

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

2011 FINAL BUDGET
January 1, 2011 – December 31, 2011

DECEMBER, 2010

TABLE OF CONTENTS

I. INTRODUCTORY SECTION

Superintendent’s Message 5-12
Executive Summary 13-44
Board Members and Central Staff Administrators46
Meritorious Budget Award47
Distinguished Budget Presentation Award.....48

II. ORGANIZATIONAL SECTION

About the District.....51
School District of Pittsburgh Map52
School Calendar53
Measurement Focus and Basis of Accounting54
Adoption Policies & Procedures/Fiscal Discipline/Financial Policies 55-64
Revenue Descriptions 65-71
District’s Mission Statement.....73
The Pittsburgh Pledge73
Declaration of Beliefs73
The Pittsburgh Promise.....74
Empowering Effective Teachers Plan75
Goals & Priorities 76-77
Organizational Chart.....79
Budget Administration and Management Process80
Budget Development Timeline/Diagram 81-84
Budget Development Process and Procedure..... 85-86

III. FINANCIAL SECTION

General Fund

Economic Conditions and Outlook..... 89-90
Financial Matters Concerning the City of Pittsburgh.....91
Long & Short Term Financial Planning 91-93
3 Yr Rolling Forecast/Fund Balance Policy 95-96
Funds of the District/Fund Balance Changes/Debt Service 96-98
General Fund Budget, Capital Program & Food Service Overview 99-104
The General Fund..... 105-106
Financial Structure 107
Budget Organization 107
Using the Budget..... 109-110

Summary Section – Appropriations & Revenues

2011 Budget Appropriations by Department 113-115
2011 Budget Appropriations by Object..... 117-120
2011 Budget Appropriations by Function 121-123
2011 Budget Appropriations by Major Object..... 125-132
Revenues for 2011 General Fund Budget..... 133-143

Budget Detail

General Administration

Office of Board of Directors 148-150
Office of Solicitor..... 152-154
Office of School Controller 155-156
Office of School Treasurer..... 157-158

Office of the Superintendent of Schools 161-166

Office of Chief of Research, Assessment & Accountability 170-172

Office of Chief of Staff & External Affairs 176-181
Cable Operations 182
Central – School Communications..... 183

Office of Chief of Talent Management..... 188-190
HR – Benefits Administration & Customer Service..... 191-193

Office of Chief of Performance Management & Employee Relations..... 198-201

Office of Chief Financial Officer/Chief Operations Officer

Budget Development, Management & Operations 206-208
Finance..... 210-212
Accounting & Accounts Payable 213-214
Payroll 215-216
Purchasing..... 217-218

Office of Deputy Superintendent, Instruction, Assessment, and Accountability

School Management 225-226
Conciliation Agreement 227

Office of Strategic Initiatives 231-235

Office of Deputy Superintendent, Instruction, Assessment, and Accountability continued:

Elementary Schools 237-240
Special Education Instructional Support..... 241
English as a Second Language 242
Homebound – Elementary 243
Middle Schools..... 245-247
IB – Middle Years Programme 248
Homebound – Middle..... 249
Secondary Schools 251-253
IB – Diploma Programme 254
Summer Schools – Secondary Schools..... 255

TABLE OF CONTENTS

General Administration cont'd

Instruction, Assessment & Accountability – Career & Technical Education/Career Development 258-261
 Standard Evening High School.....262
 Homebound – Secondary.....263
 Curriculum, Instruction & Professional Development..... 265-270
 Instruction, Assessment & Accountability – Career & Technical Education/Career Development 271-273
 Library Services 276-278
 Support Services..... 279-280
 Support Services – Elementary, Middle, Secondary Schools 281-286
 Health Services.....287-288
 Interscholastic Athletics..... 289-290
 Student Achievement Center 292-295

Office of Chief of Information & Technology..... 300-307

Office of Chief Financial Officer/Chief Operations Officer continued:

Operations 309-310
 Mail & Copy Center 311-312
 Facilities 314-322
 Pupil Transportation..... 323-325
 Plant Operations 328-334
 School Safety 335-336

FIXED CHARGES 339-341

OTHER FUND TRANSFERS 343-344

DEBT SERVICE AND OTHER BUDGET ITEMS 347-350

FOOD SERVICE BUDGET..... 353-358

2011 CAPITAL PROJECTS AND MAJOR MAINTENANCE..... 362-380

IV. INFORMATIONAL SECTION

Assessed and Estimated Actual Value of
 Taxable Property383
 Property Tax Levies & Collections384
 Impact of Budget on Taxpayers.....385
 Principal Property Taxpayers.....386
 2011 Tax Levy Resolutions 387-399
 Budget Forecast.....401
 Bond Amortization Schedule/Graph..... 402-403

IV. INFORMATIONAL SECTION cont'd.

Enrollment Statistics/Retention Information406-420
 Enrollment Projections/History/Graph.....421-430
 Building Capacities 431-432
 Personnel Resources Allocations/Diagram 433-437
 Demographics 438
 Performance Measures/Parent Surveys..... 439-487
 School District 2009-10 Report Card..... 489-537
 Glossary 539-544

THIS PAGE INTENTIONALLY LEFT BLANK.

I. INTRODUCTORY SECTION

- a) Superintendent's Message**
- b) Executive Summary**
- c) Board Members & Central Staff Administrators**
- d) Meritorious Budget Award**
- e) Distinguished Budget Presentation Award**

**SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET**

December 15, 2010

The following is a summary of highlights of the facts and figures contained in the School District of Pittsburgh’s 2011 Final General Fund Budget. The preliminary budget was presented to the members of the Board of Education and the Pittsburgh community on November 23, 2010 and then adopted by the Board of Directors on December 15, 2010.

This is the tenth consecutive year the District has a budget that does not increase taxes for City residents. The 2011 budget of \$540.9 million is \$15.5 million more than the 2010 budget, a 2.95% increase. The major areas of increase are;

Salaries	\$ 3.7 million
Medical	\$ 3.0 million
Special Education	\$ 2.7 million
Transportation	\$ 2.0 million

The proposed 2011 budget has an \$8.7 million budget deficit. Based on the District’s budget for 2011, the District will need to make up for the projected budget deficit by tapping its Fund Balance. The District’s Fund Balance will drop to \$59.1 million in order to bridge the gap left by the \$8.7 million deficit it faces in 2011. Said Roosevelt, “Despite the progress the District’s has made, we still have difficult decisions ahead as we work at reducing our budget deficit in order to achieve a balanced budget without having to rely on the District’s Fund Balance.”

1. After achieving Adequate Yearly Progress (AYP) for the first time in its history last year, the District continued to see progress in 2010. The number of schools that made AYP increased dramatically to 72% or 43 out of 60 schools compared to 32 in 2009, 25 in 2008, and 22 in 2007. In order to achieve AYP, the District must meet all of the targets in both Mathematics and Reading in at least one of the grade spans 3-5, 6-8 or 9-12. In 2010, the District met all 18 of the targets in Mathematics in both the 3-5 and 6-8 grade spans. The District just missed making AYP by meeting all but one of the 18 targets in Reading in both the 3-5 and 6-8 grade spans. At both grade spans the only group where the District did not meet the reading target was with students with an Individualized Education Program plan (special education).

SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010

These results also show other *Excellence for All* initiatives taking hold: since 2007, the District's Accelerated Learning Academies (ALAs) posted increases in proficiency *two times* greater than the remainder of the District in Reading and 1.7 times greater in Mathematics, and for the second year in a row, schools led by principals who graduated from the Pittsburgh Emerging Leadership Academy (PELA) program showed promising results. After just one year, six schools led by PELA principals saw increases twice as high in Reading and 1.6 times higher in Mathematics

2. Building on last year's historic attainment of AYP, District students continued to show progress on the Pennsylvania System of School Assessment (PSSA), particularly in the middle grades. Students made gains in Reading and Mathematics proficiency on 10 of 14 exams, with gains of more than two percentage points on 8 of 14 exams. Furthermore, students showed progress moving to the advanced level on 10 of 14 exams, with gains of three or more percentage points on 6 of 14 exams. The greatest gains in student achievement were made in the middle grades (6-8) where the District's reform efforts have been most aggressive and a new core curriculum has been in place the longest. For example, in 8th grade, PSSA results revealed a remarkable 72.2% of students at the Proficient or Advanced level in reading. Also in 8th grade, the disparity between African-American and white students has narrowed during the past three years by 14.2 points or 44.3%--the most dramatic reduction in the District
3. Despite serious and persistent economic challenges, The Pittsburgh Promise® raised \$11.3 million during 2010, which leveraged an additional \$7.6 million from UPMC. The Pittsburgh Promise also expanded its list of eligible post-secondary programs to include all public and private universities in Pennsylvania as well as many workforce certification programs. Additionally, the Promise launched an effort to help students on the cusp of Promise eligibility qualify for a full Promise scholarship in partnership with the Community College of Allegheny County (CCAC). The Pittsburgh Promise® Extension program provides free college tuition, books, and fees at CCAC for students with a GPA between 2.0 and 2.49 who meet all other scholarship eligibility criteria. Upon acceptance into the program and successful completion of the first year of study at CCAC, students become eligible to take advantage of a full scholarship. CCAC has counselors dedicated to working with these PPS students. Beginning with the class of 2012, PPS graduates will be eligible to earn up to \$40,000 (\$10,000 per year) toward post-secondary education. Approximately 2,500 students have benefited from the Pittsburgh Promise since the inception of the program in 2008.

SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010

4. To bring The Pittsburgh Promise within reach for every child, last year the District launched *Pathways to the Promise™*, a coordinated effort to dramatically increase the number of students who graduate Promise-Ready. It is our commitment 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 plan for single-gender academies at Westinghouse High School which research has demonstrated to be effective in raising student achievement, and entered into a Memorandum of Understanding with the Homewood Children's Zone, a program modeled on the successful and widely respected Harlem Children's Zone. In addition, the District will pursue an early college program at Oliver High School which accelerates student learning through career and technical education while simultaneously providing remediation supports. Other *Pathways* programs like *Be a 6th Grade Mentor* and *Pathways to the Promise Nights* are now entering their second successful year.
5. For the fourth 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 2,140 respondents or 12.2% of the total, 2010 marks the District's highest response rate since the Parent Survey began. Awareness of the Pittsburgh Promise is near universal among District parents, up to 92% from 87% in 2009. In addition, survey results show that at 79%, more parents than last year believe their child's school does a good job communicating with them, and 90% believe their child's school provides a positive and welcome learning environment. And in its very first year, awareness of the Empowering Effective Teachers Plan is already at 50%. The steady growth in these positive numbers, alongside increasing applications to magnet schools and higher Pre-K and kindergarten enrollment, suggest public confidence in the District's reform efforts are on the rise. Also in 2010, the District revamped and re-launched a more user-friendly website that reinforces the District's brand and mission of Promise-readiness.
6. In June 2010, the Pittsburgh Federation of Teachers (PFT) and the Pittsburgh Public Schools signed a historic five-year collective bargaining agreement around what matters most – 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. Co-authored by the District and PFT over a year ago, the plan changes the way the District hires, supports, compensates and evaluates teachers.

SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010

The new contract includes opportunities for teachers to earn additional compensation based upon student achievement gains and provides opportunities for teacher collaboration and engagement not typically found in such agreements. By using the Empowering Effective Teacher plan as the framework for the year-long negotiations, the District and the PFT penned a bargaining agreement that continues the spirit of collaboration developed during the design of the plan. Rather than bargaining through lawyers, teachers and practitioners met at a Cooperative Convening and arrived at recommendations for how to approach some of the more complex details of the plan that ultimately required collective bargaining. The five-year time span of the contract brings the commitment and stability needed as the District and PFT now focus on the work of improving student achievement.

7. While there are significant challenges ahead, momentum and public confidence has continued to build at Pittsburgh Public Schools, evidenced by millions of dollars in donations to the Promise as well as an unprecedented endorsement of our 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.

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.

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 their regularly scheduled legislative meeting.

**SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010**

The short-term projection is further forecast for 10 years, providing District decision makers and stakeholders the ability to change assumptions quickly on matters such as collective bargaining agreements and capital programming to understand their long-term ramifications.

The District faces a projected structural deficit for 2010 and 2011 of \$1.2 million and \$8.7 million 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 employee benefits and charter school payments
- The impact of the General Assembly's action to eliminate \$20 million of the District's annual revenues
- Underutilized facilities create resource inequities and diseconomies of scale
- Outstanding debt is growing faster than the local tax base
- Staff reductions must keep pace with enrollment decline
- Decisions made now through 2011 are critical to the District's financial stability

In short, our 10-year outlook requires strong stewardship and prioritization of spending demands, including restraint on capital expenditure appetites. Our course requires:

- Aligning our site-based school budgets and centralized special education budgets to enrollment shifts
- Achieving targeted reductions in central office services by applying the principles of budgeting for outcomes to prioritize the spending of 90% of our current support structure

By imposing greater discipline, the District will spend proportionately more on the things that are critical to moving student achievement, yet still reduce the overall size of our budget and make substantial progress in slowing the growth of our cost per pupil.

Areas that will be considered to realign resources to meet District needs:

Local level

1. Strategic changes to class sizes
2. Tighten school resource allocation formulas

**SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010**

Local level continued:

3. Reduction in teaching positions
4. Close / restructure small / underutilized schools
5. Redesign Special Education delivery models
6. Consolidate specialized programs / assignment strategy change
7. Restructure teacher professional development and / or use of professional development time
8. Create low cost alternatives to provide non-core course and content offerings
9. Restructure central support of schools

State level

As with all Pennsylvania's school districts Pittsburgh has proven that we can improve student performance. As we face the future, there are several financial challenges that all Districts face in Pennsylvania that will be insurmountable without the support of the executive branch of Pennsylvania's government:

Continued Stimulus Funding – When state and local governments, the traditional funders of public education, could not maintain needed levels of support for public schools over the past two years because of the Recession, the federal government stepped in to provide that support –hundreds of millions of dollars in 2009 alone --through the American Recovery and Reinvestment Act. Next year Stimulus funding for K-12 will end, and state and local governments will need to resume their role as the key funders of public education. Urban districts across our Commonwealth will feel a significant negative impact from the loss of Stimulus funding. It is critical that a significant portion of those lost funds are replaced if we do not want to see a reversal of the academic progress we have recently made.

Pension Reform – Under current law, school district (and Commonwealth) pension contributions are scheduled to increase from 6% of our payrolls today to 11% next year and 30% the year after. Increases at this level will wipe out any progress we otherwise make.

SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010

On December 13, 2010, the Board of Directors appointed Dr. Linda Lane as the new Superintendent of Pittsburgh Public Schools effective January 1, 2011. Superintendent, Mark Roosevelt left the District on December 31, 2010. He took the position as President of Antioch College in Ohio.

Superintendent-elect Linda Lane commented on the 2011 General Fund Budget that she will administer.

“We have continued to make the difficult decisions necessary to increase student achievement while reducing costs without raising taxes on City residents. We will reach out to our leaders in Harrisburg to inform them about our progress here in Pittsburgh and the importance of state education funding to our continued success.”

Dr. Lane will be expected to meet the performance priorities set by the Board in August 2010, which are as follows:

- (1) Continue Implementation of the Empowering Effective Teachers Plan**
 - A. Continue implementation of the Empowering Effective Teachers Plan and adjust timetables based on capacity. Deliver quarterly updates to the Board on progress.
 - B. Oversee effective implementation of year two of the Research-Based Inclusive System of Evaluation (RISE) with RISE partially integrated into District IT Systems. (Full integration for 2011-12)
 - C. Advance plans for the two PPS/PFT Teachers Academies with a prospective 2011/2012 launch for at least one school.
 - D. Make effective implementation of the Promise-Readiness Corps and refinement of it a personal priority. Develop plans to implement the additional career ladder positions.
 - E. 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.
 - F. Accelerate HR improvement to hire earlier in year, based on new metrics.
 - G. Aggressively pursue outside funding to implement teacher effectiveness plans; create budget plan for next two years.
 - H. Complete planning year and tool development for District-wide improvement to Teaching and Learning Environments. For more details please visit <http://empoweringpittsburghteachers.com>.

SCHOOL DISTRICT OF PITTSBURGH
2011 FINAL GENERAL FUND BUDGET
December 15, 2010

- (2) Make high school the Superintendent's priority for 2010/2011 contract year. Work to:**

 - A. 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 Teacher's Academy.
 - B. Work with the board to refine implementation of CTE Plan to include alignment with PA Career and Work K-12 Standards.
 - C. Implement an effective, innovative Promise-Readiness Corps for year one and refine model for year two.

- (3) 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.

- (4) School and Community Engagement**

Increase Superintendent's visibility throughout the District and report on such events in the Board update.

EXECUTIVE SUMMARY

School District of Pittsburgh 2011 General Fund Budget



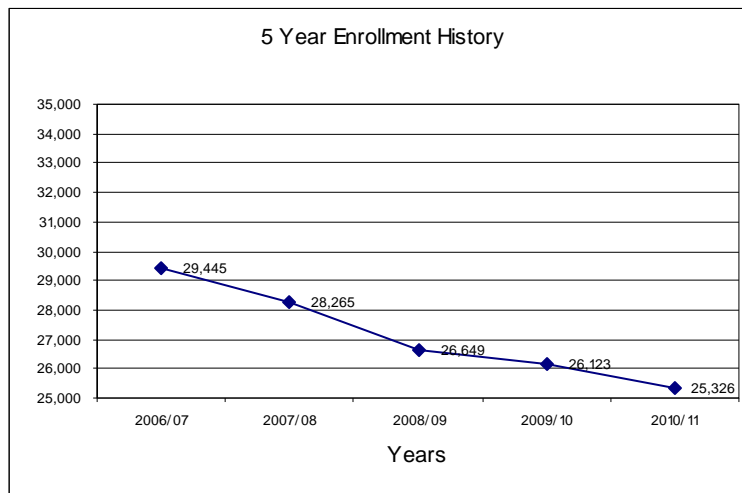
The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (the “School Code”). The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental 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 2009 census population of the two municipalities served totaled 311,200 covering a land area of 55.3 square miles.

Although public education in Pittsburgh dates back to 1835, the consolidated District was founded in November 1911, as a result of an educational reform movement that combined the former ward schools into one system with standardized educational and business policies. Initially, the District was governed by an appointed School Board (the “Board”) of 15 members, but since 1976 has been governed by a nine-member Board elected by the District, each of which are of substantially equal populations. Board elections are held every two years. Four Board members were elected in 2007 with terms of office expiring in December 2011, while five Board members were elected in 2009 with terms of office expiring in December 2013. 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 2010-11 membership included 27,132 students (Pre-K to 12) with 25,326 (K-12) attending 63 schools. The average age of the district’s buildings is 74 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2008/2009 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$19,634.07.

In addition, as of December 2010, 2,649 pupils attend twenty-seven charter schools, including seven approved by the District, ten approved by other districts, and ten cyber schools approved by other districts. In Pennsylvania, charter schools are funded by payments from the school district of residence. As the District has been addressing its declining enrollment and the closing of low enrollment schools the total number of positions in the General Fund has reduced from 4,986 in 2006 to 4,371 in 2011, a reduction of 615 positions.



After achieving Adequate Yearly Progress (AYP) for the first time in its history in 2009, the District continued to see progress in 2010. The number of schools that made AYP increased dramatically to 72% or 43 out of 60 schools compared to 32 in 2009, 25 in 2008, and 22 in 2007. In order to achieve AYP, the District must meet all of the targets in both Mathematics and Reading in at least one of the grade spans 3-5, 6-8 or 9-12. In 2010, the District met all 18 of the targets in Mathematics in both the 3-5 and 6-8 grade spans. In 2010, the District just missed making AYP by meeting all but one of the 18 targets in Reading in both the 3-5 and 6-8 grade spans. At both grade spans the only group where the District did not meet the reading target was with students with an Individualized Education Program plan (special education). These results also show other *Excellence for All* initiatives taking hold: since 2007, the District's Accelerated Learning Academies (ALAs) posted increases in proficiency *two times* greater than the remainder of the District in Reading and 1.7 times greater in Mathematics. And for the second year in a row, schools led by principals who graduated from the Pittsburgh Emerging Leadership Academy (PELA) program showed promising results. After just one year, six schools led by PELA principals saw increases twice as high in Reading and 1.6 times higher in Mathematics compared to schools led by non-PELA principals. Visit www.pps.k12.pa.us/studentachievement for more information about 2010 student achievement results.

Building on 2009's historic attainment of AYP, District students continued to show progress on the Pennsylvania System of School Assessment (PSSA), particularly in the middle grades. Students made gains in Reading and Mathematics proficiency on 10 of 14 exams, with gains of more than two percentage points on 8 of 14 exams. Furthermore, students showed progress moving to the advanced level on 10 of 14 exams, with gains of three or more percentage points on 6 of 14 exams. The greatest gains in student achievement were made in the middle grades (6-8) where the District's reform efforts have been most aggressive and a new core curriculum has been in place the longest. For example, in 8th grade, PSSA results revealed a remarkable 72.2% of students at the Proficient or Advanced level in reading. Also in 8th grade, the disparity between African-American and White students has narrowed during the past three years by 14.2 points or 44.3%--the most dramatic reduction in the District.

Despite serious and persistent economic challenges, The Pittsburgh Promise® raised \$11.3 million during 2010, which leveraged an additional \$7.6 million from UPMC. The Pittsburgh Promise also expanded its list of eligible post-secondary programs to include all public and private universities in Pennsylvania as well as many workforce certification programs. Additionally, the Promise launched an effort to help students on the cusp of Promise eligibility qualify for a full Promise scholarship in partnership with the Community College of Allegheny County (CCAC). The Pittsburgh Promise® Extension program provides free college tuition, books, and fees at CCAC for students with a GPA between 2.0 and 2.49 who meet all other scholarship eligibility criteria. Upon acceptance into the program and successful completion of the first year of study at CCAC, students become eligible to take advantage of a full scholarship. CCAC has counselors dedicated to working with these PPS students. Beginning with the class of 2012, PPS graduates will be eligible to earn up to \$40,000 (\$10,000 per year) toward post-secondary education. Approximately 2500 students have benefited from the Pittsburgh Promise since the inception of the program in 2008. For more information, visit www.pittsburghpromise.org.

To bring The Pittsburgh Promise within reach for every child, last year the District launched *Pathways to the Promise™*, a coordinated effort to dramatically increase the number of students that graduate Promise-Ready. It is our commitment 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 plan for single-gender academies at Westinghouse High School which research has demonstrated to be effective in raising student achievement, and entered into a Memorandum of Understanding with the Homewood Children's Zone, a program modeled on the successful and widely respected Harlem Children's Zone. In addition, the District will pursue an early college program at Oliver High School which accelerates student learning through career and technical education while simultaneously providing remediation supports. Other *Pathways* programs like *Be a 6th Grade Mentor* and *Pathways to the Promise Nights* are now entering their second successful year.

For the fourth 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 2,140 respondents or 12.2% of the total, 2010 marks the District's highest response rate since the Parent Survey began. Awareness of the Pittsburgh Promise is near universal among District parents, up to 92% from 87% in 2009. In addition, survey results show that at 79%, more parents than last year believe their child's school does a good job communicating with them, and 90% believe their child's school provides a positive and welcome learning environment. And in its very first year, awareness of the Empowering Effective Teachers Plan is already at 50%. The steady growth in these positive numbers, alongside increasing applications to magnet schools and higher Pre-K and kindergarten enrollment, suggest public confidence in the District's reform efforts are on the rise. Also in 2010, the District revamped and re-launched a more user-friendly website that reinforces the District's brand and mission of Promise-readiness.

In June 2010, the Pittsburgh Federation of Teachers (PFT) and the Pittsburgh Public Schools signed a historic five-year collective bargaining agreement around what matters most – 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. Co-authored by the District and PFT over a year ago, the plan changes the way the District hires, supports, compensates and evaluates teachers. The new contract includes opportunities for teachers to earn additional compensation based upon student achievement gains and provides opportunities for teacher collaboration and engagement not typically found in such agreements. By using the Empowering Effective Teacher plan as the framework for the year-long negotiations, the District and the PFT penned a bargaining agreement that continues the spirit of collaboration developed during the design of the plan. Rather than bargaining through lawyers, teachers and practitioners met at a Cooperative Convening and arrived at recommendations for how to approach some of the more complex details of the plan that ultimately required collective bargaining. The five-year time span of the contract brings the commitment and stability needed as the District and PFT now focus on the work of improving student achievement.

While there are significant challenges ahead, momentum and public confidence has continued to build at Pittsburgh Public Schools, evidenced by millions of dollars in donations to the Promise as well as an unprecedented endorsement of our 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 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.

The District continues making progress towards achieving the goals of the *Excellence for All* reform agenda. Recent accomplishments include: the District made AYP in 2009 for the first time in its history, 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.

On December 13, 2010, the Board of Directors appointed Dr. Linda Lane as the new Superintendent of Pittsburgh Public Schools effective January 1, 2011. Superintendent, Mark Roosevelt left the District on December 31, 2010. He took the position as President of Antioch College in Ohio.

Superintendent-Elect Linda Lane commented on the 2011 General Fund Budget that she will administer.

“We have continued to make the difficult decisions necessary to increase student achievement while reducing costs without raising taxes on City residents. We will reach out to our leaders in Harrisburg to inform them about our progress here in Pittsburgh and the importance of state education funding to our continued success.”

Dr. Lane will be expected to meet the performance priorities set by the Board in August 2010 which are as follows:

(1) Continue Implementation of the Empowering Effective Teachers Plan

- A. Continue implementation of the Empowering Effective Teachers Plan and adjust timetables based on capacity. Deliver quarterly updates to the Board on progress.
- B. Oversee effective implementation of year two of the Research-Based Inclusive System of Evaluation (RISE) with RISE partially integrated into District IT Systems. (Full integration for 2011-12)
- C. Advance plans for the two PPS/PFT Teachers Academies with a prospective 2011/2012 launch for at least one school.
- D. Make effective implementation of the Promise-Readiness Corps and refinement of it a personal priority. Develop plans to implement the additional career ladder positions.
- E. 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.
- F. Accelerate HR improvement to hire earlier in year, based on new metrics.
- G. Aggressively pursue outside funding to implement teacher effectiveness plans; create budget plan for next two years.
- H. Complete planning year and tool development for District-wide improvement to Teaching and Learning Environments.

(2) Make high school the Superintendent's priority for 2010/2011 contract year. Work to:

- A. 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 Teacher's Academy.
- B. Work with the board to refine implementation of CTE Plan to include alignment with PA Career and Work K-12 Standards.
- C. Implement an effective, innovative Promise-Readiness Corps for year one and refine model for year two.

(3) 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.

(4) School and Community Engagement

Increase Superintendent's visibility throughout the District and report on such events in the Board update.

Empowering Effective Teachers Plan

The School District of Pittsburgh received a \$40 million grant from the Bill & Melinda Gates Foundation 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 addition, the District has received millions of dollars in donations to the Promise. The District has further aligned its reform efforts 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. The *Empowering Effective Teachers* plan received an extraordinary boost with the award of \$37.4 million from the Teacher Incentive Fund (TIF) 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. For more information please visit <http://empoweringpittsburghteachers.com>.

The Pittsburgh Promise

The Pittsburgh Promise®, is a non-needs based scholarship that removes money as a barrier to college for students of the Pittsburgh Public Schools.

According to the dictionary, a promise is something to count on, an indication of future success. The Pittsburgh Promise brings that meaning to life by providing hope, opportunity and incentive for all Pittsburgh Public Schools students.

In its second annual report, The Pittsburgh Promise® raised \$11.3 million during the 2009/2010 school year, despite the serious economic challenges that were experienced both nationally and locally. In addition, recipients of Pittsburgh Promise scholarships now may use those funds at all public and private colleges and universities in Pennsylvania. This increased the number of Promise-eligible institutions to 240 from the original 100. During the last two years, The Pittsburgh Promise® has invested approximately \$8 million in funding scholarships to students attending 46 different Pennsylvania colleges, universities, and technical and trade schools. Pending a final audit, the Promise's fundraising efforts from the past year will yield approximately \$7.6 million in a matching grant from UPMC, which together with the \$11.3 million raised by the Promise, creates a total of approximately \$19 million for the 2009/2010 school year.

The Pittsburgh Promise cont'd.

Beginning with the Class of 2012, graduates of Pittsburgh Public Schools may be eligible to earn up to \$40,000 (\$10,000 per year) over four years. To date, The Pittsburgh Promise® has provided 1,690 scholarships to graduates of the Pittsburgh Public Schools' classes of 2008 and 2009. The class of 2010 will add approximately 750 more students to this scholarship initiative.

During the past three years, the District has put into place core elements for raising student achievement:

- A new rigorous curriculum;
- The use of interim assessments to get help quickly to students;
- Instructional coaches in every building, and
- Aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction.

To make the Promise real for every child, we are creating a way to ensure that students are on the best path for achieving success beyond high school. "Pathways to the Promise" will help to make it easier for students, parents, teachers, counselors and principals to understand how a student is progressing and where additional supports are needed.

The Pittsburgh Promise is a big idea that has the potential to have a significant impact on the community by better preparing students to be successful in life. Working together, all of us – school staff, students, families and community – can advance student achievement and improve life prospects of all students. We can achieve *Excellence for All*. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.

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 schools.

THIS PAGE INTENTIONALLY LEFT BLANK.

Adoption of Annual Budget

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 District allocates funds to schools using a site-based budgeting process. These site-based budgets operate on a July 1 to June 30 cost accounting cycle. 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, the School District of Pittsburgh operates 70 Supplemental Funds with budgets that total \$208,204,963, the Capital Project totaling \$60,353,918 and a Food Service Budget of \$16,642,619.

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 proposed in the Pittsburgh Public Schools 2011 General Fund Budget. This is the tenth consecutive year the District has proposed a budget that does not increase taxes for City residents. The 2011 budget of \$540.9 million represents a \$15.5 million increase over the 2010 budget.

BUDGET OVERVIEW 2011 General Fund Budget Expenditures and Revenues

2011 Expenditures	\$540.9 million
2011 Revenues	\$532.2 million
2011 Operating Deficit	\$ -8.7 million

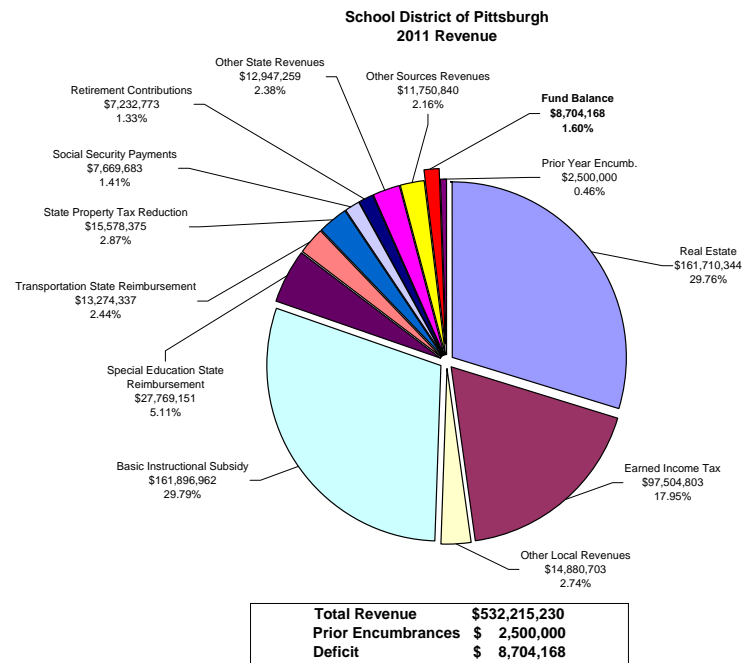
2011 Budget compared with 2010 Budget

2011 Budget	\$540.9 million
2010 Budget	\$525.4 million
Increase	\$ 15.5 million

Percentage increase in Budget **2.95%**

2011 General Fund Budget – Revenues

Local Sources	\$274.1 million
State Sources	246.4 million
Other Sources	11.7 million
Sub-total Revenues	532.2 million
From Fund Balance to Fund Deficit	8.7 million
Total Revenues	\$540.9 million



2011 Revenues – Local

CODE	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE (DECREASE) 11 OVER 10	
6111	000	REAL ESTATE TAX - CURRENT	\$155,784,723	\$155,239,637	\$153,510,344	(\$1,729,293)
6113	000	PUBLIC UTILITY REALTY TAX	399,091	392,333	372,738	(\$19,595)
6114	000	IN LIEU OF TAXES	156,888	145,534	778,000	\$632,466
6161	000	EARNED INCOME TAX - CURRENT	87,078,869	90,617,612	90,304,803	(\$312,809)
6168	000	REALTY TRANSFER TAX	6,122,673	5,490,474	7,789,557	\$2,299,083
6169	000	MERCANTILE TAX	5,392	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	2,623,943	2,668,670	2,682,120	\$13,450
6910	000	RENTAL OF SCHOOL PROPERTY	202,630	184,701	163,261	(\$21,440)
6920	000	CONTRIBUTIONS & DONATIONS - PRIVATE	1,383,138	250,000	250,000	\$0
6940	000	TUITION FROM PATRONS	107,760	113,519	99,906	(\$13,613)
6960	000	SERVICE PROVIDED OTHER LOCAL GOVERNMENT UNITS	90,118	91,109	93,575	\$2,466
6970	000	SERVICES PROVIDED OTHER FUNDS	2,987,193	2,527,500	2,225,521	(\$301,979)
6990	000	MISCELLANEOUS REVENUES	529,763	749,458	426,025	(\$323,433)
TOTAL - LOCAL SOURCES		<u>\$272,872,181</u>	<u>\$273,870,546</u>	<u>\$274,095,850</u>	<u>\$225,304</u>	

2011 Revenues – State

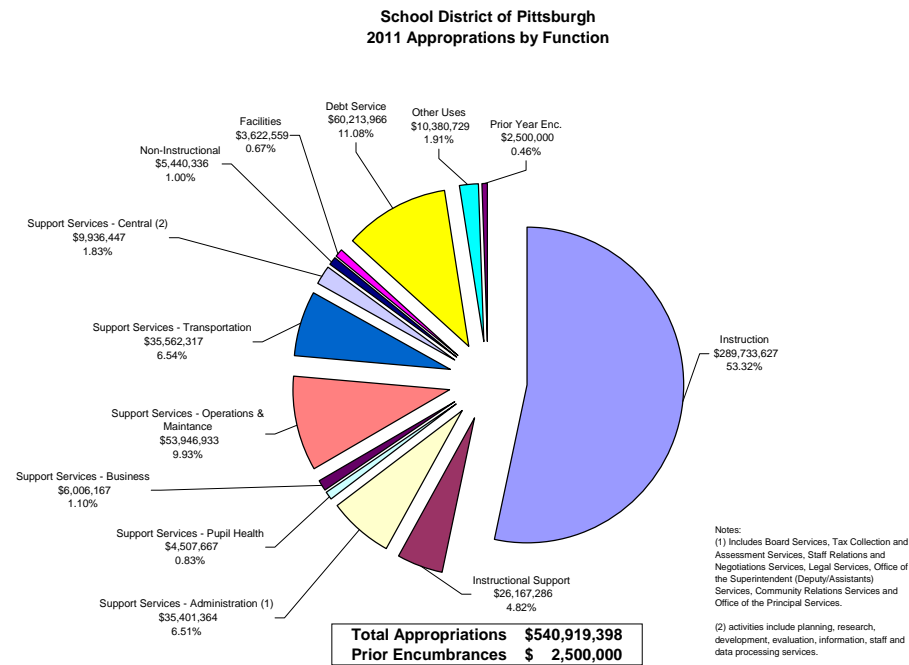
CODE		DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE (DECREASE) 11 OVER 10
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$155,023,593	\$157,551,655	\$161,896,962	\$4,345,307
7142	000	CHARTER SCHOOLS	8,825,983	10,439,952	8,705,975	(\$1,733,977)
7160	000	TUITION-SECTION 1305 & 1306	1,179,660	1,100,000	1,100,000	\$0
7210	000	HOMEBOUND INSTRUCTION	5,822	0	0	\$0
7220	000	VOCATIONAL EDUCATION	2,051,114	734,078	370,396	(\$363,682)
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,335,231	27,331,820	27,769,151	\$437,331
7310	000	TRANSPORTATION	14,826,474	11,852,593	13,274,337	\$1,421,744
7320	000	SINKING FUND PAYMENTS	3,867,950	2,476,447	2,147,287	(\$329,160)
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	688,715	654,280	623,601	(\$30,678)
7340	000	STATE PROPERTY TAX REDUCTION	15,588,532	15,577,228	15,578,375	\$1,147
7810	000	SOCIAL SECURITY PAYMENTS	5,637,363	7,497,241	7,669,683	\$172,442
7820	000	RETIREMENT CONTRIBUTION	5,819,189	7,052,006	7,232,773	\$180,768
TOTAL - STATE SOURCES			<u>\$240,849,627</u>	<u>\$242,267,299</u>	<u>\$246,368,540</u>	<u>\$4,101,241</u>

2011 Other Revenues

<u>CODE</u>		<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>INCREASE (DECREASE) 11 OVER 10</u>
8820	000	TUITION FROM OTHER DISTRICTS	\$400,733	\$254,222	\$570,883	\$316,661
9320	000	INTER-FUND TRANSFERS	720,296	655,500	650,067	(\$5,433)
9330	000	CAPITAL PROJECTS FUND TRANSFER	0	0	0	\$0
9610	000	REVENUE FROM FEDERAL SOURCES	0	710,838	2,534,902	\$1,824,064
9610	000	REVENUE FROM FEDERAL ED JOB BILL	0	0	7,994,988	\$7,994,988
TOTAL - OTHER SOURCES			\$1,121,029	\$1,620,560	\$11,750,840	\$10,130,280
TOTAL - CURRENT REVENUES			\$514,842,837	\$517,758,405	\$532,215,230	\$14,456,825
FROM FUND BALANCE			145,801	7,613,192	8,704,168	\$1,090,976
			\$514,988,638	\$525,371,597	\$540,919,398	\$15,547,801
TOTAL - ALL CURRENT REVENUES						
RESERVE FOR PRIOR YEAR ENCUMBRANCES			0	2,500,000	2,500,000	\$0
GRAND TOTAL ALL REVENUES			\$514,988,638	\$527,871,597	\$543,419,398	\$15,547,801

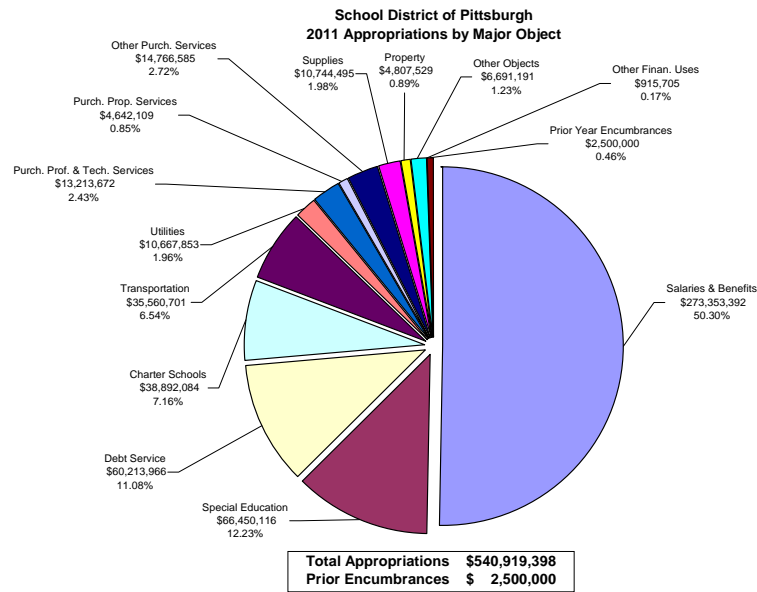
2011 General Fund Budget – Appropriations by Function

Instruction	\$289.7 million
Instructional Support	26.2 million
Support Services	145.4 million
Debt Service	60.2 million
Other Uses	10.4 million
Non-instructional	5.4 million
Facilities	3.6 million
 Total Appropriations	 \$540.9 million



2011 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$273.4 million
Special Education	66.4 million
Debt Service	60.2 million
Charter Schools	38.9 million
Transportation	35.6 million
Other Purchased Services	14.8 million
Purchased Professional and Technical Services	13.2 million
Utilities	10.7 million
Supplies	10.7 million
Other Objects	6.7 million
Property	4.8 million
Purchased Property Services	4.6 million
Other Financing Uses	0.9 million
Total Appropriations	\$540.9 million



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

<u>BASELINE PROJECTION</u>						
	Actual Year Ended 2008	Actual Year Ended 2009	2010 Adopted BUDGET	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012
Total Revenues	\$514,163,971.37	\$514,842,837.17	\$517,758,404.72	\$514,929,273.31	\$532,215,231.10	\$517,485,211.66
Total Expenditures	\$515,901,408.28	\$514,988,638.13	\$525,371,597.00	\$516,134,053.96	\$540,919,398.61	\$571,058,968.05
Beginning Balance	\$73,403,945.27	\$71,666,508.36	\$71,520,707.39	\$71,520,707.39	\$70,315,926.75	\$61,611,759.23
Operating Surplus/(Deficit)	(\$1,737,436.92)	(\$145,800.96)	(\$7,613,192.28)	(\$1,204,780.65)	(\$8,704,167.51)	(\$53,573,756.39)
Ending Fund Balance	\$71,666,508.36	\$71,520,707.39	\$63,907,515.12	\$70,315,926.75	\$61,611,759.23	\$8,038,002.84
Less Projected Reservations	(\$4,693,507.01)	(\$3,548,326.62)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)
Unreserved Fund Balance	\$66,973,001.35	\$67,972,380.77	\$61,407,515.12	\$67,815,926.75	\$59,111,759.23	\$5,538,002.84
% Budgeted Expenditures	12.98%	13.20%	11.69%	13.14%	10.93%	0.97%
Compliance with Fund Balance Policy	Yes	Yes	Yes	Yes	Yes	No

Fund Balance Policy

Maintaining an operating reserve (or fund balance) by adhering to a fund balance policy is not only a prudent fiscal management tool, but also an important factor in the analysis of financial stability. Maintaining an operating reserve or rainy day fund is the most effective practice an issuer can use to maintain a favorable credit rating. Fund balance reserve policy/working capital reserves is the most frequently implemented, best financial management practice for governmental issuers. Governments should maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures. A financial reserve may be used to address unanticipated revenue shortfalls or unforeseen expenditures, providing a first defense against deficit spending and helping to maintain liquidity when budgeted draw downs become inevitable.

Fund Balance Policy cont'd.

The accumulation of prudent reserves in more favorable economic times could be a resource to sustain the district in the inevitable downturn and therefore the School District of Pittsburgh adopted the unreserved, undesignated fund balance targets:

1. Minimum-5% of the General Fund current year budget expenditures;
2. Maximum-15% of the General Fund current year budget expenditures,

After the completion of the annual Single Audit, if the unreserved, undesignated fund balance exceeds 15% of the General Fund current year budget expenditures, the excess shall be specifically designated for one or more of the following: subsequent years expenditure increases; subsequent years revenue reductions; transferred to the Capital Projects Reserve Fund. When the General Fund unreserved, undesignated fund balance is projected to decrease below 5% of the General Fund current year budget expenditures, the District shall generate additional revenues or reduce expenditures and the un-appropriated General Fund balances should be utilized for one-time capital project or emergency operational expenditures only if the following conditions exist:

1. Circumstances merit contingency planning, such as a rare and extraordinary event (e.g. natural disaster);
2. Surplus un-appropriated fund balances remain after all reserve and fund allocations are recorded;
 3. The District has made a complete and rational analysis, with justifying evidence, that an adequate level of short and long-term resources exist.

*Adopted by the School District of Pittsburgh, February 2005.

The District has a revision to the Fund Balance Policy before the Board of Directors for approval in the February 2011 Legislative Minutes. The revision has been prepared to be in compliance with the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, to address issues related to how fund balance is being reported.

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 2011 Debt Service for the School District is \$60.2 million, 11.13% of the budget. The 2010 Debt Service appropriation was \$58.9, 11.21% 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 cost.

Outstanding Principal and Interest December 31, 2010

	Principal	Interest	Total
2010	\$34,364,158	\$24,497,527	\$58,861,685
2011	37,615,703	23,424,955	\$61,040,658
2012	38,855,054	21,884,943	\$60,739,997
2013	37,434,718	20,272,960	\$57,707,678
2014	36,584,448	18,709,263	\$55,293,711
2015-2019	170,851,359	70,974,154	\$241,825,513
2020-2024	118,966,005	39,637,553	\$158,603,558
2025-2029	53,019,250	14,977,276	\$67,996,526
Total	\$527,690,695	\$234,378,631	\$762,069,326

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.

	Electoral <u>Debt</u>	Nonelectoral and <u>Lease Rental Debt</u>
Borrowing Limits	Unlimited	\$1,140,382,641
Net Outstanding Debt	0	451,416,700
Remaining Borrowing Capacity	Unlimited	\$688,965,941

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 2011 is 13.92 mills. The Real Estate Tax millage rate has not been increased since 2001.

<u>Real Estate Tax</u>	13.92 mills	\$169,088,719	\$12,147,178 per mill
-------------------------------	-------------	---------------	-----------------------

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,578,375
---	--------------

<u>Net Real Estate Tax</u>	\$153,510,344
-----------------------------------	---------------

Earned income Tax

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2) (Act 187 of 2004) of the Public School Code states that “A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city.”

Earned Income Tax- Current	2.00% Levy	\$103,205,489
Percentage Levied required to be shared with the City	0.25%	\$12,900,686
	1.75% Net Levy	<u><u>\$90,304,803</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2011 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2011 Capital Program

A capital expenditure is incurred when the District spends money either to buy fixed assets to add to the value of an existing fixed asset with a useful life that extends beyond the taxable year.

1. In May and June of a budget year, the Facilities Department begins to review the seven year Capital Plan along with any updated information compiled. This information is incorporated into a working document for preliminary reviews with Facilities staff.
2. In July or August preliminary reviews are held with the CFO/COO and the Offices of Budget and Finance monthly.
3. Between September and November of a budget year, the Facilities Department updates the Capital Plan based on Board Resolutions, requests from School Principals and Administrators, input from the Board and site visit inspections by Facilities / Maintenance Staff
4. During this time period, the Facilities Department continues to meet with the CFO/COO and the Offices of Budget and Finance to consider work to be completed based on priorities as a result of education plans developed by the central administration, Board directives, code issues, safety hazards, needs, and the need to provide a warm, dry and comfortable learning environment. Priorities, code issues, safety hazards, and warm and dry environment needs are typically addressed in the adoption budget year. Other requests and less pressing issues are included in extended years.

