

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

2013 FINAL BUDGET
January 1, 2013 – December 31, 2013

DECEMBER, 2012

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SUPERINTENDENT'S MESSAGE



November 14, 2012

Dear Pittsburgh Board of Education and Members of the Community:

It is my pleasure to submit the 2013 Proposed General Fund Budget for the Pittsburgh Public Schools: **On a Journey to Excellence and Equity for All**. This budget reflects our commitment to the promise we have made to our students and our community to provide excellence for all of our students and to prepare our students for success in the 21st century global economy.

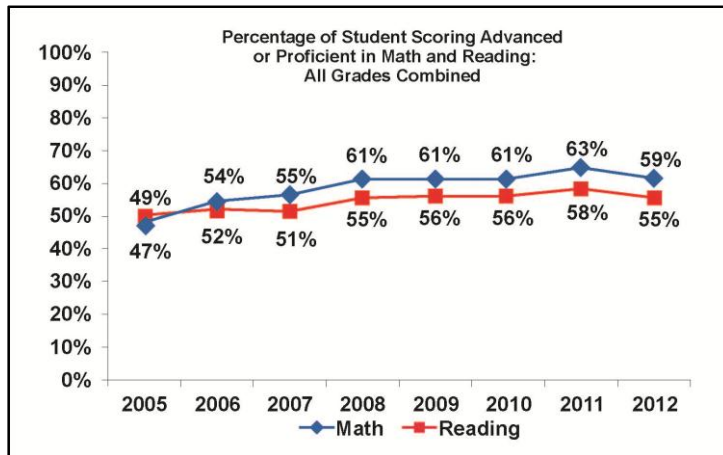
The 2013 Proposed General Fund Budget totals \$521.8 million, representing a decrease of \$8.0 million, or 1.5 percent, from the 2012 General Fund Budget. The 2013 General Fund Budget includes an operating deficit of \$9.8 million, which will require the District to spend resources currently in the District's fund balance. This fund balance is expected to decline to \$56.2 million at the end of 2013 from \$66.0 million at the end of 2012, which adheres to the Board of Education's fund balance policy which requires that the fund balance exceed 5 percent of expenditures.

On a journey to excellence and equity for all.

For the past six years, we have been on a journey together – a journey to help *all* of our students achieve excellence so they can earn the Pittsburgh Promise[®] scholarship. It has not been a straight path to success. We've endured some bumpy stretches of road, rickety bridges and the occasional traffic jam.

We are, however, on the right path and we must continue “dreaming big” and “working hard” so our students realize their full potential and walk two stages, high school and college or trade school. We are most grateful for your support in helping us stay on course.

Achievement: We're learning and growing.



We believe that every child, at every level of academic performance, can achieve excellence. That is why we have made a commitment to a more rigorous curriculum that starts with early childhood and continues through college- and career-readiness programs in our high schools.

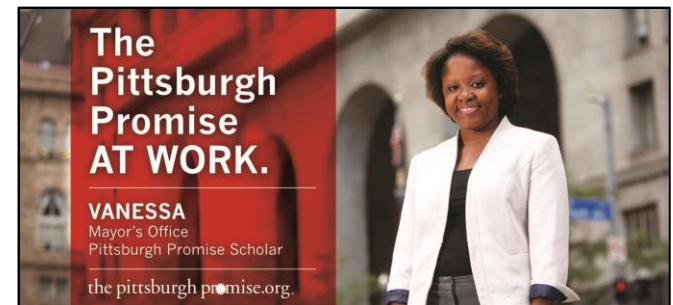
Our District has made Adequate Yearly Progress (AYP) for two of the past four years. Although this is far from perfect, we continually strive for improvement, and are looking at a variety of measures that prove we are heading in the right direction.

District-wide, the percentage of students in all grades scoring Proficient or Advanced on both Math and Reading Pennsylvania System of School Assessment (PSSA) exams has been on the rise, but experienced a dip in 2012.

But PSSAs aren't the only way we track progress. During the 2011-2012 school year, approximately 39% more seniors took the SAT college-readiness exams, and in the past two years, the number of students taking Advanced Placement (AP) classes has increased 15% -- with 30% of those students being African-American.

As of 2012, achievement is a reality for 3,200 of our graduates who have received the Pittsburgh Promise Scholarship and enrolled in 91 different colleges, universities, career or vocational training programs. From 2008 through 2012, nearly 600 Promise Scholars have graduated with their two- or four-year degrees or workforce certification. Several hundred have been hired or have started their own businesses in the Greater Pittsburgh region.

Building on this progress, the journey continues.



Re-envision the Future: Becoming a District of first choice.

Today's economy demands we think differently about our finances. We are committed to living within our means and allocating our resources wisely so we can serve students better with less. Over the past five years, and especially in 2011 and 2012, we have made significant changes that reduced our capital budgets and central office staff and restructured our outstanding debt.

We are making progress due to the courageous actions already adopted by the Board. From June 2011 to July 2012 nearly \$50 million in budget reductions were adopted. We have made adjustments to classroom sizes, school locations and feeder patterns to align the District's infrastructure with declining enrollment numbers. After years of enrollment decline, we have seen some bright spots in 2012. At the start of school, our kindergarten enrollment was up by 11% over the previous year. Additionally, our student retention rate has increased by five percentage points over the past four years from 94.3% at the start of school in 2008 to 99.3% in 2012.

Our 2013 budget represents a 1.5% decrease from 2012, but that does not offset increasing expenditures over which we have no control, such as employee health care and pension costs, rising utilities and a tax base that is not growing. In spite of these challenges, we continue to explore ways to offer the depth and breadth of services that our students deserve.



We know we have more options and offerings than most other districts.

We have embraced a more rigorous core curriculum, improved support for all students, initiated a new Online Academy, and continue to offer magnet programs across all grade levels. Increased competition from charter schools and voucher programs will not daunt our efforts.

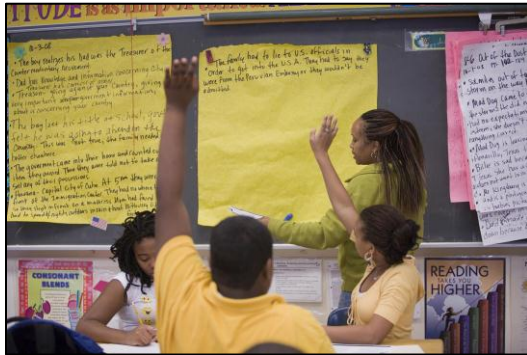
Two extraordinary initiatives give our students an edge. Our Empowering Effective Teachers effort is not just important. It's critical because all of our children deserve the best teachers.

And the Pittsburgh Promise scholarship, the most extensive program of its kind in the nation, reduces financial barriers, so all our children can have the opportunity to go to college or obtain technical training after high school.

When it comes to education, we need to think differently to move forward. We must be diligent and creative and re-envision how we deliver education in spite our financial challenges. **The road ahead will be bumpy, but we're on the right path.**

Effectiveness: Empowering, evaluating, evolving.

We know that teachers are the #1 school-based factor for improving student outcomes.



That’s why more than 700 teachers and administrators, along with the Pittsburgh Federation of Teachers, have contributed to re-imagining teacher evaluation, growth, recognition and reward.

Our evolving definition of an effective teacher is:

“A professional, who knows his or her subject, and teaches it well, inspires and engages all students as individuals, and accelerates learning so that all students are ready to receive the Pittsburgh Promise scholarship.”

Today we have new data that our educators can use in new and meaningful ways to improve their skills and thereby improve student achievement. For example, since 2009 we have been using a new system of classroom observation known as RISE. It currently serves as the basis of every teacher’s year-end summative rating. 70 percent of our teachers agree that RISE “supports and encourages their professional growth.”

In 2011-2012, for the first time, teachers had the opportunity to learn from students through feedback from nationally-used surveys. In 2012 Pennsylvania joined 24 other states that require measures of student achievement be used as part of teacher evaluation.

Our goal is to have an effective teacher in every classroom every day. We know that effective teachers have an impact that lasts a lifetime.

- The most effective teachers produce gains in student achievement that, if accumulated over several years, could erase gaps between black and white students and between Pittsburgh Public Schools and statewide averages.
- A 90th percentile teacher in the District produces on average, a little more than an additional year of learning relative to a 10th percentile teacher.

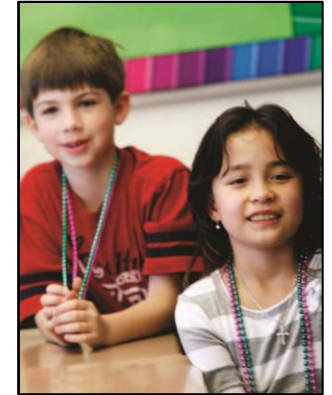
We’re taking the right steps and are leading the way in a national journey to improve public education.

Satisfaction: Listening to all voices



We're using student, parent, and teacher surveys to make sure our learning environments allow everyone to do their best work. In 2011-12 a record 94% of teachers and school professionals participated for the third year in the Teaching and Learning Conditions Survey.

Each year the number of participants has gone up because teachers have seen that we listen and make positive changes as a result of this survey. It also is used as a way for schools and their communities to come together to identify issues and develop strategies for improving the teaching and learning environment for our students.



Since nobody has more first-hand experience in any particular classroom than the students, the District conducted its first Tripod student survey in 2011-2012. Administered in more than 3,000 K-12 classrooms, this survey gave teachers insight into how well they are engaging students and helping them become Promise-Ready.



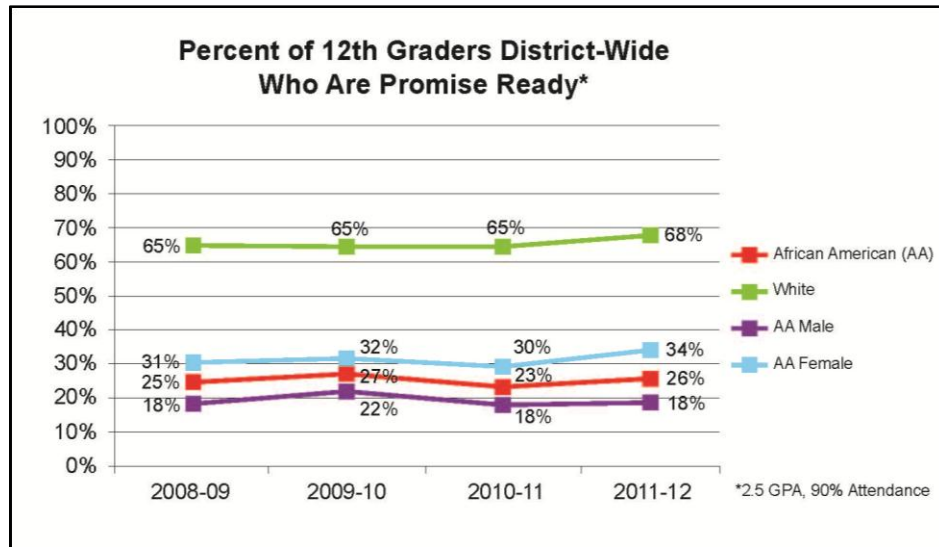
The District has been surveying families annually since 2008 to measure changes in awareness and opinions. In 2012, we asked more questions than ever and added school-level questions. As a result, we received twice the number responses from the previous year. The survey results showed:

- 74% of parent respondents either agreed or strongly agreed that they were satisfied with their child's social and academic progress at their child's school.
- 69% of parents agreed or strongly agreed that they would recommend their child's school.

The feedback we are getting from teachers, students and parents is being used by the District and school leadership teams to improve the learning environment and teacher effectiveness in order to achieve better outcomes for students.

With continual feedback and partners focused on the success of our children, the journey to excellence for all is doable.

Equity; Getting to all: eliminating racial disparities.



In Pittsburgh Public Schools, it’s about every student in every classroom every day. The fact that 55% of our students are African-American, and the achievement level of these students is, on average, lower than that of other students, presents a challenge. But this can – and will – change. Urban sociologist, Dr. Pedro Noguera, who is working with our District, said:

“Pittsburgh is doing all of the right things. So it’s not about doing more things, rather about doing what you are already doing better.”

Our goal is to do the right things *better*. We have a plan in place that sets specific goals for now through 2017 for eliminating racial disparities within seven years, while improving outcomes for all students.

We’re working with teachers across the District to address the classroom culture, determine unique needs and develop a rigorous, culturally inclusive K-12 curriculum. At the same time, we are providing training and are tailoring professional development so teachers, administrators and staff better understand the impact of race in the classroom.



We’re making sure that all of our schools have the right resources. For the first time in 2012-13, we can say that every school will have more than the teachers who specialize in core content, special education and the arts. Every school also will have a counselor or social worker, library services, gifted support, and in secondary schools, career and technical education.

In addition, we have identified a staff member in every building to help support parent engagement. In the past, we had only eight schools that had an identified person to work specifically with parents.

We know where we must go. Our *Equity: Getting to All* plan serves as our roadmap for getting there.



Our commitment is strong and our mission is clear. Our goals for 2012-2013 are as follows:

- Accelerate student academic achievement;
- Eliminate racial disparities in academic achievement; and
- Become a District of first choice.

Teachers are the number one school based factor for improving student academic achievement. This is why our Empowering Effective Teachers work is one of key strategies for achieving our goals. We know that with effective teachers, we can produce gains in student achievement that, if accumulated over several years without decay, could erase gaps between black and white students and between Pittsburgh Public Schools and statewide averages.

At the same time, we must keep our eye on our finances. To meet our goals and fulfill our promise to our students we must ensure invest our resources wisely. We must re-envision and reshape the District in order to support a competitive model for public education: an approach that anticipate the future and provides a roadmap for sustainability. We must look at 2013 as the beginning of our major work to reduce deficit for 2014 through 2016. Without further budget reductions, we will be out of compliance in 2014 with the Board's fund balance policy which requires that we maintain a reserve of at least 5% of our expenditures. Under our current cost and revenue structure, our fund balance will completely spent by 2015. This is why we must act now to re-envision a different model that meets our goals and achieves long-term financial sustainability.

We value parent and community feedback and are committed to keeping you informed. On November 15, 2012, we are holding a State of the District event to share our progress. To learn more, please visit www.stateofthedistrict.org. While this will be our first year, we intend to hold a State of the District event every year in the fall. We encourage you to provide feedback and comment through our social media outlets – Facebook and Twitter, and are pleased that more than 5,000 people are already engaging with us through these social media sites.

In 2013, we look forward to engaging parents and the community in our re-envisioning process. By working together, we will preserve public education and deliver on our promise of *Excellence for All*.

Sincerely,

Dr. Linda S. Lane, Superintendent



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EXECUTIVE SUMMARY

School District of Pittsburgh 2013 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.

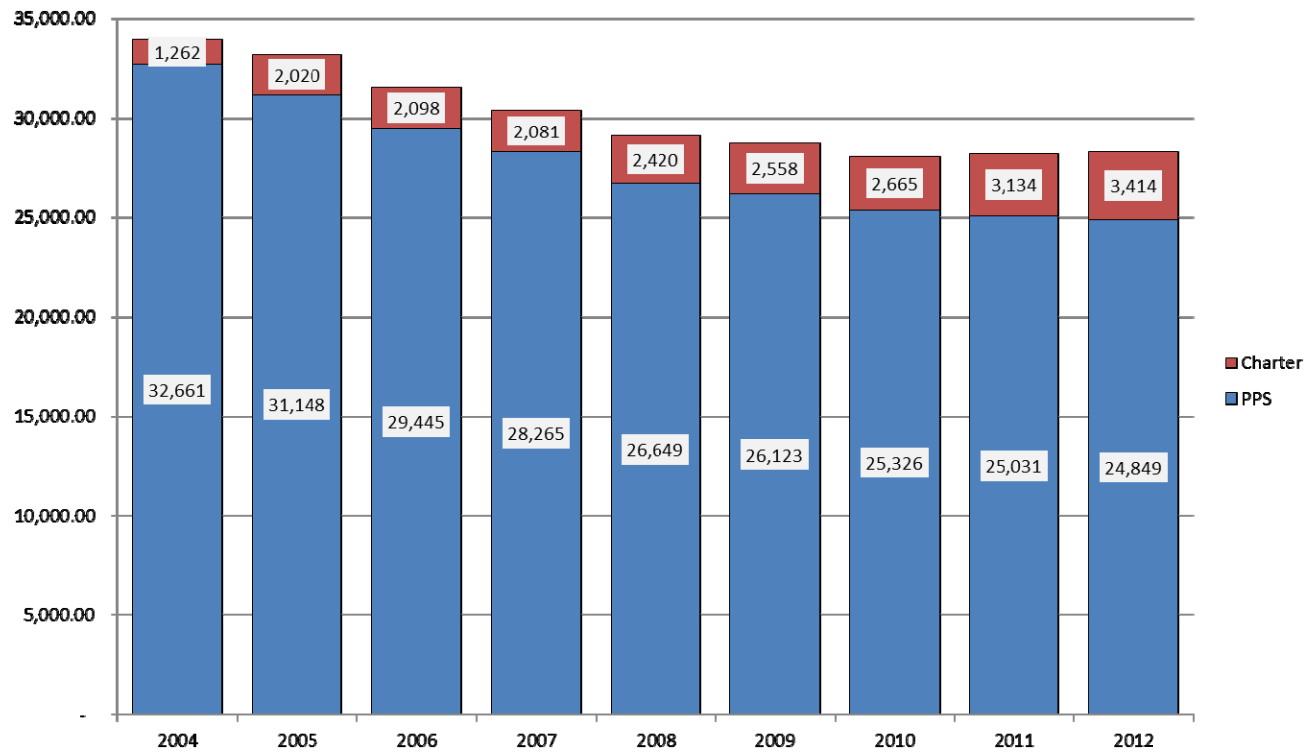
Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November 1911, as a result of an educational reform movement that combined the former ward schools into one system with standardized educational and business policies. Initially, the District was governed 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 elected in 2009 with terms of office expiring in December 2013, 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 2012-13 membership included 26,643 students (Pre-K to 12) with 24,849 (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 2010/2011 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$21,072.27. Based on the budget reductions the School District made in 2011 and 2012, the District anticipates that the School District’s cost per pupil will decline when the 2011/2012 AFR is released.

In addition, as of January 2013, 3,447 students attend 31 charter schools, including 9 approved by the District, 13 approved by other districts, and 9 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 4,621 in 2008 to 3,769 in 2013, a reduction of 852 positions. Of the 852 reductions excluding custodians and food service, 81 were centralized positions.



Superintendent Linda S. Lane’s Year Three Performance Goals are designed to support the District’s *Excellence for All* plan. The Superintendent’s Year Three Performance Goals for 2012-13 are as follows:

1. Increase student academic achievement and Promise-Readiness of Pittsburgh Public Schools students as measured by:

- An increase in a majority of the Pennsylvania System of School Assessment (PSSA) testing points in grades 3 through 8.
- An increase of Career and Technical Education (CTE) workforce certifications by at least 10%.
- A decrease in the percent of students who drop out during the 2012-2013 school year from among those eligible to drop out as compared to the 2011-2012 school year.

2. Accelerate the performance of underperforming racial groups as evidenced by:

- Improvement in the performance of African-American students in Grade 2 on TerraNova Reading and Mathematics tests by 5 percentage points in Mathematics (46 to 51%) and 6 percentage points (32% to 38%) in Reading.

Accelerate the performance of underperforming racial groups cont'd:

- An increase in the number of African-American students completing one or more Advanced Placement (AP) courses;
- An increase in the percent of African-American students in grades 3-8 scoring proficient or advanced on the 2013 PSSA.

3. Become a District of "First Choice" as evidenced by:

- Development of an Envision Plan that addresses both the goal of meeting the needs of Pittsburgh families as an educational choice as well as the fiscal challenges faced by the District. Provide a progress report by July 31, 2013 on the community engagement process that supports the District's Envision Plan.
- Improvement on *Excellence for All* Parent Advisory survey results reported by July 31, 2013 using pre (November) and post (May) surveys.
- Increase the District membership retention rate year over year (2012-13 is 99.3 %.)
- Growth in enrollment for Pittsburgh Online Academy. Begin year to year comparison so that the October 2013 measures can be used in the 2014 Superintendent Evaluation.

Building a Sustainable District

Today's economy demands we **think differently about our finances** and how we are delivering education so that all children are Promise-Ready. We must use this budget process and think carefully about how we are allocating resources now as a step along that **path to achieving long-term fiscal stability**. To best allocate resources, we **will make adjustments based on what's working and what's not**. We are making progress due to the courageous actions already adopted by the Board.

21st Century Educational Delivery Model

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 resolution calls for the firm 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," Ms. Lane said.

Ms. Lane said she realized 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.

She said she realized "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."

State of the District – Pittsburgh Public Schools

On November 15, 2012, Pittsburgh Public [Schools](#) held an inaugural *State of the District* community event to engage our families and community members in thoughtful reflection about the District’s journey. Listed below are the Preliminary Results of the event.

State of the District- Preliminary Results, November 28, 2012

Summary and Stated Goals/Strategy

This fall, the Pittsburgh Public Schools embarked on its first *State of the District* report to the community. The **purpose of the *State of the District* was to accomplish three primary goals:**

- **Broaden community understanding** of our strengths, challenges and opportunities;
- **Build energy and cooperation** in support of accelerating the achievement of all students;
- **Increase knowledge and provide a factual basis for a robust and thoughtful envisioning** process that involves families and the community.

To accomplish the goals, a comprehensive communications plan was created and implemented that set out to achieve an **authentic, transparent, accountable, engaging and solutions-oriented conversation** on five key areas: 1. Finances/enrollment (re-envisioning); 2. Equity; 3. Achievement; 4. Effectiveness; and 5. Satisfaction.

The *State of the District Gallery Walks* with influencers were meant to start a **deeper conversation** with those people who have a vested interest in our District and who would **share the District’s messages** more broadly. Strategically, we wanted to show a **“human face”** to the District, and show the hard-working, passionate team that works on our students’ behalf. This was important to begin to break down some of the walls that seem to exist between the community/parents and Central Administration. To begin **to rebuild some trust**, we felt it was critical to start an **open dialogue** among the community and District leadership.

And, the State of the District event, which was held live at Pittsburgh CAPA and broadcast live on the Internet, was meant to start a broader community discussion that will continue through the new year, setting a foundation for further data about the District, the schools, our Equity plan and the re-envisioning process. With so many of our key audience members, even very engaged parents and teachers, in different places as it relates to their awareness, understanding and belief in the District’s initiatives, it was important to start the dialogue and bring our audiences up to date in an understandable, and somewhat entertaining way. **We now have a foundation on which we can build the conversation.** With our key constituents fatigued from what they call “spin and propaganda” from the District, it was really important that we hit the right authentic tone, to keep our engaged parents active and participating in our District.

As we all know, to tackle the District’s issues, we truly need engagement of all parties, and to get the kind of engagement we need, we must begin to rebuild trust of our audiences. The *State of the District* is a first step in that process, which will continue as we work to re-envision our future.

State of the District – Pittsburgh Public Schools cont’d.

The team is continuing the conversation with our *State of the District* phase-two plan, which is preparing principals for the release of their school-level data via PSCC meetings in January with tools and communications to tell the District’s story re: multiple measures at the District and school-level, as well as ways for parents and community members to get involved in the re-envisioning process and/or school improvement plans.

Following are some of the preliminary metrics we’ve gathered for Phase One of the *State of the District*.

Gallery Walks – Goals Achieved

- Goal was 180 people (60 per gallery walk). We reached a total of 208 people.
 - 85 – Heinz History (Teacher & Principal Leaders, PFT, Gates only a few funders Pittsburgh, Heinz, Buhl)
 - 72 –EFA (Parents, a few FACE Coordinator, and 2 Principals)
 - 51 – Community (most community or nonprofit, 2 State Reps, 2 PIIN, 2 EAP)

Gallery Walks – Goals Achieved

- Overall Feedback from Gallery Walk Participants
 - People want to get involved on personal and professional level.
 - People at every session learned something new.
 - People want to tell others about this NEW information.
 - People felt a strong sense of commitment from the District and Staff
 - People responded positively to new information specifically EET, Equity, Gifted & Talented model and online academy.
 - People loved that we were looking at GROWTH, not just achievement.

State of the District Event – Online Viewing and Twitter Participation Was Popular – Goals Exceeded

- **Event attendance**

We set our attendance goals to “fill” Pittsburgh CAPA’s auditorium, and we wanted as many people to watch the program online. While 750 people might seem like a low goal for attendance, historically we know it’s difficult to get participants to attend in person, and we’ve never utilized the online technology to understand what kind of attendance to expect.

Our efforts to encourage attendance (both in person and online) included: traditional and social media outreach, postcard to all PPS households, flyers to all students and staff, posters & table tents in all schools, advertising in community media outlets and African-American publications, outreach to community organizations (e.g. Pittsburgh Promise, A+ Schools, after-school community partners and churches, Urban League’s State of Black Pittsburgh), and numerous internal communications.

While it was a challenge to fill the Pittsburgh CAPA auditorium, we were pleased to exceed our online viewership goals, and we should consider how we continue to leverage the new online streaming technology.

State of the District – Pittsburgh Public Schools cont’d.

- Attendance Goal: 375 Live and 375 Online Views
 - Achieved: 237 LIVE attendees; 491 ONLINE views (day of and after Nov. 15)
- Participation via Twitter – 10% of 375 attendees (38 questions via Twitter)
 - Achieved: 100 Twitter Questions and 50 Comments
- Event Feedback:

Many thanks for this State of the District program and for efforts to survey and respond to so many groups at PPS. Thank you for including students in this evening’s presentation. PPS Magnet Schools are to my mind practicing sleight of hand, drawing attention to an area of strength, while cutting the breadth of education generations before have accessed. Is this necessary?

State of the District Event – Online Viewing and Twitter Participation Was Popular – Goals Exceeded

- Event Feedback - continued:
 - Can't PPS be more creative in finding ways for all students to investigate an area in some depth and have access to the breadth of the arts, sports opportunities, etc.? Historically, in a more rural SWPA community where I grew up, administrators, teachers, parents, and students cross paths at regularly scheduled sporting events, concerts, etc. When these areas are cut, what vehicles replace them as community crossroads? Since it takes a whole community to raise a child, what can PPS, including the PTSA, do to create opportunities for adults and students to meet and get to know one another so that this is possible? If parents have not met, a critical web of communication is missing. If adults do not know students, a web of mentoring is lost. Again, thank you.
 - I appreciated the honest dialogue at the state of the district event. I believe that the school district is taking the right ideas to improve education, and I'm glad they can see their shortcomings and believe they are right in needing more of an alliance with the teachers union and parents.
 - [#ppsprogress](#) - cultivate a love of learning (I love it)!
 - Thank you for being clear and honest to the point [#workingtogether @ppsnews #ppsprogress](#)
 - The fierce urgency of now! Way to go Pam! [#PPSProgress](#)
 - Yes! Dr. Lane! "The child's individual education should not be determined by the efficacy of the mother." [#PPSProgress](#)
 - Facebook: Rebekah Taylor Jenkins: “Very informative...I enjoyed it.”
 - Facebook: Tiffani Best: “Yes, this has been one of the best EFA meetings, too bad the sessions were so limited.”
 - Facebook: Carol Whaley: “It is my hope to work with my children's teachers, school and the district to ensure they make positive contributions to society. I am interested to hear how Dr. Lane envisions how the PPS district will help my family achieve its goals.”

Media Coverage Helped to Drive Participation in the Event, Focused on Budget/Finance Issues, Encouraged Community Participation

- **Media coverage**
 - Goal number of placements: 30 placements (approx. 15 primary Pgh. media outlet – 2 placements each)
 - Exceeded Goals: 40 placements achieved to date. (7 print, 19 online, 9 TV and 5 radio)

State of the District – Pittsburgh Public Schools cont’d.

- Interviews continue to be scheduled, e.g. “Lynn Hayes-Freeland Show” and “Impact” on WPXI-TV
- Goal for quality of coverage: Majority of placements to be neutral (or positive) and to contain key messages: State of the District/www.stateofthedistrict.org; re-envisioning process – budget/finance; increase parent & community involvement; journey/progress
 - While further message analysis is taking place, all coverage included information about the State of the District and the website, as well as information about the budget/finance situation.

Social Media Drove Engagement of PPS Parents and Increased Followers on Twitter & Facebook

• Social media

- Goal: Increase number of Likes/Fans by 5-10% (153-306 new fans)
 - Achieved: The PPS FB page received 230 LIKES and increased its number of fans by 230.
- We used video to help promote the event and drive engagement.
 - *State of the District* promotion video featuring a PPS parent reached 3,179 people (which means it showed up on their Facebook Home/Feed), 110 users were engaged (which means they watched, liked or commented on the video) and 14 people shared the link.
 - The *State of the District* promotion video featuring Dr. Lane reached 9,356 people, 173 users were engaged and 64 shared the link.
- Goal: Facebook Likes – 100 total likes related to the SOD 000
 - Achieved: 387 (Likes on posts from November 1-19)
- Twitter – Followers increase 5-10% increase from time we started promoting SOD through end of Nov.
 - While we didn’t add 5-10%, we did grow our following by 49 people, growing our total Twitter following from 2,107 to 2,156 people.
- Twitter – Goal: 20 total retweets
 - Achieved: 35 total retweets

StateoftheDistrict.org Goals Exceeded

• Website

- Traffic Goal: 1,000 Unique Visitors – from time of pre-promotion through end of Nov.
 - Unique Visitors on Nov. 15th: 622
 - Unique Visitors Overall: 1,127
 - During SOD: 242 Unique Viewers for an average of 16:01 minutes watched
 - Post SOD Video Plays: 249 for an average of 22:24 minutes watched
 - Pre-Event Promotional Video Plays: 632 views for an average of 0:45 watched

2012 Reapportionment Plan

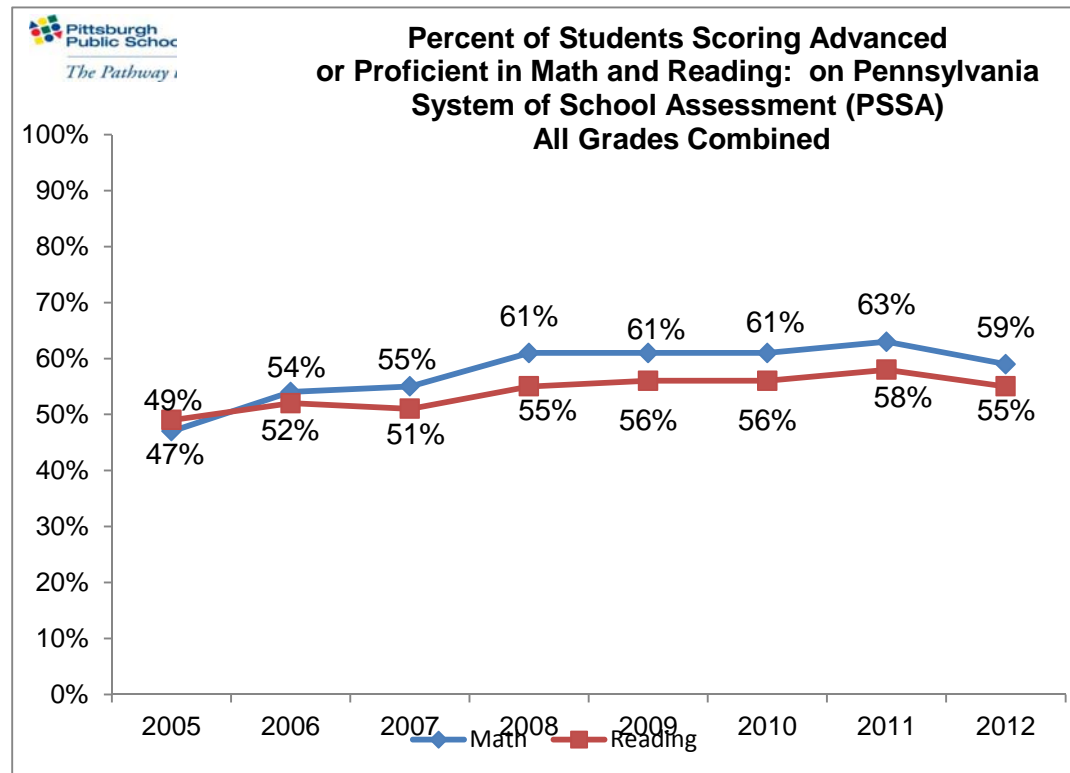
In November 2012, the Pittsburgh School Board Reapportionment Commission approved the Reapportionment Plan consistent with Section 302.1 of the Public School Code. The Commission filed the Reapportionment Plan with the Allegheny County Elections Division for advertising and implementation. School Directors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

Listed below are the Districts, the School Director and the Schools changes. This information is also available on the District's website at www.pps.k12.pa.us.

<u>District 1</u>S. Shealey	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</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. Colaizzi	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>J. Fink	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>F. McCrea	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

Student Achievement (PSSA/AYP) 2012 PSSA Information

The District's 2012 Pennsylvania System of School Assessment (PSSA) mirrored those of other Districts across the State and saw its first dip in student performance since the implementation of its Excellence for All reform agenda in 2006. The District's pattern of improvement has been consistent over time despite this year's disappointing decrease in student performance. The District's academic performance in 2012 as compared to two years ago has remained at the same level in Mathematics and has increased by two percentage points in Reading for students scoring proficient or advanced on the PSSA in all grades combined. The PSSA measures individual student performance and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in Reading and Mathematics. PSSA Mathematics results decreased slightly from 66.2% in 2011 to 62.4% in 2012 for the number of students scoring proficient or advanced. The District saw continued growth in 8th grade Mathematics scores with 66.7% of 8th graders scoring proficient or advanced, which is an increase of 2.6 percentage points from 2011. While the overall percent of students scoring proficient or advanced in Reading decreased from 60.8% in 2011 to 58.8% in 2012, performance was flat or increased modestly in grade 6 (up 0.4 percentage points to 52.1%), grade 8 (up 1.6 percentage points to 73.4%) and grade 11 (up 0.1 percentage points to 56.3%). Like the overall District results, African-American students scored slightly lower in 2012 than in 2011. The percent of African-American students scoring proficient or advanced in Mathematics decreased from 55.3% in 2011 to 51.0% in 2012. The percent of African-American students scoring proficient or advanced in Reading decreased from 49.1% in 2011 to 47% in 2012. Also mirroring the District's results as compared to two years ago, African-American students scoring proficient or advanced are at the same level this year in Mathematics and are up two percentage points in Reading.



Student Achievement (PSSA/AYP) 2012 PSSA Information cont'd.

While the District will continue to work on improving these numbers, PSSA's are not the only way the District tracks progress.

- The District has experienced an increase in the number of seniors taking the SAT. Between 2008/09 and 2011/12, the number of seniors participating in the exam has increased by nearly 40% demonstrating that more of PPS students are preparing for post-secondary education
- The District has shifted to a Gifted & Talented Model, so all students who demonstrate high achievement have access to the District's Centers for Advanced Studies (CAS) courses.
- More challenging courses in the Career Technology Education (CTE) program now apply toward workforce certification.
- Since the 2010/11 school year, the number of Advanced Placement (AP) courses has either increased or remained the same in all but one of the District's high schools. The number of students taking AP courses has increased 15% with more than 30% of these students being African-American. During the past three years, the number of student taking one or more AP exams has increased 18%. In 2011/12, the AP exam-passing rate was 47%. To ensure this rate continually climbs, the District is providing supports like the AP Summer Academy, AP review sessions and intensive AP teacher training, so that every student is in a classroom with a knowledgeable and skilled AP teacher.

School-based collaboration is valuable and leads to better outcomes for students. The School District now has a way to recognize and reward the hard work and extraordinary accomplishment of our schools.

Students and Teachers Achieving Results (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 (PPS) earn STAR status by being within the top 15% or 25% of Pennsylvania schools, rank-ordered for growth.

Students and Teachers Achieving Results (STAR)

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 schools. Early childhood education classrooms are also linked to a PPS elementary school for STAR recognition.

STAR is based on student growth, not Adequate Yearly Progress (AYP) or absolute achievement. This allows the District to take into account where students are coming from, including their prior levels of achievement. We know that there are students and schools that make growth every year but do not attain AYP. STAR provides recognition where previously, those schools may have felt they missed the mark. STAR is accessible for all PPS schools.

District and teacher representatives worked together throughout the 2010-11 school year to prepare and plan for the launch of STAR. STAR was introduced to schools in 2011-12. We are pleased to recognize the following 2011-12 STAR Schools for great growth in student achievement as averaged over the past two years:

Students and Teachers Achieving Results (STAR) cont'd.

[Pittsburgh Brookline PreK-8](#)
[Pittsburgh Dilworth PreK-5](#)
Pittsburgh Fort Pitt K-5 (closed school)
[Pittsburgh Fulton PreK-5](#)
[Pittsburgh Sunnyside PreK-8](#)
[Pittsburgh Weil PreK-5](#)
[Pittsburgh Whittier K-5](#)
[Pittsburgh South Hills 6-8](#)

The following three schools have qualified as 2011-12 STAR Special Schools, by meeting approved student outcome criteria:

[Pittsburgh Conroy](#)
[Pittsburgh Pioneer](#)
[Pittsburgh Oliver Citywide Academy](#)

All staff represented by the Pittsburgh Federation of Teachers (PFT) in a STAR school will receive a financial award. The STAR award is being funded in large part by a federal grant called the Teachers Incentive Fund (TIF).

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, [click here](#). For answers to frequently asked questions about the STAR program, [click here](#).

On December 17, 2012, STAR Schools received recognition from the Pittsburgh City Council. Council President Darlene Harris awarded select schools with a proclamation, naming December 17, 2012 STAR Schools Day. STAR focuses on rewarding schools for what matters most: accelerating achievement for our students. The school-level award recognizes all staff represented by the Pittsburgh Federation of Teachers in schools making extraordinary contributions to student growth. Schools within Pittsburgh Public Schools earn STAR status by being within the top 15% or 25% of Pennsylvania schools, rank-ordered for student growth. Special schools are also awarded. STAR acknowledges the hard work staff as a school teams do every day and emphasizes the importance of working together to help every student succeed.

Before the proclamation, Pittsburgh Whittier students led the Pledge of Allegiance and held a moment of silence for the victims of the Newtown, Connecticut School shooting.

Congrats to our 2011/12 STAR Schools: Pittsburgh Brookline PreK-8, Pittsburgh Dilworth PreK-5, Pittsburgh Fort Pitt K-5 (closed school), Pittsburgh Fulton PreK-5, Pittsburgh Sunnyside K-8, Pittsburgh Weil PreK-5, Pittsburgh Whittier K-5, Pittsburgh South Hills 6-8, Pittsburgh Conroy, Pittsburgh Pioneer and Pittsburgh Oliver Citywide.

The Pittsburgh Promise® – Updates

The Pittsburgh Promise® scholarship fund in the first four years has reached \$160 million toward its goal to raise \$250 million over 10 years. This amount represents 64% toward the 10-year fundraising goal of \$250 million. Of the students currently enrolled in higher education with Pittsburgh Promise scholarships, 41% are male and 59% are female. The class of 2012 had an unprecedented opportunity to lead the way, demonstrate progress in academic achievement and earn additional scholarship awards. The Pittsburgh Promise® Board approved doubling the potential amount of its scholarship to a possible maximum of \$40,000 per student over the course of a four-year higher education program in February 2012. The change will become effective for the 2012 graduates of Pittsburgh Public Schools. Previously students could receive a Pittsburgh Promise scholarship amount of no more than \$20,000. More than 3,200 Promise Scholars have graduated from Pittsburgh Public Schools to date and enrolled in 91 different colleges, universities, career and vocational training programs.

2012 is a big year for the Pittsburgh Promise® for the following reasons:

1. It will be the first class of college graduates who received a Promise scholarship (high school class of 2008);
2. It will be the first class of high school graduates to receive the \$40,000 scholarship (high school class of 2012);
3. It will be the 100th class to graduate from PPS (high school class of 2012).
4. 76% stayed in school after the 1st year, which is higher than the National average of 66%.
5. 25 of the District's top students from the class of 2012 have been named Executive Scholars and have been matched with key Pittsburgh corporations to build professional networks and develop a pipeline for future internships and employment.
6. Approximately 600 graduated with a four-year or two-year degree or workforce certification
7. Several hundred graduates have found employment in the region or started their own businesses.

The Pittsburgh Promise® has received a number of corporate gifts this year and continues to encourage companies of all sizes, groups, and individuals to invest in the development of the region's future workforce. Based on these generous donations, the Promise announced it will name certain scholarships after five corporate donors that have contributed at least \$1 million to the Promise. Five high school seniors will be selected each year for each corporate sponsor, a designation that will then build relationships that could lead to internships and employment.

For more information about the Promise please visit the District website at www.pittsburghpromise.org.

Pittsburgh Online Academy 6-12

The School District of Pittsburgh is excited to present its first full time Online Academy. The Pittsburgh Online Academy is enrolling City of Pittsburgh students in grades 6 through 12 grades. 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®.

Based on this full press effort with respect to Enrollment, School Culture, Student Engagement and Parent Engagement, the Pittsburgh Online Academy as of January 2013 has close to 65 students. 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.

Pittsburgh Online Academy 6-12 cont'd.

After the first week of school, students were progressing with their course work, communicating with their teachers, and settling into their new learning environment. 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.

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, Mr. McClinchie at (412) 622-3510 or mmcclinchie1@pghboe.net.

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. Work of preparing students for success after high school graduation.

Continuing the progress of Empowering Effective Teachers Plan is the 2012-2013 Career Ladder Opportunity. Career Ladder Opportunities are an essential part of our plan to empower effective teachers. Career Ladders roles allow teachers to significantly grow their own practice, the practice of other teachers and the achievement of more students. These are leadership positions designed for professionals with a proven record of advancing student learning and growth. Career Ladder Programs are one of the District's key strategies for placing highly effective teachers in front of our highest needs students.

Promotion of 150 teachers to serve in Career Ladder roles for the 2012-13 school year, including 65 teachers in the new Instructional Teacher Leader 2 position.

Distribution of more than \$1.6 million in awards to recognize and reward teachers based on student performance (not including additional compensation for Career Ladder teachers). This includes the 2011 AYP Award, received by 1,400 teachers, and the Promise-Readiness Corps Cohort Award, received by seven high school teams. There was also a Certification of over 90% of principals and teachers in Career Ladder roles as Level I observers through the Instructional Quality Assurance and Certification (IQA-C) Process, which ensures that all RISE evaluators are able to effectively discuss, support, and grow teacher practice.

The District was also contacted by 2 agencies and a school district about its Best Practices in terms of teacher evaluation systems, emerging systems of multiple measures and supported growth. Each group was interested in the development and implementation of the District's evaluation system.

Over the last several years, the District has gradually rolled out the Tripod student survey:

- In 2009-10, approximately 250 Pittsburgh classrooms administered the survey as part of the Measures of Effective (MET) Teaching Project.
- In 2010-11 approximately 50 teachers in the Promise-Readiness Corps administered the survey.

Empowering Effective Teachers Plan – Updates cont’d.

In 2011-12 the survey was administered twice District-wide. Students in more than 3,400 classrooms provided feedback about their learning experience as PPS elevates student voice as one of multiple measures of effective teaching through the Tripod student survey.

- The survey provides valuable information for improving practice in Pittsburgh Public Schools:
- Teachers receive reports that present information in a way that can be used to focus professional growth.
- Students have the opportunity to provide meaningful, structured feedback to their teachers, and reflect on their own engagement in the classroom.
- The District better understands how students experience the classroom, and their level of engagement in learning.
- Survey data can also be aggregated to measure the whole school climate. This data can help focus priorities, track improvement, evaluate programs, and make decisions. Pittsburgh Public Schools is exploring other uses of the survey including its contribution to a teacher's end-of-year summative rating.

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.

Tripod Student Perceptions Survey, measuring student experience and engagement in learning. Approximately 50,000 surveys were administered and approximately 1,700 teachers were invited to review their results. These are Value-Added Measures (VAM), which show students' growth from one year to the next based on student assessment data. Principals received their schools 2011/2012 VAM Reports in November 2012. In addition to receiving the VAM Reports, schools also learned of the results of their 2011/2012 Student and Teachers Achieving Results (STAR), a school-level Rewards and Recognition program focused on schools making extraordinary gains in student achievement.

Research-Based Inclusive System of Evaluation (RISE) – Progress

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. The Pittsburgh Public Schools and Pittsburgh Federation of Teachers mission is to grow and develop students by continuously advancing the professional practice of the teachers. Value-added measures, which show students' growth from one year to the next based on student assessment data and Tripod Student Perceptions Survey, measuring student experience and engagement in learning. Approximately 50,000 surveys were administered and approximately 1,700 teachers were invited to review their results.

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.

RISE Teams have worked with their school staff to deepen their understanding of value-added measures (VAM). VAM are one type of indicator for student growth. Among other multiple measures, VAM are also used to describe effective teaching.

Research-Based Inclusive System of Evaluation (RISE) – Progress cont’d.

As of February 2012, all teachers with one or more VAM are now better able to:

1. Understand their contributions to student growth relative to other teachers in PPS;
2. Measure the impact of educational practices, classroom curricula, instructional methods, and professional development on student achievement;
3. Make better-informed, data-driven decisions about where to focus; and
4. Recognize and celebrate their contributions to student growth; and
5. Learn best practices from other teachers who facilitate high levels of student growth based on value-added information.

As of December 2012, approximately 600 Teachers have received their individual 2011/2012 VAM Reports. This is the second year teachers have received their VAM Reports.

A successful classroom observation depends on the ability of the evaluator to accurately identify evidence of effective teaching and accurately score this evidence against a rubric.

Headquartered at The Teaching Institutes at Pittsburgh King (PreK-8) and Pittsburgh Brashear (9-12), the IQA-C Process ensures that all evaluators are able to effectively discuss, support, and grow teacher practice.

IQA-C is a two-tiered process:

1. Establish inter-rater reliability.[1]
2. Ensure quality of instructional feedback and support.

During Level 1, evaluators complete the Danielson Proficiency System, an online training tool for conducting classroom observations. During Level 2, evaluators learn how to discuss, support, and evaluate teacher practice through a coaching program that is differentiated based on a Level 1 post-assessment. Evaluators then take a test on these lessons to receive their certification.

Evaluators participate in Level 1 certification in 2011-12 and Level 2 in 2012-13. In 2012-13, K-8 and Secondary Instructional Teacher Leaders (ITL2s)—Career Ladder teachers who will serve as content experts, ensure instructional quality and support teacher effectiveness—will become evaluators and participate in the Level 1 certification process.

Clinical Resident Instructors (CRI) hold a leadership role in this process as they will coach other evaluators and work collaboratively with colleagues to develop mastery scores using the RISE Rubric that administrators and teacher leaders score against.

[1] Inter-rater reliability: the degree of agreement/ consensus among raters/judges that is useful in refining the measure given to the raters. If various raters do not agree, either the measure is defective or the raters need to be re-trained.

2012-13 Tripod Student Survey Administration - Using teacher feedback to improve administration

In November 2012, the District launched the first 2012-13 administration of the Tripod student survey, taking place until December 7. The District is excited to see that many teachers are reviewing their 2011-12 results and using their feedback to get better results for students. As with all tools the District uses to look at teaching, the primary goal is to provide teachers with feedback that ultimately leads toward better student outcomes.

When it comes to the Tripod student survey, the District knows that many teachers support its use and that some teachers are still hesitant about what results mean for their classroom practice. One teacher shared, *“It lets me know what my students need from me directly – not what someone else thinks my students need,”* while another teacher offered, *“the survey is not going to tell us **how** to improve, only **what** to improve.”*

At a recent training session, one teacher reflected on how she originally felt uncertain about Tripod, but after reviewing her results, found value in her students’ feedback. She explained, *“When the students are given an opportunity to share with you their thoughts and their perceptions of what’s going on in the classroom...it’s valuable because you’re with them for the majority of the day. If they are heard, then they feel like they are part of the family and they’re part of the community, and they know that, ‘my teacher is there to help me.’”*

Collaboration and teacher feedback has always been a fundamental part of rolling out the District’s measures of effective teaching. The District works with the Tripod Subcommittee of the RISE Leadership Teams to address what we hear from our teachers. In response to feedback the District has made adjustments to the Tripod student survey, including:

- **Improved class rostering process.** Teachers expressed concern that results were attributed to classes incorrectly. This year, the District moved the entire class selection process into schools. Rather than central office staff determining which classes should be surveyed, now principals work with Student Data System Specialist (SDSS)’s and others to identify classes. By doing it this way representatives in the school have a direct hand in selecting classes and certifying the accuracy of schedules.
- **Extended administration periods.** Last year, teachers worried that students taking two surveys in one day would feel burned out over answering so many questions in such a short time span. For 2012-13, the District lengthened the first administration period from 2 weeks to 3 weeks, and the second administration period from 2 weeks to 4 weeks. Additionally, because of the improved rostering process, principals are able to ensure that no student takes a survey more than once in any day, reducing the likelihood of a student feeling survey fatigue.
- **Clearer communications.** Consistency in administration is critical for survey administration. This year, the District improved communications in several ways. We added a turnaround activity to the Site-Based Coordinator training. This new component helps prepare all teachers for administering the survey because they will all go through a level-setting activity, ensuring consistent understanding of the administration process. The District also strengthened how they communicate about guidelines for students with IEPs and how to administer the survey in K-2 classrooms.

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.

More Effective Teaching Work - Act 82 of 2012 – Comprehensive Education Reform Bill

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.

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 December 2012, a Technical Advisory Group convened to review, analyze and discuss the District's approach to reaching a combined measure. The Advisory Group agreed that Pittsburgh Public Schools (PPS) are ahead of the curve. The team consisted of various Professionals from various Universities, Organizations and Companies, who reviewed several models tested by PPS and Mathematica (a policy research company specializing in information collection and analysis) and validated the District's technical approach.

In January 2013, the District will be providing a draft of the proposed teacher evaluation tool that will be compatible with Act 82 of 2012 which will be presented and submitted for Board approval in January 2013.

Traditionally, school districts have based teacher evaluations on classroom observation, resulting in 99 percent of teachers in the state being deemed satisfactory.

The new state law, which affects teacher evaluations statewide for 2013-14, sets four levels of performance: distinguished, proficient, needs improvement and failing.

The new law requires half of a teacher's evaluation to be based on classroom observation and the other half on "multiple measures of student achievement."

For the classroom observation portion, Pittsburgh's school district already uses a program it developed called RISE -- Research-Based Inclusive System of Evaluation -- which was piloted in 2009-10 and used districtwide in 2010-11. RISE includes not only observations but feedback and discussion aimed at professional growth. About 3 percent of teachers who need extra help have improvement plans that are used in evaluations instead.

For the other half of the evaluation, Pittsburgh proposes 5 percent for building-level results, 30 percent for teacher-specific data and 15 percent for elective data, in most cases student surveys of individual teachers.

The percentages are different than those specified in the law -- giving more weight to teacher-specific data and less to building-level data and elective data. The state allots 15 percent of the teacher's evaluation to building-level results as one way to encourage teachers to work as teams.

More Effective Teaching Work - Act 82 of 2012 – Comprehensive Education Reform Bill cont'd.

For determining building-level results and teacher-specific data, Pittsburgh wants to use its own value-added measurement rather than the Pennsylvania Value Added Assessment System.

Value-added approaches look at how much students grow academically in a year rather than just whether they make the grade-level standard.

While both PVAAS and the district's value-added approach use state test scores, Pittsburgh's takes into account more factors, adjusting for free- or reduced-price lunch eligibility, the number of English language learners, the number of gifted students, and other characteristics.

For the elective data, Pittsburgh wants to use its student survey of teachers, known as Tripod.

Where possible, Pittsburgh would use multiple years of data.

Not all teachers have state test data or student survey data, however.

Only about 35 percent to 40 percent of teachers have test scores that can be used for evaluation. About 80 percent had student survey data last year.

The challenge is developing other ways for teachers who don't have a value-added measurement to demonstrate their effectiveness.

Exactly how this will be executed is still being developed, but the teacher-specific data may build on one portion of RISE in which the principal rates evidence of student growth, such as examples of student work.

Also not determined are the cut scores for the four performance levels. The district will seek permission from the state to set its own cut scores, given its measures may be different than those of other districts.

Also under Pittsburgh's plan, teachers will be able to receive up to 3 points in each of the four categories. In test runs, no one achieved a 3-point weighted average and none received a zero weighted average, either.

The measures already are familiar to teachers because they have been developed over the past several years.

If the evaluation standards are approved by the state, district officials plan to give each teacher his results by the start of 2013-14 so he can see them before the results count.

It took committees of teachers, district officials and technical advisers several years to get this far.

More Effective Teaching Work -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. You can access these resources by clicking [here](#).

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

District staff began the first phase of their shared responsibility model with teachers as they are front-line responders to bullying, but we know parents are also concerned about bullying in schools. On a District average, 32% of parents responded to the 2012 Parent Survey that their child has complained about being bullied at his or her school and 55% would like to receive information about how they can play a role in preventing and responding to bullying. As such, District staff will work in collaboration with a subcommittee of the Excellence for All Parent Steering Committee to develop A Parent’s Guide to Understanding, Preventing, and Responding to Bullying. The subcommittee’s first meeting convened in early November.

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 cont'd.

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

6th Grade Mentoring Program – Get Involved

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 6th grade 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. Kids with mentors:

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

You already got what you need to be a mentor. Experience to share. A positive attitude. A caring disposition and a sense of humor. Training will be provided.

To learn more about becoming a 6th grade mentor, you can go to the District's website at <http://www.bea6thgradementor.org>. You can also fill out the online form or apply by phone at (412) 456-6770.

Summer Dreamers Academy – 2012 – Year 3 and Going Strong

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 Summer Dreamers Academy was supported financially by the Wallace Foundation and Walmart.

Summer Dreamers Academy – 2012 – Year 3 and Going Strong

For the 2012 SDA will continue to serve current K-8 students. The 3 sites for the 2012 summer season were Pittsburgh Carmalt, Pittsburgh King and Pittsburgh Milliones/University Prep. Camp sites are based on the zip codes the student resides.

Summer Dreamers Academy campers spend 5 weeks with friends, reading great books and participating in unique, fun activities. Campers are expected to be on time every day. They earn “dollars” in the form of Promise Points for strong character and academic displays. The Promise Points are redeemed at the Promise Store for items such as college T-shirts and pennants.

Summer Dreamers Highlights from 2012

- The 2012 Summer Dreamers Academy drew over 4,000 applications for 2,300 slots. K-8th grade campers participated in an engaging program of academics, activities, and special events such as book fairs and guest performances. Check out some of the great work that our campers did at <http://summerdreamers.org/>, and [click here to check out some photos of all the fun we had at camp!](#)
- Program wide, campers participated in 25 unique activities facilitated by 20 community organizations. Activities covered a variety of subjects including creative and performing arts, music, physical fitness, health and nutrition, engineering, design, and more!
- Nearly 300 staff members helped campers at our 3 program sites to work hard, have fun, and be nice!

2012 Parent Survey

For the sixth 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 2012 parent survey was opened May 21 – June 30, 2012.

Survey results show that:

- Awareness of the Pittsburgh Promise rose in 2012 to the highest level seen so far (94%). While awareness is nearly universal, it is slightly lower among younger and less educated respondents and among non-whites (90% in 2011, 92% in 2010 & 87% in 2009).
- Awareness of the Empowering Effective Teachers (EET) initiative declined from 54% to 49% in 2012. At least some decline was seen in all demographic groups. Older, better educated, and white respondents have higher levels of awareness.
- Two thirds or more of the parents who responded to the survey are positive about their child’s school. Parents of younger children are most likely to be positive. White, better educated and more affluent parents are also more likely to be happy with the school and their child’s progress.
- Most parents agree that adults at their child’s school care, that discipline is fair, that their child is challenged and that there is the right amount of homework. Fewer agree that they receive useful information on how to improve their child’s progress, that they can find resources through their school, and that the school has an effective strategy for disruptive students.
- Of those with an Individualized Education Program (IEP) (59%), about two thirds agreed is it being followed.
- About two thirds of parents agreed that their child is treated fairly and given equal opportunity. Very few thought there were outside problems affecting their child.
- Most parents who responded to the survey say they visit their school 3 or more times a year and often go for meetings. Most find their school welcoming and accessible.

2012 Parent Survey

- About half of parents checked a barrier to involvement. Time was indicated most frequently (22%). Lack of understanding and communications issues were cited by a few parents.
- Three quarters or more feel communications are frequent enough, except communications about their child specifically.
- A third would like more frequent communication about their child.
- Email and phone are the most preferred communications channels.
- About half feel the school solicits recommendations, but less than half agree that the school actually considers the recommendations.
- About two thirds felt they knew whom to contact with questions and that answers were timely and useful.

A few new items that District was able to collect data on in 2012 include:

- Most (85%) said they were aware of the PPS policy on bullying. About a third said their child had been bullied, and 50% wanted more information on this topic.
- The vast majority of surveys indicated that students have access to a computer and the Internet. Most have printers. Just over half have access to a smart phone or tablet.
- 70% of parents say their child spends 1-2 hours a day reading. Television and the Internet are also frequently noted as out of school activities. A majority of parents say their children spend no time on cell phones, playing videogames or going to school clubs.

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

New Food Requirements for 2012/2013 School Year

The Food & Drug Administration has provided new nutritional food requirements for students for the Breakfast and Lunch menus. These requirements will be initiated in intervals beginning with the 2012/2013 school year and extending to the 2017/2018 school year with minor changes each year. This is to provide more nutritious, healthy foods for the students. Please visit the District's website for new food changes.

Adoption of Annual Budget

Superintendent Linda S. Lane released the District's Preliminary 2013 budget to the Board and public on November 14, 2012. The Board of School Directors for Pittsburgh Public Schools adopted the Preliminary 2013 budget as the Final 2013 Budget on December 19, 2012. The budget of \$521.8 million represents a decrease of \$8 million or 1.5% decrease from the 2012 adopted budget of \$529.8 million. The budget includes an operating deficit of \$9.8 million and adheres to the Board's minimum five percent fund balance policy through 2013 of \$26.1 million. Based on this operating deficit the District was required to send resources from its dwindling fund balance. This fund balance is expected to decline to \$56.2 million at the end of 2013 from \$66.0 million at the end of 2012. To address the fund balance deficit, the District recommended the Board set a tax rate that would raise property tax revenue, after 11 years of no increase, to create a reserve fund to cover the cost of real estate appeals.

Adoption of Annual Budget cont'd.

As a result of the significant unplanned loss of revenue from the State, the Superintendent and Board took immediate by addressing the deficit. Since June 2011 to July 2012 the District took several steps to address its fiscal challenges including school closures, class size and feeder pattern adjustments, as well as staff reductions, resulting in \$50 million in reductions. These reductions were completed in various phases.

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.

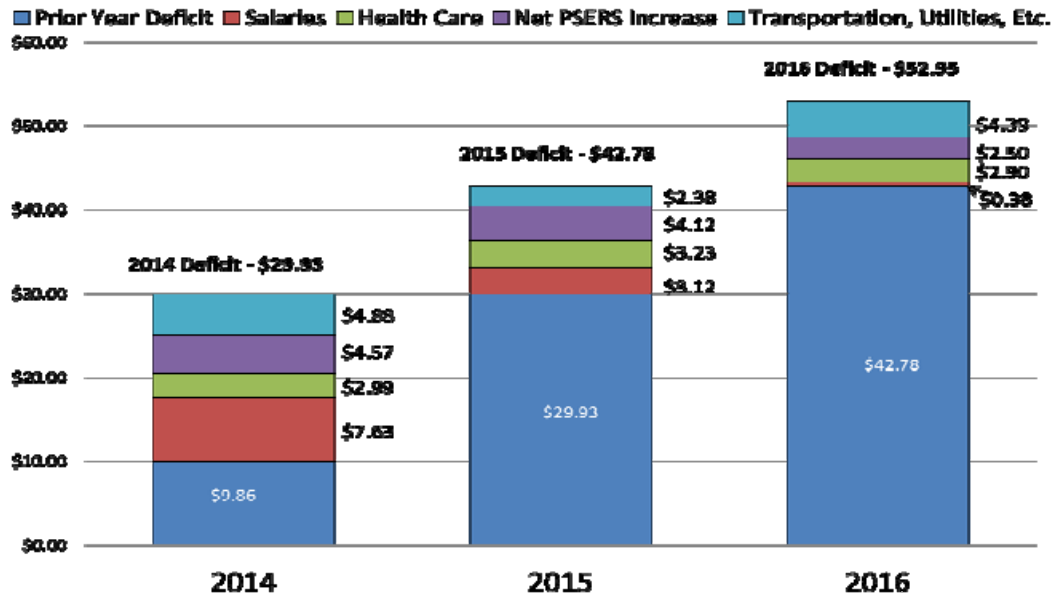
The District's budget for 2013 increases the projected 2012 operating deficit of \$6.4 million to \$9.8 million in 2013. The District will need to make up for the projected budget deficit of \$9.8 by tapping its Fund Balance. The Superintendent shared the summary below of the District's General Fund Budget that moves the District into Fund Balance compliance through 2013.

Although the 2013 budget results in a lower operating deficit in 2012, the District still faces a more than \$53 million problem in 2016. To address this problem the Superintendent informed the Board that it will be necessary to implement Phase 4 and 5 for future reductions.

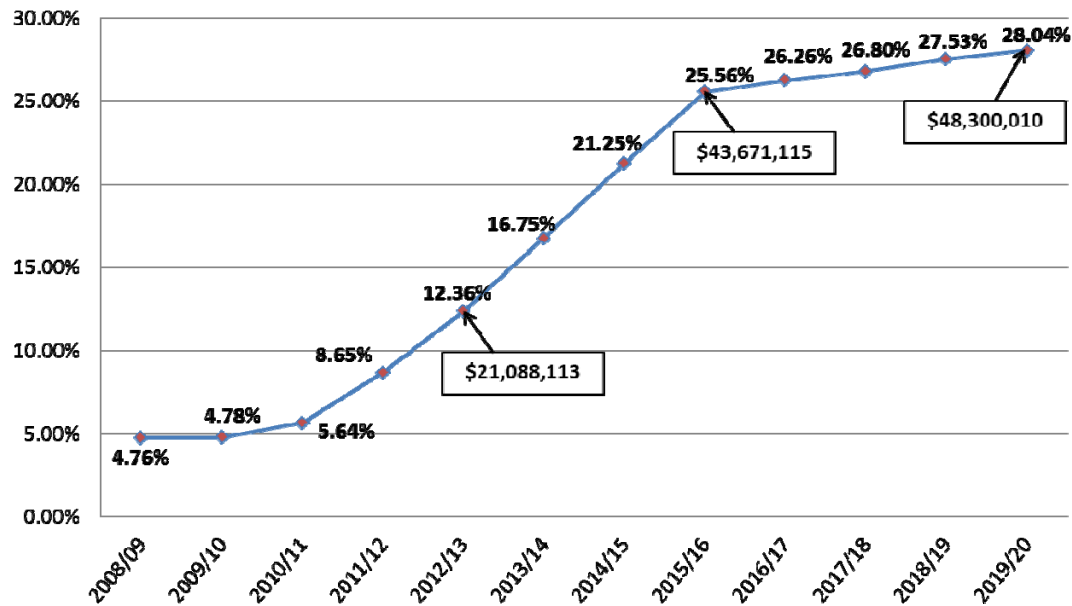
	2012 est.	2013 est.	2014 est.	2015 est.	2016 est.
Revenue (Millions)	\$507.95	\$511.97	\$512.47	\$516.91	\$519.76
Operating Expenditures	\$514.34	\$521.83	\$542.46	\$559.76	\$572.78
Operating Deficit	(\$6.39)	(\$9.86)	(\$29.99)	(\$42.85)	(\$53.02)
Beginning Fund Balance	\$72.40	\$66.02	\$56.16	\$26.17	(\$16.68)
Budgeted Year-end Fund Balance	\$66.02	\$56.16	\$26.17	(\$16.68)	(\$69.70)
Fund Balance Less Projected Reservations	\$63.52	\$53.66	\$23.67	(\$19.18)	(\$72.20)
Fund Balance Compliance	Yes	Yes	No	No	No
Minimum Fund Balance per Board Policy #721	\$25.72	\$26.09	\$27.12	\$27.99	\$28.64
Funds required to comply with Fund Balance Policy				\$47.17	\$100.83

Sources of Major Annual Increases

(values in millions)



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 \$14.1 million, the School District operates a Food Service Budget totaling \$15,954,054.

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 2012.

The Board voted to approve a 30% reduction to its millage rate from 13.92 mills in 2012 to 9.65 mills for 2013. The 2013 millage rate was calculated to include the District's base millage of 9.49 mills and an increase of 0.16 mills permitted by Act 1. Under Act 1, the District is not permitted to reap a windfall on increased property values as a result of a reassessment, but it can increase the millage rate up to the 1.7% Act 1 index. The Act 1 index is set annually by the Pennsylvania Department of Education. The Board's vote to utilize the Act 1 index is in response to the uncertainty created by pending real estate assessment appeals that could potentially lower the overall assessed value of the County's certified assessment of property values, as well as lower the District's projected revenue for 2013. Last month the Board approved a 2013 General Fund Budget of \$521.8 million, which represented a decrease of \$8.0 million, or 1.5%, from the adopted 2012 General Fund Budget. The budget included an operating deficit of \$9.8 million, requiring the District to spend from its dwindling fund balance. By increasing the millage rate by the allowable 1.7% the District will be able to create a \$3.2 million reserve fund to mitigate any revenue shortfall caused by pending appeals. The taxes assessed to any individual taxpayer could go up or down based on the final result of their property assessment. For example, in 2012, the owner of a property valued at \$100,000 had a tax bill of \$1,392. If the property value was unchanged in the reassessment, the taxpayer would pay \$965 under the new rate. This reduction in millage rate represents a savings of \$427 to this property owner. The Board additionally approved the 2013 Homestead-Farmstead Exemption of \$28,685. This represents tax relief to each Homestead-Farmstead property in an amount up to \$276.81. The Homestead-Farmstead Exemption is the mandated distribution of \$15,576,928.55 of State Gaming Revenues for School Property Tax Relief.

2013 General Fund Budget – Appropriations by Function

Instruction	\$295.6 million
Instructional Support	22.2 million
Support Services	131.6 million
Debt Service	56.4 million
Other Uses	8.8 million
Non-instructional Facilities	4.9 million
	2.3 million
Total Appropriations	\$521.8 million

2013 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$256.4 million
Special Education	64.0 million
Debt Service	56.4 million
Charter Schools	52.7 million
Transportation	33.4 million
Other Purchased Services	14.7 million
Purchased Professional and Technical Services	10.1 million
Utilities	9.1 million
Supplies	8.9 million
Other Objects	7.0 million
Property	5.2 million
Purchased Property Services	3.8 million
Other Financing Uses	0.1 million
Total Appropriations	\$521.8 million

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

<u>BASELINE PROJECTION</u>					
	Projected Year Ended 2012	Projected Year Ended 2013	Projected Year Ended 2014	Projected Year Ended 2015	Projected Year Ended 2016
Total Revenues ^{(a)(b)(c)}	507,951,392.88	\$511,973,146	\$512,472,473	\$516,910,374	\$519,759,695
Total Expenditures ^(d)	514,338,288.64	521,834,026.19	542,459,352.38	559,759,071.78	572,777,146.04
Beginning Balance	72,404,853	66,017,957	56,157,077	26,170,198	(16,678,500)
Operating Surplus/(Deficit)	(\$6,386,896)	(\$9,860,880)	(\$29,986,879)	(\$42,848,698)	(\$53,017,451)
Ending Fund Balance	66,017,957	56,157,077	26,170,198	(16,678,500)	(69,695,951)
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Unreserved Fund Balance	63,517,957	53,657,077	23,670,198	(19,178,500)	(72,195,951)
% Budgeted Expenditures	12.35%	10.28%	4.36%	-3.43%	-12.60%
Minimum Fund Balance per Board Policy #721	\$25,716,914	\$26,091,701	\$27,122,968	\$27,987,954	\$28,638,857
Compliance with Fund Balance Policy	Yes	Yes	No	No	No
Funds needed to comply with Fund Balance Policy				\$47,166,454	\$100,834,808

Major Notes and Assumptions:

(a)2011 Revenues are adjusted for the effect of \$6,288,556.74 of accelerated Earned Income Tax Collection due to the change in Tax Collectors.

(b)Revenues from Real Estimate, Earned Income Tax, Basic Education Subsidy are projected to be flat.

(c)Revenue increases can be attributed to Retirement reimbursements from State due to increased employed contribution.

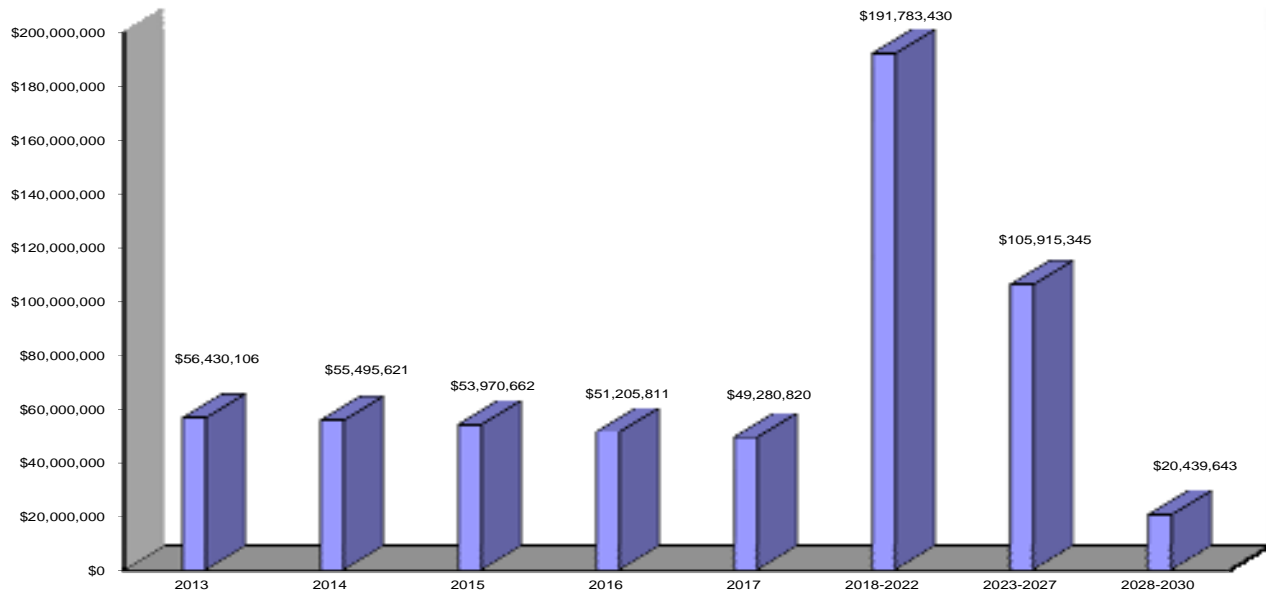
(d)Increasing costs – retirement, health care, salaries.

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 2013 Debt Service for the School District is \$56.4 million, 10.8% of the budget. The 2012 Debt Service appropriation was \$58.4, 11.00% 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, 2012			
	Principal	Interest	Total
2013	\$36,417,321	\$20,012,785	\$56,430,106
2014	\$36,947,050	\$18,548,570	\$55,495,621
2015	\$36,871,855	\$17,098,807	\$53,970,662
2016	\$35,649,420	\$15,556,391	\$51,205,811
2017	\$35,359,348	\$13,921,472	\$49,280,820
2018-2022	\$142,073,065	\$49,710,366	\$191,783,430
2023-2027	\$79,481,765	\$26,433,581	\$105,915,345
2028-2030	\$15,177,353	\$5,262,291	\$20,439,643
Total	<u>\$417,977,177</u>	<u>\$166,544,262</u>	<u>\$584,521,439</u>

School District of Pittsburgh
Outstanding Principal & Interest
December 31, 2012



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.

The following table indicates the School District's statutory borrowing capacity.

Statutory Borrowing Capacity As of September 1, 2012

	Electoral <u>Debt</u>	Nonelectoral and <u>Lease Rental Debt</u>
Borrowing Limits	Unlimited	\$1,141,809,645
Net Outstanding Debt	0	\$461,594,826
Remaining Borrowing Capacity	Unlimited	\$680,214,819

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 2013 is 9.65 mills.

<u>Real Estate Tax</u>	9.65 Mills	\$171,676,928	\$17,790,355 per mill
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0.16 mills is the increase allowable under Act 1. This will generate \$3,244,678 that will be placed in escrow to resolve pending appeals.

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$15,576,928
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<u>Net Real Estate Tax</u>	\$156,100,000
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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	\$102,291,203
Percentage Levied required to be shared with the City	0.25%	\$12,786,400
	1.75% Net Levy	<u><u>\$89,504,803</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2013 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2013 Capital Program

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Grounds Improvements	\$1,822,500	\$106,000	\$1,716,500
Mechanical Systems	1,177,500	762,500	415,000
Electrical Systems	3,534,780	267,120	3,267,660
Building Interior	2,312,260	318,000	1,994,260
Building Exterior	3,209,000	1,855,000	1,354,000
Planning/Design/Construction Management	2,036,120	-	2,036,120
TOTAL	\$14,092,160	\$3,308,620	\$10,783,540

Financial Matters Concerning the City of Pittsburgh

The City of Pittsburgh is the largest municipality served by the District. In November 2004, the General Assembly of the Commonwealth of Pennsylvania adopted legislation (HB 850 and HB 197) to provide financial assistance to the City of Pittsburgh which was in financial distress. This legislation negatively impacts the District's revenues as follows:

- The District, effective fiscal 2005, ceased to receive an annual appropriation of \$4 million from the City of Pittsburgh, which was established by the Regional Asset District (RAD) legislation to compensate the District for the elimination of the Personal Property Tax.
- The District, effective fiscal 2005, had its right to levy Mercantile Tax rescinded. While the legislation referenced the incorrect statutory authority for the District, management believes the legislative intent is very clear and the Board did not pursue levying Mercantile Tax in fiscal 2005 or since. This legislation has had the effect of reducing District revenues by approximately \$4 million annually.
- The District had a total of 0.25% of its Earned Income Tax authority shifted to the City of Pittsburgh by the end of 2009. This shift was structured such that 0.1% was transferred in 2007, 0.1% in 2008, and 0.05% in 2009. The total impact of 0.25% of the District's Earned Income Tax levy is approximately \$12 million annually beginning in 2010 and thereafter.

