

THE BOARD OF PUBLIC EDUCATION  
OF THE SCHOOL DISTRICT OF PITTSBURGH  
ALLEGHENY COUNTY  
PITTSBURGH, PENNSYLVANIA  
[www.pps.k12.pa.us](http://www.pps.k12.pa.us)

2012 FINAL BUDGET  
January 1, 2012 – December 31, 2012

DECEMBER, 2011

TABLE OF CONTENTS

**SUPERINTENDENT’S MESSAGE** ..... 1-7

**EXECUTIVE SUMMARY** ..... I-XX

**I. INTRODUCTORY SECTION**

Board Members and Central Staff Administrators ..... 1  
 Organizational Chart ..... 2

**II. ORGANIZATIONAL SECTION**

About the District & Demographics ..... 5  
 School Calendar ..... 6

**III. FINANCIAL SECTION**

**General Fund**

Assessed and Estimated Actual Value of  
     Taxable Property ..... 9  
 Property Tax Levies & Collections ..... 10  
 Impact of Budget on Taxpayers ..... 11  
 Principal Property Taxpayers ..... 12  
 The General Fund ..... 13-14  
 Financial Structure ..... 15  
 Budget Organization ..... 15  
 Using the Budget ..... 17-18

**Summary Section – Appropriations & Revenues**

2012 Budget Appropriations by Department ..... 21-23  
 2012 Budget Appropriations by Object ..... 25-28  
 2012 Budget Appropriations by Function ..... 29-31  
 2012 Budget Appropriations by Major Object ..... 33-40  
 Revenues for 2012 General Fund Budget ..... 41-50

**Budget Detail**

**General Administration**

Office of Board of Directors ..... 54-56  
 Office of Solicitor ..... 58-60  
 Office of School Controller ..... 61-62  
 Office of School Treasurer ..... 63-64

**Office of the Superintendent of Schools** ..... 67-72

**Office of Chief of Research, Assessment & Accountability** ..... 75-76

**Office of Chief of Staff & External Affairs** ..... 80-85  
     Cable Operations ..... 86  
     Central – School Communications ..... 87

**Office of Human Resources** ..... 92-96

**Office of Chief Financial Officer/Chief Operations Officer**

Budget Development, Management & Operations ..... 100-102  
 Finance ..... 103-104  
 Accounting & Accounts Payable ..... 106-108  
 Payroll ..... 109-110  
 Purchasing ..... 111-112

**Department of Instruction, Assessment, and Accountability** ..... 116-118

School Performance ..... 121-122  
 Conciliation Agreement ..... 123  
 Elementary Schools ..... 125-127  
 Special Education Instructional Support ..... 128  
 English as a Second Language ..... 129  
 Homebound – Elementary ..... 130  
 Middle Schools ..... 131-133  
 IB – Middle Years Programme ..... 134  
 Homebound – Middle ..... 135  
 Secondary Schools ..... 137-139  
 IB – Diploma Programme ..... 140  
 Summer Schools – Secondary Schools ..... 141  
 Instruction, Assessment & Accountability – Career & Technical Education/Career  
     Development ..... 144-147  
     Standard Evening High School ..... 148  
     Homebound – Secondary ..... 149  
     Curriculum, Instruction & Professional Development ..... 154-160  
     Instruction, Assessment & Accountability – Career & Technical Education/Career  
         Development ..... 162-165  
         Library Services ..... 168-170  
         Support Services ..... 172-175  
         Support Services – Elementary, Middle, Secondary Schools ..... 178-182  
         Health Services ..... 183-184  
         Interscholastic Athletics ..... 185-186  
         Student Achievement Center ..... 188-191

TABLE OF CONTENTS

**General Administration cont'd**

**Office of Chief of Information & Technology** ..... 196-203

**Office of Chief Financial Officer/Chief Operations Officer continued:**

    Operations ..... 205-206

    Mail & Copy Center ..... 207-208

    Facilities ..... 210-218

    Pupil Transportation..... 219-221

    Plant Operations ..... 223-230

    School Safety ..... 231-232

FIXED CHARGES ..... 235-237

OTHER FUND TRANSFERS ..... 239-240

DEBT SERVICE AND OTHER BUDGET ITEMS ..... 244-248

FOOD SERVICE BUDGET..... 252-258

2012 CAPITAL PROJECTS AND MAJOR MAINTENANCE..... 261-278

2012 TAX RESOLUTIONS..... 279-291

**IV. STUDENTS/PARENTS/GENERAL INFORMATION SECTION**

Enrollment Statistics/Retention Information ..... 296-307

Enrollment Projections/History..... 309-314

Building Capacities ..... 315-317

Personnel Resources Allocations/Diagram..... 319-322

Performance Measures/Parent Surveys ..... 323-352



Dear Pittsburgh Board of Education and Members of the Community:

It is my pleasure to submit the 2012 Proposed General Fund Budget for the Pittsburgh Public Schools: ***Building a Sustainable District***. This proposed budget was presented to the members of the Board of Education and the Pittsburgh community on November 16, 2011 and then adopted by the Board of Directors on December 7, 2011. 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 21<sup>st</sup> century global economy.

The 2012 General Fund Budget totals \$529.8 million, representing a decrease of \$11.1 million, or 2.1 percent, from the 2011 General Fund Budget. The 2012 General Fund Budget includes an operating deficit of \$21.7 million, which will require the District to spend resources currently in the District's fund balance. This fund balance is expected to decline to \$42.9 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. For the eleventh consecutive year, this budget includes no tax increases for City of Pittsburgh residents.

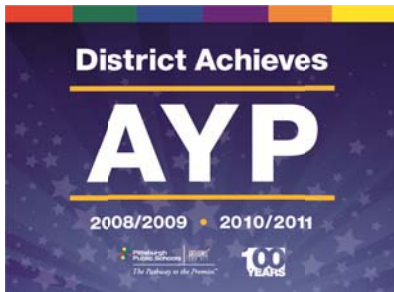
### **A Record of Academic Achievement**

The education reform movement has come to Pittsburgh and we are leading the way in order to ensure a commitment to excellence among our Board, administration, staff, students, families and community. We have a record of academic achievement that is a source of pride in our community.



**Pittsburgh Public Schools has been recognized nationally for our achievements.** In 2010, we were recognized as one of the Top 10 large U.S. public school systems by [greatschools.org](http://greatschools.org). The Bill & Melinda Gates Foundation has invested \$40 million in us to implement our *Empowering Effective Teachers in the Pittsburgh Public Schools Plan*. Pittsburgh is one of just four grantees in the country identified as an

"Intensive Partnership Site". The U.S. Department of Education has supported our work to empower effective teachers and improve focus on student outcomes with a grant of \$37.4 million through the Teacher Incentive Fund.



**Our Students are Performing Better as Measured by Adequate Yearly Progress (AYP).** We achieved AYP as a District for the second time in the last three years during the 2010-2011 school year. In addition to achieving AYP in 2008-2009 and 2010-2011, we just narrowly missed achieving AYP for the 2009-2010 school year. During 2010-2011, 32 of our schools achieved AYP.



**Scores on the Pennsylvania System of School Assessment (PSSA) are on the Rise.** Pittsburgh Public School Students have improved dramatically on the PSSA, which measures student achievement on the Pennsylvania proficiency standards in reading and math. In the last year, the percent of students scoring proficient or advanced in reading increased from 56.6 percent to 60.7 percent (and are up from 48.9 percent in 2004). In the last year, the percent of students scoring proficient or advanced in math increased from 62.4 percent to 66.2 percent (and are up from 39.2 percent in 2004).



**Our Community is invested in Our Success through the Pittsburgh Promise®.** Pittsburgh Public Schools has the most extensive Promise Scholarship program in the nation, with 3,200 PPS Promise Scholars to date. The Pittsburgh Promise has provided the motivation for students, families, teachers and the community to support public education in our city. It has attracted the interest of donors, starting with UPMC and followed by the region's foundations, corporations and individuals who view this effort as a means to improve opportunities for students and the region's future workforce.



**Our Teachers are Empowered Partners in our Success.** Our Empowering Effective Teachers plan, which has been underway for the last two years, is transforming our teaching model and is showing results in student achievement. The Pittsburgh Federation of Teachers (PFT) and the District together achieved a five-year teacher contract that included advances in the standards and accountability practices for effective teaching. The Pittsburgh Promise also provides an important incentive for the PFT to participate in helping to prepare students to be 'Promise-Ready.'

Our recent success builds on our heritage of excellence which can be seen in the many talented students who have attended and graduated from the Pittsburgh Public Schools during the last century. The pioneering spirit of our District's first Board members can be recalled by virtue of the legendary schools that bear their names. We are proud that our schools instill a sense of pride and purpose in many of Pittsburgh's neighborhoods.



**Members of Pittsburgh Public Schools' first Board of Education (1911). Seated (left to right): William McConway, Alice M. Carmalt, Mary J. Cowley, President David B. Oliver, Taylor Allderdice. Standing (left to right): John Williams, William Loeffler, Robert Voegtly, Dr. A. L. Lewin, Marcus Aaron, N. R. Criss, Clifford B. Connelley, James I. Buchanan, Frank E. Freese. Not pictured: Julia Morgan Harding.**



### **A Challenging Financial Environment**

We are committed to sustaining our progress as we navigate an increasingly challenging financial environment. We must live within our means in this strained fiscal environment so that we can continue our reform momentum and our record of improving outcomes without raising taxes. The following challenges have strained our budgets in recent years and will continue to create challenges for us for the next several years:

**Uncertain federal and state funding.** In the past, increases in state and federal funding for education were customary each year. Now, budget pressures at the state and federal level (as well as a shift away from temporary funding measures such as the American Reinvestment and Recovery Act) are presenting a poor outlook for increased government support for school districts going forward. In the last year, cuts to the Education Jobs bill funding (\$8 million) and the elimination of the state's partial reimbursement of charter school funding (\$8.7 million) have worsened our financial outlook.

**Greater competition from Charter Schools.** Decisions about where to send children to school are very different today than they were even 20 years ago. The competition for educating children has raised the bar for academic standards, but has dismantled the traditional system of education in the urban setting. The number of charter schools serving Pittsburgh students has increased from 17 to 31 over the past seven years and charter enrollment has increased from 1,626 to 3,068 over the same period. Under state law, the District must fund charter schools out of our local revenue base on a per pupil basis, diluting our investment in Pittsburgh Public Schools.

**Declining student enrollment leads to underutilized classrooms and excess facility capacity.** The decline in the City's population, the changing patterns of residential development and the flight to suburbs have a significant impact on the total number of school age children in Pittsburgh and on where students reside within the City. Within the City, this dynamic has resulted in sensitivities among neighborhoods related to the allocation of District resources, a condition that has, over time, become highly charged among Board members and the citizens they represent. Even as the City of Pittsburgh's population has declined, the number of students attending Pittsburgh Public Schools has declined even faster.



It should be noted, however, that our school district has a history of making adjustments to our facilities and programs based on the needs of our students and population growth or decline over our 100 year history. Given the topography and the socio-geographic distribution of our neighborhoods, changes in where students are educated has always been necessary and took place regardless of the passion of neighborhoods and their leaders trying to retain these community assets.

**The cost of operating our District is rising even as our number of employees declines.** Approximately 630 positions will have been eliminated through the combination of Phase 1 reductions taken in June 2011 of Central Office and Operational Support staff and additional reductions projected in the 2012 preliminary budget as a result of Phase 2 adjustments to the District's Educational Delivery Model. This will help us reduce personnel costs by just over \$40 million when annualized fully. Despite these reductions, Pittsburgh Public Schools also estimates based on current projections that benefits and pension costs will rise by \$31 million over the next four years. From 2004 to 2012, our pension costs per employee increased by 82 percent as compared to the municipal cost index which grew by 33 percent over this period. Over this same period, the District's health care costs increased by 47.3 percent, again much faster than inflation. Other costs that are determined by external factors are growing at the expense of our bottom line as well: our utility expenses per student have increased from \$240 per student in 2004 to \$465 per student in 2012.

### **Our Response in the Past**

Although our challenges have been building for many years, our long-term structural challenges went largely unaddressed until recent years. One only has to recall the demise and reshaping of the steel industry as a great example of what happens when decades of leaders do not see the need to change enough, or even believe that change is necessary. Forty years ago, U.S. Steel employed 50,000 people in this region; today, they employ 5,000 and have returned to global leadership and success, but not without dramatic change.



During the past five years, the District has strived to make the difficult decisions necessary to transform ourselves into a competitive leader in urban education. Our Board has made strategic, but difficult choices to transform public education in our urban setting. We have embarked on a series of innovative programs and plans – all focused on improving student achievement while, at the same time, scaling the District’s infrastructure to align with enrollment declines and funding challenges.

We have closed 27 facilities and reduced our capital budgets to a fraction of what they were just five years ago (\$15 million approved in 2011). We have reduced our central office staff by approximately 230 positions which has helped us save more than \$11 million on an annual basis. We are making adjustments to classroom sizes, school locations, curriculum, special needs programs and transportation in order to deliver services more efficiently. And we have restructured our outstanding debt to reduce our current and future debt service obligations.

### **Fulfilling Our Promise**

The past five years have provided a model for restructuring and reducing annual expenses and managing the downside of a relatively expensive infrastructure and way of conducting business. We have learned a great deal about what works and we need to continue to invest in the things that have had the greatest impact on our success to sustain our progress. To fulfill our promise to our students, we must ensure that we invest our resources intelligently. Our five principles for Building a Sustainable District also guide our budget work. Our principles are to:



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

This budget is the end product of a year-long review of our costs in which we have looked closely at everything we do and how it impacts student achievement.



Through this process we are focusing our efforts and our resources on the investments that have helped us succeed academically, especially our work to empower effective teachers and build on the success of the Pittsburgh Promise.

We are focusing our resources on instruction and academic supports that contribute to student achievement as opposed to remaining committed to retaining ‘brick and mortar’ facilities in every neighborhood. Our approach will result in a long-term reshaping of this District in order to support a competitive model for public education; an approach that anticipates the future and addresses the infrastructure problem by consolidation of facilities, programs and responsibilities.

Sustainability is viewed as a long-term proposition for taxpayers and for all our stakeholders. Our District will be sustainable, or healthy, if we focus first and foremost on upholding our commitment to continuous improvement of student achievement and by reshaping our business model to support it. We must create an operating environment for change and progress, and one that is done within the means of our community.



Based on this approach, our budget this year includes the closure of seven facilities, bringing our total number of facilities down from 59 to 52; new feeder patterns that accommodate our new, smaller school portfolio; and a new equitable Education Delivery Model which ensures that we provide a full curriculum of programming and classes to all of our schools. Under this new model, all of our schools will have core content teachers, special education teachers and teachers for related arts. All secondary schools will have access to career and technical education courses. Our schools will be staffed by professionals that provide for enrichment activities such as student services, library services, gifted support, support for parent engagement, and – in secondary schools – activities coordination. Our schools also receive discretionary local dollars to provide educational services that address needs specific to their individual school communities.

The effect of these changes will be fewer schools, richer and more comprehensive courses and programs, where every teacher is a highly effective teacher, and where we are fulfilling our promise to our students. There will be more changes on the horizon that we will have to address with the same focus and commitment to our students’ academic achievement.

### **Next Steps**

However, this is will not be enough. Our efforts to date have reduced but not eliminated our operating deficit for the upcoming year. Our work to date has not solved our long-term problem. Early in 2012, it will be necessary to consider Phase 3 adjustments for further budget reductions.

Without further cuts we will continue operating at a deficit over the next four years and will be out of compliance with the Board's fund balance policy, which requires that we maintain a reserve of at least 5 percent of our expenditures, in both 2014 and 2015. Under our current cost and revenue structure, our fund balance will be completely spent by 2015, which is why we need to continue to identify even more savings opportunities over the next year.

The Pittsburgh leadership team will continue to look at every cost throughout our system to identify opportunities to provide the same high quality education at a more reasonable rate. We will look to other districts as models – Pittsburgh spends more per student than the vast majority of school districts in the state. In particular, our expenses exceed school districts that serve similar populations in:

- Classroom instruction
- Special and gifted education
- Instructional support provided to our school
- Transportation
- Operations and
- Long term debt service.

Secondly, in many cases we are spending above state averages for good and sufficient reasons:

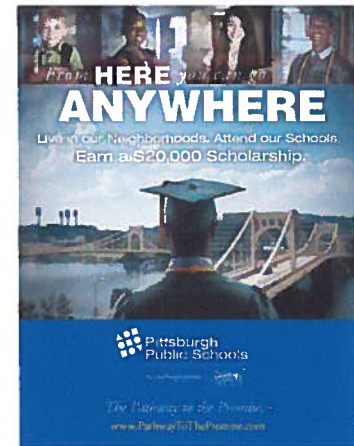
- Foundation and competitive grant funding that pays for many of our innovative teacher programs
- Open transportation for all Pittsburgh students including paying for transporting students to private schools and charter schools
- Aging school infrastructure which is more expensive to modernize and maintain than other districts.

The District will carefully consider each of these factors as we identify opportunities to reduce costs while maintaining our education standards of excellence. Pittsburgh Schools has not been "Waiting for Superman". We are rolling up our sleeves and doing what is best for our students and our community. I appreciate the support received from the Board and the community and look forward to continuing to work together to fulfill our promise.

Sincerely,



**Dr. Linda Lane**  
Superintendent



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## **EXECUTIVE SUMMARY**

# EXECUTIVE SUMMARY

## School District of Pittsburgh 2012 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 309,107 covering a land area of 55.3 square miles.

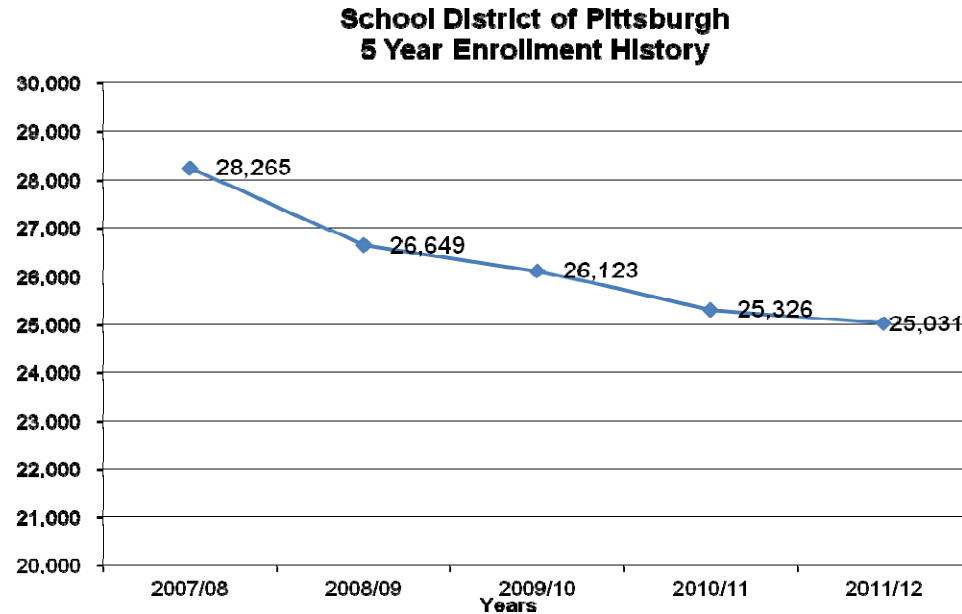
Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November 1911, as a result of an educational reform movement that combined the former ward schools into one system with standardized educational and business policies. Initially, the District was governed 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. Five Board members were elected in 2009 with terms of office expiring in December 2013, while four 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 2011-12 membership included 26,652 students (Pre-K to 12) with 25,031 (K-12) attending 61 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 2009/2010 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$21,072.27.

In addition, as of December 2011, 3,113 students attend thirty-one charter schools, including nine approved by the District, twelve approved by other districts, and ten cyber schools approved by other districts. Of the nine approved by the District, two are new charters for the 2011/2012 school year. 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 4,744 in 2007 to 4,231 in 2012, a reduction of 513 positions.



Superintendent Linda S. Lane, Year Two Performance Goals are designed to support the District's *Excellence for All* plan and align 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.

The Superintendent's Year Two Performance Goals are as follows:

1. **Continue Implementation of Empowering Effective Teacher Plan:** Assure effective teachers are placed in Career Ladder roles for 2012-13. Rollout Value-Added Measures and develop and communicate VAMs usage, and report on how STAR (Students and Teachers Achieving Results) program has been utilized as a means to motivate staff to increase school performance. For details about the plan please visit <http://empoweringpittsburghteachers.com>.
2. **Continue Emphasis on High School Reform:** Focus on the transition of Pittsburgh Langley students into Pittsburgh Brashear, the transition of Pittsburgh Oliver students into Pittsburgh Perry, and the restart of Pittsburgh Westinghouse 6-12.

The Superintendent's Year Two Performance Goals cont'd:

3. **Programming:** Reevaluate and refine the Career and technology Education plan in light of the District Realignment Plan as adopted by the Board
4. **Fiscal Planning:** Oversee effective fiscal planning and implementation of a process that results in a budget for 2012, which meets the minimum reserve levels per the Board's policy. .
5. **Continue Pittsburgh Public Schools progress on PSSA Exams:** Show progress on a majority of the 42 testing points.
6. **Improve support for and communication with principals.**

### **AYP Success**

The District is making progress academically by making AYP twice in three years – it must find a way to accelerate this progress with fewer resources. Changes to the District's Educational Delivery Model, the third strategy of the District Realignment Plan, was the topic of a Board Workshop.

The District Realignment Plan is part of its work to build a sustainable school system in the City of Pittsburgh. Superintendent Linda S. Lane has announced a plan for school closures and feeder pattern changes, two strategies of the Plan to address under-enrolled classrooms. A description of the plan is listed within this document.

By adjusting its Educational Delivery Model the District can gain efficiencies through course reductions, class size adjustments, and staff reductions in a way that continues academic progress while addressing the District's fiscal challenges. Faced with a projected \$100 million deficit by 2015, the proposed 2012 budget relies on the implementation of all three strategies in order to decrease the District's funding gap by a projected \$38.2 million.

With the goal of 'Promise-Readiness' for all students at the forefront, proposed adjustments to the District's Educational Delivery Model were made through a lens of increased equity and achievement. The District is committed to providing every student rigorous academic classes, arts and music education, school library services, certified student services staff, and family and community engagement opportunities.

The District is also recommending a focus on providing high school course offerings that prepare students best for college and workforce certification such as, Advance Algebra or Probability and Statistics, versus test-prep courses, such as SAT Online and standards-based math. The Model recommends offering semester-long electives based on student interest in a course, as well as the consolidation of various levels of similar class electives. District electives will be available to schools based on significant course requests from students.

The Model proposes increased opportunities for teacher leadership, as well as adjustments to other programs.

By achieving AYP the District moves into "Making Progress" status by meeting state and federal targets set under NCLB. "Making Progress" status means that the District met all targets on each of the three standards – high school graduation, test participation and academic performance.

In order for the District to make AYP at least one of the grade bands 3-5, 6-8, or 9-12 must meet all of the targets in Mathematics and at least one grade band must meet all of the Reading targets for all students and all subgroups. In 2011, the District had two grade spans (3-5 and 6-8) meet all 36 targets (in mathematics and one grade span (6-8) met all 18 targets in reading.



## **New Performance-Based Plan Rewards Teachers for District AYP Results**

The historic collective bargaining agreement reached in 2010 between the District and the Pittsburgh Federation of Teachers (PFT), and anchored around the goals set in the District's **Empowering Effective Teachers** plan, included opportunities for teachers to earn additional compensation based upon student achievement gains. Since the District achieved AYP approximately 1,400 teachers on the top step of the salary schedule will be eligible to receive up to \$1,000 in additional compensation.

## **Board Approves District Realignment Plan for the 2012/2013 School Year**

Pittsburgh Public Schools for the 2012-13 school year will be a much leaner and focused organization based on the Board's approval of the District Realignment Plan. Focused on continuing its progress in student achievement with far fewer resources, the District Realignment Plan addresses the District's under-enrolled classrooms that result in unnecessary costs to taxpayers. Approval of this plan means the District will move forward with the three strategies of the plan: School Closings, Feeder Pattern Changes, and Adjustments to the Educational Delivery Model. The District Realignment Plan is an integral part of the District 2012 Preliminary Budget.

The Board approved the opening of one new K-8 school in the Langley facility, as well as the closure of seven schools and seven facilities for the start of the 2012-13 school year. The Board additionally approved the expansion of Pittsburgh Morrow from a PreK-5 to a PreK-8 school, the reconfiguration of Pittsburgh Westwood from a K-8 to a K-5 school. Also approved was the relocation of McCleary Early Childhood Center into Pittsburgh Arsenal PreK-5, and Pittsburgh McNaugher into the Oliver facility.

Faced with a projected \$100 million deficit by 2015, the 2012 budget relies on the implementation of all three strategies in order to decrease the District's funding gap. The budget of \$ 529.8 million represents a 2.1% decrease from the 2011 adopted budget of \$540.9 million. The budget includes an operating deficit of \$21.7 million in 2012 and adheres to the Board's minimum five percent Fund Balance policy through 2013.

The District Realignment Plan is detailed in the chart below.

<b>Close 7 Schools</b>	<b>Close 7 Buildings</b>	<b>Open 1 New School</b>
Pittsburgh Fort Pitt PreK-5	Fort Pitt	
Pittsburgh Langley High School		New K-8 in Langley Building
	McNaugher	
Pittsburgh Murray K-8	Murray	
Pittsburgh Northview PreK-8	Northview	
Pittsburgh Oliver High School		
Pittsburgh Schaeffer K-8	Schaeffer Primary	
	Sheraden (Schaeffer Intermediate)	
Pittsburgh Stevens K-8	Stevens	

### **New K-8 School in Langley Facility**

The Board approved the closures of Pittsburgh Schaeffer K-8, Pittsburgh Stevens K-8, and Pittsburgh Langley High School in order to open a new K-8 school in the Langley facility. Students from Pittsburgh Schaeffer K-8 and designated feeder patterns from Pittsburgh Stevens K-8 will move into the new school in the Langley building. Students from Pittsburgh Langley will attend school at Pittsburgh Brashear High School.

### **New K-8 School in Langley Facility cont'd.**

The Early Childhood Center at Chartiers will remain open in its current location. The Teaching Academy magnet, located at Langley, will move to Pittsburgh Brashear, one of the District's two Teaching Institute sites. Additionally, the Career and Technical Education (CTE) program Machine Operations will relocate to Pittsburgh Brashear beginning with the 2012-13 school year.

### **Closure of Pittsburgh Oliver High School**

The Board approved the closure of Pittsburgh Oliver at the end of the 2011-12 school year. All students on the Northside who currently attend Oliver will be assigned to Pittsburgh Perry High School as their feeder school. Pittsburgh Perry will change from a full magnet program to a partial magnet program.

Magnet students currently attending Perry will remain in the magnet program. District students, outside of the Northside feeder pattern, can continue to apply to enter Pittsburgh Perry through the magnet application process. All students enrolled in Pittsburgh Perry will be in the Traditional Academy Program. Additional Perry Magnet Programs include Science and Math and the newly added JROTC Program (housed in the Oliver facility). Pittsburgh McNaugher, along with the District's special education offices at Overbrook, will relocate into the Oliver facility.

### **Morrow Expands to a PreK-8**

The Board approved the expansion of Pittsburgh Morrow from a PreK-5 school to a PreK-8 school, with grades PreK-4 in the Morrow building and grades 5-8 in the Rooney facility. The school will grow to accommodate grades PreK-8 – adding 6<sup>th</sup> grade in the 2012-13 school year, 7<sup>th</sup> grade in 2013-14, and 8<sup>th</sup> grade in 2014-15. Any students in the grades 6-8 in the new Morrow feeder pattern will be offered a choice between Pittsburgh

Allegheny and Pittsburgh Schiller until the grade becomes available at Pittsburgh Morrow. The school would expand to the Rooney facility at the start of the 2013-14 school year.

Student Assignments based on the approved District Realignment Plan for 2012-13 are detailed on the chart below.

<b>Current Assignment</b>	<b>New Student Assignments</b>
Pittsburgh Fort Pitt PreK-5	Arsenal PreK-5, Woolslair K-5, and Fulton PreK-5
Pittsburgh Langley High School	Pittsburgh Brashear High School
Pittsburgh McNaugher	Pittsburgh McNaugher at Oliver Building
Pittsburgh Murray K-8	Pittsburgh Arlington PreK-8
Pittsburgh Northview PreK-8	Pittsburgh King PreK-8, Pittsburgh Morrow PreK-8
Pittsburgh Oliver High School	Pittsburgh Perry High School
Pittsburgh Schaeffer K-8	New K-8 at Langley
Pittsburgh Stevens K-8	New K-8 at Langley, Pittsburgh Westwood K-5, Pittsburgh South Hills 6-8
Pittsburgh Morrow PreK-5	PreK-5 expands to a PreK-8, PreK-4 in Morrow 5-8 in Rooney
Pittsburgh Westwood K-8	Changes from a K-8 to K-5, 6-8 to South Hills Middle
McCleary Early Childhood	Pittsburgh Arsenal PreK-5

## New Feeder Patterns

Families who choose to attend the Pittsburgh Public Schools have many different offerings and options, from feeder pattern schools, which are assigned based on a child’s address, to Career and Technical Programs and Magnet options that allow students to pursue their passions.

The Board additionally approved changes to District feeder patterns, the second strategy of the District Realignment Plan. These new feeder patterns adjust the District in a way that makes it easy for families to know their child’s pathway for school assignments grades K-12.

The chart below details K-12 feeder patterns for all students approved. To see maps detailing the new District feeder patterns by region please visit the District’s website at [www.pps.k12.pa.us/CitySchoolsFiscalChallenges](http://www.pps.k12.pa.us/CitySchoolsFiscalChallenges) or [www.pps.k12.pa.us](http://www.pps.k12.pa.us) and click the City Schools Fiscal Challenges slide on the home page.

<b>East</b>		
Minadeo PK-5	Sterrett 6-8	Allderdice High School
Mifflin PK-8	Mifflin PK-8	Allderdice High School
Greenfield PK-8	Greenfield PK-8	Allderdice High School
Colfax K-8	Colfax K-8	Allderdice High School
Faison K-5	Westinghouse 6-12	Westinghouse 6-12
Lincoln PK-5	Westinghouse 6-12	Westinghouse 6-12
Fulton PK-5	Westinghouse 6-12	Westinghouse 6-12
Arsenal PK-5	Arsenal 6-8	Milliones 6-12
Woolslair K-5	Arsenal 6-8	Milliones 6-12
Sunnyside K-8	Sunnyside K-8	Milliones 6-12
Weil PK-5	Milliones 6-12	Milliones 6-12
Miller PK-5	Milliones 6-12	Milliones 6-12
<b>North</b>		
Morrow PK-8	Morrow PK-8	Perry High School
King PK-8	King PK-8	Perry High School
Spring Hill K-5	Schiller 6-8	Perry High School
Manchester PK-8	Manchester PK-8	Perry High School
<b>South/West</b>		
Langley K-8	Langley K-8	Brashear High School
Whittier K-5	South Hills 6-8	Brashear High School
Westwood K-5	South Hills 6-8	Brashear High School
Banksville PK-5	South Hills 6-8	Brashear High School
Beechwood PK-5	South Hills 6-8	Brashear High School
Phillips K-5	South Hills 6-8	Brashear High School
Brookline K-8	Brookline K-8	Brashear High School
Grandview K-5	South Hills 6-8	Carrick High School
Arlington PK-8	Arlington PK-8	Carrick High School
Roosevelt PK-5	South Brook 6-8	Carrick High School
Concord K-5	South Brook 6-8	Carrick High School
West Liberty K-5	South Brook 6-8	Carrick High School

## **The Pittsburgh Promise – New & Exciting News for the Pittsburgh Promise**

The class of 2012 has 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 2011.

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.

The amount of scholarship money a student can receive is dependent upon how well they score on the 11<sup>th</sup> grade Pennsylvania System of Schools Assessment (PSSA) exam or on the SAT's. There are currently 3,200 PPS Promise Scholars to date.

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.

The Pittsburgh Promise was created to provide scholarships to graduates of the Pittsburgh Public Schools. Established in December 2007 with a \$100 million commitment from the University of Pittsburgh Medical Center (UPMC) included an initial \$10 million and a \$90 million challenge grant to raise an additional \$135 million, or \$15 million annually over nine years from the community.

## **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.

Being Promise Ready means mastering academic content and developing behavior and habits that are consistent with success in college or a career as well as exploring ambitions and dreams regarding life after high school. In order to prepare teachers for this endeavor, RISE (Research-Based Inclusive System Evaluation) was developed (see paragraph below).

In September 2010, Pittsburgh Public School received a \$37.3 million dollar grant from the U.S. Department of Education 2010 Teacher Incentive Fund (TIF) program which will be used to complete realization of the Empowering Effective Teachers Plan. Pittsburgh Public Schools is one of only two TIF recipients from the Commonwealth of Pennsylvania and is among the 10 largest award recipients in the nation.

PPS received nearly \$15 million in federal School Improvement Grant funding for the 2010-2011 school year—a number which far outweighs the relative proportion of PPS students statewide. Through the Promise-Readiness Corps, teams of teachers, counselors and social workers are providing that all-important support to entering ninth graders as they begin one of the most critical transitions in their academic experience. Families of ninth graders attending one of the District's five Promise-Readiness Corps high schools for the 2011/2012 school year received a postcard providing an overview of the Promise-Readiness Corps program. Building upon the District's 9<sup>th</sup> Grade Nation program each ninth grader will have their own advisor who with a team will monitor the student's academic and social progress and help them become more accountable for their work.

## **Empowering Effective Teachers Plan cont'd.**

The Promise-Readiness Corps teams were introduced in eight District high schools this year as part of the **Empowering Effective Teachers** plan. These teacher teams are linked with cohorts of approximately 100-120 students and they stay together through grades 9 and 10. Their goal is to ensure that each one of their students is on track to be Promise-Ready when they enter grade 11. Beginning in 2011/2012 approximately 60 Career Ladder Promise-Readiness Corps roles will launch in 5 high schools (Pittsburgh Allderdice, Brashear, Carrick, Langley, and Oliver).

## **Research-Based Inclusive System of Evaluation (RISE)**

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. 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.

With the development of the new Research-based Inclusive System of Evaluation (RISE), the District, PFT, and more than 120 Teachers and Administrators are striving to create an evaluation system that is:

- **fair, objective, and transparent**, so that evaluations are well-defined, well-understood, and consistent across schools and from year to year.
- **informed by the expertise and needs of Pittsburgh's teachers**, to ensure that the measures are not merely theoretical but rooted in actual day-to-day practice, Teachers have contributed countless volunteer hours to creating a tool that will be useful and fair to their colleagues.
- **multi-faceted and detailed**, so that teachers have access to rich information that they can use to inform all aspects of their practice.
- **useful to teachers in their continual development as professionals**, with processes for the use of evaluative information in multiple constructive ways—not just for “accountability”.

RISE will continue to be the central work of our effort to empower effective teachers. This includes the two teaching institutes at Brashear and King that will help strengthen the implementation of RISE.

## **Summer Dreamers Academy**

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. The first Summer Dreamers Academy was limited to 6th – 8th grade students in the District. An average of 1,200 campers participated – surpassing the previous year's summer program by 400%. Pittsburgh Public Schools is built on the success of our first summer and expanded the Summer Dreamers Academy to include all current K-8 students in the District during the summer of 2011. SDA is currently planning to continue an extremely high quality camp with a target towards students at basic and below basic levels and participants of the free and reduce price lunch program. In 2012, there will be 3 sites with approximately 700 kids per site for a projected total of 2,100 campers.

## **Camp Mission and Vision**

Summer Dreamers Academy campers spend 5 weeks with friends, reading great books and participating in unique, fun activities. A fast-paced literacy block is designed to include fascinating literacy-based projects that support and challenge campers in the areas that will benefit them the most. High-caliber activities are provided through partnerships with some of the best organizations the city of Pittsburgh has to offer. During the registration process middle grade campers have the opportunity to choose their activities from a wide variety of options. Exploratory excursions, guest speakers, book fairs, and visits from the Carnegie Library of Pittsburgh are also part of the camper experience. At the end of the summer, each camper will showcase the development of their individual interests and their strengthened literacy skills through a culminating project, demonstration, or presentation.

## **2011 Parent Survey**

For the fifth year in a row the District has 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*.

With 1,995 respondents or 11.7% of the total 2011 shows a slight decrease in the response rate. Awareness of the Pittsburgh Promise is near universal among District parents stabilizing at about 90%. The survey also showed that parent understood that income is not a Promise criterion but mixed reactions on whether attendance and grades are Promise criteria.

In addition, survey results show that at 79% the same percentage in 2010, communications stabilized for parents believing their child's school does a good job communicating with them. The survey showed a slight decrease in parents who believe their child's school provides a positive and welcome learning environment at 88%, 2% less in 2010.

And in its second year, awareness of the Empowering Effective Teachers Plan rose from 50% in 2010 to 54% in 2011. School Choice rose slightly in 2011 from 75% to 76%. Surprisingly as much as you hear about Facebook and Twitter, e-mail seemed to be the obvious choice for parents with 80% saying it is a good way to communicate while 87% actually visit the PPS website. Approximately 57% use Facebook and only 7% use Twitter, but the members of these two communication channels like receiving PPS information this way.

## **Adoption of Annual Budget**

Superintendent Linda S. Lane released the District's Preliminary 2012 budget to the Board and public on November 16, 2011. The Board of School Directors for Pittsburgh Public Schools adopted the Preliminary 2012 Budget as the Final 2012 Budget on December 7, 2011 making the eleventh straight year of no tax increases for City resident.

The budget of \$529.8 million represents a 2.1% decrease from the 2011 adopted budget of \$540.9 million. The budget includes an operating deficit of \$21.7 million in 2012 and adheres to the Board's minimum five percent Fund Balance policy through 2013. The capital budget of \$13.4 million represents a 77.8% decrease from the 2011 budget.

As a result of the significant unplanned loss of revenue from the State, the Superintendent and Board took immediate action in June to reduce operating expenditures by \$11.94 million by year end 2011. As a result of these actions the District is estimating a deficit improvement of \$.74 million from the 2011 adopted budget. These savings were primarily reached through Phase 1 reductions of Central Office and Operational Support staff.

**Adoption of Annual Budget cont'd.**

In October 2011, the District proposed adjustments to its Educational Delivery Model in order to gain efficiencies through course reductions, class size adjustments, and staff reductions in a way that continues academic progress while addressing the District's fiscal challenges. In developing the budget through a multi-year plan, Phase 2 anticipates adjustments to the District's Educational Delivery Model that will result in the reduction of approximately 398 full time employees in 2012.

The District's budget for 2012 reduces the projected deficit of \$38.2 million to \$21.7 million. The District will need to make up for the projected budget deficit of \$21.7 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 2012 budget results in a lower operating deficit in 2012, the District still faces a more than \$50 million problem in 2015. To address this problem the Superintendent informed the Board that it will be necessary to implement Phase 3 for future reductions.

	<b>2011 est.</b>	<b>2012est.</b>	<b>2013 est.</b>	<b>2014 est.</b>	<b>2015 est.</b>
Revenue (Millions)	\$521.03	\$508.08	\$511.68	\$521.13	\$518.43
Operating Expenditures	\$528.98	\$529.79	\$524.58	\$535.07	\$548.96
Operating Deficit	<b>(\$7.96)</b>	<b>(\$21.71)</b>	<b>(\$12.90)</b>	<b>(\$22.94)</b>	<b>(\$30.53)</b>
Beginning Fund Balance	\$72.53	\$64.57	\$42.86	\$29.96	\$7.02
Budgeted Year-end Fund Balance	\$64.57	\$42.86	\$29.96	\$7.02	(\$23.51)
Fund Balance Compliance	Yes	Yes	Yes	No	No
Minimum Fund Balance per Board Police #721	\$26.45	\$26.49	\$26.23	\$26.75	\$27.45
Funds required to comply with Fund Balance Policy				(\$19.73)	(\$50.96)

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, the School District operates a Food Service Budget totaling \$14,729,596.

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.

No tax increase is in the Pittsburgh Public Schools 2012 General Fund Budget. This is the eleventh consecutive year the District has adopted a budget that does not increase taxes for City residents.

**BUDGET OVERVIEW**  
**2012 General Fund Budget**  
**Expenditures and Revenues**

2012 Expenditures	\$529.8 million
2012 Revenues	\$508.1 million
2012 Operating Deficit	\$-21.7 million

**2012 Budget compared with 2011 Budget**

2012 Budget	\$529.8 million
2011 Budget	\$540.9 million
Decrease	\$-11.1 million

**Percentage decrease in Budget** **-2.1%**

**2012 General Fund Budget – Revenues**

Local Sources	\$271.2 million
State Sources	232.6 million
Other Sources	4.3 million
Sub-total Revenues	508.1 million
From Fund Balance to Fund Deficit	21.7 million
 Total Revenues	 \$529.8 million



### 2012 General Fund Budget – Appropriations by Function

Instruction	\$292.4 million
Instructional Support	25.5 million
Support Services	137.3 million
Debt Service	58.4 million
Other Uses	8.6 million
Non-instructional Facilities	5.1 million 2.5 million
Total Appropriations	\$529.8 million

### 2012 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$260.7 million
Special Education	64.8 million
Debt Service	58.4 million
Charter Schools	47.2 million
Transportation	34.3 million
Other Purchased Services	14.8 million
Purchased Professional and Technical Services	12.4 million
Utilities	11.1 million
Supplies	9.5 million
Other Objects	6.0 million
Property	6.2 million
Purchased Property Services	4.2 million
Other Financing Uses	0.2 million
Total Appropriations	\$529.8 million

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

<b><u>BASELINE PROJECTION</u></b>						
	<b>Actual Year Ended 2009</b>	<b>Actual Year Ended 2010</b>	<b>2011 Adopted BUDGET</b>	<b>Projected Year Ended 2011</b>	<b>Projected Year Ended 2012</b>	<b>Projected Year Ended 2013</b>
Total Revenues	\$514,842,837.67	\$513,463,079.84	\$532,215,230.00	521,026,511.27	\$508,079,030.75	\$511,682,210.64
Total Expenditures	\$514,988,638.13	\$512,454,537.30	\$540,919,398.00	528,982,760.08	\$529,793,822.90	\$524,582,664.86
Beginning Balance	\$71,666,508.36	\$71,520,707.89	\$72,529,250.43	\$72,529,250.43	\$64,573,001.63	\$42,858,209.48
Operating Surplus/(Deficit)	(\$145,800.46)	\$1,008,542.54	(\$8,704,168.00)	(\$7,956,248.81)	(\$21,714,792.15)	(\$12,900,454.22)
Ending Fund Balance	\$71,520,707.89	\$72,529,250.43	\$63,825,082.43	\$64,573,001.63	\$42,858,209.48	\$29,957,755.26
Less Projected Reservations	(\$3,548,326.62)	(\$3,492,475.59)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)
<b>Unreserved Fund Balance</b>	<b>\$67,972,381.27</b>	<b>\$69,036,774.84</b>	<b>\$61,325,082.43</b>	<b>\$62,073,001.63</b>	<b>\$40,358,209.48</b>	<b>\$27,457,755.26</b>
% Budgeted Expenditures	13.20%	13.47%	11.34%	11.73%	7.62%	5.23%
Compliance with Fund Balance Policy	Yes	Yes	Yes	Yes	Yes	Yes

**Debt Service**

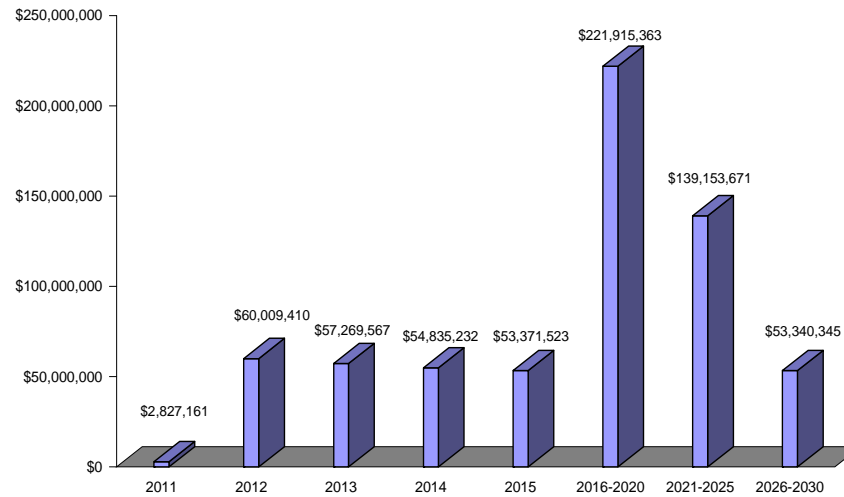
The District debt policy allows debt to be issued to finance the District's annual Capital Program. The Board of School Directors reviews a 7 year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the District to have a strong financial base.

In 2012 Debt Service for the School District is \$58.4 million, 11.00% of the budget. The 2011 Debt Service appropriation was \$60.2, 11.13% 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.

<b>Outstanding Principal and Interest</b>			
<b>December 31, 2011</b>			
	<b>Principal</b>	<b>Interest</b>	<b>Total</b>
<b>2011</b>	\$2,760,703	\$66,458	\$2,827,161
<b>2012</b>	\$38,187,657	\$21,821,753	\$60,009,410
<b>2013</b>	\$37,062,321	\$20,207,246	\$57,269,567
<b>2014</b>	\$36,202,050	\$18,633,182	\$54,835,232
<b>2015</b>	\$36,231,855	\$17,139,669	\$53,371,523
<b>2016-2020</b>	\$158,732,061	\$63,183,302	\$221,915,363
<b>2021-2025</b>	\$104,776,830	\$34,376,841	\$139,153,671
<b>2026-2030</b>	\$39,552,059	\$13,788,286	\$53,340,345
<b>Total</b>	<u>\$453,505,536</u>	<u>\$189,216,737</u>	<u>\$642,722,273</u>

**School District of Pittsburgh  
Outstanding Principal & Interest  
December 31, 2011**



## 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 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 as 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.

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

### Statutory Borrowing Capacity As of September 29, 2011

	<u>Electoral Debt</u>	<u>Nonelectoral and Lease Rental Debt</u>
Borrowing Limits	Unlimited	\$1,141,809,645
Net Outstanding Debt	0	\$454,520,536
Remaining Borrowing Capacity	Unlimited	\$687,289,109

## 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 2012 is 13.92 mills. The Real Estate Tax millage rate has not been increased since 2001.

<b><u>Real Estate Tax</u></b>	13.92 Mills	\$169,702,616	\$12,191,280 per mill
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### Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Gaming Revenues proceeds distribution by State	\$15,577,517
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<b><u>Net Real Estate Tax</u></b>	\$154,125,099
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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.”

<b>Earned Income Tax- Current</b>	<b>2.00% Levy</b>	<b>\$102,291,203</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$12,786,400</b>
	<b>1.75% Net Levy</b>	<b><u><u>\$89,504,803</u></u></b>

### Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2012 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

## **2012 Capital Program**

<b>CATEGORY</b>	<b>TOTAL FUNDS</b>	<b>LONG TERM</b>	<b>SHORT TERM</b>
Educational Improvements	\$ -	\$ -	\$ -
Grounds Improvements	795,000	-	795,000
Mechanical Systems	3,010,230	1,785,930	1,224,300
Electrical Systems	3,339,360	424,000	2,915,360
Building Interior	1,803,800	-	1,803,800
Building Exterior	2,010,500	901,000	1,109,500
Planning/Design/Construction Management	2,460,480	-	2,460,480
<b>TOTAL</b>	<b>\$ 13,419,370</b>	<b>\$ 3,110,930</b>	<b>\$ 10,308,440</b>

### **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.
- As of December 2011, this legislation has reduced the District's annual revenues by approximately \$20 million.

### **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.

## **Short & Long-Term Financial Planning cont'd.**

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:

- High cost per pupil is accelerated by declining enrollment and relatively steep fixed costs.
- No real capacity for local revenue enhancement exists.
- Key cost drivers include uncertain federal and state funding, greater competition from Charter Schools, underutilized classrooms, increasing costs – retirement, utilities, transportation, health care and salaries.
- The impact of the General Assembly's action to eliminate \$20 million of the District's annual revenues due to the shift of Earned Income to the City of Pittsburgh.
- Underutilized facilities create resource inequities and diseconomies of scale.
- Decisions made now through 2014 are critical to the District's financial stability.
- No desire to raise taxes.

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.

2012 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, 2011	Receive certified enrollment projections for the 2011/12 school year from the Office of Technology.
January 15, 2011	Deadline to submit 2011 Final Budget to Department of Education on Form PDE-2028.
February 1, 2011	Provide General Fund and Title I Site-Based Budgeting allocations for the 2011/12 school year to all schools.
February 8, 2011	Budget Development workshops for all school levels (Assistant Superintendents, Title Programs Office, CTE, HR and Budget & Finance).
February 15, 2011	Due date for the 2011/12 Site-Based General Fund and Title I budgets.
March 1, - March 3, 2011	Review of proposed Site-Based General Fund and Title I budgets. (Deputy Superintendent, Assistant Superintendents, Title Programs Office, CTE, HR and Budget & Finance).
March 10, 2011	Provide by School staffing FTE budgets to Human Resources.
May 2, 2011	Board of Directors review of 2011/12 Special Education Budget.
May 25, 2011	Legislative approval of 2011/12 Special Education Budget.



**BUDGET DEVELOPMENT PROCESS/TIMELINE continued**

June 22, 2011	Board certified no tax increase beyond 2012 index.
October 3, 2011	Business/Finance Committee Meeting
October 20, 2011	Budget Workshop
October 24, 2011	Regular Public Hearing
November 7, 2011	Board Committee Meeting
November 16, 2011	Press Release of Preliminary 2012 Budget to meet deadline to make 2012 proposed final budget available for public inspection no less than 20 days prior to adoption. Release can be earlier.
November 21, 2011	Regular Public Hearing
November 26, 2011	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption)
November 29, 2011	Special Noontime Budget Public Hearing
December 5, 2011	Board Committee Meeting
December 7, 2011	Special Legislative Meeting – 2012 Budget Adoption
December 14, 2011	Agenda Review
December 20, 2011	Legislative Meeting – Vote to levy taxes (Real Estate Levy approved January 18, 2012)

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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 2011**

**Board of Directors**

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

**School Controller's Office**

Michael E. Lamb  
Ronald Schmeiser, CPA

**Superintendent's Office**

Linda Lane

**Chief of Staff and External Affairs**

Lisa Fischetti

**Chief Operating & Financial Officer(Acting)**

Peter J. Camarda

Pamela R. Capretta, CPA

**Chief Academic Officer**

Jerri Lippert

**Chief of School Performance**

Jeannine French

**Chief Human Resources Officer**

Jody Spolar

**Chief of Information & Technology**

Mark Campbell

**Chief Research, Assessment & Accountability Office**

Paulette Poncelet

**Executive Director Academic and Operations Integration**

Nancy Kodman

**Law Office**

Ira Weiss

**School Treasurer's Office**

Margaret L. Lanier

**Executive Director Office of Teacher Effectiveness**

Samuel Franklin

**Elected Officials**

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

School Controller  
Deputy School Controller

**Appointed Officials**

Superintendent and Secretary

Chief of Staff and External Affairs

Chief Operating & Financial Officer (Acting)  
and Assistant Secretary  
Director of Finance and Assistant Secretary

Chief Academic Officer

Chief of School Performance

Chief Human Resources Offices

Chief of Information & Technology

Chief of Research, Assessment & Accountability

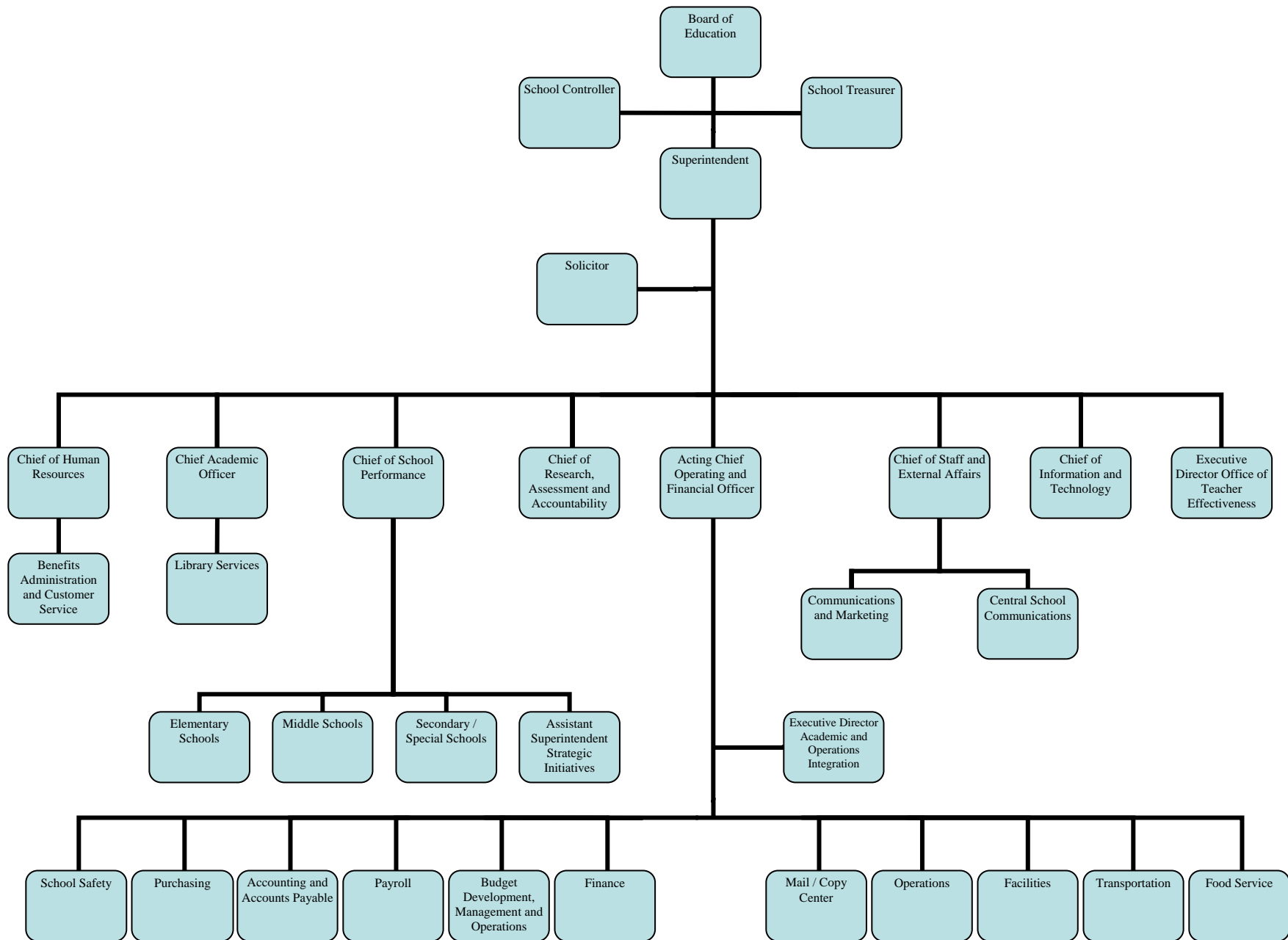
Executive Director Academic and Operations Integration

Solicitor and Assistant Secretary

School Treasurer

Executive Director of Teacher Effectiveness

# School District of Pittsburgh Organizational Chart – December 2011



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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 342,503 covering a land area of 55.3 square miles.

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

### Some Quick Facts...

#### The Schools:

11	High Schools
7	Middle Schools
38	Elementary Schools
<u>4</u>	<u>Special Use Schools</u>
60	Operating Schools
1	Clayton Academy (CEP)

#### The Students:

11,828	Elementary Students
5,654	Middle Students
7,054	Secondary Students
<u>334</u>	<u>Special School Students</u>
24,870	K-12 Building Membership
<u>161</u>	<u>Alternative School</u>
25,031	Total K-12 Membership
<u>1,621</u>	<u>PPS Early Childhood</u>
26,652	Official Membership

#### Racial Balance:

Based on PPS K-12 Building Enrollment:  
 55.26% African American  
 44.7% White/Other

#### The Area:

	<u>2000</u>	<u>1990</u>
Population	342,503	374,039
Square Miles	55.3	

#### The Finances:

##### Tax Structures

Real Estate – The levied/billable millage for 2005 is 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.  
 Earned Income - 2.0%  
 Mercantile Tax - 1/2 mill wholesale;  
 1 mill retail  
 Deed Transfer Tax -1% transfer price

#### Bond Ratings

Moody's	AAA
Standard & Poors	AAA

#### Debt Limits/Ratios

Nonelectoral Debt Limit	\$974,806,756
Net Outstanding Debt	390,863,769
Direct Debt to Market Value	3.20%
Direct and Overlapping Debt to Market Value	11.67%



# Pittsburgh Public Schools District Calendar

## School Year 2011 - 2012



Commencing August 22, 2011 (ALA) and September 1, 2011 (Regular) and  
Concluding District-wide June 13, 2012

REVISED 8/11/11

### 2011

AUGUST/SEPTEMBER 2011						
S	M	T	W	T	F	S
14	T-ALA 15	T-ALA 16	T-ALA 17	T-ALA 18	T-ALA 19	20
21	22	23	B 24	K-11 25	T-REG 26	27
28	T-REG 29	T-REG 30	B 1 1/2	1 1/2	2	3
4	LAB 5	K-REG 6	K-REG 7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	W-REG 29	30*	

OCTOBER 2011						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	T 10	11	12	R 13	TEM 14	15
16	17	18	19	20	21	22
23	24	25	B 26	27	28	29
30	31					

NOVEMBER 2011						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	R 17	18	19
20	21	B 22	23	24	25	26
27	28	29	30	31		

DECEMBER 2011						
S	M	T	W	T	F	S
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

JANUARY 2012						
S	M	T	W	T	F	S
NEW YEAR 1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	on 16	17	18	19	20	21
22	23	24	B 25	26	27	28
29	T 30	31				

T-ALA - ALA Professional Development Days/Pupil only vacation days

T-REG - Non-ALA Professional Development Days/Pupil only vacation days

RED - Half Shaded Red Dates: Half School Day (dates are subject to change)

23 - RED dates - School ONLY Vacation Days

25 - GREEN dates - All PPS Employee Vacation Days

\*9th/12 - 9th Grade Nation (9th gr. ONLY students will report for 1/2 Day AM, 1/2 PD day for 9th gr. teachers only)

ALA - 1st day of school for ALA students (Gr. 1-8, The Academy at Westinghouse)

REG - 1st day of school for non-ALA students (Early Childhood, Gr. 1-8, 10-12/first full day for 9th gr.)

K-ALA - 1st day of school for all ALA Kindergartners (date is subject to change)

K-REG - 1st day of school for all Non-ALA Kindergartners (date is subject to change)

JULY 2012						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	B 25	26	27	28
29	30	31				

### 2012

FEBRUARY 2012						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	B 22	23	24	25
26	27	28	29			

MARCH 2012						
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

APRIL 2012						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	R 18	19	20	21
22	23	24	B 25	26	27	28
29	30					

MAY 2012						
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	28	29	30	31		

JUNE 2012						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	R 20	21	22	23
24	25	26	B 27	28	29	30

31 - BLUE date: Monthly Membership Date/End of School month (occurs every 20 school days)

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

T - Pupil Only Vacation Days

EM - Elementary and Middle only (K-5/K-8/ALA/6-8 schools)

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

R - Report Card Dates (excludes The Academy at Westinghouse); Nov. 17, 2011, Feb. 3, 2012, April 18, 2012, June 20, 2012

B - School Board Meetings (subject to change)

LAST - Last Day of School for ALL students, ALL grade levels (date is subject to change)

Standard Evening School: September 12, 2011 - January 25, 2012;

February 13, 2012 - June 4, 2012

Pay Schedule

Pay Dates

Biweekly

Teachers

12-month

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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) Principal Property Taxpayers**
- e) The General Fund**
- f) Financial Structure**
- g) Budget Organization**
- h) Using the Budget**
- i) Summary of Appropriations & Revenues**
- j) Budget Detail**
- k) Fixed Charges/Other Fund Transfers**
- l) Debt Service and Other Budget Items**
- m) Food Service Budget**
- n) 2012 Capital Projects & Major Maintenance**

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Assessed Value and Estimated Actual Value of Taxable Property**

**Fiscal Years 2008 - 2012**

**(Amount in Thousands)**

<b>Fiscal Year</b>	<b>City of Pittsburgh and Mt. Oliver Borough</b>				<b>Less: Tax Exempt Real Property</b>	<b>Total Taxable Assessed Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Taxable Value</b>	<b>Ratio of total<sup>2</sup> Assessed value To total Estimated Actual value</b>
	<b>Assessed<sup>1</sup> Value - Residential</b>	<b>Assessed<sup>1</sup> Value - Commercial</b>	<b>Assessed<sup>1</sup> Value</b>						
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	7,387,141	14,937,140	22,324,281	8,807,572	13,516,709	1.00	16,152,820	0.837	

<sup>1</sup>City of Pittsburgh, Department of Finance, Division of Real Estate Property

<sup>2</sup>Pennsylvania State Tax Equalization Board ([www.steb.state.pa.us](http://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 \$1000 of assessed value.

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Property Tax Levies and Collections  
Fiscal Years 2001-2010**

Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy <sup>1</sup>	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy <sup>3</sup>
2001	13.920	190,439,261	164,887,976 <sup>2</sup>	86.58%	9,266,516	174,154,492 <sup>2</sup>	91.45%
2002	13.920	188,761,754	176,971,534 <sup>2</sup>	93.75%	10,531,489	187,503,023 <sup>2</sup>	99.33%
2003	13.920	181,014,244	170,590,774	94.24%	7,913,361	178,504,135	98.61%
2004	13.310	171,798,461	162,146,215	94.38%	6,785,014	168,931,229	98.33%
2005	13.920	179,628,170	169,439,957	94.33%	6,840,259	176,280,216	98.14%
2006	13.920	181,746,627	171,703,252	94.47%	6,344,072	178,047,324	97.96%
2007	13.920	179,605,293	171,657,699	95.57%	5,943,442	177,601,141	98.88%
2008	13.920	180,648,220	171,075,386	94.70%	5,767,348	176,842,734	97.89%
2009	13.920	164,044,094	157,206,287	95.83%	3,986,947	161,193,234	98.26%
2010	13.920	164,088,430	155,802,011	94.95%	-	155,802,011	94.95%

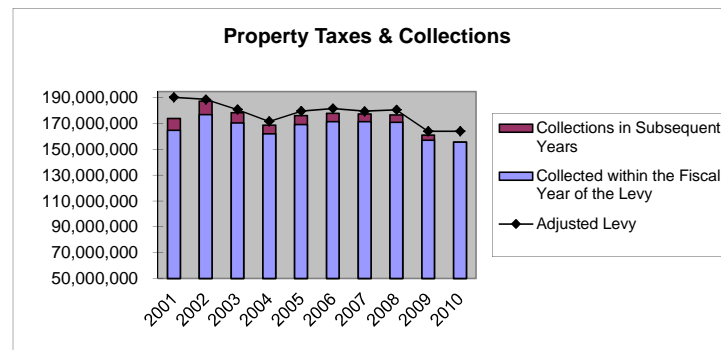
<sup>1</sup> Original levy plus/less adjustments and exonerations.