Capital Program and affects on General Fund

The Capital Program is funded by bonds. Debt Service provides the payment of principal and interest incurred to finance construction, renovation and the annual Major Maintenance Program or Capital Program. The total Debt Service costs in 2011 will amount to \$60.2 million, which is 11.13% of the total projected budget. The Capital Improvement needs of the District are monitored to insure that the Debt Service payments do not go beyond between 12 to 15% of the District's General Fund Budget. There is an increase of \$30,327,688 in the Capital Program from 2010 \$30,026,230 to 2011 \$60,353,918. Additionally as the District constructs building additions to buildings, utility operating costs increase.

QZAB / QSCB – Qualified Zone Academy Bond/Qualified School Construction Bond

The issuer borrows at a taxable rate. The federal government pays a subsidy back. The borrower makes annual payments to a sinking fund which earns interest which the borrower receives as a credit on their debt service bill. At the end of the loan – 17 years currently – the total of the sinking fund equals the par amount of the bonds and the debt is retired.

2011 Capital Program

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>	<u>QZAB / QSCB</u>
Educational Improvements	\$ 78,000	\$ -	\$ 78,000	\$ -
Grounds Improvements	1,365,000	-	1,365,000	-
Mechanical Systems	2,824,750	60,000	2,314,750	450,000
Electrical Systems	1,944,000	-	1,944,000	-
Building Interior	2,300,000	-	2,300,000	-
Building Exterior	950,000	-	950,000	-
Planning / Design	1,903,364	435,000	1,468,364	-
MAJOR PROJECTS:				
Arlington Renovations	18,160,000			18,160,000
Brashear Auto Body, Auto Tech [CTE]	678,400	678,400		
King Teacher Academy	3,325,220	3,325,220		
Northview Geothermal / HVAC / Windows	9,994,924			9,994,924
Northview Security system installation.	950,000			950,000
Oliver Building Upgrades [CTE]	7,853,500			7,853,500
Oliver RHVAC Lab [CTE]	1,060,000	1,060,000		
Oliver Welding Lab [CTE]	1,060,000	1,060,000		
Peabody ECC classroom renovations.	1,300,000			1,300,000
Perry - ADA / Mechanical / Green Tech.	3,450,300			3,450,300
Westinghouse Health Careers [CTE]	106,000	106,000		
Westinghouse Young Mens & Womens Academy	1,050,460	1,050,460		
TOTAL	\$ 60,353,918	\$ 7,775,080	\$ 10,420,114	\$ 42,158,724

QZAB/QSCB NOTE: Actual borrowing of funds will be according to their requirements and project schedules. Some funds borrowed in 2010 for Arlington, Knoxville, Northview, Oliver and Perry are footnoted in this plan. Peabody applied for as QZAB project.

Food Service

The Board of School Directors also provides a budget for its Food Service Fund, a proprietary fund. The 2011 budget is \$16,642,619.

Economic Conditions and Outlook¹

Pittsburgh avoided the worst of the recession, but, like many other areas, has seen scant evidence of the recovery. During the recession Pittsburgh was fortunate that it has only limited exposure to both the housing bust and problems facing the auto industry.

Moreover, Pittsburgh's several educational institutions and large array of healthcare related employers have greatly steadied the local economy through the recession. As a result, Pittsburgh's unemployment rate stayed below the national average. We expect momentum to return to the local economy, with additional boosts from the development of natural gas resources and expansion of the area's high-tech employers, such as Westinghouse. However, the attributes that limited Pittsburgh's downside during the recession will also keep the recovery subdued. "Moderate and stable" will continue to describe the market area.

Pittsburgh's population has been declining for decades now, but we expect that that trend may be changing. The region has long since put behind it the jarring loss of much of its steel industry, and population attrition has slowed measurably. Now, due to the mildness of the recession in Pittsburgh, the market area has become one of the better job markets in the country and is better positioned to attract and retain young workers. Working in Pittsburgh's favor is the prospect of energy industry growth-particularly Westinghouse's nuclear energy operations and the opening up the gas drilling in the Marcellus Shale Formation. Moreover, Pittsburgh's education healthcare and financial employers are among the most vital in the nation.

Pittsburgh essentially never had a housing bust. Certainly sales and construction slowed, but the lack of any real speculative pricing combined with the improvement in underlying demographics meant that the housing market is now in quite good shape. Still, we do not expect a significant acceleration of the housing market in the near-term outlook. Pittsburgh needs to generate a meaningful number of new jobs in the quarters ahead in order to improve household confidence and income, which would, in turn, support a stronger pace of house price appreciation. New jobs are expected to come from the expansion of natural gas drilling and production. But the political issues associated with resource development are heating up and may delay the economic benefits.

The mildness of the downturn in Pittsburgh has meant that there has not been a significant loss of personal income. Certainly residents have suffered disappointing pay raises and bonuses, and the higher employment rate means that starting wages are not what they might have been a few years ago. Nevertheless, the fact that median incomes never retrenched is a unique outcome among Pittsburgh's peers. Credit the strength and stability of Pittsburgh's education and healthcare employers for this unique accomplishment. If one considers both Pittsburgh's consistent income streams along with the fact that local homeowners have essentially not lost any of their home equity, there is good reason to expect that Pittsburgh remains well positioned for future growth.

¹ Issued by the Economics Division, PNC Financial Services Group, Fourth Quarter 2010.

Economic Conditions and Outlook cont'd.

Pittsburgh has a less-painful recession than most of its peer metropolitan areas. To a large degree, Pittsburgh did not share in much of the previous economic expansion, particularly the speculative run-up in housing prices, and as a result, the market area did not suffer the sharp downturn as the speculative housing bubble burst. More important, however, has been the region's cadre of large, highly regarded universities and hospitals that support both high incomes and steady job counts, and which bring a large population of students into the area. This economic core is a large part of what has made Pittsburgh so stable. Also helpful have been several large commercial construction projects, such as Three PNC Plaza and the Consol Energy Center. To these, add additional upbeat trends such as the ramping-up of Marcellus Shale gas drilling and ongoing expansion of high-tech employer Westinghouse, and there is reason to expect continued recovery.

Our models project a return to modest job creation and stable economic growth in 2011. While the job picture will improve throughout the year, slow labor force growth does mean that "moderate and steady" will continue to describe the region for the foreseeable future, just as it did during the recession.

Forecast Table

	U.S.			Pittsburgh		
	2009	2010F	2011F	2009	2010F	2011F
Job growth	-4.3%	-0.5%	1.6%	-2.3%	-0.1%	0.8%
Unemployment rate	9.3%	9.7%	8.9%	7.5%	7.8%	7.1%
Personal income growth	-1.4%	4.0%	4.8%	0.8%	3.2%	3.4%
Median hh income, \$ths	\$61.3	\$62.3	\$64.0	\$50.1	\$51.4	\$52.8
Home price, % change**	-11.7%	-1.2%	1.3%	-1.1%	0.8%	0.0%
SF permits*, % change	-28.8%	40.4%	32.5%	-9.8%	47.0%	0.5%
MF permits*, % change	-60.1%	0.7%	28.8%	0.9%	77.6%	49.7%

* U.S. starts, F=PNC forecast

	U.S.		Pittsburgh	
	2001-2006 [^]	2006-2011 [^]	2001-2006 [^]	2006-2011 [^]
Job growth	0.6%	-0.6%	-0.2%	-0.5%
Avg. unemployment rate	5.3%	7.1%	5.3%	6.1%
Personal income growth	4.9%	3.1%	3.7%	3.1%
Median hh income, \$ths	\$54.7	\$61.8	\$42.8	\$49.2
Home price, % change**	10.7%	-6.6%	4.2%	0.2%
Avg. SF permits*, units ths.	1,489.4	832.4	5.0	3.9
Avg. MF permits*, units ths.	343.9	217.3	1.4	0.8

* U.S. starts, [^]per annum, **Case-Shiller house price index

Data sources for all exhibits: Census, Labor Dept., Nat. Assoc. of Realtors, Nat. Assoc. of Home Builders, FHFA, Moody's Economy.com, PNC Economics Group

¹ Issued by the Economics Division, PNC Financial Services Group, Fourth Quarter 2010.

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 in 2010 and thereafter.
- By 2010, this legislation will reduce the District's annual revenues by approximately \$20 million.

Long & Short 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 their regularly scheduled legislative meeting.

The short-term projection is further forecast for 10 years, providing District decision makers and stakeholders the ability to change assumptions quickly on matters such as collective bargaining agreements and capital programming to understand their long-term ramifications.

The District faces a projected structural deficit for 2010 and 2011 of \$1.2 million and \$8.7 million 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 employee benefits and charter school payments
- The impact of the General Assembly's action to eliminate \$20 million of the District's annual revenues

Long & Short Term Financial Planning cont'd.

- Underutilized facilities create resource inequities and diseconomies of scale
- Outstanding debt is growing faster than the local tax base
- Staff reductions must keep pace with enrollment decline
- Decisions made now through 2011 are critical to the District's financial stability

In short, our 10-year outlook requires strong stewardship and prioritization of spending demands, including restraint on capital expenditure appetites. Our course requires:

- Aligning our site-based school budgets and centralized special education budgets to enrollment shifts
- Achieving targeted reductions in central office services by applying the principles of budgeting for outcomes to prioritize the spending of 90% of our current support structure

By imposing greater discipline, the District will spend proportionately more on the things that are critical to moving student achievement, yet still reduce the overall size of our budget and make substantial progress in slowing the growth of our cost per pupil.

Areas that will be considered to realign resources to meet District needs:

Local level

1. Strategic changes to class sizes
2. Tighten school resource allocation formulas
3. Reduction in teaching positions
4. Close / restructure small / underutilized schools
5. Redesign Special Education delivery models
6. Consolidate specialized programs / assignment strategy change
7. Restructure teacher professional development and / or use of professional development time
8. Create low cost alternatives to provide non-core course and content offerings
9. Restructure central support of schools

State level

As with all Pennsylvania's school districts Pittsburgh has proven that we can improve student performance. As we face the future, there are several financial challenges that all Districts face in Pennsylvania that will be insurmountable without the support of the executive branch of Pennsylvania's government:

State level cont'd

Continued Stimulus Funding – When state and local governments, the traditional funders of public education, could not maintain needed levels of support for public schools over the past two years because of the Recession, the federal government stepped in to provide that support –hundreds of millions of dollars in 2009 alone --through the American Recovery and Reinvestment Act. Next year Stimulus funding for K-12 will end, and state and local governments will need to resume their role as the key funders of public education. Urban districts across our Commonwealth will feel a significant negative impact from the loss of Stimulus funding. It is critical that a significant portion of those lost funds are replaced if we do not want to see a reversal of the academic progress we have recently made.

Pension Reform – Under current law, school district (and Commonwealth) pension contributions are scheduled to increase from 6% of our payrolls today to 11% next year and 30% the year after. Increases at this level will wipe out any progress we otherwise make.

Performance Measures

Performance is measured by comparing actual results against desired or projected results. Functions and Objects are detailed in the General Fund Budget with specified appropriations. Back up documents such as “Budget Development Forms” or justification sheets identify the desired or projects results of each object which are tied to individual functions based on the projects being completed.

These function and object codes are monitored on a daily basis during the course of operations during the budget year. A Financial Report is detailed and approved in the monthly Board Meetings. Performances can be identified in various areas:

- External Conditions and Outlook – District’s reaction to recession (pages 37-38).
- Financial Matters concerning Pittsburgh – (page 39).
- Long-Short Term Financial Planning – (pages 39-41).

The District currently uses the BPM and OPM Methods. The Business Performance Management (BPM) method is a series of processes to enable businesses to understand and make efficient use of their various functions such as financial, human and materials resources. The Operations Performance Management (OPM) devises the methodology to enhance overall business efficiency across the entire organization.

Performance Measures are also monitored in billing, inventory, and Information & Technology. Although to be successful, this cannot be achieved by one department, it has to be a collective effort and is seen as an on-going process.

The Statement of Functions and Objectives in each narrative for each Department is a goals-oriented structure geared towards achieving the Excellence for All goals of the District. The performance measures are addressed at the end of the budget year. Upon completion of some goals, Departments identify their accomplishments for the previous years in their narratives. Long-term initiatives will be assessed upon completion. Accomplishments for the prior year have been added to each narrative.

District-wide Achievement Data – Goal Performance

Each Department provides various services in a combined effort to be one of America’s Premier School Districts. The goal is to have students focused, for departments to be well-managed and for the District to always provide something fresh and new so students stay interested. The District holds itself accountable for preparing all children to achieve *Excellence For All* and to have strength of character so they have the opportunity to succeed in all aspects of life. Whereas the District works as a whole, each department contributes to provide the best learning environment for students. A more extensive breakdown by identified departments is on page 440-441.

Interrelationship between Departments

The interrelationship between all departments is mandated by the Superintendent who has an Executive Cabinet that is made up of all the Departments within the District. Additionally the Superintendent has created a Cross-function Team that is chaired by a member of her cabinet that is made up from the operational staff from each department that is responsible for implementing the initiatives of the District.

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2011 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 4, 2010	Receive certified enrollment projections for the 2010/11 school year from the Office of Technology.
February 1, 2010	Provide General Fund and Title I Site-Based Budgeting allocations for the 2010/11 school year to all schools.
February 8, 2010	Budget Development workshops for all school levels (Assistant Superintendents, Title Programs Office, CTE, HR and Budget & Finance).
February 15, 2010	Due date for the 2010/11 Site-Based General Fund and Title I budgets.
March 1, -	Review of proposed Site-Based General Fund and Title I budgets.
March 3, 2010	(Deputy Superintendent, Assistant Superintendents, Title Programs Office, CTE, HR and Budget & Finance).
March 10, 2010	Provide by School staffing FTE budgets to Human Resources.
May 3, 2010	Board of Directors review of 2010/11 Special Education Budget.
May 26, 2010	Legislative approval of 2010/11 Special Education Budget.
June 23, 2010	Board considers resolution certifying Board will not increase taxes beyond index for 2011.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd

May - November 2010	Between May and November of a budget year, the Facilities Department updates the Capital Plan based on Board Resolutions, requests from School Principals and Administrators, input from the Board and site visit inspections by Facilities / Maintenance Staff.
November 24, 2010	Deadline to make 2011 proposed final budget available for public inspection (no less than 20 days prior to adoption). Release can be earlier.
December 5, 2010	Deadline for public notice of intent to adopt (10 days prior to Adoption).
December 6, 2010	Budget Public Hearing.
December 13, 2010	Budget Public Hearing (Part of regular public hearing).
December 15, 2010	Regular legislative meeting adoption of budget.

THIS PAGE INTENTIONALLY LEFT BLANK.

**School District of Pittsburgh
List of Elected and Appointed Officials
December 2010**

Board of Directors

Sherry Hazuda
Sharene Shealey
Thomas Sumpter
Dara Ware Allen
Mark Brentley
Theresa Colaizzi
Jean Fink
William Isler
Floyd McCrea

School Controller's Office

Michael E. Lamb
Ronald Schmeiser, CPA

Superintendent's Office

Linda Lane

Deputy Superintendent's Office

Deputy Superintendent (Vacant)

Chief of Staff and External Affairs

Lisa Fischetti

Chief Financial Office/Chief Operations Office

Chief Financial Officer/Chief Operations Officer (Vacant)
Peter J. Camarda

Pamela R. Capretta, CPA

Chief of Information & Technology

Mark Campbell

Chief Research, Assessment & Accountability Office

Paulette Poncelet

Executive Director of Strategic Initiatives Office

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

Deputy Superintendent for Instruction, Assessment and Accountability

Chief of Staff and External Affairs

Chief Financial Officer/Chief Operations Officer and Assistant Secretary
Executive Director of Budget Development, Management Services and Operations
and Assistant Secretary
Director of Finance and Assistant Secretary

Chief of Information & Technology

Chief of Research, Assessment & Accountability

Executive Director of Strategic Initiatives

Solicitor and Assistant Secretary

School Treasurer

Executive Director of Teacher Effectiveness

Association of School Business Officials International®



This Meritorious Budget Award is presented to

School District of Pittsburgh

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009-2010.
The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

A handwritten signature in black ink that reads "Erin Green".

President

A handwritten signature in blue ink that reads "John D. Quasar".

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**School District of Pittsburgh
Pennsylvania**

For the Fiscal Year Beginning

January 1, 2010

A handwritten signature in black ink, appearing to be 'A. R.', written in a cursive style.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Egan', written in a cursive style.

Executive Director

THIS PAGE INTENTIONALLY LEFT BLANK.

II. ORGANIZATIONAL SECTION

- a) About the District**
- b) School District of Pittsburgh Map**
- c) School Calendar**
- d) Measurement Focus and Basis of Accounting**
- e) Adoption Policies & Procedures/Fiscal Discipline/Financial Policies**
- f) Revenue Descriptions**
- g) District Mission Statement**
- h) The Pittsburgh Pledge**
- i) Declaration of Beliefs**
- j) The Pittsburgh Promise**
- k) Empowering Effective Teachers Plan**
- l) Achievements - Goals & Priorities**
- m) Organizational Chart**
- n) Budget Administration and Management Process**
- o) Budget Development Timeline/Diagram**
- p) Budget Development Process & Procedures**

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.

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:

The Schools:

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

The Students:

The Students:

13,995	Elementary Students
2,553	Middle Students
8,236	Secondary Students
<u>349</u>	Special School Students
25,133	K-12 Building Membership
<u>193</u>	Alternative School
25,326	Total K-12 Membership
1,669	PPS Early Childhood
<u>137</u>	Offsite Early Childhood
27,132	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:
 55.8% African American
 44.2% White/Other

The Area:

	<u>2009</u>	<u>2000</u>	<u>1990</u>
Population	311,200	338,533	374,039
Square Miles	55.3		

The Finances:

Tax Structures

Real Estate 13.92 mills

Earned Income - 1.75% Net Levy – The District levies a 2% Earned Income Tax. Section 652.1 (a) (2) 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.”

Deed Transfer Tax -1.00% of transfer price

Bond Ratings as of October 14, 2010:

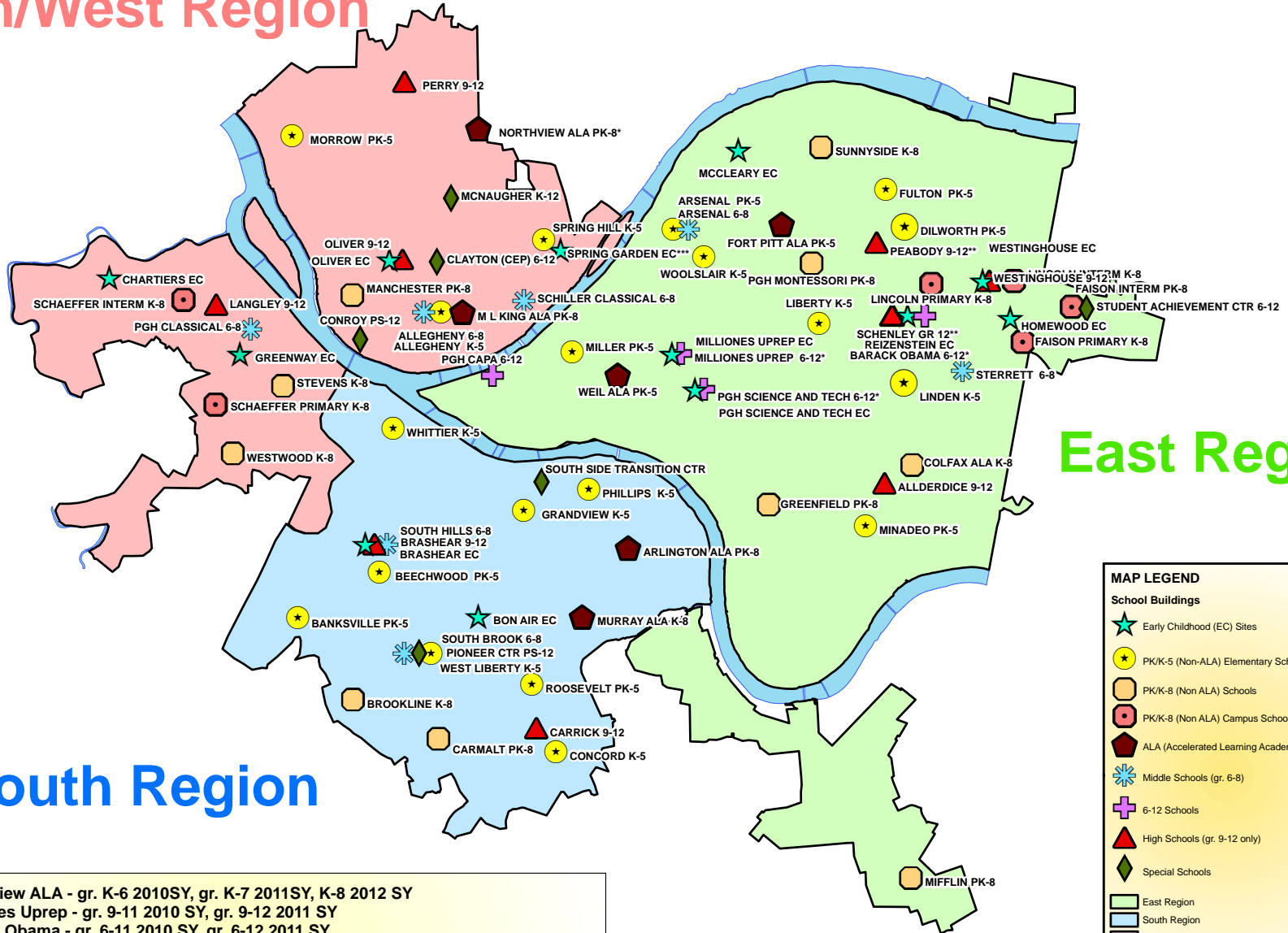
	<u>Moody's</u>	<u>Standard & Poors</u>
Underlying unlimited tax pledge	Aa3	A-
Underlying limited tax pledge	Aa3	A-
Enhanced	Aa3	A

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,140,382,641
Net Outstanding Debt	451,416,700
Direct Debt to Market Value	3.40%
Direct and Overlapping Debt to Market Value	14.85%

2010-2011 Pittsburgh Public School Regions and Schools (grades PreK-12)

North/West Region



East Region

South Region

MAP LEGEND	
School Buildings	
	Early Childhood (EC) Sites
	PK/K-5 (Non-ALA) Elementary Schools
	PK/K-8 (Non-ALA) Schools
	PK/K-8 (Non-ALA) Campus Schools
	ALA (Accelerated Learning Academy) Schools
	Middle Schools (gr. 6-8)
	6-12 Schools
	High Schools (gr. 9-12 only)
	Special Schools
	East Region
	South Region
	North/West Region
Geographical Features	
	Water

NOTE: *Northview ALA - gr. K-6 2010SY, gr. K-7 2011SY, K-8 2012 SY
 *Milliones Uprep - gr. 9-11 2010 SY, gr. 9-12 2011 SY
 *Barack Obama - gr. 6-11 2010 SY, gr. 6-12 2011 SY
 *Science and Technology - gr. 6-10 2010SY, gr. 6-11 2011 SY, 6-12 2012 SY

** - Schenley and Peabody High that are scheduled to close at the end of 2010-11 SY

*** - Spring Garden Early Childhood also includes kindergarten students

Design Date: 1/7/2011
 Office of Information and Technology

Pittsburgh Public Schools District Calendar School Year 2010 - 2011



Commencing August 23, 2010 (ALA) and September 2, 2010 (Regular) and
Concluding District-wide June 15, 2011

REVISED 7/30/10

2010

AUGUST/SEPTEMBER 2010						
S	M	T	W	T	F	S
15	T-ALA 16	T-ALA 17	T-ALA 18	T-ALA 19	T-ALA 20	21
22	23	24	B25	T-REG 26	T-REG 27	28
29	T-REG 30	9th 1/2	1	2	3	4
5	LABOR DAY	7	K-REG 8	VACATION 9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	B29	30		

OCTOBER 2010						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	TEM 11	12	13	14	TS 15	16
17	18	19	20	21	22	23
24	25	26	B27	28	29	30
31						

NOVEMBER 2010						
S	M	T	W	T	F	S
7	8	9	10	VETERANS DAY 11	12	13
14	15	16	17	18	19	20
21	22	BR23	24	25	26	27
28	29	30				

DECEMBER 2010						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	B15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JANUARY 2011						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	OR KING DAY 17	18	19	20	21	22
23	24	25	B26	27	28	29
30	T 31					

T-ALA: ALA Professional Development Days/Pupil only vacation days
 T-REG: Non-ALA Professional Development Days/Non-ALA Pupil only vacation days (excludes 9th grade on September 1)
 T: Pupil only vacation days (dates are subject to change)
 EM: Elementary and Middle only (includes K-5, K-8, ALA and 6-8 Schools)
 S: Secondary only (includes 6-12, High and Special Schools)
 1: 1st day of school for all ALA students (Early Childhood, Grades 1-8)
 1: 1st day of school for all ALA Kindergarteners (date is subject to change)
 9th 1/2: 9th Grade students ONLY will report for Half Day AM
 1: 1st day of school for Non-ALA students (Early Childhood, grades 1-12/1st full day for 9th grade students)

2011

FEBRUARY 2011						
S	M	T	W	T	F	S
6	7	R8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	B23	24	25	26
27	28	29	30			

MARCH 2011						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	B23	24	25	26
27	28	29	30	31		

APRIL 2011						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
10	11	12	13	R14	15	16
17	18	19	20	21	22	23
24	25	26	B27	28	29	30

MAY 2011						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	B25	26	27	28
29	MEMORIAL DAY 30	31				

JUNE 2011						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	BR22	23	24	25
26	27	28	29	30		

K-REG: 1st day of school for all Non-ALA Kindergarteners (date is subject to change)
 RED SHADED DATES: School Vacation Days (all are subject to change due to weather, holidays or scheduling conflicts)
 GREEN SHADED DATES: Vacation Days for ALL Pittsburgh Public Schools
 Half Shaded RED DATES: Half School Day (dates are subject to change)
 BLUE DATES: Monthly Membership Day/End of school month (every 20 school days)
 B: Board Meeting (dates are subject to change)
 R: Report Card Dates
 1: Last Day of School for ALL students ALL grade levels (date is subject to change)
 2: Standard Evening School: September 13, 2010 - January 26, 2011; February 14, 2011 - June 6, 2011

Pay Date
 ■ Bi-Weekly
 ▲ Teachers
 ▼ 12-Month

JULY 2011						
S	M	T	W	T	F	S
3	INDEPENDENCE DAY	4	5	6	7	8
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	B27	28	29	30

AUGUST 2011						
S	M	T	W	T	F	S
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	B24	25	26	27
28	29	30	31			

WE ARE AN EQUAL RIGHTS AND OPPORTUNITY SCHOOL DISTRICT

School District of Pittsburgh
2011 General Fund Budget
Measurement Focus and Basis of Accounting

The School District of Pittsburgh utilizes the “current financial resources” measurement focus and the modified accrual basis of accounting for budgeting and the preparation of its audited financial statements. This focuses on the determination of and changes in financial position, and generally only current assets and current liabilities are included on the balance sheet. Revenues are recorded as soon as they are both measurable and available.

- The revenues are recognized when they become measurable and available to finance the District’s operations. Property and other taxes are susceptible to accrual and are recognized as current revenue when received during the year and also when received by the District within 60 days after the close of the year.
- Currently levied property and other taxes which are not received by the District within 60 days after the close of the current year are susceptible to accrual and are recorded as deferred revenue of the General Fund after giving effect to a reserve for uncollectible taxes.
- State subsidies due to the District as current year entitlements are recognized as revenue in the year that they are due to be received.
- Revenues from federal, state, and other grants designated for payment of specified District expenditures are recognized in the Special Revenue Funds when the related expenditures are incurred.
- Expenditures are generally recorded when a liability is incurred under accrual accounting. Because of their “current financial resources” measurement focus, expenditure recognition for governmental fund types excludes certain liabilities. Such liabilities are not recognized as governmental fund type expenditures or fund liabilities. Exceptions to this rule are 1) principal and interest on general long-term debt, 2) compensated absences, which are recorded only when payment is due, and 3) judgments and claims.

Adoption Policies and Procedures

Good Governance

The Board of Directors for the Pittsburgh Public Schools is committed to good governance.

According to the Pennsylvania School Boards Association (PSBA), “when board members commit to the highest ideals of excellence in school governance, they will improve substantially the overall operation of their school districts and elevate the role public education plays in developing future citizens. In an era of significant change for public education, with expectations for student achievement rising, requirements for school districts growing and resources increasingly restricted, the work of school boards never has been more challenging – or critical to the success of the important institution of public education. In fact, how well schools are governed in such demanding times is inextricably linked to school and student performance.”

At its March 22, 2006 Legislative Meeting, the Board adopted the following Shared Goals as a part of its commitment to provide the best education possible for every student by providing outstanding teachers, programs and services which enable all students to achieve their maximum potential as they become adults.

Shared Goals

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

As a part of its commitment to continuously improve its governance, the Board adopted its own set of Core Beliefs and Commitments at its February 27, 2008 Legislative Meeting.

Core Beliefs

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

Adoption Policies and Procedures

Commitments

1. We will educate all children to their highest level of academic achievement
2. We will provide a safe and orderly environment for all students and employees
3. We will provide efficient and effective support for all students, families, teachers and administrators
4. We will distribute resources in an efficient and equitable manner to address the needs of all students, to the maximum extent feasible
5. We will improve public confidence and encourage strong parent/community engagement in the District

Code of Conduct and Protocols

At its Legislative Meeting on April 23 2008, the Board adopted the following Code of Conduct and Protocols:

1. Our first and greatest concern is the educational welfare of all students in the City of Pittsburgh.
2. Our second concern is our fiduciary responsibility to our constituents and the tax payers of the City of Pittsburgh, making our role that of a policy maker not administrator.
3. Abide by the Pennsylvania School Boards Association (PSBA) Code of Conduct, as adopted and State Ethics Code.
4. Respect staff and Board Members.
5. Prepare ourselves for all meetings so our comments and questions are clear, concise, and allow timely conversation.
6. Listen carefully and with courtesy to other members' comments, responding only when appropriate.
7. Respect the confidentiality of privileged information.
8. Board Members shall recognize that the Superintendent has administrative authority in accordance with school board policy and state law, and that Superintendent shall take into account any Board input prior to acting on personnel matters.
9. Complaints and problems from parents or community members should be discussed with the Superintendent to seek solutions before making District matters public.
10. Be open, fair, and honest and encourage communication among board members, staff, students and the community.

Adoption Policies and Procedures

Procedures for Testifying at Public Hearings:

A regular public hearing for citizens' comments on agenda items and other school matters is held each month in Conference Room A of the Administration Building, 341 S. Bellefield Avenue (Oakland).

In addition, special public hearings are scheduled as needed.

Hearings will be conducted under the following procedures:

1. All speakers must be School District (City of Pittsburgh or Mt. Oliver) residents.
2. Requests to speak at the public hearing will be accepted in the Superintendent's Office beginning one week prior to the date of the hearing until noon of the day of the hearing. Call 412-622-3600.
3. Speakers must call personally to be placed on the agenda. They will be scheduled in the order the calls are received.
4. Each speaker will be limited to three minutes of testimony.
5. All speakers should submit, if possible, 11 copies of their testimony at the time they are called to speak.
6. A speaker may not relinquish his or her allotted time to another.
7. All speakers, regardless of their viewpoint, are entitled to the courtesy of speaking without interruption from those who might disagree. Failure to extend this courtesy could result in the adjournment of the meeting.

Fiscal Discipline

The District practices fiscal restraint through activities which are designed to ensure essential planning takes place within the lens of the District's current restrictions – financial prudence, promoting academic excellence, and current enrollment declines. The Chief Financial Officer is responsible for all of the below activities:

Activity 3.1a

- Implement long-term financial planning continuously 2008-2014.

Activity 3.1a1

- Update the three-year rolling forecast for inclusion in monthly financial statements in Board Minutes. For planning purposes, expand to a 10 year rolling forecast.

Activity 3.1a2

- Review actual and planned budgetary results with each Chief, including reduction strategies for current and subsequent General Fund Budgets.

Activity 3.1a3

- Proposed final budget to accurately reflect best projection available and reduction strategies collaboratively developed.

Activity 3.1a4

- Improve integration of the seven year capital plan into the long range financial plan.

Activity 3.1a5

- Provide timely and accurate cost estimates of negotiation proposals.

Financial Policies

- **701. Fiscal Objectives**

The Board recognizes its responsibility to district taxpayers to ensure that public monies expended by the school district are utilized for delivery of the educational program in a manner that mandates full value to the taxpayers, and that adequate procedures and records are established to ensure that end.

- **702. Budget Planning**

The budget shall be designed to reflect the Board's goals and objectives concerning the education of district students. Therefore, the budget shall be organized and planned to ensure adequate understanding of the financial needs associated with program support and development. The financial requirements of district programs shall be reviewed on a continual basis.

- **703. Budget Preparation**

The Board considers preparation of an annual budget to be one of its most important responsibilities because the budget is the financial reflection of the district's educational plan. The budget shall be designed to support the educational plan in a comprehensive and efficient manner, to maintain district facilities, and to honor district obligations.

- **704. Budget Adoption**

It is the philosophy of the Board that the annual budget represents the position of the Board, and all reasonable means shall be employed to present and explain in the preliminary and final budgets to district residents. Board members and district administrators shall be knowledgeable about, and understand the need for, proposed expenditures.

- **705. Tax Levy**

The Board of Public Education shall annually determine and establish local taxes. It shall provide the means to assess and collect such taxes.

- **706. Tax Certification and Collection**

School taxes being levied by the Board of Education shall be certified by the Board to an authority authorized to prepare tax duplicates and by said authority properly certified to the City Treasurer, which school taxes should then be collected as provided by law, at the same time, in the same manner, and with like authority, and subject to the same discounts and penalties as other taxes collected in the municipality.

Financial Policies

- **707. Tuition Income**
When the district received students who are residents of another school district, it shall assess tuition charges in accordance with the School Code. Tuition shall be assessed for those students whose attendance has been approved by the Board, in accordance with policy.
- **708. Bank Accounts**
The Board, by a majority vote of the full Board, shall designate one or more banks or bank and trust companies as depositories for the safeguarding of school funds.
- **709. Investments of District Funds**
It shall be the policy of the Board to optimize its return through investment of cash balances in such a way as to minimize noninvested balances and to maximize return on investments.

The primary objectives of investment activities, in priority order, shall be:

Legality – All investments shall be made in accordance with applicable laws of Pennsylvania.

Safety - Safety of principal shall be of highest priority. Preservation of capital in the portfolio of investments shall be ensured through the mitigation of credit risk and interest rate risk.

Liquidity – Investments shall remain sufficiently liquid to meet all operating requirements that are reasonably anticipated. A fiscal year operations anticipated cash flow shall be developed so that investments can be made as early as possible, with maturities concurrent with anticipated cash demands.

Yield – Investments shall be made with the objective of attaining a market-average rate of return throughout the budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs.

- **710 Purchases Subject to Bid**
It is the policy of the Board to obtain competitive bids for products and services where such bids are required by law or where such bids may be believed to bring about a cost saving to the school district.

Financial Policies

- **710.1 Minority and Women Business Participation**

The Board recognizes that minority and women businesses heretofore have not always received a fair share of public contracting, that the current minority and women business certification process has contributed to the exclusion of legitimate minority and women businesses, that excessive time involved in contract awards and payments is a barrier to minority and women business participation, that bid and proposal specifications (general conditions) are outdated and need to follow national standards, that contracts awarded to majority firms with some minority or women employees contributes nothing to minority and women business participation and should not be counted as such, that the school district must do more to build trust among minority and women contracts and submit bids and proposals, that the school district must follow state law about awarding contracts to the lowest responsible bidder and is not allowed to use race or gender to award contracts, and that the school district has no strategic plan for the minority and women business program. The Board desires to increase minority and women business participation in procurement and contracting.

- **711. Purchases Budgeted**

It is the policy of the Board that when funds are available all purchases contemplated within the current budget and not subject to bid shall be made in a manner that ensures the best interest of the school district.

- **712. Purchases not Budgeted**

The laws of the state and the interests of the community require fiscal responsibility by the Board in the operation of the school district. Appropriate fiscal controls shall be adopted to ensure that public funds are not disbursed in amounts in excess of the appropriations provided to the district.

- **713. Cooperative Purchasing**

The Board recognizes the advantages of centralized purchasing. Therefore, the Board encourages the administration to seek the benefits and savings that may accrue through joint agreements with other political subdivisions for the purchase of supplies, equipment or services.

- **714. Travel and Professional Leave**

It is the purpose of this policy to delegate to the Superintendent or designee the responsibility and authority to approve employee travel on district business and attendance at professional development conferences and meetings.

Financial Policies

- **715. Payroll Authorization**
Employment of all permanent, temporary and part-time district personnel must be approved by the Board. The Board shall authorize payment of salaries to employees. Actions by the Board to employ staff on a contractual basis may include the name of the individual, position title, salary, period of employment, position classification, method of payment and budget category to which the wages are to be charged. Actions by the Board to employ temporary or part-time personnel may include the name of the individual, position title, rate of pay, position classification, the maximum number of hours or days an employee may work, school or vocation assignment and budget category to which wages are to be charged. The minutes of Board meetings shall record all actions with regard to resignation, retirement, death or discharge of all employees, or nonretention of a temporary professional employee. Each action shall include the name of the employee, date upon which salary or wages will terminate, and position formerly held.
- **716. Payroll Deductions**
The Board may, at its discretion, act on behalf of individual employees to deduct a certain amount from the employee's paycheck and to remit an equal amount to an agent designated by the employee. It is the intent of this policy to designate those purposes not otherwise mandated by law for which the Board is willing to act on behalf of the employee.
- **717. Payment of Bills**
It is the Board's intent to direct prompt payment of bills but at the same time to ensure that due care has been taken in the review of district bills.
- **718. Petty Cash**
Petty cash funds may be used for designated purposes but shall be subject to adequate controls and safeguards.
- **719. Student Activity Funds**
Student Activity Funds should be administered in accordance with Board policy and specific written procedures developed by the district's appropriate officers.

Non-General Fund Use –

Student Activity Funds should be used to finance a program of activities not part of the regular curriculum. They should not be used to circumvent management or purchasing decisions that were made for the district.

Financial Policies

Student Use –

Student Activity Funds should be used for student activity purposes and for those students currently in school, particularly when those students have contributed to the accumulation of the funds.

Shared Decision-Making –

Student Activity Funds should be collected and disbursed under the general direction of the building principal; however, the principal should involve in the decision-making process those student groups and faculty members who are responsible for generating revenue for approved projects.

Sound Business Practice –

Student Activity Funds should be managed in accordance with sound business practices.

- **720. District Audit**

The public has the right under law to inspect and procure copies of the annual, single audit conducted by external auditors and the periodic audits conducted by the Auditor General's office.

- **721. Fund Balance**

Maintaining an operating reserve (or fund balance) by adhering to a fund balance policy is not only a prudent fiscal management tool, but also an important factor in the analysis of financial stability. Maintaining an operating reserve or rainy day fund is the most effective practice an issuer can use to maintain a favorable credit rating. Fund balance reserve policy/working capital reserves is the most frequently implemented, best financial management practice for governmental issuers. Governments should maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures. A financial reserve may be used to address unanticipated revenue shortfalls or unforeseen expenditures, providing a first defense against deficit spending and helping to maintain liquidity when budgeted drawdowns become inevitable. The accumulation of prudent reserves in more favorable economic times could be a resource to sustain the district in the inevitable downturn.

- **722. Debt**

Debt may be issued to finance the district's annual capital budget. The adopted capital budget for one (1) year will also include an additional four-year projection.

Financial Policies

- **723. Basic Financial Statements and Management Discussion Analysis for State and Local Governments**
The Board recognizes the need to implement the required accounting and financial reporting standards stipulated by the Pennsylvania Department of Education. The primary objectives of implementing the GASB Statement 34 are to assure compliance with state requirements, and properly account for both the financial and economic resources of the district.
- **724. Procurement Cards**
The Board of School Directors is responsible for establishment of policies in conformance with state laws.
- **725. Federal Fiscal Compliance**
The Board shall review and approve all applications for federal funds submitted by the district.
- **725-AR. Federal Fiscal Compliance**
The district shall comply with federal requirements for procuring, using, managing and disposing of goods, materials and equipment purchased with federal grant funds, such as Title I, including the federal Maintenance of Effort Regulation.

2011 Revenue Descriptions

- **6111 Current Real Estate Taxes**

Revenue received from taxes assessed and levied upon real property.

- **6113 Public Utility Realty Tax**

Revenue received under terms of the Public Utility Realty Tax Act (Act 66 of 1970)

Lands and structures owned by public utilities and used in providing their services are subject to state taxation under Act 66 of 1970. The state then collects and distributes a prescribed sub among local taxing authorities, and that payment of state tax shall be in lieu of local taxes upon utility realty.

- **6114 Payments in Lieu of Current Taxes – State/Local Reimbursement**

Revenue received in lieu of taxes for property withdrawn from the tax rolls of the LEA for public housing, forest lands, game lands, water conservation or flood control. (This revenue is classified “From Local Sources” although payments may be received from Public Housing Authorities, the Department of Education, the Department of Environmental Resources, the State Game Commission or the County Commissioners.)

- **6161 Current Earned Income Taxes**

Revenue received from taxes levied upon wages, salaries, commissions, net profits or other compensation of those who earn income within the taxing jurisdiction of the first class school district

- **6168 Current Real Estate Transfer Taxes**

Current revenue received by the first class school district for percentage assessment on the transfer price of real property within the jurisdiction of the LEA.

- **6169 Current Mercantile Taxes**

Current revenue received by the first class school district for percentage assessment of gross receipts on wholesale and retail businesses. The tax is levied on any person engaged in one of the following businesses in a taxing district: wholesale dealers in goods, wares and merchandise, and all persons engaged in conducting restaurants or other places where food, drink or refreshments are sold.

2011 Revenue Descriptions

- **6311 Penalties and Interest Collected on Real Estate Taxes**
Penalties and interest collected on revenue received from taxes assessed and levied upon real property
- **6361 Penalties and Interest Collected on Earned Income Taxes**
Penalties and interest collected on revenue received from taxes levied upon wages, salaries, commissions, net profits or other compensation of those who earn income within the taxing jurisdiction of the first class school district.
- **6411 Delinquent Real Estate Taxes**
Revenue received from taxes assessed and levied upon real property, which have become delinquent.
- **6461 Delinquent Earned Income Taxes**
Revenue received from taxes levied upon wages, salaries, commissions, net profits or other compensation of those who earn income within the taxing jurisdiction of the first class school district, which have become delinquent.
- **6469 Delinquent Mercantile Taxes**
Revenue received by the first class school district for percentage assessment of gross receipts on wholesale and retail businesses, which have become delinquent.
- **6510 Interest on Investments and Interest-Bearing Checking Accounts**
Interest revenue received on temporary or permanent interest-bearing investments and interest-bearing checking accounts (Investments would include U.S. treasury bills, notes, savings accounts, certificates of deposit, mortgages, or other interest-bearing investments.)
- **6910 Rentals**
Revenues from the rental of school property which is being used for school purposes, and the net earnings from rents and leases of school property that is not being used for school purposes, but is being held for future use or disposal. The credit to this account should include only receipts from flat rate rental charges not identifiable as an offset against expenditures.

2011 Revenue Descriptions

- **6920 Contributions and Donations from Private Sources/Capital Contributions**
Contributions and donations from private sources are revenues from a philanthropic foundation, private individuals or private organizations for which no repayment or special services is expected. A capital contribution is a grant or contribution restricted for capital purposes. Capital contributions are reported separately after non-operations revenues and expenses on the Proprietary Fund Statement of Revenue, Expenses and Changes in Fund Net Assets.
- **6930 Gains or Losses on Sale of Fixed Assets – Economic Resource Measurement Focus Only (Proprietary Funds)**
Gains or losses from the sale of fixed assets. Governmental funds should use function 9400 to record Sale of Fixed Assets.
- **6940 Tuition from Patrons**
Revenue received from patrons for education provided by the LEA.
- **6941 Regular Day School Tuition**
Revenue received from students, their parents or their guardians for education provided by the LEA. Include payments of tuition received from the Federal Government for children living in Federal installations over which the Federal Government has exclusive jurisdiction.
- **6942 Summer School Tuition**
Revenue received from students, their parents or their guardians for summer school education provided by the LEA.
- **6944 Receipts from Other LEAs in Pennsylvania – Education**
Monies received from other LEAs in Pennsylvania for education provided to pupils from the paying LEA.
- **6960 Services Provided other Local Governmental Units/LEAs**
Revenues from services provided other local governmental units. These services could include transportation, data processing, purchasing, maintenance, cleaning, cash management, consulting and a variety of other educational related services.
- **6970 Services Provided Other Funds**
Services provided other funds for services such as printing or data processing, etc. This account is used normally only by the Internal Services Fund.

2011 Revenue Descriptions

- **6990 Refunds and Other Miscellaneous Revenue**
Revenue from local sources not classified elsewhere.
- **6991 Refunds of a Prior Year Expenditure**
Refunds are receipts of cash returning all or part of a prior period(s) expenditure. However, refunds or prior period expenditures, which are recurring refunds, should be netted against current period expenditures.
- **7110 Basic Education**
Revenue received from the Commonwealth of PA designated for Basic Education. This revenue is reported on the Pennsylvania Department of Education – Basic Education Report mailed to you in June each year. Funding source – 201.
- **7142 Nonpublic Transfers**
Revenue received by a school district from the Commonwealth of PA for temporary transitional funding due to the budgetary impact relating to students attending charter schools. (NOTE: Transitional funding is NOT available to charter schools established through the conversion of currently operational public schools.)
- **7160 Tuition for Orphans and Children Placed in Private Homes**
Revenue received from the Commonwealth of PA as tuition for children who are orphans and/or children placed in private homes by the court. Payments are made in accordance with Section 1305 and 1306 of the Public School code. Funding source – 206.
- **7170 School Improvement Grants**
Grants distributed to schools to assist in the implementation of their school improvement plans. Funding source – 207.
- **7210 Homebound Instruction**
Revenue received from the Commonwealth of PA as payment for expenses incurred for the instruction of homebound pupils. Payments are made in accordance with Section 2510.1 of the Public School Code.