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 2012 and 2013 respectively, 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

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

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

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2013 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 3, 2012	Receive certified enrollment projections for the 2012/13 school year from the Office of Technology.
February 3, 2012	Provide Revised General Fund and Title I Site-Based Budgeting allocations for the 2012/13 school year to all schools.
February 27, 2012	Due date for the 2012/13 Site-Based General Fund and Title I budgets.
February 27 - March 5, 2012	Review of proposed Site-Based General Fund and Title I budgets. (Deputy Superintendent, Assistant Superintendents, Title Programs Office, CTE, HR and Budget & Finance).
March 5, 2012	Provide by School staffing FTE budgets to Human Resources.
May 23, 2012	Legislative approval of 2012/13 Special Education Budget.
June 27, 2012	Legislative approval by Board to certify not to increase taxes beyond index for 2013.
October 1, 2012	Board Committee Meeting.
October 24, 2012	Regular Public Hearing.
November 5, 2012	Board Committee Meeting.
November 14, 2012	Press Release of Preliminary 2013 Budget.
November 29, 2012	Deadline to make 2013 proposed final budget available for public inspection no less than 20 days prior to adoption. Release can be earlier.
December 3, 2012	Special Noontime Budget Public Hearing
December 9, 2012	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

December 12, 2012 Agenda Review.

*December 19, 2012 Regular Legislative meeting - 2013 Budget Adoption.

*Common Pleas Court Judge R. Stanton Wettick has required Allegheny County to certify the Assessment of property values by December 17, 2012. The District is required to set its resulting recalculated millage rate for 2013 and Homestead Exemption from Gaming Revenues for 2013 based on the certified assessments by December 31, 2012. Our goal is to have the Board approve the 2013 General Fund Budget and millage rate for 2013 at the Legislative Meeting on December 19, 2012. You will recall that Judge Wettick had to rule last year and grant special permission allowing the District to approve its millage rate for 2012 in January 2012.

January 23, 2013 The Board voted to approve a 30% reduction to its millage rate from 13.92 mills in 2012 to 9.65 mills for 2013. The 2013 millage rate was calculated to include the District's base millage of 9.49 mills and an increase of 0.16 mills permitted by Act 1. Under Act 1, the District is not permitted to reap a windfall on increased property values as a result of a reassessment, but it can increase the millage rate up to the 1.7% Act 1 index. The Act 1 index is set annually by the Pennsylvania Department of Education. The Board's vote to utilize the Act 1 index is in response to the uncertainty created by pending real estate assessment appeals that could potentially lower the overall assessed value of the County's certified assessment of property values, as well as lower the District's projected revenue for 2013. Last month the Board approved a 2013 General Fund Budget of \$521.8 million, which represented a decrease of \$8.0 million, or 1.5%, from the adopted 2012 General Fund Budget. The budget included an operating deficit of \$9.8 million, requiring the District to spend from its dwindling fund balance. By increasing the millage rate by the allowable 1.7% the District will be able to create a \$3.2 million reserve fund to mitigate any revenue shortfall caused by pending appeals. The taxes assessed to any individual taxpayer could go up or down based on the final result of their property assessment. For example, in 2012, the owner of a property valued at \$100,000 had a tax bill of \$1,392. If the property value was unchanged in the reassessment, the taxpayer would pay \$965 under the new rate. This reduction in millage rate represents a savings of \$427 to this property owner. The Board additionally approved the 2013 Homestead-Farmstead Exemption of \$28,685. This represents tax relief to each Homestead-Farmstead property in an amount up to \$276.81. The Homestead-Farmstead Exemption is the mandated distribution of \$15,576,928.55 of State Gaming Revenues for School Property Tax Relief.

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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 2012**

Board of Directors

Sharene Shealey
Thomas Sumpter
William Isler
Mark Brentley
Theresa Colaizzi
Jean Fink
Sherry Hazuda
Regina Holley
Floyd McCrea

School Controller's Office

Michael E. Lamb
Ronald Schmeiser, CPA

School Treasurer's Office

Margaret L. Lanier

Superintendent's Office

Linda Lane

Law Office

Ira Weiss

Chief of Staff and External Affairs

Lisa Fischetti

Deputy Superintendent

Jeannine French

Chief Financial & Operations Officer

Peter J. Camarda

Chief Academic Officer

Jerri Lippert

Chief Human Resources Officer

Jody Spolar

Chief of Information & Technology

Mark Campbell

Elected Officials

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

School Controller
Deputy School Controller

School Treasurer

Appointed Officials

Superintendent and Secretary

Solicitor and Assistant Secretary

Chief of Staff and External Affairs

Deputy Superintendent

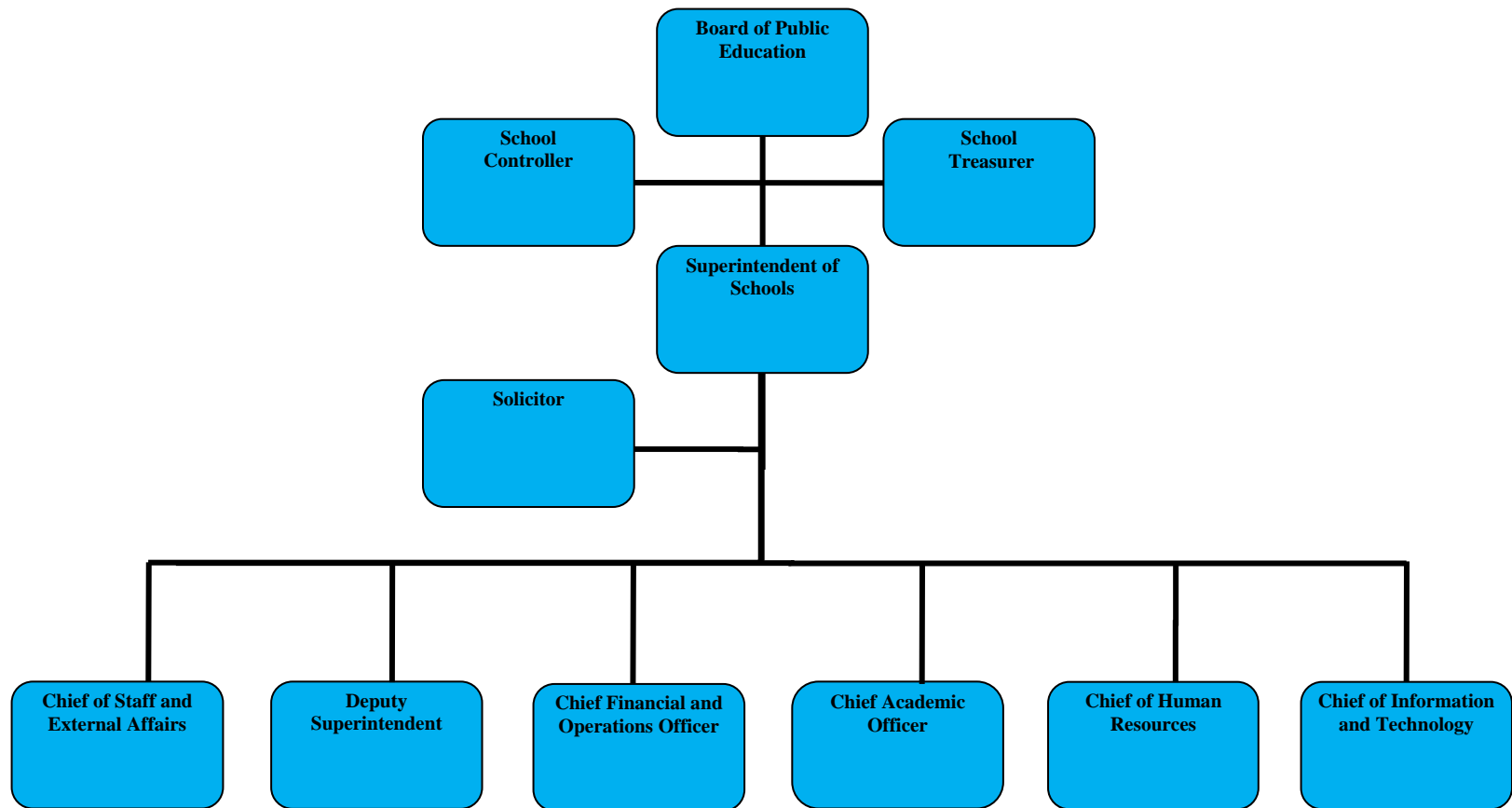
Chief Financial & Operations Officer
and Assistant Secretary

Chief Academic Officer

Chief Human Resources Offices

Chief of Information & Technology

School District of Pittsburgh Organizational Chart – December 2012



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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

The Students:

11,906	Elementary Students
5,466	Middle Students
6,912	Secondary Students
<u>418</u>	Special School Students
24,702	K-12 Building Membership
<u>147</u>	Alternative School
24,849	Total K-12 Membership
<u>1,614</u>	PPS Early Childhood
26,463	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

54.4%	African American
45.6%	White/Other

The Area:

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

The Finances:

Tax Structures

Real Estate – The levied/billable millage for 2005 was 13.92 mills. In 2004, the millage levied of 13.92 mills was reduced by .61 mills to comply with the Order of Court of the Court of Common Pleas of Allegheny County relative to Act 146 of 1998 creating a billable millage of 13.31 mills. The levied/billable millage rate for 2013 is 9.65 mills. 0.16 mills is the increase allowable under Act 1. This will generate \$3,244,678 that will be placed in escrow to resolve pending appeals.

Earned Income - 2.0%
 Mercantile Tax - 1/2 mill wholesale;
 1 mill retail
 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 2012 - 2013



Commencing August 30, 2012 and Concluding June 13, 2013

REVISED 7/17/12

2012

AUGUST/SEPTEMBER 2012						
S	M	T	W	T	F	S
19	20	21	B 22	23	T 24	25
26	T 27	28	9th 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	B 26	27	28	29
30						

OCTOBER 2012						
S	M	T	W	T	F	S
7	1*	2	3	4	5	6
14	15	16	17	18	T 19	20
21	22	23	B 24	25	26	27
28	29	30	31			

NOVEMBER 2012						
S	M	T	W	T	F	S
4	5	16	7	8	9	10
11	12	13	14	15	16	17
18	R 19	B 20	21	22	23	24
25	26	27	28	29	30	

DECEMBER 2012						
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					

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

- Half School Day

21 - RED dates - School ONLY Vacation Days

25 - GREEN dates - All PPS Employee Vacation Days

9th - ORANGE SHADED date - 9th Grade Nation (1/2 day for 9th grade students and 1/2 PD day for 9th grade teachers only)

FIRST - YELLOW - FIRST - SHADED date - 1st day of school for most students (Early Childhood, grades 1-8 1/2 first full day for 9th graders)

LAST - YELLOW - LAST - SHADED date - Last day of school for all students

K-12 - 1st day of school for ALL kindergarten (date is subject to change)

2013

FEBRUARY 2013						
S	M	T	W	T	F	S
3	4	5	6	7	R 1	2
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	B 27	28		

MARCH 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	B 20	21	22	23
24	25	26	27	28	29	30
31						

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

MAY 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	B 29	30	31	

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

12* - BLUE* date - Official Membership Month/End of the 1st School Month (20th school day)

12 - BLUE date - Monthly Membership Due/End of School month (occurs every 20 school days)

T - Pupil Only Vacation Days

EM - Elementary and Middle only (K-5/K-8-8)

S - Secondary only (6-12/9-12/Special)

R - Report Card Dates (11/19/12, 2/1/13, 4/15/13, 6/20/13)

B - School Board Meetings (subject to change)

Pay Schedule

Biweekly Teachers

12-month

Standard Evening School (1st Semester) September 12, 2012 - January 16, 2013.

(2nd Semester) February 11, 2013 - May 29, 2013

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

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

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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) 2013 Capital Projects & Major Maintenance**
- n) 2013 Tax Resolutions**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2008 - 2013

(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						
2008	7,302,960	13,792,448	21,095,408	7,826,233	13,269,175	1.00	15,164,771	0.875	
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	15,574,873	0.854	
2011	7,394,894	14,657,384	22,052,278	8,519,620	13,532,658	1.00	16,012,738	0.845	
2012	7,399,526	15,054,546	22,454,072	8,742,620	13,711,452	1.00	16,385,543	0.837	
2013	7,392,895	15,350,150	22,743,045	9,032,050	13,710,995	1.00	16,547,837	0.829	

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

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

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

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

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

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Property Tax Levies and Collections
Fiscal Years 2002-2011

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
2002	13.920	188,761,754	176,971,534 ²	93.75%	10,580,102	187,551,636 ²	99.36%
2003	13.920	181,014,244	170,590,774	94.24%	8,025,222	178,615,996	98.68%
2004	13.310	171,798,461	162,146,215	94.38%	6,846,896	168,993,111	98.37%
2005	13.920	179,628,170	169,439,957	94.33%	6,926,032	176,365,989	98.18%
2006	13.920	181,746,627	171,703,252	94.47%	6,465,920	178,169,172	98.03%
2007	13.920	179,605,293	171,657,699	95.57%	6,170,529	177,828,228	99.01%
2008	13.920	180,648,220	171,075,386	94.70%	6,228,677	177,304,063	98.15%
2009	13.920	164,044,094	157,206,287	95.83%	5,428,104	162,634,391	99.14%
2010	13.920	164,088,430	155,802,011	94.95%	3,339,592	159,141,603	96.99%
2011	13.920	166,407,623	158,769,241	95.41%	-	158,769,241	95.41%

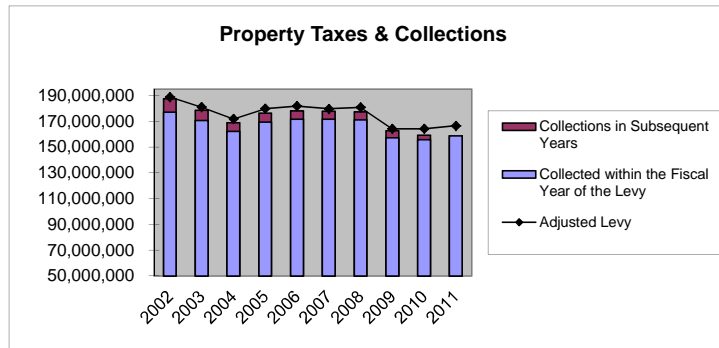
¹ Original levy plus/less adjustments and exonerations.

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		\$60,000	\$85,000
2008	1.80%	774	540	13.92	835	1,183
2009	1.75%	753	525	13.92	835	1,183
2010	1.75%	753	525	13.92	835	1,183
2011	1.75%	753	525	13.92	835	1,183
2012	1.75%	753	525	13.92	835	1,183
2013	1.75%	753	525	9.65	579	820

(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 of Staff & External Affairs, Deputy Superintendent, Chief Financial & Operations Officer, Chief Academic Officer, Chief of Human Resources, & Chief of Information and Technology. 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>
2013-2030	\$417,977,177	\$166,544,262	\$584,521,439

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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	64,697.55	64,774	64,774	****
0100	010	2310	157	COMP-ADDITIONAL WORK			5,856.19	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			26,372.99	23,424	26,665	3,241
0100	010	2310	330	OTHER PROFESSIONAL SERV			2,500.00	55,000	25,000	-30,000
0100	010	2310	432	RPR & MAINT - EQUIP			****	1,000	****	-1,000
0100	010	2310	449	OTHER RENTALS			****	1,000	****	-1,000
0100	010	2310	530	COMMUNICATIONS			525.13	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			1,016.85	2,500	10,300	7,800
0100	010	2310	550	PRINTING & BINDING			171.97	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,376.13	1,800	1,800	****
0100	010	2310	582	TRAVEL			10,227.47	14,000	16,000	2,000
0100	010	2310	599	OTHER PURCHASED SERVICES			159.52	1,000	1,000	****
0100	010	2310	610	GENERAL SUPPLIES			1,779.09	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			5,992.34	9,000	9,000	****
0100	010	2310	640	BOOKS & PERIODICALS			****	500	****	-500
0100	010	2310	750	EQUIP - ORIGINAL & ADD			****	500	****	-500
0100	010	2310	760	EQUIPMENT-REPLACEMENT			****	500	****	-500
0100	010	2310	810	DUES & FEES			22.91	300	28,300	28,000
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	120,698.14	182,798	190,339	7,541
				DEPARTMENT TOTAL	1.00	1.00	120,698.14	182,798	190,339	7,541

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

2013 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2013 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 190,339
0200	Office of Solicitor.....	1.50		1.50	1,547,742
0300	Office of School Controller.....	9.00		9.00	863,083
0400	Office of School Treasurer.....				<u>2,380,488</u>
	TOTALS.....	11.50		11.50	\$ 4,981,652
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	<u>4.00</u>		<u>4.00</u>	<u>\$ 718,495</u>
	TOTALS.....	4.00		4.00	\$ 718,495
	<u>Office of Chief of Research, Assessment & Accountability</u>				
1300	Chief of Res. Assess & Acctab.....	<u>4.85</u>		<u>4.85</u>	<u>\$ 734,767</u>
	TOTALS.....	4.85		4.85	\$ 734,767
	<u>Office of Chief of Staff & External Affairs</u>				
1500	Chief of Staff & Ext Affairs.....	<u>9.00</u>		<u>9.00</u>	<u>\$ 1,531,138</u>
	TOTALS.....	9.00		9.00	\$ 1,531,138
	<u>Office of Chief of Human Resources</u>				
2800	Office of Human Resources.....	<u>18.80</u>		<u>18.80</u>	<u>\$ 14,519,089</u>
	TOTALS.....	18.80		18.80	\$ 14,519,089
	<u>Office of Chief Financial & Operations Officer</u>				
3000	Budget Dev., Mgmt & Oper.....	5.00		5.00	\$ 603,737
3300	Finance.....	2.00		2.00	970,248
3301	Acctng & Accts Payable.....	9.00		9.00	775,509
3303	Payroll.....	4.00		4.00	440,056
3306	Purchasing.....	<u>3.00</u>		<u>3.00</u>	<u>307,155</u>
	TOTALS.....	23.00		23.00	\$ 3,096,705

2013 BUDGET APPROPRIATIONS BY DEPARTMENT (CONT'D)

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2013 BUDGET</u>
	<u>Office of Deputy Superintendent</u>				
4000	Office Deputy Superintendent.....	2.00		2.00	\$ 281,864
4017	School Performance.....	7.00		7.00	1,045,116
4020	Conciliation Agreement.....				7,500
4100	Elementary Schools.....	815.75		815.75	88,339,881
4200	Middle Schools.....	154.80		154.80	18,251,035
4300	Secondary Schools.....	<u>485.90</u>		<u>485.90</u>	<u>55,148,903</u>
	TOTALS.....	1,465.45		1,465.45	\$163,074,299
	<u>Chief Academic Officer/CIPD</u>				
4600	CAO/Curric.Instr. & Prof.Dev.....	16.90		16.90	\$ 4,452,869
4800	Career & Tech Ed/Career Dev.....	4.10		4.10	957,295
4803	Library Services.....				<u>195,898</u>
	TOTALS.....	21.00		21.00	\$ 5,606,062
	<u>Office of Chief of Student Support Services</u>				
4810	Support Services.....	69.01		69.01	\$ 7,621,599
4814	Health Services.....	42.00		42.00	5,252,704
4815	Interscholastic Athletics.....	3.00		3.00	3,575,316
4821	Student Achievement Center.....	<u>37.00</u>		<u>37.00</u>	<u>6,364,474</u>
	TOTALS.....	151.01		151.01	\$ 22,814,093
	<u>Office of Chief of Information & Technology</u>				
5000	Chief Information & Technology.....	<u>40.00</u>		<u>40.00</u>	<u>\$ 10,723,366</u>
	TOTALS.....	40.00		40.00	\$ 10,723,366

2013 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>2013 BUDGET</u>
	<u>Office of Chief Financial & Operations Officer</u>				
6000	Chief Financial Oper. Officer.....	6.00		6.00	\$ 2,566,478
6300	Facilities.....	80.00		80.00	11,023,530
6500	Transportation.....	8.50		8.50	33,245,786
6600	Plant Operations.....	296.00		296.00	35,871,628
6700	School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>5,641,972</u>
	TOTALS.....	482.50		482.50	\$ 88,349,394
	<u>Fixed Charges</u>				
6901	Benefits.....				\$ <u>4,705,970</u>
	TOTALS.....				\$ 4,705,970
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				\$ <u>89,862</u>
	TOTALS.....				\$ 89,862
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 36,417,321
6905	Debt Service - Interest.....				20,012,785
6906	Tax Refunds.....				<u>4,852,094</u>
	TOTALS.....				\$ 61,282,200
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 74,504,671
6908	Contingencies.....				12,382,139
6909	Charter School Payments.....				<u>52,720,124</u>
	TOTALS.....				\$139,606,934
	TOTAL ALL DEPARTMENTS.....	2,231.11		2,231.11	\$521,834,026
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,231.11</u>		<u>2,231.11</u>	<u>\$524,334,026</u>

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2013 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE DECREASE 13 OVER 12</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 190,497.49	\$ 342,000	\$ 342,000	\$ ****
112	SCHOOL CONTROLLER.....	21,184.46	21,219	21,219	****
113	DIRECTORS.....	3,522,715.80	3,975,796	4,318,334	342,538
114	PRINCIPALS.....	9,579,745.88	8,967,849	7,601,922	-1,365,927
116	CENTRL SUPPORT ADMIN.....	2,886,506.65	2,021,230	2,033,129	11,899
119	OTHER PERSONNEL COSTS.....	1,149,017.18	1,104,989	1,055,000	-49,989
121	CLASSROOM TEACHERS.....	108,303,037.50	104,315,850	98,211,461	-6,104,389
122	TEACHER-SPEC ASSGNMT.....	57,255.62	85,640	88,640	3,000
123	SUBSTITUTE TEACHERS.....	5,112,937.29	4,608,500	4,595,000	-13,500
124	COMP-ADDITIONAL WORK.....	800,688.39	861,819	692,786	-169,033
125	WKSP-COM WK-CUR-INSV.....	103,819.76	6,496	30,002	23,506
126	COUNSELORS.....	3,170,670.66	2,886,225	1,766,774	-1,119,451
127	LIBRARIANS.....	2,825,461.79	1,907,285	1,511,958	-395,327
129	OTHER PERSONNEL COSTS.....	843,559.09	1,275,000	1,235,000	-40,000
132	SOCIAL WORKERS.....	2,794,214.21	2,318,041	2,997,081	679,040
133	SCHOOL NURSES.....	2,883,088.03	2,825,298	2,915,598	90,300
134	COORDINATORS.....	19,448.00	25,000	25,000	****
135	OTHER CENT SUPP STAFF.....	492,140.99	437,450	440,699	3,249
136	OTHER PROF EDUC STAFF.....	442,879.96	423,900	434,880	10,980
137	ATHLETIC COACHES.....	1,522,630.50	1,712,277	1,527,277	-185,000
138	EXTRA CURR ACTIV PAY.....	565,991.24	564,417	436,517	-127,900
139	OTHER PERSONNEL COSTS.....	60,560.20	60,000	60,000	****
141	ACCOUNTANTS-AUDITORS.....	1,188,914.86	1,002,823	976,912	-25,911
142	OTHER ACCOUNTING PERS.....	567,172.77	562,930	558,127	-4,803
143	PURCHASING PERSONNEL.....	202,761.75	174,281	177,499	3,218
144	COMPUTER SERVICE PERS.....	2,075,659.57	1,561,579	1,603,513	41,934
145	FACIL-PLANT OPR PERS.....	1,036,971.31	855,951	928,867	72,916
146	OTHER TECHNICAL PERS.....	3,116,894.00	2,967,746	2,299,302	-668,444
147	TRANSPORTATION PERS.....	290,971.77	308,047	310,306	2,259
148	COMP-ADDITIONAL WORK.....	93,564.56	116,058	99,306	-16,752
149	OTHER PERSONNEL COSTS.....	190,181.88	49,000	49,000	****
151	SECRETARIES.....	860,950.79	726,577	753,893	27,316
152	TYPIST-STENOGRAPHERS.....	287,819.29	211,227	193,115	-18,112
153	SCH SECRETARY-CLERKS.....	2,588,181.07	2,173,254	1,916,054	-257,200
154	CLERKS.....	402,482.35	307,459	278,541	-28,918
155	OTHER OFFICE PERS.....	1,957,733.02	1,720,376	1,523,136	-197,240
157	COMP-ADDITIONAL WORK.....	83,338.21	60,010	42,326	-17,684
159	OTHER PERSONNEL COSTS.....	84,927.37	56,500	56,500	****
161	TRADESMEN.....	3,456,662.75	3,505,214	3,567,575	62,361
163	REPAIRMEN.....	629,970.87	612,539	566,340	-46,199
167	TEMP CRAFTS & TRADES.....	****	104,429	4,429	-100,000
168	COMP-ADDITIONAL WORK.....	985,436.29	828,642	827,142	-1,500
169	OTHER PERSONNEL COSTS.....	46,182.22	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	902,972.51	1,001,769	981,393	-20,376
173	TRANSPORTATION HELP.....	25,211.08	40,206	41,018	812
177	SUBSTITUTES.....	****	100,000	100,000	****
178	COMP-ADDITIONAL WORK.....	176,655.55	251,085	251,085	****
181	CUSTODIAL - LABORER.....	10,856,478.99	10,600,793	10,750,583	149,790
182	FOOD SERVICE STAFF.....	22,428.72	17,466	49,007	31,541
183	SECURITY PERSONNEL.....	3,012,790.16	3,407,567	3,258,412	-149,155
184	STORES HANDLING STAFF.....	48,102.19	48,173	49,130	957
185	SUBSTITUTES.....	510,248.63	150,000	140,100	-9,900

2013 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE DECREASE 13 OVER 12</u>
186	GROUNDSKEEPER.....	405,247.14	377,624	427,294	49,670
187	STUD WRKRS/TUTORS/INTERNS.....	133,165.51	194,190	258,878	64,688
188	COMP-ADDITIONAL WORK.....	3,883,306.86	4,752,548	4,531,500	-221,048
189	OTHER PERSONNEL COSTS.....	81,185.55	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	2,280,677.26	1,710,741	1,049,961	-660,780
197	COMP-ADDITIONAL WORK.....	28,457.39	27,366	27,500	134
198	SUBSTITUTE PARAPROF.....	42,197.20	50,184	50,200	16
199	OTHER PERSONNEL COSTS.....	6,476.50	33,000	33,000	****
	TOTAL SALARIES.....	\$ 189,910,428.63	\$181,415,135	\$171,072,721	\$ -10,342,414
	200 EMPLOYEE BENEFITS				
212	DENTAL INSURANCE.....	\$ 1,544,254.83	\$ 1,521,618	\$ 1,499,592	\$ -22,026
213	LIFE INSURANCE.....	263,797.56	605,925	598,171	-7,754
214	INCOME PROTECT INSURANCE.....	17,407.12	****	****	****
220	SOCIAL SECURITY CONT.....	14,464,174.18	14,022,313	13,534,701	-487,612
230	RETIREMENT CONTRIBUTION.....	14,708,506.06	21,474,808	28,562,637	7,087,829
250	UNEMPLOYMENT COMP.....	1,385,721.91	740,015	709,267	-30,748
260	WORKERS' COMP.....	1,711,236.35	1,809,560	1,746,635	-62,925
271	SELF INSURANCE- MEDICAL HEALTH.....	28,206,983.45	39,023,478	38,124,405	-899,073
281	OPEB - RETIREE'S HEALTH BEN.....	10,066,867.80	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	202.20	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	59,761.59	111,238	588,690	477,452
299	OTHER EMPLOYEE BENEFITS.....	45,935.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	\$ 72,474,848.05	\$ 79,308,955	\$ 85,364,098	\$ 6,055,143
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 3,875,147.00	\$ 2,039,040	\$ 2,363,598	\$ 324,558
322	PROF. EDUC. SERVICES-IUS.....	68,185,333.00	64,532,286	63,753,636	-778,650
323	PROF-EDUCATIONAL SERVC.....	3,943,190.45	5,339,122	2,906,200	-2,432,922
324	PROF-EDUC SERVC - PROF DEV.....	17,421.50	21,307	28,890	7,583
329	PROF-EDUC SERVC - OTHER.....	27,810.00	49,838	16,700	-33,138
330	OTHER PROFESSIONAL SERVC.....	3,493,641.05	4,151,938	4,072,088	-79,850
340	TECHNICAL SERVICES.....	262,392.88	338,117	327,472	-10,645
348	TECHNOLOGY SERVICES.....	376,971.93	387,000	387,000	****
350	SECURITY / SAFETY SERVICES.....	****	****	40,712	40,712
	TOTAL PURCHASED PROFESSIONAL & TECH.....	\$ 80,181,907.81	\$ 76,858,648	\$ 73,896,296	\$ -2,962,352
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 466,781.23	\$ 559,014	\$ 409,618	\$ -149,396
413	CUSTODIAL SERVICES.....	****	25,000	25,000	****
415	LAUNDRY-LINEN SERVICE.....	1,868.30	3,760	3,760	****
422	ELECTRICITY.....	6,258,041.79	5,340,826	4,709,454	-631,372
424	WATER/SEWAGE.....	1,052,383.35	1,250,000	977,297	-272,703
431	RPR & MAINT - BLDGS.....	1,894,651.06	1,456,383	1,496,317	39,934
432	RPR & MAINT - EQUIP.....	627,408.99	1,335,952	1,054,051	-281,901
433	RPR & MAINT - VEHICLES.....	1,840.76	900	5,000	4,100
438	RPR & MAINT - TECH.....	370,541.90	325,845	318,530	-7,315
441	RENTAL - LAND & BLDGS.....	316,352.23	417,123	373,069	-44,054

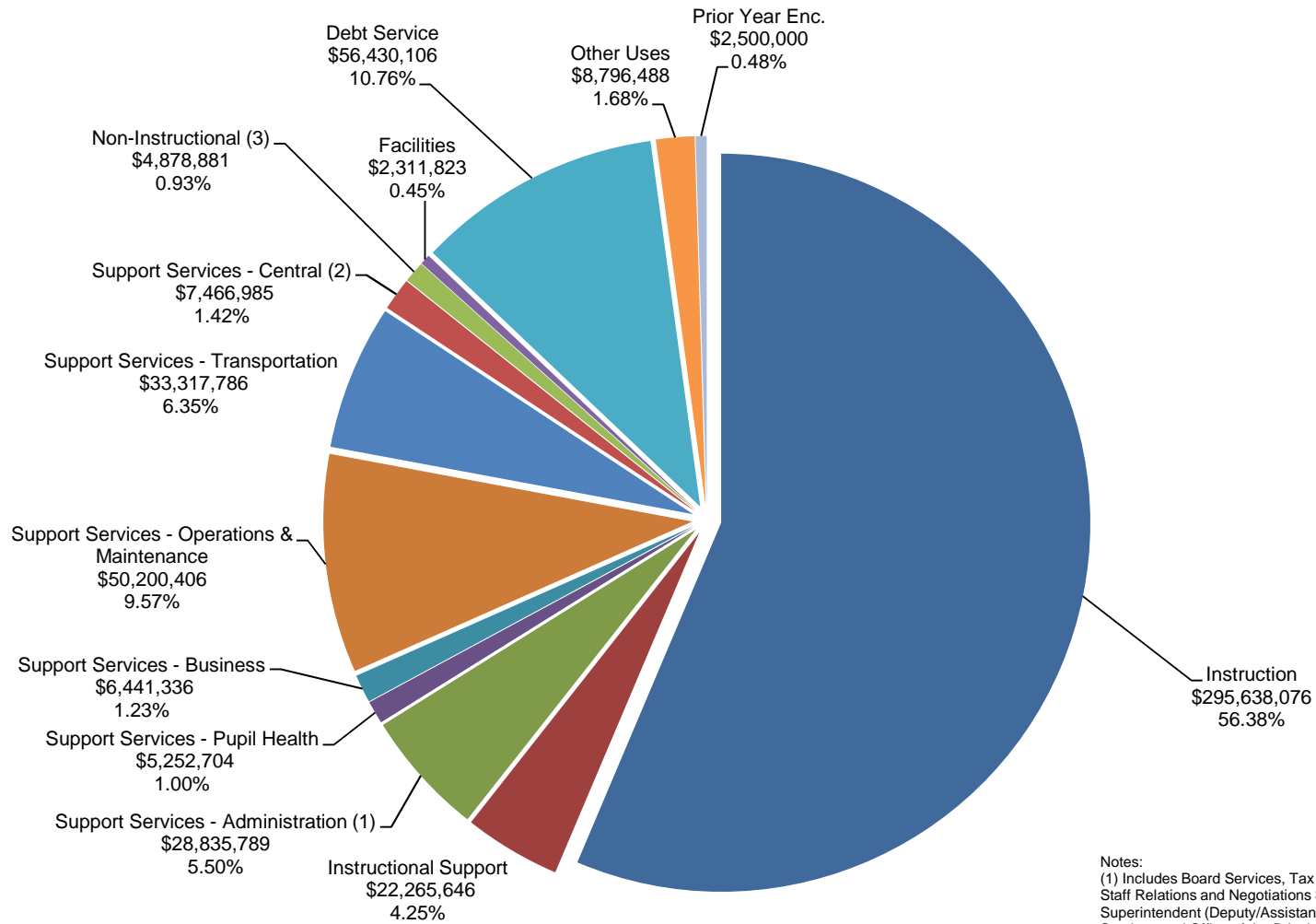
2013 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE DECREASE 13 OVER 12</u>
442	RENTAL - EQUIPMENT.....	157,386.51	32,162	26,878	-5,284
444	RENTAL OF VEHICLES.....	5,208.76	40,900	900	-40,000
449	OTHER RENTALS.....	****	1,000	****	-1,000
450	CONSTRUCTION SERVICES.....	119,833.93	5,706	5,706	****
460	EXTERMINATION SERVICES.....	8,833.13	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	<u>34,268.50</u>	<u>8,040</u>	<u>27,000</u>	<u>18,960</u>
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 11,315,400.44</u>	<u>\$ 10,812,611</u>	<u>\$ 9,442,580</u>	<u>\$ -1,370,031</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 22,349,371.68	\$ 23,429,280	\$ 22,470,928	\$ -958,352
515	PUBLIC CARRIERS.....	3,849,671.00	3,827,000	3,875,870	48,870
516	STUDENT TRANSPORTATION - I.U.....	6,525,331.58	6,520,000	6,520,000	****
519	OTHER STUDENT TRANSP.....	252,822.07	545,036	537,043	-7,993
522	AUTO LIABILITY INSURANCE.....	119,327.00	130,000	100,436	-29,564
523	GENERAL PROPERTY - LIAB INS.....	263,067.32	300,000	231,774	-68,226
525	BONDING INSURANCE.....	-3,404.00	19,000	****	-19,000
529	OTHER INSURANCE.....	165,357.09	190,000	146,790	-43,210
530	COMMUNICATIONS.....	344,039.42	485,159	572,857	87,698
538	TELECOMMUNICATIONS.....	211,963.00	558,588	636,384	77,796
540	ADVERTISING.....	55,281.65	112,235	132,570	20,335
550	PRINTING & BINDING.....	181,025.83	314,234	217,722	-96,512
561	TUITION - OTHER PA LEA.....	3,267,585.85	4,520,000	4,320,000	-200,000
562	TUITION - CHARTER SCHOOLS.....	44,929,890.63	47,194,015	52,720,124	5,526,109
564	TUITION - AVTS.....	****	****	99,720	99,720
566	TUITION - COMM COLLEGE TECH.....	2,622.49	****	****	****
567	TUITION TO APPROVED PRIVATE.....	5,219,337.18	5,561,710	5,500,000	-61,710
568	TUITION - PRRI.....	558,300.04	600,000	600,000	****
569	TUITION - OTHER.....	****	71,035	421,035	350,000
581	MILEAGE.....	126,245.81	161,299	144,774	-16,525
582	TRAVEL.....	79,673.36	169,115	149,200	-19,915
594	SVC-IU SPECIAL CLASSES.....	197,224.76	260,000	260,000	****
599	OTHER PURCHASED SERVICES.....	<u>1,353,226.16</u>	<u>1,563,081</u>	<u>1,428,680</u>	<u>-134,401</u>
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 90,047,959.92</u>	<u>\$ 96,530,787</u>	<u>\$101,085,907</u>	<u>\$ 4,555,120</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 5,044,189.34	\$ 5,397,739	\$ 5,026,457	\$ -371,282
618	ADM OP SYS TECH.....	1,185,230.93	1,544,957	1,444,119	-100,838
621	NATURAL GAS - HTG & AC.....	1,837,851.19	4,132,508	3,102,428	-1,030,080
624	OIL - HTG & AC.....	1,612.06	10,078	7,000	-3,078
626	GASOLINE.....	146,020.04	178,740	150,100	-28,640
627	DIESEL FUEL.....	74,679.75	112,500	129,976	17,476
628	STEAM - HTG & AC.....	272,383.88	300,000	295,000	-5,000
634	STUDENT SNACKS.....	23,191.95	63,936	46,221	-17,715
635	MEALS & REFRESHMENTS.....	45,975.35	64,697	58,795	-5,902
640	BOOKS & PERIODICALS.....	2,040,038.52	2,092,254	1,976,765	-115,489
650	SUPPLIES & FEES - TECHNOLOGY.....	<u>89,231.36</u>	<u>74,740</u>	<u>32,000</u>	<u>-42,740</u>
	TOTAL SUPPLIES.....	<u>\$ 10,760,404.37</u>	<u>\$ 13,972,149</u>	<u>\$ 12,268,861</u>	<u>\$ -1,703,288</u>

2013 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE DECREASE 13 OVER 12</u>
	700 PROPERTY				
750	EQUIP-ORIGINAL & ADD.....	\$ 284,506.68	\$ 388,994	\$ 269,910	\$ -119,084
758	TECH EQUIP - NEW.....	654,508.97	2,845,111	1,837,940	-1,007,171
760	EQUIPMENT-REPLACEMENT.....	933,420.30	1,239,991	1,389,644	149,653
768	TECH EQUIP - REPLACE.....	1,778,549.92	1,134,251	1,053,702	-80,549
788	TECH INFRASTRUCTURE.....	<u>349,919.37</u>	<u>612,251</u>	<u>613,953</u>	<u>1,702</u>
	TOTAL PROPERTY.....	<u>\$ 4,000,905.24</u>	<u>\$ 6,220,598</u>	<u>\$ 5,165,149</u>	<u>\$ -1,055,449</u>
	800 OTHER OBJECTS				
810	DUES & FEES.....	\$ 126,866.36	\$ 163,324	\$ 166,352	\$ 3,028
831	INT-LOAN-LEASE PURCH.....	25,327.91	304,537	1,529,573	1,225,036
832	INT-SERIAL BONDS.....	22,001,968.56	21,354,727	18,483,212	-2,871,515
840	BUDGETARY RESERVE.....	****	1,000,000	2,000,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	3,940,450.52	4,800,000	4,800,000	****
890	MISC EXPENDITURES.....	<u>43,535.00</u>	<u>52,094</u>	<u>52,094</u>	<u>****</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 26,138,148.35</u>	<u>\$ 27,674,682</u>	<u>\$ 27,031,231</u>	<u>\$ -643,451</u>
	900 OTHER FINANCING USES				
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,645,000.00	\$ 1,645,000	\$ 1,352,353	\$ -292,647
912	SERIAL BONDS-PRINCIPAL.....	35,420,702.64	35,112,755	35,064,968	-47,787
939	OTHER FUND TRANSFERS.....	<u>1,781,701.76</u>	<u>242,503</u>	<u>89,862</u>	<u>-152,641</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 38,847,404.40</u>	<u>\$ 37,000,258</u>	<u>\$ 36,507,183</u>	<u>\$ -493,075</u>
	TOTAL ALL OBJECTS.....	<u>\$ 523,677,407.21</u>	<u>\$529,793,823</u>	<u>\$521,834,026</u>	<u>\$ -7,959,797</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,344,201.16</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 528,021,608.37</u>	<u>\$532,293,823</u>	<u>\$524,334,026</u>	<u>\$ -7,959,797</u>

School District of Pittsburgh 2013 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	\$524,334,026
Prior Encumbrances	\$ 2,500,000

2013 APPROPRIATIONS BY FUNCTION

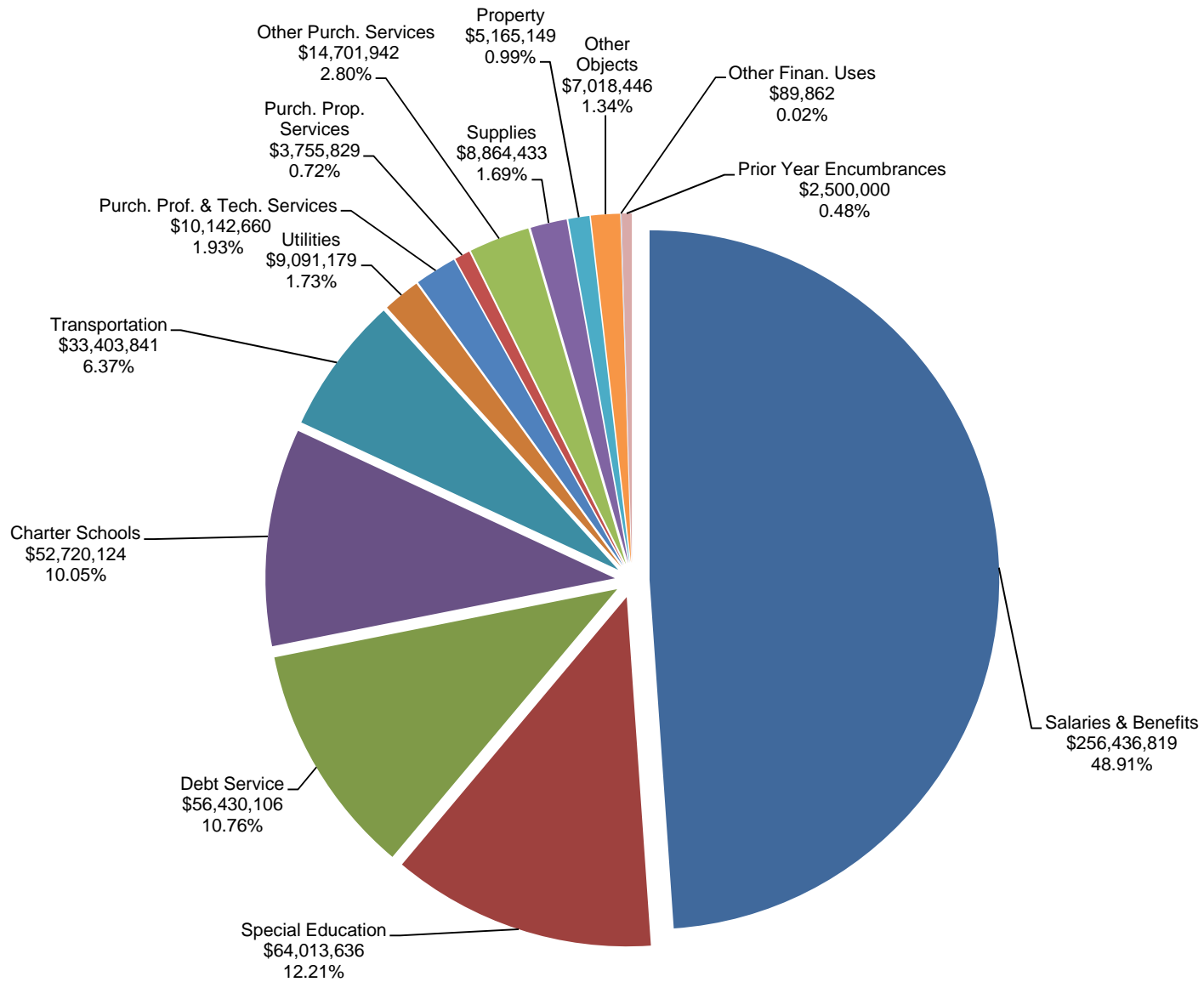
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$152,980,795	\$ 64,784,916	\$217,765,711	41.53
1200	SPECIAL PROGRAMS ELEM/SEC	600,000	69,513,636	70,113,636	13.37
1300	VOCATIONAL EDUCATION PROGRAMS	4,811,385	355,224	5,166,609	0.99
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,597,577	44,543	1,642,120	0.31
1800	INSTR PROG. PRE-K STUDENTS	950,000	****	950,000	0.18
1000	INSTRUCTION	\$160,939,757	\$134,698,319	\$295,638,076	56.38
2100	SUPPORT SVCS-PUPIL PERSONNEL	8,220,043	437,030	8,657,073	1.65
2200	SUPPORT SERVICES-INSTRUCTIONAL	7,512,377	6,096,196	13,608,573	2.60
2300	SUPPORT SERVICE ADMINISTRATION	23,411,108	5,424,681	28,835,789	5.50
2400	SUPPORT SVCS-PUPIL HEALTH	4,679,040	573,664	5,252,704	1.00
2500	SUPPORT SERVICES-BUSINESS	3,502,022	2,939,314	6,441,336	1.23
2600	OPERATION & MAINT OF PLANT SER	36,140,300	14,060,106	50,200,406	9.57
2700	STUDENT TRANSPORTATION SVCS	750,808	32,564,978	33,315,786	6.35
2800	SUPPORT SERVICES-CENTRAL	6,314,667	1,152,318	7,466,985	1.42
2000	SUPPORT SERVICES	\$ 90,530,365	\$ 63,248,287	\$153,778,652	29.33
3200	STUDENT ACTIVITIES	3,142,182	1,696,699	4,838,881	0.92
3300	COMMUNITY SERVICES	40,000	****	40,000	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,182,182	\$ 1,696,699	\$ 4,878,881	0.93
4400	ARCH, ENG & EDUC SPEC-REPLACE	458,749	32,500	491,249	0.09
4600	BUILDING IMPROVE SERV-REPLACEM	522,640	1,297,934	1,820,574	0.35
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 981,389	\$ 1,330,434	\$ 2,311,823	0.44
5100	DEBT SERVICE	****	56,430,106	56,430,106	10.76
5130	REFUND OF PRIOR YR REVENUES	****	4,800,000	4,800,000	0.92
5200	FUND TRANSFERS	****	89,862	89,862	0.02
5900	BUDGETARY RESERVE	803,126	3,103,500	3,906,626	0.75
5000	OTHER FINANCING USES	\$ 803,126	\$ 64,423,468	\$ 65,226,594	12.44
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.48
	TOTAL	<u>\$256,436,819</u>	<u>\$267,897,207</u>	<u>\$524,334,026</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	2009 <u>EXPENDITURES</u>	2010 <u>EXPENDITURES</u>	2011 <u>EXPENDITURES</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	200,016,738.31	200,713,543.24	212,086,645.60	217,361,451	217,765,711
1200 SPECIAL PROGRAMS ELEM/SEC	68,411,112.21	68,071,983.53	74,556,848.13	71,392,830	70,113,636
1300 VOCATIONAL EDUCATION PROGRAMS	7,723,275.31	6,636,059.98	5,571,123.68	4,768,664	5,166,609
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,381,203.35	1,351,014.51	1,249,056.48	1,425,129	1,642,120
1800 INSTR PROG. PRE-K STUDENTS	<u>479,027.18</u>	<u>577,325.35</u>	<u>564,567.52</u>	<u>898,172</u>	<u>950,000</u>
1000 INSTRUCTION	278,011,356.36	277,349,926.61	294,028,241.41	295,846,246	295,638,076
2100 SUPPORT SVCS-PUPIL PERSONNEL	10,929,416.29	11,058,485.07	10,472,220.39	10,010,131	8,657,073
2200 SUPPORT SERVICES-INSTRUCTIONAL	13,535,761.31	13,586,777.58	12,813,809.77	14,893,299	13,608,573
2300 SUPPORT SERVICE ADMINISTRATION	36,861,525.28	35,039,905.31	33,397,497.08	30,078,260	28,835,789
2400 SUPPORT SVCS-PUPIL HEALTH	3,836,535.45	4,307,162.70	5,638,691.63	5,285,111	5,252,704
2500 SUPPORT SERVICES-BUSINESS	5,580,397.36	5,644,158.21	5,367,215.74	6,397,179	6,441,336
2600 OPERATION & MAINT OF PLANT SER	51,822,106.45	52,109,719.82	48,558,825.72	51,338,431	50,200,406
2700 STUDENT TRANSPORTATION SVCS	31,511,679.69	31,443,490.26	33,456,239.79	34,204,940	33,315,786
2800 SUPPORT SERVICES-CENTRAL	7,761,906.23	8,562,407.12	7,254,634.66	7,424,402	7,466,985
2900 OTHER SUPPORT SERVICES	<u>14,997.15</u>	<u>32,562.49</u>	****	****	****
2000 SUPPORT SERVICES	161,854,325.21	161,784,668.56	156,959,134.78	159,631,753	153,778,652
3100 FOOD SERVICES	****	36,047.79	****	****	****
3200 STUDENT ACTIVITIES	4,664,914.90	4,554,910.40	4,709,102.70	5,078,643	4,838,881
3300 COMMUNITY SERVICES	<u>9,296.72</u>	<u>11,930.21</u>	<u>5,783.19</u>	<u>6,991</u>	<u>40,000</u>
3000 OPERATION OF NONINSTRU SERVICE	4,674,211.62	4,602,888.40	4,714,885.89	5,085,634	4,878,881
4400 ARCH, ENG & EDUC SPEC-REPLACE	1,124,479.02	821,921.54	585,090.36	464,182	491,249
4600 BUILDING IMPROVE SERV-REPLACEM	<u>2,819,942.97</u>	<u>2,686,031.50</u>	<u>2,574,903.38</u>	<u>1,759,860</u>	<u>1,820,574</u>
4000 FACILITIES ACQ. CON. & IMPROVE	3,944,421.99	3,507,953.04	3,159,993.74	2,224,042	2,311,823
5100 DEBT SERVICE	58,514,375.93	58,521,100.84	59,092,999.11	63,217,019	61,230,106
5130 REFUND OF PRIOR YR REVENUES	4,044,174.80	4,305,195.79	3,940,450.52	****	****
5200 FUND TRANSFERS	3,945,772.22	2,382,804.06	1,781,701.76	242,503	89,862
5900 BUDGETARY RESERVE	<u>****</u>	<u>****</u>	<u>****</u>	<u>3,546,626</u>	<u>3,906,626</u>
5000 OTHER FINANCING USES	66,504,322.95	65,209,100.69	64,815,151.39	67,006,148	65,226,594
SUB-TOTAL	514,988,638.13	512,454,537.30	523,677,407.21	529,793,823	521,834,026
PRIOR YEAR ENCUMBRANCES	3,548,326.62	3,492,475.59	4,344,201.16	2,500,000	2,500,000
TOTAL	<u>518,536,964.75</u>	<u>515,947,012.89</u>	<u>528,021,608.37</u>	<u>532,293,823</u>	<u>524,334,026</u>

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School District of Pittsburgh 2013 Appropriations by Major Object



Total Appropriations	\$524,334,026
Prior Encumbrances	\$ 2,500,000

2013 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 ACTUAL</u>	<u>2012 BUDGET</u>	<u>2013 BUDGET</u>	<u>INCREASE DECREASE 13 OVER 12</u>
100	SALARIES.....	\$ 189,910,428.63	\$181,415,135	\$171,072,721	\$ -10,342,414
200	EMPLOYEE BENEFITS.....	72,474,848.05	79,308,955	85,364,098	6,055,143
300	PURCHASED PROFESSIONAL & TECH.....	80,181,907.81	76,858,648	73,896,296	-2,962,352
400	PURCHASED PROPERTY SERVICES.....	11,315,400.44	10,812,611	9,442,580	-1,370,031
500	OTHER PURCHASED SERVICES.....	90,047,959.92	96,530,787	101,085,907	4,555,120
600	SUPPLIES.....	10,760,404.37	13,972,149	12,268,861	-1,703,288
700	PROPERTY.....	4,000,905.24	6,220,598	5,165,149	-1,055,449
800	OTHER OBJECTS.....	26,138,148.35	27,674,682	27,031,231	-643,451
900	OTHER FINANCING USES.....	38,847,404.40	37,000,258	36,507,183	-493,075
	TOTAL APPROPRIATIONS.....	\$ 523,677,407.21	\$529,793,823	\$521,834,026	\$ -7,959,797
	PRIOR YEAR ENCUMBRANCES.....	\$ 4,344,201.16	\$ 2,500,000	\$ 2,500,000	\$ ****
	GRAND TOTAL.....	\$ 528,021,608.37	\$532,293,823	\$524,334,026	\$ -7,959,797

2013 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 15,371,604		
120	PROFESSIONAL - EDUCATION	108,131,621		
130	PROFESSIONAL - OTHER	8,837,052		
140	TECHNICAL	7,002,832		
150	OFFICE/CLERICAL	4,763,565		
160	CRAFT AND TRADES	4,965,486		
170	OPERATIVE	1,373,496		
180	SERVICE WORKER AND LABORER	19,466,404		
190	INSTRUCTIONAL ASSISTANT	<u>1,160,661</u>		
100	SALARIES		171,072,721	32.63
210	GROUP INSURANCE	2,097,763		
220	SOCIAL SECURITY CONT	13,534,701		
230	RETIREMENT CONTRIBUTION	28,562,637		
250	UNEMPLOYMENT COMP	709,267		
260	WORKERS' COMP	1,746,635		
270	GROUP INSURANCE-SELF-INSURANCE	38,124,405		
290	OTHER EMPLOYEE BENEFITS	<u>588,690</u>		
200	EMPLOYEE BENEFITS		85,364,098	16.28
310	PURCH OF/ADMIN SERV	2,363,598		
320	PROFESSIONAL-EDUCATIONAL SVCS	66,705,426		
330	OTHER PROFESSIONAL SERV	4,072,088		
340	TECHNICAL SERVICES	714,472		
350	SECURITY / SAFETY SERVICES	<u>40,712</u>		
300	PURCHASED PROFESSIONAL & TECH		73,896,296	14.09
410	CLEANING SERVICES	438,378		
420	UTILITY SERVICES	5,686,751		
430	REPAIRS & MAINTENANCE SERVICE	2,873,898		
440	RENTALS	400,847		
450	CONSTRUCTION SERVICES	5,706		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>27,000</u>		
400	PURCHASED PROPERTY SERVICES		9,442,580	1.80
510	TRANSPORTATION	33,403,841		
520	INSURANCE - GENERAL	479,000		
530	COMMUNICATIONS	1,209,241		
540	ADVERTISING	132,570		
550	PRINTING & BINDING	217,722		
560	OTHER-TUITION	63,660,879		
580	TRAVEL	293,974		
590	MISC PURCHASED SERVICES	<u>1,688,680</u>		
500	OTHER PURCHASED SERVICES		101,085,907	19.28
610	GENERAL SUPPLIES	6,470,576		
620	ENERGY	3,684,504		
630	FOOD PRODUCTS	105,016		

2013 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2013 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
640	BOOKS & PERIODICALS	1,976,765		
650	SUPPLIES & FEES - TECHNOLOGY	<u>32,000</u>		
600	SUPPLIES		12,268,861	2.34
750	EQUIP-ORIGINAL & ADD	2,107,850		
760	EQUIPMENT-REPLACEMENT	2,443,346		
780	INFRASTRUCTURE ASSETS	<u>613,953</u>		
700	PROPERTY		5,165,149	0.99
810	DUES & FEES	166,352		
830	INTEREST	20,012,785		
840	BUDGETARY RESERVE	2,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,800,000		
890	MISC EXPENDITURES	<u>52,094</u>		
800	OTHER OBJECTS		27,031,231	5.16
910	REDEMPTION OF PRINCIPAL	36,417,321		
930	FUND TRANSFERS	<u>89,862</u>		
900	OTHER FINANCING USES		36,507,183	6.96
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.48
	TOTAL		<u>\$524,334,026</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2009 EXPENDITURES	2010 EXPENDITURES	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET
111	SUPERINTENDENTS	\$ 455,533.48	\$ 489,505.46	\$ 190,497.49	\$ 342,000	\$ 342,000
112	SCHOOL CONTROLLER	20,496.00	20,803.19	21,184.46	21,219	21,219
113	DIRECTORS	2,718,896.36	3,065,084.34	3,522,715.80	3,975,796	4,318,334
114	PRINCIPALS	11,634,387.11	10,726,702.05	9,579,745.88	8,967,849	7,601,922
116	CENTRL SUPPORT ADMIN	3,248,261.86	3,298,053.73	2,886,506.65	2,021,230	2,033,129
119	OTHER PERSONNEL COSTS	1,825,896.79	791,050.14	1,149,017.18	1,104,989	1,055,000
121	CLASSROOM TEACHERS	108,415,098.18	108,097,008.58	108,303,037.50	104,315,850	98,211,461
122	TEACHER-SPEC ASSGNMT	274,477.76	220,080.27	57,255.62	85,640	88,640
123	SUBSTITUTE TEACHERS	4,106,008.86	4,619,509.05	5,112,937.29	4,608,500	4,595,000
124	COMP-ADDITIONAL WORK	1,183,549.01	962,322.88	800,688.39	861,819	692,786
125	WKSP-COM WK-CUR-INSV	48,072.76	32,098.81	103,819.76	6,496	30,002
126	COUNSELORS	3,264,134.46	3,287,822.72	3,170,670.66	2,886,225	1,766,774
127	LIBRARIANS	3,162,439.22	3,019,770.48	2,825,461.79	1,907,285	1,511,958
129	OTHER PERSONNEL COSTS	710,982.59	687,642.59	843,559.09	1,275,000	1,235,000
132	SOCIAL WORKERS	2,865,320.59	2,930,773.32	2,794,214.21	2,318,041	2,997,081
133	SCHOOL NURSES	2,515,626.83	2,630,455.72	2,883,088.03	2,825,298	2,915,598
134	COORDINATORS	15,691.00	20,111.00	19,448.00	25,000	25,000
135	OTHER CENT SUPP STAFF	530,482.32	516,173.20	492,140.99	437,450	440,699
136	OTHER PROF EDUC STAFF	368,432.26	395,625.80	442,879.96	423,900	434,880
137	ATHLETIC COACHES	1,646,087.47	1,602,497.83	1,522,630.50	1,712,277	1,527,277
138	EXTRA CURR ACTIV PAY	806,536.95	716,557.40	565,991.24	564,417	436,517
139	OTHER PERSONNEL COSTS	14,838.43	12,504.05	60,560.20	60,000	60,000
141	ACCOUNTANTS-AUDITORS	1,205,080.64	1,268,047.51	1,188,914.86	1,002,823	976,912
142	OTHER ACCOUNTING PERS	575,170.26	603,075.92	567,172.77	562,930	558,127
143	PURCHASING PERSONNEL	266,427.41	273,192.57	202,761.75	174,281	177,499
144	COMPUTER SERVICE PERS	2,455,848.00	2,444,829.96	2,075,659.57	1,561,579	1,603,513
145	FACIL-PLANT OPR PERS	1,284,169.32	1,270,900.48	1,036,971.31	855,951	928,867
146	OTHER TECHNICAL PERS	3,541,567.66	3,796,682.11	3,116,894.00	2,967,746	2,299,302
147	TRANSPORTATION PERS	297,427.58	326,460.55	290,971.77	308,047	310,306
148	COMP-ADDITIONAL WORK	206,421.90	260,035.28	93,564.56	116,058	99,306
149	OTHER PERSONNEL COSTS	73,570.13	51,485.97	190,181.88	49,000	49,000
151	SECRETARIES	931,218.90	939,028.81	860,950.79	726,577	753,893
152	TYPIST-STENOGRAPHERS	387,938.14	395,942.25	287,819.29	211,227	193,115
153	SCH SECRETARY-CLERKS	3,104,598.61	2,933,072.18	2,588,181.07	2,173,254	1,916,054
154	CLERKS	461,652.46	453,842.14	402,482.35	307,459	278,541
155	OTHER OFFICE PERS	2,269,312.62	2,252,778.82	1,957,733.02	1,720,376	1,523,136
157	COMP-ADDITIONAL WORK	86,291.16	74,490.07	83,338.21	60,010	42,326
159	OTHER PERSONNEL COSTS	59,499.40	81,845.85	84,927.37	56,500	56,500
161	TRADESMEN	3,578,187.27	3,549,507.85	3,456,662.75	3,505,214	3,567,575
163	REPAIRMEN	771,340.44	665,442.74	629,970.87	612,539	566,340
167	TEMP CRAFTS & TRADES	52,680.75	20,424.01	****	104,429	4,429
168	COMP-ADDITIONAL WORK	1,139,325.61	1,444,871.33	985,436.29	828,642	827,142
169	OTHER PERSONNEL COSTS	13,226.53	39,646.07	46,182.22	****	****
172	AUTOMOTIVE EQUIP OPR	775,227.37	847,133.57	902,972.51	1,001,769	981,393
173	TRANSPORTATION HELP	****	****	25,211.08	40,206	41,018
177	SUBSTITUTES	44,662.18	2,001.39	****	100,000	100,000
178	COMP-ADDITIONAL WORK	151,483.05	263,648.71	176,655.55	251,085	251,085
179	OTHER PERSONNEL COSTS	3,060.00	11,038.32	****	****	****
181	CUSTODIAL - LABORER	10,687,584.30	10,804,163.23	10,856,478.99	10,600,793	10,750,583
182	FOOD SERVICE STAFF	33,609.23	32,231.96	22,428.72	17,466	49,007
183	SECURITY PERSONNEL	2,929,658.17	3,071,243.52	3,012,790.16	3,407,567	3,258,412

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2009 EXPENDITURES	2010 EXPENDITURES	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET
184	STORES HANDLING STAFF	46,024.15	47,138.26	48,102.19	48,173	49,130
185	SUBSTITUTES	1,303,799.24	1,149,619.24	510,248.63	150,000	140,100
186	GROUNDKEEPER	406,384.58	398,467.18	405,247.14	377,624	427,294
187	STUD WRKRS/TUTORS/INTERNS	51,434.20	94,667.74	133,165.51	194,190	258,878
188	COMP-ADDITIONAL WORK	4,470,053.28	4,779,294.39	3,883,306.86	4,752,548	4,531,500
189	OTHER PERSONNEL COSTS	77,067.88	158,481.01	81,185.55	1,500	1,500
191	INSTR PARAPROFESSIONAL	2,924,217.34	2,401,663.95	2,280,677.26	1,710,741	1,049,961
197	COMP-ADDITIONAL WORK	46,958.60	21,941.29	28,457.39	27,366	27,500
198	SUBSTITUTE PARAPROF	56,555.68	50,565.65	42,197.20	50,184	50,200
199	OTHER PERSONNEL COSTS	8,728.00	10,335.09	6,476.50	33,000	33,000
100	SALARIES	\$ 196,608,712.33	\$ 195,431,389.58	\$ 189,910,428.63	\$ 181,415,135	\$ 171,072,721
200	EMPLOYEE BENEFITS	\$ 51,882.98	\$ 218,325.70	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE	226,414.34	-4,264.16	****	****	****
212	DENTAL INSURANCE	1,744,363.09	1,624,227.79	1,544,254.83	1,521,618	1,499,592
213	LIFE INSURANCE	41,580.33	557,241.92	263,797.56	605,925	598,171
214	INCOME PROTECT INSURANCE	13,125.20	23,036.13	17,407.12	****	****
220	SOCIAL SECURITY CONT	15,141,026.36	15,144,011.61	14,464,174.18	14,022,313	13,534,701
230	RETIREMENT CONTRIBUTION	10,399,103.23	11,294,022.79	14,708,506.06	21,474,808	28,562,637
250	UNEMPLOYMENT COMP	309,337.33	393,579.38	1,385,721.91	740,015	709,267
260	WORKERS' COMP	904,326.81	1,763,322.96	1,711,236.35	1,809,560	1,746,635
271	SELF INSURANCE- MEDICAL HEALTH	27,084,872.66	26,755,233.07	28,206,983.45	39,023,478	38,124,405
281	OPEB - RETIREE'S HEALTH BEN	9,343,576.41	9,271,618.45	10,066,867.80	****	****
282	OPEB-OHTR THAN HEALTH BEN	186.27	277.80	202.20	****	****
290	OTHER EMPLOYEE BENEFITS	23,436.06	74,462.04	59,761.59	111,238	588,690
299	OTHER EMPLOYEE BENEFITS	46,020.00	46,105.00	45,935.00	****	****
200	EMPLOYEE BENEFITS	\$ 65,329,251.07	\$ 67,161,200.48	\$ 72,474,848.05	\$ 79,308,955	\$ 85,364,098
310	PURCH OF/ADMIN SERVC	\$ 3,630,339.76	\$ 3,680,662.00	\$ 3,875,147.00	\$ 2,039,040	\$ 2,363,598
322	PROF. EDUC. SERVICES-IUS	61,850,768.34	61,554,820.85	68,185,333.00	64,532,286	63,753,636
323	PROF-EDUCATIONAL SERV	4,627,949.51	3,904,089.55	3,943,190.45	5,339,122	2,906,200
324	PROF-EDUC SERV - PROF DEV	72,016.99	24,486.53	17,421.50	21,307	28,890
329	PROF-EDUC SRVC - OTHER	220,036.75	616,968.08	27,810.00	49,838	16,700
330	OTHER PROFESSIONAL SERV	2,366,035.52	3,056,340.56	3,493,641.05	4,151,938	4,072,088
340	TECHNICAL SERVICES	337,616.64	244,616.16	262,392.88	338,117	327,472
348	TECHNOLOGY SERVICES	242,557.62	939,917.56	376,971.93	387,000	387,000
350	SECURITY / SAFETY SERVICES	****	****	****	****	40,712
300	PURCHASED PROFESSIONAL & TECH	\$ 73,347,321.13	\$ 74,021,901.29	\$ 80,181,907.81	\$ 76,858,648	\$ 73,896,296
411	DISPOSAL SERVICES	\$ 469,660.85	\$ 511,757.00	\$ 466,781.23	\$ 559,014	\$ 409,618

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2009 <u>EXPENDITURES</u>	2010 <u>EXPENDITURES</u>	2011 <u>EXPENDITURES</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>
413	CUSTODIAL SERVICES	43,545.00	47,241.00	****	25,000	25,000
415	LAUNDRY-LINEN SERVICE	5,935.15	315.90	1,868.30	3,760	3,760
422	ELECTRICITY	5,029,504.73	5,311,960.48	6,258,041.79	5,340,826	4,709,454
424	WATER/SEWAGE	923,073.17	1,087,425.91	1,052,383.35	1,250,000	977,297
431	RPR & MAINT - BLDGS	2,350,071.73	2,079,717.98	1,894,651.06	1,456,383	1,496,317
432	RPR & MAINT - EQUIP	720,762.41	697,137.84	627,408.99	1,335,952	1,054,051
433	RPR & MAINT - VEHICLES	824.72	148.00	1,840.76	900	5,000
438	RPR & MAINT - TECH	92,807.18	157,499.17	370,541.90	325,845	318,530
441	RENTAL - LAND & BLDGS	310,969.25	318,680.55	316,352.23	417,123	373,069
442	RENTAL - EQUIPMENT	29,482.02	44,104.48	157,386.51	32,162	26,878
444	RENTAL OF VEHICLES	5,473.50	7,723.00	5,208.76	40,900	900
449	OTHER RENTALS	2,142.52	2,213.95	****	1,000	****
450	CONSTRUCTION SERVICES	****	****	119,833.93	5,706	5,706
460	EXTERMINATION SERVICES	8,093.14	9,501.50	8,833.13	10,000	10,000
490	OTHER PROPERTY SERVICES	<u>48,709.83</u>	<u>8,501.35</u>	<u>34,268.50</u>	<u>8,040</u>	<u>27,000</u>
400	PURCHASED PROPERTY SERVICES	\$ 10,041,055.20	\$ 10,283,928.11	\$ 11,315,400.44	\$ 10,812,611	\$ 9,442,580
513	CONTRACTED CARRIERS	\$ 21,251,899.52	\$ 21,863,144.14	\$ 22,349,371.68	\$ 23,429,280	\$ 22,470,928
515	PUBLIC CARRIERS	3,121,365.88	3,381,076.00	3,849,671.00	3,827,000	3,875,870
516	STUDENT TRANSPORTATION - I.U.	6,433,048.04	5,468,514.15	6,525,331.58	6,520,000	6,520,000
519	OTHER STUDENT TRANSP	339,277.26	320,471.21	252,822.07	545,036	537,043
522	AUTO LIABILITY INSURANCE	114,547.67	110,193.00	119,327.00	130,000	100,436
523	GENERAL PROPERTY - LIAB INS.	228,163.41	272,951.84	263,067.32	300,000	231,774
525	BONDING INSURANCE	17,020.00	3,404.00	-3,404.00	19,000	****
529	OTHER INSURANCE	188,212.11	173,376.88	165,357.09	190,000	146,790
530	COMMUNICATIONS	513,099.02	406,997.84	344,039.42	485,159	572,857
538	TELECOMMUNICATIONS	331,221.74	340,241.85	211,963.00	558,588	636,384
540	ADVERTISING	303,784.76	153,275.48	55,281.65	112,235	132,570
550	PRINTING & BINDING	508,979.29	559,014.17	181,025.83	314,234	217,722
561	TUITION - OTHER PA LEA	3,313,320.60	4,547,588.89	3,267,585.85	4,520,000	4,320,000
562	TUITION - CHARTER SCHOOLS	37,302,960.37	38,113,299.94	44,929,890.63	47,194,015	52,720,124
564	TUITION - AVTS	****	****	****	****	99,720
566	TUITION - COMM COLLEGE TECH	****	1,977.51	2,622.49	****	****
567	TUITION TO APPROVED PRIVATE	4,982,401.35	5,421,863.85	5,219,337.18	5,561,710	5,500,000
568	TUITION - PRRI	1,004,003.29	618,468.34	558,300.04	600,000	600,000
569	TUITION - OTHER	67,825.51	72,080.04	****	71,035	421,035
581	MILEAGE	156,532.86	139,228.54	126,245.81	161,299	144,774
582	TRAVEL	161,342.80	172,108.14	79,673.36	169,115	149,200
594	SVC-IU SPECIAL CLASSES	250,648.66	82,850.32	197,224.76	260,000	260,000
595	I U PAYMENTS BY WITHHOLDING	14,997.15	32,562.49	****	****	****
599	OTHER PURCHASED SERVICES	<u>1,423,586.09</u>	<u>1,287,718.46</u>	<u>1,353,226.16</u>	<u>1,563,081</u>	<u>1,428,680</u>
500	OTHER PURCHASED SERVICES	\$ 82,028,237.38	\$ 83,542,407.08	\$ 90,047,959.92	\$ 96,530,787	\$ 101,085,907

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2009 EXPENDITURES	2010 EXPENDITURES	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET
610	GENERAL SUPPLIES	\$ 6,012,082.07	\$ 5,724,665.49	\$ 5,044,189.34	\$ 5,397,739	\$ 5,026,457
618	ADM OP SYS TECH	1,111,131.43	1,174,637.45	1,185,230.93	1,544,957	1,444,119
621	NATURAL GAS - HTG & AC	5,697,159.71	4,075,781.74	1,837,851.19	4,132,508	3,102,428
624	OIL - HTG & AC	515.01	508.79	1,612.06	10,078	7,000
626	GASOLINE	89,478.23	86,519.32	146,020.04	178,740	150,100
627	DIESEL FUEL	78,719.04	109,903.57	74,679.75	112,500	129,976
628	STEAM - HTG & AC	285,679.19	246,154.62	272,383.88	300,000	295,000
634	STUDENT SNACKS	16,529.29	26,083.19	23,191.95	63,936	46,221
635	MEALS & REFRESHMENTS	56,369.55	71,428.33	45,975.35	64,697	58,795
640	BOOKS & PERIODICALS	4,063,665.47	1,850,027.40	2,040,038.52	2,092,254	1,976,765
648	EDUCATIONAL SOFTWARE	****	186,815.27	****	****	****
650	SUPPLIES & FEES - TECHNOLOGY	<u>120,274.40</u>	<u>13,322.12</u>	<u>89,231.36</u>	<u>74,740</u>	<u>32,000</u>
600	SUPPLIES	\$ 17,531,603.39	\$ 13,565,847.29	\$ 10,760,404.37	\$ 13,972,149	\$ 12,268,861
750	EQUIP-ORIGINAL & ADD	\$ 344,353.60	\$ 340,676.05	\$ 284,506.68	\$ 388,994	\$ 269,910
758	TECH EQUIP - NEW	495,043.65	326,889.57	654,508.97	2,845,111	1,837,940
760	EQUIPMENT-REPLACEMENT	636,376.72	744,755.21	933,420.30	1,239,991	1,389,644
768	TECH EQUIP - REPLACE	1,259,383.87	1,523,499.32	1,778,549.92	1,134,251	1,053,702
788	TECH INFRASTRUCTURE	<u>688,772.57</u>	<u>141,212.91</u>	<u>349,919.37</u>	<u>612,251</u>	<u>613,953</u>
700	PROPERTY	\$ 3,423,930.41	\$ 3,077,033.06	\$ 4,000,905.24	\$ 6,220,598	\$ 5,165,149
810	DUES & FEES	\$ 136,211.77	\$ 128,515.76	\$ 126,866.36	\$ 163,324	\$ 166,352
831	INT-LOAN-LEASE PURCH	1,017,986.92	36,162.50	25,327.91	304,537	1,529,573
832	INT-SERIAL BONDS	22,650,642.15	24,225,780.23	22,001,968.56	21,354,727	18,483,212
840	BUDGETARY RESERVE	****	****	****	1,000,000	2,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,044,174.80	4,305,195.79	3,940,450.52	4,800,000	4,800,000
890	MISC EXPENDITURES	<u>37,992.50</u>	<u>33,213.96</u>	<u>43,535.00</u>	<u>52,094</u>	<u>52,094</u>
800	OTHER OBJECTS	\$ 27,887,008.14	\$ 28,728,868.24	\$ 26,138,148.35	\$ 27,674,682	\$ 27,031,231
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 2,535,000.00	\$ 1,545,000.00	\$ 1,645,000.00	\$ 1,645,000	\$ 1,352,353
912	SERIAL BONDS-PRINCIPAL	32,310,746.86	32,714,158.11	35,420,702.64	35,112,755	35,064,968
939	OTHER FUND TRANSFERS	<u>3,945,772.22</u>	<u>2,382,804.06</u>	<u>1,781,701.76</u>	<u>242,503</u>	<u>89,862</u>
900	OTHER FINANCING USES	\$ 38,791,519.08	\$ 36,641,962.17	\$ 38,847,404.40	\$ 37,000,258	\$ 36,507,183
	SUB-TOTAL	\$ 514,988,638.13	\$ 512,454,537.30	\$ 523,677,407.21	\$ 529,793,823	\$ 521,834,026
	PRIOR YEAR ENCUMBRANCES	3,548,326.62	3,492,475.59	4,344,201.16	2,500,000	2,500,000
	TOTAL	<u>\$ 518,536,964.75</u>	<u>\$ 515,947,012.89</u>	<u>\$ 528,021,608.37</u>	<u>\$ 532,293,823</u>	<u>\$ 524,334,026</u>

2013 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 2013 is 9.65 mills.