<sup>2</sup> 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.

<sup>3</sup> 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 <sup>1</sup>	<u>Earned Income Tax</u>		Millage <sup>2</sup>	<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

(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.

School District of Pittsburgh, Pennsylvania  
Principal Property Taxpayers

The ten largest real property taxpayers, together with 2010 assessed values. The aggregate assessed value of these ten taxpayers totals approximately 12.3 percent of the total assessed value of the School District.

**THE SCHOOL DISTRICT OF PITTSBURGH  
TEN LARGEST REAL PROPERTY TAXPAYERS**

<b>Taxpayer</b>	<b>Taxable Assessed Value</b>	<b>Rank</b>	<b>Percentage of Total Taxable Assessed Value</b>
500 Grant St Associates/Mellon Bank	\$ 349,940,300	1	21.38%
Holdings Acquisition Co LP	203,091,800	2	12.41%
PNC	192,480,800	3	11.76%
Buncher Company	192,367,374	4	11.76%
Market Assoc. Limited	185,000,000	5	11.31%
600 GS Prop. LP	175,000,000	6	10.69%
Oxford Development	115,000,000	7	7.03%
Grant Liberty Dev. Group	110,000,000	8	6.72%
North Shore Developers	64,297,550	9	3.93%
Liberty Avenue Holdings LLC	49,210,000	10	3.01%
<b>Total Assessed Value (in thousands)</b>	<b>\$1,636,387,824</b>		

Source: City of Pittsburgh, Department of Finance.

## 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, Chief Financial Officer/Chief Operations Officer, Chief of Research, Assessment & Accountability, Chief of Information & Technology, Chief of Human Resources, Chief of Academics, Chief of School Performance and Executive Director of Teacher Effectiveness. 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 reports 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
12/31/2010	\$ 15,611,535	84.9 %	\$ 15,191,809
12/31/2009	15,679,132	73.7	12,833,547
12/31/2008	15,667,255	73.4	8,706,571

### 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>
2011-2030	\$453,505,536	\$189,216,737	\$642,722,273

**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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF BOARD OF DIRECTORS										
1	0100	010	2310	151 SECRETARIES	1.00	1.00	62,598.49	62,598	64,774	2,176
	0100	010	2310	157 COMP-ADDITIONAL WORK			6,034.08	1,500	1,500	****
	0100	010	2310	200 EMPLOYEE BENEFITS			23,026.43	21,162	23,424	2,262
	0100	010	2310	330 OTHER PROFESSIONAL SERV			2,500.00	75,000	55,000	-20,000
	0100	010	2310	340 TECHNICAL SERVICES			****	1,000	****	-1,000
	0100	010	2310	432 RPR & MAINT - EQUIP			****	2,000	1,000	-1,000
	0100	010	2310	442 RENTAL - EQUIPMENT			****	1,000	****	-1,000
	0100	010	2310	449 OTHER RENTALS			178.24	1,000	1,000	****
	0100	010	2310	530 COMMUNICATIONS			550.82	2,000	2,000	****
	0100	010	2310	538 TELECOMMUNICATIONS			515.83	2,500	2,500	****
	0100	010	2310	550 PRINTING & BINDING			967.26	1,000	1,000	****
	0100	010	2310	581 MILEAGE			1,342.73	1,800	1,800	****
	0100	010	2310	582 TRAVEL			9,420.54	12,000	14,000	2,000
	0100	010	2310	599 OTHER PURCHASED SERVICES			950.00	2,500	1,000	-1,500
	0100	010	2310	610 GENERAL SUPPLIES			2,179.70	3,000	3,000	****
	0100	010	2310	635 MEALS & REFRESHMENTS			4,432.18	5,000	9,000	4,000
	0100	010	2310	640 BOOKS & PERIODICALS			54.00	1,000	500	-500
	0100	010	2310	750 EQUIP - ORIGINAL & ADD			375.00	1,000	500	-500
	0100	010	2310	760 EQUIPMENT-REPLACEMENT			****	****	500	500
	0100	010	2310	810 DUES & FEES			29.00	800	300	-500
				FUNCTION TOTAL						
			2310	BOARD SERVICES	1.00	1.00	115,154.30	197,860	182,798	-15,062
				DEPARTMENT TOTAL	1.00	1.00	115,154.30	197,860	182,798	-15,062

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**

2012 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2012 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 183,450
0200	Office of Solicitor.....	1.50		1.50	1,483,125
0300	Office of School Controller.....	9.00		9.00	827,616
0400	Office of School Treasurer.....				<u>2,055,930</u>
	TOTALS.....	11.50		11.50	\$ 4,550,121
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	3.00		3.00	\$ 586,697
	TOTALS.....	3.00		3.00	\$ 586,697
	<u>Office of Chief of Research, Assessment &amp; Accountability</u>				
1300	Chief of Res. Assess & Acctab.....	6.00	-1.15	4.85	\$ 879,508
	TOTALS.....	6.00	-1.15	4.85	\$ 879,508
	<u>Office of Chief of Staff &amp; External Affairs</u>				
1500	Chief of Staff & Ext Affairs.....	17.00	-8.00	9.00	\$ 1,784,474
	TOTALS.....	17.00	-8.00	9.00	\$ 1,784,474
	<u>Office of Human Resources</u>				
2800	Office of Human Resources.....	25.00	-7.00	18.00	\$ 14,126,286
	TOTALS.....	25.00	-7.00	18.00	\$ 14,126,286
	<u>Office of Chief Financial Officer/Chief Operations Officer</u>				
3000	CFO/COO Budg Dev.,Mgmt & Oper.....	9.00	-3.00	6.00	\$ 783,250
3300	CFO - Finance.....	2.00		2.00	859,865
3301	CFO - Acctng & Accts Pay.....	14.60	-5.60	9.00	835,094
3303	CFO - Payroll.....	5.40	-1.40	4.00	408,538
3306	CFO - Purchasing.....	6.50	-3.50	3.00	<u>371,396</u>
	TOTALS.....	37.50	-13.50	24.00	\$ 3,258,143



2012 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>2012 BUDGET</u>
	<u>Office of Instruction Assessment &amp; Accountability</u>				
4000	Instruction, Assessm. & Acctby.....	5.50	-4.50	1.00	\$ 302,648
4017	School Performance.....	13.00	-3.00	10.00	1,405,168
4020	Conciliation Agreement.....				7,500
4100	Elementary Schools.....	976.65	-162.75	813.90	93,467,400
4200	Middle Schools.....	189.20	-31.30	157.90	18,827,938
4300	Secondary Schools.....	562.55	-114.80	447.75	58,709,933
4600	Curric., Instr. & Prof. Dev.....	25.53	-10.33	15.20	4,103,283
4800	Career & Tech Ed/Career Dev.....	7.00	-2.90	4.10	1,095,895
4803	Library Services.....				280,521
4810	Support Services.....	98.45	-10.30	88.15	9,027,106
4814	Health Services.....	43.00		43.00	5,313,497
4815	Interscholastic Athletics.....	3.00		3.00	3,967,912
4821	Student Achievement Center.....	<u>37.00</u>		<u>37.00</u>	<u>6,587,061</u>
	TOTALS.....	1,960.88	-339.88	1,621.00	\$203,095,862
	<u>Office of Chief of Information &amp; Technology</u>				
5000	Chief Information & Technology.....	<u>65.00</u>	<u>-25.00</u>	<u>40.00</u>	<u>\$ 11,964,669</u>
	TOTALS.....	65.00	-25.00	40.00	\$ 11,964,669

2012 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>2012 BUDGET</u>
	<u>Office of Chief Financial Officer/Chief Operations Officer</u>				
6000	Chief Operations Officer.....	6.00		6.00	\$ 2,549,091
6300	Operations Office - Facilities.....	94.00	-16.00	78.00	11,130,721
6500	Oper. Office - Transportation.....	8.50		8.50	34,209,703
6600	Oper. Office -Plant Operations.....	329.50	-43.50	286.00	38,669,240
6700	Operations-School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>5,721,430</u>
	TOTALS.....	530.00	-59.50	470.50	\$ 92,280,185
	<u>Fixed Charges</u>				
6901	Benefits.....				<u>\$ 3,838,526</u>
	TOTALS.....				\$ 3,838,526
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 242,503</u>
	TOTALS.....				\$ 242,503
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 36,757,755
6905	Debt Service - Interest.....				21,659,264
6906	Tax Refunds.....				<u>4,852,094</u>
	TOTALS.....				\$ 63,269,113
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 75,545,031
6908	Contingencies.....		10.50	10.50	7,178,690
6909	Charter School Payments.....				<u>47,194,015</u>
	TOTALS.....		10.50	10.50	\$129,917,736
	TOTAL ALL DEPARTMENTS.....	2,655.88	-443.53	2,212.35	\$529,793,823
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,655.88</u>	<u>-443.53</u>	<u>2,212.35</u>	<u>\$532,293,823</u>

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2012 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE DECREASE 12 OVER 11</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 489,505.46	\$ 377,000	\$ 215,000	\$ -162,000
112	SCHOOL CONTROLLER.....	20,803.19	20,803	21,219	416
113	DIRECTORS.....	3,065,084.34	3,353,639	3,999,347	645,708
114	PRINCIPALS.....	10,726,702.05	10,339,614	9,086,298	-1,253,316
116	CENTRL SUPPORT ADMIN.....	3,298,053.73	3,511,951	2,021,230	-1,490,721
119	OTHER PERSONNEL COSTS.....	791,050.14	1,658,362	1,104,989	-553,373
121	CLASSROOM TEACHERS.....	108,097,008.58	110,151,253	104,315,850	-5,835,403
122	TEACHER-SPEC ASSGNMT.....	220,080.27	107,840	85,640	-22,200
123	SUBSTITUTE TEACHERS.....	4,619,509.05	3,461,400	4,608,500	1,147,100
124	COMP-ADDITIONAL WORK.....	962,322.88	866,435	861,819	-4,616
125	WKSP-COM WK-CUR-INSV.....	32,098.81	15,950	6,496	-9,454
126	COUNSELORS.....	3,287,822.72	2,885,223	2,886,225	1,002
127	LIBRARIANS.....	3,019,770.48	2,592,354	1,907,285	-685,069
129	OTHER PERSONNEL COSTS.....	687,642.59	1,395,000	1,275,000	-120,000
132	SOCIAL WORKERS.....	2,930,773.32	2,779,505	2,318,041	-461,464
133	SCHOOL NURSES.....	2,630,455.72	2,756,417	2,825,298	68,881
134	COORDINATORS.....	20,111.00	25,000	25,000	****
135	OTHER CENT SUPP STAFF.....	516,173.20	1,243,270	437,450	-805,820
136	OTHER PROF EDUC STAFF.....	395,625.80	398,700	423,900	25,200
137	ATHLETIC COACHES.....	1,602,497.83	1,962,277	1,712,277	-250,000
138	EXTRA CURR ACTIV PAY.....	716,557.40	626,335	564,417	-61,918
139	OTHER PERSONNEL COSTS.....	12,504.05	85,000	60,000	-25,000
141	ACCOUNTANTS-AUDITORS.....	1,268,047.51	1,381,672	1,002,823	-378,849
142	OTHER ACCOUNTING PERS.....	603,075.92	617,256	562,930	-54,326
143	PURCHASING PERSONNEL.....	273,192.57	276,248	174,281	-101,967
144	COMPUTER SERVICE PERS.....	2,444,829.96	2,543,257	1,561,579	-981,678
145	FACIL-PLANT OPR PERS.....	1,270,900.48	1,341,912	855,951	-485,961
146	OTHER TECHNICAL PERS.....	3,796,682.11	3,926,157	2,967,746	-958,411
147	TRANSPORTATION PERS.....	326,460.55	312,116	308,047	-4,069
148	COMP-ADDITIONAL WORK.....	260,035.28	162,758	116,058	-46,700
149	OTHER PERSONNEL COSTS.....	51,485.97	****	49,000	49,000
151	SECRETARIES.....	939,028.81	1,015,935	726,577	-289,358
152	TYPIST-STENOGRAPHERS.....	395,942.25	387,670	211,227	-176,443
153	SCH SECRETARY-CLERKS.....	2,933,072.18	2,717,233	2,173,254	-543,979
154	CLERKS.....	453,842.14	449,629	307,459	-142,170
155	OTHER OFFICE PERS.....	2,252,778.82	2,317,805	1,720,376	-597,429
157	COMP-ADDITIONAL WORK.....	74,490.07	76,426	60,010	-16,416
159	OTHER PERSONNEL COSTS.....	81,845.85	56,500	56,500	****
161	TRADESMEN.....	3,549,507.85	3,568,531	3,505,214	-63,317
163	REPAIRMEN.....	665,442.74	725,496	612,539	-112,957
167	TEMP CRAFTS & TRADES.....	20,424.01	114,429	104,429	-10,000
168	COMP-ADDITIONAL WORK.....	1,444,871.33	911,000	828,642	-82,358
169	OTHER PERSONNEL COSTS.....	39,646.07	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	847,133.57	967,964	1,001,769	33,805
173	TRANSPORTATION HELP.....	****	****	40,206	40,206
177	SUBSTITUTES.....	2,001.39	100,000	100,000	****
178	COMP-ADDITIONAL WORK.....	263,648.71	251,085	251,085	****
179	OTHER PERSONNEL COSTS.....	11,038.32	****	****	****
181	CUSTODIAL - LABORER.....	10,804,163.23	11,834,764	10,600,793	-1,233,971
182	FOOD SERVICE STAFF.....	32,231.96	14,000	17,466	3,466
183	SECURITY PERSONNEL.....	3,071,243.52	3,331,758	3,407,567	75,809
184	STORES HANDLING STAFF.....	47,138.26	46,901	48,173	1,272

2012 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE DECREASE 12 OVER 11</u>
185	SUBSTITUTES.....	1,149,619.24	1,885,718	150,000	-1,735,718
186	GROUNDSKEEPER.....	398,467.18	402,584	377,624	-24,960
187	STUD WRKRS/TUTORS/INTERNS.....	94,667.74	122,326	194,190	71,864
188	COMP-ADDITIONAL WORK.....	4,779,294.39	4,142,828	4,737,548	594,720
189	OTHER PERSONNEL COSTS.....	158,481.01	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	2,401,663.95	2,221,321	1,710,741	-510,580
197	COMP-ADDITIONAL WORK.....	21,941.29	30,120	27,366	-2,754
198	SUBSTITUTE PARAPROF.....	50,565.65	59,773	50,184	-9,589
199	OTHER PERSONNEL COSTS.....	10,335.09	33,000	33,000	****
	<b>TOTAL SALARIES.....</b>	<b>\$ 195,431,389.58</b>	<b>\$198,961,000</b>	<b>\$181,415,135</b>	<b>\$ -17,545,865</b>
	<b>200 EMPLOYEE BENEFITS</b>				
200	EMPLOYEE BENEFITS.....	\$ 218,325.70	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE.....	-4,264.16	****	****	****
212	DENTAL INSURANCE.....	1,624,227.79	1,563,826	1,521,618	-42,208
213	LIFE INSURANCE.....	557,241.92	315,890	605,925	290,035
214	INCOME PROTECT INSURANCE.....	23,036.13	****	****	****
220	SOCIAL SECURITY CONT.....	15,144,011.61	15,339,366	14,022,313	-1,317,053
230	RETIREMENT CONTRIBUTION.....	11,294,022.79	14,465,547	21,474,808	7,009,261
250	UNEMPLOYMENT COMP.....	393,579.38	397,922	740,015	342,093
260	WORKERS' COMP.....	1,763,322.96	1,790,649	1,809,560	18,911
271	SELF INSURANCE- MEDICAL HEALTH.....	26,755,233.07	40,396,829	39,023,478	-1,373,351
281	OPEB - RETIREE'S HEALTH BEN.....	9,271,618.45	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	277.80	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	74,462.04	122,363	111,238	-11,125
299	OTHER EMPLOYEE BENEFITS.....	46,105.00	****	****	****
	<b>TOTAL EMPLOYEE BENEFITS.....</b>	<b>\$ 67,161,200.48</b>	<b>\$ 74,392,392</b>	<b>\$ 79,308,955</b>	<b>\$ 4,916,563</b>
	<b>300 PURCHASED PROFESSIONAL &amp; TECH</b>				
310	PURCH OF/ADMIN SERVC.....	\$ 3,680,662.00	\$ 4,269,278	\$ 2,039,040	\$ -2,230,238
322	PROF. EDUC. SERVICES-IUS.....	61,554,820.85	66,190,116	64,532,286	-1,657,830
323	PROF-EDUCATIONAL SERV.....	3,904,089.55	4,369,258	5,339,122	969,864
324	PROF-EDUC SERV - PROF DEV.....	24,486.53	59,590	21,307	-38,283
329	PROF-EDUC SRVC - OTHER.....	616,968.08	229,400	49,838	-179,562
330	OTHER PROFESSIONAL SERV.....	3,056,340.56	3,283,688	4,151,938	868,250
340	TECHNICAL SERVICES.....	244,616.16	405,458	338,117	-67,341
348	TECHNOLOGY SERVICES.....	939,917.56	597,000	387,000	-210,000
	<b>TOTAL PURCHASED PROFESSIONAL &amp; TECH.....</b>	<b>\$ 74,021,901.29</b>	<b>\$ 79,403,788</b>	<b>\$ 76,858,648</b>	<b>\$ -2,545,140</b>
	<b>400 PURCHASED PROPERTY SERVICES</b>				
411	DISPOSAL SERVICES.....	\$ 511,757.00	\$ 621,256	\$ 559,014	\$ -62,242
413	CUSTODIAL SERVICES.....	47,241.00	50,000	25,000	-25,000
415	LAUNDRY-LINEN SERVICE.....	315.90	3,760	3,760	****
422	ELECTRICITY.....	5,311,960.48	4,839,528	5,340,826	501,298
424	WATER/SEWAGE.....	1,087,425.91	1,196,221	1,250,000	53,779
431	RPR & MAINT - BLDGS.....	2,079,717.98	2,193,084	1,456,383	-736,701
432	RPR & MAINT - EQUIP.....	697,137.84	872,764	1,335,952	463,188
433	RPR & MAINT - VEHICLES.....	148.00	900	900	****

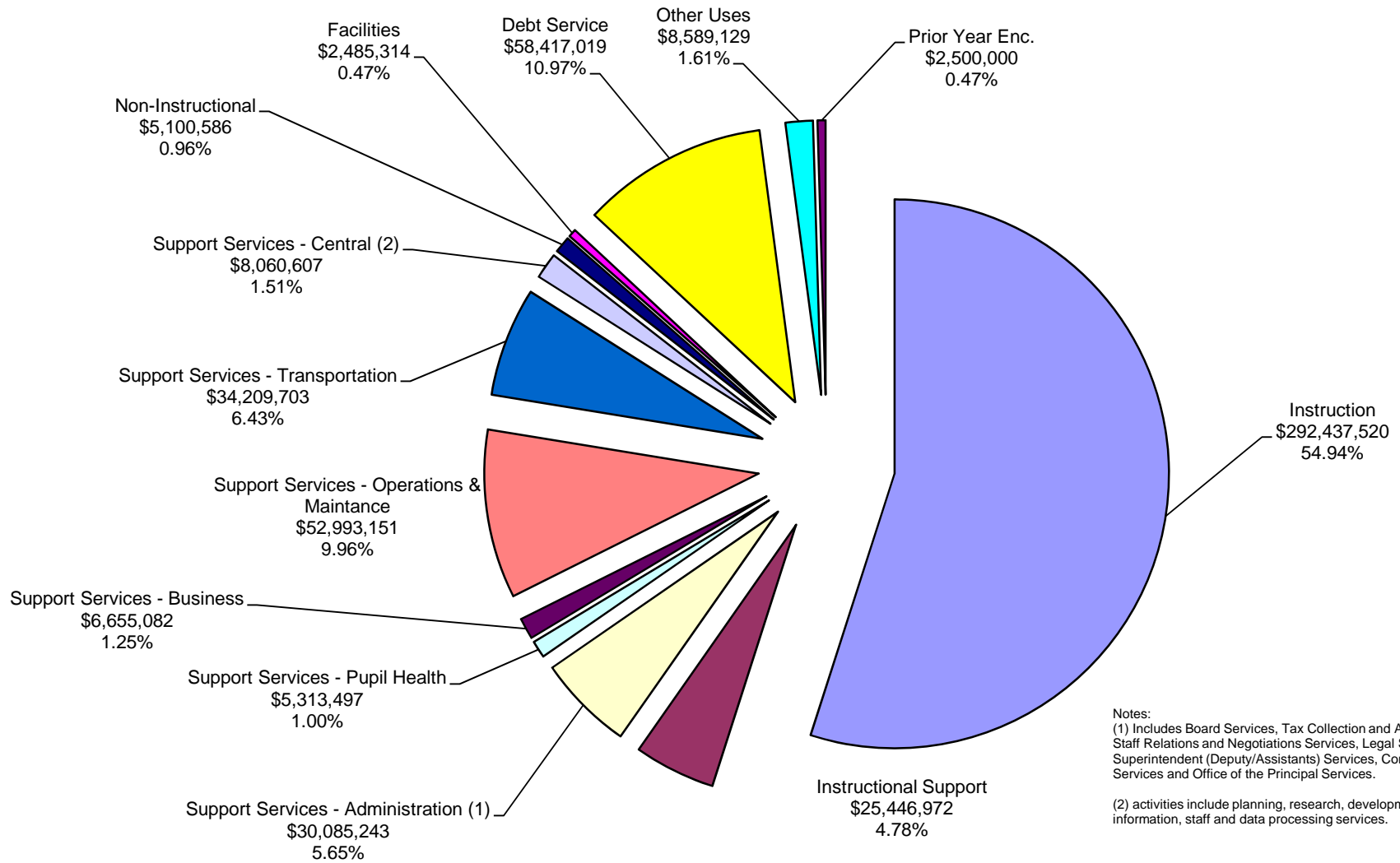
2012 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE DECREASE 12 OVER 11</u>
438	RPR & MAINT - TECH.....	157,499.17	353,830	325,845	-27,985
441	RENTAL - LAND & BLDGS.....	318,680.55	446,062	417,123	-28,939
442	RENTAL - EQUIPMENT.....	44,104.48	34,407	32,162	-2,245
444	RENTAL OF VEHICLES.....	7,723.00	40,900	40,900	****
449	OTHER RENTALS.....	2,213.95	1,000	1,000	****
450	CONSTRUCTION SERVICES.....	****	5,706	5,706	****
460	EXTERMINATION SERVICES.....	9,501.50	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	8,501.35	8,440	8,040	-400
	<b>TOTAL PURCHASED PROPERTY SERVICES.....</b>	<b>\$ 10,283,928.11</b>	<b>\$ 10,677,858</b>	<b>\$ 10,812,611</b>	<b>\$ 134,753</b>
	<b>500 OTHER PURCHASED SERVICES</b>				
513	CONTRACTED CARRIERS.....	\$ 21,863,144.14	\$ 23,819,897	\$ 23,429,280	\$ -390,617
515	PUBLIC CARRIERS.....	3,381,076.00	4,650,875	3,827,000	-823,875
516	STUDENT TRANSPORTATION - I.U.....	5,468,514.15	6,520,000	6,520,000	****
519	OTHER STUDENT TRANSP.....	320,471.21	569,929	545,036	-24,893
522	AUTO LIABILITY INSURANCE.....	110,193.00	130,000	130,000	****
523	GENERAL PROPERTY - LIAB INS.....	272,951.84	300,000	300,000	****
525	BONDING INSURANCE.....	3,404.00	****	19,000	19,000
529	OTHER INSURANCE.....	173,376.88	190,000	190,000	****
530	COMMUNICATIONS.....	406,997.84	797,598	485,159	-312,439
538	TELECOMMUNICATIONS.....	340,241.85	818,672	558,588	-260,084
540	ADVERTISING.....	153,275.48	257,486	112,235	-145,251
550	PRINTING & BINDING.....	559,014.17	611,949	314,234	-297,715
561	TUITION - OTHER PA LEA.....	4,547,588.89	3,320,000	4,520,000	1,200,000
562	TUITION - CHARTER SCHOOLS.....	38,113,299.94	38,892,084	47,194,015	8,301,931
566	TUITION - COMM COLLEGE TECH.....	1,977.51	****	****	****
567	TUITION TO APPROVED PRIVATE.....	5,421,863.85	5,500,000	5,561,710	61,710
568	TUITION - PRRI.....	618,468.34	600,000	600,000	****
569	TUITION - OTHER.....	72,080.04	71,035	71,035	****
581	MILEAGE.....	139,228.54	171,131	161,299	-9,832
582	TRAVEL.....	172,108.14	253,382	169,115	-84,267
594	SVC-IU SPECIAL CLASSES.....	82,850.32	260,000	260,000	****
595	I U PAYMENTS BY WITHHOLDING.....	32,562.49	****	****	****
599	OTHER PURCHASED SERVICES.....	1,287,718.46	1,745,332	1,563,081	-182,251
	<b>TOTAL OTHER PURCHASED SERVICES.....</b>	<b>\$ 83,542,407.08</b>	<b>\$ 89,479,370</b>	<b>\$ 96,530,787</b>	<b>\$ 7,051,417</b>
	<b>600 SUPPLIES</b>				
610	GENERAL SUPPLIES.....	\$ 5,724,665.49	\$ 5,428,338	\$ 5,397,739	\$ -30,599
618	ADM OP SYS TECH.....	1,174,637.45	1,684,733	1,544,957	-139,776
621	NATURAL GAS - HTG & AC.....	4,075,781.74	4,222,026	4,132,508	-89,518
624	OIL - HTG & AC.....	508.79	10,078	10,078	****
626	GASOLINE.....	86,519.32	150,180	178,740	28,560
627	DIESEL FUEL.....	109,903.57	70,200	112,500	42,300
628	STEAM - HTG & AC.....	246,154.62	400,000	300,000	-100,000
634	STUDENT SNACKS.....	26,083.19	47,650	63,936	16,286
635	MEALS & REFRESHMENTS.....	71,428.33	73,995	64,697	-9,298
640	BOOKS & PERIODICALS.....	1,850,027.40	3,196,699	2,092,254	-1,104,445
648	EDUCATIONAL SOFTWARE.....	186,815.27	****	****	****
650	SUPPLIES & FEES - TECHNOLOGY.....	13,322.12	92,700	74,740	-17,960
	<b>TOTAL SUPPLIES.....</b>	<b>\$ 13,565,847.29</b>	<b>\$ 15,376,599</b>	<b>\$ 13,972,149</b>	<b>\$ -1,404,450</b>

2012 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE DECREASE 12 OVER 11</u>
700 PROPERTY					
750	EQUIP-ORIGINAL & ADD.....	\$ 340,676.05	\$ 514,718	\$ 388,994	\$ -125,724
758	TECH EQUIP - NEW.....	326,889.57	752,663	2,845,111	2,092,448
760	EQUIPMENT-REPLACEMENT.....	744,755.21	961,956	1,239,991	278,035
768	TECH EQUIP - REPLACE.....	1,523,499.32	1,831,635	1,134,251	-697,384
788	TECH INFRASTRUCTURE.....	<u>141,212.91</u>	<u>746,557</u>	<u>612,251</u>	<u>-134,306</u>
	TOTAL PROPERTY.....	<u>\$ 3,077,033.06</u>	<u>\$ 4,807,529</u>	<u>\$ 6,220,598</u>	<u>\$ 1,413,069</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 128,515.76	\$ 180,467	\$ 163,324	\$ -17,143
831	INT-LOAN-LEASE PURCH.....	36,162.50	231,047	304,537	73,490
832	INT-SERIAL BONDS.....	24,225,780.23	22,817,216	21,354,727	-1,462,489
840	BUDGETARY RESERVE.....	****	1,000,000	1,000,000	****
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	4,305,195.79	5,471,624	4,800,000	-671,624
890	MISC EXPENDITURES.....	<u>33,213.96</u>	<u>39,100</u>	<u>52,094</u>	<u>12,994</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 28,728,868.24</u>	<u>\$ 29,739,454</u>	<u>\$ 27,674,682</u>	<u>\$ -2,064,772</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 1,545,000.00	\$ 1,645,000	\$ 1,645,000	\$ ****
912	SERIAL BONDS-PRINCIPAL.....	32,714,158.11	35,520,703	35,112,755	-407,948
939	OTHER FUND TRANSFERS.....	<u>2,382,804.06</u>	<u>915,705</u>	<u>242,503</u>	<u>-673,202</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 36,641,962.17</u>	<u>\$ 38,081,408</u>	<u>\$ 37,000,258</u>	<u>\$ -1,081,150</u>
	TOTAL ALL OBJECTS.....	<u>\$ 512,454,537.30</u>	<u>\$540,919,398</u>	<u>\$529,793,823</u>	<u>\$ -11,125,575</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,492,475.59</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 515,947,012.89</u>	<u>\$543,419,398</u>	<u>\$532,293,823</u>	<u>\$ -11,125,575</u>

**School District of Pittsburgh  
2012  
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.

<b>Total Appropriations</b>	<b>\$529,793,823</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>



2012 APPROPRIATIONS BY FUNCTION

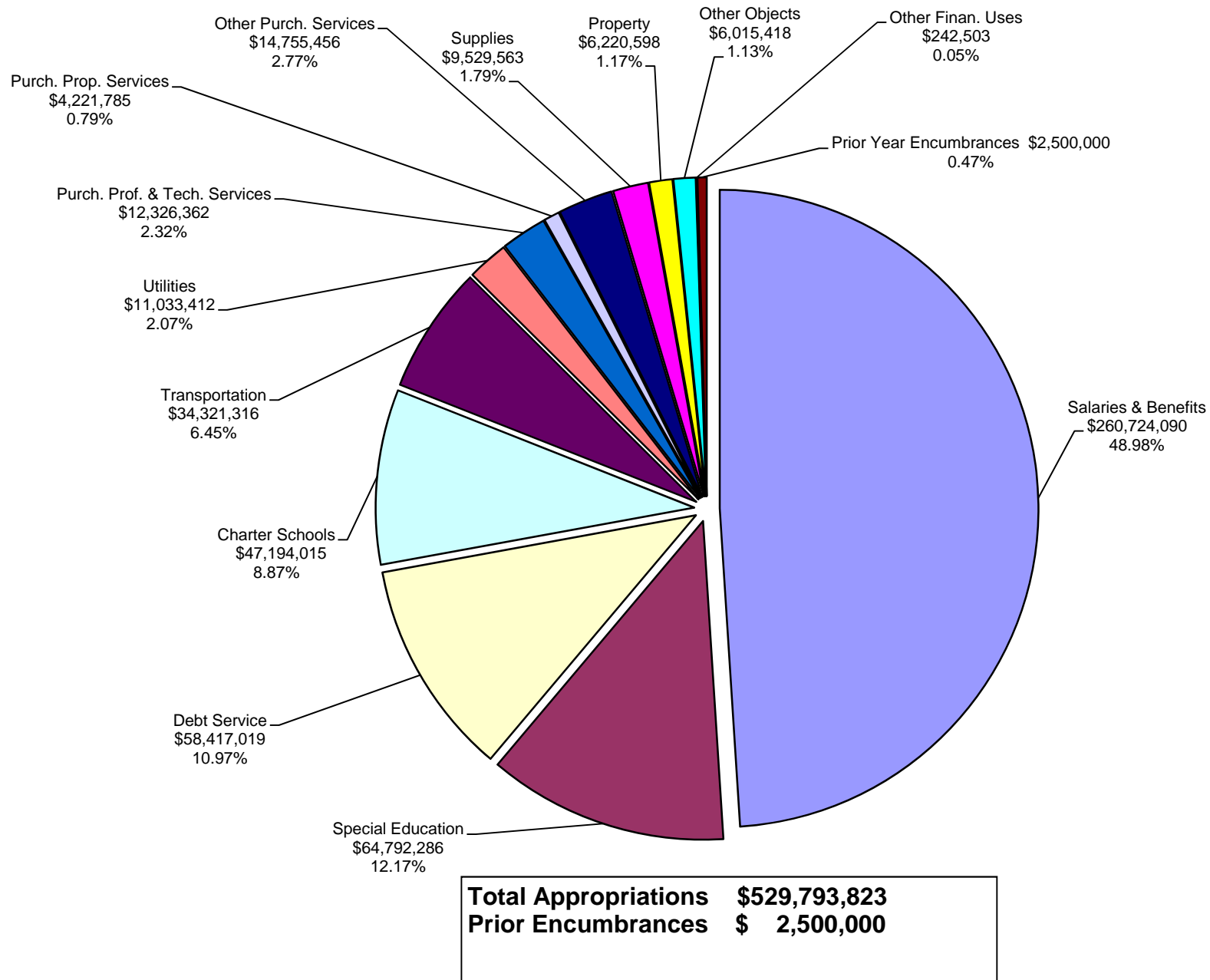
<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>SALARY AND FRINGE BENEFITS</u>	<u>OTHER APPROPRIATIONS</u>	<u>APPROPRIATIONS</u>	<u>PERCENT OF TOTAL BUDGET</u>
1100	REGULAR PRGS - ELEM/SEC	\$153,014,479	\$ 60,900,227	\$213,914,706	40.19
1200	SPECIAL PROGRAMS ELEM/SEC	438,834	70,953,996	71,392,830	13.41
1300	VOCATIONAL EDUCATION PROGRAMS	4,461,206	339,658	4,800,864	0.90
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,386,405	44,543	1,430,948	0.27
1800	INSTR PROG. PRE-K STUDENTS	898,172	****	898,172	0.17
1000	INSTRUCTION	\$160,199,096	\$132,238,424	\$292,437,520	54.94
2100	SUPPORT SVCS-PUPIL PERSONNEL	9,742,506	467,030	10,209,536	1.92
2200	SUPPORT SERVICES-INSTRUCTIONAL	8,371,876	6,865,560	15,237,436	2.86
2300	SUPPORT SERVICE ADMINISTRATION	24,986,491	5,098,752	30,085,243	5.65
2400	SUPPORT SVCS-PUPIL HEALTH	4,533,617	779,880	5,313,497	1.00
2500	SUPPORT SERVICES-BUSINESS	3,739,025	2,916,057	6,655,082	1.25
2600	OPERATION & MAINT OF PLANT SER	36,548,259	16,444,892	52,993,151	9.96
2700	STUDENT TRANSPORTATION SVCS	659,823	33,549,880	34,209,703	6.43
2800	SUPPORT SERVICES-CENTRAL	6,634,870	1,425,737	8,060,607	1.51
2000	SUPPORT SERVICES	\$ 95,216,467	\$ 67,547,788	\$162,764,255	30.58
3200	STUDENT ACTIVITIES	3,198,796	1,894,799	5,093,595	0.96
3300	COMMUNITY SERVICES	6,991	****	6,991	0.00
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,205,787	\$ 1,894,799	\$ 5,100,586	0.96
4400	ARCH, ENG & EDUC SPEC-REPLACE	567,180	25,500	592,680	0.11
4600	BUILDING IMPROVE SERV-REPLACEM	632,434	1,260,200	1,892,634	0.36
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,199,614	\$ 1,285,700	\$ 2,485,314	0.47
5100	DEBT SERVICE	****	58,417,019	58,417,019	10.97
5130	REFUND OF PRIOR YR REVENUES	****	4,800,000	4,800,000	0.90
5200	FUND TRANSFERS	****	242,503	242,503	0.05
5900	BUDGETARY RESERVE	903,126	2,643,500	3,546,626	0.67
5000	OTHER FINANCING USES	\$ 903,126	\$ 66,103,022	\$ 67,006,148	12.59
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.47
	TOTAL	<u>\$260,724,090</u>	<u>\$271,569,733</u>	<u>\$532,293,823</u>	<u>100.00</u>

School District of Pittsburgh  
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	2008 <u>EXPENDITURES</u>	2009 <u>EXPENDITURES</u>	2010 <u>EXPENDITURES</u>	2011 <u>BUDGET</u>	2012 <u>BUDGET</u>
1100 REGULAR PRGS - ELEM/SEC	197,085,473.09	200,016,738.31	200,713,543.24	208,748,565	213,914,706
1200 SPECIAL PROGRAMS ELEM/SEC	66,988,825.74	68,411,112.21	68,071,983.53	72,850,116	71,392,830
1300 VOCATIONAL EDUCATION PROGRAMS	9,098,153.74	7,723,275.31	6,636,059.98	6,314,354	4,800,864
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,243,422.09	1,381,203.35	1,351,014.51	1,330,592	1,430,948
1800 INSTR PROG. PRE-K STUDENTS	<u>486,711.61</u>	<u>479,027.18</u>	<u>577,325.35</u>	<u>500,000</u>	<u>898,172</u>
1000 INSTRUCTION	274,902,586.27	278,011,356.36	277,349,926.61	289,743,627	292,437,520
2100 SUPPORT SVCS-PUPIL PERSONNEL	10,803,871.78	10,929,416.29	11,058,485.07	10,979,115	10,209,536
2200 SUPPORT SERVICES-INSTRUCTIONAL	13,672,791.49	13,535,761.31	13,586,777.58	15,188,171	15,237,436
2300 SUPPORT SERVICE ADMINISTRATION	37,453,602.41	36,861,525.28	35,039,905.31	35,391,364	30,085,243
2400 SUPPORT SVCS-PUPIL HEALTH	4,045,554.42	3,836,535.45	4,307,162.70	4,507,667	5,313,497
2500 SUPPORT SERVICES-BUSINESS	5,640,577.39	5,580,397.36	5,644,158.21	6,006,167	6,655,082
2600 OPERATION & MAINT OF PLANT SER	54,340,818.02	51,822,106.45	52,109,719.82	53,946,933	52,993,151
2700 STUDENT TRANSPORTATION SVCS	32,172,405.25	31,511,679.69	31,443,490.26	35,562,317	34,209,703
2800 SUPPORT SERVICES-CENTRAL	7,679,132.16	7,761,906.23	8,562,407.12	9,936,447	8,060,607
2900 OTHER SUPPORT SERVICES	****	<u>14,997.15</u>	<u>32,562.49</u>	****	****
2000 SUPPORT SERVICES	165,808,752.92	161,854,325.21	161,784,668.56	171,518,181	162,764,255
3100 FOOD SERVICES	****	****	36,047.79	18,622	****
3200 STUDENT ACTIVITIES	4,723,893.48	4,664,914.90	4,554,910.40	5,406,714	5,093,595
3300 COMMUNITY SERVICES	<u>30,642.41</u>	<u>9,296.72</u>	<u>11,930.21</u>	<u>15,000</u>	<u>6,991</u>
3000 OPERATION OF NONINSTRU SERVICE	4,754,535.89	4,674,211.62	4,602,888.40	5,440,336	5,100,586
4400 ARCH, ENG & EDUC SPEC-REPLACE	1,324,664.49	1,124,479.02	821,921.54	897,900	592,680
4600 BUILDING IMPROVE SERV-REPLACEM	<u>3,408,695.25</u>	<u>2,819,942.97</u>	<u>2,686,031.50</u>	<u>2,724,659</u>	<u>1,892,634</u>
4000 FACILITIES ACQ. CON. & IMPROVE	4,733,359.74	3,944,421.99	3,507,953.04	3,622,559	2,485,314
5100 DEBT SERVICE	58,875,103.02	58,514,375.93	58,521,100.84	65,685,590	63,217,019
5130 REFUND OF PRIOR YR REVENUES	3,091,052.70	4,044,174.80	4,305,195.79	****	****
5200 FUND TRANSFERS	2,964,595.00	3,945,772.22	2,382,804.06	2,049,105	242,503
5900 BUDGETARY RESERVE	****	****	****	<u>2,860,000</u>	<u>3,546,626</u>
5000 OTHER FINANCING USES	64,930,750.72	66,504,322.95	65,209,100.69	70,594,695	67,006,148
SUB-TOTAL	515,129,985.54	514,988,638.13	512,454,537.30	540,919,398	529,793,823
PRIOR YEAR ENCUMBRANCES	4,690,801.63	3,548,326.62	3,492,475.59	2,500,000	2,500,000
TOTAL	<u><u>519,820,787.17</u></u>	<u><u>518,536,964.75</u></u>	<u><u>515,947,012.89</u></u>	<u><u>543,419,398</u></u>	<u><u>532,293,823</u></u>

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## School District of Pittsburgh 2012 Appropriations by Major Object



2012 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE DECREASE 12 OVER 11</u>
100	SALARIES.....	\$ 195,431,389.58	\$198,961,000	\$181,415,135	\$ -17,545,865
200	EMPLOYEE BENEFITS.....	67,161,200.48	74,392,392	79,308,955	4,916,563
300	PURCHASED PROFESSIONAL & TECH.....	74,021,901.29	79,403,788	76,858,648	-2,545,140
400	PURCHASED PROPERTY SERVICES.....	10,283,928.11	10,677,858	10,812,611	134,753
500	OTHER PURCHASED SERVICES.....	83,542,407.08	89,479,370	96,530,787	7,051,417
600	SUPPLIES.....	13,565,847.29	15,376,599	13,972,149	-1,404,450
700	PROPERTY.....	3,077,033.06	4,807,529	6,220,598	1,413,069
800	OTHER OBJECTS.....	28,728,868.24	29,739,454	27,674,682	-2,064,772
900	OTHER FINANCING USES.....	<u>36,641,962.17</u>	<u>38,081,408</u>	<u>37,000,258</u>	<u>-1,081,150</u>
	TOTAL APPROPRIATIONS.....	\$ 512,454,537.30	\$540,919,398	\$529,793,823	\$ -11,125,575
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,492,475.59</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 515,947,012.89</u>	<u>\$543,419,398</u>	<u>\$532,293,823</u>	<u>\$ -11,125,575</u>

2012 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 16,448,083		
120	PROFESSIONAL - EDUCATION	115,946,815		
130	PROFESSIONAL - OTHER	8,366,383		
140	TECHNICAL	7,598,415		
150	OFFICE/CLERICAL	5,255,403		
160	CRAFT AND TRADES	5,050,824		
170	OPERATIVE	1,393,060		
180	SERVICE WORKER AND LABORER	19,534,861		
190	INSTRUCTIONAL ASSISTANT	<u>1,821,291</u>		
100	SALARIES		181,415,135	34.08
210	GROUP INSURANCE	2,127,543		
220	SOCIAL SECURITY CONT	14,022,313		
230	RETIREMENT CONTRIBUTION	21,474,808		
250	UNEMPLOYMENT COMP	740,015		
260	WORKERS' COMP	1,809,560		
270	GROUP INSURANCE-SELF-INSURANCE	39,023,478		
290	OTHER EMPLOYEE BENEFITS	<u>111,238</u>		
200	EMPLOYEE BENEFITS		79,308,955	14.90
310	PURCH OF/ADMIN SERVC	2,039,040		
320	PROFESSIONAL-EDUCATIONAL SVCS	69,942,553		
330	OTHER PROFESSIONAL SERV	4,151,938		
340	TECHNICAL SERVICES	<u>725,117</u>		
300	PURCHASED PROFESSIONAL & TECH		76,858,648	14.44
410	CLEANING SERVICES	587,774		
420	UTILITY SERVICES	6,590,826		
430	REPAIRS & MAINTENANCE SERVICE	3,119,080		
440	RENTALS	491,185		
450	CONSTRUCTION SERVICES	5,706		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>8,040</u>		
400	PURCHASED PROPERTY SERVICES		10,812,611	2.03
510	TRANSPORTATION	34,321,316		
520	INSURANCE - GENERAL	639,000		
530	COMMUNICATIONS	1,043,747		
540	ADVERTISING	112,235		
550	PRINTING & BINDING	314,234		
560	OTHER-TUITION	57,946,760		
580	TRAVEL	330,414		
590	MISC PURCHASED SERVICES	<u>1,823,081</u>		
500	OTHER PURCHASED SERVICES		96,530,787	18.13
610	GENERAL SUPPLIES	6,942,696		
620	ENERGY	4,733,826		
630	FOOD PRODUCTS	128,633		
640	BOOKS & PERIODICALS	2,092,254		

2012 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2012 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
650	SUPPLIES & FEES - TECHNOLOGY	<u>74,740</u>		
600	SUPPLIES		13,972,149	2.62
750	EQUIP-ORIGINAL & ADD	3,234,105		
760	EQUIPMENT-REPLACEMENT	2,374,242		
780	INFRASTRUCTURE ASSETS	<u>612,251</u>		
700	PROPERTY		6,220,598	1.17
810	DUES & FEES	163,324		
830	INTEREST	21,659,264		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,800,000		
890	MISC EXPENDITURES	<u>52,094</u>		
800	OTHER OBJECTS		27,674,682	5.20
910	REDEMPTION OF PRINCIPAL	36,757,755		
930	FUND TRANSFERS	<u>242,503</u>		
900	OTHER FINANCING USES		37,000,258	6.95
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$532,293,823</u>	<u>100.00</u>

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2008 EXPENDITURES	2009 EXPENDITURES	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET
111	SUPERINTENDENTS	\$ 373,000.08	\$ 455,533.48	\$ 489,505.46	\$ 377,000	\$ 215,000
112	SCHOOL CONTROLLER	20,162.83	20,496.00	20,803.19	20,803	21,219
113	DIRECTORS	2,427,591.01	2,718,896.36	3,065,084.34	3,353,639	3,999,347
114	PRINCIPALS	12,569,670.75	11,634,387.11	10,726,702.05	10,339,614	9,086,298
116	CENTRL SUPPORT ADMIN	3,084,571.94	3,248,261.86	3,298,053.73	3,511,951	2,021,230
119	OTHER PERSONNEL COSTS	2,099,378.23	1,825,896.79	791,050.14	1,658,362	1,104,989
121	CLASSROOM TEACHERS	109,281,790.07	108,415,098.18	108,097,008.58	110,151,253	104,315,850
122	TEACHER-SPEC ASSGNMT	239,946.78	274,477.76	220,080.27	107,840	85,640
123	SUBSTITUTE TEACHERS	3,771,659.02	4,106,008.86	4,619,509.05	3,461,400	4,608,500
124	COMP-ADDITIONAL WORK	1,048,919.38	1,183,549.01	962,322.88	866,435	861,819
125	WKSP-COM WK-CUR-INSV	53,755.83	48,072.76	32,098.81	15,950	6,496
126	COUNSELORS	3,218,636.04	3,264,134.46	3,287,822.72	2,885,223	2,886,225
127	LIBRARIANS	3,434,904.36	3,162,439.22	3,019,770.48	2,592,354	1,907,285
129	OTHER PERSONNEL COSTS	1,455,540.12	710,982.59	687,642.59	1,395,000	1,275,000
132	SOCIAL WORKERS	2,757,890.45	2,865,320.59	2,930,773.32	2,779,505	2,318,041
133	SCHOOL NURSES	2,642,035.38	2,515,626.83	2,630,455.72	2,756,417	2,825,298
134	COORDINATORS	33,178.36	15,691.00	20,111.00	25,000	25,000
135	OTHER CENT SUPP STAFF	632,987.49	530,482.32	516,173.20	1,243,270	437,450
136	OTHER PROF EDUC STAFF	331,648.13	368,432.26	395,625.80	398,700	423,900
137	ATHLETIC COACHES	1,661,332.55	1,646,087.47	1,602,497.83	1,962,277	1,712,277
138	EXTRA CURR ACTIV PAY	776,162.99	806,536.95	716,557.40	626,335	564,417
139	OTHER PERSONNEL COSTS	87,495.02	14,838.43	12,504.05	85,000	60,000
141	ACCOUNTANTS-AUDITORS	1,158,505.74	1,205,080.64	1,268,047.51	1,381,672	1,002,823
142	OTHER ACCOUNTING PERS	479,622.00	575,170.26	603,075.92	617,256	562,930
143	PURCHASING PERSONNEL	258,288.23	266,427.41	273,192.57	276,248	174,281
144	COMPUTER SERVICE PERS	2,513,884.82	2,455,848.00	2,444,829.96	2,543,257	1,561,579
145	FACIL-PLANT OPR PERS	1,134,679.20	1,284,169.32	1,270,900.48	1,341,912	855,951
146	OTHER TECHNICAL PERS	3,378,537.52	3,541,567.66	3,796,682.11	3,926,157	2,967,746
147	TRANSPORTATION PERS	314,914.36	297,427.58	326,460.55	312,116	308,047
148	COMP-ADDITIONAL WORK	263,440.39	206,421.90	260,035.28	162,758	116,058
149	OTHER PERSONNEL COSTS	58,638.84	73,570.13	51,485.97	****	49,000
151	SECRETARIES	904,177.94	931,218.90	939,028.81	1,015,935	726,577
152	TYPIST-STENOGRAPHERS	402,167.60	387,938.14	395,942.25	387,670	211,227
153	SCH SECRETARY-CLERKS	3,154,624.72	3,104,598.61	2,933,072.18	2,717,233	2,173,254
154	CLERKS	495,394.84	461,652.46	453,842.14	449,629	307,459
155	OTHER OFFICE PERS	2,246,897.46	2,269,312.62	2,252,778.82	2,317,805	1,720,376
157	COMP-ADDITIONAL WORK	73,029.97	86,291.16	74,490.07	76,426	60,010
159	OTHER PERSONNEL COSTS	82,395.12	59,499.40	81,845.85	56,500	56,500
161	TRADESMEN	3,485,736.52	3,578,187.27	3,549,507.85	3,568,531	3,505,214
163	REPAIRMEN	745,347.56	771,340.44	665,442.74	725,496	612,539
167	TEMP CRAFTS & TRADES	64,825.20	52,680.75	20,424.01	114,429	104,429
168	COMP-ADDITIONAL WORK	1,329,228.93	1,139,325.61	1,444,871.33	911,000	828,642
169	OTHER PERSONNEL COSTS	38,766.38	13,226.53	39,646.07	****	****
172	AUTOMOTIVE EQUIP OPR	714,617.78	775,227.37	847,133.57	967,964	1,001,769
173	TRANSPORTATION HELP	****	****	****	****	40,206
177	SUBSTITUTES	103,054.05	44,662.18	2,001.39	100,000	100,000
178	COMP-ADDITIONAL WORK	200,571.94	151,483.05	263,648.71	251,085	251,085
179	OTHER PERSONNEL COSTS	11,773.32	3,060.00	11,038.32	****	****
181	CUSTODIAL - LABORER	10,407,952.16	10,687,584.30	10,804,163.23	11,834,764	10,600,793
182	FOOD SERVICE STAFF	34,479.97	33,609.23	32,231.96	14,000	17,466
183	SECURITY PERSONNEL	3,107,503.05	2,929,658.17	3,071,243.52	3,331,758	3,407,567



School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2008 EXPENDITURES	2009 EXPENDITURES	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET
184	STORES HANDLING STAFF	45,151.90	46,024.15	47,138.26	46,901	48,173
185	SUBSTITUTES	1,348,018.78	1,303,799.24	1,149,619.24	1,885,718	150,000
186	GROUNDKEEPER	387,911.97	406,384.58	398,467.18	402,584	377,624
187	STUD WRKRS/TUTORS/INTERNS	35,144.48	51,434.20	94,667.74	122,326	194,190
188	COMP-ADDITIONAL WORK	4,761,484.38	4,470,053.28	4,779,294.39	4,142,828	4,737,548
189	OTHER PERSONNEL COSTS	307,502.45	77,067.88	158,481.01	1,500	1,500
191	INSTR PARAPROFESSIONAL	3,365,893.16	2,924,217.34	2,401,663.95	2,221,321	1,710,741
197	COMP-ADDITIONAL WORK	28,135.78	46,958.60	21,941.29	30,120	27,366
198	SUBSTITUTE PARAPROF	78,672.13	56,555.68	50,565.65	59,773	50,184
199	OTHER PERSONNEL COSTS	26,982.00	8,728.00	10,335.09	33,000	33,000
100	SALARIES	\$ 199,550,209.45	\$ 196,608,712.33	\$ 195,431,389.58	\$ 198,961,000	\$ 181,415,135
200	EMPLOYEE BENEFITS	\$ 27,623.09	\$ 51,882.98	\$ 218,325.70	\$ ****	\$ ****
211	MEDICAL INSURANCE	373,120.00	226,414.34	-4,264.16	****	****
212	DENTAL INSURANCE	1,825,955.49	1,744,363.09	1,624,227.79	1,563,826	1,521,618
213	LIFE INSURANCE	270,045.04	41,580.33	557,241.92	315,890	605,925
214	INCOME PROTECT INSURANCE	4,249.26	13,125.20	23,036.13	****	****
220	SOCIAL SECURITY CONT	15,200,204.97	15,141,026.36	15,144,011.61	15,339,366	14,022,313
230	RETIREMENT CONTRIBUTION	13,110,341.51	10,399,103.23	11,294,022.79	14,465,547	21,474,808
250	UNEMPLOYMENT COMP	345,637.55	309,337.33	393,579.38	397,922	740,015
260	WORKERS' COMP	1,151,117.30	904,326.81	1,763,322.96	1,790,649	1,809,560
271	SELF INSURANCE- MEDICAL HEALTH	32,476,754.97	27,084,872.66	26,755,233.07	40,396,829	39,023,478
281	OPEB - RETIREE'S HEALTH BEN	4,579,807.31	9,343,576.41	9,271,618.45	****	****
282	OPEB-OHTR THAN HEALTH BEN	88.69	186.27	277.80	****	****
290	OTHER EMPLOYEE BENEFITS	62,641.41	23,436.06	74,462.04	122,363	111,238
299	OTHER EMPLOYEE BENEFITS	40,935.00	46,020.00	46,105.00	****	****
200	EMPLOYEE BENEFITS	\$ 69,468,521.59	\$ 65,329,251.07	\$ 67,161,200.48	\$ 74,392,392	\$ 79,308,955
310	PURCH OF/ADMIN SERVC	\$ 3,731,449.17	\$ 3,630,339.76	\$ 3,680,662.00	\$ 4,269,278	\$ 2,039,040
322	PROF. EDUC. SERVICES-IUS	61,225,053.26	61,850,768.34	61,554,820.85	66,190,116	64,532,286
323	PROF-EDUCATIONAL SERV	4,343,487.51	4,627,949.51	3,904,089.55	4,369,258	5,339,122
324	PROF-EDUC SERV - PROF DEV	****	72,016.99	24,486.53	59,590	21,307
329	PROF-EDUC SRVC - OTHER	275,953.14	220,036.75	616,968.08	229,400	49,838
330	OTHER PROFESSIONAL SERV	2,289,080.47	2,366,035.52	3,056,340.56	3,283,688	4,151,938
340	TECHNICAL SERVICES	463,712.92	337,616.64	244,616.16	405,458	338,117
348	TECHNOLOGY SERVICES	302,300.84	242,557.62	939,917.56	597,000	387,000
350	SECURITY / SAFETY SERVICES	500,000.00	****	****	****	****
300	PURCHASED PROFESSIONAL & TECH	\$ 73,131,037.31	\$ 73,347,321.13	\$ 74,021,901.29	\$ 79,403,788	\$ 76,858,648
411	DISPOSAL SERVICES	\$ 576,867.92	\$ 469,660.85	\$ 511,757.00	\$ 621,256	\$ 559,014

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2008 EXPENDITURES	2009 EXPENDITURES	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET
413	CUSTODIAL SERVICES	70,520.00	43,545.00	47,241.00	50,000	25,000
415	LAUNDRY-LINEN SERVICE	1,844.64	5,935.15	315.90	3,760	3,760
422	ELECTRICITY	4,863,730.45	5,029,504.73	5,311,960.48	4,839,528	5,340,826
424	WATER/SEWAGE	861,878.00	923,073.17	1,087,425.91	1,196,221	1,250,000
431	RPR & MAINT - BLDGS	3,033,530.47	2,350,071.73	2,079,717.98	2,193,084	1,456,383
432	RPR & MAINT - EQUIP	745,535.06	720,762.41	697,137.84	872,764	1,335,952
433	RPR & MAINT - VEHICLES	****	824.72	148.00	900	900
438	RPR & MAINT - TECH	193,240.45	92,807.18	157,499.17	353,830	325,845
441	RENTAL - LAND & BLDGS	220,585.62	310,969.25	318,680.55	446,062	417,123
442	RENTAL - EQUIPMENT	23,663.11	29,482.02	44,104.48	34,407	32,162
444	RENTAL OF VEHICLES	1,211.05	5,473.50	7,723.00	40,900	40,900
449	OTHER RENTALS	427.81	2,142.52	2,213.95	1,000	1,000
450	CONSTRUCTION SERVICES	****	****	****	5,706	5,706
460	EXTERMINATION SERVICES	42,850.37	8,093.14	9,501.50	10,000	10,000
490	OTHER PROPERTY SERVICES	73,891.47	48,709.83	8,501.35	8,440	8,040
400	PURCHASED PROPERTY SERVICES	\$ 10,709,776.42	\$ 10,041,055.20	\$ 10,283,928.11	\$ 10,677,858	\$ 10,812,611
513	CONTRACTED CARRIERS	\$ 22,401,766.36	\$ 21,251,899.52	\$ 21,863,144.14	\$ 23,819,897	\$ 23,429,280
515	PUBLIC CARRIERS	2,673,152.18	3,121,365.88	3,381,076.00	4,650,875	3,827,000
516	STUDENT TRANSPORTATION - I.U.	6,374,656.16	6,433,048.04	5,468,514.15	6,520,000	6,520,000
519	OTHER STUDENT TRANSP	339,875.16	339,277.26	320,471.21	569,929	545,036
522	AUTO LIABILITY INSURANCE	36,477.33	114,547.67	110,193.00	130,000	130,000
523	GENERAL PROPERTY - LIAB INS.	211,215.42	228,163.41	272,951.84	300,000	300,000
525	BONDING INSURANCE	3,798.00	17,020.00	3,404.00	****	19,000
529	OTHER INSURANCE	95,215.39	188,212.11	173,376.88	190,000	190,000
530	COMMUNICATIONS	595,653.57	513,099.02	406,997.84	797,598	485,159
538	TELECOMMUNICATIONS	257,327.07	331,221.74	340,241.85	818,672	558,588
540	ADVERTISING	237,348.93	303,784.76	153,275.48	257,486	112,235
550	PRINTING & BINDING	436,703.73	508,979.29	559,014.17	611,949	314,234
561	TUITION - OTHER PA LEA	3,298,197.00	3,313,320.60	4,547,588.89	3,320,000	4,520,000
562	TUITION - CHARTER SCHOOLS	32,823,701.58	37,302,960.37	38,113,299.94	38,892,084	47,194,015
566	TUITION - COMM COLLEGE TECH	****	****	1,977.51	****	****
567	TUITION TO APPROVED PRIVATE	4,107,880.29	4,982,401.35	5,421,863.85	5,500,000	5,561,710
568	TUITION - PRRI	1,073,183.01	1,004,003.29	618,468.34	600,000	600,000
569	TUITION - OTHER	60,235.00	67,825.51	72,080.04	71,035	71,035
581	MILEAGE	155,225.23	156,532.86	139,228.54	171,131	161,299
582	TRAVEL	139,800.29	161,342.80	172,108.14	253,382	169,115
594	SVC-IU SPECIAL CLASSES	244,804.51	250,648.66	82,850.32	260,000	260,000
595	I U PAYMENTS BY WITHHOLDING	****	14,997.15	32,562.49	****	****
599	OTHER PURCHASED SERVICES	1,243,911.01	1,423,586.09	1,287,718.46	1,745,332	1,563,081
500	OTHER PURCHASED SERVICES	\$ 76,810,127.22	\$ 82,028,237.38	\$ 83,542,407.08	\$ 89,479,370	\$ 96,530,787

School District of Pittsburgh  
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2008 EXPENDITURES	2009 EXPENDITURES	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET
610	GENERAL SUPPLIES	\$ 6,167,785.70	\$ 6,012,082.07	\$ 5,724,665.49	\$ 5,428,338	\$ 5,397,739
618	ADM OP SYS TECH	1,554,114.85	1,111,131.43	1,174,637.45	1,684,733	1,544,957
621	NATURAL GAS - HTG & AC	6,291,936.09	5,697,159.71	4,075,781.74	4,222,026	4,132,508
624	OIL - HTG & AC	****	515.01	508.79	10,078	10,078
626	GASOLINE	218,858.12	89,478.23	86,519.32	150,180	178,740
627	DIESEL FUEL	32,125.29	78,719.04	109,903.57	70,200	112,500
628	STEAM - HTG & AC	297,396.77	285,679.19	246,154.62	400,000	300,000
634	STUDENT SNACKS	25,222.44	16,529.29	26,083.19	47,650	63,936
635	MEALS & REFRESHMENTS	41,597.40	56,369.55	71,428.33	73,995	64,697
640	BOOKS & PERIODICALS	2,453,656.47	4,063,665.47	1,850,027.40	3,196,699	2,092,254
648	EDUCATIONAL SOFTWARE	75,521.96	****	186,815.27	****	****
650	SUPPLIES & FEES - TECHNOLOGY	****	120,274.40	13,322.12	92,700	74,740
600	SUPPLIES	\$ 17,158,215.09	\$ 17,531,603.39	\$ 13,565,847.29	\$ 15,376,599	\$ 13,972,149
750	EQUIP-ORIGINAL & ADD	\$ 483,434.67	\$ 344,353.60	\$ 340,676.05	\$ 514,718	\$ 388,994
758	TECH EQUIP - NEW	427,385.34	495,043.65	326,889.57	752,663	2,845,111
760	EQUIPMENT-REPLACEMENT	983,742.56	636,376.72	744,755.21	961,956	1,239,991
768	TECH EQUIP - REPLACE	1,187,265.53	1,259,383.87	1,523,499.32	1,831,635	1,134,251
788	TECH INFRASTRUCTURE	139,699.55	688,772.57	141,212.91	746,557	612,251
700	PROPERTY	\$ 3,221,527.65	\$ 3,423,930.41	\$ 3,077,033.06	\$ 4,807,529	\$ 6,220,598
810	DUES & FEES	\$ 118,740.59	\$ 136,211.77	\$ 128,515.76	\$ 180,467	\$ 163,324
831	INT-LOAN-LEASE PURCH	273,853.96	1,017,986.92	36,162.50	231,047	304,537
832	INT-SERIAL BONDS	23,347,743.76	22,650,642.15	24,225,780.23	22,817,216	21,354,727
840	BUDGETARY RESERVE	****	****	****	1,000,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	3,091,052.70	4,044,174.80	4,305,195.79	5,471,624	4,800,000
890	MISC EXPENDITURES	29,279.50	37,992.50	33,213.96	39,100	52,094
892	PA STATE FINES	1,800.00	****	****	****	****
800	OTHER OBJECTS	\$ 26,862,470.51	\$ 27,887,008.14	\$ 28,728,868.24	\$ 29,739,454	\$ 27,674,682
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 2,260,000.00	\$ 2,535,000.00	\$ 1,545,000.00	\$ 1,645,000	\$ 1,645,000
912	SERIAL BONDS-PRINCIPAL	32,993,505.30	32,310,746.86	32,714,158.11	35,520,703	35,112,755
939	OTHER FUND TRANSFERS	2,964,595.00	3,945,772.22	2,382,804.06	915,705	242,503
900	OTHER FINANCING USES	\$ 38,218,100.30	\$ 38,791,519.08	\$ 36,641,962.17	\$ 38,081,408	\$ 37,000,258
	SUB-TOTAL	\$ 515,129,985.54	\$ 514,988,638.13	\$ 512,454,537.30	\$ 540,919,398	\$ 529,793,823
	PRIOR YEAR ENCUMBRANCES	4,690,801.63	3,548,326.62	3,492,475.59	2,500,000	2,500,000
	TOTAL	\$ 519,820,787.17	\$ 518,536,964.75	\$ 515,947,012.89	\$ 543,419,398	\$ 532,293,823

**2012 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 2012 is 13.92 mills.

<b><u>Real Estate Tax</u></b>	13.92 mills	\$169,702,616	\$12,191,280 per mill
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**Implementing the Act 1 Homestead and Farmstead Exemption**

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,577,517
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<b><u>Net Real Estate Tax</u></b>	\$154,125,099
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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.”