2011 Revenue Descriptions

- **7220 Vocational Education**
Revenue received from the Commonwealth of PA for vocational education expenditures, which are classified as current operating expenditures and also for preliminary expenses in establishing an area vocational education school. Payments are made in accordance with Sections 2504, 2506 and 2507 of the Public School Code. Funding source – 240.
- **7260 Workforce Investment Act (WIA)**
Revenue received from the Commonwealth of PA to train economically disadvantaged persons and others for permanent private sector employment. Use this revenue account to record revenue that designated as the State’s required share of WIA. Funding source – 260.
- **7270 Specialized Education of Exceptional Pupils**
Revenue received from the Commonwealth of PA for the cost of instructing exceptional children. Payments should not be recorded here but to one of the following subaccounts.
- **7271 Special Education Funding for School Aged Pupils**
Revenue received from the Commonwealth of PA for expenditures incurred in instructing school age special education students. Funding source – 271
- **7310 Transportation (Regular and Additional)**
Revenue received from the Commonwealth of PA for pupil transportation expenditures and/or board and lodging in lieu of transportation. Payments for pupil transportation are made in accordance with Section 2541 of the Public School Code. Payments for board and lodging in lieu of transportation are made in accordance with Section 2542 of the Public School Code. This account includes transportation subsidies for nonpublic and charter school students, also. Funding source – 310.
- **7320 Rental and Sinking Fund Payments/Building Reimbursement Subsidy**
Revenue received from the Commonwealth of PA as a full or partial payment for approved lease rentals, sinking fund obligations, or any approved LEA debt obligations for which the Department of Education has assigned a lease number.

2011 Revenue Descriptions

- **7330 Health Services (Medical, Dental, Nurse, Act 25)**
Revenue received from the Commonwealth of PA for health service expenditures. Payments are made in accordance with Section 2505.1 of the Public School Code and include revenue for medical, dental, nurse and Act 25 health services. Funding source – 330.
- **7340 State Property Tax Reduction Allocation**
Revenue received from the Commonwealth of PA designated for school district property tax reduction. Payments are made in accordance with section 505 of Special Session Act 1 of 2006. Funding source – 204.
- **7810 State Share of Social Security and Medicare Taxes**
Revenue received from the Commonwealth of PA designated as the Commonwealth’s matching share of the employer’s contribution of the Social Security and Medicare Taxes for covered employees who are not Federally funded. Funding source – 322.
- **7820 State Share of Retirement Contributions**
Revenue received from the Commonwealth of PA designated as the Commonwealth’s matching share of the employer’s contribution of Retirement Contributions for active members of the Public School Employees Retirement System. Funding source – 323.
- **8690 Other Restricted Federal Grants-in-Aid through the Commonwealth of PA**
Record revenue received for Other Restricted Federal Grants-in-Aid through the Commonwealth of PA not recorded in the 8600 series. Some examples include Learn and Serve and Library Grants.
- **8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program**
The Administrative Claiming Program reimburses LEAs for the costs associated with administrative Medicaid-related activities. These funds also include the partial reimbursement that schools receive on behalf of the service fees paid to Leader Services for the processing of their SBAP claims. Payments for SBAP Administrative Claiming are received from the Department of Public Welfare. Funding source – 892

2011 Revenue Descriptions

- **9320 Special Revenue Fund Transfers**
Fund transfers from Special Revenue Funds.
- **9330 Sale of or Compensation for Loss of Fixed Assets**
Monies received from the sale of or compensation for the loss of fixed assets.
- **9610 Revenues from Federal Sources – BABS (Build America Bonds Program)**
A municipal-bond program that provides a federal subsidy to raise funds by lowering borrowing costs for states and other local governments.

THIS PAGE INTENTIONALLY LEFT BLANK.

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 schools.

The Pittsburgh Promise

The Pittsburgh Promise®, is a non-needs based scholarship that removes money as a barrier to college for students of the Pittsburgh Public Schools.

According to the dictionary, a promise is something to count on, an indication of future success. The Pittsburgh Promise brings that meaning to life by providing hope, opportunity and incentive for all Pittsburgh Public Schools students.

In its second annual report, The Pittsburgh Promise® raised \$11.3 million during the 2009/2010 school year, despite the serious economic challenges that were experienced both nationally and locally. In addition, recipients of Pittsburgh Promise scholarships now may use those funds at all public and private colleges and universities in Pennsylvania. This increased the number of Promise-eligible institutions to 240 from the original 100. During the last two years, The Pittsburgh Promise® has invested approximately \$8 million in funding scholarships to students attending 46 different Pennsylvania colleges, universities, and technical and trade schools. Pending a final audit, the Promise's fundraising efforts from the past year will yield approximately \$7.6 million in a matching grant from UPMC, which together with the \$11.3 million raised by the Promise, creates a total of approximately \$19 million for the 2009/2010 school year.

Beginning with the Class of 2012, graduates of Pittsburgh Public Schools may be eligible to earn up to \$40,000 (\$10,000 per year) over four years. To date, The Pittsburgh Promise® has provided 1,690 scholarships to graduates of the Pittsburgh Public Schools' classes of 2008 and 2009. The class of 2010 will add approximately 750 more students to this scholarship initiative.

During the past three years, the District has put into place core elements for raising student achievement:

- A new rigorous curriculum;
- The use of interim assessments to get help quickly to students;
- Instructional coaches in every building, and
- Aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction.

To make the Promise real for every child, we are creating a way to ensure that students are on the best path for achieving success beyond high school. "Pathways to the Promise" will help to make it easier for students, parents, teachers, counselors and principals to understand how a student is progressing and where additional supports are needed.

The Pittsburgh Promise is a big idea that has the potential to have a significant impact on the community by better preparing students to be successful in life. Working together, all of us – school staff, students, families and community – can advance student achievement and improve life prospects of all students. We can achieve *Excellence for All*. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.

Empowering Effective Teachers Plan

On November 18, 2009, the Board of Education voted to accept a \$40 million grant from the Bill & Melinda Gates Foundation to support implementation of work detailed in the District's *Empowering Effective Teachers in the Pittsburgh Public Schools Plan*. The grant was signed by Board President Theresa Colaizzi, Superintendent Mark Roosevelt and Mary Wilson, Vice President for Finance and Administration at the Pittsburgh Foundation.

On November 19, the Bill & Melinda Gates Foundation announced approval of \$290 million in grants to support four Intensive Partnership for Effective Teaching sites, including Pittsburgh, that have developed groundbreaking plans to improve teacher effectiveness. Another \$45 million will go toward the Measures of Effective Teaching project, a research initiative that seeks to define effective teaching and identify fairer and more reliable evaluative measures.

Together, the Pittsburgh Public Schools and the Pittsburgh Federation of Teachers (PFT) crafted the *Empowering Effective Teachers in the Pittsburgh Public Schools Plan* to support and empower effective teaching. It will reward highly-effective teachers with career opportunities and increased compensation, and will ensure a strong teaching and learning environment in every school.

To download the plan:

http://www.pps.k12.pa.us/143110824102116477/lib/143110824102116477/downloads/PPS_EmpoweringEffectiveTeachers_FINAL090731_1500.pdf

A Bold Vision

At the heart of the *Empowering Effective Teachers in the Pittsburgh Public Schools Plan* is a bold vision:

Pittsburgh's teachers will be empowered as effective leaders to do whatever it takes to foster a culture of striving, resilience and college-readiness, so that more than 80 percent of all students will be Promise-Ready and complete a college degree or workforce certification. Excellent teachers matter. They get kids to far better places. With this grant the District will take giant steps forward to assure that there is a highly-effective teacher in every classroom, every day.

The plan identifies three strategic priorities for improving teaching and learning in all classrooms:

1. Increase the number of highly-effective teachers.
2. Increase the exposure of high-need students to highly-effective teachers.
3. Ensure that all teachers work in learning environments that support their ability to be highly effective.

This collaboration with the Bill & Melinda Gates Foundation and the PFT places the District on the leading edge of a national effort to transform how we are educating and investing in children.

Achievements – Goals & Priorities

The District continues making progress towards achieving the goals of the *Excellence for All* reform agenda. Recent accomplishments include: the District made AYP in 2009 for the first time in its history, 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 Empowering Effective Teachers Plan

- A. Continue implementation of the Empowering Effective Teachers Plan and adjust timetables based on capacity. Deliver quarterly updates to the Board on progress.
- B. Oversee effective implementation of year two of the Research-Based Inclusive System of Evaluation (RISE) with RISE partially integrated into District IT Systems. (Full integration for 2011-12)
- C. Advance plans for the two PPS/PFT Teachers Academies with a prospective 2011/2012 launch for at least one school.
- D. Make effective implementation of the Promise-Readiness Corps and refinement of it a personal priority. Develop plans to implement the additional career ladder positions.
- E. 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.
- F. Accelerate HR improvement to hire earlier in year, based on new metrics.
- G. Aggressively pursue outside funding to implement teacher effectiveness plans; create budget plan for next two years.
- H. Complete planning year and tool development for District-wide improvement to Teaching and Learning Environments.

Achievements – Goals & Priorities

(2) Make high school the Superintendent's priority for 2010/2011 contract year. Work to:

- A. 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 Teacher's Academy.
- B. Work with the board to refine implementation of CTE Plan to include alignment with PA Career and Work K-12 Standards.
- C. Implement an effective, innovative Promise-Readiness Corps for year one and refine model for year two.

(3) Continue PPS progress on PSSA Exams

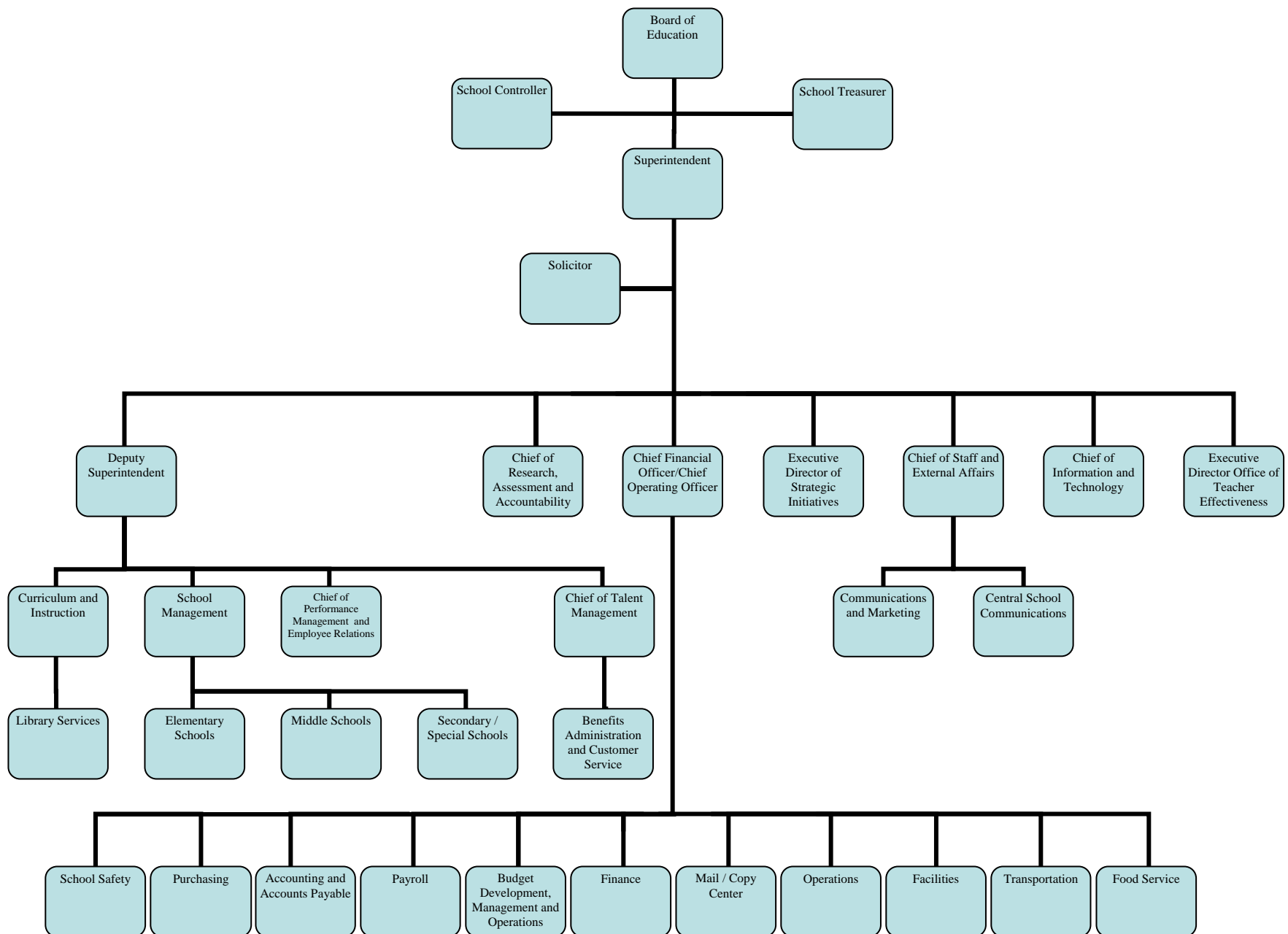
Show continued progress on PSSA compared to prior years by evidencing progress on a majority of the 42 testing points, meaning movement from below basic to basic, basic to proficient, proficient to advanced, and reduction of racial achievement disparities.

(4) School and Community Engagement

Increase Superintendent's visibility throughout the District and report on such events in the Board update.

THIS PAGE INTENTIONALLY LEFT BLANK.

School District of Pittsburgh Organizational Chart – November 2010



BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

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 seven major offices: Deputy Superintendent, Chief of Staff & External Affairs, Chief Financial Officer/Chief Operations Officer, Executive Director of Strategic Initiatives, Chief of Research, Assessment & Accountability, Chief of Information & Technology and Executive Director, Office 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.

School District of Pittsburgh
2010/11 School Year and
2011 General Fund Budget Development Timeline

In Pittsburgh, the fiscal year runs from January 1 through December 31.
2011 Budget Adoption Timeline as required by Act 1 of 1006 – 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 4, 2010	Receive certified enrollment projections for the 2010/11 school year from the Office of Technology.
February 1, 2010	Provide General Fund and Title I Site-Based Budgeting allocations for the 2010/11 school year to all schools.
February 8, 2010	Budget Development workshops for all school levels (Assistant Superintendents, Title Programs Office, CTE, HR and Budget & Finance).
February 15, 2010	Due date for the 2010/11 Site-Based General Fund and Title I budgets.
March 1, - March 3, 2010	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, 2010	Provide by School staffing FTE budgets to Human Resources.
May 3, 2010	Board of Directors review of 2010/11 Special Education Budget.
May 26, 2010	Legislative approval of 2010/11 Special Education Budget.

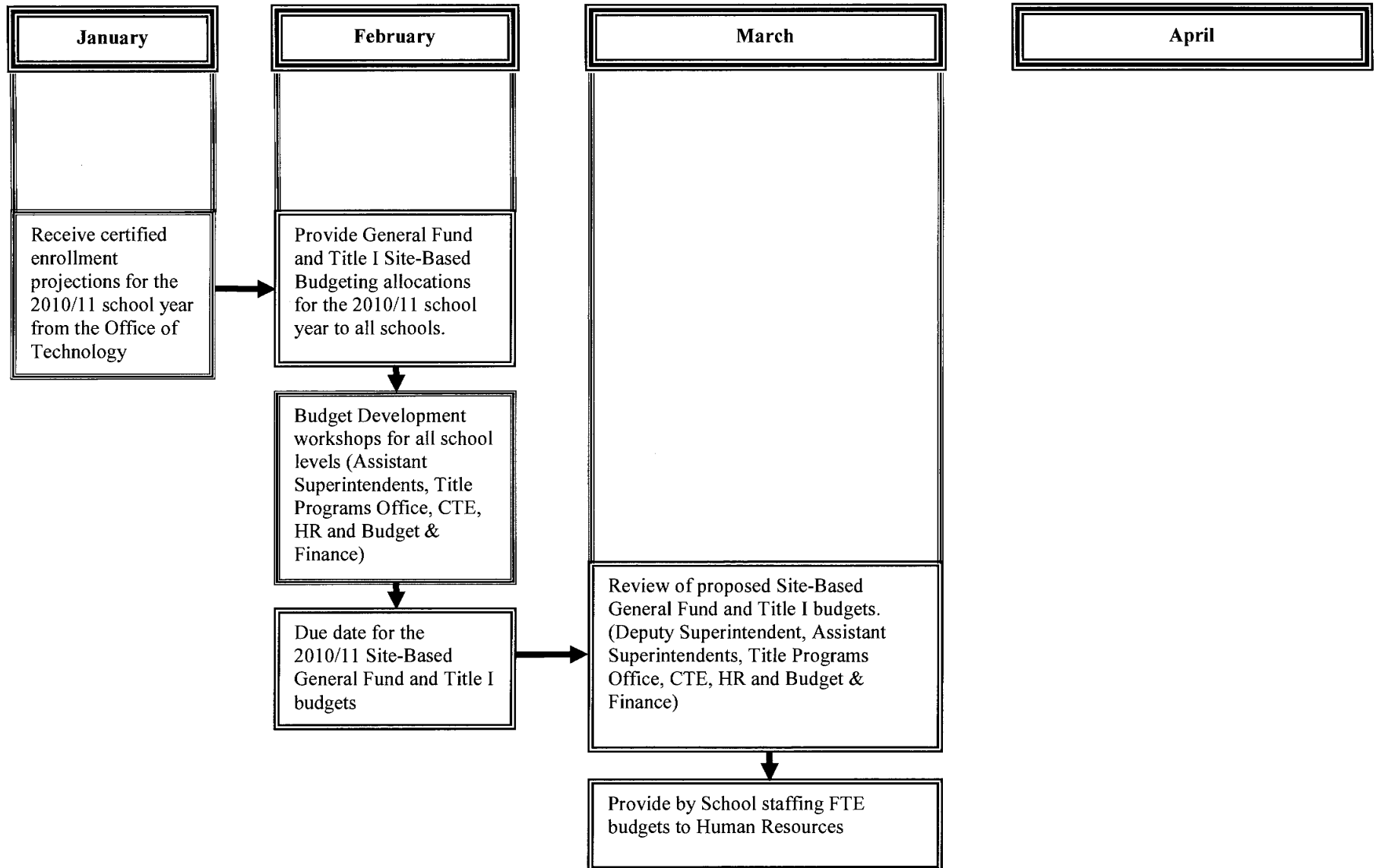
School District of Pittsburgh
2010/11 School Year and
2011 General Fund Budget Development Timeline

In Pittsburgh, the fiscal year runs from January 1 through December 31.
2011 Budget Adoption Timeline as required by Act 1 of 1006 – TAXPAYER RELIEF ACT

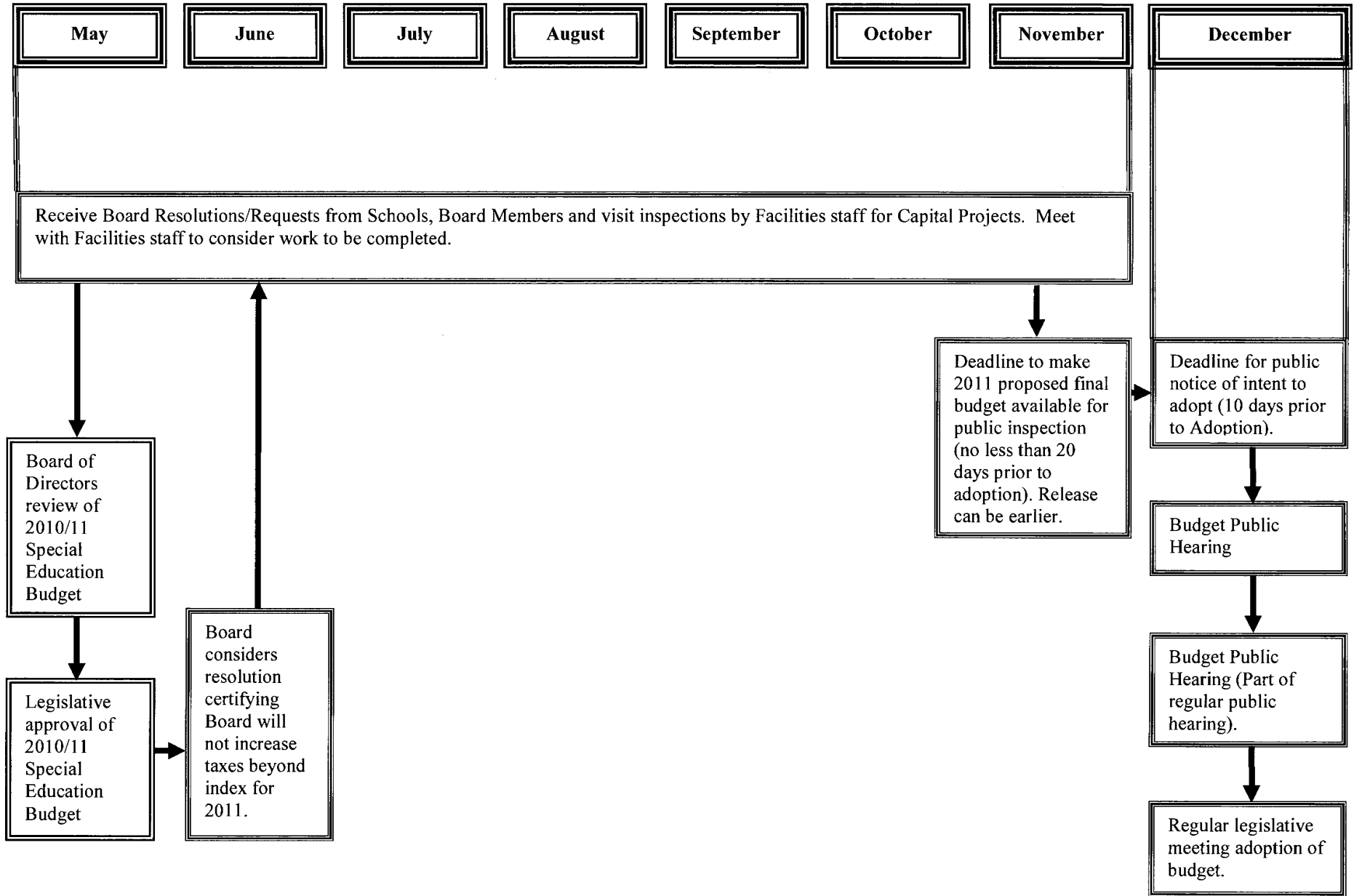
In December, the School Board adopts the General Fund Budget, approves the Capital Program and Food Service Allocation. Budgets for Special Revenue Funds are approved at other times during the year or are adjusted as the funding becomes available.

June 23, 2010	Board considers resolution certifying Board will not increase taxes beyond index for 2011.
May – November 2010	Between May and November of a budget year, the Facilities Department updates the Capital Plan based on Board Resolutions, requests from School Principals and Administrators, input from the Board and site visit inspections by Facilities/Maintenance Staff.
November 24, 2010	Deadline to make 2011 proposed final budget available for public inspection (no less than 20 days prior to adoption). Release can be earlier.
December 5, 2010	Deadline for public notice of intent to adopt (10 days prior to Adoption).
December 6, 2010	Budget Public Hearing.
December 13, 2010	Budget Public Hearing (Part of regular public hearing).
December 15, 2010	Regular legislative meeting adoption of budget.

**School District of Pittsburgh
2010-2011 School Year and General Fund Budget Development Timeline**



**School District of Pittsburgh
2010-2011 School Year and General Fund Budget Development Timeline**



**School District of Pittsburgh
2011 General Fund Budget
Budget Development Process & Procedures**

Budget Development Process

Development of the upcoming year's budget began on January. Departments provide budget needs for the following year. Budget Staff meet with department heads for input and questions regarding the budget they have submitted. The Superintendent Cabinet evaluates all major initiative changes

In December, the School Board adopts the General Fund Budget, and approves the Capital Program and Food Service Allocation. A final budget must be prepared and adopted no later than December 31. The Board of Education is required to approve transfers between objects. Administrative transfers can be made within the same objects. Budgets for special revenue funds are approved at other times during the year or are adjusted as the funding becomes available.

Budget Development Procedures/General Fund & Capital Program

June - Board considers resolution certifying Board will not increase taxes beyond index for upcoming year.

A resolution is submitted to the Board of Directors for approval before June 30 certifying no increase in taxes beyond index. This information is sent to the PA Department of Education.

May –Nov. -Capital Program Development

In May and June of a budget year, the Facilities Department begins to review the seven year Capital Plan along with any updated information compiled. This information is incorporated into a working document for preliminary reviews with Facilities staff.

In July or August preliminary reviews are held with the CFO/COO and the Offices of Budget and Finance.

Between September and November of a budget year, the Facilities Department updates the Capital Plan based on Board Resolutions, requests from School Principals and Administrators, input from the Board and site visit inspections by Facilities / Maintenance Staff.

During this time period, the Facilities Department continues to meet with the CFO/COO and the Offices of Budget and Finance to consider work to be completed based on priorities as a result of education plans developed by the central administration, Board directives, code issues, safety hazards, needs, and the need to provide a warm, dry and comfortable learning environment. Priorities, code issues, safety hazards, and warm and dry environment needs are typically addressed in the adoption budget year. Other requests and less pressing issues are included in extended years.

**School District of Pittsburgh
2011 General Fund Budget
Budget Development Process & Procedures**

November - Deadline for upcoming year Proposed/Preliminary Budget

This month is the deadline to submit the District's proposed/preliminary budget for the upcoming year for public inspection. This release has to be no less than 20 days prior to adoption.

December - Deadline for Public Note of Intent to Adopt (This Public Notice has to be completed 10 days prior to adoption.)

- Budget Public Hearing(s)

- Budget Public Hearing(s) (Part of regular public hearing).

- Regular Legislative meeting Adoption of Budget

THIS PAGE INTENTIONALLY LEFT BLANK.

III. FINANCIAL SECTION

- a) Economic Conditions and Outlook**
- b) Financial Matters Concerning the City of Pittsburgh**
- c) Long & Short Term Financial Planning**
- d) 3 Yr. Rolling Forecast/Fund Balance Policy**
- e) Funds of the District/Debt Service**
- f) General Fund Budget, Capital Program & Food Service Overview**
- g) The General Fund**
- h) Financial Structure**
- i) Budget Organization**
- j) Using the Budget**
- k) Summary of Appropriations & Revenues**
- l) Budget Detail**
- m) Fixed Charges/Other Fund Transfers**
- n) Debt Service and Other Budget Items**
- o) Food Service Budget**
- p) 2011 Capital Projects & Major Maintenance**

Economic Conditions and Outlook¹

Pittsburgh avoided the worst of the recession, but, like many other areas, has seen scant evidence of the recovery. During the recession Pittsburgh was fortunate that it has only limited exposure to both the housing bust and problems facing the auto industry.

Moreover, Pittsburgh's several educational institutions and large array of healthcare related employers have greatly steadied the local economy through the recession. As a result, Pittsburgh's unemployment rate stayed below the national average. We expect momentum to return to the local economy, with additional boosts from the development of natural gas resources and expansion of the area's high-tech employers, such as Westinghouse. However, the attributes that limited Pittsburgh's downside during the recession will also keep the recovery subdued. "Moderate and stable" will continue to describe the market area.

Pittsburgh's population has been declining for decades now, but we expect that that trend may be changing. The region has long since put behind it the jarring loss of much of its steel industry, and population attrition has slowed measurably. Now, due to the mildness of the recession in Pittsburgh, the market area has become one of the better job markets in the country and is better positioned to attract and retain young workers. Working in Pittsburgh's favor is the prospect of energy industry growth-particularly Westinghouse's nuclear energy operations and the opening up the gas drilling in the Marcellus Shale Formation. Moreover, Pittsburgh's education healthcare and financial employers are among the most vital in the nation.

Pittsburgh essentially never had a housing bust. Certainly sales and construction slowed, but the lack of any real speculative pricing combined with the improvement in underlying demographics meant that the housing market is now in quite good shape. Still, we do not expect a significant acceleration of the housing market in the near-term outlook. Pittsburgh needs to generate a meaningful number of new jobs in the quarters ahead in order to improve household confidence and income, which would, in turn, support a stronger pace of house price appreciation. New jobs are expected to come from the expansion of natural gas drilling and production. But the political issues associated with resource development are heating up and may delay the economic benefits.

The mildness of the downturn in Pittsburgh has meant that there has not been a significant loss of personal income. Certainly residents have suffered disappointing pay raises and bonuses, and the higher employment rate means that starting wages are not what they might have been a few years ago. Nevertheless, the fact that median incomes never retrenched is a unique outcome among Pittsburgh's peers. Credit the strength and stability of Pittsburgh's education and healthcare employers for this unique accomplishment. If one considers both Pittsburgh's consistent income streams along with the fact that local homeowners have essentially not lost any of their home equity, there is good reason to expect that Pittsburgh remains well positioned for future growth.

¹ Issued by the Economics Division, PNC Financial Services Group, Fourth Quarter 2010.

Pittsburgh has a less-painful recession than most of its peer metropolitan areas. To a large degree, Pittsburgh did not share in much of the previous economic expansion, particularly the speculative run-up in housing prices, and as a result, the market area did not suffer the sharp downturn as the speculative housing bubble burst. More important, however, has been the region's cadre of large, highly regarded universities and hospitals that support both high incomes and steady job counts, and which bring a large population of students into the area. This economic core is a large part of what has made Pittsburgh so stable. Also helpful have been several large commercial construction projects, such as Three PNC Plaza and the Consol Energy Center. To these, add additional upbeat trends such as the ramping-up of Marcellus Shale gas drilling and ongoing expansion of high-tech employer Westinghouse, and there is reason to expect continued recovery.

Our models project a return to modest job creation and stable economic growth in 2011. While the job picture will improve throughout the year, slow labor force growth does mean that "moderate and steady" will continue to describe the region for the foreseeable future, just as it did during the recession.

Forecast Table

	U.S.			Pittsburgh		
	2009	2010F	2011F	2009	2010F	2011F
Job growth	-4.3%	-0.5%	1.6%	-2.3%	-0.1%	0.8%
Unemployment rate	9.3%	9.7%	8.9%	7.5%	7.8%	7.1%
Personal income growth	-1.4%	4.0%	4.8%	0.8%	3.2%	3.4%
Median hh income, \$ths	\$61.3	\$62.3	\$64.0	\$50.1	\$51.4	\$52.8
Home price, % change**	-11.7%	-1.2%	1.3%	-1.1%	0.8%	0.0%
SF permits*, % change	-28.8%	40.4%	32.5%	-9.8%	47.0%	0.5%
MF permits*, % change	-60.1%	0.7%	28.8%	0.9%	77.6%	49.7%

* U.S. starts, F=PNC forecast

	U.S.		Pittsburgh	
	2001-2006 [^]	2006-2011 [^]	2001-2006 [^]	2006-2011 [^]
Job growth	0.6%	-0.6%	-0.2%	-0.5%
Avg. unemployment rate	5.3%	7.1%	5.3%	6.1%
Personal income growth	4.9%	3.1%	3.7%	3.1%
Median hh income, \$ths	\$54.7	\$61.8	\$42.8	\$49.2
Home price, % change**	10.7%	-6.6%	4.2%	0.2%
Avg. SF permits*, units ths.	1,489.4	832.4	5.0	3.9
Avg. MF permits*, units ths.	343.9	217.3	1.4	0.8

* U.S. starts, [^]per annum, **Case-Shiller house price index

Data sources for all exhibits: Census, Labor Dept., Nat. Assoc of Realtors, Nat Assoc. of Home Builders, FHFA, Moody's Economy.com, PNC Economics Group

¹ Issued by the Economics Division, PNC Financial Services Group, Fourth Quarter 2010.

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 in 2010 and thereafter.
- By 2010, this legislation will reduce the District's annual revenues by approximately \$20 million.

Long & Short 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 their regularly scheduled legislative meeting.

The short-term projection is further forecast for 10 years, providing District decision makers and stakeholders the ability to change assumptions quickly on matters such as collective bargaining agreements and capital programming to understand their long-term ramifications.

The District faces a projected structural deficit for 2010 and 2011 of \$1.2 million and \$8.7 million 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 employee benefits and charter school payments
- The impact of the General Assembly's action to eliminate \$20 million of the District's annual revenues

Long & Short Term Financial Planning cont'd.

- Underutilized facilities create resource inequities and diseconomies of scale
- Outstanding debt is growing faster than the local tax base
- Staff reductions must keep pace with enrollment decline
- Decisions made now through 2011 are critical to the District's financial stability

In short, our 10-year outlook requires strong stewardship and prioritization of spending demands, including restraint on capital expenditure appetites. Our course requires:

- Aligning our site-based school budgets and centralized special education budgets to enrollment shifts
- Achieving targeted reductions in central office services by applying the principles of budgeting for outcomes to prioritize the spending of 90% of our current support structure

By imposing greater discipline, the District will spend proportionately more on the things that are critical to moving student achievement, yet still reduce the overall size of our budget and make substantial progress in slowing the growth of our cost per pupil.

Areas that will be considered to realign resources to meet District needs:

Local level

1. Strategic changes to class sizes
2. Tighten school resource allocation formulas
3. Reduction in teaching positions
4. Close / restructure small / underutilized schools
5. Redesign Special Education delivery models
6. Consolidate specialized programs / assignment strategy change
7. Restructure teacher professional development and / or use of professional development time
8. Create low cost alternatives to provide non-core course and content offerings
9. Restructure central support of schools

State level

As with all Pennsylvania's school districts Pittsburgh has proven that we can improve student performance. As we face the future, there are several financial challenges that all Districts face in Pennsylvania that will be insurmountable without the support of the executive branch of Pennsylvania's government:

Continued Stimulus Funding – When state and local governments, the traditional funders of public education, could not maintain needed levels of support for public schools over the past two years because of the Recession, the federal government stepped in to provide that support –hundreds of millions of dollars in 2009 alone --through the American Recovery and Reinvestment Act. Next year Stimulus funding for K-12 will end, and state and local governments will need to resume their role as the key funders of public education. Urban districts across our Commonwealth will feel a significant negative impact from the loss of Stimulus funding. It is critical that a significant portion of those lost funds are replaced if we do not want to see a reversal of the academic progress we have recently made.

Pension Reform – Under current law, school district (and Commonwealth) pension contributions are scheduled to increase from 6% of our payrolls today to 11% next year and 30% the year after. Increases at this level will wipe out any progress we otherwise make.

THIS PAGE INTENTIONALLY LEFT BLANK.

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

<u>BASELINE PROJECTION</u>						
	Actual Year Ended 2008	Actual Year Ended 2009	2010 Adopted BUDGET	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012
Total Revenues	\$514,163,971.37	\$514,842,837.17	\$517,758,404.72	\$514,929,273.31	\$532,215,231.10	\$517,485,211.66
Total Expenditures	\$515,901,408.28	\$514,988,638.13	\$525,371,597.00	\$516,134,053.96	\$540,919,398.61	\$571,058,968.05
Beginning Balance	\$73,403,945.27	\$71,666,508.36	\$71,520,707.39	\$71,520,707.39	\$70,315,926.75	\$61,611,759.23
Operating Surplus/(Deficit)	(\$1,737,436.92)	(\$145,800.96)	(\$7,613,192.28)	(\$1,204,780.65)	(\$8,704,167.51)	(\$53,573,756.39)
Ending Fund Balance	\$71,666,508.36	\$71,520,707.39	\$63,907,515.12	\$70,315,926.75	\$61,611,759.23	\$8,038,002.84
Less Projected Reservations	(\$4,693,507.01)	(\$3,548,326.62)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)
Unreserved Fund Balance	\$66,973,001.35	\$67,972,380.77	\$61,407,515.12	\$67,815,926.75	\$59,111,759.23	\$5,538,002.84
% Budgeted Expenditures	12.98%	13.20%	11.69%	13.14%	10.93%	0.97%
Compliance with Fund Balance Policy	Yes	Yes	Yes	Yes	Yes	No

***Fund Balance Policy**

Maintaining an operating reserve (or fund balance) by adhering to a fund balance policy is not only a prudent fiscal management tool, but also an important factor in the analysis of financial stability. Maintaining an operating reserve or rainy day fund is the most effective practice an issuer can use to maintain a favorable credit rating. Fund balance reserve policy/working capital reserves is the most frequently implemented, best financial management practice for governmental issuers. Governments should maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures. A financial reserve may be used to address unanticipated revenue shortfalls or unforeseen expenditures, providing a first defense against deficit spending and helping to maintain liquidity when budgeted draw downs become inevitable. The accumulation of prudent reserves in more favorable economic times could be a resource to sustain the district in the inevitable downturn and therefore the School District of Pittsburgh adopted the unreserved, undesignated fund balance targets:

1. Minimum-5% of the General Fund current year budget expenditures;
2. Maximum-15% of the General Fund current year budget expenditures,

After the completion of the annual Single Audit, if the unreserved, undesignated fund balance exceeds 15% of the General Fund current year budget expenditures, the excess shall be specifically designated for one or more of the following: subsequent years expenditure increases; subsequent years revenue reductions; transferred to the Capital Projects Reserve Fund. When the General Fund unreserved, undesignated fund balance is projected to decrease below 5% of the General Fund current year budget expenditures, the District shall general additional revenues or reduce expenditures and the un-appropriated General Fund balances should be utilized for one-time capital project or emergency operational expenditures only if the following conditions exists:

1. Circumstances merit contingency planning, such as a rare and extraordinary event (e.g. natural disaster);
2. Surplus un-appropriated fund balances remain after all reserve and fund allocations are recorded;
3. The District has made a complete and rational analysis, with justifying evidence, that an adequate level of short and long-term resources exist.

*Adopted by the School District of Pittsburgh, February 2005.

The District has a revision to the Fund Balance Policy before the Board of Directors for approval in the February 2011 Legislative Minutes. The revision has been prepared to be in compliance with the Governmental Accounting Standards Board (GASB) Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, to address issues related to how fund balance is being reported.

Funds of the District

- The General Fund is the District's primary operating fund. It accounts for all financial resources of the District except those required to be accounted for in another fund.
- The Food Service Fund accounts for the school breakfast and lunch program.
- The Debt Service Fund accounts for the servicing of the general long-term debt of the District.
- The Capital Projects Fund accounts for the capital assets or construction of major capital projects of the District.
- Supplemental Programs – operated by the District as a result of various public and private grants.

Fund Balance Changes

The changes in fund balance can be attributed to many different aspects this year. The Public School Employees' Retirement System (PSERS) Contribution which affected benefits and pensions which was signed by outgoing Governor Ed Rendell in November 2010 which reduced benefits for new hires and temporarily reduced the amount municipalities and school districts must pay into the state's two retirement systems. The change in leadership in Harrisburg with Governor-elect Tom Corbett. The possible raise in fares for Port Authority which affects Pittsburgh Public School students who ride public transportation. The unstable Healthcare debate. The Local Economy and tax collections. The rise in utility costs, possibilities of new charter schools and last but not least the decline of student enrollment. Several issues mentioned are contributors for increased expenditures and changes in how budgets are managed from year to year. Additionally as the District constructs building additions to buildings, utility operating costs increase.

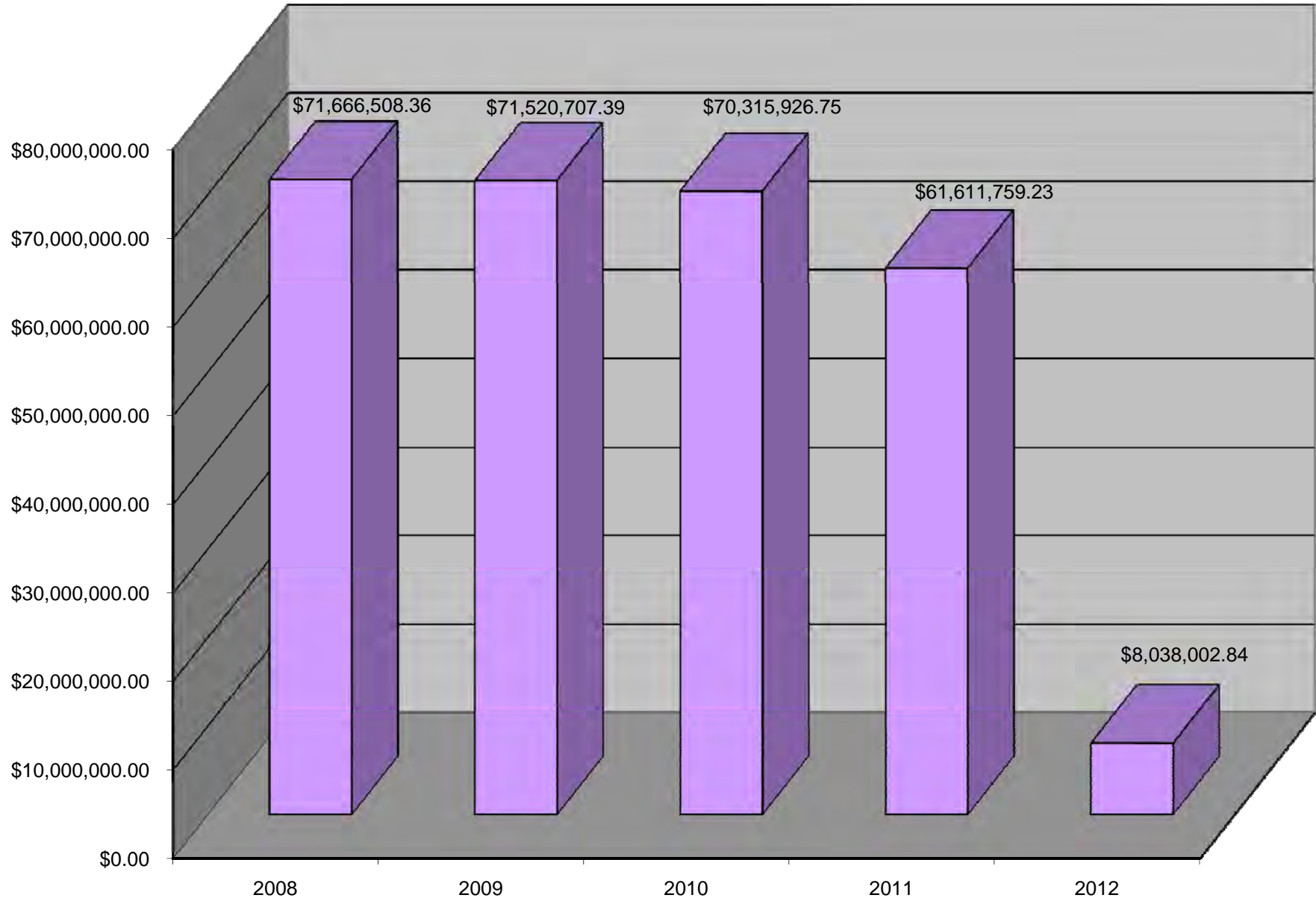
Debt Service

The District debt policy allows debt to be issued to finance the District's annual Capital Program. The capital budget for one (1) year will also include an additional four-year projection. The Capital Program needs to be maintained in order for the District to have a strong financial base.

In 2011 Debt Service for the School District is \$60.2 million, 11.13% of the budget. The 2010 Debt Service appropriation was \$58.9, 11.21% 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 cost.

**School District of Pittsburgh
2008-2012 Fund Balances**



School District of Pittsburgh 2011 General Fund Budget, Capital Program and Food Service Overview

2011 GENERAL FUND

Expenditures and Revenues

2011 Expenditures	\$540.9 million
2011 Revenues	\$532.2 million
2011 Operating Deficit	\$- 8.7 million

2011 Budget compared with 2010 Budget

2011 Budget	\$540.9 million
2010 Budget	\$525.4 million
Increase	\$ 15.5 million

Percentage increase in Budget **2.95%**

2011 General Fund Budget – Revenues

Local Sources	\$274.1 million
State Sources	246.4 million
Other Sources	11.7 million
Sub-total Revenues	532.2 million
From Fund Balance to Fund Deficit	8.7 million
 Total Revenues	 \$540.9 million

2011 General Fund Budget – Appropriations by Function

Instruction	\$289.7 million
Instructional Support	26.2 million
Support Services	145.4 million
Debt Service	60.2 million
Other Uses	10.4 million
Non-instructional Facilities	5.4 million 3.6 million
 Total Appropriations	 \$540.9 million

School District of Pittsburgh 2011 General Fund Budget, Capital Program and Food Service Overview

2011 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$273.4 million
Special Education	66.4 million
Debt Service	60.2 million
Charter Schools	38.9 million
Transportation	35.6 million
Other Purchased Services	14.8 million
Purchased Professional and Technical Services	13.2 million
Utilities	10.7 million
Supplies	10.7 million
Other Objects	6.7 million
Property	4.8 million
Purchased Property Services	4.6 million
Other Financing Uses	0.9 million
Total Appropriations	\$540.9 million

2011 Capital Program

A capital expenditure is incurred when the District spends money either to buy fixed assets to add to the value of an existing fixed asset with a useful life that extends beyond the taxable year.

1. In May and June of a budget year, the Facilities Department begins to review the seven year Capital Plan along with any updated information compiled. This information is incorporated into a working document for preliminary reviews with Facilities staff.
2. In July or August preliminary reviews are held with the CFO/COO and the Offices of Budget and Finance.
3. Between September and November of a budget year, the Facilities Department updates the Capital Plan based on Board Resolutions, requests from School Principals and Administrators, input from the Board and site visit inspections by Facilities / Maintenance Staff
4. During this time period, the Facilities Department continues to meet with the CFO/COO and the Offices of Budget and Finance to consider work to be completed based on priorities as a result of education plans developed by the central administration, Board directives, code issues, safety hazards, needs, and the need to provide a warm, dry and comfortable learning environment. Priorities, code issues, safety hazards, and warm and dry environment needs are typically addressed in the adoption budget year. Other requests and less pressing issues are included in extended years.

Capital Program and affects on General Fund

The Capital Program is funded by bonds. Debt Service provides the payment of principal and interest incurred to finance construction, renovation and the annual Major Maintenance Program or Capital Program. The total Debt Service costs in 2011 will amount to \$60.2 million, which is 11.13% of the total projected budget. The Capital Improvement needs of the District are monitored to insure that the Debt Service payments do not go beyond between 12 to 15% of the District's General Fund Budget. There is an increase of \$30,327,688 in the Capital Program from 2010 \$30,026,230 to 2011 \$60,353,918. Additionally as the District constructs building additions to buildings, utility operating costs increase.

QZAB / QSCB – Qualified Zone Academy Bond/Qualified School Construction Bond

The issuer borrows at a taxable rate. The federal government pays a subsidy back. The borrower makes annual payments to a sinking fund which earns interest which the borrower receives as a credit on their debt service bill. At the end of the loan – 17 years currently – the total of the sinking fund equals the par amount of the bonds and the debt is retired.