<u>Real Estate Tax</u>	9.65 mills	\$171,676,928	\$17,790,355 per mill
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0.16 mills is the increase allowable under Act 1. This will generate \$3,244,678 that will be placed in escrow to resolve pending appeals.

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,576,928
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<u>Net Real Estate Tax</u>	\$156,100,000
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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	\$102,291,203
Percentage Levied required to be shared with the City	0.25%	\$12,786,400
	1.75% Net Levy	<u><u>\$89,504,803</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2013 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

CODE	DESCRIPTION	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE) 13 OVER 12	
6111	000	REAL ESTATE TAX - CURRENT	\$156,009,968	\$154,125,099	\$156,100,000	\$1,974,901
6113	000	PUBLIC UTILITY REALTY TAX	370,906	366,426	360,221	(\$6,205)
6114	000	IN LIEU OF TAXES	84,475	178,000	85,000	(\$93,000)
6161	000	EARNED INCOME TAX - CURRENT	90,179,727	89,504,803	89,504,803	\$0
6168	000	REALTY TRANSFER TAX	8,966,674	6,989,106	7,000,000	\$10,894
6169	000	MERCANTILE TAX	631	0	0	\$0
6411	000	REAL ESTATE TAX - DELINQUENT	8,200,000	8,200,000	8,200,000	\$0
6461	000	EARNED INCOME TAX - PRIOR YEARS	7,200,000	7,200,000	7,200,000	\$0
6510	000	EARNINGS ON INVESTMENTS	1,011,122	1,000,000	750,000	(\$250,000)
6910	000	RENTAL OF SCHOOL PROPERTY	297,384	166,363	290,000	\$123,637
6920	000	CONTRIBUTIONS & DONATIONS - PRIVATE	668,867	100,000	100,000	\$0
6940	000	TUITION FROM PATRONS	89,968	101,804	103,738	\$1,934
6960	000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	56,272	95,353	97,165	\$1,812
6970	000	SERVICES PROVIDED OTHER FUNDS	2,210,715	2,667,806	2,310,894	(\$356,912)
6990	000	MISCELLANEOUS REVENUES	345,252	434,119	300,000	(\$134,119)
TOTAL - LOCAL SOURCES		\$275,691,961	\$271,128,880	\$272,401,821	\$1,272,941	

2013 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	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE) 13 OVER 12	
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$136,882,968	\$152,501,623	\$152,501,623	\$0
7142	000	CHARTER SCHOOLS	4,423,232	0	0	\$0
7160	000	TUITION-SECTION 1305 & 1306	77,776	1,100,000	100,000	(\$1,000,000)
7210	000	HOMEBOUND INSTRUCTION	0	0	0	\$0
7220	000	VOCATIONAL EDUCATION	(107,389)	500,000	200,000	(\$300,000)
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,457,886	27,769,151	27,769,151	\$0
7310	000	TRANSPORTATION	12,222,002	13,473,452	13,675,554	\$202,102
7320	000	SINKING FUND PAYMENTS	2,225,365	2,150,000	2,150,000	\$0
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	644,258	592,421	562,800	(\$29,621)
7340	000	STATE PROPERTY TAX REDUCTION	15,578,375	15,577,517	15,576,928	(\$589)
7810	000	SOCIAL SECURITY PAYMENTS	7,597,952	6,993,772	6,767,351	(\$226,421)
7820	000	RETIREMENT CONTRIBUTION	8,186,947	11,981,312	15,856,219	\$3,874,907
TOTAL - STATE SOURCES		<u>\$215,189,370</u>	<u>\$232,639,248</u>	<u>\$235,159,626</u>	<u>\$2,520,378</u>	

2013 OTHER REVENUES

TUITION

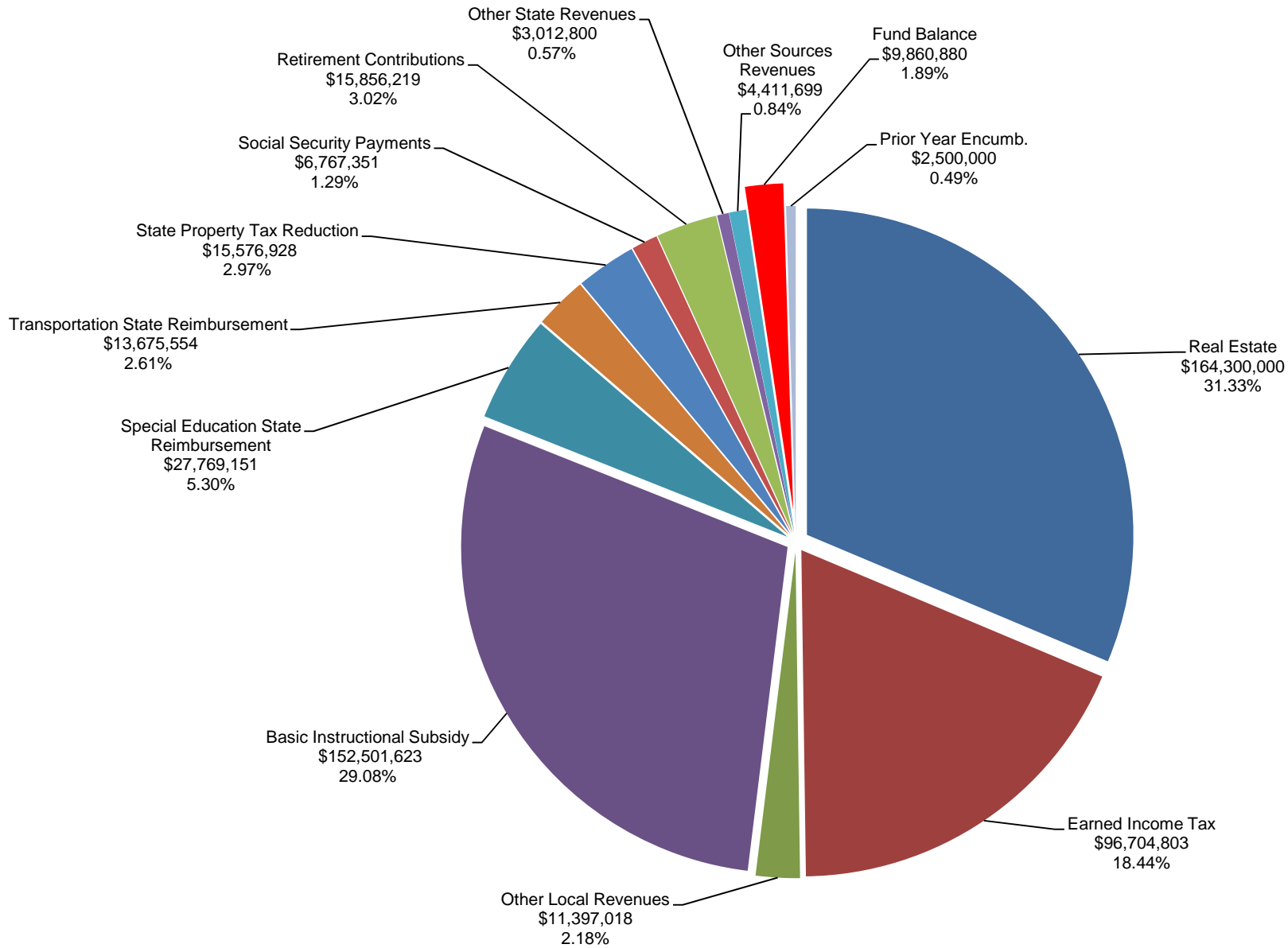
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh 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	2011 ACTUAL	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE) 13 OVER 12
8820 000	TUITION FROM OTHER DISTRICTS	\$302,323	\$581,730	\$592,783	\$11,053
8708 000	REVENUE FROM FEDERAL ED JOB BILL	10,926,662	0	0	\$0
8708 000	REVENUE FROM FEDERAL STIMULUS	18,442,140	0	0	\$0
8731 000	2009 BABs SUBSIDY	841,805	721,161	841,782	\$120,621
8732 000	2010 QSCB - STATE SUBSIDY	403,766	536,368	536,368	\$0
8732 000	2010 QSCB - LARGE LOCAL SUBSIDY	785,875	1,071,648	1,071,648	\$0
8733 000	2010 QZAB SUBSIDY	588,977	782,432	782,432	\$0
9320 000	INTER-FUND TRANSFERS	380,131	617,564	586,686	(\$30,878)
9330 000	CAPITAL PROJECTS FUND TRANSFER	0	0	0	\$0
TOTAL - OTHER SOURCES		<u>\$32,671,679</u>	<u>\$4,310,903</u>	<u>\$4,411,699</u>	<u>\$100,796</u>
TOTAL - CURRENT REVENUES		<u>\$523,553,010</u>	<u>\$508,079,031</u>	<u>\$511,973,146</u>	<u>\$3,894,115</u>
FROM FUND BALANCE		124,398	21,714,792	9,860,880	(11,853,912)
TOTAL - ALL CURRENT REVENUES		<u>\$523,677,407</u>	<u>\$529,793,823</u>	<u>\$521,834,026</u>	<u>(\$7,959,797)</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES		0	2,500,000	2,500,000	0
GRAND TOTAL ALL REVENUES		<u>\$523,677,407</u>	<u>\$532,293,823</u>	<u>\$524,334,026</u>	<u>(\$7,959,797)</u>

School District of Pittsburgh 2013 Revenue



Total Revenue	\$524,334,026
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 9,860,880

**School District of Pittsburgh
2013 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$164,300,000	31.33%	
Earned Income Tax	\$96,704,803	18.44%	
Other Local Revenues	\$11,397,018	2.18%	
Total - Local Sources	\$272,401,821		51.95%
STATE SOURCES			
Basic Instructional Subsidy	\$152,501,623	29.08%	
Special Education State Reimbursement	\$27,769,151	5.30%	
Transportation State Reimbursement	\$13,675,554	2.61%	
State Property Tax Reduction	\$15,576,928	2.97%	
Social Security Payments	\$6,767,351	1.29%	
Retirement Contributions	\$15,856,219	3.02%	
Other State Revenues	\$3,012,800	0.57%	
Total - State Sources	\$235,159,626		44.84%
REVENUE FROM OTHER SOURCES	\$4,411,699	0.84%	
	\$4,411,699		0.84%
FROM FUND BALANCE	\$9,860,880	1.89%	
	\$9,860,880		1.89%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.48%	
	\$2,500,000		0.48%
TOTAL	<u><u>\$524,334,026</u></u>		<u><u>100.00%</u></u>

REVENUE HISTORY

DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$156,565,515.85	\$155,308,975	\$158,617,708	\$154,125,099	\$156,100,000
PUBLIC UTILITY REALTY TAX	399,090.97	379,159	370,906	366,426	360,221
IN LIEU OF TAXES	156,888.15	111,806	84,475	178,000	85,000
EARNED INCOME TAX - CURRENT	86,936,315.33	89,609,189	89,676,883	89,704,803	89,704,803
REALTY TRANSFER TAX	6,122,673.07	7,055,089	8,966,674	6,989,107	7,000,000
MERCANTILE TAX	5,392.08	4,321	631	0	0
REAL ESTATE TAX - DELINQUENT	7,419,207.02	6,970,846	5,592,259	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	7,342,553.18	5,971,389	7,702,844	7,000,000	7,000,000
EARNINGS ON INVESTMENTS	2,623,942.56	975,198	1,011,122	1,000,000	750,000
RENTAL OF SCHOOL PROPERTY	202,630.30	146,210	297,384	166,363	290,000
CONTRIBUTIONS & DONATIONS - PRIVATE	1,383,138.34	68,084	34,625	100,000	100,000
TUITION FROM PATRONS	107,760.38	115,030	89,968	101,804	103,738
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	90,118.02	60,177	56,272	95,353	97,165
SERVICES PROVIDED OTHER FUNDS	2,987,192.69	2,346,542	2,210,715	2,667,806	2,310,894
MISCELLANEOUS REVENUES	529,763.39	291,631	345,252	434,119	300,000
LOCAL TOTAL	\$272,872,181	\$269,413,647	\$275,057,719	\$271,128,880	\$272,401,821

REVENUE HISTORY

DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	2013 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$155,023,592.68	\$136,419,697	\$136,882,968	\$152,501,623	\$152,501,623
CHARTER SCHOOLS	8,825,983.25	9,561,724	4,423,232	0	0
TUITION-SECTION 1305 & 1306	1,179,659.78	1,088,878	77,776	1,100,000	100,000
HOUBOUND INSTRUCTION	5,821.95	0	0	0	0
VOCATIONAL EDUCATION	2,051,114.38	1,747,473	(107,389)	500,000	200,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,335,231.37	27,625,462	27,457,886	27,769,151	27,769,151
TRANSPORTATION	14,826,473.78	13,564,919	12,222,002	13,473,452	13,675,554
SINKING FUND PAYMENTS	3,867,950.41	2,606,558	2,225,365	2,150,000	2,150,000
MEDICAL, DENTAL AND NURSE SERVICES	688,715.28	656,423	644,258	592,421	562,800
STATE PROPERTY TAX REDUCTION	15,588,532	15,577,228	15,578,375	15,577,517	15,576,928
SOCIAL SECURITY PAYMENTS	5,637,362.70	7,766,223	7,597,952	6,993,772	6,767,351
RETIREMENT CONTRIBUTION	5,819,189.26	6,189,498	8,186,947	11,981,312	15,856,219
STATE TOTAL	<u><u>\$240,849,627</u></u>	<u><u>\$222,804,083</u></u>	<u><u>\$215,189,370</u></u>	<u><u>\$232,639,248</u></u>	<u><u>\$235,159,626</u></u>
DESCRIPTION	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET	2013 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$400,732.62	\$998,668	\$302,323	\$581,730	\$592,783
INTER-FUND TRANSFERS	720,295.99	780,893	1,014,373	617,564	586,686
CAPITAL PROJECTS FUND TRANSFER	0.00	0		0	0
REVENUE FROM FEDERAL SOURCES	0.00	19,465,790	21,062,563	3,111,609	3,232,230
REVENUE FROM FEDERAL ED JOB BILL	0.00	0	10,926,662	0	0
OTHER TOTAL	<u><u>\$1,121,029</u></u>	<u><u>\$21,245,350</u></u>	<u><u>\$33,305,921</u></u>	<u><u>\$4,310,903</u></u>	<u><u>\$4,411,699</u></u>
TOTAL - CURRENT REVENUES	<u><u>\$514,842,837</u></u>	<u><u>\$513,463,080</u></u>	<u><u>\$523,553,010</u></u>	<u><u>\$508,079,031</u></u>	<u><u>\$511,973,146</u></u>

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sharene Shealey

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 2012 included the following:

1. Adopted the 2012 General Fund Budget in a timely and efficient fashion, with special permission given to the District by Judge Wettick to do so before enacting the millage rate resolution for 2012. The millage rate for 2012 was approved on January 9, 2012.
2. Policy leadership is the primary work of a school board, and policy content is the primary output of a Board's work. All Pittsburgh Public Schools Board of Directors' policies were put online for stakeholders to search and download. The Board Policy Committee reviewed and recommended changes to Section 100 which focuses on District programs. Following the completion of Section 100, the committee has now progressed to Section 200. A systematic review of all policies will continue.
3. The Pittsburgh Promise® raised \$12.3 million during the 2011-12 school year, which leveraged an additional \$8.2 million from UPMC. That means the fund can meet its financial obligations to the approximately 3,200 Pittsburgh students currently enrolled in higher education with Pittsburgh Promise funding and to those who are headed there in the next four years. The number of financial supporters has grown since the first year to 125 from 59.
4. The District deepened its work on *Pathways to the Promise™*, 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. Federal stimulus funds were replaced with grants from the Fund for Excellence and the Wallace/Walmart Foundations which allowed us to have the third annual Summer Dreamers Academy. The Metropolitan Center for Urban Education (Pedro Noguero) was brought in to work with the Westinghouse and Perry communities. Success Schools is working with University Prep at Margaret Milliones, Helen Faison K-5 and the Teachers Academy at Martin Luther King K-5. A Pittsburgh Public Schools (PPS) Cyber School opened in September 2012 with 60 students.
5. 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. We also addressed inequities that have existed across our schools ensuring each school

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sharene Shealey

Program Code: 0100-010

Accomplishments cont'd:

has at least one full-time counselor or social worker, library services, art offerings, music offerings and dedicated resources for parent, family and community engagement.

6. We continued our work between the Pittsburgh Federation of Teachers (PFT) and PPS, advancing the teaching profession in a way that is aligned with the common mission of improving student achievement. By using the Empowering Effective Teacher (EET) plan as the framework, we advanced our work integrating teacher observation, Valued Added Measures (VAM) and Tripod Student Surveys to ensure that we have an effective teacher in every classroom in every school.
7. Pittsburgh Public Schools is facing daunting financial challenges. When the Board adopted the budget for calendar year 2012, the problem was smaller but still there – and showed a \$21.71 million deficit for 2012 and a \$9.86 million deficit for 2013. With the adoption of the 2013 budget, the 2012 operating deficit had been reduced to \$6.39 million and the 2013 operating deficit to \$4.66 million. Several layers of cutbacks have been implemented. Superintendent Lane continues progress on a plan to enhance the education of our students while making the District financially sound and sustainable.
8. Funding for the District's reform efforts from the Bill & Melinda Gates Foundation—a \$40 million grant to ensure that there is an outstanding teacher engaging students in every classroom, every day. The District has further aligned its reform efforts to take advantage of available federal funding opportunities. PPS received nearly \$15 million in federal School Improvement Grant funding for the 2011-2012 school year—a number which far outweighs the relative proportion of PPS students statewide. In addition, the *Empowering Effective Teachers* plan received an extraordinary boost with the award of \$37.4 million from the Teacher Incentive Fund for the 2010-2011 school year. These dollars will fund key pieces of the plan including performance-based compensation for effective teachers and high-quality professional development.

OBJECTIVES:

During the 2013 school year, the Board will place major emphasis on:

1. Adoption of the 2013 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	64,697.55	64,774	64,774	****
0100	010	2310	157	COMP-ADDITIONAL WORK			5,856.19	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			26,372.99	23,424	26,665	3,241
0100	010	2310	330	OTHER PROFESSIONAL SERV			2,500.00	55,000	25,000	-30,000
0100	010	2310	432	RPR & MAINT - EQUIP			****	1,000	****	-1,000
0100	010	2310	449	OTHER RENTALS			****	1,000	****	-1,000
0100	010	2310	530	COMMUNICATIONS			525.13	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			1,016.85	2,500	10,300	7,800
0100	010	2310	550	PRINTING & BINDING			171.97	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,376.13	1,800	1,800	****
0100	010	2310	582	TRAVEL			10,227.47	14,000	16,000	2,000
0100	010	2310	599	OTHER PURCHASED SERVICES			159.52	1,000	1,000	****
0100	010	2310	610	GENERAL SUPPLIES			1,779.09	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			5,992.34	9,000	9,000	****
0100	010	2310	640	BOOKS & PERIODICALS			****	500	****	-500
0100	010	2310	750	EQUIP-ORIGINAL & ADD			****	500	****	-500
0100	010	2310	760	EQUIPMENT-REPLACEMENT			****	500	****	-500
0100	010	2310	810	DUES & FEES			22.91	300	28,300	28,000
				FUNCTION TOTAL						
	2310			BOARD SERVICES	1.00	1.00	120,698.14	182,798	190,339	7,541
				DEPARTMENT TOTAL	1.00	1.00	120,698.14	182,798	190,339	7,541

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION:

The Office of the Solicitor serves as General Counsel for the School District through a contract for services with the Law Offices of Ira Weiss. The Office renders advice to the Board of School Directors and Administration on all legal matters and oversees the delivery of service through other attorneys under contract with the District. All services are performed by attorneys and law firms under contract with the District in conjunction with two (2) support staff persons who are employees for the District. The scope of representation includes:

1. Attends all School District meetings in the dual capacity of Solicitor and Assistant Secretary with administrative responsibilities at all Board/Committee/Superintendent's Cabinet meetings.
2. Obtains proposals, coordinates, and administers the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance, fleet and garagekeepers liability coverage, Junior Reserve Officers' Training Corps (JROTC) Bond for Oliver High School, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's/Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage.
3. Monitors the acquisition and sale of real and personal property and equipment;
4. Advises the Chief Financial Officer and Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation.
5. Represents the District on all real estate tax assessment matters.
6. Serves as the District's designated Open Records Officer under Pennsylvania's Right to Know (RTK) Law. Receives all requests for public records, maintains logs of all RTK activity, ensures 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. The Law Department works with the Office of Research, Assessments and Accountability in all aspects of the District's relationships with charter schools. This includes reviewing charter school applications, participating as an advisor to the District's Review Team for charter school applications and renewals, defending Board decisions to the Charter School Appeal Board, conducting revocation proceedings, and advising the District on its responsibilities for oversight under the Charter School Law.
8. Works with the Assistant Superintendent for Student Services on the Exceptional Children Program (ECP) on all aspects of said program. Advises and represents the District at all ECP due process hearings.
9. Supplies legal advice to Human Resources Department and Employee Relations on personnel matters.
10. Advises the Office of Student Services on all matters involving student discipline. Advises the Program for Students with Exceptionalities and liaison with the Department of Education representing the school District at all hearings required under Chapter 13. Attends all student hearings to assist administration at said hearings.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

11. Updates the Board Policy Manual when new policies are approved by Board.
12. Collects and retains all ethics statements filed by employees, Board Members and former employees as required by the PA Ethics Act.
13. Advertises legal notices for all public meetings, budget notices, school closings, charter school public hearings, and real estate sales.
14. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings.
15. Processes and transmits payments to outside counsel for services rendered.
16. Prepares tax resolutions in December of each year.
17. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies.
18. Initiates collection letters to employees and members of the general public who owe the school District and prepares civil complaints filed with magistrates.
19. Coordinates employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties.
20. Maintains a tracking system on: drivers list and validation of licenses, excess property insurances, Equal Employment Opportunity Commission (EEOC), PA Human Relations Commission (PHRC), Civil, Federal, RTK, representative law firms, facilities, food services program, funding, hospital affiliation agreements, grants, leases until time of distribution.
21. Drafts, processes and tracks all District contracts in accordance with procedures established by the Law Department.
22. Represents the District in all litigation and coordinates the defense of cases handled by outside counsel, including personal injury, workers compensation, construction litigation and contract claims as well as matters arising under the Federal Civil Rights laws. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District.
23. 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.

Accomplishments during 2012 included the following:

1. Worked extensively with Policy Committee to update sections of the Policy Manual to comply with current statutes
2. Prepared and processed a high volume of contracts that provided support services to District programs, staff and students
3. Settled various cases resulting in limited damages to the District, reduced liability and appropriate educational services to students.

OBJECTIVES:

1. Limit liability and financial exposure of the School District and I.U. through proactive measures.
2. Provide high quality legal services and advice to the District in order to avoid pitfalls that may arise in day-to-day operations.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF SOLICITOR										
0200	010	2350	151	SECRETARIES	1.50	1.50	62,262.97	62,808	63,638	830
0200	010	2350	157	COMP-ADDITIONAL WORK			1,277.17	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			34,033.34	22,199	25,604	3,405
0200	010	2350	330	OTHER PROFESSIONAL SERV			689,870.98	729,000	748,000	19,000
0200	010	2350	340	TECHNICAL SERVICES			****	****	60,000	60,000
0200	010	2350	530	COMMUNICATIONS			151.05	1,250	1,250	****
0200	010	2350	540	ADVERTISING			6,461.23	8,500	8,500	****
0200	010	2350	550	PRINTING & BINDING			-499.48	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			8,990.00	4,000	5,000	1,000
0200	010	2350	610	GENERAL SUPPLIES			558.43	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			6,478.68	8,580	8,580	****
0200	010	2350	640	BOOKS & PERIODICALS			3,253.75	5,920	5,920	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	812,838.12	843,507	927,742	84,235
				DEPARTMENT TOTAL	1.50	1.50	812,838.12	843,507	927,742	84,235
LIABILITY INSURANCE										
0201	010	2590	330	OTHER PROFESSIONAL SERV			****	****	141,000	141,000
0201	010	2590	522	AUTO LIABILITY INSURANCE			119,327.00	130,000	100,436	-29,564
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			263,067.32	300,000	231,774	-68,226
0201	010	2590	525	BONDING INSURANCE			-3,404.00	19,000	****	-19,000
0201	010	2590	529	OTHER INSURANCE			165,357.09	190,000	146,790	-43,210
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			544,347.41	639,000	620,000	-19,000
				DEPARTMENT TOTAL			544,347.41	639,000	620,000	-19,000

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Ronald C. Schmeiser

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 2012 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	21,184.46	21,219	21,219	****
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,773.04	91,409	92,031	622
0300	010	2516	141	ACCOUNTANTS-AUDITORS	7.00	7.00	486,134.39	490,303	498,463	8,160
0300	010	2516	148	COMP-ADDITIONAL WORK			1,411.23	****	****	****
0300	010	2516	200	EMPLOYEE BENEFITS			193,328.75	213,102	246,120	33,018
0300	010	2516	581	MILEAGE			1,653.53	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			1,107.84	3,000	2,800	-200
0300	010	2516	618	ADM OP SYS TECH			****	450	****	-450
0300	010	2516	810	DUES & FEES			250.00	****	250	250
FUNCTION TOTAL										
	2516			INTERNAL AUDITING SERVICES	9.00	9.00	795,843.24	821,683	863,083	41,400
DEPARTMENT TOTAL					9.00	9.00	795,843.24	821,683	863,083	41,400

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 2012 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			3,875,147.00	2,039,040	2,363,598	324,558
0400	010	2330	432	RPR & MAINT - EQUIP			415.00	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			3,875,762.00	2,055,930	2,380,488	324,558
DEPARTMENT TOTAL							3,875,762.00	2,055,930	2,380,488	324,558

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 2012 included the following:

1. The District's 2012 Pennsylvania System of School Assessment (PSSA) mirrored those of other Districts across the State and saw its first dip in student performance since the implementation of its Excellence for All reform agenda in 2006. The District's pattern of improvement has been consistent over time despite this year's disappointing decrease in student performance. The District's academic performance in 2012 as compared to two years ago has remained at the same level in Mathematics and has increased by two percentage points in Reading for students scoring proficient or advanced on the PSSA in all grades combined. The PSSA measures individual student performance and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in Reading and Mathematics. PSSA Mathematics results decreased slightly from 66.2% in 2011 to 62.4% in 2012 for the number of students scoring proficient or advanced. The District saw continued growth in 8th grade Mathematics scores with 66.7% of 8th graders scoring proficient or advanced, which is an increase of 2.6 percentage points from 2011. While the overall percent of students scoring proficient or advanced in Reading decreased from 60.8% in 2011 to 58.8% in 2012, performance was flat or increased modestly in grade 6 (up 0.4 percentage points to 52.1%), grade 8 (up 1.6 percentage points to 73.4%) and grade 11 (up 0.1 percentage points to 56.3%). Like the overall District results, African-American students scored slightly lower in 2012 than in 2011. The percent of African-American students scoring proficient or advanced in Mathematics decreased from 55.3% in 2011 to 51.0% in 2012. The percent of African-American students scoring proficient or advanced in Reading decreased from 49.1% in 2011 to 47% in 2012. Also mirroring the District's results as compared to two years ago, African-American students scoring proficient or advanced are at the same level this year in Mathematics and are up two percentage points in Reading.
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.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- **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.
- **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.
- **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.

3. For the sixth 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*. In 2012, the survey questions were expanded to include school level questions and parents received one survey per child, instead of per household. This new approach contributed to an increase in respondents to 4,010 or 14.7% of the total population receiving the survey (1,995 or 11.7% in 2011). Awareness of The Pittsburgh Promise® rose in 2012 to the highest levels seen so far at 94% (90% in 2011, 92% in 2010 & 87% in 2009). Awareness of the Empowering Effective Teachers (EET) work declined from 54% in 2011 to 49% in 2012 with the highest level of awareness among older, better educated and white respondents. Two thirds or more of the parents who responded to the survey are positive about their child's school. Parents of younger children are most likely to be more positive. Most parents agreed or strongly agreed that they were satisfied with their child's social and academic progress (74% agreed or strongly agreed) and that they would

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

recommend their child's school (69% 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. Fewer agree that they receive useful information on how to improve their child's progress, that they can find resources through their school and that the school has effective strategy for disruptive students. A few new questions were added in 2012 to establish a baseline on key areas such as effective teaching and bullying. Questions on teaching showed that about half 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. To establish awareness of the PPS policy on bullying, the District learned that most (85%) indicated that they were aware of the policy and a third said their child had been bullied, and 50% 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:
 - o Full implementation of three research-based measures of effective teaching across all schools. The District is now one of few districts nationally utilizing all three of the following measures:
 - o RISE (Research-based Inclusive System of Evaluation) – a Teacher observation and evidence collection tool used to collect the facts about a teacher's practice to inform and guide continuous professional growth.
 - o Value-added measures, which show students' growth from one year to the next based on student assessment data;
 - o Tripod Student Perceptions Survey, measuring student experience and engagement in learning. Approximately 50,000 surveys were administered and approximately 1,700 teachers were invited to review their results.
 - a. Promotion of 150 teachers to serve in Career Ladder roles for the 2012-13 school year, 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. ITL2s will help a caseload of peers in their school grow their practice by conducting frequent formative evaluations using the RISE formal and informal observation processes, and designing and delivering customized feedback and professional development based on these formative evaluations. Following the initial year of service in the Career Ladder position, ITL2s will contribute to the summative evaluation of peers in other schools through observations of teachers in their content area.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

- b. Distribution of more than \$1.6 million in awards to recognize and reward teachers based on student performance (not including additional compensation for Career Ladder teachers). This includes the 2011 Adequate Yearly Progress (AYP) Award, received by 1,400 teachers, and the Promise-Readiness Corps Cohort Award, received by seven high school teams.
- c. Certification of over 90% of principals and teachers in Career Ladder roles as Level I observers through the Instructional Quality Assurance and Certification (IQA-C) Process, which ensures that all RISE evaluators are able to effectively discuss, support, and grow teacher practice.
- d. Updating of the Empowering Effective Teachers website to provide a comprehensive overview of what we know, what we're doing, and how it's working. The website also includes an extensive document library which includes overviews, presentations, white papers, and other artifacts relating to each initiative of the Empowering Effective Teachers plan. Visit the updated website at: www.empoweringpittsburghteachers.net

In addition to the accomplishments listed above, the District was pleased the Pennsylvania State Legislature passed a comprehensive education reform bill (House Bill 1901) on June 29, 2012 and it was signed by Governor Corbett (Act 82 of 2012). The passing of House Bill 1901 confirms the Pittsburgh Public Schools is on the right path. Act 82 changed the evaluation system for public school districts across the Commonwealth in the following ways:

- a. The legislation requires that evaluations include multiple measures. As one of few districts with multiple measures in administration, this confirms that we are following the right path and continue to be ahead of the curve.
- b. For teachers and principals, the legislation gives equal weight to professional practice and student outcomes (50/50) and includes a reasonable timeline for implementation (2013-14 for teachers and 2014-15 for principals and other professional staff). These factors are compatible with the PPS evaluation system that we have developed.
- c. It affirms our commitment to treating individual data with care by ensuring that individual ratings shall not be subject to disclosure under the Right-to-Know Law.
- d. It ensures that there is some flexibility granted to individual districts to develop a unique rating tool, so long as it works within the established framework and is of equal rigor to the guidelines that the legislation establishes.
- e. In sum, the changes to the evaluation system coincide with the work we have been embarking on for the last two years. Instead of racing to catch up, Pittsburgh Public Schools is leading the change.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

5. On August 1, Superintendent Lane shared with the Board of Directors a working document that outlined a plan to decrease racial disparities in student achievement within Pittsburgh Public Schools. The plan, driven by a goal set for Dr. Lane by the Board, was developed by the Equity Office with input from expert sociologist Dr. Pedro Noguera. The *Equity: Getting to All* plan acknowledges our progress to date is insufficient and sets specific goals for eliminating racial disparities. These goals are divided among three categories: Achievement, College and Career Readiness, and Student Engagement & Special Programs. Dr. Noguera said, "Pittsburgh is doing all of the right things. So it's not about doing more things, rather about doing what you are already doing better." To read the plan, click [here](#).
6. At the start of the 2012/13 school year, the Office of School Performance, under the direction of the Superintendent and the Deputy Superintendent, introduced a new School Support & Accountability Model that strengthens central office supports to schools. The model is structured around reorganizing schools into clusters (vertical and horizontal) and providing 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 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 include utilizing available metrics that include AYP status, discipline information, 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 Professional Development (CIPD), and Performance Management will work as one team to provide direct, deliberate, and data-based supports for principals to drive their schools to success. This new model 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*.
7. Despite serious and persistent economic challenges, the community has invested approximately \$25 million in Pittsburgh Promise® scholarship funds over the past four years in support of 3,285 high school graduates who enrolled in 91 different post-secondary public and private colleges and universities, career training companies, and vocational and trade programs in the Commonwealth of Pennsylvania. Through June 30, 2012, of the Promise's fiscal year, the scholarship fund has a financial commitment of \$160 million from University of Pittsburgh Medical Center (UPMC), foundation, corporate and community investors. This amount represents 64% toward the 10-year fundraising goal of \$250 million. Of the students currently enrolled in higher education with Pittsburgh Promise scholarships, 41% are male and 59% are female. The breakdown of Promise Scholars by gender and ethnicity is reflected in the chart below.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

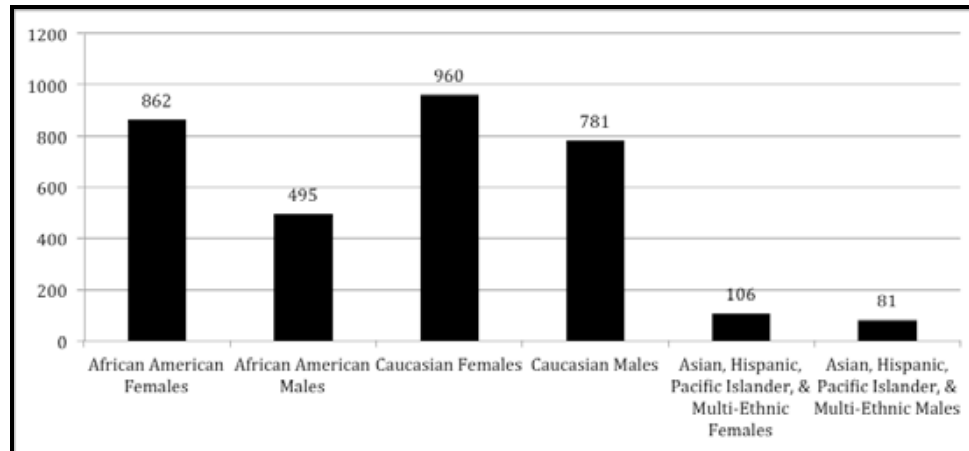
Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments cont'd:

**Number of Promise Scholarships Granted (Classes of 2008 through 2011):
By Gender and Ethnicity**



For the 2012 Pittsburgh Promise annual report visit www.pittsburghpromise.org

OBJECTIVES:

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

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

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

OBJECTIVES cont'd:

2012-2013 Goals set by the Board of Directors are as follows:

1. Increase student academic achievement and Promise-Readiness of Pittsburgh Public School students as measured by:
 - An increase in a majority of the PSSA testing points in grades 3 through 8.
 - An increase of Career and Technical Education (CTE) workforce certifications by at least 10%.
 - A decrease in the percent of students who drop out during the 2012-2013 school year from among those eligible to drop out as compared to the 2011-2012 school year.
2. Accelerate the performance of underperforming racial groups as evidenced by:
 - Improvement in the performance of African American students in grade 2 on nationally-normed TerraNova Reading and Mathematics tests by 5 percentage points in Mathematics (46 to 51%) and 6 percentage points (32% to 38%) in Reading.
 - An increase in the number of African-American students completing one or more Advanced Placement (AP) courses.
 - An increase in the percent of African-American students in grades 3-8 scoring proficient or advanced on the 2013 PSSA.
3. Become a District of “First Choice” as evidenced by:
 - Develop a plan for the District which addresses both the goal of meeting the needs of Pittsburgh families as an education choice as well as the fiscal challenges we face – Envision Plan. Provide a progress report by July 31, 2013 on the community engagement process that supports the District’s Envision Plan.
 - Improvement on Excellence for All Parent Advisory survey results reported by July 31, 2013 using pre (November) and post (May) surveys.
 - Increase the District membership retention rate year over year (2012-13 is 99.3%)
 - Growth in enrollment for Pittsburgh Online Academy (currently at 67). Begin year to year comparison so that the October 2013 measures can be used in the 2014 Superintendent Evaluation.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	1100	519	OTHER STUDENT TRANSP			1,038.32	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			1,038.32	****	****	****
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	160,302.31	200,000	200,000	****
1000	010	2360	113	DIRECTORS	1.00	1.00	42,976.62	118,449	122,063	3,614
1000	010	2360	146	OTHER TECHNICAL PERS			9,338.44	****	****	****
1000	010	2360	151	SECRETARIES	2.00	2.00	82,328.23	104,916	104,145	-771
1000	010	2360	157	COMP-ADDITIONAL WORK			15,800.00	****	****	****
1000	010	2360	159	OTHER PERSONNEL COSTS			7,543.30	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			162,032.98	107,771	171,483	63,712
1000	010	2360	323	PROF-EDUCATIONAL SERV			****	36,200	30,000	-6,200
1000	010	2360	330	OTHER PROFESSIONAL SERV			57,688.50	4,000	4,000	****
1000	010	2360	340	TECHNICAL SERVICES			13,080.04	****	****	****
1000	010	2360	432	RPR & MAINT - EQUIP			****	4,800	4,800	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	1,000	500	-500
1000	010	2360	442	RENTAL - EQUIPMENT			174.32	400	400	****
1000	010	2360	530	COMMUNICATIONS			1,126.81	3,000	1,500	-1,500
1000	010	2360	538	TELECOMMUNICATIONS			154.48	1,000	275	-725
1000	010	2360	550	PRINTING & BINDING			8.00	1,000	500	-500
1000	010	2360	581	MILEAGE			170.54	****	****	****
1000	010	2360	582	TRAVEL			2,681.88	1,000	8,000	7,000
1000	010	2360	599	OTHER PURCHASED SERVICES			373.50	2,500	2,000	-500
1000	010	2360	610	GENERAL SUPPLIES			7,254.19	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			614.75	1,500	2,000	500
1000	010	2360	640	BOOKS & PERIODICALS			219.82	1,000	1,000	****
1000	010	2360	760	EQUIPMENT-REPLACEMENT			****	3,221	3,221	****
1000	010	2360	810	DUES & FEES			62,109.00	84,608	56,608	-28,000
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	4.00	4.00	625,977.71	682,365	718,495	36,130
DEPARTMENT TOTAL					4.00	4.00	627,016.03	682,365	718,495	36,130

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

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Research, Assessment and Accountability

Program Administrator: Chief of Research, Assessment and Accountability

Program Code: 1300-010

STATEMENT OF FUNCTION:

The Office of Research, Assessment and Accountability is responsible for the selection, development, validation, and analysis of appropriate measures for the assessment of student achievement and other outcomes. The Office has the responsibility for collecting, processing, maintaining, reporting and analyzing all student achievement data including annual and interim assessment results. The Office supports central office and school personnel in the interpretation and appropriate use of data for planning and instructional decisions. This Office will analyze and provide data to support the design, implementation, and reporting on evaluations of educational programs operating in the district, as well as internal accountability measures to be used to assess Adequate Yearly Progress (AYP) and principal and teacher effectiveness. This Office represents the District to external organizations including charter schools to oversee the process for reviewing charter school applications and renewals, the Pennsylvania Department of Education and funders of District initiatives on all matters relating to assessment, research and accountability. Additionally, this Office is responsible for the Institutional Review Board (IRB) process for reviewing research proposals submitted to the District.

Accomplishments during 2012 included the following:

1. Seamlessly transitioned the centralized scanning and processing operation for our locally developed assessments from the Office of Information Technology to the Office of Research, Assessment and Accountability.
2. Developed executive summaries of school-level results of our locally developed assessments to inform differentiated support to schools.
3. Developed a monthly report on the disparity between African American and white student suspension rates by school to inform differentiated support to schools.
4. Developed 5-year goals for 26 indicators to support our goal of accelerating student achievement and eliminating racial disparities.
5. Completed the development of school and teacher Value Added Measures (VAM) to inform planning, professional learning and performance evaluation.
6. Began the transition from the Grade 11 Pennsylvania System of School Assessment (PSSA) exams to high school end-of-course Keystone Exams that are aligned to PA Common Core Standards and will be used for AYP determinations starting in 2012-13 and graduation requirements for the Class of 2017.
7. Reviewed one charter school application, completed two charter school renewal reviews and five charter school annual reviews.

OBJECTIVES:

1. Provide timely accountability reports to the Pennsylvania Department of Education as required under the federal Elementary and Secondary Education Act and produce reports for the public and key external stakeholders regarding academic progress in the district.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Research, Assessment and Accountability

Program Administrator: Chief of Research, Assessment and Accountability

Program Code: 1300-010

OBJECTIVES cont'd:

2. Develop a balanced assessment system to support instructional and strategic decisions.
3. Provide research, data and analysis related to achievement disparities between student groups.
4. Provide research, data and analysis related to measuring school and teacher effectiveness.
5. Provide professional development for educators related to analyzing and interpreting data to improve practice.
6. Evaluate effectiveness of programs and practices operating in the District and report results.
7. Provide progress reports to Board as needed.
8. Provide oversight of charter school application, review and renewal processes.
9. Implement the Instructional Review Board process to conduct research in Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CHIEF OF RES. ASSESS & ACCTAB										
1300	010	2170	113	DIRECTORS	1.00	1.00	143,200.22	131,853	131,853	****
1300	010	2170	146	OTHER TECHNICAL PERS	1.00	1.00	89,174.06	78,874	79,992	1,118
1300	010	2170	151	SECRETARIES	1.00	1.00	49,177.44	50,212	51,354	1,142
1300	010	2170	157	COMP-ADDITIONAL WORK			132.40	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			77,152.85	92,227	105,897	13,670
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	3.00	3.00	358,836.97	353,166	369,096	15,930
1300	010	2813	116	CENTRL SUPPORT ADMIN	0.85	0.85	101,937.37	****	71,944	71,944
1300	010	2813	146	OTHER TECHNICAL PERS	1.00	1.00	1,267.21	149,856	79,068	-70,788
1300	010	2813	200	EMPLOYEE BENEFITS			27,504.58	52,966	60,759	7,793
1300	010	2813	340	TECHNICAL SERVICES			65,408.10	142,000	67,000	-75,000
1300	010	2813	411	DISPOSAL SERVICES			3,000.00	****	****	****
1300	010	2813	432	RPR & MAINT - EQUIP			****	4,000	2,000	-2,000
1300	010	2813	530	COMMUNICATIONS			44.45	8,000	4,000	-4,000
1300	010	2813	538	TELECOMMUNICATIONS			108.46	500	500	****
1300	010	2813	550	PRINTING & BINDING			1,712.90	9,000	7,000	-2,000
1300	010	2813	581	MILEAGE			351.49	3,500	3,500	****
1300	010	2813	582	TRAVEL			****	4,000	4,000	****
1300	010	2813	610	GENERAL SUPPLIES			85,496.74	110,000	55,000	-55,000
1300	010	2813	635	MEALS & REFRESHMENTS			226.75	2,000	2,000	****
1300	010	2813	640	BOOKS & PERIODICALS			787.77	4,000	4,000	****
1300	010	2813	758	TECH EQUIP - NEW			****	2,000	2,000	****
1300	010	2813	760	EQUIPMENT-REPLACEMENT			****	900	2,900	2,000
1300	010	2813	810	DUES & FEES			79.94	****	****	****
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES	1.85	1.85	287,925.76	492,722	365,671	-127,051
				DEPARTMENT TOTAL	4.85	4.85	646,762.73	845,888	734,767	-111,121

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OFFICE OF CHIEF OF STAFF & EXTERNAL AFFAIRS

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

STATEMENT OF FUNCTION:

The Office of Chief of Staff and External Affairs serves in a key advisory role to the Superintendent of Schools and ensures implementation of the Superintendent's key initiatives. In addition, the Chief of Staff manages the functions of Fundraising and Development, Legislative Affairs, Communications and Marketing, and the Minority/Women Business Enterprise (M/WBE) Department. The Chief of Staff and External Affairs office is also responsible for internal and external communications, community relations and activities that build relationships between the School District and its many stakeholders and communities. Additionally, the Office oversees development of the Strategic Plan and supporting initiatives for the District.

Accomplishments for 2012 included the following:

1. For the sixth 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 2012 parent survey was opened May 21 – June 30, 2012. To increase parent participation *Excellence for All* Parent Steering Committee Members were empowered to encourage parents from their school to take the survey. This included 4 AlertNow Phone calls from parents to parents and an invite video with parents and Dr. Lane was featured on a website and sent to parent leaders for distribution. Survey results show that:
 - Awareness of the Pittsburgh Promise rose in 2012 to the highest level seen so far (94%). While awareness is nearly universal, it is slightly lower among younger and less educated respondents and among non-whites (90% in 2011, 92% in 2010 & 87% in 2009).
 - Awareness of the Empowering Effective Teachers (EET) initiative declined from 54% to 49% in 2012. At least some decline was seen in all demographic groups. Older, better educated, and white respondents have higher levels of awareness.
 - Two thirds or more of the parents who responded to the survey are positive about their child's school. Parents of younger children are most likely to be positive. White, better educated and more affluent parents are also more likely to be happy with the school and their child's progress.
 - Most parents agree that adults at their child's school care, that discipline is fair, that their child is challenged and that there is the right amount of homework. Fewer agree that they receive useful information on how to improve their child's progress, that they can find resources through their school, and that the school has an effective strategy for disruptive students.
 - Of those with an Individualized Education Program (IEP) (59%), about two thirds agreed it is being followed.
 - About two thirds of parents agreed that their child is treated fairly and given equal opportunity. Very few thought there were outside problems affecting their child.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

Accomplishments cont'd:

- Most parents who responded to the survey say they visit their school 3 or more times a year and often go for meetings. Most find their school welcoming and accessible.
- About half of parents checked a barrier to involvement. Time was indicated most frequently (22%). Lack of understanding and communications issues were cited by a few parents.
- Three quarters or more feel communications are frequent enough, except communications about their child specifically.
- A third would like more frequent communication about their child.
- Email and phone are the most preferred communications channels.
- About half feel the school solicits recommendations, but less than half agree that the school actually considers the recommendations.
- About two thirds felt they knew whom to contact with questions and that answers were timely and useful.

A few new items that District was able to collect data on in 2012 include:

- Most (85%) said they were aware of the PPS policy on bullying. About a third said their child had been bullied, and 50% wanted more information on this topic.
- The vast majority of surveys indicated that students have access to a computer and the Internet. Most have printers. Just over half have access to a smart phone or tablet.
- 70% of parents say their child spends 1-2 hours a day reading. Television and the Internet are also frequently noted as out of school activities. A majority of parents say their children spend no time on cell phones, playing videogames or going to school clubs.

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

The Office of Communications & Marketing continues to explore ways the District can further leverage online resources and social media to enhance stakeholder communications. The District launched a Facebook page in January 2011 and has successfully increased the number of followers to over 3,000. The PPS Facebook following is outpacing larger urban school districts such as Atlanta, Houston and Los Angeles. In addition to Facebook, PPS began using Twitter, an online social networking and microblogging service that enables users to send and read text-based messages of up to 140 characters, known as "tweets". PPS's twitter following reached 2,300 followers since its adoption in January 2011. (@PPSNews).

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

Accomplishments cont'd:

2. The District also raised significant funds to support various District initiatives in 2012. Private Sector fundraising including foundation and corporate support resulted in grants totaling \$2,148,790 and donations of \$728,194 as of September 29, 2012. Public Sector fundraising resulted in \$1,983,014. Among these, below are some highlights of the public and private sector grants:
- The Heinz Endowments: \$1M to support Equity and Achievement in the Pittsburgh Public Schools, specifically (1) The development of a District Equity Plan, Equity—Getting to All and (2) Facilitation of the Pittsburgh Perry High School/Pittsburgh Oliver High School merger.
 - The Wallace Foundation: \$1M to support the District's Summer Dreamers Academy
 - The American Association of Petroleum Geologists: \$111,600 to support the District's Earth Science Mentoring and Curriculum Project for Grades 6-12, which pairs practicing earth scientists as mentors to students and involves scientists and teachers as co-planners of earth science curriculum.
 - The Grable Foundation: \$10,000 in recognition of teacher excellence in Pittsburgh Creative and Performing Arts (CAPA) English Teacher Ann Paolicelli, who designed the CAPA around Town Project where CAPA students and adjunct faculty will provide arts instruction to elementary school students in underserved communities.
 - Walmart: \$360,000 to support the District's Summer Dreamers Academy.
 - Children's Museum of Pittsburgh: Donation of \$101,000 to support a teacher on special assignment for Pittsburgh Allegheny K-5. This teacher will co-teach with K-2 teachers around the CMU Children's Innovation Project, which is part of the school. The Children's Innovation Project offers children hands-on experiences using technology as a material to create new expressions through making circuits, re-purposing electronic toys, solving problems, and creating inventions.
 - PNC Bank: Volunteer hours valued at \$45,000 donated over time to the District's Early Childhood Education programs. Volunteer hours valued at \$5,000 donated to provide parent training on resume writing, obtaining a mortgage, and financial planning.
 - Pittsburgh Arts Education Collaborative: Donation of \$10,000 to support a stipend for a District Music Specialist to develop music curriculum.
 - Pittsburgh Penguins Foundation and Pittsburgh Penguins Pens Fit program: \$49,200 worth of street hockey equipment and supporting materials, to each of the 41 elementary schools in the District.
 - Pittsburgh Pirates: \$25,000 to Pittsburgh Dilworth PreK-5, which was chosen by the Pirates as the 2012 Clemente School. Funds will be utilized to support learning needs and to encourage excellence and effort among Dilworth students in emulation of Mr. Clemente, who personified these traits.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

Accomplishments cont'd:

- Pittsburgh Steelers: \$7,000 for continued support of the NFL Play 60 effort, a multi-year effort with the District. 2012 school beneficiaries included Pittsburgh Sterrett 6-8 and Pittsburgh Linden K-5.
- Jerome Bettis Bus Stops Here Foundation: \$13,400 of computer equipment donated to students of Pittsburgh Milliones 6-12 by the Foundation. This donation was complemented by a donation of \$12,000 worth of in-kind services and supports provided by Duquesne University for the associated computer camp in which student recipients of the Bettis Foundation equipment participated.
- Keystones to Opportunity (KtO) grant in the amount of \$1,983,014/year. The KtO initiative is funded by a 5-year competitive grant to the PA Department of Education via the federal Striving Readers Comprehensive Literacy program, which requires the competitive distribution of funds to Pennsylvania school districts. (Note: funding for Years 2-5 is contingent upon U.S. Department of Education continued support.) The District will use KtO funds to support: (1) development of a District-wide birth through grade 12 literacy plan that is aligned with the PA Comprehensive Literacy Plan; (2) enhancement of the District's K-12 literacy curriculum to ensure its alignment with the Common Core State Standards, an exercise that will aid the central office literacy team in identifying the curriculum's deficiencies; (3) professional development on key PA literacy initiatives and content (e.g., "The Common Core and Literacy Design", Family Engagement and Family Literacy", and "Using Data for Literacy Decision Making"); (4) five literacy coach positions to provide teachers (grades 3-6 and 9-11) with intensive, classroom-based professional development; (5) three reading interventionist positions to support students in grades 3-6 and 9-11 via the District's existing Response to Instruction and Intervention (RtII) Model; and (6) purchase of literacy instructional and intervention materials.
- Since January 2012, the Minority Women Business Enterprise (M/WBE) Department hosted and held its annual M/WBE Business Opportunity Extravaganza to provide businesses with access to District departments to discuss and share contracting opportunities. Of all formally bid construction projects, 25.68% awarded to firms Minority Business Enterprise (MBE), a Woman-Owned Business Enterprise (WBE), and a Disadvantaged Business Enterprise (DBE) firms. Of all consulting contracts awarded through the Business/Finance agenda to date, 3.15% were awarded to MBE, WBE or DBE firms. Held a PPS M/WBE Workshops (Presenters: Food Services and Plant Operations)
- Held 6 meetings with Vendors interested in partnering with the District
- Held 13 meetings with Chiefs and Directors to identify ways to increase Eligible Business Enterprise (EBE) opportunities
- Increased the EBE Database by 9%
- EBE Goal Determinations completed (67)
- EBE Compliances completed (67)

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

OBJECTIVES:

1. Assist the Superintendent in daily operations of the District to ensure that District initiatives are put into practice.
2. Monitor the Strategic Plan to ensure that District activities align with the Plan's goals and strategies.
3. Continue efforts to establish a culture of excellent customer service through development and implementation of communications strategies to build positive relationships with internal and external stakeholders. Establish communications objectives and strategies to ensure that parents and families learn about and understand District-level and school-based initiatives.
4. Continue to work with District and school staff to create a culture where active participation by parents and families is valued and encouraged and parents and families feel welcome.
5. Increase awareness and understanding of the District's *Excellence for All* agenda through the use of print, electronic and broadcast media as well as school-based and District-level community outreach.
6. Maintain liaison relationships with community, business, foundation and media leaders as well as labor and governmental agencies to advance District educational initiatives.
7. Secure competitive grant funds that support the District's priority initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	1100	519	OTHER STUDENT TRANSP			22,557.90	48,000	48,000	****
1500	010	1100	530	COMMUNICATIONS			****	2,000	2,000	****
1500	010	1100	550	PRINTING & BINDING			5,448.78	2,500	2,500	****
1500	010	1100	599	OTHER PURCHASED SERVICES			****	50,000	40,000	-10,000
1500	010	1100	610	GENERAL SUPPLIES			11,207.75	5,709	5,709	****
1500	010	1100	634	STUDENT SNACKS			****	4,000	4,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			39,214.43	112,209	102,209	-10,000
1500	010	2360	113	DIRECTORS	1.00	1.00	139,448.86	139,677	139,677	****
1500	010	2360	200	EMPLOYEE BENEFITS			34,617.91	49,368	56,198	6,830
1500	010	2360	330	OTHER PROFESSIONAL SERV			85,750.00	102,000	102,000	****
1500	010	2360	810	DUES & FEES			****	250	250	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	259,816.77	291,295	298,125	6,830
1500	010	2370	116	CENTRL SUPPORT ADMIN			49,230.30	****	****	****
1500	010	2370	119	OTHER PERSONNEL COSTS			79.80	****	****	****
1500	010	2370	152	TYPIST-STENOGRAPHERS			21,041.58	****	****	****
1500	010	2370	200	EMPLOYEE BENEFITS			23,239.67	****	****	****
1500	010	2370	323	PROF-EDUCATIONAL SERV			****	4,500	4,500	****
1500	010	2370	530	COMMUNICATIONS			****	10,000	10,000	****
1500	010	2370	550	PRINTING & BINDING			361.80	5,000	****	-5,000
1500	010	2370	581	MILEAGE			131.40	1,000	1,000	****
1500	010	2370	582	TRAVEL			384.00	****	****	****
1500	010	2370	599	OTHER PURCHASED SERVICES			5,751.35	4,500	4,500	****
1500	010	2370	610	GENERAL SUPPLIES			4,570.30	2,300	2,300	****
1500	010	2370	635	MEALS & REFRESHMENTS			3,854.34	4,000	4,000	****
1500	010	2370	640	BOOKS & PERIODICALS			****	250	250	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			108,644.54	31,550	26,550	-5,000
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	93,685.68	94,336	94,972	636
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	43,002.24	44,148	45,296	1,148
1500	010	2390	200	EMPLOYEE BENEFITS			44,274.47	48,946	56,436	7,490
1500	010	2390	330	OTHER PROFESSIONAL SERV			****	7,500	3,500	-4,000
1500	010	2390	340	TECHNICAL SERVICES			****	2,000	1,000	-1,000
1500	010	2390	432	RPR & MAINT - EQUIP			239.10	1,000	500	-500
1500	010	2390	438	RPR & MAINT - TECH			1,500.00	500	500	****
1500	010	2390	530	COMMUNICATIONS			****	1,000	500	-500
1500	010	2390	538	TELECOMMUNICATIONS			187.54	500	500	****
1500	010	2390	540	ADVERTISING			****	****	****	****
1500	010	2390	550	PRINTING & BINDING			1,004.90	2,500	2,500	****
1500	010	2390	581	MILEAGE			833.07	1,200	1,200	****
1500	010	2390	582	TRAVEL			82.31	3,000	1,500	-1,500
1500	010	2390	599	OTHER PURCHASED SERVICES			725.00	1,000	****	-1,000
1500	010	2390	610	GENERAL SUPPLIES			816.55	2,000	1,000	-1,000
1500	010	2390	635	MEALS & REFRESHMENTS			449.75	1,500	1,500	****
1500	010	2390	640	BOOKS & PERIODICALS			45.00	500	500	****
1500	010	2390	758	TECH EQUIP - NEW			****	2,000	****	-2,000
1500	010	2390	810	DUES & FEES			1,600.00	2,000	2,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CHIEF OF STAFF & EXT AFFAIRS										
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	188,445.61	215,630	213,404	-2,226
1500	010	2800	113	DIRECTORS			21,655.55	****	****	****
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	188,455.60	189,342	190,628	1,286
1500	010	2800	151	SECRETARIES			14,882.00	****	****	****
1500	010	2800	159	OTHER PERSONNEL COSTS			1,873.77	****	****	****
1500	010	2800	200	EMPLOYEE BENEFITS			58,376.00	66,922	76,698	9,776
1500	010	2800	330	OTHER PROFESSIONAL SERV			2,716.00	17,360	360	-17,000
1500	010	2800	432	RPR & MAINT - EQUIP			****	400	400	****
1500	010	2800	438	RPR & MAINT - TECH			2,678.00	6,000	****	-6,000
1500	010	2800	530	COMMUNICATIONS			245.85	1,000	****	-1,000
1500	010	2800	550	PRINTING & BINDING			63.00	1,000	****	-1,000
1500	010	2800	581	MILEAGE			24.00	500	500	****
1500	010	2800	582	TRAVEL			****	1,000	1,000	****
1500	010	2800	610	GENERAL SUPPLIES			1,180.02	1,500	1,500	****
1500	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
1500	010	2800	640	BOOKS & PERIODICALS			399.00	1,500	1,500	****
1500	010	2800	810	DUES & FEES			****	600	600	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL	2.00	2.00	292,548.79	287,324	273,386	-13,938
1500	010	2823	113	DIRECTORS			64,572.90	****	****	****
1500	010	2823	146	OTHER TECHNICAL PERS	3.00	3.00	284,182.71	172,158	175,405	3,247
1500	010	2823	149	OTHER PERSONNEL COSTS			13,625.08	****	****	****
1500	010	2823	151	SECRETARIES			19,009.08	****	****	****
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,129.28	35,129	38,118	2,989
1500	010	2823	187	STUD WRKRS/TUTORS/INTERNS			9,481.37	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			145,868.87	73,264	85,910	12,646
1500	010	2823	330	OTHER PROFESSIONAL SERV			105,797.65	200,238	120,238	-80,000
1500	010	2823	340	TECHNICAL SERVICES			****	400	400	****
1500	010	2823	530	COMMUNICATIONS			26,945.00	36,000	36,000	****
1500	010	2823	538	TELECOMMUNICATIONS			444.08	****	****	****
1500	010	2823	540	ADVERTISING			351.35	****	****	****
1500	010	2823	550	PRINTING & BINDING			11,988.12	12,293	12,293	****
1500	010	2823	581	MILEAGE			153.13	2,500	2,500	****
1500	010	2823	582	TRAVEL			1,047.77	2,000	2,000	****
1500	010	2823	599	OTHER PURCHASED SERVICES			39,236.00	2,500	2,500	****
1500	010	2823	610	GENERAL SUPPLIES			3,233.08	11,000	11,000	****
1500	010	2823	618	ADM OP SYS TECH			4,500.00	7,200	7,200	****
1500	010	2823	635	MEALS & REFRESHMENTS			1,925.58	3,000	3,000	****
1500	010	2823	640	BOOKS & PERIODICALS			450.00	2,500	2,500	****
1500	010	2823	750	EQUIP-ORIGINAL & ADD			****	1,700	1,700	****
1500	010	2823	810	DUES & FEES			295.00	1,200	1,200	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	4.00	4.00	768,236.05	563,082	501,964	-61,118
DEPARTMENT TOTAL					9.00	9.00	1,656,906.19	1,501,090	1,415,638	-85,452

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CABLE OPERATIONS										
1501	010	2370	330	OTHER PROFESSIONAL SERV			48,000.00	50,000	50,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			48,000.00	50,000	50,000	****
				DEPARTMENT TOTAL			48,000.00	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			14,207.00	7,500	7,500	****
1700	010	2823	530	COMMUNICATIONS			9,000.00	20,000	20,000	****
1700	010	2823	550	PRINTING & BINDING			46,050.00	58,000	38,000	-20,000
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES			69,257.00	85,500	65,500	-20,000
DEPARTMENT TOTAL							69,257.00	85,500	65,500	-20,000

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OFFICE OF CHIEF OF HUMAN RESOURCES

**SCHOOL DISTRICT OF PITTSBURGH
2013 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. 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. This area also works with the District's administrators in order to improve inter-rater reliability and consistency of implementation of the Research-Based Inclusive System of Evaluation (RISE), and assists principals with developing instructional leadership skills so they can provide all teachers with quality feedback, and link professional development to evaluation data.

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, supplemental life insurance plans, 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
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

STATEMENT OF FUNCTIONS cont'd:

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 HRIS (Human Resources Information System) 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 2012 included the following:

1. Recruited and selected the District's first cohort of career ladder teachers, a significant milestone in the District's reform efforts to empower effective teachers. There are currently 150 Career Ladder teachers in the District representing approximately 10 percent of the teacher workforce.
2. Designed and implemented a voluntary transfer process to fill vacancies at the schools opened with the beginning of 2011-2012, as well as the new K-8 at Langley that opened with the 2012-2013 school year.
3. Managed the involuntary transfer process of displaced teachers by incorporating teacher and principal feedback and placing a priority on the District's highest-need schools.
4. Successfully implemented a new COBRA administrative service agreement.
5. Transitioned to a third party billing services company for collection of retiree health insurance premiums.
6. Implemented new staffing data tools that ensured that the District-wide workforce reduction was implemented accurately and within the required timeframe.
7. Modeled several approaches to reaching a Combined Measure of Teacher Effectiveness in collaboration with stakeholders.

OBJECTIVES:

1. Establish 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. Design and implement a comprehensive on-boarding process for District employees to increase staff effectiveness and employee retention.
3. Design and implement a talent development program for District employees with a focus on the career development of teachers and Central Office support employees
4. Incorporate teacher effectiveness measures such as value-added measures into HR systems.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Human Resources

Program Administrator: Jody Buchheit Spolar

Program Code: 2800-010

OBJECTIVES cont'd:

5. Recruit and select the District's second cohort of Career Ladder teachers.
6. Execute any workforce adjustments that are part of the District's sustainability objectives.
7. Conduct a medical claims audit of the self-insured health plans.
8. Monitor and implement health plan changes to be in compliance with Health Care reform mandates.
9. Implement a formal set of workforce reports and metrics in support of the District's effort to be financially sustainable.
10. Report an initial version of a Combined Measure of Teacher Effectiveness to all applicable teachers.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF HUMAN RESOURCES										
2800	010	2340	113	DIRECTORS			****	****	****	****
2800	010	2340	122	TEACHER-SPEC ASSGNMT			-28,384.46	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			18,157.68	5,000	5,000	****
2800	010	2340	139	OTHER PERSONNEL COSTS			1,000.00	****	****	****
2800	010	2340	146	OTHER TECHNICAL PERS	1.00	1.00	103,479.50	74,556	75,662	1,106
2800	010	2340	149	OTHER PERSONNEL COSTS			360.00	****	****	****
2800	010	2340	151	SECRETARIES			19,908.56	****	****	****
2800	010	2340	157	COMP-ADDITIONAL WORK			131.26	****	****	****
2800	010	2340	159	OTHER PERSONNEL COSTS			8,483.62	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			484,641.14	29,886	34,466	4,580
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	46,105	60,510	14,405
2800	010	2340	330	OTHER PROFESSIONAL SERV			349,983.43	378,018	416,788	38,770
2800	010	2340	340	TECHNICAL SERVICES			609.38	****	****	****
2800	010	2340	432	RPR & MAINT - EQUIP			1,262.00	1,833	1,833	****
2800	010	2340	530	COMMUNICATIONS			894.70	940	****	-940
2800	010	2340	550	PRINTING & BINDING			22,296.58	24,252	4,000	-20,252
2800	010	2340	581	MILEAGE			565.71	470	470	****
2800	010	2340	599	OTHER PURCHASED SERVICES			3,771.50	12,640	12,640	****
2800	010	2340	610	GENERAL SUPPLIES			1,939.63	****	****	****
2800	010	2340	640	BOOKS & PERIODICALS			63.61	300	1,000	700
2800	010	2340	750	EQUIP-ORIGINAL & ADD			****	2,820	2,820	****
2800	010	2340	760	EQUIPMENT-REPLACEMENT			70.00	470	470	****
2800	010	2340	810	DUES & FEES			600.00	1,000	400	-600
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS	1.00	1.00	992,333.84	583,290	621,059	37,769
2800	010	2831	113	DIRECTORS	1.00	1.00	124,422.00	127,066	127,066	****
2800	010	2831	146	OTHER TECHNICAL PERS	1.00	1.00	69,244.32	70,183	71,157	974
2800	010	2831	200	EMPLOYEE BENEFITS			48,322.69	69,716	79,754	10,038
				FUNCTION TOTAL						
		2831		SUPERVISION OF STAFF SERVICES	2.00	2.00	241,989.01	266,965	277,977	11,012
2800	010	2832	113	DIRECTORS	3.00	3.00	300,985.28	356,487	336,995	-19,492
2800	010	2832	116	CENTRL SUPPORT ADMIN	1.00	1.00	29,021.36	84,395	85,215	820
2800	010	2832	119	OTHER PERSONNEL COSTS			****	6,000	6,000	****
2800	010	2832	141	ACCOUNTANTS-AUDITORS			49,537.68	50,217	****	-50,217
2800	010	2832	142	OTHER ACCOUNTING PERS	0.80	0.80	63,227.52	64,365	52,352	-12,013
2800	010	2832	146	OTHER TECHNICAL PERS	6.00	6.00	272,126.11	334,859	392,744	57,885
2800	010	2832	148	COMP-ADDITIONAL WORK			2,062.27	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			10,095.70	****	****	****
2800	010	2832	155	OTHER OFFICE PERS	1.00	1.00	57,592.54	****	38,410	38,410
2800	010	2832	157	COMP-ADDITIONAL WORK			38.11	****	****	****
2800	010	2832	187	STUD WRKRS/TUTORS/INTERNS			6,468.75	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			2,400.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			225,936.32	319,055	369,391	50,336
2800	010	2832	330	OTHER PROFESSIONAL SERV			48,403.50	****	****	****
2800	010	2832	340	TECHNICAL SERVICES			7,485.31	14,890	14,890	****
2800	010	2832	411	DISPOSAL SERVICES			****	****	1,000	1,000
2800	010	2832	432	RPR & MAINT - EQUIP			765.00	4,245	2,245	-2,000
2800	010	2832	530	COMMUNICATIONS			8,688.72	9,000	10,940	1,940
2800	010	2832	538	TELECOMMUNICATIONS			360.06	1,500	1,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE OF HUMAN RESOURCES										
2800	010	2832	540	ADVERTISING			3,119.10	20,065	35,000	14,935
2800	010	2832	550	PRINTING & BINDING			2,329.04	6,750	6,750	****
2800	010	2832	581	MILEAGE			196.09	1,000	5,000	4,000
2800	010	2832	582	TRAVEL			4,056.63	25,000	25,000	****
2800	010	2832	599	OTHER PURCHASED SERVICES			249.90	6,920	6,920	****
2800	010	2832	610	GENERAL SUPPLIES			6,080.84	17,298	12,298	-5,000
2800	010	2832	618	ADM OP SYS TECH			62,311.33	105,370	81,152	-24,218
2800	010	2832	635	MEALS & REFRESHMENTS			66.00	5,000	1,000	-4,000
2800	010	2832	640	BOOKS & PERIODICALS			232.00	300	300	****
2800	010	2832	810	DUES & FEES			****	600	600	****
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	11.80	11.80	1,163,835.16	1,439,696	1,492,082	52,386
2800	010	2839	113	DIRECTORS	1.00	1.00	89,686.09	90,336	90,972	636
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	63,227.52	64,365	65,440	1,075
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	52,107.36	53,218	50,217	-3,001
2800	010	2839	148	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	16,981.57	37,904	38,410	506
2800	010	2839	159	OTHER PERSONNEL COSTS			3,273.60	****	****	****
2800	010	2839	200	EMPLOYEE BENEFITS			79,754.74	87,591	98,590	10,999
2800	010	2839	290	OTHER EMPLOYEE BENEFITS			****	65,133	46,105	-19,028
2800	010	2839	340	TECHNICAL SERVICES			4,869.00	****	****	****
2800	010	2839	432	RPR & MAINT - EQUIP			****	940	****	-940
2800	010	2839	530	COMMUNICATIONS			5,800.00	6,082	9,022	2,940
2800	010	2839	550	PRINTING & BINDING			3,743.01	4,500	6,500	2,000
2800	010	2839	581	MILEAGE			64.77	190	190	****
2800	010	2839	610	GENERAL SUPPLIES			655.90	****	****	****
2800	010	2839	640	BOOKS & PERIODICALS			****	200	200	****
2800	010	2839	810	DUES & FEES			480.00	480	1,080	600
FUNCTION TOTAL										
		2839		OTHER STAFF SERVICES	4.00	4.00	320,643.56	412,939	406,726	-6,213
DEPARTMENT TOTAL										
					18.80	18.80	2,718,801.57	2,702,890	2,797,844	94,954

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			8,219,940.31	8,429,378	8,429,378	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			8,219,940.31	8,429,378	8,429,378	****
2801	010	2340	200	EMPLOYEE BENEFITS			1,847,727.49	2,809,792	2,809,792	****
2801	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	482,075	482,075
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,847,727.49	2,809,792	3,291,867	482,075
2801	010	2380	119	OTHER PERSONNEL COSTS			371,646.00	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			371,646.00	****	****	****
DEPARTMENT TOTAL							10,439,313.80	11,239,170	11,721,245	482,075

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OFFICE OF CHIEF FINANCIAL & OPERATIONS OFFICER

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Peter J. Camarda

Program Code: 3000-010

STATEMENT OF FUNCTION:

The Office of Budget Development, Management, and Operations reports to the Chief Financial & 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 2012 included the following:

1. Prepared for the 2013 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 2013 General Fund Budget.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Peter J. Camarda

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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
BUDGET DEV., MGMT & OPER.										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	37,724.50	38,293	38,871	578
3000	010	2511	200	EMPLOYEE BENEFITS			14,643.33	13,534	15,640	2,106
3000	010	2511	581	MILEAGE			****	50	****	-50
3000	010	2511	810	DUES & FEES			829.00	500	****	-500
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	0.50	0.50	53,196.83	52,377	54,511	2,134
3000	010	2512	113	DIRECTORS	1.00	1.00	36,645.24	123,977	86,636	-37,341
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	99,115.19	99,751	100,401	650
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	37,755.99	38,293	38,871	578
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	138,857.13	151,142	153,404	2,262
3000	010	2512	148	COMP-ADDITIONAL WORK			2,999.87	****	****	****
3000	010	2512	200	EMPLOYEE BENEFITS			92,429.84	146,030	152,614	6,584
3000	010	2512	340	TECHNICAL SERVICES			****	250	****	-250
3000	010	2512	432	RPR & MAINT - EQUIP			****	500	250	-250
3000	010	2512	530	COMMUNICATIONS			1,133.37	2,000	2,000	****
3000	010	2512	538	TELECOMMUNICATIONS			****	150	****	-150
3000	010	2512	550	PRINTING & BINDING			3,660.69	5,000	5,000	****
3000	010	2512	581	MILEAGE			22.34	250	250	****
3000	010	2512	582	TRAVEL			****	500	1,000	500
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	3,000	1,500	-1,500
3000	010	2512	810	DUES & FEES			****	300	300	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.50	4.50	412,619.66	571,143	542,226	-28,917
3000	010	2515	141	ACCOUNTANTS-AUDITORS			83,253.96	****	****	****
3000	010	2515	146	OTHER TECHNICAL PERS			85,877.15	69,244	****	-69,244
3000	010	2515	148	COMP-ADDITIONAL WORK			599.21	****	****	****
3000	010	2515	200	EMPLOYEE BENEFITS			53,932.46	24,474	****	-24,474
3000	010	2515	610	GENERAL SUPPLIES			6,098.36	7,000	7,000	****
3000	010	2515	810	DUES & FEES			192.00	****	****	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES			229,953.14	100,718	7,000	-93,718
DEPARTMENT TOTAL					5.00	5.00	695,769.63	724,238	603,737	-120,501

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Finance

Program Administrator: Peter J. Camarda

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 2012 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			273,920.85	307,500	407,500	100,000
3300	010	2330	530	COMMUNICATIONS			8,932.20	13,200	13,200	****
			FUNCTION TOTAL							
		2330		TAX ASSMT & COLLECTION SRVCS			282,853.05	320,700	420,700	100,000
3300	010	2350	330	OTHER PROFESSIONAL SERV			190,871.00	180,400	180,400	****
			FUNCTION TOTAL							
		2350		LEGAL & ACCOUNTING SERVICES			190,871.00	180,400	180,400	****
3300	010	2511	113	DIRECTORS	1.00	1.00	105,123.18	138,000	138,000	****
3300	010	2511	151	SECRETARIES	1.00	1.00	48,048.72	49,177	50,212	1,035
3300	010	2511	157	COMP-ADDITIONAL WORK			3,958.42	****	****	****
3300	010	2511	200	EMPLOYEE BENEFITS			41,038.77	66,157	75,726	9,569
3300	010	2511	330	OTHER PROFESSIONAL SERV			54,349.92	60,750	57,800	-2,950
3300	010	2511	340	TECHNICAL SERVICES			7,695.00	15,000	22,000	7,000
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	538	TELECOMMUNICATIONS			214.59	****	150	150
3300	010	2511	540	ADVERTISING			496.14	2,100	1,500	-600
3300	010	2511	581	MILEAGE			466.39	1,800	1,400	-400
3300	010	2511	582	TRAVEL			2,388.66	12,000	10,000	-2,000
3300	010	2511	599	OTHER PURCHASED SERVICES			2,089.75	5,000	5,000	****
3300	010	2511	610	GENERAL SUPPLIES			1,351.58	2,500	2,500	****
3300	010	2511	810	DUES & FEES			3,843.00	4,320	4,740	420
			FUNCTION TOTAL							
		2511		SUPERVISION OF FISCAL SERVICES	2.00	2.00	271,064.12	356,924	369,148	12,224
			DEPARTMENT TOTAL		2.00	2.00	744,788.17	858,024	970,248	112,224

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 2012 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, 2010.
2. The District began processing PNC Bank Active Pay VISA cards for payments to certain vendors in late 2011. This program eliminates the need for issuing a paper check, increasing efficiencies, as well as generating rebate revenues for the District. Rebate revenues related to the District's VISA card program received in 2012 were \$92,306.27.