<b>Earned Income Tax-Current</b>	<b>2.00% Levy</b>	<b>\$102,291,203</b>
<b>Percentage Levied required to be shared with the City</b>	<b>0.25%</b>	<b>\$12,786,400</b>
	<b>1.75% Net Levy</b>	<b><u><u>\$89,504,803</u></u></b>

**REALTY TRANSFER TAX**

This levy is enacted pursuant to Act 182 of 1982. The levy for 2012 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE (DECREASE) 12 OVER 11</u>
6111 000	REAL ESTATE TAX - CURRENT	\$153,080,364	\$153,510,344	\$154,125,099	\$614,755
6113 000	PUBLIC UTILITY REALTY TAX	379,159	372,738	366,426	(\$6,312)
6114 000	IN LIEU OF TAXES	111,806	778,000	178,000	(\$600,000)
6161 000	EARNED INCOME TAX - CURRENT	89,380,035	90,304,803	89,504,803	(\$800,000)
6168 000	REALTY TRANSFER TAX	7,055,089	7,789,557	6,989,107	(\$800,451)
6169 000	MERCANTILE TAX	4,321	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	975,198	2,682,120	1,000,000	(\$1,682,120)
6910 000	RENTAL OF SCHOOL PROPERTY	146,210	163,261	166,363	\$3,102
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	68,084	250,000	100,000	(\$150,000)
6940 000	TUITION FROM PATRONS	115,030	99,906	101,804	\$1,898
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	60,177	93,575	95,353	\$1,778
6970 000	SERVICES PROVIDED OTHER FUNDS	2,346,542	2,225,521	2,667,806	\$442,285
6990 000	MISCELLANEOUS REVENUES	291,631	426,025	434,119	\$8,094
<b>TOTAL - LOCAL SOURCES</b>		<u><u>\$269,413,647</u></u>	<u><u>\$274,095,850</u></u>	<u><u>\$271,128,880</u></u>	<u><u>(\$2,966,970)</u></u>

## **2012 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	2010 ACTUAL	2011 BUDGET	2012 BUDGET	INCREASE (DECREASE) 12 OVER 11
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$136,419,697	\$143,229,775	\$152,501,623	\$9,271,848
7142	000	CHARTER SCHOOLS	9,561,724	8,705,975	0	(\$8,705,975)
7160	000	TUITION-SECTION 1305 & 1306	1,088,878	1,100,000	1,100,000	\$0
7210	000	HOMEBOUND INSTRUCTION	0	0	0	\$0
7220	000	VOCATIONAL EDUCATION	1,747,473	370,396	500,000	\$129,604
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,625,462	27,769,151	27,769,151	\$0
7310	000	TRANSPORTATION	13,564,919	13,274,337	13,473,452	\$199,115
7320	000	SINKING FUND PAYMENTS	2,606,558	2,147,287	2,150,000	\$2,713
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	656,423	623,601	592,421	(\$31,180)
7340	000	STATE PROPERTY TAX REDUCTION	15,577,228	15,578,375	15,577,517	(\$858)
7810	000	SOCIAL SECURITY PAYMENTS	7,766,223	7,669,683	6,993,772	(\$675,911)
7820	000	RETIREMENT CONTRIBUTION	6,189,498	7,232,773	11,981,312	\$4,748,539
<b>TOTAL - STATE SOURCES</b>			<b>\$222,804,083</b>	<b>\$227,701,353</b>	<b>\$232,639,248</b>	<b>\$4,937,895</b>

## **2012 OTHER REVENUES**

### **TUITION**

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

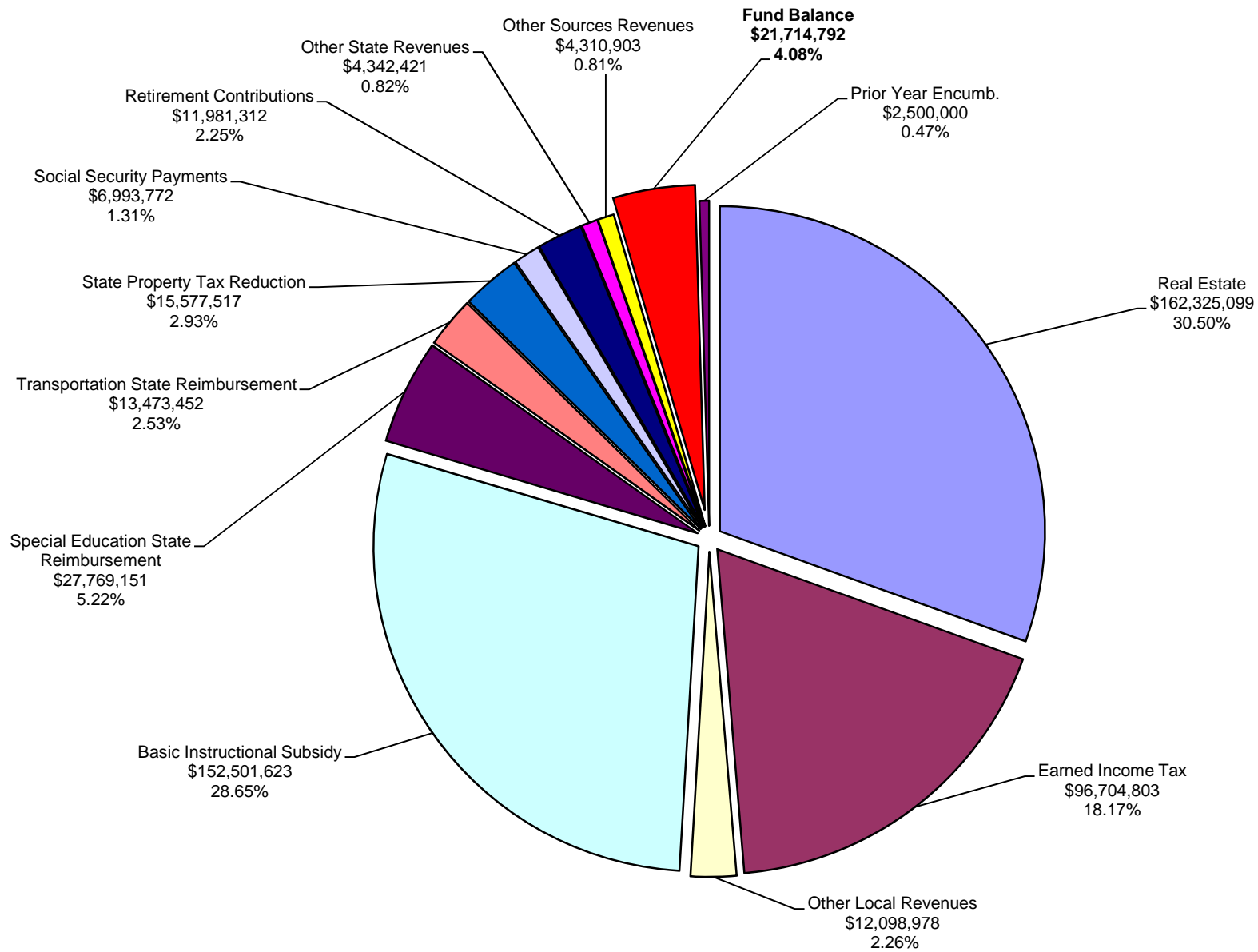
### **RESERVE FOR PRIOR YEAR ENCUMBRANCES**

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



<u>CODE</u>	<u>DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>2012 BUDGET</u>	<u>INCREASE (DECREASE) 12 OVER 11</u>
8820 000	TUITION FROM OTHER DISTRICTS	\$998,668	\$570,883	\$581,730	\$10,847
9320 000	INTER-FUND TRANSFERS	780,893	650,067	617,564	(\$32,503)
9330 000	CAPITAL PROJECTS FUND TRANSFER	0	0	0	\$0
9610 000	REVENUE FROM FEDERAL SOURCES	19,465,790	21,202,089	3,111,609	(\$18,090,480)
9610 000	REVENUE FROM FEDERAL ED JOB BILL	0	7,994,988		(\$7,994,988)
<b>TOTAL - OTHER SOURCES</b>		<u>\$21,245,350</u>	<u>\$30,418,027</u>	<u>\$4,310,903</u>	<u>(\$26,107,124)</u>
<b>TOTAL - CURRENT REVENUES</b>		<u>\$513,463,080</u>	<u>\$532,215,230</u>	<u>\$508,079,031</u>	<u>(\$24,136,199)</u>
<b>FROM FUND BALANCE</b>		(1,008,543)	8,704,168	21,714,792	\$13,010,624
<b>TOTAL - ALL CURRENT REVENUES</b>		<u>\$512,454,537</u>	<u>\$540,919,398</u>	<u>\$529,793,823</u>	<u>(\$11,125,575)</u>
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>		0	2,500,000	2,500,000	\$0
<b>GRAND TOTAL ALL REVENUES</b>		<u>\$512,454,537</u>	<u>\$543,419,398</u>	<u>\$532,293,823</u>	<u>(\$11,125,575)</u>

## School District of Pittsburgh 2012 Revenue



<b>Total Revenue</b>	<b>\$508,079,031</b>
<b>Prior Encumbrances</b>	<b>\$ 2,500,000</b>
<b>Deficit</b>	<b>\$ 21,714,792</b>

**School District of Pittsburgh  
2012 REVENUES**

<b>LOCAL SOURCES</b>	<b>PROJECTED REVENUES</b>	<b>PERCENT OF TOTAL</b>	
Real Estate	\$162,325,099	30.50 %	
Earned Income Tax	\$96,704,803	18.17 %	
Other Local Revenues	\$12,098,978	2.26 %	
Total - Local Sources	\$271,128,880		50.93 %
<b>STATE SOURCES</b>			
Basic Instructional Subsidy	\$152,501,623	28.65 %	
Special Education State Reimbursement	\$27,769,151	5.22 %	
Transportation State Reimbursement	\$13,473,452	2.53 %	
State Property Tax Reduction	\$15,577,517	2.93 %	
Social Security Payments	\$6,993,772	1.31 %	
Retirement Contributions	\$11,981,312	2.25 %	
Other State Revenues	\$4,342,421	0.82 %	
Total - State Sources	\$232,639,248		43.71 %
<b>REVENUE FROM OTHER SOURCES</b>	\$4,310,903	0.81 %	
	\$4,310,903		0.81 %
<b>FROM FUND BALANCE</b>	\$21,714,792	4.08 %	
	\$21,714,792		4.08 %
<b>RESERVE FOR PRIOR YEAR ENCUMBRANCES</b>	\$2,500,000	0.47 %	
	\$2,500,000		0.47 %
<b>TOTAL</b>	\$532,293,823		100.00 %

## REVENUE HISTORY

DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
<b>LOCAL</b>					
REAL ESTATE TAX - CURRENT	\$169,350,699.97	\$155,784,722.87	\$153,080,364	\$153,510,344	\$154,125,099
PUBLIC UTILITY REALTY TAX	380,375.79	399,090.97	379,159	372,738	366,426
IN LIEU OF TAXES	132,603.66	156,888.15	111,806	778,000	178,000
EARNED INCOME TAX - CURRENT	90,249,957.87	87,078,868.51	89,380,035	90,304,803	89,504,803
REALTY TRANSFER TAX	8,548,514.98	6,122,673.07	7,055,089	7,789,557	6,989,107
MERCANTILE TAX	12,425.89	5,392.08	4,321	0	0
REAL ESTATE TAX - DELINQUENT	8,200,000.00	8,200,000.00	8,200,000	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	7,200,000.00	7,200,000.00	7,200,000	7,200,000	7,200,000
EARNINGS ON INVESTMENTS	4,860,162.91	2,623,942.56	975,198	2,682,120	1,000,000
RENTAL OF SCHOOL PROPERTY	243,147.19	202,630.30	146,210	163,261	166,363
CONTRIBUTIONS & DONATIONS - PRIVATE	1,392,251.00	1,383,138.34	68,084	250,000	100,000
TUITION FROM PATRONS	120,151.27	107,760.38	115,030	99,906	101,804
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	110,661.10	90,118.02	60,177	93,575	95,353
SERVICES PROVIDED OTHER FUNDS	3,283,187.08	2,987,192.69	2,346,542	2,225,521	2,667,806
MISCELLANEOUS REVENUES	1,029,584.45	529,763.39	291,631	426,025	434,119
<b>LOCAL TOTAL</b>	<b>\$295,113,723.16</b>	<b>\$272,872,181</b>	<b>\$269,413,647</b>	<b>\$274,095,850</b>	<b>\$271,128,880</b>

## REVENUE HISTORY

DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
<b>STATE</b>					
BASIC INSTRUCTIONAL SUBSIDY	\$148,309,637.47	\$155,023,592.68	\$136,419,697	\$143,229,775	\$152,501,623
CHARTER SCHOOLS	8,308,538.15	8,825,983.25	9,561,724	8,705,975	0
TUITION-SECTION 1305 & 1306	1,348,069.31	1,179,659.78	1,088,878	1,100,000	1,100,000
HOMEBOUND INSTRUCTION	9,076.64	5,821.95	0	0	0
VOCATIONAL EDUCATION	1,499,494.79	2,051,114.38	1,747,473	370,396	500,000
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,137,774.42	27,335,231.37	27,625,462	27,769,151	27,769,151
TRANSPORTATION	11,493,858.16	14,826,473.78	13,564,919	13,274,337	13,473,452
SINKING FUND PAYMENTS	2,827,503.46	3,867,950.41	2,606,558	2,147,287	2,150,000
MEDICAL, DENTAL AND NURSE SERVICES	691,631.82	688,715.28	656,423	623,601	592,421
STATE PROPERTY TAX REDUCTION	0	15,588,532	15,577,228	15,578,375	15,577,517
SOCIAL SECURITY PAYMENTS	8,509,901.65	5,637,362.70	7,766,223	7,669,683	6,993,772
RETIREMENT CONTRIBUTION	7,648,622.50	5,819,189.26	6,189,498	7,232,773	11,981,312
<b>STATE TOTAL</b>	<u><u>\$217,784,108.37</u></u>	<u><u>\$240,849,627</u></u>	<u><u>\$222,804,083</u></u>	<u><u>\$227,701,353</u></u>	<u><u>\$232,639,248</u></u>
DESCRIPTION	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	2011 BUDGET	2012 BUDGET
<b>OTHER</b>					
TUITION FROM OTHER DISTRICTS	\$347,140.74	\$400,732.62	\$998,668	\$570,883	\$581,730
INTER-FUND TRANSFERS	918,999.10	720,295.99	780,893	650,067	617,564
CAPITAL PROJECTS FUND TRANSFER	0.00	0.00	0	0	0
REVENUE FROM FEDERAL SOURCES	0.00	0.00	19,465,790	21,202,089	3,111,609
REVENUE FROM FEDERAL ED JOB BILL	0.00	0.00	0	7,994,988	0
<b>OTHER TOTAL</b>	<u><u>\$1,266,139.84</u></u>	<u><u>\$1,121,029</u></u>	<u><u>\$21,245,350</u></u>	<u><u>\$30,418,027</u></u>	<u><u>\$4,310,903</u></u>
<b>TOTAL - CURRENT REVENUES</b>	<u><u>\$514,163,971.37</u></u>	<u><u>\$514,842,837</u></u>	<u><u>\$513,463,080</u></u>	<u><u>\$532,215,230</u></u>	<u><u>\$508,079,031</u></u>

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**BUDGET DETAIL  
GENERAL ADMINISTRATION**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Board of School Directors

**Program Administrator:** Sherry Hazuda

**Program Code:** 0100-010

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**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 2011 included the following:**

1. Adopted the 2011 General Fund Budget in a timely and efficient fashion.
2. The Board accepted the resignation of School Superintendent Mark Roosevelt. Following an extensive assessment of District needs, the Board hired Dr. Linda Lane as the new Superintendent of the Pittsburgh Public Schools. Dr. Lane assumed her role during tough economic times and is proving to be an effective leader for the District.
3. 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.
4. The Pittsburgh Promise® raised \$12.3 million during the 2010-11 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 38 foundations from 25, and to 102 corporations from 34.
5. 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. To support that vision, the Board of Directors approved a revised plan for an academy at Westinghouse High School offering single gender classes which research has demonstrated to be effective in raising student achievement.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Board of School Directors

**Program Administrator:** Sherry Hazuda

**Program Code:** 0100-010

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**Accomplishments during 2011 cont'd:**

6. We continued our work between the Pittsburgh Federation of Teachers (PFT) and the Pittsburgh Public Schools, advancing the teaching profession in a way that is aligned with the common mission of improving student achievement. The contract is anchored around the Empowering Effective Teachers plan. By using the Empowering Effective Teacher plan as the framework we opened *Teaching Institutes* at Pittsburgh Brashear High School and Pittsburgh King preK-5. These will support the Career Ladder opportunities which were implemented to reward teachers for expanding their impact on the District and our students.
7. Pittsburgh Public Schools is facing daunting financial challenges. When the Board adopted the budget for calendar year 2011, the problem was smaller but still there – and showed an \$8.7 million deficit for 2011 and a \$53.6 million deficit for 2012. With the announcement of the Governor's proposed funding cuts in March 2011, the District's projected budget deficit grew to \$68 million for 2012 and nearly \$100 million in 2015. 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 2010-2011 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 2012 school year, the Board will place major emphasis on:

1. Adoption of the 2012 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	62,598.49	62,598	64,774	2,176
0100	010	2310	157	COMP-ADDITIONAL WORK			6,034.08	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			23,026.43	21,162	23,424	2,262
0100	010	2310	330	OTHER PROFESSIONAL SERV			2,500.00	75,000	55,000	-20,000
0100	010	2310	340	TECHNICAL SERVICES			****	1,000	****	-1,000
0100	010	2310	432	RPR & MAINT - EQUIP			****	2,000	1,000	-1,000
0100	010	2310	442	RENTAL - EQUIPMENT			****	1,000	****	-1,000
0100	010	2310	449	OTHER RENTALS			178.24	1,000	1,000	****
0100	010	2310	530	COMMUNICATIONS			550.82	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			515.83	2,500	2,500	****
0100	010	2310	550	PRINTING & BINDING			967.26	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,342.73	1,800	1,800	****
0100	010	2310	582	TRAVEL			9,420.54	12,000	14,000	2,000
0100	010	2310	599	OTHER PURCHASED SERVICES			950.00	2,500	1,000	-1,500
0100	010	2310	610	GENERAL SUPPLIES			2,179.70	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			4,432.18	5,000	9,000	4,000
0100	010	2310	640	BOOKS & PERIODICALS			54.00	1,000	500	-500
0100	010	2310	750	EQUIP-ORIGINAL & ADD			375.00	1,000	500	-500
0100	010	2310	760	EQUIPMENT-REPLACEMENT			****	****	500	500
0100	010	2310	810	DUES & FEES			29.00	800	300	-500
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	115,154.30	197,860	182,798	-15,062
				DEPARTMENT TOTAL	1.00	1.00	115,154.30	197,860	182,798	-15,062

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Solicitor

**Program Administrator:** Ira Weiss

**Program Code:** 0200-0201-010

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**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  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Solicitor

**Program Administrator:** Ira Weiss

**Program Code:** 0200-0201-010

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**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 person injury, workers compensation, construction litigation and contract claims as well as matters arising under the Federal Civil Rights laws. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District.
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 2011 included the following:**

1. Instituted preventative legal practices
2. Greater oversights and personnel practices
3. Close monitoring of litigation issues

**OBJECTIVES:**

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF SOLICITOR										
0200	010	2350	146	OTHER TECHNICAL PERS			3,523.61	****	****	****
0200	010	2350	148	COMP-ADDITIONAL WORK			147.62	****	****	****
0200	010	2350	151	SECRETARIES	1.50	1.50	51,794.62	55,186	62,808	7,622
0200	010	2350	157	COMP-ADDITIONAL WORK			1,558.32	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			22,800.66	18,220	22,199	3,979
0200	010	2350	330	OTHER PROFESSIONAL SERV			772,511.10	889,000	729,000	-160,000
0200	010	2350	340	TECHNICAL SERVICES			4,867.50	****	****	****
0200	010	2350	530	COMMUNICATIONS			284.26	1,250	1,250	****
0200	010	2350	540	ADVERTISING			1,360.20	8,500	8,500	****
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			2,996.25	4,000	4,000	****
0200	010	2350	610	GENERAL SUPPLIES			1,078.99	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			6,170.16	8,580	8,580	****
0200	010	2350	640	BOOKS & PERIODICALS			4,243.95	5,920	5,920	****
0200	010	2350	810	DUES & FEES			241.21	525	****	-525
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	873,578.45	992,431	843,507	-148,924
				DEPARTMENT TOTAL	1.50	1.50	873,578.45	992,431	843,507	-148,924
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			110,193.00	130,000	130,000	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			272,951.84	300,000	300,000	****
0201	010	2590	525	BONDING INSURANCE			3,404.00	****	19,000	19,000
0201	010	2590	529	OTHER INSURANCE			173,376.88	190,000	190,000	****
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			559,925.72	620,000	639,000	19,000
				DEPARTMENT TOTAL			559,925.72	620,000	639,000	19,000

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of School Controller

**Program Administrator:** Ronald C. Schmeiser

**Program Code:** 0300-010

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**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 and the office performs pre-audits of expenditures, reviews journal entries, observes the physical counts of 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. Reviewing Purchase Cards (P-card) activity at each school at the time the student activity is performed and examining the P-card activity of administration departments.
4. Auditing athletic fund activity.
5. Verifying revenue collected by the City Treasurer's Office on behalf of the District.
6. Additional audits are performed at the request of the Board or by the school administration.
7. Monitoring the auction of used equipment sold by the District.

**Accomplishments during 2011 included the following:**

1. Added a CD program which provided education to keep CPA licenses up to date.

**OBJECTIVE:**

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



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	20,803.19	20,803	21,219	416
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,916.72	89,640	91,409	1,769
0300	010	2516	141	ACCOUNTANTS-AUDITORS	7.00	7.00	459,006.89	472,833	490,303	17,470
0300	010	2516	148	COMP-ADDITIONAL WORK			1,351.46	****	****	****
0300	010	2516	200	EMPLOYEE BENEFITS			163,575.93	192,573	213,102	20,529
0300	010	2516	581	MILEAGE			1,687.80	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			2,062.36	3,000	3,000	****
0300	010	2516	618	ADM OP SYS TECH			1,059.00	****	450	450
0300	010	2516	810	DUES & FEES			****	350	****	-350
FUNCTION TOTAL										
		2516		INTERNAL AUDITING SERVICES	9.00	9.00	738,463.35	781,399	821,683	40,284
DEPARTMENT TOTAL					9.00	9.00	738,463.35	781,399	821,683	40,284

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of School Treasurer

**Program Administrator:** Margaret L. Lanier

**Program Code:** 0400-010

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**STATEMENT OF FUNCTION:**

This office manages the billing, collection and administration of School District Real Estate and Self Assessed, Earned Income, 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. The School District is in a tax collection district with the Borough of Mt. Oliver and the City of Pittsburgh. 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.

**Accomplishments during 2011 included the following:**

1. Administered, enforced and collected the City of Pittsburgh and School District of Pittsburgh Earned Income Tax

**OBJECTIVES:**

1. To maximize School District Real Estate tax collection.
2. To aid in the transition of the Allegheny County Central Tax Collection District to the appointed Joint Tax Collector per Act 32 of 2008. The new tax collection system is required to be fully implemented during 2012.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			3,680,662.00	4,269,278	2,039,040	-2,230,238
0400	010	2330	432	RPR & MAINT - EQUIP			415.00	1,580	1,580	****
0400	010	2330	599	OTHER PURCHASED SERVICES			13,895.36	15,000	15,000	****
0400	010	2330	610	GENERAL SUPPLIES			200.00	310	310	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			3,695,172.36	4,286,168	2,055,930	-2,230,238
DEPARTMENT TOTAL							3,695,172.36	4,286,168	2,055,930	-2,230,238

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# **OFFICE OF THE SUPERINTENDENT OF SCHOOLS**

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Superintendent

**Program Administrator:** Linda Lane

**Program Code:** 1000-010

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**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.

Superintendent Linda S. Lane took office in January 2011 taking responsibility for the prior superintendent's goals. Dr. Lane created and successfully completed a 90-day transition plan and annual evaluation entitling her to receive a \$10,000 merit increase, in addition to a \$5,000 automatic yearly increase. Due to the District's fiscal challenges, she declined to accept her additional increase in compensation of \$15,000.

**Accomplishments during 2011 included the following:**

1. The 2011 school year marked the second time the District achieved Adequate Yearly Progress (AYP) in the nine years school districts have been held accountable to do so since No Child Left Behind (NCLB) was signed into law January 2002. By achieving AYP the District moves into "Making Progress" status by meeting state and federal targets set under NCLB. "Making Progress" status means that the District met all targets on each of the three standards – high school graduation, test participation and academic performance. In order for the District to make AYP, at least one of the grade bands 3-5, 6-8, or 9-12 must meet all of the targets in Mathematics and at least one grade band must meet all of the Reading targets for all students and all subgroups. In 2011, the District had two grade spans (3-5 and 6-8) meet all 36 targets (in mathematics), and one grade span (6-8) meet all 18 targets in reading. Visit [www.pps.k12.pa.us/studentachievement](http://www.pps.k12.pa.us/studentachievement) for more information about 2011 student achievement results.
2. The 2011 Pennsylvania System of School Assessment (PSSA) shows more District students are on track to be Promise-Ready as gains in reading and mathematics proficiency increased on 11 of 14 tests. The number of students performing at the advanced level increased on 10 of 14 tests, while the number of students performing below basic has decreased. Over the past four years, the percent of students scoring proficient or advanced increased on all 14 PSSA exams. In addition, the disparity between African-American and White students in Reading and Mathematics narrowed steadily at all grade levels over the past four years, while achievement for both groups rose. Since 2007, reading achievement for both African-American and White students increased in all 7 of the 7 grades tested and the disparity was reduced in all 7 as well. During the same period, mathematics achievement for both African-American and White students increased in 6 of the 7 grades tested and the disparity was reduced in all 7 grades tested. Visit [www.pps.k12.pa.us/studentachievement](http://www.pps.k12.pa.us/studentachievement) for more information about 2010 student achievement results.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Superintendent

**Program Administrator:** Linda Lane

**Program Code:** 1000-010

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**Accomplishments cont'd**

3. Pittsburgh Public Schools (PPS), like districts across the Commonwealth and the country, faced daunting financial challenges in 2011. The problem was smaller when the District adopted the budget for 2011 in December 2010, showing an \$8.7 million deficit for 2011 and a \$53.6 million deficit for 2012. With the announcement of the Governor's proposed funding cuts in March 2011, the District's projected budget deficit grew to \$68 million for 2012 and nearly \$100 million in 2015. As a result of these significant unplanned losses of revenue from the state, the Superintendent and Board took immediate action in June to reduce the operating expenditures by \$11.94 million by year end 2011. Superintendent Lane assigned the District's budget office and a small, internal group to review all of the District's options for additional spending reductions and strategies on how best to align District resources in light of its mission and obligations. This resulted in a two-phased process.

Phase I work began before the State adopted its 2011/12 budget on June 27, 2011 and included:

- March 2011 - Implementation of a 75% reduction of the 2011 Capital Budget spending plan (reduced 2012 deficit by \$5 million).
- June 2011 - Board action that reduced 217 positions in Central Office and Operations Support (annual operating savings of approximately \$11 million).
- June 2011 - Restoration of \$6.6 million that was eliminated based on the Governor's proposed budget but included in the final adopted State budget for PPS.

Phase 2, titled District Realignment, included three strategies focused on school-based reductions which will impact schools and site-based budgets for the 2012-13 school year including:

- August 2011 - School closures and reconfiguration;
- September 2011 - School feeder pattern changes; and
- October 2011 - Changes to the District's Educational Delivery Model.

The District's proposed adjustments to its Educational Delivery Model will gain efficiencies through course reductions, class size adjustments, and staff reductions in a way that continues academic progress while addressing the District's fiscal challenges. Faced with a projected \$100 million deficit by 2015, the proposed 2012 budget relies on the implementation of the proposed changes to the District's Educational Delivery Model, as well as proposed school closures and feeder pattern changes to decrease the District's funding gap. In developing the budget through the a multi-year plan, Phase 2 anticipates adjustments to the District's Educational Delivery Model that will result in the reduction of approximately 398 full-time employees in 2012. For more information, visit [www.pps.k12.pa.us/CitySchoolsFiscalChallenges](http://www.pps.k12.pa.us/CitySchoolsFiscalChallenges).

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Superintendent

**Program Administrator:** Linda Lane

**Program Code:** 1000-010

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4. For the fifth year in a row the District conducted a mailed survey to the parents or guardians of all PPS students to determine awareness and opinions of the District's efforts to achieve *Excellence for All*. The District had 1,995 respondents or 11.7% of the total population receiving the survey. Awareness of The Pittsburgh Promise® has stabilized at about 90% (92% in 2010 & 87% in 2009). Agreement is universal that it is extremely important for students to graduate from high school and obtain a college degree or workforce certification (new question in 2011). Awareness of the Empowering Effective Teachers (EET) work rose from 50% to 54%, with the greatest increases seen among less well-educated parents of younger children. For comparison, awareness of The Promise grew from 75% to 87% in the first year it was tracked (2008 to 2009). Parents tend to have positive feelings about teachers, with 83% agreeing that teachers are their partners in helping their children succeed (new question in 2011). The District added questions pertaining to use of social media to determine if these are viable communications channels. Results showed that 57% use Facebook, while only 7% use Twitter, but frequent users of both these channels like receiving District information through them.
5. The District made significant progress in its work to ensure an effective teacher in every classroom, everyday, including:
  - Implemented Research-Based Inclusive System of Learning (RISE) in all schools as well as automating the RISE evaluation process and implementing the use of RISE in a teacher's summative rating.
  - Selected 95 effective teachers for career ladder roles through a rigorous process
  - Administered Employee Improvement Plans (EIPs) for teachers needing intensive support
  - Created school-by-school plans in response to Teaching and Learning Conditions Survey data
  - Piloted the Promise-Readiness Corps program in 8 high schools
  - Designed new Rewards and Recognition opportunities and value-added measures (VAMs)
6. Despite serious and persistent economic challenges, The Pittsburgh Promise® raised \$12.3 million, which leveraged a matching contribution of \$8.2 million from UPMC. That total exceeded the previous year, when \$11.3 million was raised and matched by \$7.6 million from UPMC. The fund currently has \$147 million in pledges, of which \$74 million has been paid. That means the fund can meet its financial obligations to the approximately 3,200 Pittsburgh Public Schools students currently enrolled in higher education with Pittsburgh Promise funding, and to those who are headed there in the next four years. Of the students currently enrolled in higher education with Pittsburgh Promise scholarships, 41% are male and 59% are female. The breakdown along racial lines is 41% African American, 53% white and 5% other races.



**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Superintendent

**Program Administrator:** Linda Lane

**Program Code:** 1000-010

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**OBJECTIVES:**

The District continues making progress towards achieving the goals of the *Excellence for All* reform agenda. Recent accomplishments include: the District made AYP in 2011 for the second time in three years, has seen steady growth in student achievement, has seen the return of private funders, and established The Pittsburgh Promise®, a merit-based scholarship that removes any financial barrier to post-secondary education for the students of Pittsburgh Public Schools. 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.

\*2010/2011 Goals set by the Board of Directors are as follows:

1. Continue implementation of the EET Plan and adjust timetables based on capacity. Deliver quarterly updates to the Board on progress.
2. Oversee effective implementation of year two of RISE with it partially integrated into District Information & Technology (IT) Systems. (Full integration for 2011-12.)
3. Advance plans for the two PPS/Professional Federation of Teachers (PFT) Teachers Academies with a prospective 2011/2012 launch for at least one school.
4. Make effective implementation of the Promise-Readiness Corps and refinement of it a personal priority. Develop plans to implement the additional career ladder positions.
5. Advance work on the Value-Added Measure (VAM) and the student outcomes measures for non-tested subject areas that are necessary for selecting "effective" teachers.
6. Accelerate Human Resources (HR) improvement to hire earlier in year, based on new metrics.
7. Aggressively pursue outside funding to implement teacher effectiveness plans; create budget plan for next two years.
8. Complete planning year and tool development for District-wide improvement to Teaching and Learning Environments.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Superintendent

**Program Administrator:** Linda Lane

**Program Code:** 1000-010

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**OBJECTIVES cont'd:**

9. Ensure effective administrative oversight of high schools and effective planning of proposed new high school programs at Pittsburgh Westinghouse, Oliver and the new high school Teaching Institutes.
10. Work with the board to refine implementation of Career and Technical Education (CTE) Plan to include alignment with PA Career and Work K-12 Standards.
11. Implement an effective, innovative Promise-Readiness Corps for year one and refine model for year two.
12. Continue PPS progress on PSSA Exams. Show continued progress on PSSA compared to prior years by evidencing progress on a majority of the 42 testing points, meaning movement from below basic to basic, basic to proficient, proficient to advanced, and reduction of racial achievement disparities.
13. School and Community Engagement: Increase Superintendent's visibility throughout the District and report on such events in the Board update.

\*Superintendent Linda S. Lane took office in January 2011 taking responsibility for the prior superintendent's goals. Goals for 2012 were not available at the time of printing.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	314,153.51	215,000	200,000	-15,000
1000	010	2360	116	CENTRL SUPPORT ADMIN			15,845.33	****	****	****
1000	010	2360	119	OTHER PERSONNEL COSTS			-4,867.00	49,000	****	-49,000
1000	010	2360	146	OTHER TECHNICAL PERS			44,949.35	57,346	****	-57,346
1000	010	2360	151	SECRETARIES	2.00	2.00	104,073.36	103,228	104,916	1,688
1000	010	2360	157	COMP-ADDITIONAL WORK			7,468.45	****	****	****
1000	010	2360	159	OTHER PERSONNEL COSTS			4,102.80	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			188,659.84	143,478	107,771	-35,707
1000	010	2360	323	PROF-EDUCATIONAL SERV			8,000.00	36,200	36,200	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			66,600.00	4,000	4,000	****
1000	010	2360	432	RPR & MAINT - EQUIP			5,355.00	4,800	4,800	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	1,000	1,000	****
1000	010	2360	442	RENTAL - EQUIPMENT			345.60	400	400	****
1000	010	2360	530	COMMUNICATIONS			903.93	3,000	3,000	****
1000	010	2360	538	TELECOMMUNICATIONS			260.48	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			345.60	1,000	1,000	****
1000	010	2360	582	TRAVEL			2,369.69	1,000	1,000	****
1000	010	2360	599	OTHER PURCHASED SERVICES			563.01	2,500	2,500	****
1000	010	2360	610	GENERAL SUPPLIES			5,898.20	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			1,907.92	1,500	1,500	****
1000	010	2360	640	BOOKS & PERIODICALS			2,154.88	1,000	1,000	****
1000	010	2360	750	EQUIP-ORIGINAL & ADD			3,220.56	****	****	****
1000	010	2360	760	EQUIPMENT-REPLACEMENT			****	3,221	3,221	****
1000	010	2360	810	DUES & FEES			61,797.00	84,608	84,608	****
FUNCTION TOTAL										
	2360			OFFICE OF SUPR SERVICES	3.00	3.00	834,107.51	719,281	563,916	-155,365
DEPARTMENT TOTAL										
					3.00	3.00	834,107.51	719,281	563,916	-155,365

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**CHIEF OF RESEARCH, ASSESSMENT &  
ACCOUNTABILITY**

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Paulette Poncelet

**Program Code:** 1300-010

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**STATEMENT OF FUNCTION:**

The Office of Research, Assessment, and Accountability will be responsible for the selection, development, implementation, validation, and analysis of appropriate measures for the assessment of student achievement and other outcomes, such as student behavior, student perceptions and school and teacher effectiveness. The Office will take responsibility for maintaining all student achievement data including annual and interim assessment results. 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 and school and teacher effectiveness, including value added measures. This Office will represent the District with 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 process for reviewing research proposals submitted to the District.

**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.
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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CHIEF	OF	RES.	ASSESS	& ACCTAB						
1300	010	2170	113	DIRECTORS	1.00	1.00	135,143.06	129,268	131,853	2,585
1300	010	2170	146	OTHER TECHNICAL PERS	2.00	1.00	132,871.67	148,135	78,874	-69,261
1300	010	2170	151	SECRETARIES	1.00	1.00	48,048.72	49,177	50,212	1,035
1300	010	2170	157	COMP-ADDITIONAL WORK			388.08	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			80,394.64	107,823	92,227	-15,596
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	4.00	3.00	396,846.17	434,403	353,166	-81,237
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	1.85	81,948.73	146,317	149,856	3,539
1300	010	2813	148	COMP-ADDITIONAL WORK			505.33	****	****	****
1300	010	2813	149	OTHER PERSONNEL COSTS			3,861.70	****	****	****
1300	010	2813	200	EMPLOYEE BENEFITS			17,968.40	48,308	52,966	4,658
1300	010	2813	340	TECHNICAL SERVICES			55,002.74	142,000	142,000	****
1300	010	2813	411	DISPOSAL SERVICES			2,337.50	****	****	****
1300	010	2813	432	RPR & MAINT - EQUIP			2,973.55	4,000	4,000	****
1300	010	2813	530	COMMUNICATIONS			1,160.78	8,000	8,000	****
1300	010	2813	538	TELECOMMUNICATIONS			195.75	500	500	****
1300	010	2813	550	PRINTING & BINDING			3,100.30	9,000	9,000	****
1300	010	2813	581	MILEAGE			326.95	3,500	3,500	****
1300	010	2813	582	TRAVEL			****	4,000	4,000	****
1300	010	2813	610	GENERAL SUPPLIES			91,800.38	110,000	110,000	****
1300	010	2813	635	MEALS & REFRESHMENTS			554.60	2,000	2,000	****
1300	010	2813	640	BOOKS & PERIODICALS			170.60	4,000	4,000	****
1300	010	2813	750	EQUIP-ORIGINAL & ADD			792.00	****	****	****
1300	010	2813	758	TECH EQUIP - NEW			****	2,000	2,000	****
1300	010	2813	760	EQUIPMENT-REPLACEMENT			****	900	900	****
				FUNCTION TOTAL						
		2813		EVALUATION SERVICES	2.00	1.85	262,699.31	484,525	492,722	8,197
				DEPARTMENT TOTAL	6.00	4.85	659,545.48	918,928	845,888	-73,040

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# **CHIEF OF STAFF & EXTERNAL AFFAIRS**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff and External Affairs

**Program Administrator:** Lisa Fischetti

**Program Code:** 1500-1700-010

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**STATEMENT OF FUNCTION:**

The Office of Chief of Staff and External Affairs serves as a key advisor to the Superintendent of Schools, facilitates the Superintendent's Cabinet meetings 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. 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 also coordinated by the Chief of Staff and External Affairs office which includes the Office of Teacher Effectiveness (OTE). 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 2011 included the following:**

1. 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:
  - Transitioned ownership of the majority of EET initiatives from OTE leadership during planning and design phases to permanent homes in Pittsburgh Public Schools (PPS) departments for implementation.
  - Led strategic planning resulting in an updated effective teaching strategy including budget, impact targets, and resource allocation.
  - Engaged local and national partners and facilitated best practice sharing with other districts in support of our effective teaching reforms.
  - Completed successful phase of communications efforts targeting internal stakeholders including and prepared for focus on external stakeholders and increased community engagement.
  - 96 teachers accepted 2011-2012 career ladder roles as result of rigorous recruitment, application and selection process.
  - Over 500 teachers deeply involved in design and implementation. Teacher voice was integrated into all phases of communications, and design and implementation of the various EET initiatives.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff and External Affairs

**Program Administrator:** Lisa Fischetti

**Program Code:** 1500-1700-010

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**Accomplishments cont'd:**

2. For the fifth 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 2011, the response rate decreased slightly from 12.2% to 11.7%. The survey shows that:
- Awareness of the Pittsburgh Promise has stabilized at about 90% (92% in 2010 & 87% in 2009).
  - At 79%, more parents than last year believe their child's school does a good job communicating with them.
  - 90% believe their child's school provides a positive and welcome learning environment.
  - Agreement is universal that it is extremely important for students to graduate from high school and obtain a college degree or workforce certification. (new question in 2011)
  - Awareness of EET rose from 50% to 54%, with the greatest increases seen among less well-educated parents of younger children. For comparison, awareness of Promise grew from 75% to 87% in the first year it was tracked (2008 to 2009).
  - Parents tend to have positive feelings about teachers, with 83% agreeing that teachers are their partners in helping their children succeed (new question in 2011).
  - In a benchmark question added in 2011, 66% feel the quality of teaching is improving at their child's school.
  - 80% of parents say email is a good way to communicate and 87% visit the PPS web site.
  - The District added questions pertaining to use of social media to determine if these are viable communications channels. Results showed that 57% use Facebook, while only 7% use Twitter, but frequent users of both these channels like receiving District information through them.

The complete Parent Survey is enclosed as an appendix in this document.

3. The Office of Communications & Marketing continues to explore ways the District can further leverage online resources and social media to enhance stakeholder communications. Currently, the District maintains a successful Facebook page with over 2,400 followers of District-related news. PPS was also an early adopter of Twitter as a real-time communications tool - now with over 1,300 followers (@PPSNews). For the start of 2011-12 school year the department launched the Superintendent Blog as a direct line of communications from the Superintendent to District stakeholders.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Staff and External Affairs

**Program Administrator:** Lisa Fischetti

**Program Code:** 1500-1700-010

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**Accomplishments cont'd:**

4. The District also raised significant funds to support the EET plan and other District initiatives. Foundations and corporations made awards totaling \$3.2 million for EET work and other programs such as the Summer Dreamers Academy, Early Warning System, Early Childhood and the Turnaround Design at Pittsburgh Faison. The District was also fortunate to be the recipient of 1.2 million to support the plan to expand Advanced Placement (AP) programming. Details are sited below.
  - The District was awarded a three-year \$1,214,716 Advanced Placement Incentive (API) Program grant which will support Pittsburgh's comprehensive plan to expand AP programming and the successful participation of low-income students in AP and International Baccalaureate (IB) courses and exams. The PPS Gifted and Talented Education Office will partner with the College Board, the University of Pittsburgh Office of Admissions and Financial Aid, the Housing Authority of the City of Pittsburgh, the Negro Educational Emergency Drive (NEED) and The Pittsburgh Promise to increase:(1) access to AP courses; (2) participation in AP courses in the core academic areas of English, math and science; (3) participation in AP exams; and (4) AP exam scores.
  - Fund for Excellence support of \$399,947 for the Turnaround Design at Pittsburgh Faison K-5 and \$927,960 for a second year contract with The New Teacher Project in support of the EET Model Staffing Initiative and development of the Teacher Academies.
  - The Heinz Endowments provided \$1,000,000 in support for the Early Childhood programming at Pittsburgh Crescent, which serves the same area as the Homewood Children's Village Project and \$300,000 for 2 yrs. to support the District's After School Coordinator position and resources.
  - The Wallace Foundation supported the Summer Dreamers Academy with a \$430,600 Grant.
  - The District received \$209,488 in support from the Annenberg Institute for School Reform for the development of an Early Warning System to support Promise Readiness® among students.
  - Donations received in 2011 totaled \$212,695 District-wide.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** Office of Chief of Staff and External Affairs

**Program Administrator:** Lisa Fischetti

**Program Code:** 1500-1700-010

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**Accomplishments cont'd:**

5. The M/WBE Department hosted and held its annual M/WBE Business Opportunity Extravaganza. Attendance increased 24% over last year's numbers. Thirteen departments were represented to discuss and share contracting opportunities. Of all formally bid construction projects, 23.3% were awarded to MBE, WBE or DBE firms. The Pittsburgh Public Schools was nominated for "Corporation of the Year" by a member of the Western Pennsylvania Minority Supplier Development Council (WPMSDC). The mission of the WPMSDC is developing business opportunities for minority-owned enterprises by certifying and linking them to corporations and public agencies. The District last won this award in 1991.
  - Held 3 Quarterly PPS M/WBE Workshops (Presenters: Facilities, Technology, Career and Technical Education (CTE), Office of the Solicitor)
  - Held 11 meetings with Vendors interested in partnering with the District
  - Castleberry serves as the Chair of the Certification Committee for the WPMSDC
  - EBE Goal Determinations completed (25)
  - EBE Compliances completed (59)

**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. Manage the implementation of effective teaching reforms, and their alignment with other District initiatives including 1) communications, 2) community engagement, 3) project management support and resource allocation, 4) sustainability planning, 5) change management, as well as the development of PPS comprehensive teacher effectiveness measure.
4. 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.
5. Establish communications objectives and strategies to ensure that parents and families learn about and understand District-level and school-based initiatives.
6. 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.
7. 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.
8. Maintain liaison relationships with community, business, foundation and media leaders as well as labor and governmental agencies to advance District educational initiatives.
9. Secure competitive grant funds that support the District's priority initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CHIEF	OF	STAFF &	EXT	AFFAIRS						
1500	010	1100	441	RENTAL - LAND & BLDGS			****	3,400	****	-3,400
1500	010	1100	519	OTHER STUDENT TRANSP			16,855.83	64,000	48,000	-16,000
1500	010	1100	530	COMMUNICATIONS			****	2,000	2,000	****
1500	010	1100	550	PRINTING & BINDING			1,007.00	2,500	2,500	****
1500	010	1100	599	OTHER PURCHASED SERVICES			37,350.00	57,000	50,000	-7,000
1500	010	1100	610	GENERAL SUPPLIES			30,098.23	30,000	5,709	-24,291
1500	010	1100	634	STUDENT SNACKS			925.00	5,000	4,000	-1,000
1500	010	1100	640	BOOKS & PERIODICALS			****	1,000	****	-1,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			86,236.06	164,900	112,209	-52,691
1500	010	2360	113	DIRECTORS	1.00	1.00	136,938.00	136,938	139,677	2,739
1500	010	2360	200	EMPLOYEE BENEFITS			32,750.93	45,211	49,368	4,157
1500	010	2360	330	OTHER PROFESSIONAL SERV			113,012.50	102,000	102,000	****
1500	010	2360	640	BOOKS & PERIODICALS			79.94	****	****	****
1500	010	2360	810	DUES & FEES			****	250	250	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	282,781.37	284,399	291,295	6,896
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			****	****	5,000	5,000
1500	010	2370	581	MILEAGE			****	****	1,000	1,000
1500	010	2370	599	OTHER PURCHASED SERVICES			****	****	4,500	4,500
1500	010	2370	610	GENERAL SUPPLIES			****	****	2,300	2,300
1500	010	2370	635	MEALS & REFRESHMENTS			****	****	4,000	4,000
1500	010	2370	640	BOOKS & PERIODICALS			****	****	250	250
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			****	****	31,550	31,550
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,848.73	92,486	94,336	1,850
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	41,931.37	43,002	44,148	1,146
1500	010	2390	200	EMPLOYEE BENEFITS			39,033.72	44,732	48,946	4,214
1500	010	2390	330	OTHER PROFESSIONAL SERV			****	7,500	7,500	****
1500	010	2390	340	TECHNICAL SERVICES			****	20,000	2,000	-18,000
1500	010	2390	432	RPR & MAINT - EQUIP			119.55	1,000	1,000	****
1500	010	2390	438	RPR & MAINT - TECH			****	500	500	****
1500	010	2390	441	RENTAL - LAND & BLDGS			225.00	****	****	****
1500	010	2390	530	COMMUNICATIONS			****	1,000	1,000	****
1500	010	2390	538	TELECOMMUNICATIONS			578.71	500	500	****
1500	010	2390	540	ADVERTISING			683.00	****	****	****
1500	010	2390	550	PRINTING & BINDING			1,053.70	2,500	2,500	****
1500	010	2390	581	MILEAGE			527.40	1,200	1,200	****
1500	010	2390	582	TRAVEL			1,999.99	3,000	3,000	****
1500	010	2390	599	OTHER PURCHASED SERVICES			974.00	1,000	1,000	****
1500	010	2390	610	GENERAL SUPPLIES			1,219.49	2,000	2,000	****
1500	010	2390	635	MEALS & REFRESHMENTS			523.58	1,500	1,500	****
1500	010	2390	640	BOOKS & PERIODICALS			50.00	500	500	****
1500	010	2390	758	TECH EQUIP - NEW			****	2,000	2,000	****
1500	010	2390	810	DUES & FEES			1,280.00	2,000	2,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CHIEF OF STAFF & EXT AFFAIRS										
				FUNCTION TOTAL						
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	182,048.24	226,420	215,630	-10,790
1500	010	2800	113	DIRECTORS	1.00		36,170.79	100,079	****	-100,079
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	184,394.16	185,655	189,342	3,687
1500	010	2800	151	SECRETARIES	1.00		34,052.96	34,911	****	-34,911
1500	010	2800	200	EMPLOYEE BENEFITS			60,359.85	105,863	66,922	-38,941
1500	010	2800	330	OTHER PROFESSIONAL SERV			30,660.00	27,360	17,360	-10,000
1500	010	2800	432	RPR & MAINT - EQUIP			****	400	400	****
1500	010	2800	438	RPR & MAINT - TECH			****	6,000	6,000	****
1500	010	2800	530	COMMUNICATIONS			171.05	1,000	1,000	****
1500	010	2800	550	PRINTING & BINDING			115.00	1,000	1,000	****
1500	010	2800	581	MILEAGE			6.00	500	500	****
1500	010	2800	582	TRAVEL			528.07	1,000	1,000	****
1500	010	2800	610	GENERAL SUPPLIES			1,138.80	1,500	1,500	****
1500	010	2800	618	ADM OP SYS TECH			2,827.97	****	****	****
1500	010	2800	635	MEALS & REFRESHMENTS			81.51	200	200	****
1500	010	2800	640	BOOKS & PERIODICALS			488.00	1,500	1,500	****
1500	010	2800	758	TECH EQUIP - NEW			472.22	****	****	****
1500	010	2800	810	DUES & FEES			6,495.00	600	600	****
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL	4.00	2.00	357,961.38	467,568	287,324	-180,244
1500	010	2823	113	DIRECTORS	1.00		101,908.33	101,079	****	-101,079
1500	010	2823	146	OTHER TECHNICAL PERS	7.00	3.00	313,143.51	372,777	172,158	-200,619
1500	010	2823	151	SECRETARIES	1.00		38,018.16	38,018	****	-38,018
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,129.28	35,129	35,129	****
1500	010	2823	187	STUD WRKRS/TUTORS/INTERNS			25,894.79	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			154,926.60	180,597	73,264	-107,333
1500	010	2823	330	OTHER PROFESSIONAL SERV			244,138.88	250,000	200,238	-49,762
1500	010	2823	340	TECHNICAL SERVICES			****	14,400	400	-14,000
1500	010	2823	438	RPR & MAINT - TECH			6,360.00	****	****	****
1500	010	2823	441	RENTAL - LAND & BLDGS			2,450.00	1,500	****	-1,500
1500	010	2823	530	COMMUNICATIONS			67,466.52	60,000	36,000	-24,000
1500	010	2823	540	ADVERTISING			49,368.09	25,000	****	-25,000
1500	010	2823	550	PRINTING & BINDING			104,810.23	87,000	12,293	-74,707
1500	010	2823	581	MILEAGE			348.71	2,500	2,500	****
1500	010	2823	582	TRAVEL			1,837.36	2,000	2,000	****
1500	010	2823	599	OTHER PURCHASED SERVICES			195.99	2,500	2,500	****
1500	010	2823	610	GENERAL SUPPLIES			16,357.70	11,000	11,000	****
1500	010	2823	618	ADM OP SYS TECH			7,800.00	7,200	7,200	****
1500	010	2823	635	MEALS & REFRESHMENTS			6,285.63	3,000	3,000	****
1500	010	2823	640	BOOKS & PERIODICALS			238.88	2,500	2,500	****
1500	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			****	18,000	****	-18,000
1500	010	2823	750	EQUIP-ORIGINAL & ADD			****	1,700	1,700	****
1500	010	2823	810	DUES & FEES			245.00	1,200	1,200	****
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES	10.00	4.00	1,176,923.66	1,217,100	563,082	-654,018
				DEPARTMENT TOTAL	17.00	9.00	2,085,950.71	2,360,387	1,501,090	-859,297



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CABLE OPERATIONS										
1501	010	2370	330	OTHER PROFESSIONAL SERV			50,000.00	50,000	50,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			50,000.00	50,000	50,000	****
				DEPARTMENT TOTAL			50,000.00	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			58,159.00	20,000	7,500	-12,500
1700	010	2823	530	COMMUNICATIONS			****	20,000	20,000	****
1700	010	2823	550	PRINTING & BINDING			246,760.50	230,000	58,000	-172,000
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES			304,919.50	270,000	85,500	-184,500
DEPARTMENT TOTAL							304,919.50	270,000	85,500	-184,500

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# **OFFICE OF HUMAN RESOURCES**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Chief of Human Resources

**Program Administrator:** Jody Buchheit Spolar

**Program Code:** 2800-010

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**STATEMENT OF FUNCTION:**

The Office of Human Resources must play 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 five areas, each contributing to the mission of the office: Human Resources Engagement, Talent Management, Performance Management, Benefits Management and Human Capital Data and Systems Management.

Talent Management functions include recruiting, selecting, assigning, supporting and maintaining a workforce that will be able to achieve the District's mission. Fair and equitable employment practices must be observed and compliance with state legislation, federal legislation, negotiated labor agreements and all applicable regulations must be assured.

Performance Management functions include overseeing the process for identifying, supporting, and evaluating teachers whose performance is marginal and providing technical support, professional development, case management and legal and regulatory guidance on rating matters. Performance management manages the tenure-earning process from a data standpoint and then differentiates the evaluation process for pre-tenure teachers in order to achieve the District's goal of maintaining an effective teacher workforce.

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

The Benefits Administration area prepares monthly premium payments and enrollments via the internet for the health care plans available to District employees. The traditional dental plan and preferred dental plan, vision care plans, life insurance and Accidental Death and Dismemberment (AD&D) plans are also administered by this area. Deductions for the disability insurance plan, automobile insurance plan and savings bonds are maintained and disbursed by this area. Billing statements are produced, payments processed and tracked for employees on a leave, furloughed employees, employees on Workers' Compensation, and retirees who elect to continue various levels of insurance coverage by this section. Additionally, the Department is responsible for assisting in the administration of the Public School Employees' Retirement System (PSERS).

HR Engagement will deliver effective internal and external engagement strategies. Technology advancements, as well as school-based service delivery, will be embraced and will enable more effective customer support.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** Chief of Human Resources

**Program Administrator:** Jody Buchheit Spolar

**Program Code:** 2800-010

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**STATEMENT OF FUNCTIONS cont'd:**

Developing and managing a comprehensive technology framework that supports the goal of human capital management transformation is critical to success. A human capital operations team is developing workforce management tools as well as a comprehensive network that is critical to successful implementation of the District's strategic human capital initiatives.

**Accomplishments during 2011 included the following:**

1. Managed a workforce reduction of the central office in support of the District's effort to be financially sustainable.
2. 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.
3. Re-staffed schools which were reopened for the 2011-12 school year, while managing the displaced staff from schools which were closed at the end of the 2010-11 school year.
4. Ensured that the tenure process and decision is elevated to a key teacher career milestone.
5. Completed a dependent audit which resulted in a 97% response rate and \$750,000 in future claims avoidance costs to District.
6. Successfully implemented changes to benefit plans for compliance with Health Care Reform mandates.
7. Application for Early Retiree Reimbursement Program was approved and District has received funds for retiree health care expenses.

**OBJECTIVES:**

1. Manage effectively the school realignment proposed for the 2012-13 school year which includes the recommended closing of schools which will result in displaced staff.
2. Incorporate teacher effectiveness measures such as value-added measures into HR systems.
3. Recruit and select the District's second cohort of Career Ladder teachers.
4. Execute any workforce adjustments that are part of the District's sustainability objectives.
5. Advance the technology infrastructure that supports strategic human capital management.
6. Conduct a medical claims audit of the self-insured health plans.
7. Implement new Consolidated Omnibus Reconciliation Act (COBRA) administrative services agreement.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF HUMAN RESOURCES										
2800	010	2340	113	DIRECTORS			136,195.52	130,400	****	-130,400
2800	010	2340	119	OTHER PERSONNEL COSTS			3,500.00	6,000	****	-6,000
2800	010	2340	122	TEACHER-SPEC ASSGNMT			88,833.24	****	****	****
2800	010	2340	129	OTHER PERSONNEL COSTS			15,364.29	5,000	5,000	****
2800	010	2340	139	OTHER PERSONNEL COSTS			1,000.00	****	****	****
2800	010	2340	146	OTHER TECHNICAL PERS	3.00	1.00	170,408.70	197,166	74,556	-122,610
2800	010	2340	151	SECRETARIES	1.00		33,459.61	33,937	****	-33,937
2800	010	2340	159	OTHER PERSONNEL COSTS			11,708.13	1,500	1,500	****
2800	010	2340	189	OTHER PERSONNEL COSTS			2,500.00	1,500	1,500	****
2800	010	2340	199	OTHER PERSONNEL COSTS			1,000.00	2,000	2,000	****
2800	010	2340	200	EMPLOYEE BENEFITS			835,390.57	164,635	29,886	-134,749
2800	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	46,105	46,105
2800	010	2340	330	OTHER PROFESSIONAL SERV			292,046.36	158,018	378,018	220,000
2800	010	2340	340	TECHNICAL SERVICES			1,019.50	1,365	****	-1,365
2800	010	2340	432	RPR & MAINT - EQUIP			1,523.00	1,833	1,833	****
2800	010	2340	530	COMMUNICATIONS			****	940	940	****
2800	010	2340	550	PRINTING & BINDING			3,366.31	24,252	24,252	****
2800	010	2340	581	MILEAGE			110.00	470	470	****
2800	010	2340	599	OTHER PURCHASED SERVICES			25,049.62	37,640	12,640	-25,000
2800	010	2340	610	GENERAL SUPPLIES			9,034.70	6,000	****	-6,000
2800	010	2340	635	MEALS & REFRESHMENTS			74.75	****	****	****
2800	010	2340	640	BOOKS & PERIODICALS			890.09	1,776	300	-1,476
2800	010	2340	750	EQUIP-ORIGINAL & ADD			1,674.00	2,820	2,820	****
2800	010	2340	760	EQUIPMENT-REPLACEMENT			****	470	470	****
2800	010	2340	810	DUES & FEES			****	845	1,000	155
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS	4.00	1.00	1,634,148.39	778,567	583,290	-195,277
2800	010	2831	113	DIRECTORS	1.00	1.00	57,248.34	124,737	127,066	2,329
2800	010	2831	114	PRINCIPALS			61,062.84	****	****	****
2800	010	2831	146	OTHER TECHNICAL PERS	1.00	1.00	45,257.76	68,807	70,183	1,376
2800	010	2831	151	SECRETARIES	1.00		****	37,657	****	-37,657
2800	010	2831	200	EMPLOYEE BENEFITS			37,177.64	76,333	69,716	-6,617
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	3.00	2.00	200,746.58	307,534	266,965	-40,569
2800	010	2832	113	DIRECTORS	2.00	3.00	226,178.69	238,467	356,487	118,020
2800	010	2832	116	CENTRL SUPPORT ADMIN		1.00	****	****	84,395	84,395
2800	010	2832	119	OTHER PERSONNEL COSTS			4,643.25	****	6,000	6,000
2800	010	2832	141	ACCOUNTANTS-AUDITORS	2.00	1.00	25,740.85	98,466	50,217	-48,249
2800	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	61,987.68	63,103	64,365	1,262
2800	010	2832	146	OTHER TECHNICAL PERS	6.00	5.00	304,234.17	366,055	334,859	-31,196
2800	010	2832	148	COMP-ADDITIONAL WORK			3,562.74	1,880	1,880	****
2800	010	2832	149	OTHER PERSONNEL COSTS			642.72	****	****	****
2800	010	2832	155	OTHER OFFICE PERS	3.00		178,739.87	167,486	****	-167,486
2800	010	2832	157	COMP-ADDITIONAL WORK			959.08	****	****	****
2800	010	2832	159	OTHER PERSONNEL COSTS			2,716.20	****	****	****
2800	010	2832	197	COMP-ADDITIONAL WORK			2,400.00	4,500	4,500	****
2800	010	2832	200	EMPLOYEE BENEFITS			221,600.38	310,333	319,055	8,722
2800	010	2832	330	OTHER PROFESSIONAL SERV			45,827.00	50,000	****	-50,000
2800	010	2832	340	TECHNICAL SERVICES			7,330.75	10,000	14,890	4,890
2800	010	2832	432	RPR & MAINT - EQUIP			1,765.00	4,245	4,245	****
2800	010	2832	438	RPR & MAINT - TECH			27,750.05	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OFFICE OF HUMAN RESOURCES										
2800	010	2832	530	COMMUNICATIONS			6,150.00	9,000	9,000	****
2800	010	2832	538	TELECOMMUNICATIONS			172.82	1,500	1,500	****
2800	010	2832	540	ADVERTISING			16,697.10	30,065	20,065	-10,000
2800	010	2832	550	PRINTING & BINDING			3,756.04	6,750	6,750	****
2800	010	2832	581	MILEAGE			465.45	1,000	1,000	****
2800	010	2832	582	TRAVEL			4,034.33	25,000	25,000	****
2800	010	2832	599	OTHER PURCHASED SERVICES			7,768.51	81,690	6,920	-74,770
2800	010	2832	610	GENERAL SUPPLIES			9,409.66	10,000	17,298	7,298
2800	010	2832	618	ADM OP SYS TECH			****	30,600	105,370	74,770
2800	010	2832	635	MEALS & REFRESHMENTS			13,227.45	5,000	5,000	****
2800	010	2832	640	BOOKS & PERIODICALS			208.00	300	300	****
2800	010	2832	810	DUES & FEES			160.00	1,080	600	-480
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	14.00	11.00	1,178,127.79	1,516,520	1,439,696	-76,824
2800	010	2839	113	DIRECTORS	1.00	1.00	87,927.60	88,565	90,336	1,771
2800	010	2839	142	OTHER ACCOUNTING PERS	1.00	1.00	61,987.68	63,103	64,365	1,262
2800	010	2839	146	OTHER TECHNICAL PERS	1.00	1.00	53,032.71	52,107	53,218	1,111
2800	010	2839	148	COMP-ADDITIONAL WORK			****	4,700	2,000	-2,700
2800	010	2839	155	OTHER OFFICE PERS	1.00	1.00	46,122.73	46,515	37,904	-8,611
2800	010	2839	157	COMP-ADDITIONAL WORK			58.91	****	****	****
2800	010	2839	200	EMPLOYEE BENEFITS			91,808.75	166,550	87,591	-78,959
2800	010	2839	290	OTHER EMPLOYEE BENEFITS			****	****	65,133	65,133
2800	010	2839	330	OTHER PROFESSIONAL SERV			3,521.72	****	****	****
2800	010	2839	340	TECHNICAL SERVICES			****	3,525	****	-3,525
2800	010	2839	432	RPR & MAINT - EQUIP			****	940	940	****
2800	010	2839	530	COMMUNICATIONS			1,384.30	6,082	6,082	****
2800	010	2839	550	PRINTING & BINDING			9,443.41	4,500	4,500	****
2800	010	2839	581	MILEAGE			66.95	190	190	****
2800	010	2839	610	GENERAL SUPPLIES			1,581.00	1,298	****	-1,298
2800	010	2839	640	BOOKS & PERIODICALS			****	188	200	12
2800	010	2839	810	DUES & FEES			435.00	460	480	20
FUNCTION TOTAL										
		2839		OTHER STAFF SERVICES	4.00	4.00	357,370.76	438,723	412,939	-25,784
DEPARTMENT TOTAL					25.00	18.00	3,370,393.52	3,041,344	2,702,890	-338,454

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
RET.INCENTIVES/POST RET.BENEF.										
2801	010	1100	200	EMPLOYEE BENEFITS			7,580,401.46	5,846,400	8,429,378	2,582,978
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,580,401.46	5,846,400	8,429,378	2,582,978
2801	010	2340	200	EMPLOYEE BENEFITS			1,691,216.99	956,800	2,809,792	1,852,992
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,691,216.99	956,800	2,809,792	1,852,992
2801	010	2380	119	OTHER PERSONNEL COSTS			495,528.00	504,362	****	-504,362
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			495,528.00	504,362	****	-504,362
DEPARTMENT TOTAL							9,767,146.45	7,307,562	11,239,170	3,931,608

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**CHIEF FINANCIAL OFFICER/  
CHIEF OPERATIONS OFFICER**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** CFO/COO – Office of Budget Development, Management, and Operations

**Program Administrator:** Peter J. Camarda

**Program Code:** 3000-010

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**STATEMENT OF FUNCTION:**

The Office of Budget Development, Management, and Operations reports to the Acting Chief Financial Officer/Chief Operations Officer (CFO/COO). 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 2011 included the following:**

1. Prepared for the 2012 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 2012 General Fund Budget.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** CFO/COO – Office of Budget Development, Management, and Operations

**Program Administrator:** Peter J. Camarda

**Program Code:** 3000-010

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**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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CFO/COO BUDG DEV., MGMT & OPER.										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	37,010.72	37,551	38,293	742
3000	010	2511	200	EMPLOYEE BENEFITS			12,849.06	12,398	13,534	1,136
3000	010	2511	530	COMMUNICATIONS			86.89	****	****	****
3000	010	2511	581	MILEAGE			****	50	50	****
3000	010	2511	810	DUES & FEES			410.00	500	500	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	0.50	0.50	50,356.67	50,499	52,377	1,878
3000	010	2512	113	DIRECTORS	1.00	1.00	124,762.59	123,977	123,977	****
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	97,258.79	97,882	99,751	1,869
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	37,007.92	37,551	38,293	742
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	145,993.44	148,108	151,142	3,034
3000	010	2512	200	EMPLOYEE BENEFITS			103,039.38	134,545	146,030	11,485
3000	010	2512	340	TECHNICAL SERVICES			****	250	250	****
3000	010	2512	432	RPR & MAINT - EQUIP			****	500	500	****
3000	010	2512	530	COMMUNICATIONS			2,000.00	2,000	2,000	****
3000	010	2512	538	TELECOMMUNICATIONS			110.03	150	150	****
3000	010	2512	550	PRINTING & BINDING			3,436.58	5,000	5,000	****
3000	010	2512	581	MILEAGE			70.30	250	250	****
3000	010	2512	582	TRAVEL			****	500	500	****
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	3,000	3,000	****
3000	010	2512	810	DUES & FEES			220.00	300	300	****
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.50	4.50	513,899.03	554,013	571,143	17,130
3000	010	2515	141	ACCOUNTANTS-AUDITORS	3.00		139,877.50	142,171	****	-142,171
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	69,761.77	70,890	69,244	-1,646
3000	010	2515	200	EMPLOYEE BENEFITS			59,945.92	70,344	24,474	-45,870
3000	010	2515	610	GENERAL SUPPLIES			6,645.24	7,000	7,000	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	4.00	1.00	276,230.43	290,405	100,718	-189,687
DEPARTMENT TOTAL					9.00	6.00	840,486.13	894,917	724,238	-170,679

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** CFO - Finance

**Program Administrator:** Peter J. Camarda

**Program Code:** 3300-010

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**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 and management, Medicaid reimbursement, payroll, the workplace accident and illness prevention program, self-administered and self-insured Workers' Compensation internal service fund, and purchasing.

