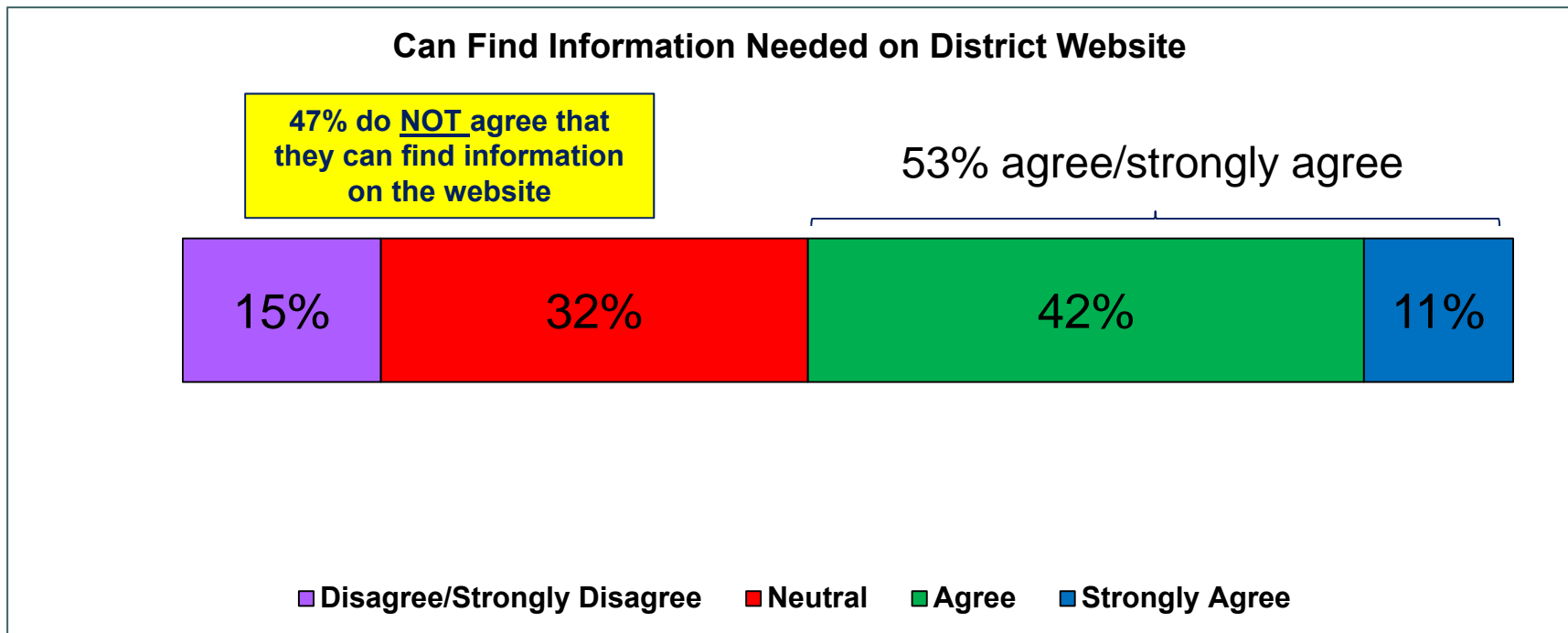
Resources = Additional resources should be allocated to schools that have the lowest performing students.

Teachers = The most effective teachers should be assigned to teach the neediest students.

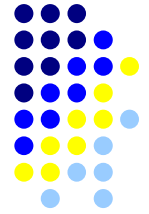


Results: District Website

- Only about half (53%) of respondents agreed that they can find the information they need when they visit the District's website.

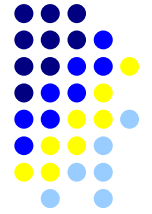


Conclusions



- **Participation up:** Efforts to expand parent participation were successful, although the more positive attitudes among parents who used surveys distributed by the schools make conclusions about year-over-year trends more difficult.
- **Attitudes stable:** None-the-less, it does appear that awareness and attitudes were stable to slightly up from 2012 to 2013 on many measures included in the survey.
- **Drivers of dissatisfaction:** For schools, some of the factors that bring down satisfaction include:
 - **Discipline and academic problems:** Parents who visit frequently for these reasons were less positive.
 - **Bullying:** Parents whose children report bullying were less happy with their school.
 - **Caring:** The perception that adults at the school do not care about one's child was very predictive of low satisfaction.
 - **Challenge:** Many dissatisfied parents have the perception that the student is not challenged to do his/her best.
 - **Information to support improvement:** Dissatisfied parents often perceived a lack of useful information on how to improve the student's progress.
 - **Classroom management:** Many dissatisfied parents believe that the school does not deal effectively with disruptive students.

Conclusions



- **What is the “right direction” for the District?** The District faces a challenge, as always, in trying to balance the sometimes conflicting priorities of its many stakeholders, including parents.
 - White, upper income parents were not inclined to agree that more resources and the most effective teachers should necessarily go to the lowest performing students though an argument could certainly be made that such resource allocation would ultimately benefit the entire District.

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