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, group presentations, and a quarterly principal's finance newsletter.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ACCTNG & ACCTS PAYABLE										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	1.00	1.00	116,941.44	85,898	45,924	-39,974
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	59,377.45	60,185	61,054	869
3301	010	2513	148	COMP-ADDITIONAL WORK			265.85	6,426	6,426	****
3301	010	2513	154	CLERKS	2.00	2.00	109,282.32	77,817	72,434	-5,383
3301	010	2513	157	COMP-ADDITIONAL WORK			987.04	3,826	3,826	****
3301	010	2513	200	EMPLOYEE BENEFITS			94,860.46	82,760	76,310	-6,450
3301	010	2513	432	RPR & MAINT - EQUIP			****	300	300	****
3301	010	2513	530	COMMUNICATIONS			231.90	840	840	****
3301	010	2513	540	ADVERTISING			****	1,000	1,000	****
3301	010	2513	550	PRINTING & BINDING			2,709.62	5,000	5,000	****
3301	010	2513	610	GENERAL SUPPLIES			2,257.31	7,500	7,500	****
3301	010	2513	640	BOOKS & PERIODICALS			****	500	500	****
FUNCTION TOTAL										
		2513		RECEIVING & DISBURSING FUNDS	4.00	4.00	386,913.39	332,052	281,114	-50,938
3301	010	2515	113	DIRECTORS	1.00	1.00	92,399.75	93,050	93,686	636
3301	010	2515	141	ACCOUNTANTS-AUDITORS	2.00	2.00	178,033.65	119,644	121,463	1,819
3301	010	2515	148	COMP-ADDITIONAL WORK			****	2,526	****	-2,526
3301	010	2515	149	OTHER PERSONNEL COSTS			1,290.00	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			105,605.58	76,068	86,564	10,496
3301	010	2515	330	OTHER PROFESSIONAL SERV			325.00	500	38,500	38,000
3301	010	2515	618	ADM OP SYS TECH			25,460.00	24,800	8,500	-16,300
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	3.00	3.00	403,113.98	316,588	348,713	32,125
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	75,179.65	54,676	101,745	47,069
3301	010	2517	148	COMP-ADDITIONAL WORK			****	2,526	****	-2,526
3301	010	2517	200	EMPLOYEE BENEFITS			29,457.33	20,218	40,937	20,719
3301	010	2517	330	OTHER PROFESSIONAL SERV			****	3,000	3,000	****
FUNCTION TOTAL										
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	104,636.98	80,420	145,682	65,262
DEPARTMENT TOTAL					9.00	9.00	894,664.35	729,060	775,509	46,449

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 the City of Pittsburgh. 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 2012 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. Continued to explore the ability to view paychecks online so the District can suppress the printing of direct deposit advices.

OBJECTIVES:

1. Maximum academic achievement of all students – continue to work with a cross functional group to create and refine training documents and training sessions for the SDSS/Secretarial/Clerical Unit.
2. Efficient and effective support operations for all students, parents, teachers and administrators - provide accurate and timely payments to School District of Pittsburgh employees. Provide additional training to new administrators and timekeepers to increase efficiency. Work with the Controllers Office to create a more efficient severance process and payout structure. Add additional information to the ready reference website.
3. Improved public confidence and strong parent/community engagement - continued compliance with Federal/State/Local regulatory agencies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,173.04	90,809	91,431	622
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	81,351.36	81,351	86,279	4,928
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	60,676.08	61,808	62,964	1,156
3303	010	2514	148	COMP-ADDITIONAL WORK			****	8,000	****	-8,000
3303	010	2514	154	CLERKS			23,329.08	****	****	****
3303	010	2514	157	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
3303	010	2514	200	EMPLOYEE BENEFITS			107,534.11	86,229	96,834	10,605
3303	010	2514	530	COMMUNICATIONS			30,567.43	30,988	31,488	500
3303	010	2514	550	PRINTING & BINDING			13,237.46	20,391	20,391	****
3303	010	2514	599	OTHER PURCHASED SERVICES			****	****	43,369	43,369
3303	010	2514	610	GENERAL SUPPLIES			347.85	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			****	2,800	2,800	****
3303	010	2514	650	SUPPLIES & FEES - TECHNOLOGY			1,878.00	****	****	****
3303	010	2514	810	DUES & FEES			219.00	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	4.00	4.00	409,313.41	388,876	440,056	51,180
				DEPARTMENT TOTAL	4.00	4.00	409,313.41	388,876	440,056	51,180

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Purchasing

Program Administrator: Peter J. Camarda

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 2012 included the following:

1. Offered staff and District personnel ongoing training in PeopleSoft and purchasing procedures through a close alignment with the National Institute of Governmental Purchasing criteria for Outstanding Agency Accreditation.
2. Through Purchasing website communicated bid opportunities, provided training information and updated information on buyer commodities and contact information.
3. Increased consolidation of commodities to reduce 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 the moves relative to the school closings and reconfigurations.
6. Improved on time cycle to turn requisition into a Purchase Order once it gets to the Purchasing Dept.
7. Continued to work with District Personnel to eliminate inaccuracies on requisitions thereby reducing returns and expediting the ordering process.

OBJECTIVES:

1. Operation of the Purchasing function will be closely aligned with the National Institute of Governmental Purchasing criteria for Outstanding Agency Accreditation. All staff will be offered ongoing training in PeopleSoft and purchasing procedures.
2. A robust website will be used to communicate bid opportunities and provide easy access to training materials for employees and vendors.
3. Efficient and equitable distribution of resources to address the needs of all students to the maximum extent feasible.
4. Increase the confidence level within the District relative to Purchasing Dept.'s capabilities.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Purchasing

Program Administrator: Peter J. Camarda

Program Code: 3306-010

OBJECTIVES cont'd:

1. Develop new and more efficient ways to process work.
2. Improve the level of communications within the District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
PURCHASING										
3306	010	1100	610	GENERAL SUPPLIES			118,733.43	****	****	****
3306	010	1100	750	EQUIP-ORIGINAL & ADD			25,800.00	****	****	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			144,533.43	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	3.00	3.00	202,761.75	174,281	177,499	3,218
3306	010	2520	148	COMP-ADDITIONAL WORK			2,128.90	****	****	****
3306	010	2520	149	OTHER PERSONNEL COSTS			11,991.04	****	****	****
3306	010	2520	151	SECRETARIES			21,666.60	****	****	****
3306	010	2520	152	TYPIST-STENOGRAPHERS			9,704.64	****	****	****
3306	010	2520	200	EMPLOYEE BENEFITS			88,109.00	61,599	71,416	9,817
3306	010	2520	340	TECHNICAL SERVICES			****	16,500	8,000	-8,500
3306	010	2520	432	RPR & MAINT - EQUIP			854.00	4,200	2,000	-2,200
3306	010	2520	442	RENTAL - EQUIPMENT			****	540	****	-540
3306	010	2520	490	OTHER PROPERTY SERVICES			****	1,000	****	-1,000
3306	010	2520	530	COMMUNICATIONS			****	5,000	4,540	-460
3306	010	2520	540	ADVERTISING			10,091.91	25,000	25,000	****
3306	010	2520	550	PRINTING & BINDING			1,538.60	5,000	5,000	****
3306	010	2520	581	MILEAGE			152.96	500	500	****
3306	010	2520	582	TRAVEL			****	2,000	2,000	****
3306	010	2520	599	OTHER PURCHASED SERVICES			****	900	500	-400
3306	010	2520	610	GENERAL SUPPLIES			20,143.16	7,000	7,000	****
3306	010	2520	640	BOOKS & PERIODICALS			129.00	350	350	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			1,353.36	4,732	2,500	-2,232
3306	010	2520	810	DUES & FEES			****	600	850	250
		2520		FUNCTION TOTAL PURCHASING SERVICES	3.00	3.00	370,624.92	309,202	307,155	-2,047
				DEPARTMENT TOTAL	3.00	3.00	515,158.35	309,202	307,155	-2,047

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OFFICE OF DEPUTY SUPERINTENDENT

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Jeannine French

Program Code: 4000-010

STATEMENT OF FUNCTION:

The Office of Instruction, Assessment, and Accountability's responsibilities include the execution and evaluation of the District's Excellence for All reform agenda and the oversight of the following office. The major components include the addressing of racial academic disparity, the development and implementation of the core curriculum, the principal evaluation and Pay for Performance plan, professional development for teachers and administrators, and assessment of student key indicators: formative, interim and summative. Beginning in 2008-2009 we began significant work on teacher effectiveness, including teacher evaluation. In addition to the academic growth of students, we also plan and supervise programs to address their social/emotional development including the Positive Behavioral Intervention Support Program. As the work of implementing our Empowering Effective Teachers (EET) plan is a core District priority that requires all District departments to work together, and change how they operate, the project management of this plan is now coordinated through this office. Highlights of the EET work are outlined below:

The Office of Teacher Effectiveness supported implementation of all effective teaching reforms resulting in improved measures of teacher effectiveness, introduction of new career opportunities for effective teachers, a stronger Human Resources (HR) function, new Rewards and Recognition programs, improved teaching and learning environments, human capital information systems and software to support effective teaching. Specific accomplishments include:

- Full implementation of three research-based measures of effective teaching across all schools. The District is now one of few districts nationally utilizing all three of the following measures:
 - 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.
 - Value Added Measures (VAM), which show students' growth from one year to the next based on student assessment data;
 - Tripod Student Perceptions Survey, measuring student experience and engagement in learning. Approximately 50,000 surveys were administered and approximately 1,700 teachers were invited to review their results.
- Promotion of 150 teachers to serve in Career Ladder roles for the 2012-13 school year, including 65 teachers in the new Instructional Teacher Leader 2 (ITL2) position.
- Distribution of more than \$1.6 million in awards to recognize and reward teachers based on student performance (not including additional compensation for Career Ladder teachers). This includes the 2011 AYP Award, received by 1,400 teachers, and the Promise-Readiness Corps Cohort Award, received by seven high school teams.
- Certification of over 90% of principals and teachers in Career Ladder roles as Level I observers through the Instructional Quality Assurance and Certification (IQA-C) Process, which ensures that all RISE evaluators are able to effectively discuss, support, and grow teacher practice.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent

Program Administrator: Jeannine French

Program Code: 4000-010

STATEMENT OF FUNCTION cont'd:

- Updating of the Empowering Effective Teachers website to provide a comprehensive overview of what we know, what we're doing, and how it's working. The website also includes an extensive document library which includes overviews, presentations, white papers, and other artifacts relating to each initiative of the Empowering Effective Teachers plan. Visit the updated website at: www.empoweringpittsburghteachers.net

In addition to supporting the work of the EET plan, this office is responsible for the following departments: The Office of Student Support Services, The Office of School Performance, and the Office of Research Assessment and Accountability.

Accomplishments during 2012 included the following:

1. The implementation of a differentiated school support model.
2. The introduction of multiple measures of teaching effectiveness.
3. The design of a more efficient Educational Delivery Model.

OBJECTIVES:

1. Implementation of the new Educational Delivery Model and District Equity Plan aimed at increasing student achievement, eliminating racial disparities, and becoming a District of first choice.
2. Redesign of the school support model and more robust principal development efforts.
3. Continued efforts to improve the teaching and learning environment through the use of Teaching and Learning Environment Surveys and Student Perception Surveys.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
OFFICE DEPUTY SUPERINTENDENT										
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	30,195.18	142,000	142,000	****
4000	010	2360	116	CENTRL SUPPORT ADMIN			145,518.96	****	****	****
4000	010	2360	119	OTHER PERSONNEL COSTS			49,988.79	49,989	****	-49,989
4000	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	50,129.10	47,230	48,334	1,104
4000	010	2360	200	EMPLOYEE BENEFITS			61,176.93	34,361	76,580	42,219
4000	010	2360	323	PROF-EDUCATIONAL SERV			33,869.25	****	****	****
4000	010	2360	329	PROF-EDUC SRVC - OTHER			****	18,000	****	-18,000
4000	010	2360	530	COMMUNICATIONS			94.82	470	470	****
4000	010	2360	550	PRINTING & BINDING			710.00	1,000	1,000	****
4000	010	2360	581	MILEAGE			****	780	780	****
4000	010	2360	582	TRAVEL			365.52	4,700	2,700	-2,000
4000	010	2360	599	OTHER PURCHASED SERVICES			217.95	1,200	1,200	****
4000	010	2360	610	GENERAL SUPPLIES			497.62	6,000	3,000	-3,000
4000	010	2360	635	MEALS & REFRESHMENTS			771.95	2,800	1,800	-1,000
4000	010	2360	640	BOOKS & PERIODICALS			282.04	4,000	4,000	****
4000	010	2360	650	SUPPLIES & FEES - TECHNOLOGY			520.88	****	****	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			****	1,600	****	-1,600
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			2.00	2.00	374,338.99	314,130	281,864	-32,266
DEPARTMENT TOTAL					2.00	2.00	374,338.99	314,130	281,864	-32,266

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Performance

Program Administrator: Christiana Otuwa, David May-Stein, Assistant Superintendent

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 Research, Assessment and Accountability 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 principal evaluation tool developed by the Principal Pay for Performance Committee.

Accomplishments during 2012 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 the Pay for Performance criteria.
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 Positive Behavior Interventions and Supports (PBIS) Plans.
5. Support the implementation of the District Equity Plan.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SCHOOL PERFORMANCE										
4017	010	2360	113	DIRECTORS	3.00	3.00	595,722.27	387,526	391,000	3,474
4017	010	2360	116	CENTRL SUPPORT ADMIN			165,522.70	****	****	****
4017	010	2360	119	OTHER PERSONNEL COSTS			17,801.57	****	****	****
4017	010	2360	151	SECRETARIES	1.00	1.00	40,337.88	38,203	45,934	7,731
4017	010	2360	152	TYPIST-STENOGRAPHERS			30,740.22	31,940	****	-31,940
4017	010	2360	154	CLERKS	3.00	3.00	104,408.44	80,735	91,902	11,167
4017	010	2360	157	COMP-ADDITIONAL WORK			684.60	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			285,442.23	150,634	123,180	-27,454
4017	010	2360	330	OTHER PROFESSIONAL SERV			683.59	****	****	****
4017	010	2360	340	TECHNICAL SERVICES			****	500	500	****
4017	010	2360	432	RPR & MAINT - EQUIP			4,729.44	4,800	****	-4,800
4017	010	2360	441	RENTAL - LAND & BLDGS			127,695.90	234,000	234,000	****
4017	010	2360	530	COMMUNICATIONS			****	500	500	****
4017	010	2360	538	TELECOMMUNICATIONS			830.77	750	750	****
4017	010	2360	550	PRINTING & BINDING			2,685.56	1,000	1,000	****
4017	010	2360	581	MILEAGE			4,870.53	3,500	3,500	****
4017	010	2360	582	TRAVEL			2,978.65	****	****	****
4017	010	2360	599	OTHER PURCHASED SERVICES			101,968.38	150,000	134,800	-15,200
4017	010	2360	610	GENERAL SUPPLIES			2,549.69	13,500	13,500	****
4017	010	2360	635	MEALS & REFRESHMENTS			305.81	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			294.21	500	500	****
4017	010	2360	758	TECH EQUIP - NEW			****	1,000	1,000	****
4017	010	2360	810	DUES & FEES			2,582.48	2,550	2,550	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	7.00	7.00	1,492,834.92	1,102,138	1,045,116	-57,022
				DEPARTMENT TOTAL	7.00	7.00	1,492,834.92	1,102,138	1,045,116	-57,022

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CONCILIATION AGREEMENT										
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
4020	010	2370	441	RENTAL - LAND & BLDGS			40.00	150	150	****
4020	010	2370	530	COMMUNICATIONS			18.30	250	250	****
4020	010	2370	550	PRINTING & BINDING			****	150	150	****
4020	010	2370	581	MILEAGE			352.37	350	350	****
4020	010	2370	582	TRAVEL			****	3,000	3,000	****
4020	010	2370	599	OTHER PURCHASED SERVICES			****	100	100	****
4020	010	2370	610	GENERAL SUPPLIES			****	1,000	1,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			835.00	1,000	1,000	****
4020	010	2370	640	BOOKS & PERIODICALS			****	500	500	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			1,245.67	7,500	7,500	****
				DEPARTMENT TOTAL			1,245.67	7,500	7,500	****

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ELEMENTARY SCHOOLS										
4100	010	1100	121	CLASSROOM TEACHERS	662.15	662.15	57,985,638.98	54,066,215	48,700,338	-5,365,877
4100	010	1100	123	SUBSTITUTE TEACHERS			2,646,926.97	2,450,000	2,450,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			119,720.41	26,610	81,940	55,330
4100	010	1100	125	WKSP-COM WK-CUR-INSV			70,765.31	919	10,000	9,081
4100	010	1100	129	OTHER PERSONNEL COSTS			331,203.84	750,000	750,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			100,201.00	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	21.00	21.00	1,623,507.44	1,157,868	604,101	-553,767
4100	010	1100	197	COMP-ADDITIONAL WORK			4,511.82	3,487	3,000	-487
4100	010	1100	198	SUBSTITUTE PARAPROF			35,260.70	184	200	16
4100	010	1100	199	OTHER PERSONNEL COSTS			3,266.50	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			19,324,655.13	20,966,893	21,255,201	288,308
4100	010	1100	329	PROF-EDUC SRVC - OTHER			23,810.00	1,838	9,500	7,662
4100	010	1100	432	RPR & MAINT - EQUIP			25,165.90	4,868	22,950	18,082
4100	010	1100	438	RPR & MAINT - TECH			171.00	2,758	4,200	1,442
4100	010	1100	442	RENTAL - EQUIPMENT			400.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			64,587.19	60,536	59,753	-783
4100	010	1100	530	COMMUNICATIONS			17,622.42	26,993	25,644	-1,349
4100	010	1100	538	TELECOMMUNICATIONS			****	****	500	500
4100	010	1100	550	PRINTING & BINDING			2,823.82	5,990	3,600	-2,390
4100	010	1100	581	MILEAGE			833.96	2,282	****	-2,282
4100	010	1100	582	TRAVEL			****	3,171	****	-3,171
4100	010	1100	599	OTHER PURCHASED SERVICES			45,312.71	52,891	21,660	-31,231
4100	010	1100	610	GENERAL SUPPLIES			898,004.66	628,041	642,293	14,252
4100	010	1100	634	STUDENT SNACKS			12,120.69	46,463	23,921	-22,542
4100	010	1100	640	BOOKS & PERIODICALS			449,684.29	403,272	551,805	148,533
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			12,890.40	2,666	7,500	4,834
4100	010	1100	750	EQUIP-ORIGINAL & ADD			59,245.75	****	6,033	6,033
4100	010	1100	758	TECH EQUIP - NEW			107,872.67	82,146	20,800	-61,346
4100	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,062	3,500	2,438
4100	010	1100	768	TECH EQUIP - REPLACE			94,950.00	1,000	7,500	6,500
4100	010	1100	788	TECH INFRASTRUCTURE			****	2,298	****	-2,298
4100	010	1100	810	DUES & FEES			1,240.00	552	6,700	6,148
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	683.15	683.15	84,062,393.56	80,757,003	75,278,639	-5,478,364
4100	010	2250	127	LIBRARIANS	9.60	9.60	1,796,782.06	1,046,223	706,124	-340,099
4100	010	2250	129	OTHER PERSONNEL COSTS			28,569.08	15,000	15,000	****
4100	010	2250	154	CLERKS			53,756.65	40,477	****	-40,477
4100	010	2250	200	EMPLOYEE BENEFITS			538,245.07	389,389	290,141	-99,248
4100	010	2250	610	GENERAL SUPPLIES			****	15,484	3,250	-12,234
4100	010	2250	640	BOOKS & PERIODICALS			****	58,360	22,338	-36,022
4100	010	2250	750	EQUIP-ORIGINAL & ADD			****	3,000	****	-3,000
4100	010	2250	758	TECH EQUIP - NEW			****	****	3,740	3,740
FUNCTION TOTAL										
		2250		SCHOOL LIBRARY SERVICES	9.60	9.60	2,417,352.86	1,567,933	1,040,593	-527,340
4100	010	2271	124	COMP-ADDITIONAL WORK			****	9,193	3,877	-5,316
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	5,000	5,000
4100	010	2271	200	EMPLOYEE BENEFITS			****	3,249	3,572	323
4100	010	2271	582	TRAVEL			1,632.00	****	2,000	2,000
4100	010	2271	599	OTHER PURCHASED SERVICES			100.00	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			1,732.00	12,442	14,449	2,007
4100	010	2272	197	COMP-ADDITIONAL WORK			****	1,379	1,000	-379
4100	010	2272	200	EMPLOYEE BENEFITS			****	487	402	-85
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,866	1,402	-464
4100	010	2380	113	DIRECTORS	1.00	1.00	48,568.68	****	103,666	103,666
4100	010	2380	114	PRINCIPALS	39.50	39.50	5,453,283.98	5,175,680	4,251,589	-924,091
4100	010	2380	119	OTHER PERSONNEL COSTS			247,413.73	240,000	240,000	****
4100	010	2380	146	OTHER TECHNICAL PERS			248,647.49	95,180	****	-95,180
4100	010	2380	148	COMP-ADDITIONAL WORK			704.29	****	****	****
4100	010	2380	149	OTHER PERSONNEL COSTS			1,759.80	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	35.50	35.50	1,190,943.64	1,032,053	1,079,181	47,128
4100	010	2380	155	OTHER OFFICE PERS	20.00	20.00	934,478.16	824,224	634,087	-190,137
4100	010	2380	157	COMP-ADDITIONAL WORK			10,061.94	10,801	2,350	-8,451
4100	010	2380	159	OTHER PERSONNEL COSTS			24,730.80	10,000	10,000	****
4100	010	2380	188	COMP-ADDITIONAL WORK			3,572.74	****	****	****
4100	010	2380	200	EMPLOYEE BENEFITS			2,814,105.46	2,611,219	2,543,172	-68,047
4100	010	2380	340	TECHNICAL SERVICES			9,828.75	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			16,495.90	****	1,500	1,500
4100	010	2380	441	RENTAL - LAND & BLDGS			350.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			452.65	3,677	****	-3,677
4100	010	2380	530	COMMUNICATIONS			22,139.08	34,173	13,405	-20,768
4100	010	2380	550	PRINTING & BINDING			2,722.87	5,577	4,456	-1,121
4100	010	2380	581	MILEAGE			2,048.45	9,604	1,846	-7,758
4100	010	2380	582	TRAVEL			5,855.46	5,516	1,500	-4,016
4100	010	2380	599	OTHER PURCHASED SERVICES			3,109.52	3,623	****	-3,623
4100	010	2380	610	GENERAL SUPPLIES			91,832.50	99,852	93,095	-6,757
4100	010	2380	635	MEALS & REFRESHMENTS			10,875.18	10,112	6,200	-3,912
4100	010	2380	640	BOOKS & PERIODICALS			3,541.97	37,905	26,642	-11,263
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	****	2,000	2,000
4100	010	2380	750	EQUIP-ORIGINAL & ADD			8,153.72	****	3,767	3,767
4100	010	2380	758	TECH EQUIP - NEW			517.78	17,459	4,000	-13,459
4100	010	2380	760	EQUIPMENT-REPLACEMENT			5,339.44	****	1,500	1,500
4100	010	2380	768	TECH EQUIP - REPLACE			3,549.00	****	****	****
4100	010	2380	810	DUES & FEES			1,544.08	5,915	900	-5,015
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	96.00	96.00	11,166,627.06	10,232,570	9,024,856	-1,207,714
4100	010	2620	530	COMMUNICATIONS			23,050.32	65,637	49,880	-15,757
4100	010	2620	538	TELECOMMUNICATIONS			2,550.14	12,232	8,391	-3,841
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			25,600.46	77,869	58,271	-19,598
4100	010	2834	157	COMP-ADDITIONAL WORK			****	1,379	1,000	-379
4100	010	2834	188	COMP-ADDITIONAL WORK			****	5,460	500	-4,960
4100	010	2834	200	EMPLOYEE BENEFITS			****	2,417	604	-1,813
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	1,838	****	-1,838

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	11,094	2,104	-8,990
4100	010	3200	182	FOOD SERVICE STAFF			22,428.72	17,466	49,007	31,541
4100	010	3200	200	EMPLOYEE BENEFITS			2,109.80	6,173	19,718	13,545
4100	010	3200	599	OTHER PURCHASED SERVICES			400.00	****	****	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			24,938.52	23,639	68,725	45,086
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	1,379	1,000	-379
4100	010	3210	138	EXTRA CURR ACTIV PAY			39,462.36	29,416	15,026	-14,390
4100	010	3210	185	SUBSTITUTES			****	****	100	100
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	84,190	148,878	64,688
4100	010	3210	188	COMP-ADDITIONAL WORK			4,272.69	3,128	500	-2,628
4100	010	3210	200	EMPLOYEE BENEFITS			6,649.67	41,746	66,590	24,844
4100	010	3210	519	OTHER STUDENT TRANSP			30,382.26	46,807	44,653	-2,154
4100	010	3210	530	COMMUNICATIONS			****	1,516	500	-1,016
4100	010	3210	599	OTHER PURCHASED SERVICES			23,431.44	3,677	1,730	-1,947
4100	010	3210	610	GENERAL SUPPLIES			1,625.89	38,509	14,791	-23,718
4100	010	3210	634	STUDENT SNACKS			997.50	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			106,821.81	250,368	293,768	43,400
DEPARTMENT TOTAL					788.75	788.75	97,805,466.27	92,934,784	85,782,807	-7,151,977

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	2122	126	COUNSELORS			****	75,856	****	-75,856
4120	010	2122	200	EMPLOYEE BENEFITS			****	26,811	****	-26,811
		2122		FUNCTION TOTAL COUNSELING SERVICES			****	102,667	****	-102,667
4120	010	2271	121	CLASSROOM TEACHERS	5.00	5.00	144,591.66	307,646	352,595	44,949
4120	010	2271	200	EMPLOYEE BENEFITS			55,896.88	108,736	141,865	33,129
		2271		FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED	5.00	5.00	200,488.54	416,382	494,460	78,078
				DEPARTMENT TOTAL	5.00	5.00	200,488.54	519,049	494,460	-24,589

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	13.00	13.00	1,155,770.03	1,149,330	1,096,600	-52,730
4124	010	1100	124	COMP-ADDITIONAL WORK			466.40	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			6,042.68	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	8.00	8.00	204,421.39	205,760	263,830	58,070
4124	010	1100	200	EMPLOYEE BENEFITS			413,771.65	478,948	547,362	68,414
4124	010	1100	340	TECHNICAL SERVICES			****	****	20,000	20,000
4124	010	1100	581	MILEAGE			3,025.52	1,906	1,906	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			21.00	21.00	1,783,497.67	1,835,944	1,929,698	93,754
DEPARTMENT TOTAL					21.00	21.00	1,783,497.67	1,835,944	1,929,698	93,754

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	105,610.00	86,100	87,600	1,500
4125	010	1430	124	COMP-ADDITIONAL WORK			24,241.14	****	****	****
4125	010	1430	200	EMPLOYEE BENEFITS			26,504.60	30,431	35,245	4,814
4125	010	1430	530	COMMUNICATIONS			****	492	492	****
4125	010	1430	581	MILEAGE			4,526.04	4,635	4,635	****
4125	010	1430	610	GENERAL SUPPLIES			4,521.96	3,502	3,502	****
4125	010	1430	640	BOOKS & PERIODICALS			****	1,442	1,442	****
				FUNCTION TOTAL						
	1430			HOMEBOUND INSTRUCTION	1.00	1.00	165,403.74	126,602	132,916	6,314
				DEPARTMENT TOTAL	1.00	1.00	165,403.74	126,602	132,916	6,314

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	130.60	130.60	10,489,429.57	10,588,072	9,654,745	-933,327
4200	010	1100	123	SUBSTITUTE TEACHERS			545,893.90	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			13,773.21	17,112	11,000	-6,112
4200	010	1100	129	OTHER PERSONNEL COSTS			61,622.70	40,000	40,000	****
4200	010	1100	138	EXTRA CURR ACTIV PAY			9,613.10	72,937	****	-72,937
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	2.50	2.50	178,196.30	198,350	72,234	-126,116
4200	010	1100	197	COMP-ADDITIONAL WORK			629.23	****	****	****
4200	010	1100	198	SUBSTITUTE PARAPROF			4,004.00	10,000	10,000	****
4200	010	1100	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4200	010	1100	200	EMPLOYEE BENEFITS			3,483,344.37	4,094,577	4,861,592	767,015
4200	010	1100	431	RPR & MAINT - BLDGS			2,690.00	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			3,806.72	****	4,100	4,100
4200	010	1100	438	RPR & MAINT - TECH			****	1,838	1,000	-838
4200	010	1100	519	OTHER STUDENT TRANSP			4,417.53	13,789	2,500	-11,289
4200	010	1100	530	COMMUNICATIONS			2,219.56	3,218	8,200	4,982
4200	010	1100	550	PRINTING & BINDING			429.00	827	576	-251
4200	010	1100	581	MILEAGE			****	138	300	162
4200	010	1100	599	OTHER PURCHASED SERVICES			1,317.94	1,379	****	-1,379
4200	010	1100	610	GENERAL SUPPLIES			155,805.88	158,905	136,588	-22,317
4200	010	1100	634	STUDENT SNACKS			112.31	2,298	2,000	-298
4200	010	1100	640	BOOKS & PERIODICALS			31,206.60	61,310	62,500	1,190
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			995.00	****	2,000	2,000
4200	010	1100	750	EQUIP-ORIGINAL & ADD			4,974.64	****	****	****
4200	010	1100	758	TECH EQUIP - NEW			15,401.05	1,556	5,000	3,444
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			95.00	460	200	-260
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	133.10	133.10	15,009,977.61	15,866,766	15,480,535	-386,231
4200	010	1300	121	CLASSROOM TEACHERS			85,200.00	73,306	****	-73,306
4200	010	1300	123	SUBSTITUTE TEACHERS			****	10,000	****	-10,000
4200	010	1300	129	OTHER PERSONNEL COSTS			229.80	40,000	****	-40,000
4200	010	1300	200	EMPLOYEE BENEFITS			19,232.25	43,582	****	-43,582
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			104,662.05	166,888	****	-166,888
4200	010	2240	144	COMPUTER SERVICE PERS			52,750.00	21,583	****	-21,583
4200	010	2240	149	OTHER PERSONNEL COSTS			31.50	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			25,403.56	7,628	****	-7,628
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			78,185.06	29,211	****	-29,211
4200	010	2250	127	LIBRARIANS	1.20	1.20	112,062.96	91,892	88,265	-3,627
4200	010	2250	200	EMPLOYEE BENEFITS			39,329.25	32,479	35,513	3,034
4200	010	2250	610	GENERAL SUPPLIES			****	1,149	6,000	4,851
4200	010	2250	640	BOOKS & PERIODICALS			****	11,496	8,500	-2,996
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.20	1.20	151,392.21	137,016	138,278	1,262

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MIDDLE SCHOOLS										
4200	010	2271	124	COMP-ADDITIONAL WORK			****	****	10,000	10,000
4200	010	2271	200	EMPLOYEE BENEFITS			****	****	4,023	4,023
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	****	14,023	14,023
4200	010	2272	197	COMP-ADDITIONAL WORK			****	****	1,000	1,000
4200	010	2272	200	EMPLOYEE BENEFITS			****	****	402	402
4200	010	2272	324	PROF-EDUC SERV - PROF DEV			****	****	10,000	10,000
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	****	11,402	11,402
4200	010	2380	114	PRINCIPALS	9.50	9.50	1,137,680.75	1,114,397	1,029,657	-84,740
4200	010	2380	119	OTHER PERSONNEL COSTS			83,689.65	250,000	250,000	****
4200	010	2380	146	OTHER TECHNICAL PERS			49,810.10	30,357	****	-30,357
4200	010	2380	149	OTHER PERSONNEL COSTS			202.20	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	6.50	6.50	265,446.05	208,196	197,596	-10,600
4200	010	2380	155	OTHER OFFICE PERS	3.50	3.50	159,683.31	164,267	110,965	-53,302
4200	010	2380	157	COMP-ADDITIONAL WORK			1,881.92	****	****	****
4200	010	2380	159	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	2380	200	EMPLOYEE BENEFITS			593,955.07	629,913	645,047	15,134
4200	010	2380	432	RPR & MAINT - EQUIP			1,498.68	****	2,000	2,000
4200	010	2380	438	RPR & MAINT - TECH			****	919	****	-919
4200	010	2380	442	RENTAL - EQUIPMENT			695.40	690	750	60
4200	010	2380	519	OTHER STUDENT TRANSP			397.30	****	****	****
4200	010	2380	530	COMMUNICATIONS			2,192.60	14,249	15,555	1,306
4200	010	2380	550	PRINTING & BINDING			5,374.28	871	****	-871
4200	010	2380	581	MILEAGE			533.57	1,011	****	-1,011
4200	010	2380	582	TRAVEL			1,806.94	4,919	1,500	-3,419
4200	010	2380	599	OTHER PURCHASED SERVICES			362.53	1,057	****	-1,057
4200	010	2380	610	GENERAL SUPPLIES			30,622.38	24,659	21,880	-2,779
4200	010	2380	635	MEALS & REFRESHMENTS			1,556.70	1,571	1,500	-71
4200	010	2380	640	BOOKS & PERIODICALS			605.77	4,472	2,700	-1,772
4200	010	2380	750	EQUIP-ORIGINAL & ADD			****	****	1,500	1,500
4200	010	2380	758	TECH EQUIP - NEW			****	2,298	16,575	14,277
4200	010	2380	810	DUES & FEES			1,008.00	1,101	200	-901
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	19.50	19.50	2,339,003.20	2,469,947	2,312,425	-157,522
4200	010	2620	530	COMMUNICATIONS			5,103.42	22,982	13,800	-9,182
4200	010	2620	538	TELECOMMUNICATIONS			3,187.10	2,068	1,800	-268
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			8,290.52	25,050	15,600	-9,450
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			****	7,354	4,500	-2,854
4200	010	2834	188	COMP-ADDITIONAL WORK			****	****	2,500	2,500
4200	010	2834	200	EMPLOYEE BENEFITS			****	2,599	5,883	3,284
4200	010	2834	323	PROF-EDUCATIONAL SERV			2,948.00	****	****	****
4200	010	2834	324	PROF-EDUC SERV - PROF DEV			3,976.50	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MIDDLE SCHOOLS										
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			6,924.50	9,953	20,506	10,553
4200	010	3210	138	EXTRA CURR ACTIV PAY			22,434.79	42,777	35,300	-7,477
4200	010	3210	188	COMP-ADDITIONAL WORK			1,595.24	****	****	****
4200	010	3210	200	EMPLOYEE BENEFITS			3,629.74	15,119	14,203	-916
4200	010	3210	519	OTHER STUDENT TRANSP			1,146.46	5,056	11,500	6,444
4200	010	3210	530	COMMUNICATIONS			****	2,298	****	-2,298
4200	010	3210	599	OTHER PURCHASED SERVICES			1,637.50	2,022	8,000	5,978
4200	010	3210	610	GENERAL SUPPLIES			****	****	2,000	2,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			30,443.73	67,272	71,003	3,731
				DEPARTMENT TOTAL	153.80	153.80	17,728,878.88	18,772,103	18,063,772	-708,331

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	519	OTHER STUDENT TRANSP			8,804.64	10,000	5,000	-5,000
4214	010	1100	530	COMMUNICATIONS			3,000.00	3,000	2,000	-1,000
4214	010	1100	550	PRINTING & BINDING			****	1,500	500	-1,000
4214	010	1100	581	MILEAGE			****	500	****	-500
4214	010	1100	582	TRAVEL			3,275.80	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			835.00	6,000	3,000	-3,000
4214	010	1100	610	GENERAL SUPPLIES			22,287.10	****	17,600	17,600
4214	010	1100	640	BOOKS & PERIODICALS			6,479.82	****	****	****
4214	010	1100	810	DUES & FEES			16,309.20	****	10,000	10,000
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					60,991.56	41,000	58,100	17,100
DEPARTMENT TOTAL							60,991.56	41,000	58,100	17,100

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	68,290.00	87,300	88,800	1,500
4225	010	1430	124	COMP-ADDITIONAL WORK			291.50	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			17,041.05	30,856	35,728	4,872
4225	010	1430	581	MILEAGE			1,927.85	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	87,550.40	122,791	129,163	6,372
DEPARTMENT TOTAL					1.00	1.00	87,550.40	122,791	129,163	6,372

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	368.50	368.50	32,545,245.47	32,189,939	27,201,896	-4,988,043
4300	010	1100	123	SUBSTITUTE TEACHERS			1,853,810.92	1,500,000	1,500,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			83,384.34	5,516	4,500	-1,016
4300	010	1100	125	WKSP-COM WK-CUR-INSV			29,638.07	****	****	****
4300	010	1100	129	OTHER PERSONNEL COSTS			271,818.51	250,000	250,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	3.50	3.50	208,355.98	298,407	267,941	-30,466
4300	010	1100	139	OTHER PERSONNEL COSTS			500.00	10,000	10,000	****
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	60,364.92	56,619	46,190	-10,429
4300	010	1100	148	COMP-ADDITIONAL WORK			191.94	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	3.80	3.80	247,304.13	148,763	109,796	-38,967
4300	010	1100	197	COMP-ADDITIONAL WORK			1,030.73	****	****	****
4300	010	1100	198	SUBSTITUTE PARAPROF			2,932.50	40,000	40,000	****
4300	010	1100	199	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			10,450,498.38	12,508,658	12,304,666	-203,992
4300	010	1100	323	PROF-EDUCATIONAL SERV			40,000.00	****	****	****
4300	010	1100	330	OTHER PROFESSIONAL SERV			5,000.00	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			26,497.73	2,878	804	-2,074
4300	010	1100	519	OTHER STUDENT TRANSP			15,131.25	24,666	25,000	334
4300	010	1100	530	COMMUNICATIONS			11,232.18	16,867	34,188	17,321
4300	010	1100	550	PRINTING & BINDING			7,031.57	8,733	****	-8,733
4300	010	1100	566	TUITION - COMM COLLEGE TECH			2,622.49	****	****	****
4300	010	1100	581	MILEAGE			1,668.10	460	****	-460
4300	010	1100	582	TRAVEL			1,377.60	460	****	-460
4300	010	1100	599	OTHER PURCHASED SERVICES			13,649.32	17,466	17,500	34
4300	010	1100	610	GENERAL SUPPLIES			580,565.36	482,043	572,583	90,540
4300	010	1100	634	STUDENT SNACKS			9,507.75	8,475	13,000	4,525
4300	010	1100	640	BOOKS & PERIODICALS			79,881.32	36,810	27,000	-9,810
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			247.17	33,074	****	-33,074
4300	010	1100	750	EQUIP-ORIGINAL & ADD			300.00	****	11,116	11,116
4300	010	1100	758	TECH EQUIP - NEW			43,846.98	80,343	150,000	69,657
4300	010	1100	760	EQUIPMENT-REPLACEMENT			1,402.60	1,681	****	-1,681
4300	010	1100	810	DUES & FEES			269.00	3,718	1,500	-2,218
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	376.80	376.80	46,595,306.31	47,730,576	42,592,680	-5,137,896
4300	010	2240	144	COMPUTER SERVICE PERS	2.50	2.50	89,459.00	32,373	132,098	99,725
4300	010	2240	200	EMPLOYEE BENEFITS			27,489.16	11,442	53,149	41,707
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	2.50	2.50	116,948.16	43,815	185,247	141,432
4300	010	2250	124	COMP-ADDITIONAL WORK			209.88	****	****	****
4300	010	2250	127	LIBRARIANS	8.60	8.60	829,673.02	685,670	632,569	-53,101
4300	010	2250	129	OTHER PERSONNEL COSTS			8,947.40	5,000	5,000	****
4300	010	2250	159	OTHER PERSONNEL COSTS			3,975.29	****	****	****
4300	010	2250	200	EMPLOYEE BENEFITS			249,226.89	244,113	256,523	12,410
4300	010	2250	610	GENERAL SUPPLIES			****	2,114	5,500	3,386
4300	010	2250	640	BOOKS & PERIODICALS			****	20,677	11,834	-8,843
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	8.60	8.60	1,092,032.48	957,574	911,426	-46,148
4300	010	2271	124	COMP-ADDITIONAL WORK			****	1,379	****	-1,379
4300	010	2271	200	EMPLOYEE BENEFITS			****	487	****	-487

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SECONDARY SCHOOLS										
4300	010	2271	324	PROF-EDUC SERV - PROF DEV			****	1,379	****	-1,379
4300	010	2271	582	TRAVEL			5,847.43	****	****	****
4300	010	2271	640	BOOKS & PERIODICALS			4,280.80	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			10,128.23	3,245	****	-3,245
4300	010	2380	113	DIRECTORS	6.00	6.00	477,818.25	616,685	621,997	5,312
4300	010	2380	114	PRINCIPALS	18.00	18.00	2,871,894.10	2,290,782	1,932,286	-358,496
4300	010	2380	119	OTHER PERSONNEL COSTS			171,000.00	450,000	450,000	****
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2380	146	OTHER TECHNICAL PERS			52,749.20	105,862	****	-105,862
4300	010	2380	147	TRANSPORTATION PERS			16,680.04	****	****	****
4300	010	2380	148	COMP-ADDITIONAL WORK			213.96	****	****	****
4300	010	2380	149	OTHER PERSONNEL COSTS			1,038.07	****	****	****
4300	010	2380	151	SECRETARIES			19,529.40	****	****	****
4300	010	2380	153	SCH SECRETARY-CLERKS	19.00	19.00	1,069,178.25	508,086	577,590	69,504
4300	010	2380	155	OTHER OFFICE PERS	8.50	8.50	315,123.52	275,248	269,487	-5,761
4300	010	2380	157	COMP-ADDITIONAL WORK			5,167.22	****	****	****
4300	010	2380	159	OTHER PERSONNEL COSTS			8,833.42	15,000	15,000	****
4300	010	2380	199	OTHER PERSONNEL COSTS			2,210.00	10,000	10,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,671,934.95	1,883,489	1,561,646	-321,843
4300	010	2380	329	PROF-EDUC SRVC - OTHER			4,000.00	****	****	****
4300	010	2380	340	TECHNICAL SERVICES			14,725.84	****	****	****
4300	010	2380	411	DISPOSAL SERVICES			112.00	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			11,291.40	****	1,300	1,300
4300	010	2380	442	RENTAL - EQUIPMENT			319.35	1,838	1,000	-838
4300	010	2380	530	COMMUNICATIONS			34,081.31	10,572	13,000	2,428
4300	010	2380	538	TELECOMMUNICATIONS			790.00	****	****	****
4300	010	2380	550	PRINTING & BINDING			11,299.85	144	****	-144
4300	010	2380	581	MILEAGE			7,911.67	5,056	2,150	-2,906
4300	010	2380	582	TRAVEL			1,825.00	3,861	****	-3,861
4300	010	2380	599	OTHER PURCHASED SERVICES			3,990.29	****	****	****
4300	010	2380	610	GENERAL SUPPLIES			101,827.00	26,292	36,540	10,248
4300	010	2380	635	MEALS & REFRESHMENTS			10,186.01	919	1,500	581
4300	010	2380	640	BOOKS & PERIODICALS			143.05	1,379	500	-879
4300	010	2380	750	EQUIP-ORIGINAL & ADD			1,898.93	****	****	****
4300	010	2380	758	TECH EQUIP - NEW			****	****	1,250	1,250
4300	010	2380	760	EQUIPMENT-REPLACEMENT			327.30	****	****	****
4300	010	2380	810	DUES & FEES			689.00	1,655	1,300	-355
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	51.50	51.50	6,888,788.38	6,211,868	5,501,546	-710,322
4300	010	2620	530	COMMUNICATIONS			20,498.80	15,549	22,100	6,551
4300	010	2620	538	TELECOMMUNICATIONS			1,684.12	1,930	1,800	-130
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			22,182.92	17,479	23,900	6,421
4300	010	2834	582	TRAVEL			****	1,838	****	-1,838
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	1,838	****	-1,838
4300	010	3210	125	WKSP-COM WK-CUR-INSV			****	****	14,002	14,002
4300	010	3210	138	EXTRA CURR ACTIV PAY			147,244.60	70,380	74,000	3,620

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
4300	010	3210	188	COMP-ADDITIONAL WORK			****	960	****	-960
4300	010	3210	200	EMPLOYEE BENEFITS			19,627.45	25,215	35,407	10,192
4300	010	3210	330	OTHER PROFESSIONAL SERV			6,000.00	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			23,379.86	26,740	61,905	35,165
4300	010	3210	530	COMMUNICATIONS			5,000.00	****	6,000	6,000
4300	010	3210	599	OTHER PURCHASED SERVICES			5,550.40	6,435	5,000	-1,435
4300	010	3210	610	GENERAL SUPPLIES			8,555.06	4,596	17,406	12,810
4300	010	3210	634	STUDENT SNACKS			111.25	****	****	****
4300	010	3210	810	DUES & FEES			330.00	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			215,798.62	134,326	213,720	79,394
				DEPARTMENT TOTAL	439.40	439.40	54,941,185.10	55,100,721	49,428,519	-5,672,202

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
IB - DIPLOMA PROGRAMME										
4306	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	85,640.08	85,640	88,640	3,000
4306	010	1100	200	EMPLOYEE BENEFITS			29,551.66	30,269	35,664	5,395
4306	010	1100	530	COMMUNICATIONS			5,000.00	5,000	1,000	-4,000
4306	010	1100	582	TRAVEL			6,094.77	6,000	6,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			2,151.00	22,600	5,000	-17,600
4306	010	1100	610	GENERAL SUPPLIES			1,039.30	3,000	3,000	****
4306	010	1100	635	MEALS & REFRESHMENTS			409.00	****	****	****
4306	010	1100	640	BOOKS & PERIODICALS			26,457.45	15,500	20,000	4,500
4306	010	1100	810	DUES & FEES			9,772.00	10,400	10,400	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			1.00	1.00	166,115.26	178,409	169,704	-8,705
DEPARTMENT TOTAL					1.00	1.00	166,115.26	178,409	169,704	-8,705

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			15,316.53	10,000	10,000	****
4311	010	1420	124	COMP-ADDITIONAL WORK			306,846.34	330,000	330,000	****
4311	010	1420	157	COMP-ADDITIONAL WORK			6,341.30	7,000	7,000	****
4311	010	1420	197	COMP-ADDITIONAL WORK			12,900.00	8,000	8,000	****
4311	010	1420	200	EMPLOYEE BENEFITS			61,749.27	66,940	82,689	15,749
4311	010	1420	550	PRINTING & BINDING			2,175.00	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			1,367.40	2,060	2,060	****
FUNCTION TOTAL										
1420 SUMMER SCHOOL							406,695.84	424,206	439,955	15,749
DEPARTMENT TOTAL							406,695.84	424,206	439,955	15,749

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment, and Accountability: Career and Technical Education/Career Development (1320-Marketing & Distributive 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) programs prepare students with career awareness activities, career exploration activities and career preparation and planning for entry-level employment and/or post-secondary education. CTE programs must incorporate current industry standards as well as academic standards. Chapter 339 regulations mandate that program equipment meet industry standards and adequate resource material is available. Additional mandates pertaining to Occupational Advisory Committees and student organizations are targeted for improvement.

The CTE Regional Cluster model programming ensures all District students have access to high quality CTE programming in the most efficient and cost effective manner. In this plan, students are given options for access to appropriate 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.

The Office of Instruction, Assessment & Accountability: Career and Technical Education/Career Development has budgetary responsibility for the following CTE classes: Marketing & Distributive Education, Health Occupations, Consumer and Homemaking Education, Occupational Home Economics Education, Technology, Business Education, Technical and Trade/Industry.

Accomplishments during 2012 included the following:

1. Implementation of the regional cluster CTE plan
2. Integration of core academic curricula through CTE programs that encourage students to acquire high level academic and technical skills.
3. Implemented an exploratory career education program.
4. Developed and implemented a program recruitment plan using new Marketing Materials, which will include brochures, inserts, banners and the addition of a CTE webpage to increase CTE enrollment.
5. Purchased equipment and software/hardware programs to meet the technological demands of business and industry standards following the recommendations of Occupational Advisory Committees.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment, and Accountability: Career and Technical Education/Career Development
(1320-Marketing & Distributive 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

Accomplishments cont'd:

6. Administered National Occupational Competency Testing Institute (NOCTI), which is the CTE end of program assessment, and other industry certification tests to students.
7. Executed a systemic process to allow the integration of Pennsylvania Department of Education's Academic Standards for Career Education and Work across grades 3—12.
8. Developed industry partners to enhance job shadowing, internships, opportunities for CTE students.
9. Improved NOCTI scores.

OBJECTIVES:

1. Integration of core academic curricula through CTE programs that encourage students to acquire high level academic and technical skills.
2. Develop and revise rigorous and relevant standards-based curricula to meet Chapter 339 requirements.
3. Update a program recruitment plan using new Marketing Materials, which will include brochures, inserts, banners and the CTE webpage to increase CTE enrollment.
4. Purchase/update equipment and software/hardware programs to meet the technological demands of business and industry standards following the recommendations of Occupational Advisory Committees.
5. Provide support for documentation requirements for Programs of Study/Students Occupationally and Academically Ready (SOAR)
6. Assist with administering the NOCTI and other industry certification tests to students.
7. Monitor the integration of Pennsylvania Department of Education's Academic Standards for Career Education and Work across grades K—12.
8. Develop industry partners to enhance job shadowing, internships, and cooperative education opportunities for CTE students.
9. Revise curriculum of CTE electives to meet District's needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CAREER & TECH ED/CAREER DEV.										
4312	010	1320	519	OTHER STUDENT TRANSP			625.00	****	****	****
4312	010	1320	582	TRAVEL			1,653.55	****	****	****
		1320	FUNCTION TOTAL MARKETING & DISTRIBUTIVE EDUC				2,278.55	****	****	****
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	168,295.46	223,877	220,664	-3,213
4312	010	1330	123	SUBSTITUTE TEACHERS			624.00	1,000	1,000	****
4312	010	1330	200	EMPLOYEE BENEFITS			50,129.05	79,481	89,185	9,704
4312	010	1330	581	MILEAGE			****	****	2,500	2,500
4312	010	1330	610	GENERAL SUPPLIES			****	****	500	500
		1330	FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION		3.00	3.00	219,048.51	304,358	313,849	9,491
4312	010	1341	121	CLASSROOM TEACHERS	1.50	1.50	436,954.30	261,890	110,332	-151,558
4312	010	1341	123	SUBSTITUTE TEACHERS			****	1,500	****	-1,500
4312	010	1341	129	OTHER PERSONNEL COSTS			10,889.63	5,000	5,000	****
4312	010	1341	200	EMPLOYEE BENEFITS			140,013.98	94,861	46,403	-48,458
4312	010	1341	432	RPR & MAINT - EQUIP			330.00	****	****	****
4312	010	1341	610	GENERAL SUPPLIES			12,590.45	1,000	5,000	4,000
		1341	FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC		1.50	1.50	600,778.36	364,251	166,735	-197,516
4312	010	1342	121	CLASSROOM TEACHERS	6.50	6.50	359,176.02	223,877	478,105	254,228
4312	010	1342	124	COMP-ADDITIONAL WORK			256.52	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			105,915.98	79,128	192,363	113,235
4312	010	1342	581	MILEAGE			****	****	5,000	5,000
4312	010	1342	610	GENERAL SUPPLIES			14,424.24	1,500	1,500	****
		1342	FUNCTION TOTAL OCCUPATIONAL HOME ECONOM		6.50	6.50	479,772.76	304,505	676,968	372,463
4312	010	1350	121	CLASSROOM TEACHERS	6.50	6.50	604,607.50	187,883	478,105	290,222
4312	010	1350	123	SUBSTITUTE TEACHERS			****	4,000	****	-4,000
4312	010	1350	124	COMP-ADDITIONAL WORK			1,650.47	****	****	****
4312	010	1350	129	OTHER PERSONNEL COSTS			39,943.08	20,000	20,000	****
4312	010	1350	163	REPAIRMEN			26,952.77	56,555	****	-56,555
4312	010	1350	168	COMP-ADDITIONAL WORK			4,815.82	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			208,444.22	94,878	200,410	105,532
4312	010	1350	610	GENERAL SUPPLIES			1,643.97	2,000	1,500	-500
		1350	FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION		6.50	6.50	888,057.83	365,316	700,015	334,699
4312	010	1360	121	CLASSROOM TEACHERS	13.50	13.50	1,527,316.44	1,035,974	992,987	-42,987
4312	010	1360	123	SUBSTITUTE TEACHERS			6,664.00	20,000	20,000	****
4312	010	1360	129	OTHER PERSONNEL COSTS			30,732.80	45,000	45,000	****
4312	010	1360	200	EMPLOYEE BENEFITS			436,954.66	389,132	425,676	36,544
4312	010	1360	519	OTHER STUDENT TRANSP			****	****	1,000	1,000
4312	010	1360	610	GENERAL SUPPLIES			671.49	1,000	3,000	2,000
4312	010	1360	640	BOOKS & PERIODICALS			****	****	2,500	2,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CAREER & TECH ED/CAREER DEV.										
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	13.50	13.50	2,002,339.39	1,491,106	1,490,163	-943
4312	010	1370	121	CLASSROOM TEACHERS	5.00	5.00	350,380.00	597,003	367,773	-229,230
4312	010	1370	200	EMPLOYEE BENEFITS			118,961.59	211,007	147,972	-63,035
4312	010	1370	610	GENERAL SUPPLIES			7,733.01	9,523	1,500	-8,023
4312	010	1370	640	BOOKS & PERIODICALS			****	500	****	-500
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION	5.00	5.00	477,074.60	818,033	517,245	-300,788
4312	010	1380	121	CLASSROOM TEACHERS	5.50	5.50	246,817.14	223,877	404,550	180,673
4312	010	1380	123	SUBSTITUTE TEACHERS			2,465.00	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			17,720.06	15,000	15,000	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	55,416.71	56,555	56,555	****
4312	010	1380	168	COMP-ADDITIONAL WORK			7,868.03	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			104,044.68	104,419	191,559	87,140
4312	010	1380	432	RPR & MAINT - EQUIP			687.70	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			16,508.47	10,000	8,000	-2,000
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION	6.50	6.50	451,527.79	409,851	675,664	265,813
DEPARTMENT TOTAL					42.50	42.50	5,120,877.79	4,057,420	4,540,639	483,219

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
STANDARD EVENING HIGH SCHOOL										
4320	010	1490	124	COMP-ADDITIONAL WORK			84,132.48	111,869	111,869	****
4320	010	1490	134	COORDINATORS			19,448.00	25,000	25,000	****
4320	010	1490	157	COMP-ADDITIONAL WORK			1,639.30	5,000	5,000	****
4320	010	1490	197	COMP-ADDITIONAL WORK			6,325.61	10,000	10,000	****
4320	010	1490	200	EMPLOYEE BENEFITS			16,213.62	53,677	61,104	7,427
4320	010	1490	610	GENERAL SUPPLIES			51.66	1,030	1,030	****
4320	010	1490	640	BOOKS & PERIODICALS			****	1,030	1,030	****
FUNCTION TOTAL										
	1490	ADD OTHER INSTRUCTIONAL PROG					127,810.67	207,606	215,033	7,427
DEPARTMENT TOTAL							127,810.67	207,606	215,033	7,427

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	246,545.51	260,000	249,255	-10,745
4325	010	1430	124	COMP-ADDITIONAL WORK			33,814.00	****	****	****
4325	010	1430	129	OTHER PERSONNEL COSTS			296.40	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			80,742.46	91,895	100,287	8,392
4325	010	1430	581	MILEAGE			417.92	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	361,816.29	357,406	355,053	-2,353
DEPARTMENT TOTAL					3.00	3.00	361,816.29	357,406	355,053	-2,353

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

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**SCHOOL DISTRICT OF PITTSBURGH
2013 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 the music and art programs 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 2012 included the following:

1. Completed Instructional Materials Adoptions for Social Studies Grade 8, Advanced Placement (AP) Biology, Pittsburgh Scholars Program (PSP) Biology, Academic Biology, Conceptual Physics, Centers for Advanced Study (CAS) Geometry, CAS Algebra II, Algebra I & II and the Second Grade novel "The Storm" in which 72 teachers and 18 parents participated.
2. Made certain that the English as a Second Language (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, Arabic, Spanish, Kiswahili, Burmese, Chinese, and Uzbek.
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. The 2011-2012 is the first school year in which RISE was implemented District-wide.
4. Curriculum courses 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.

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 textbook 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.
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 common core state standards.
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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CAO/CURRIC.INSTR. & PROF.DEV.										
4600	010	1100	640	BOOKS & PERIODICALS			1,356,560.65	1,148,277	1,023,277	-125,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			1,356,560.65	1,148,277	1,023,277	-125,000
4600	010	2200	113	DIRECTORS	1.00	1.00	33,194.08	100,204	100,204	****
4600	010	2200	116	CENTRL SUPPORT ADMIN			64,079.83	****	****	****
4600	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	185,757.05	170,800	177,280	6,480
4600	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,071.28	36,071	40,345	4,274
4600	010	2200	200	EMPLOYEE BENEFITS			103,081.75	108,534	127,877	19,343
4600	010	2200	530	COMMUNICATIONS			84.00	100	100	****
4600	010	2200	550	PRINTING & BINDING			419.10	500	500	****
4600	010	2200	581	MILEAGE			595.58	1,250	****	-1,250
4600	010	2200	610	GENERAL SUPPLIES			964.39	1,000	1,000	****
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.00	4.00	424,247.06	418,459	447,306	28,847
4600	010	2260	113	DIRECTORS	1.70	1.70	143,996.33	193,043	179,722	-13,321
4600	010	2260	116	CENTRL SUPPORT ADMIN	6.20	6.20	713,546.12	608,724	581,018	-27,706
4600	010	2260	119	OTHER PERSONNEL COSTS			16,667.47	14,000	14,000	****
4600	010	2260	125	WKSP-COM WK-CUR-INSV			2,273.70	****	****	****
4600	010	2260	151	SECRETARIES	1.00	1.00	46,801.16	47,336	48,049	713
4600	010	2260	200	EMPLOYEE BENEFITS			259,630.38	305,058	331,045	25,987
4600	010	2260	340	TECHNICAL SERVICES			12,287.50	17,000	****	-17,000
4600	010	2260	432	RPR & MAINT - EQUIP			249.00	2,380	2,380	****
4600	010	2260	519	OTHER STUDENT TRANSP			222.00	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			3,167.21	5,000	5,000	****
4600	010	2260	540	ADVERTISING			200.55	****	****	****
4600	010	2260	550	PRINTING & BINDING			****	55,000	47,400	-7,600
4600	010	2260	581	MILEAGE			3,105.41	8,000	8,000	****
4600	010	2260	582	TRAVEL			5,510.00	****	****	****
4600	010	2260	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			9,316.20	14,000	****	-14,000
4600	010	2260	618	ADM OP SYS TECH			****	1,500	1,500	****
4600	010	2260	640	BOOKS & PERIODICALS			275.78	2,000	****	-2,000
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	8.90	8.90	1,217,248.81	1,287,366	1,232,439	-54,927
4600	010	2270	113	DIRECTORS	1.00	1.00	28,054.24	29,200	142,000	112,800
4600	010	2270	119	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4600	010	2270	124	COMP-ADDITIONAL WORK			25,361.56	188,000	70,000	-118,000
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	61,155.84	62,262	63,468	1,206
4600	010	2270	146	OTHER TECHNICAL PERS	1.00	1.00	54,313.68	55,472	56,581	1,109
4600	010	2270	157	COMP-ADDITIONAL WORK			****	3,000	****	-3,000
4600	010	2270	200	EMPLOYEE BENEFITS			62,025.69	124,742	139,633	14,891
4600	010	2270	323	PROF-EDUCATIONAL SERV			6,500.00	30,400	67,000	36,600
4600	010	2270	324	PROF-EDUC SERV - PROF DEV			700.00	****	800	800
4600	010	2270	329	PROF-EDUC SRVC - OTHER			****	****	7,200	7,200
4600	010	2270	330	OTHER PROFESSIONAL SERV			****	****	350,000	350,000
4600	010	2270	340	TECHNICAL SERVICES			947.50	13,932	****	-13,932
4600	010	2270	348	TECHNOLOGY SERVICES			15,000.00	****	****	****
4600	010	2270	441	RENTAL - LAND & BLDGS			****	640	****	-640
4600	010	2270	530	COMMUNICATIONS			33.99	1,500	1,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CAO/CURRIC.INSTR. & PROF.DEV.										
4600	010	2270	538	TELECOMMUNICATIONS			4,238.39	2,350	2,350	****
4600	010	2270	550	PRINTING & BINDING			9,419.50	29,500	****	-29,500
4600	010	2270	581	MILEAGE			****	1,670	****	-1,670
4600	010	2270	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****
4600	010	2270	610	GENERAL SUPPLIES			11,506.62	55,000	55,000	****
4600	010	2270	635	MEALS & REFRESHMENTS			6,166.56	6,000	6,000	****
4600	010	2270	640	BOOKS & PERIODICALS			91.47	2,500	2,500	****
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****
4600	010	2270	758	TECH EQUIP - NEW			****	22,500	****	-22,500
4600	010	2270	760	EQUIPMENT-REPLACEMENT			****	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			****	2,500	2,500	****
4600	010	2270	810	DUES & FEES			202.00	1,100	****	-1,100
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV	3.00	3.00	285,717.04	652,998	987,262	334,264
4600	010	2360	323	PROF-EDUCATIONAL SERV			277,600.00	28,427	****	-28,427
4600	010	2360	519	OTHER STUDENT TRANSP			6,396.50	16,107	6,107	-10,000
4600	010	2360	610	GENERAL SUPPLIES			11,688.64	3,420	****	-3,420
4600	010	2360	640	BOOKS & PERIODICALS			5,730.07	6,800	****	-6,800
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			301,415.21	54,754	6,107	-48,647
DEPARTMENT TOTAL					15.90	15.90	3,585,188.77	3,561,854	3,696,391	134,537

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			40,763.36	90,640	****	-90,640
4601	010	1100	200	EMPLOYEE BENEFITS			4,795.56	32,036	****	-32,036
4601	010	1100	610	GENERAL SUPPLIES			****	1,880	****	-1,880
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			45,558.92	124,556	****	-124,556
DEPARTMENT TOTAL							45,558.92	124,556	****	-124,556

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MUSIC/ART										
4602	010	1100	124	COMP-ADDITIONAL WORK			****	****	40,500	40,500
4602	010	1100	200	EMPLOYEE BENEFITS			****	****	16,295	16,295
4602	010	1100	432	RPR & MAINT - EQUIP			****	16,400	****	-16,400
4602	010	1100	519	OTHER STUDENT TRANSP			5,918.00	9,000	9,000	****
4602	010	1100	599	OTHER PURCHASED SERVICES			26,494.74	80,911	40,911	-40,000
4602	010	1100	610	GENERAL SUPPLIES			****	2,350	****	-2,350
4602	010	1100	640	BOOKS & PERIODICALS			****	2,000	****	-2,000
4602	010	1100	750	EQUIP-ORIGINAL & ADD			****	30,000	30,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			32,412.74	140,661	136,706	-3,955
4602	010	3200	610	GENERAL SUPPLIES			1,998.75	20,000	20,000	****
FUNCTION TOTAL										
		3200		STUDENT ACTIVITIES			1,998.75	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			46,432.84	60,000	19,500	-40,500
4602	010	3210	148	COMP-ADDITIONAL WORK			2,424.04	****	****	****
4602	010	3210	197	COMP-ADDITIONAL WORK			660.00	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			7,677.25	21,207	7,846	-13,361
4602	010	3210	330	OTHER PROFESSIONAL SERV			2,275.00	****	****	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,868.30	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			41,040.65	42,300	42,300	****
4602	010	3210	530	COMMUNICATIONS			1,880.45	5,140	5,140	****
4602	010	3210	550	PRINTING & BINDING			2,480.53	5,000	5,000	****
4602	010	3210	599	OTHER PURCHASED SERVICES			123.50	****	****	****
4602	010	3210	610	GENERAL SUPPLIES			2,379.65	5,400	5,400	****
4602	010	3210	634	STUDENT SNACKS			158.00	200	200	****
4602	010	3210	635	MEALS & REFRESHMENTS			605.59	1,870	1,870	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			110,005.80	144,877	91,016	-53,861
DEPARTMENT TOTAL							144,417.29	305,538	247,722	-57,816

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Pittsburgh Online Academy

Program Administrator: Mark McClinchie

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 Waterfront Learning, a trusted educational provider with a decade of cyber experience. Waterfront Learning is a turnkey solution that will provide the resources necessary to open the school for the 2012-2013 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 2012 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
PITTSBURGH ONLINE ACADEMY										
4605	010	1100	123	SUBSTITUTE TEACHERS			****	****	2,000	2,000
4605	010	1100	124	COMP-ADDITIONAL WORK			****	****	3,100	3,100
4605	010	1100	200	EMPLOYEE BENEFITS			****	****	2,052	2,052
4605	010	1100	530	COMMUNICATIONS			****	****	1,000	1,000
4605	010	1100	540	ADVERTISING			****	****	10,000	10,000
4605	010	1100	569	TUITION - OTHER			****	****	350,000	350,000
4605	010	1100	610	GENERAL SUPPLIES			****	****	5,000	5,000
4605	010	1100	635	MEALS & REFRESHMENTS			****	****	2,000	2,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	****	375,152	375,152
4605	010	2380	116	CENTRL SUPPORT ADMIN	1.00	1.00	****	****	95,272	95,272
4605	010	2380	200	EMPLOYEE BENEFITS			****	****	38,332	38,332
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	1.00	1.00	****	****	133,604	133,604
				DEPARTMENT TOTAL	1.00	1.00	****	****	508,756	508,756

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

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

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 2012 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
2013 GENERAL FUND BUDGET NARRATIVE**

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

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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CAREER & TECH ED/CAREER DEV										
4800	010	1300	519	OTHER STUDENT TRANSP			7,459.59	****	9,000	9,000
4800	010	1300	599	OTHER PURCHASED SERVICES			10,927.50	****	940	940
4800	010	1300	610	GENERAL SUPPLIES			1,210.04	3,290	2,290	-1,000
4800	010	1300	750	EQUIP-ORIGINAL & ADD			****	2,450	1,450	-1,000
4800	010	1300	768	TECH EQUIP - REPLACE			****	2,432	1,432	-1,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			19,597.13	8,172	15,112	6,940
4800	010	1330	610	GENERAL SUPPLIES			1,198.92	****	2,240	2,240
4800	010	1330	758	TECH EQUIP - NEW			****	1,500	1,500	****
4800	010	1330	760	EQUIPMENT-REPLACEMENT			****	3,320	2,020	-1,300
				FUNCTION TOTAL						
		1330		HEALTH OCCUPATIONS EDUCATION			1,198.92	4,820	5,760	940
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4800	010	1341	758	TECH EQUIP - NEW			****	4,942	1,900	-3,042
4800	010	1341	760	EQUIPMENT-REPLACEMENT			****	4,660	2,660	-2,000
4800	010	1341	768	TECH EQUIP - REPLACE			****	4,313	2,313	-2,000
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC			****	14,915	7,873	-7,042
4800	010	1342	610	GENERAL SUPPLIES			599.32	****	****	****
4800	010	1342	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4800	010	1342	758	TECH EQUIP - NEW			****	10,000	3,500	-6,500
4800	010	1342	760	EQUIPMENT-REPLACEMENT			****	16,251	8,000	-8,251
				FUNCTION TOTAL						
		1342		OCCUPATIONAL HOME ECONOM			599.32	27,251	12,500	-14,751
4800	010	1350	610	GENERAL SUPPLIES			3,357.54	9,672	4,672	-5,000
4800	010	1350	650	SUPPLIES & FEES - TECHNOLOGY			5,412.90	****	****	****
4800	010	1350	750	EQUIP-ORIGINAL & ADD			14,494.29	18,000	18,000	****
4800	010	1350	758	TECH EQUIP - NEW			****	13,749	6,000	-7,749
4800	010	1350	760	EQUIPMENT-REPLACEMENT			****	12,000	12,000	****
4800	010	1350	768	TECH EQUIP - REPLACE			****	19,749	10,700	-9,049
				FUNCTION TOTAL						
		1350		INDUSTRIAL ARTS EDUCATION			23,264.73	73,170	51,372	-21,798
4800	010	1360	610	GENERAL SUPPLIES			1,977.36	2,353	2,353	****
4800	010	1360	768	TECH EQUIP - REPLACE			****	84,637	9,637	-75,000
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION			1,977.36	86,990	11,990	-75,000
4800	010	1370	610	GENERAL SUPPLIES			2,449.21	1,505	3,505	2,000
4800	010	1370	750	EQUIP-ORIGINAL & ADD			4,996.59	12,500	6,500	-6,000
4800	010	1370	768	TECH EQUIP - REPLACE			517.78	8,343	8,343	****
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION			7,963.58	22,348	18,348	-4,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12	
CAREER & TECH ED/CAREER DEV											
4800	010	1380	411	DISPOSAL SERVICES			6,876.73	9,118	7,618	-1,500	
4800	010	1380	490	OTHER PROPERTY SERVICES			****	940	****	-940	
4800	010	1380	513	CONTRACTED CARRIERS			****	****	9,000	9,000	
4800	010	1380	515	PUBLIC CARRIERS			****	****	48,870	48,870	
4800	010	1380	564	TUITION - AVTS			****	****	99,720	99,720	
4800	010	1380	610	GENERAL SUPPLIES			16,552.90	8,512	4,762	-3,750	
4800	010	1380	650	SUPPLIES & FEES - TECHNOLOGY			1,570.00	****	1,500	1,500	
4800	010	1380	750	EQUIP-ORIGINAL & ADD			2,185.00	37,800	17,800	-20,000	
4800	010	1380	760	EQUIPMENT-REPLACEMENT			****	18,499	9,399	-9,100	
FUNCTION TOTAL											
		1380	TRADE & INDUSTRIAL EDUCATION					27,184.63	74,869	198,669	123,800
4800	010	2260	113	DIRECTORS	1.00	1.00	119,314.04	116,423	117,200	777	
4800	010	2260	116	CENTRL SUPPORT ADMIN	2.00	2.00	249,253.23	197,468	155,440	-42,028	
4800	010	2260	119	OTHER PERSONNEL COSTS			100,784.13	40,000	40,000	****	
4800	010	2260	121	CLASSROOM TEACHERS	0.10	0.10	74,331.13	7,331	8,430	1,099	
4800	010	2260	142	OTHER ACCOUNTING PERS			30,895.05	****	****	****	
4800	010	2260	149	OTHER PERSONNEL COSTS			6,107.81	****	****	****	
4800	010	2260	151	SECRETARIES	1.00	1.00	38,858.16	38,858	41,185	2,327	
4800	010	2260	200	EMPLOYEE BENEFITS			152,607.73	141,406	145,752	4,346	
4800	010	2260	323	PROF-EDUCATIONAL SERV			9,400.00	9,400	4,700	-4,700	
4800	010	2260	340	TECHNICAL SERVICES			28,947.25	15,055	31,032	15,977	
4800	010	2260	432	RPR & MAINT - EQUIP			402.32	6,110	3,110	-3,000	
4800	010	2260	438	RPR & MAINT - TECH			****	1,410	410	-1,000	
4800	010	2260	441	RENTAL - LAND & BLDGS			****	470	****	-470	
4800	010	2260	450	CONSTRUCTION SERVICES			****	5,706	5,706	****	
4800	010	2260	530	COMMUNICATIONS			-541.32	2,507	507	-2,000	
4800	010	2260	538	TELECOMMUNICATIONS			****	666	666	****	
4800	010	2260	540	ADVERTISING			****	2,070	1,070	-1,000	
4800	010	2260	550	PRINTING & BINDING			525.00	1,940	2,940	1,000	
4800	010	2260	581	MILEAGE			2,860.20	3,200	3,200	****	
4800	010	2260	582	TRAVEL			****	5,000	****	-5,000	
4800	010	2260	599	OTHER PURCHASED SERVICES			463.00	1,080	480	-600	
4800	010	2260	610	GENERAL SUPPLIES			15,846.91	25,260	21,964	-3,296	
4800	010	2260	618	ADM OP SYS TECH			****	440	440	****	
4800	010	2260	634	STUDENT SNACKS			54.45	200	800	600	
4800	010	2260	635	MEALS & REFRESHMENTS			95.05	1,780	1,780	****	
4800	010	2260	640	BOOKS & PERIODICALS			2,226.77	12,397	****	-12,397	
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			33,250.00	38,000	18,000	-20,000	
4800	010	2260	750	EQUIP-ORIGINAL & ADD			****	1,408	1,408	****	
4800	010	2260	758	TECH EQUIP - NEW			5,976.00	1,175	19,175	18,000	
4800	010	2260	760	EQUIPMENT-REPLACEMENT			****	3,799	2,799	-1,000	
4800	010	2260	768	TECH EQUIP - REPLACE			517.78	3,724	3,724	****	
4800	010	2260	788	TECH INFRASTRUCTURE			****	2,754	1,754	-1,000	
4800	010	2260	810	DUES & FEES			433.00	1,965	1,999	34	
FUNCTION TOTAL											
		2260	INSTRUCTION & CURRICULUM DEV			4.10	4.10	872,607.69	689,002	635,671	-53,331
DEPARTMENT TOTAL					4.10	4.10	954,393.36	1,001,537	957,295	-44,242	

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**SCHOOL DISTRICT OF PITTSBURGH
2013 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 in recognition of the District's standards – with the use of current technologies.