**Accomplishments during 2011 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, 2010. 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 Comprehensive Annual Financial Report (CAFR) for the fiscal year ended December 31, 2009.
3. The Association of School Business Officials International (ASBO) has awarded the Meritorious Budget Award to the District for excellence in the preparation and issuance of the 2010-2011 school system annual budget. The Meritorious Budget Awards Program was designed by ASBO International and school business management professionals to enable school business administration to achieve excellence in budget presentation. The program helps school systems build a solid foundation in the skills of developing, analyzing, and presenting a budget. The program is sponsored by International Netherlands Group (ING). The Meritorious Budget Award is only conferred to school systems that have met or exceeded the Meritorious Budget Award Program Criteria. No other organization or award program is specifically designed to enhance school budgeting and honor a school system for a job well done.
4. The Government Finance Officers Association (GFOA) awarded an Outstanding Achievement Award for Popular Annual Financial Report (PAFR) for the fiscal year ended December 31, 2009.

**OBJECTIVES:**

1. To be a premier school business office in the United States.
2. To be a team member in building a sustainable school system.
3. To assist and support the District's new Educational Delivery Model.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CFO - FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			240,269.46	295,000	307,500	12,500
3300	010	2330	530	COMMUNICATIONS			****	13,200	13,200	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			240,269.46	308,200	320,700	12,500
3300	010	2350	330	OTHER PROFESSIONAL SERV			167,915.00	152,000	180,400	28,400
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			167,915.00	152,000	180,400	28,400
3300	010	2511	113	DIRECTORS	1.00	1.00	73,401.64	73,491	138,000	64,509
3300	010	2511	119	OTHER PERSONNEL COSTS			95,000.00	****	****	****
3300	010	2511	151	SECRETARIES	1.00	1.00	47,061.36	48,049	49,177	1,128
3300	010	2511	157	COMP-ADDITIONAL WORK			2,159.98	3,050	****	-3,050
3300	010	2511	200	EMPLOYEE BENEFITS			42,025.91	41,134	66,157	25,023
3300	010	2511	330	OTHER PROFESSIONAL SERV			113,923.34	49,600	60,750	11,150
3300	010	2511	340	TECHNICAL SERVICES			****	****	15,000	15,000
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	538	TELECOMMUNICATIONS			8.13	125	****	-125
3300	010	2511	540	ADVERTISING			1,681.11	2,100	2,100	****
3300	010	2511	581	MILEAGE			417.35	1,800	1,800	****
3300	010	2511	582	TRAVEL			12,062.23	18,000	12,000	-6,000
3300	010	2511	599	OTHER PURCHASED SERVICES			1,542.00	5,000	5,000	****
3300	010	2511	610	GENERAL SUPPLIES			1,700.17	2,500	2,500	****
3300	010	2511	758	TECH EQUIP - NEW			1,814.50	****	****	****
3300	010	2511	810	DUES & FEES			5,025.00	4,825	4,320	-505
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	2.00	2.00	397,822.72	249,794	356,924	107,130
				DEPARTMENT TOTAL	2.00	2.00	806,007.18	709,994	858,024	148,030

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** CFO – Accounting and Accounts Payable

**Program Administrator:** Pamela Capretta

**Program Code:** 3301-010

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**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 31<sup>st</sup> calendar year and the annual financial report to the State (PDE-2057) on a June 30<sup>th</sup> 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 2011 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, 2009.
2. The Government Finance Officers Association (GFOA) awarded an Outstanding Achievement Award for Popular Annual Financial Report (PAFR) for the fiscal year ended December 31, 2009.

**OBJECTIVES:**

1. During these hard times we will strive to provide user friendly services in support operations for all students, parents, teachers and administrators.
2. To work closely with the School Controller's Office to maintain efficient and effective internal controls, including online training and support for decentralized student activity fund accounting software.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** CFO – 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 31<sup>st</sup> calendar year and the annual financial report to the State (PDE-2057) on a June 30<sup>th</sup> 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.

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**OBJECTIVES:**

1. During these hard times we will strive to provide user friendly services in support operations for all students, parents, teachers and administrators.
2. To work closely with the School Controller's Office to maintain efficient and effective internal controls, including online training and support for decentralized student activity fund accounting software.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CFO - ACCTNG & ACCTS PAY										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	2.00	123,555.14	138,071	85,898	-52,173
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	58,213.20	59,005	60,185	1,180
3301	010	2513	148	COMP-ADDITIONAL WORK			54.48	6,426	6,426	****
3301	010	2513	149	OTHER PERSONNEL COSTS			406.74	****	****	****
3301	010	2513	154	CLERKS	3.60	2.00	135,967.46	139,919	77,817	-62,102
3301	010	2513	157	COMP-ADDITIONAL WORK			355.28	3,826	3,826	****
3301	010	2513	159	OTHER PERSONNEL COSTS			7,155.69	****	****	****
3301	010	2513	200	EMPLOYEE BENEFITS			92,004.73	114,646	82,760	-31,886
3301	010	2513	432	RPR & MAINT - EQUIP			****	300	300	****
3301	010	2513	530	COMMUNICATIONS			389.63	840	840	****
3301	010	2513	540	ADVERTISING			****	1,400	1,000	-400
3301	010	2513	550	PRINTING & BINDING			5,162.84	5,000	5,000	****
3301	010	2513	610	GENERAL SUPPLIES			7,861.17	7,500	7,500	****
3301	010	2513	640	BOOKS & PERIODICALS			1,199.33	1,700	500	-1,200
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	7.60	5.00	432,325.69	478,633	332,052	-146,581
3301	010	2515	113	DIRECTORS	1.00	1.00	90,588.00	91,225	93,050	1,825
3301	010	2515	141	ACCOUNTANTS-AUDITORS	4.00	2.00	228,238.63	234,579	119,644	-114,935
3301	010	2515	148	COMP-ADDITIONAL WORK			****	2,526	2,526	****
3301	010	2515	149	OTHER PERSONNEL COSTS			974.28	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			99,272.02	108,400	76,068	-32,332
3301	010	2515	330	OTHER PROFESSIONAL SERV			****	****	500	500
3301	010	2515	550	PRINTING & BINDING			2,880.80	500	****	-500
3301	010	2515	599	OTHER PURCHASED SERVICES			184.17	****	****	****
3301	010	2515	618	ADM OP SYS TECH			33,669.00	24,800	24,800	****
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	5.00	3.00	455,806.90	462,030	316,588	-145,442
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	1.00	95,041.93	96,097	54,676	-41,421
3301	010	2517	148	COMP-ADDITIONAL WORK			****	2,526	2,526	****
3301	010	2517	200	EMPLOYEE BENEFITS			31,834.39	32,561	20,218	-12,343
3301	010	2517	330	OTHER PROFESSIONAL SERV			1,800.00	****	3,000	3,000
3301	010	2517	610	GENERAL SUPPLIES			196.00	****	****	****
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	1.00	128,872.32	131,184	80,420	-50,764
				DEPARTMENT TOTAL	14.60	9.00	1,017,004.91	1,071,847	729,060	-342,787

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** CFO - Payroll

**Program Administrator:** Lynne M. Casselberry

**Program Code:** 3303-010

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**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 2011 included the following:**

1. Continued to partner with PPS Start on Success program to mentor a student worker in the Payroll Department.
2. Implemented Act 32 (Local Earned Income Tax) Legislation for all employees of the District.
3. Implemented a change in severance payments to a non-elective 403b for the Pittsburgh Federation of Teachers Units to reduce taxation of severance payments.
4. 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 - work with the Office of Human Resources, Summer School Team and the Office of Technology to implement job functionality in PeopleSoft for summer program employment and payments.
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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CFO - PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,416.72	89,040	90,809	1,769
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	80,636.56	81,351	81,351	****
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	59,486.40	60,596	61,808	1,212
3303	010	2514	148	COMP-ADDITIONAL WORK			400.35	8,000	8,000	****
3303	010	2514	154	CLERKS	1.40		45,697.92	46,658	****	-46,658
3303	010	2514	157	COMP-ADDITIONAL WORK			141.31	2,000	2,000	****
3303	010	2514	200	EMPLOYEE BENEFITS			104,355.14	94,968	86,229	-8,739
3303	010	2514	432	RPR & MAINT - EQUIP			119.55	****	****	****
3303	010	2514	530	COMMUNICATIONS			26,542.37	30,988	30,988	****
3303	010	2514	550	PRINTING & BINDING			15,180.50	20,391	20,391	****
3303	010	2514	610	GENERAL SUPPLIES			2,198.78	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			1,793.00	2,800	2,800	****
3303	010	2514	810	DUES & FEES			220.00	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	5.40	4.00	425,188.60	441,292	388,876	-52,416
				DEPARTMENT TOTAL	5.40	4.00	425,188.60	441,292	388,876	-52,416

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** CFO – Purchasing

**Program Administrator:** Chief Financial Officer/Chief Operations Officer & Leon Webb

**Program Code:** 3306-010

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**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 2011 included the following:**

1. Offered staff ongoing training in PeopleSoft and purchasing procedures through a close alignment with the National Institute of Governmental Purchasing criteria for Outstanding Agency Accreditation.
2. Used a robust website to communicate bid opportunities and provide easy access to training materials for employees and vendors.
3. Combined like commodities to reduce the number of requisitions while generating lower prices through volume purchasing.
4. Realigned buyers' responsibilities to eliminate redundancy and increase buyers' knowledge base.
5. Participated on the teams assembled to facilitate the move relative to the school closings and reconfigurations.

**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 Department's capabilities.
5. Establish Purchasing as a cornerstone in the District.
6. Develop new and more efficient ways to process work.
7. Improve the level of communications within the District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CFO - PURCHASING										
3306	010	2520	143	PURCHASING PERSONNEL	5.00	3.00	273,192.57	276,248	174,281	-101,967
3306	010	2520	148	COMP-ADDITIONAL WORK			****	10,000	****	-10,000
3306	010	2520	151	SECRETARIES	1.00		43,333.20	43,333	****	-43,333
3306	010	2520	152	TYPIST-STENOGRAPHERS	0.50		13,308.85	16,747	****	-16,747
3306	010	2520	157	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
3306	010	2520	200	EMPLOYEE BENEFITS			109,349.22	115,993	61,599	-54,394
3306	010	2520	340	TECHNICAL SERVICES			****	3,000	16,500	13,500
3306	010	2520	432	RPR & MAINT - EQUIP			3,416.50	5,000	4,200	-800
3306	010	2520	442	RENTAL - EQUIPMENT			540.00	540	540	****
3306	010	2520	490	OTHER PROPERTY SERVICES			728.05	1,000	1,000	****
3306	010	2520	530	COMMUNICATIONS			3,540.00	8,000	5,000	-3,000
3306	010	2520	540	ADVERTISING			14,996.21	50,000	25,000	-25,000
3306	010	2520	550	PRINTING & BINDING			1,874.58	5,000	5,000	****
3306	010	2520	581	MILEAGE			96.00	1,000	500	-500
3306	010	2520	582	TRAVEL			940.50	3,500	2,000	-1,500
3306	010	2520	599	OTHER PURCHASED SERVICES			****	900	900	****
3306	010	2520	610	GENERAL SUPPLIES			44,287.75	10,000	7,000	-3,000
3306	010	2520	640	BOOKS & PERIODICALS			102.00	500	350	-150
3306	010	2520	750	EQUIP-ORIGINAL & ADD			19,516.00	****	****	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			2,295.90	4,732	4,732	****
3306	010	2520	810	DUES & FEES			535.00	700	600	-100
				FUNCTION TOTAL						
		2520		PURCHASING SERVICES	6.50	3.00	532,052.33	561,193	309,202	-251,991
				DEPARTMENT TOTAL	6.50	3.00	532,052.33	561,193	309,202	-251,991

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**OFFICE OF  
INSTRUCTION, ASSESSMENT AND ACCOUNTABILITY**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of the Instruction, Assessment and Accountability

**Program Administrator:** Jeannine French

**Program Code:** 4000-010

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**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. The major components include the addressing of racial academic disparity, the development and support for the coaching model, the development and implementation of the core curriculum, the principal evaluation and Pay for Performance plan, professional development for teachers and administrators, the support and development of the Accelerated Learning Academies (ALA) 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.

In an effort to support our schools and principals, the office addresses the issues which principals bring forward. Informally, principals can contact this office for assistance with issues at any time. Formally, a Principal Advisory for Human Resources and a Principal Roundtable, a randomly selected group of principals who provide feedback to the Dr. French, was formed. Dr. French also meets with the Pittsburgh Principals Association (PPA) executive board semi-regularly.

Family contact, though not regular, is serious when it takes place. Issues may involve allegations of misconduct by staff or serious disciplinary issues with students. Others may be parent displeasure with district decisions or programs and require an appropriate response. We also have regular contact with community members, including the Equity Advisory Panel, formed to address the challenges of closing our academic disparities and monitoring district data. Meeting with the Professionalism Educational Partnership (PEP) steering committee, a Pittsburgh Federation of Teachers (PFT) Leadership group, as well as a leadership review meeting with the PFT; this meeting is an opportunity for the PFT to express feedback on school and district leader performance and often requires follow-up. The office also meets with the Advisory Group for the Culturally Relevant Arts Education Program (CRAE), Right to Education Task Force, and a variety of single meetings by request from community groups in Pittsburgh ranging from the Coalition against Violence to the Coro Leadership Program. The office prepares written responses to community concerns, including letters, and those coming through the Parent Hotline or the Public Hearing process.

The office works with the Board of Directors, including a pre-meeting on the agenda for the Committee on Education meeting, and prepares the presentations for that meeting. The office is responsible for preparing an average of 60 board tabs per month for the legislative meeting. We also respond to board member questions and concerns both before and during the board meetings.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

---

**Organizational Unit:** Office of the Instruction, Assessment and Accountability

**Program Administrator:** Jeannine French

**Program Code:** 4000-010

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**STATEMENT OF FUNCTION cont'd:**

The office provides supervision for special projects such as the Gifted Pilot and the CRAE project. Most recently, we assumed supervision of Human Resources and initiated a comprehensive plan for teacher evaluation called Research-based Inclusive System of Evaluation (RISE). The office also participated in the development project of the proposal to the Bill & Melinda Gates Foundation.

**Accomplishments during 2011 included the following:**

1. The office has a tiered process to provide intervention to students who are not learning to read as expected. This includes diagnostic testing and targeted support based on their needs.
2. Beginning in October 2009, 24 schools piloted the new plan for teacher evaluation (RISE.) School leadership teams completed three days of training and principals completed five days of training to prepare to launch this plan.
3. The District was selected for partnership with The Bill & Melinda Gates Foundation to support the work on teacher effectiveness, with the goal of maximizing achievement for all students.

**OBJECTIVES:**

1. Reconstitution of Human Resources- the department will need to be a strategic partner in meeting the goal of having an effective teacher in every classroom.
2. The Learning Environment – the District will develop a comprehensive plan for student social and emotional growth. The PBIS project, Clayton Academy and the Alternative Schools will be subsumed under this project.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
INSTRUCTION, ASSESSM. & ACCTBY										
4000	010	2270	324	PROF-EDUC SERV - PROF DEV			****	30,000	****	-30,000
			FUNCTION TOTAL							
		2270		INSTRUCTIONAL STAFF PROF DEV			****	30,000	****	-30,000
4000	010	2271	324	PROF-EDUC SERV - PROF DEV			3,486.53	****	****	****
4000	010	2271	330	OTHER PROFESSIONAL SERV			36,842.31	****	****	****
4000	010	2271	582	TRAVEL			4,357.52	****	****	****
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			44,686.36	****	****	****
4000	010	2360	111	SUPERINTENDENTS	1.00		175,351.95	162,000	****	-162,000
4000	010	2360	116	CENTRL SUPPORT ADMIN	3.50		262,357.05	348,809	****	-348,809
4000	010	2360	119	OTHER PERSONNEL COSTS			****	60,000	49,989	-10,011
4000	010	2360	146	OTHER TECHNICAL PERS	1.00	1.00	98,289.60	100,534	47,230	-53,304
4000	010	2360	148	COMP-ADDITIONAL WORK			1,566.74	****	****	****
4000	010	2360	152	TYPIST-STENOGRAPHERS			10,388.19	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			122,116.04	216,369	34,361	-182,008
4000	010	2360	323	PROF-EDUCATIONAL SERV			29,611.25	80,000	****	-80,000
4000	010	2360	329	PROF-EDUC SRVC - OTHER			****	18,000	18,000	****
4000	010	2360	340	TECHNICAL SERVICES			1,702.50	14,841	****	-14,841
4000	010	2360	432	RPR & MAINT - EQUIP			1,801.00	2,300	****	-2,300
4000	010	2360	441	RENTAL - LAND & BLDGS			560.00	****	****	****
4000	010	2360	530	COMMUNICATIONS			311.79	470	470	****
4000	010	2360	550	PRINTING & BINDING			1,486.67	1,000	1,000	****
4000	010	2360	581	MILEAGE			185.00	780	780	****
4000	010	2360	582	TRAVEL			2,705.26	4,700	4,700	****
4000	010	2360	599	OTHER PURCHASED SERVICES			600.00	1,200	1,200	****
4000	010	2360	610	GENERAL SUPPLIES			3,605.85	6,000	6,000	****
4000	010	2360	635	MEALS & REFRESHMENTS			1,148.84	2,800	2,800	****
4000	010	2360	640	BOOKS & PERIODICALS			2,941.45	4,000	4,000	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			1,155.51	1,600	1,600	****
			FUNCTION TOTAL							
		2360		OFFICE OF SUPR SERVICES	5.50	1.00	717,884.69	1,025,403	172,130	-853,273
			DEPARTMENT TOTAL		5.50	1.00	762,571.05	1,055,403	172,130	-883,273

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# **CHIEF OF SCHOOL PERFORMANCE**

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** School Performance

**Program Administrator:** Jeannine French

**Program Code:** 4017-010

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**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 2011 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 Getting Results 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SCHOOL PERFORMANCE										
4017	010	1100	329	PROF-EDUC SRVC - OTHER			213,864.00	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			213,864.00	****	****	****
4017	010	2360	113	DIRECTORS	5.00	4.00	598,407.26	517,751	529,526	11,775
4017	010	2360	114	PRINCIPALS		1.00	****	****	118,449	118,449
4017	010	2360	116	CENTRL SUPPORT ADMIN	2.00		48,373.08	194,740	****	-194,740
4017	010	2360	119	OTHER PERSONNEL COSTS			-34,210.19	****	****	****
4017	010	2360	124	COMP-ADDITIONAL WORK			279.84	****	****	****
4017	010	2360	151	SECRETARIES	1.00	1.00	36,509.25	37,342	38,203	861
4017	010	2360	152	TYPIST-STENOGRAPHERS	1.00	1.00	37,930.51	29,717	31,940	2,223
4017	010	2360	154	CLERKS	4.00	3.00	108,362.83	102,086	80,735	-21,351
4017	010	2360	157	COMP-ADDITIONAL WORK			1,191.11	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			212,977.40	133,889	150,634	16,745
4017	010	2360	329	PROF-EDUC SRVC - OTHER			29,400.00	****	****	****
4017	010	2360	340	TECHNICAL SERVICES			399.06	500	500	****
4017	010	2360	432	RPR & MAINT - EQUIP			4,729.44	4,800	4,800	****
4017	010	2360	441	RENTAL - LAND & BLDGS			134,405.41	234,000	234,000	****
4017	010	2360	530	COMMUNICATIONS			376.00	500	500	****
4017	010	2360	538	TELECOMMUNICATIONS			371.00	750	750	****
4017	010	2360	550	PRINTING & BINDING			1,094.70	1,000	1,000	****
4017	010	2360	581	MILEAGE			4,356.23	3,500	3,500	****
4017	010	2360	582	TRAVEL			18,139.40	****	****	****
4017	010	2360	599	OTHER PURCHASED SERVICES			134,004.82	150,000	150,000	****
4017	010	2360	610	GENERAL SUPPLIES			8,210.45	13,500	13,500	****
4017	010	2360	635	MEALS & REFRESHMENTS			458.83	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			343.09	500	500	****
4017	010	2360	758	TECH EQUIP - NEW			****	1,000	1,000	****
4017	010	2360	810	DUES & FEES			2,387.52	2,550	2,550	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	13.00	10.00	1,348,497.04	1,428,625	1,362,587	-66,038
				DEPARTMENT TOTAL	13.00	10.00	1,562,361.04	1,428,625	1,362,587	-66,038

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CONCILIATION AGREEMENT										
4020	010	1100	635	MEALS & REFRESHMENTS			452.52	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			452.52	****	****	****
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	1,000	1,000	****
4020	010	2370	441	RENTAL - LAND & BLDGS			****	150	150	****
4020	010	2370	530	COMMUNICATIONS			36.22	250	250	****
4020	010	2370	550	PRINTING & BINDING			224.00	150	150	****
4020	010	2370	581	MILEAGE			58.50	350	350	****
4020	010	2370	582	TRAVEL			2,526.00	3,000	3,000	****
4020	010	2370	599	OTHER PURCHASED SERVICES			****	100	100	****
4020	010	2370	610	GENERAL SUPPLIES			642.50	1,000	1,000	****
4020	010	2370	635	MEALS & REFRESHMENTS			932.75	1,000	1,000	****
4020	010	2370	640	BOOKS & PERIODICALS			****	500	500	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			4,419.97	7,500	7,500	****
				DEPARTMENT TOTAL			4,872.49	7,500	7,500	****

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			****	40,000	****	-40,000
4100	010	1100	121	CLASSROOM TEACHERS	761.65	642.80	57,587,433.55	58,128,028	54,066,215	-4,061,813
4100	010	1100	123	SUBSTITUTE TEACHERS			2,431,915.95	1,650,000	2,450,000	800,000
4100	010	1100	124	COMP-ADDITIONAL WORK			138,450.33	36,626	26,610	-10,016
4100	010	1100	125	WKSP-COM WK-CUR-INSV			6,821.10	500	919	419
4100	010	1100	129	OTHER PERSONNEL COSTS			281,081.97	750,000	750,000	****
4100	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	****	-25,000
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			33,921.25	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	46.70	46.70	1,595,953.23	1,599,850	1,157,868	-441,982
4100	010	1100	197	COMP-ADDITIONAL WORK			2,671.70	1,120	3,487	2,367
4100	010	1100	198	SUBSTITUTE PARAPROF			37,147.65	9,773	184	-9,589
4100	010	1100	199	OTHER PERSONNEL COSTS			6,522.50	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			17,147,396.26	20,817,629	20,966,893	149,264
4100	010	1100	329	PROF-EDUC SRVC - OTHER			53,940.00	3,000	1,838	-1,162
4100	010	1100	432	RPR & MAINT - EQUIP			48,041.51	28,925	4,868	-24,057
4100	010	1100	438	RPR & MAINT - TECH			436.06	3,500	2,758	-742
4100	010	1100	441	RENTAL - LAND & BLDGS			410.00	****	****	****
4100	010	1100	442	RENTAL - EQUIPMENT			4,089.00	****	****	****
4100	010	1100	449	OTHER RENTALS			125.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			93,607.68	79,015	60,536	-18,479
4100	010	1100	530	COMMUNICATIONS			21,578.29	30,349	26,993	-3,356
4100	010	1100	538	TELECOMMUNICATIONS			****	2,150	****	-2,150
4100	010	1100	550	PRINTING & BINDING			5,105.75	10,950	5,990	-4,960
4100	010	1100	581	MILEAGE			1,187.00	2,000	2,282	282
4100	010	1100	582	TRAVEL			****	5,000	3,171	-1,829
4100	010	1100	599	OTHER PURCHASED SERVICES			28,247.76	77,239	52,891	-24,348
4100	010	1100	610	GENERAL SUPPLIES			1,024,763.07	714,551	628,041	-86,510
4100	010	1100	634	STUDENT SNACKS			9,997.29	36,950	46,463	9,513
4100	010	1100	635	MEALS & REFRESHMENTS			2,650.45	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			349,303.44	467,786	403,272	-64,514
4100	010	1100	648	EDUCATIONAL SOFTWARE			21,572.55	****	****	****
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			559.97	15,000	2,666	-12,334
4100	010	1100	750	EQUIP-ORIGINAL & ADD			29,492.21	25,200	****	-25,200
4100	010	1100	758	TECH EQUIP - NEW			84,411.47	75,855	82,146	6,291
4100	010	1100	760	EQUIPMENT-REPLACEMENT			6,423.12	5,000	1,062	-3,938
4100	010	1100	768	TECH EQUIP - REPLACE			****	14,500	1,000	-13,500
4100	010	1100	788	TECH INFRASTRUCTURE			****	5,104	2,298	-2,806
4100	010	1100	810	DUES & FEES			2,138.15	2,154	552	-1,602
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	808.35	689.50	81,057,395.26	84,668,754	80,757,003	-3,911,751
4100	010	2240	144	COMPUTER SERVICE PERS			30,780.00	****	****	****
4100	010	2240	200	EMPLOYEE BENEFITS			12,150.45	****	****	****
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			42,930.45	****	****	****
4100	010	2250	124	COMP-ADDITIONAL WORK			699.92	****	****	****
4100	010	2250	127	LIBRARIANS	18.90	3.10	1,952,352.53	1,653,531	1,046,223	-607,308
4100	010	2250	129	OTHER PERSONNEL COSTS			1,658.42	15,000	15,000	****
4100	010	2250	154	CLERKS	2.00	1.00	52,524.52	53,394	40,477	-12,917
4100	010	2250	200	EMPLOYEE BENEFITS			539,071.62	568,505	389,389	-179,116
4100	010	2250	432	RPR & MAINT - EQUIP			****	3,400	****	-3,400
4100	010	2250	438	RPR & MAINT - TECH			****	1,000	****	-1,000



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
ELEMENTARY SCHOOLS										
4100	010	2250	610	GENERAL SUPPLIES			****	13,822	15,484	1,662
4100	010	2250	640	BOOKS & PERIODICALS			****	64,187	58,360	-5,827
4100	010	2250	750	EQUIP-ORIGINAL & ADD			****	2,479	3,000	521
		2250		FUNCTION TOTAL SCHOOL LIBRARY SERVICES	20.90	4.10	2,546,307.01	2,375,318	1,567,933	-807,385
4100	010	2271	124	COMP-ADDITIONAL WORK			****	3,000	9,193	6,193
4100	010	2271	200	EMPLOYEE BENEFITS			****	990	3,249	2,259
4100	010	2271	581	MILEAGE			124.55	****	****	****
4100	010	2271	582	TRAVEL			15.00	****	****	****
		2271		FUNCTION TOTAL INSTR STAFF DEVEL - CERTIFIED			139.55	3,990	12,442	8,452
4100	010	2272	197	COMP-ADDITIONAL WORK			****	7,000	1,379	-5,621
4100	010	2272	200	EMPLOYEE BENEFITS			****	2,311	487	-1,824
		2272		FUNCTION TOTAL INSTR STAFF DEVEL - NON-CERT			****	9,311	1,866	-7,445
4100	010	2380	114	PRINCIPALS	51.00	41.00	6,042,889.94	5,964,759	5,175,680	-789,079
4100	010	2380	119	OTHER PERSONNEL COSTS			137,912.09	240,000	240,000	****
4100	010	2380	146	OTHER TECHNICAL PERS	5.00		302,491.36	277,320	95,180	-182,140
4100	010	2380	153	SCH SECRETARY-CLERKS	36.00	33.00	1,242,039.52	1,233,842	1,032,053	-201,789
4100	010	2380	155	OTHER OFFICE PERS	28.40	19.30	911,538.96	1,014,808	824,224	-190,584
4100	010	2380	157	COMP-ADDITIONAL WORK			7,227.13	2,000	10,801	8,801
4100	010	2380	159	OTHER PERSONNEL COSTS			16,617.29	10,000	10,000	****
4100	010	2380	188	COMP-ADDITIONAL WORK			2,556.88	****	****	****
4100	010	2380	200	EMPLOYEE BENEFITS			2,653,530.85	2,886,472	2,611,219	-275,253
4100	010	2380	340	TECHNICAL SERVICES			10,387.69	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			25,709.08	16,700	****	-16,700
4100	010	2380	438	RPR & MAINT - TECH			3,534.27	6,000	****	-6,000
4100	010	2380	441	RENTAL - LAND & BLDGS			588.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			740.36	1,700	3,677	1,977
4100	010	2380	519	OTHER STUDENT TRANSP			520.00	****	****	****
4100	010	2380	530	COMMUNICATIONS			17,625.20	29,174	34,173	4,999
4100	010	2380	550	PRINTING & BINDING			2,881.21	7,700	5,577	-2,123
4100	010	2380	581	MILEAGE			2,361.14	6,000	9,604	3,604
4100	010	2380	582	TRAVEL			3,706.94	4,500	5,516	1,016
4100	010	2380	599	OTHER PURCHASED SERVICES			3,095.39	5,147	3,623	-1,524
4100	010	2380	610	GENERAL SUPPLIES			134,787.29	83,241	99,852	16,611
4100	010	2380	634	STUDENT SNACKS			264.14	****	****	****
4100	010	2380	635	MEALS & REFRESHMENTS			6,133.73	8,300	10,112	1,812
4100	010	2380	640	BOOKS & PERIODICALS			4,605.42	18,450	37,905	19,455
4100	010	2380	648	EDUCATIONAL SOFTWARE			19.46	****	****	****
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	500	****	-500
4100	010	2380	750	EQUIP-ORIGINAL & ADD			13,892.75	7,000	****	-7,000
4100	010	2380	758	TECH EQUIP - NEW			5,310.38	4,800	17,459	12,659
4100	010	2380	760	EQUIPMENT-REPLACEMENT			3,362.88	2,000	****	-2,000
4100	010	2380	768	TECH EQUIP - REPLACE			163.50	****	****	****
4100	010	2380	788	TECH INFRASTRUCTURE			****	1,500	****	-1,500
4100	010	2380	810	DUES & FEES			1,996.29	5,485	5,915	430

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	120.40	93.30	11,558,489.14	11,837,398	10,232,570	-1,604,828
4100	010	2620	530	COMMUNICATIONS			22,526.03	79,117	65,637	-13,480
4100	010	2620	538	TELECOMMUNICATIONS			2,334.34	18,461	12,232	-6,229
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			24,860.37	97,578	77,869	-19,709
4100	010	2834	124	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
4100	010	2834	157	COMP-ADDITIONAL WORK			****	3,000	1,379	-1,621
4100	010	2834	188	COMP-ADDITIONAL WORK			****	4,000	5,460	1,460
4100	010	2834	200	EMPLOYEE BENEFITS			****	2,971	2,417	-554
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	8,000	1,838	-6,162
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	19,971	11,094	-8,877
4100	010	3100	182	FOOD SERVICE STAFF			32,231.96	14,000	****	-14,000
4100	010	3100	188	COMP-ADDITIONAL WORK			3.22	****	****	****
4100	010	3100	200	EMPLOYEE BENEFITS			2,812.61	4,622	****	-4,622
				FUNCTION TOTAL						
		3100		FOOD SERVICES			35,047.79	18,622	****	-18,622
4100	010	3200	182	FOOD SERVICE STAFF			****	****	17,466	17,466
4100	010	3200	200	EMPLOYEE BENEFITS			****	****	6,173	6,173
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			****	****	23,639	23,639
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	3,500	1,379	-2,121
4100	010	3210	138	EXTRA CURR ACTIV PAY			-16,185.05	39,982	29,416	-10,566
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			600.00	108,826	84,190	-24,636
4100	010	3210	188	COMP-ADDITIONAL WORK			3,806.55	6,028	3,128	-2,900
4100	010	3210	200	EMPLOYEE BENEFITS			6,801.97	52,276	41,746	-10,530
4100	010	3210	449	OTHER RENTALS			695.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			38,416.63	32,243	46,807	14,564
4100	010	3210	530	COMMUNICATIONS			****	2,503	1,516	-987
4100	010	3210	550	PRINTING & BINDING			68.25	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			42,314.94	6,000	3,677	-2,323
4100	010	3210	610	GENERAL SUPPLIES			9,020.96	21,000	38,509	17,509
4100	010	3210	634	STUDENT SNACKS			10,752.89	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			2,372.48	****	****	****
4100	010	3210	750	EQUIP-ORIGINAL & ADD			****	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			98,664.62	272,358	250,368	-21,990
DEPARTMENT TOTAL					949.65	786.90	95,363,834.19	99,303,300	92,934,784	-6,368,516

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	2122	126	COUNSELORS	1.00	1.00	****	76,127	75,856	-271
4120	010	2122	200	EMPLOYEE BENEFITS			****	25,134	26,811	1,677
		FUNCTION TOTAL								
		2122		COUNSELING SERVICES	1.00	1.00	****	101,261	102,667	1,406
4120	010	2271	121	CLASSROOM TEACHERS	5.00	5.00	271,135.67	309,049	307,646	-1,403
4120	010	2271	200	EMPLOYEE BENEFITS			74,248.08	102,035	108,736	6,701
4120	010	2271	581	MILEAGE			143.93	****	****	****
		FUNCTION TOTAL								
		2271		INSTR STAFF DEVEL - CERTIFIED	5.00	5.00	345,527.68	411,084	416,382	5,298
		DEPARTMENT TOTAL			6.00	6.00	345,527.68	512,345	519,049	6,704

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	14.00	14.00	1,159,835.76	1,109,726	1,149,330	39,604
4124	010	1100	124	COMP-ADDITIONAL WORK			548.02	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			290.95	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	226,399.14	198,144	205,760	7,616
4124	010	1100	197	COMP-ADDITIONAL WORK			60.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			377,769.29	431,802	478,948	47,146
4124	010	1100	581	MILEAGE			2,074.75	1,906	1,906	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	20.00	20.00	1,766,977.91	1,741,578	1,835,944	94,366
DEPARTMENT TOTAL					20.00	20.00	1,766,977.91	1,741,578	1,835,944	94,366

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	120,047.51	71,893	86,100	14,207
4125	010	1430	124	COMP-ADDITIONAL WORK			7,474.06	****	****	****
4125	010	1430	129	OTHER PERSONNEL COSTS			6,400.90	****	****	****
4125	010	1430	200	EMPLOYEE BENEFITS			31,311.72	23,736	30,431	6,695
4125	010	1430	530	COMMUNICATIONS			****	492	492	****
4125	010	1430	581	MILEAGE			4,232.46	4,635	4,635	****
4125	010	1430	610	GENERAL SUPPLIES			5,614.04	3,502	3,502	****
4125	010	1430	640	BOOKS & PERIODICALS			****	1,442	1,442	****
4125	010	1430	758	TECH EQUIP - NEW			553.11	****	****	****
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	175,633.80	105,700	126,602	20,902
DEPARTMENT TOTAL					1.00	1.00	175,633.80	105,700	126,602	20,902

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	147.70	126.00	10,571,366.26	10,697,629	10,588,072	-109,557
4200	010	1100	123	SUBSTITUTE TEACHERS			418,303.48	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			22,607.42	17,500	17,112	-388
4200	010	1100	125	WKSP-COM WK-CUR-INSV			93.28	****	****	****
4200	010	1100	129	OTHER PERSONNEL COSTS			60,731.06	40,000	40,000	****
4200	010	1100	138	EXTRA CURR ACTIV PAY	1.20	0.50	101,578.33	15,225	72,937	57,712
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	8.00	8.00	299,478.20	179,824	198,350	18,526
4200	010	1100	197	COMP-ADDITIONAL WORK			3,124.77	1,000	****	-1,000
4200	010	1100	198	SUBSTITUTE PARAPROF			6,011.00	10,000	10,000	****
4200	010	1100	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4200	010	1100	200	EMPLOYEE BENEFITS			3,196,735.69	3,988,440	4,094,577	106,137
4200	010	1100	329	PROF-EDUC SRVC - OTHER			****	10,000	****	-10,000
4200	010	1100	330	OTHER PROFESSIONAL SERV			1,677.50	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			10,021.69	10,900	****	-10,900
4200	010	1100	438	RPR & MAINT - TECH			****	1,000	1,838	838
4200	010	1100	519	OTHER STUDENT TRANSP			6,434.99	13,229	13,789	560
4200	010	1100	530	COMMUNICATIONS			3,195.98	5,500	3,218	-2,282
4200	010	1100	550	PRINTING & BINDING			1,168.53	900	827	-73
4200	010	1100	581	MILEAGE			484.25	200	138	-62
4200	010	1100	599	OTHER PURCHASED SERVICES			5,921.88	4,500	1,379	-3,121
4200	010	1100	610	GENERAL SUPPLIES			193,614.91	156,395	158,905	2,510
4200	010	1100	634	STUDENT SNACKS			109.24	1,500	2,298	798
4200	010	1100	640	BOOKS & PERIODICALS			31,205.62	34,950	61,310	26,360
4200	010	1100	648	EDUCATIONAL SOFTWARE			7,360.80	****	****	****
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			2,570.00	10,200	****	-10,200
4200	010	1100	750	EQUIP-ORIGINAL & ADD			****	12,000	****	-12,000
4200	010	1100	758	TECH EQUIP - NEW			5,973.89	3,074	1,556	-1,518
4200	010	1100	760	EQUIPMENT-REPLACEMENT			1,681.44	2,000	****	-2,000
4200	010	1100	810	DUES & FEES			805.39	650	460	-190
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	156.90	134.50	14,952,255.60	15,816,616	15,866,766	50,150
4200	010	1300	121	CLASSROOM TEACHERS	1.00	1.00	136,415.42	71,893	73,306	1,413
4200	010	1300	123	SUBSTITUTE TEACHERS			****	10,000	10,000	****
4200	010	1300	129	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4200	010	1300	200	EMPLOYEE BENEFITS			33,489.25	40,244	43,582	3,338
4200	010	1300	610	GENERAL SUPPLIES			1,455.43	1,396	****	-1,396
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	1.00	1.00	171,360.10	163,533	166,888	3,355
4200	010	2240	144	COMPUTER SERVICE PERS	1.00		95,859.86	52,839	21,583	-31,256
4200	010	2240	200	EMPLOYEE BENEFITS			34,911.98	17,445	7,628	-9,817
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00		130,771.84	70,284	29,211	-41,073
4200	010	2250	127	LIBRARIANS	1.40	0.90	190,892.06	107,839	91,892	-15,947
4200	010	2250	200	EMPLOYEE BENEFITS			57,195.92	35,604	32,479	-3,125
4200	010	2250	610	GENERAL SUPPLIES			****	22,529	1,149	-21,380
4200	010	2250	640	BOOKS & PERIODICALS			****	11,617	11,496	-121

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
MIDDLE SCHOOLS										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.40	0.90	248,087.98	177,589	137,016	-40,573
4200	010	2271	124	COMP-ADDITIONAL WORK			****	2,300	****	-2,300
4200	010	2271	125	WKSP-COM WK-CUR-INSV			****	2,252	****	-2,252
4200	010	2271	200	EMPLOYEE BENEFITS			****	1,503	****	-1,503
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	6,055	****	-6,055
4200	010	2380	114	PRINCIPALS	11.00	9.00	1,339,934.42	1,163,738	1,114,397	-49,341
4200	010	2380	119	OTHER PERSONNEL COSTS			-74,799.45	200,000	250,000	50,000
4200	010	2380	146	OTHER TECHNICAL PERS	2.00		73,944.90	79,234	30,357	-48,877
4200	010	2380	148	COMP-ADDITIONAL WORK			1,102.43	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	8.00	7.00	280,943.72	270,184	208,196	-61,988
4200	010	2380	155	OTHER OFFICE PERS	5.90	3.50	175,710.07	165,818	164,267	-1,551
4200	010	2380	157	COMP-ADDITIONAL WORK			3,003.19	3,000	****	-3,000
4200	010	2380	159	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	2380	188	COMP-ADDITIONAL WORK			591.86	****	****	****
4200	010	2380	200	EMPLOYEE BENEFITS			596,248.42	626,299	629,913	3,614
4200	010	2380	340	TECHNICAL SERVICES			6,024.00	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			3,749.87	5,000	****	-5,000
4200	010	2380	438	RPR & MAINT - TECH			****	****	919	919
4200	010	2380	442	RENTAL - EQUIPMENT			****	750	690	-60
4200	010	2380	530	COMMUNICATIONS			14,623.47	17,000	14,249	-2,751
4200	010	2380	550	PRINTING & BINDING			3,788.92	1,000	871	-129
4200	010	2380	581	MILEAGE			723.53	1,450	1,011	-439
4200	010	2380	582	TRAVEL			325.00	1,500	4,919	3,419
4200	010	2380	599	OTHER PURCHASED SERVICES			166.96	1,200	1,057	-143
4200	010	2380	610	GENERAL SUPPLIES			28,649.32	27,251	24,659	-2,592
4200	010	2380	635	MEALS & REFRESHMENTS			263.59	1,000	1,571	571
4200	010	2380	640	BOOKS & PERIODICALS			1,366.48	700	4,472	3,772
4200	010	2380	648	EDUCATIONAL SOFTWARE			69.98	****	****	****
4200	010	2380	750	EQUIP-ORIGINAL & ADD			10,106.35	****	****	****
4200	010	2380	758	TECH EQUIP - NEW			4,264.60	****	2,298	2,298
4200	010	2380	760	EQUIPMENT-REPLACEMENT			****	1,500	****	-1,500
4200	010	2380	810	DUES & FEES			1,081.00	1,550	1,101	-449
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	26.90	19.50	2,471,882.63	2,583,174	2,469,947	-113,227
4200	010	2620	530	COMMUNICATIONS			5,802.76	25,000	22,982	-2,018
4200	010	2620	538	TELECOMMUNICATIONS			502.23	1,500	2,068	568
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			6,304.99	26,500	25,050	-1,450
4200	010	2834	157	COMP-ADDITIONAL WORK			****	****	7,354	7,354
4200	010	2834	188	COMP-ADDITIONAL WORK			****	300	****	-300
4200	010	2834	200	EMPLOYEE BENEFITS			****	99	2,599	2,500
4200	010	2834	323	PROF-EDUCATIONAL SERV			6,044.50	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
MIDDLE SCHOOLS										
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			6,044.50	399	9,953	9,554
4200	010	3100	519	OTHER STUDENT TRANSP			1,000.00	****	****	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES			1,000.00	****	****	****
4200	010	3210	138	EXTRA CURR ACTIV PAY			27,513.24	41,759	42,777	1,018
4200	010	3210	188	COMP-ADDITIONAL WORK			21.44	500	****	-500
4200	010	3210	200	EMPLOYEE BENEFITS			3,384.37	13,952	15,119	1,167
4200	010	3210	449	OTHER RENTALS			64.80	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			3,738.00	5,500	5,056	-444
4200	010	3210	530	COMMUNICATIONS			****	****	2,298	2,298
4200	010	3210	599	OTHER PURCHASED SERVICES			1,022.00	1,700	2,022	322
4200	010	3210	610	GENERAL SUPPLIES			293.03	1,000	****	-1,000
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			36,036.88	64,411	67,272	2,861
				DEPARTMENT TOTAL	187.20	155.90	18,023,744.52	18,908,561	18,772,103	-136,458



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	40,278.28	71,893	85,640	13,747
4214	010	1100	200	EMPLOYEE BENEFITS			11,513.00	23,736	30,269	6,533
4214	010	1100	329	PROF-EDUC SRVC - OTHER			9,000.00	****	****	****
4214	010	1100	519	OTHER STUDENT TRANSP			3,000.00	10,000	10,000	****
4214	010	1100	530	COMMUNICATIONS			3,000.00	3,000	3,000	****
4214	010	1100	550	PRINTING & BINDING			1,135.66	1,500	1,500	****
4214	010	1100	581	MILEAGE			****	500	500	****
4214	010	1100	582	TRAVEL			13,862.45	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			1,600.00	6,000	6,000	****
4214	010	1100	610	GENERAL SUPPLIES			37,015.80	24,000	****	-24,000
4214	010	1100	640	BOOKS & PERIODICALS			7,321.59	5,000	****	-5,000
4214	010	1100	758	TECH EQUIP - NEW			10,436.14	****	****	****
4214	010	1100	810	DUES & FEES			4,435.80	10,000	****	-10,000
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	142,598.72	175,629	156,909	-18,720
DEPARTMENT TOTAL					1.00	1.00	142,598.72	175,629	156,909	-18,720

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	51,000.00	71,893	87,300	15,407
4225	010	1430	124	COMP-ADDITIONAL WORK			9,561.20	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			15,423.87	23,736	30,856	7,120
4225	010	1430	581	MILEAGE			1,087.22	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	77,072.29	100,264	122,791	22,527
DEPARTMENT TOTAL					1.00	1.00	77,072.29	100,264	122,791	22,527

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	431.95	337.85	31,716,102.49	33,767,214	32,189,939	-1,577,275
4300	010	1100	123	SUBSTITUTE TEACHERS			1,697,470.12	1,150,000	1,500,000	350,000
4300	010	1100	124	COMP-ADDITIONAL WORK			62,695.90	6,000	5,516	-484
4300	010	1100	125	WKSP-COM WK-CUR-INSV			20,660.35	****	****	****
4300	010	1100	129	OTHER PERSONNEL COSTS			233,763.80	370,000	250,000	-120,000
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.10	4.00	321,399.75	342,573	298,407	-44,166
4300	010	1100	139	OTHER PERSONNEL COSTS			8,641.22	10,000	10,000	****
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	58,711.67	59,980	56,619	-3,361
4300	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	279,833.38	174,023	148,763	-25,260
4300	010	1100	197	COMP-ADDITIONAL WORK			418.73	500	****	-500
4300	010	1100	198	SUBSTITUTE PARAPROF			7,407.00	40,000	40,000	****
4300	010	1100	199	OTHER PERSONNEL COSTS			2,812.59	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			9,121,992.02	12,272,517	12,508,658	236,141
4300	010	1100	323	PROF-EDUCATIONAL SERV			****	35,000	****	-35,000
4300	010	1100	329	PROF-EDUC SRVC - OTHER			6,000.00	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			34,986.03	50,656	2,878	-47,778
4300	010	1100	442	RENTAL - EQUIPMENT			324.00	****	****	****
4300	010	1100	519	OTHER STUDENT TRANSP			18,101.38	28,000	24,666	-3,334
4300	010	1100	530	COMMUNICATIONS			14,369.12	16,700	16,867	167
4300	010	1100	538	TELECOMMUNICATIONS			****	1,000	****	-1,000
4300	010	1100	550	PRINTING & BINDING			5,082.70	2,000	8,733	6,733
4300	010	1100	566	TUITION - COMM COLLEGE TECH			1,977.51	****	****	****
4300	010	1100	581	MILEAGE			2,211.00	300	460	160
4300	010	1100	582	TRAVEL			3,642.02	500	460	-40
4300	010	1100	599	OTHER PURCHASED SERVICES			4,293.85	4,000	17,466	13,466
4300	010	1100	610	GENERAL SUPPLIES			496,021.21	504,478	482,043	-22,435
4300	010	1100	634	STUDENT SNACKS			1,868.50	1,500	8,475	6,975
4300	010	1100	635	MEALS & REFRESHMENTS			1,017.73	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			69,132.89	83,244	36,810	-46,434
4300	010	1100	648	EDUCATIONAL SOFTWARE			13,848.07	****	****	****
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			****	10,000	33,074	23,074
4300	010	1100	750	EQUIP-ORIGINAL & ADD			17,578.03	4,000	****	-4,000
4300	010	1100	758	TECH EQUIP - NEW			28,164.68	117,035	80,343	-36,692
4300	010	1100	760	EQUIPMENT-REPLACEMENT			6,695.77	6,851	1,681	-5,170
4300	010	1100	768	TECH EQUIP - REPLACE			-3,742.00	****	****	****
4300	010	1100	810	DUES & FEES			3,394.00	1,500	3,718	2,218
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	443.05	348.85	44,256,875.51	49,064,571	47,730,576	-1,333,995
4300	010	2240	144	COMPUTER SERVICE PERS	1.50		36,157.00	26,420	32,373	5,953
4300	010	2240	200	EMPLOYEE BENEFITS			12,778.97	8,723	11,442	2,719
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.50		48,935.97	35,143	43,815	8,672
4300	010	2250	124	COMP-ADDITIONAL WORK			204.15	****	****	****
4300	010	2250	127	LIBRARIANS	9.50	9.00	794,949.81	747,684	685,670	-62,014
4300	010	2250	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			208,349.05	248,504	244,113	-4,391
4300	010	2250	432	RPR & MAINT - EQUIP			****	1,000	****	-1,000
4300	010	2250	610	GENERAL SUPPLIES			****	3,383	2,114	-1,269
4300	010	2250	640	BOOKS & PERIODICALS			****	35,278	20,677	-14,601

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	9.50	9.00	1,003,503.01	1,040,849	957,574	-83,275
4300	010	2271	124	COMP-ADDITIONAL WORK			****	2,000	1,379	-621
4300	010	2271	125	WKSP-COM WK-CUR-INSV			****	5,500	****	-5,500
4300	010	2271	200	EMPLOYEE BENEFITS			****	2,476	487	-1,989
4300	010	2271	324	PROF-EDUC SERV - PROF DEV			****	3,500	1,379	-2,121
4300	010	2271	582	TRAVEL			2,550.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			2,550.00	13,476	3,245	-10,231
4300	010	2380	113	DIRECTORS	3.00	3.00	205,405.92	308,512	616,685	308,173
4300	010	2380	114	PRINCIPALS	23.00	18.00	3,161,372.32	3,051,984	2,290,782	-761,202
4300	010	2380	119	OTHER PERSONNEL COSTS			116,220.55	450,000	450,000	****
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	5.00	2.00	130,697.53	81,000	105,862	24,862
4300	010	2380	147	TRANSPORTATION PERS			34,636.45	30,327	****	-30,327
4300	010	2380	153	SCH SECRETARY-CLERKS	26.50	15.90	1,344,101.13	1,155,788	508,086	-647,702
4300	010	2380	155	OTHER OFFICE PERS	9.10	9.10	385,059.93	364,800	275,248	-89,552
4300	010	2380	157	COMP-ADDITIONAL WORK			111.87	2,500	****	-2,500
4300	010	2380	159	OTHER PERSONNEL COSTS			15,680.99	****	15,000	15,000
4300	010	2380	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,642,143.85	1,802,627	1,883,489	80,862
4300	010	2380	329	PROF-EDUC SRVC - OTHER			4,000.00	****	****	****
4300	010	2380	340	TECHNICAL SERVICES			30,399.58	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			12,662.20	2,800	****	-2,800
4300	010	2380	438	RPR & MAINT - TECH			400.00	****	****	****
4300	010	2380	442	RENTAL - EQUIPMENT			1,346.88	2,000	1,838	-162
4300	010	2380	449	OTHER RENTALS			173.00	****	****	****
4300	010	2380	519	OTHER STUDENT TRANSP			713.00	****	****	****
4300	010	2380	530	COMMUNICATIONS			31,935.31	21,250	10,572	-10,678
4300	010	2380	538	TELECOMMUNICATIONS			****	1,200	****	-1,200
4300	010	2380	550	PRINTING & BINDING			18,344.67	4,600	144	-4,456
4300	010	2380	581	MILEAGE			8,249.87	7,433	5,056	-2,377
4300	010	2380	582	TRAVEL			951.00	5,032	3,861	-1,171
4300	010	2380	599	OTHER PURCHASED SERVICES			2,711.00	8,000	****	-8,000
4300	010	2380	610	GENERAL SUPPLIES			147,598.53	68,358	26,292	-42,066
4300	010	2380	634	STUDENT SNACKS			799.74	****	****	****
4300	010	2380	635	MEALS & REFRESHMENTS			4,388.85	2,000	919	-1,081
4300	010	2380	640	BOOKS & PERIODICALS			546.00	4,500	1,379	-3,121
4300	010	2380	750	EQUIP-ORIGINAL & ADD			4,549.74	6,000	****	-6,000
4300	010	2380	758	TECH EQUIP - NEW			4,264.60	4,400	****	-4,400
4300	010	2380	760	EQUIPMENT-REPLACEMENT			2,523.36	600	****	-600
4300	010	2380	810	DUES & FEES			1,264.00	4,600	1,655	-2,945
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	66.60	48.00	7,313,251.87	7,405,311	6,211,868	-1,193,443
4300	010	2620	530	COMMUNICATIONS			23,228.43	27,400	15,549	-11,851
4300	010	2620	538	TELECOMMUNICATIONS			1,543.39	2,800	1,930	-870

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			24,771.82	30,200	17,479	-12,721
4300	010	2834	582	TRAVEL			****	****	1,838	1,838
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	****	1,838	1,838
4300	010	3210	138	EXTRA CURR ACTIV PAY			230,053.22	137,796	70,380	-67,416
4300	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	3,500	****	-3,500
4300	010	3210	188	COMP-ADDITIONAL WORK			177.75	2,000	960	-1,040
4300	010	3210	200	EMPLOYEE BENEFITS			31,783.68	47,310	25,215	-22,095
4300	010	3210	330	OTHER PROFESSIONAL SERV			4,000.00	****	****	****
4300	010	3210	449	OTHER RENTALS			977.91	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			59,553.05	28,500	26,740	-1,760
4300	010	3210	530	COMMUNICATIONS			****	6,000	****	-6,000
4300	010	3210	550	PRINTING & BINDING			1,591.58	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			19,856.46	20,500	6,435	-14,065
4300	010	3210	610	GENERAL SUPPLIES			13,185.60	9,453	4,596	-4,857
4300	010	3210	634	STUDENT SNACKS			677.62	****	****	****
4300	010	3210	635	MEALS & REFRESHMENTS			5,395.68	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			367,252.55	255,059	134,326	-120,733
				DEPARTMENT TOTAL	520.65	405.85	53,017,140.73	57,844,609	55,100,721	-2,743,888

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			****	5,000	5,000	****
4306	010	1100	582	TRAVEL			16,480.74	6,000	6,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			6,354.75	22,600	22,600	****
4306	010	1100	610	GENERAL SUPPLIES			10,008.25	3,000	3,000	****
4306	010	1100	640	BOOKS & PERIODICALS			2,448.15	15,500	15,500	****
4306	010	1100	648	EDUCATIONAL SOFTWARE			973.96	****	****	****
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			952.38	****	****	****
4306	010	1100	810	DUES & FEES			9,580.00	10,400	10,400	****
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					46,798.23	62,500	62,500	****
DEPARTMENT TOTAL							46,798.23	62,500	62,500	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			12,309.49	10,000	10,000	****
4311	010	1420	124	COMP-ADDITIONAL WORK			351,942.42	330,000	330,000	****
4311	010	1420	157	COMP-ADDITIONAL WORK			5,752.82	7,000	7,000	****
4311	010	1420	188	COMP-ADDITIONAL WORK			****	2,000	****	-2,000
4311	010	1420	197	COMP-ADDITIONAL WORK			9,544.00	6,000	8,000	2,000
4311	010	1420	200	EMPLOYEE BENEFITS			54,617.39	53,912	66,940	13,028
4311	010	1420	550	PRINTING & BINDING			****	206	206	****
4311	010	1420	610	GENERAL SUPPLIES			2,244.04	2,060	2,060	****
FUNCTION TOTAL										
	1420	SUMMER SCHOOL					436,410.16	411,178	424,206	13,028
DEPARTMENT TOTAL										
							436,410.16	411,178	424,206	13,028



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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**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

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**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 21<sup>st</sup> 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 2011 included the following:**

1. Purchased new textbooks and software for several programs.
2. Development of Programs of Study
3. Implementation of the regional cluster CTE plan
4. Integration of core academic curricula through Career and Technical Education programs that encourage students to acquire high level academic and technical skills.
5. Implemented an exploratory career education program.
6. 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.
7. 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  
2012 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

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**Accomplishments cont'd:**

8. Administered National Occupational Competency Testing Institute (NOCTI), which is the CTE end of program assessment, and other industry certification tests to students.
9. 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.
10. Developed industry partners to enhance job shadowing, internships, opportunities for CTE students.
11. Improved NOCTI scores.
12. Implementation of an exploratory career education program.