School District of Pittsburgh 2011 General Fund Budget, Capital Program and Food Service Overview

2011 Capital Program

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>	<u>QZAB / QSCB</u>
Educational Improvements	\$ 78,000	\$ -	\$ 78,000	\$ -
Grounds Improvements	1,365,000	-	1,365,000	-
Mechanical Systems	2,824,750	60,000	2,314,750	450,000
Electrical Systems	1,944,000	-	1,944,000	-
Building Interior	2,300,000	-	2,300,000	-
Building Exterior	950,000	-	950,000	-
Planning / Design	1,903,364	435,000	1,468,364	-
MAJOR PROJECTS:				
Arlington Renovations	18,160,000			18,160,000
Brashear Auto Body, Auto Tech [CTE]	678,400	678,400		
King Teacher Academy	3,325,220	3,325,220		
Northview Geothermal / HVAC / Windows	9,994,924			9,994,924
Security system installation.	950,000			950,000
Oliver Building Upgrades [CTE]	7,853,500			7,853,500
RHVAC Lab [CTE]	1,060,000	1,060,000		
Welding Lab [CTE]	1,060,000	1,060,000		
Peabody ECC classroom renovations.	1,300,000			1,300,000
Perry - ADA / Mechanical / Green Tech.	3,450,300			3,450,300
Westinghouse Health Careers [CTE]	106,000	106,000		
Young Mens & Womens Academy	1,050,460	1,050,460		
TOTAL	\$ 60,353,918	\$ 7,775,080	\$ 10,420,114	\$ 42,158,724

QZAB/QSCB NOTE: Actual borrowing of funds will be according to their requirements and project schedules. Some funds borrowed in 2010 for Arlington, Knoxville, Northview, Oliver and Perry are footnoted in this plan. Peabody applied for as QZAB project.

Capital Projects in 2009 Program

CAPA – completed

Carmalt – completed

Schenley @ Reizenstein – completed.

University Prep @ Milliones– completed.

Capital Projects in 2009/2010 Programs

Sci-Tech at Frick - completed

Concord – Work on-going

Capital Projects in 2010 Program

Cupples Stadium Field Turf – originally slated to be completed in 2009. Due to serious time constraints for bidding, construction and football schedules in 2009, the project was rescheduled for the summer of 2010 -completed

School District of Pittsburgh 2011 General Fund Budget, Capital Program and Food Service Overview

2011 FOOD SERVICE BUDGET

SCHOOL DISTRICT OF PITTSBURGH
FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE/ (DECREASE) 11 OVER 10
6510	INTEREST	\$923	\$1,000	\$910	(\$90)
6611	SALES TO STUDENTS	464,445	475,000	455,000	(20,000)
6620	ALA CARTE SALES	631,929	625,000	630,000	5,000
6630	INCOME - SPECIAL CONTRACTS	1,235,892	1,500,000	1,225,000	(275,000)
6990	MISCELLANEOUS	27,518	452,403	467,000	14,597
7600	REIMBURSEMENT - STATE	776,583	765,000	775,000	10,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	168,696	140,000	165,000	25,000
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	93,463	85,000	90,000	5,000
8531	REIMBURSEMENT - FEDERAL	10,370,469	9,945,000	10,350,000	405,000
8533	VALUE OF DONATED COMMODITIES	803,418	660,000	450,000	(210,000)
9330	CAPITAL PROJECTS TRANSFERS	0	0	0	0
9400	SALE OF FIXED ASSETS	0	0	0	0
	TOTAL	\$14,573,337	\$14,648,403	\$14,607,910	(\$40,493)

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,498,597	\$4,285,465	\$4,627,319	\$341,854
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,370,666	1,455,537	1,565,800	110,263
300	TECHNICAL SERVICES	18,442	29,000	29,000	0
400	PURCHASED PROPERTY SERVICES	332,123	366,500	389,000	22,500
500	OTHER PURCHASED SERVICES	472,270	509,500	508,500	(1,000)
600	SUPPLIES	7,634,738	7,318,403	7,980,000	661,597
700	PROPERTY	586,955	663,000	763,000	100,000
800	OTHER OBJECTS	3,124	4,000	4,000	0
900	OTHER FINANCING USES	750,000	776,000	776,000	0
	TOTAL	\$15,666,915	\$15,407,405	\$16,642,619	\$1,235,214
	TO/(FROM) FUND BALANCE	(\$1,093,578)	(\$759,002)	(\$2,034,709)	(\$1,275,707)

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 five major offices: Deputy Superintendent, Chief of Staff & External Affairs, Chief Financial Officer/Chief Operations Officer, Executive Director of Strategic Initiatives, Chief of Research, Assessment & Accountability, Chief of Information & Technology 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
12/31/2009	\$15,679,132	73.7%	\$12,833,547
12/31/2008	15,667,255	73.4	8,706,571
12/31/2007	15,741,712	71.1	4,543,537

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>
2010-2029	\$527,690,695	\$234,378,631	\$762,069,326

Borrowing Limits \$1,140,382,641

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.

THIS PAGE INTENTIONALLY LEFT BLANK.

USING THE BUDGET

Finding and using the information in the budget is easy. A section of the Office of Chief Operations Officer's budget has been reproduced below to serve as a guide to understanding the format.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG	TOTAL	2009	2010	2011	INCREASE
					NO.	NO.				
					EMP	EMP				11 OVER 10
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	0.50	0.50	68,616.66	71,820	73,491	1,671
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	41,708.37	42,324	43,415	1,091
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	****	67,853	68,807	954
6000	010	2500	148	COMP-ADDITIONAL WORK			6,728.71	****	****	****
6000	010	2500	151	SECRETARIES			55,673.52	****	****	****
6000	010	2500	157	COMP-ADDITIONAL WORK			9,268.30	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			38,599.72	58,000	61,314	3,314
6000	010	2500	330	OTHER PROFESSIONAL SERV			32,669.55	64,000	64,000	****
6000	010	2500	432	RPR & MAINT - EQUIP			****	3,500	3,271	-229
6000	010	2500	530	COMMUNICATIONS			****	1,200	900	-300
6000	010	2500	538	TELECOMMUNICATIONS			-0.02	****	****	****
6000	010	2500	540	ADVERTISING			3,164.17	10,000	8,000	-2,000
6000	010	2500	550	PRINTING & BINDING			51.00	250	300	50
6000	010	2500	581	MILEAGE			****	****	250	250
6000	010	2500	582	TRAVEL			****	****	3,750	3,750
6000	010	2500	610	GENERAL SUPPLIES			1,318.56	2,000	2,050	50
6000	010	2500	618	ADM OP SYS TECH			****	****	10,000	10,000
6000	010	2500	635	MEALS & REFRESHMENTS			709.95	****	****	****
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	****	1,800	1,800
6000	010	2500	810	DUES & FEES			****	100	250	150
				FUNCTION TOTAL						
			2500	SUPPORT SERVICES-BUSINESS	2.50	2.50	258,508.49	321,047	341,598	20,551
6000	010	3210	810	DUES & FEES			****	****	229	229
				FUNCTION TOTAL						
			3210	SCHOOL SPONSORED STUDENT ACTIVITY			****	****	229	229
				DEPARTMENT TOTAL	2.50	2.50	258,508.49	321,047	341,827	20,780

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.

THIS PAGE INTENTIONALLY LEFT BLANK.

SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2011 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DEC. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2011 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 197,860
0200	Office of Solicitor.....	1.50		1.50	1,612,431
0300	Office of School Controller.....	9.00		9.00	781,399
0400	Office of School Treasurer.....				<u>4,286,168</u>
	TOTALS.....	11.50		11.50	\$ 6,877,858
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	<u>4.00</u>		<u>4.00</u>	\$ 719,281
	TOTALS.....	4.00		4.00	\$ 719,281
	<u>Office of Chief of Research, Assessment & Accountability</u>				
1300	Chief of Res. Assess & Acctab.....	<u>6.00</u>		<u>6.00</u>	\$ 918,928
	TOTALS.....	6.00		6.00	\$ 918,928
	<u>Office of Chief of Staff & External Affairs</u>				
1500	Chief of Staff & Ext Affairs.....	<u>16.00</u>	<u>1.00</u>	<u>17.00</u>	\$ 2,515,487
	TOTALS.....	16.00	1.00	17.00	\$ 2,515,487
	<u>Office of Chief of Talent Management</u>				
2500	Chief of Talent Management.....	15.00	-1.00	14.00	\$ 1,516,520
2600	HR - Benefits Admin & Cust Srv.....	<u>4.00</u>		<u>4.00</u>	<u>943,085</u>
	TOTALS.....	19.00	-1.00	18.00	\$ 2,459,605
	<u>Office of Chief of Performance Management</u>				
2700	Performance Mgmt&Emp Relations.....	<u>8.00</u>		<u>8.00</u>	\$ 7,889,301
	TOTALS.....	8.00		8.00	\$ 7,889,301
	<u>Office of Chief Financial Officer/Chief Operations Officer</u>				
3000	CFO/COO Budg Dev.,Mgmt & Oper.....	9.00		9.00	\$ 894,917
3300	CFO - Finance.....	1.50		1.50	709,994
3301	CFO - Acctng & Accts Pay.....	14.60		14.60	1,071,847
3303	CFO - Payroll.....	5.40		5.40	441,292
3306	CFO - Purchasing.....	<u>6.50</u>		<u>6.50</u>	<u>561,193</u>
	TOTALS.....	37.00		37.00	\$ 3,679,243

2011 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>2011 BUDGET</u>
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Supt-Inst, Asses, Acct.....	6.50	-1.00	5.50	\$ 937,016
4017	School Management.....	12.00		12.00	1,428,625
4020	Conciliation Agreement.....				7,500
4021	Strategic Initiatives.....	1.00	5.00	6.00	1,015,144
4100	Elementary Schools.....	1,022.10		1,022.10	101,662,923
4200	Middle Schools.....	184.70		184.70	19,184,454
4300	Secondary Schools.....	589.27	-1.00	588.27	64,475,144
4600	Curric., Instr. & Prof. Dev.....	13.50	7.65	21.15	6,199,136
4800	Career & Tech Ed/Career Dev.....	6.00	1.00	7.00	1,310,114
4803	Library Services.....				280,521
4810	Support Services.....	99.97	3.00	102.97	9,861,214
4814	Health Services.....	42.00		42.00	4,506,167
4815	Interscholastic Athletics.....	2.00		2.00	4,108,660
4821	Student Achievement Center.....	<u>37.00</u>		<u>37.00</u>	<u>5,634,086</u>
	TOTALS.....	2,016.04	14.65	2,030.69	\$220,610,704
	<u>Office of Chief of Information & Technology</u>				
5000	Chief Information & Technology.....	<u>71.50</u>		<u>71.50</u>	<u>\$ 13,164,036</u>
	TOTALS.....	71.50		71.50	\$ 13,164,036

2011 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>2011 BUDGET</u>
	<u>Office of Chief Financial Officer/Chief Operations Officer</u>				
6000	Chief Operations Officer.....	4.50		4.50	\$ 1,333,096
6300	Operations Office - Facilities.....	95.00		95.00	12,223,077
6500	Oper. Office - Transportation.....	8.50		8.50	35,562,317
6600	Oper. Office -Plant Operations.....	330.50	-1.00	329.50	40,028,460
6700	Operations-School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>5,433,657</u>
	TOTALS.....	530.50	-1.00	529.50	\$ 94,580,607
	<u>Fixed Charges</u>				
6901	Benefits.....				<u>\$ 1,778,500</u>
	TOTALS.....				\$ 1,778,500
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 735,705</u>
	TOTALS.....				\$ 735,705
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 37,165,703
6905	Debt Service - Interest.....				23,048,263
6906	Tax Refunds.....				<u>5,510,724</u>
	TOTALS.....				\$ 65,724,690
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 75,941,151
6908	Contingencies.....				4,432,218
6909	Charter School Payments.....				<u>38,892,084</u>
	TOTALS.....				\$119,265,453
	TOTAL ALL DEPARTMENTS.....	2,719.54	13.65	2,733.19	\$540,919,398
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,719.54</u>	<u>13.65</u>	<u>2,733.19</u>	<u>\$543,419,398</u>

THIS PAGE INTENTIONALLY LEFT BLANK.

2011 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>INCREASE DECREASE 11 OVER 10</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 455,533.48	\$ 370,000	\$ 377,000	\$ 7,000
112	SCHOOL CONTROLLER.....	20,496.00	20,496	20,803	307
113	DIRECTORS.....	2,718,896.36	2,960,221	3,353,639	393,418
114	PRINCIPALS.....	11,634,387.11	10,972,068	10,339,614	-632,454
116	CENTRL SUPPORT ADMIN.....	3,248,261.86	3,622,476	3,511,951	-110,525
119	OTHER PERSONNEL COSTS.....	1,825,896.79	1,601,908	1,658,362	56,454
121	CLASSROOM TEACHERS.....	108,415,098.18	105,608,187	110,151,253	4,543,066
122	TEACHER-SPEC ASSGNMT.....	274,477.76	202,444	107,840	-94,604
123	SUBSTITUTE TEACHERS.....	4,106,008.86	3,468,800	3,461,400	-7,400
124	COMP-ADDITIONAL WORK.....	1,183,549.01	976,567	866,435	-110,132
125	WKSP-COM WK-CUR-INSV.....	48,072.76	119,608	15,950	-103,658
126	COUNSELORS.....	3,264,134.46	3,042,228	2,885,223	-157,005
127	LIBRARIANS.....	3,162,439.22	2,710,030	2,592,354	-117,676
129	OTHER PERSONNEL COSTS.....	710,982.59	1,395,000	1,395,000	****
132	SOCIAL WORKERS.....	2,865,320.59	2,930,350	2,779,505	-150,845
133	SCHOOL NURSES.....	2,515,626.83	2,648,045	2,756,417	108,372
134	COORDINATORS.....	15,691.00	25,000	25,000	****
135	OTHER CENT SUPP STAFF.....	530,482.32	536,549	1,243,270	706,721
136	OTHER PROF EDUC STAFF.....	368,432.26	383,567	398,700	15,133
137	ATHLETIC COACHES.....	1,646,087.47	1,962,277	1,962,277	****
138	EXTRA CURR ACTIV PAY.....	806,536.95	817,334	626,335	-190,999
139	OTHER PERSONNEL COSTS.....	14,838.43	85,000	85,000	****
141	ACCOUNTANTS-AUDITORS.....	1,205,080.64	1,438,191	1,381,672	-56,519
142	OTHER ACCOUNTING PERS.....	575,170.26	628,295	617,256	-11,039
143	PURCHASING PERSONNEL.....	266,427.41	271,307	276,248	4,941
144	COMPUTER SERVICE PERS.....	2,455,848.00	2,595,527	2,543,257	-52,270
145	FACIL-PLANT OPR PERS.....	1,284,169.32	1,342,832	1,341,912	-920
146	OTHER TECHNICAL PERS.....	3,541,567.66	3,917,854	3,926,157	8,303
147	TRANSPORTATION PERS.....	297,427.58	309,138	312,116	2,978
148	COMP-ADDITIONAL WORK.....	206,421.90	183,758	162,758	-21,000
149	OTHER PERSONNEL COSTS.....	73,570.13	4,500	****	-4,500
151	SECRETARIES.....	931,218.90	1,009,742	1,015,935	6,193
152	TYPIST-STENOGRAPHERS.....	387,938.14	420,701	387,670	-33,031
153	SCH SECRETARY-CLERKS.....	3,104,598.61	3,142,148	2,717,233	-424,915
154	CLERKS.....	461,652.46	460,676	449,629	-11,047
155	OTHER OFFICE PERS.....	2,269,312.62	2,273,732	2,317,805	44,073
157	COMP-ADDITIONAL WORK.....	86,291.16	76,153	76,426	273
159	OTHER PERSONNEL COSTS.....	59,499.40	61,500	56,500	-5,000
161	TRADESMEN.....	3,578,187.27	3,568,531	3,568,531	****
163	REPAIRMEN.....	771,340.44	791,976	725,496	-66,480
167	TEMP CRAFTS & TRADES.....	52,680.75	9,000	114,429	105,429
168	COMP-ADDITIONAL WORK.....	1,139,325.61	911,000	911,000	****
169	OTHER PERSONNEL COSTS.....	13,226.53	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	775,227.37	967,964	967,964	****
177	SUBSTITUTES.....	44,662.18	100,000	100,000	****
178	COMP-ADDITIONAL WORK.....	151,483.05	251,085	251,085	****
179	OTHER PERSONNEL COSTS.....	3,060.00	****	****	****
181	CUSTODIAL - LABORER.....	10,687,584.30	11,831,956	11,834,764	2,808
182	FOOD SERVICE STAFF.....	33,609.23	47,000	14,000	-33,000
183	SECURITY PERSONNEL.....	2,929,658.17	3,310,517	3,331,758	21,241
184	STORES HANDLING STAFF.....	46,024.15	46,901	46,901	****
185	SUBSTITUTES.....	1,303,799.24	1,745,968	1,885,718	139,750

2011 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>INCREASE DECREASE 11 OVER 10</u>
186	GROUNDSKEEPER.....	406,384.58	402,584	402,584	****
187	STUD WRKRS/TUTORS/INTERNS.....	51,434.20	32,500	122,326	89,826
188	COMP-ADDITIONAL WORK.....	4,470,053.28	3,996,750	4,142,828	146,078
189	OTHER PERSONNEL COSTS.....	77,067.88	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	2,924,217.34	2,559,707	2,221,321	-338,386
197	COMP-ADDITIONAL WORK.....	46,958.60	28,185	30,120	1,935
198	SUBSTITUTE PARAPROF.....	56,555.68	50,506	59,773	9,267
199	OTHER PERSONNEL COSTS.....	8,728.00	33,000	33,000	****
	TOTAL SALARIES.....	<u>\$ 196,608,712.33</u>	<u>\$195,280,839</u>	<u>\$198,961,000</u>	<u>\$ 3,680,161</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 51,882.98	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE.....	226,414.34	****	****	****
212	DENTAL INSURANCE.....	1,744,363.09	1,786,377	1,563,826	-222,551
213	LIFE INSURANCE.....	41,580.33	281,861	315,890	34,029
214	INCOME PROTECT INSURANCE.....	13,125.20	****	****	****
220	SOCIAL SECURITY CONT.....	15,141,026.36	15,087,189	15,339,366	252,177
230	RETIREMENT CONTRIBUTION.....	10,399,103.23	14,104,011	14,465,547	361,536
250	UNEMPLOYMENT COMP.....	309,337.33	189,137	397,922	208,785
260	WORKERS' COMP.....	904,326.81	1,751,116	1,790,649	39,533
271	SELF INSURANCE- MEDICAL HEALTH.....	27,084,872.66	37,392,869	40,396,829	3,003,960
281	OPEB - RETIREE'S HEALTH BEN.....	9,343,576.41	****	****	****
282	OPEB-OTHER THAN HEALTH BEN.....	186.27	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	23,436.06	90,000	122,363	32,363
299	OTHER EMPLOYEE BENEFITS.....	46,020.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 65,329,251.07</u>	<u>\$ 70,682,560</u>	<u>\$ 74,392,392</u>	<u>\$ 3,709,832</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 3,630,339.76	\$ 3,743,242	\$ 4,269,278	\$ 526,036
322	PROF. EDUC. SERVICES-IUS.....	61,850,768.34	63,478,618	66,190,116	2,711,498
323	PROF-EDUCATIONAL SERVC.....	4,627,949.51	4,420,423	4,369,258	-51,165
324	PROF-EDUC SERVC - PROF DEV.....	72,016.99	91,915	59,590	-32,325
329	PROF-EDUC SERVC - OTHER.....	220,036.75	53,750	229,400	175,650
330	OTHER PROFESSIONAL SERVC.....	2,366,035.52	2,945,041	3,283,688	338,647
340	TECHNICAL SERVICES.....	337,616.64	308,917	405,458	96,541
348	TECHNOLOGY SERVICES.....	242,557.62	704,000	597,000	-107,000
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 73,347,321.13</u>	<u>\$ 75,745,906</u>	<u>\$ 79,403,788</u>	<u>\$ 3,657,882</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 469,660.85	\$ 621,256	\$ 621,256	\$ ****
413	CUSTODIAL SERVICES.....	43,545.00	60,750	50,000	-10,750
415	LAUNDRY-LINEN SERVICE.....	5,935.15	3,760	3,760	****
422	ELECTRICITY.....	5,029,504.73	4,976,490	4,839,528	-136,962
424	WATER/SEWAGE.....	923,073.17	1,146,787	1,196,221	49,434
431	RPR & MAINT - BLDGS.....	2,350,071.73	2,193,084	2,193,084	****
432	RPR & MAINT - EQUIP.....	720,762.41	969,510	872,764	-96,746
433	RPR & MAINT - VEHICLES.....	824.72	900	900	****
438	RPR & MAINT - TECH.....	92,807.18	340,398	353,830	13,432

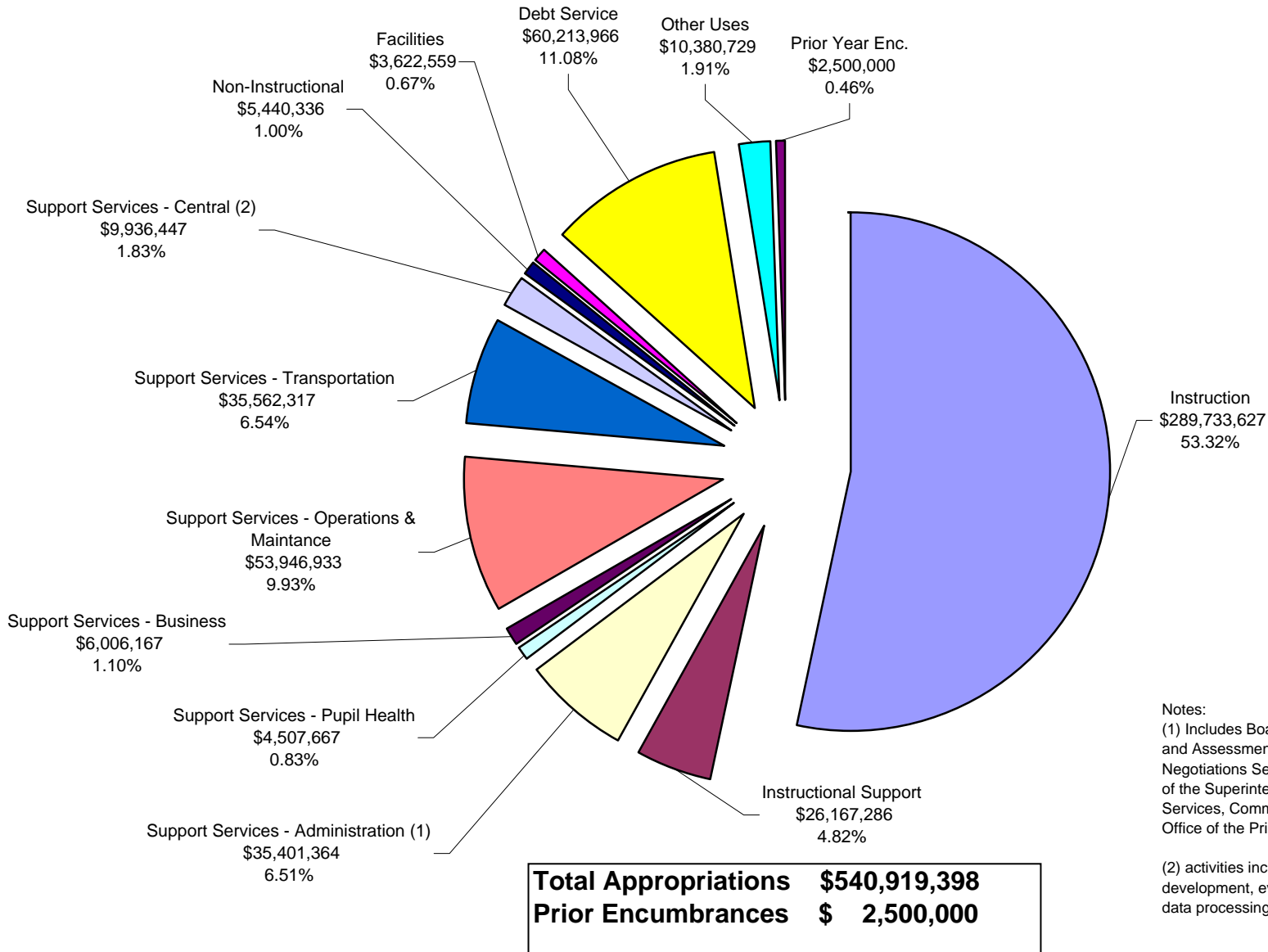
2011 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>INCREASE DECREASE 11 OVER 10</u>
441	RENTAL - LAND & BLDGS.....	310,969.25	442,278	446,062	3,784
442	RENTAL - EQUIPMENT.....	29,482.02	32,457	34,407	1,950
444	RENTAL OF VEHICLES.....	5,473.50	900	40,900	40,000
449	OTHER RENTALS.....	2,142.52	1,000	1,000	****
450	CONSTRUCTION SERVICES.....	****	4,206	5,706	1,500
460	EXTERMINATION SERVICES.....	8,093.14	10,000	10,000	****
490	OTHER PROPERTY SERVICES.....	48,709.83	9,640	8,440	-1,200
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 10,041,055.20</u>	<u>\$ 10,813,416</u>	<u>\$ 10,677,858</u>	<u>\$ -135,558</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 21,251,899.52	\$ 22,898,507	\$ 23,819,897	\$ 921,390
515	PUBLIC CARRIERS.....	3,121,365.88	3,650,875	4,650,875	1,000,000
516	STUDENT TRANSPORTATION - I.U.....	6,433,048.04	6,528,520	6,520,000	-8,520
519	OTHER STUDENT TRANSP.....	339,277.26	439,425	569,929	130,504
522	AUTO LIABILITY INSURANCE.....	114,547.67	130,000	130,000	****
523	GENERAL PROPERTY - LIAB INS.....	228,163.41	300,000	300,000	****
525	BONDING INSURANCE.....	17,020.00	****	****	****
529	OTHER INSURANCE.....	188,212.11	190,000	190,000	****
530	COMMUNICATIONS.....	513,099.02	885,131	797,598	-87,533
538	TELECOMMUNICATIONS.....	331,221.74	549,234	818,672	269,438
540	ADVERTISING.....	303,784.76	280,421	257,486	-22,935
550	PRINTING & BINDING.....	508,979.29	579,914	611,949	32,035
561	TUITION - OTHER PA LEA.....	3,313,320.60	3,125,000	3,320,000	195,000
562	TUITION - CHARTER SCHOOLS.....	37,302,960.37	37,883,353	38,892,084	1,008,731
567	TUITION TO APPROVED PRIVATE.....	4,982,401.35	5,000,000	5,500,000	500,000
568	TUITION - PRRI.....	1,004,003.29	1,100,000	600,000	-500,000
569	TUITION - OTHER.....	67,825.51	20,827	71,035	50,208
581	MILEAGE.....	156,532.86	169,612	171,131	1,519
582	TRAVEL.....	161,342.80	216,396	253,382	36,986
594	SVC-IU SPECIAL CLASSES.....	250,648.66	260,000	260,000	****
595	I U PAYMENTS BY WITHHOLDING.....	14,997.15	****	****	****
599	OTHER PURCHASED SERVICES.....	1,423,586.09	1,616,292	1,745,332	129,040
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 82,028,237.38</u>	<u>\$ 85,823,507</u>	<u>\$ 89,479,370</u>	<u>\$ 3,655,863</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,012,082.07	\$ 5,196,646	\$ 5,428,338	\$ 231,692
618	ADM OP SYS TECH.....	1,111,131.43	1,571,894	1,684,733	112,839
621	NATURAL GAS - HTG & AC.....	5,697,159.71	5,599,355	4,222,026	-1,377,329
624	OIL - HTG & AC.....	515.01	10,078	10,078	****
626	GASOLINE.....	89,478.23	150,281	150,180	-101
627	DIESEL FUEL.....	78,719.04	70,200	70,200	****
628	STEAM - HTG & AC.....	285,679.19	400,000	400,000	****
634	STUDENT SNACKS.....	16,529.29	63,716	47,650	-16,066
635	MEALS & REFRESHMENTS.....	56,369.55	66,018	73,995	7,977
640	BOOKS & PERIODICALS.....	4,063,665.47	3,349,459	3,196,699	-152,760
650	SUPPLIES & FEES - TECHNOLOGY.....	120,274.40	66,508	92,700	26,192
	TOTAL SUPPLIES.....	<u>\$ 17,531,603.39</u>	<u>\$ 16,544,155</u>	<u>\$ 15,376,599</u>	<u>\$ -1,167,556</u>

2011 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>INCREASE DECREASE 11 OVER 10</u>
700 PROPERTY					
750	EQUIP-ORIGINAL & ADD.....	\$ 344,353.60	\$ 476,757	\$ 514,718	\$ 37,961
758	TECH EQUIP - NEW.....	495,043.65	293,706	752,663	458,957
760	EQUIPMENT-REPLACEMENT.....	636,376.72	1,160,165	961,956	-198,209
768	TECH EQUIP - REPLACE.....	1,259,383.87	1,659,950	1,831,635	171,685
788	TECH INFRASTRUCTURE.....	<u>688,772.57</u>	<u>481,953</u>	<u>746,557</u>	<u>264,604</u>
	TOTAL PROPERTY.....	<u>\$ 3,423,930.41</u>	<u>\$ 4,072,531</u>	<u>\$ 4,807,529</u>	<u>\$ 734,998</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 136,211.77	\$ 182,143	\$ 180,467	\$ -1,676
831	INT-LOAN-LEASE PURCH.....	1,017,986.92	151,012	231,047	80,035
832	INT-SERIAL BONDS.....	22,650,642.15	24,346,515	22,817,216	-1,529,299
840	BUDGETARY RESERVE.....	****	1,000,000	1,000,000	****
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	4,044,174.80	4,000,000	5,471,624	1,471,624
890	MISC EXPENDITURES.....	<u>37,992.50</u>	<u>33,700</u>	<u>39,100</u>	<u>5,400</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 27,887,008.14</u>	<u>\$ 29,713,370</u>	<u>\$ 29,739,454</u>	<u>\$ 26,084</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 2,535,000.00	\$ 1,650,000	\$ 1,645,000	\$ -5,000
912	SERIAL BONDS-PRINCIPAL.....	32,310,746.86	32,714,159	35,520,703	2,806,544
939	OTHER FUND TRANSFERS.....	<u>3,945,772.22</u>	<u>2,331,154</u>	<u>915,705</u>	<u>-1,415,449</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 38,791,519.08</u>	<u>\$ 36,695,313</u>	<u>\$ 38,081,408</u>	<u>\$ 1,386,095</u>
	TOTAL ALL OBJECTS.....	<u>\$ 514,988,638.13</u>	<u>\$525,371,597</u>	<u>\$540,919,398</u>	<u>\$ 15,547,801</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 3,548,326.62</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 518,536,964.75</u>	<u>\$527,871,597</u>	<u>\$543,419,398</u>	<u>\$ 15,547,801</u>

School District of Pittsburgh 2011 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.

2011 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	\$157,167,004	\$ 51,581,561	\$208,748,565	38.41
1200	SPECIAL PROGRAMS ELEM/SEC	300,000	72,550,116	72,850,116	13.41
1300	VOCATIONAL EDUCATION PROGRAMS	5,894,993	419,361	6,314,354	1.16
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,286,049	44,543	1,330,592	0.24
1800	INSTR PROG. PRE-K STUDENTS	500,000	****	500,000	0.09
1000	INSTRUCTION	\$165,148,046	\$124,595,581	\$289,743,627	53.32
2100	SUPPORT SVCS-PUPIL PERSONNEL	10,661,865	317,250	10,979,115	2.02
2200	SUPPORT SERVICES-INSTRUCTIONAL	8,816,281	6,371,890	15,188,171	2.79
2300	SUPPORT SERVICE ADMINISTRATION	27,621,164	7,770,200	35,391,364	6.51
2400	SUPPORT SVCS-PUPIL HEALTH	4,187,787	319,880	4,507,667	0.83
2500	SUPPORT SERVICES-BUSINESS	4,049,154	1,957,013	6,006,167	1.11
2600	OPERATION & MAINT OF PLANT SER	37,511,801	16,435,132	53,946,933	9.93
2700	STUDENT TRANSPORTATION SVCS	606,407	34,955,910	35,562,317	6.54
2800	SUPPORT SERVICES-CENTRAL	7,822,734	2,113,713	9,936,447	1.83
2000	SUPPORT SERVICES	\$101,277,193	\$ 70,240,988	\$171,518,181	31.56
3100	FOOD SERVICES	18,622	****	18,622	0.00
3200	STUDENT ACTIVITIES	3,515,172	1,891,542	5,406,714	0.99
3300	COMMUNITY SERVICES	15,000	****	15,000	0.00
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,548,794	\$ 1,891,542	\$ 5,440,336	1.00
4400	ARCH, ENG & EDUC SPEC-REPLACE	868,400	29,500	897,900	0.17
4600	BUILDING IMPROVE SERV-REPLACEM	964,459	1,760,200	2,724,659	0.50
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,832,859	\$ 1,789,700	\$ 3,622,559	0.67
5100	DEBT SERVICE	****	60,213,966	60,213,966	11.08
5130	REFUND OF PRIOR YR REVENUES	****	5,471,624	5,471,624	1.01
5200	FUND TRANSFERS	1,010,000	1,039,105	2,049,105	0.38
5900	BUDGETARY RESERVE	536,500	2,323,500	2,860,000	0.53
5000	OTHER FINANCING USES	\$ 1,546,500	\$ 69,048,195	\$ 70,594,695	12.99
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.46
	TOTAL	<u>\$273,353,392</u>	<u>\$270,066,006</u>	<u>\$543,419,398</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	2007 EXPENDITURES	2008 EXPENDITURES	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET
1100 REGULAR PRGS - ELEM/SEC	169,505,199.79	197,085,473.09	200,016,738.31	200,511,364	208,748,565
1200 SPECIAL PROGRAMS ELEM/SEC	63,563,704.98	66,988,825.74	68,411,112.21	70,221,273	72,850,116
1300 VOCATIONAL EDUCATION PROGRAMS	10,376,934.68	9,098,153.74	7,723,275.31	6,487,334	6,314,354
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,220,900.45	1,243,422.09	1,381,203.35	1,417,959	1,330,592
1800 INSTR PROG. PRE-K STUDENTS	425,045.96	486,711.61	479,027.18	532,391	500,000
1000 INSTRUCTION	245,091,785.86	274,902,586.27	278,011,356.36	279,170,321	289,743,627
2100 SUPPORT SVCS-PUPIL PERSONNEL	10,541,975.53	10,803,871.78	10,929,416.29	11,435,664	10,979,115
2200 SUPPORT SERVICES-INSTRUCTIONAL	16,310,566.71	13,672,791.49	13,535,761.31	14,999,178	15,188,171
2300 SUPPORT SERVICE ADMINISTRATION	38,356,403.62	37,453,602.41	36,861,525.28	35,571,630	35,391,364
2400 SUPPORT SVCS-PUPIL HEALTH	3,896,948.58	4,045,554.42	3,836,535.45	4,287,466	4,507,667
2500 SUPPORT SERVICES-BUSINESS	5,581,009.03	5,640,577.39	5,580,397.36	6,053,442	6,006,167
2600 OPERATION & MAINT OF PLANT SER	53,343,317.90	54,340,818.02	51,822,106.45	55,199,548	53,946,933
2700 STUDENT TRANSPORTATION SVCS	29,709,682.99	32,172,405.25	31,511,679.69	33,863,348	35,562,317
2800 SUPPORT SERVICES-CENTRAL	7,872,918.17	7,679,132.16	7,761,906.23	9,512,052	9,936,447
2900 OTHER SUPPORT SERVICES	****	****	14,997.15	****	****
2000 SUPPORT SERVICES	165,612,822.53	165,808,752.92	161,854,325.21	170,922,328	171,518,181
3100 FOOD SERVICES	****	****	****	67,934	18,622
3200 STUDENT ACTIVITIES	4,882,671.84	4,723,893.48	4,664,914.90	5,294,168	5,406,714
3300 COMMUNITY SERVICES	38,614.16	30,642.41	9,296.72	44,365	15,000
3000 OPERATION OF NONINSTRU SERVICE	4,921,286.00	4,754,535.89	4,674,211.62	5,406,467	5,440,336
4400 ARCH, ENG & EDUC SPEC-REPLACE	1,510,689.68	1,324,664.49	1,124,479.02	930,245	897,900
4500 BUILD ACQ & CONSTRUC SERVICES	2,248,502.84	****	****	****	****
4600 BUILDING IMPROVE SERV-REPLACEM	2,659,315.53	3,408,695.25	2,819,942.97	2,675,396	2,724,659
4000 FACILITIES ACQ. CON. & IMPROVE	6,418,508.05	4,733,359.74	3,944,421.99	3,605,641	3,622,559
5100 DEBT SERVICE	57,306,168.10	58,875,103.02	58,514,375.93	62,861,686	65,685,590
5130 REFUND OF PRIOR YR REVENUES	5,598,164.73	3,091,052.70	4,044,174.80	****	****
5200 FUND TRANSFERS	27,996,052.46	2,964,595.00	3,945,772.22	2,331,154	2,049,105
5900 BUDGETARY RESERVE	****	****	****	1,074,000	2,860,000
5000 OTHER FINANCING USES	90,900,385.29	64,930,750.72	66,504,322.95	66,266,840	70,594,695
SUB-TOTAL	512,944,787.73	515,129,985.54	514,988,638.13	525,371,597	540,919,398
PRIOR YEAR ENCUMBRANCES	4,025,109.08	4,690,801.63	3,548,326.62	2,500,000	2,500,000
TOTAL	<u>516,969,896.81</u>	<u>519,820,787.17</u>	<u>518,536,964.75</u>	<u>527,871,597</u>	<u>543,419,398</u>

THIS PAGE INTENTIONALLY LEFT BLANK.

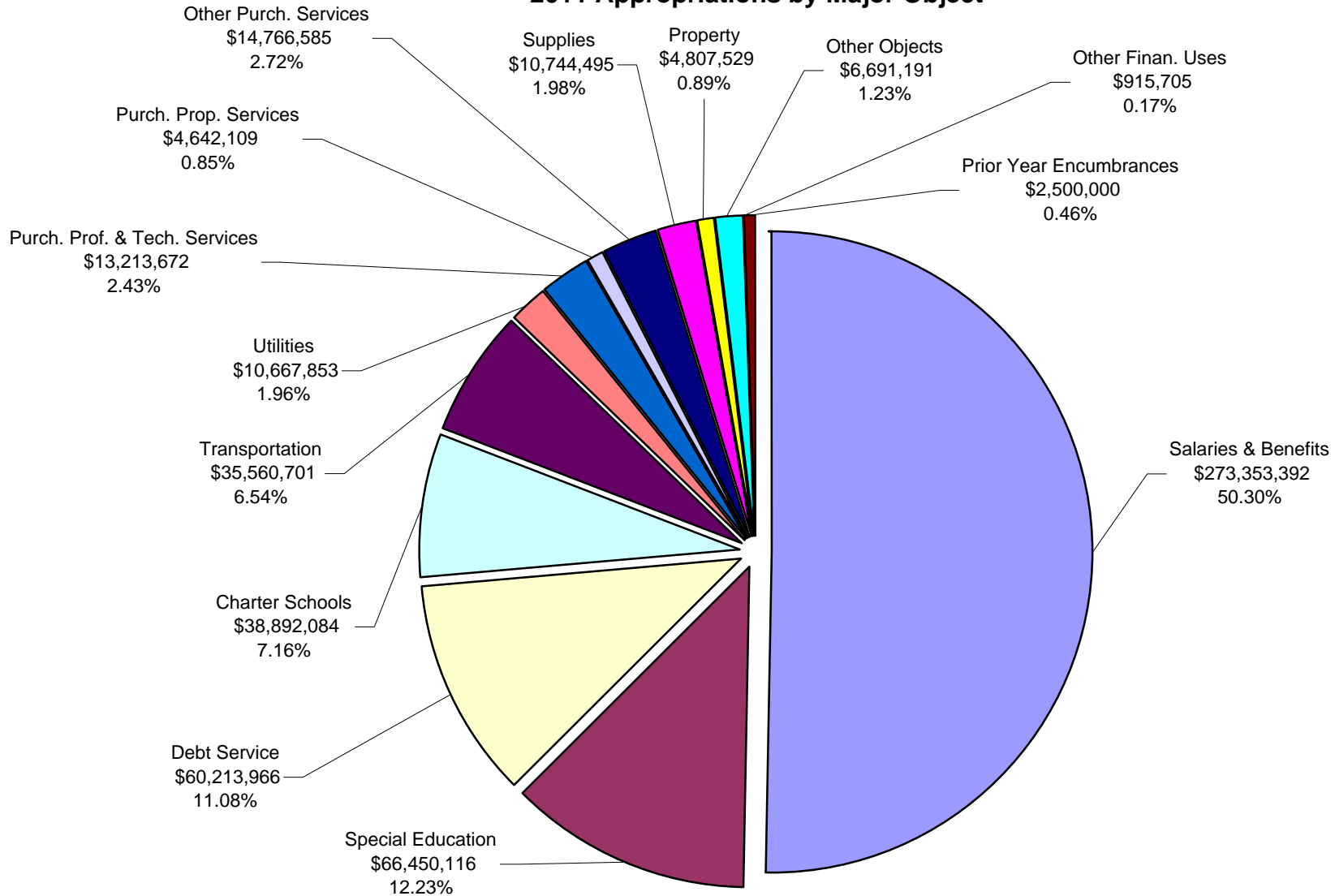
2011 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 19,261,369		
120	PROFESSIONAL - EDUCATION	121,475,455		
130	PROFESSIONAL - OTHER	9,876,504		
140	TECHNICAL	10,561,376		
150	OFFICE/CLERICAL	7,021,198		
160	CRAFT AND TRADES	5,319,456		
170	OPERATIVE	1,319,049		
180	SERVICE WORKER AND LABORER	21,782,379		
190	INSTRUCTIONAL ASSISTANT	<u>2,344,214</u>		
100	SALARIES		198,961,000	36.61
210	GROUP INSURANCE	1,879,716		
220	SOCIAL SECURITY CONT	15,339,366		
230	RETIREMENT CONTRIBUTION	14,465,547		
250	UNEMPLOYMENT COMP	397,922		
260	WORKERS' COMP	1,790,649		
270	GROUP INSURANCE-SELF-INSURANCE	40,396,829		
290	OTHER EMPLOYEE BENEFITS	<u>122,363</u>		
200	EMPLOYEE BENEFITS		74,392,392	13.69
310	PURCH OF/ADMIN SERVC	4,269,278		
320	PROFESSIONAL-EDUCATIONAL SVCS	70,848,364		
330	OTHER PROFESSIONAL SERV	3,283,688		
340	TECHNICAL SERVICES	<u>1,002,458</u>		
300	PURCHASED PROFESSIONAL & TECH		79,403,788	14.61
410	CLEANING SERVICES	675,016		
420	UTILITY SERVICES	6,035,749		
430	REPAIRS & MAINTENANCE SERVICE	3,420,578		
440	RENTALS	522,369		
450	CONSTRUCTION SERVICES	5,706		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>8,440</u>		
400	PURCHASED PROPERTY SERVICES		10,677,858	1.96
510	TRANSPORTATION	35,560,701		
520	INSURANCE - GENERAL	620,000		
530	COMMUNICATIONS	1,616,270		
540	ADVERTISING	257,486		
550	PRINTING & BINDING	611,949		
560	OTHER-TUITION	48,383,119		
580	TRAVEL	424,513		
590	MISC PURCHASED SERVICES	<u>2,005,332</u>		
500	OTHER PURCHASED SERVICES		89,479,370	16.47
610	GENERAL SUPPLIES	7,113,071		
620	ENERGY	4,852,484		
630	FOOD PRODUCTS	121,645		
640	BOOKS & PERIODICALS	3,196,699		

2011 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2011 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
650	SUPPLIES & FEES - TECHNOLOGY	<u>92,700</u>		
600	SUPPLIES		15,376,599	2.83
750	EQUIP-ORIGINAL & ADD	1,267,381		
760	EQUIPMENT-REPLACEMENT	2,793,591		
780	INFRASTRUCTURE ASSETS	<u>746,557</u>		
700	PROPERTY		4,807,529	0.88
810	DUES & FEES	180,467		
830	INTEREST	23,048,263		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	5,471,624		
890	MISC EXPENDITURES	<u>39,100</u>		
800	OTHER OBJECTS		29,739,454	5.47
910	REDEMPTION OF PRINCIPAL	37,165,703		
930	FUND TRANSFERS	<u>915,705</u>		
900	OTHER FINANCING USES		38,081,408	7.01
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.46
	TOTAL		<u>\$543,419,398</u>	<u>100.00</u>