Accomplishments during 2012 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.

OBJECTIVES:

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

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

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Jerri Lippert

Program Code: 4803-010

OBJECTIVES cont'd:

3. Order specific reading recommendations to meet the needs of the students and faculties of all curricula.
4. Promote age-appropriate information literacy for our students.
5. Promote the safe use of the Internet – both at school and at home – by our students.
6. 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
LIBRARY SERVICES										
4803	010	2250	432	RPR & MAINT - EQUIP			****	4,500	****	-4,500
4803	010	2250	530	COMMUNICATIONS			****	100	****	-100
4803	010	2250	581	MILEAGE			271.64	1,200	****	-1,200
4803	010	2250	610	GENERAL SUPPLIES			3,364.80	50,000	30,000	-20,000
4803	010	2250	640	BOOKS & PERIODICALS			54,139.44	214,898	164,898	-50,000
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			32,467.01	1,000	1,000	****
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	1,000	****	-1,000
4803	010	2250	758	TECH EQUIP - NEW			****	943	****	-943
4803	010	2250	760	EQUIPMENT-REPLACEMENT			****	6,650	****	-6,650
4803	010	2250	810	DUES & FEES			****	230	****	-230
FUNCTION TOTAL										
	2250	SCHOOL LIBRARY SERVICES					90,242.89	280,521	195,898	-84,623
DEPARTMENT TOTAL							90,242.89	280,521	195,898	-84,623

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OFFICE OF CHIEF OF STUDENT SUPPORT SERVICES

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Barbara Rudiak

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, attendance, student registrations, transfers, work permits, guidance counseling, social work services, Health Services, Mentoring, Student Assistance Program (SAP), Bullying Prevention, Sexual Harassment Awareness, Title I Programs, 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. The Office also participates in the acquisition and disbursement of supplemental funds to support the Learning and Mentoring Partnership (LAMP) Mentoring Program, 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 2012 included the following:

1. Established a panel to streamline, refine and equalize student transfer requests. All applications are received centrally, reviewed as a team, and notification to parents is done in a timely fashion.
2. Improved the process for magnet applications with online services, expanded magnet fairs and timely notifications. In addition, families may now choose three options to increase their chances of placing students in schools of their choice.
3. The *Be a 6th Grade Mentor* (BA6GM) program expanded to 8th grade and over 50 adults mentored the same student for three years. The program will continue to serve 6th, 7th and 8th graders and remains a city-wide collaboration between the District, Youth Futures Commission, the United Way, the Mentoring Partnership of Southwestern PA, and several non-profit mentoring agencies.
4. Over 60 organizations with after school programs worked with the District as official after school partners. This partnership program allows the District to match schools and families with programs, share student information with appropriate Family Educational Rights and Privacy Act (FERPA) permissions, ensure compliance with District and State protocols, communicate District key priorities and information, coordinate city-wide after school efforts and track student enrollment.
5. SAP continues to have a consistent and integrated presence in all schools, as well as on the Teaching and Learning Environment Team's work. A Support Service Guide was developed by Student Services Liaisons and was disseminated to all schools. A guide for teachers on *Understanding, Preventing and Responding to Bullying* was developed.
6. A staff intranet was developed on the website to host the various Support Services forms and documents.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Barbara Rudiak

Program Code: 4810-010

Accomplishments cont'd:

7. Continued a data sharing agreement with the Allegheny County Department of Human Services to be able to collaborate more deeply around issues of disconnection between student ability, performance and school attendance.
8. Served 2,300 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.
9. Created the “Student Guide to Graduation” for dissemination.
10. Successfully achieved a 94% participation rate on the Teaching Condition Survey in the schools.
11. Implemented a clear system to roll the attendance procedures for the schools’ back to school sites.
12. Improved the total program of athletics via workshops and clinics for Faculty Managers of interscholastic sports.
13. 70 of the ELECT students successfully graduated during the 2011-2012 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.
14. Serviced over 3,000 youth through our Student Assistance Program (SAP).
15. Provided SAP training to 75 teachers and other school staff; training was rated 5 out of 5 by all participants.
16. Received recognition through the Homeless Education Network for our support and assistance to homeless youth and families.

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. Consult with project managers to identify and analyze problems, formulate solutions and work toward resolution.
7. Use data to make informed decisions and to focus the work of the department leads.
8. Ensure compliance of all federal and state-funded programming.
9. Executes the Teaching and Learning Environment component of Pittsburgh Public Schools *Empowering Effective Teachers* program at high level and provide support to schools as needed.
10. Serve as a resource to schools regarding Code of Student Conduct violations.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Barbara Rudiak

Program Code: 4810-010

OBJECTIVES cont'd:

11. Oversee alternative education programming and placement of students.
12. Ensure all student enrollment options, procedures and transfer requests are processed appropriately.
13. To consistently utilize a child-centered, team approach to plan and deliver a variety of support services to students, staff and families.
14. To promote school, family, and community collaboration to ensure that every student receives the necessary supports to enhance their academic, cognitive, physical, social and emotional growth and development.
15. To 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.
16. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability that promotes promise readiness.
17. Address the academic, personal/social, behavioral and career competencies for all Pittsburgh Public Schools (PPS) students to ensure career and college readiness.
18. Create dashboards and reports to give early indicators of college readiness to staff, parents, and students.
19. Continue to develop interventions and resources for school staff to use to increase college readiness.
20. Continue to partner deeply with the Department of Human Services to focus services for students in a non-duplicative way.
21. BA6GM will expand to two new schools - Pittsburgh Westinghouse 6-12 and Pittsburgh Millionaires / UPrep 6-12.
22. 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.
23. Continue to improve the total program of athletics via collaboration with colleges, universities, City Parks as well as workshops and clinics for coaches of interscholastic sports and the continued participation for student athletes in league, district and state contests.
24. 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SUPPORT SERVICES										
4810	010	1100	599	OTHER PURCHASED SERVICES			3,774.79	9,400	9,400	****
4810	010	1100	635	MEALS & REFRESHMENTS			121.15	9,400	9,400	****
4810	010	1100	810	DUES & FEES			9,025.80	19,240	19,240	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			12,921.74	38,040	38,040	****
4810	010	2110	113	DIRECTORS	3.00	3.00	276,712.77	244,858	338,482	93,624
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.00	62,861.44	93,050	96,326	3,276
4810	010	2110	119	OTHER PERSONNEL COSTS			-42,522.40	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	56,662.56	56,829	56,881	52
4810	010	2110	146	OTHER TECHNICAL PERS	1.75	1.75	66,940.90	165,013	95,639	-69,374
4810	010	2110	151	SECRETARIES	3.00	3.00	133,932.05	115,428	122,149	6,721
4810	010	2110	152	TYPIST-STENOGRAPHERS			3,552.47	****	****	****
4810	010	2110	157	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
4810	010	2110	187	STUD WRKRS/TUTORS/INTERNS			2,303.95	****	****	****
4810	010	2110	200	EMPLOYEE BENEFITS			171,752.85	253,129	301,548	48,419
4810	010	2110	329	PROF-EDUC SRVC - OTHER			****	30,000	****	-30,000
4810	010	2110	330	OTHER PROFESSIONAL SERV			20,000.00	30,900	38,445	7,545
4810	010	2110	340	TECHNICAL SERVICES			2,418.25	5,150	8,150	3,000
4810	010	2110	432	RPR & MAINT - EQUIP			****	515	515	****
4810	010	2110	530	COMMUNICATIONS			****	21,006	21,006	****
4810	010	2110	538	TELECOMMUNICATIONS			1,099.87	496	496	****
4810	010	2110	550	PRINTING & BINDING			1,451.15	4,120	2,120	-2,000
4810	010	2110	581	MILEAGE			1,260.47	1,982	1,982	****
4810	010	2110	582	TRAVEL			4,622.28	****	****	****
4810	010	2110	610	GENERAL SUPPLIES			4,897.58	26,485	20,000	-6,485
4810	010	2110	635	MEALS & REFRESHMENTS			****	515	515	****
4810	010	2110	640	BOOKS & PERIODICALS			****	258	258	****
4810	010	2110	760	EQUIPMENT-REPLACEMENT			****	2,060	****	-2,060
4810	010	2110	810	DUES & FEES			397.95	400	400	****
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES	9.75	9.75	768,344.14	1,093,194	1,144,912	51,718
4810	010	2360	116	CENTRL SUPPORT ADMIN			48,808.45	****	****	****
4810	010	2360	200	EMPLOYEE BENEFITS			8,145.11	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			56,953.56	****	****	****
4810	010	2814	191	INSTR PARAPROFESSIONAL			27,248.00	****	****	****
4810	010	2814	200	EMPLOYEE BENEFITS			13,068.88	****	****	****
				FUNCTION TOTAL						
		2814		PLANNING SERVICES			40,316.88	****	****	****
DEPARTMENT TOTAL					9.75	9.75	878,536.32	1,131,234	1,182,952	51,718

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Barbara Rudiak

Program Code: 4811-4813-010

STATEMENT OF FUNCTION:

The Office of Student Support Services supervises certified Pittsburgh Public Schools (PPS) school counselors and school 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. School counselors and school social workers will implement a variety of programs and services that promote the academic, personal, social, behavioral and career readiness for students. This body of work seeks to ensure that our students are on the ‘Pathway to the Promise.’ The 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 need. We will enhance the public’s perception of our work by communicating our efforts, programs and activities to parents on a regular basis. We will work collectively to remove any and all barriers to learning so that academic and personal success is realized for every student.

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, preventive activities and responsive services for every student at every grade level will be implemented. Mindful and thorough screening will occur for risk factors associated with school failure, and all efforts are undertaken to increase protective factors. Student Services staff participate on school teams such as the Discipline Committee, Student Assistance Program Team and other school-based, data driven activities. 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. Various data sources are used to identify, analyze and prioritize risk for all students. Participating in a shared responsibility approach, Student Services staff address issues of school climate and culture by contributing to school action planning and school wide efforts to address specific concerns leveraged by careful examination of school-based data.

Parent and family involvement will be supported by establishing and sustaining relationships with families and other care-takers, and immediate needs/concerns interfering with success will be addressed. Student Services staff initiate partnerships with the Allegheny County Department of Human Services and other family/student support agencies in Allegheny County. These partnerships are influential as we seek to provide high-quality, effective and responsive prevention and early intervention services. Student Services Staff, with central office oversight, are responsible for coordinating, promoting, monitoring and evaluating partnerships. Counseling and social work services are to be delivered by first conducting thorough screening of student need. From there, a variety of supports may be offered including peer to peer support, individual or group counseling, consultation among service providers, crisis intervention and response, referral internally or to outside community agencies, study and test taking skill development, resource utilization, problem-solving and interpersonal/social skill development, educational and career exploration/planning, self-esteem and self-knowledge activities, employability skills, conflict resolution, communication skills, self-management and personal responsibility, and community involvement.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Barbara Rudiak

Program Code: 4811-4813-010

STATEMENT OF FUNCTION cont'd:

PPS school counselors and school social workers will be increasingly challenged to demonstrate the effectiveness of their work in measurable terms. To evaluate their work, school counselors and school social workers must collect and use data that link Student Services programming and activities to student achievement, student attendance, student behavior and overall student success. In addition, school counselors and social workers will share reports, pre-determined expectations, data sets and analyses, and on-time submission with stakeholders (Principal and Support Services Administrators) to advocate and evidence the importance of their work. Immediate, intermediate and long-range results will be collected and analyzed for departmental improvement at the school counselor and school social worker level, the administrative level, and the central office level.

Accomplishments during 2012 included the following:

1. Mass 'Promise' application continuously promoted and examined.
2. College Fairs for counselors and social workers introducing them to over 40 local colleges, universities, certificate programs and trade-schools.
3. A weekly email blast was developed to keep student services staff abreast of important updates, events and deadlines.
4. A staff intranet was developed on the website to host the various forms and documents necessary for the execution of Student Services work.
5. Established a data sharing agreement with the Allegheny County Department of Human Services (DHS) to intensity collaboration for the purpose of more deeply examining disconnections among student ability, academic performance/ Grade Point Average (GPA), Pennsylvania System of School Assessment (PSSA) scores and daily attendance.
6. Developed an intervention plan for students who receive DHS services and also are not Promise Ready through the collaborative with the above mentioned partnership.
7. Student Services Liaisons were linked with the Teaching and Learning Environment Team's work to enhance our teaching and learning environment by developing a guide for teachers about preventing and responding to bullying.
8. Over 3,000 youth were serviced through school Student Assistance Program Teams.

OBJECTIVES:

1. Continue to refocus and refine the roles of school counselors and social workers to ensure that their work is strategically connected to our Superintendent's goals for PPS.
2. Address the academic, personal, social, behavioral and career competencies for all PPS students with excellent screening and early intervention strategies to enhance growth in all domains.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Barbara Rudiak

Program Code: 4811-4813-010

OBJECTIVES cont'd:

3. Implement a repertoire of expectations for all of PPS school counselors and school social workers and set accountability measures to monitor progress with connecting youth to the 'Pittsburgh Promise.'
4. Utilize multiple data sources to pull, analyze, and make informed decisions regarding school-based programs and activities.
5. Connect with district wide efforts to develop a Research-Based Inclusive System of Evaluation (RISE) evaluation system for counselors and social workers.
6. Continue to partner deeply with the Department of Human Services to establish, maintain and strengthen various partnerships.
7. Continue to expose staff and students to various forms of information about careers and post-secondary education, via fairs and visits to local colleges and universities for elementary, middle and secondary students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			14,714.92	1,500	1,500	****
4811	010	2122	126	COUNSELORS	1.90	1.90	926,043.32	900,393	150,890	-749,503
4811	010	2122	129	OTHER PERSONNEL COSTS			17,355.43	15,000	15,000	****
4811	010	2122	200	EMPLOYEE BENEFITS			274,442.33	324,070	67,349	-256,721
4811	010	2122	581	MILEAGE			624.08	515	515	****
4811	010	2122	582	TRAVEL			250.92	****	****	****
4811	010	2122	610	GENERAL SUPPLIES			345.37	5,212	5,212	****
4811	010	2122	640	BOOKS & PERIODICALS			2,265.00	515	515	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	1.90	1.90	1,236,041.37	1,247,205	240,981	-1,006,224
4811	010	2160	124	COMP-ADDITIONAL WORK			1,783.98	****	****	****
4811	010	2160	132	SOCIAL WORKERS	23.94	23.94	1,747,585.36	1,501,940	1,901,210	399,270
4811	010	2160	139	OTHER PERSONNEL COSTS			20.40	10,000	10,000	****
4811	010	2160	146	OTHER TECHNICAL PERS	1.80	1.80	405,065.86	200,553	83,142	-117,411
4811	010	2160	148	COMP-ADDITIONAL WORK			220.81	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			659,785.02	605,270	802,418	197,148
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	25.74	25.74	2,814,461.43	2,317,763	2,796,770	479,007
DEPARTMENT TOTAL					27.64	27.64	4,050,502.80	3,564,968	3,037,751	-527,217

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			****	20,000	****	-20,000
4812	010	2122	126	COUNSELORS	0.77	0.77	320,169.02	341,350	56,637	-284,713
4812	010	2122	129	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4812	010	2122	200	EMPLOYEE BENEFITS			106,413.99	133,019	28,823	-104,196
4812	010	2122	581	MILEAGE			356.61	515	515	****
4812	010	2122	610	GENERAL SUPPLIES			****	3,605	3,605	****
4812	010	2122	640	BOOKS & PERIODICALS			****	1,030	1,030	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	0.77	0.77	426,939.62	514,519	105,610	-408,909
4812	010	2160	132	SOCIAL WORKERS	4.05	4.05	395,925.93	206,098	297,896	91,798
4812	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4812	010	2160	146	OTHER TECHNICAL PERS	1.50	1.50	175,268.83	118,773	69,285	-49,488
4812	010	2160	148	COMP-ADDITIONAL WORK			96.00	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			204,632.66	118,358	151,757	33,399
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	5.55	5.55	775,923.42	453,229	528,938	75,709
DEPARTMENT TOTAL					6.32	6.32	1,202,863.04	967,748	634,548	-333,200

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			1,096.04	****	****	****
4813	010	2122	126	COUNSELORS	17.85	17.85	1,924,458.32	1,568,626	1,417,569	-151,057
4813	010	2122	129	OTHER PERSONNEL COSTS			****	45,000	45,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			586,908.36	570,326	588,457	18,131
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			955.25	3,090	3,090	****
4813	010	2122	581	MILEAGE			471.61	515	515	****
4813	010	2122	610	GENERAL SUPPLIES			****	3,981	3,981	****
4813	010	2122	635	MEALS & REFRESHMENTS			****	1,030	1,030	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	17.85	17.85	2,513,889.58	2,197,203	2,064,277	-132,926
4813	010	2160	132	SOCIAL WORKERS	4.41	4.41	557,690.63	523,403	350,223	-173,180
4813	010	2160	139	OTHER PERSONNEL COSTS			23,269.59	10,000	10,000	****
4813	010	2160	146	OTHER TECHNICAL PERS	3.04	3.04	154,365.57	252,144	140,418	-111,726
4813	010	2160	148	COMP-ADDITIONAL WORK			420.00	****	****	****
4813	010	2160	200	EMPLOYEE BENEFITS			231,533.74	277,647	201,430	-76,217
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	7.45	7.45	967,279.53	1,063,194	702,071	-361,123
DEPARTMENT TOTAL					25.30	25.30	3,481,169.11	3,260,397	2,766,348	-494,049

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Sandra Wesolowski

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 accessing 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 2012 included the following:

1. Supported District-wide employee wellness initiatives that promote good health and prevention practices.
2. Coordinated and articulated communication procedures between UPMC athletic training department and Pittsburgh Public Schools Health Services and athletic staff leading towards a more unified direction of medical care for all high school athletes in the Pittsburgh Public Schools.

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 and 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	116,317.55	193,738	105,746	-87,992
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	55,471.92	56,581	57,638	1,057
4814	010	2410	200	EMPLOYEE BENEFITS			44,467.09	88,474	65,737	-22,737
4814	010	2410	432	RPR & MAINT - EQUIP			3,742.00	848	848	****
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			847.44	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			1,050.00	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			1,111.07	2,506	2,506	****
4814	010	2410	635	MEALS & REFRESHMENTS			186.00	****	****	****
				FUNCTION TOTAL						
		2410		SUPERVISION OF HEALTH SERVICES	2.00	2.00	223,693.07	345,957	236,285	-109,672
4814	010	2420	330	OTHER PROFESSIONAL SERV			833,882.04	694,927	527,000	-167,927
4814	010	2420	442	RENTAL - EQUIPMENT			****	289	****	-289
4814	010	2420	610	GENERAL SUPPLIES			31,868.58	50,000	25,000	-25,000
4814	010	2420	760	EQUIPMENT-REPLACEMENT			2,200.00	18,000	5,000	-13,000
				FUNCTION TOTAL						
		2420		MEDICAL SERVICES			867,950.62	763,216	557,000	-206,216
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	257,122.91	253,100	257,600	4,500
4814	010	2430	200	EMPLOYEE BENEFITS			80,659.46	89,457	103,644	14,187
4814	010	2430	330	OTHER PROFESSIONAL SERV			4,565.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			2,513.00	3,000	3,000	****
				FUNCTION TOTAL						
		2430		DENTAL SERVICES	3.00	3.00	344,860.37	352,057	370,744	18,687
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,461,361.63	2,426,741	2,502,851	76,110
4814	010	2440	139	OTHER PERSONNEL COSTS			33,430.04	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			709,628.33	857,716	1,007,010	149,294
4814	010	2440	330	OTHER PROFESSIONAL SERV			448,278.37	****	****	****
				FUNCTION TOTAL						
		2440		NURSING SERVICES	32.20	32.20	3,652,698.37	3,284,457	3,509,861	225,404
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	421,726.40	398,557	412,747	14,190
4814	010	2450	200	EMPLOYEE BENEFITS			127,762.80	140,867	166,067	25,200
				FUNCTION TOTAL						
		2450		NONPUBLIC HEALTH SERVICES	4.80	4.80	549,489.20	539,424	578,814	39,390
DEPARTMENT TOTAL					42.00	42.00	5,638,691.63	5,285,111	5,252,704	-32,407

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 2012 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. Instituted a Sportsmanship program for all schools involved with Interscholastic Athletics
5. Completed a Title IX survey for all students in high school to better understand student interest.

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 middle grade students.
8. Coordinate the elementary swimming and track championships.
9. Continue the Sportsmanship program through workshops for all schools involved in Interscholastic Athletics.
10. Utilize Title IX survey data to make informed decisions about the athletic offerings in Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12	
INTERSCHOLASTIC ATHLETICS											
4815	010	1100	432	RPR & MAINT - EQUIP			185.00	12,390	2,500	-9,890	
			FUNCTION TOTAL								
		1100		REGULAR PRGS - ELEM/SEC			185.00	12,390	2,500	-9,890	
4815	010	3210	138	EXTRA CURR ACTIV PAY			95,330.41	7,000	****	-7,000	
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			14,710.44	10,000	10,000	****	
4815	010	3210	200	EMPLOYEE BENEFITS			17,015.82	6,009	4,023	-1,986	
4815	010	3210	330	OTHER PROFESSIONAL SERV			****	****	7,000	7,000	
			FUNCTION TOTAL								
		3210		SCHOOL SPONSORED STUDENT ACTIV			127,056.67	23,009	21,023	-1,986	
4815	010	3250	113	DIRECTORS	1.00	1.00	91,777.92	92,400	93,050	650	
4815	010	3250	137	ATHLETIC COACHES			1,522,630.50	1,712,277	1,527,277	-185,000	
4815	010	3250	151	SECRETARIES	1.00	1.00	38,018.16	38,018	41,185	3,167	
4815	010	3250	163	REPAIRMEN	1.00	1.00	56,017.79	56,243	57,366	1,123	
4815	010	3250	168	COMP-ADDITIONAL WORK			1,896.24	1,500	****	-1,500	
4815	010	3250	200	EMPLOYEE BENEFITS			282,035.61	358,352	400,371	42,019	
4815	010	3250	330	OTHER PROFESSIONAL SERV			151,065.63	155,000	155,000	****	
4815	010	3250	340	TECHNICAL SERVICES			****	940	****	-940	
4815	010	3250	432	RPR & MAINT - EQUIP			8,591.71	16,510	6,000	-10,510	
4815	010	3250	441	RENTAL - LAND & BLDGS			****	4,500	1,500	-3,000	
4815	010	3250	519	OTHER STUDENT TRANSP			18,942.62	50,710	20,000	-30,710	
4815	010	3250	530	COMMUNICATIONS			408.11	940	940	****	
4815	010	3250	538	TELECOMMUNICATIONS			724.72	1,440	****	-1,440	
4815	010	3250	550	PRINTING & BINDING			3,243.76	4,000	4,000	****	
4815	010	3250	581	MILEAGE			852.88	3,500	1,000	-2,500	
4815	010	3250	582	TRAVEL			2,761.64	5,000	5,000	****	
4815	010	3250	599	OTHER PURCHASED SERVICES			979,960.13	1,025,000	975,000	-50,000	
4815	010	3250	610	GENERAL SUPPLIES			163,500.62	263,490	203,490	-60,000	
4815	010	3250	618	ADM OP SYS TECH			****	****	2,130	2,130	
4815	010	3250	640	BOOKS & PERIODICALS			4,835.90	7,699	5,569	-2,130	
4815	010	3250	750	EQUIP-ORIGINAL & ADD			77,244.19	76,465	25,465	-51,000	
4815	010	3250	758	TECH EQUIP - NEW			1,860.00	****	****	****	
4815	010	3250	760	EQUIPMENT-REPLACEMENT			41,804.93	48,450	23,450	-25,000	
4815	010	3250	810	DUES & FEES			5,150.00	9,600	4,000	-5,600	
			FUNCTION TOTAL								
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	3,453,323.06	3,932,034	3,551,793	-380,241	
			DEPARTMENT TOTAL			3.00	3.00	3,580,564.73	3,967,433	3,575,316	-392,117

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Jeannine French

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
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Jeannine French

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 2012 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,521,182.11	1,523,825	1,504,585	-19,240
4821	010	1100	123	SUBSTITUTE TEACHERS			56,552.50	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			979.44	****	****	****
4821	010	1100	125	WKSP-COM WK-CUR-INSV			93.28	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			30.00	10,000	10,000	****
4821	010	1100	138	EXTRA CURR ACTIV PAY	0.50	0.50	43,550.00	43,500	44,250	750
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	54,313.68	55,472	56,581	1,109
4821	010	1100	148	COMP-ADDITIONAL WORK			417.80	****	****	****
4821	010	1100	200	EMPLOYEE BENEFITS			550,710.50	593,714	668,865	75,151
4821	010	1100	323	PROF-EDUCATIONAL SERV			3,572,873.20	3,118,186	2,800,000	-318,186
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			375.00	3,500	3,500	****
4821	010	1100	599	OTHER PURCHASED SERVICES			204.00	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			22,856.64	15,000	18,000	3,000
4821	010	1100	634	STUDENT SNACKS			130.00	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			1,895.77	3,500	3,500	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			790.10	3,000	****	-3,000
4821	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,000	****	-1,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	23.00	23.00	5,826,954.02	5,425,597	5,164,181	-261,416
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	114,324.68	84,800	86,300	1,500
4821	010	1341	200	EMPLOYEE BENEFITS			43,958.02	29,972	34,722	4,750
4821	010	1341	610	GENERAL SUPPLIES			1,609.11	1,600	1,600	****
				FUNCTION TOTAL						
		1341		CONSUMER & HOMEMAKING EDUC	1.00	1.00	159,891.81	116,372	122,622	6,250
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	73,331.50	85,300	86,800	1,500
4821	010	1360	200	EMPLOYEE BENEFITS			25,960.60	30,149	34,924	4,775
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	1.00	1.00	99,292.10	115,449	121,724	6,275
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	93,012.29	86,600	90,300	3,700
4821	010	2160	200	EMPLOYEE BENEFITS			20,526.76	30,608	36,332	5,724
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	1.00	1.00	113,539.05	117,508	126,932	9,424
4821	010	2250	124	COMP-ADDITIONAL WORK			769.56	****	****	****
4821	010	2250	127	LIBRARIANS	1.00	1.00	86,943.75	83,500	85,000	1,500
4821	010	2250	200	EMPLOYEE BENEFITS			21,576.56	29,513	34,199	4,686
4821	010	2250	640	BOOKS & PERIODICALS			1,510.34	338	338	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	110,800.21	113,351	119,537	6,186
4821	010	2380	114	PRINCIPALS	1.00	1.00	101,570.52	110,364	111,764	1,400
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	233,164.97	245,732	244,516	-1,216
4821	010	2380	148	COMP-ADDITIONAL WORK			10,725.59	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,071.28	36,071	38,279	2,208
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	62,613.13	57,419	61,687	4,268

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	32,939.38	29,851	31,635	1,784
4821	010	2380	200	EMPLOYEE BENEFITS			206,706.98	169,454	196,297	26,843
4821	010	2380	432	RPR & MAINT - EQUIP			885.00	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			1,932.20	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			12,714.33	14,000	14,000	****
4821	010	2380	640	BOOKS & PERIODICALS			124.19	****	****	****
4821	010	2380	750	EQUIP-ORIGINAL & ADD			****	2,500	2,500	****
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	699,447.57	674,191	709,478	35,287
4821	010	3210	599	OTHER PURCHASED SERVICES			450.00	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			731.84	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,181.84	****	****	****
DEPARTMENT TOTAL					37.00	37.00	7,011,106.60	6,562,468	6,364,474	-197,994

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OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 2012 included the following:

1. Transitioned End-User Services team into one working location in the Facility Services building.
2. Established inventory and support reporting leads among End-User Services team.
3. Converted former A/V warehouse space to network inventory and staging area.
4. Established a network and school equipment testing area for all large install deployments (currently used for wireless equipment, iPads and new District switching).
5. Implemented a centralized warehouse strategy to merge network, repair and new equipment inventories into one managed distribution center.
6. Created a new position of the Communication Technologies Administrator to manage all voice and video conferencing capabilities in the District
7. Transitioned all Human Resources inquiries and service request through End-User Services team.
8. Transitioned all Pinnacle Gradebook and Student Information System support to End-User Services team.
9. Facilitated the inventory, packing and moves of the 7 schools in transition – some 2000 devices – including the setup and testing within the new locations.
10. Facilitated some 160 phone line transitions to accommodate the moved schools and Overbrook administration office moves.
11. Supported the end-user responses and inquiries of the first 800 Value Added Measurement (VAM) reports in the District's history.
12. Implemented a new online Human Resources application service for internal and external applicants.

**SCHOOL DISTRICT OF PITTSBURGH
2013 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:

13. On pace to merge Parent Hotline support tool and End-User Services tool into one primary support platform to track all support/resolution content.
14. Repaired and re-launched the public Find My School web service for locating schools by street address or grade type.
15. Implemented the replacement of the District's core-network infrastructure with all wiring, equipment, configuration and transition off of our legacy switching.
16. Implemented 14 new digital voiceover Internet Protocol (IP) schools – accelerating the installs from 6 to 20 schools in one year.
17. Transitioned 100+ users to new iPhone devices – standardizing our mobile device footprint and minimizing the cost and overhead of our former Blackberry user base.
18. Increased the District's bandwidth by 25% across all sites from 150mb to 200mb up/down traffic at each school location.
19. Transitioned 6 schools to a new network design that minimizes the End-User Support teams overhead but increases service speed and delivery. On pace to complete 35 other schools by the end of the 2nd quarter in 2013.
20. Implemented 250 new wireless access points and in pace to implement another 2000 by the end of the 2nd quarter in 2013.
21. Established a new wireless naming convention and management plan that will scale to all schools by the end of 2013 so the District has one integrated design for all users – staff, student and even public (guest) users.
22. Increased end-user mobile device inventory by a significant amount with well over 500 mobile slate devices installed and supported (iPads, galaxy and iPod touch devices).
23. Implemented a mobile device management platform (Airwatch) to track and oversee all District mobile devices.
24. Began the deployment of 6000 iPads with the training and release of 800 staff iPads.
25. Established 6 new certified positions on End-User Services team – 3 Apple Certified technicians, a newly Certified technician and 2 Cisco certified network technicians. On pace to have all Tier 2 and Tier 3 technicians certified by end of year.
26. Migrated from Symantec email archiving to Commvault Simpana.
27. Upgraded Commvault backup solution to latest revision V9.0 to streamline operations and embed the archiving solution into our environment.
28. Acquire and implement Airwatch Mobile Device Management (MDM) tool for iPads, etc.
29. Acquire and implement Imprivata Single Sign On (SSO) solution.
30. Reduce power consumption in data center through environmental means and server consolidation.
31. Embedded power savings initiatives across all computers and users in the District to lower power consumption and costs.
32. Collaborated with Global Scholar to re-configure the Pinnacle server infrastructure to streamline production operations and the working sub-environments.
33. Performed extensive DMZ (external web access) modifications/solutions to accommodate Pinnacle and other applications.
34. Managed the distribution of 700+ computer resources from closed schools into receiving and other schools.

**SCHOOL DISTRICT OF PITTSBURGH
2013 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:

35. Replaced approximately 360 legacy computers across the District.
36. Acquired and implemented Apple server equipment at the data center to facilitate remote assist for Apple computers.
37. Migrated the old Moodle server environment to newer, more robust infrastructure to streamline operations and permit external user access.
38. Collaborated with Empowering Effective Teachers (EET) to construct new Sharepoint server environments.
39. Upgraded the VMware server infrastructure to V5.0 to help reduce the number of physical servers.
40. Expanded the Storage Area Network (SAN) and configured additional space for use in the VMware environment to assist with further reduction of physical servers.
41. Performed server and security-based work within the data center Network Core replacement project
42. Implemented a new, robust packet shaping product to streamline network traffic.
43. Migrated from the older, end-of-life Cisco Private Internet eXchange (PIX) to a new Cisco Adaptive Security Appliance (ASA).
44. Upgraded our Anti-Virus solution from Sophos 9.x to Sophos 10 across all District computers and servers.

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, Value Added Measures (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 Pittsburgh Public Schools' (PPS) productivity.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12	
CHIEF INFORMATION & TECHNOLOGY											
5000	010	2240	348	TECHNOLOGY SERVICES			291,613.91	137,000	137,000	****	
5000	010	2240	538	TELECOMMUNICATIONS			235,844.68	333,060	425,260	92,200	
5000	010	2240	618	ADM OP SYS TECH			1,065,965.92	1,292,317	1,292,317	****	
5000	010	2240	758	TECH EQUIP - NEW			479,034.49	2,600,000	1,600,000	-1,000,000	
5000	010	2240	768	TECH EQUIP - REPLACE			1,672,106.36	1,002,553	1,002,553	****	
5000	010	2240	788	TECH INFRASTRUCTURE			349,919.37	607,199	607,199	****	
				FUNCTION TOTAL							
		2240		COMPUTER-ASSISTED INSTRUCTION			4,094,484.73	5,972,129	5,064,329	-907,800	
5000	010	2818	113	DIRECTORS	1.00	1.00	125,000.16	125,000	125,000	****	
5000	010	2818	151	SECRETARIES			19,453.08	****	****	****	
5000	010	2818	155	OTHER OFFICE PERS			38,553.39	****	****	****	
5000	010	2818	157	COMP-ADDITIONAL WORK			1,222.21	****	****	****	
5000	010	2818	187	STUD WRKRS/TUTORS/INTERNS			****	100,000	100,000	****	
5000	010	2818	200	EMPLOYEE BENEFITS			59,656.41	79,525	90,528	11,003	
5000	010	2818	340	TECHNICAL SERVICES			339.99	****	****	****	
5000	010	2818	582	TRAVEL			5,786.70	23,000	23,000	****	
5000	010	2818	599	OTHER PURCHASED SERVICES			21,485.00	****	****	****	
5000	010	2818	610	GENERAL SUPPLIES			669.00	2,000	2,000	****	
5000	010	2818	810	DUES & FEES			205.00	2,100	2,100	****	
				FUNCTION TOTAL							
		2818		SYS-WIDE TECHNOLOGY SERVICES	1.00	1.00	272,370.94	331,625	342,628	11,003	
5000	010	2844	144	COMPUTER SERVICE PERS	2.00	2.00	161,894.64	148,976	109,450	-39,526	
5000	010	2844	148	COMP-ADDITIONAL WORK			728.60	700	****	-700	
5000	010	2844	149	OTHER PERSONNEL COSTS			11,220.03	****	****	****	
5000	010	2844	200	EMPLOYEE BENEFITS			54,646.53	52,902	44,037	-8,865	
5000	010	2844	438	RPR & MAINT - TECH			366,192.90	312,420	312,420	****	
5000	010	2844	530	COMMUNICATIONS			****	500	500	****	
5000	010	2844	538	TELECOMMUNICATIONS			191.51	1,000	1,000	****	
5000	010	2844	581	MILEAGE			311.64	1,100	1,100	****	
5000	010	2844	610	GENERAL SUPPLIES			4,346.69	7,000	7,000	****	
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****	
5000	010	2844	760	EQUIPMENT-REPLACEMENT			10,440.00	****	****	****	
				FUNCTION TOTAL							
		2844		OPERATIONS SERVICES	2.00	2.00	609,972.54	525,098	476,007	-49,091	
					DEPARTMENT TOTAL	3.00	3.00	4,976,828.21	6,828,852	5,882,964	-945,888

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	98,812.07	99,462	100,112	650
5100	010	2842	144	COMPUTER SERVICE PERS	2.00	2.00	196,645.66	153,951	155,057	1,106
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	80,785.61	80,719	80,719	****
5100	010	2842	148	COMP-ADDITIONAL WORK			722.96	****	****	****
5100	010	2842	149	OTHER PERSONNEL COSTS			390.00	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			122,552.90	118,097	135,143	17,046
5100	010	2842	581	MILEAGE			516.65	200	200	****
5100	010	2842	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
	2842	SYSTEMS ANALYSIS SERVICES			4.00	4.00	500,425.85	452,929	471,731	18,802
DEPARTMENT TOTAL					4.00	4.00	500,425.85	452,929	471,731	18,802

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN			61,117.28	****	****	****
5110	010	2170	119	OTHER PERSONNEL COSTS			59,371.65	****	****	****
5110	010	2170	152	TYPIST-STENOGRAPHERS			15,389.70	****	****	****
5110	010	2170	155	OTHER OFFICE PERS	2.00	2.00	138,328.93	121,570	123,882	2,312
5110	010	2170	157	COMP-ADDITIONAL WORK			5,491.36	400	400	****
5110	010	2170	159	OTHER PERSONNEL COSTS			5,598.38	****	****	****
5110	010	2170	200	EMPLOYEE BENEFITS			82,848.27	43,110	50,004	6,894
5110	010	2170	348	TECHNOLOGY SERVICES			70,358.02	250,000	250,000	****
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	500	****
5110	010	2170	530	COMMUNICATIONS			26,100.00	37,000	37,000	****
5110	010	2170	550	PRINTING & BINDING			3,023.40	5,000	5,000	****
5110	010	2170	581	MILEAGE			51.94	200	200	****
5110	010	2170	582	TRAVEL			600.00	3,000	3,000	****
5110	010	2170	610	GENERAL SUPPLIES			2,987.91	18,000	18,000	****
5110	010	2170	640	BOOKS & PERIODICALS			286.27	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	471,553.11	483,280	492,486	9,206
DEPARTMENT TOTAL					2.00	2.00	471,553.11	483,280	492,486	9,206

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TECH-APPLICATION DEVELOPMENT										
5120	010	2843	113	DIRECTORS	1.00	1.00	40,380.78	88,661	89,240	579
5120	010	2843	116	CENTRL SUPPORT ADMIN			49,902.42	****	****	****
5120	010	2843	119	OTHER PERSONNEL COSTS			10,501.56	****	****	****
5120	010	2843	144	COMPUTER SERVICE PERS	3.00	3.00	337,198.20	227,422	229,795	2,373
5120	010	2843	148	COMP-ADDITIONAL WORK			494.45	1,500	1,500	****
5120	010	2843	149	OTHER PERSONNEL COSTS			3,390.00	****	****	****
5120	010	2843	200	EMPLOYEE BENEFITS			126,175.55	112,248	128,966	16,718
5120	010	2843	610	GENERAL SUPPLIES			****	500	500	****
FUNCTION TOTAL										
		2843		PROGRAMMING SERVICES	4.00	4.00	568,042.96	430,331	450,001	19,670
DEPARTMENT TOTAL					4.00	4.00	568,042.96	430,331	450,001	19,670

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	113	DIRECTORS	2.00	2.00	15,937.04	96,272	179,832	83,560
5200	010	2220	116	CENTRL SUPPORT ADMIN			104,182.95	****	****	****
5200	010	2220	119	OTHER PERSONNEL COSTS			62,595.23	****	****	****
5200	010	2220	144	COMPUTER SERVICE PERS	5.00	5.00	399,928.04	333,733	331,259	-2,474
5200	010	2220	146	OTHER TECHNICAL PERS	2.00	2.00	98,860.48	140,184	139,157	-1,027
5200	010	2220	148	COMP-ADDITIONAL WORK			682.81	7,500	7,500	****
5200	010	2220	149	OTHER PERSONNEL COSTS			12,633.00	****	****	****
5200	010	2220	200	EMPLOYEE BENEFITS			209,911.18	204,180	264,642	60,462
5200	010	2220	340	TECHNICAL SERVICES			360.00	4,000	4,000	****
5200	010	2220	581	MILEAGE			2,618.49	2,800	2,800	****
5200	010	2220	610	GENERAL SUPPLIES			31,363.69	32,000	32,000	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			3,979.00	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			6,909.00	5,000	5,000	****
5200	010	2220	810	DUES & FEES			****	220	220	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	9.00	9.00	949,960.91	835,889	976,410	140,521
5200	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	71,157.12	72,308	72,308	****
5200	010	2620	200	EMPLOYEE BENEFITS			28,582.55	25,557	29,093	3,536
5200	010	2620	432	RPR & MAINT - EQUIP			2,640.00	8,200	8,200	****
5200	010	2620	530	COMMUNICATIONS			46,146.12	****	110,000	110,000
5200	010	2620	538	TELECOMMUNICATIONS			-90,121.01	132,000	132,000	****
5200	010	2620	610	GENERAL SUPPLIES			14,466.24	300,000	200,000	-100,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	72,871.02	538,065	551,601	13,536
5200	010	2840	113	DIRECTORS	1.00	1.00	45,884.74	100,762	101,412	650
5200	010	2840	116	CENTRL SUPPORT ADMIN	1.00	1.00	141,307.02	86,828	87,478	650
5200	010	2840	144	COMPUTER SERVICE PERS	3.00	3.00	328,501.06	228,533	222,566	-5,967
5200	010	2840	146	OTHER TECHNICAL PERS	1.00	1.00	127,250.20	73,414	69,244	-4,170
5200	010	2840	148	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
5200	010	2840	149	OTHER PERSONNEL COSTS			18,469.55	****	****	****
5200	010	2840	155	OTHER OFFICE PERS	4.00	4.00	191,197.48	194,330	199,702	5,372
5200	010	2840	159	OTHER PERSONNEL COSTS			11,714.98	****	****	****
5200	010	2840	200	EMPLOYEE BENEFITS			295,875.82	242,062	273,756	31,694
5200	010	2840	581	MILEAGE			923.62	1,700	1,700	****
5200	010	2840	610	GENERAL SUPPLIES			97,643.39	150,000	150,000	****
5200	010	2840	810	DUES & FEES			****	220	220	****
FUNCTION TOTAL										
		2840		DATA PROCESSING	10.00	10.00	1,258,767.86	1,078,849	1,106,078	27,229
5200	010	2849	144	COMPUTER SERVICE PERS	6.00	6.00	509,282.97	415,008	423,288	8,280
5200	010	2849	148	COMP-ADDITIONAL WORK			10,775.46	25,000	25,000	****
5200	010	2849	149	OTHER PERSONNEL COSTS			6,923.32	****	****	****
5200	010	2849	200	EMPLOYEE BENEFITS			186,944.40	155,518	180,366	24,848
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	6.00	6.00	713,926.15	595,526	628,654	33,128
DEPARTMENT TOTAL					26.00	26.00	2,995,525.94	3,048,329	3,262,743	214,414

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	1.00	1.00	149,520.00	69,948	70,548	600
5300	010	2220	168	COMP-ADDITIONAL WORK			22,246.36	46,000	46,000	****
5300	010	2220	169	OTHER PERSONNEL COSTS			12,606.40	****	****	****
5300	010	2220	200	EMPLOYEE BENEFITS			64,468.85	40,981	46,893	5,912
5300	010	2220	610	GENERAL SUPPLIES			2,144.39	****	****	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	1.00	1.00	250,986.00	156,929	163,441	6,512
DEPARTMENT TOTAL					1.00	1.00	250,986.00	156,929	163,441	6,512

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Financial and Operations Officer

Program Administrator: Peter J. Camarda

Program Code: 6000-010

STATEMENT OF FUNCTION:

The Office of the Chief Financial and Operations Officer is one of six major offices reporting to the Superintendent of Schools. The office encompasses the functional units of the Academic & Operations Integration, Budget Development and Management, Finance, Facilities/Plant Operations, Food Service, Pupil Transportation, and School Safety, The office is also responsible for the Board's building use policy designed to make the District facilities available to community organizations, where over 3,000 building permits are issued each year; the Districts Copy center which provides copies and testing materials to staff and students creating more than 19 million copies so far this year and is also responsible for the official proceedings of the School Board including the preparation of the monthly Business and Education packets for the Superintendent's Agenda Review, Board Agenda Review and Legislative meetings.

Accomplishments during 2012 are as follows:

1. In conjunction with the Law Department and the Director of Pupil Transportation, the District was able to amend the contract with local bus carriers to provide pupil transportation at a cost savings of \$1.8 million over the next 2 years;
2. The Facilities/Plant Operations team was able to close nine (9) school buildings, and move all usable furniture and equipment to schools that had a need. They were also able to relocate all of the items from three additional schools; they reconfigured the Langley facility to become the Samuel P. Langley K-8; and moved McNaugher to the Oliver facility, which had been reconfigured to become the David B. Oliver Citywide Academy. They also emptied the Reizenstein facility moving Pittsburgh Obama 6-12 to the Peabody facility, in time for the start of the 2012/13 school year;
3. The Operations Office has worked diligently to sell the unused facilities and sold the Ridge Avenue facility on April 27, 2012 and has agreements of sale for the Reizenstein and Overbrook buildings; Work continues with the Law Department and have secured a contract with Fourth River Development, LLC for their services for the sale of District buildings.

OBJECTIVES:

During 2013 this office has several objectives in addition to supervising the functional areas assigned to it. They are:

1. To provide a clean, safe and healthful learning environment to all of our students and to improve on the school work order system;
2. To complete the conversion of the K-8 menu from pre-plated meals to on-site preparation to improve and eliminate the negative perception about school meals;
3. To promote high student achievement in the most equitable and cost-effective manner;
4. To continue with the process of disposing of the remaining inventory of closed schools, by working with the Law Department and Fourth River Development on the marketing of the unused facilities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CHIEF	FINANCIAL	OPER.	OFFICER							
6000	010	2360	113	DIRECTORS	1.00	1.00	116,781.28	124,166	124,166	****
6000	010	2360	116	CENTRL SUPPORT ADMIN			31,515.56	****	****	****
6000	010	2360	151	SECRETARIES			25,192.63	****	****	****
6000	010	2360	159	OTHER PERSONNEL COSTS			2,119.96	****	****	****
6000	010	2360	200	EMPLOYEE BENEFITS			51,396.40	43,886	49,958	6,072
6000	010	2360	340	TECHNICAL SERVICES			4,920.00	****	****	****
6000	010	2360	530	COMMUNICATIONS			****	1,500	1,500	****
6000	010	2360	538	TELECOMMUNICATIONS			157.17	1,500	1,500	****
6000	010	2360	550	PRINTING & BINDING			****	2,500	2,500	****
6000	010	2360	581	MILEAGE			168.47	3,000	3,000	****
6000	010	2360	582	TRAVEL			****	5,000	5,000	****
6000	010	2360	610	GENERAL SUPPLIES			58.10	6,500	6,500	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	232,309.57	188,052	194,124	6,072
6000	010	2500	113	DIRECTORS	1.00	1.00	****	138,000	138,000	****
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	33,093.62	41,974	42,564	590
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	69,244.31	70,183	71,157	974
6000	010	2500	148	COMP-ADDITIONAL WORK			6,058.23	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			23,851.72	88,416	101,279	12,863
6000	010	2500	330	OTHER PROFESSIONAL SERV			25,127.20	64,000	74,000	10,000
6000	010	2500	432	RPR & MAINT - EQUIP			****	3,271	3,271	****
6000	010	2500	530	COMMUNICATIONS			300.00	900	500	-400
6000	010	2500	540	ADVERTISING			1,488.69	8,000	5,000	-3,000
6000	010	2500	550	PRINTING & BINDING			374.00	300	1,000	700
6000	010	2500	581	MILEAGE			452.41	250	250	****
6000	010	2500	582	TRAVEL			****	3,750	500	-3,250
6000	010	2500	610	GENERAL SUPPLIES			1,300.47	2,050	2,050	****
6000	010	2500	618	ADM OP SYS TECH			****	10,000	****	-10,000
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	1,800	500	-1,300
6000	010	2500	810	DUES & FEES			****	250	250	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	3.00	3.00	161,290.65	433,144	440,321	7,177
6000	010	3210	810	DUES & FEES			****	229	****	-229
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			****	229	****	-229
				DEPARTMENT TOTAL	4.00	4.00	393,600.22	621,425	634,445	13,020

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Financial and Operations Officer – Operations/Mail and Copy Center

Program Administrator: Peter J. Camarda

Program Code: 6001-010

STATEMENT OF FUNCTION:

The Mail and Copy Center section of Operations 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 some specialized services including color printing, spiral binding, and saddle stitch books, along with standard printing capabilities, as well as a state of the art Pitney Bowes machine for mailing and a centralized shredder for shredding of all confidential material.

Accomplishments during 2012 are as follows:

1. The Copy Center provided a day and evening shift to meet the needs of the District's staff and students and continues to provide 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 Copy Center provides a centralized shredder located at the Administration Building to safeguard confidential personnel data;
6. The number of copies produced so far during the 2012 School Year from the Copy Center is 30,700,000.

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 exceed the 30,000,000 mark for the 2012/13 School Year.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	72,854.74	72,982	76,558	3,576
6001	010	2540	157	COMP-ADDITIONAL WORK			15,185.79	4,750	4,750	****
6001	010	2540	159	OTHER PERSONNEL COSTS			6,780.25	****	****	****
6001	010	2540	200	EMPLOYEE BENEFITS			37,635.01	27,474	32,714	5,240
6001	010	2540	432	RPR & MAINT - EQUIP			360,153.31	1,031,652	828,929	-202,723
6001	010	2540	442	RENTAL - EQUIPMENT			131,225.32	1,728	1,728	****
6001	010	2540	490	OTHER PROPERTY SERVICES			31,041.00	1,000	1,000	****
6001	010	2540	610	GENERAL SUPPLIES			180,616.16	184,850	184,850	****
6001	010	2540	750	EQUIP-ORIGINAL & ADD			5,081.04	5,081	5,081	****
6001	010	2540	760	EQUIPMENT-REPLACEMENT			330,141.71	593,700	796,423	202,723
FUNCTION TOTAL										
	2540	PRINTING, PUBLISHING & DUPL			2.00	2.00	1,170,714.33	1,923,217	1,932,033	8,816
DEPARTMENT TOTAL					2.00	2.00	1,170,714.33	1,923,217	1,932,033	8,816

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**SCHOOL DISTRICT OF PITTSBURGH
2013 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, 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 undertakes the maintenance and repair of the District's buildings 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.

The Project Management/Construction Section 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 ongoing 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 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. It also advises and oversees the Plant Operations Section in providing the safe operation of the District's physical plant.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

Accomplishments during 2012 included the following:

1. Implemented the 2012 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of roofs and cycle painting.
2. Worked with the Central Administration in programming, design and implementation of the District's approved 2012 realignment plan.
3. Managed architectural and engineering services, cost estimating, and construction management support services for planned projects.
4. Administered construction for the renovations at Perry, Oliver and Obama.
5. Administered upgrades of fire alarms and security systems at various buildings.

OBJECTIVES:

1. The Facilities Office will implement the 2013 Capital Improvement Program. The Major Maintenance Program will address infrastructure work such as roof replacements, fire alarm, security, building system upgrades and general renovation projects throughout the District. This office will also evaluate interior and exterior safety issues such as building masonry, sidewalks and play fields.
2. The Project Management and Construction Section will administer all construction projects.
3. The Design Section will administer professional work by architects/engineers/construction managers 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 continue an ongoing cyclical review of building conditions and needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	103,859.05	104,481	105,103	622
6300	010	2610	151	SECRETARIES	1.00	1.00	39,898.80	39,899	42,290	2,391
6300	010	2610	157	COMP-ADDITIONAL WORK			219.95	2,000	2,000	****
6300	010	2610	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
6300	010	2610	200	EMPLOYEE BENEFITS			51,849.06	53,504	62,119	8,615
6300	010	2610	340	TECHNICAL SERVICES			473.00	1,000	1,000	****
6300	010	2610	350	SECURITY / SAFETY SERVICES			****	****	40,712	40,712
6300	010	2610	432	RPR & MAINT - EQUIP			46,724.80	51,612	4,516	-47,096
6300	010	2610	441	RENTAL - LAND & BLDGS			118,066.33	106,563	59,791	-46,772
6300	010	2610	490	OTHER PROPERTY SERVICES			****	****	25,000	25,000
6300	010	2610	530	COMMUNICATIONS			****	3,000	2,000	-1,000
6300	010	2610	538	TELECOMMUNICATIONS			2,119.92	2,000	2,000	****
6300	010	2610	540	ADVERTISING			28,767.68	25,000	25,000	****
6300	010	2610	550	PRINTING & BINDING			170.75	1,850	5,000	3,150
6300	010	2610	581	MILEAGE			2,867.87	2,000	1,500	-500
6300	010	2610	582	TRAVEL			2,279.52	2,500	2,500	****
6300	010	2610	610	GENERAL SUPPLIES			5,398.60	4,500	4,500	****
6300	010	2610	618	ADM OP SYS TECH			9,815.00	82,000	30,000	-52,000
6300	010	2610	640	BOOKS & PERIODICALS			221.45	4,554	4,554	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			****	1,500	1,500	****
6300	010	2610	810	DUES & FEES			2,202.00	2,450	2,450	****
FUNCTION TOTAL										
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	414,933.78	495,413	428,535	-66,878
DEPARTMENT TOTAL					2.00	2.00	414,933.78	495,413	428,535	-66,878

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	4600	135	OTHER CENT SUPP STAFF	3.00	3.00	249,639.35	250,992	252,385	1,393
6301	010	4600	145	FACIL-PLANT OPR PERS	1.00	1.00	287,993.72	70,183	71,157	974
6301	010	4600	146	OTHER TECHNICAL PERS	1.00	1.00	42,193.20	43,002	44,148	1,146
6301	010	4600	148	COMP-ADDITIONAL WORK			5,444.81	5,000	5,000	****
6301	010	4600	149	OTHER PERSONNEL COSTS			9,240.81	****	****	****
6301	010	4600	200	EMPLOYEE BENEFITS			200,231.30	130,483	149,950	19,467
6301	010	4600	581	MILEAGE			3,557.48	5,200	3,000	-2,200
FUNCTION TOTAL										
	4600	BUILDING IMPROVE SERV-REPLACEM			5.00	5.00	798,300.67	504,860	525,640	20,780
DEPARTMENT TOTAL					5.00	5.00	798,300.67	504,860	525,640	20,780

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	2.00	2.00	242,501.64	186,458	188,314	1,856
6302	010	4400	139	OTHER PERSONNEL COSTS			2,340.17	****	****	****
6302	010	4400	145	FACIL-PLANT OPR PERS	2.00	2.00	174,186.16	137,665	138,816	1,151
6302	010	4400	152	TYPIST-STENOGRAPHERS			18,467.64	****	****	****
6302	010	4400	200	EMPLOYEE BENEFITS			141,391.47	114,559	131,619	17,060
6302	010	4400	330	OTHER PROFESSIONAL SERV			****	15,000	25,000	10,000
6302	010	4400	581	MILEAGE			5,843.61	8,000	5,000	-3,000
6302	010	4400	610	GENERAL SUPPLIES			359.67	2,500	2,500	****
FUNCTION TOTAL										
	4400	ARCH, ENG & EDUC SPEC-REPLACE			4.00	4.00	585,090.36	464,182	491,249	27,067
DEPARTMENT TOTAL					4.00	4.00	585,090.36	464,182	491,249	27,067

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Maintenance

Program Administrator: Vidya Patil

Program Code: 6303-010

STATEMENT OF FUNCTION:

The Maintenance Section is responsible for approximately 23,000 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, environmental remediation, elevator chair lifts, passenger and freight service and inspection, masonry restoration, building sound systems, fire alarm systems programming and repairs, building 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. This section utilizes "School Dude" software for Maintenance work orders.

Accomplishments for 2012 included the following:

1. Responded to District work requests and emphasized safety practices and use of safety equipment.
2. Performed the maintenance work required for the approved 2012 realignment plan.

OBJECTIVES:

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
MAINTENANCE										
6303	010	2620	145	FACIL-PLANT OPR PERS	4.00	4.00	176,354.10	179,330	245,384	66,054
6303	010	2620	148	COMP-ADDITIONAL WORK			8,841.91	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,071.28	36,071	38,279	2,208
6303	010	2620	154	CLERKS	1.00	1.00	37,119.05	37,870	41,209	3,339
6303	010	2620	157	COMP-ADDITIONAL WORK			7,262.03	10,000	10,000	****
6303	010	2620	161	TRADESMEN	58.00	58.00	3,456,662.75	3,505,214	3,567,575	62,361
6303	010	2620	163	REPAIRMEN	2.00	2.00	74,240.35	101,841	104,395	2,554
6303	010	2620	168	COMP-ADDITIONAL WORK			821,654.01	617,642	617,642	****
6303	010	2620	169	OTHER PERSONNEL COSTS			33,575.82	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	48,102.19	48,173	49,130	957
6303	010	2620	188	COMP-ADDITIONAL WORK			3,368.44	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,684,902.07	1,612,106	1,890,464	278,358
6303	010	2620	340	TECHNICAL SERVICES			****	1,000	1,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			83,861.12	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			52,537.13	60,000	60,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			70,200.00	69,800	77,128	7,328
6303	010	2620	442	RENTAL - EQUIPMENT			****	3,000	3,000	****
6303	010	2620	530	COMMUNICATIONS			****	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			5,048.66	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			300.00	500	500	****
6303	010	2620	581	MILEAGE			50,396.42	43,000	43,000	****
6303	010	2620	582	TRAVEL			3,024.01	****	****	****
6303	010	2620	599	OTHER PURCHASED SERVICES			14,208.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,247,584.29	1,290,606	1,190,606	-100,000
6303	010	2620	618	ADM OP SYS TECH			10,700.00	11,200	11,200	****
6303	010	2620	750	EQUIP-ORIGINAL & ADD			****	10,000	10,000	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	4,300	4,300	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	67.00	67.00	7,926,013.63	7,751,773	8,074,932	323,159
6303	010	4600	431	RPR & MAINT - BLDGS			1,656,768.78	1,255,000	1,294,934	39,934
6303	010	4600	450	CONSTRUCTION SERVICES			119,833.93	****	****	****
				FUNCTION TOTAL						
		4600		BUILDING IMPROVE SERV-REPLACEM			1,776,602.71	1,255,000	1,294,934	39,934
				DEPARTMENT TOTAL	67.00	67.00	9,702,616.34	9,006,773	9,369,866	363,093

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Equipment Maintenance and Repair

Program Administrator: Vidya Patil

Program Code: 6304-010

STATEMENT OF FUNCTION:

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

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

Accomplishments during 2012 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	110,566.86	112,486	114,732	2,246
6304	010	1100	168	COMP-ADDITIONAL WORK			13,373.01	19,500	19,500	****
6304	010	1100	200	EMPLOYEE BENEFITS			30,642.62	46,650	54,008	7,358
6304	010	1100	610	GENERAL SUPPLIES			34,939.28	20,000	20,000	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			2.00	2.00	189,521.77	198,636	208,240	9,604
DEPARTMENT TOTAL					2.00	2.00	189,521.77	198,636	208,240	9,604

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: COO – 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 2012 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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	98,598.48	99,220	101,312	2,092
6500	010	2710	147	TRANSPORTATION PERS	4.50	4.50	224,788.59	256,328	258,587	2,259
6500	010	2710	148	COMP-ADDITIONAL WORK			12,085.56	****	****	****
6500	010	2710	151	SECRETARIES	1.00	1.00	38,882.16	38,882	41,209	2,327
6500	010	2710	154	CLERKS	1.00	1.00	39,589.67	37,846	32,651	-5,195
6500	010	2710	200	EMPLOYEE BENEFITS			170,300.55	152,785	174,521	21,736
6500	010	2710	330	OTHER PROFESSIONAL SERV			21,668.39	30,000	30,000	****
6500	010	2710	340	TECHNICAL SERVICES			3,998.56	6,000	6,000	****
6500	010	2710	432	RPR & MAINT - EQUIP			2,664.00	1,000	1,000	****
6500	010	2710	530	COMMUNICATIONS			17,999.84	20,500	20,500	****
6500	010	2710	538	TELECOMMUNICATIONS			10,912.09	20,000	5,000	-15,000
6500	010	2710	550	PRINTING & BINDING			6,208.18	8,000	8,000	****
6500	010	2710	581	MILEAGE			846.97	2,500	2,000	-500
6500	010	2710	582	TRAVEL			133.62	1,000	1,000	****
6500	010	2710	599	OTHER PURCHASED SERVICES			50.00	1,000	250	-750
6500	010	2710	610	GENERAL SUPPLIES			4,956.89	5,000	5,000	****
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			2,910.00	3,000	****	-3,000
6500	010	2710	760	EQUIPMENT-REPLACEMENT			****	****	2,000	2,000
6500	010	2710	810	DUES & FEES			****	300	****	-300
FUNCTION TOTAL										
		2710		SUP STUDENT TRANSPORTATION SVC	7.50	7.50	656,593.55	683,661	689,330	5,669
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,525,331.58	6,520,000	6,520,000	****
6500	010	2720	519	OTHER STUDENT TRANSP			****	175,000	175,000	****
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			6,525,331.58	6,695,000	6,695,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	49,503.14	51,719	51,719	****
6500	010	2750	148	COMP-ADDITIONAL WORK			2,392.20	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			23,376.64	18,280	20,809	2,529
FUNCTION TOTAL										
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	75,271.98	69,999	72,528	2,529
DEPARTMENT TOTAL					8.50	8.50	7,257,197.11	7,448,660	7,456,858	8,198

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			15,003,157.04	15,783,111	15,134,985	-648,126
6501	010	2720	515	PUBLIC CARRIERS			3,478,931.00	2,896,000	2,896,000	****
			FUNCTION TOTAL							
		2720		VEHICLE OPERATION SERVICES			18,482,088.04	18,679,111	18,030,985	-648,126
			DEPARTMENT TOTAL				18,482,088.04	18,679,111	18,030,985	-648,126
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,346,214.64	7,646,169	7,326,943	-319,226
6502	010	2750	515	PUBLIC CARRIERS			370,740.00	431,000	431,000	****
			FUNCTION TOTAL							
		2750		NONPUBLIC TRANSPORTATION			7,716,954.64	8,077,169	7,757,943	-319,226
			DEPARTMENT TOTAL				7,716,954.64	8,077,169	7,757,943	-319,226

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**SCHOOL DISTRICT OF PITTSBURGH
2013 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 ninety 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). In addition to District owned properties, they operate the 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 operations and maintenance needs of the District.

Truck/Transportation drivers also work with the Food Service Division in order to deliver 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.

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.

**SCHOOL DISTRICT OF PITTSBURGH
2013 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:

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 2012 included the following:

1. During the summer of 2012, the Plant Operations Division, in cooperation with School District mandated District Re-Alignment closed and moved teaching materials and furniture from ten schools and consolidated the contents into other District schools. In conjunction with the school closings, staff reorganization was necessary and accomplished to provide the most efficient and cost effective services to the students and staff of the District. In addition to the closing and movement that took place, all District buildings were project cleaned. Several major obstacles needed to be overcome during the summer of 2012 including extended school year programs held at many locations, numerous construction projects and weather related damage to the interior of several buildings. Once again the concept of “Team Cleaning” and intense supervisor input proved effective. The use of automated equipment provided significant assistance.
2. Standardization of cleaning products in all District locations is now the norm. This includes 3M Twist-n-Fill Green Seal Certified cleaning products, urethane based floor finishes which extend floor stripping cycles, 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 paper products and vacuum cleaners with disposable liners. Plant Operations also expanded the use of floor finish applicators which not only reduce application time but also the amount of product used.
3. Advancements in cleaning equipment engineering is moving forward at a fast pace. To that end, several “cutting edge” pieces of equipment were purchased and put into 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. Three compact size automatic riding floor scrubbers were put into service in 2012. While compact in size to fit on small passenger elevators, these machines deliver the standard 28” scrubbing width of larger machines. These machines are now being used at Pittsburgh King, Mifflin and Allegheny.
4. “Going Green” is moving forward within this Department; including 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. New “Green’ initiatives were put into place during 2012:
 - Through a contract with City Lighting, fluorescent lights are now being recycled.

**SCHOOL DISTRICT OF PITTSBURGH
2013 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 were used to clean the majority of classrooms at the Brashear building 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 was introduced at CAPA 6-12 in September 2012. Plant Operations is planning on expanding this product into other District buildings in the coming months.
5. Many of the automated machinery noted above was purchased through the COSTARS program.
 6. 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.
 7. With the reorganization of positions due to school closings, Fireman B positions were instituted in all large buildings. This position affords the large buildings Sunday coverage and increases the amount of cleaning and equipment maintenance that can take place without interruption.
 8. Workshop training was dramatically increased during 2012. Several Peoplesoft payroll training sessions were held for all Plant Operations employees. Workshops were taught in topics ranging from hard floor care, equipment maintenance, restroom care and disinfection and Right to Know. In addition, update trainings were held for licensed swimming pool operators and steam boiler fireman.
 9. Plant Operations continues to offer Saturday in-service classes to all interested custodial employees. These classes include Housekeeping, Custodial Management, Firemanship, 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. Expanded use of the Boost machine in District buildings including hardwood gymnasium floors.
3. Cooperative Sourcing to Achieve Reductions in Spending (COSTARS) has expanded the opportunity 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.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Nicholas M. Vacsulka

Program Code: 6600-6603-010

OBJECTIVES cont'd:

4. Continue and expand custodial and administrative training offered to Plant Operations employees. Implement a mechanical equipment workshop for all employees.
5. More effective supervisor inspections at all District locations accomplished through a revised Plant Operation's Building Visitation form and subsequent follow up inspections.
6. Continue supervisor visibility accomplished through night time and Saturday visitations.
7. Inventory and organize administrative and classroom furniture in all District closed buildings to include discarding broken pieces of furniture and equipment.
8. With the closing of ten buildings during the summer of 2012, the total number of closed building owned by the District is now twenty five. Working with the Plant Operations Energy Manager and the Facilities Division, a comprehensive and consistent plan must be put into place regarding the mechanical systems at these locations. In addition, an exterior grounds management plan must be devised.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
PLANT OPERATIONS										
6600	010	2620	145	FACIL-PLANT OPR PERS	5.00	5.00	292,861.14	362,610	365,433	2,823
6600	010	2620	148	COMP-ADDITIONAL WORK			2,038.81	15,000	15,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			81,413.97	49,000	49,000	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	45,579.92	35,945	38,094	2,149
6600	010	2620	154	CLERKS	1.00	1.00	34,997.14	32,714	40,345	7,631
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	251.00	251.00	10,762,986.64	10,560,483	10,709,565	149,082
6600	010	2620	183	SECURITY PERSONNEL			33,858.90	****	****	****
6600	010	2620	185	SUBSTITUTES			510,248.63	****	****	****
6600	010	2620	188	COMP-ADDITIONAL WORK			2,825,438.06	3,615,000	3,400,000	-215,000
6600	010	2620	189	OTHER PERSONNEL COSTS			69,917.03	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,372,717.13	5,188,818	5,885,277	696,459
6600	010	2620	340	TECHNICAL SERVICES			73,293.00	70,000	70,000	****
6600	010	2620	411	DISPOSAL SERVICES			456,303.45	548,896	400,000	-148,896
6600	010	2620	413	CUSTODIAL SERVICES			****	25,000	25,000	****
6600	010	2620	431	RPR & MAINT - BLDGS			151,331.16	127,263	127,263	****
6600	010	2620	432	RPR & MAINT - EQUIP			53,695.17	80,000	80,000	****
6600	010	2620	442	RENTAL - EQUIPMENT			24,119.47	20,000	20,000	****
6600	010	2620	460	EXTERMINATION SERVICES			8,833.13	10,000	10,000	****
6600	010	2620	530	COMMUNICATIONS			389.40	800	800	****
6600	010	2620	538	TELECOMMUNICATIONS			26,623.04	31,646	31,646	****
6600	010	2620	550	PRINTING & BINDING			1,122.85	1,000	1,000	****
6600	010	2620	581	MILEAGE			12,166.79	15,000	15,000	****
6600	010	2620	582	TRAVEL			1,123.23	1,900	1,000	-900
6600	010	2620	599	OTHER PURCHASED SERVICES			-115.10	16,375	16,375	****
6600	010	2620	610	GENERAL SUPPLIES			569,216.78	672,868	632,868	-40,000
6600	010	2620	618	ADM OP SYS TECH			****	1,000	1,000	****
6600	010	2620	626	GASOLINE			****	100	100	****
6600	010	2620	635	MEALS & REFRESHMENTS			****	1,000	1,000	****
6600	010	2620	640	BOOKS & PERIODICALS			128.55	1,000	1,000	****
6600	010	2620	750	EQUIP-ORIGINAL & ADD			65,891.06	108,000	55,000	-53,000
6600	010	2620	758	TECH EQUIP - NEW			****	1,000	1,000	****
6600	010	2620	760	EQUIPMENT-REPLACEMENT			56,096.25	62,500	100,000	37,500
6600	010	2620	810	DUES & FEES			1,782.00	765	765	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	258.00	258.00	21,534,057.60	21,665,683	22,103,531	437,848
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	105,576.19	106,163	108,077	1,914
6600	010	2630	148	COMP-ADDITIONAL WORK			18,417.00	27,000	27,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	265,795.27	273,873	278,138	4,265
6600	010	2630	178	COMP-ADDITIONAL WORK			40,610.58	71,085	71,085	****
6600	010	2630	181	CUSTODIAL - LABORER	1.00	1.00	93,492.35	40,310	41,018	708
6600	010	2630	185	SUBSTITUTES			****	10,000	****	-10,000
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	405,247.14	377,624	427,294	49,670
6600	010	2630	188	COMP-ADDITIONAL WORK			31,561.48	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			381,194.85	344,274	410,638	66,364
6600	010	2630	610	GENERAL SUPPLIES			102,331.76	115,000	105,000	-10,000
6600	010	2630	750	EQUIP-ORIGINAL & ADD			5,070.98	8,000	8,000	****
6600	010	2630	760	EQUIPMENT-REPLACEMENT			50,908.07	45,000	45,000	****
FUNCTION TOTAL										
		2630		CARE & UPKEEP OF GROUNDS SRVCS	19.00	19.00	1,500,205.67	1,486,329	1,589,250	102,921
6600	010	3210	188	COMP-ADDITIONAL WORK			550,053.50	355,000	355,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
PLANT OPERATIONS										
6600	010	3210	200	EMPLOYEE BENEFITS			86,866.02	125,472	142,833	17,361
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			636,919.52	480,472	497,833	17,361
				DEPARTMENT TOTAL	277.00	277.00	23,671,182.79	23,632,484	24,190,614	558,130

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
UTILITIES										
6601	010	2620	125	WKSP-COM WK-CUR-INSV			1,049.40	4,198	****	-4,198
6601	010	2620	324	PROF-EDUC SERV - PROF DEV			12,745.00	15,000	15,000	****
6601	010	2620	330	OTHER PROFESSIONAL SERV			50,712.00	50,000	50,712	712
6601	010	2620	340	TECHNICAL SERVICES			****	1,500	1,500	****
6601	010	2620	422	ELECTRICITY			6,258,041.79	5,340,826	4,709,454	-631,372
6601	010	2620	424	WATER/SEWAGE			1,052,383.35	1,250,000	977,297	-272,703
6601	010	2620	490	OTHER PROPERTY SERVICES			100.00	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			18,817.75	35,000	29,000	-6,000
6601	010	2620	621	NATURAL GAS - HTG & AC			1,837,851.19	4,132,508	3,102,428	-1,030,080
6601	010	2620	624	OIL - HTG & AC			1,612.06	10,078	7,000	-3,078
6601	010	2620	628	STEAM - HTG & AC			272,383.88	300,000	295,000	-5,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			9,505,696.42	11,139,110	9,187,391	-1,951,719
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										
							9,505,696.42	11,149,110	9,197,391	-1,951,719

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
TRUCK	TRANSP									
6602	010	2650	163	REPAIRMEN	3.00	3.00	157,256.39	158,911	162,744	3,833
6602	010	2650	168	COMP-ADDITIONAL WORK			113,582.82	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	15.00	15.00	637,177.24	727,896	703,255	-24,641
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	25,211.08	40,206	41,018	812
6602	010	2650	178	COMP-ADDITIONAL WORK			136,044.97	180,000	180,000	****
6602	010	2650	200	EMPLOYEE BENEFITS			412,606.65	442,163	495,294	53,131
6602	010	2650	433	RPR & MAINT - VEHICLES			1,840.76	900	5,000	4,100
6602	010	2650	444	RENTAL OF VEHICLES			5,208.76	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			3,127.50	5,100	1,000	-4,100
6602	010	2650	540	ADVERTISING			4,305.00	20,000	20,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			6,665.00	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			108,407.50	117,000	110,000	-7,000
6602	010	2650	626	GASOLINE			146,020.04	178,640	150,000	-28,640
6602	010	2650	627	DIESEL FUEL			74,679.75	112,500	129,976	17,476
6602	010	2650	750	EQUIP-ORIGINAL & ADD			4,157.89	6,300	6,300	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			429,357.64	325,686	325,686	****
				FUNCTION TOTAL						
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,265,648.99	2,460,452	2,475,423	14,971
				DEPARTMENT TOTAL	19.00	19.00	2,265,648.99	2,460,452	2,475,423	14,971

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			489.05	1,000	1,000	****
6603	010	2530	540	ADVERTISING			****	500	500	****
6603	010	2530	550	PRINTING & BINDING			****	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			5,633.41	5,000	5,000	****
6603	010	2530	760	EQUIPMENT-REPLACEMENT			****	1,500	1,500	****
FUNCTION TOTAL										
	2530	WAREHOUSING & DISTRIBUTING SVC					6,122.46	8,200	8,200	****
DEPARTMENT TOTAL							6,122.46	8,200	8,200	****

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**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Safety

Program Administrator: Chief of School Safety

Program Code: 6700-010

STATEMENT OF FUNCTION:

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

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

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

Accomplishments during 2012 included the following:

1. The Department acquired a new incident reporting system called Automated Law Enforcement Incident Reporting System (ALEIRS).
2. Several school police officers completed free training at the Allegheny County Police Academy through Institute for Law Enforcement Education's (ILEE) "What's New in Drugs" and "Youth, Drugs and Alcohol".
3. School Police completed free training through ILEE to be certified in Narcotics Identification Kit (NIK) Test drug testing.
4. Several School Security Officers completed the Security Institute Training offered by The Center for Safe Schools.
5. School Security Officers were trained in "Disruptive Student Management" techniques by Jack Leonard.