**OBJECTIVES:**

1. Integration of core academic curricula through Career and Technical Education 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 National Occupational Competency Testing Institute (NOCTI), which is the CTE end of program assessment, 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CAREER & TECH ED/CAREER DEV.										
4312	010	1300	121	CLASSROOM TEACHERS			45,480.00	****	****	****
4312	010	1300	200	EMPLOYEE BENEFITS			14,400.85	****	****	****
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			59,880.85	****	****	****
4312	010	1320	519	OTHER STUDENT TRANSP			3,681.77	****	****	****
4312	010	1320	582	TRAVEL			10,580.34	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			707.99	****	****	****
		1320		FUNCTION TOTAL MARKETING & DISTRIBUTIVE EDUC			14,970.10	****	****	****
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	196,088.70	215,678	223,877	8,199
4312	010	1330	123	SUBSTITUTE TEACHERS			131.00	2,000	1,000	-1,000
4312	010	1330	129	OTHER PERSONNEL COSTS			407.33	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			43,707.20	71,868	79,481	7,613
4312	010	1330	610	GENERAL SUPPLIES			1,328.94	2,000	****	-2,000
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION	3.00	3.00	241,663.17	291,546	304,358	12,812
4312	010	1341	121	CLASSROOM TEACHERS	3.50	3.50	572,697.87	503,249	261,890	-241,359
4312	010	1341	123	SUBSTITUTE TEACHERS			1,117.00	1,500	1,500	****
4312	010	1341	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4312	010	1341	200	EMPLOYEE BENEFITS			165,582.22	168,297	94,861	-73,436
4312	010	1341	432	RPR & MAINT - EQUIP			110.00	1,903	****	-1,903
4312	010	1341	610	GENERAL SUPPLIES			18,965.36	13,497	1,000	-12,497
		1341		FUNCTION TOTAL CONSUMER & HOME MAKING EDUC	3.50	3.50	758,472.45	693,446	364,251	-329,195
4312	010	1342	121	CLASSROOM TEACHERS	3.00	3.00	346,150.92	359,463	223,877	-135,586
4312	010	1342	123	SUBSTITUTE TEACHERS			****	1,900	****	-1,900
4312	010	1342	200	EMPLOYEE BENEFITS			98,240.59	119,306	79,128	-40,178
4312	010	1342	432	RPR & MAINT - EQUIP			1,707.15	****	****	****
4312	010	1342	610	GENERAL SUPPLIES			30,468.33	22,000	1,500	-20,500
4312	010	1342	640	BOOKS & PERIODICALS			763.32	500	****	-500
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM	3.00	3.00	477,330.31	503,169	304,505	-198,664
4312	010	1350	121	CLASSROOM TEACHERS	2.50	2.50	755,589.22	503,249	187,883	-315,366
4312	010	1350	123	SUBSTITUTE TEACHERS			3,089.00	4,000	4,000	****
4312	010	1350	129	OTHER PERSONNEL COSTS			10,453.27	20,000	20,000	****
4312	010	1350	163	REPAIRMEN	1.00	1.00	43,017.66	54,660	56,555	1,895
4312	010	1350	168	COMP-ADDITIONAL WORK			6,686.88	****	****	****
4312	010	1350	169	OTHER PERSONNEL COSTS			6,192.44	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			242,683.42	192,121	94,878	-97,243
4312	010	1350	610	GENERAL SUPPLIES			7,088.99	9,000	2,000	-7,000
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION	3.50	3.50	1,074,800.88	783,030	365,316	-417,714
4312	010	1360	121	CLASSROOM TEACHERS	13.90	13.90	1,770,324.04	1,545,692	1,035,974	-509,718

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CAREER & TECH				ED/CAREER DEV.						
4312	010	1360	123	SUBSTITUTE TEACHERS			6,364.00	20,000	20,000	****
4312	010	1360	129	OTHER PERSONNEL COSTS			15,026.84	45,000	45,000	****
4312	010	1360	200	EMPLOYEE BENEFITS			446,907.66	531,781	389,132	-142,649
4312	010	1360	610	GENERAL SUPPLIES			2,376.90	4,400	1,000	-3,400
				FUNCTION TOTAL						
		1360		BUSINESS EDUCATION	13.90	13.90	2,240,999.44	2,146,873	1,491,106	-655,767
4312	010	1370	121	CLASSROOM TEACHERS	8.00	8.00	458,818.85	359,463	597,003	237,540
4312	010	1370	129	OTHER PERSONNEL COSTS			14,820.00	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			134,301.08	118,679	211,007	92,328
4312	010	1370	610	GENERAL SUPPLIES			1,310.12	12,000	9,523	-2,477
4312	010	1370	640	BOOKS & PERIODICALS			****	1,000	500	-500
				FUNCTION TOTAL						
		1370		TECHNICAL EDUCATION	8.00	8.00	609,250.05	491,142	818,033	326,891
4312	010	1380	121	CLASSROOM TEACHERS	3.00	3.00	328,801.80	431,826	223,877	-207,949
4312	010	1380	123	SUBSTITUTE TEACHERS			1,224.00	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			1,192.90	15,000	15,000	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	54,517.58	54,371	56,555	2,184
4312	010	1380	168	COMP-ADDITIONAL WORK			6,373.20	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			118,420.88	165,474	104,419	-61,055
4312	010	1380	610	GENERAL SUPPLIES			41,535.73	37,530	10,000	-27,530
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION	4.00	4.00	552,066.09	704,201	409,851	-294,350
				DEPARTMENT TOTAL	38.90	38.90	6,029,433.34	5,613,407	4,057,420	-1,555,987

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
STANDARD EVENING				HIGH SCHOOL						
4320	010	1490	124	COMP-ADDITIONAL WORK			116,890.42	111,869	111,869	****
4320	010	1490	134	COORDINATORS			20,111.00	25,000	25,000	****
4320	010	1490	157	COMP-ADDITIONAL WORK			968.69	5,000	5,000	****
4320	010	1490	197	COMP-ADDITIONAL WORK			3,722.09	10,000	10,000	****
4320	010	1490	200	EMPLOYEE BENEFITS			18,509.29	50,141	53,677	3,536
4320	010	1490	610	GENERAL SUPPLIES			****	1,030	1,030	****
4320	010	1490	640	BOOKS & PERIODICALS			****	1,030	1,030	****
FUNCTION TOTAL										
	1490	ADD OTHER INSTRUCTIONAL PROG					160,201.49	204,070	207,606	3,536
DEPARTMENT TOTAL							160,201.49	204,070	207,606	3,536

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	254,130.73	251,000	260,000	9,000
4325	010	1430	124	COMP-ADDITIONAL WORK			31,295.44	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			74,052.49	82,869	91,895	9,026
4325	010	1430	581	MILEAGE			****	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	359,478.66	339,380	357,406	18,026
				DEPARTMENT TOTAL	3.00	3.00	359,478.66	339,380	357,406	18,026



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**CHIEF OF ACADEMICS, OFFICE OF INSTRUCTION,  
CURRICULUM & PROFESSIONAL DEVELOPMENT**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Jerri Lippert

**Program Code:** 4600-4604-010

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**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 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 week-long Art/Music/ English as a Second Language (ESL) Festival showcasing student achievement in Arts Education.

**Accomplishments during 2011 included the following:**

1. Completed Instructional Materials Adoptions for Conceptual Chemistry, Geometry AB-BC, Elementary Social Studies Grades 3-5, U.S. History Grade 8, Women's Studies, Music/Visual Art PreK-12, Pre Engineering, Construction, Finance, Information Technology, Machine Operations in which 61 teachers and 12 parents participated.
2. Made certain that the ESL program was in compliance by having critical district materials/curriculum translated into native languages as well as ensuring students have proper instruction in the various schools they attend. We support students who speak 31 different languages. The most commonly spoken languages in the District are: Nepali, Swahili, Spanish, Arabic, Turkish, Somali, Chinese, Russian, Uzbek, Burmese, Karen, French, Hindi, Yoruba, Hungarian and Korean.
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.
4. Curriculum courses have been revised based on revised state standards, assessments and District initiatives.
5. Coaches have provided teachers with added support in math and literacy with instructional strategies that help students to become more proficient in all content areas and transition to the common core state standards.
6. 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 five different venues throughout the city.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Jerri Lippert

**Program Code:** 4600-4604-010

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**Accomplishments cont'd:**

7. Prismatic Consulting was contracted to assist the World Language Department with its Practice Activities for Language Students (PALS) and Pittsburgh Public Schools Oral Rating Assessment for Language Students (PPS ORALS) online assessments. Winsor Learning was contracted to provide professional development to new teacher implementing the Sonday System which is used as a Tier 3 Intervention in grades K-5.
8. Completed new curriculum in Algebra AB-BC, revisions to African American Literature, new 5th grade reading novel unit, Anatomy & Physiology, Social Studies 4<sup>th</sup> year courses, Comparative Religions, Anthropology.

**OBJECTIVES:**

1. Continue to provide opportunities for participation in textbook adoptions for teachers and parents in grade Pre-K through 12.
2. Utilize coaches/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 EET Plan.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CURRIC., INSTR. & PROF. DEV.										
4600	010	1100	610	GENERAL SUPPLIES			33,940.18	****	****	****
4600	010	1100	640	BOOKS & PERIODICALS			1,139,479.18	2,148,277	1,148,277	-1,000,000
4600	010	1100	648	EDUCATIONAL SOFTWARE			37,482.24	****	****	****
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,050.00	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			1,211,951.60	2,148,277	1,148,277	-1,000,000
4600	010	2200	113	DIRECTORS		1.00	****	****	100,204	100,204
4600	010	2200	116	CENTRL SUPPORT ADMIN	1.00		94,945.00	94,945	****	-94,945
4600	010	2200	122	TEACHER-SPEC ASSGNMT	0.50		41,588.75	35,947	****	-35,947
4600	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	144,616.96	154,600	170,800	16,200
4600	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,071.28	36,071	36,071	****
4600	010	2200	200	EMPLOYEE BENEFITS			89,922.78	106,166	108,534	2,368
4600	010	2200	530	COMMUNICATIONS			****	100	100	****
4600	010	2200	550	PRINTING & BINDING			361.00	500	500	****
4600	010	2200	581	MILEAGE			901.80	1,250	1,250	****
4600	010	2200	610	GENERAL SUPPLIES			526.87	1,000	1,000	****
FUNCTION TOTAL										
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.50	4.00	408,297.44	430,579	418,459	-12,120
4600	010	2260	113	DIRECTORS	1.80	1.80	85,305.69	97,945	193,043	95,098
4600	010	2260	116	CENTRL SUPPORT ADMIN	8.03	6.20	776,181.24	751,041	608,724	-142,317
4600	010	2260	119	OTHER PERSONNEL COSTS			29,726.57	14,000	14,000	****
4600	010	2260	122	TEACHER-SPEC ASSGNMT			49,380.00	****	****	****
4600	010	2260	125	WKSP-COM WK-CUR-INSV			4,174.28	****	****	****
4600	010	2260	151	SECRETARIES	1.00	1.00	45,323.68	46,517	47,336	819
4600	010	2260	157	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
4600	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4600	010	2260	200	EMPLOYEE BENEFITS			235,984.54	303,580	305,058	1,478
4600	010	2260	329	PROF-EDUC SRVC - OTHER			26,764.08	****	****	****
4600	010	2260	340	TECHNICAL SERVICES			10,177.42	17,000	17,000	****
4600	010	2260	432	RPR & MAINT - EQUIP			1,891.00	2,380	2,380	****
4600	010	2260	519	OTHER STUDENT TRANSP			****	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			1,919.96	5,000	5,000	****
4600	010	2260	550	PRINTING & BINDING			47,732.01	55,000	55,000	****
4600	010	2260	581	MILEAGE			8,788.61	8,000	8,000	****
4600	010	2260	582	TRAVEL			4,930.00	****	****	****
4600	010	2260	599	OTHER PURCHASED SERVICES			765.00	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			11,699.86	14,000	14,000	****
4600	010	2260	618	ADM OP SYS TECH			****	1,500	1,500	****
4600	010	2260	640	BOOKS & PERIODICALS			598.61	2,000	2,000	****
FUNCTION TOTAL										
		2260		INSTRUCTION & CURRICULUM DEV	10.83	9.00	1,341,342.55	1,342,288	1,287,366	-54,922
4600	010	2270	113	DIRECTORS	0.20	0.20	27,924.86	26,350	29,200	2,850
4600	010	2270	119	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4600	010	2270	124	COMP-ADDITIONAL WORK			62,090.97	188,000	188,000	****
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	59,974.80	61,059	62,262	1,203
4600	010	2270	146	OTHER TECHNICAL PERS	1.00	1.00	53,217.60	54,314	55,472	1,158
4600	010	2270	148	COMP-ADDITIONAL WORK			****	5,000	****	-5,000
4600	010	2270	157	COMP-ADDITIONAL WORK			145.00	3,000	3,000	****
4600	010	2270	200	EMPLOYEE BENEFITS			61,581.46	116,454	124,742	8,288

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CURRIC., INSTR. & PROF. DEV.										
4600	010	2270	323	PROF-EDUCATIONAL SERV			51,150.00	30,400	30,400	****
4600	010	2270	324	PROF-EDUC SERV - PROF DEV			16,000.00	****	****	****
4600	010	2270	329	PROF-EDUC SRVC - OTHER			5,000.00	****	****	****
4600	010	2270	330	OTHER PROFESSIONAL SERV			12,148.88	****	****	****
4600	010	2270	340	TECHNICAL SERVICES			1,190.00	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			****	1,500	1,500	****
4600	010	2270	538	TELECOMMUNICATIONS			3,652.32	2,350	2,350	****
4600	010	2270	550	PRINTING & BINDING			31,822.23	29,500	29,500	****
4600	010	2270	581	MILEAGE			1,010.13	1,670	1,670	****
4600	010	2270	582	TRAVEL			1,179.40	****	****	****
4600	010	2270	599	OTHER PURCHASED SERVICES			375.00	1,500	1,500	****
4600	010	2270	610	GENERAL SUPPLIES			22,594.59	55,000	55,000	****
4600	010	2270	635	MEALS & REFRESHMENTS			8,918.92	6,000	6,000	****
4600	010	2270	640	BOOKS & PERIODICALS			1,071.65	2,500	2,500	****
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****
4600	010	2270	758	TECH EQUIP - NEW			22,598.35	22,500	22,500	****
4600	010	2270	760	EQUIPMENT-REPLACEMENT			****	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			6,401.00	2,500	2,500	****
4600	010	2270	810	DUES & FEES			733.00	1,100	1,100	****
FUNCTION TOTAL										
		2270	INSTRUCTIONAL STAFF PROF DEV		2.20	2.20	465,780.16	644,499	652,998	8,499
4600	010	2360	323	PROF-EDUCATIONAL SERV			8,600.00	297,760	28,427	-269,333
4600	010	2360	329	PROF-EDUC SRVC - OTHER			269,000.00	****	****	****
4600	010	2360	519	OTHER STUDENT TRANSP			3,610.00	16,107	16,107	****
4600	010	2360	610	GENERAL SUPPLIES			8,368.82	3,420	3,420	****
4600	010	2360	640	BOOKS & PERIODICALS			1,313.59	6,800	6,800	****
FUNCTION TOTAL										
		2360	OFFICE OF SUPR SERVICES				290,892.41	324,087	54,754	-269,333
DEPARTMENT TOTAL					17.53	15.20	3,718,264.16	4,889,730	3,561,854	-1,327,876



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			66,508.64	90,640	90,640	****
4601	010	1100	200	EMPLOYEE BENEFITS			7,584.44	29,925	32,036	2,111
4601	010	1100	610	GENERAL SUPPLIES			****	1,880	1,880	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			74,093.08	122,445	124,556	2,111
DEPARTMENT TOTAL							74,093.08	122,445	124,556	2,111

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			****	16,400	16,400	****
4602	010	1100	519	OTHER STUDENT TRANSP			7,740.00	9,000	9,000	****
4602	010	1100	599	OTHER PURCHASED SERVICES			78,681.02	80,911	80,911	****
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			86,421.02	140,661	140,661	****
4602	010	3200	610	GENERAL SUPPLIES			3,198.51	20,000	20,000	****
			FUNCTION TOTAL							
		3200		STUDENT ACTIVITIES			3,198.51	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			67,774.29	60,000	60,000	****
4602	010	3210	148	COMP-ADDITIONAL WORK			1,292.51	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			9,172.73	19,809	21,207	1,398
4602	010	3210	323	PROF-EDUCATIONAL SERV			520.00	****	****	****
4602	010	3210	415	LAUNDRY-LINEN SERVICE			315.90	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			36,120.00	42,300	42,300	****
4602	010	3210	530	COMMUNICATIONS			4,740.64	5,140	5,140	****
4602	010	3210	550	PRINTING & BINDING			489.50	5,000	5,000	****
4602	010	3210	599	OTHER PURCHASED SERVICES			92.00	****	****	****
4602	010	3210	610	GENERAL SUPPLIES			3,265.04	5,400	5,400	****
4602	010	3210	634	STUDENT SNACKS			176.34	200	200	****
4602	010	3210	635	MEALS & REFRESHMENTS			4,332.33	1,870	1,870	****
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			128,291.28	143,479	144,877	1,398
			DEPARTMENT TOTAL				217,910.81	304,140	305,538	1,398

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
PGH EMERGING LEADERS ACAD-PELA										
4604	010	5220	114	PRINCIPALS			****	40,000	****	-40,000
4604	010	5220	116	CENTRL SUPPORT ADMIN	1.00		****	107,000	****	-107,000
4604	010	5220	135	OTHER CENT SUPP STAFF	7.00		****	700,000	****	-700,000
4604	010	5220	200	EMPLOYEE BENEFITS			****	163,000	****	-163,000
4604	010	5220	329	PROF-EDUC SRVC - OTHER			****	168,400	****	-168,400
4604	010	5220	540	ADVERTISING			****	6,000	****	-6,000
4604	010	5220	582	TRAVEL			****	54,000	****	-54,000
4604	010	5220	599	OTHER PURCHASED SERVICES			****	50,000	****	-50,000
4604	010	5220	610	GENERAL SUPPLIES			****	8,000	****	-8,000
4604	010	5220	635	MEALS & REFRESHMENTS			****	9,000	****	-9,000
4604	010	5220	640	BOOKS & PERIODICALS			****	8,000	****	-8,000
FUNCTION TOTAL										
		5220		SPECIAL REVENUE FUND TRANSFERS	8.00		****	1,313,400	****	-1,313,400
DEPARTMENT TOTAL					8.00		****	1,313,400	****	-1,313,400

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

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**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 2011 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 PA School code that regulates vocational education requirements.
3. Developed post secondary articulations to enhance students' educational opportunities.
4. Provided appropriate resources to meet the needs of all students enrolled in approved CTE programs.
5. Supported administrative directives.
6. Provided technical support to CTE administrative, clerical, and instructional staff.
7. Provide career counseling services to students.
8. Developed a plan for career guidance services that includes CTE career counselors and school guidance counselors.
9. Provide professional development based on assessment of staff needs.
10. Implemented Regional Clusters for CTE programming.
11. Supplemented the instructional needs of schools which house CTE programs or electives.
12. Provided capstone placement activities for CTE students.
13. Increased industry certifications.
14. Improved 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 PA 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  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Angela Mike

**Program Code:** 4800-010

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**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 National Occupational Competency Institute (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 Career and Technical Education 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CAREER & TECH ED/CAREER DEV										
4800	010	1300	610	GENERAL SUPPLIES			3,946.35	3,290	3,290	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			810.94	2,450	2,450	****
4800	010	1300	768	TECH EQUIP - REPLACE			1,953.56	2,432	2,432	****
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			6,710.85	8,172	8,172	****
4800	010	1330	758	TECH EQUIP - NEW			553.11	1,500	1,500	****
4800	010	1330	760	EQUIPMENT-REPLACEMENT			2,577.99	3,320	3,320	****
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION			3,131.10	4,820	4,820	****
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4800	010	1341	758	TECH EQUIP - NEW			****	4,942	4,942	****
4800	010	1341	760	EQUIPMENT-REPLACEMENT			****	4,660	4,660	****
4800	010	1341	768	TECH EQUIP - REPLACE			****	4,313	4,313	****
		1341		FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC			****	14,915	14,915	****
4800	010	1342	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4800	010	1342	758	TECH EQUIP - NEW			****	10,000	10,000	****
4800	010	1342	760	EQUIPMENT-REPLACEMENT			15,462.00	16,251	16,251	****
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM			15,462.00	27,251	27,251	****
4800	010	1350	610	GENERAL SUPPLIES			6,937.36	9,672	9,672	****
4800	010	1350	750	EQUIP-ORIGINAL & ADD			13,325.65	18,000	18,000	****
4800	010	1350	758	TECH EQUIP - NEW			13,196.35	13,749	13,749	****
4800	010	1350	760	EQUIPMENT-REPLACEMENT			****	12,000	12,000	****
4800	010	1350	768	TECH EQUIP - REPLACE			18,708.75	19,749	19,749	****
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION			52,168.11	73,170	73,170	****
4800	010	1360	610	GENERAL SUPPLIES			904.69	2,353	2,353	****
4800	010	1360	768	TECH EQUIP - REPLACE			82,871.61	84,637	84,637	****
		1360		FUNCTION TOTAL BUSINESS EDUCATION			83,776.30	86,990	86,990	****
4800	010	1370	610	GENERAL SUPPLIES			1,580.00	1,505	1,505	****
4800	010	1370	750	EQUIP-ORIGINAL & ADD			5,599.00	12,500	12,500	****
4800	010	1370	768	TECH EQUIP - REPLACE			7,672.57	8,343	8,343	****
		1370		FUNCTION TOTAL TECHNICAL EDUCATION			14,851.57	22,348	22,348	****
4800	010	1380	411	DISPOSAL SERVICES			6,891.14	9,118	9,118	****
4800	010	1380	490	OTHER PROPERTY SERVICES			****	940	940	****
4800	010	1380	610	GENERAL SUPPLIES			15,804.48	8,512	8,512	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			21,058.23	37,800	37,800	****
4800	010	1380	760	EQUIPMENT-REPLACEMENT			19,133.95	18,499	18,499	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION			62,887.80	74,869	74,869	****
4800	010	2260	113	DIRECTORS	1.00	1.00	108,366.87	112,690	116,423	3,733
4800	010	2260	116	CENTRL SUPPORT ADMIN	3.00	2.00	344,994.06	297,980	197,468	-100,512
4800	010	2260	119	OTHER PERSONNEL COSTS			49,000.00	40,000	40,000	****
4800	010	2260	121	CLASSROOM TEACHERS	1.00	0.10	39,235.63	87,300	7,331	-79,969
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00		61,367.12	62,242	****	-62,242
4800	010	2260	151	SECRETARIES	1.00	1.00	38,858.16	38,858	38,858	****
4800	010	2260	187	STUD WRKRS/TUTORS/INTERNS			6,603.36	****	****	****
4800	010	2260	200	EMPLOYEE BENEFITS			147,040.53	210,993	141,406	-69,587
4800	010	2260	323	PROF-EDUCATIONAL SERV			2,372.50	9,400	9,400	****
4800	010	2260	340	TECHNICAL SERVICES			24,856.75	15,055	15,055	****
4800	010	2260	432	RPR & MAINT - EQUIP			861.61	6,110	6,110	****
4800	010	2260	438	RPR & MAINT - TECH			557.00	1,410	1,410	****
4800	010	2260	441	RENTAL - LAND & BLDGS			****	470	470	****
4800	010	2260	450	CONSTRUCTION SERVICES			****	5,706	5,706	****
4800	010	2260	519	OTHER STUDENT TRANSP			938.09	****	****	****
4800	010	2260	530	COMMUNICATIONS			380.07	2,507	2,507	****
4800	010	2260	538	TELECOMMUNICATIONS			****	666	666	****
4800	010	2260	540	ADVERTISING			****	2,070	2,070	****
4800	010	2260	550	PRINTING & BINDING			-1,867.84	1,940	1,940	****
4800	010	2260	581	MILEAGE			2,934.90	3,200	3,200	****
4800	010	2260	582	TRAVEL			****	5,000	5,000	****
4800	010	2260	599	OTHER PURCHASED SERVICES			1,037.88	1,080	1,080	****
4800	010	2260	610	GENERAL SUPPLIES			32,024.44	25,260	25,260	****
4800	010	2260	618	ADM OP SYS TECH			****	440	440	****
4800	010	2260	634	STUDENT SNACKS			34.29	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			290.62	1,780	1,780	****
4800	010	2260	640	BOOKS & PERIODICALS			9,038.16	12,397	12,397	****
4800	010	2260	648	EDUCATIONAL SOFTWARE			47,136.67	****	****	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			8,059.31	38,000	38,000	****
4800	010	2260	750	EQUIP-ORIGINAL & ADD			****	1,408	1,408	****
4800	010	2260	758	TECH EQUIP - NEW			1,266.13	1,175	1,175	****
4800	010	2260	760	EQUIPMENT-REPLACEMENT			1,857.44	3,799	3,799	****
4800	010	2260	768	TECH EQUIP - REPLACE			4,377.35	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	2,754	2,754	****
4800	010	2260	810	DUES & FEES			1,208.00	1,965	1,965	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	7.00	4.10	932,829.10	997,579	689,002	-308,577
DEPARTMENT TOTAL					7.00	4.10	1,171,816.83	1,310,114	1,001,537	-308,577



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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Library Services

**Program Administrator:** Jerri Lippert

**Program Code:** 4803-010

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**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 develop (and share) curricular units to 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 build 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 building's library funds. Library Services enables inter-library loans through its membership in the statewide network, ACCESS PENNSYLVANIA, along with coordinating intra-District inter-library loans so that individual school libraries are better able to support their schools' students and faculty. Library Services coordinates the District's membership in PA Power Library. All work is done in recognition of the District's standards – with the use of current technologies.

**Accomplishments during 2011 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.

**OBJECTIVES:**

Library Services' objectives and accomplishments are aligned with student needs and accomplishments. Library Services staff provides 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. 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  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Library Services

**Program Administrator:** Jerri Lippert

**Program Code:** 4803-010

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**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 21<sup>st</sup> century.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
LIBRARY SERVICES										
4803	010	2250	432	RPR & MAINT - EQUIP			109.00	4,500	4,500	****
4803	010	2250	530	COMMUNICATIONS			****	100	100	****
4803	010	2250	581	MILEAGE			436.25	1,200	1,200	****
4803	010	2250	582	TRAVEL			109.00	****	****	****
4803	010	2250	610	GENERAL SUPPLIES			20,949.01	50,000	50,000	****
4803	010	2250	640	BOOKS & PERIODICALS			207,541.04	214,898	214,898	****
4803	010	2250	648	EDUCATIONAL SOFTWARE			58,311.68	****	****	****
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	1,000	****
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4803	010	2250	758	TECH EQUIP - NEW			8,553.72	943	943	****
4803	010	2250	760	EQUIPMENT-REPLACEMENT			****	6,650	6,650	****
4803	010	2250	810	DUES & FEES			99.00	230	230	****
			FUNCTION TOTAL							
		2250	SCHOOL LIBRARY SERVICES				296,108.70	280,521	280,521	****
			DEPARTMENT TOTAL				296,108.70	280,521	280,521	****

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services – Student Services

**Program Administrator:** Jan Ripper

**Program Code:** 4810-010

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**STATEMENT OF FUNCTION:**

Support Services is responsible for the provision and delivery in facilitating the continuing intellectual, physical, emotional, academic career, and social development and general wellness of all students. Support Services provides District-wide supervision and technical assistance in the areas of student discipline, attendance, Welcome Center, transfers, work permits, guidance counseling, social work services, Health Services, Gang-Free Schools, Student Assistance Program, Student Wellness, Alternative Education and crisis intervention. This office also coordinates the Interagency Council meetings and Mental 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 Gang-Free Schools Grant Initiative, 6<sup>th</sup> Grade Mentoring Initiative, After-School Programs and the Summer Dreamers Academy.

**Accomplishments during 2011 included the following:**

1. Established a panel to streamline, refine and equalize student movement from school to school. All applications are received centrally 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 6<sup>th</sup> Grade Mentor” program was so successful that it was expanded to grade 7 for the 2011 school year. We anticipate extending the program to the eight grade students for the 2012 school year; a collaboration with the Buhl Foundation, the United Way and the Southwestern PA Mentoring Partnership.
4. SAP continues to have a consistent and integrated presence 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.
5. Implemented and continued to sustain the Stand Together for Dignity and Respect Campaign; a collaboration with University of Pittsburgh Medical Center (UPMC) addressing bullying prevention and intervention.
6. A staff intranet was developed on the website to host the various forms and documents necessary for the execution of the program.
7. Established a data sharing agreement with the Allegheny county Department of Human Services to be able to collaborate more deeply around issues of grade point average (GPA) and attendance that are affecting students in both services.
8. Expanded the Summer Dreamers Academy to serve K-8 students, enrolling over 5,400 campers for the 2011 program. Campers at 14 sites spent 4 ½ weeks building academic skills and participating in activities led by 38 different community-based organizations.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services – Student Services

**Program Administrator:** Jan Ripper

**Program Code:** 4810-010

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**OBJECTIVES:**

1. To consistently utilize a child-centered, team approach to plan and deliver a variety of services to students, staff and families.
2. To provide a diversified array of student support services that are developmental appropriate and research based.
3. 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.
4. To provide effective school-based and community-based services in the areas of Counseling, Case Management, Student Health and Wellness, Student Assistance, Student Attendance, Student Discipline, and Alternative Education.
5. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.
6. To integrate the work of the Teaching and Learning Environment initiative with Student Support Services.
7. Address the academic, personal/social, and career competencies for all Pittsburgh Public Schools (PPS) students
8. Utilize technology systems to pull, analyze, and make informed decisions regarding programming.
9. Develop a clear system to roll the attendance procedures for the schools back to school sites.
10. Continue to partner deeply with the Department of Human Services to wrap services around students in a non-duplicative way.
11. Continue to sustain and maintain the “Be a 6<sup>th</sup> Grade Mentor” program.
12. 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.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SUPPORT SERVICES										
4810	010	1100	582	TRAVEL			3,114.90	****	****	****
4810	010	1100	599	OTHER PURCHASED SERVICES			144.50	9,400	9,400	****
4810	010	1100	635	MEALS & REFRESHMENTS			1,040.23	9,400	9,400	****
4810	010	1100	810	DUES & FEES			9,780.40	19,240	19,240	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			14,080.03	38,040	38,040	****
4810	010	2110	113	DIRECTORS	2.00	2.00	362,398.91	341,396	244,858	-96,538
4810	010	2110	116	CENTRL SUPPORT ADMIN		1.00	93,035.94	149,863	93,050	-56,813
4810	010	2110	119	OTHER PERSONNEL COSTS			-28,470.70	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	55,569.60	56,625	56,829	204
4810	010	2110	146	OTHER TECHNICAL PERS	3.75	2.75	18,091.18	41,366	165,013	123,647
4810	010	2110	151	SECRETARIES	4.00	3.00	147,589.22	148,192	115,428	-32,764
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00		24,456.37	36,071	****	-36,071
4810	010	2110	153	SCH SECRETARY-CLERKS			4,030.41	****	****	****
4810	010	2110	157	COMP-ADDITIONAL WORK			****	1,000	1,000	****
4810	010	2110	159	OTHER PERSONNEL COSTS			3,364.51	****	****	****
4810	010	2110	187	STUD WRKRS/TUTORS/INTERNS			11,451.62	****	****	****
4810	010	2110	200	EMPLOYEE BENEFITS			167,087.91	268,917	253,129	-15,788
4810	010	2110	329	PROF-EDUC SRVC - OTHER			****	30,000	30,000	****
4810	010	2110	330	OTHER PROFESSIONAL SERV			58,392.38	30,900	30,900	****
4810	010	2110	340	TECHNICAL SERVICES			11,148.60	5,150	5,150	****
4810	010	2110	432	RPR & MAINT - EQUIP			237.50	515	515	****
4810	010	2110	530	COMMUNICATIONS			20,048.20	21,006	21,006	****
4810	010	2110	538	TELECOMMUNICATIONS			733.61	496	496	****
4810	010	2110	550	PRINTING & BINDING			6,326.45	4,120	4,120	****
4810	010	2110	581	MILEAGE			1,305.75	1,982	1,982	****
4810	010	2110	582	TRAVEL			350.70	****	****	****
4810	010	2110	610	GENERAL SUPPLIES			15,426.17	26,485	26,485	****
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			****	400	400	****
			FUNCTION TOTAL							
		2110		GUIDANCE SERVICES	11.75	9.75	972,574.33	1,207,317	1,093,194	-114,123
4810	010	2360	116	CENTRL SUPPORT ADMIN	1.00		99,530.16	96,117	****	-96,117
4810	010	2360	200	EMPLOYEE BENEFITS			****	26,409	****	-26,409
			FUNCTION TOTAL							
		2360		OFFICE OF SUPR SERVICES	1.00		99,530.16	122,526	****	-122,526
4810	010	2370	116	CENTRL SUPPORT ADMIN	1.00		82,740.00	83,320	****	-83,320
4810	010	2370	152	TYPIST-STENOGRAPHERS	1.00		36,071.28	36,071	****	-36,071
4810	010	2370	200	EMPLOYEE BENEFITS			35,872.70	39,418	****	-39,418
4810	010	2370	323	PROF-EDUCATIONAL SERV			****	4,500	****	-4,500
4810	010	2370	330	OTHER PROFESSIONAL SERV			6,747.50	****	****	****
4810	010	2370	530	COMMUNICATIONS			****	10,000	****	-10,000
4810	010	2370	540	ADVERTISING			1,110.00	****	****	****
4810	010	2370	550	PRINTING & BINDING			5,132.38	5,000	****	-5,000
4810	010	2370	581	MILEAGE			136.70	1,000	****	-1,000
4810	010	2370	582	TRAVEL			3,094.82	****	****	****
4810	010	2370	599	OTHER PURCHASED SERVICES			959.11	4,500	****	-4,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SUPPORT SERVICES										
4810	010	2370	610	GENERAL SUPPLIES			5,666.60	2,300	****	-2,300
4810	010	2370	635	MEALS & REFRESHMENTS			476.89	4,000	****	-4,000
4810	010	2370	640	BOOKS & PERIODICALS			****	250	****	-250
			FUNCTION TOTAL							
		2370	COMMUNITY RELATIONS SERVICES		2.00		178,007.98	190,359	****	-190,359
4810	010	2814	116	CENTRL SUPPORT ADMIN			102,019.05	****	****	****
4810	010	2814	146	OTHER TECHNICAL PERS			209,289.00	****	****	****
4810	010	2814	191	INSTR PARAPROFESSIONAL	2.00		****	69,480	****	-69,480
4810	010	2814	200	EMPLOYEE BENEFITS			68,823.10	22,939	****	-22,939
			FUNCTION TOTAL							
		2814	PLANNING SERVICES		2.00		380,131.15	92,419	****	-92,419
DEPARTMENT TOTAL					16.75	9.75	1,644,323.65	1,650,661	1,131,234	-519,427

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services – Elementary, Middle, Secondary

**Program Administrator:** Jan Ripper

**Program Code:** 4811-4813-010

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**STATEMENT OF FUNCTION:**

The goals of this section are to provide appropriate professional student support programs and services by certified Pittsburgh Public Schools (PPS) professional school counselors and school social workers. PPS professional school counselors and school social workers will implement a student planning/ case management system and supportive programs that promote academic, personal/social, and career growth for elementary school students to ensure they are on the Pathway to the Promise. PPS professional school counselors and school social workers shall be on-board with redefining the role and refocusing their work as set forth in the PPS strategic plan.

Pittsburgh Public Schools' professional school counselors and school social workers support/impact student success and learning; they systematically assist and empower all students to learn and apply academic, personal and social, and career competencies needed for living, life-long learning, and working. Pittsburgh Public Schools' professional school counselors and school social workers organize and deliver proactive developmental, preventive activities and responsive services for every student at every grade level by decreasing risk and increasing resiliency through delivering developmental, preventive curriculum to all students, using data to pull, identify, analyze and prioritize highest risk students and school climate issues and act to influence the negative dynamic. Personal goals will be established and future plans developed through facilitating group and individual activities that assist each student/parent. Parent and family involvement will be supported by implementing and sustaining relationships with families and other care-takers, and immediate needs/concerns interfering with success will be met. Efforts for system changes will be advocated, collaborated and facilitated, and programs will be coordinated, monitored, evaluated and enhanced. Counseling and social work services will be delivered, including peer support, individual or group counseling, consultation, crisis intervention and response, referral internally or to outside community, study and test taking skills, resource utilization, problem-solving and interpersonal/social skills, educational and career planning skill, self-esteem and self-knowledge, career awareness and exploration, employability skills, conflict resolution, communication skills, self-management and personal responsibility, and community involvement.

PPS professional school counselors and school social workers shall be increasingly challenged to demonstrate the effectiveness of their work in measurable terms. To evaluate their work and the outcomes for students program and to hold it accountable, PPS professional school counselors and school social workers must collect and use data that link programming to student achievement.

PPS professional school counselors and school social workers shall share reports, pre-determined expectations, data sets and analyses, and on-time submission with stakeholders (Principal and Executive Director of Support Services and Project Manager of Support Services) to advocate and evidence the importance of the work they do on behalf of students, administrators, schools, and the community. Immediate, intermediate and long-range results shall be collected and analyzed for program improvement at the PPS professional school counselor and school social worker level, the administrative level, and the central office level.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Support Services – Elementary, Middle, Secondary

**Program Administrator:** Jan Ripper

**Program Code:** 4811-4813-010

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**Accomplishments during 2011 included the following:**

1. Mass Promise application was completed in May 2011.
2. College Fair for counselors and social workers introducing them to over 40 local colleges, universities, certificate programs and trade-schools in November 2010.
3. Small group of counselors and social workers supported Support Services over the summer of 2011 to design a professional development scope and sequence for the 2011-12 school year.
4. The RISE process began in the fall of 2011 to roll out in the fall of 2012.
5. A weekly email blast was developed to keep student services staff abreast of important updates, events and deadlines.
6. A staff intranet was developed on the website to host the various forms and documents necessary for the execution of the program.
7. Established a data sharing agreement with the Allegheny County Department of Human Services to be able to collaborate more deeply around issues of GPA and attendance that are affecting students in both services.
8. Developed an intervention plan for students who receive DHS services and also are not Promise Ready through the collaborative with the above mentioned partnership.
9. Implemented and continued to sustain the Stand Together for Dignity and Respect Campaign; a collaboration with UPMC addressing bullying prevention and intervention.

**OBJECTIVES:**

1. Redefine the role and refocus the work of PPS professional school counselors and school social workers.
2. Address the academic, personal/social, and career competencies for all PPS students.
3. Implement repertoire of expectations for all of PPS professional school counselors and school social workers and set accountability measures to monitor progress.
4. Utilize technology systems to pull, analyze, and make informed decisions regarding programming.
5. Develop a RISE evaluation system for counselors and social workers.
6. Develop a clear system to roll the attendance procedures for the schools back to school sites.
7. Continue to partner deeply with the Department of Human Services to wrap services around students in a non-duplicative way.
8. Continue with mini-college fairs and visits to local colleges and universities for elementary schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			12,697.74	1,500	1,500	****
4811	010	2122	126	COUNSELORS	11.70	12.30	833,364.01	867,851	900,393	32,542
4811	010	2122	129	OTHER PERSONNEL COSTS			11,129.52	15,000	15,000	****
4811	010	2122	200	EMPLOYEE BENEFITS			219,532.03	291,975	324,070	32,095
4811	010	2122	581	MILEAGE			936.90	515	515	****
4811	010	2122	610	GENERAL SUPPLIES			693.26	5,212	5,212	****
4811	010	2122	640	BOOKS & PERIODICALS			51.00	515	515	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	11.70	12.30	1,078,404.46	1,182,568	1,247,205	64,637
FUNCTION TOTAL										
4811	010	2160	124	COMP-ADDITIONAL WORK			209.88	****	****	****
4811	010	2160	132	SOCIAL WORKERS	19.80	19.80	1,731,621.33	1,720,476	1,501,940	-218,536
4811	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4811	010	2160	146	OTHER TECHNICAL PERS	5.20	5.20	414,376.76	485,181	200,553	-284,628
4811	010	2160	148	COMP-ADDITIONAL WORK			458.46	****	****	****
4811	010	2160	149	OTHER PERSONNEL COSTS			1,350.00	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			589,815.98	731,514	605,270	-126,244
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	25.00	25.00	2,737,832.41	2,947,171	2,317,763	-629,408
DEPARTMENT TOTAL										
					36.70	37.30	3,816,236.87	4,129,739	3,564,968	-564,771

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			-3,277.30	15,000	20,000	5,000
4812	010	2122	126	COUNSELORS	4.50	4.50	339,415.93	266,445	341,350	74,905
4812	010	2122	129	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4812	010	2122	200	EMPLOYEE BENEFITS			99,243.48	97,873	133,019	35,146
4812	010	2122	581	MILEAGE			388.97	515	515	****
4812	010	2122	610	GENERAL SUPPLIES			923.52	3,605	3,605	****
4812	010	2122	640	BOOKS & PERIODICALS			295.99	1,030	1,030	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	4.50	4.50	436,990.59	399,468	514,519	115,051
4812	010	2160	132	SOCIAL WORKERS	3.00	2.00	360,898.59	304,509	206,098	-98,411
4812	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4812	010	2160	146	OTHER TECHNICAL PERS	3.00	3.00	189,573.31	132,684	118,773	-13,911
4812	010	2160	148	COMP-ADDITIONAL WORK			666.00	****	****	****
4812	010	2160	200	EMPLOYEE BENEFITS			181,508.15	147,644	118,358	-29,286
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	6.00	5.00	732,646.05	594,837	453,229	-141,608
DEPARTMENT TOTAL					10.50	9.50	1,169,636.64	994,305	967,748	-26,557



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			46.64	****	****	****
4813	010	2122	126	COUNSELORS	21.50	18.60	2,115,042.78	1,674,800	1,568,626	-106,174
4813	010	2122	129	OTHER PERSONNEL COSTS			18,388.04	45,000	45,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			559,781.62	567,804	570,326	2,522
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			****	3,090	3,090	****
4813	010	2122	330	OTHER PROFESSIONAL SERV			2,500.00	1,545	1,545	****
4813	010	2122	550	PRINTING & BINDING			2,752.87	3,090	3,090	****
4813	010	2122	581	MILEAGE			603.00	515	515	****
4813	010	2122	610	GENERAL SUPPLIES			3,306.80	3,981	3,981	****
4813	010	2122	635	MEALS & REFRESHMENTS			90.00	1,030	1,030	****
4813	010	2122	640	BOOKS & PERIODICALS			213.24	****	****	****
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	21.50	18.60	2,702,724.99	2,300,855	2,197,203	-103,652
4813	010	2160	132	SOCIAL WORKERS	6.90	6.90	748,256.00	669,920	523,403	-146,517
4813	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4813	010	2160	146	OTHER TECHNICAL PERS	6.10	6.10	257,862.31	145,952	252,144	106,192
4813	010	2160	200	EMPLOYEE BENEFITS			322,237.16	272,667	277,647	4,980
4813	010	2160	530	COMMUNICATIONS			170.92	****	****	****
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	13.00	13.00	1,328,526.39	1,098,539	1,063,194	-35,345
DEPARTMENT TOTAL					34.50	31.60	4,031,251.38	3,399,394	3,260,397	-138,997

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Health Services

**Program Administrator:** Sandra Wesolowski

**Program Code:** 4814-010

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**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 2011 included the following:**

1. Supported and participated in planning District-wide employee wellness initiatives that promote good health and prevention practices.
2. A 94% compliance rate for student immunizations within the school district.

**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 UPMC athletic training department and Pittsburgh Public Schools Health Services and athletic staff leading towards a more unified direction of medical care for all athletes in the Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	2.00	2.00	90,588.00	91,225	193,738	102,513
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	54,313.68	55,472	56,581	1,109
4814	010	2410	200	EMPLOYEE BENEFITS			30,734.24	48,433	88,474	40,041
4814	010	2410	432	RPR & MAINT - EQUIP			663.55	848	848	****
4814	010	2410	530	COMMUNICATIONS			****	1,500	1,500	****
4814	010	2410	581	MILEAGE			645.35	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			359.36	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			2,030.29	2,506	2,506	****
4814	010	2410	635	MEALS & REFRESHMENTS			1,789.90	****	****	****
			FUNCTION TOTAL							
		2410		SUPERVISION OF HEALTH SERVICES	3.00	3.00	181,124.37	202,294	345,957	143,663
4814	010	2420	330	OTHER PROFESSIONAL SERV			248,345.01	234,927	694,927	460,000
4814	010	2420	442	RENTAL - EQUIPMENT			280.08	289	289	****
4814	010	2420	610	GENERAL SUPPLIES			27,432.73	50,000	50,000	****
4814	010	2420	760	EQUIPMENT-REPLACEMENT			****	18,000	18,000	****
			FUNCTION TOTAL							
		2420		MEDICAL SERVICES			276,057.82	303,216	763,216	460,000
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	251,008.84	244,100	253,100	9,000
4814	010	2430	200	EMPLOYEE BENEFITS			70,204.99	80,591	89,457	8,866
4814	010	2430	330	OTHER PROFESSIONAL SERV			5,885.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			3,497.30	3,000	3,000	****
			FUNCTION TOTAL							
		2430		DENTAL SERVICES	3.00	3.00	330,596.13	334,191	352,057	17,866
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,301,833.57	2,413,500	2,426,741	13,241
4814	010	2440	200	EMPLOYEE BENEFITS			600,263.62	796,833	857,716	60,883
4814	010	2440	330	OTHER PROFESSIONAL SERV			197,053.01	****	****	****
			FUNCTION TOTAL							
		2440		NURSING SERVICES	32.20	32.20	3,099,150.20	3,210,333	3,284,457	74,124
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	328,622.15	342,917	398,557	55,640
4814	010	2450	200	EMPLOYEE BENEFITS			91,431.17	113,216	140,867	27,651
			FUNCTION TOTAL							
		2450		NONPUBLIC HEALTH SERVICES	4.80	4.80	420,053.32	456,133	539,424	83,291
			DEPARTMENT TOTAL		43.00	43.00	4,306,981.84	4,506,167	5,285,111	778,944

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Interscholastic Athletics

**Program Administrator:** Michael A. Gavlik

**Program Code:** 4815-010

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**STATEMENT OF FUNCTION:**

Interscholastic Athletics directs two co-curricular programs of 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 2011 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. Installation of new track and field at Cupples Stadium.

**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 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. Institute a Sportsmanship program through workshops for all schools involved in Interscholastic Athletics.
10. Initiate a Title IX survey to students to better utilize athletic programs for all student athletes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			****	12,390	12,390	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			****	12,390	12,390	****
4815	010	3210	138	EXTRA CURR ACTIV PAY			9,675.25	7,000	7,000	****
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			16,196.72	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			1,233.64	5,613	6,009	396
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			27,105.61	22,613	23,009	396
4815	010	3250	113	DIRECTORS	1.00	1.00	86,229.29	90,588	92,400	1,812
4815	010	3250	137	ATHLETIC COACHES			1,602,497.83	1,962,277	1,712,277	-250,000
4815	010	3250	151	SECRETARIES	1.00	1.00	36,434.07	38,018	38,018	****
4815	010	3250	163	REPAIRMEN	1.00	1.00	54,916.03	54,660	56,243	1,583
4815	010	3250	168	COMP-ADDITIONAL WORK			5,087.57	1,500	1,500	****
4815	010	3250	200	EMPLOYEE BENEFITS			245,362.04	336,072	358,352	22,280
4815	010	3250	330	OTHER PROFESSIONAL SERV			126,036.80	155,000	155,000	****
4815	010	3250	340	TECHNICAL SERVICES			****	940	940	****
4815	010	3250	432	RPR & MAINT - EQUIP			10,569.06	16,510	16,510	****
4815	010	3250	441	RENTAL - LAND & BLDGS			1,200.00	4,500	4,500	****
4815	010	3250	519	OTHER STUDENT TRANSP			22,710.79	50,710	50,710	****
4815	010	3250	530	COMMUNICATIONS			****	940	940	****
4815	010	3250	538	TELECOMMUNICATIONS			433.63	1,440	1,440	****
4815	010	3250	550	PRINTING & BINDING			4,257.46	4,000	4,000	****
4815	010	3250	581	MILEAGE			1,652.46	3,500	3,500	****
4815	010	3250	582	TRAVEL			2,312.54	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			829,689.82	1,025,000	1,025,000	****
4815	010	3250	610	GENERAL SUPPLIES			177,419.19	263,490	263,490	****
4815	010	3250	640	BOOKS & PERIODICALS			3,835.34	7,699	7,699	****
4815	010	3250	750	EQUIP-ORIGINAL & ADD			40,005.44	76,465	76,465	****
4815	010	3250	760	EQUIPMENT-REPLACEMENT			48,888.00	48,450	48,450	****
4815	010	3250	810	DUES & FEES			8,175.00	9,600	9,600	****
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	3.00	3.00	3,307,712.36	4,156,359	3,932,034	-224,325
			DEPARTMENT TOTAL		3.00	3.00	3,334,817.97	4,191,362	3,967,433	-223,929

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Student Achievement Center

**Program Administrator:** Jeannine French

**Program Code:** 4821-010

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**STATEMENT OF FUNCTION:**

The Student Achievement Center is the alternative education site for the District, serving students from grades 5-12 in a school based setting, homebound education services, home schooling administration, and the Saturday Detention program 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 5 – 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

12<sup>th</sup> 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 5 - 12

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

Overage Eighth Grade Program: This program is for students who have failed any previous grade, except for 8<sup>th</sup>, and have not been successful in their comprehensive middle school. Grade 8

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Student Achievement Center

**Program Administrator:** Jeannine French

**Program Code:** 4821-010

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**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 2011 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,575,175.31	1,502,908	1,523,825	20,917
4821	010	1100	123	SUBSTITUTE TEACHERS			59,894.50	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			13,506.30	****	****	****
4821	010	1100	125	WKSP-COM WK-CUR-INSV			163.24	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			16,933.30	10,000	10,000	****
4821	010	1100	138	EXTRA CURR ACTIV PAY	0.50	0.50	42,522.66	42,000	43,500	1,500
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	59,240.10	54,314	55,472	1,158
4821	010	1100	148	COMP-ADDITIONAL WORK			204.68	****	****	****
4821	010	1100	200	EMPLOYEE BENEFITS			510,108.39	546,813	593,714	46,901
4821	010	1100	323	PROF-EDUCATIONAL SERV			3,797,791.30	2,293,780	3,118,186	824,406
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			2,515.00	3,500	3,500	****
4821	010	1100	581	MILEAGE			166.60	****	****	****
4821	010	1100	599	OTHER PURCHASED SERVICES			384.00	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			21,888.40	15,000	15,000	****
4821	010	1100	634	STUDENT SNACKS			262.61	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			903.04	3,500	3,500	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			2,737.74	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	6,104,397.17	4,530,715	5,425,597	894,882
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	82,833.85	81,800	84,800	3,000
4821	010	1341	200	EMPLOYEE BENEFITS			28,299.57	27,007	29,972	2,965
4821	010	1341	610	GENERAL SUPPLIES			1,994.44	1,600	1,600	****
			FUNCTION TOTAL							
		1341		CONSUMER & HOMEMAKING EDUC	1.00	1.00	113,127.86	110,407	116,372	5,965
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	58,345.00	82,300	85,300	3,000
4821	010	1360	200	EMPLOYEE BENEFITS			22,053.34	27,172	30,149	2,977
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	1.00	1.00	80,398.34	109,472	115,449	5,977
4821	010	2160	124	COMP-ADDITIONAL WORK			116.60	****	****	****
4821	010	2160	125	WKSP-COM WK-CUR-INSV			139.92	****	****	****
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	89,997.40	84,600	86,600	2,000
4821	010	2160	200	EMPLOYEE BENEFITS			17,559.69	27,931	30,608	2,677
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	107,813.61	112,831	117,508	4,677
4821	010	2250	125	WKSP-COM WK-CUR-INSV			46.64	****	****	****
4821	010	2250	127	LIBRARIANS	1.00	1.00	81,576.08	83,300	83,500	200
4821	010	2250	200	EMPLOYEE BENEFITS			18,090.67	27,502	29,513	2,011
4821	010	2250	640	BOOKS & PERIODICALS			1,386.65	338	338	****
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	101,100.04	111,140	113,351	2,211
4821	010	2380	114	PRINCIPALS	1.00	1.00	109,133.04	109,133	110,364	1,231
4821	010	2380	146	OTHER TECHNICAL PERS	5.00	5.00	216,810.20	244,988	245,732	744

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
STUDENT ACHIEVEMENT CENTER										
4821	010	2380	148	COMP-ADDITIONAL WORK			10,480.61	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,071.28	36,071	36,071	****
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	61,957.40	57,419	57,419	****
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	32,261.42	29,191	29,851	660
4821	010	2380	159	OTHER PERSONNEL COSTS			5,040.00	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			177,066.51	157,419	169,454	12,035
4821	010	2380	432	RPR & MAINT - EQUIP			590.00	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			2,345.25	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			17,777.12	14,000	14,000	****
4821	010	2380	640	BOOKS & PERIODICALS			391.45	****	****	****
4821	010	2380	750	EQUIP-ORIGINAL & ADD			2,101.20	2,500	2,500	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	672,025.48	659,521	674,191	14,670
4821	010	3210	519	OTHER STUDENT TRANSP			1,215.00	****	****	****
4821	010	3210	599	OTHER PURCHASED SERVICES			2,087.00	****	****	****
4821	010	3210	634	STUDENT SNACKS			215.53	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			699.43	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			4,216.96	****	****	****
				DEPARTMENT TOTAL	37.00	37.00	7,183,079.46	5,634,086	6,562,468	928,382

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# **OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Information and Technology

**Program Administrator:** Mark Campbell

**Program Code:** 5000-5300-010

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**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. The Technology Group is operating under a three year Technology Plan submitted to the State in November 2009 and was created in support of the six year District e-Strategic Plan. Stakeholder input was an integral part of the development of this plan to help set the direction of the District with regards to technology and to develop a thorough understanding of the user community's needs and expectations as well as their recommendations for future enhancements of technology in the District.

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 2011 included the following:**

1. Utilized new Distance Learning equipment and technologies for professional development and expanded educational opportunities to increase technology integration into content areas.
2. Introduced a Disaster Recovery/Business Continuity Plan, and are currently in the planning stage.
3. Replaced approximately 2500 out-dated computers being used by staff and students
4. Moved to a web-based call ticketing system to replace a legacy client/server based system
5. Acquired and implemented new server and storage infrastructure in support of the Empowering Effective Teachers (EET) and Research-based Inclusive System of Evaluation (RISE) initiatives
6. Successfully migrated to a more flexible and secure anti-virus and virtual private network (VPN) solution for district devices
7. Implemented electronic faxing solution District-wide.
8. Re-negotiated Xerox contract reducing operational cost while improving functionality.
9. Leveraged new Microsoft Licensing option reducing operational cost more than \$200,000.00
10. Implemented new Student Information System.
11. Established partnership with Google to provide student e-mail.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief of Information and Technology

**Program Administrator:** Mark Campbell

**Program Code:** 5000-5300-010

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**Accomplishments cont'd:**

12. Re-negotiated Alertnow contract realizing a 20K cost reduction.

**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), 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CHIEF INFORMATION & TECHNOLOGY										
5000	010	2240	348	TECHNOLOGY SERVICES			823,193.08	497,000	137,000	-360,000
5000	010	2240	538	TELECOMMUNICATIONS			121,754.39	398,784	333,060	-65,724
5000	010	2240	582	TRAVEL			14,977.65	****	****	****
5000	010	2240	618	ADM OP SYS TECH			1,105,026.82	1,588,313	1,292,317	-295,996
5000	010	2240	758	TECH EQUIP - NEW			130,742.74	485,190	2,600,000	2,114,810
5000	010	2240	768	TECH EQUIP - REPLACE			1,396,654.01	1,686,437	1,002,553	-683,884
5000	010	2240	788	TECH INFRASTRUCTURE			141,212.91	737,199	607,199	-130,000
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			3,733,561.60	5,392,923	5,972,129	579,206
5000	010	2818	113	DIRECTORS	1.00	1.00	112,368.79	125,000	125,000	****
5000	010	2818	119	OTHER PERSONNEL COSTS			1,867.02	****	****	****
5000	010	2818	151	SECRETARIES	1.00		38,346.16	38,066	****	-38,066
5000	010	2818	155	OTHER OFFICE PERS	2.00		63,829.80	68,850	****	-68,850
5000	010	2818	157	COMP-ADDITIONAL WORK			8,769.57	****	****	****
5000	010	2818	187	STUD WRKRS/TUTORS/INTERNS			****	****	100,000	100,000
5000	010	2818	200	EMPLOYEE BENEFITS			76,316.90	76,569	79,525	2,956
5000	010	2818	340	TECHNICAL SERVICES			11,940.00	10,000	****	-10,000
5000	010	2818	582	TRAVEL			10,322.29	46,000	23,000	-23,000
5000	010	2818	599	OTHER PURCHASED SERVICES			20,940.75	****	****	****
5000	010	2818	610	GENERAL SUPPLIES			529.38	2,000	2,000	****
5000	010	2818	640	BOOKS & PERIODICALS			****	100	****	-100
5000	010	2818	810	DUES & FEES			630.00	2,100	2,100	****
FUNCTION TOTAL										
		2818		SYS-WIDE TECHNOLOGY SERVICES	4.00	1.00	345,860.66	368,685	331,625	-37,060
5000	010	2844	144	COMPUTER SERVICE PERS	4.00	3.00	189,182.40	190,266	148,976	-41,290
5000	010	2844	148	COMP-ADDITIONAL WORK			1,012.25	700	700	****
5000	010	2844	200	EMPLOYEE BENEFITS			55,389.68	63,049	52,902	-10,147
5000	010	2844	438	RPR & MAINT - TECH			118,461.79	334,420	312,420	-22,000
5000	010	2844	530	COMMUNICATIONS			****	500	500	****
5000	010	2844	538	TELECOMMUNICATIONS			202.36	1,000	1,000	****
5000	010	2844	581	MILEAGE			477.55	1,100	1,100	****
5000	010	2844	610	GENERAL SUPPLIES			5,886.17	7,000	7,000	****
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	760	EQUIPMENT-REPLACEMENT			25,471.92	30,000	****	-30,000
FUNCTION TOTAL										
		2844		OPERATIONS SERVICES	4.00	3.00	396,084.12	628,535	525,098	-103,437
DEPARTMENT TOTAL					8.00	4.00	4,475,506.38	6,390,143	6,828,852	438,709

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	96,629.91	97,587	99,462	1,875
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	2.00	260,865.21	307,341	153,951	-153,390
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	78,978.73	79,137	80,719	1,582
5100	010	2842	148	COMP-ADDITIONAL WORK			338.71	****	****	****
5100	010	2842	149	OTHER PERSONNEL COSTS			17,118.25	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			133,641.80	159,817	118,097	-41,720
5100	010	2842	581	MILEAGE			251.25	200	200	****
5100	010	2842	610	GENERAL SUPPLIES			263.71	500	500	****
FUNCTION TOTAL										
		2842		SYSTEMS ANALYSIS SERVICES	6.00	4.00	588,087.57	644,582	452,929	-191,653
DEPARTMENT TOTAL					6.00	4.00	588,087.57	644,582	452,929	-191,653

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	1.00		102,859.44	103,497	****	-103,497
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00		36,935.28	36,935	****	-36,935
5110	010	2170	155	OTHER OFFICE PERS	3.00	2.00	154,887.07	157,212	121,570	-35,642
5110	010	2170	157	COMP-ADDITIONAL WORK			393.67	400	400	****
5110	010	2170	200	EMPLOYEE BENEFITS			92,835.81	98,401	43,110	-55,291
5110	010	2170	348	TECHNOLOGY SERVICES			101,724.48	100,000	250,000	150,000
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	500	****
5110	010	2170	530	COMMUNICATIONS			22,328.18	37,000	37,000	****
5110	010	2170	550	PRINTING & BINDING			96.60	5,000	5,000	****
5110	010	2170	581	MILEAGE			102.00	200	200	****
5110	010	2170	582	TRAVEL			****	3,000	3,000	****
5110	010	2170	610	GENERAL SUPPLIES			16,844.96	18,000	18,000	****
5110	010	2170	635	MEALS & REFRESHMENTS			****	100	****	-100
5110	010	2170	640	BOOKS & PERIODICALS			****	500	500	****
5110	010	2170	750	EQUIP-ORIGINAL & ADD			2,159.42	3,000	3,000	****
5110	010	2170	758	TECH EQUIP - NEW			****	1,000	500	-500
5110	010	2170	810	DUES & FEES			****	120	500	380
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	5.00	2.00	531,166.91	564,865	483,280	-81,585
				DEPARTMENT TOTAL	5.00	2.00	531,166.91	564,865	483,280	-81,585

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
TECH-APPLICATION				DEVELOPMENT						
5120	010	2843	113	DIRECTORS		1.00	****	****	88,661	88,661
5120	010	2843	116	CENTRL SUPPORT ADMIN	1.00		94,047.12	94,384	****	-94,384
5120	010	2843	144	COMPUTER SERVICE PERS	5.00	3.00	403,978.65	454,552	227,422	-227,130
5120	010	2843	148	COMP-ADDITIONAL WORK			693.46	1,500	1,500	****
5120	010	2843	200	EMPLOYEE BENEFITS			141,459.19	181,730	112,248	-69,482
5120	010	2843	610	GENERAL SUPPLIES			412.44	500	500	****
				FUNCTION TOTAL						
				2843 PROGRAMMING SERVICES	6.00	4.00	640,590.86	732,666	430,331	-302,335
				DEPARTMENT TOTAL	6.00	4.00	640,590.86	732,666	430,331	-302,335

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	113	DIRECTORS		1.00	****	****	96,272	96,272
5200	010	2220	116	CENTRL SUPPORT ADMIN	2.00		175,149.12	176,402	****	-176,402
5200	010	2220	144	COMPUTER SERVICE PERS	8.00	5.00	505,486.28	508,986	333,733	-175,253
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	2.00	77,517.61	78,430	140,184	61,754
5200	010	2220	148	COMP-ADDITIONAL WORK			59,176.21	7,500	7,500	****
5200	010	2220	200	EMPLOYEE BENEFITS			229,528.50	254,656	204,180	-50,476
5200	010	2220	340	TECHNICAL SERVICES			680.00	4,000	4,000	****
5200	010	2220	581	MILEAGE			3,315.04	2,800	2,800	****
5200	010	2220	610	GENERAL SUPPLIES			37,378.61	32,000	32,000	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			5,503.50	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			8,438.97	5,000	5,000	****
5200	010	2220	810	DUES & FEES			****	220	220	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	11.00	8.00	1,102,173.84	1,079,994	835,889	-244,105
5200	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	34,639.43	71,975	72,308	333
5200	010	2620	200	EMPLOYEE BENEFITS			11,120.51	23,763	25,557	1,794
5200	010	2620	432	RPR & MAINT - EQUIP			5,060.00	8,200	8,200	****
5200	010	2620	490	OTHER PROPERTY SERVICES			****	500	****	-500
5200	010	2620	530	COMMUNICATIONS			60,546.16	210,000	****	-210,000
5200	010	2620	538	TELECOMMUNICATIONS			158,465.52	132,000	132,000	****
5200	010	2620	610	GENERAL SUPPLIES			22,775.44	25,000	300,000	275,000
5200	010	2620	750	EQUIP-ORIGINAL & ADD			****	15,000	****	-15,000
5200	010	2620	760	EQUIPMENT-REPLACEMENT			8,331.49	10,000	****	-10,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	300,938.55	496,438	538,065	41,627
5200	010	2840	113	DIRECTORS		1.00	****	****	100,762	100,762
5200	010	2840	116	CENTRL SUPPORT ADMIN	2.00	1.00	179,045.67	180,199	86,828	-93,371
5200	010	2840	144	COMPUTER SERVICE PERS	6.00	3.00	353,186.66	426,974	228,533	-198,441
5200	010	2840	146	OTHER TECHNICAL PERS	4.00	1.00	160,052.87	293,938	73,414	-220,524
5200	010	2840	148	COMP-ADDITIONAL WORK			4,315.92	1,000	1,000	****
5200	010	2840	149	OTHER PERSONNEL COSTS			3,956.60	****	****	****
5200	010	2840	155	OTHER OFFICE PERS	4.00	4.00	231,646.41	230,143	194,330	-35,813
5200	010	2840	157	COMP-ADDITIONAL WORK			3,673.84	12,000	****	-12,000
5200	010	2840	200	EMPLOYEE BENEFITS			304,710.34	377,783	242,062	-135,721
5200	010	2840	581	MILEAGE			1,042.50	1,700	1,700	****
5200	010	2840	610	GENERAL SUPPLIES			123,446.77	150,000	150,000	****
5200	010	2840	750	EQUIP-ORIGINAL & ADD			****	16,000	****	-16,000
5200	010	2840	810	DUES & FEES			****	220	220	****
FUNCTION TOTAL										
		2840		DATA PROCESSING	16.00	10.00	1,365,077.58	1,689,957	1,078,849	-611,108
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	6.00	569,333.90	575,879	415,008	-160,871
5200	010	2849	148	COMP-ADDITIONAL WORK			63,674.50	25,000	25,000	****
5200	010	2849	200	EMPLOYEE BENEFITS			185,534.99	198,384	155,518	-42,866
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	9.00	6.00	818,543.39	799,263	595,526	-203,737
DEPARTMENT TOTAL					37.00	25.00	3,586,733.36	4,065,652	3,048,329	-1,017,323

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	3.00	1.00	236,246.18	201,000	69,948	-131,052
5300	010	2220	168	COMP-ADDITIONAL WORK			33,736.86	46,000	46,000	****
5300	010	2220	169	OTHER PERSONNEL COSTS			9,127.35	****	****	****
5300	010	2220	200	EMPLOYEE BENEFITS			92,355.60	81,549	40,981	-40,568
5300	010	2220	610	GENERAL SUPPLIES			10,082.32	5,000	****	-5,000
5300	010	2220	750	EQUIP-ORIGINAL & ADD			****	1,000	****	-1,000
5300	010	2220	760	EQUIPMENT-REPLACEMENT			****	1,000	****	-1,000
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	3.00	1.00	381,548.31	335,549	156,929	-178,620
DEPARTMENT TOTAL					3.00	1.00	381,548.31	335,549	156,929	-178,620

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Office of Chief Operating and Financial Officer - Operations

**Program Administrator:** Peter J. Camarda

**Program Code:** 6000-010

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**STATEMENT OF FUNCTION:**

The Office of the Acting Chief Operating and Financial Officer is one of six major offices reporting to the Superintendent of Schools. The office encompasses the functional units of 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. Approximately 3,000 permits are issued each year for after-school time building use. The Operations Office maintains the official proceedings of the School Board including the preparation of the monthly Business packets, the Superintendent's Agenda Review, Board Agenda Review and Legislative meetings, as well as placing the official minutes on the District web site monthly for public review.