School District of Pittsburgh 2011 Appropriations by Major Object



Total Appropriations	\$540,919,398
Prior Encumbrances	\$ 2,500,000

2011 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>	<u>INCREASE DECREASE 11 OVER 10</u>
100	SALARIES.....	\$ 196,608,712.33	\$195,280,839	\$198,961,000	\$ 3,680,161
200	EMPLOYEE BENEFITS.....	65,329,251.07	70,682,560	74,392,392	3,709,832
300	PURCHASED PROFESSIONAL & TECH.....	73,347,321.13	75,745,906	79,403,788	3,657,882
400	PURCHASED PROPERTY SERVICES.....	10,041,055.20	10,813,416	10,677,858	-135,558
500	OTHER PURCHASED SERVICES.....	82,028,237.38	85,823,507	89,479,370	3,655,863
600	SUPPLIES.....	17,531,603.39	16,544,155	15,376,599	-1,167,556
700	PROPERTY.....	3,423,930.41	4,072,531	4,807,529	734,998
800	OTHER OBJECTS.....	27,887,008.14	29,713,370	29,739,454	26,084
900	OTHER FINANCING USES.....	<u>38,791,519.08</u>	<u>36,695,313</u>	<u>38,081,408</u>	<u>1,386,095</u>
	TOTAL APPROPRIATIONS.....	\$ 514,988,638.13	\$525,371,597	\$540,919,398	\$ 15,547,801
	PRIOR YEAR ENCUMBRANCES.....	\$ <u>3,548,326.62</u>	\$ <u>2,500,000</u>	\$ <u>2,500,000</u>	\$ ****
	GRAND TOTAL.....	\$ <u>518,536,964.75</u>	\$ <u>527,871,597</u>	\$ <u>543,419,398</u>	\$ <u>15,547,801</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2007 EXPENDITURES	2008 EXPENDITURES	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET
111	SUPERINTENDENTS	\$ 355,535.73	\$ 373,000.08	\$ 455,533.48	\$ 370,000	\$ 377,000
112	SCHOOL CONTROLLER	19,699.92	20,162.83	20,496.00	20,496	20,803
113	DIRECTORS	2,313,237.59	2,427,591.01	2,718,896.36	2,960,221	3,353,639
114	PRINCIPALS	13,101,175.56	12,569,670.75	11,634,387.11	10,972,068	10,339,614
116	CENTRL SUPPORT ADMIN	3,039,199.34	3,084,571.94	3,248,261.86	3,622,476	3,511,951
119	OTHER PERSONNEL COSTS	1,085,837.44	2,099,378.23	1,825,896.79	1,601,908	1,658,362
121	CLASSROOM TEACHERS	113,116,376.61	109,281,790.07	108,415,098.18	105,608,187	110,151,253
122	TEACHER-SPEC ASSGNMT	283,798.18	239,946.78	274,477.76	202,444	107,840
123	SUBSTITUTE TEACHERS	3,623,359.22	3,771,659.02	4,106,008.86	3,468,800	3,461,400
124	COMP-ADDITIONAL WORK	795,666.46	1,048,919.38	1,183,549.01	976,567	866,435
125	WKSP-COM WK-CUR-INSV	254,822.95	53,755.83	48,072.76	119,608	15,950
126	COUNSELORS	3,312,735.07	3,218,636.04	3,264,134.46	3,042,228	2,885,223
127	LIBRARIANS	3,690,285.94	3,434,904.36	3,162,439.22	2,710,030	2,592,354
129	OTHER PERSONNEL COSTS	925,451.61	1,455,540.12	710,982.59	1,395,000	1,395,000
132	SOCIAL WORKERS	2,757,884.12	2,757,890.45	2,865,320.59	2,930,350	2,779,505
133	SCHOOL NURSES	2,492,578.45	2,642,035.38	2,515,626.83	2,648,045	2,756,417
134	COORDINATORS	102,968.85	33,178.36	15,691.00	25,000	25,000
135	OTHER CENT SUPP STAFF	634,939.48	632,987.49	530,482.32	536,549	1,243,270
136	OTHER PROF EDUC STAFF	386,693.22	331,648.13	368,432.26	383,567	398,700
137	ATHLETIC COACHES	1,679,967.53	1,661,332.55	1,646,087.47	1,962,277	1,962,277
138	EXTRA CURR ACTIV PAY	926,228.80	776,162.99	806,536.95	817,334	626,335
139	OTHER PERSONNEL COSTS	75,433.32	87,495.02	14,838.43	85,000	85,000
141	ACCOUNTANTS-AUDITORS	1,053,488.96	1,158,505.74	1,205,080.64	1,438,191	1,381,672
142	OTHER ACCOUNTING PERS	556,499.30	479,622.00	575,170.26	628,295	617,256
143	PURCHASING PERSONNEL	245,684.94	258,288.23	266,427.41	271,307	276,248
144	COMPUTER SERVICE PERS	2,678,834.52	2,513,884.82	2,455,848.00	2,595,527	2,543,257
145	FACIL-PLANT OPR PERS	1,081,871.43	1,134,679.20	1,284,169.32	1,342,832	1,341,912
146	OTHER TECHNICAL PERS	3,321,440.31	3,378,537.52	3,541,567.66	3,917,854	3,926,157
147	TRANSPORTATION PERS	331,083.71	314,914.36	297,427.58	309,138	312,116
148	COMP-ADDITIONAL WORK	328,862.67	263,440.39	206,421.90	183,758	162,758
149	OTHER PERSONNEL COSTS	12,849.72	58,638.84	73,570.13	4,500	****
151	SECRETARIES	961,791.65	904,177.94	931,218.90	1,009,742	1,015,935
152	TYPIST-STENOGRAPHERS	529,216.09	402,167.60	387,938.14	420,701	387,670
153	SCH SECRETARY-CLERKS	3,133,842.45	3,154,624.72	3,104,598.61	3,142,148	2,717,233
154	CLERKS	569,849.26	495,394.84	461,652.46	460,676	449,629
155	OTHER OFFICE PERS	2,269,187.96	2,246,897.46	2,269,312.62	2,273,732	2,317,805
157	COMP-ADDITIONAL WORK	96,462.37	73,029.97	86,291.16	76,153	76,426
159	OTHER PERSONNEL COSTS	120,193.75	82,395.12	59,499.40	61,500	56,500
161	TRADESMEN	3,206,332.18	3,485,736.52	3,578,187.27	3,568,531	3,568,531
163	REPAIRMEN	731,446.76	745,347.56	771,340.44	791,976	725,496
167	TEMP CRAFTS & TRADES	71,778.78	64,825.20	52,680.75	9,000	114,429
168	COMP-ADDITIONAL WORK	1,220,329.95	1,329,228.93	1,139,325.61	911,000	911,000
169	OTHER PERSONNEL COSTS	32,255.64	38,766.38	13,226.53	****	****
172	AUTOMOTIVE EQUIP OPR	762,018.99	714,617.78	775,227.37	967,964	967,964
173	TRANSPORTATION HELP	9,037.08	****	****	****	****
177	SUBSTITUTES	119,579.77	103,054.05	44,662.18	100,000	100,000
178	COMP-ADDITIONAL WORK	178,512.18	200,571.94	151,483.05	251,085	251,085
179	OTHER PERSONNEL COSTS	5,513.68	11,773.32	3,060.00	****	****
181	CUSTODIAL - LABORER	10,824,658.48	10,407,952.16	10,687,584.30	11,831,956	11,834,764
182	FOOD SERVICE STAFF	39,311.34	34,479.97	33,609.23	47,000	14,000
183	SECURITY PERSONNEL	3,191,587.39	3,107,503.05	2,929,658.17	3,310,517	3,331,758

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2007 <u>EXPENDITURES</u>	2008 <u>EXPENDITURES</u>	2009 <u>EXPENDITURES</u>	2010 <u>BUDGET</u>	2011 <u>BUDGET</u>
184	STORES HANDLING STAFF	43,315.83	45,151.90	46,024.15	46,901	46,901
185	SUBSTITUTES	1,270,195.27	1,348,018.78	1,303,799.24	1,745,968	1,885,718
186	GROUNDSKEEPER	352,392.91	387,911.97	406,384.58	402,584	402,584
187	STUD WRKRS/TUTORS/INTERNS	55,968.77	35,144.48	51,434.20	32,500	122,326
188	COMP-ADDITIONAL WORK	5,151,511.59	4,761,484.38	4,470,053.28	3,996,750	4,142,828
189	OTHER PERSONNEL COSTS	118,615.18	307,502.45	77,067.88	1,500	1,500
191	INSTR PARAPROFESSIONAL	3,680,345.24	3,365,893.16	2,924,217.34	2,559,707	2,221,321
197	COMP-ADDITIONAL WORK	33,208.93	28,135.78	46,958.60	28,185	30,120
198	SUBSTITUTE PARAPROF	121,794.39	78,672.13	56,555.68	50,506	59,773
199	OTHER PERSONNEL COSTS	<u>3,477.63</u>	<u>26,982.00</u>	<u>8,728.00</u>	<u>33,000</u>	<u>33,000</u>
100	SALARIES	\$ 203,488,222.44	\$ 199,550,209.45	\$ 196,608,712.33	\$ 195,280,839	\$ 198,961,000
200	EMPLOYEE BENEFITS	\$ 5,333.72	\$ 27,623.09	\$ 51,882.98	\$ ****	\$ ****
211	MEDICAL INSURANCE	325,846.29	373,120.00	226,414.34	****	****
212	DENTAL INSURANCE	1,919,327.85	1,825,955.49	1,744,363.09	1,786,377	1,563,826
213	LIFE INSURANCE	108,784.86	270,045.04	41,580.33	281,861	315,890
214	INCOME PROTECT INSURANCE	****	4,249.26	13,125.20	****	****
220	SOCIAL SECURITY CONT	15,563,407.34	15,200,204.97	15,141,026.36	15,087,189	15,339,366
230	RETIREMENT CONTRIBUTION	14,734,126.27	13,110,341.51	10,399,103.23	14,104,011	14,465,547
250	UNEMPLOYMENT COMP	252,073.25	345,637.55	309,337.33	189,137	397,922
260	WORKERS' COMP	2,152,364.20	1,151,117.30	904,326.81	1,751,116	1,790,649
271	SELF INSURANCE- MEDICAL HEALTH	36,895,438.24	32,476,754.97	27,084,872.66	37,392,869	40,396,829
281	OPEB - RETIREE'S HEALTH BEN	****	4,579,807.31	9,343,576.41	****	****
282	OPEB-OHTR THAN HEALTH BEN	****	88.69	186.27	****	****
290	OTHER EMPLOYEE BENEFITS	38,611.94	62,641.41	23,436.06	90,000	122,363
299	OTHER EMPLOYEE BENEFITS	<u>41,020.00</u>	<u>40,935.00</u>	<u>46,020.00</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 72,036,333.96	\$ 69,468,521.59	\$ 65,329,251.07	\$ 70,682,560	\$ 74,392,392
310	PURCH OF/ADMIN SERVC	\$ 4,440,364.98	\$ 3,731,449.17	\$ 3,630,339.76	\$ 3,743,242	\$ 4,269,278
322	PROF. EDUC. SERVICES-IUS	57,375,189.13	61,225,053.26	61,850,768.34	63,478,618	66,190,116
323	PROF-EDUCATIONAL SERV	2,355,625.32	4,343,487.51	4,627,949.51	4,420,423	4,369,258
324	PROF-EDUC SERV - PROF DEV	****	****	72,016.99	91,915	59,590
329	PROF-EDUC SRVC - OTHER	252,706.00	275,953.14	220,036.75	53,750	229,400
330	OTHER PROFESSIONAL SERV	2,052,693.77	2,289,080.47	2,366,035.52	2,945,041	3,283,688
340	TECHNICAL SERVICES	517,051.62	463,712.92	337,616.64	308,917	405,458
348	TECHNOLOGY SERVICES	207,798.83	302,300.84	242,557.62	704,000	597,000
350	SECURITY / SAFETY SERVICES	****	500,000.00	****	****	****
300	PURCHASED PROFESSIONAL & TECH	\$ 67,201,429.65	\$ 73,131,037.31	\$ 73,347,321.13	\$ 75,745,906	\$ 79,403,788
411	DISPOSAL SERVICES	\$ 697,837.68	\$ 576,867.92	\$ 469,660.85	\$ 621,256	\$ 621,256

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2007 <u>EXPENDITURES</u>	2008 <u>EXPENDITURES</u>	2009 <u>EXPENDITURES</u>	2010 <u>BUDGET</u>	2011 <u>BUDGET</u>
413	CUSTODIAL SERVICES	47,137.33	70,520.00	43,545.00	60,750	50,000
415	LAUNDRY-LINEN SERVICE	1,740.77	1,844.64	5,935.15	3,760	3,760
422	ELECTRICITY	4,911,635.08	4,863,730.45	5,029,504.73	4,976,490	4,839,528
424	WATER/SEWAGE	974,483.64	861,878.00	923,073.17	1,146,787	1,196,221
431	RPR & MAINT - BLDGS	2,934,324.81	3,033,530.47	2,350,071.73	2,193,084	2,193,084
432	RPR & MAINT - EQUIP	643,467.21	745,535.06	720,762.41	969,510	872,764
433	RPR & MAINT - VEHICLES	525.00	****	824.72	900	900
438	RPR & MAINT - TECH	333,135.64	193,240.45	92,807.18	340,398	353,830
441	RENTAL - LAND & BLDGS	218,148.48	220,585.62	310,969.25	442,278	446,062
442	RENTAL - EQUIPMENT	21,336.72	23,663.11	29,482.02	32,457	34,407
444	RENTAL OF VEHICLES	****	1,211.05	5,473.50	900	40,900
449	OTHER RENTALS	2,135.38	427.81	2,142.52	1,000	1,000
450	CONSTRUCTION SERVICES	****	****	****	4,206	5,706
460	EXTERMINATION SERVICES	9,604.52	42,850.37	8,093.14	10,000	10,000
490	OTHER PROPERTY SERVICES	<u>83,920.00</u>	<u>73,891.47</u>	<u>48,709.83</u>	<u>9,640</u>	<u>8,440</u>
400	PURCHASED PROPERTY SERVICES	\$ 10,879,432.26	\$ 10,709,776.42	\$ 10,041,055.20	\$ 10,813,416	\$ 10,677,858
513	CONTRACTED CARRIERS	\$ 20,456,815.40	\$ 22,401,766.36	\$ 21,251,899.52	\$ 22,898,507	\$ 23,819,897
515	PUBLIC CARRIERS	2,588,465.16	2,673,152.18	3,121,365.88	3,650,875	4,650,875
516	STUDENT TRANSPORTATION - I.U.	5,932,123.98	6,374,656.16	6,433,048.04	6,528,520	6,520,000
519	OTHER STUDENT TRANSP	380,486.33	339,875.16	339,277.26	439,425	569,929
522	AUTO LIABILITY INSURANCE	117,432.00	36,477.33	114,547.67	130,000	130,000
523	GENERAL PROPERTY - LIAB INS.	239,792.30	211,215.42	228,163.41	300,000	300,000
525	BONDING INSURANCE	****	3,798.00	17,020.00	****	****
529	OTHER INSURANCE	46,753.94	95,215.39	188,212.11	190,000	190,000
530	COMMUNICATIONS	534,817.45	595,653.57	513,099.02	885,131	797,598
538	TELECOMMUNICATIONS	366,033.79	257,327.07	331,221.74	549,234	818,672
540	ADVERTISING	141,399.01	237,348.93	303,784.76	280,421	257,486
550	PRINTING & BINDING	147,039.56	436,703.73	508,979.29	579,914	611,949
561	TUITION - OTHER PA LEA	5,507,490.34	3,298,197.00	3,313,320.60	3,125,000	3,320,000
562	TUITION - CHARTER SCHOOLS	26,866,102.82	32,823,701.58	37,302,960.37	37,883,353	38,892,084
567	TUITION TO APPROVED PRIVATE	4,763,186.74	4,107,880.29	4,982,401.35	5,000,000	5,500,000
568	TUITION - PRRI	961,814.63	1,073,183.01	1,004,003.29	1,100,000	600,000
569	TUITION - OTHER	57,026.43	60,235.00	67,825.51	20,827	71,035
581	MILEAGE	129,980.61	155,225.23	156,532.86	169,612	171,131
582	TRAVEL	81,972.47	139,800.29	161,342.80	216,396	253,382
594	SVC-IU SPECIAL CLASSES	103,869.23	244,804.51	250,648.66	260,000	260,000
595	I U PAYMENTS BY WITHHOLDING	****	****	14,997.15	****	****
599	OTHER PURCHASED SERVICES	<u>1,322,155.10</u>	<u>1,243,911.01</u>	<u>1,423,586.09</u>	<u>1,616,292</u>	<u>1,745,332</u>
500	OTHER PURCHASED SERVICES	\$ 70,744,757.29	\$ 76,810,127.22	\$ 82,028,237.38	\$ 85,823,507	\$ 89,479,370
610	GENERAL SUPPLIES	\$ 6,252,738.99	\$ 6,167,785.70	\$ 6,012,082.07	\$ 5,196,646	\$ 5,428,338

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2007 EXPENDITURES	2008 EXPENDITURES	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET
618	ADM OP SYS TECH	1,798,784.21	1,554,114.85	1,111,131.43	1,571,894	1,684,733
621	NATURAL GAS - HTG & AC	5,344,051.81	6,291,936.09	5,697,159.71	5,599,355	4,222,026
624	OIL - HTG & AC	****	****	515.01	10,078	10,078
626	GASOLINE	158,236.10	218,858.12	89,478.23	150,281	150,180
627	DIESEL FUEL	13,368.05	32,125.29	78,719.04	70,200	70,200
628	STEAM - HTG & AC	330,444.46	297,396.77	285,679.19	400,000	400,000
634	STUDENT SNACKS	33,725.29	25,222.44	16,529.29	63,716	47,650
635	MEALS & REFRESHMENTS	33,545.38	41,597.40	56,369.55	66,018	73,995
640	BOOKS & PERIODICALS	3,470,457.72	2,453,656.47	4,063,665.47	3,349,459	3,196,699
648	EDUCATIONAL SOFTWARE	89,763.65	75,521.96	****	****	****
650	SUPPLIES & FEES - TECHNOLOGY	****	****	120,274.40	66,508	92,700
600	SUPPLIES	\$ 17,525,115.66	\$ 17,158,215.09	\$ 17,531,603.39	\$ 16,544,155	\$ 15,376,599
720	BUILDINGS	\$ 2,248,502.84	\$ ****	\$ ****	\$ ****	\$ ****
750	EQUIP-ORIGINAL & ADD	375,429.81	483,434.67	344,353.60	476,757	514,718
758	TECH EQUIP - NEW	551,290.83	427,385.34	495,043.65	293,706	752,663
760	EQUIPMENT-REPLACEMENT	386,759.74	983,742.56	636,376.72	1,160,165	961,956
768	TECH EQUIP - REPLACE	2,616,015.29	1,187,265.53	1,259,383.87	1,659,950	1,831,635
788	TECH INFRASTRUCTURE	386,874.62	139,699.55	688,772.57	481,953	746,557
700	PROPERTY	\$ 6,564,873.13	\$ 3,221,527.65	\$ 3,423,930.41	\$ 4,072,531	\$ 4,807,529
810	DUES & FEES	\$ 117,538.33	\$ 118,740.59	\$ 136,211.77	\$ 182,143	\$ 180,467
820	INT.-REF./JUDGMENTS	325,000.00	****	****	****	****
831	INT-LOAN-LEASE PURCH	603,979.04	273,853.96	1,017,986.92	151,012	231,047
832	INT-SERIAL BONDS	22,584,349.22	23,347,743.76	22,650,642.15	24,346,515	22,817,216
840	BUDGETARY RESERVE	****	****	****	1,000,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	5,598,164.73	3,091,052.70	4,044,174.80	4,000,000	5,471,624
890	MISC EXPENDITURES	27,802.54	29,279.50	37,992.50	33,700	39,100
892	PA STATE FINES	****	1,800.00	****	****	****
800	OTHER OBJECTS	\$ 29,256,833.86	\$ 26,862,470.51	\$ 27,887,008.14	\$ 29,713,370	\$ 29,739,454
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 5,205,000.00	\$ 2,260,000.00	\$ 2,535,000.00	\$ 1,650,000	\$ 1,645,000
912	SERIAL BONDS-PRINCIPAL	28,912,839.84	32,993,505.30	32,310,746.86	32,714,159	35,520,703
939	OTHER FUND TRANSFERS	1,129,949.64	2,964,595.00	3,945,772.22	2,331,154	915,705
900	OTHER FINANCING USES	\$ 35,247,789.48	\$ 38,218,100.30	\$ 38,791,519.08	\$ 36,695,313	\$ 38,081,408
	SUB-TOTAL	\$ 512,944,787.73	\$ 515,129,985.54	\$ 514,988,638.13	\$ 525,371,597	\$ 540,919,398
	PRIOR YEAR ENCUMBRANCES	4,025,109.08	4,690,801.63	3,548,326.62	2,500,000	2,500,000
	TOTAL	\$ 516,969,896.81	\$ 519,820,787.17	\$ 518,536,964.75	\$ 527,871,597	\$ 543,419,398

2011 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 2011 is 13.92 mills.

<u>Real Estate Tax</u>	13.92 mills	\$169,088,719	\$12,147,178 per mill
-------------------------------	-------------	---------------	-----------------------

Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,578,375
---	--------------

<u>Net Real Estate Tax</u>	\$153,510,344
-----------------------------------	---------------

EARNED INCOME TAX

Pursuant to the provisions of Act 508, approved August 24, 1961, as further amended, and Act 150, approved December 19, 1975, and Act 182, approved June 25, 1982, and as amended by Section 652.1(a)(2)(Act 187 of 2004) of the Public School Code states that “A school district of the first class A located in whole or in part within the city of the second class shall share earned income tax under this section with such city of the second class as follows; in tax year 2007, one-tenth of one per centum (0.10%)to the city, in 2008 two-tenths of one per centum (0.20%)to the city, in tax year 2009 and thereafter, one quarter of one per centum (0.25%) to the city.”

Earned Income Tax-Current	2.00% Levy	\$103,205,489
Percentage Levied required to be shared with the City	0.25%	\$12,900,686
	1.75% Net Levy	\$90,304,803

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2011 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

SUPPLEMENTAL FUNDS

The School District provides administrative supportive services and facilities to all supplemental programs operated by the District. To compensate the District, the programs are charged for these services, where allowable, using as a basis an indirect cost factor.

CODE	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE (DECREASE) 11 OVER 10
6111 000	REAL ESTATE TAX - CURRENT	\$155,784,723	\$155,239,637	\$153,510,344	(\$1,729,293)
6113 000	PUBLIC UTILITY REALTY TAX	399,091	392,333	372,738	(\$19,595)
6114 000	IN LIEU OF TAXES	156,888	145,534	778,000	\$632,466
6161 000	EARNED INCOME TAX - CURRENT	87,078,869	90,617,612	90,304,803	(\$312,809)
6168 000	REALTY TRANSFER TAX	6,122,673	5,490,474	7,789,557	\$2,299,083
6169 000	MERCANTILE TAX	5,392	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	2,623,943	2,668,670	2,682,120	\$13,450
6910 000	RENTAL OF SCHOOL PROPERTY	202,630	184,701	163,261	(\$21,440)
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	1,383,138	250,000	250,000	\$0
6940 000	TUITION FROM PATRONS	107,760	113,519	99,906	(\$13,613)
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	90,118	91,109	93,575	\$2,466
6970 000	SERVICES PROVIDED OTHER FUNDS	2,987,193	2,527,500	2,225,521	(\$301,979)
6990 000	MISCELLANEOUS REVENUES	529,763	749,458	426,025	(\$323,433)
TOTAL - LOCAL SOURCES		\$272,872,181	\$273,870,546	\$274,095,850	\$225,304

2011 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	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE (DECREASE) 11 OVER 10
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$155,023,593	\$157,551,655	\$161,896,962	\$4,345,307
7142	000	CHARTER SCHOOLS	8,825,983	10,439,952	8,705,975	(\$1,733,977)
7160	000	TUITION-SECTION 1305 & 1306	1,179,660	1,100,000	1,100,000	\$0
7210	000	HOMEBOUND INSTRUCTION	5,822	0	0	\$0
7220	000	VOCATIONAL EDUCATION	2,051,114	734,078	370,396	(\$363,682)
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,335,231	27,331,820	27,769,151	\$437,331
7310	000	TRANSPORTATION	14,826,474	11,852,593	13,274,337	\$1,421,744
7320	000	SINKING FUND PAYMENTS	3,867,950	2,476,447	2,147,287	(\$329,160)
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	688,715	654,280	623,601	(\$30,679)
7340	000	STATE PROPERTY TAX REDUCTION	15,588,532	15,577,228	15,578,375	\$1,147
7810	000	SOCIAL SECURITY PAYMENTS	5,637,363	7,497,241	7,669,683	\$172,442
7820	000	RETIREMENT CONTRIBUTION	5,819,189	7,052,006	7,232,773	\$180,768
TOTAL - STATE SOURCES			<u>\$240,849,627</u>	<u>\$242,267,299</u>	<u>\$246,368,540</u>	<u>\$4,101,241</u>

2011 OTHER REVENUES

TUITION

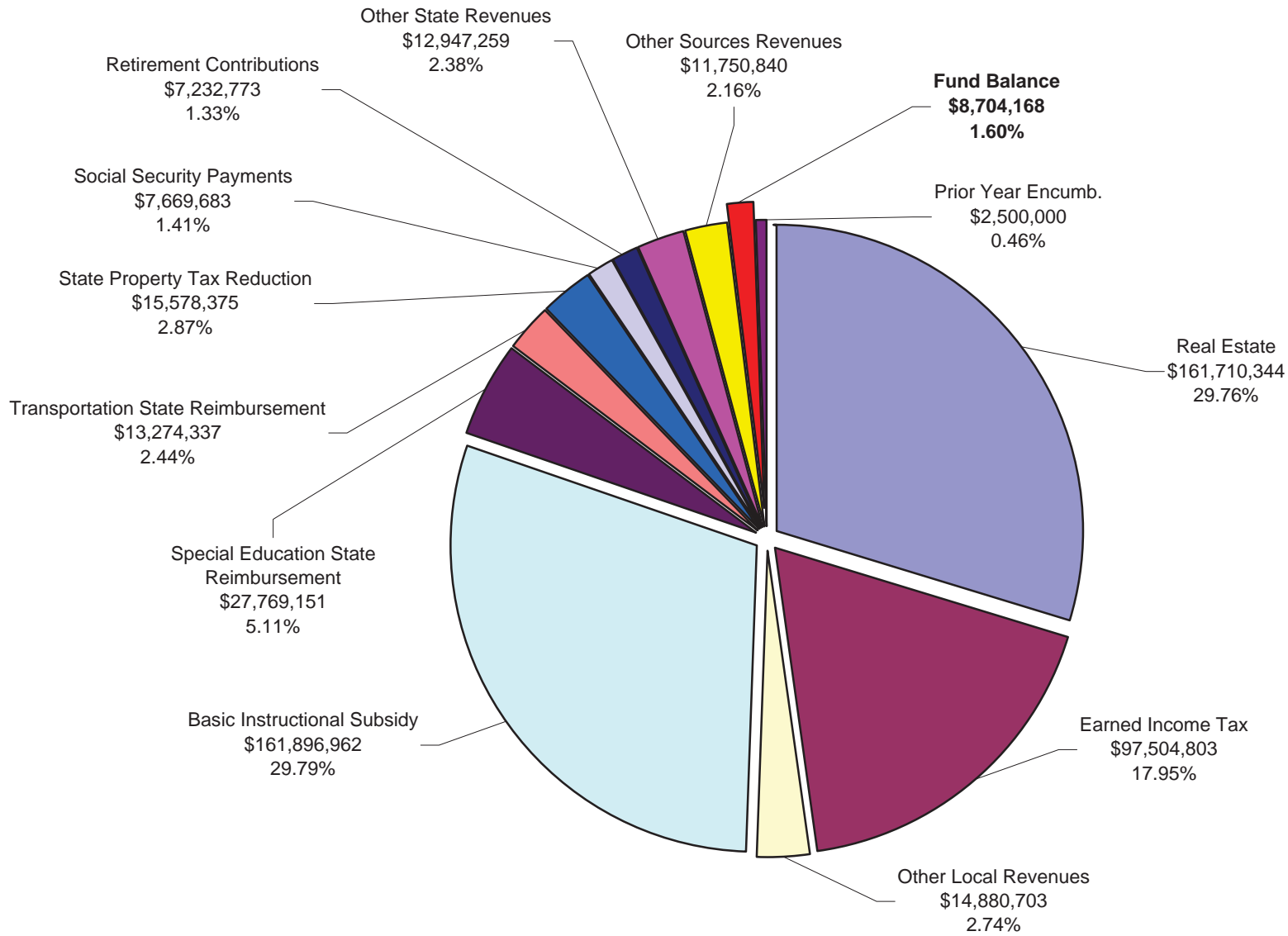
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

RESERVE FOR PRIOR YEAR ENCUMBRANCES

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

CODE	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE (DECREASE) 11 OVER 10
8820 000	TUITION FROM OTHER DISTRICTS	\$400,733	\$254,222	\$570,883	\$316,661
9320 000	INTER-FUND TRANSFERS	720,296	655,500	650,067	(\$5,433)
9330 000	CAPITAL PROJECTS FUND TRANSFER	0	0	0	\$0
9610 000	REVENUE FROM FEDERAL SOURCES	0	710,838	2,534,902	\$1,824,064
9610 000	REVENUE FROM FEDERAL ED JOB BILL	0	0	7,994,988	\$7,994,988
TOTAL - OTHER SOURCES		<u>\$1,121,029</u>	<u>\$1,620,560</u>	<u>\$11,750,840</u>	<u>\$10,130,280</u>
TOTAL - CURRENT REVENUES		<u>\$514,842,837</u>	<u>\$517,758,405</u>	<u>\$532,215,230</u>	<u>\$14,456,825</u>
FROM FUND BALANCE		145,801	7,613,192	8,704,168	\$1,090,976
TOTAL - ALL CURRENT REVENUES		<u>\$514,988,638</u>	<u>\$525,371,597</u>	<u>\$540,919,398</u>	<u>\$15,547,801</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES		0	2,500,000	2,500,000	\$0
GRAND TOTAL ALL REVENUES		<u>\$514,988,638</u>	<u>\$527,871,597</u>	<u>\$543,419,398</u>	<u>\$15,547,801</u>

School District of Pittsburgh 2011 Revenue



Total Revenue	\$532,215,230
Prior Encumbrances	\$ 2,500,000
Deficit	\$ 8,704,168

**School District of Pittsburgh
2011 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$161,710,344	29.76%	
Earned Income Tax	\$97,504,803	17.95%	
Other Local Revenues	\$14,880,703	2.74%	
Total - Local Sources	\$274,095,850		50.45%
STATE SOURCES			
Basic Instructional Subsidy	\$161,896,962	29.79%	
Special Education State Reimbursement	\$27,769,151	5.11%	
Transportation State Reimbursement	\$13,274,337	2.44%	
State Property Tax Reduction	\$15,578,375	2.87%	
Social Security Payments	\$7,669,683	1.41%	
Retirement Contributions	\$7,232,773	1.33%	
Other State Revenues	\$12,947,259	2.38%	
Total - State Sources	\$246,368,540		45.33%
REVENUE FROM OTHER SOURCES	\$11,750,840	2.16%	
	\$11,750,840		2.16%
FROM FUND BALANCE	\$8,704,168	1.60%	
	\$8,704,168		1.60%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.46%	
	\$2,500,000		0.46%
TOTAL	\$543,419,398		100.00%

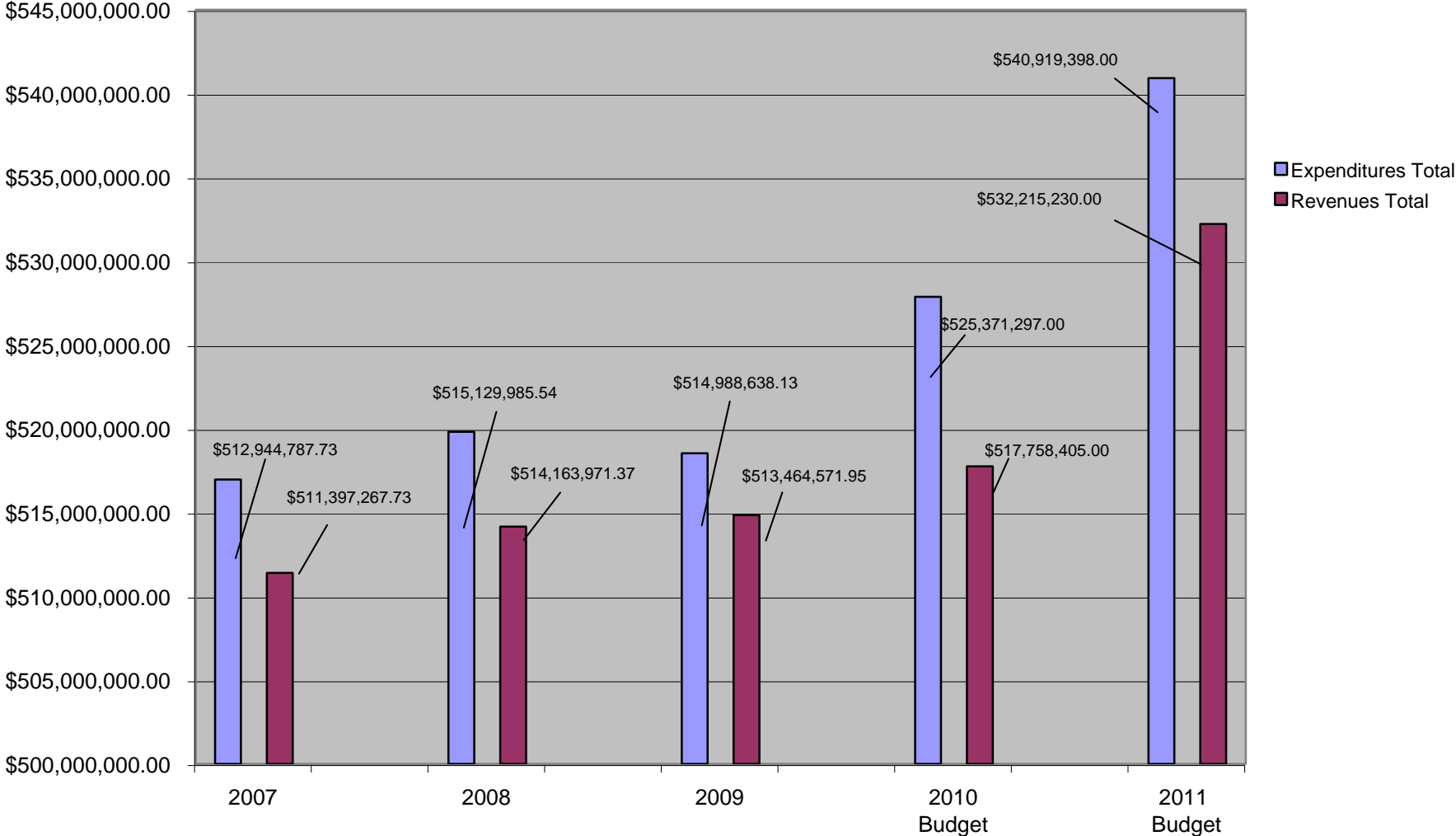
REVENUE HISTORY

DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$169,753,478.53	\$169,350,699.97	\$155,784,722.87	\$155,239,637	\$153,510,344
PUBLIC UTILITY REALTY TAX	426,761.41	380,375.79	399,090.97	392,333	372,738
IN LIEU OF TAXES	198,875.53	132,603.66	156,888.15	145,534	778,000
EARNED INCOME TAX - CURRENT	91,438,547.60	90,249,957.87	87,078,868.51	90,617,612	90,304,803
REALTY TRANSFER TAX	8,370,478.33	8,548,514.98	6,122,673.07	5,490,474	7,789,557
MERCANTILE TAX	22,101.85	12,425.89	5,392.08	0	0
REAL ESTATE TAX - DELINQUENT	7,244,201.00	8,200,000.00	8,200,000.00	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	8,024,715.00	7,200,000.00	7,200,000.00	7,200,000	7,200,000
EARNINGS ON INVESTMENTS	9,015,532.02	4,860,162.91	2,623,942.56	2,668,670	2,682,120
RENTAL OF SCHOOL PROPERTY	201,248.78	243,147.19	202,630.30	184,701	163,261
CONTRIBUTIONS & DONATIONS - PRIVATE	56,732.13	1,392,251.00	1,383,138.34	250,000	250,000
TUITION FROM PATRONS	149,931.43	120,151.27	107,760.38	113,519	99,906
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	101,638.95	110,661.10	90,118.02	91,109	93,575
SERVICES PROVIDED OTHER FUNDS	2,282,313.74	3,283,187.08	2,987,192.69	2,527,500	2,225,521
MISCELLANEOUS REVENUES	810,747.61	1,029,584.45	529,763.39	749,458	426,025
LOCAL TOTAL	\$298,097,303.91	\$295,113,723.16	\$272,872,181	\$273,870,546	\$274,095,850

REVENUE HISTORY

DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$142,871,550.92	\$148,309,637.47	\$155,023,592.68	\$157,551,655	\$161,896,962
CHARTER SCHOOLS	7,287,204.42	8,308,538.15	8,825,983.25	10,439,952	8,705,975
TUITION-SECTION 1305 & 1306	1,133,339.76	1,348,069.31	1,179,659.78	1,100,000	1,100,000
HOMEBOUND INSTRUCTION	8,917.79	9,076.64	5,821.95	0	0
VOCATIONAL EDUCATION	1,280,957.43	1,499,494.79	2,051,114.38	734,078	370,396
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	26,764,477.91	27,137,774.42	27,335,231.37	27,331,820	27,769,151
TRANSPORTATION	12,731,719.98	11,493,858.16	14,826,473.78	11,852,593	13,274,337
SINKING FUND PAYMENTS	3,040,178.66	2,827,503.46	3,867,950.41	2,476,447	2,147,287
MEDICAL, DENTAL AND NURSE SERVICES	743,622.52	691,631.82	688,715.28	654,280	623,601
STATE PROPERTY TAX REDUCTION	0	0	15,588,532	15,577,228	15,578,375
SOCIAL SECURITY PAYMENTS	8,173,354.63	8,509,901.65	5,637,362.70	7,497,241	7,669,683
RETIREMENT CONTRIBUTION	8,262,705.69	7,648,622.50	5,819,189.26	7,052,006	7,232,773
STATE TOTAL	<u>\$212,298,029.71</u>	<u>\$217,784,108.37</u>	<u>\$240,849,627</u>	<u>\$242,267,299</u>	<u>\$246,368,540</u>
DESCRIPTION	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	2010 BUDGET	2011 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$0.00	\$347,140.74	\$400,732.62	\$254,222	\$570,883
INTER-FUND TRANSFERS	621,608.13	918,999.10	720,295.99	655,500	650,067
CAPITAL PROJECTS FUND TRANSFER	0.00	0.00	0.00	0	0
REVENUE FROM FEDERAL SOURCES	380,325.98	0.00	0.00	710,838	2,534,902
REVENUE FROM FEDERAL ED JOB BILL	0.00	0.00	0.00	0	7,994,988
OTHER TOTAL	<u>\$1,001,934.11</u>	<u>\$1,266,139.84</u>	<u>\$1,121,029</u>	<u>\$1,620,560</u>	<u>\$11,750,840</u>
TOTAL - CURRENT REVENUES	<u>\$511,397,267.73</u>	<u>\$514,163,971.37</u>	<u>\$514,842,837</u>	<u>\$517,758,405</u>	<u>\$532,215,230</u>

**School District of Pittsburgh
Expenditures and Revenues: 5 Year Comparison
2007-2011**



THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

BUDGET DETAIL
GENERAL ADMINISTRATION

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sherry Hazuda

Program Code: 0100-010

STATEMENT OF FUNCTION:

The School District of Pittsburgh has a nine-member elected Board. Each Director, who serves without pay, represents one of nine geographic areas within the City of Pittsburgh and the borough of Mt. Oliver. The Board also serves as the Board for the Pittsburgh-Mt. Oliver Intermediate Unit, one of twenty-nine Regional Intermediate Units in Pennsylvania established to provide services, such as Special Education and programs for non-public students. Board Members are elected, by District, to serve four-year terms.

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

Accomplishments during 2010 included the following:

1. Adopted the 2010 General Fund Budget in a timely and efficient fashion.
2. The Pittsburgh Promise® raised \$11.3 million during 2010, which leveraged an additional \$7.6 million from UPMC. The Pittsburgh Promise also expanded its list of eligible post-secondary programs to include all public and private universities in Pennsylvania as well as many workforce certification programs.
3. The District launched *Pathways to the Promise™*, a coordinated effort to dramatically increase the number of students who graduate Promise-Ready. It is our commitment 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 plan for single-gender academies at Westinghouse High School which research has demonstrated to be effective in raising student achievement, and entered into a Memorandum of Understanding with the Homewood Children's Zone, a program modeled on the successful and widely respected Harlem Children's Zone. In addition, the District will pursue an early college program at Oliver High School which accelerates student learning through career and technical education while simultaneously providing remediation supports.
4. In June 2010, the Pittsburgh Federation of Teachers (PFT) and the Pittsburgh Public Schools signed a historic five-year collective bargaining agreement around what matters most – 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 for the year-long negotiations, the District and the PFT penned a bargaining agreement that continues the spirit of collaboration developed during the design of the plan. The five-year time span of the contract brings the commitment and stability needed as the District and PFT now focus on the work of improving student achievement.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Sherry Hazuda

Program Code: 0100-010

Accomplishments during 2010 cont'd:

5. Funding for 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 2011 school year, the Board will place major emphasis on:

1. Adoption of the 2011 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	62,442.48	62,442	62,598	156
0100	010	2310	157	COMP-ADDITIONAL WORK			4,972.11	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			21,953.21	20,377	21,162	785
0100	010	2310	330	OTHER PROFESSIONAL SERV			2,828.00	75,000	75,000	****
0100	010	2310	340	TECHNICAL SERVICES			****	1,000	1,000	****
0100	010	2310	432	RPR & MAINT - EQUIP			-513.00	2,000	2,000	****
0100	010	2310	442	RENTAL - EQUIPMENT			****	1,000	1,000	****
0100	010	2310	449	OTHER RENTALS			****	1,000	1,000	****
0100	010	2310	530	COMMUNICATIONS			93.36	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			1,625.41	2,500	2,500	****
0100	010	2310	550	PRINTING & BINDING			2,909.26	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,519.56	1,800	1,800	****
0100	010	2310	582	TRAVEL			10,964.74	12,000	12,000	****
0100	010	2310	599	OTHER PURCHASED SERVICES			1,250.00	2,500	2,500	****
0100	010	2310	610	GENERAL SUPPLIES			4,766.22	3,000	3,000	****
0100	010	2310	635	MEALS & REFRESHMENTS			1,948.36	5,000	5,000	****
0100	010	2310	640	BOOKS & PERIODICALS			148.00	1,000	1,000	****
0100	010	2310	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
0100	010	2310	810	DUES & FEES			100.21	800	800	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	117,007.92	196,919	197,860	941
				DEPARTMENT TOTAL	1.00	1.00	117,007.92	196,919	197,860	941

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION:

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

1. Attends all School District meetings in the dual capacity of Solicitor and Assistant Secretary with administrative responsibilities at all Board/Committee/Superintendent's Cabinet meetings.
2. Obtains proposals, coordinates, and administers the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance, fleet and garagekeepers liability coverage, Junior Reserve Officers' Training Corps (JROTC) Bond for Oliver High School, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's/Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage.
3. Monitors the acquisition and sale of real and personal property and equipment.
4. Advises the Chief Financial Officer and Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation.
5. Represents the District on all real estate tax assessment matters.
6. Serves as the District's designated Open Records Officer under Pennsylvania's Right to Know (RTK) Law. Receives all requests for public records, maintains logs of all RTK activity, insures that all deadlines detailed in the RTK Law are met, coordinates the record production with staff, reviews all requested materials to determine whether they qualify as public records under the Law, processes all responses either granting or denying access, defends all appeals taken to the Office of Open Records (OOR), and monitors the new opinions released daily by the OOR.
7. 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
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

11. Updates the Board Policy Manual when new policies are approved by Board.
12. Collects and retains all ethics statements filed by employees, Board Members and former employees as required by the PA Ethics Act.
13. Advertises legal notices for all public meetings, budget notices, school closings, charter school public hearings, and real estate sales.
14. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings.
15. Processes and transmits payments to outside counsel for services rendered.
16. Prepares tax resolutions in December of each year.
17. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies.
18. Initiates collection letters to employees and members of the general public who owe the school District and prepares civil complaints filed with magistrates.
19. Coordinates employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties.
20. Maintains a tracking system on: drivers list and validation of licenses, excess property insurances, Equal Employment Opportunity Commission (EEOC), PA Human Relations Commission (PHRC), Civil, Federal, Right to Know, 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 2010 included the following:

1. Instituted preventative legal practices.
2. Greater oversights of contracting 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OFFICE OF SOLICITOR										
0200	010	2350	146	OTHER TECHNICAL PERS			47,646.38	****	****	****
0200	010	2350	148	COMP-ADDITIONAL WORK			3,191.54	****	****	****
0200	010	2350	149	OTHER PERSONNEL COSTS			15,163.25	****	****	****
0200	010	2350	151	SECRETARIES	1.50	1.50	23,942.91	61,509	55,186	-6,323
0200	010	2350	157	COMP-ADDITIONAL WORK			722.20	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			27,000.98	19,602	18,220	-1,382
0200	010	2350	330	OTHER PROFESSIONAL SERV			562,364.03	829,000	889,000	60,000
0200	010	2350	530	COMMUNICATIONS			-195.95	1,000	1,250	250
0200	010	2350	540	ADVERTISING			4,132.16	8,500	8,500	****
0200	010	2350	550	PRINTING & BINDING			****	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			914.49	4,000	4,000	****
0200	010	2350	610	GENERAL SUPPLIES			1,177.02	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			6,175.34	8,580	8,580	****
0200	010	2350	640	BOOKS & PERIODICALS			2,713.40	5,920	5,920	****
0200	010	2350	810	DUES & FEES			****	750	525	-225
FUNCTION TOTAL										
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	694,947.75	940,111	992,431	52,320
DEPARTMENT TOTAL					1.50	1.50	694,947.75	940,111	992,431	52,320
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			114,547.67	130,000	130,000	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			228,163.41	300,000	300,000	****
0201	010	2590	525	BONDING INSURANCE			17,020.00	****	****	****
0201	010	2590	529	OTHER INSURANCE			188,212.11	190,000	190,000	****
FUNCTION TOTAL										
		2590		OTHER SUPPORT SVCS-BUSINESS			547,943.19	620,000	620,000	****
DEPARTMENT TOTAL							547,943.19	620,000	620,000	****

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Controller

Program Administrator: Ronald C. Schmeiser

Program Code: 0300-010

STATEMENT OF FUNCTION:

The Public School Code stipulates that the elected City Controller is to be appointed School Controller of the School District of Pittsburgh by the Board of School Directors. The Controller's Office functions as the internal auditor for the School District. The School Controller countersigns all contracts 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 2010 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	20,496.00	20,496	20,803	307
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,456.40	87,102	89,640	2,538
0300	010	2516	141	ACCOUNTANTS-AUDITORS	7.00	7.00	443,064.96	461,157	472,833	11,676
0300	010	2516	148	COMP-ADDITIONAL WORK			1,477.59	****	****	****
0300	010	2516	154	CLERKS			1,991.56	****	****	****
0300	010	2516	159	OTHER PERSONNEL COSTS			3,426.72	****	****	****
0300	010	2516	200	EMPLOYEE BENEFITS			156,495.34	181,254	192,573	11,319
0300	010	2516	581	MILEAGE			1,578.44	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			2,390.27	3,000	3,000	****
0300	010	2516	618	ADM OP SYS TECH			****	999	****	-999
0300	010	2516	810	DUES & FEES			250.00	****	350	350
				FUNCTION TOTAL						
		2516		INTERNAL AUDITING SERVICES	9.00	9.00	717,627.28	756,208	781,399	25,191
				DEPARTMENT TOTAL	9.00	9.00	717,627.28	756,208	781,399	25,191

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of School Treasurer

Program Administrator: Margaret L. Lanier

Program Code: 0400-010

STATEMENT OF FUNCTION:

This office manages the billing, collection and administration of School District Real Estate and Self Assessed, 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 2010 included the following:

1. The City of Pittsburgh became a part of a joint tax collection committee in the Allegheny County Central Tax Collection District with the School District of Pittsburgh and the Borough of Mt. Oliver.
2. Act 32 of 2008 mandated the Allegheny County Central Tax Collection Committee (ACCTCC) creation of joint tax collection committees in the Commonwealth of Pennsylvania for the collection of earned income taxes beginning January 1, 2012.