OBJECTIVES:

Safe School strategies will be implemented to manage disruptive behavior, reduce crime and create a school environment that aids in promoting our District's goal of Excellence for All which includes students and staff.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,369.49	91,918	85,115	-6,803
6700	010	2660	151	SECRETARIES	1.00	1.00	38,066.16	38,066	37,769	-297
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	2,978,931.26	3,407,567	3,258,412	-149,155
6700	010	2660	188	COMP-ADDITIONAL WORK			463,444.71	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			9,768.52	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,602,966.11	1,444,719	1,581,738	137,019
6700	010	2660	340	TECHNICAL SERVICES			10,706.41	11,000	11,000	****
6700	010	2660	432	RPR & MAINT - EQUIP			900.98	1,000	2,000	1,000
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			3,595.77	5,300	4,000	-1,300
6700	010	2660	550	PRINTING & BINDING			255.42	2,000	1,000	-1,000
6700	010	2660	582	TRAVEL			****	1,000	1,000	****
6700	010	2660	599	OTHER PURCHASED SERVICES			3,287.35	3,000	3,000	****
6700	010	2660	610	GENERAL SUPPLIES			74,200.43	85,622	85,622	****
6700	010	2660	640	BOOKS & PERIODICALS			1,309.60	1,300	1,300	****
6700	010	2660	750	EQUIP-ORIGINAL & ADD			1,312.50	****	****	****
6700	010	2660	760	EQUIPMENT-REPLACEMENT			****	38,390	17,056	-21,334
6700	010	2660	810	DUES & FEES			3,110.00	226	2,860	2,634
FUNCTION TOTAL										
	2660	SECURITY SERVICES			92.00	92.00	5,283,324.71	5,681,208	5,641,972	-39,236
DEPARTMENT TOTAL					92.00	92.00	5,283,324.71	5,681,208	5,641,972	-39,236

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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	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			356,714.38	392,645	600,000	207,355
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			356,714.38	392,645	600,000	207,355
6901	010	1200	200	EMPLOYEE BENEFITS			396,653.15	438,834	600,000	161,166
		1200		FUNCTION TOTAL SPECIAL PROGRAMS ELEM/SEC			396,653.15	438,834	600,000	161,166
6901	010	1300	200	EMPLOYEE BENEFITS			4,614.26	****	60,000	60,000
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			4,614.26	****	60,000	60,000
6901	010	1400	200	EMPLOYEE BENEFITS			85,110.98	166,518	350,000	183,482
		1400		FUNCTION TOTAL OTHER INSTR PROGRAMS - ELE/SEC			85,110.98	166,518	350,000	183,482
6901	010	1800	200	EMPLOYEE BENEFITS			564,567.52	898,172	950,000	51,828
		1800		FUNCTION TOTAL INSTR PROG. PRE-K STUDENTS			564,567.52	898,172	950,000	51,828
6901	010	2100	200	EMPLOYEE BENEFITS			25,412.17	67,203	85,000	17,797
		2100		FUNCTION TOTAL SUPPORT SVCS-PUPIL PERSONNEL			25,412.17	67,203	85,000	17,797
6901	010	2200	200	EMPLOYEE BENEFITS			449,254.89	1,317,171	975,000	-342,171
		2200		FUNCTION TOTAL SUPPORT SERVICES-INSTRUCTIONAL			449,254.89	1,317,171	975,000	-342,171
6901	010	2300	200	EMPLOYEE BENEFITS			118,918.68	98,103	300,000	201,897
		2300		FUNCTION TOTAL SUPPORT SERVICE ADMINISTRATION			118,918.68	98,103	300,000	201,897
6901	010	2500	200	EMPLOYEE BENEFITS			3,926.22	11,541	30,000	18,459
		2500		FUNCTION TOTAL SUPPORT SERVICES-BUSINESS			3,926.22	11,541	30,000	18,459
6901	010	2600	200	EMPLOYEE BENEFITS			****	****	50,000	50,000
		2600		FUNCTION TOTAL OPERATION & MAINT OF PLANT SER			****	****	50,000	50,000
6901	010	2700	200	EMPLOYEE BENEFITS			****	****	70,000	70,000
		2700		FUNCTION TOTAL STUDENT TRANSPORTATION SVCS			****	****	70,000	70,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
BENEFITS										
6901	010	2800	200	EMPLOYEE BENEFITS			139,451.65	438,931	585,970	147,039
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			139,451.65	438,931	585,970	147,039
6901	010	3210	200	EMPLOYEE BENEFITS			614.38	2,417	10,000	7,583
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			614.38	2,417	10,000	7,583
6901	010	3300	200	EMPLOYEE BENEFITS			5,783.19	6,991	40,000	33,009
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			5,783.19	6,991	40,000	33,009
				DEPARTMENT TOTAL			2,151,021.47	3,838,526	4,705,970	867,444

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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, Sci-Tech in the amount of \$6,702.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12	
OTHER	FUND	TRANSFERS									
6902	010	5220	939	OTHER FUND TRANSFERS			1,248,313.08	242,503	89,862	-152,641	
		FUNCTION TOTAL									
		5220		SPECIAL REVENUE FUND TRANSFERS			1,248,313.08	242,503	89,862	-152,641	
6902	010	5240	939	OTHER FUND TRANSFERS			108,388.68	****	****	****	
		FUNCTION TOTAL									
		5240		DEBT SERVICE FUND TRANSFERS			108,388.68	****	****	****	
6902	010	5260	939	OTHER FUND TRANSFERS			425,000.00	****	****	****	
		FUNCTION TOTAL									
		5260		INTERNAL SERVICE FUND TRANSFER			425,000.00	****	****	****	
		DEPARTMENT TOTAL						1,781,701.76	242,503	89,862	-152,641

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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 2013 will amount to \$56.4 million, which is 10.8% 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 \$2.0 million. The appropriation amount represents 0.38% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,645,000.00	1,645,000	1,352,353	-292,647
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			35,420,702.64	35,112,755	35,064,968	-47,787
		5100	FUNCTION TOTAL DEBT SERVICE				37,065,702.64	36,757,755	36,417,321	-340,434
			DEPARTMENT TOTAL				37,065,702.64	36,757,755	36,417,321	-340,434
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			25,327.91	304,537	1,529,573	1,225,036
6905	010	5100	832	INT-SERIAL BONDS			22,001,968.56	21,354,727	18,483,212	-2,871,515
		5100	FUNCTION TOTAL DEBT SERVICE				22,027,296.47	21,659,264	20,012,785	-1,646,479
			DEPARTMENT TOTAL				22,027,296.47	21,659,264	20,012,785	-1,646,479
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			43,535.00	52,094	52,094	****
		2519	FUNCTION TOTAL OTHER FISCAL SERVICES				43,535.00	52,094	52,094	****
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			3,940,450.52	4,800,000	4,800,000	****
		5130	FUNCTION TOTAL REFUND OF PRIOR YR REVENUES				3,940,450.52	4,800,000	4,800,000	****
			DEPARTMENT TOTAL				3,983,985.52	4,852,094	4,852,094	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,252,917.29	4,500,000	4,300,000	-200,000
6907	010	1100	568	TUITION - PRRI			****	****	600,000	600,000
6907	010	1100	569	TUITION - OTHER			****	71,035	71,035	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			3,252,917.29	4,571,035	4,971,035	400,000
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			68,185,333.00	64,532,286	63,753,636	-778,650
6907	010	1290	567	TUITION TO APPROVED PRIVATE			5,219,337.18	5,561,710	5,500,000	-61,710
6907	010	1290	568	TUITION - PRRI			558,300.04	600,000	****	-600,000
6907	010	1290	594	SVC-IU SPECIAL CLASSES			197,224.76	260,000	260,000	****
				FUNCTION TOTAL						
		1290		OTHER SERVICES			74,160,194.98	70,953,996	69,513,636	-1,440,360
6907	010	1441	561	TUITION - OTHER PA LEA			14,668.56	20,000	20,000	****
				FUNCTION TOTAL						
		1441		OTHER INSTRUCTIONAL PROGRAMS			14,668.56	20,000	20,000	****
DEPARTMENT TOTAL							77,427,780.83	75,545,031	74,504,671	-1,040,360
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	1,052,305	6,041,001	4,988,696
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	1,948,005
6908	010	1100	323	PROF-EDUCATIONAL SERV			****	2,112,009	****	-2,112,009
6908	010	1100	330	OTHER PROFESSIONAL SERV			****	****	****	****
6908	010	1100	840	BUDGETARY RESERVE			****	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			****	3,164,314	8,485,513	5,321,199
6908	010	2380	153	SCH SECRETARY-CLERKS			****	367,500	****	-367,500
6908	010	2380	200	EMPLOYEE BENEFITS			****	110,250	****	-110,250
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			****	477,750	****	-477,750
6908	010	5900	114	PRINCIPALS			****	266,626	266,626	****
6908	010	5900	167	TEMP CRAFTS & TRADES			****	100,000	****	-100,000
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			****	1,000,000	500,000	-500,000
6908	010	5900	444	RENTAL OF VEHICLES			****	40,000	****	-40,000
6908	010	5900	515	PUBLIC CARRIERS			****	500,000	500,000	****
6908	010	5900	610	GENERAL SUPPLIES			****	50,000	50,000	****
6908	010	5900	750	EQUIP-ORIGINAL & ADD			****	50,000	50,000	****
6908	010	5900	840	BUDGETARY RESERVE			****	1,000,000	2,000,000	1,000,000
				FUNCTION TOTAL						
		5900		BUDGETARY RESERVE			****	3,536,626	3,896,626	360,000
DEPARTMENT TOTAL							****	7,178,690	12,382,139	5,203,449

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			44,929,890.63	47,194,015	52,720,124	5,526,109
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					44,929,890.63	47,194,015	52,720,124	5,526,109
DEPARTMENT TOTAL							44,929,890.63	47,194,015	52,720,124	5,526,109
FUND TOTAL					2231.11	2231.11	523,677,407.21	529,793,823	521,834,026	-7,959,797
PRIOR YEAR ENCUMBRANCES							<u>4,344,201.16</u>	<u>2,500,000</u>	<u>2,500,000</u>	
GRAND TOTAL							528,021,608.37	532,293,823	524,334,026	-7,959,797

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FOOD SERVICE

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**SCHOOL DISTRICT OF PITTSBURGH
2013 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 2012 included:

1. The department of Food Service implemented a new meal program for the K-5, K-8 and 6-8 schools that had the facilities to convert to a full meal service cafeteria. The objectives of the new meal program were:
 - to utilize the equipment and capabilities of a better meal service for students in schools that house 6th – 8th graders and do not have full service cafeterias (this also included K-5 schools that have the facilities for this type of meal service),
 - provide a dining experience that encourages students to make healthier choices and follow the new regulations by serving items that entice students to make the healthier selections
 - boost meal participation
 - improve the image of Food Service and eliminate the negative perceptions about school meals. For example, the portion sizes for the different grades in K-8 schools.
2. The cycle menus were updated to meet the new meal requirements for certification. This will ensure that the department receives an additional six cent reimbursement per meal.
3. Food Service established a relationship with Chef David Jancey to implement the Chef's Move to School Program in Pittsburgh Public Schools.
4. 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.

**SCHOOL DISTRICT OF PITTSBURGH
2013 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Curtistine Walker

Program Code: 6520-6550-010

Accomplishments during 2012 included (continued):

5. Food Service reconnected 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.
6. The department applied for an extension of the Provision 2 agreement from 2008. The extension was approved and all schools can continue to receive a free breakfast. Meal applications are not processed in the Provision 2 schools and students receive a free lunch.
7. Four 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.

OBJECTIVES FOR 2013:

1. Reorganize the department's supervisory staff based on the changes in procedures and workload due to the updates in technology and the implementation of the new meal program.
2. Develop a marketing plan to promote school food service, healthier eating, school food service national initiatives and implement new food service programs in schools.
3. Boost meal participation for breakfast and lunch.

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2011 ACTUAL	2012 PROJECTED	2012 BUDGET	2013 BUDGET	INCREASE (DECREASE) 13 OVER 12
6510	INTEREST	\$214	\$114	\$602	\$150	(\$452)
6611	SALES TO STUDENTS	538,598	515,175	492,722	520,000	\$27,278
6620	ALA CARTE SALES	582,779	541,405	623,962	535,000	(\$88,962)
6630	INCOME - SPECIAL CONTRACTS	1,301,114	958,926	1,260,140	450,000	(\$810,140)
6990	MISCELLANEOUS	501,904	4,752	456,041	6,000	(\$450,041)
7600	REIMBURSEMENT - STATE	795,680	797,947	786,949	800,000	\$13,051
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	166,507	141,262	155,595	160,125	\$4,530
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	135,329	205,000	209,903	304,760	\$94,857
8531	REIMBURSEMENT - FEDERAL	11,357,653	11,283,536	10,682,649	11,300,000	\$617,351
8533	VALUE OF DONATED COMMODITIES	359,762	881,830	564,850	300,000	(\$264,850)
9320	SPECIAL REVENUE FUND TRANSFERS	(22,053)	0	148,335	148,335	\$0
9330	CAPITAL PROJECTS TRANSFERS	27,935	0	48,280	48,280	\$0
9400	SALE OF FIXED ASSETS	0	0	0	0	\$0
	TOTAL	\$15,745,422	\$15,329,947	\$15,430,028	\$14,572,650	(\$857,378)

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,397,388	\$4,068,860	\$4,067,839	\$4,186,268	\$118,429
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,597,998	1,781,938	1,649,366	2,306,215	\$656,849
300	TECHNICAL SERVICES	14,138	24,492	6,941	5,941	(\$1,000)
400	PURCHASED PROPERTY SERVICES	366,714	264,318	342,977	337,977	(\$5,000)
500	OTHER PURCHASED SERVICES	325,574	366,338	453,379	449,379	(\$4,000)
600	SUPPLIES	8,643,076	8,273,388	7,313,722	7,806,702	\$492,980
700	PROPERTY	475,175	12,309	491,168	457,568	(\$33,600)
800	OTHER OBJECTS	2,021	293	4,204	4,004	(\$200)
900	OTHER FINANCING USES	0	0	400,000	400,000	\$0
	TOTAL	\$15,822,084	\$14,791,936	\$14,729,596	\$15,954,054	\$1,224,458
	TO/(FROM) FUND BALANCE	(\$76,662)	\$538,011	\$700,432	(\$1,381,404)	(\$2,081,836)

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	92,839.78	97,778	88,131	-9,647
6520	500	3100	119	OTHER PERSONNEL COSTS			****	20,000	20,000	****
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	44,478.24	63,850	46,694	-17,156
6520	500	3100	149	OTHER PERSONNEL COSTS			9,721.78	****	****	****
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	****	36,359	31,168	-5,191
6520	500	3100	154	CLERKS	3.00	3.00	95,089.80	114,589	122,715	8,126
6520	500	3100	157	COMP-ADDITIONAL WORK			18.99	1,000	1,000	****
6520	500	3100	159	OTHER PERSONNEL COSTS			3,529.21	****	****	****
6520	500	3100	200	EMPLOYEE BENEFITS			79,295.98	114,817	170,618	55,801
6520	500	3100	330	OTHER PROFESSIONAL SERV			225.00	2,891	2,891	****
6520	500	3100	340	TECHNICAL SERVICES			13,913.15	2,050	2,050	****
6520	500	3100	422	ELECTRICITY			233,602.15	210,000	210,000	****
6520	500	3100	424	WATER/SEWAGE			17,686.19	20,000	20,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			970.41	4,593	2,593	-2,000
6520	500	3100	530	COMMUNICATIONS			15,946.15	15,000	15,000	****
6520	500	3100	538	TELECOMMUNICATIONS			4,384.20	7,500	7,500	****
6520	500	3100	550	PRINTING & BINDING			****	9,000	5,000	-4,000
6520	500	3100	581	MILEAGE			6,156.15	8,000	8,000	****
6520	500	3100	582	TRAVEL			****	6,000	2,000	-4,000
6520	500	3100	599	OTHER PURCHASED SERVICES			8,883.86	13,000	13,000	****
6520	500	3100	610	GENERAL SUPPLIES			24,806.67	21,800	15,000	-6,800
6520	500	3100	618	ADM OP SYS TECH			****	136,000	136,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			60,798.24	80,000	80,000	****
6520	500	3100	640	BOOKS & PERIODICALS			****	566	566	****
6520	500	3100	740	DEPRECIATION			475,174.90	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	66,788	66,788	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			****	7,000	7,000	****
6520	500	3100	810	DUES & FEES			2,020.75	4,204	4,004	-200
6520	500	3100	934	INDIRECT COST			****	400,000	400,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	1,189,541.60	1,462,785	1,477,718	14,933
				DEPARTMENT TOTAL	6.00	6.00	1,189,541.60	1,462,785	1,477,718	14,933

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,105.28	35,105	38,279	3,174
6530	500	3100	161	TRADESMEN	1.00	1.00	****	61,800	64,522	2,722
6530	500	3100	163	REPAIRMEN	2.00	3.00	105,022.30	106,116	156,249	50,133
6530	500	3100	168	COMP-ADDITIONAL WORK			50,719.13	100,000	100,000	****
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00		11,553.85	48,173	****	-48,173
6530	500	3100	178	COMP-ADDITIONAL WORK			1,170.53	7,000	7,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	77,002.14	80,413	82,035	1,622
6530	500	3100	182	FOOD SERVICE STAFF	50.00	50.00	1,096,387.10	909,501	951,230	41,729
6530	500	3100	184	STORES HANDLING STAFF	2.00	3.00	129,995.28	96,603	148,325	51,722
6530	500	3100	185	SUBSTITUTES			****	1,200	1,200	****
6530	500	3100	188	COMP-ADDITIONAL WORK			44,443.33	60,000	60,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			120.10	4,000	4,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			775,626.12	842,681	888,514	45,833
6530	500	3100	432	RPR & MAINT - EQUIP			23,941.48	25,000	25,000	****
6530	500	3100	433	RPR & MAINT - VEHICLES			34,027.76	25,000	25,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			290,203.42	394,879	394,879	****
6530	500	3100	610	GENERAL SUPPLIES			455,707.68	425,066	425,066	****
6530	500	3100	631	FOOD			3,551,332.07	2,630,184	2,796,364	166,180
6530	500	3100	632	MILK			69,060.88	125,000	125,000	****
6530	500	3100	633	DONATED COMMODITIES			364,636.13	30,000	30,000	****
6530	500	3100	760	EQUIPMENT-REPLACEMENT			****	153,153	153,153	****
FUNCTION TOTAL										
	3100	FOOD SERVICES			59.00	60.00	7,116,054.58	6,160,874	6,475,816	314,942
DEPARTMENT TOTAL					59.00	60.00	7,116,054.58	6,160,874	6,475,816	314,942

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	113.00	113.00	1,596,522.93	1,283,852	1,326,951	43,099
6540	500	3100	188	COMP-ADDITIONAL WORK			4,634.37	25,000	25,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			20,397.07	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			603,364.87	551,120	753,053	201,933
6540	500	3100	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
6540	500	3100	432	RPR & MAINT - EQUIP			16,322.53	10,938	10,938	****
6540	500	3100	490	OTHER PROPERTY SERVICES			20,101.00	27,957	27,957	****
6540	500	3100	610	GENERAL SUPPLIES			235,490.35	195,000	195,000	****
6540	500	3100	631	FOOD			2,073,968.25	2,127,388	2,277,388	150,000
6540	500	3100	632	MILK			598,037.69	455,000	455,000	****
6540	500	3100	633	DONATED COMMODITIES			1,881.37	10,000	10,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			****	128,683	128,683	****
FUNCTION TOTAL										
		3100		FOOD SERVICES	113.00	113.00	5,170,720.43	4,830,938	5,225,970	395,032
DEPARTMENT TOTAL										
					113.00	113.00	5,170,720.43	4,830,938	5,225,970	395,032

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2011 EXPENDITURES	2012 BUDGET	2013 BUDGET	INCREASE DECREASE 13 OVER 12
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	106.00	106.00	977,669.84	890,000	886,269	-3,731
6550	500	3100	185	SUBSTITUTES			****	5,500	5,500	****
6550	500	3100	188	COMP-ADDITIONAL WORK			966.62	5,000	5,000	****
6550	500	3100	200	EMPLOYEE BENEFITS			139,710.91	140,748	494,030	353,282
6550	500	3100	330	OTHER PROFESSIONAL SERV			****	1,000	****	-1,000
6550	500	3100	432	RPR & MAINT - EQUIP			16,498.58	12,489	9,489	-3,000
6550	500	3100	490	OTHER PROPERTY SERVICES			2,700.00	7,000	7,000	****
6550	500	3100	599	OTHER PURCHASED SERVICES			****	****	4,000	4,000
6550	500	3100	610	GENERAL SUPPLIES			****	****	****	****
6550	500	3100	631	FOOD			219,870.68	85,000	268,600	183,600
6550	500	3100	632	MILK			978,496.12	992,718	992,718	****
6550	500	3100	760	EQUIPMENT-REPLACEMENT			****	135,544	101,944	-33,600
FUNCTION TOTAL										
	3100	FOOD SERVICES			106.00	106.00	2,335,912.75	2,274,999	2,774,550	499,551
DEPARTMENT TOTAL					106.00	106.00	2,335,912.75	2,274,999	2,774,550	499,551
FUND TOTAL					284.00	285.00	15,812,229.36	14,729,596	15,954,054	1,224,458
PRIOR YEAR ENCUMBRANCES							<u>17,055.48</u>	<u>****</u>	<u>****</u>	
GRAND TOTAL							15,829,284.84	14,729,596	15,954,054	1,224,458

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2013/2019 CAPITAL PROGRAM**

The following is the proposed 2013 / 2019 Capital Program. These projects have been identified as a result of Board Actions, input from the Facilities Division, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Major Maintenance Projects proposed for 2013 include work such as replacement of roofs, flooring, fire alarm / sound systems, HVAC / Electrical / Security upgrades, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

The term of a project is determined by its estimated useful life. Projects with a useful life of 15 years or less are considered short term while projects with a useful life of over 15 years are considered long term.

The 2013 Program will be comprised of the following:

Long Term Projects	\$ 3,308,620
Short Term Projects	<u>10,783,540</u>
TOTAL	\$14,092,160

**PROPOSED FINANCIAL SUMMARY
2013 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Grounds Improvements	\$1,822,500	\$106,000	\$1,716,500
Mechanical Systems	1,177,500	762,500	415,000
Electrical Systems	3,534,780	267,120	3,267,660
Building Interior	2,312,260	318,000	1,994,260
Building Exterior	3,209,000	1,855,000	1,354,000
Planning / Design / Construction Management	2,036,120	-	2,036,120
TOTAL	<u><u>\$14,092,160</u></u>	<u><u>\$3,308,620</u></u>	<u><u>\$10,783,540</u></u>

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
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
	Ground identification signs	75,000							\$ 75,000
	Interior doors and hardware replacement				400,000				\$ 400,000
	Chemistry labs renovation		1,500,000						\$ 1,500,000
	Restroom renovations				2,100,000		2,100,000		\$ 4,200,000
	Floor / stair tread replacement	250,000							\$ 250,000
	Electrical distribution system replacement							1,500,000	\$ 1,500,000
	Security system upgrade	25,000							\$ 25,000
	Architectural / Engineering Design and permits	180,000	24,000	300,000	-	252,000	180,000	-	\$ 936,000
	Contingency Fund / Change Orders	21,000	90,000	12,000	150,000	-	126,000	90,000	\$ 489,000
	551,000	1,614,000	512,000	2,650,000	252,000	2,406,000	1,590,000	\$ 9,575,000	
ALLEGHENY	Cycle painting		200,000						\$ 200,000
	Classroom floor replacement						253,000		\$ 253,000
	Electrical distribution system replacement			350,000					\$ 350,000
	Interior doors and hardware replacement				300,000				\$ 300,000
	Security system installation							805,000	\$ 805,000
	Architectural / Engineering Design and permits	24,000	42,000	36,000	-	30,360	96,600		\$ 228,960
	Contingency Fund / Change Orders	-	12,000	21,000	18,000	-	15,180	48,300	\$ 114,480
	24,000	254,000	407,000	318,000	30,360	364,780	853,300	\$ 2,251,440	
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
	Paddle fans installation	144,000							\$ 144,000
	Architectural / Engineering Design and permits	37,800	-	12,000	36,000	-	-		\$ 85,800
	Contingency Fund / Change Orders	8,640	18,900	-	6,000	18,000	-	-	\$ 51,540
	190,440	333,900	12,000	142,000	318,000	-	-	\$ 996,340	

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
ARLINGTON ECC									
	Cycle painting				75,000				\$ 75,000
	Ceiling / lighting replacement					350,000			\$ 350,000
	Roof replacement				200,000				\$ 200,000
	Masonry restoration					250,000			\$ 250,000
	Flooring replacement						200,000		\$ 200,000
	Window replacement							550,000	\$ 550,000
	Architectural / Engineering Design and permits	-	-	33,000	72,000	24,000	66,000	-	\$ 195,000
	Contingency Fund / Change Orders	-	-	-	16,500	36,000	12,000	33,000	\$ 97,500
		-	-	33,000	363,500	660,000	278,000	583,000	\$ 1,917,500
ARSENAL									
	Boiler feed unit		90,000						\$ 90,000
	Multi-purpose room / building sound systems replacement	300,000							\$ 300,000
	Corridor lighting / ceilings replacement			225,000					\$ 225,000
	Classroom lighting / ceilings replacement					500,000			\$ 500,000
	Classroom door / hardware replacement							275,000	\$ 275,000
	Security system upgrade	100,000							\$ 100,000
	Architectural / Engineering Design and permits	10,800	27,000	-	60,000	-	33,000	-	\$ 130,800
	Contingency Fund / Change Orders	24,000	5,400	13,500	-	30,000	-	16,500	\$ 89,400
		434,800	122,400	238,500	60,000	530,000	33,000	291,500	\$ 1,710,200
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
	Electrical distribution system replacement			160,000					\$ 160,000
	Architectural / Engineering Design and permits	18,000	23,280	-	33,000	-	-	-	\$ 74,280
	Contingency Fund / Change Orders	-	9,000	11,640	-	16,500	-	-	\$ 37,140
		18,000	182,280	205,640	33,000	291,500	-	-	\$ 730,420
BEECHWOOD									
	Masonry restoration			650,000					\$ 650,000
	Elevator installation		1,000,000						\$ 1,000,000
	Ground identification sign	35,000							\$ 35,000
	Repair / fill coal hole	200,000							\$ 200,000
	Service drive and bridge		375,000						\$ 375,000
	Window replacement					800,000			\$ 800,000
	Architectural / Engineering Design and permits	165,000	78,000	-	96,000	-	-	-	\$ 339,000
	Contingency Fund / Change Orders	14,100	82,500	39,000	-	48,000	-	-	\$ 183,600
		414,100	1,535,500	689,000	96,000	848,000	-	-	\$ 3,582,600

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
BRASHEAR									
	Backflow preventers for fire service main	75,000							\$ 75,000
	Heat recovery unit upgrade		25,000						\$ 25,000
	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	3,000	72,000	-	-	96,000	306,000	-	\$ 477,000
	Contingency Fund / Change Orders	4,500	1,500	36,000	-	-	48,000	153,000	\$ 243,000
		<u>82,500</u>	<u>98,500</u>	<u>636,000</u>	<u>-</u>	<u>96,000</u>	<u>1,154,000</u>	<u>2,703,000</u>	<u>\$ 4,770,000</u>
BROOKLINE	No work planned								
CAPA									
	Sidewalk and foundation waterproofing	300,000							\$ 300,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	18,000	-	-	-	-	-	-	\$ 18,000
		<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 318,000</u>
CARMALT									
	Backflow preventers for fire service main	75,000							\$ 75,000
	Masonry restoration					550,000			\$ 550,000
	Cycle painting							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	66,000	-	30,000	-	\$ 96,000
	Contingency Fund / Change Orders	4,500	-	-	-	33,000	-	15,000	\$ 52,500
		<u>79,500</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>583,000</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 1,023,500</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								

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 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									
	Flooring replacement	250,000							\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	15,000	-	-	-	-	-	-	\$ 15,000
		265,000	-	-	-	-	-	-	\$ 265,000
COLFAX									
	Foundation wall waterproofing		250,000						\$ 250,000
	Sound and security systems (old building)			200,000					\$ 200,000
	Roof replacement (old building)	400,000							\$ 400,000
	Entrance / exit doors replacement (old building)	250,000							\$ 250,000
	Restroom renovations (old building)						400,000		\$ 400,000
	Architectural / Engineering Design and permits	30,000	24,000	-	-	48,000	-	-	\$ 102,000
	Contingency Fund / Change Orders	39,000	15,000	12,000	-	-	24,000	-	\$ 90,000
		719,000	289,000	212,000	-	48,000	424,000	-	\$ 1,692,000
CONCORD									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
CONROY									
	Flooring replacement			250,000	250,000				\$ 500,000
	Architectural / Engineering Design and permits	-	30,000	30,000	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	15,000	15,000	-	-	-	\$ 30,000
		-	30,000	295,000	265,000	-	-	-	\$ 590,000
CRESCENT ECC									
	Cycle painting					200,000			\$ 200,000
	Security system upgrade	65,000							\$ 65,000
	Architectural / Engineering Design and permits	-	-	-	24,000	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	3,900	-	-	-	12,000	-	-	\$ 15,900
		68,900	-	-	24,000	212,000	-	-	\$ 304,900
CUPPLES STADIUM									
	No work planned	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
DILWORTH									
	Fire alarm, sound and security systems		350,000						\$ 350,000
	Classroom floors replacement					200,000			\$ 200,000
	Cycle painting				250,000				\$ 250,000
	Boiler replacement			400,000					\$ 400,000
	Architectural / Engineering Design and permits	42,000	48,000	30,000	24,000	-	-		\$ 144,000
	Contingency Fund / Change Orders	-	21,000	24,000	15,000	12,000	-	-	\$ 72,000
		42,000	419,000	454,000	289,000	212,000	-	-	\$ 1,416,000
FAISON	No work planned								
FULTON									
	Flooring replacement				250,000				\$ 250,000
	Cycle painting		175,000						\$ 175,000
	Elevator installation					1,200,000			\$ 1,200,000
	Basement waterproofing	100,000							\$ 100,000
	Architectural / Engineering Design and permits	21,000	-	30,000	144,000	-	-		\$ 195,000
	Contingency Fund / Change Orders	6,000	10,500	-	15,000	72,000	-	-	\$ 103,500
		127,000	185,500	30,000	409,000	1,272,000	-	-	\$ 2,023,500
GRANDVIEW									
	Electrical distribution system replacement						250,000		\$ 250,000
	Retaining wall repair	100,000							\$ 100,000
	Asphalt paving	100,000							\$ 100,000
	Window / curtain wall replacement			500,000					\$ 500,000
	Exit stairs / front entrance ADA ramp & doors /vehicle drop off			500,000					\$ 500,000
	Architectural / Engineering Design and permits	-	120,000	-	-	30,000	-		\$ 150,000
	Contingency Fund / Change Orders	12,000	-	60,000	-	-	15,000	-	\$ 87,000
		212,000	120,000	1,060,000	-	30,000	265,000	-	\$ 1,687,000
GREENFIELD									
	Cafeteria lighting and acoustical treatment	150,000							\$ 150,000
	Security system installation	420,000							\$ 420,000
	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	34,200	-	-	48,000	72,000	62,040	15,000	\$ 231,240
		604,200	-	96,000	992,000	1,396,080	1,126,040	265,000	\$ 4,479,320

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<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
GREENWAY									
	Backflow preventer for fire service main	125,000							\$ 125,000
	Window replacement						750,000		\$ 750,000
	Fire alarm system replacement		500,000						\$ 500,000
	Exterior stucco repairs and paint							500,000	\$ 500,000
	Security system upgrade	125,000							\$ 125,000
	Architectural / Engineering Design and permits	60,000	-	-	-	90,000	60,000	-	\$ 210,000
	Contingency Fund / Change Orders	15,000	30,000	-	-	-	45,000	30,000	\$ 120,000
		<u>325,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>855,000</u>	<u>530,000</u>	<u>\$ 2,330,000</u>
KING, MARTIN LUTHER									
	Electrical distribution system replacement				350,000				\$ 350,000
	Flooring replacement							300,000	\$ 300,000
	Roof replacement						800,000		\$ 800,000
	Security system upgrade	65,000							\$ 65,000
	Architectural / Engineering Design and permits	-	-	42,000	-	96,000	36,000	-	\$ 174,000
	Contingency Fund / Change Orders	3,900	-	-	21,000	-	48,000	18,000	\$ 90,900
		<u>68,900</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>96,000</u>	<u>884,000</u>	<u>318,000</u>	<u>\$ 1,779,900</u>
LANGLEY									
	Building controls pneumatic tubing					100,000			\$ 100,000
	Energy efficient lighting, ceilings and electrical distribution			700,000					\$ 700,000
	Lighting in dressing room (near pool)	77,000							\$ 77,000
	Carpet removal / restore terrazzo floors	200,000							\$ 200,000
	Exterior concrete repairs					250,000			\$ 250,000
	Cycle painting							450,000	\$ 450,000
	Security system upgrade	25,000							\$ 25,000
	Architectural / Engineering Design and permits	-	84,000	-	42,000	-	54,000	-	\$ 180,000
	Contingency Fund / Change Orders	18,120	-	42,000	-	21,000	-	27,000	\$ 108,120
		<u>320,120</u>	<u>84,000</u>	<u>742,000</u>	<u>42,000</u>	<u>371,000</u>	<u>54,000</u>	<u>477,000</u>	<u>\$ 2,090,120</u>
LIBERTY									
	Exterior fence and railing repair and paint			100,000					\$ 100,000
	Fire alarm system replacement	150,000							\$ 150,000
	Boiler replacement		175,000						\$ 175,000
	Electrical distribution system replacement					300,000			\$ 300,000
	Repair / fill coal hole / waterproofing	250,000							\$ 250,000
	Cycle painting						100,000		\$ 100,000
	Architectural / Engineering Design and permits	21,000	12,000	-	36,000	12,000	-	-	\$ 81,000
	Contingency Fund / Change Orders	24,000	10,500	6,000	-	18,000	6,000	-	\$ 64,500
		<u>445,000</u>	<u>197,500</u>	<u>106,000</u>	<u>36,000</u>	<u>330,000</u>	<u>106,000</u>	<u>-</u>	<u>\$ 1,220,500</u>

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<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 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
		<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>\$ 413,000</u>
LINDEN									
	Roof replacement			300,000					\$ 300,000
	Window replacement							600,000	\$ 600,000
	Elevator installation		1,300,000						\$ 1,300,000
	Toilet room floor drains				75,000				\$ 75,000
	Flooring replacement			266,000					\$ 266,000
	Architectural / Engineering Design and permits	156,000	67,920	9,000	-	-	72,000		\$ 304,920
	Contingency Fund / Change Orders	-	78,000	33,960	4,500	-	-	36,000	\$ 152,460
		<u>156,000</u>	<u>1,445,920</u>	<u>608,960</u>	<u>79,500</u>	<u>-</u>	<u>72,000</u>	<u>636,000</u>	<u>\$ 2,998,380</u>
MANCHESTER									
	Corridors / classroom ceiling replacement					200,000	200,000		\$ 400,000
	Water cooler replacement		64,000						\$ 64,000
	Architectural / Engineering Design and permits	7,680	-	-	24,000	24,000	-	-	\$ 55,680
	Contingency Fund / Change Orders	-	3,840	-	-	12,000	12,000	-	\$ 27,840
		<u>7,680</u>	<u>67,840</u>	<u>-</u>	<u>24,000</u>	<u>236,000</u>	<u>212,000</u>	<u>-</u>	<u>\$ 547,520</u>
MIFFLIN									
	Boiler feed unit		82,000						\$ 82,000
	Auditorium seats / flooring replacement	250,000							\$ 250,000
	Concrete paving and waterproofing				150,000				\$ 150,000
	Cycle painting							225,000	\$ 225,000
	Security system upgrade	65,000							\$ 65,000
	Architectural / Engineering Design and permits	9,840	-	18,000	-	-	27,000	-	\$ 54,840
	Contingency Fund / Change Orders	18,900	4,920	-	9,000	-	-	13,500	\$ 46,320
		<u>343,740</u>	<u>86,920</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>27,000</u>	<u>238,500</u>	<u>\$ 873,160</u>
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
	Architectural / Engineering Design and permits	-	-	-	19,440	30,000	204,000		\$ 253,440
	Contingency Fund / Change Orders	-	-	-	-	9,720	15,000	102,000	\$ 126,720
		<u>-</u>	<u>-</u>	<u>-</u>	<u>19,440</u>	<u>201,720</u>	<u>469,000</u>	<u>1,802,000</u>	<u>\$ 2,492,160</u>

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<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
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	200,000	150,000						\$ 350,000
	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	12,000	9,000	30,000	42,000	7,500	18,000	19,980	\$ 138,480
		<u>230,000</u>	<u>219,000</u>	<u>614,000</u>	<u>757,000</u>	<u>168,500</u>	<u>357,960</u>	<u>352,980</u>	<u>\$ 2,699,440</u>
MORROW									
	Masonry restoration				200,000				\$ 200,000
	Roof replacement			350,000					\$ 350,000
	Window replacement					550,000			\$ 550,000
	Architectural / Engineering Design and permits	-	42,000	24,000	66,000	-	-	-	\$ 132,000
	Contingency Fund / Change Orders	-	-	21,000	12,000	33,000	-	-	\$ 66,000
		<u>-</u>	<u>42,000</u>	<u>395,000</u>	<u>278,000</u>	<u>583,000</u>	<u>-</u>	<u>-</u>	<u>\$ 1,298,000</u>
OBAMA									
	Asphalt paving / parking / drainage			350,000					\$ 350,000
	Auditorium sound system replacement	300,000							\$ 300,000
	Ground identification sign	55,000							\$ 55,000
	ADA lift and stage			75,000					\$ 75,000
	Interior water piping replacement						282,700		\$ 282,700
	Chilled water piping replacement			450,000					\$ 450,000
	Window replacement / restore stained glass	1,750,000							\$ 1,750,000
	Security system upgrade	25,000							\$ 25,000
	Architectural / Engineering Design and permits	-	105,000	-	-	33,924	-	-	\$ 138,924
	Contingency Fund / Change Orders	127,800	-	52,500	-	-	16,962	-	\$ 197,262
		<u>2,257,800</u>	<u>105,000</u>	<u>927,500</u>	<u>-</u>	<u>33,924</u>	<u>299,662</u>	<u>-</u>	<u>\$ 3,623,886</u>
OLIVER									
	Bleacher repairs	30,000							\$ 30,000
	Security system upgrade	25,000							\$ 25,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	3,300	-	-	-	-	-	-	\$ 3,300
		<u>58,300</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 58,300</u>
PERRY									
	Security system upgrade	25,000							\$ 25,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	1,500	-	-	-	-	-	-	\$ 1,500
		<u>26,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 26,500</u>

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
PHILLIPS									
	Gym lighting / floor / ceiling / backboard replacement	150,000							\$ 150,000
	Masonry restoration		150,000						\$ 150,000
	Paddle fan installation			120,000					\$ 120,000
	Restroom renovations			250,000	250,000				\$ 500,000
	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
	New walk-in cooler and freezer	150,000							\$ 150,000
	Air handling system upgrade / repair		170,000						\$ 170,000
	Window replacement						400,000		\$ 400,000
	Security system installation		300,000						\$ 300,000
	Fire alarm and sound systems replacement	300,000							\$ 300,000
	Elevator installation				1,500,000				\$ 1,500,000
	Roof replacement						525,000		\$ 525,000
	Architectural / Engineering Design and permits	56,400	-	216,000	-	111,000	-	-	\$ 383,400
	Contingency Fund / Change Orders	27,000	28,200	-	108,000	-	55,500	-	\$ 218,700
		533,400	498,200	216,000	1,908,000	111,000	980,500	-	\$ 4,247,100
ROONEY									
	No work planned								
		-	-	-	-	-	-	-	
ROOSEVELT (New)									
	Exterior retaining wall		400,000						\$ 400,000
	Architectural / Engineering Design and permits	48,000	-	-	-	-	-	-	\$ 48,000
	Contingency Fund / Change Orders	-	24,000	-	-	-	-	-	\$ 24,000
		48,000	424,000	-	-	-	-	-	\$ 472,000
ROOSEVELT (Old)									
	Cycle Painting						75,000		\$ 75,000
	Roof replacement							200,000	\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	9,000	24,000		\$ 33,000
	Contingency Fund / Change Orders	-	-	-	-	-	4,500	12,000	\$ 16,500
		-	-	-	-	9,000	103,500	212,000	\$ 324,500

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<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
SCHILLER									
	Automatic temperature control compressor replacement		30,000						\$ 30,000
	Roof replacement	250,000							\$ 250,000
	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
	Backflow preventer / water main replacement	200,000							\$ 200,000
	Architectural / Engineering Design and permits	30,000	-	98,400	-	42,000	-		\$ 170,400
	Contingency Fund / Change Orders	27,000	15,000	-	49,200	-	21,000	-	\$ 112,200
		<u>507,000</u>	<u>265,000</u>	<u>98,400</u>	<u>869,200</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>\$ 2,152,600</u>
SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Steam piping for central boiler system	100,000	100,000	100,000					\$ 300,000
	Flooring replacement room 218 and 219	41,000							\$ 41,000
	Architectural / Engineering Design and permits	12,000	12,000	-	-	-	-		\$ 24,000
	Contingency Fund / Change Orders	8,460	6,000	6,000	-	-	-	-	\$ 20,460
		<u>161,460</u>	<u>118,000</u>	<u>106,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 385,460</u>
SOUTH ANNEX									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SOUTH BROOK									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SOUTH HILLS MIDDLE									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SPRING GARDEN									
	Roof and central exhaust fan replacement		250,000						\$ 250,000
	Repair / fill coal hole	175,000							\$ 175,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-		\$ 30,000
	Contingency Fund / Change Orders	10,500	15,000	-	-	-	-	-	\$ 25,500
		<u>215,500</u>	<u>265,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 480,500</u>

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 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
	Architectural / Engineering Design and permits	24,000	48,000	39,000	-	-	-	-	\$ 111,000
	Contingency Fund / Change Orders	-	12,000	24,000	19,500	-	-	-	\$ 55,500
		24,000	260,000	463,000	344,500	-	-	-	\$ 1,091,500
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									
	Security system upgrade	75,000							\$ 75,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	4,500	-	-	-	-	-	-	\$ 4,500
		79,500	-	-	-	-	-	-	\$ 79,500
SUNNYSIDE									
	Restroom renovations	300,000							\$ 300,000
	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	18,000	-	7,500	-	-	6,000	-	\$ 31,500
		318,000	15,000	132,500	-	12,000	106,000	-	\$ 583,500
UNIVERSITY PREP									
	Unit ventilator replacement					250,000			\$ 250,000
	Air handler controls renovation		30,000						\$ 30,000
	Architectural / Engineering Design and permits	3,600	-	-	30,000	-	-	-	\$ 33,600
	Contingency Fund / Change Orders	-	1,800	-	-	15,000	-	-	\$ 16,800
		3,600	31,800	-	30,000	265,000	-	-	\$ 330,400
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

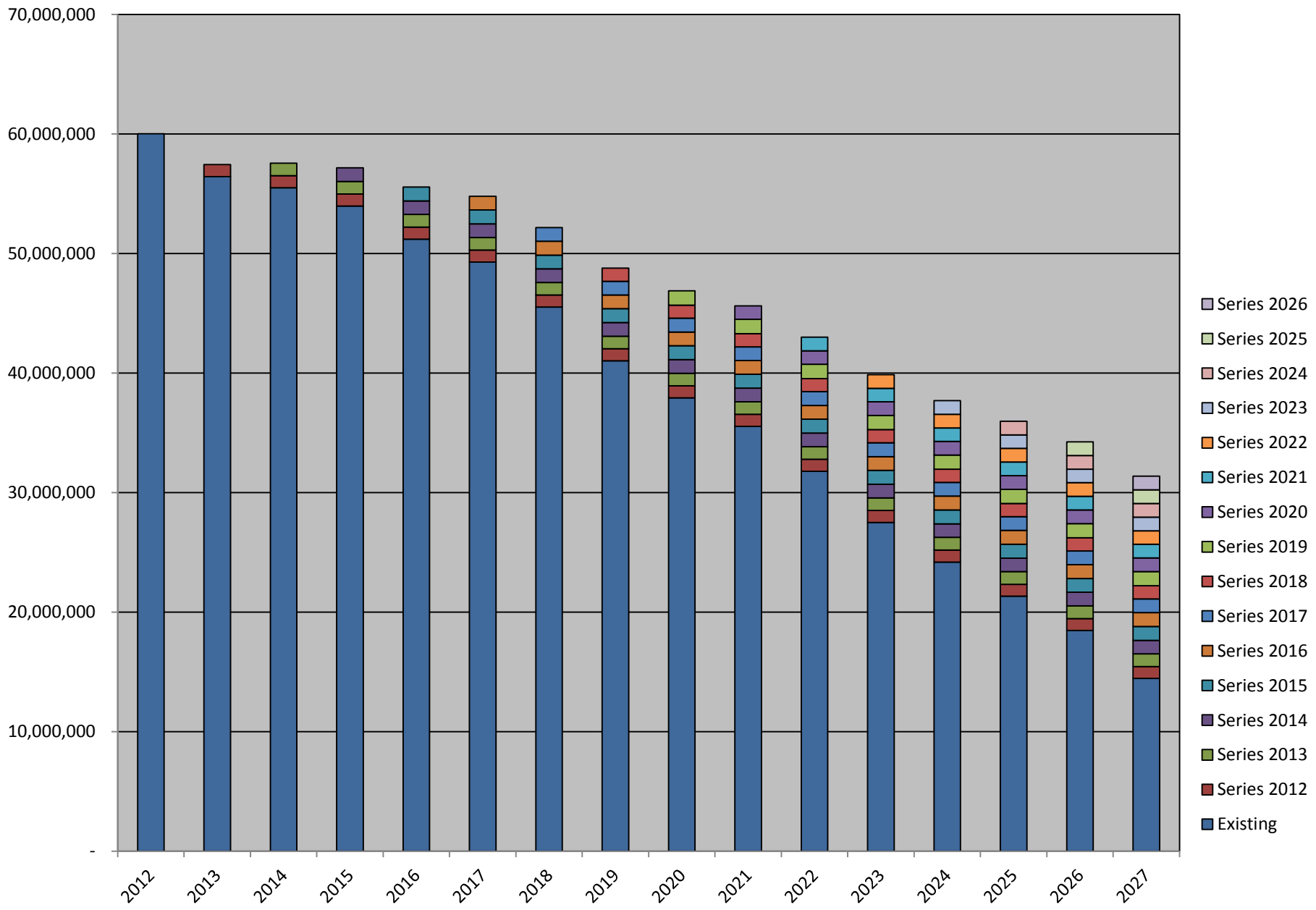
All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 Total</u>
WEST LIBERTY									
	Central exhaust fan replacement	150,000							\$ 150,000
	Masonry restoration / waterproofing				200,000				\$ 200,000
	Plaster repairs / replacement			150,000					\$ 150,000
	Playground repaving	200,000							\$ 200,000
	Roof replacement		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	18,000	24,000	-	-	-	-	\$ 72,000
	Contingency Fund / Change Orders	21,000	15,000	9,000	12,000	-	-	-	\$ 57,000
		<u>401,000</u>	<u>283,000</u>	<u>183,000</u>	<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,079,000</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
	Architectural / Engineering Design and permits	-	50,400	132,000	42,000	-	-	-	\$ 224,400
	Contingency Fund / Change Orders	-	-	25,200	66,000	21,000	-	-	\$ 112,200
		<u>-</u>	<u>50,400</u>	<u>577,200</u>	<u>1,208,000</u>	<u>371,000</u>	<u>-</u>	<u>-</u>	<u>\$ 2,206,600</u>
WHITTIER									
	Cycle painting					150,000			\$ 150,000
	Elevator installation		1,300,000						\$ 1,300,000
	Electrical distribution system replacement	252,000							\$ 252,000
	Boiler feed unit replacement						50,000		\$ 50,000
	Architectural / Engineering Design and permits	156,000	-	-	18,000	6,000	-	-	\$ 180,000
	Contingency Fund / Change Orders	15,120	78,000	-	-	9,000	3,000	-	\$ 105,120
		<u>423,120</u>	<u>1,378,000</u>	<u>-</u>	<u>18,000</u>	<u>165,000</u>	<u>53,000</u>	<u>-</u>	<u>\$ 2,037,120</u>
WOOLSLAIR									
	Ground identification sign	35,000							\$ 35,000
	Plaster walls / ceiling replacement / cycle painting					1,780,000			\$ 1,780,000
	Roof replacement						250,000		\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	213,600	-	30,000	-	\$ 243,600
	Contingency Fund / Change Orders	2,100	-	-	-	106,800	-	15,000	\$ 123,900
		<u>37,100</u>	<u>-</u>	<u>-</u>	<u>213,600</u>	<u>1,886,800</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 2,432,500</u>
PROJECTS BY SCHOOL - SUBTOTAL		\$ 11,342,160	\$ 12,104,060	\$ 11,768,900	\$ 12,796,740	\$ 12,655,284	\$ 11,733,642	\$ 12,919,280	\$ 85,320,066

All Schools - 2013/19 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2013 Est</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>2013/19 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	Bleachers / gym equipment installations	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Construction Management / Construction Administration	450,000	450,000	450,000	450,000	450,000	450,000	450,000	\$ 3,150,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	100,000	100,000	100,000					\$ 300,000
VARIOUS SCHOOLS	Environmental testing, monitoring and repairs	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	Security system integration	400,000	400,000	400,000					\$ 1,200,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
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	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
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	\$ 2,750,000	\$ 2,950,000	\$ 2,250,000	\$ 2,250,000	\$ 2,450,000	\$ 2,250,000	\$ 17,650,000
TOTALS									
Yearly Program Totals		\$ 14,092,160	\$ 14,854,060	\$ 14,718,900	\$ 15,046,740	\$ 14,905,284	\$ 14,183,642	\$ 15,169,280	\$ 102,970,066

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



RESOLUTION

Real Property Tax Levies for Fiscal Year 2013

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, 2013 a school tax of 9.65 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this District, being at the rate \$0.965 on each One Hundred Dollars (\$100) of assessed valuation of taxable real property for general public school purposes pursuant to the foregoing statutory provisions including but not limited to Section 652.1 of the Public School Code of 1949, as amended (Act 1982-182).
2. All of said tax has been ascertained, determined and fixed in accordance with law and applicable thereto, including but not limited to Special Session Act 1 of 2006, 53 P.S. §6926.101, et seq., as amended.

RESOLUTION

Earned Income Tax Levies for Fiscal Year 2013

**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, 2013 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, 2013, 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.

RESOLUTION

Realty Transfer Tax for Fiscal Year 2013

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, 2013, 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, 2013 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/Graph**
- c) Building Capacities**
- d) Personnel Resources Allocations/Diagram**
- e) Performance Measures/Parent Survey**

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Pittsburgh Public Schools
2012-2013
Organization of Schools

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

ELEMENTARY SCHOOLS

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

	MEMBERSHIP September 30, 2011	MEMBERSHIP October 1, 2012	Increase/ Decrease
Elementary Schools	11,828	11,906	78
Middle Schools	5,654	5,466	(188)
Secondary Schools	7,054	6,912	(142)
Special Schools	334	418	84
Clayton Academy	161	147	(14)
Sub-Total - K-12	<u>25,031</u>	<u>24,849</u>	<u>(182)</u>
Pre-K/Headstart	1,621	1,614	(7)
System-wide Totals	<u><u>26,652</u></u>	<u><u>26,463</u></u>	<u><u>(189)</u></u>

MIDDLE SCHOOLS

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

SECONDARY SCHOOLS

Grades 6-12	6
Grades 9-12	<u>4</u>
	10

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

SPECIAL EDUCATION CENTERS

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

TOTAL ALL SCHOOLS

	<u><u>54</u></u>
--	------------------

Year	K-12 Membership	Annual Change Number	Percent
1989	39,549	(241)	
1990	39,661	353	0.90%
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%

**Pittsburgh Public Schools
Membership by School and Grade
2012-2013**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	89	75	71	72	90	70								467
PITTSBURGH ARLINGTON K-8	64	66	58	76	51	56	70	55	57					553
PITTSBURGH ARSENAL K-5	39	46	46	45	39	56								271
PITTSBURGH BANKSVILLE K-5	49	46	39	50	43	58								285
PITTSBURGH BEECHWOOD K-5	72	57	55	53	66	63								366
PITTSBURGH BROOKLINE K-8	78	46	50	65	75	62	71	64	43					554
PITTSBURGH CARMALT K-8	74	71	79	74	70	66	53	53	57					597
PITTSBURGH COLFAX K-8	102	93	80	67	91	77	64	80	53					707
PITTSBURGH CONCORD K-5	69	80	79	64	86	74								452
PITTSBURGH DILWORTH K-5	90	76	71	73	75	60								445
PITTSBURGH FAISON K-5	113	114	78	76	69	84								534
PITTSBURGH FULTON K-5	94	75	81	43	44	62								399
PITTSBURGH GRANDVIEW K-5	57	64	52	50	49	68								340
PITTSBURGH GREENFIELD K-8	46	35	33	45	33	39	56	47	37					371
PITTSBURGH KING K-8	112	83	78	59	51	59	50	38	49					579
PITTSBURGH LANGLEY K-8	93	81	102	84	69	72	60	66	62					689
PITTSBURGH LIBERTY K-5	92	74	65	61	54	53								399
PITTSBURGH LINCOLN K-5	44	63	48	55	40	48								298
PITTSBURGH LINDEN K-5	85	66	61	68	53	58								391
PITTSBURGH MANCHESTER K-8	38	31	21	31	41	32	26	19	12					251
PITTSBURGH MIFFLIN K-8	48	32	42	47	36	45	43	46	49					388
PITTSBURGH MILLER K-5	65	50	40	51	26	37								269
PITTSBURGH MINADEO K-5	80	90	87	73	75	81								486
Elementary Schools Totals	1,693	1,514	1,416	1,382	1,326	1,380	493	468	419	0	0	0	0	10,091

**Membership by School and Grade
2012-2013**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI K-8	39	39	45	38	36	45	24	19	16					301
PITTSBURGH MORROW K-5	129	82	96	71	83	76	59							596
PITTSBURGH PHILLIPS K-5	45	55	55	52	45	43								295
PITTSBURGH ROOSEVELT K-5	57	59	49	71	67	82								385
PITTSBURGH SPRING HILL K-5	64	54	38	59	35	47								297
PITTSBURGH SUNNYSIDE K-8	49	44	40	39	36	49	38	46	28					369
PITTSBURGH WEIL K-5	38	49	38	37	33	26								221
PITTSBURGH WEST LIBERTY K-5	61	43	40	51	55	55								305
PITTSBURGH WESTWOOD K-8	49	51	36	36	32	31								235
PITTSBURGH WHITTIER K-5	43	34	44	42	43	35								241
PITTSBURGH WOOLSLAIR K-5	23	18	27	29	36	42								175
Elementary Schools Totals	2,251	2,003	1,879	1,869	1,791	1,866	590	514	447	0	0	0	0	13,210

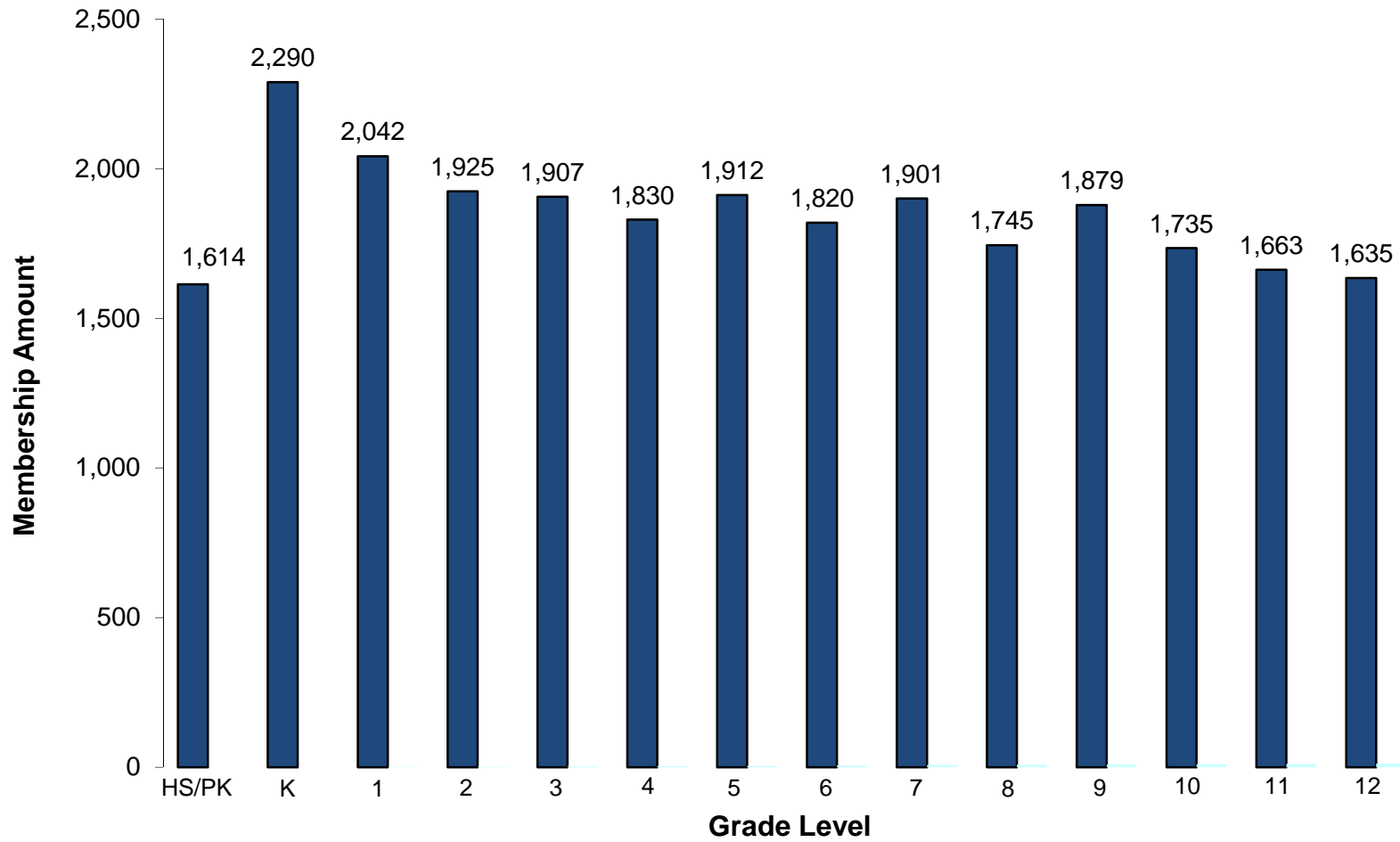
**Pittsburgh Public Schools
Membership by School and Grade
2012-2013**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							85	123	109					317
PITTSBURGH SOUTH HILLS 6-8							170	204	215					589
PITTSBURGH CLASSICAL 6-8							104	117	104					325
PITTSBURGH SAC 6-8							2	5	15					22
PITTSBURGH SOUTH BROOK 6-8							142	165	155					462
PITTSBURGH SCHILLER 6-8							62	79	80					221
PITTSBURGH STERRETT 6-8							111	146	136					393
PITTSBURGH ARSENAL 6-8							47	63	72					182
Middle Schools Totals	0	0	0	0	0	0	723	902	886	0	0	0	0	2,511

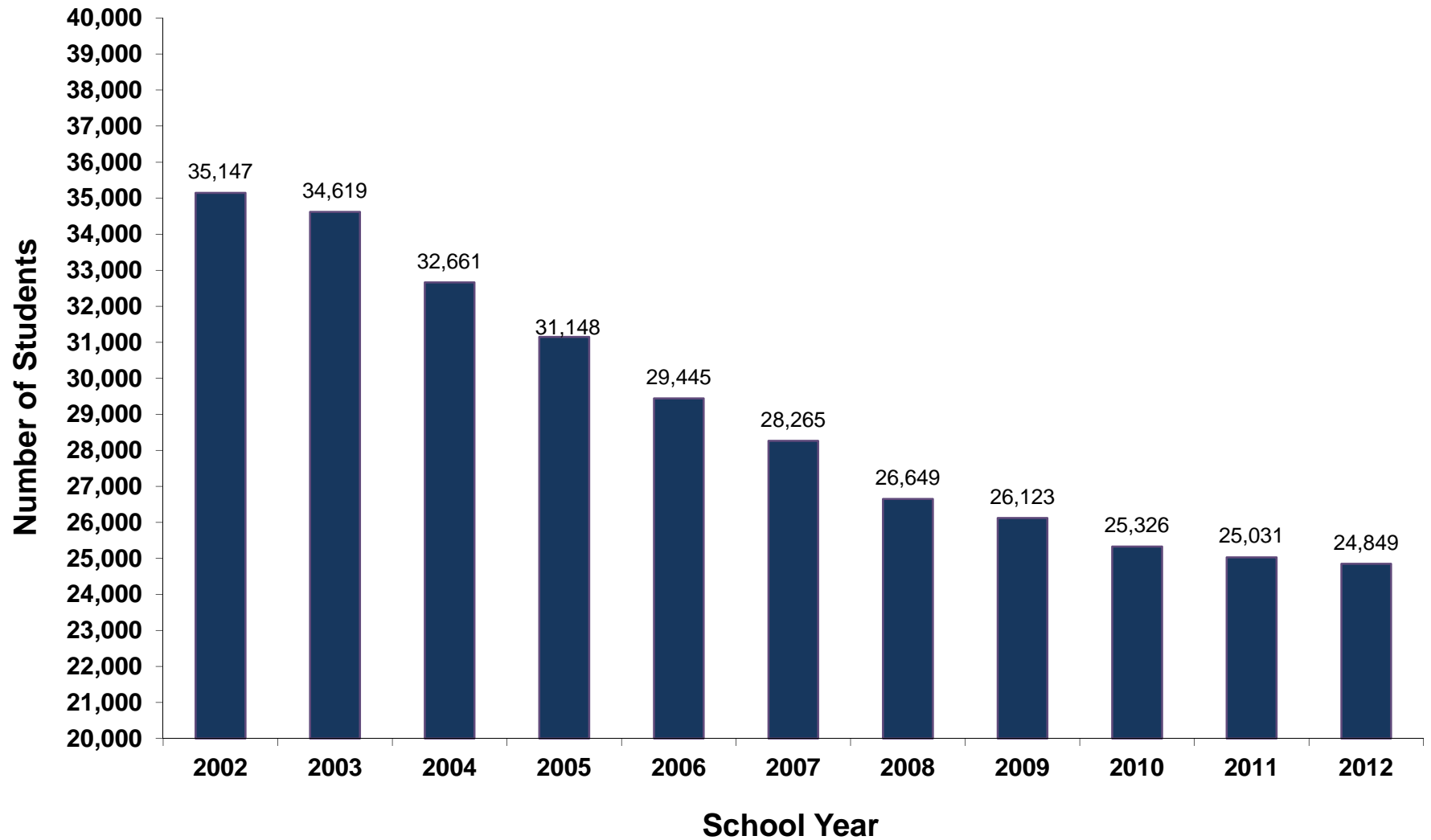
**Pittsburgh Public Schools
Membership by School and Grade
2012-2013**

Secondary Schools	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE HIGH SCHOOL												344	319	353	335	1351
PITTSBURGH CAPA HIGH SCHOOL 9-12									120	117	105	157	151	124	116	890
PITTSBURGH CARRICK HIGH SCHOOL												266	229	172	163	830
PITTSBURGH SCI TECH ACADEMY									81	53	53	101	88	88	57	521
PITTSBURGH UPREP 6-12 AT MILLIONES									49	49	61	120	95	95	115	584
PITTSBURGH BARACK OBAMA IB 9-12									147	139	100	164	102	123	101	876
PITTSBURGH ONLINE ACADEMY									5	15	8	21	10	6	1	66
PITTSBURGH PERRY HIGH SCHOOL												203	299	239	210	951
PITTSBURGH BRASHEAR HIGH SCHOOL												411	343	345	362	1461
PITTSBURGH SAC HIGH SCHOOL												5	15	35	101	156
ACADEMY AT WESTINGHOUSE 6-12									81	93	69	86	84	83	74	570
Secondary School Totals	0	0	0	0	0	0	0	0	483	466	396	1,878	1,735	1,663	1,635	8,256
Special Education Centers	OH	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY			1	10	8	5	5	9	13	12	9	9	9	8	49	147
MERCY BEHAVIORAL HEALTH					1		3	1				1				6
PITTSBURGH OLIVER CITYWIDE ACA							2	6	9	13	11	24	16	20	17	118
PITTSBURGH PIONEER			4	7	4	5	4	4	8	2	8	2	3	1	8	73
CITY CONNECTIONS															80	80
Special Education Center Totals			5	17	13	10	14	20	30	27	28	36	28	29	154	424
Alternative School																
CLAYTON ACADEMY (CEP)									1	21	29	52	21	17	6	147
Alternative School Totals																147
Headstart/Pre-K Programs	OH	PK														TOTAL
PPS Schools	1,076	538														1,614
Headstart/Pre-K Program Totals																1,614
ALL SCHOOL TOTALS	1,076	538	2,295	2,059	1,937	1,917	1,841	1,931	1,847	1,955	1,796	1,972	1,783	1,711	1,805	26,463

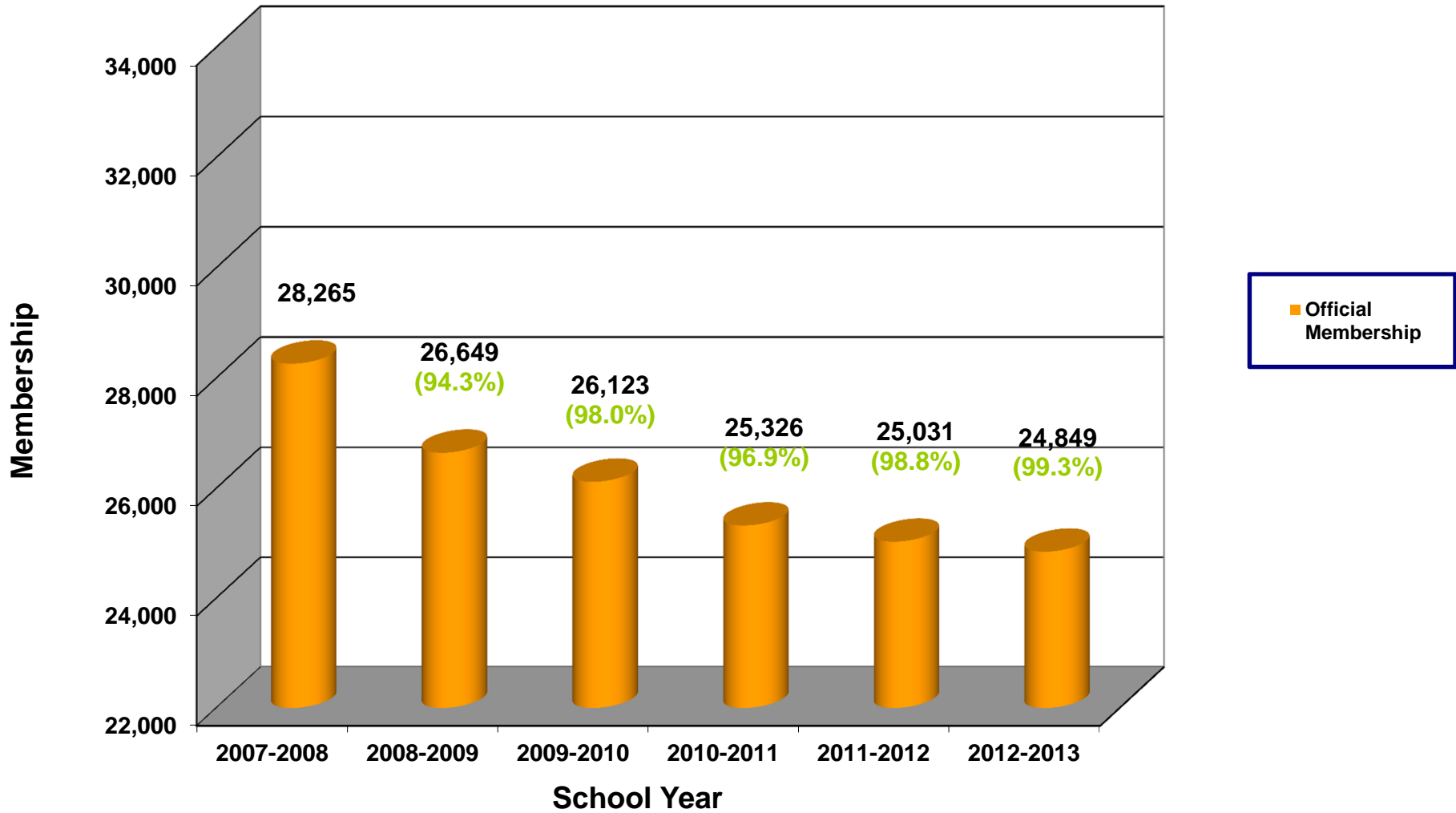
Student Membership By Grade 2012-2013



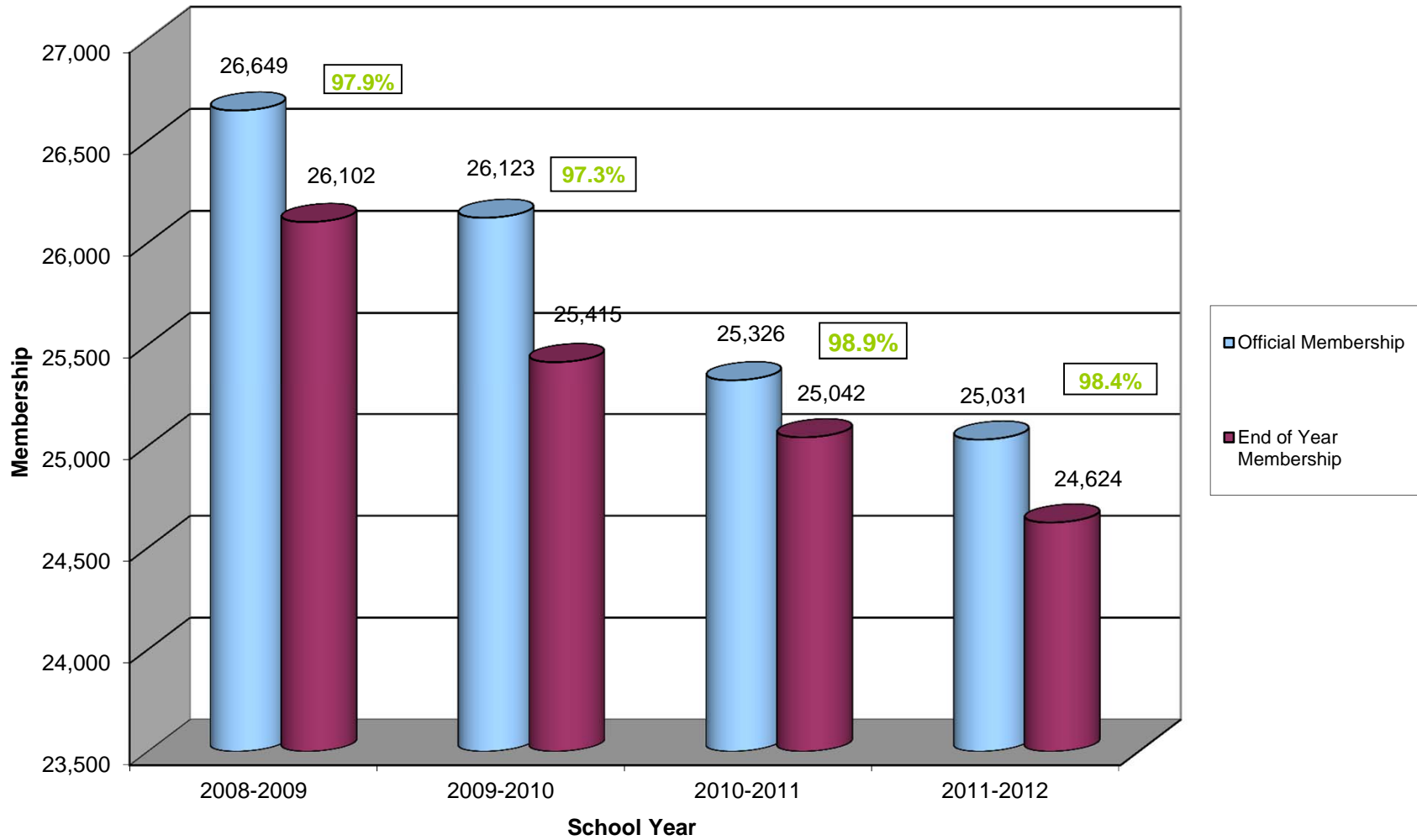
K-12 Student Membership 2002 Through 2012