**Accomplishments during 2011 are as follows:**

1. Supported the Superintendent on the Sustainable District Plan to accelerate student achievement.
2. Completed Facilities projects at Westinghouse, Perry, and the Concord addition.
3. Sold the Connelley/Letsche Facilities; and Vann Facility with option agreements on the Prospect and Miller properties.

**OBJECTIVES:**

During 2012 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 along with nutritious and appealing breakfasts and lunches for all students;
2. To streamline the structure and operations of the organization to maximize efficiency;
3. To support in all areas the initiatives under the District's Sustainable District Plan including the District Realignment Vision of moving towards a system of quality schools that 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, in an equitable fashion.



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CHIEF	OPERATIONS		OFFICER							
6000	010	2360	113	DIRECTORS	1.00	1.00	****	121,837	124,166	2,329
6000	010	2360	151	SECRETARIES			****	46,841	****	-46,841
6000	010	2360	200	EMPLOYEE BENEFITS			42,244.81	66,294	43,886	-22,408
6000	010	2360	330	OTHER PROFESSIONAL SERV			****	28,000	****	-28,000
6000	010	2360	340	TECHNICAL SERVICES			2,850.00	****	****	****
6000	010	2360	530	COMMUNICATIONS			****	1,500	1,500	****
6000	010	2360	538	TELECOMMUNICATIONS			409.68	1,500	1,500	****
6000	010	2360	550	PRINTING & BINDING			2,649.90	2,500	2,500	****
6000	010	2360	581	MILEAGE			567.85	3,000	3,000	****
6000	010	2360	582	TRAVEL			2,505.28	5,000	5,000	****
6000	010	2360	610	GENERAL SUPPLIES			3,092.26	6,500	6,500	****
6000	010	2360	635	MEALS & REFRESHMENTS			1,076.94	5,000	****	-5,000
6000	010	2360	640	BOOKS & PERIODICALS			104.14	1,000	****	-1,000
6000	010	2360	810	DUES & FEES			****	2,000	****	-2,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	55,500.86	290,972	188,052	-102,920
6000	010	2500	113	DIRECTORS	1.00	1.00	73,580.36	73,491	138,000	64,509
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	38,496.00	43,415	41,974	-1,441
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	48,086.37	68,807	70,183	1,376
6000	010	2500	148	COMP-ADDITIONAL WORK			6,724.06	****	****	****
6000	010	2500	151	SECRETARIES			17,955.87	****	****	****
6000	010	2500	157	COMP-ADDITIONAL WORK			1,321.24	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			41,726.14	61,314	88,416	27,102
6000	010	2500	330	OTHER PROFESSIONAL SERV			36,232.31	64,000	64,000	****
6000	010	2500	432	RPR & MAINT - EQUIP			****	3,271	3,271	****
6000	010	2500	530	COMMUNICATIONS			****	900	900	****
6000	010	2500	540	ADVERTISING			****	8,000	8,000	****
6000	010	2500	550	PRINTING & BINDING			152.20	300	300	****
6000	010	2500	581	MILEAGE			16.15	250	250	****
6000	010	2500	582	TRAVEL			234.55	3,750	3,750	****
6000	010	2500	610	GENERAL SUPPLIES			979.07	2,050	2,050	****
6000	010	2500	618	ADM OP SYS TECH			****	10,000	10,000	****
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	1,800	1,800	****
6000	010	2500	810	DUES & FEES			****	250	250	****
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS	3.00	3.00	265,504.32	341,598	433,144	91,546
6000	010	2823	330	OTHER PROFESSIONAL SERV			****	50,000	****	-50,000
6000	010	2823	530	COMMUNICATIONS			****	32,000	****	-32,000
6000	010	2823	550	PRINTING & BINDING			2,776.48	46,000	****	-46,000
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			2,776.48	128,000	****	-128,000
6000	010	3210	610	GENERAL SUPPLIES			30.00	****	****	****
6000	010	3210	810	DUES & FEES			229.00	229	229	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			259.00	229	229	****
				DEPARTMENT TOTAL	4.00	4.00	324,040.66	760,799	621,425	-139,374

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Peter J. Camarda

**Program Code:** 6001-010

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**STATEMENT OF FUNCTION:**

The Mail and Copy Center section of Operations provides a central reproduction facility located in the Administration Building which supports most of the duplication requirements of staff in various 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.

**Accomplishments during 2011 are as follows:**

1. Continued to provide timely duplication of meeting, instructional, and testing materials to all parts of the system while providing security through shredding of confidential data.
2. Provided low cost color printing, trimming and binding as an option to external sources.
3. Supported school, parent, staff and student copying rigorously through the course of 2011.
4. Provided a centralized shredder located at the Administration Building to safeguard confidential personnel data.
5. The number of copies produced during the 2010/11 School Year from the Copy Center (31,240,599).

**OBJECTIVES:**

The central Mail and Copy center will:

1. To provide timely and accurate duplication of all materials printed from the Copy Center; as well as make sure that each day's mail delivery is emptied into staff's mail slots;
2. To provide cost-effective color printing and binding;
3. To continue to provide support to schools, parents, staff and students with 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. Estimated output of production from the Copy Center is expected to exceed the 31,000,000 mark and reach approximately 35,000,000 for the 2011/12 School Year.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS-MAIL & COPY CENTER										
6001	010	2540	148	COMP-ADDITIONAL WORK			315.98	****	****	****
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	72,982.56	72,982	72,982	****
6001	010	2540	157	COMP-ADDITIONAL WORK			14,661.05	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			32,891.31	25,664	27,474	1,810
6001	010	2540	432	RPR & MAINT - EQUIP			340,893.66	441,526	1,031,652	590,126
6001	010	2540	442	RENTAL - EQUIPMENT			1,728.00	1,728	1,728	****
6001	010	2540	490	OTHER PROPERTY SERVICES			****	1,000	1,000	****
6001	010	2540	530	COMMUNICATIONS			207.31	****	****	****
6001	010	2540	599	OTHER PURCHASED SERVICES			2,642.20	****	****	****
6001	010	2540	610	GENERAL SUPPLIES			92,775.76	184,850	184,850	****
6001	010	2540	750	EQUIP-ORIGINAL & ADD			6,698.04	5,081	5,081	****
6001	010	2540	760	EQUIPMENT-REPLACEMENT			258,757.68	253,688	593,700	340,012
FUNCTION TOTAL										
		2540		PRINTING, PUBLISHING & DUPL	2.00	2.00	824,553.55	991,269	1,923,217	931,948
DEPARTMENT TOTAL					2.00	2.00	824,553.55	991,269	1,923,217	931,948

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Vidya Patil

**Program Code:** 6300-6302-010

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**STATEMENT OF FUNCTION:**

The Facilities Division has budgetary control of five (5) areas: Facilities, Project Management and Construction, Design, Maintenance, and Equipment Maintenance and Repair. A breakdown of the first 3 areas is listed below. The other 2, Maintenance (Dept. 6303) and Equipment Maintenance and Repair (Dept. 6304) are listed in their respective departments.

The Facilities Office oversees and implements the District's Capital Improvement 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 repair and maintenance 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 and 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 asbestos abatement) 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 their 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  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Vidya Patil

**Program Code:** 6300-6302-010

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**Accomplishments during 2011 included the following:**

1. Implemented the 2011 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of roofs and new boilers.
2. Managed architectural and engineering services, cost estimating, and construction management support services for planned projects.
3. Administered construction for the addition to Concord and renovations at Perry and Westinghouse.
4. Administered installation of solar thermal panels at various buildings and installation of a rain water harvesting system.

**OBJECTIVES:**

1. The Facilities Office will implement the 2012 Capital Improvement Program. The Major Maintenance Program will address 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 asbestos and mold 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS OFFICE - FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	101,869.68	102,479	104,481	2,002
6300	010	2610	151	SECRETARIES	1.00	1.00	38,623.60	39,059	39,899	840
6300	010	2610	157	COMP-ADDITIONAL WORK			****	200	2,000	1,800
6300	010	2610	159	OTHER PERSONNEL COSTS			****	15,000	5,000	-10,000
6300	010	2610	200	EMPLOYEE BENEFITS			46,606.52	51,748	53,504	1,756
6300	010	2610	340	TECHNICAL SERVICES			5,781.55	1,000	1,000	****
6300	010	2610	432	RPR & MAINT - EQUIP			37,406.28	49,912	51,612	1,700
6300	010	2610	441	RENTAL - LAND & BLDGS			135,642.14	135,602	106,563	-29,039
6300	010	2610	490	OTHER PROPERTY SERVICES			500.00	****	****	****
6300	010	2610	530	COMMUNICATIONS			7,972.00	3,000	3,000	****
6300	010	2610	538	TELECOMMUNICATIONS			3,117.28	2,000	2,000	****
6300	010	2610	540	ADVERTISING			67,029.77	93,851	25,000	-68,851
6300	010	2610	550	PRINTING & BINDING			3,554.86	850	1,850	1,000
6300	010	2610	581	MILEAGE			1,021.65	2,000	2,000	****
6300	010	2610	582	TRAVEL			2,478.00	2,500	2,500	****
6300	010	2610	610	GENERAL SUPPLIES			8,133.55	4,500	4,500	****
6300	010	2610	618	ADM OP SYS TECH			4,062.50	1,500	82,000	80,500
6300	010	2610	640	BOOKS & PERIODICALS			1,034.70	4,554	4,554	****
6300	010	2610	758	TECH EQUIP - NEW			2,315.69	****	****	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			****	1,500	1,500	****
6300	010	2610	810	DUES & FEES			2,392.00	3,000	2,450	-550
FUNCTION TOTAL										
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	469,541.77	514,255	495,413	-18,842
DEPARTMENT TOTAL					2.00	2.00	469,541.77	514,255	495,413	-18,842

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	4600	135	OTHER CENT SUPP STAFF	3.00	3.00	249,067.91	265,316	250,992	-14,324
6301	010	4600	139	OTHER PERSONNEL COSTS			2,862.83	****	****	****
6301	010	4600	145	FACIL-PLANT OPR PERS	6.00	1.00	343,838.61	373,825	70,183	-303,642
6301	010	4600	146	OTHER TECHNICAL PERS	1.00	1.00	41,365.92	41,931	43,002	1,071
6301	010	4600	148	COMP-ADDITIONAL WORK			28,997.12	34,000	5,000	-29,000
6301	010	4600	149	OTHER PERSONNEL COSTS			17,055.18	****	****	****
6301	010	4600	167	TEMP CRAFTS & TRADES			20,424.01	10,000	****	-10,000
6301	010	4600	200	EMPLOYEE BENEFITS			209,645.10	239,387	130,483	-108,904
6301	010	4600	581	MILEAGE			3,650.05	5,200	5,200	****
6301	010	4600	582	TRAVEL			563.10	****	****	****
FUNCTION TOTAL										
	4600	BUILDING IMPROVE SERV-REPLACEM			10.00	5.00	917,469.83	969,659	504,860	-464,799
DEPARTMENT TOTAL					10.00	5.00	917,469.83	969,659	504,860	-464,799



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS OFFICE - DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	3.00	2.00	267,105.29	277,954	186,458	-91,496
6302	010	4400	145	FACIL-PLANT OPR PERS	5.00	2.00	311,110.17	335,966	137,665	-198,301
6302	010	4400	148	COMP-ADDITIONAL WORK			4,074.75	****	****	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00		36,935.28	36,935	****	-36,935
6302	010	4400	157	COMP-ADDITIONAL WORK			1,117.52	2,000	****	-2,000
6302	010	4400	200	EMPLOYEE BENEFITS			179,845.48	215,545	114,559	-100,986
6302	010	4400	330	OTHER PROFESSIONAL SERV			8,348.50	5,000	15,000	10,000
6302	010	4400	581	MILEAGE			13,204.05	18,000	8,000	-10,000
6302	010	4400	610	GENERAL SUPPLIES			180.50	6,500	2,500	-4,000
FUNCTION TOTAL										
		4400		ARCH, ENG & EDUC SPEC-REPLACE	9.00	4.00	821,921.54	897,900	464,182	-433,718
DEPARTMENT TOTAL					9.00	4.00	821,921.54	897,900	464,182	-433,718

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office - Maintenance

**Program Administrator:** Vidya Patil

**Program Code:** 6303-010

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**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, asbestos removal, 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.

This Section also manages the store room attendant and musical equipment repair section.

**Accomplishments for 2011 included the following:**

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

**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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS OFFICE -MAINTENANCE										
6303	010	2620	145	FACIL-PLANT OPR PERS	3.00	3.00	172,342.88	174,591	179,330	4,739
6303	010	2620	148	COMP-ADDITIONAL WORK			13,146.63	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,071.28	36,071	36,071	****
6303	010	2620	154	CLERKS	1.00	1.00	37,869.84	37,870	37,870	****
6303	010	2620	157	COMP-ADDITIONAL WORK			6,845.34	10,000	10,000	****
6303	010	2620	161	TRADESMEN	63.00	57.00	3,549,507.85	3,568,531	3,505,214	-63,317
6303	010	2620	163	REPAIRMEN	2.00	2.00	59,160.80	99,191	101,841	2,650
6303	010	2620	168	COMP-ADDITIONAL WORK			1,210,039.11	700,000	617,642	-82,358
6303	010	2620	169	OTHER PERSONNEL COSTS			24,326.28	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	47,138.26	46,901	48,173	1,272
6303	010	2620	188	COMP-ADDITIONAL WORK			695.17	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,552,009.44	1,551,128	1,612,106	60,978
6303	010	2620	340	TECHNICAL SERVICES			****	3,000	1,000	-2,000
6303	010	2620	431	RPR & MAINT - BLDGS			31,961.62	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			50,992.98	51,000	60,000	9,000
6303	010	2620	441	RENTAL - LAND & BLDGS			43,200.00	64,800	69,800	5,000
6303	010	2620	442	RENTAL - EQUIPMENT			****	1,000	3,000	2,000
6303	010	2620	530	COMMUNICATIONS			****	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			7,398.49	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			****	1,000	500	-500
6303	010	2620	581	MILEAGE			49,225.86	43,000	43,000	****
6303	010	2620	582	TRAVEL			4,992.40	****	****	****
6303	010	2620	599	OTHER PURCHASED SERVICES			1,594.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,428,487.45	1,290,606	1,290,606	****
6303	010	2620	618	ADM OP SYS TECH			10,700.00	10,700	11,200	500
6303	010	2620	750	EQUIP-ORIGINAL & ADD			548.00	10,000	10,000	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	4,300	4,300	****
6303	010	2620	810	DUES & FEES			380.00	****	****	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	71.00	65.00	8,338,633.68	7,813,809	7,751,773	-62,036
6303	010	4600	431	RPR & MAINT - BLDGS			1,768,561.67	1,755,000	1,255,000	-500,000
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			1,768,561.67	1,755,000	1,255,000	-500,000
DEPARTMENT TOTAL					71.00	65.00	10,107,195.35	9,568,809	9,006,773	-562,036

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Operations Office – Equipment Maintenance and Repair

**Program Administrator:** Vidya Patil

**Program Code:** 6304-010

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**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 on the more than 300 pianos owned by the School District and repairs or rebuilds pianos that may have been damaged.

**Accomplishments during 2011 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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	63,675.30	108,118	112,486	4,368
6304	010	1100	168	COMP-ADDITIONAL WORK			16,295.81	19,500	19,500	****
6304	010	1100	200	EMPLOYEE BENEFITS			17,121.76	42,134	46,650	4,516
6304	010	1100	610	GENERAL SUPPLIES			23,493.82	20,000	20,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	2.00	2.00	120,586.69	189,752	198,636	8,884
DEPARTMENT TOTAL					2.00	2.00	120,586.69	189,752	198,636	8,884

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** COO – Pupil Transportation

**Program Administrator:** Theodore R. Vasser

**Program Code:** 6500-010

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**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 2011 included the following:**

1. Instituted some routes with 3 way hook-ups, which in turn made routing more efficient.
2. Eliminated mini vans in the District except when needed for Special Education vehicles.

**OBJECTIVES:**

1. To work with school officials to manage school transportation as school assignments change.
2. To fully implement web based transportation so that all schools and offices have the ability to access routing information.
3. To continue to look at ways to decrease cost as school assignments are altered.
4. To collaborate with Port Authority Transit to determine how District will pay for student fares under the new fare collection system
5. To work with schools to have in-services with drivers to promote team work between the two entities.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11	
OPER.	OFFICE	-	TRANSPORTATION								
6500	010	2710	113	DIRECTORS	1.00	1.00	96,764.15	97,374	99,220	1,846	
6500	010	2710	147	TRANSPORTATION PERS	4.50	4.50	239,107.62	231,084	256,328	25,244	
6500	010	2710	148	COMP-ADDITIONAL WORK			17,984.42	****	****	****	
6500	010	2710	151	SECRETARIES	1.00	1.00	38,882.16	38,882	38,882	****	
6500	010	2710	154	CLERKS	1.00	1.00	37,845.84	37,846	37,846	****	
6500	010	2710	157	COMP-ADDITIONAL WORK			155.26	****	****	****	
6500	010	2710	200	EMPLOYEE BENEFITS			152,445.38	133,775	152,785	19,010	
6500	010	2710	330	OTHER PROFESSIONAL SERV			19,060.00	27,038	30,000	2,962	
6500	010	2710	340	TECHNICAL SERVICES			5,472.20	22,000	6,000	-16,000	
6500	010	2710	432	RPR & MAINT - EQUIP			623.00	1,000	1,000	****	
6500	010	2710	530	COMMUNICATIONS			17,000.00	18,000	20,500	2,500	
6500	010	2710	538	TELECOMMUNICATIONS			12,422.58	200,000	20,000	-180,000	
6500	010	2710	550	PRINTING & BINDING			6,243.78	8,000	8,000	****	
6500	010	2710	581	MILEAGE			1,419.75	2,500	2,500	****	
6500	010	2710	582	TRAVEL			3,831.19	2,000	1,000	-1,000	
6500	010	2710	599	OTHER PURCHASED SERVICES			70.00	1,000	1,000	****	
6500	010	2710	610	GENERAL SUPPLIES			3,880.56	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	648	EDUCATIONAL SOFTWARE			39.86	****	****	****	
6500	010	2710	650	SUPPLIES & FEES - TECHNOLOGY			130.46	****	****	****	
6500	010	2710	750	EQUIP-ORIGINAL & ADD			105.00	3,000	3,000	****	
6500	010	2710	810	DUES & FEES			220.00	300	300	****	
			FUNCTION TOTAL								
		2710	SUP STUDENT TRANSPORTATION SVC			7.50	7.50	653,703.21	829,099	683,661	-145,438
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			5,468,514.15	6,520,000	6,520,000	****	
6500	010	2720	519	OTHER STUDENT TRANSP			****	175,000	175,000	****	
			FUNCTION TOTAL								
		2720	VEHICLE OPERATION SERVICES					5,468,514.15	6,695,000	6,695,000	****
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	52,716.48	50,705	51,719	1,014	
6500	010	2750	148	COMP-ADDITIONAL WORK			3,081.65	****	****	****	
6500	010	2750	200	EMPLOYEE BENEFITS			21,254.63	16,741	18,280	1,539	
			FUNCTION TOTAL								
		2750	NONPUBLIC TRANSPORTATION			1.00	1.00	77,052.76	67,446	69,999	2,553
			DEPARTMENT TOTAL			8.50	8.50	6,199,270.12	7,591,545	7,448,660	-142,885

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			14,169,824.51	15,340,922	15,783,111	442,189
6501	010	2720	515	PUBLIC CARRIERS			3,031,588.00	3,659,427	2,896,000	-763,427
			FUNCTION TOTAL							
		2720		VEHICLE OPERATION SERVICES			17,201,412.51	19,000,349	18,679,111	-321,238
			DEPARTMENT TOTAL				17,201,412.51	19,000,349	18,679,111	-321,238
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,693,319.63	8,478,975	7,646,169	-832,806
6502	010	2750	515	PUBLIC CARRIERS			349,488.00	491,448	431,000	-60,448
			FUNCTION TOTAL							
		2750		NONPUBLIC TRANSPORTATION			8,042,807.63	8,970,423	8,077,169	-893,254
			DEPARTMENT TOTAL				8,042,807.63	8,970,423	8,077,169	-893,254



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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Nicholas M. Vacsulka

**Program Code:** 6600-6603-010

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**STATEMENT OF FUNCTION:**

The Plant Operations Division has budgetary control of five (5) areas.

1. **Custodial:** Plant Operations has several major areas that fall under the Custodial Division. The District owns or leases nearly one hundred 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. 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  
2012 GENERAL FUND BUDGET NARRATIVE**

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

**Program Administrator:** Nicholas M. Vacsulka

**Program Code:** 6600-6603-010

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**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 2011 included the following:**

1. During the summer of 2011 the Plant Operations Division was charged with reducing budgetary levels through staff reductions. Despite significant reductions in staff, Plant Operations employees project cleaned all School District locations. This task was accomplished through the concept of “Team Cleaning”. The use of automated equipment provided significant assistance. Additionally, Plant Operations staff accomplished the task of closing and/or relocating several District schools during the summer of 2011. This included project cleaning the buildings involved and moving furniture and materials to other designated District locations. All of the above work was accomplished while working in and around summer school and various construction projects.
2. Standardization of cleaning products in all District locations has been achieved. 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, anti-microbial lotion soap, 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. Putting into service additional labor saving automated machinery and replacing equipment that was deemed obsolete such as automatic/walk behind floor scrubbers, outdoor equipment, carpet extractors, floor finish applicators and leaf blowers.
4. Many of the automated machinery noted above were purchased through the COSTARS program.
5. Plant Operations continues to offer in-service classes to all interested custodial employees. For the first time in 5 years an HVAC class is being held at the Greenway Building.

**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. 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.
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 what custodial cleaning products are best suited for the District.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

---

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

**Program Administrator:** Nicholas M. Vacsulka

**Program Code:** 6600-6603-010

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**OBJECTIVES cont'd:**

4. Expansion of custodial and administrative training offered to Plant Operations employees to include People Soft payroll system, Plant Operations web site navigation and an introduction to Microsoft Office programs.
5. Increased supervisor visibility accomplished through night time and Saturday visitations.
6. Preventative maintenance and energy conservation techniques will be relied upon to save our valuable energy dollars. All energy usage will be constantly monitored and shared with the staff and students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPER.	OFFICE	-PLANT	OPERATIONS							
6600	010	2620	145	FACIL-PLANT OPR PERS	5.00	5.00	340,409.80	355,693	362,610	6,917
6600	010	2620	148	COMP-ADDITIONAL WORK			420.05	15,000	15,000	****
6600	010	2620	149	OTHER PERSONNEL COSTS			6,120.50	****	49,000	49,000
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.50	1.00	56,573.37	51,852	35,945	-15,907
6600	010	2620	154	CLERKS	1.00	1.00	35,573.73	31,856	32,714	858
6600	010	2620	157	COMP-ADDITIONAL WORK			****	200	****	-200
6600	010	2620	159	OTHER PERSONNEL COSTS			15,460.24	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	281.00	241.00	10,707,733.64	11,757,471	10,560,483	-1,196,988
6600	010	2620	183	SECURITY PERSONNEL	1.00		35,119.46	37,128	****	-37,128
6600	010	2620	185	SUBSTITUTES			1,147,314.44	1,735,718	****	-1,735,718
6600	010	2620	188	COMP-ADDITIONAL WORK			3,672,332.86	3,000,000	3,615,000	615,000
6600	010	2620	189	OTHER PERSONNEL COSTS			154,278.30	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,091,288.79	5,610,988	5,188,818	-422,170
6600	010	2620	340	TECHNICAL SERVICES			47,505.00	90,000	70,000	-20,000
6600	010	2620	411	DISPOSAL SERVICES			502,528.36	611,138	548,896	-62,242
6600	010	2620	413	CUSTODIAL SERVICES			47,241.00	50,000	25,000	-25,000
6600	010	2620	431	RPR & MAINT - BLDGS			279,194.69	363,964	127,263	-236,701
6600	010	2620	432	RPR & MAINT - EQUIP			86,178.18	100,000	80,000	-20,000
6600	010	2620	442	RENTAL - EQUIPMENT			34,710.56	25,000	20,000	-5,000
6600	010	2620	460	EXTERMINATION SERVICES			9,501.50	10,000	10,000	****
6600	010	2620	530	COMMUNICATIONS			****	800	800	****
6600	010	2620	538	TELECOMMUNICATIONS			22,841.98	35,000	31,646	-3,354
6600	010	2620	550	PRINTING & BINDING			926.00	1,000	1,000	****
6600	010	2620	581	MILEAGE			12,082.35	15,500	15,000	-500
6600	010	2620	582	TRAVEL			747.00	2,900	1,900	-1,000
6600	010	2620	599	OTHER PURCHASED SERVICES			3,087.00	1,620	16,375	14,755
6600	010	2620	610	GENERAL SUPPLIES			652,368.26	672,868	672,868	****
6600	010	2620	618	ADM OP SYS TECH			3,322.00	1,000	1,000	****
6600	010	2620	626	GASOLINE			54.33	100	100	****
6600	010	2620	635	MEALS & REFRESHMENTS			410.00	1,500	1,000	-500
6600	010	2620	640	BOOKS & PERIODICALS			****	1,000	1,000	****
6600	010	2620	750	EQUIP-ORIGINAL & ADD			133,918.51	120,000	108,000	-12,000
6600	010	2620	758	TECH EQUIP - NEW			1,997.89	1,500	1,000	-500
6600	010	2620	760	EQUIPMENT-REPLACEMENT			21,762.06	40,500	62,500	22,000
6600	010	2620	810	DUES & FEES			265.00	690	765	75
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	289.50	248.00	23,123,266.85	24,751,986	21,665,683	-3,086,303
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	103,199.02	101,837	106,163	4,326
6600	010	2630	148	COMP-ADDITIONAL WORK			34,286.16	27,000	27,000	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	6.00	6.00	265,551.96	262,080	273,873	11,793
6600	010	2630	178	COMP-ADDITIONAL WORK			86,952.88	71,085	71,085	****
6600	010	2630	181	CUSTODIAL - LABORER	2.00	1.00	96,429.59	77,293	40,310	-36,983
6600	010	2630	185	SUBSTITUTES			2,304.80	10,000	10,000	****
6600	010	2630	186	GRUNDSKEEPER	10.00	9.00	398,467.18	402,584	377,624	-24,960
6600	010	2630	188	COMP-ADDITIONAL WORK			79,037.94	68,000	68,000	****
6600	010	2630	200	EMPLOYEE BENEFITS			368,337.92	336,720	344,274	7,554
6600	010	2630	432	RPR & MAINT - EQUIP			1,236.93	****	****	****
6600	010	2630	599	OTHER PURCHASED SERVICES			300.00	****	****	****
6600	010	2630	610	GENERAL SUPPLIES			116,066.60	130,633	115,000	-15,633
6600	010	2630	750	EQUIP-ORIGINAL & ADD			6,466.99	9,000	8,000	-1,000
6600	010	2630	760	EQUIPMENT-REPLACEMENT			****	50,000	45,000	-5,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPER. OFFICE -PLANT OPERATIONS										
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	18.00	1,558,637.97	1,546,232	1,486,329	-59,903
6600	010	3210	188	COMP-ADDITIONAL WORK			510,467.52	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			71,412.41	117,206	125,472	8,266
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			581,879.93	472,206	480,472	8,266
				DEPARTMENT TOTAL	309.50	266.00	25,263,784.75	26,770,424	23,632,484	-3,137,940

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
UTILITIES										
6601	010	2620	125	WKSP-COM WK-CUR-INSV			****	4,198	4,198	****
6601	010	2620	324	PROF-EDUC SERV - PROF DEV			5,000.00	15,000	15,000	****
6601	010	2620	330	OTHER PROFESSIONAL SERV			49,332.00	50,000	50,000	****
6601	010	2620	340	TECHNICAL SERVICES			****	1,500	1,500	****
6601	010	2620	422	ELECTRICITY			5,311,960.48	4,839,528	5,340,826	501,298
6601	010	2620	424	WATER/SEWAGE			1,087,425.91	1,196,221	1,250,000	53,779
6601	010	2620	599	OTHER PURCHASED SERVICES			****	35,000	35,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			4,075,781.74	4,222,026	4,132,508	-89,518
6601	010	2620	624	OIL - HTG & AC			508.79	10,078	10,078	****
6601	010	2620	628	STEAM - HTG & AC			246,154.62	400,000	300,000	-100,000
			FUNCTION TOTAL							
		2620	OPERATION OF BUILDINGS SVCS				10,776,163.54	10,773,551	11,139,110	365,559
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				10,776,163.54	10,783,551	11,149,110	365,559

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS	OFFICE-TRUCK	TRANSP								
6602	010	2650	163	REPAIRMEN	3.00	3.00	153,909.19	153,496	158,911	5,415
6602	010	2650	168	COMP-ADDITIONAL WORK			166,651.90	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	581,581.61	705,884	727,896	22,012
6602	010	2650	173	TRANSPORTATION HELP	1.00	1.00	****	****	40,206	40,206
6602	010	2650	177	SUBSTITUTES			2,001.39	100,000	****	-100,000
6602	010	2650	178	COMP-ADDITIONAL WORK			176,695.83	180,000	180,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			11,038.32	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			370,956.83	423,717	442,163	18,446
6602	010	2650	433	RPR & MAINT - VEHICLES			148.00	900	900	****
6602	010	2650	444	RENTAL OF VEHICLES			7,723.00	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			7,273.30	5,000	5,100	100
6602	010	2650	540	ADVERTISING			350.00	30,000	20,000	-10,000
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			127,941.43	117,000	117,000	****
6602	010	2650	626	GASOLINE			86,464.99	150,080	178,640	28,560
6602	010	2650	627	DIESEL FUEL			109,903.57	70,200	112,500	42,300
6602	010	2650	750	EQUIP-ORIGINAL & ADD			2,384.00	6,300	6,300	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			221,009.00	375,000	325,686	-49,314
				FUNCTION TOTAL						
	2650			VEHICLE OPERATION & MAINT SERV	20.00	20.00	2,026,032.36	2,462,727	2,460,452	-2,275
				DEPARTMENT TOTAL	20.00	20.00	2,026,032.36	2,462,727	2,460,452	-2,275



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS - WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	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			6,847.57	8,058	5,000	-3,058
6603	010	2530	760	EQUIPMENT-REPLACEMENT			****	2,000	1,500	-500
				FUNCTION TOTAL						
				2530 WAREHOUSING & DISTRIBUTING SVC						
							6,847.57	11,758	8,200	-3,558
DEPARTMENT TOTAL							6,847.57	11,758	8,200	-3,558

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** COO – School Safety

**Program Administrator:** Chief of School Safety

**Program Code:** 6700-010

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**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 at issue.

**Accomplishments during 2011 included the following:**

1. The Model Policy Manual for Accreditation through the PA Police Chief's Association has been completed and submitted to the Law Department for review.
2. Several school police officers completed the free online course "Understanding and Planning for School Bomb Threats" offered by Homeland Security
3. One school police officer attended the National Organization of Black Women in Law Enforcement.

**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. We are striving to complete all necessary requirements to become an Accredited Department through the PA Police Chief's Association.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OPERATIONS-SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	89,515.44	90,139	91,918	1,779
6700	010	2660	151	SECRETARIES	1.00	1.00	38,066.16	38,066	38,066	****
6700	010	2660	157	COMP-ADDITIONAL WORK			29.28	****	****	****
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,036,124.06	3,294,630	3,407,567	112,937
6700	010	2660	188	COMP-ADDITIONAL WORK			509,603.20	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			1,702.71	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,490,991.45	1,311,659	1,444,719	133,060
6700	010	2660	330	OTHER PROFESSIONAL SERV			40,855.00	****	****	****
6700	010	2660	340	TECHNICAL SERVICES			5,881.32	11,000	11,000	****
6700	010	2660	432	RPR & MAINT - EQUIP			619.97	1,000	1,000	****
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			2,217.30	5,300	5,300	****
6700	010	2660	550	PRINTING & BINDING			375.00	2,000	2,000	****
6700	010	2660	582	TRAVEL			3,330.94	4,000	1,000	-3,000
6700	010	2660	599	OTHER PURCHASED SERVICES			2,851.10	2,000	3,000	1,000
6700	010	2660	610	GENERAL SUPPLIES			143,511.88	83,622	85,622	2,000
6700	010	2660	640	BOOKS & PERIODICALS			1,119.50	1,300	1,300	****
6700	010	2660	750	EQUIP-ORIGINAL & ADD			1,561.25	26,545	****	-26,545
6700	010	2660	760	EQUIPMENT-REPLACEMENT			91,862.20	11,845	38,390	26,545
6700	010	2660	810	DUES & FEES			230.00	451	226	-225
FUNCTION TOTAL										
		2660		SECURITY SERVICES	92.00	92.00	5,460,547.76	5,433,657	5,681,208	247,551
DEPARTMENT TOTAL					92.00	92.00	5,460,547.76	5,433,657	5,681,208	247,551

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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	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			273,139.52	180,000	392,645	212,645
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			273,139.52	180,000	392,645	212,645
6901	010	1200	200	EMPLOYEE BENEFITS			393,980.17	300,000	438,834	138,834
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			393,980.17	300,000	438,834	138,834
6901	010	1300	200	EMPLOYEE BENEFITS			2,752.61	5,000	****	-5,000
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			2,752.61	5,000	****	-5,000
6901	010	1400	200	EMPLOYEE BENEFITS			134,268.10	150,000	166,518	16,518
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			134,268.10	150,000	166,518	16,518
6901	010	1800	200	EMPLOYEE BENEFITS			577,325.35	500,000	898,172	398,172
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			577,325.35	500,000	898,172	398,172
6901	010	2100	200	EMPLOYEE BENEFITS			32,959.16	35,000	67,203	32,203
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			32,959.16	35,000	67,203	32,203
6901	010	2200	200	EMPLOYEE BENEFITS			410,595.99	400,000	1,317,171	917,171
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			410,595.99	400,000	1,317,171	917,171
6901	010	2300	200	EMPLOYEE BENEFITS			67,603.01	60,000	98,103	38,103
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			67,603.01	60,000	98,103	38,103
6901	010	2400	200	EMPLOYEE BENEFITS			180.86	1,500	****	-1,500
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			180.86	1,500	****	-1,500
6901	010	2500	200	EMPLOYEE BENEFITS			3,095.05	2,000	11,541	9,541
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			3,095.05	2,000	11,541	9,541
6901	010	2620	200	EMPLOYEE BENEFITS			20.16	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			20.16	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
BENEFITS										
6901	010	2800	200	EMPLOYEE BENEFITS			180,461.83	130,000	438,931	308,931
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			180,461.83	130,000	438,931	308,931
6901	010	3210	200	EMPLOYEE BENEFITS			292.70	****	2,417	2,417
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			292.70	****	2,417	2,417
6901	010	3300	200	EMPLOYEE BENEFITS			11,930.21	15,000	6,991	-8,009
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			11,930.21	15,000	6,991	-8,009
DEPARTMENT TOTAL							2,088,604.72	1,778,500	3,838,526	2,060,026



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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 \$159,343.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			2,382,804.06	735,705	242,503	-493,202
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			2,382,804.06	735,705	242,503	-493,202
				DEPARTMENT TOTAL			2,382,804.06	735,705	242,503	-493,202

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## **DEBT SERVICE AND OTHER BUDGET ITEMS**

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## 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 2012 will amount to \$58.4 million, which is 11.00% of the total projected budget.

### State Enforcement of Debt Service Payments

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

### INTERSYSTEM PAYMENTS

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

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

### CONTINGENCIES

Appropriations for contingencies amount to \$1.0 million. The appropriation amount represents less than 0.19% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			1,545,000.00	1,645,000	1,645,000	****
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			32,714,158.11	35,520,703	35,112,755	-407,948
		5100		FUNCTION TOTAL DEBT SERVICE			34,259,158.11	37,165,703	36,757,755	-407,948
				DEPARTMENT TOTAL			34,259,158.11	37,165,703	36,757,755	-407,948
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			36,162.50	231,047	304,537	73,490
6905	010	5100	832	INT-SERIAL BONDS			24,225,780.23	22,817,216	21,354,727	-1,462,489
		5100		FUNCTION TOTAL DEBT SERVICE			24,261,942.73	23,048,263	21,659,264	-1,388,999
				DEPARTMENT TOTAL			24,261,942.73	23,048,263	21,659,264	-1,388,999
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			33,213.96	39,100	52,094	12,994
		2519		FUNCTION TOTAL OTHER FISCAL SERVICES			33,213.96	39,100	52,094	12,994
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			4,305,195.79	5,471,624	4,800,000	-671,624
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			4,305,195.79	5,471,624	4,800,000	-671,624
				DEPARTMENT TOTAL			4,338,409.75	5,510,724	4,852,094	-658,630



DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			4,539,638.88	3,300,000	4,500,000	1,200,000
6907	010	1100	569	TUITION - OTHER			72,080.04	71,035	71,035	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			4,611,718.92	3,371,035	4,571,035	1,200,000
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			61,554,820.85	66,190,116	64,532,286	-1,657,830
6907	010	1290	567	TUITION TO APPROVED PRIVATE			5,421,863.85	5,500,000	5,561,710	61,710
6907	010	1290	568	TUITION - PRRI			618,468.34	600,000	600,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			82,850.32	260,000	260,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			67,678,003.36	72,550,116	70,953,996	-1,596,120
6907	010	1441	561	TUITION - OTHER PA LEA			7,950.01	20,000	20,000	****
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			7,950.01	20,000	20,000	****
6907	010	2900	595	I U PAYMENTS BY WITHHOLDING			32,562.49	****	****	****
		2900		FUNCTION TOTAL OTHER SUPPORT SERVICES			32,562.49	****	****	****
6907	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			****	****	****	****
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			****	****	****	****
DEPARTMENT TOTAL							72,330,234.78	75,941,151	75,545,031	-396,120

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CONTINGENCIES										
6908	010	1100	121	CLASSROOM TEACHERS			****	****	1,052,305	1,052,305
6908	010	1100	323	PROF-EDUCATIONAL SERV			****	1,582,218	2,112,009	529,791
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	1,582,218	3,164,314	1,582,096
6908	010	2380	153	SCH SECRETARY-CLERKS		10.50	****	****	367,500	367,500
6908	010	2380	200	EMPLOYEE BENEFITS			****	****	110,250	110,250
		2380		FUNCTION TOTAL OFFICE OF PRINCIPAL SERVICES		10.50	****	****	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	310	PURCH OF/ADMIN SERVC			****	****	****	****
6908	010	5900	330	OTHER PROFESSIONAL SERV			****	500,000	1,000,000	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	1,000,000	****
6908	010	5900	939	OTHER FUND TRANSFERS			****	180,000	****	-180,000
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	2,850,000	3,536,626	686,626
DEPARTMENT TOTAL						10.50	****	4,432,218	7,178,690	2,746,472

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			38,113,299.94	38,892,084	47,194,015	8,301,931
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			38,113,299.94	38,892,084	47,194,015	8,301,931
				DEPARTMENT TOTAL			38,113,299.94	38,892,084	47,194,015	8,301,931
				FUND TOTAL	2655.88	2212.35	512,454,537.30	540,919,398	529,793,823	-11,125,575
				PRIOR YEAR ENCUMBRANCES			<u>3,492,475.59</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			515,947,012.89	543,419,398	532,293,823	-11,125,575

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# **FOOD SERVICE**

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**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Food Service

**Program Administrator:** Director of Food Services

**Program Code:** 6520-6550-500

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**STATEMENT OF FUNCTION:**

Food Service provides healthy, safe, and nutritious meals; meals provide no more than 30% of calories from fat, and less than 10% from saturated fat. 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 2011 included:**

1. Increased breakfast participation by 31.7%, serving 460,000 more breakfasts.
2. Increased lunch participation by 7.16%, serving 200,000 more lunches.
3. Introduced daily salad entrée to all schools, made fresh daily.
4. Updated Cycle Menus to expand variety and menu items with high student acceptability.
5. Improved healthy and nutritious meals by limiting salt, sugar, processed foods, additives, fillers, and high-fructose corn syrup; eliminating fried foods, trans-fats, bovine growth hormone, artificial colors and sweeteners; increasing whole-grains, fiber, whole-muscle meat, and vegetarian options.
6. Expanded PA Peak Harvest of Western Pennsylvania for monthly featured fresh fruit and/or vegetable (sourcing more local produce).
7. Launched Online Free/Reduced Meal Application (Non-Provision 2 – Free Lunch Schools).
8. All employees completed ServSafe, a nationally recognized food safety-training program, administered by Food Service, as proctor and trainer.
9. Partnered with Pittsburgh Regional Food Service Directors, a purchasing coop of 132 school districts for increased purchasing power and direct deliveries to on-site prep kitchens.
10. Electronic communication of vendor orders daily to 3 vendors.
11. Fresh Fruit and Vegetable Program focus change to local and heirloom produce in whole food context with educational materials for classroom.
12. Implemented monthly Direct Certification of families receiving Supplemental Nutrition Assistance Program (SNAP) to reach families at risk.

**OBJECTIVES:**

1. Restructure training program of Food Service Managers and Chief Lunch Aides and scope of coverage.
2. Restructure substitute food service workers scope of coverage.
3. Increase pay rate of part time miscellaneous employees consistent with American Federation of State, County and Municipal Employees (AFSCME) 297 contract.
4. Tighten inventory procedures to reduce funds tied up in inventory and over ordering.

**SCHOOL DISTRICT OF PITTSBURGH  
2012 GENERAL FUND BUDGET NARRATIVE**

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**Organizational Unit:** Food Service

**Program Administrator:** Director of Food Services

**Program Code:** 6520-6550-500

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**OBJECTIVES cont'd:**

5. Update purchasing through implementation of policies, technologies, processes, and procedures.
6. Identify and track allergens in menu items to assist with special diets.
7. Implement nutrient analysis to confirm menu integrity.
8. Consolidate prior department manuals (3) to comprehensive department manual, unifying standards and strengthening teamwork.



**SCHOOL DISTRICT OF PITTSBURGH**  
**FOOD SERVICES ESTIMATED REVENUES**

ACCOUNT	DESCRIPTION	2010 ACTUAL	2011 BUDGET	2012 BUDGET	(DECREASE) 12 OVER 11
6510	INTEREST	\$280	\$910	\$602	(\$308)
6611	SALES TO STUDENTS	520,999	455,000	492,722	37,722
6620	ALA CARTE SALES	615,994	630,000	623,962	(6,038)
6630	INCOME - SPECIAL CONTRACTS	1,284,388	1,225,000	1,260,140	35,140
6990	MISCELLANEOUS	457,162	467,000	456,041	(10,959)
7600	REIMBURSEMENT - STATE	797,315	775,000	786,949	11,949
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	174,088	165,000	155,595	(9,405)
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	105,473	90,000	209,903	119,903
8531	REIMBURSEMENT - FEDERAL	10,994,829	10,350,000	10,682,649	332,649
8533	VALUE OF DONATED COMMODITIES	326,282	450,000	564,850	114,850
9320	SPECIAL REVENUE FUND TRANSFERS	0	0	148,335	148,335
9330	CAPITAL PROJECTS TRANSFERS	70,569	0	48,280	48,280
9400	SALE OF FIXED ASSETS	0	0	0	0
<b>TOTAL</b>		<b>\$15,347,379</b>	<b>\$14,607,910</b>	<b>\$15,430,028</b>	<b>\$822,118</b>

**FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT**

100	PERSONAL SERVICES - SALARIES	\$4,563,372	\$4,627,319	\$4,067,839	(\$559,480)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,453,512	1,565,800	1,649,366	83,566
300	TECHNICAL SERVICES	2,130	29,000	6,941	(22,059)
400	PURCHASED PROPERTY SERVICES	345,983	389,000	342,977	(46,023)
500	OTHER PURCHASED SERVICES	371,865	508,500	453,379	(55,121)
600	SUPPLIES	7,700,437	7,980,000	7,313,722	(666,278)
700	PROPERTY	447,547	763,000	491,168	(271,832)
800	OTHER OBJECTS	6,135	4,000	4,204	204
900	OTHER FINANCING USES	0	776,000	400,000	(376,000)
<b>TOTAL</b>		<b>\$14,890,981</b>	<b>\$16,642,619</b>	<b>\$14,729,596</b>	<b>(\$1,913,023)</b>
<b>TO/(FROM) FUND BALANCE</b>		<b>\$456,398</b>	<b>(\$2,034,709)</b>	<b>\$700,432</b>	<b>\$2,735,141</b>

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	96,116.63	97,778	97,778	****
6520	500	3100	119	OTHER PERSONNEL COSTS			****	****	20,000	20,000
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	49,177.43	49,178	63,850	14,672
6520	500	3100	148	COMP-ADDITIONAL WORK			81.96	****	****	****
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,723.94	36,359	36,359	****
6520	500	3100	154	CLERKS	3.00	3.00	84,273.54	114,589	114,589	****
6520	500	3100	157	COMP-ADDITIONAL WORK			201.54	1,000	1,000	****
6520	500	3100	200	EMPLOYEE BENEFITS			72,624.64	85,696	114,817	29,121
6520	500	3100	330	OTHER PROFESSIONAL SERV			490.00	20,000	2,891	-17,109
6520	500	3100	340	TECHNICAL SERVICES			560.00	****	2,050	2,050
6520	500	3100	422	ELECTRICITY			212,733.29	210,000	210,000	****
6520	500	3100	424	WATER/SEWAGE			19,031.67	20,000	20,000	****
6520	500	3100	432	RPR & MAINT - EQUIP			298.27	4,000	4,593	593
6520	500	3100	530	COMMUNICATIONS			15,832.54	15,000	15,000	****
6520	500	3100	538	TELECOMMUNICATIONS			4,431.54	7,500	7,500	****
6520	500	3100	550	PRINTING & BINDING			1,803.31	9,000	9,000	****
6520	500	3100	581	MILEAGE			5,623.59	8,000	8,000	****
6520	500	3100	582	TRAVEL			5,966.13	6,000	6,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			13,225.39	13,000	13,000	****
6520	500	3100	610	GENERAL SUPPLIES			14,505.04	22,000	21,800	-200
6520	500	3100	618	ADM OP SYS TECH			****	136,000	136,000	****
6520	500	3100	621	NATURAL GAS - HTG & AC			83,008.08	80,000	80,000	****
6520	500	3100	640	BOOKS & PERIODICALS			****	****	566	566
6520	500	3100	740	DEPRECIATION			447,547.24	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	106,000	66,788	-39,212
6520	500	3100	760	EQUIPMENT-REPLACEMENT			****	7,000	7,000	****
6520	500	3100	810	DUES & FEES			6,134.75	4,000	4,204	204
6520	500	3100	934	INDIRECT COST			****	750,000	400,000	-350,000
6520	500	3100	939	OTHER FUND TRANSFERS			****	26,000	****	-26,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	1,168,390.52	1,828,100	1,462,785	-365,315
				DEPARTMENT TOTAL	6.00	6.00	1,168,390.52	1,828,100	1,462,785	-365,315

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,390.28	34,705	35,105	400
6530	500	3100	161	TRADESMEN	1.00	1.00	30,467.44	61,800	61,800	****
6530	500	3100	163	REPAIRMEN	2.00	2.00	98,443.46	106,116	106,116	****
6530	500	3100	168	COMP-ADDITIONAL WORK			106,435.70	100,000	100,000	****
6530	500	3100	169	OTHER PERSONNEL COSTS			15,581.00	****	****	****
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	43,762.86	43,451	48,173	4,722
6530	500	3100	178	COMP-ADDITIONAL WORK			7,090.25	7,000	7,000	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	74,655.00	74,742	80,413	5,671
6530	500	3100	182	FOOD SERVICE STAFF	34.00	50.00	1,042,367.64	1,055,145	909,501	-145,644
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	90,668.80	96,603	96,603	****
6530	500	3100	185	SUBSTITUTES			****	1,200	1,200	****
6530	500	3100	188	COMP-ADDITIONAL WORK			44,759.40	60,000	60,000	****
6530	500	3100	189	OTHER PERSONNEL COSTS			-11,327.14	4,000	4,000	****
6530	500	3100	200	EMPLOYEE BENEFITS			666,309.40	708,235	842,681	134,446
6530	500	3100	432	RPR & MAINT - EQUIP			30,507.60	40,000	25,000	-15,000
6530	500	3100	433	RPR & MAINT - VEHICLES			28,513.53	25,000	25,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			324,982.22	450,000	394,879	-55,121
6530	500	3100	610	GENERAL SUPPLIES			504,819.63	425,000	425,066	66
6530	500	3100	631	FOOD			3,368,182.72	2,780,000	2,630,184	-149,816
6530	500	3100	632	MILK			69,266.92	125,000	125,000	****
6530	500	3100	633	DONATED COMMODITIES			322,213.59	30,000	30,000	****
6530	500	3100	760	EQUIPMENT-REPLACEMENT			****	250,000	153,153	-96,847
FUNCTION TOTAL										
	3100	FOOD SERVICES			43.00	59.00	6,892,090.30	6,477,997	6,160,874	-317,123
DEPARTMENT TOTAL					43.00	59.00	6,892,090.30	6,477,997	6,160,874	-317,123

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	125.00	113.00	1,619,682.54	1,533,153	1,283,852	-249,301
6540	500	3100	188	COMP-ADDITIONAL WORK			10,671.68	25,000	25,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			10,580.27	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			569,547.23	600,630	551,120	-49,510
6540	500	3100	330	OTHER PROFESSIONAL SERV			330.00	5,000	1,000	-4,000
6540	500	3100	432	RPR & MAINT - EQUIP			11,157.43	17,500	10,938	-6,562
6540	500	3100	490	OTHER PROPERTY SERVICES			21,984.59	40,000	27,957	-12,043
6540	500	3100	610	GENERAL SUPPLIES			216,993.58	195,000	195,000	****
6540	500	3100	631	FOOD			1,427,297.25	2,662,000	2,127,388	-534,612
6540	500	3100	632	MILK			521,385.48	455,000	455,000	****
6540	500	3100	633	DONATED COMMODITIES			58,699.61	10,000	10,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			****	200,000	128,683	-71,317
FUNCTION TOTAL										
	3100	FOOD SERVICES			125.00	113.00	4,468,329.66	5,758,283	4,830,938	-927,345
DEPARTMENT TOTAL					125.00	113.00	4,468,329.66	5,758,283	4,830,938	-927,345

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2010 EXPENDITURES	2011 BUDGET	2012 BUDGET	INCREASE DECREASE 12 OVER 11
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	149.00	106.00	1,076,155.01	1,100,000	890,000	-210,000
6550	500	3100	185	SUBSTITUTES			****	5,500	5,500	****
6550	500	3100	188	COMP-ADDITIONAL WORK			4,412.54	5,000	5,000	****
6550	500	3100	200	EMPLOYEE BENEFITS			145,031.16	171,239	140,748	-30,491
6550	500	3100	330	OTHER PROFESSIONAL SERV			750.00	4,000	1,000	-3,000
6550	500	3100	432	RPR & MAINT - EQUIP			18,903.92	18,500	12,489	-6,011
6550	500	3100	490	OTHER PROPERTY SERVICES			2,853.15	14,000	7,000	-7,000
6550	500	3100	631	FOOD			123,339.86	85,000	85,000	****
6550	500	3100	632	MILK			990,724.74	975,000	992,718	17,718
6550	500	3100	760	EQUIPMENT-REPLACEMENT			****	200,000	135,544	-64,456
FUNCTION TOTAL										
	3100	FOOD SERVICES			149.00	106.00	2,362,170.38	2,578,239	2,274,999	-303,240
DEPARTMENT TOTAL					149.00	106.00	2,362,170.38	2,578,239	2,274,999	-303,240
FUND TOTAL					323.00	284.00	14,890,980.86	16,642,619	14,729,596	-1,913,023
PRIOR YEAR ENCUMBRANCES							86,006.37	****	****	
GRAND TOTAL							14,976,987.23	16,642,619	14,729,596	-1,913,023

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# **CAPITAL PROJECTS**

**PITTSBURGH SCHOOL DISTRICT  
2012/2018 CAPITAL PROGRAM**

The following is the proposed 2012/2018 Capital Program. This program sets forth Capital Projects to be accomplished over the next seven years. These projects have been identified as a result of Board Actions, input from the Facilities Division, recommendations from the Superintendent and Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Major Maintenance Projects proposed for 2012 include work such as replacement of roofs, flooring, fire alarm / sound systems; HVAC / Electrical / Security upgrades, cycle painting, masonry restoration, concrete / asphalt paving and miscellaneous building or site improvement projects.

**The 2012 Program will be comprised of the following:**

Long Term Projects	\$ 3,110,930
Short Term Projects	<u>10,308,440</u>
<b>TOTAL</b>	<b>\$13,419,370</b>



**PROPOSED FINANCIAL SUMMARY  
2012 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ -	\$ -	\$ -
Grounds Improvements	795,000	-	795,000
Mechanical Systems	3,010,230	1,785,930	1,224,300
Electrical Systems	3,339,360	424,000	2,915,360
Building Interior	1,803,800	-	1,803,800
Building Exterior	2,010,500	901,000	1,109,500
Planning / Design / Construction Management	2,460,480	-	2,460,480
<b>TOTAL</b>	<u>\$ 13,419,370</u>	<u>\$ 3,110,930</u>	<u>\$ 10,308,440</u>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>ADMINISTRATION BUILDING</b>									
	Domestic chilled water coolers	255,000							\$ 255,000
	Replace electrical distribution system							400,000	\$ 400,000
	Toilet room floor drains				-	150,000			\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	18,000	-	48,000	-	\$ 66,000
	Contingency Fund / Change Orders	15,300	-	-	-	9,000	-	24,000	\$ 48,300
		<b>270,300</b>	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>159,000</b>	<b>48,000</b>	<b>424,000</b>	<b>\$ 919,300</b>
<b>ALLDERDICE</b>									
	Concrete / waterproofing				200,000				\$ 200,000
	Replacement of condensate transfer unit			45,000					\$ 45,000
	Replace lower roofs	100,000							\$ 100,000
	Replace gym roof	125,000							\$ 125,000
	Replace interior doors and hardware				400,000				\$ 400,000
	Lab fume hoods and ventilation	241,500							\$ 241,500
	Renovate chemistry labs		1,620,000						\$ 1,620,000
	Renovate restrooms					2,100,000		2,100,000	\$ 4,200,000
	Drainage / resurface tennis courts	150,000							\$ 150,000
	Install swimming pool cover							49,000	\$ 49,000
	Architectural / Engineering Design and permits	-	199,800	72,000	252,000	-	257,880	-	\$ 781,680
	Contingency Fund / Change Orders	36,990	-	99,900	36,000	126,000	-	128,940	\$ 427,830
		<b>653,490</b>	<b>199,800</b>	<b>1,836,900</b>	<b>888,000</b>	<b>2,226,000</b>	<b>257,880</b>	<b>2,277,940</b>	<b>\$ 8,340,010</b>
<b>ALLEGHENY</b>									
	Swimming pool cover							49,000	\$ 49,000
	Cycle painting			200,000					\$ 200,000
	Replace classroom floors							253,000	\$ 253,000
	Replace electrical distribution system			350,000					\$ 350,000
	Replace fire alarm system	275,000							\$ 275,000
	Replace interior doors and hardware				300,000				\$ 300,000
	Replace roof - annex	350,000							\$ 350,000
	Architectural / Engineering Design and permits	-	66,000	36,000	-	-	36,240	-	\$ 138,240
	Contingency Fund / Change Orders	37,500	-	33,000	18,000	-	-	18,120	\$ 106,620
		<b>662,500</b>	<b>66,000</b>	<b>619,000</b>	<b>318,000</b>	<b>-</b>	<b>36,240</b>	<b>320,120</b>	<b>\$ 2,021,860</b>
<b>ARLINGTON INTERMEDIATE</b>									
	Renovate unit ventilator controls			65,000					\$ 65,000
	Cycle painting					100,000			\$ 100,000
	Replace electrical distribution system			250,000					\$ 250,000
	Replace roof					300,000			\$ 300,000
	Install paddle fans		120,000						\$ 120,000
	Architectural / Engineering Design and permits	14,400	37,800	-	48,000	-	-	-	\$ 100,200
	Contingency Fund / Change Orders	-	7,200	18,900	-	24,000	-	-	\$ 50,100
		<b>14,400</b>	<b>165,000</b>	<b>333,900</b>	<b>48,000</b>	<b>424,000</b>	<b>-</b>	<b>-</b>	<b>\$ 985,300</b>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>ARLINGTON ECC</b>									
	Cycle painting					75,000			\$ 75,000
	Replace ceiling / lighting				350,000				\$ 350,000
	Replace roof					200,000			\$ 200,000
	Masonry restoration						250,000		\$ 250,000
	Replace flooring							200,000	\$ 200,000
	Replace windows							550,000	\$ 550,000
	Architectural / Engineering Design and permits	-	-	42,000	33,000	30,000	90,000	-	\$ 195,000
	Contingency Fund / Change Orders	-	-	-	21,000	16,500	15,000	45,000	\$ 97,500
		-	-	42,000	404,000	321,500	355,000	795,000	1,917,500
<b>ARSENAL</b>									
	Boiler feed unit			90,000					\$ 90,000
	Replace condensate transfer unit			27,000					\$ 27,000
	Replace steam traps			80,000					\$ 80,000
	Replace multi-purpose room sound system		125,000						\$ 125,000
	Replace corridor lighting / ceilings				225,000				\$ 225,000
	Replace classroom lighting / ceilings						500,000		\$ 500,000
	Upgrade / replace sound system		125,000						\$ 125,000
	Architectural / Engineering Design and permits	30,000	23,640	27,000	-	60,000	-	-	\$ 140,640
	Contingency Fund / Change Orders	-	15,000	11,820	13,500	-	30,000	-	\$ 70,320
		30,000	288,640	235,820	238,500	60,000	530,000	-	\$ 1,382,960
<b>BANKSVILLE</b>									
	Replace water coolers				34,000				\$ 34,000
	Cycle painting						75,000		\$ 75,000
	Replace roof						200,000		\$ 200,000
	Replace fire alarm / sound system	150,000							\$ 150,000
	Replace electrical distribution system				160,000				\$ 160,000
	Architectural / Engineering Design and permits	-	-	23,280	-	33,000	-	-	\$ 56,280
	Contingency Fund / Change Orders	9,000	-	-	11,640	-	16,500	-	\$ 37,140
		159,000	-	23,280	205,640	33,000	291,500	-	\$ 712,420
<b>BAXTER STUDENT ACHIEVEMENT CENTER</b>									
	No work planned								

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>BEECHWOOD</b>									
	Masonry restoration				650,000				\$ 650,000
	Install elevator			1,000,000					\$ 1,000,000
	Repair / fill coal hole		200,000						\$ 200,000
	Access bridge / office renovations			500,000					\$ 500,000
	Replace windows						800,000		\$ 800,000
	Architectural / Engineering Design and permits	24,000	180,000	78,000	-	96,000	-	-	\$ 378,000
	Contingency Fund / Change Orders	-	12,000	90,000	39,000	-	48,000	-	\$ 189,000
		<u>24,000</u>	<u>392,000</u>	<u>1,668,000</u>	<u>689,000</u>	<u>96,000</u>	<u>848,000</u>	<u>-</u>	<u>\$ 3,717,000</u>
<b>BRASHEAR</b>									
	Upgrade heat recovery unit			25,000					\$ 25,000
	Repair bridge / driveway				2,000,000				\$ 2,000,000
	Field storage building				250,000				\$ 250,000
	Install variable frequency drives	150,000							\$ 150,000
	Emergency gas shut off valves for science labs	150,000							\$ 150,000
	Replace variable air volume boxes		600,000						\$ 600,000
	Upgrade security system	65,000							\$ 65,000
	Replace chillers							800,000	\$ 800,000
	Architectural / Engineering Design and permits	72,000	3,000	270,000	-	-	96,000	-	\$ 441,000
	Contingency Fund / Change Orders	21,900	36,000	1,500	135,000	-	-	48,000	\$ 242,400
		<u>458,900</u>	<u>639,000</u>	<u>296,500</u>	<u>2,385,000</u>	<u>-</u>	<u>96,000</u>	<u>848,000</u>	<u>\$ 4,723,400</u>
<b>BROOKLINE</b>									
	No work planned								
<b>CAPA</b>									
	Circulating pumps	75,000							\$ 75,000
	Sidewalk and waterproofing		300,000						\$ 300,000
	Upgrade security system	124,000							\$ 124,000
	Architectural / Engineering Design and permits	36,000	-	-	-	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	11,940	18,000	-	-	-	-	-	\$ 29,940
		<u>246,940</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 564,940</u>
<b>CARMALT</b>									
	Masonry restoration						550,000		\$ 550,000
	Architectural / Engineering Design and permits	-	-	-	-	66,000	-	-	\$ 66,000
	Contingency Fund / Change Orders	-	-	-	-	-	33,000	-	\$ 33,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,000</u>	<u>583,000</u>	<u>-</u>	<u>\$ 649,000</u>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>CARRICK</b>									
	Relief air ventilation	170,000							\$ 170,000
	Replace roof		950,000						\$ 950,000
	Upgrade security system	74,000							\$ 74,000
	Architectural / Engineering Design and permits	114,000	-	-	-	-	-	-	\$ 114,000
	Contingency Fund / Change Orders	14,640	57,000	-	-	-	-	-	\$ 71,640
		<u>372,640</u>	<u>1,007,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,379,640</u>
<b>CENTRAL OPERATIONS</b>									
	No work planned								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>CENTRAL FOOD KITCHEN</b>									
	Production floor						500,000		\$ 500,000
	Architectural / Engineering Design and permits	-	-	-	-	60,000	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	-	-	-	30,000	-	\$ 30,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>\$ 590,000</u>
<b>CHARTIERS</b>									
	No work planned								
<b>COLFAX</b>									
	Replace sound system / security system (old building)				200,000				\$ 200,000
	Replace roof (old building)		400,000						\$ 400,000
	Replace entrance / exit doors (old building)		125,000						\$ 125,000
	Restroom renovations (old building)							400,000	\$ 400,000
	Architectural / Engineering Design and permits	63,000	-	24,000	-	-	48,000	-	\$ 135,000
	Contingency Fund / Change Orders	-	31,500	-	12,000	-	-	24,000	\$ 67,500
		<u>63,000</u>	<u>556,500</u>	<u>24,000</u>	<u>212,000</u>	<u>-</u>	<u>48,000</u>	<u>424,000</u>	<u>\$ 1,327,500</u>
<b>CONCORD</b>									
	Cycle painting (old building)	200,000							\$ 200,000
	Replace roof (old building)					500,000			\$ 500,000
	Replace fire alarm (old building)	70,000							\$ 70,000
	Architectural / Engineering Design and permits	-	-	-	60,000	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	16,200	-	-	-	30,000	-	-	\$ 46,200
		<u>286,200</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>\$ 876,200</u>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>CONROY</b>	No work planned								
<b>CRESCENT ECC</b>	Cycle painting						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	-	-	-	-	12,000	-	\$ 12,000
		-	-	-	-	24,000	212,000	-	\$ 236,000
<b>CUPPLES STADIUM</b>	Power factor correction	7,000							\$ 7,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	420	-	-	-	-	-	-	\$ 420
		7,420	-	-	-	-	-	-	\$ 7,420
<b>DILWORTH</b>	Replace fire alarm, sound, and security system			350,000					\$ 350,000
	Cycle painting					250,000			\$ 250,000
	Replace boilers					400,000			\$ 400,000
	Walk-in cooler	90,000							\$ 90,000
	New gas service	80,000							\$ 80,000
	Architectural / Engineering Design and permits	-	42,000	-	78,000	-	-	-	\$ 120,000
	Contingency Fund / Change Orders	10,200	-	21,000	-	39,000	-	-	\$ 70,200
		180,200	42,000	371,000	78,000	689,000	-	-	\$ 1,360,200
<b>FAISON</b>	No work planned								
<b>FORT PITT</b>	No work planned								