OBJECTIVES:

1. To maximize School District Real Estate tax collection.
2. To maximize Earned Income tax collection.
3. 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 on January 1, 2012.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			3,630,339.76	3,743,242	4,269,278	526,036
0400	010	2330	432	RPR & MAINT - EQUIP			****	1,580	1,580	****
0400	010	2330	599	OTHER PURCHASED SERVICES			****	****	15,000	15,000
0400	010	2330	610	GENERAL SUPPLIES			200.00	310	310	****
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			3,630,539.76	3,745,132	4,286,168	541,036
DEPARTMENT TOTAL							3,630,539.76	3,745,132	4,286,168	541,036

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF THE SUPERINTENDENT OF SCHOOLS

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

STATEMENT OF FUNCTION:

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

Accomplishments during 2010 included the following:

1. After achieving Adequate Yearly Progress (AYP) for the first time in its history last year, the District continued to see progress in 2010. The number of schools that made AYP increased dramatically to 72% or 43 out of 60 schools compared to 32 in 2009, 25 in 2008, and 22 in 2007. In order to achieve AYP, the District must meet all of the targets in both Mathematics and Reading in at least one of the grade spans 3-5, 6-8 or 9-12. In 2010, the District met all 18 of the targets in Mathematics in both the 3-5 and 6-8 grade spans. The District just missed making AYP by meeting all but one of the 18 targets in Reading in both the 3-5 and 6-8 grade spans. At both grade spans the only group where the District did not meet the reading target was with students with an Individualized Education Program plan (special education). These results also show other *Excellence for All* initiatives taking hold: since 2007, the District's Accelerated Learning Academies (ALAs) posted increases in proficiency *two times* greater than the remainder of the District in Reading and 1.7 times greater in Mathematics, and for the second year in a row, schools led by principals who graduated from the Pittsburgh Emerging Leadership Academy (PELA) program showed promising results. After just one year, six schools led by PELA principals saw increases twice as high in Reading and 1.6 times higher in Mathematics compared to schools led by non-PELA principals. Visit www.pps.k12.pa.us/studentachievement for more information about 2010 student achievement results.

2. Building on last year's historic attainment of AYP, District students continued to show progress on the Pennsylvania System of School Assessment (PSSA), particularly in the middle grades. Students made gains in Reading and Mathematics proficiency on 10 of 14 exams, with gains of more than two percentage points on 8 of 14 exams. Furthermore, students showed progress moving to the advanced level on 10 of 14 exams, with gains of three or more percentage points on 6 of 14 exams. The greatest gains in student achievement were made in the middle grades (6-8) where the District's reform efforts have been most aggressive and a new core curriculum has been in place the longest. For example, in 8th grade, PSSA results revealed a remarkable 72.2% of students at the Proficient or Advanced level in reading. Also in 8th grade, the disparity between African-American and white students has narrowed during the past three years by 14.2 points or 44.3%--the most dramatic reduction in the District. Visit www.pps.k12.pa.us/studentachievement for more information about 2010 student achievement results.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments during 2010 cont'd:

3. Despite serious and persistent economic challenges, The Pittsburgh Promise® raised \$11.3 million during 2010, which leveraged an additional \$7.6 million from UPMC. The Pittsburgh Promise also expanded its list of eligible post-secondary programs to include all public and private universities in Pennsylvania as well as many workforce certification programs. Additionally, the Promise launched an effort to help students on the cusp of Promise eligibility qualify for a full Promise scholarship in partnership with the Community College of Allegheny County (CCAC). The Pittsburgh Promise® Extension program provides free college tuition, books, and fees at CCAC for students with a GPA between 2.0 and 2.49 who meet all other scholarship eligibility criteria. Upon acceptance into the program and successful completion of the first year of study at CCAC, students become eligible to take advantage of a full scholarship. CCAC has counselors dedicated to working with these PPS students. Beginning with the class of 2012, PPS graduates will be eligible to earn up to \$40,000 (\$10,000 per year) toward post-secondary education. Approximately 2,500 students have benefited from the Pittsburgh Promise since the inception of the program in 2008. For more information, visit www.pittsburghpromise.org.
4. To bring The Pittsburgh Promise within reach for every child, last year the District launched *Pathways to the Promise™*, a coordinated effort to dramatically increase the number of students who graduate Promise-Ready. It is our commitment 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 plan for single-gender academies at Westinghouse High School which research has demonstrated to be effective in raising student achievement, and entered into a Memorandum of Understanding with the Homewood Children's Zone, a program modeled on the successful and widely respected Harlem Children's Zone. In addition, the District will pursue an early college program at Oliver High School which accelerates student learning through career and technical education while simultaneously providing remediation supports. Other *Pathways* programs like *Be a 6th Grade Mentor* and *Pathways to the Promise Nights* are now entering their second successful year. For more information, visit www.pathwaystothepromise.net.
5. For the fourth 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 2,140 respondents or 12.2% of the total, 2010 marks the District's highest response rate since the Parent Survey began. Awareness of the Pittsburgh Promise is near universal among District parents, up to 92% from 87% in 2009. In addition, survey results show that at 79%, more parents than last year believe their child's school does a good job communicating with them, and 90% believe their child's school provides a positive and welcome learning environment. And in its very first year, awareness of the Empowering Effective Teachers Plan is already at 50%. The steady growth in these positive numbers, alongside increasing applications to magnet schools and higher Pre-K and kindergarten enrollment, suggest public confidence in the District's reform efforts are on the rise. Also in 2010, the District revamped and re-launched a more user-friendly website that reinforces the District's brand and mission of Promise-readiness.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

Accomplishments during 2010 cont'd:

6. In June 2010, the Pittsburgh Federation of Teachers (PFT) and the Pittsburgh Public Schools signed a historic five-year collective bargaining agreement around what matters most – 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. Co-authored by the District and PFT over a year ago, the plan changes the way the District hires, supports, compensates and evaluates teachers. The new contract includes opportunities for teachers to earn additional compensation based upon student achievement gains and provides opportunities for teacher collaboration and engagement not typically found in such agreements. By using the Empowering Effective Teacher plan as the framework for the year-long negotiations, the District and the PFT penned a bargaining agreement that continues the spirit of collaboration developed during the design of the plan. Rather than bargaining through lawyers, teachers and practitioners met at a Cooperative Convening and arrived at recommendations for how to approach some of the more complex details of the plan that ultimately required collective bargaining. The five-year time span of the contract brings the commitment and stability needed as the District and PFT now focus on the work of improving student achievement.

7. While there are significant challenges ahead, momentum and public confidence has continued to build at Pittsburgh Public Schools, evidenced by millions of dollars in donations to the Promise as well as an unprecedented endorsement of our 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:

The District continues making progress towards achieving the goals of the *Excellence for All* reform agenda. Recent accomplishments include: the District made AYP in 2009 for the first time in its history, 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.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

OBJECTIVES cont'd:

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 Empowering Effective Teachers Plan and adjust timetables based on capacity. Deliver quarterly updates to the Board on progress.
2. Oversee effective implementation of year two of the Research-Based Inclusive System of Evaluation (RISE) with RISE partially integrated into District IT Systems. (Full integration for 2011-12)
3. Advance plans for the two PPS/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 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
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Linda Lane

Program Code: 1000-010

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 Teacher's Academy.
10. Work with the board to refine implementation of 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	271,481.48	210,000	215,000	5,000
1000	010	2360	116	CENTRL SUPPORT ADMIN	1.00		93,673.44	94,305	****	-94,305
1000	010	2360	119	OTHER PERSONNEL COSTS			98,000.00	****	49,000	49,000
1000	010	2360	146	OTHER TECHNICAL PERS		1.00	****	****	57,346	57,346
1000	010	2360	151	SECRETARIES	2.00	2.00	104,440.04	107,003	103,228	-3,775
1000	010	2360	157	COMP-ADDITIONAL WORK			9,025.95	****	****	****
1000	010	2360	200	EMPLOYEE BENEFITS			180,841.55	131,078	143,478	12,400
1000	010	2360	323	PROF-EDUCATIONAL SERV			****	36,200	36,200	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			18,280.45	3,053	4,000	947
1000	010	2360	432	RPR & MAINT - EQUIP			7,752.12	7,000	4,800	-2,200
1000	010	2360	441	RENTAL - LAND & BLDGS			****	2,000	1,000	-1,000
1000	010	2360	442	RENTAL - EQUIPMENT			345.60	400	400	****
1000	010	2360	530	COMMUNICATIONS			1,207.04	5,000	3,000	-2,000
1000	010	2360	538	TELECOMMUNICATIONS			218.91	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			1,108.30	1,000	1,000	****
1000	010	2360	581	MILEAGE			158.28	****	****	****
1000	010	2360	582	TRAVEL			1,748.62	****	1,000	1,000
1000	010	2360	599	OTHER PURCHASED SERVICES			139.71	3,000	2,500	-500
1000	010	2360	610	GENERAL SUPPLIES			7,148.00	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			3,856.27	1,000	1,500	500
1000	010	2360	640	BOOKS & PERIODICALS			74.94	1,000	1,000	****
1000	010	2360	760	EQUIPMENT-REPLACEMENT			2,952.12	****	3,221	3,221
1000	010	2360	810	DUES & FEES			71,259.00	84,608	84,608	****
FUNCTION TOTAL										
	2360	OFFICE OF SUPR SERVICES			4.00	4.00	873,711.82	693,647	719,281	25,634
DEPARTMENT TOTAL					4.00	4.00	873,711.82	693,647	719,281	25,634

THIS PAGE INTENTIONALLY LEFT BLANK.

**CHIEF OF RESEARCH, ASSESSMENT &
ACCOUNTABILITY**

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Paulette Poncelet

Program Code: 1300-010

STATEMENT OF FUNCTION:

The Office of Research, Assessment, and Accountability will be responsible for the selection, implementation, validation and analysis of appropriate measures for the assessment of student achievement and other outcomes such as behavior and school and classroom instructional processes. The Office will take responsibility for maintaining all student achievement data including annual and benchmark 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 school and teacher performance including value added measures. This Office will represent the district with outside agencies including charter schools to oversee the process for reviewing charter school applications and renewals, the Pennsylvania Department of Education and external funders of district initiatives on all matters relating to assessment, research and accountability.

Accomplishments during 2010 included the following:

1. Continued development of a balanced assessment system that includes diagnostic tools and formative and summative assessment strategies that measure student progress, mastery of core concepts and college-readiness with a range of assessment formats (multiple choice, constructed response and performance tasks).
2. Development of a Kindergarten assessment that assesses progress in literacy, numeracy, physical and social and emotional development.
3. Provision of new assessment data reports for teachers and administrators and a Kindergarten assessment report for parents.
4. Provision of school-based professional learning opportunities on using data to inform instruction.
5. Provision of a series of data reports to the Equity Advisory Panel.
6. Development of value-added models for measuring teacher and school effectiveness.
7. Annual review of 7 charter schools.
8. Participation in the Measures of Effective Teaching research project funded by the Bill & Melinda Gates Foundation.
9. Review of 30 applications to conduct research in the District (the Institutional Review Board process).

OBJECTIVES:

1. Provide timely accountability reports to the Pennsylvania Department of Education as required under the federal No Child Left Behind (NCLB) Act and produce reports for the public and key external stakeholders regarding academic progress in the district.
2. Provide professional development related to analyzing and interpreting data.
3. Evaluate effectiveness of programs operating in the district and report results.
4. Provide research, data and analysis for requests related to instructional practices and program evaluation.
5. Provide progress reports to Board as needed.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Paulette Poncelet

Program Code: 1300-010

OBJECTIVES cont'd:

6. Provide oversight of charter school application, review and renewal processes.
7. Develop a balanced assessment system to inform instructional and strategic decisions
8. Implement the Instructional Review Board process for reviewing to conduct research in Pittsburgh Public Schools.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHIEF OF RES. ASSESS & ACCTAB										
1300	010	2170	113	DIRECTORS	1.00	1.00	136,858.86	127,358	129,268	1,910
1300	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	128,934.54	145,925	148,135	2,210
1300	010	2170	151	SECRETARIES	1.00	1.00	47,037.81	48,025	49,177	1,152
1300	010	2170	157	COMP-ADDITIONAL WORK			217.09	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			76,261.29	102,396	107,823	5,427
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	4.00	4.00	389,309.59	423,704	434,403	10,699
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	145,155.84	147,206	146,317	-889
1300	010	2813	148	COMP-ADDITIONAL WORK			1,417.25	****	****	****
1300	010	2813	200	EMPLOYEE BENEFITS			29,338.72	46,913	48,308	1,395
1300	010	2813	340	TECHNICAL SERVICES			85,094.27	72,000	142,000	70,000
1300	010	2813	411	DISPOSAL SERVICES			887.50	****	****	****
1300	010	2813	432	RPR & MAINT - EQUIP			336.00	4,000	4,000	****
1300	010	2813	530	COMMUNICATIONS			9,181.74	8,000	8,000	****
1300	010	2813	538	TELECOMMUNICATIONS			305.39	500	500	****
1300	010	2813	550	PRINTING & BINDING			27,283.70	9,000	9,000	****
1300	010	2813	581	MILEAGE			301.63	1,000	3,500	2,500
1300	010	2813	582	TRAVEL			2,280.00	4,000	4,000	****
1300	010	2813	610	GENERAL SUPPLIES			58,616.21	110,000	110,000	****
1300	010	2813	635	MEALS & REFRESHMENTS			1,803.69	2,000	2,000	****
1300	010	2813	640	BOOKS & PERIODICALS			3,120.20	4,000	4,000	****
1300	010	2813	750	EQUIP-ORIGINAL & ADD			792.00	900	****	-900
1300	010	2813	758	TECH EQUIP - NEW			2,790.00	****	2,000	2,000
1300	010	2813	760	EQUIPMENT-REPLACEMENT			****	****	900	900
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	2.00	2.00	368,704.14	409,519	484,525	75,006
DEPARTMENT TOTAL										
					6.00	6.00	758,013.73	833,223	918,928	85,705

THIS PAGE INTENTIONALLY LEFT BLANK.

CHIEF OF STAFF & EXTERNAL AFFAIRS

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

STATEMENT OF FUNCTION:

The Office of Chief of Staff and External Affairs serves 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 (MWBE) Department. The Office is 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 of Chief of Staff and External Affairs oversees development of the Strategic Plan and supporting initiatives for the District.

Accomplishments for 2010 included the following:

1. To support the *Empowering Effective Teachers* plan and highlight the extraordinary work that Pittsburgh Public Schools teachers do in their classrooms every day, the Communications and Marketing department launched a campaign called "Believe." We believe every great Pittsburgh Public Schools teacher has a story worth telling, a story that will inspire other teachers and demonstrate that teachers do matter. The communications campaign is an effort to share those stories about our teachers both to an internal and external audience. The campaign began with a video featuring one PPS teacher who has been a strong advocate for both teachers and students and was followed by mail pieces and posters. The video and other campaign communications can be viewed at <http://www.pps.k12.pa.us/believe>.
2. For the fourth year in a row the Office of the Chief of Staff has coordinated 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 2,140 respondents or 12.2% of the total, 2010 marks the District's highest response rate since the Parent Survey began. The survey shows that:
 - Awareness of the Pittsburgh Promise is near universal among District parents, up to 92% from 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.
 - In its very first year, awareness of the *Empowering Effective Teachers* plan is already at 50%.The steady growth in these positive numbers, alongside increasing applications to magnet schools and higher Pre-K and kindergarten enrollment, suggest the District's communication efforts are paying off. The complete Parent Survey is enclosed as an appendix in this document.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

Accomplishments cont'd:

3. This year the District revamped and re-launched a more user-friendly website that reinforces the District's brand and mission of Promise-readiness: www.pghboe.net. The new website is easily navigable for parents or others looking for District information. Also in 2010, the Office of the Chief of Staff coordinated graphic design services and communications for a number of new initiatives including the *Empowering Effective Teachers* plan and the Summer Dreamers Academy. These efforts were in addition to the other major annual events including Parent Teacher Conferences, *Pathways to the Promise* nights, and Back to School publications. The District received national recognition for its communication efforts from the National School Public Relations Association with an Excellence Award for both the redesigned website and for the District's publication, *The Pittsburgh Educator*.
4. The Minority/Women Business Enterprise (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.
5. On September 23, 2010, the District was awarded a five-year \$37,368,432 Teacher Incentive Fund (TIF) grant, which will pay for key features of the *Empowering Effective Teachers* plan and the five-year collective bargaining agreement between the District and the Pittsburgh Federation of Teachers. The TIF grant will provide the funding, the time, and the necessary pieces of the management structure to build and make sustainable a new performance-based compensation system for teachers. In particular, TIF will cover the cost of (1) a one-year planning period to complete critical components of the *Empowering Effective Teachers* plan related to full implementation of our performance-based compensation system; (2) Career Ladder salary and benefit differentials; (3) STAR school-based bonuses; (4) Promise-Readiness Corps bonuses; (5) AYP bonuses; and (6) Enrichment Period differentials.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

Accomplishments cont'd:

6. The District also raised significant private funds to support the *Empowering Effective Teachers* plan and other District initiatives. Foundations and corporations made awards totaling \$2 million for *Empowering Effective Teachers* work and an additional \$2 million for other programs such as the Summer Dreamers Academy, arts curriculum coordinators, and cultural competency training. Award details:
- \$2 million for the *Empowering Effective Teachers* plan: \$1.7 million from the Fund for Excellence in Pittsburgh Public Schools, \$300,000 from the Heinz Endowments, and in-kind donations of \$50,000 from Giant Eagle®.
 - \$160,000 in support of Cultural Competency Training and Planning District-wide from the Fund for Excellence in Pittsburgh Public Schools.
 - \$111,500 for the District's new Advanced Placement/International Baccalaureate Plan: \$90,000 from a new corporate partner, Target, Inc., and \$21,500 from the Falk Foundation.
 - \$55,384 to support Physical Fitness in schools through competitive processes open to all schools:
 1. \$23,000 Keep Gym in School grant from the NFL for Pittsburgh Arsenal.
 2. \$5,000 for five separate \$1,000 NFL Play 60 Grants awarded to Pittsburgh South Hills, Pittsburgh Sterrett, Pittsburgh Arlington, Pittsburgh Schiller & Pittsburgh Fort Pitt.
 3. \$10,000 for an NFL Play 60 Super School Grant awarded to Pittsburgh Faison Primary Campus, which was one out of twenty grants awarded nationwide.
 4. \$17,384 for two Healthy High Five Grants awarded to Pittsburgh Faison Primary (\$9,558) for a climbing wall, and Pittsburgh Conroy (\$7,826) for a girls running club, the Mighty Milers.
 - \$300,000 for Summer Learning in Middle Grades (Summer Dreamers)--\$150,000 from the Heinz Endowments; \$150,000 from the Pittsburgh Foundation.
 - \$205,000 for Pittsburgh Science and Technology Academy: \$5,000 from Bechtel Corporation and \$200,000 in equipment from U. S. Steel Corporation.
 - \$689,842 across three years for Districtwide Arts Curriculum Coordinators--\$344,921 from the Heinz Endowments and \$344,921 from the Grable Foundation.
 - \$369,197 in the form of Donations of Goods and Services to students and schools District-wide.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Staff and External Affairs

Program Administrator: Lisa Fischetti

Program Code: 1500-1700-010

OBJECTIVES:

1. Assist the Superintendent in daily operations of the District to ensure that District initiatives are put into practice.
2. Monitor the Strategic Plan to ensure that District activities align with the Plan's goals and strategies.
3. Continue efforts to establish a culture of excellent customer service through development and implementation of communications strategies to build positive relationships with internal and external stakeholders.
4. Establish communications objectives and strategies to ensure that parents and families learn about and understand District-level and school-based initiatives.
5. 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.
6. 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.
7. Maintain liaison relationships with community, business, foundation and media leaders as well as labor and governmental agencies to advance District educational initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2360	113	DIRECTORS	1.00	1.00	134,252.82	134,914	136,938	2,024
1500	010	2360	116	CENTRL SUPPORT ADMIN			94,043.51	****	****	****
1500	010	2360	200	EMPLOYEE BENEFITS			44,842.35	42,995	45,211	2,216
1500	010	2360	330	OTHER PROFESSIONAL SERV			49,320.00	96,000	102,000	6,000
1500	010	2360	810	DUES & FEES			****	250	250	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	322,458.68	274,159	284,399	10,240
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,483.33	91,102	92,486	1,384
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	41,345.31	41,910	43,002	1,092
1500	010	2390	200	EMPLOYEE BENEFITS			37,448.65	42,389	44,732	2,343
1500	010	2390	330	OTHER PROFESSIONAL SERV			1,620.00	7,500	7,500	****
1500	010	2390	340	TECHNICAL SERVICES			****	3,000	20,000	17,000
1500	010	2390	432	RPR & MAINT - EQUIP			20.00	500	1,000	500
1500	010	2390	438	RPR & MAINT - TECH			3,000.00	1,500	500	-1,000
1500	010	2390	530	COMMUNICATIONS			683.00	1,000	1,000	****
1500	010	2390	538	TELECOMMUNICATIONS			708.88	300	500	200
1500	010	2390	550	PRINTING & BINDING			1,003.00	2,500	2,500	****
1500	010	2390	581	MILEAGE			837.01	1,200	1,200	****
1500	010	2390	582	TRAVEL			2,000.00	3,000	3,000	****
1500	010	2390	599	OTHER PURCHASED SERVICES			539.69	1,000	1,000	****
1500	010	2390	610	GENERAL SUPPLIES			1,923.31	2,000	2,000	****
1500	010	2390	635	MEALS & REFRESHMENTS			534.00	1,500	1,500	****
1500	010	2390	640	BOOKS & PERIODICALS			89.00	500	500	****
1500	010	2390	758	TECH EQUIP - NEW			886.71	2,000	2,000	****
1500	010	2390	810	DUES & FEES			1,965.00	1,700	2,000	300
FUNCTION TOTAL										
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	185,086.89	204,601	226,420	21,819
1500	010	2800	113	DIRECTORS	1.00	1.00	****	101,079	100,079	-1,000
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	181,668.27	182,905	185,655	2,750
1500	010	2800	151	SECRETARIES	1.00	1.00	32,384.96	33,910	34,911	1,001
1500	010	2800	200	EMPLOYEE BENEFITS			50,576.88	101,308	105,863	4,555
1500	010	2800	330	OTHER PROFESSIONAL SERV			22,360.00	42,360	27,360	-15,000
1500	010	2800	432	RPR & MAINT - EQUIP			****	400	400	****
1500	010	2800	438	RPR & MAINT - TECH			2,745.60	****	6,000	6,000
1500	010	2800	530	COMMUNICATIONS			214.85	500	1,000	500
1500	010	2800	550	PRINTING & BINDING			426.60	500	1,000	500
1500	010	2800	581	MILEAGE			****	500	500	****
1500	010	2800	582	TRAVEL			****	1,000	1,000	****
1500	010	2800	599	OTHER PURCHASED SERVICES			20.00	****	****	****
1500	010	2800	610	GENERAL SUPPLIES			764.54	1,000	1,500	500
1500	010	2800	618	ADM OP SYS TECH			****	5,140	****	-5,140
1500	010	2800	635	MEALS & REFRESHMENTS			****	200	200	****
1500	010	2800	640	BOOKS & PERIODICALS			479.00	1,000	1,500	500
1500	010	2800	810	DUES & FEES			****	****	600	600
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	4.00	4.00	291,640.70	471,802	467,568	-4,234
1500	010	2823	113	DIRECTORS	1.00	1.00	16,846.60	101,079	101,079	****
1500	010	2823	146	OTHER TECHNICAL PERS	6.00	7.00	258,076.92	271,347	372,777	101,430
1500	010	2823	151	SECRETARIES	1.00	1.00	37,090.80	38,018	38,018	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,272.96	35,129	35,129	****
1500	010	2823	187	STUD WRKRS/TUTORS/INTERNS			23,400.01	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			116,148.10	141,998	180,597	38,599
1500	010	2823	330	OTHER PROFESSIONAL SERV			253,645.61	272,500	250,000	-22,500
1500	010	2823	340	TECHNICAL SERVICES			****	18,000	14,400	-3,600
1500	010	2823	432	RPR & MAINT - EQUIP			****	2,000	****	-2,000
1500	010	2823	441	RENTAL - LAND & BLDGS			1,160.54	2,000	1,500	-500
1500	010	2823	530	COMMUNICATIONS			40,152.06	60,000	60,000	****
1500	010	2823	538	TELECOMMUNICATIONS			218.11	****	****	****
1500	010	2823	540	ADVERTISING			6,769.61	30,000	25,000	-5,000
1500	010	2823	550	PRINTING & BINDING			100,135.78	87,000	87,000	****
1500	010	2823	581	MILEAGE			549.01	3,000	2,500	-500
1500	010	2823	582	TRAVEL			****	2,000	2,000	****
1500	010	2823	599	OTHER PURCHASED SERVICES			2,875.50	3,000	2,500	-500
1500	010	2823	610	GENERAL SUPPLIES			15,862.16	11,000	11,000	****
1500	010	2823	618	ADM OP SYS TECH			7,200.00	2,000	7,200	5,200
1500	010	2823	635	MEALS & REFRESHMENTS			3,824.37	3,000	3,000	****
1500	010	2823	640	BOOKS & PERIODICALS			762.94	4,000	2,500	-1,500
1500	010	2823	650	SUPPLIES & FEES - TECHNOLOGY			20,150.00	20,000	18,000	-2,000
1500	010	2823	750	EQUIP-ORIGINAL & ADD			1,399.00	2,000	1,700	-300
1500	010	2823	810	DUES & FEES			640.00	1,310	1,200	-110
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES	9.00	10.00	941,180.08	1,110,381	1,217,100	106,719
DEPARTMENT TOTAL										
					16.00	17.00	1,740,366.35	2,060,943	2,195,487	134,544

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CABLE OPERATIONS										
1501	010	2370	330	OTHER PROFESSIONAL SERV			62,500.00	50,000	50,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			62,500.00	50,000	50,000	****
				DEPARTMENT TOTAL			62,500.00	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			21,928.00	18,976	20,000	1,024
1700	010	2823	340	TECHNICAL SERVICES			12,500.00	****	****	****
1700	010	2823	530	COMMUNICATIONS			25,000.00	71,687	20,000	-51,687
1700	010	2823	540	ADVERTISING			464.53	****	****	****
1700	010	2823	550	PRINTING & BINDING			191,513.60	179,437	230,000	50,563
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES			251,406.13	270,100	270,000	-100
DEPARTMENT TOTAL							251,406.13	270,100	270,000	-100

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

CHIEF OF TALENT MANAGEMENT

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Talent Management

Program Administrator: Chief of Talent Management

Program Code: 2500-010

STATEMENT OF FUNCTION:

The Chief of Talent Management Department has budget responsibility for Recruiting and Staffing and HR Information Systems. The Office of Talent Management also includes Benefits Administration under program code 2600-010.

Recruiting and Staffing is responsible for recruiting, selecting, assigning, and maintaining a staff to work professionally in support of accomplishing the District's mission. Recruiting and Staffing provides technical assistance to improve human capital management capabilities of supervisory and managerial staff, observes fair and equitable employment practices, and remains current on issues involving organizational development, certification and compliance with state legislation, federal legislation, and negotiated labor agreements. All aspects of recruitment, employment and staffing requirements related to No Child Left Behind (NCLB) are responsibilities.

HR Information Systems is responsible for managing HR data entries in the Peoplesoft system, developing reports, identifying opportunities to improve the use of technology and selection and implementation of new/upgraded information systems for the Department.

Accomplishments during 2010 included the following:

1. Developed an early hiring process in collaboration with other District departments and the Pittsburgh Federation of Teachers (PFT) to allow completion of teacher transfers by the end of the school year and early identification of external hiring needs.
2. Improved the screening process for new teachers and hired new teachers in June/July rather than July/August so newly hired teachers could participate in 3 weeks of pre-service training.
3. Implemented an online application system and automated processing of Act 48 professional development credits.

OBJECTIVES:

1. Recruit, attract, place and retain effective staff to the District by enlarging the pool of potential candidates, particularly in hard to fill critical need areas. Also by implementing a process to hire early in critical need areas, including a contingency offer process and budgeting authority, and monitoring absence data, developing a deeper substitute pool, and increasing substitute coverage rates.
2. Develop strategies and processes to increase the exposure of high-need students to highly effective teachers. This can be done by providing extra staffing and placement support to principals in high-need schools, and delivering a cohort of effective career ladder teachers prepared to successfully carry out a teacher-leader role.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Talent Management

Program Administrator: Chief of Talent Management

Program Code: 2500-010

OBJECTIVES cont'd:

3. Improve core business processes and customer service levels by identifying areas where Talent Management can increase responsiveness and better support the schools, using data and information to monitor and improve performance, and automating manual processes, improving the use of technology and removing duplication of work.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHIEF OF TALENT MANAGEMENT										
2500	010	2832	113	DIRECTORS	3.00	2.00	232,304.13	233,570	238,467	4,897
2500	010	2832	116	CENTRL SUPPORT ADMIN			****	189,660	****	-189,660
2500	010	2832	125	WKSP-COM WK-CUR-INSV			6,915.60	****	****	****
2500	010	2832	141	ACCOUNTANTS-AUDITORS	2.00	2.00	****	163,728	98,466	-65,262
2500	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	53,700.27	61,957	63,103	1,146
2500	010	2832	146	OTHER TECHNICAL PERS	5.00	6.00	281,918.22	233,917	366,055	132,138
2500	010	2832	148	COMP-ADDITIONAL WORK			4,009.27	1,880	1,880	****
2500	010	2832	155	OTHER OFFICE PERS	4.00	3.00	110,296.43	75,791	167,486	91,695
2500	010	2832	159	OTHER PERSONNEL COSTS			778.84	****	****	****
2500	010	2832	197	COMP-ADDITIONAL WORK			3,900.00	3,100	4,500	1,400
2500	010	2832	200	EMPLOYEE BENEFITS			201,715.43	307,087	310,333	3,246
2500	010	2832	330	OTHER PROFESSIONAL SERV			169,159.20	220,000	50,000	-170,000
2500	010	2832	340	TECHNICAL SERVICES			12,196.62	10,000	10,000	****
2500	010	2832	432	RPR & MAINT - EQUIP			765.00	4,245	4,245	****
2500	010	2832	438	RPR & MAINT - TECH			19,030.37	30,000	****	-30,000
2500	010	2832	449	OTHER RENTALS			225.00	****	****	****
2500	010	2832	530	COMMUNICATIONS			9,000.00	9,000	9,000	****
2500	010	2832	538	TELECOMMUNICATIONS			328.70	1,500	1,500	****
2500	010	2832	540	ADVERTISING			19,894.56	30,000	30,065	65
2500	010	2832	550	PRINTING & BINDING			2,305.51	6,750	6,750	****
2500	010	2832	581	MILEAGE			506.57	2,000	1,000	-1,000
2500	010	2832	582	TRAVEL			12,855.68	25,000	25,000	****
2500	010	2832	599	OTHER PURCHASED SERVICES			9,530.00	17,420	81,690	64,270
2500	010	2832	610	GENERAL SUPPLIES			7,603.37	8,000	10,000	2,000
2500	010	2832	618	ADM OP SYS TECH			****	****	30,600	30,600
2500	010	2832	635	MEALS & REFRESHMENTS			1,258.66	4,580	5,000	420
2500	010	2832	640	BOOKS & PERIODICALS			184.00	300	300	****
2500	010	2832	758	TECH EQUIP - NEW			456.00	****	****	****
2500	010	2832	810	DUES & FEES			794.94	1,080	1,080	****
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	15.00	14.00	1,161,632.37	1,640,565	1,516,520	-124,045
DEPARTMENT TOTAL					15.00	14.00	1,161,632.37	1,640,565	1,516,520	-124,045

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Benefits Administration & Customer Service

Program Administrator: Nancy Kusko

Program Code: 2600-010

STATEMENT OF FUNCTION:

The Benefits Administration & Customer Service area of Human Resources is responsible for the ongoing maintenance and operation of the Base Benefit information in People Soft. All requests for sabbatical leaves of absence, paid and unpaid leaves of absences and extended sick leave are processed and tracked by this area.

The Benefits Administration area prepares monthly premium payments and enrollments via the internet for the Preferred Blue Preferred Provider Organization (PPO) plan, Choice Blue PPO plan, Keystone Blue Health Maintenance Organization (HMO) plan, Standard Blue PPO plan, University of Pittsburgh Medical Center (UPMC) HMO plan and UPMC PPO plans. The traditional dental plan and preferred dental plan, vision care plans, life insurance and Accidental Death and Dismemberment (AD&D) plans are 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). Functions associated with the Department include research to substantiate service, rate of pay, and total compensation for each application to purchase service. Monthly reports are produced and uploaded via the internet. The uploaded files contain demographic, salary information, service time and purchase of service payment information. Retirement applications, disability applications and refund applications are processed. Individual consultation with employees who are retiring is performed.

Accomplishments during 2010 included the following:

1. Successfully completed the Retiree Drug Subsidy – Medicare D prescription drug reimbursement application.
2. Conducted the annual open enrollment process utilizing online self-service E Benefits System for all active employees.
3. Replaced the AD&D plan with a term life insurance plan for all Administrators.

OBJECTIVES:

1. Conduct a medical claims audit of the self insured health plans.
2. Implement the on-line self serve benefit enrollment system for retirees.
3. Dependent audit of the health plan enrollment for active and retired employees to start last quarter of 2010 and be completed in the first quarter of 2011.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
HR - BENEFITS ADMIN & CUST SRV										
2600	010	2832	113	DIRECTORS	1.00	1.00	86,593.92	87,212	88,565	1,353
2600	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	60,869.04	61,957	63,103	1,146
2600	010	2832	146	OTHER TECHNICAL PERS	1.00	1.00	52,399.57	50,950	52,107	1,157
2600	010	2832	148	COMP-ADDITIONAL WORK			422.22	4,700	4,700	****
2600	010	2832	155	OTHER OFFICE PERS	1.00	1.00	115,885.17	45,951	46,515	564
2600	010	2832	159	OTHER PERSONNEL COSTS			7,131.93	****	****	****
2600	010	2832	200	EMPLOYEE BENEFITS			117,778.29	98,219	84,187	-14,032
2600	010	2832	290	OTHER EMPLOYEE BENEFITS			****	****	82,363	82,363
2600	010	2832	330	OTHER PROFESSIONAL SERV			47,284.46	****	****	****
2600	010	2832	340	TECHNICAL SERVICES			****	3,525	3,525	****
2600	010	2832	432	RPR & MAINT - EQUIP			****	940	940	****
2600	010	2832	530	COMMUNICATIONS			6,300.06	6,082	6,082	****
2600	010	2832	550	PRINTING & BINDING			1,920.00	4,500	4,500	****
2600	010	2832	581	MILEAGE			90.26	215	190	-25
2600	010	2832	599	OTHER PURCHASED SERVICES			67,460.00	****	****	****
2600	010	2832	610	GENERAL SUPPLIES			1,716.45	1,298	1,298	****
2600	010	2832	640	BOOKS & PERIODICALS			****	188	188	****
2600	010	2832	810	DUES & FEES			435.00	435	460	25
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	4.00	4.00	566,286.37	366,172	438,723	72,551
DEPARTMENT TOTAL					4.00	4.00	566,286.37	366,172	438,723	72,551

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
HR - RETIREMENT INCENTIVES										
2601	010	2380	119	OTHER PERSONNEL COSTS			566,649.00	496,908	504,362	7,454
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			566,649.00	496,908	504,362	7,454
				DEPARTMENT TOTAL			566,649.00	496,908	504,362	7,454

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

**OFFICE OF PERFORMANCE MANAGEMENT &
EMPLOYEE RELATIONS**

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Office of Performance Management and Employee Relations

Program Administrator: Jody Buchheit Spolar

Program Code: 2700-010

STATEMENT OF FUNCTION:

The primary functions of the Office of Performance Management and Employee Relations fall into 2 areas. Performance management and employee relations:

The 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. Systems for the Act 48 process and the rating process for all District employees must be developed and managed. The Teacher Dashboard Project will be supported by performance management to ensure that this important source of information and support to many users is built in a way that makes it meaningful, useful and transformative.

The 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; leading marginal employee initiatives; ensuring that tenure becomes a significant milestone with rigorous expectations, and coordinating the issuance of employee discipline District-wide. Employee relations serve as the liaison between the organizations representing District employees and the administration, facilitating District objectives that require union involvement. District initiatives affecting employees are managed through work-planning and collaborative processes when appropriate. 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. Employee wellness programs and initiatives, required by the District’s policy and crucial to health care cost containment, are directed by employee relations.

Accomplishments during 2010 included the following:

1. Facilitated agreement on the unique employment conditions applicable to staff of new schools and programs.

OBJECTIVES:

1. To coordinate and effectively manage the negotiations process with both American Federation of State, County and Municipal Employees (AFSCME) bargaining units as well as the Building Trades for the successor agreements to the ones currently in effect.
2. To prepare and publish collective bargaining agreements (contract books) for all negotiated labor agreements.
3. To refine and implement employee accountability systems aligned with District goals and strategies, including marginal employee identification, support and evaluation. Ensure that the tenure process and decision will be elevated to a key teacher career milestone.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Human Resources – Office of Performance Management and Employee Relations

Program Administrator: Jody Buchheit Spolar

Program Code: 2700-010

OBJECTIVES cont'd:

4. To direct the employee wellness initiative through a collaborative effort with health care providers, consultants and representatives of all employee groups so that health care costs are positively and directly impacted as a self-insured plan.
5. To provide technical assistance and support consistent with the goals and objectives of the Research-based Inclusive System of Evaluation (RISE), the co-constructed teacher evaluation system being implemented District-wide in 2010-11.
6. To manage grievances, disciplinary matters and internal/external claims and complaints so as to minimize liability and maintain an effective workforce.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
PERFORMANCE MGMT&EMP RELATIONS										
2700	010	2340	113	DIRECTORS	1.00	1.00	132,467.10	130,400	130,400	****
2700	010	2340	119	OTHER PERSONNEL COSTS			5,000.00	6,000	6,000	****
2700	010	2340	122	TEACHER-SPEC ASSGNMT			110,551.72	****	****	****
2700	010	2340	129	OTHER PERSONNEL COSTS			7,407.84	5,000	5,000	****
2700	010	2340	146	OTHER TECHNICAL PERS	3.00	3.00	175,074.30	193,777	197,166	3,389
2700	010	2340	151	SECRETARIES	1.00	1.00	15,492.00	36,092	33,937	-2,155
2700	010	2340	155	OTHER OFFICE PERS			19,451.12	****	****	****
2700	010	2340	159	OTHER PERSONNEL COSTS			19,219.23	1,500	1,500	****
2700	010	2340	189	OTHER PERSONNEL COSTS			1,500.00	1,500	1,500	****
2700	010	2340	199	OTHER PERSONNEL COSTS			2,000.00	2,000	2,000	****
2700	010	2340	200	EMPLOYEE BENEFITS			464,919.33	143,912	124,635	-19,277
2700	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	40,000	40,000
2700	010	2340	330	OTHER PROFESSIONAL SERV			70,298.79	158,018	158,018	****
2700	010	2340	340	TECHNICAL SERVICES			****	1,365	1,365	****
2700	010	2340	432	RPR & MAINT - EQUIP			1,523.00	1,833	1,833	****
2700	010	2340	530	COMMUNICATIONS			600.00	940	940	****
2700	010	2340	550	PRINTING & BINDING			12,929.55	24,252	24,252	****
2700	010	2340	581	MILEAGE			48.00	470	470	****
2700	010	2340	599	OTHER PURCHASED SERVICES			1,645.74	38,000	37,640	-360
2700	010	2340	610	GENERAL SUPPLIES			5,978.55	5,640	6,000	360
2700	010	2340	618	ADM OP SYS TECH			800.00	****	****	****
2700	010	2340	640	BOOKS & PERIODICALS			702.00	1,776	1,776	****
2700	010	2340	750	EQUIP-ORIGINAL & ADD			****	2,820	2,820	****
2700	010	2340	760	EQUIPMENT-REPLACEMENT			****	470	470	****
2700	010	2340	810	DUES & FEES			500.00	845	845	****
FUNCTION TOTAL										
		2340		STAFF RELATIONS & NEGOTIATIONS	5.00	5.00	1,048,108.27	756,610	778,567	21,957
2700	010	2831	113	DIRECTORS	1.00	1.00	****	95,032	124,737	29,705
2700	010	2831	146	OTHER TECHNICAL PERS	1.00	1.00	****	70,854	68,807	-2,047
2700	010	2831	151	SECRETARIES	1.00	1.00	****	37,142	37,657	515
2700	010	2831	200	EMPLOYEE BENEFITS			****	64,702	76,333	11,631
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES	3.00	3.00	****	267,730	307,534	39,804
DEPARTMENT TOTAL					8.00	8.00	1,048,108.27	1,024,340	1,086,101	61,761

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
POST RETIREMENT BENEFITS										
2701	010	1100	200	EMPLOYEE BENEFITS			7,288,730.58	5,568,000	5,846,400	278,400
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,288,730.58	5,568,000	5,846,400	278,400
2701	010	2340	200	EMPLOYEE BENEFITS			2,120,892.61	832,000	956,800	124,800
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			2,120,892.61	832,000	956,800	124,800
				DEPARTMENT TOTAL			9,409,623.19	6,400,000	6,803,200	403,200

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

**CHIEF FINANCIAL OFFICER/
CHIEF OPERATIONS OFFICER**

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Peter J. Camarda

Program Code: 3000-010

STATEMENT OF FUNCTION:

The Office of Budget Development, Management, and Operations reports to the Chief Financial Officer/Chief Operations Officer. This Office is responsible for developing annual Budgets, financial reporting for supplemental funds, and paying Charter Schools.

This Office is responsible for the management of all current budgets, as well as the development of future budgets for the School District of Pittsburgh. These consist primarily of the General Fund Budget, Special Education Budget, Site-Based Budgets, Supplemental Funds Budgets, Capital Projects, and Food Service Budgets. Site-Based budgeting is utilized at every elementary, middle, and secondary school. All supplementally-funded programs are developed under the auspices of this office. These programs include Title I, Head Start, Special Education, Support Services, Curriculum/Instruction, Academic & Career Development, and all other programs funded by foundations.

This Office is also responsible for the preparation and production of the Supplemental Programs budget book which gets published along with the Preliminary General Fund Budget. Each supplemental fund has individual financial reporting requirements that are specified by the granting agencies. Interim and final financial reports are prepared to adhere to the needs of program managers and granting agencies.

In conjunction with the financial reporting process, these funds are continually monitored to maintain a positive cash flow for the Pittsburgh School District, and to guarantee that each program is financially independent. The Single Audit Act requires the District to not only address the financial demands of each fund, but to also examine and combine all funds in compliance with the Act.

Accomplishments during 2010 included the following:

1. The Association of School Business Officials (ASBO) International awarded the Meritorious Budget Award (MBA) to the District for the 2009/2010 school year. This is the second year the District has received this award. This awards the District for meeting the highest standards of school budgeting through satisfying specific guidelines for effective budget presentation recognized by school business officials throughout North America.
2. The Government Finance Officers Association (GFOA) awarded the Distinguished Budget Presentation Award to the District for the 2010 fiscal year. This was the District's first-time receiving this award. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The District was one of only three local education agencies in the Commonwealth of Pennsylvania to receive the award for the last benchmark year.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Peter J. Camarda

Program Code: 3000-010

Accomplishments Cont'd:

3. Maintained a paperless environment by providing the Budget Preparation Package via email for the General Fund and all Site-Based budgets.
4. Provided timely and accurate financial projections for the development of the 2011 General Fund Budget.

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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CFO/COO BUDG DEV., MGMT & OPER.										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	36,480.15	42,761	37,551	-5,210
3000	010	2511	151	SECRETARIES			7,049.48	****	****	****
3000	010	2511	200	EMPLOYEE BENEFITS			14,036.54	13,627	12,398	-1,229
3000	010	2511	530	COMMUNICATIONS			****	100	****	-100
3000	010	2511	581	MILEAGE			****	100	50	-50
3000	010	2511	810	DUES & FEES			410.00	500	500	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	0.50	0.50	57,976.17	57,088	50,499	-6,589
3000	010	2512	113	DIRECTORS	1.00	1.00	122,613.56	121,780	123,977	2,197
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	95,771.60	111,047	97,882	-13,165
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	36,382.62	42,761	37,551	-5,210
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	143,717.25	168,824	148,108	-20,716
3000	010	2512	200	EMPLOYEE BENEFITS			97,378.35	141,628	134,545	-7,083
3000	010	2512	340	TECHNICAL SERVICES			7,798.16	500	250	-250
3000	010	2512	432	RPR & MAINT - EQUIP			****	500	500	****
3000	010	2512	530	COMMUNICATIONS			1,605.87	2,000	2,000	****
3000	010	2512	538	TELECOMMUNICATIONS			150.57	100	150	50
3000	010	2512	550	PRINTING & BINDING			5,199.10	4,000	5,000	1,000
3000	010	2512	581	MILEAGE			81.78	200	250	50
3000	010	2512	582	TRAVEL			270.70	****	500	500
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	100	3,000	2,900
3000	010	2512	810	DUES & FEES			****	250	300	50
				FUNCTION TOTAL						
		2512		BUDGETING SERVICES	4.50	4.50	510,969.56	593,690	554,013	-39,677
3000	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	121,918.80	139,808	142,171	2,363
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	68,772.72	80,741	70,890	-9,851
3000	010	2515	200	EMPLOYEE BENEFITS			52,998.12	70,286	70,344	58
3000	010	2515	330	OTHER PROFESSIONAL SERV			3,694.67	****	****	****
3000	010	2515	550	PRINTING & BINDING			57.50	****	****	****
3000	010	2515	610	GENERAL SUPPLIES			8,418.75	5,500	7,000	1,500
3000	010	2515	640	BOOKS & PERIODICALS			****	300	****	-300
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	4.00	4.00	255,860.56	296,635	290,405	-6,230
DEPARTMENT TOTAL					9.00	9.00	824,806.29	947,413	894,917	-52,496

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Finance

Program Administrator: Chief Financial Officer/Chief Operations Officer

Program Code: 3300-010

STATEMENT OF FUNCTION:

Finance is responsible for maintaining the financial system for the School District. The functional elements of the Unit include accounting and accounts payable, budget development 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 for 2010 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, 2008. 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, 2008.
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 2009-2010 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 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, 2008.
5. 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, 2008. 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.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Finance

Program Administrator: Chief Financial Officer/Chief Operations Officer

Program Code: 3300-010

Accomplishments cont'd:

6. 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, 2008.
7. 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 2009-2010 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 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.
8. The Government Finance Officers Association (GFOA) awarded an Outstanding Achievement Award for Popular Annual Financial Report (PAFR) for the fiscal year ended December 31, 2008.