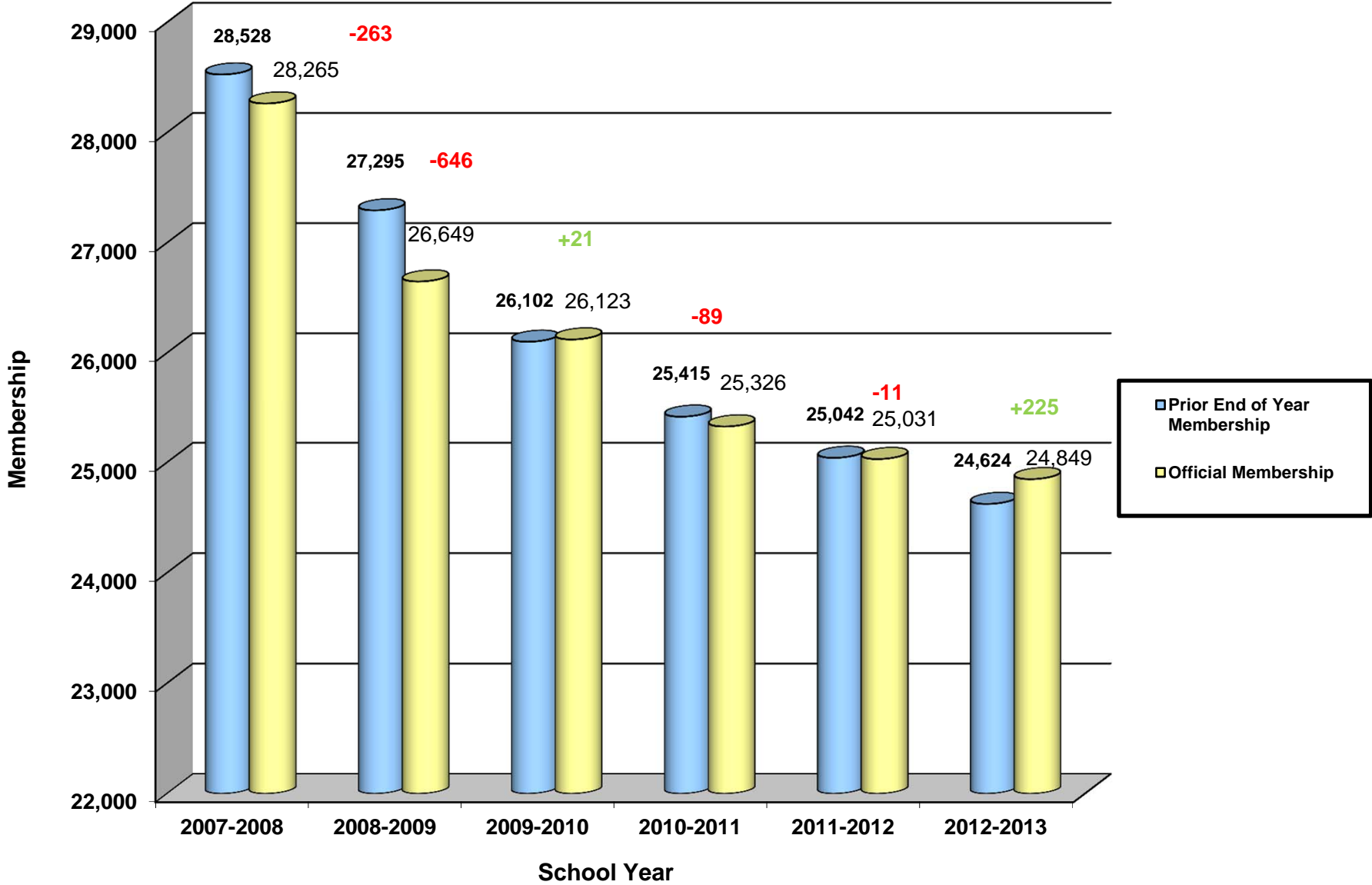
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



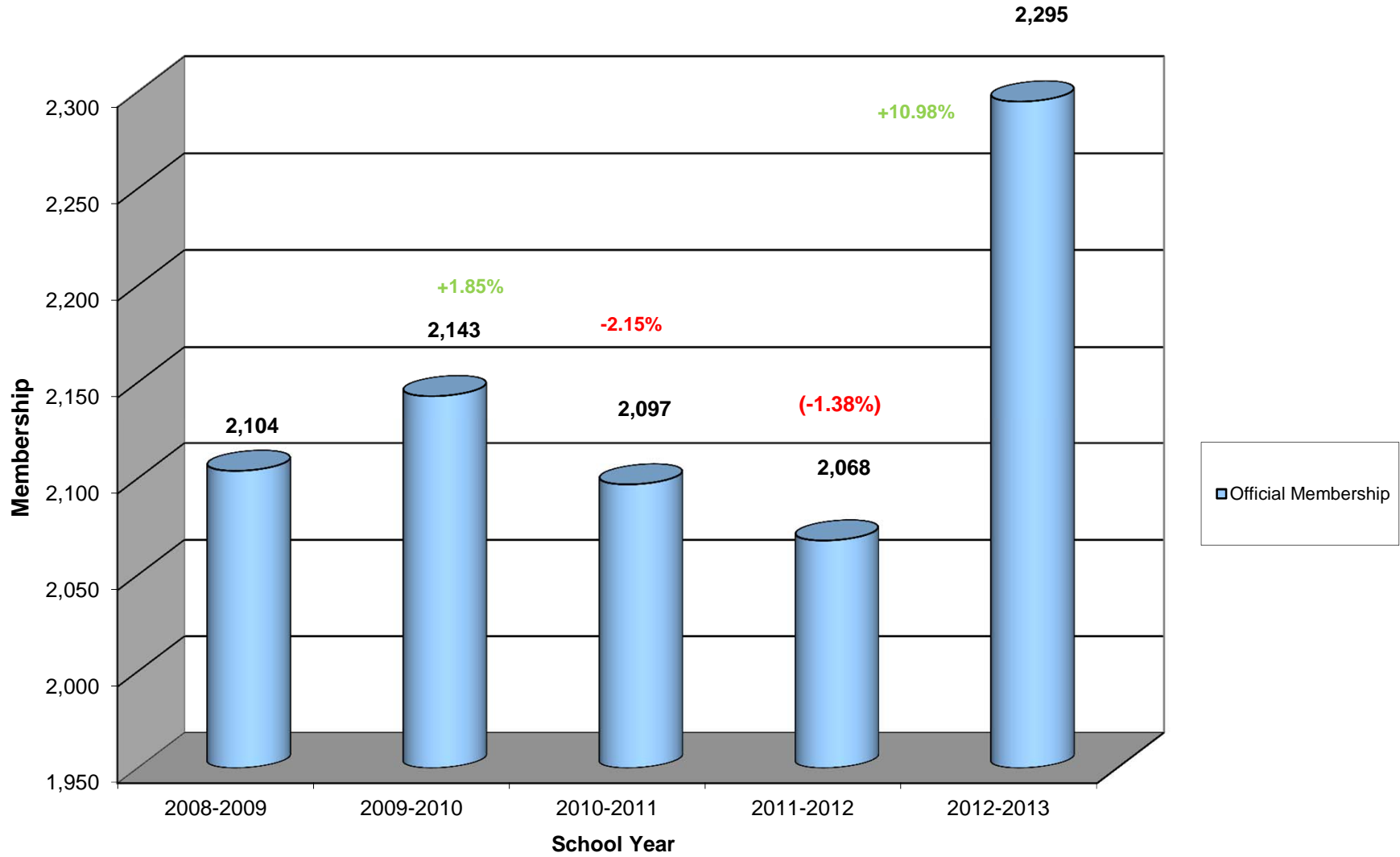
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



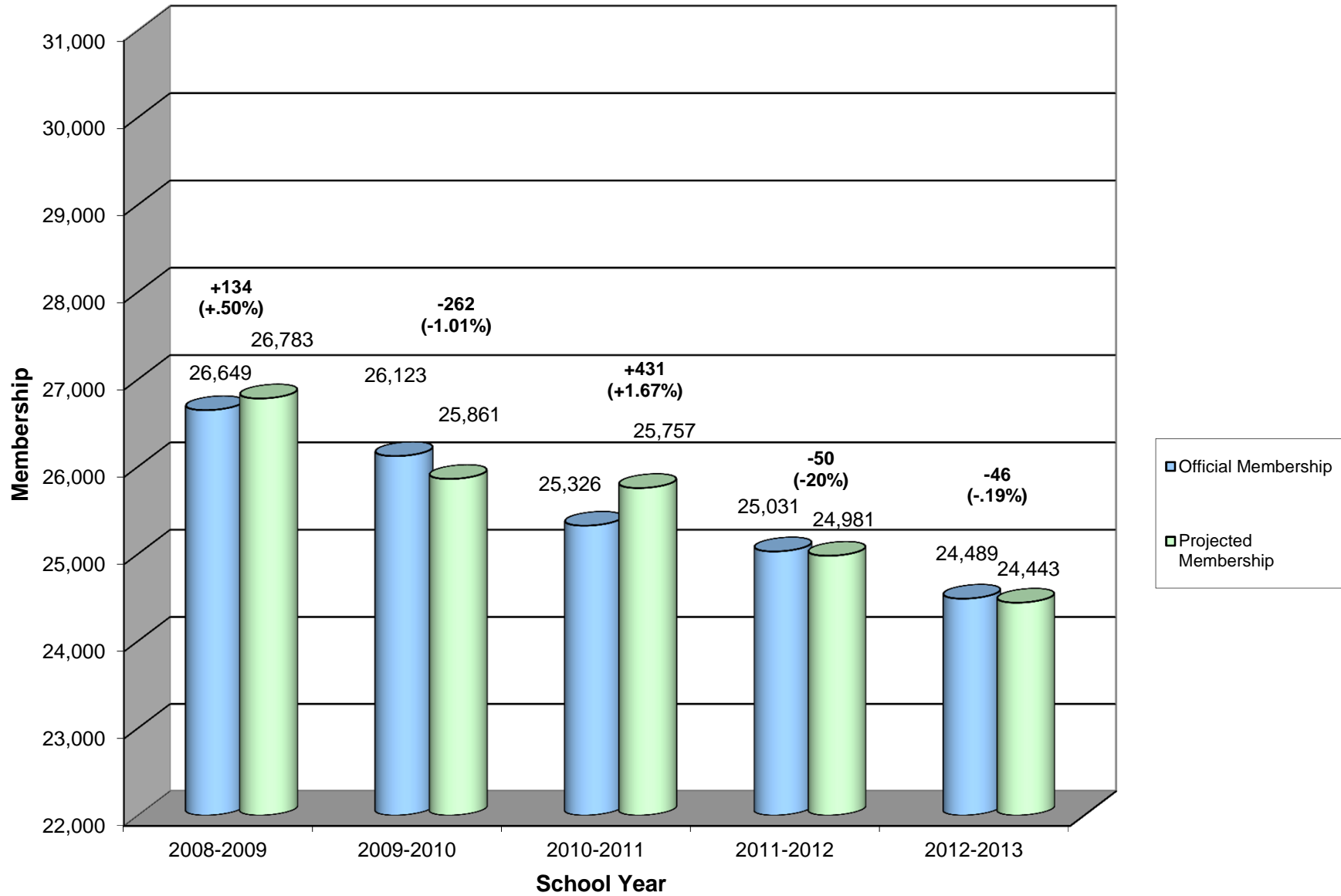
MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



PPS KINDERGARTEN ENROLLMENT 2008-2009 THROUGH 2012-2013



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>	2008/09	2009/10	2010/11	2011/12	2012/13
	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>
Allegheny Elementary	449	467	478	461	467
Arlington ALA K-8	416	429	440	373	553
Arsenal Elementary	252	236	218	215	271
Banksville	205	240	280	263	285
Beechwood	351	356	359	352	366
Bon Air	-	-	-	-	-
Brookline K-8	563	554	548	535	554
Burgwin	-	-	-	-	-
Carmalt K-8	567	553	586	602	597
Chatham	-	-	-	-	-
Clayton	-	-	-	-	-
Colfax ALA K-8	645	691	670	709	707
Concord	321	325	313	444	452
Crescent	-	-	-	-	-
Dilworth	343	379	410	417	445
East Hills	-	-	-	-	-
Faison Intermediate 5-8	263	240	205	-	-
Faison Primary K-5	480	452	408	494	534
Fort Pitt ALA	292	221	176	166	-
Friendship	-	-	-	-	-
Fulton	295	320	307	319	399
Grandview	327	295	270	299	340
Greenfield K-8	420	400	349	348	371
King, Martin Luther ALA K-8	557	533	424	422	579
Knoxville Elementary	-	-	-	-	-
Langley K-8	-	-	-	-	689
Lemington	-	-	-	-	-
Liberty	399	403	408	409	399
Lincoln Primary K-5	536	519	452	345	298
Linden	415	403	411	414	391
Madison	-	-	-	-	-
Manchester K-8	265	245	246	261	251
Mann	-	-	-	-	-
McCleary	-	-	-	-	-
Mifflin K-8	363	397	411	404	388
Miller K-8	285	180	237	241	269
Minadeo	557	521	558	491	486
Morningside	-	-	-	-	-
Morrow	383	390	381	360	596
Murray ALA K-8	376	330	247	233	-
Northview Heights ALA	345	306	294	314	-
Phillips	293	299	316	317	295
Pittsburgh Montessori K-8	278	287	296	300	301

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2008/09 K - 12 <u>ENROLLMENT</u>	2009/10 K - 12 <u>ENROLLMENT</u>	2010/11 K - 12 <u>ENROLLMENT</u>	2011/12 K - 12 <u>ENROLLMENT</u>	2012/13 K - 12 <u>ENROLLMENT</u>
Prospect Elementary	-	-	-	-	-
Roosevelt	445	486	482	390	385
Schaeffer K-8	350	362	401	408	-
Sheraden	-	-	-	-	-
Spring Hill	272	262	318	293	297
Stevens K-8	328	334	331	334	-
Sunnyside K-8	388	361	351	292	369
Vann K-8	240	174	-	-	-
Weil ALA K-8	307	257	283	246	221
West Liberty	294	279	260	298	305
Westwood K-8	345	337	341	320	235
Whittier	248	268	287	253	241
Woolslair	209	224	243	218	175
Elementary Total	<u>14,667</u>	<u>14,315</u>	<u>13,995</u>	<u>13,560</u>	<u>13,511</u>

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2008/09</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2009/10</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2010/11</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2011/12</u> <u>K - 12</u> <u>ENROLLMENT</u>	<u>2012/13</u> <u>K - 12</u> <u>ENROLLMENT</u>
CEP @ Clayton	203	201	193	101	147
Bridges to Success @ Clayton	-	-	-	60	-
Other Total	203	201	193	161	147
Special and Other Total	547	564	542	495	571
Grand Total	26,649	26,123	25,326	25,031	24,849

**SCHOOL DISTRICT OF PITTSBURGH
2012/13 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2012/13 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	467	-	467	119
Arlington ALA K-8 (Main)	1961	Addition 1991	562	365	-	365	197
Arlington ALA (Pre K / K-2)	1962		313	188	34	222	91
Arsenal Elementary	1930	Addition 1939/Renovation 1971	675	271	115	386	289
Banksville	1936	Addition 1960	361	285	-	285	76
Beechwood	1908	Addition 1924/Demountable 1966	604	366	37	403	201
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	710	554	18	572	138
Carmalt K-8	1935	Addition 1974/2008	948	597	35	632	316
Colfax ALA K-8	1911	Addition 2007	1,038	707	-	707	331
Concord	1938	Addition 2011	665	452	52	504	161
Dilworth	1914	Addition 1927	532	445	38	483	49
Faison Primary K-5	2004		618	534	-	534	84
Fulton	1893	Addition 1900/Renovation 1929	458	399	37	436	22
Grandview	1961	Addition 1993	399	340	-	340	59
Greenfield K-8	1921	Renovation 2001	570	371	21	392	178
King, Martin Luther ALA K-8	1973		1,274	579	51	630	644
Langley	1923	Addition 1977	1,064	689	-	689	375
Liberty	1911	Renovation 1928/Addition 1936	474	399	-	399	75
Lincoln Primary K-5	1930	Addition 2002	452	298	38	336	116
Linden	1903	Additions 1925/1960	499	391	-	391	108
Manchester K-8	1964		606	251	20	271	335
Mifflin K-8	1932	Additions 1956/2004	562	388	-	388	174
Miller K-5	1906	Additions 1938	540	269	65	334	206
Minadeo	1957	Addition 1993	800	486	49	535	265
Morrow	1895	Addition 1957	622	596	11	607	15
Phillips	1958		325	295	-	295	30
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	460	301	68	369	91
Roosevelt (Main)	1960	Renovation 2002	368	269	-	269	99
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	116	20	136	34
Spring Hill	1896	Renovations 1992/2001	300	297	-	297	3
Sunnyside K-8	1954	Addition 2006	516	369	17	386	130
Weil ALA K-8	1942	Renovation 2001	620	221	33	254	366
West Liberty	1938	Renovation 1995	324	305	-	305	19
Westwood K-8	1956	Addition 1970	494	235	-	235	259
Whittier	1938		333	241	-	241	92
Woolslair	1897	Renovation 1997	343	175	-	175	168
Elementary Total			20,185	13,511	759	14,270	5,915

**SCHOOL DISTRICT OF PITTSBURGH
2012/13 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2012/13 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	317	-	317	375
Arsenal	1930	Addition 1939/Renovation 1971	578	182	-	182	396
Pittsburgh Classical	1974	Established 2001	640	325	38	363	277
Schiller	1938		400	221	-	221	179
South Brook	2001	Opened 2001	422	462	-	462	(40)
South Hills Middle	1976	Renovation 1996	784	589	-	589	195
Sterrett	1899	Addition 2008	476	393	-	393	83
Middle Total		MIDDLE TOTAL	<u>3,992</u>	<u>2,489</u>	<u>38</u>	<u>2,527</u>	<u>1,465</u>
Allderdice	1927	Addition/renovation 1987	1,236	1,351	-	1,351	(115)
Brashear	1976		2,210	1,461	10	1,471	739
Carrick	1924	Additions 1966/1974/2002	1,254	830	-	830	424
Student Achievement Center	1908	Renovation 2004		-	-	-	-
Obama I.B. @ Peabody	1903	Addition 1978	1,547	876	-	876	671
Perry	1901	Addition/Renovation 1992	1,062	951	-	951	111
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,196	890	-	890	306
Pittsburgh Online Academy			-	66	-	66	n/a
Science & Technology Academy	1927	Addition/Renovation 1992/2010	660	521	22	543	117
University Prep	1928	Renovation 2008/2010	1,110	584	19	603	507
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,261	570	13	583	678
Secondary Total		SECONDARY TOTAL	<u>11,536</u>	<u>8,100</u>	<u>64</u>	<u>8,164</u>	<u>3,438</u>
City Connections			-	80	-	80	n/a
Conroy	1895	Renovated 1975-1977 / 2006	348	147	62	209	139
Mercy Behavioral Health			-	6	-	6	n/a
Oliver Citywide Academy	1924	Addition/Renovation 1987	1,170	118	10	128	1,042
Pioneer Center	1960		104	73	-	73	31
Special Total		SPECIAL TOTAL	<u>1,622</u>	<u>424</u>	<u>72</u>	<u>496</u>	<u>1,212</u>
CEP @ Clayton	1956	Renovation 2006	432	147	-	147	285
Student Achievement Center	1908	Renovation 2004	691	178	-	178	513
Other Total		OTHER TOTAL	<u>1,123</u>	<u>325</u>	<u>-</u>	<u>325</u>	<u>798</u>
SPECIAL AND OTHER TOTAL		SPECIAL AND OTHER TOTAL	<u>2,745</u>	<u>749</u>	<u>72</u>	<u>821</u>	<u>2,010</u>

**SCHOOL DISTRICT OF PITTSBURGH
2012/13 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2012/13 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	-	150	150	46
Crescent	1939		418	-	235	235	183
Peabody ECC	1903		120	-	84	84	36
Spring Garden (Pre K)	1938	Demountables 1967	180	-	114	114	66
PreK Centers Total			<u>914</u>	<u>-</u>	<u>583</u>	<u>583</u>	<u>331</u>
*Grand Total			<u>39,372</u>	<u>24,849</u>	<u>1,516</u>	<u>26,365</u>	<u>13,159</u>
Head Start and Pre K students in offsite buildings				1,614	1,614	98	
						<u>26,463</u>	

DISTRICT TOTAL INCLUDING OFFSITES

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SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2008 through 2012 as of November 30, 2012

2013 as of January 3, 2013

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,621 in 2008 to 3,769 in 2013, a reduction of 852 positions.

	2008	2009	2010	2011	2012	2013
Administration						
Officials, Admin, Mgrs	92	105	110	93	101	103
Legal Services	2	2	2	2	2	2
Clerical, Other Non-Professional	659	641	580	561	562	561
Total Administration	753	748	692	656	665	666
Instruction						
Principals/Directors	74	71	71	77	62	62
Supervisors/Asst. P.	51	42	34	25	21	23
Teachers	2,287	2,307	2,171	2,196	1,901	1,897
Librarians	44	44	41	35	24	24
Professionals/Support Staff	646	649	608	522	421	423
Total Instruction	3,102	3,113	2,925	2,855	2,428	2,428

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2008 through 2012 as of November 30, 2012

2013 as of January 3, 2013

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,621 in 2008 to 3,769 in 2013, a reduction of 852 positions.

	2008	2009	2010	2011	2012	2013
Support Services						
Directors, Coordinators	1	1	1	1	0	0
Attendance Personnel	52	53	52	47	38	36
Guidance, Psychological Personnel	150	147	139	126	121	120
Total - Support Services	203	201	192	174	159	156
Health Services						
Nurses/Health Worker	36	37	35	40	39	38
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	39	40	38	43	42	41
Operation & Maintenance						
Supervisors	14	14	13	12	11	11
Operation & Maintenance	365	374	369	347	338	336
Total - Operation & Maintenance	379	388	382	359	349	347

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2008 through 2012 as of November 30, 2012

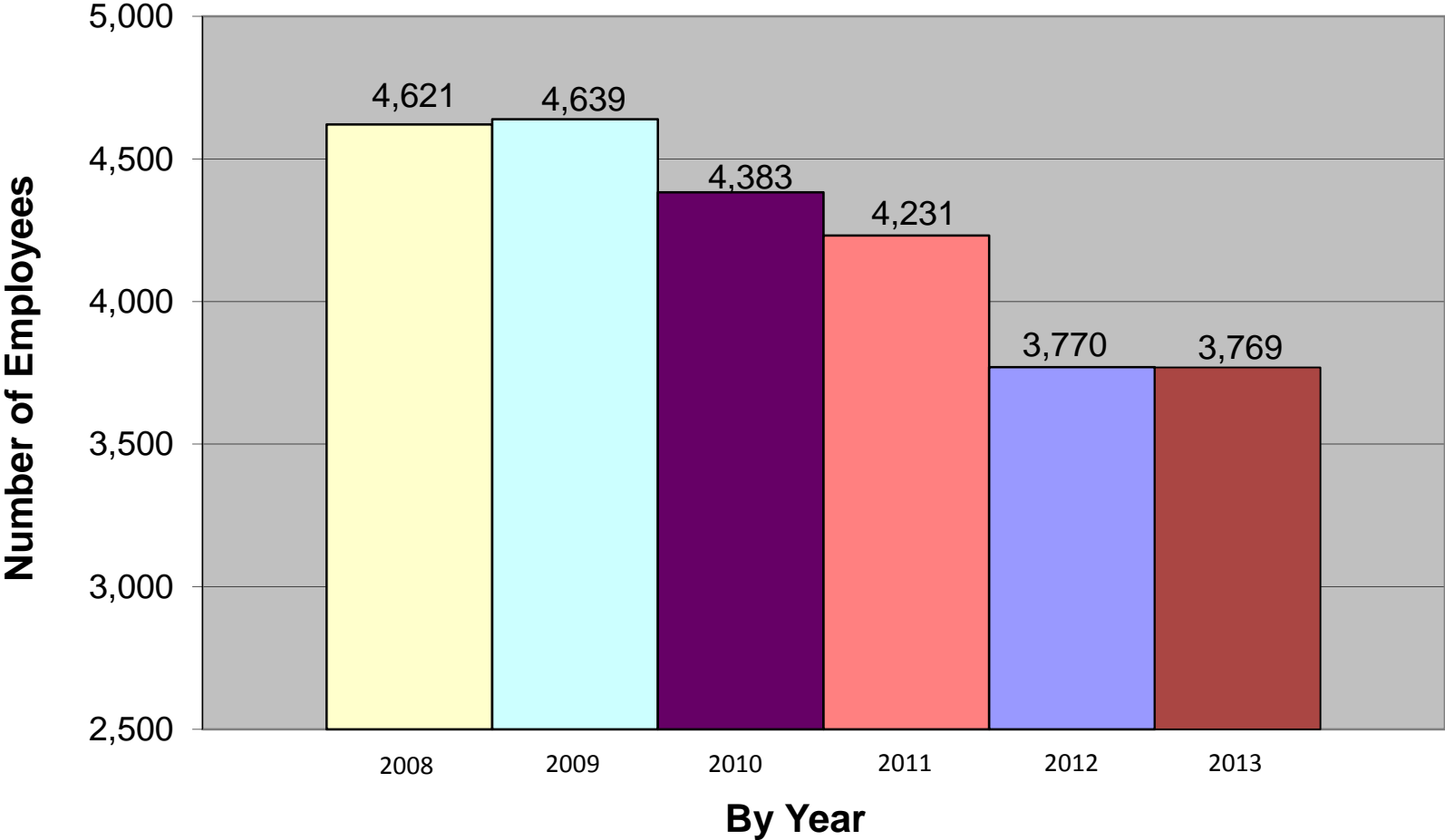
2013 as of January 3, 2013

As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,621 in 2008 to 3,769 in 2013, a reduction of 852 positions.

	2008	2009	2010	2011	2012	2013
Food Service						
Director	1	1	1	0	0	0
Other Food Service Personnel*	144	148	153	144	127	131
Total - Food Service	145	149	154	144	127	131
Total - General Budget	4,621	4,639	4,383	4,231	3,770	3,769

***does not differentiate between part-time and full-time positions**

**School District of Pittsburgh
Personnel Resource Allocation
Total Number of Employees 2008 through 2013**



PITTSBURGH PUBLIC SCHOOLS 2012 STUDENT ACHIEVEMENT (PSSA/AYP)

Results from the 2012 Pennsylvania System of School Assessment (PSSA) end a challenging school year in the Pittsburgh Public Schools due to school closures and workforce reductions. With outcomes mirroring those across the State, the District is seeing its first dip in student performance on the PSSA since the implementation of its *Excellence for All* reform agenda in 2006. The District's pattern of improvement has been consistent over time despite this year's disappointing decrease in student performance.

"We are extremely disappointed and puzzled by these results since the reforms we have put in place have shown promising results for our students over the past several years," said Superintendent Linda Lane. "After making AYP (Adequate Yearly Progress) last year, for the second time in three years, the District is committed to understanding this year's data in order to get back on our positive trajectory."

Dr. Lane added, "We know that the most important school-based factor for increasing student achievement is the effectiveness of our teachers, and we are more committed than ever to accelerating our teacher improvement efforts so that every student will have an effective teacher in every classroom, every day."

In considering factors that were different and may have influenced this year's outcomes, the Superintendent is considering the impact of the following:

- Budget reductions that diverted the Academic Team's time and effort from school management to the development of a new, more cost effective educational delivery model;
- Staff uncertainty as a result of looming furloughs that were anticipated at an unprecedented level in the District's 100 year history;
- The lack of diagnostic data as a result of the State's elimination of Educational Assistance Program monies that the District used to provide 4Sight assessments; and
- Less than optimal testing conditions for students due to an overabundance of caution by school staff as a result of the additional aggressive security measures required by the Pennsylvania Department of Education for all districts.

2012 AYP Status

“While we are committed to having every school make AYP every year, it is not alarming that we are seeing fewer schools attaining this goal as the targets accelerate dramatically each year from 2011-2014,” said Lane.

Under the No Child Left Behind Act (NCLB), a district’s Adequate Yearly Progress (AYP) status is determined by student performance, test participation, student attendance and graduation rate.

Looking Forward

The Superintendent also noted that there will be additional student supports in place for the coming school year. A very important new teacher leader role will be in place at 40 schools called Instructional Teacher Leader 2 (ITL2). This year 65 ITL2s will be empowered to work with their peers to improve instructional practices, with a focus on literacy and math instruction, through the use of targeted, research-based strategies. Additionally, the District will be providing eight new specialists and a coordinator to support teachers in their work with students as a result of the District winning a Keystone Literacy Grant of approximately \$2 million.

The District recognizes the importance of looking at every measure of performance so that every child is on the *Pathway to the Promise*. PSSA and AYP results are important measures of how students and schools are attaining against state standards for proficiency levels. It will be equally important to look at other measures that show how students and schools are not just attaining, but more importantly, growing in terms of proficiency levels. As the District continues to refine its strategies for accelerating student achievement and eliminating racial disparities, multiple measures help to provide a more comprehensive picture of academic progress. The District expects to report on the multiple measures of academic performance that it now has before the end of this year.

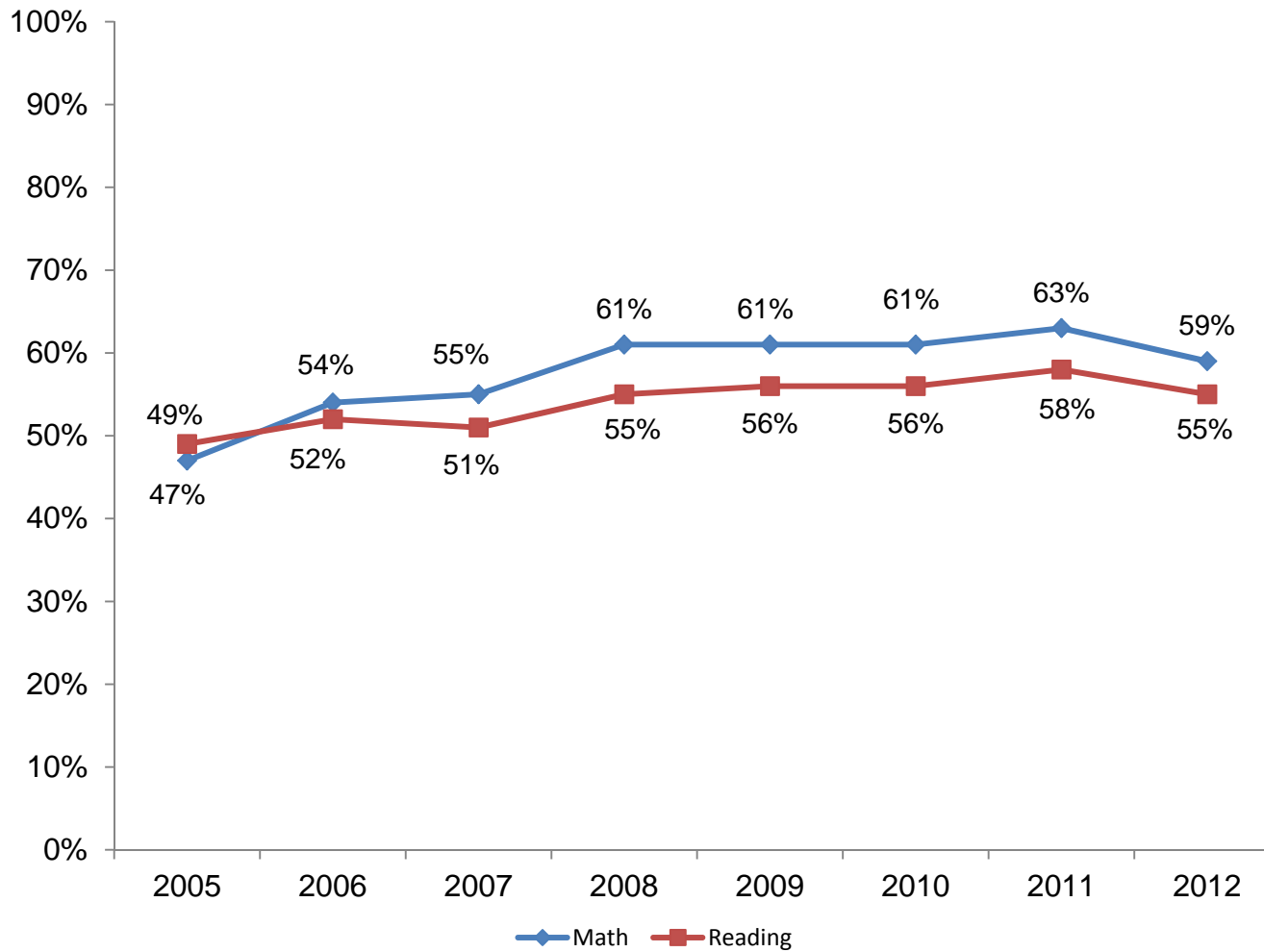


The Pathway to the Promise.™

Summary of 2011-2012 PSSA and AYP Results

Pennsylvania System of School Assessment (PSSA)
Grades 3-8 and 11
and Adequate Yearly Progress (AYP)

**Percent of Students Scoring Advanced
or Proficient in Math and Reading: on Pennsylvania
System of School Assessment (PSSA)
All Grades Combined**



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Grade Level Results

Proficient/Advanced: The percent of students scoring proficient or advanced increased in Reading in grades 6, 8 and 11 and in Mathematics in grade 8.

Change in the Percent of Students Scoring Proficient or Advanced from 2011 to 2012

Reading			
Grade	2011	2012	Change
3	63.3	58.3	-5.0
4	61.3	55.6	-5.7
5	55.5	51.9	-3.6
6	51.7	52.1	+.4
7	64.7	64.4	-.3
8	71.8	73.4	+1.6
11	56.1	56.3	+.2
Total Increases	3 of 7		

Mathematics			
Grade	2011	2012	Change
3	73.7	66.1	-7.6
4	77.6	67.8	-9.8
5	66.1	61.0	-5.1
6	64.8	64.0	-.8
7	69.6	65.6	-4.0
8	64.1	66.7	+2.6
11	44.7	43.0	-1.7
Total Increases	1 of 7		

Increase	Decrease
-----------------	-----------------

Data Source: 2011-2012 Preliminary PSSA data from the Pennsylvania Department of Education

Below Basic: The percent of students scoring below basic decreased in Reading in grades 8 and 11 and in Mathematics in grades 6, 7, and 8.

Change in the Percent of Students Scoring Below Basic from 2011 to 2012

Reading			
Grade	2011	2012	Change
3	21.3	27.6	6.3
4	17.7	22.8	5.1
5	21.4	24.4	3.0
6	23.7	24.4	.7
7	14.1	16.2	2.1
8	13.3	10.2	-3.1
11	24.8	22.1	-2.7
Total Decreases	2 of 7		

Mathematics			
Grade	2011	2012	Change
3	10.1	11.8	1.7
4	11.1	17.8	6.7
5	11.6	14.0	2.4
6	16.9	14.3	-2.6
7	16.2	15.9	-.3
8	17.4	17.0	-.4
11	33.9	36.9	3.0
Total Decreases	3 of 7		

Decrease	Increase
----------	----------

Data Source: 2011-2012 Preliminary PSSA data from the Pennsylvania Department of Education

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Adequate Yearly Progress (AYP) uses PSSA data as well as other indicators to provide a measure of progress for the District and all schools.

District AYP

Reading (81%)	All Students and all Subgroups of 40 or more students must meet Reading Participation and Performance targets.
Mathematics (78%)	All Students and all Subgroups of 40 or more students must meet Mathematics Participation and Performance targets.
Attendance- 90%	All Students must meet the attendance target.
Graduation- 85% cohort 2012	All Students and all Subgroups must meet the graduation target.

For Reading and Mathematics, data are aggregated across 3-5, 6-8, and 9-12 grade spans. At least one grade span must meet all of Reading and Mathematics targets in order for the District to make AYP, in addition to the District meeting all of its Attendance and Graduation targets.

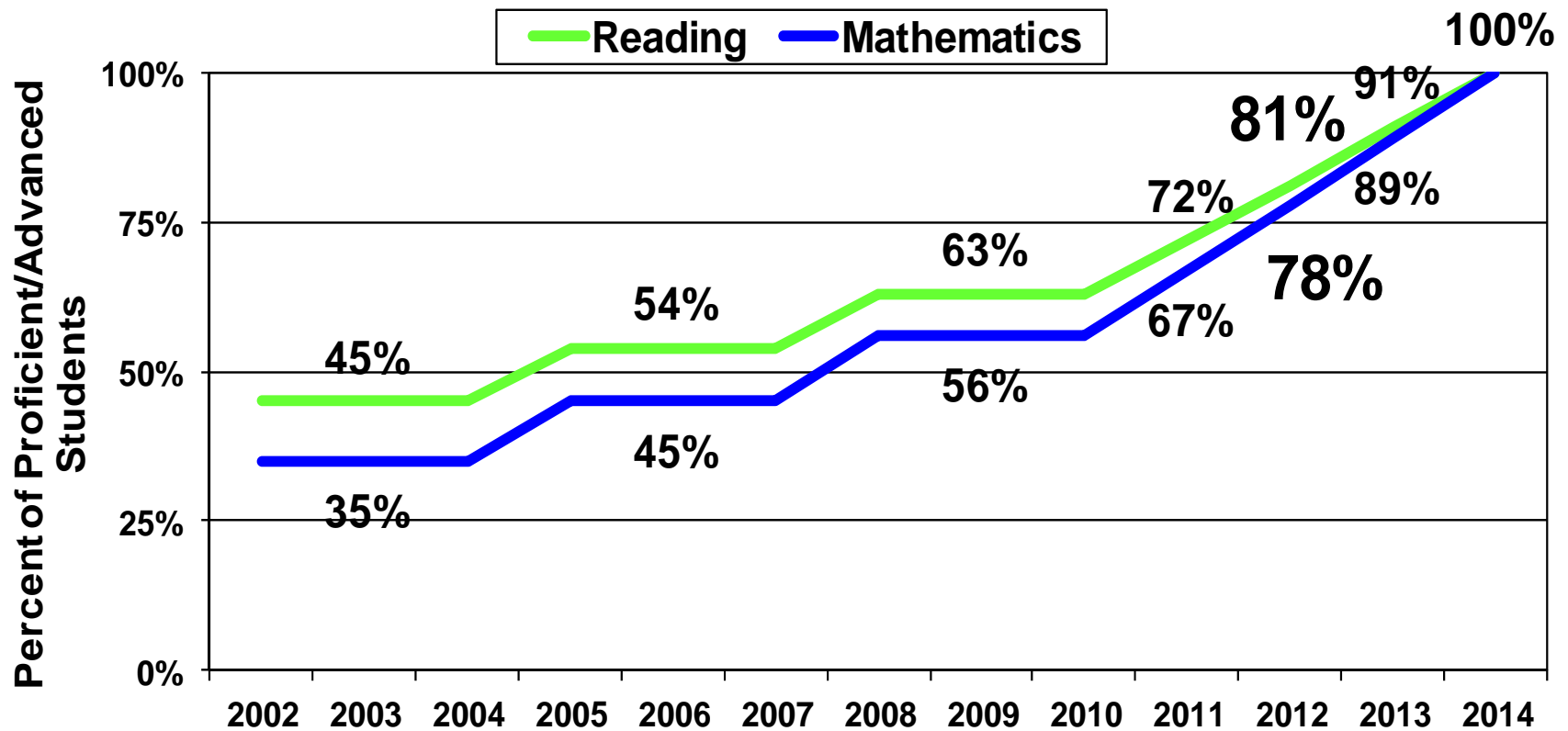
Several Ways to Meet AYP

Met AYP: meeting or exceeding the targets.

Or by

- **Confidence Interval (CI):** AYP is met by using a 95% Confidence Interval around the target.
- **Safe Harbor (SH):** AYP is met by Safe Harbor, when the number of students in the Basic or Below Basic category is reduced by 10% from the year before.
- **Safe Harbor Confidence Interval (SHCI):** AYP is met when the number of students in the Basic or Below Basic category is reduced by 10% from the year before, using a 75% confidence interval.
- **Growth Model (GM):** AYP is met through the use of projections to proficiency through the use of PVAAS data. The criteria are set by the U.S. Department of Education.

It is increasingly challenging for districts and schools to meet performance targets. The Reading target increased by 9 points to 81%. The Mathematics target increased by 11 points to 78%.



The 2012 District AYP status is Corrective Action II.

District Status	
2011-12	Corrective Action II: Did not meet all Targets
2010-11	Making Progress: Met all Targets
2009-10	Corrective Action II: Did not meet all Targets
2008-09	Making Progress: Met All Targets

A Corrective Action status requires the District to submit a District Improvement Plan to PDE that addresses Reading and Mathematics achievement as well as Attendance and Graduation rates.

A District Improvement Plan that addressed 2011 status was submitted August 30, 2012.

District AYP targets include Attendance and Graduation. The District met the attendance target but did not meet the graduation target.

Attendance	2012 Rates (target = 90%)	2012 AYP Status
All Students	93.1%	Yes

Graduation	2011 Rates (target = 85% or adequate improvement)	2012 AYP Status
All Students	68.5%	No (71.40)
White non-Hispanic	77.9%	No
Black non-Hispanic	63.0%	No
Multi-Racial/Ethnic	57.4%	No
IEP	49.4%	No
Economically Disadvantaged	64.1%	Yes - Improvement

Met Target	Did Not Meet Target
------------	---------------------

All students in Grades 3-8 and 11 are tested including students with IEPs and English Language Learners.

Exams used for 2012 AYP

<p>PSSA</p> <p>Reading and Mathematics</p>	<ul style="list-style-type: none"> • For most students • In use since 1998
<p>PSSA-Modified</p> <p>Reading and Mathematics</p>	<ul style="list-style-type: none"> • Modified Form: For students with IEPs who meet specific criteria • Reading offered since 2010-11; Mathematics since 2009-10; • About 8% of district students qualified in 2011-12. • <i>2011-12 is the last year this test will be offered.</i>
<p>PASA</p> <p>Reading and Mathematics</p>	<ul style="list-style-type: none"> • Alternate Form: For students with IEPs who have significant cognitive disabilities • About 3% of district students qualified in 2011-12.

Students are counted in *all* subgroups that apply to them.

- **AYP targets are included for All students and subgroups of 40 or more African-American, White, Latino/Hispanic, Asian, Multiracial, English Language Learner, IEP, and Econ. Disadvantaged students.**
- **The results from one student can impact whether or not multiple subgroups meet their target.**
Example: One student who is White, ELL, IEP and ED will impact:
 - 4 performance targets in reading
 - 4 participation targets in reading
 - 4 performance targets in math
 - 4 participation targets in math, and
 - either 1 attendance target or up to 4 graduation targets

Graduation rate calculations were changed to a 4-year cohort model and were reported by subgroup for the first time in 2012.

Changes in 2012 AYP Graduation Rates	
<u>New:</u> Graduation rates are reported for subgroups of 40 or more students.	District subgroups for 2012 included African-American, White, Multiracial, IEP and Economically Disadvantaged.
<u>New:</u> A more precise formula is used to calculate graduation rates for 4-year cohorts	<p>Individual students are tracked over time using their PaSecure ID. (The earlier formula compared counts of students at two points in time.)</p> <p>Rates are based only on students graduating within 4 years of Gr. 9 entry. (The earlier formula counted all graduates, including those taking more than 4 years)</p>
<u>Increased:</u> Target increases from 82.5% to 85% or sufficient improvement from the prior year.	<p>Sufficient improvement is defined as a 10% reduction in the gap between the prior year results and 85% target.</p> <p>Example: A prior rate of 69.9% is 15.1 points below the target of 85%. An improvement of 1.5 points (10% of 15.1) would indicate sufficient growth. A new rate of 71.4% would meet the target through improvement.</p>

Reading: The District met 33 of 51 participation and performance targets.

Reading	Grades 3-5		Grades 6-8		Grades 9-12	
	Participation	Performance	Participation	Performance	Participation	Performance
All	Yes	No	Yes	No	Yes	No
African-American	Yes	No	Yes	No	Yes	No
White	Yes	Yes-GM	Yes	Yes-GM	Yes	No
Latino/Hispanic	Yes	No	Yes	No	na	na
Asian	Yes	No	Yes	No	Yes	No
Multiracial	Yes	No	Yes	Yes-SHCI	Yes	No
IEP (Special Education)	Yes	No	Yes	No	Yes	No
ELL (English Language Learners)	Yes	Yes-SH	Yes	Yes-SH	Yes	na
ED (Econ. Disadvantaged)	Yes	No	Yes	No	Yes	No

Met Target

Did Not Meet Target

Data Source: DRC 2012 Preliminary AYP System

Mathematics: The District met 35 of 51 participation and performance targets.

Mathematics	Grades 3-5		Grades 6-8		Grades 9-12	
	Participation	Performance	Participation	Performance	Participation	Performance
All	Yes	No	Yes	No	Yes	No
African-American	Yes	No	Yes	No	Yes	No
White	Yes	Yes	Yes	Yes-GM	Yes	No
Latino/Hispanic	Yes	Yes-CI	Yes	No	na	na
Asian	Yes	Yes-CI	Yes	Yes-N2CI	Yes	No
Multiracial	Yes	Yes-GM	Yes	Yes-GM	Yes	No
IEP (Special Education)	Yes	No	Yes	No	Yes	No
ELL (English Language Learners)	Yes	Yes-SH	Yes	Yes-SHCI	Yes	na
ED (Econ. Disadvantaged)	Yes	No	Yes	No	Yes	No

Met Target	Did Not Meet Target
------------	---------------------

Data Source: DRC 2012 Preliminary AYP System

School AYP

Reading	All Students and all Subgroups of 40 or more students must meet Reading Participation and Performance targets.
Mathematics	All Students and all Subgroups of 40 or more students must meet Mathematics Participation and Performance targets.
Attendance OR Graduation	All Students must meet the attendance target OR If the school has a graduating class, then All Students and all Subgroups must meet the graduation target.

For Reading and Mathematics, all of the tested grade data are aggregated, for example; grades 3-8 data are combined for a K-8 school, and 6-12 data are combined for a 6-12 school. The school must meet all of the Reading and Mathematics targets as well as attendance or graduation.

Seven schools made AYP by meeting all of the targets across all subgroups.

Made AYP
Allegheny K-5
Dilworth K-5
Greenfield K-8
Obama 6-12
Pgh CAPA 6-12
Sci-Tech 6-12
Making Progress*
Arlington K-8

*Making Progress: All AYP targets were met in the current year. All targets must be met again the following year to become Made AYP.

Twenty-six schools are in Warning, including 9 schools that missed just 1 or 2 targets.

Warning		
Arsenal K-5	Lincoln K-5	Roosevelt K-5
Banksville K-5*	Linden K-5	South Brook 6-8
Beechwood K-5*	Manchester K-8	Sterrett 6-8*
Brookline K-8*	Mifflin K-8*	Sunnyside K-8*
Carmalt K-8*	Miller K-5	Weil K-5
Faison K-5	Morrow K-5	West Liberty K-5
Fulton K-5	Pgh Classical 6-8	Westinghouse 6-12
Grandview K-5	Pgh Montessori K-8	Whittier K-5*
Liberty K-5	Phillips K-5*	

*School missed AYP by 1-2 targets.

Seven schools are in School Improvement as a result of missing one or more targets after a Warning year.

School Improvement	School Choice	Tutoring
Concord K-5	✓	
Milliones 6-12	✓	✓
Minadeo K-5	✓	
Schiller 6-8	✓	
Spring Hill K-5	✓	
Westwood K-8		
Woolslair K-5	✓	

Eligible students attending Title 1 schools in School Improvement I are offered:

- school choice options

Eligible students attending Title 1 schools in School Improvement II are offered:

- supplemental educational services (tutoring)
- school choice options

Nine schools are in Corrective Action.

Corrective Action	School Choice	Tutoring
Allerdice	✓	✓
Allegheny 6-8	✓	✓
Arsenal 6-8	✓	✓
Brashear	✓	✓
Carrick	✓	✓
Colfax K-8		
King K-8	✓	✓
Perry	✓	✓
South Hills 6-8	✓	✓

Eligible students attending Title 1 schools in Corrective Action were given:

- school choice options
- supplemental educational services (tutoring)

The seven schools closed at the end of 2011-12 were in Corrective Action.

Corrective Action, Closed Schools
Fort Pitt K-5
Langley
Murray K-8
Northview K-8
Oliver
Schaeffer K-8
Stevens K-8

Summary of School AYP Status

	Made AYP/ Making Progress	Warning	School Improvement I	School Improvement II	Corrective Action I	Corrective Action II
All Schools	7	26	6	1	2	7
K-5	2	16	4			
K-8	2	6		1		2
6-8		3	1		2	1
9-12						4
6-12	3	1	1			

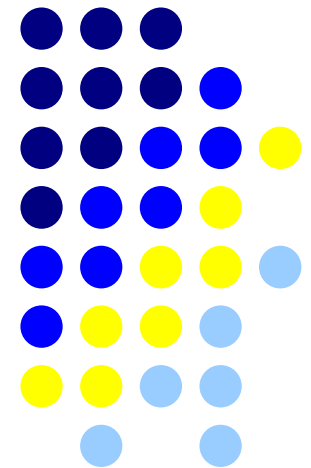
Note: 3 schools in Corrective Action I and 4 schools in Corrective Action II closed at the end of 2011-12. They have been removed from this table.

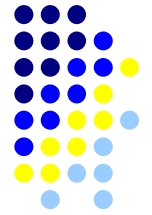
Data Source: DRC 2012 Preliminary AYP System

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Pittsburgh Public Schools 2012 Parent Survey

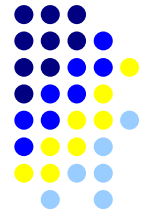
Prepared by:
Jean-Anne Matter, Ph.D.
For Presentation November 5, 2012





Background & Method

- Parent survey done annually since 2007.
- 2012 survey changed extensively to focus more on schools instead of district-wide issues.
- Scale changed to match teacher survey. Can't compare to previous years.
- Previous years, one survey per household. 2012, one survey per child = more than one from some parents.



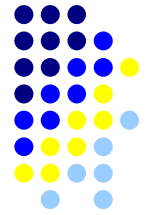
Who Responded to the Survey?

- Response rates up, especially Squirrel Hill and nearby.

	2010	2011	2012			Change from 2011
	Rate*	Rate*	Mailed	Re-turned	Rate*	
Squirrel Hill/Greenfield/Regent Sq/Shadyside	21.7%	20.6%	1718	622	36.2%	14.5%
Brookline/Overbrook	14.2%	12.0%	1806	322	17.8%	3.6%
Hazelwood/Greenfield/Glenwood/W. Homestead	11.7%	11.1%	1354	189	14.0%	2.2%
Mt Washington/Beechview	11.2%	10.5%	1665	222	13.3%	2.1%
Southside/Knoxville/Beltzhoover/Carrick/Arlington	9.4%	9.7%	4264	552	12.9%	3.5%
East Liberty/Morningside/East End	8.6%	9.4%	2783	437	15.7%	7.1%
Sheraden/Crafton Heights/West End/Banksville	9.3%	8.7%	2490	321	12.9%	3.6%
Homewood/Brushton/Point Breeze	7.5%	7.9%	2481	307	12.4%	4.9%
Northside	8.1%	7.2%	4668	541	11.6%	3.5%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown	6.7%	6.8%	3537	402	11.4%	4.7%
All Other (Mostly not city zips)	0.0%	0.0%	70	39	55.7%	
Grand Total	9.9%	9.6%	26836	3954	14.7%	5.1%
No Zip Code Provided	2.3%**	2.1%**	0.3%**	56		-0.2%
Grand Total	12.2%	11.7%	26836	4010	14.9%	3.2%

*Returned with usable zip code

**Percent of total surveys mailed



Who Responded to the Survey?

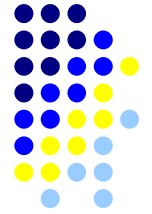
- Demographics similar to previous years.

Respondents by Demographics

Respondent Characteristics	2010	2011	2012
<i>Total Respondents</i>	2140	1995	4010*
	%	%	%
Male	20.5	21.5	14.3
Female	79.5	78.5	85.6
Age under 30	11.0	11.1	6.9
30-39	28.3	30.3	32.8
40-49	37.1	36.9	41.4
50+	23.6	21.7	18.9
White	64.1	62.0	56.7
African American	27.9	28.9	31.3
Other	8.1	9.1	12.0

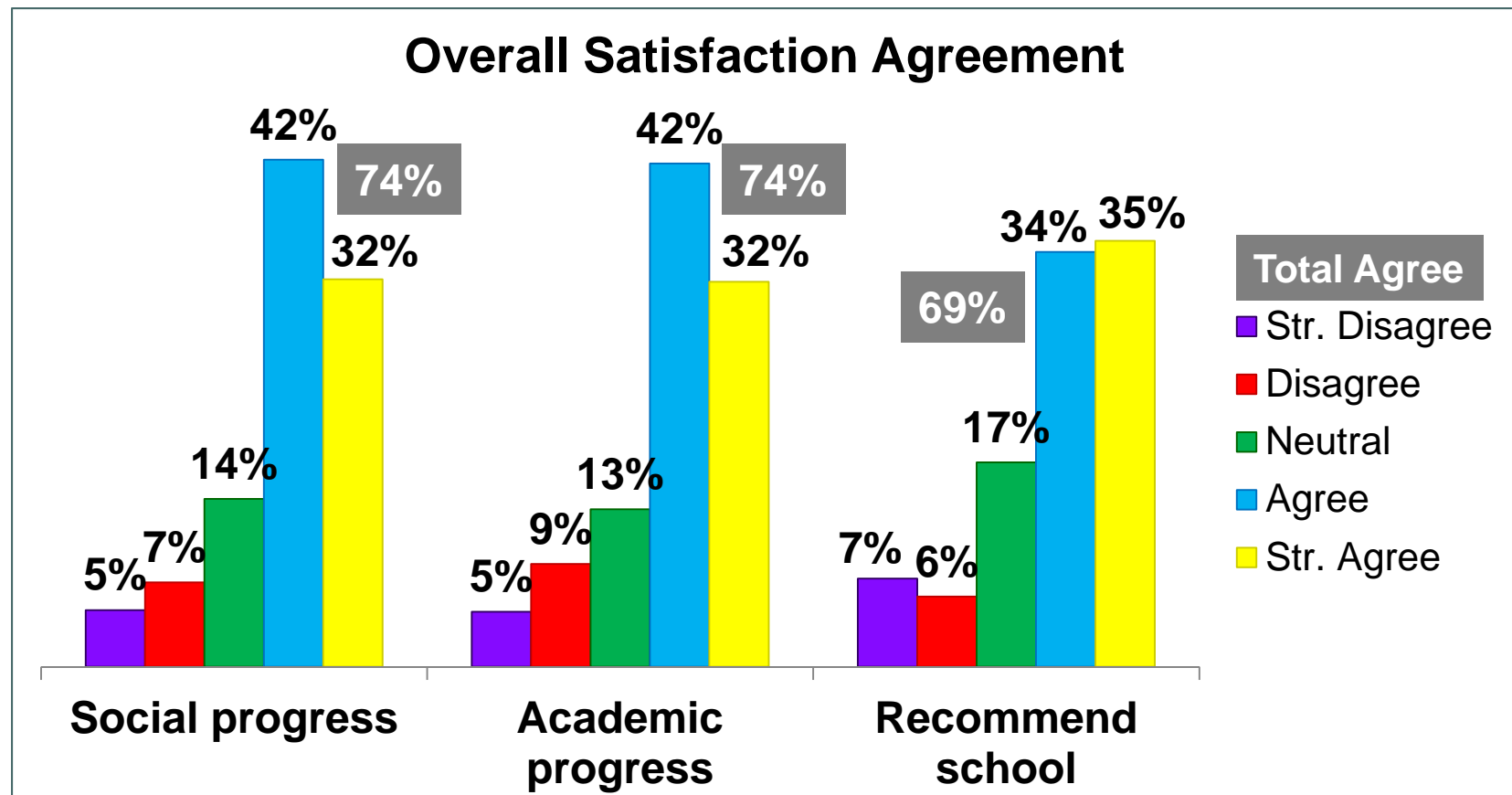
*An individual parent could contribute more than one survey, so households with multiple children are over-represented.

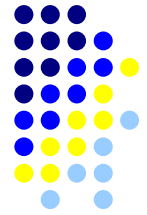
Yellow indicates more surveys from these groups in 2012. These groups may be more likely to respond for >1 child.



Results: Overall Satisfaction

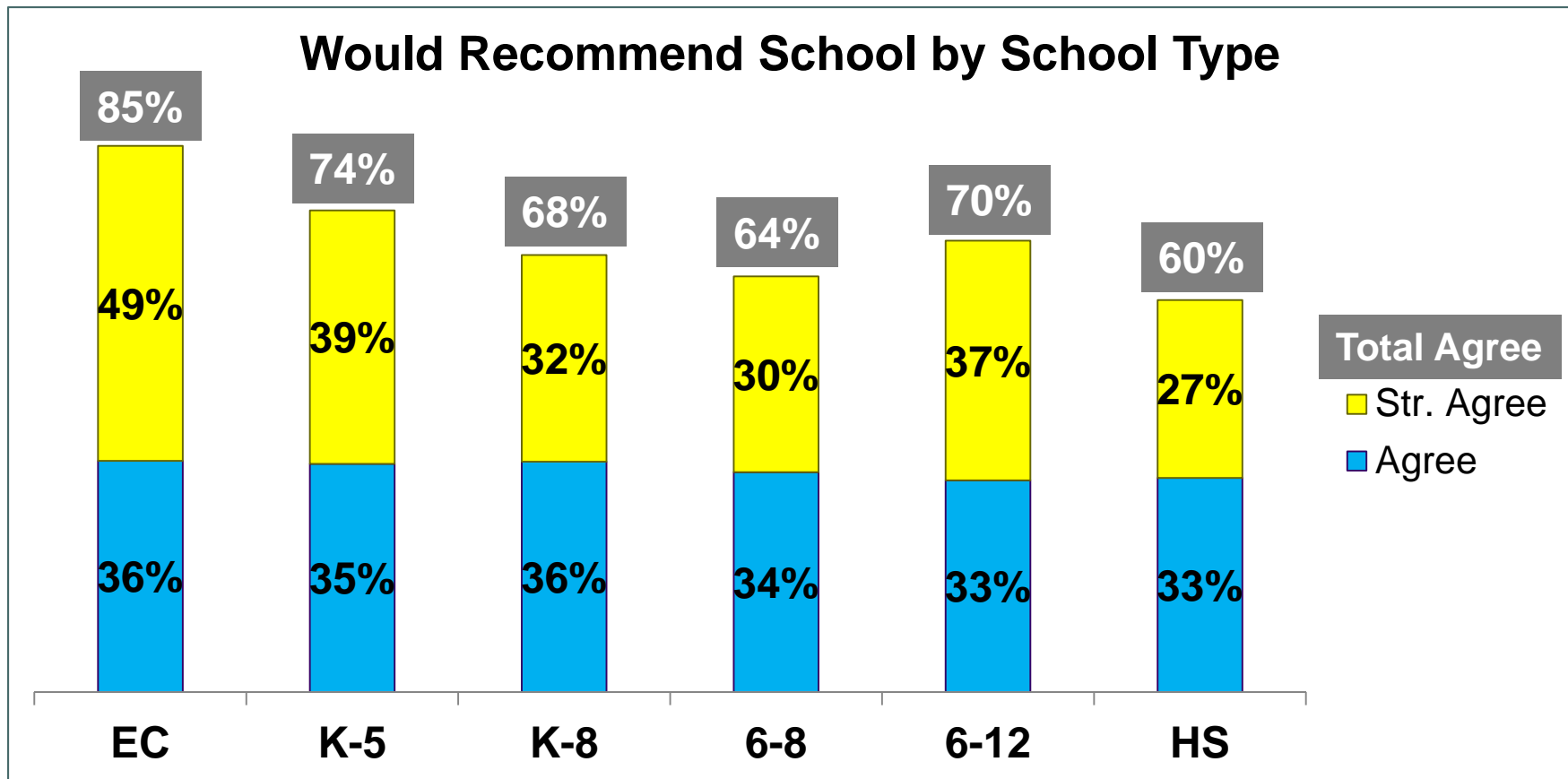
- Most parents agreed they are satisfied with child's social and academic progress; would recommend school.

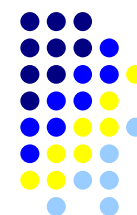




Results: Overall Satisfaction

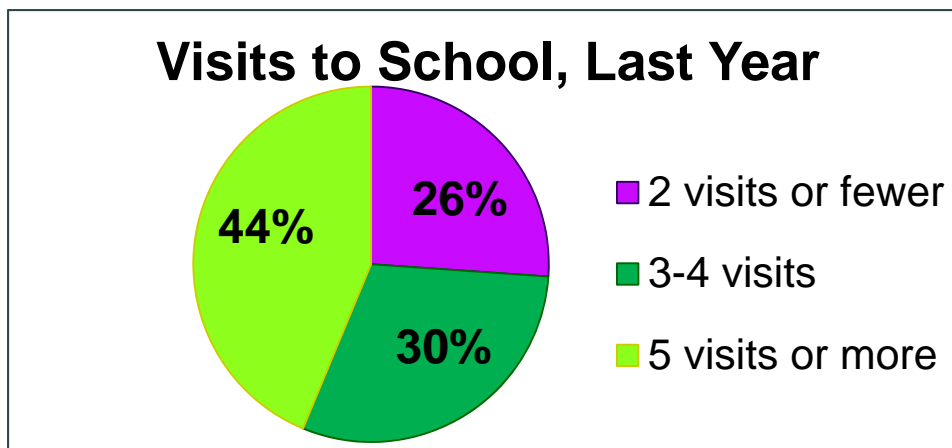
- Parents more likely to recommend Early Childhood Centers and K-5 schools.



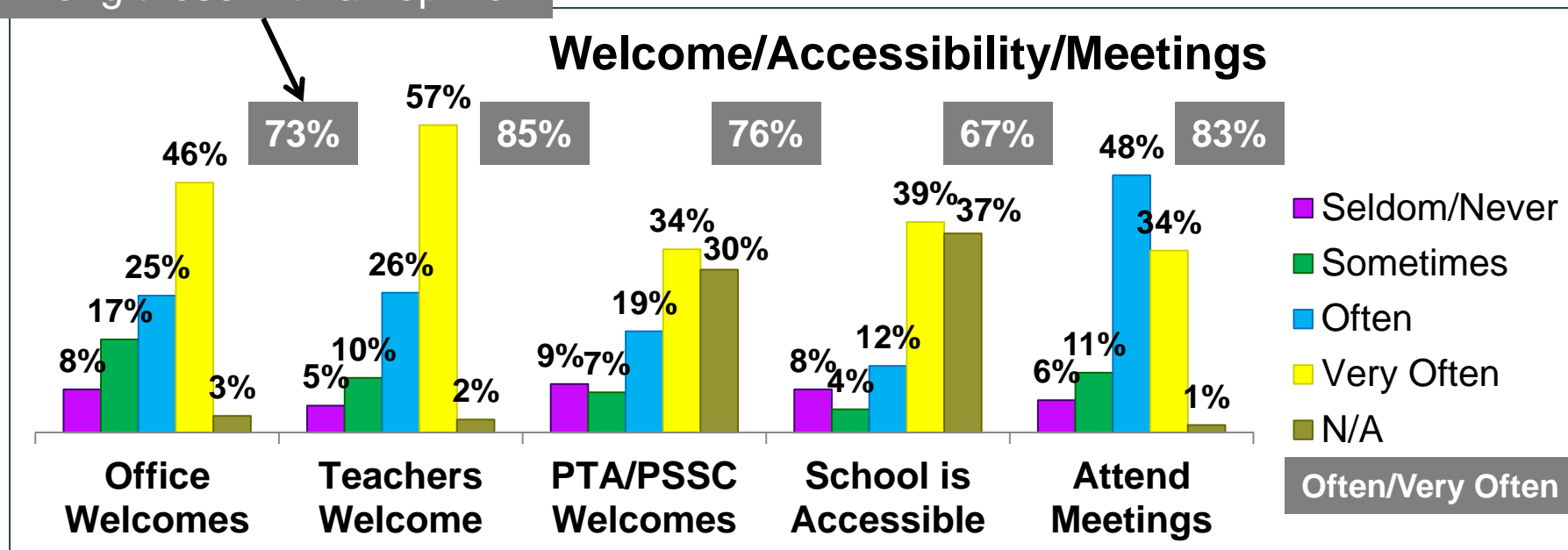


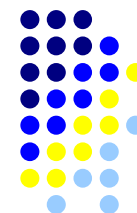
Results: Visits to the School

- Most parents visit, are welcomed, can access.
- Most often attend meetings.



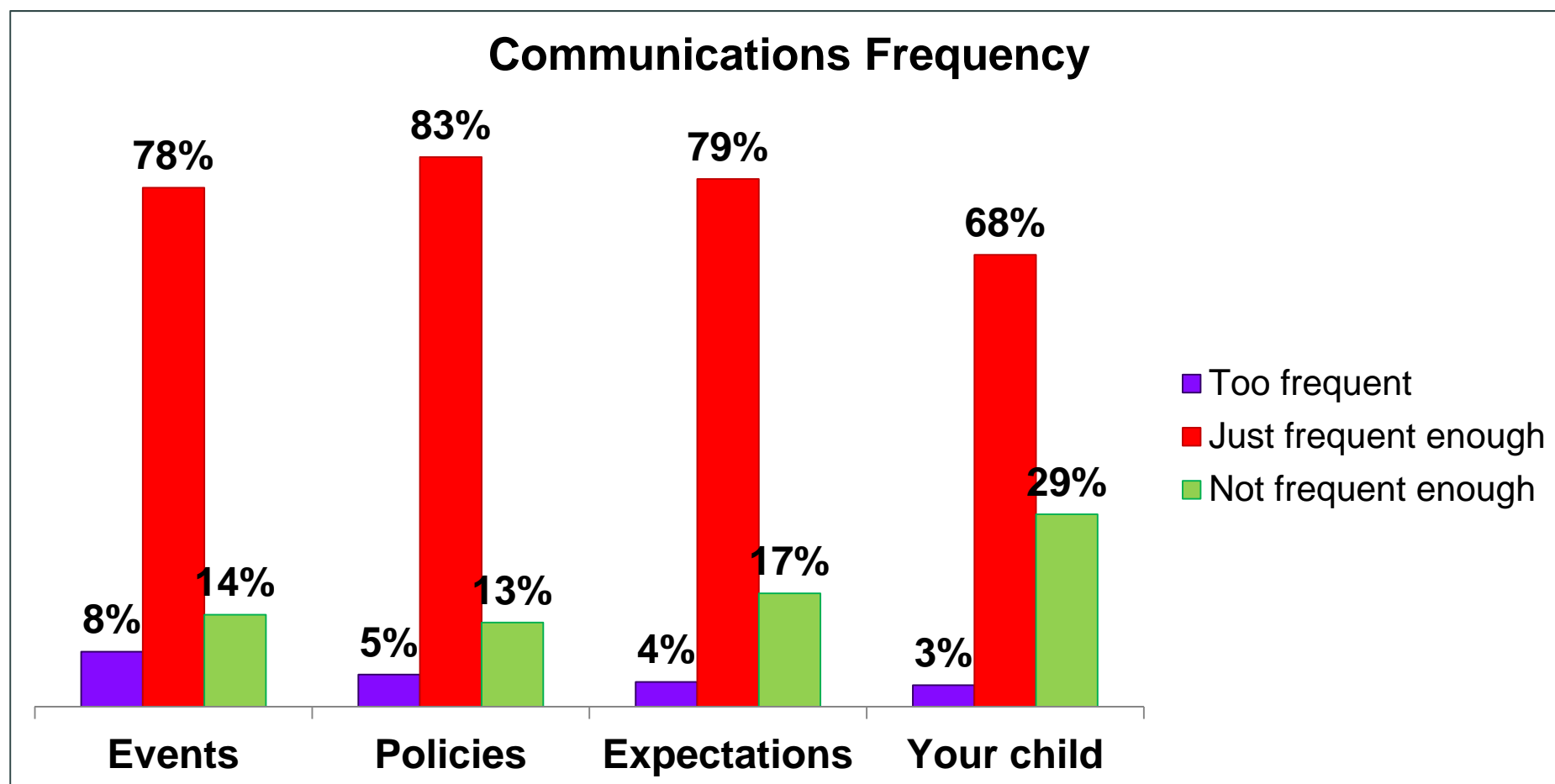
Among those with an opinion

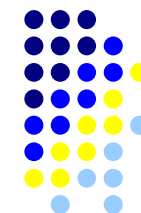




Results: Communications Frequency

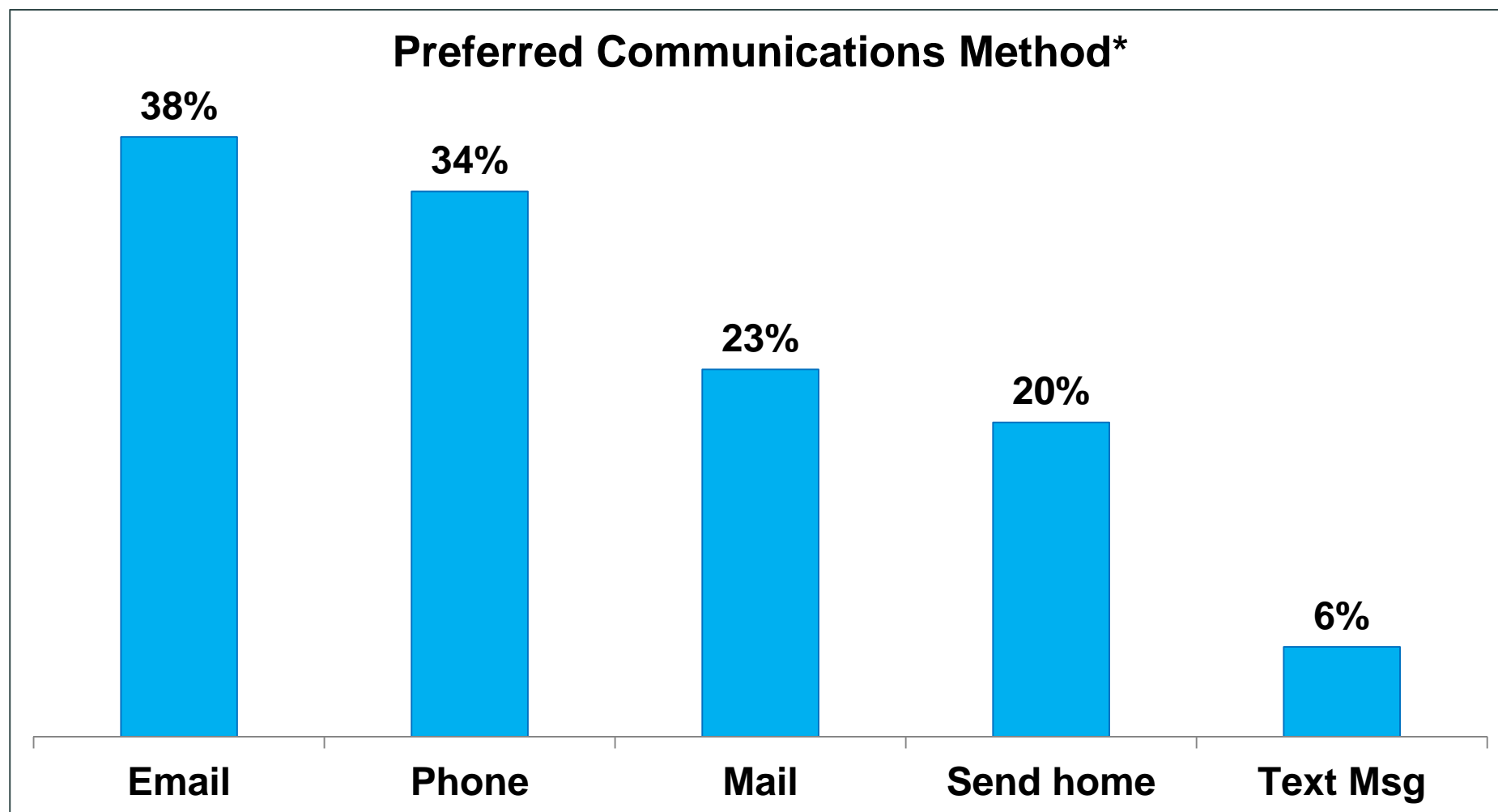
- Most parents felt communications frequent enough.
- 29% want more frequent communications about their child.