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>FULTON</b>									
	Replace interior floors					250,000			\$ 250,000
	Cycle painting			175,000					\$ 175,000
	Install elevator						1,200,000		\$ 1,200,000
	New walk-in cooler / freezer	100,000							\$ 100,000
	Waterproof basement		100,000						\$ 100,000
	Architectural / Engineering Design and permits	12,000	21,000	-	30,000	144,000	-	-	\$ 207,000
	Contingency Fund / Change Orders	6,000	6,000	10,500	-	15,000	72,000	-	\$ 109,500
		<u>118,000</u>	<u>127,000</u>	<u>185,500</u>	<u>30,000</u>	<u>409,000</u>	<u>1,272,000</u>	<u>-</u>	<u>\$ 2,141,500</u>
<b>GRANDVIEW</b>									
	Replace electrical distribution system							250,000	\$ 250,000
	Masonry restoration		500,000						\$ 500,000
	New backflow preventers	60,000							\$ 60,000
	Relief air ventilation	50,000							\$ 50,000
	Repair retaining wall		100,000						\$ 100,000
	Asphalt paving		100,000						\$ 100,000
	Replace windows				500,000				\$ 500,000
	Gym floor			200,000					\$ 200,000
	Exit stairs / front entrance ADA ramp / vehicle drop off.				500,000				\$ 500,000
	Architectural / Engineering Design and permits	84,000	24,000	120,000	-	-	30,000	-	\$ 258,000
	Contingency Fund / Change Orders	6,600	42,000	12,000	60,000	-	-	15,000	\$ 135,600
		<u>200,600</u>	<u>766,000</u>	<u>332,000</u>	<u>1,060,000</u>	<u>-</u>	<u>30,000</u>	<u>265,000</u>	<u>\$ 2,653,600</u>
<b>GREENFIELD</b>									
	Replace cafeteria lighting and ceiling		125,000						\$ 125,000
	Replace coils in air handlers		80,000						\$ 80,000
	Upgrade security system		350,000						\$ 350,000
	Corridor walls				800,000		1,200,000		\$ 2,000,000
	Replace central ventilation system							1,034,000	\$ 1,034,000
	Architectural / Engineering Design and permits	66,600	-	96,000	-	144,000	124,080	-	\$ 430,680
	Contingency Fund / Change Orders	-	33,300	-	48,000	-	72,000	62,040	\$ 215,340
		<u>66,600</u>	<u>588,300</u>	<u>96,000</u>	<u>848,000</u>	<u>144,000</u>	<u>1,396,080</u>	<u>1,096,040</u>	<u>\$ 4,235,020</u>
<b>GREENWAY</b>									
	Replace windows							750,000	\$ 750,000
	Replace fire alarm devices			500,000					\$ 500,000
	Architectural / Engineering Design and permits	-	60,000	-	-	-	90,000	-	\$ 150,000
	Contingency Fund / Change Orders	-	-	30,000	-	-	-	45,000	\$ 75,000
		<u>-</u>	<u>60,000</u>	<u>530,000</u>	<u>-</u>	<u>-</u>	<u>90,000</u>	<u>795,000</u>	<u>\$ 1,475,000</u>

**All Schools - 2012/18 Preliminary Capital Program**

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<b>KING, MARTIN LUTHER</b>									
	Replace electrical distribution system					350,000			\$ 350,000
	Condensate drains	250,000							\$ 250,000
	Replace third floor carpet							100,000	\$ 100,000
	Replace roof							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	42,000	-	108,000	-	\$ 150,000
	Contingency Fund / Change Orders	15,000	-	-	-	21,000	-	54,000	\$ 90,000
		<u>265,000</u>	<u>-</u>	<u>-</u>	<u>42,000</u>	<u>371,000</u>	<u>108,000</u>	<u>954,000</u>	<u>\$ 1,740,000</u>
<b>LANGLEY</b>									
	Energy efficient lighting and electrical distribution		700,000						\$ 700,000
	Interior renovations (Art and Science Lab)						700,000		\$ 700,000
	Lighting in dressing room near pool		60,000						\$ 60,000
	Replace unit ventilators Ph 2	450,000							\$ 450,000
	Replace corridor floors	780,000							\$ 780,000
	Renovate science lab		400,000						\$ 400,000
	Replace exterior concrete stairs						250,000		\$ 250,000
	Architectural / Engineering Design and permits	139,200	-	-	-	114,000	-	-	\$ 253,200
	Contingency Fund / Change Orders	73,800	69,600	-	-	-	57,000	-	\$ 200,400
		<u>1,443,000</u>	<u>1,229,600</u>	<u>-</u>	<u>-</u>	<u>114,000</u>	<u>1,007,000</u>	<u>-</u>	<u>\$ 3,793,600</u>
<b>LIBERTY</b>									
	Repair exterior fence and railings and paint				100,000				\$ 100,000
	Boiler feed unit	92,000							\$ 92,000
	Replace fire alarm system		84,000						\$ 84,000
	Replace boiler			175,000					\$ 175,000
	Replace electrical distribution system						300,000		\$ 300,000
	Repair / fill coal hole		175,000						\$ 175,000
	Foundation / site improvements							300,000	\$ 300,000
	Asphalt paving / drainage							150,000	\$ 150,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	31,080	21,000	12,000	-	36,000	66,000	-	\$ 166,080
	Contingency Fund / Change Orders	5,520	15,540	10,500	6,000	-	18,000	33,000	\$ 88,560
		<u>128,600</u>	<u>295,540</u>	<u>197,500</u>	<u>106,000</u>	<u>36,000</u>	<u>384,000</u>	<u>583,000</u>	<u>\$ 1,730,640</u>
<b>LINCOLN</b>									
	Cycle painting							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>



**All Schools - 2012/18 Preliminary Capital Program**

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<b>LINDEN</b>									
	Replace roof				300,000				\$ 300,000
	Replace windows				600,000				\$ 600,000
	Install elevator			1,400,000					\$ 1,400,000
	Toilet room floor drains		75,000						\$ 75,000
	Replace floors		266,000						\$ 266,000
	Architectural / Engineering Design and permits	40,920	168,000	108,000	-	-	-	-	\$ 316,920
	Contingency Fund / Change Orders	-	20,460	84,000	54,000	-	-	-	\$ 158,460
		<u>40,920</u>	<u>529,460</u>	<u>1,592,000</u>	<u>954,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,116,380</u>
<b>MANCHESTER</b>									
	Replace water coolers			64,000					\$ 64,000
	Architectural / Engineering Design and permits	-	7,680	-	-	-	-	-	\$ 7,680
	Contingency Fund / Change Orders	-	-	3,840	-	-	-	-	\$ 3,840
		<u>-</u>	<u>7,680</u>	<u>67,840</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 75,520</u>
<b>MCCLEARY</b>	No work planned								
<b>MCNAUGHER</b>	No work planned								
<b>MIFFLIN</b>									
	Boiler feed unit			82,000					\$ 82,000
	Replace auditorium seats / flooring		203,000						\$ 203,000
	Concrete paving and waterproofing					150,000			\$ 150,000
	Masonry restoration	400,000							\$ 400,000
	Architectural / Engineering Design and permits	24,360	9,840	-	18,000	-	-	-	\$ 52,200
	Contingency Fund / Change Orders	24,000	12,180	4,920	-	9,000	-	-	\$ 50,100
		<u>448,360</u>	<u>225,020</u>	<u>86,920</u>	<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>\$ 937,300</u>

**All Schools - 2012/18 Preliminary Capital Program**

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<b>MILLER @ MCKELVY</b>	Replace auditorium seats / floor tile						162,000		\$ 162,000
	Replace classroom floors							250,000	\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	-	19,440	30,000		\$ 49,440
	Contingency Fund / Change Orders	-	-	-	-	-	9,720	15,000	\$ 24,720
		-	-	-	-	19,440	201,720	265,000	\$ 486,160
<b>MINADEO</b>	Cycle painting						125,000		\$ 125,000
	Replace roof					400,000			\$ 400,000
	Replace windows				500,000				\$ 500,000
	Replace boiler feed unit	87,000							\$ 87,000
	Restroom renovations.					300,000		300,000	\$ 600,000
	Replace flooring		433,000						\$ 433,000
	Asphalt paving	150,000							\$ 150,000
	Architectural / Engineering Design and permits	51,960	-	60,000	84,000	15,000	36,000	-	\$ 246,960
	Contingency Fund / Change Orders	14,220	25,980	-	30,000	42,000	7,500	18,000	\$ 137,700
		303,180	458,980	60,000	614,000	757,000	168,500	318,000	\$ 2,679,660
<b>MORROW</b>	Replace roof				350,000				\$ 350,000
	Replace windows						550,000		\$ 550,000
	Architectural / Engineering Design and permits	-	-	42,000	-	66,000	-	-	\$ 108,000
	Contingency Fund / Change Orders	-	-	-	21,000	-	33,000	-	\$ 54,000
		-	-	42,000	371,000	66,000	583,000	-	1,062,000
<b>MURRAY</b>	No work planned								
<b>NORTHVIEW HEIGHTS ALA</b>	No work planned								
<b>OLIVER</b>	Cycle painting				450,000				\$ 450,000
	Upgrade corridor ceilings / lighting	1,275,000							\$ 1,275,000
	Architectural / Engineering Design and permits	-	-	54,000	-	-	-	-	\$ 54,000
	Contingency Fund / Change Orders	76,500	-	-	27,000	-	-	-	\$ 103,500
		1,351,500	-	54,000	477,000	-	-	-	\$ 1,882,500
<b>OVERBROOK</b>	No work planned								

**All Schools - 2012/18 Preliminary Capital Program**

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<b>PEABODY (Barack Obama I.S.A.)</b>	Asphalt paving / parking / drainage				350,000				\$ 350,000
	Replace auditorium sound system		300,000						\$ 300,000
	Install ADA ramp / auditorium modifications		250,000						\$ 250,000
	Replace electrical distribution system	400,000							\$ 400,000
	Replace rain water conductors	50,000							\$ 50,000
	Replace interior water piping							282,700	\$ 282,700
	Replace chilled water piping							450,000	\$ 450,000
	Architectural / Engineering Design and permits	66,000	-	42,000	-	-	87,924	-	\$ 195,924
	Contingency Fund / Change Orders	27,000	33,000	-	21,000	-	-	43,962	\$ 124,962
		<u>543,000</u>	<u>583,000</u>	<u>42,000</u>	<u>371,000</u>	<u>-</u>	<u>87,924</u>	<u>776,662</u>	<u>\$ 2,403,586</u>
<b>PERRY</b>	No work planned	-	-	-	-	-	-	-	
<b>PHILLIPS</b>	Cycle painting	100,000							\$ 100,000
	Masonry restoration		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	6,000	9,000	-	-	-	-	-	\$ 15,000
		<u>124,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 283,000</u>
<b>PIONEER</b>	No work planned	-	-	-	-	-	-	-	
<b>PITTSBURGH MONTESSORI @ FRIENDSHIP</b>	Cycle painting			200,000					\$ 200,000
	Replace interior floors					300,000			\$ 300,000
	Masonry restoration		550,000						\$ 550,000
	New walk-in cooler and freezer		150,000						\$ 150,000
	Upgrade / repair air handling system			170,000					\$ 170,000
	Replace windows							400,000	\$ 400,000
	Security system installation			300,000					\$ 300,000
	Replace fire alarm system and sound system		232,000						\$ 232,000
	Install elevator					1,500,000			\$ 1,500,000
	Replace roof							525,000	\$ 525,000
	Architectural / Engineering Design and permits	111,840	80,400	-	216,000	-	111,000	-	\$ 519,240
	Contingency Fund / Change Orders	-	55,920	40,200	-	108,000	-	55,500	\$ 259,620
		<u>111,840</u>	<u>1,068,320</u>	<u>710,200</u>	<u>216,000</u>	<u>1,908,000</u>	<u>111,000</u>	<u>980,500</u>	<u>\$ 5,105,860</u>
<b>REIZENSTEIN</b>	No work planned	-	-	-	-	-	-	-	

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>ROONEY</b>	No work planned	-	-	-	-	-	-	-	-
<b>ROOSEVELT (New)</b>	Exterior retaining wall		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	-	-	-	-	\$ 24,000
	Contingency Fund / Change Orders	-	12,000	-	-	-	-	-	\$ 12,000
		<b>24,000</b>	<b>212,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 236,000</b>
<b>ROOSEVELT (Old)</b>	Cycle Painting							75,000	\$ 75,000
	Replace roof							200,000	\$ 200,000
	Replace fire alarm system and sound system	68,000							\$ 68,000
	Architectural / Engineering Design and permits	-	-	-	-	-	33,000	-	\$ 33,000
	Contingency Fund / Change Orders	4,080	-	-	-	-	-	16,500	\$ 20,580
		<b>72,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>	<b>291,500</b>	<b>\$ 396,580</b>
<b>SCHAEFFER PRIMARY</b>	No work planned								
<b>SCHAEFFER INTERMEDIATE @ SHERADEN</b>	No work planned								
<b>SCHILLER</b>	Replace ATC compressor			30,000					\$ 30,000
	Replace roof		250,000						\$ 250,000
	Replace gym lighting / ceiling	150,000							\$ 150,000
	Backflow preventers	60,000							\$ 60,000
	Masonry restoration					350,000			\$ 350,000
	Replace electrical distribution and sound system			190,000					\$ 190,000
	Replace water coolers			30,000					\$ 30,000
	Restroom renovations					350,000		350,000	\$ 700,000
	Install paddle fans					120,000			\$ 120,000
	Walk in cooler / freezer		350,000						\$ 350,000
	Architectural / Engineering Design and permits	72,000	30,000	-	98,400	-	42,000	-	\$ 242,400
	Contingency Fund / Change Orders	12,600	36,000	15,000	-	49,200	-	21,000	\$ 133,800
		<b>294,600</b>	<b>666,000</b>	<b>265,000</b>	<b>98,400</b>	<b>869,200</b>	<b>42,000</b>	<b>371,000</b>	<b>\$ 2,606,200</b>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>SCIENCE &amp; TECHNOLOGY ACADEMY @ FRICK</b>									
	Asphalt paving	200,000							\$ 200,000
	Steam piping for central boiler system.	100,000	100,000	100,000	100,000				\$ 400,000
	Replace floors room 218 and 219		41,000						\$ 41,000
	Architectural / Engineering Design and permits	16,920	12,000	12,000	-	-	-	-	\$ 40,920
	Contingency Fund / Change Orders	18,000	8,460	6,000	6,000	-	-	-	\$ 38,460
		<b>334,920</b>	<b>161,460</b>	<b>118,000</b>	<b>106,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 720,380</b>
<b>SOUTH ANNEX</b>									
	No work planned								
		-	-	-	-	-	-	-	-
<b>SOUTH BROOK</b>									
	No work planned								
<b>SOUTH HILLS MIDDLE</b>									
	No work planned								
<b>SPRING GARDEN</b>									
	Replace roof			150,000					\$ 150,000
	Architectural / Engineering Design and permits	-	18,000	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	-	-	9,000	-	-	-	-	\$ 9,000
		<b>-</b>	<b>18,000</b>	<b>159,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 177,000</b>
<b>SPRING HILL</b>									
	Cycle painting					75,000			\$ 75,000
	Replace roof					250,000			\$ 250,000
	Replace auditorium seating				100,000				\$ 100,000
	Repair / fill coal hole		175,000						\$ 175,000
	Architectural / Engineering Design and permits	21,000	-	12,000	39,000	-	-	-	\$ 72,000
	Contingency Fund / Change Orders	-	10,500	-	6,000	19,500	-	-	\$ 36,000
		<b>21,000</b>	<b>185,500</b>	<b>12,000</b>	<b>145,000</b>	<b>344,500</b>	<b>-</b>	<b>-</b>	<b>\$ 708,000</b>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
<b>STERRETT</b>									
	Replace lighting / ceiling (old building)						350,000		\$ 350,000
	Replace classroom exit doors (old building)						150,000		\$ 150,000
	Architectural / Engineering Design and permits	-	-	-	-	60,000	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	-	-	-	-	30,000	-	\$ 30,000
		-	-	-	-	60,000	530,000	-	\$ 590,000
<b>STEVENS</b>									
	No work planned								
<b>SUNNYSIDE</b>									
	Restroom renovations		300,000						\$ 300,000
	Auditorium seating				125,000				\$ 125,000
	Cycle painting							100,000	\$ 100,000
	Architectural / Engineering Design and permits	36,000	-	15,000	-	-	12,000	-	\$ 63,000
	Contingency Fund / Change Orders	-	18,000	-	7,500	-	-	6,000	\$ 31,500
		36,000	318,000	15,000	132,500	-	12,000	106,000	\$ 619,500
<b>UNIVERSITY PREP</b>									
	Replace unit ventilators						250,000		\$ 250,000
	Renovate controls on air handler			30,000					\$ 30,000
	Masonry restoration / retaining walls / chimney	450,000							\$ 450,000
	Upgrade security system	74,000							\$ 74,000
	Architectural / Engineering Design and permits	-	3,600	-	-	30,000	-	-	\$ 33,600
	Contingency Fund / Change Orders	31,440	-	1,800	-	-	15,000	-	\$ 48,240
		555,440	3,600	31,800	-	30,000	265,000	-	\$ 885,840
<b>WEIL</b>									
	Asphalt paving / drainage				200,000				\$ 200,000
	Renovate controls for air handling units	35,000							\$ 35,000
	Cycle painting							200,000	\$ 200,000
	Install paddle fans							120,000	\$ 120,000
	Architectural / Engineering Design and permits	-	-	24,000	-	-	38,400	-	\$ 62,400
	Contingency Fund / Change Orders	2,100	-	-	12,000	-	-	19,200	\$ 33,300
		37,100	-	24,000	212,000	-	38,400	339,200	\$ 650,700

**All Schools - 2012/18 Preliminary Capital Program**

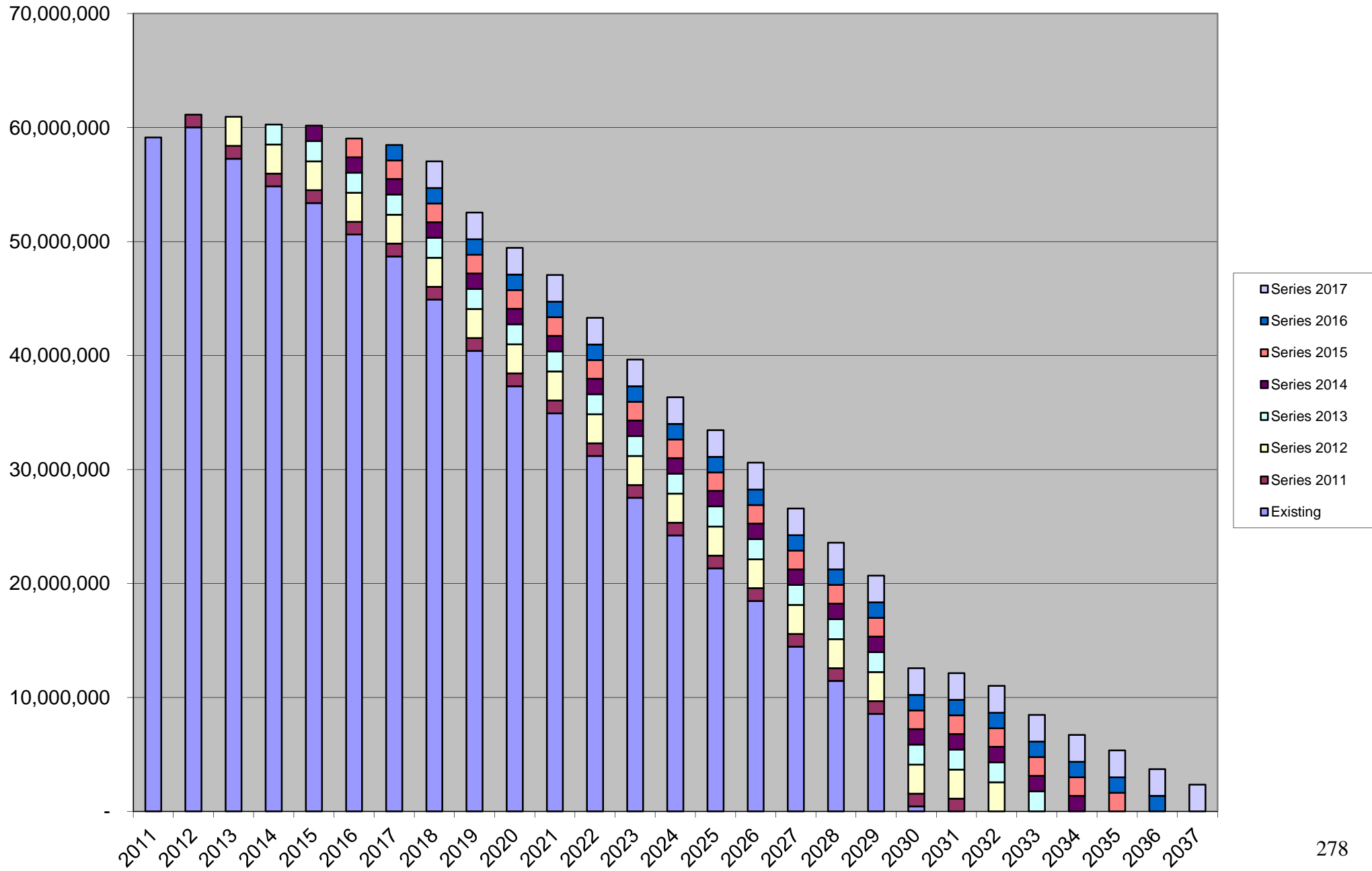
<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</u>	<u>2013 Est</u>	<u>2014 Est</u>	<u>2015 Est</u>	<u>2016 Est</u>	<u>2017 Est</u>	<u>2018 Est</u>	<u>2012/18 Total</u>
<b>WEST LIBERTY</b>									
	Replace central exhaust fans						50,000		\$ 50,000
	Masonry restoration / waterproofing					200,000			\$ 200,000
	Repave playground		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	24,000	6,000	-	-	\$ 54,000
	Contingency Fund / Change Orders	-	12,000	-	-	12,000	3,000	-	\$ 27,000
		<b>24,000</b>	<b>212,000</b>	<b>-</b>	<b>24,000</b>	<b>218,000</b>	<b>53,000</b>	<b>-</b>	<b>\$ 531,000</b>
<b>WESTINGHOUSE</b>									
	Upgrade security system	124,000							\$ 124,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	7,440	-	-	-	-	-	-	\$ 7,440
		<b>131,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 131,440</b>
<b>WESTWOOD</b>									
	Cycle painting			100,000					\$ 100,000
	Replace ceiling / lighting		350,000						\$ 350,000
	Replace interior floors					350,000			\$ 350,000
	Install elevator					1,100,000			\$ 1,100,000
	Concrete driveway	250,000							\$ 250,000
	Replace fire alarm / sound system	200,000							\$ 200,000
	Architectural / Engineering Design and permits	42,000	12,000	-	174,000	-	-	-	\$ 228,000
	Contingency Fund / Change Orders	27,000	21,000	6,000	-	87,000	-	-	\$ 141,000
		<b>519,000</b>	<b>383,000</b>	<b>106,000</b>	<b>174,000</b>	<b>1,537,000</b>	<b>-</b>	<b>-</b>	<b>\$ 2,719,000</b>
<b>WHITTIER</b>									
	Cycle painting						150,000		\$ 150,000
	Install elevator			1,300,000					\$ 1,300,000
	New water service / backflow preventers	160,000							\$ 160,000
	Replace electrical distribution system		210,000						\$ 210,000
	Replace boiler feed unit							50,000	\$ 50,000
	Architectural / Engineering Design and permits	25,200	156,000	-	-	18,000	6,000	-	\$ 205,200
	Contingency Fund / Change Orders	9,600	12,600	78,000	-	-	9,000	3,000	\$ 112,200
		<b>194,800</b>	<b>378,600</b>	<b>1,378,000</b>	<b>-</b>	<b>18,000</b>	<b>165,000</b>	<b>53,000</b>	<b>\$ 2,187,400</b>
<b>WOOLSLAIR</b>									
	Backflow preventers	40,000							\$ 40,000
	Replace plaster walls / ceiling / cycle painting	150,000					1,780,000		\$ 1,930,000
	Architectural / Engineering Design and permits	-	-	-	-	213,600	-	-	\$ 213,600
	Contingency Fund / Change Orders	11,400	-	-	-	-	106,800	-	\$ 118,200
		<b>201,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,600</b>	<b>1,886,800</b>	<b>-</b>	<b>\$ 2,301,800</b>
<b>PROJECTS BY SCHOOL - SUBTOTAL</b>		<b>\$ 11,019,370</b>	<b>\$ 12,310,000</b>	<b>\$ 11,555,160</b>	<b>\$ 11,543,040</b>	<b>\$ 11,962,240</b>	<b>\$ 12,318,044</b>	<b>\$ 12,441,962</b>	<b>\$ 83,149,816</b>

**All Schools - 2012/18 Preliminary Capital Program**

<u>Facility Name</u>	<u>Project Description</u>	<u>2012 Est</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>2012/18 Total</u>
VARIOUS SCHOOLS	AHERA re-inspection	400,000			200,000			200,000	\$ 800,000
VARIOUS SCHOOLS	Air conditioning systems for special needs	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 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	\$ 900,000
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)	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$ 2,800,000
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	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,750,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,750,000
<b>VARIOUS SCHOOLS - SUBTOTAL</b>		<b>\$ 2,400,000</b>	<b>\$ 2,550,000</b>	<b>\$ 2,550,000</b>	<b>\$ 2,750,000</b>	<b>\$ 2,150,000</b>	<b>\$ 2,150,000</b>	<b>\$ 2,350,000</b>	<b>\$ 16,900,000</b>
<b>TOTALS</b>									
<b>Yearly Program Totals</b>		<b>\$ 13,419,370</b>	<b>\$ 14,860,000</b>	<b>\$ 14,105,160</b>	<b>\$ 14,293,040</b>	<b>\$ 14,112,240</b>	<b>\$ 14,468,044</b>	<b>\$ 14,791,962</b>	<b>\$ 100,049,816</b>



### School District of Pittsburgh Debt Service through 2017 Borrowing



## **RESOLUTION**

### **Real Property Tax Levies for Fiscal Year 2012**

RESOLVED, That 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, 2012, a school tax of two (2) mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.20 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, pursuant to the provisions of Act 14, approved March 10, 1949, P.L. 30.

RESOLVED, FURTHER, That in addition to the foregoing levy 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, 2012, a school tax of .26 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.026 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 226, approved November 30, 1955, P.L. 793.

RESOLVED, FURTHER, That in addition to the foregoing levies 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, 2012, a school tax of .13 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.013 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 386, approved July 12, 1957, P.L. 837.

RESOLVED, FURTHER, That in addition to the foregoing levies 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, 2012, a school tax of .34 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.034 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 557, approved November 19, 1959, P.L. 1552.

RESOLVED, FURTHER, That in addition to the foregoing levies 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, 2012, a school tax of .17 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.017 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 321, approved October 21, 1965, P.L. 650.

RESOLVED, FURTHER, That in addition to the foregoing levies 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, 2012, a school tax of 1.02 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.102 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 340, approved November 26, 1968, P.L. 1098.

RESOLVED, FURTHER, That in addition to the foregoing levies 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, 2012, a school tax of 1.02 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.102 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of Act 143, approved December 15, 1975, P.L. 483.

RESOLVED, FURTHER, That in addition to the foregoing levies 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, 2012, a school tax of 8.98 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this district, being at the rate of \$0.898 on each One Hundred Dollars (\$100.00) of assessed valuation of taxable real property, for general public school purposes, pursuant to the provisions of paragraph (a) (3) of Section 652.1 of the Public School Code of 1949, as amended, (Act 1982-182).

All of said taxes have 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.

## **RESOLUTION**

### **Earned Income Tax Levies for Fiscal Year 2012**

#### **I. Act 508 of 1961, 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), 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, 2012 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 at the rate of six per centum (6%) per annum on the amount of said taxes shall be added and collected as authorized by Act 1982-134.

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

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), 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, 2012, 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 at the rate of six per centum (6%) per annum on the amount of said taxes shall be added and collected as authorized by Act 1982-134.

RESOLVED, FINALLY, That 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 the aforementioned Acts, not paid when due.

## **RESOLUTION**

### **Realty Transfer Tax for Fiscal Year 2012**

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, 2012, 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, 2012 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 Surveys**

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Pittsburgh Public Schools  
2011-2012  
Organization of Schools

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

**ELEMENTARY SCHOOLS**

K-5	23
K-8	15
	<u>38</u>

**MIDDLE SCHOOLS**

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

**SECONDARY SCHOOLS**

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

**SPECIAL EDUCATION CENTERS**

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

**TOTAL ALL SCHOOLS**

<u><u>61</u></u>
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	MEMBERSHIP <u>October 1, 2010</u>	MEMBERSHIP <u>October 6, 2009</u>	Increase/ Decrease
Elementary Schools	12,081	11,828	-253
Middle Schools	5,555	5,654	99
Secondary Schools	7,166	7,054	-112
Special Schools	331	334	3
Clayton Academy	193	161	-32
<b>Sub-Total - K-12</b>	<u>25,326</u>	<u>25,031</u>	<u>-295</u>
Pre-K/Headstart	1,806	1,621	-185
<b>System-wide Totals</b>	<u><u>27,132</u></u>	<u><u>26,652</u></u>	<u><u>-480</u></u>

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

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%
1992	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%

**Pittsburgh Public Schools  
Membership by School and Grade  
2011-2012**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLEGHENY K-5	78	79	71	86	72	75								461
PITTSBURGH ARLINGTON K-8	48	42	54	34	30	42	42	42	39					373
PITTSBURGH ARSENAL K-5	45	40	37	33	33	27								215
PITTSBURGH BANKSVILLE K-5	47	45	42	42	47	40								263
PITTSBURGH BEECHWOOD K-5	60	51	56	67	63	55								352
PITTSBURGH BROOKLINE K-8	49	59	64	77	61	64	63	44	54					535
PITTSBURGH CARMALT K-8	71	72	71	70	69	67	64	61	57					602
PITTSBURGH COLFAX K-8	97	79	73	90	86	76	85	51	72					709
PITTSBURGH CONCORD K-5	73	75	73	84	76	63								444
PITTSBURGH DILWORTH K-5	74	72	70	69	60	72								417
PITTSBURGH FAISON K-5	97	87	79	78	72	81								494
PITTSBURGH FORT PITT K-5	29	31	20	23	41	22								166
PITTSBURGH FULTON K-5	69	73	44	43	51	39								319
PITTSBURGH GRANDVIEW K-5	53	49	42	45	60	50								299
PITTSBURGH GREENFIELD K-8	33	34	40	30	39	49	43	40	40					348
PITTSBURGH KING K-8	51	59	44	50	46	49	34	48	41					422
PITTSBURGH LIBERTY K-5	83	79	72	64	59	52								409
PITTSBURGH LINCOLN K-5	55	62	64	52	65	47								345
PITTSBURGH LINDEN K-5	75	72	71	64	64	68								414
PITTSBURGH MANCHESTER K-8	32	29	32	34	28	39	24	19	24					261
PITTSBURGH MIFFLIN K-8	39	39	53	36	49	53	47	51	37					404
PITTSBURGH MILLER K-5	44	37	51	25	40	44								241
PITTSBURGH MINADEO K-5	100	100	73	75	78	65								491
PITTSBURGH MONTESSORI K-8	41	49	39	37	41	31	22	21	19					300
	<b>1,502</b>	<b>1,480</b>	<b>1,390</b>	<b>1,376</b>	<b>1,380</b>	<b>1,332</b>	<b>424</b>	<b>377</b>	<b>383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,284</b>

**Membership by School and Grade  
2011-2012**

<b>Elementary Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH MORROW K-5	59	66	55	68	50	62								360
PITTSBURGH MURRAY K-8	30	24	38	22	23	30	31	21	14					233
PITTSBURGH NORTHVIEW K-7	42	47	38	36	48	47	32	24						314
PITTSBURGH PHILLIPS K-5	55	61	58	49	46	48								317
PITTSBURGH ROOSEVELT K-5	62	56	66	68	79	59								390
PITTSBURGH SCHAEFFER K-8 INTERMEDIATE					43	41	33	41	46					204
PITTSBURGH SCHAEFFER K-8 PRIMARY	42	65	47	50										204
PITTSBURGH SPRING HILL K-5	56	46	56	33	50	52								293
PITTSBURGH STEVENS K-8	36	43	44	48	36	32	35	27	33					334
PITTSBURGH SUNNYSIDE K-8	30	33	27	21	34	31	43	32	41					292
PITTSBURGH WEIL K-5	51	42	43	39	31	40								246
PITTSBURGH WEST LIBERTY K-5	42	42	46	53	59	56								298
PITTSBURGH WESTWOOD K-8	55	30	42	30	34	31	38	28	32					320
PITTSBURGH WHITTIER K-5	29	52	44	43	39	46								253
PITTSBURGH WOOLSLAIR K-5	25	34	36	38	43	42								218
	<b>614</b>	<b>641</b>	<b>640</b>	<b>598</b>	<b>615</b>	<b>617</b>	<b>212</b>	<b>173</b>	<b>166</b>					<b>4,276</b>
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>2,057</b>	<b>2,055</b>	<b>1,975</b>	<b>1,906</b>	<b>1,945</b>	<b>1,887</b>	<b>636</b>	<b>550</b>	<b>549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,560</b>

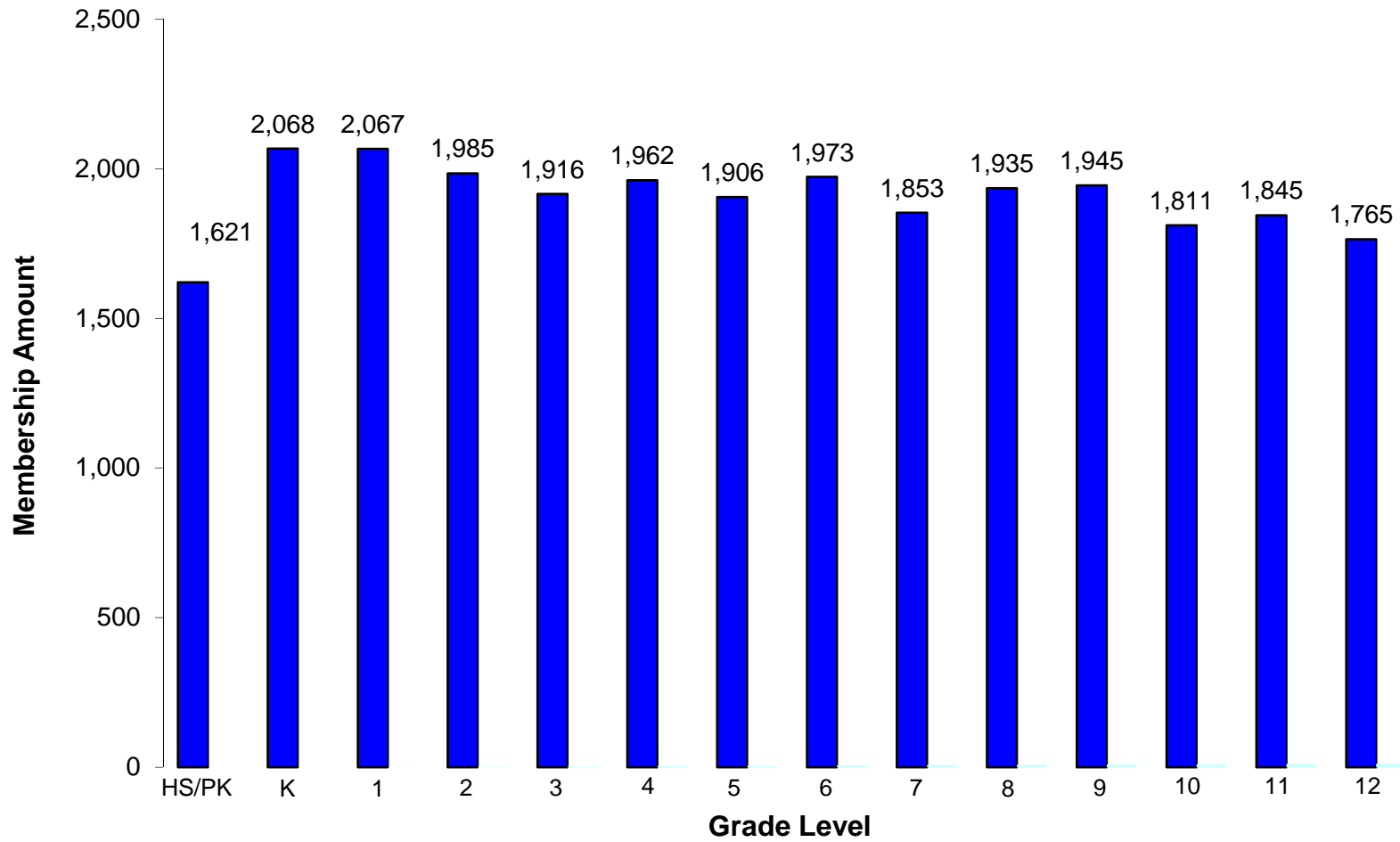
**Pittsburgh Public Schools  
Membership by School and Grade  
2011-2012**

<b>Middle Schools</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLEGHENY 6-8							122	120	128					370
PITTSBURGH SOUTH HILLS 6-8							155	171	175					501
PITTSBURGH CLASSICAL 6-8							103	115	115					333
PITTSBURGH SAC 6-8							4	3	17					24
PITTSBURGH SOUTH BROOK 6-8							164	151	152					467
PITTSBURGH SCHILLER 6-8							60	75	103					238
PITTSBURGH STERRETT 6-8							136	137	126					399
PITTSBURGH ARSENAL 6-8							72	70	68					210
<b>Middle School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>842</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,542</b>

**Pittsburgh Public Schools  
Membership by School and Grade  
2011-2012**

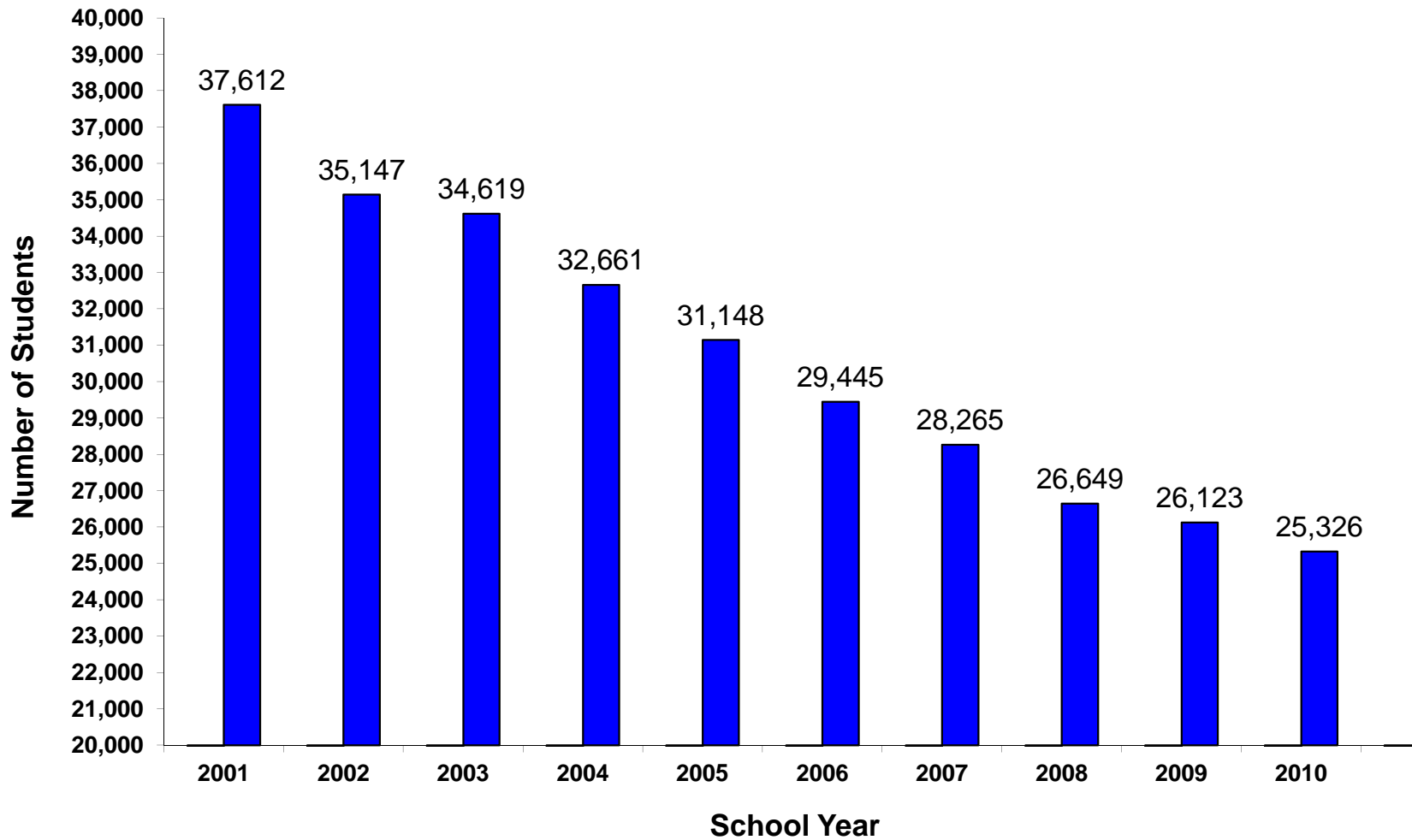
<b>Secondary Schools</b>	<b>OH</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH ALLDERDICE HIGH SCHOOL												337	346	353	320	1,356
PITTSBURGH CAPA HIGH SCHOOL 9-12									116	110	112	153	142	124	131	888
PITTSBURGH CARRICK HIGH SCHOOL												243	168	184	172	767
PITTSBURGH SCI TECH ACADEMY									53	50	51	97	95	70		416
PITTSBURGH UPREP 6-12 AT MILLIONES									58	80	87	94	125	145	128	717
PITTSBURGH BARACK OBAMA IB 9-12									160	121	123	129	111	115	108	867
PITTSBURGH LANGLEY HIGH SCHOOL												95	81	87	104	367
PITTSBURGH OLIVER HIGH SCHOOL												108	94	76	85	363
PITTSBURGH PERRY HIGH SCHOOL												208	161	157	149	675
PITTSBURGH BRASHEAR HIGH SCHOOL												333	296	332	273	1,234
PITTSBURGH SAC HIGH SCHOOL												15	14	43	90	162
ACADEMY AT WESTINGHOUSE 6-12									104	74	81	79	105	95	84	622
<b>Secondary School Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491</b>	<b>435</b>	<b>454</b>	<b>1,891</b>	<b>1,738</b>	<b>1,781</b>	<b>1,644</b>	<b>8,434</b>
<b>Special Education Centers</b>	<b>OH</b>	<b>PK</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>
PITTSBURGH CONROY			5	7	5	5	9	12	13	7	7	8	8	15	56	157
MERCY BEHAVIORAL HEALTH				1	1	1	1			1		4				9
PITTSBURGH MCNAUGHER							3	4	7	6	10	10	23	19	16	98
PITTSBURGH PIONEER			6	4	4	4	4	3	8	2	6	4	3	5	17	70
<b>Special Education Center Totals</b>			<b>11</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>17</b>	<b>19</b>	<b>28</b>	<b>16</b>	<b>23</b>	<b>26</b>	<b>34</b>	<b>39</b>	<b>89</b>	<b>334</b>
<b>Alternative School</b>																
CLAYTON ACADEMY (CEP)									2	10	25	26	25	8	5	101
BRIDGES TO SUCCESS AT CLAYTON												2	14	17	27	60
<b>Alternative School Totals</b>																<b>161</b>
<b>Headstart/Pre-K Programs</b>	<b>OH</b>	<b>PK</b>														<b>TOTAL</b>
PPS Schools	1,505	116														1,621
<b>Headstart/Pre-K Program Totals</b>																<b>1,621</b>
<b>ALL SCHOOL TOTALS</b>	<b>1,505</b>	<b>116</b>	<b>2,068</b>	<b>2,067</b>	<b>1,985</b>	<b>1,916</b>	<b>1,962</b>	<b>1,906</b>	<b>1,973</b>	<b>1,853</b>	<b>1,935</b>	<b>1,945</b>	<b>1,811</b>	<b>1,845</b>	<b>1,765</b>	<b>26,652</b>

## Student Membership By Grade 2011-2012

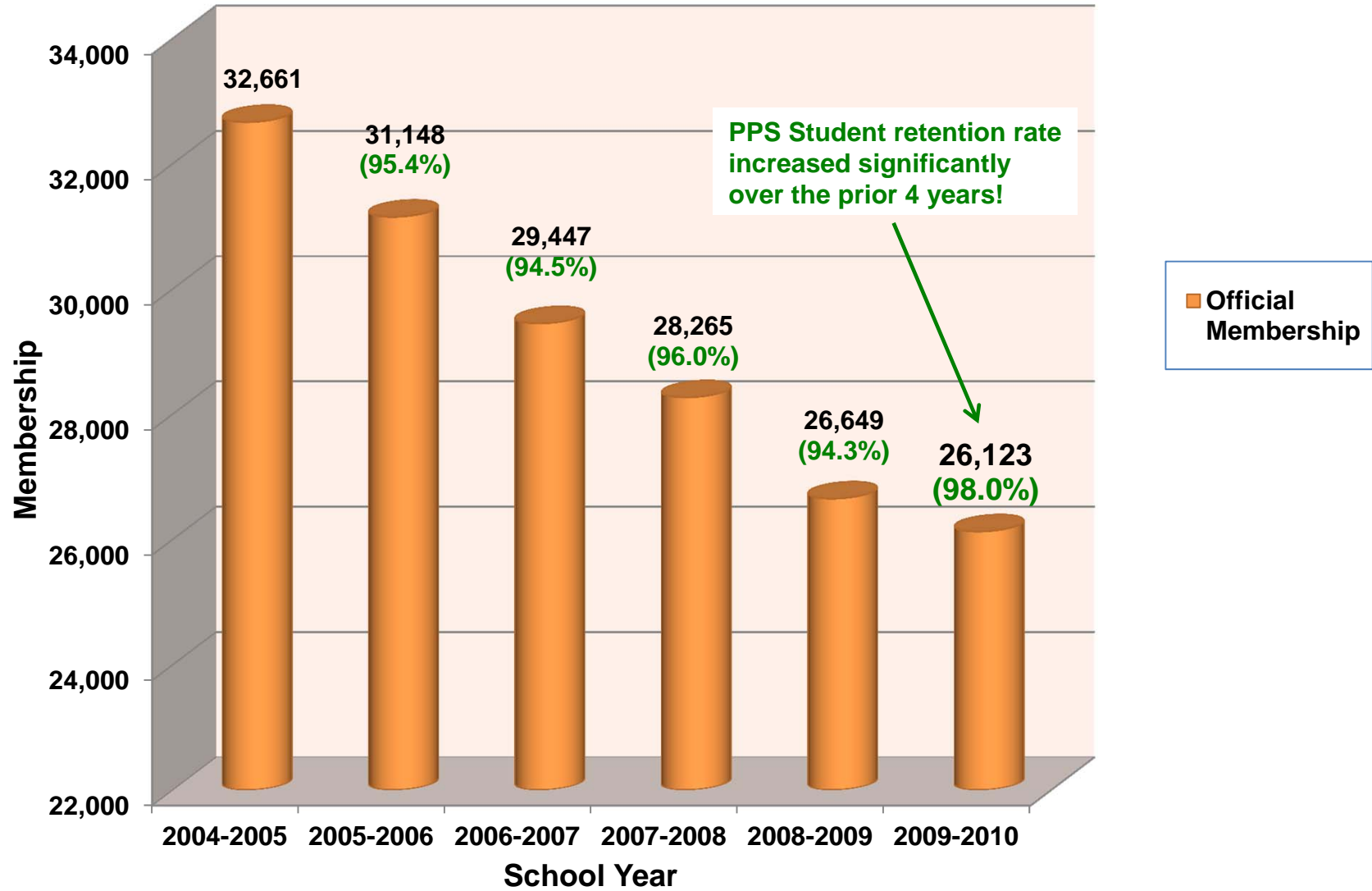




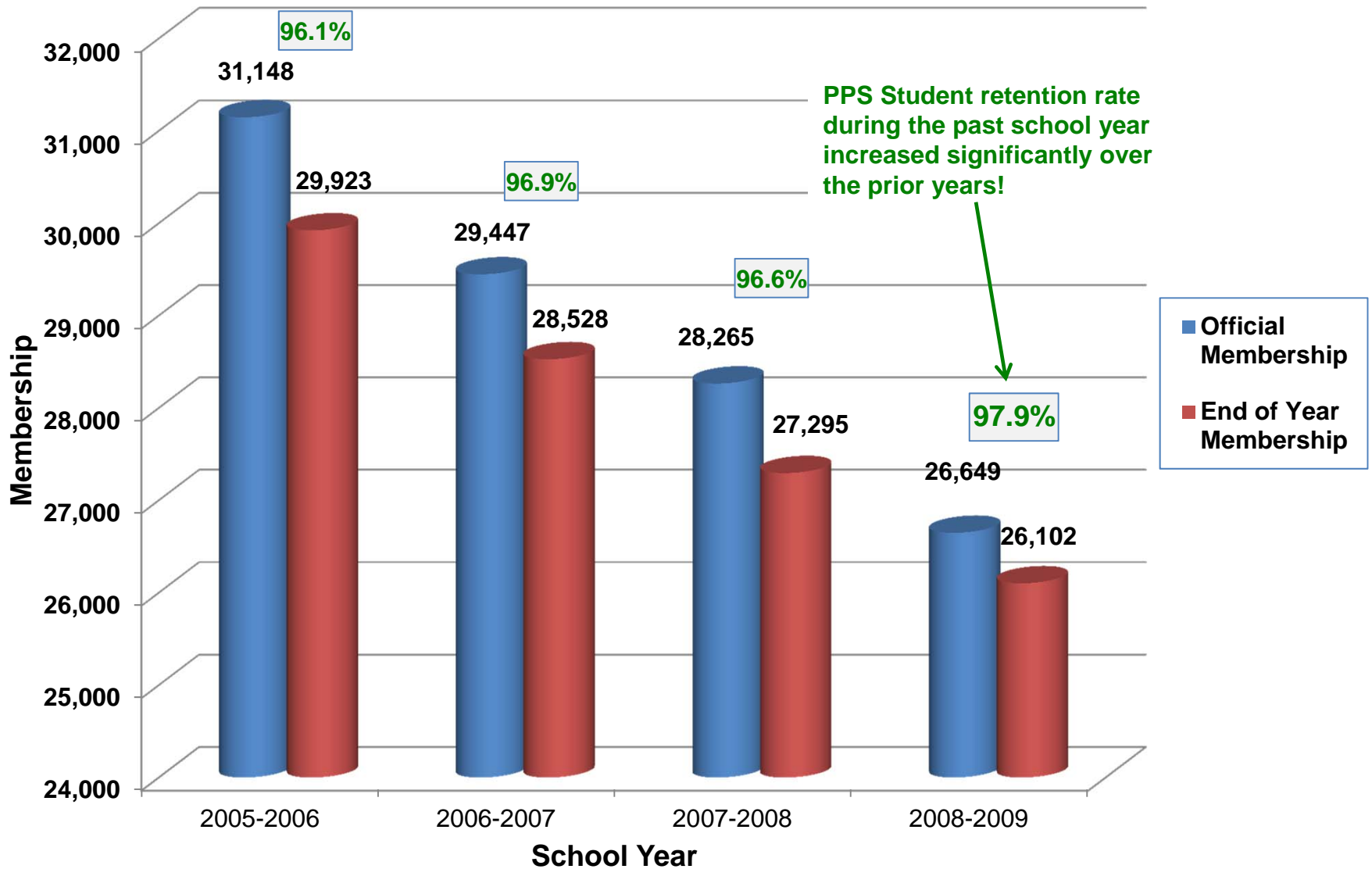
## K-12 Student Membership 2001 Through 2011



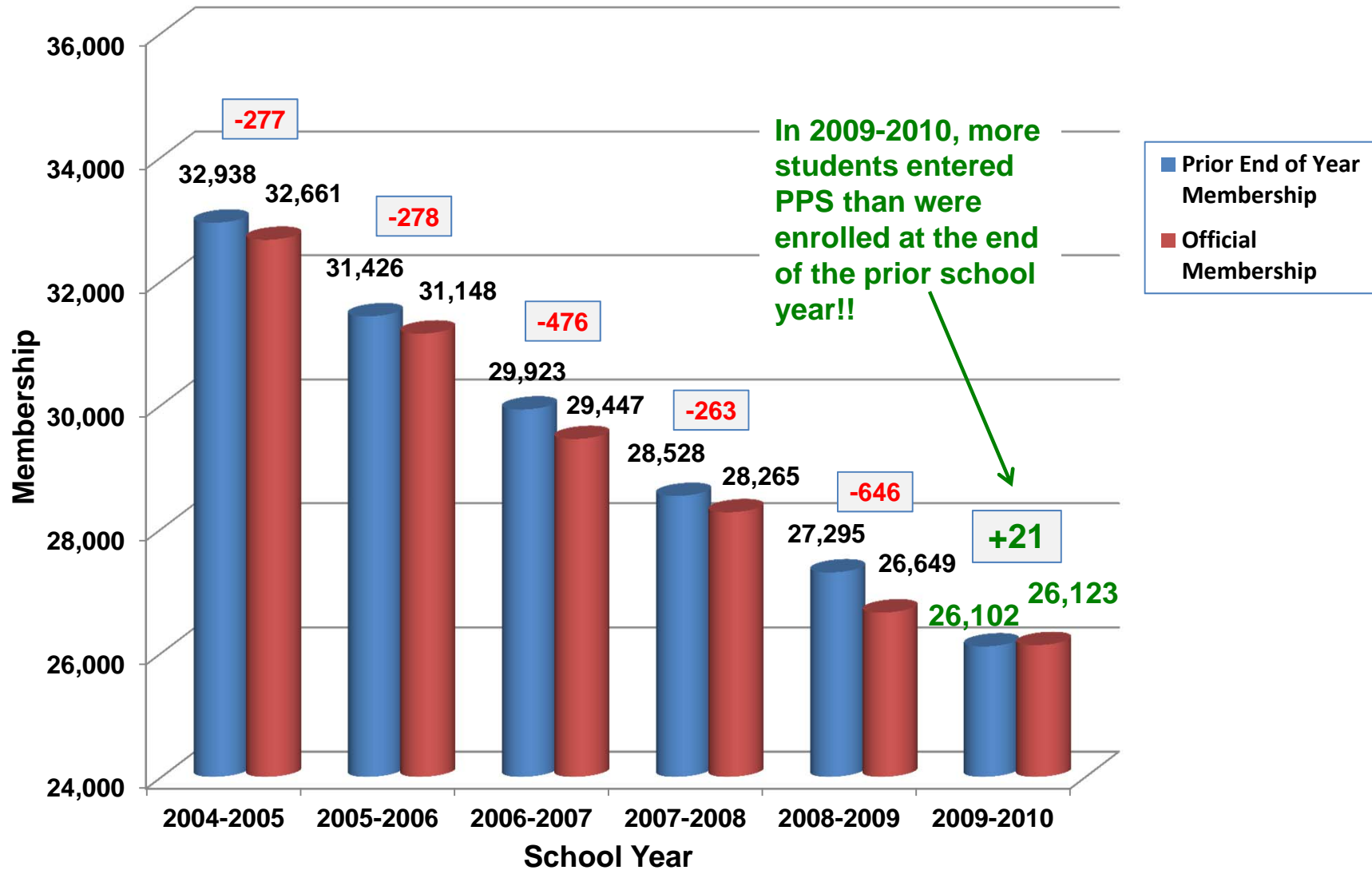
## PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



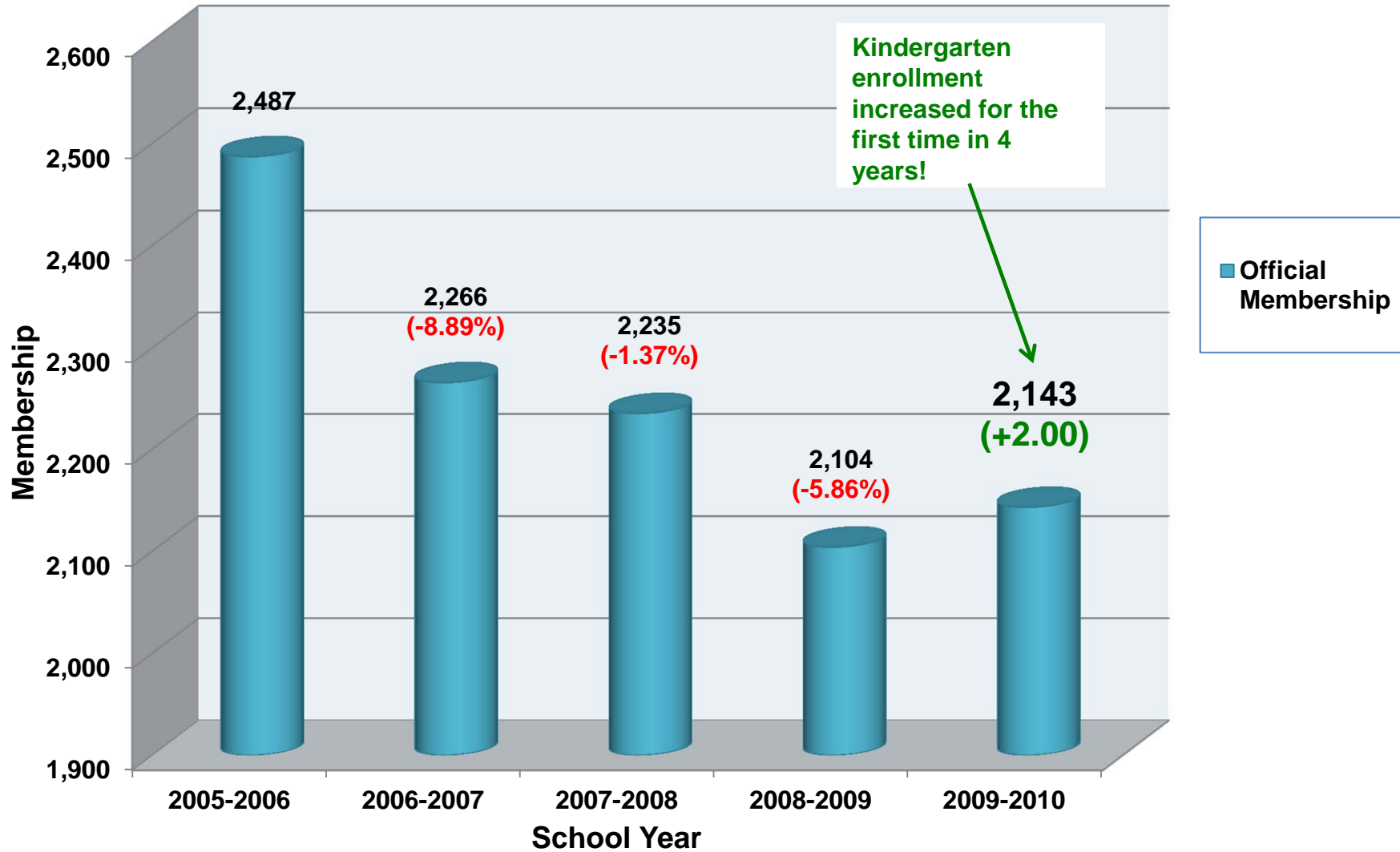
# PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



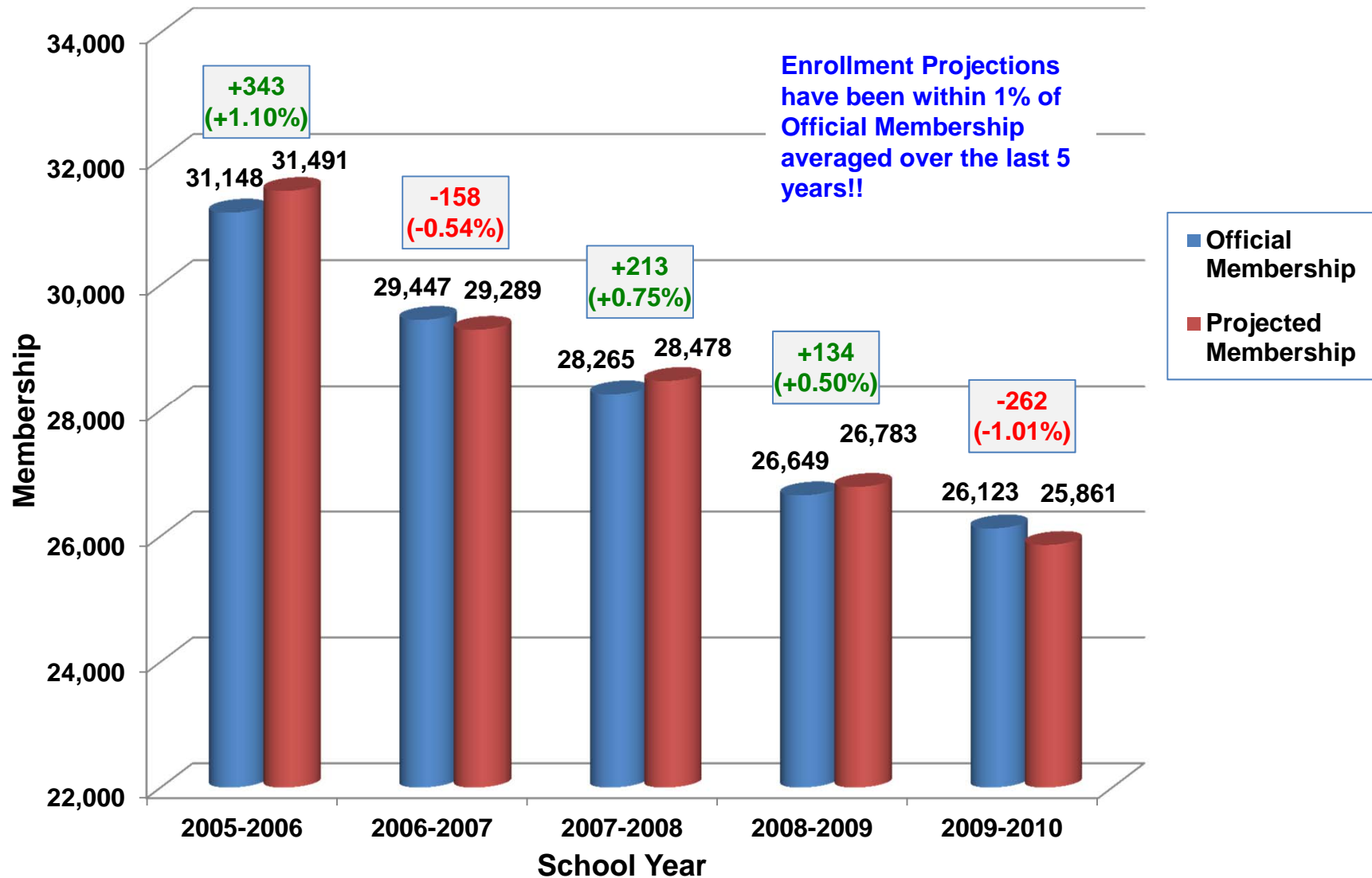
## MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