OBJECTIVES:

1. To be the premier school business office in the United States.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CFO - FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			273,377.80	295,000	295,000	****
3300	010	2330	530	COMMUNICATIONS			10,199.35	13,200	13,200	****
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			283,577.15	308,200	308,200	****
3300	010	2350	330	OTHER PROFESSIONAL SERV			166,600.00	152,000	152,000	****
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			166,600.00	152,000	152,000	****
3300	010	2511	113	DIRECTORS	0.50	0.50	81,223.34	71,820	73,491	1,671
3300	010	2511	151	SECRETARIES	1.00	1.00	46,384.83	47,038	48,049	1,011
3300	010	2511	157	COMP-ADDITIONAL WORK			148.67	3,050	3,050	****
3300	010	2511	200	EMPLOYEE BENEFITS			29,086.73	38,850	41,134	2,284
3300	010	2511	330	OTHER PROFESSIONAL SERV			106,029.70	99,000	49,600	-49,400
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	538	TELECOMMUNICATIONS			150.57	100	125	25
3300	010	2511	540	ADVERTISING			1,264.17	2,100	2,100	****
3300	010	2511	581	MILEAGE			715.30	1,800	1,800	****
3300	010	2511	582	TRAVEL			10,132.78	18,000	18,000	****
3300	010	2511	599	OTHER PURCHASED SERVICES			1,989.75	5,000	5,000	****
3300	010	2511	610	GENERAL SUPPLIES			831.89	2,500	2,500	****
3300	010	2511	618	ADM OP SYS TECH			6,492.00	6,800	****	-6,800
3300	010	2511	810	DUES & FEES			4,660.00	4,825	4,825	****
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	1.50	1.50	289,109.73	301,003	249,794	-51,209
				DEPARTMENT TOTAL	1.50	1.50	739,286.88	761,203	709,994	-51,209

**SCHOOL DISTRICT OF PITTSBURGH
2011 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. This unit is responsible for the monthly and annual financial reports of the District, including the audited Comprehensive Annual Financial Report (CAFR) on a December 31st calendar year and the annual financial report to the State (PDE-2057) on a June 30th fiscal year. This unit is also responsible for the investment function of the District. This unit reviews, bills and collects payments for the rental of school facilities, and is 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. This unit works with Facilities to submit PlanCon (Planning & Construction) reports for reimbursement by the Commonwealth. General Accounting administers the District's procurement card program and related audits of transactions.

Accomplishments during 2010 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, 2008.
2. The Government Finance Officers Association (GFOA) awarded the Outstanding Achievement Award for Popular Annual Financial Report (PAFR) for the fiscal year ended December 31, 2008.

OBJECTIVES

1. We will continue to provide user family services which are efficient and effective 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 training and support for decentralized student activity fund accounting software.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CFO - ACCTNG & ACCTS PAY										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	3.00	127,825.16	138,747	138,071	-676
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	44,492.82	58,184	59,005	821
3301	010	2513	148	COMP-ADDITIONAL WORK			****	6,426	6,426	****
3301	010	2513	149	OTHER PERSONNEL COSTS			2,463.40	****	****	****
3301	010	2513	154	CLERKS	3.60	3.60	131,216.70	139,079	139,919	840
3301	010	2513	157	COMP-ADDITIONAL WORK			635.25	3,826	3,826	****
3301	010	2513	200	EMPLOYEE BENEFITS			81,438.83	110,349	114,646	4,297
3301	010	2513	432	RPR & MAINT - EQUIP			****	300	300	****
3301	010	2513	530	COMMUNICATIONS			953.27	840	840	****
3301	010	2513	540	ADVERTISING			****	1,400	1,400	****
3301	010	2513	550	PRINTING & BINDING			2,618.36	5,000	5,000	****
3301	010	2513	610	GENERAL SUPPLIES			7,507.06	7,500	7,500	****
3301	010	2513	640	BOOKS & PERIODICALS			1,445.83	1,700	1,700	****
				FUNCTION TOTAL						
		2513		RECEIVING & DISBURSING FUNDS	7.60	7.60	400,596.68	473,351	478,633	5,282
3301	010	2515	113	DIRECTORS	1.00	1.00	74,609.35	89,851	91,225	1,374
3301	010	2515	116	CENTRL SUPPORT ADMIN			14,214.24	****	****	****
3301	010	2515	141	ACCOUNTANTS-AUDITORS	4.00	4.00	227,056.48	231,484	234,579	3,095
3301	010	2515	148	COMP-ADDITIONAL WORK			****	2,526	2,526	****
3301	010	2515	200	EMPLOYEE BENEFITS			98,347.30	103,210	108,400	5,190
3301	010	2515	330	OTHER PROFESSIONAL SERV			390.00	****	****	****
3301	010	2515	550	PRINTING & BINDING			****	500	500	****
3301	010	2515	618	ADM OP SYS TECH			18,000.00	18,000	24,800	6,800
				FUNCTION TOTAL						
		2515		FINANCIAL ACCOUNTING SERVICES	5.00	5.00	432,617.37	445,571	462,030	16,459
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	93,196.11	95,342	96,097	755
3301	010	2517	148	COMP-ADDITIONAL WORK			127.56	2,526	2,526	****
3301	010	2517	149	OTHER PERSONNEL COSTS			9,441.00	****	****	****
3301	010	2517	200	EMPLOYEE BENEFITS			31,459.50	31,189	32,561	1,372
3301	010	2517	550	PRINTING & BINDING			40.00	2,500	****	-2,500
				FUNCTION TOTAL						
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	134,264.17	131,557	131,184	-373
				DEPARTMENT TOTAL	14.60	14.60	967,478.22	1,050,479	1,071,847	21,368

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Payroll

Program Administrator: Lynne M. Casselberry

Program Code: 3303-010

STATEMENT OF FUNCTION:

The primary function of the Payroll Department is to provide the accurate and timely payment of salaries, wages and supplemental payments to all Pittsburgh Public School (PPS) employees. In addition, the Payroll Department is responsible for the timely deduction and payment of employee paid and employer paid taxes to the Federal Government, Commonwealth of Pennsylvania and the City of Pittsburgh. The Payroll Department is also responsible for the update, timely deduction and payment of general deductions from employees' paychecks. These general deductions include 403(b) annuities, union dues, political action contributions, The United Way contributions, garnishments and parking fees.

Accomplishments during 2010 included the following:

1. Continued to partner with PPS Start on Success program to mentor a student worker in the Payroll Department.
2. Created monthly payroll newsletter (scoop) and distributed to all employees via email.
3. Collaborated with other departments to provide additional training to payroll timekeepers.

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 administrator - 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CFO - PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,056.40	87,702	89,040	1,338
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	77,811.05	80,493	81,351	858
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	58,335.33	59,457	60,596	1,139
3303	010	2514	148	COMP-ADDITIONAL WORK			280.51	8,000	8,000	****
3303	010	2514	154	CLERKS	1.40	1.40	55,897.38	52,648	46,658	-5,990
3303	010	2514	157	COMP-ADDITIONAL WORK			****	2,000	2,000	****
3303	010	2514	200	EMPLOYEE BENEFITS			106,641.46	92,515	94,968	2,453
3303	010	2514	432	RPR & MAINT - EQUIP			****	320	****	-320
3303	010	2514	530	COMMUNICATIONS			37,595.88	30,988	30,988	****
3303	010	2514	550	PRINTING & BINDING			13,537.11	20,391	20,391	****
3303	010	2514	610	GENERAL SUPPLIES			1,833.96	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			1,535.75	2,800	2,800	****
3303	010	2514	810	DUES & FEES			780.00	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	5.40	5.40	441,304.83	441,814	441,292	-522
				DEPARTMENT TOTAL	5.40	5.40	441,304.83	441,814	441,292	-522

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO – Purchasing

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

Program Code: 3306-010

STATEMENT OF FUNCTION:

Purchasing's mission is to continually identify and incorporate innovative procurement practices that will provide quality and timely services to the School District and its vendors, while adhering to and enforcing all applicable laws, regulations and policies. Purchasing shall procure supplies and equipment that meet the required specifications with attention to quality, pricing and delivery paramount. This involves a balance between efficient and timely service to our school and providing an environment of good sound business controls to protect the assets of the School District of Pittsburgh.

The District supports electronic commerce through PeopleSoft's e-Procurement module providing a total of 17 direct connections with contract vendors. Common items are placed on preprinted lists and assigned reference numbers to facilitate efficient entry of requisitions. Small dollar purchases are also enabled through our procurement card program.

Accomplishments during 2010 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.

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. Expansion of joint purchasing strategies including implementation of appropriate recommendations from the Commonwealth's Common Cents initiative, which is a program promoting shared services among school districts and intermediate units that want to save money and resources by finding ways to stretch education dollars further by providing services in a fiscally savvy, commonsense way.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CFO - PURCHASING										
3306	010	1100	610	GENERAL SUPPLIES			279,558.67	****	****	****
3306	010	1100	750	EQUIP-ORIGINAL & ADD			39,482.20	****	****	****
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			319,040.87	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	5.00	5.00	266,427.41	271,307	276,248	4,941
3306	010	2520	148	COMP-ADDITIONAL WORK			****	10,000	10,000	****
3306	010	2520	151	SECRETARIES	1.00	1.00	35,247.40	43,333	43,333	****
3306	010	2520	152	TYPIST-STENOGRAPHERS	0.50	0.50	18,015.60	18,456	16,747	-1,709
3306	010	2520	157	COMP-ADDITIONAL WORK			****	5,000	5,000	****
3306	010	2520	200	EMPLOYEE BENEFITS			89,689.21	110,933	115,993	5,060
3306	010	2520	340	TECHNICAL SERVICES			****	3,000	3,000	****
3306	010	2520	432	RPR & MAINT - EQUIP			2,706.00	5,000	5,000	****
3306	010	2520	442	RENTAL - EQUIPMENT			****	540	540	****
3306	010	2520	490	OTHER PROPERTY SERVICES			****	1,000	1,000	****
3306	010	2520	530	COMMUNICATIONS			260.00	8,000	8,000	****
3306	010	2520	540	ADVERTISING			22,048.73	60,000	50,000	-10,000
3306	010	2520	550	PRINTING & BINDING			1,134.00	5,000	5,000	****
3306	010	2520	581	MILEAGE			222.92	1,000	1,000	****
3306	010	2520	582	TRAVEL			1,281.25	2,700	3,500	800
3306	010	2520	599	OTHER PURCHASED SERVICES			****	900	900	****
3306	010	2520	610	GENERAL SUPPLIES			52,440.69	10,000	10,000	****
3306	010	2520	640	BOOKS & PERIODICALS			106.00	500	500	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			1,730.00	1,732	4,732	3,000
3306	010	2520	810	DUES & FEES			1,059.00	655	700	45
		2520		FUNCTION TOTAL PURCHASING SERVICES	6.50	6.50	492,368.21	559,056	561,193	2,137
				DEPARTMENT TOTAL	6.50	6.50	811,409.08	559,056	561,193	2,137

THIS PAGE INTENTIONALLY LEFT BLANK.

**OFFICE OF DEPUTY SUPERINTENDENT
INSTRUCTION, ASSESSMENT AND ACCOUNTABILITY**

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent for Instruction, Assessment, and Accountability

Program Administrator: Deputy Superintendent

Program Code: 4000-010

STATEMENT OF FUNCTION:

The Office of the Deputy Superintendent for 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 Deputy, was formed. The Deputy 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
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Deputy Superintendent for Instruction, Assessment, and Accountability

Program Administrator: Deputy Superintendent

Program Code: 4000-010

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 2010 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	1100	329	PROF-EDUC SRVC - OTHER			114,157.39	****	****	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			114,157.39	****	****	****
4000	010	2110	324	PROF-EDUC SERV - PROF DEV			****	60,661	****	-60,661
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES			****	60,661	****	-60,661
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	125	WKSP-COM WK-CUR-INSV			****	10,800	****	-10,800
4000	010	2271	200	EMPLOYEE BENEFITS			****	3,442	****	-3,442
4000	010	2271	324	PROF-EDUC SERV - PROF DEV			67,016.99	****	****	****
4000	010	2271	330	OTHER PROFESSIONAL SERV			94,224.48	****	****	****
4000	010	2271	582	TRAVEL			13,112.96	****	****	****
4000	010	2271	640	BOOKS & PERIODICALS			793.02	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			175,147.45	14,242	****	-14,242
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	184,052.00	160,000	162,000	2,000
4000	010	2360	114	PRINCIPALS			21,084.30	****	****	****
4000	010	2360	116	CENTRL SUPPORT ADMIN	3.50	2.50	313,152.00	359,688	255,838	-103,850
4000	010	2360	119	OTHER PERSONNEL COSTS			98,000.00	60,000	60,000	****
4000	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	95,986.26	98,241	100,534	2,293
4000	010	2360	152	TYPIST-STENOGRAPHERS			****	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			140,007.63	216,047	190,953	-25,094
4000	010	2360	323	PROF-EDUCATIONAL SERV			3,450.00	80,000	80,000	****
4000	010	2360	329	PROF-EDUC SRVC - OTHER			18,500.00	21,150	18,000	-3,150
4000	010	2360	330	OTHER PROFESSIONAL SERV			11,234.99	****	****	****
4000	010	2360	340	TECHNICAL SERVICES			****	****	14,841	14,841
4000	010	2360	432	RPR & MAINT - EQUIP			1,695.28	1,880	2,300	420
4000	010	2360	441	RENTAL - LAND & BLDGS			150.00	****	****	****
4000	010	2360	530	COMMUNICATIONS			348.20	470	470	****
4000	010	2360	550	PRINTING & BINDING			1,577.30	1,000	1,000	****
4000	010	2360	581	MILEAGE			470.35	1,000	780	-220
4000	010	2360	582	TRAVEL			9,763.77	4,700	4,700	****
4000	010	2360	599	OTHER PURCHASED SERVICES			864.00	****	1,200	1,200
4000	010	2360	610	GENERAL SUPPLIES			5,833.21	6,000	6,000	****
4000	010	2360	635	MEALS & REFRESHMENTS			5,241.20	1,880	2,800	920
4000	010	2360	640	BOOKS & PERIODICALS			1,309.92	4,700	4,000	-700
4000	010	2360	750	EQUIP-ORIGINAL & ADD			345.00	****	****	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			****	2,820	1,600	-1,220
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	6.50	5.50	913,065.41	1,019,576	907,016	-112,560
				DEPARTMENT TOTAL	6.50	5.50	1,202,370.25	1,094,479	937,016	-157,463

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: School Management

Program Administrator: Jeannine French, Derrick Lopez, Christiana Otuwa, Barbara Rudiak

Program Code: 4017-010

STATEMENT OF FUNCTION:

The Office of School Management is responsible for supervising the operation of nineteen (19) K-5 schools, twelve (12) K-8 schools, seven (7) Accelerated Learning Academy schools, seven (7) middle schools, four (4) 6-12 schools, nine (9) secondary schools, and one (1) special school in the Pittsburgh Public School 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 2010 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.

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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SCHOOL MANAGEMENT										
4017	010	2360	113	DIRECTORS	5.00	4.00	676,018.75	591,958	517,751	-74,207
4017	010	2360	116	CENTRL SUPPORT ADMIN		2.00	****	****	194,740	194,740
4017	010	2360	119	OTHER PERSONNEL COSTS			88,191.86	****	****	****
4017	010	2360	151	SECRETARIES	1.00	1.00	38,247.68	39,919	37,342	-2,577
4017	010	2360	152	TYPIST-STENOGRAPHERS	2.00	1.00	39,163.59	58,415	29,717	-28,698
4017	010	2360	154	CLERKS	4.00	4.00	106,051.78	105,315	102,086	-3,229
4017	010	2360	157	COMP-ADDITIONAL WORK			2,810.53	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			214,446.72	118,873	133,889	15,016
4017	010	2360	323	PROF-EDUCATIONAL SERV			3,600.00	****	****	****
4017	010	2360	340	TECHNICAL SERVICES			****	1,000	500	-500
4017	010	2360	432	RPR & MAINT - EQUIP			3,048.00	4,730	4,800	70
4017	010	2360	441	RENTAL - LAND & BLDGS			106,246.90	234,000	234,000	****
4017	010	2360	449	OTHER RENTALS			621.02	****	****	****
4017	010	2360	530	COMMUNICATIONS			272.94	500	500	****
4017	010	2360	538	TELECOMMUNICATIONS			679.39	750	750	****
4017	010	2360	550	PRINTING & BINDING			3,475.70	1,000	1,000	****
4017	010	2360	581	MILEAGE			4,389.56	3,500	3,500	****
4017	010	2360	599	OTHER PURCHASED SERVICES			124,185.54	148,579	150,000	1,421
4017	010	2360	610	GENERAL SUPPLIES			13,891.79	13,000	13,500	500
4017	010	2360	635	MEALS & REFRESHMENTS			****	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			600.05	500	500	****
4017	010	2360	758	TECH EQUIP - NEW			3,783.50	****	1,000	1,000
4017	010	2360	760	EQUIPMENT-REPLACEMENT			1,681.44	****	****	****
4017	010	2360	810	DUES & FEES			1,514.00	2,550	2,550	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	12.00	12.00	1,432,920.74	1,325,089	1,428,625	103,536
				DEPARTMENT TOTAL	12.00	12.00	1,432,920.74	1,325,089	1,428,625	103,536

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CONCILIATION AGREEMENT										
4020	010	2370	330	OTHER PROFESSIONAL SERV			****	****	1,000	1,000
4020	010	2370	441	RENTAL - LAND & BLDGS			****	1,000	150	-850
4020	010	2370	530	COMMUNICATIONS			****	250	250	****
4020	010	2370	550	PRINTING & BINDING			****	250	150	-100
4020	010	2370	581	MILEAGE			****	****	350	350
4020	010	2370	582	TRAVEL			****	****	3,000	3,000
4020	010	2370	599	OTHER PURCHASED SERVICES			****	****	100	100
4020	010	2370	610	GENERAL SUPPLIES			****	3,500	1,000	-2,500
4020	010	2370	635	MEALS & REFRESHMENTS			754.15	2,000	1,000	-1,000
4020	010	2370	640	BOOKS & PERIODICALS			****	500	500	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			754.15	7,500	7,500	****
				DEPARTMENT TOTAL			754.15	7,500	7,500	****

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

EXECUTIVE DIRECTOR OF STRATEGIC INITIATIVES

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Strategic Initiatives

Program Administrator: Nancy Kodman

Program Code: 4021-010

STATEMENT OF FUNCTION:

The Office of Strategic Initiatives (OSI) reports to the Superintendent and was designed specifically to accomplish the following two purposes: 1) to further the development of critical District projects during their development phase in order to ensure projects are well articulated and ready for implementation before they are launched in full. 2) to facilitate and support District staff on the initial implementation of the project so that the project roots properly in the culture and operations of the District. The OSI formed in January 2009 with 6 staff. Staff members fluctuate by projects and assignment of project managers to different departments. In Sept. 2010 there will be 11 staff members working on key projects. The staff's main purpose is to support the Pittsburgh School District's efforts to attract and hold students until they are Promise-Ready, OSI will manage projects, make recommendations, problem solve, work across departments and improve existing systems to make systems more efficient and create new systems.

Accomplishments during 2010 included the following:

1. Opened new school models.
2. Supported critical academic focus areas.
3. Designed and implemented attract and hold strategies.
4. Recommended and supported improved processes.

OBJECTIVES:

OSI is responsible for managing a portfolio of key change projects of the District Strategic Plan- *Excellence for All* (EFA). Current EFA implementation work areas on which the project manager team is focusing include the following:

1. **Open New School Models:** Facilitate a Cross Functional Team (CFT) to:
 - Carry out the Board action to enhance educational opportunities for Northside and Hill District students in alignment with the Board Goals;
 - Provide outreach and communication to students and families affected by the plan to support them to make the best choices to meet their students' needs;
 - Provide a smooth transition for students, families and staff in affected schools, and
 - Provide efficient transfer of all instructional materials and resources to the receiving schools, following the students before the first day of the new school year.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Strategic Initiatives

Program Administrator: Nancy Kodman

Program Code: 4021-010

OBJECTIVES cont'd:

2. **Support Critical Academic Focus Areas:**

- **Pittsburgh Promise:** Serve as the district liaison with the Pittsburgh Promise organization including the management of the yearly application cycle.
- **Pathways to the Promise:** Develop an integrated set of supports, accessible to all students, within and outside of the traditional school day. Promote Promise-Readiness – specifically the mastery of academic content, development of behaviors and habits, and exploration of ambitions and dreams – consistent with success in college and career.
- **Summer Dreamers Academy:** design and implementation of a new premier summer camp program for 2011 middle grades students focusing on literacy, high school readiness, college readiness and unique activities to attract and engage students.
- **9th Grade Nation:** to provide a smooth transition from 8th grade to high school with appropriate social, emotional and academic supports to meet student needs so they achieve academically and earn promotion to 10th grade and graduate from high school with a plan for their future and be eligible for a Pittsburgh Promise scholarship.
- **Promise-Readiness Corps** – building upon the foundational work of the 9th Grade Nation, the Promise-Readiness Corps is a team of highly qualified teachers collectively responsible for transitioning 8th grade students into high school and delivering them to 11th grade on track to graduate, Promise-Ready.
- **After School:** Create an effective after school network of community-based and faith-based organizations in order for all PPS students to have high-quality after school opportunities. Key issues addressed in building the citywide network include equity, affordability, alignment, capacity and evaluation.
- **Be A 6th Grade Mentor:** Match every 6th grade student identified by school staff with a committed mentor in order to develop career awareness that promotes academic excellence and Promise-Readiness.

3. **Design and Implement Attract and Hold Strategies:**

- **Magnet Schools** -To simplify the magnet application process, minimize waiting lists and maximize the access to quality magnet programs for current and prospective Pittsburgh Public School families—while utilizing pre existing spaces in a logical and equitable way. To improve communications surrounding school options in Pittsburgh Public Schools, create data systems to support equal access to their options and to ensure the this information is available not only to families, but to the greater Pittsburgh communities

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Strategic Initiatives

Program Administrator: Nancy Kodman

Program Code: 4021-010

OBJECTIVES cont'd:

- **Gifted & Talented Pilot** -To pilot the implementation of 5 day a week Gifted and Talented Instruction at the home site for 5 schools, as well as to create systemic changes that increase the likelihood of identifying gifted and talented students in traditionally underrepresented communities—specifically low income children and children of color
 - **Family and Community Engagement-** Increase the capacity of the District and individual schools to implement and sustain effective family and community engagement programs and policies that strengthen families' ability to support students at home, in school, and in the community.
 - **Welcome Center** – To operate and promote a central location for families new to the district to learn about PPS offerings and options and to register for school
4. **Recommend and Support Improved processes**
- **Human Resources** – To improve overall performance and customer services levels within the Human Resources department, to align recruiting and staffing processes to focus on placing a highly effective teacher in all classrooms, to adopt a greater use of technology enabled processes, and to utilize performance management and manage to outcomes

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
STRATEGIC INITIATIVES										
4021	010	1100	330	OTHER PROFESSIONAL SERV			1,075.00	****	****	****
4021	010	1100	441	RENTAL - LAND & BLDGS			****	3,200	3,400	200
4021	010	1100	519	OTHER STUDENT TRANSP			20,320.08	45,000	64,000	19,000
4021	010	1100	530	COMMUNICATIONS			****	2,000	2,000	****
4021	010	1100	550	PRINTING & BINDING			****	2,500	2,500	****
4021	010	1100	599	OTHER PURCHASED SERVICES			40,590.00	20,000	57,000	37,000
4021	010	1100	610	GENERAL SUPPLIES			30,070.29	20,000	30,000	10,000
4021	010	1100	634	STUDENT SNACKS			****	5,000	5,000	****
4021	010	1100	640	BOOKS & PERIODICALS			****	1,000	1,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			92,055.37	98,700	164,900	66,200
4021	010	2360	113	DIRECTORS		1.00	****	****	121,837	121,837
4021	010	2360	116	CENTRL SUPPORT ADMIN	1.00	2.00	****	94,716	189,088	94,372
4021	010	2360	151	SECRETARIES		1.00	****	****	46,841	46,841
4021	010	2360	200	EMPLOYEE BENEFITS			****	30,185	118,119	87,934
4021	010	2360	330	OTHER PROFESSIONAL SERV			13,140.00	28,000	28,000	****
4021	010	2360	441	RENTAL - LAND & BLDGS			64.46	****	****	****
4021	010	2360	449	OTHER RENTALS			499.00	****	****	****
4021	010	2360	530	COMMUNICATIONS			177.64	1,500	1,500	****
4021	010	2360	538	TELECOMMUNICATIONS			433.12	1,500	1,500	****
4021	010	2360	550	PRINTING & BINDING			1,495.10	2,500	2,500	****
4021	010	2360	581	MILEAGE			1,646.04	3,000	3,000	****
4021	010	2360	582	TRAVEL			1,962.43	5,000	5,000	****
4021	010	2360	599	OTHER PURCHASED SERVICES			60.00	****	****	****
4021	010	2360	610	GENERAL SUPPLIES			6,522.77	6,500	6,500	****
4021	010	2360	635	MEALS & REFRESHMENTS			1,651.65	5,000	5,000	****
4021	010	2360	640	BOOKS & PERIODICALS			164.28	1,000	1,000	****
4021	010	2360	810	DUES & FEES			****	1,000	2,000	1,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	1.00	4.00	27,816.49	179,901	531,885	351,984
4021	010	2370	113	DIRECTORS			52,296.97	****	****	****
4021	010	2370	116	CENTRL SUPPORT ADMIN		1.00	33,963.30	82,067	83,320	1,253
4021	010	2370	152	TYPIST-STENOGRAPHERS		1.00	34,492.44	36,071	36,071	****
4021	010	2370	200	EMPLOYEE BENEFITS			34,728.71	37,649	39,418	1,769
4021	010	2370	323	PROF-EDUCATIONAL SERV			2,500.00	4,500	4,500	****
4021	010	2370	330	OTHER PROFESSIONAL SERV			455.00	****	****	****
4021	010	2370	530	COMMUNICATIONS			****	10,000	10,000	****
4021	010	2370	550	PRINTING & BINDING			4,955.10	4,000	5,000	1,000
4021	010	2370	581	MILEAGE			****	500	1,000	500
4021	010	2370	582	TRAVEL			450.00	****	****	****
4021	010	2370	599	OTHER PURCHASED SERVICES			240.00	2,300	4,500	2,200
4021	010	2370	610	GENERAL SUPPLIES			5,705.99	5,000	2,300	-2,700
4021	010	2370	635	MEALS & REFRESHMENTS			4,341.15	4,000	4,000	****
4021	010	2370	640	BOOKS & PERIODICALS			1,788.61	250	250	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES		2.00	175,917.27	186,337	190,359	4,022
4021	010	2823	330	OTHER PROFESSIONAL SERV			790.00	50,000	50,000	****
4021	010	2823	519	OTHER STUDENT TRANSP			****	3,000	****	-3,000
4021	010	2823	530	COMMUNICATIONS			****	32,000	32,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
STRATEGIC INITIATIVES										
4021	010	2823	550	PRINTING & BINDING			4,524.00	45,975	46,000	25
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			5,314.00	130,975	128,000	-2,975
				DEPARTMENT TOTAL	1.00	6.00	301,103.13	595,913	1,015,144	419,231

THIS PAGE INTENTIONALLY LEFT BLANK.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4100	010	1100	121	CLASSROOM TEACHERS	780.24	780.24	57,194,150.20	55,866,903	58,128,028	2,261,125
4100	010	1100	123	SUBSTITUTE TEACHERS			2,208,821.69	1,650,000	1,650,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			133,182.85	53,248	36,626	-16,622
4100	010	1100	125	WKSP-COM WK-CUR-INSV			4,821.11	23,500	500	-23,000
4100	010	1100	129	OTHER PERSONNEL COSTS			291,520.45	750,000	750,000	****
4100	010	1100	138	EXTRA CURR ACTIV PAY			73,979.78	****	****	****
4100	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	25,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			15,466.11	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	55.16	55.16	1,916,371.56	1,723,111	1,599,850	-123,261
4100	010	1100	197	COMP-ADDITIONAL WORK			8,215.25	1,735	1,120	-615
4100	010	1100	198	SUBSTITUTE PARAPROF			49,499.68	506	9,773	9,267
4100	010	1100	199	OTHER PERSONNEL COSTS			3,232.00	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			16,734,442.13	19,207,774	20,817,629	1,609,855
4100	010	1100	329	PROF-EDUC SRVC - OTHER			43,535.00	2,000	3,000	1,000
4100	010	1100	432	RPR & MAINT - EQUIP			44,348.63	38,179	28,925	-9,254
4100	010	1100	438	RPR & MAINT - TECH			54.66	3,068	3,500	432
4100	010	1100	441	RENTAL - LAND & BLDGS			1,000.00	****	****	****
4100	010	1100	442	RENTAL - EQUIPMENT			499.00	****	****	****
4100	010	1100	449	OTHER RENTALS			250.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			96,300.64	84,803	79,015	-5,788
4100	010	1100	530	COMMUNICATIONS			33,004.95	39,248	30,349	-8,899
4100	010	1100	538	TELECOMMUNICATIONS			103.95	2,500	2,150	-350
4100	010	1100	550	PRINTING & BINDING			5,641.43	11,119	10,950	-169
4100	010	1100	581	MILEAGE			981.66	3,000	2,000	-1,000
4100	010	1100	582	TRAVEL			8,078.03	1,891	5,000	3,109
4100	010	1100	599	OTHER PURCHASED SERVICES			50,733.30	106,491	77,239	-29,252
4100	010	1100	610	GENERAL SUPPLIES			977,327.06	706,197	714,551	8,354
4100	010	1100	634	STUDENT SNACKS			9,053.88	45,123	36,950	-8,173
4100	010	1100	635	MEALS & REFRESHMENTS			720.55	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			304,417.65	493,159	467,786	-25,373
4100	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			17,326.62	19,308	15,000	-4,308
4100	010	1100	750	EQUIP-ORIGINAL & ADD			39,494.20	24,884	25,200	316
4100	010	1100	758	TECH EQUIP - NEW			93,241.77	39,832	75,855	36,023
4100	010	1100	760	EQUIPMENT-REPLACEMENT			18,738.44	14,494	5,000	-9,494
4100	010	1100	768	TECH EQUIP - REPLACE			****	7,491	14,500	7,009
4100	010	1100	788	TECH INFRASTRUCTURE			****	3,000	5,104	2,104
4100	010	1100	810	DUES & FEES			1,036.00	3,750	2,154	-1,596
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	835.40	835.40	80,379,590.23	80,997,314	84,668,754	3,671,440
4100	010	1300	121	CLASSROOM TEACHERS			58,461.00	****	****	****
4100	010	1300	200	EMPLOYEE BENEFITS			18,104.99	****	****	****
4100	010	1300	432	RPR & MAINT - EQUIP			****	3,242	****	-3,242
4100	010	1300	610	GENERAL SUPPLIES			1,979.45	****	****	****
FUNCTION TOTAL										
		1300		VOCATIONAL EDUCATION PROGRAMS			78,545.44	3,242	****	-3,242
4100	010	2240	144	COMPUTER SERVICE PERS			50,406.00	51,300	****	-51,300
4100	010	2240	149	OTHER PERSONNEL COSTS			2,509.80	4,500	****	-4,500
4100	010	2240	200	EMPLOYEE BENEFITS			13,223.67	17,783	****	-17,783

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ELEMENTARY SCHOOLS										
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			66,139.47	73,583	****	-73,583
4100	010	2250	124	COMP-ADDITIONAL WORK			2,904.18	****	****	****
4100	010	2250	127	LIBRARIANS	23.00	23.00	2,084,377.72	1,698,952	1,653,531	-45,421
4100	010	2250	129	OTHER PERSONNEL COSTS			9,178.11	15,000	15,000	****
4100	010	2250	154	CLERKS	2.00	2.00	51,907.81	51,663	53,394	1,731
4100	010	2250	200	EMPLOYEE BENEFITS			563,800.10	562,677	568,505	5,828
4100	010	2250	432	RPR & MAINT - EQUIP			****	1,000	3,400	2,400
4100	010	2250	438	RPR & MAINT - TECH			****	1,500	1,000	-500
4100	010	2250	610	GENERAL SUPPLIES			****	15,920	13,822	-2,098
4100	010	2250	640	BOOKS & PERIODICALS			****	69,136	64,187	-4,949
4100	010	2250	750	EQUIP-ORIGINAL & ADD			****	2,800	2,479	-321
4100	010	2250	758	TECH EQUIP - NEW			****	744	****	-744
4100	010	2250	760	EQUIPMENT-REPLACEMENT			****	2,500	****	-2,500
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	25.00	25.00	2,712,167.92	2,421,892	2,375,318	-46,574
4100	010	2271	124	COMP-ADDITIONAL WORK			****	8,200	3,000	-5,200
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	3,000	****	-3,000
4100	010	2271	200	EMPLOYEE BENEFITS			****	3,569	990	-2,579
4100	010	2271	519	OTHER STUDENT TRANSP			1,820.71	****	****	****
4100	010	2271	581	MILEAGE			1,325.64	****	****	****
4100	010	2271	582	TRAVEL			2,524.41	1,000	****	-1,000
4100	010	2271	610	GENERAL SUPPLIES			50.00	****	****	****
4100	010	2271	635	MEALS & REFRESHMENTS			308.25	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			6,029.01	15,769	3,990	-11,779
4100	010	2272	197	COMP-ADDITIONAL WORK			****	5,850	7,000	1,150
4100	010	2272	200	EMPLOYEE BENEFITS			****	1,864	2,311	447
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	7,714	9,311	1,597
4100	010	2380	114	PRINCIPALS	56.00	56.00	6,214,147.21	6,100,693	5,964,759	-135,934
4100	010	2380	119	OTHER PERSONNEL COSTS			366,913.42	240,000	240,000	****
4100	010	2380	146	OTHER TECHNICAL PERS	7.00	7.00	312,534.74	340,868	277,320	-63,548
4100	010	2380	148	COMP-ADDITIONAL WORK			473.66	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	41.10	41.10	1,264,477.21	1,319,706	1,233,842	-85,864
4100	010	2380	155	OTHER OFFICE PERS	30.60	30.60	904,247.96	989,586	1,014,808	25,222
4100	010	2380	157	COMP-ADDITIONAL WORK			14,295.11	1,500	2,000	500
4100	010	2380	159	OTHER PERSONNEL COSTS			11,457.00	10,000	10,000	****
4100	010	2380	199	OTHER PERSONNEL COSTS			1,963.00	****	****	****
4100	010	2380	200	EMPLOYEE BENEFITS			2,668,742.73	2,868,927	2,886,472	17,545
4100	010	2380	340	TECHNICAL SERVICES			7,834.43	****	****	****
4100	010	2380	432	RPR & MAINT - EQUIP			32,726.92	30,548	16,700	-13,848
4100	010	2380	438	RPR & MAINT - TECH			****	2,000	6,000	4,000
4100	010	2380	441	RENTAL - LAND & BLDGS			450.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			167.00	****	1,700	1,700
4100	010	2380	530	COMMUNICATIONS			21,177.02	35,825	29,174	-6,651

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ELEMENTARY SCHOOLS										
4100	010	2380	540	ADVERTISING			257.88	****	****	****
4100	010	2380	550	PRINTING & BINDING			4,077.73	12,850	7,700	-5,150
4100	010	2380	581	MILEAGE			2,054.65	4,150	6,000	1,850
4100	010	2380	582	TRAVEL			10,659.01	7,005	4,500	-2,505
4100	010	2380	599	OTHER PURCHASED SERVICES			1,527.97	9,176	5,147	-4,029
4100	010	2380	610	GENERAL SUPPLIES			136,623.97	82,750	83,241	491
4100	010	2380	634	STUDENT SNACKS			247.94	****	****	****
4100	010	2380	635	MEALS & REFRESHMENTS			8,060.18	8,838	8,300	-538
4100	010	2380	640	BOOKS & PERIODICALS			4,142.49	20,575	18,450	-2,125
4100	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	1,000	500	-500
4100	010	2380	750	EQUIP-ORIGINAL & ADD			9,059.17	14,985	7,000	-7,985
4100	010	2380	758	TECH EQUIP - NEW			38,742.52	12,500	4,800	-7,700
4100	010	2380	760	EQUIPMENT-REPLACEMENT			2,711.23	1,000	2,000	1,000
4100	010	2380	768	TECH EQUIP - REPLACE			689.51	1,000	****	-1,000
4100	010	2380	788	TECH INFRASTRUCTURE			****	2,000	1,500	-500
4100	010	2380	810	DUES & FEES			1,620.62	8,435	5,485	-2,950
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	134.70	134.70	12,042,082.28	12,125,917	11,837,398	-288,519
4100	010	2620	530	COMMUNICATIONS			38,817.86	77,415	79,117	1,702
4100	010	2620	538	TELECOMMUNICATIONS			6,900.83	9,715	18,461	8,746
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			45,718.69	87,130	97,578	10,448
4100	010	2834	124	COMP-ADDITIONAL WORK			****	****	2,000	2,000
4100	010	2834	132	SOCIAL WORKERS			****	500	****	-500
4100	010	2834	157	COMP-ADDITIONAL WORK			****	2,500	3,000	500
4100	010	2834	188	COMP-ADDITIONAL WORK			****	****	4,000	4,000
4100	010	2834	200	EMPLOYEE BENEFITS			****	956	2,971	2,015
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	8,000	8,000	****
4100	010	2834	582	TRAVEL			1,698.83	500	****	-500
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			1,698.83	12,456	19,971	7,515
4100	010	3100	182	FOOD SERVICE STAFF			****	47,000	14,000	-33,000
4100	010	3100	200	EMPLOYEE BENEFITS			****	14,978	4,622	-10,356
				FUNCTION TOTAL						
		3100		FOOD SERVICES			****	61,978	18,622	-43,356
4100	010	3200	182	FOOD SERVICE STAFF			33,609.23	****	****	****
4100	010	3200	200	EMPLOYEE BENEFITS			2,997.35	****	****	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			36,606.58	****	****	****
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	10,470	3,500	-6,970
4100	010	3210	138	EXTRA CURR ACTIV PAY			74,497.69	31,500	39,982	8,482
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	19,000	108,826	89,826
4100	010	3210	188	COMP-ADDITIONAL WORK			2,117.64	8,000	6,028	-1,972
4100	010	3210	200	EMPLOYEE BENEFITS			5,021.02	21,980	52,276	30,296

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ELEMENTARY SCHOOLS										
4100	010	3210	323	PROF-EDUCATIONAL SERV			3,200.00	****	****	****
4100	010	3210	329	PROF-EDUC SRVC - OTHER			2,000.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			22,809.81	38,238	32,243	-5,995
4100	010	3210	530	COMMUNICATIONS			928.11	2,500	2,503	3
4100	010	3210	599	OTHER PURCHASED SERVICES			24,515.08	16,460	6,000	-10,460
4100	010	3210	610	GENERAL SUPPLIES			11,026.46	18,746	21,000	2,254
4100	010	3210	634	STUDENT SNACKS			1,284.20	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			363.30	****	****	****
4100	010	3210	650	SUPPLIES & FEES - TECHNOLOGY			30.29	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			147,793.60	166,894	272,358	105,464
DEPARTMENT TOTAL					995.10	995.10	95,516,372.05	95,973,889	99,303,300	3,329,411

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	2122	126	COUNSELORS	1.00	1.00	46,478.48	72,955	76,127	3,172
4120	010	2122	200	EMPLOYEE BENEFITS			14,135.57	23,250	25,134	1,884
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	1.00	1.00	60,614.05	96,205	101,261	5,056
4120	010	2271	121	CLASSROOM TEACHERS	5.00	5.00	322,482.05	301,942	309,049	7,107
4120	010	2271	129	OTHER PERSONNEL COSTS			13,370.58	****	****	****
4120	010	2271	200	EMPLOYEE BENEFITS			89,325.64	96,225	102,035	5,810
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED	5.00	5.00	425,178.27	398,167	411,084	12,917
				DEPARTMENT TOTAL	6.00	6.00	485,792.32	494,372	512,345	17,973

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	14.00	14.00	1,186,269.91	1,111,072	1,109,726	-1,346
4124	010	1100	124	COMP-ADDITIONAL WORK			116.60	****	****	****
4124	010	1100	125	WKSP-COM WK-CUR-INSV			139.92	****	****	****
4124	010	1100	129	OTHER PERSONNEL COSTS			790.20	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	218,606.81	198,720	198,144	-576
4124	010	1100	197	COMP-ADDITIONAL WORK			132.00	****	****	****
4124	010	1100	199	OTHER PERSONNEL COSTS			675.00	****	****	****
4124	010	1100	200	EMPLOYEE BENEFITS			373,441.38	417,413	431,802	14,389
4124	010	1100	581	MILEAGE			2,289.29	1,850	1,906	56
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC			20.00	20.00	1,782,461.11	1,729,055	1,741,578	12,523
DEPARTMENT TOTAL					20.00	20.00	1,782,461.11	1,729,055	1,741,578	12,523

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	83,965.10	84,800	71,893	-12,907
4125	010	1430	200	EMPLOYEE BENEFITS			24,625.29	27,025	23,736	-3,289
4125	010	1430	530	COMMUNICATIONS			492.80	****	492	492
4125	010	1430	581	MILEAGE			4,522.48	4,500	4,635	135
4125	010	1430	610	GENERAL SUPPLIES			2,543.54	3,400	3,502	102
4125	010	1430	640	BOOKS & PERIODICALS			****	1,400	1,442	42
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	1.00	1.00	116,149.21	121,125	105,700	-15,425
DEPARTMENT TOTAL					1.00	1.00	116,149.21	121,125	105,700	-15,425

THIS PAGE INTENTIONALLY LEFT BLANK.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	145.80	145.80	13,463,970.09	10,545,144	10,697,629	152,485
4200	010	1100	123	SUBSTITUTE TEACHERS			433,724.06	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			46,562.43	19,500	17,500	-2,000
4200	010	1100	125	WKSP-COM WK-CUR-INSV			5,809.01	15,000	****	-15,000
4200	010	1100	129	OTHER PERSONNEL COSTS			77,065.53	40,000	40,000	****
4200	010	1100	138	EXTRA CURR ACTIV PAY	0.20	0.20	145,886.43	110,879	15,225	-95,654
4200	010	1100	139	OTHER PERSONNEL COSTS			****	15,000	15,000	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	6.20	6.20	422,518.21	383,854	179,824	-204,030
4200	010	1100	197	COMP-ADDITIONAL WORK			5,602.87	1,000	1,000	****
4200	010	1100	198	SUBSTITUTE PARAPROF			382.00	10,000	10,000	****
4200	010	1100	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4200	010	1100	200	EMPLOYEE BENEFITS			3,919,552.34	3,896,412	3,988,440	92,028
4200	010	1100	329	PROF-EDUC SRVC - OTHER			****	****	10,000	10,000
4200	010	1100	330	OTHER PROFESSIONAL SERV			8,002.50	****	****	****
4200	010	1100	432	RPR & MAINT - EQUIP			11,542.16	11,300	10,900	-400
4200	010	1100	438	RPR & MAINT - TECH			****	1,000	1,000	****
4200	010	1100	519	OTHER STUDENT TRANSP			13,013.80	12,642	13,229	587
4200	010	1100	530	COMMUNICATIONS			9,232.73	6,000	5,500	-500
4200	010	1100	550	PRINTING & BINDING			634.13	3,400	900	-2,500
4200	010	1100	581	MILEAGE			509.03	200	200	****
4200	010	1100	582	TRAVEL			31.00	****	****	****
4200	010	1100	599	OTHER PURCHASED SERVICES			6,443.46	3,000	4,500	1,500
4200	010	1100	610	GENERAL SUPPLIES			218,815.63	142,526	156,395	13,869
4200	010	1100	634	STUDENT SNACKS			1,344.66	3,700	1,500	-2,200
4200	010	1100	635	MEALS & REFRESHMENTS			735.27	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			30,729.26	53,745	34,950	-18,795
4200	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			3,999.70	3,000	10,200	7,200
4200	010	1100	750	EQUIP-ORIGINAL & ADD			8,318.72	1,000	12,000	11,000
4200	010	1100	758	TECH EQUIP - NEW			9,482.80	3,000	3,074	74
4200	010	1100	760	EQUIPMENT-REPLACEMENT			1,681.44	2,000	2,000	****
4200	010	1100	768	TECH EQUIP - REPLACE			****	5,000	****	-5,000
4200	010	1100	788	TECH INFRASTRUCTURE			****	2,000	****	-2,000
4200	010	1100	810	DUES & FEES			386.00	700	650	-50
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	152.20	152.20	18,845,975.26	15,876,002	15,816,616	-59,386
4200	010	1300	121	CLASSROOM TEACHERS	1.00	1.00	284,406.64	143,070	71,893	-71,177
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			74,032.04	61,529	40,244	-21,285
4200	010	1300	581	MILEAGE			****	350	****	-350
4200	010	1300	610	GENERAL SUPPLIES			1,078.62	1,500	1,396	-104
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	1.00	1.00	359,517.30	256,449	163,533	-92,916
4200	010	2240	144	COMPUTER SERVICE PERS	1.00	1.00	148,464.91	153,900	52,839	-101,061
4200	010	2240	149	OTHER PERSONNEL COSTS			63.00	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			49,142.78	49,046	17,445	-31,601
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00	1.00	197,670.69	202,946	70,284	-132,662
4200	010	2250	127	LIBRARIANS	1.50	1.50	295,928.59	218,181	107,839	-110,342

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
MIDDLE SCHOOLS										
4200	010	2250	200	EMPLOYEE BENEFITS			87,788.28	69,531	35,604	-33,927
4200	010	2250	610	GENERAL SUPPLIES			****	632	22,529	21,897
4200	010	2250	640	BOOKS & PERIODICALS			****	16,522	11,617	-4,905
4200	010	2250	758	TECH EQUIP - NEW			****	3,000	****	-3,000
			FUNCTION TOTAL							
		2250		SCHOOL LIBRARY SERVICES	1.50	1.50	383,716.87	307,866	177,589	-130,277
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
4200	010	2271	324	PROF-EDUC SERV - PROF DEV			****	4,000	****	-4,000
			FUNCTION TOTAL							
		2271		INSTR STAFF DEVEL - CERTIFIED			****	4,000	6,055	2,055
4200	010	2380	114	PRINCIPALS	11.00	11.00	1,751,462.30	1,445,497	1,163,738	-281,759
4200	010	2380	119	OTHER PERSONNEL COSTS			180,985.16	200,000	200,000	****
4200	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	78,187.12	85,217	79,234	-5,983
4200	010	2380	148	COMP-ADDITIONAL WORK			1,160.16	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	9.00	9.00	399,177.80	337,599	270,184	-67,415
4200	010	2380	155	OTHER OFFICE PERS	5.00	5.00	223,892.22	199,883	165,818	-34,065
4200	010	2380	157	COMP-ADDITIONAL WORK			5,810.68	6,000	3,000	-3,000
4200	010	2380	159	OTHER PERSONNEL COSTS			13,897.43	15,000	15,000	****
4200	010	2380	200	EMPLOYEE BENEFITS			757,861.71	729,536	626,299	-103,237
4200	010	2380	340	TECHNICAL SERVICES			2,375.15	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			4,721.83	6,700	5,000	-1,700
4200	010	2380	438	RPR & MAINT - TECH			****	1,000	****	-1,000
4200	010	2380	442	RENTAL - EQUIPMENT			2,127.80	1,000	750	-250
4200	010	2380	449	OTHER RENTALS			125.00	****	****	****
4200	010	2380	530	COMMUNICATIONS			14,159.27	21,000	17,000	-4,000
4200	010	2380	550	PRINTING & BINDING			1,834.63	1,000	1,000	****
4200	010	2380	581	MILEAGE			1,215.67	1,600	1,450	-150
4200	010	2380	582	TRAVEL			****	1,000	1,500	500
4200	010	2380	599	OTHER PURCHASED SERVICES			474.05	1,500	1,200	-300
4200	010	2380	610	GENERAL SUPPLIES			38,241.15	34,361	27,251	-7,110
4200	010	2380	635	MEALS & REFRESHMENTS			602.97	2,500	1,000	-1,500
4200	010	2380	640	BOOKS & PERIODICALS			467.16	1,200	700	-500
4200	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			****	200	****	-200
4200	010	2380	750	EQUIP-ORIGINAL & ADD			387.00	500	****	-500
4200	010	2380	758	TECH EQUIP - NEW			3,760.62	****	****	****
4200	010	2380	760	EQUIPMENT-REPLACEMENT			****	****	1,500	1,500
4200	010	2380	768	TECH EQUIP - REPLACE			****	2,000	****	-2,000
4200	010	2380	810	DUES & FEES			2,358.00	1,550	1,550	****
			FUNCTION TOTAL							
		2380		OFFICE OF PRINCIPAL SERVICES	27.00	27.00	3,485,284.88	3,095,843	2,583,174	-512,669
4200	010	2620	530	COMMUNICATIONS			7,110.74	28,500	25,000	-3,500
4200	010	2620	538	TELECOMMUNICATIONS			1,165.83	1,700	1,500	-200
			FUNCTION TOTAL							
		2620		OPERATION OF BUILDINGS SVCS			8,276.57	30,200	26,500	-3,700