Results: Communications Channels

- Email, telephone and mail preferred channels.

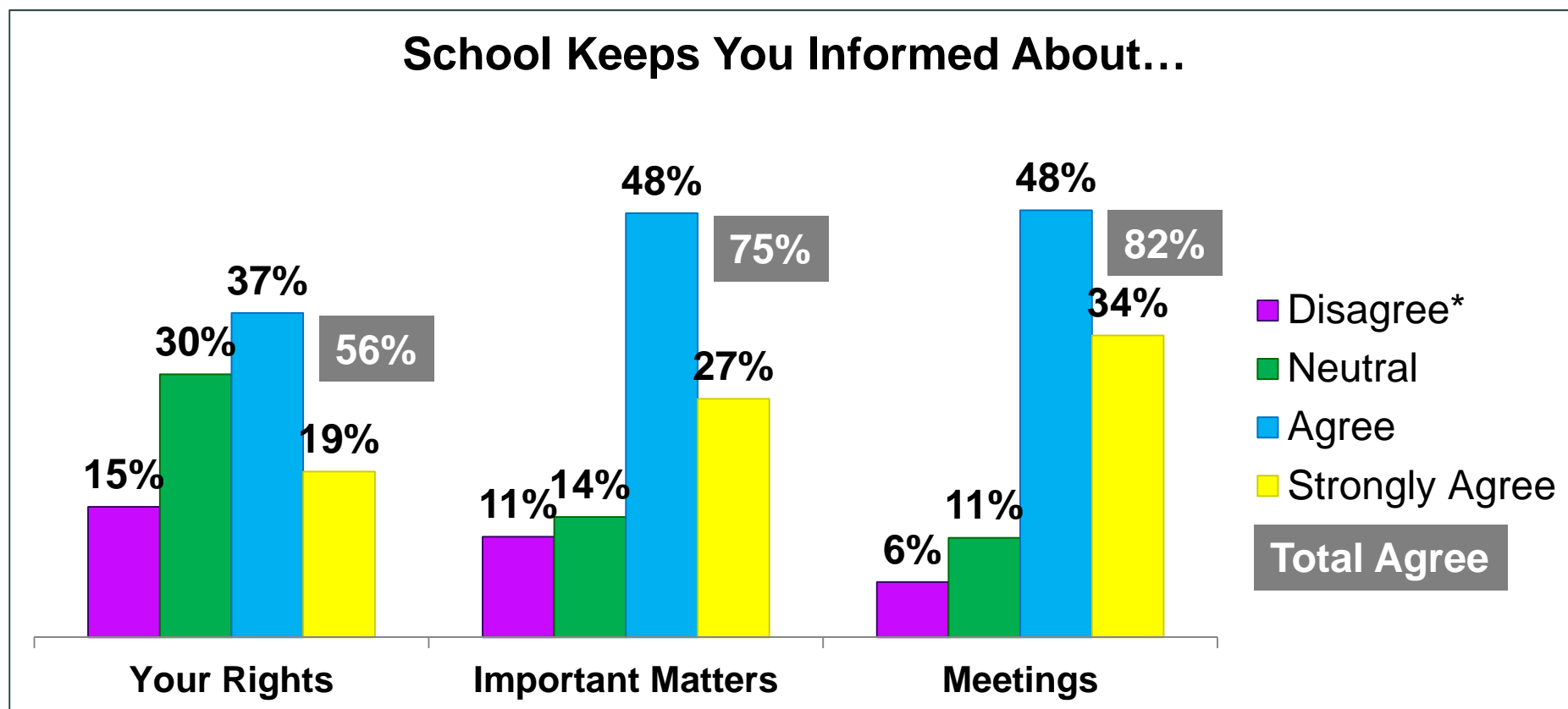


*Sum > 100%. Some parents chose more than one.



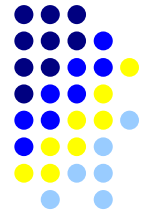
Results: Information

- Most agreed they are informed of important matters, meetings. Just over half agreed they are informed about legal rights.

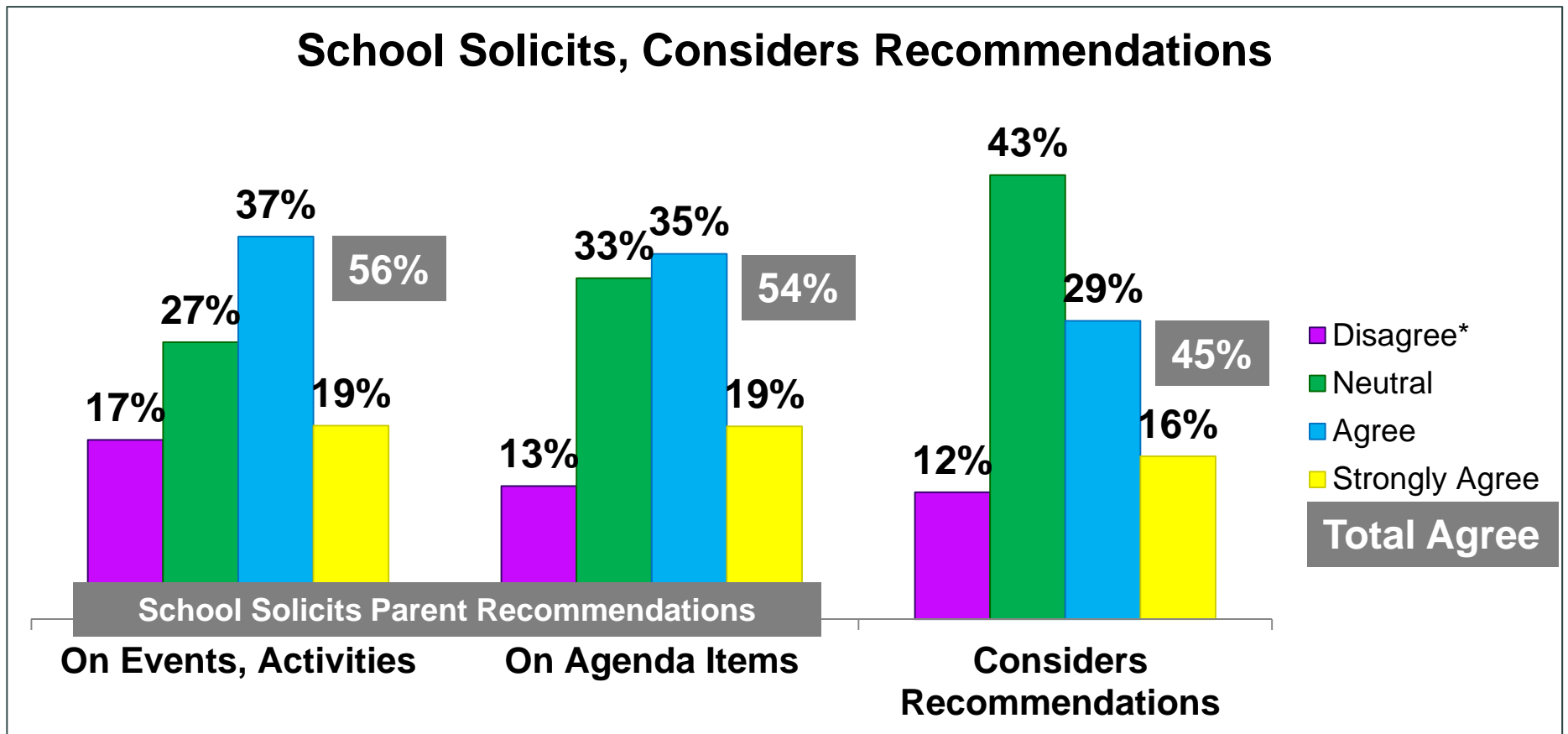


*Strongly disagree + disagree

Results: Parent Recommendations

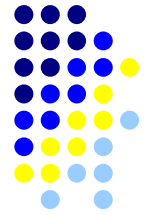


- About half agreed they have opportunities for recommendations, but less than half agreed that recommendations are considered.

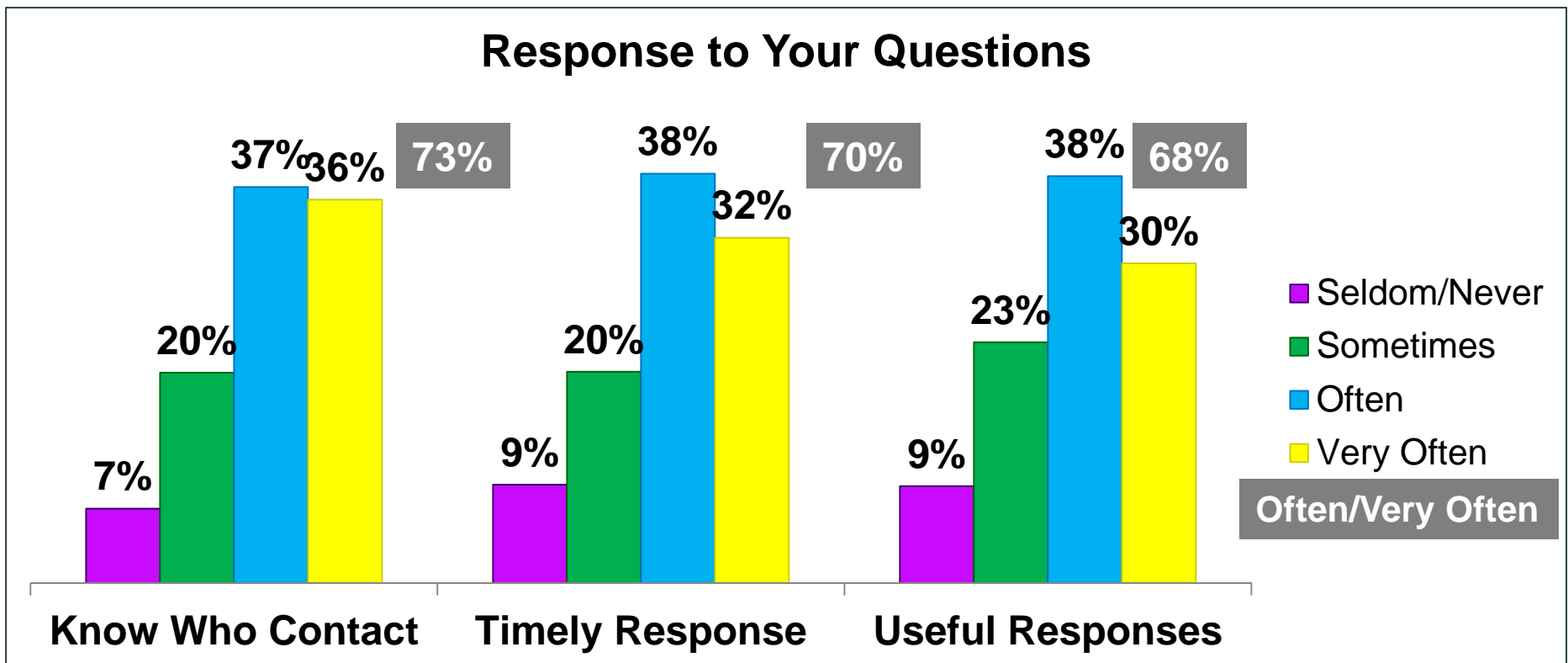


*Strongly disagree + disagree

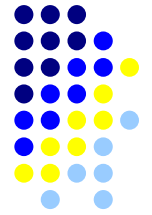
Results: Response to Your Questions



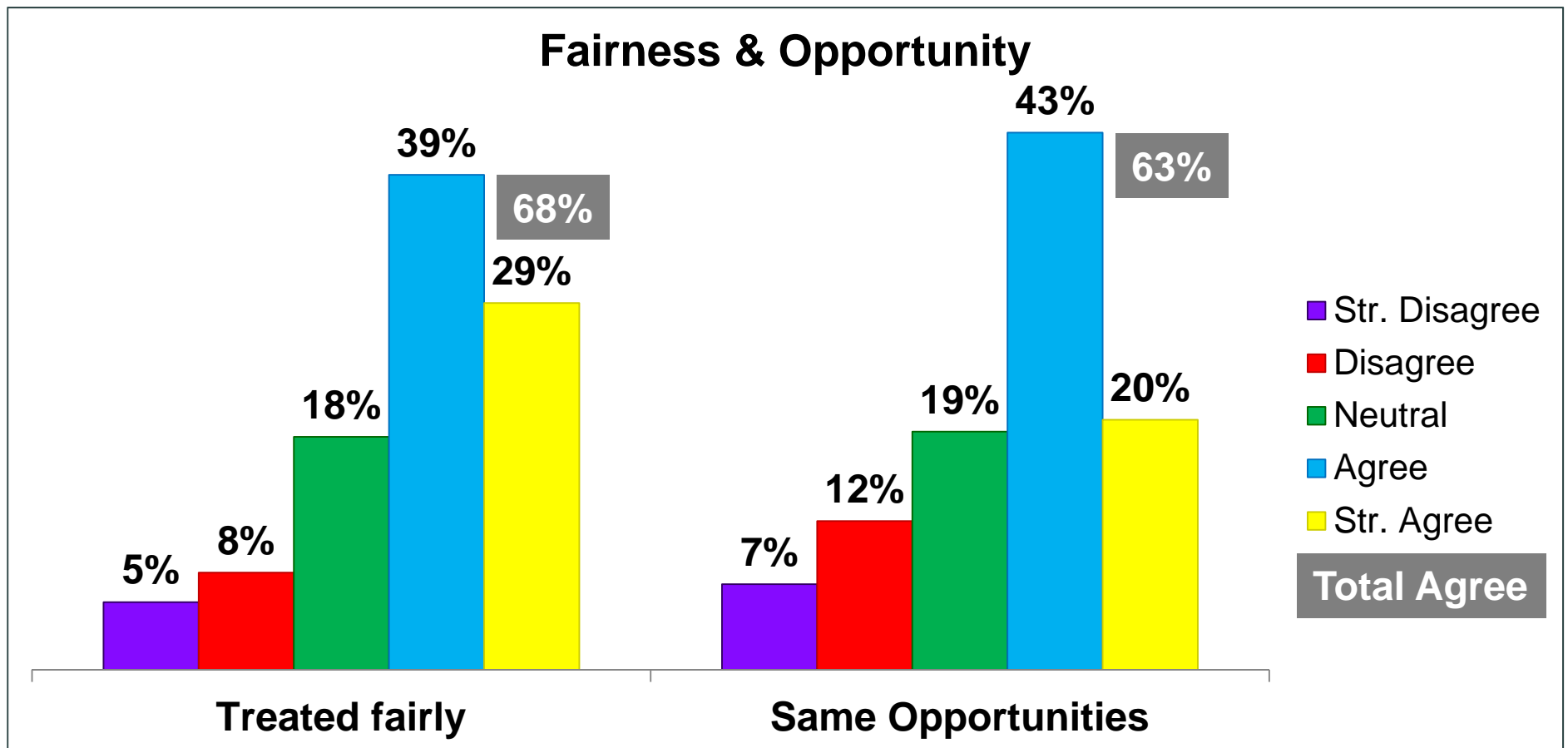
- Two thirds or more know who to contact and say responses are timely, useful.

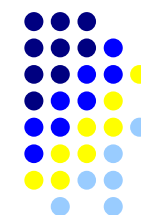


Results: Fair Treatment



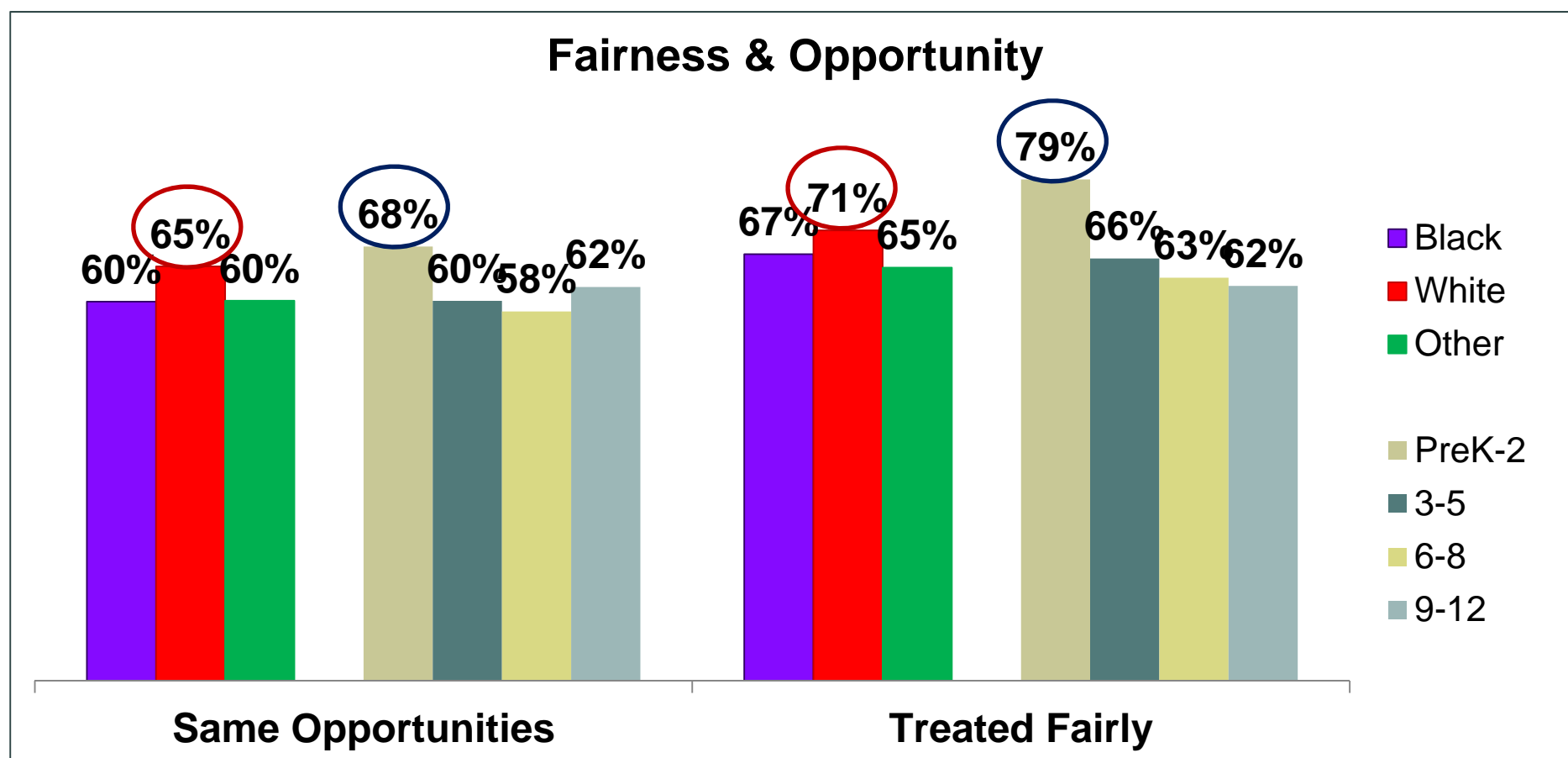
- Two thirds agree all students treated fairly; their child has same opportunities.



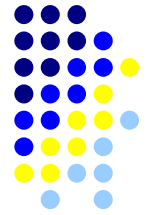


Results: Fair Treatment

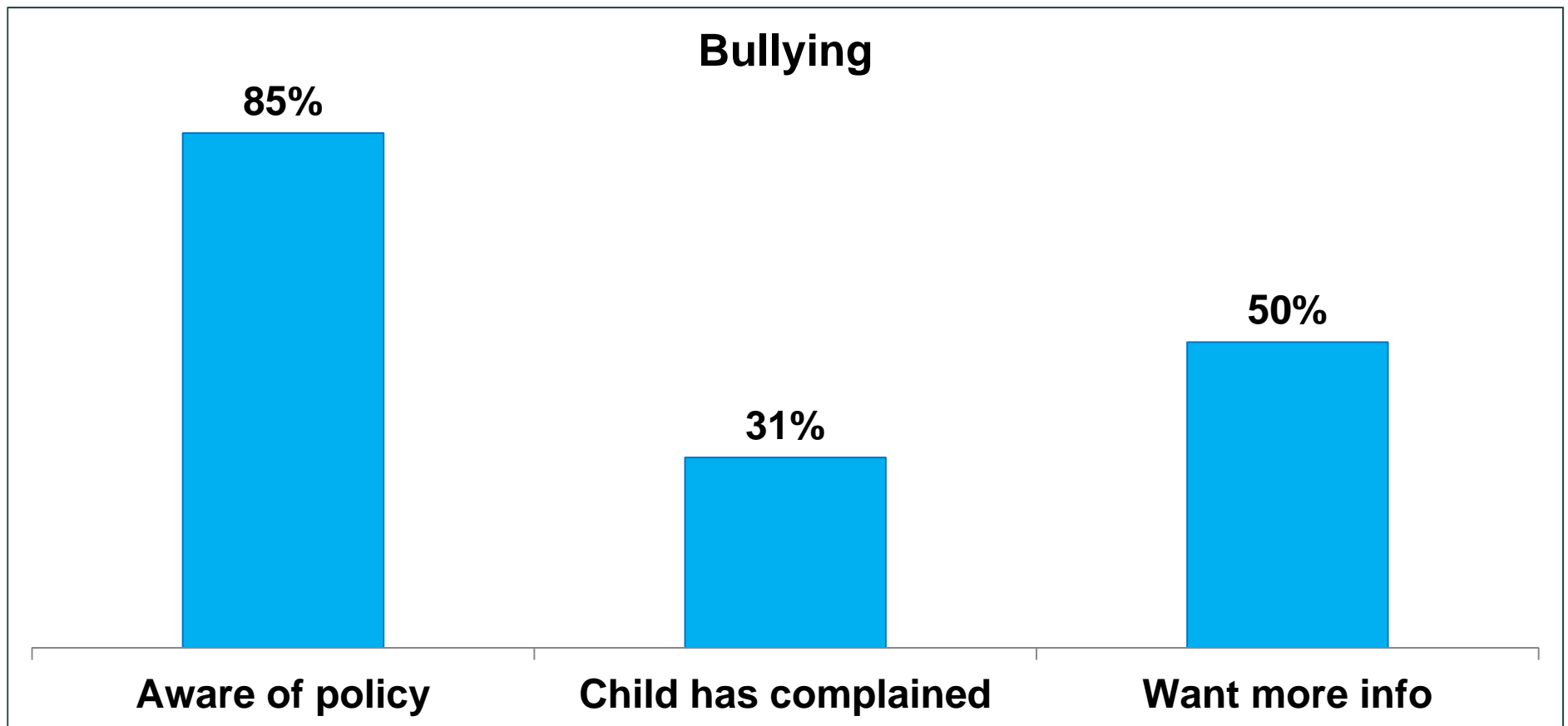
- White parents and parents of the youngest children were slightly more likely to agree schools are fair, offer equal opportunity.

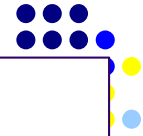


Results: Bullying



- Most aware of bullying policy. Less than a third say child bullied. Half want more information on preventing bullying.



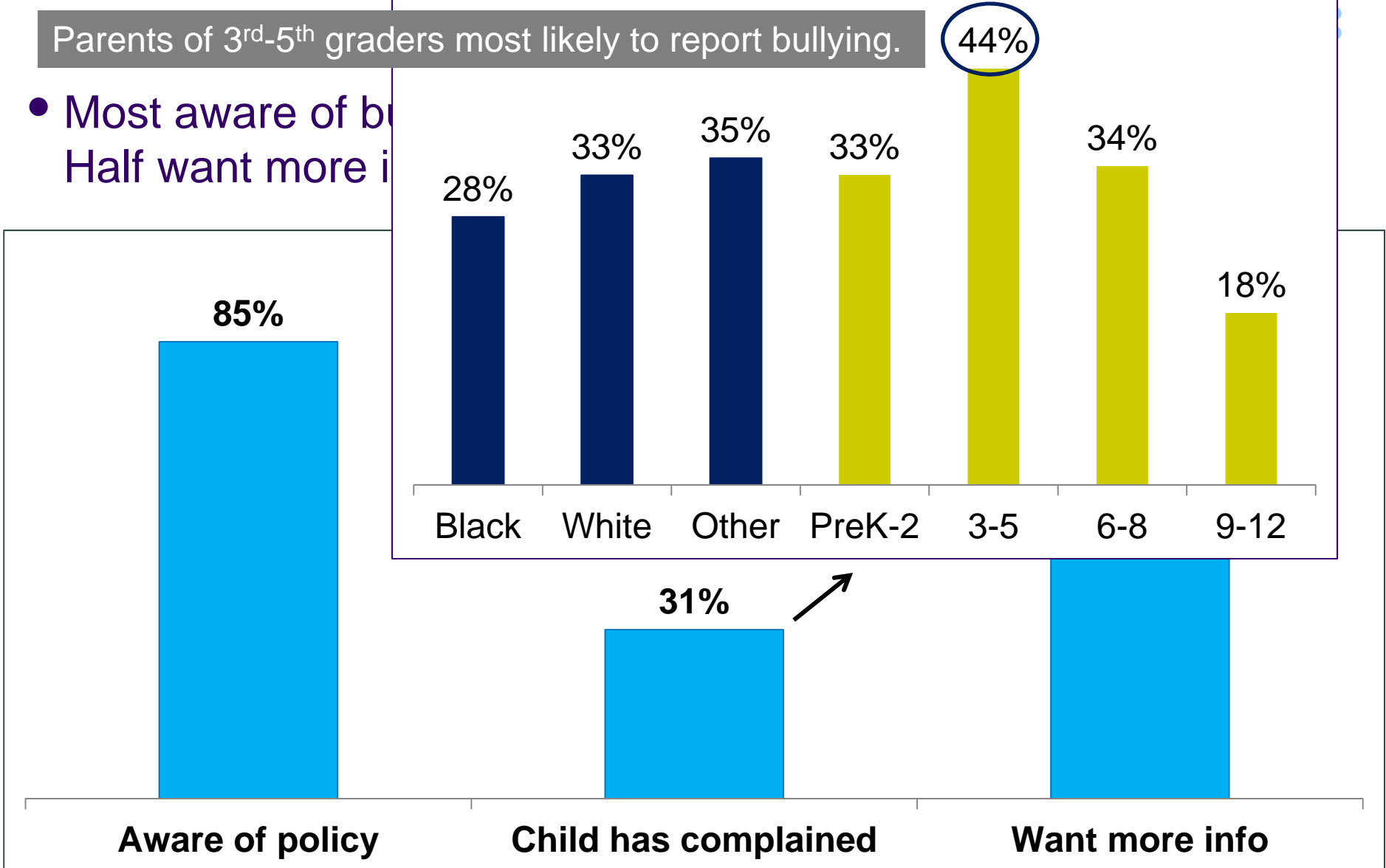


Results: Bullying

Parents of 3rd-5th graders most likely to report bullying.

- Most aware of bullying policy
- Half want more information

Child Bullied, By Race & Grade



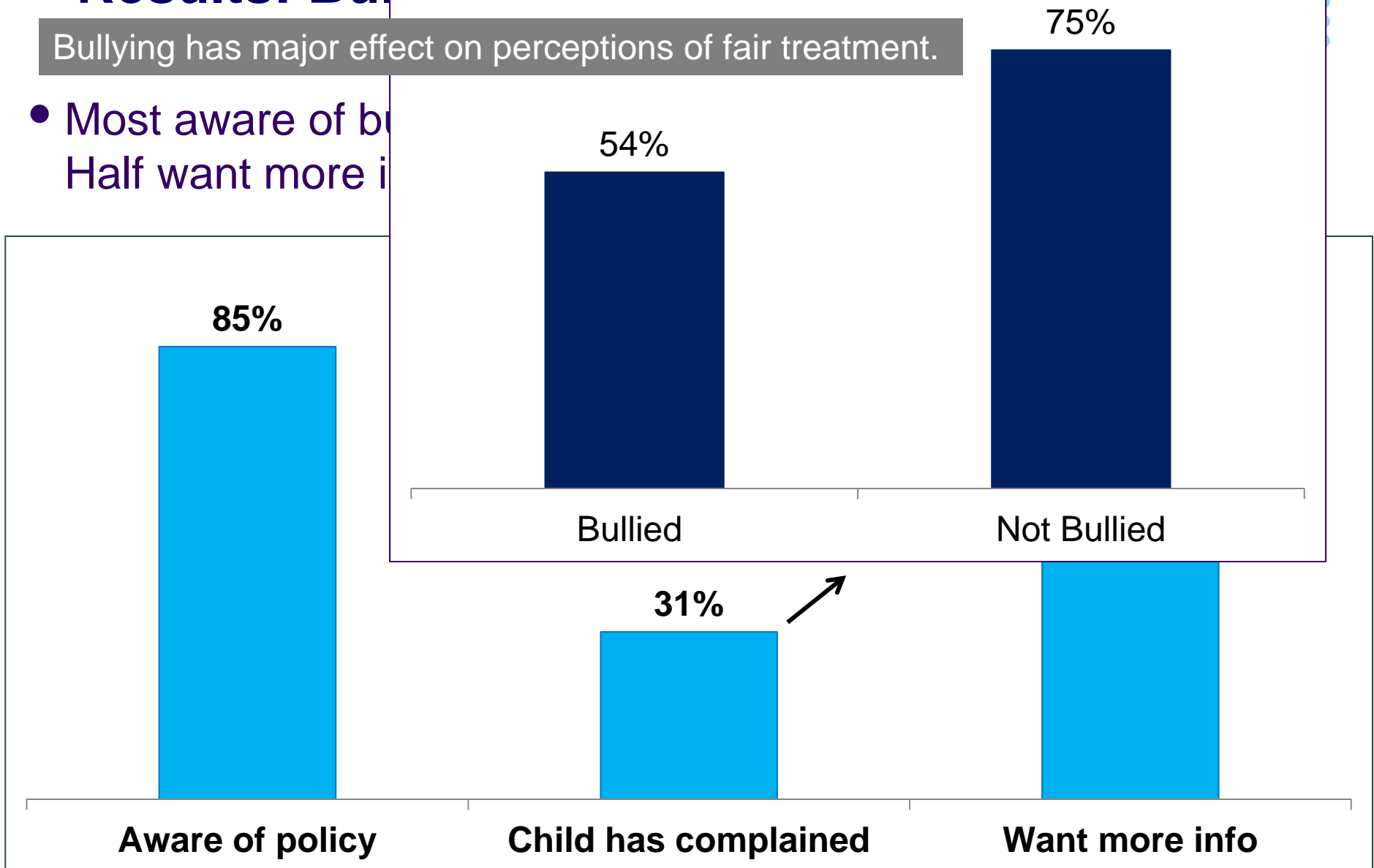


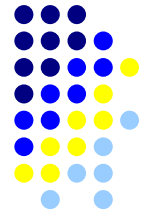
Results: Bullying

Bullying has major effect on perceptions of fair treatment.

- Most aware of bullying
- Half want more information

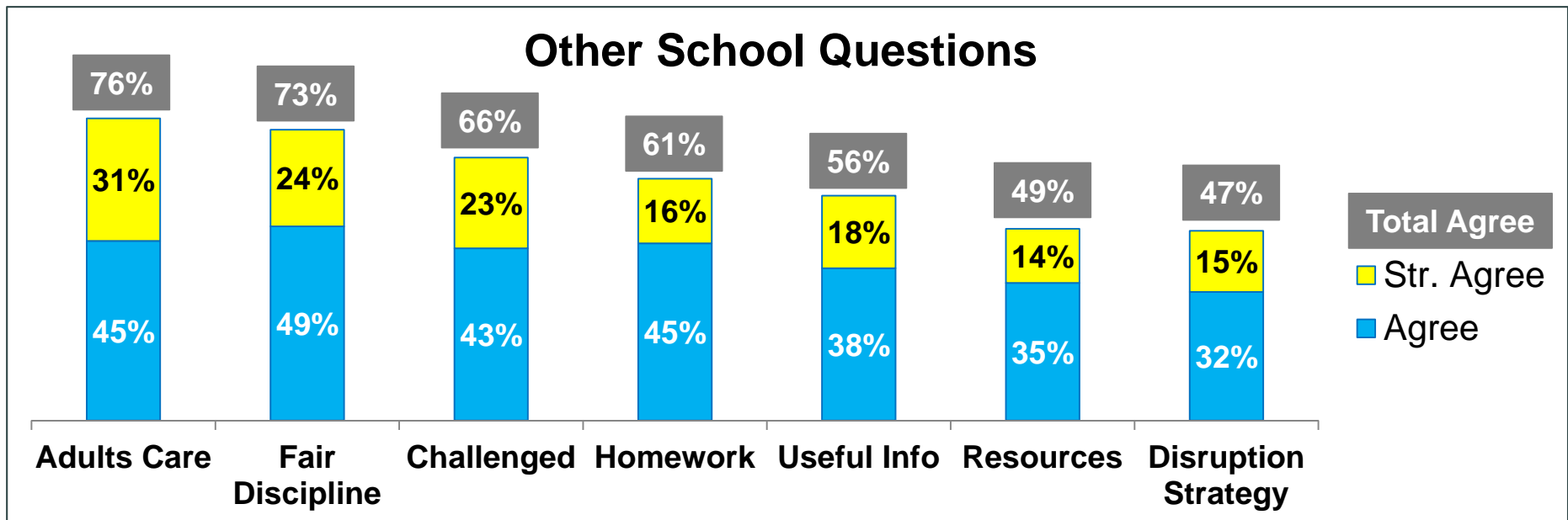
Agree: Child Treated Fairly

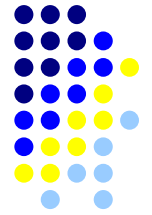




Results: Other School Questions

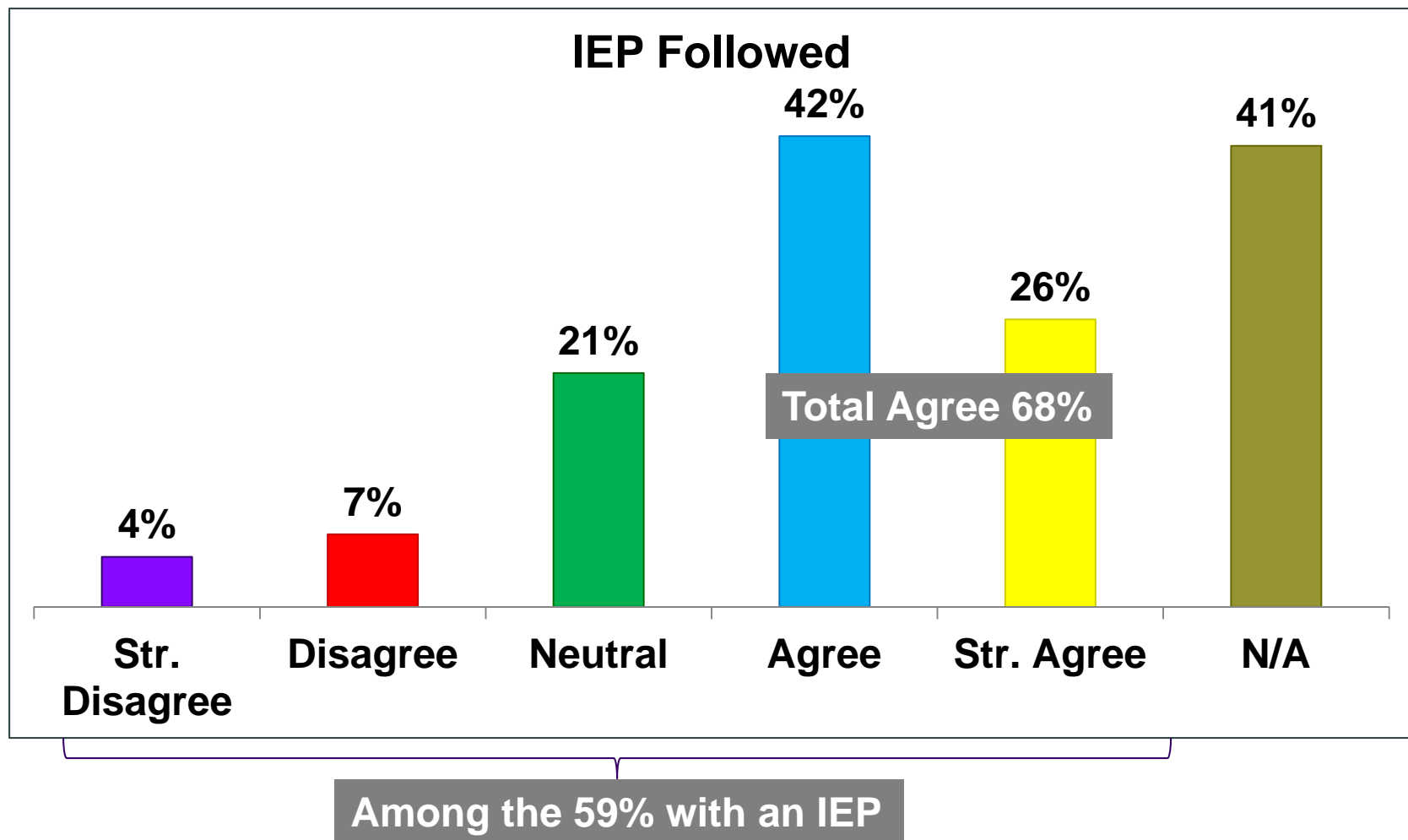
- Most parents agree adults at school care about their child; discipline fair; child is challenged; right amount of homework.
- Fewer agree they receive useful information on improving child's progress; they can find resources; school has effective strategy for disruptive students.

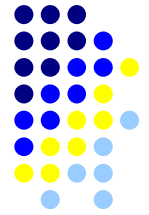




Results: IEPs

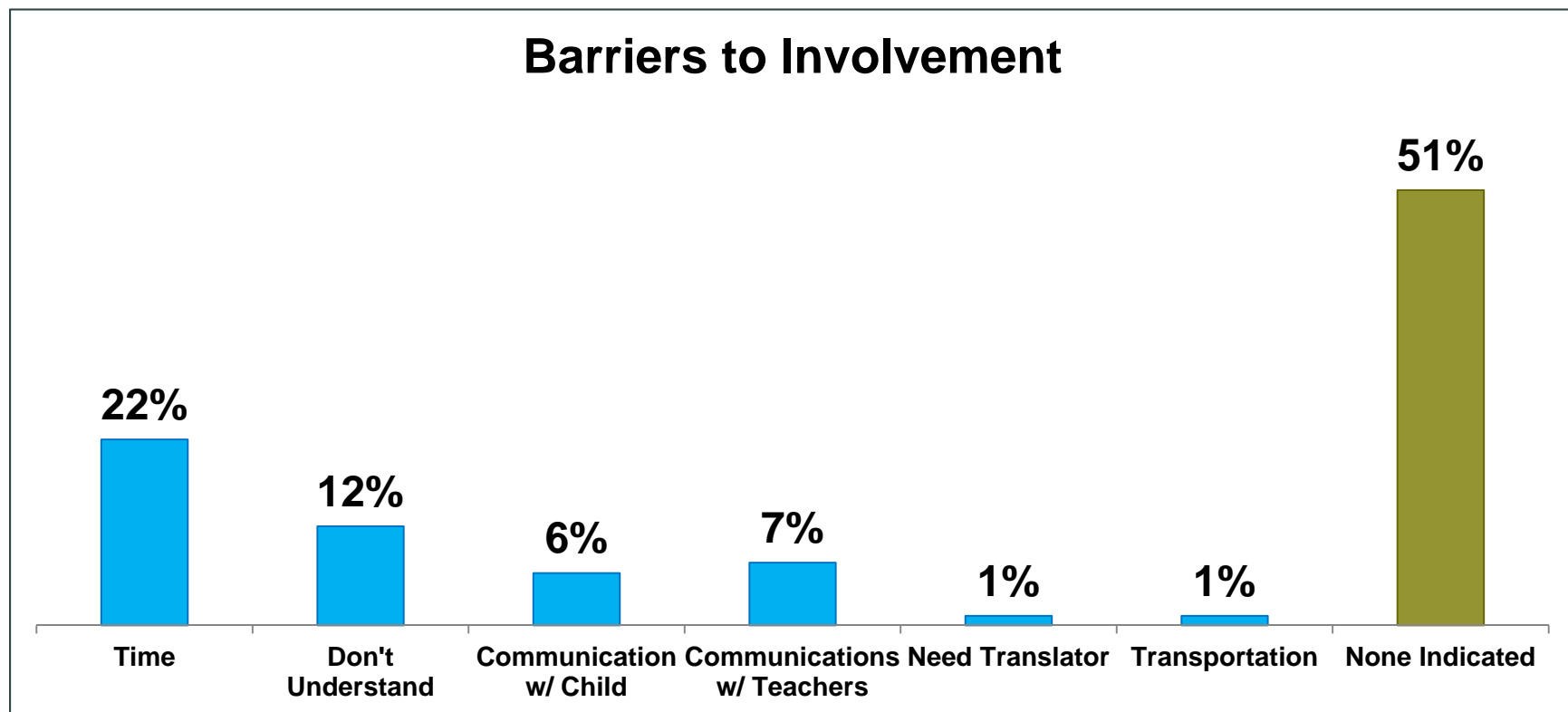
- Of 59% with IEP, about two thirds agree it is followed.



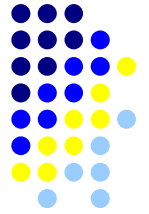


Results: Barriers to Parental Involvement

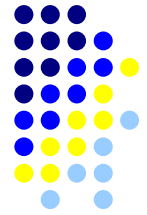
- About half of parents checked a barrier to involvement. Time was indicated most frequently.
- Lack of understanding, communications issues cited by a few.



District Level Questions

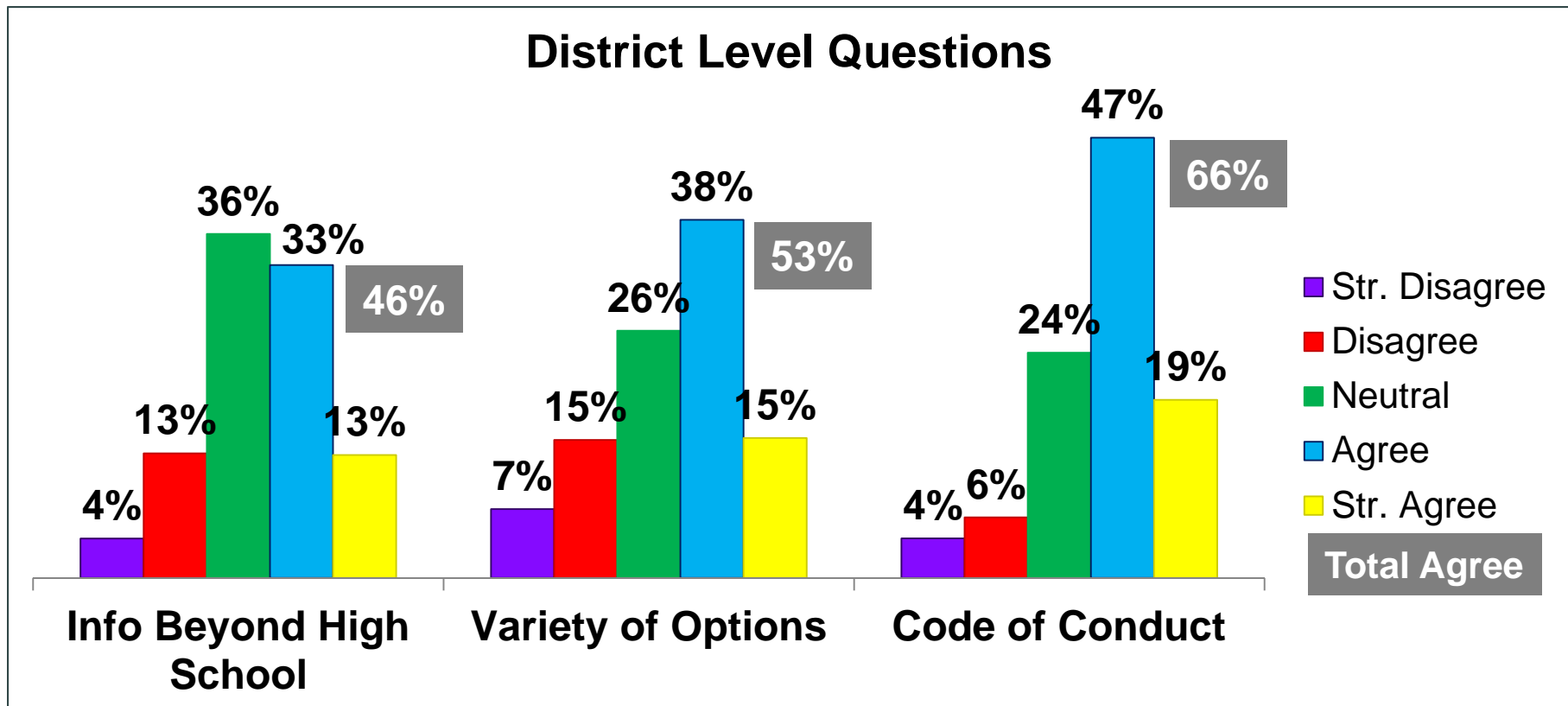


- Asked in previous years (2007-2012).
- Addition of “neutral” to the agree/disagree scale makes 2012 results difficult to compare to previous years.
- Yes/no questions can still be compared.

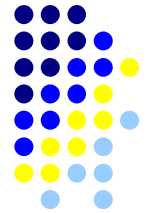


Results: District Level Questions 2012

- About half agree district does good job providing info on opportunities past high school & provides variety of options.
- About two thirds agree Code of Student Conduct can be consistently applied.



Results: District Level Questions 2007-12



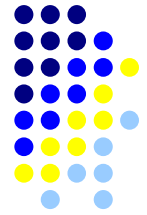
- Questions were asked in previous years.
- Change from 4 choices to 5 choices reduced number who said “agree” (many selected “neutral” in 2012).

Percent Agreement*

	07	08	09	10	11	Change	12
Base: Total respondents	1973	2423	1738	2140	1995	('07-11)	4010
	%	%	%	%	%	%	%
The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school	43	55	63	68	73	+30	46
I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools	85	87	87	88	88	+3	66
The district provides a wide variety of school options and programs for your child.	NA	NA	66	75	76	+10	53

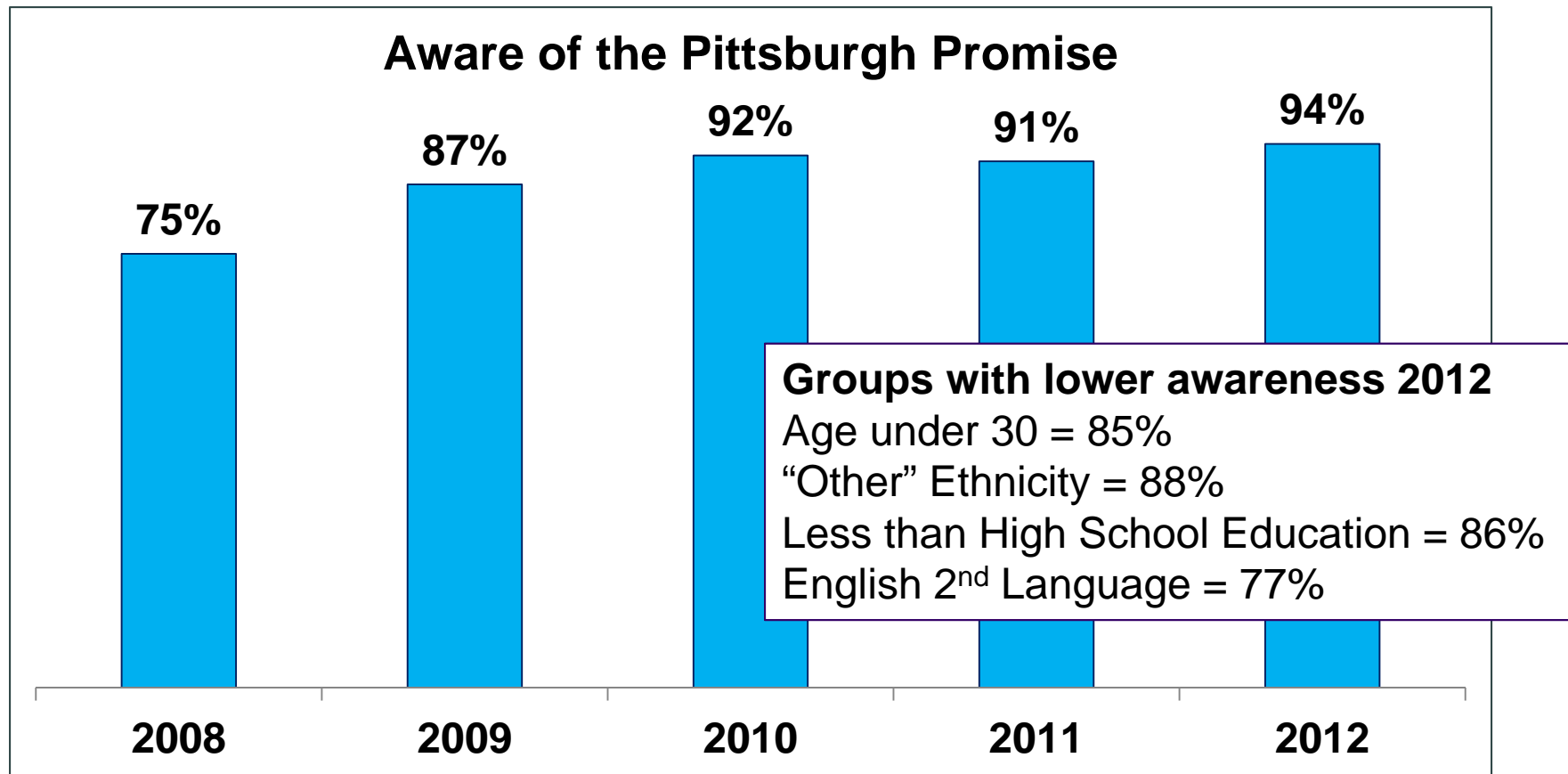
Significant change at the 95% level of confidence or better.

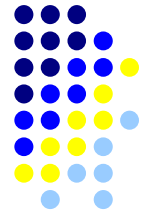
*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree in 2007-11. A “neutral” point was added in 2012.



Results: Pittsburgh Promise

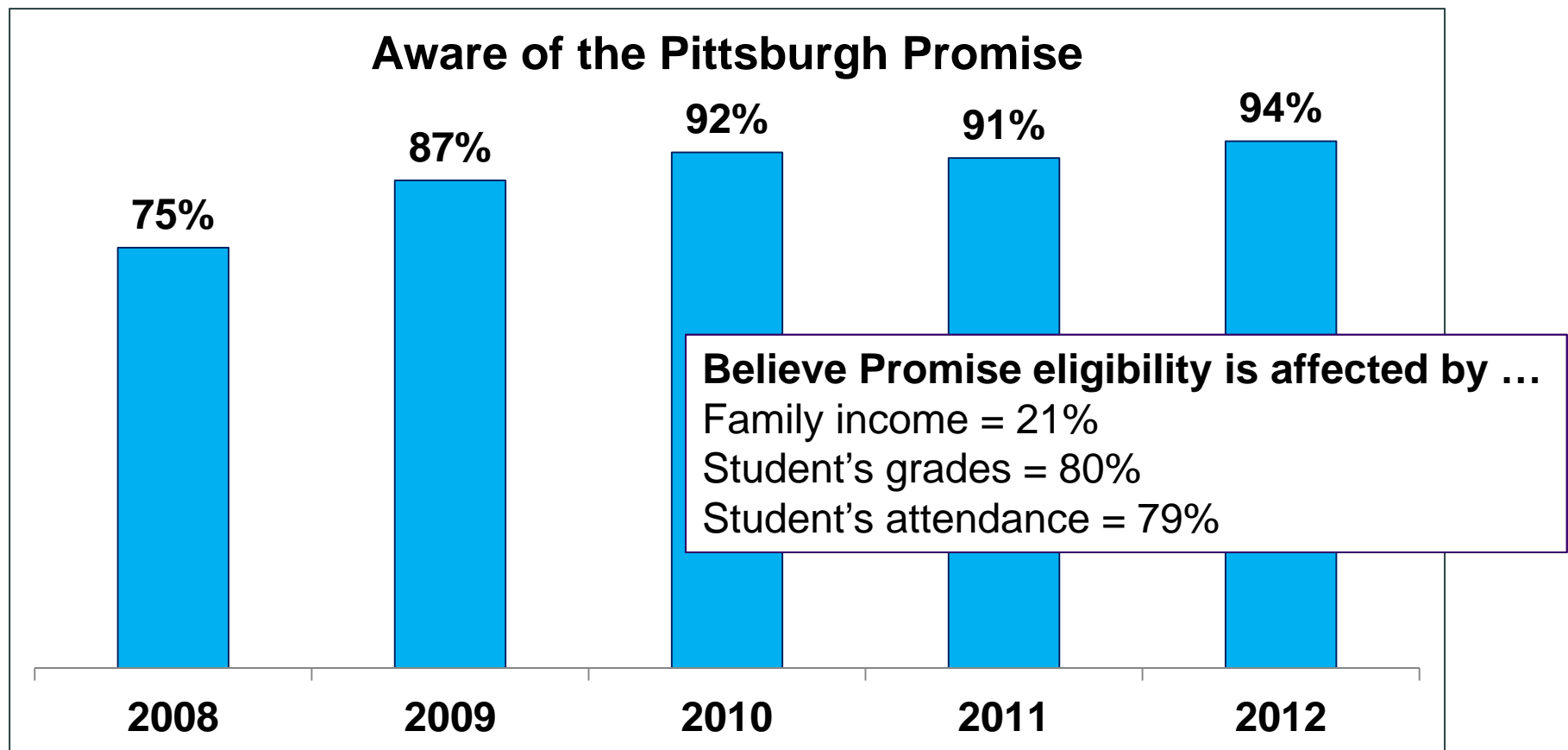
- Awareness of the Promise rose to 94%.



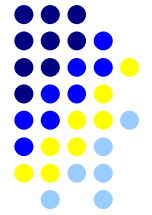


Results: Pittsburgh Promise

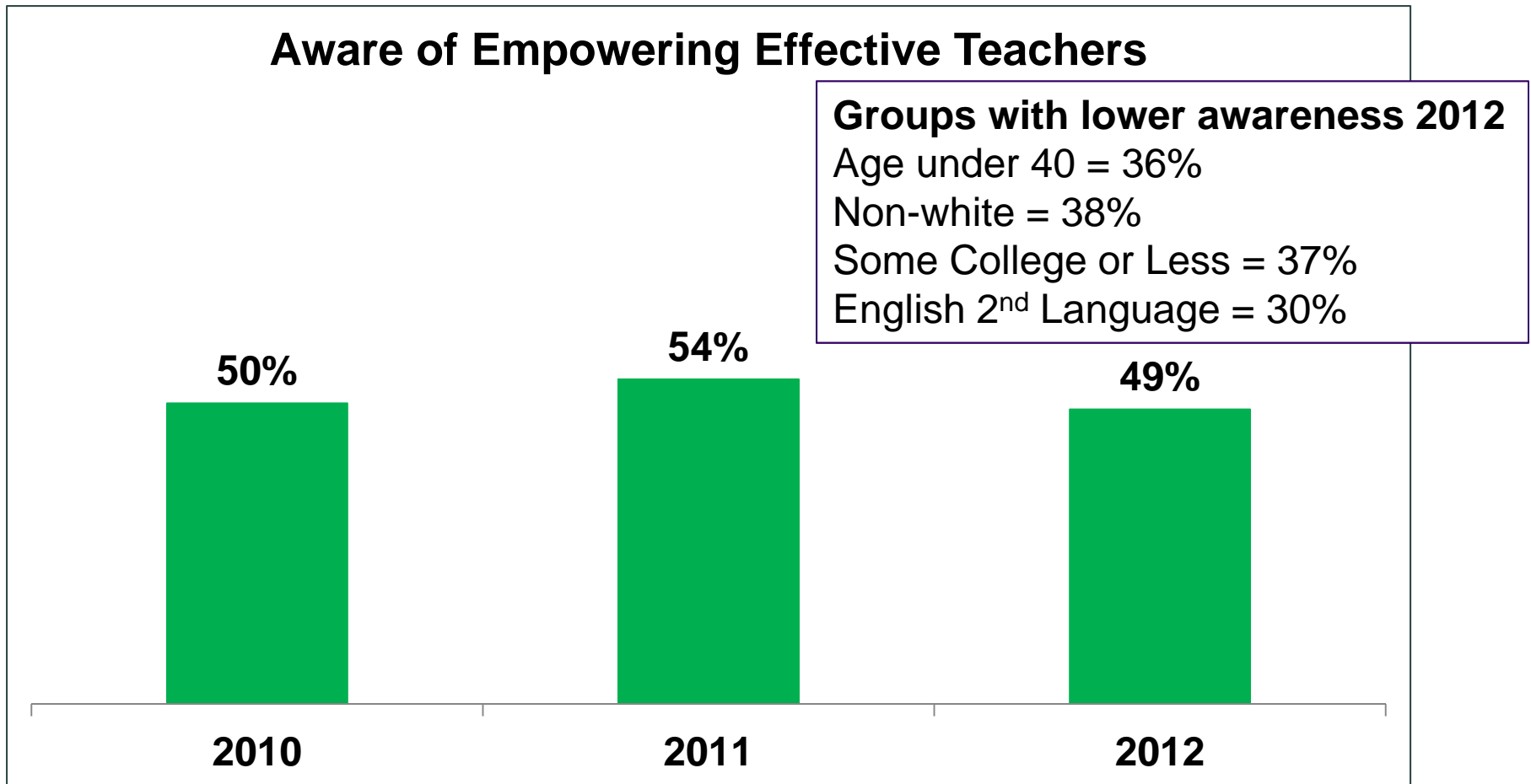
- About 80% correctly identify Promise criteria.



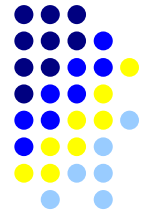
Results: Empowering Effective Teachers



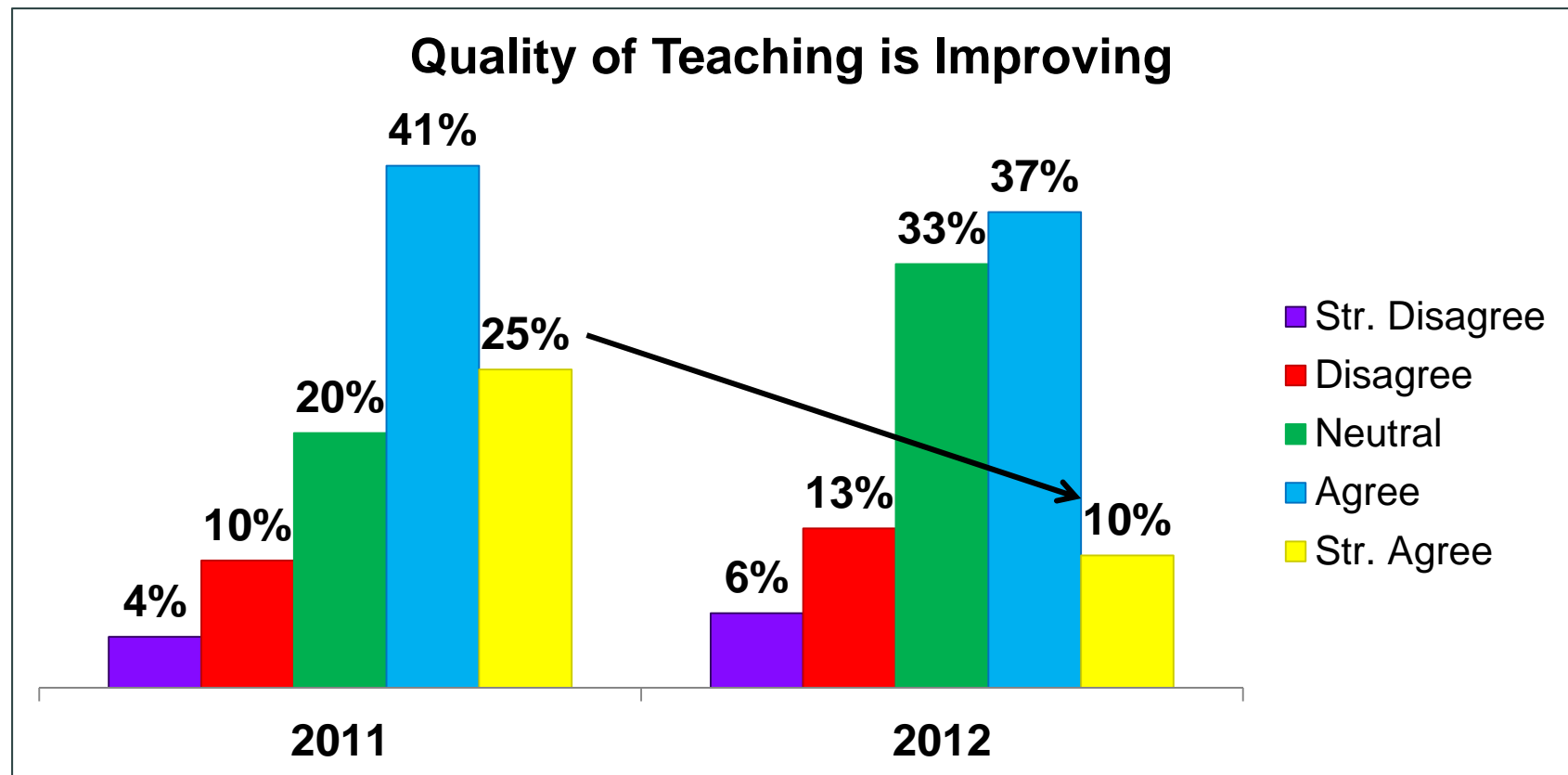
- About half are aware. Little change since 2010.



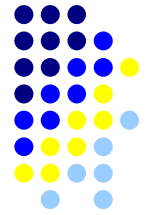
Results: Empowering Effective Teachers



- Decline in those who STRONGLY agree teaching is improving. (Different scale, but decline is large.)

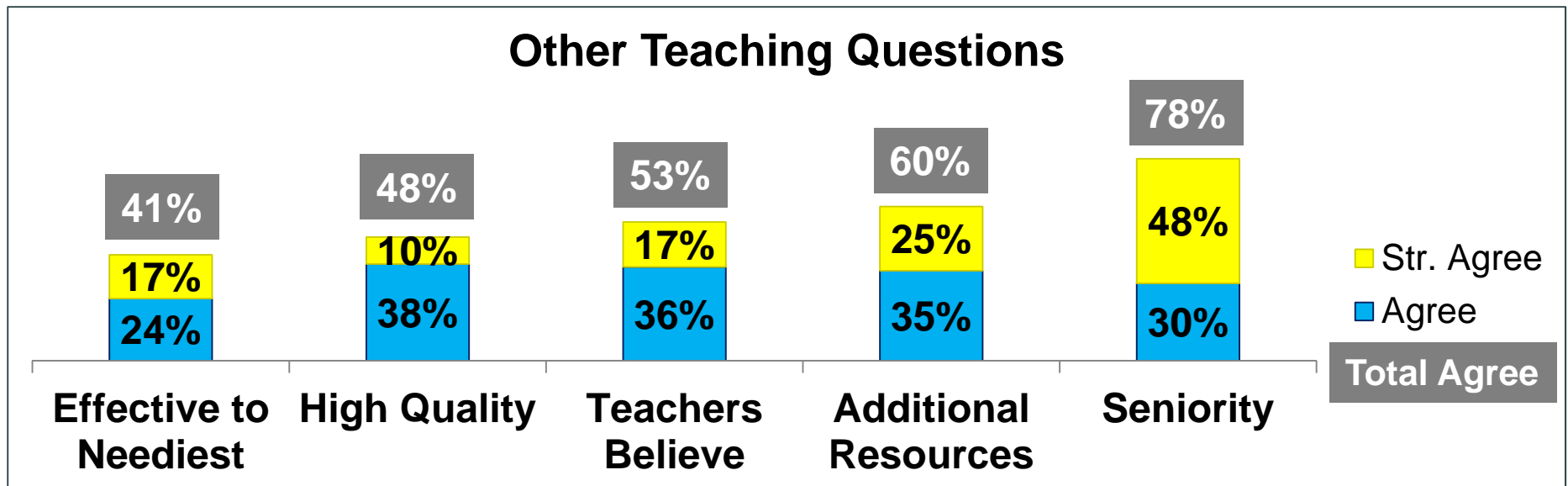


*The “neutral” percentage for 2011 is those who were “unsure.”

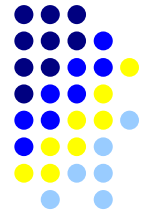


Results: Other Teaching Questions

- Fewest agree that the most effective teachers should be assigned to the neediest students.
- About half agree PPS students get high quality instruction and teachers believe all students can learn at high levels.
- Moderate agreement that low performing schools should get additional resources.
- Strong agreement that factors other than seniority should be taken into account when there are layoffs.

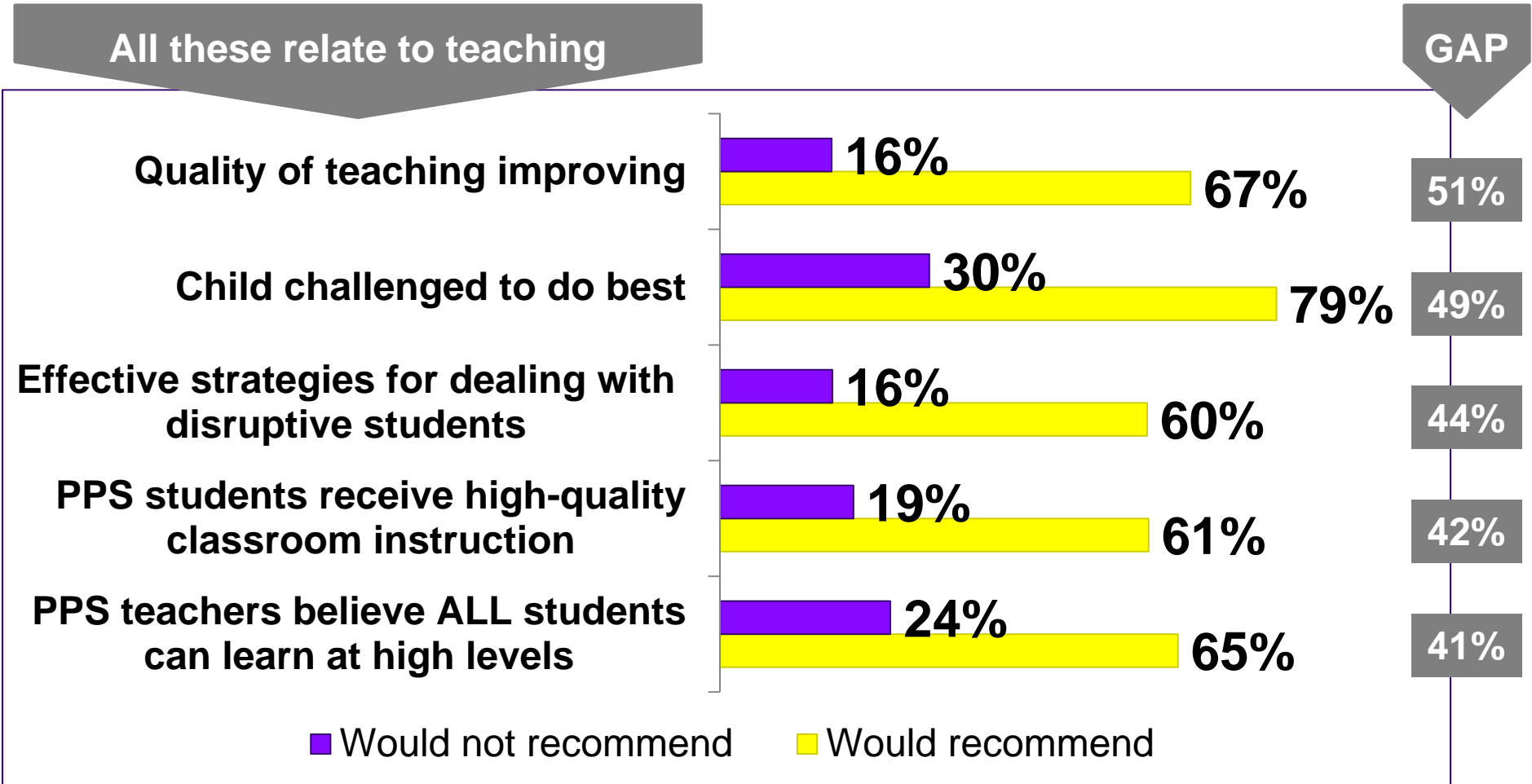
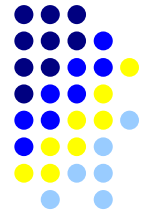


Gap Analysis

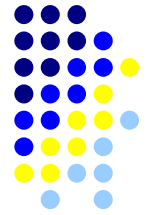


- Compared parents who would recommend their school and those who would not (omit neutrals).
- Ten questions show the greatest “gaps” between those who would recommend and those who would not.
- Same ten questions emerge regardless of grade level.
- Two clear clusters differentiate satisfied and dissatisfied parents:
 - Perceptions of teaching
 - Communications with the school

Results: Gap – Perceptions of Teaching

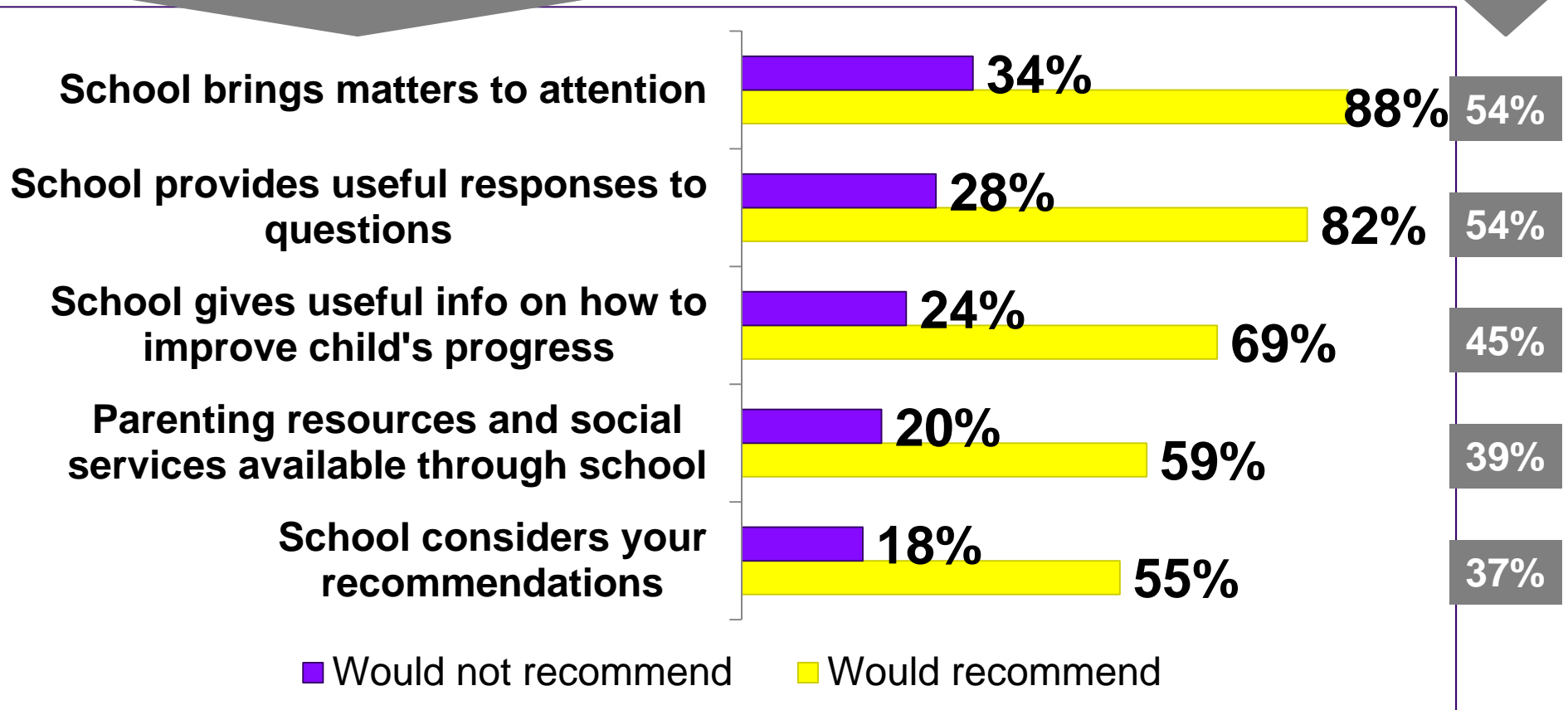


Results: Gap – Communications

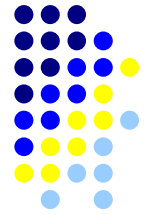


All these relate to communications

GAP



Summary



- Most of the parents who responded:
 - Positive toward their schools
 - Indicate that they are quite involved with the school and their children
- These parents felt that there was quite a lot of communication with their school, although there is always room for more information about your own child specifically.
- Parents of older students less likely to be positive.
- Parents make recommendations, but are not convinced they are considered.
- Many not satisfied with strategies for handling disruptive students.
- Bullying has significant impact on perception of fair treatment.

Conclusions



- Awareness and understanding of The Pittsburgh Promise continues to be strong.
- Awareness of Empowering Effective Teachers little changed.
- No improvement to date in perceptions of teaching quality.
- Most parents do not agree the best teachers should teach the neediest students. Reasonable inference: they want the best teachers to teach their children.
- Gap analysis shows biggest differences between satisfied and dissatisfied parents are:
 - Perceptions of teaching
 - Communications with the school

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