## PPS KINDERGARTEN ENROLLMENT 2005-2006 THROUGH 2009-2010



## ENROLLMENT PROJECTIONS COMPARED TO BEGINNING OF SCHOOL YEAR OFFICIAL MEMBERSHIP



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

YEAR	Pittsburgh SD										1-02-02-745-1		Total	
	K	1	2	3	4	5	6	7	8	9	10	11		12
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	2138	2046	2006	2048	1937	1963	1849	2004	2110	2072	1849	1875	26035
2010-2011	2143	2169	2070	2048	1984	2022	1913	1973	1803	2123	1972	1841	1665	25706
<b>P R O J E C T I O N S</b>														
2011-2012	2001	2211	2062	2008	1978	1901	2001	1868	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	12285	14115	15926	17759	19688	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
<b>2010-2011 to 2020-2021</b>																
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	0.98568	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	3639	2009	3790	2010	3798
2011	3806	2012	3814	2013	3822	2014	3830	2015	3838

## 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2007/08	2008/09	2009/10	2010/11	2011/12
	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>	K - 12 <u>ENROLLMENT</u>
Allegheny Elementary	411	449	467	478	461
Arlington ALA K-8	460	416	429	440	373
Arsenal Elementary	247	252	236	218	215
Banksville	224	205	240	280	263
Beechwood	342	351	356	359	352
Bon Air	-	-	-	-	-
Brookline K-8	597	563	554	548	535
Burgwin	-	-	-	-	-
Carmalt K-8	571	567	553	586	602
Chatham	-	-	-	-	-
Clayton	-	-	-	-	-
Colfax ALA K-8	641	645	691	670	709
Concord	315	321	325	313	444
Crescent	-	-	-	-	-
Dilworth	348	343	379	410	417
East Hills	-	-	-	-	-
Faison Intermediate 5-8	272	263	240	205	-
Faison Primary K-5	502	480	452	408	494
Fort Pitt ALA	385	292	221	176	166
Friendship	-	-	-	-	-
Fulton	319	295	320	307	319
Grandview	323	327	295	270	299
Greenfield K-8	404	420	400	349	348
King, Martin Luther ALA K-8	624	557	533	424	422
Knoxville Elementary	-	-	-	-	-
Lemington	-	-	-	-	-
Liberty	393	399	403	408	409
Lincoln Primary K-5	607	536	519	452	345
Linden	398	415	403	411	414
Madison	-	-	-	-	-
Manchester K-8	286	265	245	246	261
Mann	-	-	-	-	-
McCleary	-	-	-	-	-
Mifflin K-8	416	363	397	411	404
Miller K-8	341	285	180	237	241
Minadeo	594	557	521	558	491
Morningside	-	-	-	-	-
Morrow	420	383	390	381	360
Murray ALA K-8	420	376	330	247	233
Northview Heights ALA	375	345	306	294	314

## 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2007/08</u> K - 12 <u>ENROLLMENT</u>	<u>2008/09</u> K - 12 <u>ENROLLMENT</u>	<u>2009/10</u> K - 12 <u>ENROLLMENT</u>	<u>2010/11</u> K - 12 <u>ENROLLMENT</u>	<u>2011/12</u> K - 12 <u>ENROLLMENT</u>
Phillips	297	293	299	316	317
Pittsburgh Montessori K-8	289	278	287	296	300
Prospect Elementary	-	-	-	-	-
Roosevelt	430	445	486	482	390
Schaeffer K-8	381	350	362	401	408
Sheraden	-	-	-	-	-
Spring Hill	275	272	262	318	293
Stevens K-8	354	328	334	331	334
Sunnyside K-8	452	388	361	351	292
Vann K-8	266	240	174	-	-
Weil ALA K-8	332	307	257	283	246
West Liberty	279	294	279	260	298
Westwood K-8	315	345	337	341	320
Whittier	249	248	268	287	253
Woolslair	209	209	224	243	218
<b>Elementary Total</b>	<u>15,363</u>	<u>14,667</u>	<u>14,315</u>	<u>13,995</u>	<u>13,560</u>

## 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2007/08</u> K - 12 <u>ENROLLMENT</u>	<u>2008/09</u> K - 12 <u>ENROLLMENT</u>	<u>2009/10</u> K - 12 <u>ENROLLMENT</u>	<u>2010/11</u> K - 12 <u>ENROLLMENT</u>	<u>2011/12</u> K - 12 <u>ENROLLMENT</u>
Allegheny Middle	286	293	311	369	370
Arsenal	472	412	305	244	210
Columbus	-	-	-	-	-
Frick	489	562	-	-	-
Greenway	-	-	-	-	-
Knoxville Middle	-	-	-	-	-
Milliones	-	-	-	-	-
Student Achievement Center	31	49	40	40	24
Pittsburgh Classical	361	312	324	332	333
Prospect Middle	-	-	-	-	-
Reizenstein	-	-	-	-	-
Rogers CAPA	315	316	-	-	-
Rooney ALA	257	222	165	-	-
Schiller	294	238	218	260	238
South Brook	440	422	407	460	467
South Hills Middle	479	455	449	443	501
Sterrett	401	377	377	405	399
Washington	-	-	-	-	-
<b>Middle Total</b>	<b>3,825</b>	<b>3,658</b>	<b>2,596</b>	<b>2,553</b>	<b>2,542</b>
Allderdice	1,541	1,420	1,371	1,348	1,356
Brashear	1,127	1,135	1,193	1,230	1,234
Carrick	1,032	937	865	772	767
Obama @ Reizenstein	-	-	621	742	867
Langley	550	498	463	394	367
Student Achievement Center	197	214	208	181	162
Oliver	740	603	460	366	363
Peabody	507	497	457	325	-
Perry	869	755	773	669	675
Pittsburgh H. S. Capa	559	554	873	874	888
Science & Technology Academy	-	-	247	334	416
Schenley	1,127	694	407	169	-
University Prep	-	135	384	517	717
Westinghouse	385	335	326	315	622
<b>Secondary Total</b>	<b>8,634</b>	<b>7,777</b>	<b>8,648</b>	<b>8,236</b>	<b>8,434</b>
Conroy	160	168	154	157	157
McNaugher	99	97	116	94	98
Mercy Behavioral Health	21	10	15	18	9
Pioneer Center	71	69	78	80	70
<b>Special Total</b>	<b>351</b>	<b>344</b>	<b>363</b>	<b>349</b>	<b>334</b>

## 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2007/08 K - 12 <u>ENROLLMENT</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>
CEP @ Clayton	92	203	201	193	101
Bridges to Success @ Clayton	-	-	-	-	60
<b>Other Total</b>	<u>92</u>	<u>203</u>	<u>201</u>	<u>193</u>	<u>161</u>
<b>Special and Other Total</b>	<u>443</u>	<u>547</u>	<u>564</u>	<u>542</u>	<u>495</u>
<b>Grand Total</b>	<u><u>28,265</u></u>	<u><u>26,649</u></u>	<u><u>26,123</u></u>	<u><u>25,326</u></u>	<u><u>25,031</u></u>

**SCHOOL DISTRICT OF PITTSBURGH  
2011/12 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2011/12 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	566	461	-	461	105
Arlington ALA K-8 (Main)	1961	Addition 1991	517	283	-	283	234
Arlington ALA (Pre K / K-1)	1962		323	90	35	125	198
Arsenal Elementary	1930	Addition 1939/Renovation 1971	451	215	51	266	185
Banksville	1936	Addition 1960	336	263	-	263	73
Beechwood	1908	Addition 1924/Demountable 1966	604	352	57	409	195
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	636	535	-	535	101
Carmalt K-8	1935	Addition 1974/2008	866	602	37	639	227
Colfax ALA K-8	1911	Addition 2007	914	709	-	709	205
Concord	1938	Addition 2011	237	444	41	485	(248)
Dilworth	1914	Addition 1927	492	417	41	458	34
Faison Primary K-5	2004		609	494	-	494	115
Fort Pitt ALA	1906	Additions 1910/1966	762	166	37	203	559
Fulton	1893	Addition 1900/Renovation 1929	433	319	43	362	71
Grandview	1961	Addition 1993	393	299	-	299	94
Greenfield K-8	1921	Renovation 2001	521	348	17	365	156
King, Martin Luther ALA K-8	1973		1,200	422	58	480	720
Liberty	1911	Renovation 1928/Addition 1936	464	409	-	409	55
Lincoln Primary K-5	1930	Addition 2002	409	345	247	592	(183)
Linden	1903	Additions 1925/1960	499	414	-	414	85
Manchester K-8	1964		569	261	18	279	290
Mifflin K-8	1932	Additions 1956/2004	513	404	20	424	89
Miller K-5	1906	Additions 1938	535	241	50	291	244
Minadeo	1957	Addition 1993	835	491	58	549	286
Morrow	1895	Addition 1957	612	360	40	400	212
Murray ALA K-8	1956	Addition 1991	666	233	-	233	433
Northview Heights ALA	1962	Addition 1966	680	314	36	350	330
Phillips	1958		320	317	-	317	3
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	445	300	-	300	145
Roosevelt (Main)	1960	Renovation 2002	175	272	-	272	(97)
Roosevelt (Pre K / K-1)	1959	Addition 1978	333	118	20	138	195
Schaeffer Intermediate 4-8	1959	Demountables 1965/1966	261	204	-	204	57
Schaeffer Primary K-3	1960	Demountable 2010	243	204	-	204	39
Spring Hill	1896	Renovations 1992/2001	290	293	-	293	(3)
Stevens K-8	1938		530	334	-	334	196
Sunnyside K-8	1954	Addition 2006	444	292	-	292	152
Weil ALA K-8	1942	Renovation 2001	595	246	44	290	305
West Liberty	1938	Renovation 1995	324	298	-	298	26
Westwood K-8	1956	Addition 1970	494	320	-	320	174
Whittier	1938		298	253	-	253	45
Woolslair	1897	Renovation 1997	333	218	-	218	115
<b>Elementary Total</b>			<b>20,727</b>	<b>13,560</b>	<b>950</b>	<b>14,510</b>	<b>6,217</b>

**SCHOOL DISTRICT OF PITTSBURGH  
2011/12 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2011/12 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	608	370	-	370	238
Arsenal	1930	Addition 1939/Renovation 1971	698	210	-	210	488
Student Achievement Center	1908	Renovation 2004	161	24	-	24	137
Pittsburgh Classical	1974	Established 2001	599	333	46	379	220
Schiller	1938		372	238	-	238	134
South Brook	2001	Opened 2001	394	467	-	467	(73)
South Hills Middle	1976	Renovation 1996	700	501	-	501	199
Sterrett	1899	Addition 2008	392	399	-	399	(7)
<b>Middle Total</b>		<b>MIDDLE TOTAL</b>	<b>3,924</b>	<b>2,542</b>	<b>46</b>	<b>2,588</b>	<b>1,336</b>
Allderdice	1927	Addition/renovation 1987	1,056	1,356	-	1,356	(300)
Brashear	1976		1,910	1,234	9	1,243	667
Carrick	1924	Additions 1966/1974/2002	1,164	767	-	767	397
Obama I.B. @ Reizenstein	1975	Renovation 2008	1,600	867	-	867	733
Langley	1923	Addition 1977	1,260	367	-	367	893
Student Achievement Center	1908	Renovation 2004	311	162	-	162	149
Oliver	1924	Addition/Renovation 1987	1,796	363	11	374	1,422
Peabody	1903	Addition 1978	1,044	-	-	-	1,044
Perry	1901	Addition/Renovation 1992	864	675	-	675	189
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,100	888	-	888	212
Science & Technology Academy	1927	Addition/Renovation 1992/2010	620	416	14	430	190
University Prep	1928	Renovation 2008/2010	1,042	717	20	737	305
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,250	622	11	633	617
<b>Secondary Total</b>		<b>SECONDARY TOTAL</b>	<b>15,017</b>	<b>8,434</b>	<b>65</b>	<b>8,499</b>	<b>6,518</b>
Conroy	1895	Renovated 1975-1977 / 2006	240	157	72	229	11
McNaugher	1908	Renovation 1961	174	98	-	98	76
Mercy Behavioral Health				9	-	9	(9)
Pioneer Center	1960		104	70	-	70	34
<b>Special Total</b>		<b>SPECIAL TOTAL</b>	<b>518</b>	<b>334</b>	<b>72</b>	<b>406</b>	<b>112</b>
CEP @ Clayton	1956	Renovation 2006	432	161	-	161	271
<b>Other Total</b>		<b>OTHER TOTAL</b>	<b>432</b>	<b>161</b>	<b>-</b>	<b>161</b>	<b>271</b>
<b>SPECIAL AND OTHER TOTAL</b>		<b>SPECIAL AND OTHER TOTAL</b>	<b>950</b>	<b>495</b>	<b>72</b>	<b>567</b>	<b>383</b>

**SCHOOL DISTRICT OF PITTSBURGH  
2011/12 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2011/12 K - 12 ENROLLMENT</u>	<u>PRE K &amp; HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Bon Air (PreK)	1955		124		-	-	124
Chartiers (Pre K)	1959	Addition 1963	231		135	135	96
Homewood (Pre K)	1901	Portion razed 1905 / Addition 1958	183		-	-	183
McCleary (Pre K)	1900	Renovation 1992	177		82	82	95
Reizenstein (PreK)	1975	Renovation 2008	175		89	89	86
Spring Garden (Pre K)	1938	Demountables 1967	195		154	154	41
<b>PreK Centers Total</b>			<u>1,085</u>	<u>-</u>	<u>460</u>	<u>460</u>	<u>625</u>
<b>*Grand Total</b>			<u><b>41,703</b></u>	<u><b>25,031</b></u>	<u><b>1,593</b></u>	<u><b>26,624</b></u>	<u><b>15,079</b></u>
Head Start and Pre K students in offsite buildings						28	
						<u><b>26,652</b></u>	

\*Science Rooms/Labs and Demountables are included in all capacity calculations. Schools have demountable buildings (12 locations, 36 classrooms, 807 capacity) and are not included in capacity calculations. The following standard classroom sizes were used to determine functional capacity:  
25= K-5 and K-8; 28= 6-8 and 6-12; 30= 9-12



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**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Total Number of Employees**

**2007 through 2011 as of December 31, 2011**

**2012 as of January 1, 2012**

**As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,744 in 2007 to 4,231 in 2012, a reduction of 513 positions.**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Administration</b>						
Officials, Admin, Mgrs	90	92	105	110	108	93
Legal Services	3	2	2	2	2	2
Clerical, Other Non-Professional	646	659	641	580	585	561
<b>Total Administration</b>	<b>739</b>	<b>753</b>	<b>748</b>	<b>692</b>	<b>695</b>	<b>656</b>
<b>Instruction</b>						
Principals/Directors	75	74	71	71	73	77
Supervisors/Asst. P.	63	51	42	34	34	25
Teachers	2,343	2,287	2,307	2,171	2,166	2,196
Librarians	52	44	44	41	40	35
Professionals/Support Staff	673	646	649	608	599	522
<b>Total Instruction</b>	<b>3,206</b>	<b>3,102</b>	<b>3,113</b>	<b>2,925</b>	<b>2,912</b>	<b>2,855</b>

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Total Number of Employees**

**2007 through 2011 as of December 31, 2011**

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**As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,744 in 2007 to 4,231 in 2012, a reduction of 513 positions.**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Support Services</b>						
Directors, Coordinators	1	1	1	1	1	1
Attendance Personnel	55	52	53	52	51	47
Guidance, Psychological Personnel	152	150	147	139	138	126
<b>Total - Support Services</b>	<b>208</b>	<b>203</b>	<b>201</b>	<b>192</b>	<b>190</b>	<b>174</b>
<b>Health Services</b>						
Nurses/Health Worker	35	36	37	35	35	40
Dentist & Hygienists	3	3	3	3	3	3
<b>Total - Health Services</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>38</b>	<b>38</b>	<b>43</b>
<b>Operation &amp; Maintenance</b>						
Supervisors	14	14	14	13	13	12
Operation & Maintenance	379	365	374	369	367	347
<b>Total - Operation &amp; Maintenance</b>	<b>393</b>	<b>379</b>	<b>388</b>	<b>382</b>	<b>380</b>	<b>359</b>

**SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA**

**Total Number of Employees**

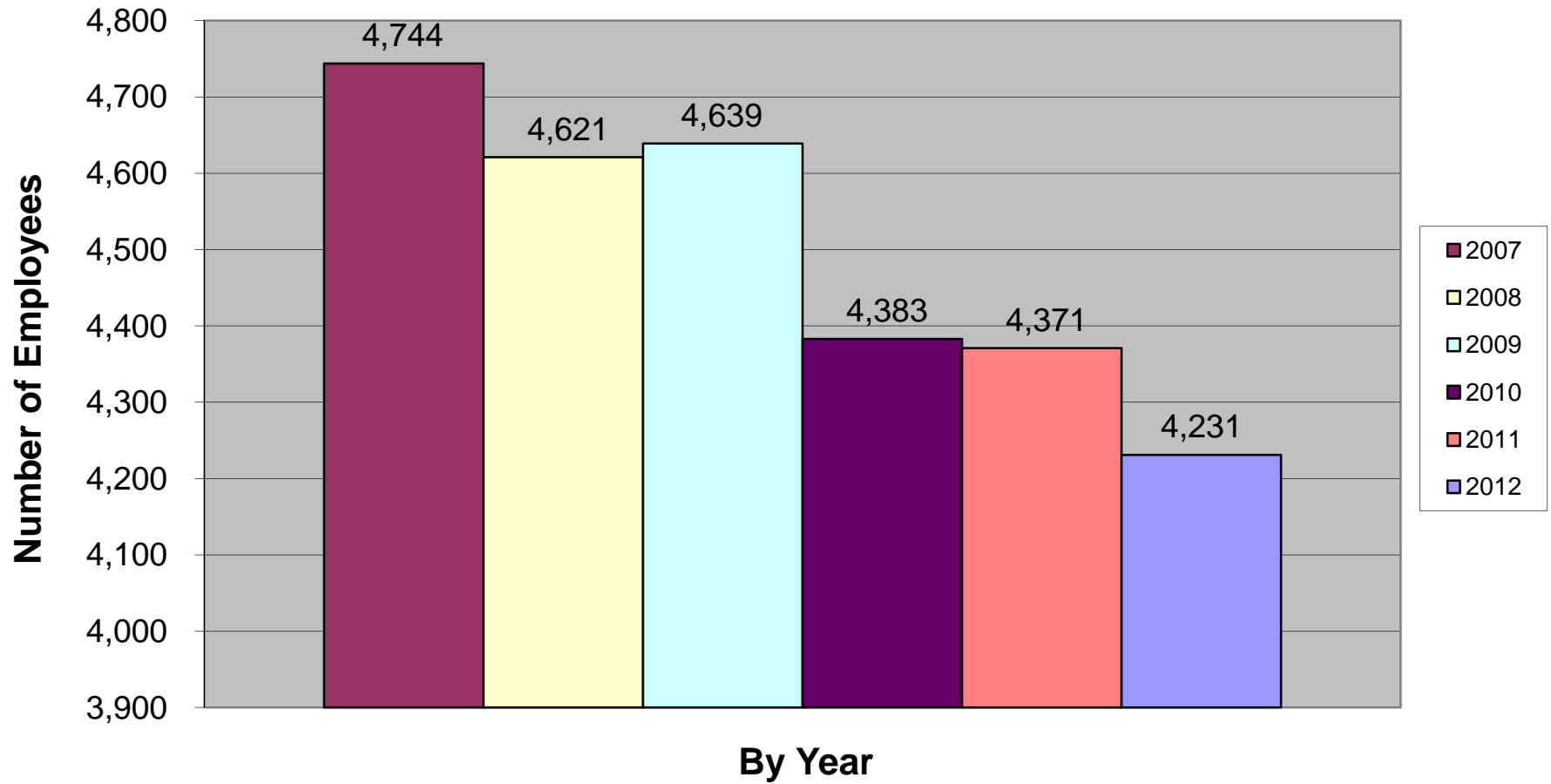
**2007 through 2011 as of December 31, 2011**

**2012 as of January 1, 2012**

**As the District has been addressing its declining enrollment, the total number of positions in the District has reduced from 4,744 in 2007 to 4,231 in 2012, a reduction of 513 positions.**

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Food Service</b>						
Director	1	1	1	1	1	0
Other Food Service Personnel	159	144	148	153	155	144
<b>Total - Food Service</b>	<b>160</b>	<b>145</b>	<b>149</b>	<b>154</b>	<b>156</b>	<b>144</b>
<b>Total - General Budget</b>	<b>4,744</b>	<b>4,621</b>	<b>4,639</b>	<b>4,383</b>	<b>4,371</b>	<b>4,231</b>

# School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2007 through 2012



## Pennsylvania's Second Largest School District Makes AYP Twice in Three Years

PITTSBURGH, September 1, 2011 –Today Superintendent Linda S. Lane announced that the Pittsburgh Public Schools had made Adequate Yearly Progress (AYP) for the second time in three years. Making AYP is a particularly challenging feat for large urban districts because of the greater number of targets that must be met. Today's announcement marks the second time the District has achieved AYP in the nine years school districts have been held accountable to do so since NCLB was signed into law January 2002. By achieving AYP the District moves into "Making Progress" status by meeting state and federal targets set under NCLB. "Making Progress" status means that the District met all targets on each of the three standards – high school graduation, test participation and academic performance.

At a special press conference held this afternoon Dr. Lane remarked, "Today is a good day in the Pittsburgh Public Schools. This is the second time the District has made AYP since the launch of our *Excellence for All* reform plan five years ago. Today's results show that the core strategies we have put into place are taking hold, and that more students are on track to Promise-Readiness. We are confident that our work to ensure an effective teacher in every classroom, every day is critical to the continued growth of our students." Lane continued, "This could not have been accomplished without the hard work of our students, teachers and principals at every level. We must also thank our families and community partners for their support and confidence as we have made difficult but the right decisions for children. "

In order for the District to make AYP at least one of the grade bands 3-5, 6-8, or 9-12 must meet all of the targets in Mathematics and at least one grade band must meet all of the Reading targets for all students and all subgroups. In 2011, the District had two grade spans (3-5 and 6-8) meet all 36 targets (in mathematics and one grade span (6-8) met all 18 targets in reading.

### **New Performance-Based Plan Rewards Teachers for District AYP Results**

The historic collective bargaining agreement reached in 2010 between the District and the Pittsburgh Federation of Teachers (PFT), and anchored around the goals set in the District's **Empowering Effective Teachers** plan, included opportunities for teachers to earn additional compensation based upon student achievement gains. Since the District achieved AYP approximately 1,400 teachers on the top step of the salary schedule will be eligible to receive up to \$1,000 in additional compensation.

In addition to being on the top salary step schedule before July 1<sup>st</sup> of the earning year, teachers must meet additional attendance and performance requirements. As a result of the District making AYP for the 2010-11 school year, the District anticipates awarding approximately \$1.4 million to eligible teachers.

## **Page 2- Pennsylvania's Second Largest School District Makes AYP Twice in Three Years**

“While we remain steadfast in our work to improve the sustainability of the District, we remain committed to the collaborative work we began with the PFT to increase the overall effectiveness of our educator workforce,” said Superintendent Lane. “We know that this work will help us make real progress towards our goal of ensuring 80% of students graduate and complete a college or workforce certification. It pleases me to announce that as a result of today’s achievement, many teachers across the District will be compensated for their hard work.”

### ***32 Schools Make AYP***

In 2011, 32 District schools made AYP as the reading target rose 9 points (63% to 72%) and the mathematics target rose 11 points (56% to 67%). Although nine fewer schools made AYP than the previous year, seven of the nine schools missed only one performance target causing them not to make AYP this year. The District has seen how a transition year for schools with changing student enrollment can still lead to significant progress for its students.

“Last year was a year of transition for many of our schools. School closures, feeder pattern reconfigurations and school choice resulted in a shift of enrollment for some of our schools. While a receiving school may experience a slight setback in their AYP status during a year where they are adjusting to changes in student enrollment, we often see individual student performance improve during that transition year,” said Superintendent Lane.

### ***Making Progress Status***

Since it made AYP, the District, previously in Corrective Action II, will now enter a probationary period called “Making Progress.” The District must meet state targets for a second consecutive year in order to be considered on track to meet the NCLB goal.

The Pennsylvania System of School Assessment (PSSA) measures individual student growth and determines the level to which school programs enable students to reach Pennsylvania proficiency standards in reading and math. PSSA scores are used to determine a district’s Adequate Yearly Progress (AYP) under NCLB. The law requires states to set targets for AYP based on student achievement data. In 2011 performance targets increased for NCLB requiring districts and schools to have at least 72% of its students score proficient or advanced in reading (compared with 63% in 2010) and at least 67% score proficient or advanced in mathematics (compared with 56% in 2010). States are required to increase student achievement targets for AYP to meet the NCLB goal of having 100% of all students *proficient* in reading and math by the 2013-14 school year. In addition to making AYP by meeting or exceeding targets, districts can make AYP through Confidence Interval, Safe Harbor, Safe Harbor Confidence Interval, or Growth Model.

### **For More Information**

To view a video of today’s press conference or for a complete listing of district-level PSSA results by grade level please use the link <http://www.pps.k12.pa.us/StudentAchievementResults> or visit the Pittsburgh Public Schools website at [www.pps.k12.pa.us](http://www.pps.k12.pa.us). You may also call the **Parent Hotline at 412-622-7920** or visit the Division of Communications, Room 204, Pittsburgh Public Schools Administration Building, 341 South Bellefield Avenue, Pittsburgh, PA 15213.

**Proficient/Advanced:** The percent of students scoring proficient or advanced increased on 11 of the 14 tests in 2011.

**Change in the Percent of Students Scoring Proficient or Advanced from 2010 to 2011**

**Reading**

Grade	2011
3	+
4	+
5	+
6	-
7	+
8	+
11	+
<b>Total Increases</b>	<b>6 of 7</b>

**Mathematics**

Grade	2011
3	-
4	+
5	+
6	-
7	+
8	+
11	+
<b>Total Increases</b>	<b>5 of 7</b>

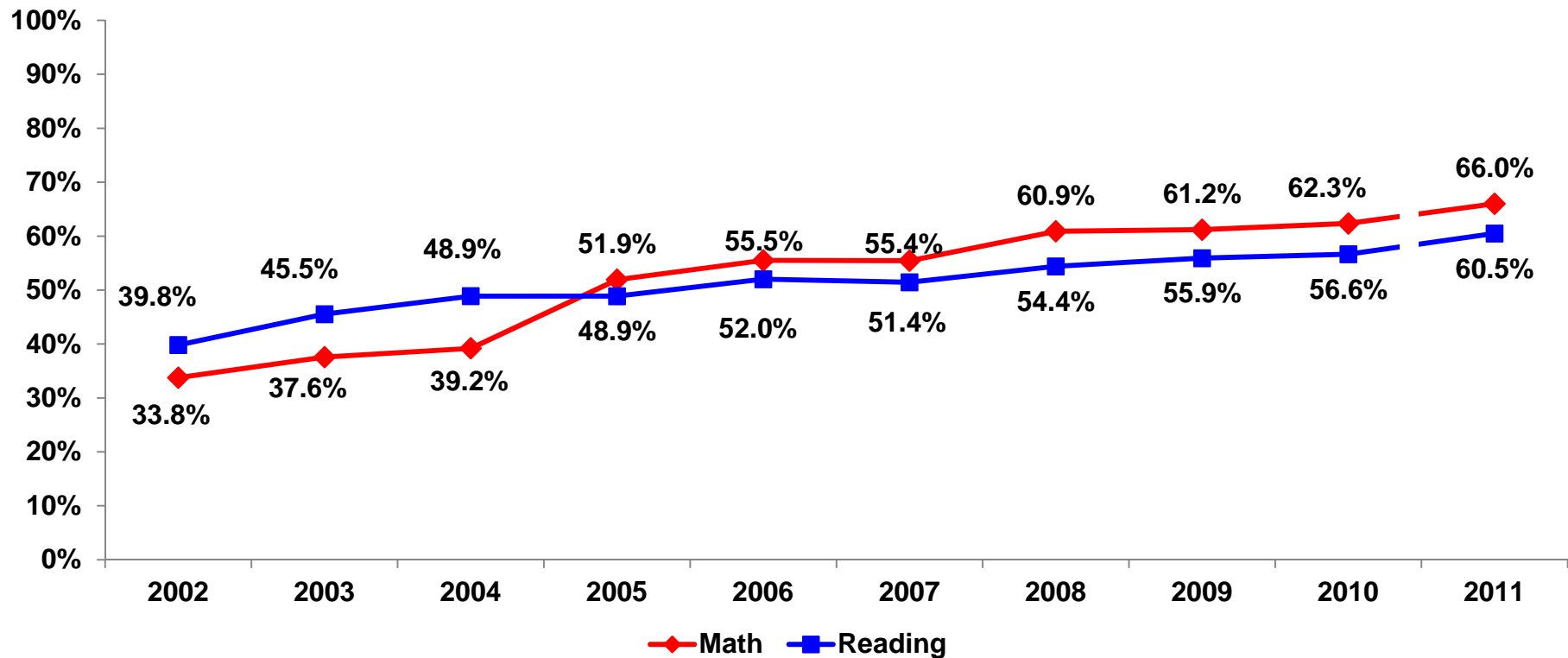
- + represents an increase in the percent of students scoring proficient or advanced.
- represents a decrease in the percent of students scoring proficient or advanced.

Data Source: 2010-2011 Preliminary PSSA data from the Pennsylvania Department of Education



**Increase in Proficient and Advanced:** Students have continued to make gains in proficiency in both Mathematics and Reading from 2002 to 2011.

**Percentage of Students Scoring Proficient or Advanced on PSSA Exams All Grades Combined**



Note: The break in the line between 2010 and 2011 indicates the introduction of PSSA-Modified tests for students with IEPs who meet eligibility criteria. The introduction of the PSSA-M reduced the number of students taking the PSSA in 2011. Data Source: 2010-2011 Preliminary PSSA data from the Pennsylvania Department of Education

**Advanced:** The percent of students scoring advanced increased on 10 of the 14 tests in 2011.

**Change in the Percent of Students Scoring Advanced from 2010 to 2011**

**Reading**

Grade	2011
3	-
4	+
5	+
6	-
7	+
8	+
11	+
<b>Total Increases</b>	<b>5 of 7</b>

**Mathematics**

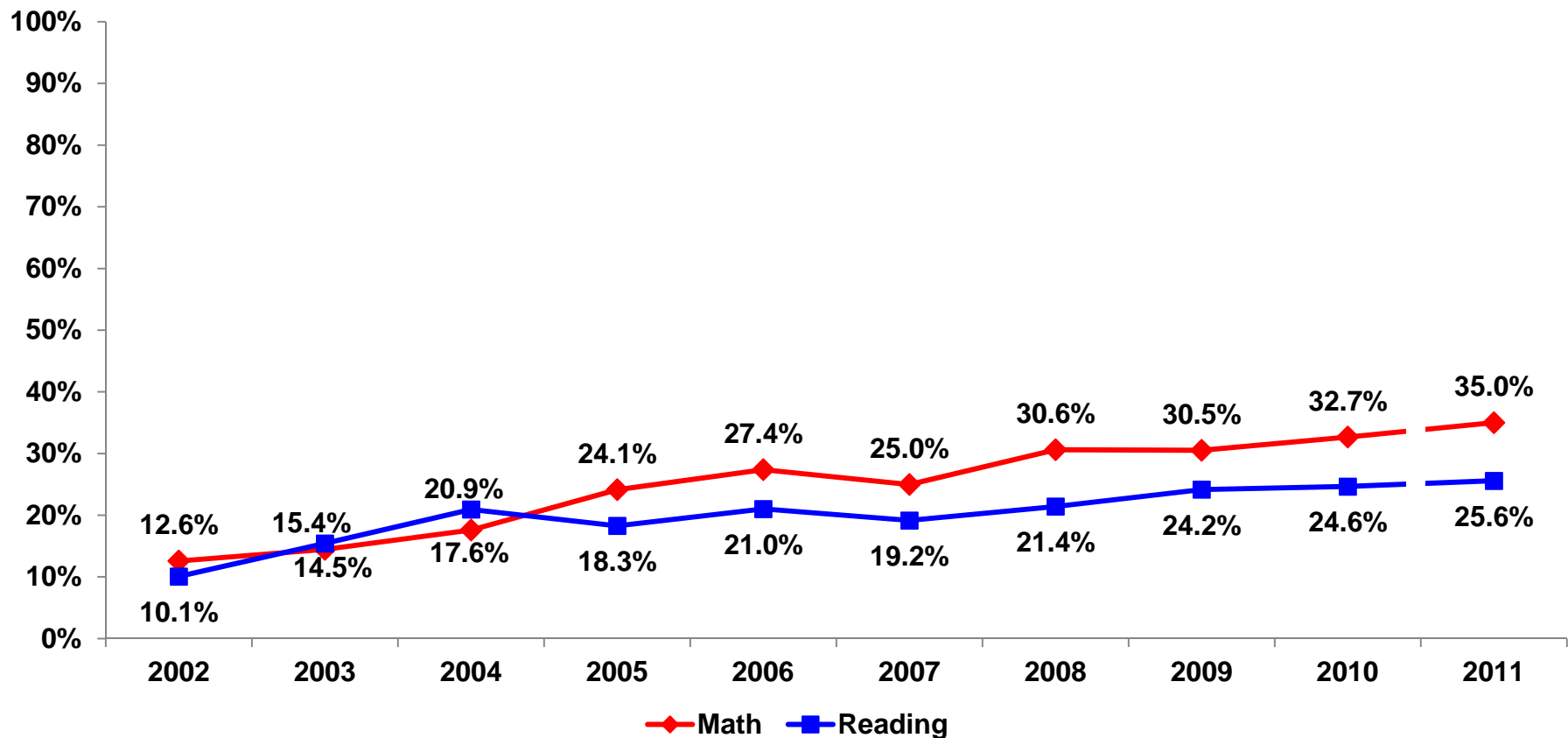
Grade	2011
3	+
4	+
5	+
6	-
7	+
8	+
11	-
<b>Total Increases</b>	<b>5 of 7</b>

- + represents an increase in the percent of students scoring advanced.
- represents a decrease in the percent of students scoring advanced.

Data Source: 2010-2011 Preliminary PSSA data from the Pennsylvania Department of Education

**Increase in Advanced:** Students have continued to make gains in advanced in both Mathematics and Reading from 2002 to 2011.

**Percentage of Students Scoring Advanced on PSSA Exams  
All Grades Combined**



Note: The break in the line between 2010 and 2011 indicates the introduction of PSSA-Modified tests for students with IEPs who meet eligibility criteria. The introduction of the PSSA-M reduced the number of students taking the PSSA in 2011. Data Source: 2010-2011 Preliminary PSSA data from the Pennsylvania Department of Education

**Below Basic:** The percent of students scoring below basic decreased on 13 of the 14 tests in 2011.

**Change in the Percent of Students Scoring Below Basic  
from 2010 to 2011**

**Reading**

Grade	2011
3	-
4	-
5	-
6	-
7	-
8	-
11	-
<b>Total Decreases</b>	<b>7 of 7</b>

**Mathematics**

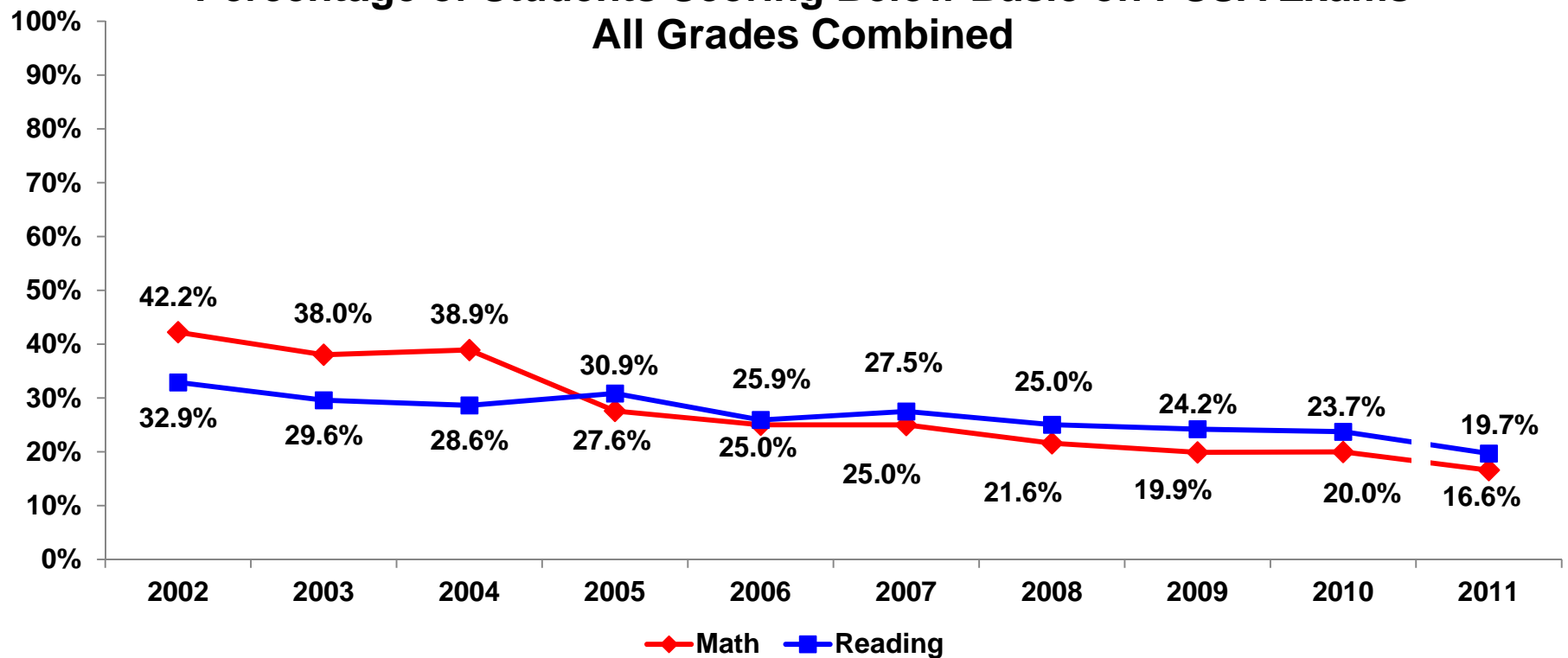
Grade	2011
3	+
4	-
5	-
6	-
7	-
8	-
11	-
<b>Total Decreases</b>	<b>6 of 7</b>

- represents a decrease in the percent of students scoring below basic.
- + represents an increase in the percent of students scoring below basic.

Data Source: 2010-2011 Preliminary PSSA data from the Pennsylvania Department of Education

**Reduction in Below Basic:** Students have continued to move up from the below basic level. The percent of students performing at below basic decreased 4.8 percentage points in Reading and 4.3 percentage points in Mathematics from last year.

**Percentage of Students Scoring Below Basic on PSSA Exams  
All Grades Combined**



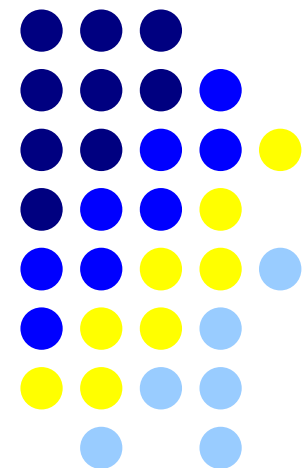
Note: The break in the line between 2010 and 2011 indicates the introduction of PSSA-Modified tests for students with IEPs who meet eligibility criteria. The introduction of the PSSA-M reduced the number of students taking the PSSA in 2011. Data Source: 2010-2011 Preliminary PSSA data from the Pennsylvania Department of Education

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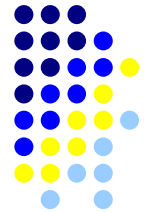
# Pittsburgh Public Schools 2011 Parent Survey

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Prepared by:  
Jean-Anne Matter, Ph.D.  
May 12, 2011

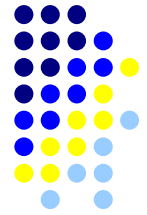


# Highlights



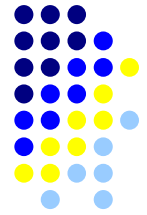
- **Agreement that the district is headed in the right direction is stable, with about two thirds of parents agreeing.**
- **Awareness and understanding of The Pittsburgh Promise are strong, but continuing reinforcement will be needed to maintain current levels.**
  - Claimed awareness of Promise has stabilized at about 90%, but awareness has declined slightly in the small groups of parents under 30 and those of Hispanic, mixed or “other” ethnicity. Some of these may be new to Pittsburgh and/or to the public school system.
  - In 2011, more parents understood that income is not a Promise criterion, but there was slight erosion in correct agreement that attendance and grades are Promise criteria.
  - Agreement that PPS communicates about post-high school opportunities has grown steadily from 43% in 2007 to 73% in 2011.
  - Agreement is universal that it is extremely important for students to graduate from high school and obtain a college degree or work force certification. (New questions in 2011.)
- **Awareness of the Empowering Effective Teachers (EET) initiative is growing although not as quickly as awareness of Promise did.**
  - Awareness of EET rose from 50% to 54%, with the greatest increases seen among less well-educated parents of younger children. For comparison, awareness of Promise grew from 75 to 87% in the first year it was tracked (2008 to 2009).
  - Parents tend to have positive feelings about teachers, with 83% agreeing that teachers are their partners in helping their children succeed (new question in 2011).
  - In a benchmark question added in 2011, 66% feel the quality of teaching is improving at their child’s school.





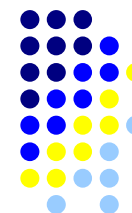
## Highlights (cont')

- **School choice continues to be very popular, although agreement that PPS offers choice has plateaued.**
  - The number agreeing with the district's transition to greater choice is stable at just over 90%.
  - Agreement that PPS offers school choice jumped from 66% in 2009 to 75% in 2010, but has stabilized at 76% in 2011.
- **Satisfaction scores relating to parent involvement remained unchanged from 2009.**
  - About three fourths of parents are satisfied with the way their child's school involves them.
  - About two thirds feel they are an active part of a school community (new question in 2011).
  - Agreement that "I have had an opportunity to interact with school staff" has increased slowly, but steadily, since the question was introduced in 2008, from 81% to 85% in 2011.
- **E-mail and the PPS web site are key communications channels. Use of Facebook and Twitter is not as widespread.**
  - 80% of parents say e-mail is a good way to communicate and 87% visit the PPS web site.
  - 57% use Facebook, while only 7% use Twitter, but frequent users of both these channels like receiving PPS information through them.
- **Response rate was close to that achieved in 2010 at about 12%.**



## Background & Method

- In 2007, the Pittsburgh Public Schools (PPS) commissioned a mail survey of parents to determine their awareness and opinions relating to some of the key initiatives under way to achieve the district's goal of delivering "Excellence for All." The survey has been repeated annually from 2008 through 2011 to measure changes in awareness and opinions.
- Surveys were mailed to parents of all PPS students during February-March of 2007, 2010 and 2011 and in March-April of 2008 and 2009. Starting in 2008, a reminder post card was also sent to help boost response rates. In 2010 and 2011, an automated telephone message was included to encourage parents to respond.
- In 2011, surveys were returned via business reply mail to Essex3 Tabulations, which keyed the survey data into electronic form for analysis. Reports were prepared by Dr. Jean-Anne Matter, working as a consultant to PPS.
- Starting in 2009, parents could also respond through a web survey, but fewer than 100 chose to do so. Their responses were combined with those from the mail survey.



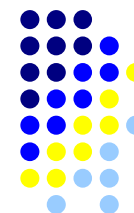
## Who Responded to the Survey?

- Response rate decreased slightly from 12.2% to 11.7%.
- Most response rates decreased slightly, although a few neighborhoods showed slight increases.

	2007	2008	2009	2010	2011			
	Rate*	Rate*	Rate*	Rate*	Mailed	Re-returned	Rate*	Change from 2010
Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	19.6%	19.7%	16.8%	21.7%	1243	256	20.6%	-1.1%
Brookline/Overbrook (net)	12.7%	14.0%	12.2%	14.2%	1152	138	12.0%	-2.2%
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	9.1%	11.7%	8.7%	11.7%	885	98	11.1%	-0.7%
Mt Washington/Beechview (net)	8.6%	11.0%	7.5%	11.2%	1094	115	10.5%	-0.7%
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	7.8%	10.6%	7.0%	9.4%	2481	240	9.7%	0.3%
East Liberty/Morningside/East End (net)	7.3%	9.0%	6.9%	8.6%	1807	169	9.4%	0.7%
Sheraden/Crafton Heights/West End/Banksville (net)	8.6%	9.3%	8.3%	9.3%	1498	130	8.7%	-0.6%
Homewood/Brushton/Point Breeze (net)	6.3%	8.4%	6.3%	7.5%	1522	120	7.9%	0.4%
Northside (net)	6.0%	7.4%	4.2%	8.1%	2861	206	7.2%	-0.9%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	5.5%	8.2%	5.2%	6.7%	2494	170	6.8%	0.1%
All Other (Mostly not city zip codes)	3.7%	0.0%	9.7%	0.0%	58	0	0.0%	0.0%
<b>Grand Total</b>	<b>8.2%</b>	<b>10.2%</b>	<b>7.4%</b>	<b>9.9%</b>	<b>17095</b>	<b>1642</b>	<b>9.6%</b>	<b>-0.3%</b>
No Zip Code Provided	2.4%**	3.8%**	2.4%**	2.3%**	2.1%**	353		-0.2%
<b>Grand Total</b>	<b>10.6%</b>	<b>13.9%</b>	<b>9.8%</b>	<b>12.2%</b>	<b>17095</b>	<b>1995</b>	<b>11.7%</b>	<b>-0.5%</b>

\*Returned with usable zip code

\*\*Percent of total surveys mailed



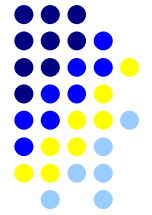
## Who Responded to the Survey?

- Demographics of the respondents changed relatively little. There were slightly more college graduates among the 2011 respondents compared to previous years.

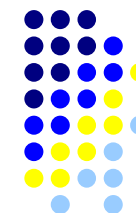
Respondent Characteristics	2007	2008	2009	2010	2011
<b>Total Respondents</b>	<b>1973</b>	<b>2423</b>	<b>1738</b>	<b>2140</b>	<b>1995</b>
	%	%	%	%	%
<b>Male</b>	<b>17.8</b>	<b>18.9</b>	<b>31.1*</b>	<b>20.5</b>	<b>21.5</b>
<b>Female</b>	<b>82.2</b>	<b>81.1</b>	<b>68.9</b>	<b>79.5</b>	<b>78.5</b>
<b>Age under 30</b>	<b>10.7</b>	<b>10.5</b>	<b>14.1</b>	<b>11.0</b>	<b>11.1</b>
<b>30-39</b>	<b>30.3</b>	<b>28.2</b>	<b>27.7</b>	<b>28.3</b>	<b>30.3</b>
<b>40-49</b>	<b>38.0</b>	<b>37.7</b>	<b>37.4</b>	<b>37.1</b>	<b>36.9</b>
<b>50+</b>	<b>21.0</b>	<b>23.7</b>	<b>20.7</b>	<b>23.6</b>	<b>21.7</b>
<b>Full Time Employed</b>	<b>59.9</b>	<b>57.7</b>	<b>54.7</b>	<b>53.4</b>	<b>54.8</b>
<b>Part Time Employed</b>	<b>18.7</b>	<b>19.5</b>	<b>18.4</b>	<b>18.2</b>	<b>18.4</b>
<b>Not Employed</b>	<b>21.3</b>	<b>22.8</b>	<b>26.8</b>	<b>28.4</b>	<b>26.8</b>
<b>White</b>	<b>67.5</b>	<b>64.4</b>	<b>65.4</b>	<b>64.1</b>	<b>62.0</b>
<b>African American</b>	<b>26.5</b>	<b>29.0</b>	<b>29.5</b>	<b>27.9</b>	<b>28.9</b>
<b>Other</b>	<b>6.0</b>	<b>6.6</b>	<b>5.1</b>	<b>8.1</b>	<b>9.1</b>
<b>High School or Less</b>	<b>20.4</b>	<b>22.1</b>	<b>22.8</b>	<b>22.5</b>	<b>21.2</b>
<b>Tech School/Some College</b>	<b>36.5</b>	<b>39.4</b>	<b>37.3</b>	<b>35.1</b>	<b>34.0</b>
<b>College Grad</b>	<b>43.0</b>	<b>38.4</b>	<b>39.8</b>	<b>42.4</b>	<b>44.8</b>

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

## Demographic Differences



- In the discussion that follows, differences are noted where relevant among different types of parents. If there is no comment about differences as a function of age, gender, or other demographic variables, then no notable differences were evident.
- For the most part the patterns discussed below were similar across demographic categories.



## Results: Agreement Statements

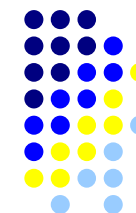
- In 2011, most parents agreed that their child’s school communicates well. The level of agreement has stabilized at close to 80% after increasing notably from 2007-2009.
- Agreement continued to grow that PPS provides information on education opportunities beyond high school.

Percent Agreement\*

	07	08	09	10	11	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	1995	(from '07)
	%	%	%	%	%	%
<b>The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school</b>	43	55	63	68	73	<b>+30</b>
<b>My child's school does a good job in communicating with parents</b>	67	73	78	79	79	<b>+12</b>

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.



## Results: Agreement Statements

- In 2011, more parents agreed that their child's school knows their child and provides help and resources when needed.
- Agreement that their child's school offers a safe and welcoming learning environment continued high.

Percent Agreement\*

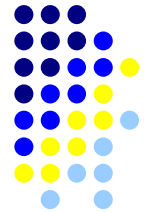
	07	08	09	10	11	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	1995	(from '07)
	%	%	%	%	%	%
<b>My child's school does a good job at providing me with help and resources when my child is having trouble</b>	60	68	69	70	75	+15
<b>Teachers, school counselors and school-based staff in my child's school know my child's strengths and weaknesses and provide extra help when needed**</b>	67	72	73	75	78	+11
<b>My child's school provides a positive and welcoming learning environment</b>	81	84	87	90	88	+7

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.

\*\*Question wording slightly altered in 2011.

# Results: Agreement Statements



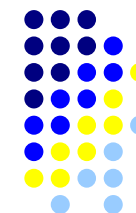
- Parents also continued to agree that strengthened discipline is important and that the Code of Conduct can be fairly applied across schools.

Percent Agreement\*

	07	08	09	10	11	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	1995	(from '07)
	%	%	%	%	%	%
<b>I believe strengthening discipline is a key step to establishing a positive learning environment for all students</b>	93	94	93	94	95	+2
<b>I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools</b>	85	87	87	88	88	+3

\*Percent who agreed or strongly agreed. Choices were: strongly agree, agree, disagree, and strongly disagree.





## Results: Agreement Statements

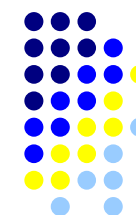
- Parents continued to agree with the district's transition to a model of greater school choice.
- Agreement that the district provides a wide variety of options leveled off after increasing between 2009 and 2010.

Percent Agreement\*

	07	08	09	10	11	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	1995	(from '07/'09)
	%	%	%	%	%	%
<b>I am supportive of the District moving from a model where the District assigns students to schools to a model where parents and students have more choices</b>	86	88	91	91	92	+6
<b>The district provides a wide variety of school options and programs for your child.</b>	NA	NA	66	75	76	+10

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.



## Results: Agreement Statements

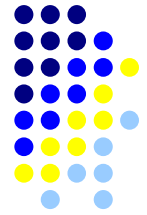
- Most parents continue to agree that, in the past year, they have had a chance to interact with school staff that provided them with a better understanding of how their child is doing in school, and most are satisfied with the way their school involves them. Both measures show slight improvement over time.
- Over 80% view teachers as partners, while about two thirds feel they are an active part of a school community (new questions in 2011).

### Percent Agreement\*

	07	08	09	10	11	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	1995	(from '08/09)
	%	%	%	%	%	%
<b>In the past year, I have had an opportunity to interact with school staff that provided me with a better understanding of how my child is doing in school</b>	NA	81	83	83	85	+4
<b>I think of my child's teachers as my partners in helping my child succeed in all aspects of life</b>	NA	NA	NA	NA	83	
<b>I am satisfied with the way my child's school involves me in supporting my child to succeed</b>	NA	NA	76	76	78	+2
<b>I feel I am an active part of a school community at my child's school</b>	NA	NA	NA	NA	67	

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.

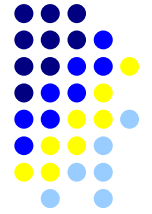


## Results: Agreement Statements

- Agreement is universal that it is extremely important to graduate from high school and to complete college or obtain a work force certification (new questions in 2011).

	Year	Strongly Agree	Agree	Total Agree	Not Sure	Dis-agree	Strongly Disagree
		%	%	%	%	%	%
<b>It is extremely important for my child to graduate from high school</b>	11	95	5	100	<1	<1	<1
<b>After high school, it is extremely important for my child to complete college or get a work force certification</b>	11	87	12	99	<1	<1	<1

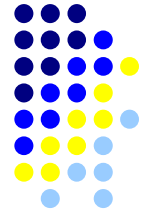
# Results: Agreement Statements



- Agreement that the district is heading in the right direction is relatively stable at about two thirds of respondents.

	Year	Strongly Agree	Agree	Total Agree	Not Sure	Dis-agree	Strongly Disagree
		%	%	%	%	%	%
<b>I believe the district is heading in the right direction</b>	<b>09</b>	<b>16</b>	<b>46</b>	<b>62</b>	<b>13</b>	<b>14</b>	<b>10</b>
	<b>10</b>	<b>18</b>	<b>48</b>	<b>66</b>	<b>12</b>	<b>13</b>	<b>9</b>
	<b>11</b>	<b>19</b>	<b>45</b>	<b>64</b>	<b>15</b>	<b>13</b>	<b>9</b>

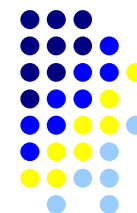
# Results: Pittsburgh Promise



- In 2008 through 2011 parents were asked, "Have you heard about the Pittsburgh Promise program, which will provide scholarship assistance to Pittsburgh Public Schools graduates who go on to college or technical school, starting with 2008 graduates?"
- Awareness has leveled off at just over 90% and has actually declined among younger respondents and in the small group of parents who are not white or African American.

## Aware of the Promise

Respondent Characteristics	08	09	10	11
	%	%	%	%
<b>All Respondents</b>	<b>75</b>	<b>87</b>	<b>92</b>	<b>91</b>
<b>Age under 30</b>	<b>53</b>	<b>73</b>	<b>86</b>	<b>80</b>
<b>30-39</b>	<b>69</b>	<b>83</b>	<b>90</b>	<b>90</b>
<b>40-49</b>	<b>80</b>	<b>93</b>	<b>94</b>	<b>95</b>
<b>50+</b>	<b>85</b>	<b>93</b>	<b>94</b>	<b>94</b>
<b>White</b>	<b>82</b>	<b>91</b>	<b>94</b>	<b>94</b>
<b>African American</b>	<b>66</b>	<b>84</b>	<b>89</b>	<b>89</b>
<b>Other</b>	<b>51</b>	<b>70</b>	<b>87</b>	<b>80</b>
<b>High School or Less</b>	<b>68</b>	<b>81</b>	<b>87</b>	<b>84</b>
<b>Tech School/Some College</b>	<b>70</b>	<b>87</b>	<b>90</b>	<b>91</b>
<b>BA</b>	<b>85</b>	<b>91</b>	<b>95</b>	<b>97</b>
<b>MA+</b>	<b>85</b>	<b>92</b>	<b>97</b>	<b>95</b>
<b>School attended by oldest child:</b>				
<b>K-5</b>	<b>67</b>	<b>82</b>	<b>90</b>	<b>89</b>
<b>K-8</b>	<b>68</b>	<b>78</b>	<b>87</b>	<b>86</b>
<b>Middle</b>	<b>76</b>	<b>94</b>	<b>93</b>	<b>91</b>
<b>High</b>	<b>85</b>	<b>94</b>	<b>95</b>	<b>97</b>
<b>6-12</b>	<b>na</b>	<b>na</b>	<b>97</b>	<b>97</b>



## Results: Pittsburgh Promise

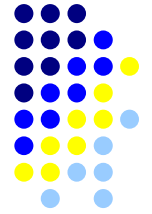
- Parents were asked whether they believed that family income, regular school attendance and grades were criteria for receipt of Pittsburgh Promise scholarship funds.
- Those who say they are familiar with the Promise are increasingly aware that income is not a criterion for receiving Promise funds, although over a quarter still believe that Promise grants are income-related.
- The majority of respondents who have heard of Promise are aware that regular attendance is a criterion for receipt of Promise funds, but awareness of this criterion was down from 2010.
- Most respondents believe that grades are a criterion for receiving Promise funds, although slightly fewer were certain compared to 2010.

**% Who Believe Income, Attendance, Grades  
Are Promise Criteria**

	Income			Attendance			Grades	
	09	10	11	09	10	11	10	11
	%	%	%	%	%	%	%	%
<b>Familiar with Promise</b>	41	34	28	85	90	81	94	90

Levels of correct agreement declined from 2010.

# Results: Empowering Effective Teachers



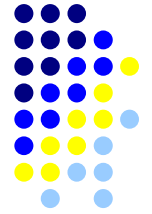
- Starting in 2010 parents were asked, “Have you heard about the Empowering Effective Teachers plan, funded by the Bill & Melinda Gates Foundation, through which the Pittsburgh Public Schools will support and empower effective teaching for all students?”
- Awareness has increased although it is not growing as quickly as awareness of “Promise” did after its initial introduction.
- Awareness increased most among the least well-educated parents, among white and “other” parents, and among parents of younger children.

## Aware of Empowering Effective Teachers

Respondent Characteristics	2010	2011
	%	%
<b>All Respondents</b>	<b>50</b>	<b>54</b>
<b>Age under 30</b>	<b>27</b>	<b>29</b>
<b>30-39</b>	<b>40</b>	<b>48</b>
<b>40-49</b>	<b>56</b>	<b>61</b>
<b>50+</b>	<b>61</b>	<b>63</b>
<b>White</b>	<b>57</b>	<b>62</b>
<b>African American</b>	<b>37</b>	<b>39</b>
<b>Other</b>	<b>39</b>	<b>45</b>
<b>High School or Less</b>	<b>32</b>	<b>41</b>
<b>Tech School/Some College</b>	<b>39</b>	<b>40</b>
<b>BA</b>	<b>61</b>	<b>65</b>
<b>MA+</b>	<b>73</b>	<b>75</b>
<b>School attended by oldest child:</b>		
<b>K-5</b>	<b>46</b>	<b>54</b>
<b>K-8</b>	<b>46</b>	<b>51</b>
<b>Middle</b>	<b>43</b>	<b>44</b>
<b>High</b>	<b>52</b>	<b>56</b>
<b>6-12</b>		<b>63</b>

Shading = Notable increase.

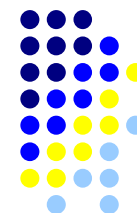
# Results: Empowering Effective Teachers



- About two thirds of parents agree that the quality of teaching is improving at their child’s school.
- This item was added in 2011 as a benchmark. As the Empowering Effective Teachers program develops, improvements on this measure should appear over time.

	Year	Strongly Agree	Agree	Total Agree	Not Sure	Dis-agree	Strongly Disagree
		%	%	%	%	%	%
<b>The quality of teaching at my child's school is improving</b>	<b>11</b>	<b>25</b>	<b>41</b>	<b>66</b>	<b>20</b>	<b>10</b>	<b>4</b>

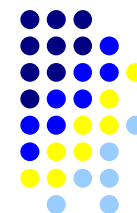




## Results: Internet Usage and Email Preference

- Both e-mail and the PPS website are important channels of communication for parents. About 80% prefer e-mail communication with the schools, and 87% visit the PPS website. However, traditional communications are still important for many respondents without regular Internet access and some who may prefer voice or hardcopy communications.

	2009	2010	2011
<b>Base: Total respondents</b>	<b>1738</b>	<b>2140</b>	<b>1995</b>
	%	%	%
Email good way to communicate with school	71	75	80
Preferred Communication			
Email	27	28	34
Website	4	5	4
Both	44	44	41
Neither	25	23	21
Have Regular Internet Access	82	86	89
<b>Base: Have regular access</b>	<b>1425</b>	<b>1883</b>	<b>1761</b>
	%	%	%
Visit PPS website	81	88	87
Often	27	29	28
Sometimes	54	59	59

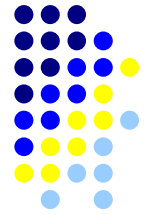


## Results: Face Book and Twitter

- Only a minority of parents are frequent users of Facebook and Twitter, but these parents express interest in following PPS through these channels.

	2011
<i>Base: Total respondents</i>	<i>1995</i>
	%
Visit Facebook	59
Often	32
Sometimes	27
Visit PPS Facebook Page?	
Yes	11
No	46
Did not know about page	43
Want to receive information through Facebook	31
Twitter User? (Yes)	7
Follow PPS on Twitter? (Yes)	1
Did not know PPS was on Twitter	34
Want to receive information through Twitter? (Yes)	6

## Conclusions



- Although basic awareness of The Pittsburgh Promise continued to be very strong, the 2011 results are a reminder that the district needs to maintain communications about the Promise program to make sure that levels remain high. Younger parents were slightly less likely to be aware of the program in 2011 compared to 2010, and correct understanding of some aspects of Promise eligibility slipped back from 2010. PPS should keep promoting Promise actively to assure high awareness and understanding of this valuable benefit offered by the Pittsburgh Public Schools.
- Strong support continued for PPS programs such as school choice and the Pittsburgh Promise. Many parents agreed that the district is already offering choices, although the number did not increase from 2010.
- Last year awareness of the Empowering Effective Teachers (EET) program was lowest among less well-educated parents of younger children. Awareness grew among this group from 2010 to 2011, but did not increase by much among the older, better educated population. If this program is to achieve greater prominence as a differentiator for the Pittsburgh Public Schools, ongoing efforts are needed to promote EET and make parents aware of its benefits.

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