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
MIDDLE SCHOOLS										
4200	010	2834	188	COMP-ADDITIONAL WORK			****	****	300	300
4200	010	2834	200	EMPLOYEE BENEFITS			****	****	99	99
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	****	399	399
4200	010	3100	138	EXTRA CURR ACTIV PAY			****	3,000	****	-3,000
4200	010	3100	200	EMPLOYEE BENEFITS			****	956	****	-956
4200	010	3100	519	OTHER STUDENT TRANSP			****	2,000	****	-2,000
				FUNCTION TOTAL						
		3100		FOOD SERVICES			****	5,956	****	-5,956
4200	010	3210	138	EXTRA CURR ACTIV PAY		34,242.17		40,500	41,759	1,259
4200	010	3210	188	COMP-ADDITIONAL WORK			****	500	500	****
4200	010	3210	200	EMPLOYEE BENEFITS		4,350.09		13,066	13,952	886
4200	010	3210	519	OTHER STUDENT TRANSP		18,708.90		7,000	5,500	-1,500
4200	010	3210	599	OTHER PURCHASED SERVICES		2,995.00		2,200	1,700	-500
4200	010	3210	610	GENERAL SUPPLIES		945.61		2,437	1,000	-1,437
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV		61,241.77		65,703	64,411	-1,292
				DEPARTMENT TOTAL	182.70	182.70	23,341,683.34	19,844,965	18,908,561	-936,404

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	42,267.39	85,180	71,893	-13,287
4214	010	1100	129	OTHER PERSONNEL COSTS			22,977.46	****	****	****
4214	010	1100	200	EMPLOYEE BENEFITS			10,242.71	27,146	23,736	-3,410
4214	010	1100	329	PROF-EDUC SRVC - OTHER			18,000.00	****	****	****
4214	010	1100	519	OTHER STUDENT TRANSP			4,565.75	9,550	10,000	450
4214	010	1100	530	COMMUNICATIONS			3,000.00	3,000	3,000	****
4214	010	1100	550	PRINTING & BINDING			****	1,500	1,500	****
4214	010	1100	581	MILEAGE			540.54	1,500	500	-1,000
4214	010	1100	582	TRAVEL			18,899.84	20,000	20,000	****
4214	010	1100	599	OTHER PURCHASED SERVICES			2,400.00	6,000	6,000	****
4214	010	1100	610	GENERAL SUPPLIES			25,622.58	23,000	24,000	1,000
4214	010	1100	640	BOOKS & PERIODICALS			13,914.34	5,316	5,000	-316
4214	010	1100	758	TECH EQUIP - NEW			3,603.10	****	****	****
4214	010	1100	810	DUES & FEES			5,040.00	10,000	10,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	1.00	1.00	171,073.71	192,192	175,629	-16,563
DEPARTMENT TOTAL					1.00	1.00	171,073.71	192,192	175,629	-16,563

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	84,181.15	85,000	71,893	-13,107
4225	010	1430	124	COMP-ADDITIONAL WORK			15,414.52	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			25,956.12	27,088	23,736	-3,352
4225	010	1430	581	MILEAGE			1,379.45	2,000	2,060	60
4225	010	1430	610	GENERAL SUPPLIES			****	900	927	27
4225	010	1430	640	BOOKS & PERIODICALS			****	1,600	1,648	48
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			1.00	1.00	126,931.24	116,588	100,264	-16,324
DEPARTMENT TOTAL					1.00	1.00	126,931.24	116,588	100,264	-16,324

THIS PAGE INTENTIONALLY LEFT BLANK.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	420.87	420.87	28,748,169.19	31,509,885	33,767,214	2,257,329
4300	010	1100	123	SUBSTITUTE TEACHERS			1,401,623.18	1,150,000	1,150,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			126,238.42	3,500	6,000	2,500
4300	010	1100	125	WKSP-COM WK-CUR-INSV			23,321.16	29,000	****	-29,000
4300	010	1100	129	OTHER PERSONNEL COSTS			156,846.53	370,000	370,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	4.50	4.50	215,486.55	436,362	342,573	-93,789
4300	010	1100	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	58,274.61	57,856	59,980	2,124
4300	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	366,720.76	225,797	174,023	-51,774
4300	010	1100	197	COMP-ADDITIONAL WORK			485.98	500	500	****
4300	010	1100	198	SUBSTITUTE PARAPROF			6,674.00	40,000	40,000	****
4300	010	1100	199	OTHER PERSONNEL COSTS			208.00	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			8,008,589.86	11,137,381	12,272,517	1,135,136
4300	010	1100	323	PROF-EDUCATIONAL SERV			36,675.00	****	35,000	35,000
4300	010	1100	329	PROF-EDUC SRVC - OTHER			14,100.00	600	****	-600
4300	010	1100	415	LAUNDRY-LINEN SERVICE			984.00	****	****	****
4300	010	1100	432	RPR & MAINT - EQUIP			30,004.49	54,108	50,656	-3,452
4300	010	1100	438	RPR & MAINT - TECH			2,566.42	2,000	****	-2,000
4300	010	1100	519	OTHER STUDENT TRANSP			15,811.65	22,500	28,000	5,500
4300	010	1100	530	COMMUNICATIONS			20,688.00	20,964	16,700	-4,264
4300	010	1100	538	TELECOMMUNICATIONS			****	****	1,000	1,000
4300	010	1100	550	PRINTING & BINDING			9,648.97	6,500	2,000	-4,500
4300	010	1100	581	MILEAGE			1,850.76	1,550	300	-1,250
4300	010	1100	582	TRAVEL			174.92	****	500	500
4300	010	1100	599	OTHER PURCHASED SERVICES			6,255.42	13,000	4,000	-9,000
4300	010	1100	610	GENERAL SUPPLIES			492,189.45	524,359	504,478	-19,881
4300	010	1100	634	STUDENT SNACKS			1,062.13	7,293	1,500	-5,793
4300	010	1100	635	MEALS & REFRESHMENTS			671.91	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			43,179.45	151,245	83,244	-68,001
4300	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,532.78	2,000	10,000	8,000
4300	010	1100	750	EQUIP-ORIGINAL & ADD			20,222.43	4,500	4,000	-500
4300	010	1100	758	TECH EQUIP - NEW			89,099.83	3,000	117,035	114,035
4300	010	1100	760	EQUIPMENT-REPLACEMENT			11,039.85	7,516	6,851	-665
4300	010	1100	810	DUES & FEES			263.00	3,000	1,500	-1,500
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	432.37	432.37	39,910,658.70	45,799,416	49,064,571	3,265,155
4300	010	1300	121	CLASSROOM TEACHERS	1.00		30,714.79	****	****	****
4300	010	1300	200	EMPLOYEE BENEFITS			9,714.40	****	****	****
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	1.00		40,429.19	****	****	****
4300	010	2240	144	COMPUTER SERVICE PERS	0.50	0.50	9,094.25	25,650	26,420	770
4300	010	2240	200	EMPLOYEE BENEFITS			4,361.30	8,174	8,723	549
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	0.50	0.50	13,455.55	33,824	35,143	1,319
4300	010	2250	127	LIBRARIANS	10.40	10.40	723,778.49	715,348	747,684	32,336
4300	010	2250	129	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2250	154	CLERKS			7,712.55	****	****	****
4300	010	2250	159	OTHER PERSONNEL COSTS			****	5,000	****	-5,000
4300	010	2250	200	EMPLOYEE BENEFITS			197,877.46	231,159	248,504	17,345

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10	
SECONDARY SCHOOLS											
4300	010	2250	432	RPR & MAINT - EQUIP			****	1,000	1,000	****	
4300	010	2250	610	GENERAL SUPPLIES			****	9,744	3,383	-6,361	
4300	010	2250	640	BOOKS & PERIODICALS			****	37,415	35,278	-2,137	
			FUNCTION TOTAL								
		2250		SCHOOL LIBRARY SERVICES	10.40	10.40	929,368.50	1,004,666	1,040,849	36,183	
4300	010	2271	124	COMP-ADDITIONAL WORK			****	2,000	2,000	****	
4300	010	2271	125	WKSP-COM WK-CUR-INSV			****	****	5,500	5,500	
4300	010	2271	200	EMPLOYEE BENEFITS			****	637	2,476	1,839	
4300	010	2271	324	PROF-EDUC SERV - PROF DEV			****	****	3,500	3,500	
4300	010	2271	582	TRAVEL			695.00	****	****	****	
			FUNCTION TOTAL								
		2271		INSTR STAFF DEVEL - CERTIFIED			695.00	2,637	13,476	10,839	
4300	010	2272	324	PROF-EDUC SERV - PROF DEV			****	4,254	****	-4,254	
			FUNCTION TOTAL								
		2272		INSTR STAFF DEVEL - NON-CERT			****	4,254	****	-4,254	
4300	010	2380	113	DIRECTORS	3.00	3.00	127,294.14	197,378	308,512	111,134	
4300	010	2380	114	PRINCIPALS	29.00	29.00	3,424,596.74	3,196,915	3,051,984	-144,931	
4300	010	2380	119	OTHER PERSONNEL COSTS			207,629.16	450,000	450,000	****	
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	5,000	****	
4300	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	91,363.51	127,826	81,000	-46,826	
4300	010	2380	147	TRANSPORTATION PERS	1.00	1.00	30,867.96	29,528	30,327	799	
4300	010	2380	153	SCH SECRETARY-CLERKS	38.50	38.50	1,380,459.48	1,427,124	1,155,788	-271,336	
4300	010	2380	155	OTHER OFFICE PERS	11.00	11.00	367,598.73	409,597	364,800	-44,797	
4300	010	2380	157	COMP-ADDITIONAL WORK			6,218.81	727	2,500	1,773	
4300	010	2380	159	OTHER PERSONNEL COSTS			3,588.25	****	****	****	
4300	010	2380	199	OTHER PERSONNEL COSTS			650.00	10,000	10,000	****	
4300	010	2380	200	EMPLOYEE BENEFITS			1,658,861.48	1,865,620	1,802,627	-62,993	
4300	010	2380	323	PROF-EDUCATIONAL SERV			68,200.00	****	****	****	
4300	010	2380	340	TECHNICAL SERVICES			27,631.90	****	****	****	
4300	010	2380	432	RPR & MAINT - EQUIP			16,743.72	2,800	2,800	****	
4300	010	2380	438	RPR & MAINT - TECH			****	500	****	-500	
4300	010	2380	442	RENTAL - EQUIPMENT			****	1,500	2,000	500	
4300	010	2380	449	OTHER RENTALS			422.50	****	****	****	
4300	010	2380	530	COMMUNICATIONS			28,081.27	24,000	21,250	-2,750	
4300	010	2380	538	TELECOMMUNICATIONS			****	****	1,200	1,200	
4300	010	2380	550	PRINTING & BINDING			19,843.28	6,100	4,600	-1,500	
4300	010	2380	581	MILEAGE			8,281.15	5,100	7,433	2,333	
4300	010	2380	582	TRAVEL			2,948.89	3,200	5,032	1,832	
4300	010	2380	599	OTHER PURCHASED SERVICES			1,379.35	****	8,000	8,000	
4300	010	2380	610	GENERAL SUPPLIES			126,794.01	75,457	68,358	-7,099	
4300	010	2380	634	STUDENT SNACKS			77.37	****	****	****	
4300	010	2380	635	MEALS & REFRESHMENTS			1,678.89	2,150	2,000	-150	
4300	010	2380	640	BOOKS & PERIODICALS			999.70	6,650	4,500	-2,150	
4300	010	2380	650	SUPPLIES & FEES - TECHNOLOGY			350.00	****	****	****	
4300	010	2380	750	EQUIP-ORIGINAL & ADD			3,818.26	4,000	6,000	2,000	
4300	010	2380	758	TECH EQUIP - NEW			11,683.89	2,000	4,400	2,400	
4300	010	2380	760	EQUIPMENT-REPLACEMENT			2,942.00	****	600	600	
4300	010	2380	810	DUES & FEES			2,275.00	3,000	4,600	1,600	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SECONDARY SCHOOLS										
FUNCTION TOTAL										
		2380		OFFICE OF PRINCIPAL SERVICES	85.50	85.50	7,623,279.44	7,856,172	7,405,311	-450,861
4300	010	2620	168	COMP-ADDITIONAL WORK			7,047.02	****	****	****
4300	010	2620	200	EMPLOYEE BENEFITS			899.12	****	****	****
4300	010	2620	530	COMMUNICATIONS			29,295.00	33,225	27,400	-5,825
4300	010	2620	538	TELECOMMUNICATIONS			1,415.54	4,045	2,800	-1,245
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			38,656.68	37,270	30,200	-7,070
4300	010	3210	138	EXTRA CURR ACTIV PAY			238,651.59	146,093	137,796	-8,297
4300	010	3210	185	SUBSTITUTES			****	250	****	-250
4300	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	3,500	3,500	****
4300	010	3210	188	COMP-ADDITIONAL WORK			2,361.29	250	2,000	1,750
4300	010	3210	200	EMPLOYEE BENEFITS			30,288.52	47,833	47,310	-523
4300	010	3210	441	RENTAL - LAND & BLDGS			2,000.00	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			46,815.22	39,800	28,500	-11,300
4300	010	3210	530	COMMUNICATIONS			1,102.45	2,696	6,000	3,304
4300	010	3210	550	PRINTING & BINDING			1,568.68	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			8,367.00	15,000	20,500	5,500
4300	010	3210	610	GENERAL SUPPLIES			16,578.79	8,763	9,453	690
4300	010	3210	635	MEALS & REFRESHMENTS			82.06	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			347,815.60	264,185	255,059	-9,126
DEPARTMENT TOTAL					529.77	528.77	48,904,358.66	55,002,424	57,844,609	2,842,185

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			****	5,000	5,000	****
4306	010	1100	582	TRAVEL			14,688.77	6,000	6,000	****
4306	010	1100	599	OTHER PURCHASED SERVICES			5,397.75	22,600	22,600	****
4306	010	1100	610	GENERAL SUPPLIES			9,083.71	4,000	3,000	-1,000
4306	010	1100	640	BOOKS & PERIODICALS			1,113.66	3,000	15,500	12,500
4306	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			1,376.04	****	****	****
4306	010	1100	758	TECH EQUIP - NEW			2,304.00	****	****	****
4306	010	1100	810	DUES & FEES			9,600.00	9,870	10,400	530
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			43,563.93	50,470	62,500	12,030
DEPARTMENT TOTAL							43,563.93	50,470	62,500	12,030

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SUMMER SCHOOL, SECONDARY										
4311	010	1420	114	PRINCIPALS			8,390.00	19,000	10,000	-9,000
4311	010	1420	121	CLASSROOM TEACHERS			****	6,500	****	-6,500
4311	010	1420	123	SUBSTITUTE TEACHERS			****	6,500	****	-6,500
4311	010	1420	124	COMP-ADDITIONAL WORK			430,236.77	269,749	330,000	60,251
4311	010	1420	153	SCH SECRETARY-CLERKS			****	300	****	-300
4311	010	1420	157	COMP-ADDITIONAL WORK			9,104.64	6,500	7,000	500
4311	010	1420	188	COMP-ADDITIONAL WORK			12,592.00	****	2,000	2,000
4311	010	1420	197	COMP-ADDITIONAL WORK			14,675.00	6,000	6,000	****
4311	010	1420	200	EMPLOYEE BENEFITS			63,780.30	100,242	53,912	-46,330
4311	010	1420	550	PRINTING & BINDING			****	200	206	6
4311	010	1420	610	GENERAL SUPPLIES			5,429.13	2,000	2,060	60
FUNCTION TOTAL										
		1420		SUMMER SCHOOL			544,207.84	416,991	411,178	-5,813
DEPARTMENT TOTAL										
							544,207.84	416,991	411,178	-5,813

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Instruction, Assessment, and Accountability: Career and Technical Education/Career Development
(1320-Marketing & Distributive Education), (1330 – Health Occupations)
(1341 – Consumer and Homemaking Education), (1342 – Occupational Home Economics Education),
(1350 – Technology), (1360 – Business Education) (1370 – Technical), (1380 – Trade/Industry)

Program Administrator: Angela Mike

Program Code: 4312-010

STATEMENT OF FUNCTION:

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

The newly adopted CTE plan proposes a Regional Cluster model programming to ensure all District students have access to high quality CTE programming in the most efficient and cost effective manner. In this plan, students are given options for access to appropriate CTE programming aligned to economic demands in existing programmatic CTE spaces in the District. Students will be provided activities to ensure that they are prepared to meet the needs of the 21st century workforce.

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

Accomplishments during 2010 included the following:

1. Purchased new textbooks and software for several programs.
2. Centralized decision making regarding Career and Technical Education budgets to budgets controlled by Career and Technical Education Executive Director.
3. After three years of planning, extensive community collaboration, Board workshops and input from independent expert consultants, Superintendent Mark Roosevelt presented a plan for a new delivery model for the District's CTE programming at the March 2, 2010 Board Education Committee Meeting. This plan proposes creation of a Regional Clusters model designed to ensure all District students have access to high quality CTE programming in the most efficient and cost effective manner.

**SCHOOL DISTRICT OF PITTSBURGH
2011 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

OBJECTIVES:

1. Support the integration of core academic curricula through Career and Technical Education programs that encourage students to acquire high level academic and technical skills.
2. Create and/or purchase rigorous and relevant standards-based curricula to meet Chapter 339 requirements.
3. Design and implement an exploratory career education program.
4. Develop a program recruitment plan using new Marketing Materials, which will include brochures, inserts, banners and the addition of a CTE webpage to increase CTE enrollment.
5. Purchase/update equipment and software/hardware programs to meet the technological demands of business and industry standards following the recommendations of Occupational Advisory Committees.
6. Provide support for documentation requirements for Programs of Study/Students Occupationally and Academically Ready (SOAR)
7. Coordinate, monitor and develop the Entrepreneurship Youth programs.
8. 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.
9. Develop a systemic process to allow the integration of Pennsylvania Department of Education's Academic Standards for Career Education and Work across grades K—12.
10. Develop industry partners to enhance job shadowing, internships, and cooperative education opportunities for CTE students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CAREER & TECH ED/CAREER DEV.										
4312	010	1320	121	CLASSROOM TEACHERS			43,747.98	****	****	****
4312	010	1320	200	EMPLOYEE BENEFITS			10,349.46	****	****	****
4312	010	1320	519	OTHER STUDENT TRANSP			575.00	****	****	****
4312	010	1320	582	TRAVEL			829.29	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			1,551.08	****	****	****
4312	010	1320	640	BOOKS & PERIODICALS			239.57	****	****	****
FUNCTION TOTAL										
		1320		MARKETING & DISTRIBUTIVE EDUC			57,292.38	****	****	****
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	200,749.15	214,604	215,678	1,074
4312	010	1330	123	SUBSTITUTE TEACHERS			131.00	2,000	2,000	****
4312	010	1330	129	OTHER PERSONNEL COSTS			13,505.94	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			44,266.92	69,029	71,868	2,839
4312	010	1330	610	GENERAL SUPPLIES			1,469.33	4,500	2,000	-2,500
FUNCTION TOTAL										
		1330		HEALTH OCCUPATIONS EDUCATION	3.00	3.00	260,122.34	290,133	291,546	1,413
4312	010	1341	121	CLASSROOM TEACHERS	7.00	7.00	589,824.68	500,744	503,249	2,505
4312	010	1341	123	SUBSTITUTE TEACHERS			1,017.00	1,500	1,500	****
4312	010	1341	125	WKSP-COM WK-CUR-INSV			198.22	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			15,636.78	5,000	5,000	****
4312	010	1341	200	EMPLOYEE BENEFITS			167,502.51	161,652	168,297	6,645
4312	010	1341	432	RPR & MAINT - EQUIP			847.49	****	1,903	1,903
4312	010	1341	599	OTHER PURCHASED SERVICES			234.00	****	****	****
4312	010	1341	610	GENERAL SUPPLIES			18,847.23	10,900	13,497	2,597
FUNCTION TOTAL										
		1341		CONSUMER & HOMEMAKING EDUC	7.00	7.00	794,107.91	679,796	693,446	13,650
4312	010	1342	121	CLASSROOM TEACHERS	5.00	5.00	457,626.62	429,209	359,463	-69,746
4312	010	1342	123	SUBSTITUTE TEACHERS			****	1,900	1,900	****
4312	010	1342	125	WKSP-COM WK-CUR-INSV			****	140	****	-140
4312	010	1342	129	OTHER PERSONNEL COSTS			31,648.19	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			132,963.73	137,433	119,306	-18,127
4312	010	1342	432	RPR & MAINT - EQUIP			181.56	1,500	****	-1,500
4312	010	1342	610	GENERAL SUPPLIES			21,742.66	29,000	22,000	-7,000
4312	010	1342	640	BOOKS & PERIODICALS			****	****	500	500
FUNCTION TOTAL										
		1342		OCCUPATIONAL HOME ECONOM	5.00	5.00	644,162.76	599,182	503,169	-96,013
4312	010	1350	121	CLASSROOM TEACHERS	7.00	7.00	837,821.75	393,441	503,249	109,808
4312	010	1350	123	SUBSTITUTE TEACHERS			493.00	4,000	4,000	****
4312	010	1350	129	OTHER PERSONNEL COSTS			906.48	20,000	20,000	****
4312	010	1350	163	REPAIRMEN	1.00	1.00	51,563.04	54,660	54,660	****
4312	010	1350	200	EMPLOYEE BENEFITS			258,442.73	150,452	192,121	41,669
4312	010	1350	610	GENERAL SUPPLIES			10,593.80	11,100	9,000	-2,100
FUNCTION TOTAL										
		1350		INDUSTRIAL ARTS EDUCATION	8.00	8.00	1,159,820.80	633,653	783,030	149,377
4312	010	1360	121	CLASSROOM TEACHERS	21.50	21.50	1,800,405.01	1,609,533	1,545,692	-63,841
4312	010	1360	123	SUBSTITUTE TEACHERS			4,658.00	20,000	20,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CAREER & TECH ED/CAREER DEV.										
4312	010	1360	124	COMP-ADDITIONAL WORK			3,166.39	****	****	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			384.78	****	****	****
4312	010	1360	129	OTHER PERSONNEL COSTS			2,974.39	45,000	45,000	****
4312	010	1360	200	EMPLOYEE BENEFITS			458,385.19	533,651	531,781	-1,870
4312	010	1360	610	GENERAL SUPPLIES			5,404.08	4,400	4,400	****
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		21.50	21.50	2,275,377.84	2,212,584	2,146,873	-65,711
4312	010	1370	121	CLASSROOM TEACHERS	5.00	5.00	522,562.29	572,278	359,463	-212,815
4312	010	1370	129	OTHER PERSONNEL COSTS			28,112.61	****	****	****
4312	010	1370	200	EMPLOYEE BENEFITS			143,059.06	182,377	118,679	-63,698
4312	010	1370	610	GENERAL SUPPLIES			16,701.31	12,000	12,000	****
4312	010	1370	640	BOOKS & PERIODICALS			1,568.00	1,000	1,000	****
			FUNCTION TOTAL							
		1370	TECHNICAL EDUCATION		5.00	5.00	712,003.27	767,655	491,142	-276,513
4312	010	1380	121	CLASSROOM TEACHERS	6.00	6.00	528,525.47	286,139	431,826	145,687
4312	010	1380	123	SUBSTITUTE TEACHERS			6,109.00	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			22,860.18	15,000	15,000	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	53,656.02	54,371	54,371	****
4312	010	1380	200	EMPLOYEE BENEFITS			183,503.05	113,296	165,474	52,178
4312	010	1380	442	RENTAL - EQUIPMENT			382.20	****	****	****
4312	010	1380	599	OTHER PURCHASED SERVICES			52.00	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			23,735.29	37,530	37,530	****
4312	010	1380	634	STUDENT SNACKS			54.09	****	****	****
			FUNCTION TOTAL							
		1380	TRADE & INDUSTRIAL EDUCATION		7.00	7.00	818,877.30	506,336	704,201	197,865
			DEPARTMENT TOTAL		56.50	56.50	6,721,764.60	5,689,339	5,613,407	-75,932

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
STANDARD	EVENING		HIGH	SCHOOL						
4320	010	1490	124	COMP-ADDITIONAL WORK			110,457.98	111,869	111,869	****
4320	010	1490	134	COORDINATORS			15,691.00	25,000	25,000	****
4320	010	1490	157	COMP-ADDITIONAL WORK			1,063.70	5,000	5,000	****
4320	010	1490	197	COMP-ADDITIONAL WORK			3,937.14	10,000	10,000	****
4320	010	1490	200	EMPLOYEE BENEFITS			16,068.83	48,399	50,141	1,742
4320	010	1490	610	GENERAL SUPPLIES			****	1,000	1,030	30
4320	010	1490	640	BOOKS & PERIODICALS			****	1,000	1,030	30
				FUNCTION TOTAL						
	1490			ADD OTHER INSTRUCTIONAL PROG			147,218.65	202,268	204,070	1,802
				DEPARTMENT TOTAL			147,218.65	202,268	204,070	1,802

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	264,052.79	251,000	251,000	****
4325	010	1430	124	COMP-ADDITIONAL WORK			18,924.18	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			74,630.28	79,990	82,869	2,879
4325	010	1430	581	MILEAGE			1,724.70	3,500	3,605	105
4325	010	1430	610	GENERAL SUPPLIES			****	1,300	1,339	39
4325	010	1430	640	BOOKS & PERIODICALS			****	550	567	17
FUNCTION TOTAL										
	1430	HOMEBOUND INSTRUCTION			3.00	3.00	359,331.95	336,340	339,380	3,040
DEPARTMENT TOTAL					3.00	3.00	359,331.95	336,340	339,380	3,040

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Jerri Lippert

Program Code: 4600-4604-010

STATEMENT OF FUNCTION:

The Office of Curriculum, Instruction and Professional Development supports the Excellence for All strategy of providing a rigorous curriculum aligned to state standards, assessments and instruction. The Office also supports the Research-based Inclusive System of Evaluation (RISE) of the teacher effectiveness plan. 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 the school bands. Each year the Office organizes a week-long Art/Music Festival showcasing student achievement in the arts.

Accomplishments during 2010 included the following:

1. Completed Instructional Materials Adoptions in which 45 teachers and 14 parents participated.
2. Kept the ESL (English as a Second Language) program in compliance and by having critical district materials/curriculum translated into native languages as well as ensuring students have proper instruction in the various schools they attend.
3. Promoted the Art/Music programs through the annual "Pittsburgh Public Schools All City World Arts & Cultures Showcase".

OBJECTIVES:

1. Provide opportunities for participation in textbook adoptions for parents in grade Pre-K through 12.
2. Utilize coaches at the elementary, middle and secondary levels to instruct, model and coach instructional strategies.
3. Provide opportunities for participation in textbook adoptions for teachers in grade Pre-K through 12.
4. Provide appropriate instructional materials that will enable teachers to help students achieve high academic standards and meet graduation requirements.
5. Design, implement and monitor the development of curriculum courses 6-12, elementary reading and math curriculum and other academic initiatives supporting rigorous tiered instruction.
6. Provide ongoing support to ensure ESL compliance.
7. Provide ongoing support to supervisors, curriculum writers, teachers and administrators with content specific consultants.
8. Provide ongoing support to the Art and Music programs in the District.
9. Provide ongoing support for RISE and Empowering Effective Teachers (EET) Plan.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10	
CURRIC., INSTR. & PROF. DEV.											
4600	010	1100	640	BOOKS & PERIODICALS			3,451,405.86	2,214,000	2,148,277	-65,723	
4600	010	1100	650	SUPPLIES & FEES - TECHNOLOGY			19,301.08	****	****	****	
			FUNCTION TOTAL								
		1100		REGULAR PRGS - ELEM/SEC			3,470,706.94	2,214,000	2,148,277	-65,723	
4600	010	2260	113	DIRECTORS		1.00	****	****	97,945	97,945	
4600	010	2260	116	CENTRL SUPPORT ADMIN	9.30	8.95	803,052.08	882,485	751,041	-131,444	
4600	010	2260	119	OTHER PERSONNEL COSTS			24,836.56	14,000	14,000	****	
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00		81,448.65	82,300	****	-82,300	
4600	010	2260	125	WKSP-COM WK-CUR-INSV			5,969.92	23,500	****	-23,500	
4600	010	2260	151	SECRETARIES	1.00	1.00	37,410.56	39,061	46,517	7,456	
4600	010	2260	157	COMP-ADDITIONAL WORK			9.56	5,000	5,000	****	
4600	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****	
4600	010	2260	200	EMPLOYEE BENEFITS			214,791.59	335,050	303,580	-31,470	
4600	010	2260	329	PROF-EDUC SRVC - OTHER			9,744.36	****	****	****	
4600	010	2260	330	OTHER PROFESSIONAL SERV			1,051.00	****	****	****	
4600	010	2260	340	TECHNICAL SERVICES			20,250.00	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			8,240.00	12,825	12,825	****	
4600	010	2260	530	COMMUNICATIONS			1,491.02	5,000	5,000	****	
4600	010	2260	540	ADVERTISING			1,042.58	****	****	****	
4600	010	2260	550	PRINTING & BINDING			27,794.45	55,000	55,000	****	
4600	010	2260	581	MILEAGE			7,093.84	7,000	8,000	1,000	
4600	010	2260	599	OTHER PURCHASED SERVICES			600.00	1,500	1,500	****	
4600	010	2260	610	GENERAL SUPPLIES			12,298.32	14,000	14,000	****	
4600	010	2260	618	ADM OP SYS TECH			****	1,500	1,500	****	
4600	010	2260	640	BOOKS & PERIODICALS			4,809.63	2,000	2,000	****	
			FUNCTION TOTAL								
		2260		INSTRUCTION & CURRICULUM DEV	11.30	10.95	1,263,825.12	1,504,601	1,342,288	-162,313	
4600	010	2270	113	DIRECTORS	0.20	0.20	45,124.71	25,950	26,350	400	
4600	010	2270	119	OTHER PERSONNEL COSTS			****	15,000	15,000	****	
4600	010	2270	124	COMP-ADDITIONAL WORK			131,927.78	188,000	188,000	****	
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	58,824.51	59,945	61,059	1,114	
4600	010	2270	146	OTHER TECHNICAL PERS	1.00	1.00	52,081.41	53,191	54,314	1,123	
4600	010	2270	148	COMP-ADDITIONAL WORK			****	5,000	5,000	****	
4600	010	2270	157	COMP-ADDITIONAL WORK			****	3,000	3,000	****	
4600	010	2270	200	EMPLOYEE BENEFITS			67,922.92	111,568	116,454	4,886	
4600	010	2270	323	PROF-EDUCATIONAL SERV			****	30,000	30,400	400	
4600	010	2270	324	PROF-EDUC SERV - PROF DEV			5,000.00	****	****	****	
4600	010	2270	340	TECHNICAL SERVICES			2,070.00	13,932	13,932	****	
4600	010	2270	441	RENTAL - LAND & BLDGS			500.00	640	640	****	
4600	010	2270	530	COMMUNICATIONS			1,450.00	1,500	1,500	****	
4600	010	2270	538	TELECOMMUNICATIONS			2,740.55	2,350	2,350	****	
4600	010	2270	550	PRINTING & BINDING			12,386.56	29,500	29,500	****	
4600	010	2270	581	MILEAGE			1,130.80	2,670	1,670	-1,000	
4600	010	2270	599	OTHER PURCHASED SERVICES			5,345.89	1,500	1,500	****	
4600	010	2270	610	GENERAL SUPPLIES			46,018.69	55,000	55,000	****	
4600	010	2270	635	MEALS & REFRESHMENTS			11,747.28	6,000	6,000	****	
4600	010	2270	640	BOOKS & PERIODICALS			1,108.75	2,500	2,500	****	
4600	010	2270	650	SUPPLIES & FEES - TECHNOLOGY			10,956.00	****	****	****	
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****	
4600	010	2270	758	TECH EQUIP - NEW			****	22,500	22,500	****	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CURRIC., INSTR. & PROF. DEV.										
4600	010	2270	760	EQUIPMENT-REPLACEMENT			****	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			4,988.08	2,500	2,500	****
4600	010	2270	810	DUES & FEES			706.00	1,500	1,100	-400
FUNCTION TOTAL										
		2270		INSTRUCTIONAL STAFF PROF DEV	2.20	2.20	462,029.93	637,976	644,499	6,523
4600	010	2290	610	GENERAL SUPPLIES			600.00	****	****	****
FUNCTION TOTAL										
		2290		OTHR INSTRUCTIONAL STAFF SRVCS			600.00	****	****	****
4600	010	2360	323	PROF-EDUCATIONAL SERV			298,921.41	297,760	297,760	****
4600	010	2360	519	OTHER STUDENT TRANSP			5,595.00	16,107	16,107	****
4600	010	2360	610	GENERAL SUPPLIES			5,106.80	3,420	3,420	****
4600	010	2360	640	BOOKS & PERIODICALS			18,863.93	6,800	6,800	****
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES			328,487.14	324,087	324,087	****
4600	010	3210	634	STUDENT SNACKS			3,251.52	****	****	****
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			3,251.52	****	****	****
DEPARTMENT TOTAL					13.50	13.15	5,528,900.65	4,680,664	4,459,151	-221,513

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			88,293.91	89,300	90,640	1,340
4601	010	1100	200	EMPLOYEE BENEFITS			9,407.93	28,459	29,925	1,466
4601	010	1100	610	GENERAL SUPPLIES			44.99	1,880	1,880	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			97,746.83	119,639	122,445	2,806
DEPARTMENT TOTAL							97,746.83	119,639	122,445	2,806

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			2,003.00	16,400	16,400	****
4602	010	1100	519	OTHER STUDENT TRANSP			11,580.00	9,000	9,000	****
4602	010	1100	599	OTHER PURCHASED SERVICES			67,907.33	80,911	80,911	****
4602	010	1100	610	GENERAL SUPPLIES			464.84	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			81,955.17	140,661	140,661	****
4602	010	3200	610	GENERAL SUPPLIES			2,834.25	20,000	20,000	****
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			2,834.25	20,000	20,000	****
4602	010	3210	124	COMP-ADDITIONAL WORK			58,536.24	60,000	60,000	****
4602	010	3210	148	COMP-ADDITIONAL WORK			508.03	****	****	****
4602	010	3210	157	COMP-ADDITIONAL WORK			537.69	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			7,550.81	19,121	19,809	688
4602	010	3210	415	LAUNDRY-LINEN SERVICE			4,951.15	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			39,155.50	42,300	42,300	****
4602	010	3210	530	COMMUNICATIONS			3,805.59	5,140	5,140	****
4602	010	3210	550	PRINTING & BINDING			****	5,000	5,000	****
4602	010	3210	599	OTHER PURCHASED SERVICES			140.70	****	****	****
4602	010	3210	610	GENERAL SUPPLIES			1,620.81	5,500	5,400	-100
4602	010	3210	634	STUDENT SNACKS			128.00	100	200	100
4602	010	3210	635	MEALS & REFRESHMENTS			1,400.00	1,870	1,870	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			118,334.52	142,791	143,479	688
				DEPARTMENT TOTAL			203,123.94	303,452	304,140	688

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
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

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Angela Mike

Program Code: 4800-010

STATEMENT OF FUNCTION:

The goal of the Career and Technical Education (CTE) Department is to provide students with career planning and preparation to enable our graduates to be college 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 adopted 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 2010 included the following:

1. Centralized decision making regarding Career and Technical Education budgets to budgets controlled by Career and Technical Education Executive Director.

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. Maintain and revise Chapter 339 files and documentation.
4. Develop post secondary articulations and dual enrollment to enhance students' educational opportunities.
5. Provide appropriate resources to meet the needs of all students enrolled in approved CTE programs.
6. Support administrative directives.
7. Provide technical support to CTE administrative, clerical, and instructional staff.
8. Provide career counseling services to students.
9. Develop a plan for career guidance services that includes CTE career counselors and school guidance counselors.
10. Enhance marketing and recruitment efforts for CTE students.
11. Develop industry partners to enhance job shadowing, internships, and cooperative education opportunities for CTE students.
12. Determine skill attainment data and monitor results of National Occupational Competency Institute (NOCTI) testing, which is mandatory for senior-year students.
13. Provide data on student placement and conduct follow-up surveys.
14. Hold Local Advisory Committee meetings and provide advice to Board of Education regarding committee recommendations.
15. Provide professional development based on assessment of staff needs.
16. Transition into Regional Clusters for CTE programming.
17. Provide funding for office personnel and contracted individuals who work in the Career and Technical Education Program.
18. Supplement the instructional needs of schools which house CTE programs or electives.
19. Provide capstone placement activities for CTE students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CAREER & TECH ED/CAREER DEV										
4800	010	1300	610	GENERAL SUPPLIES			1,933.76	3,290	3,290	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			6,823.73	10,450	2,450	-8,000
4800	010	1300	768	TECH EQUIP - REPLACE			2,052.62	2,432	2,432	****
			FUNCTION TOTAL							
		1300	VOCATIONAL EDUCATION PROGRAMS				10,810.11	16,172	8,172	-8,000
4800	010	1330	758	TECH EQUIP - NEW			****	2,971	1,500	-1,471
4800	010	1330	760	EQUIPMENT-REPLACEMENT			1,228.00	1,849	3,320	1,471
			FUNCTION TOTAL							
		1330	HEALTH OCCUPATIONS EDUCATION				1,228.00	4,820	4,820	****
4800	010	1341	750	EQUIP-ORIGINAL & ADD			522.50	****	1,000	1,000
4800	010	1341	758	TECH EQUIP - NEW			****	5,942	4,942	-1,000
4800	010	1341	760	EQUIPMENT-REPLACEMENT			****	660	4,660	4,000
4800	010	1341	768	TECH EQUIP - REPLACE			720.62	8,313	4,313	-4,000
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC				1,243.12	14,915	14,915	****
4800	010	1342	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
4800	010	1342	758	TECH EQUIP - NEW			30,680.10	6,160	10,000	3,840
4800	010	1342	760	EQUIPMENT-REPLACEMENT			2,008.29	20,091	16,251	-3,840
			FUNCTION TOTAL							
		1342	OCCUPATIONAL HOME ECONOM				32,688.39	27,251	27,251	****
4800	010	1350	610	GENERAL SUPPLIES			4,231.51	9,672	9,672	****
4800	010	1350	750	EQUIP-ORIGINAL & ADD			10,066.23	49,000	18,000	-31,000
4800	010	1350	758	TECH EQUIP - NEW			20,603.31	19,749	13,749	-6,000
4800	010	1350	760	EQUIPMENT-REPLACEMENT			40,629.62	12,000	12,000	****
4800	010	1350	768	TECH EQUIP - REPLACE			23,125.44	19,749	19,749	****
			FUNCTION TOTAL							
		1350	INDUSTRIAL ARTS EDUCATION				98,656.11	110,170	73,170	-37,000
4800	010	1360	610	GENERAL SUPPLIES			26,187.60	2,353	2,353	****
4800	010	1360	768	TECH EQUIP - REPLACE			7,580.74	39,645	84,637	44,992
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION				33,768.34	41,998	86,990	44,992
4800	010	1370	610	GENERAL SUPPLIES			1,460.35	1,505	1,505	****
4800	010	1370	750	EQUIP-ORIGINAL & ADD			10,919.77	12,500	12,500	****
4800	010	1370	768	TECH EQUIP - REPLACE			****	8,343	8,343	****
			FUNCTION TOTAL							
		1370	TECHNICAL EDUCATION				12,380.12	22,348	22,348	****
4800	010	1380	411	DISPOSAL SERVICES			6,464.46	9,118	9,118	****
4800	010	1380	490	OTHER PROPERTY SERVICES			****	940	940	****
4800	010	1380	610	GENERAL SUPPLIES			9,834.67	8,512	8,512	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			52,469.83	37,800	37,800	****
4800	010	1380	760	EQUIPMENT-REPLACEMENT			14,693.53	18,499	18,499	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CAREER & TECH ED/CAREER DEV										
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION			83,462.49	74,869	74,869	****
4800	010	2260	113	DIRECTORS	1.00	1.00	119,256.67	119,789	112,690	-7,099
4800	010	2260	116	CENTRL SUPPORT ADMIN	3.00	3.00	309,350.16	304,896	297,980	-6,916
4800	010	2260	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4800	010	2260	121	CLASSROOM TEACHERS		1.00	****	****	87,300	87,300
4800	010	2260	123	SUBSTITUTE TEACHERS			****	900	****	-900
4800	010	2260	124	COMP-ADDITIONAL WORK			2,947.65	****	****	****
4800	010	2260	129	OTHER PERSONNEL COSTS			2,351.18	****	****	****
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	59,021.28	60,105	62,242	2,137
4800	010	2260	151	SECRETARIES	1.00	1.00	37,930.80	38,858	38,858	****
4800	010	2260	200	EMPLOYEE BENEFITS			125,708.52	179,914	210,993	31,079
4800	010	2260	323	PROF-EDUCATIONAL SERV			3,600.00	9,400	9,400	****
4800	010	2260	340	TECHNICAL SERVICES			27,905.46	15,055	15,055	****
4800	010	2260	432	RPR & MAINT - EQUIP			5,660.02	6,110	6,110	****
4800	010	2260	438	RPR & MAINT - TECH			****	1,410	1,410	****
4800	010	2260	441	RENTAL - LAND & BLDGS			****	470	470	****
4800	010	2260	450	CONSTRUCTION SERVICES			****	4,206	5,706	1,500
4800	010	2260	519	OTHER STUDENT TRANSP			395.00	****	****	****
4800	010	2260	530	COMMUNICATIONS			976.90	2,507	2,507	****
4800	010	2260	538	TELECOMMUNICATIONS			****	666	666	****
4800	010	2260	540	ADVERTISING			****	14,070	2,070	-12,000
4800	010	2260	550	PRINTING & BINDING			8,206.52	7,940	1,940	-6,000
4800	010	2260	581	MILEAGE			3,293.59	4,700	3,200	-1,500
4800	010	2260	582	TRAVEL			6,642.11	5,000	5,000	****
4800	010	2260	599	OTHER PURCHASED SERVICES			375.00	1,080	1,080	****
4800	010	2260	610	GENERAL SUPPLIES			23,493.62	25,260	25,260	****
4800	010	2260	618	ADM OP SYS TECH			****	440	440	****
4800	010	2260	634	STUDENT SNACKS			25.50	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			459.67	1,880	1,780	-100
4800	010	2260	640	BOOKS & PERIODICALS			6,477.63	12,397	12,397	****
4800	010	2260	650	SUPPLIES & FEES - TECHNOLOGY			43,861.72	20,000	38,000	18,000
4800	010	2260	750	EQUIP-ORIGINAL & ADD			****	1,408	1,408	****
4800	010	2260	758	TECH EQUIP - NEW			720.62	1,175	1,175	****
4800	010	2260	760	EQUIPMENT-REPLACEMENT			2,611.79	3,799	3,799	****
4800	010	2260	768	TECH EQUIP - REPLACE			4,700.61	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	2,754	2,754	****
4800	010	2260	810	DUES & FEES			1,327.00	1,865	1,965	100
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	6.00	7.00	797,299.02	891,978	997,579	105,601
DEPARTMENT TOTAL					6.00	7.00	1,071,535.70	1,204,521	1,310,114	105,593

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Jerri Lippert

Program Code: 4803-010

STATEMENT OF FUNCTION:

Library Services is a function within the District's Department of Curriculum, Instruction and Professional Development. This functional organization is responsible for developing and maintaining the operations of libraries and digital reference resources throughout the District. Library Services promotes information literacy and information fluency along with a love of reading to all students at all District schools. To that end, Library Services actively works with the District's teacher-librarians to develop (and share) curricular units to teach and promote the concepts and skills that are requisite for the lifelong information literacy of our students. Teacher-librarians ensure that the libraries in District schools work to provide the educational web to tie disparate curricula together, and Library Services supports their work. 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. Upon request, Library Services coordinates the development of specialized bibliographies and specialized collections to support the District's curricula. 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 also works to enhance students' and parents' access to supplementary electronic resources by coordinating and maintaining the *Educational Resources and Links* section of the District's website and on the school's portals, and by the purchase and licensing of both eBooks and online databases. 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 2010 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. Promoted cross-curricular collaboration, making each library the center of its school's web of learning.

OBJECTIVES:

To support the District's content-area curricula, and ultimately boost our students' intellectual growth and information literacy. As such, Library Services and its teacher-librarians will:

1. Provide specific reading recommendations to meet the needs of the students and faculties of all curricula.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Jerri Lippert

Program Code: 4803-010

OBJECTIVES cont'd:

2. Continue to increase the number of current reference sources – in various media – available to our students, and instruct students in their proper use.
3. Promote age-appropriate information literacy and fluency for our students.
4. Promote cross-curricular collaboration, making each library the center of its school's web of learning; and.
5. Promote the safe use of the Internet – both at school and at home – by our students.
6. To ensure that students District-wide have equal access to school libraries, along with equal access to the valuable resources provided by those libraries, including: well-trained and certified teacher-librarians; useful and inviting collections of current print materials, as well as access to the tools – and the guidance needed – to learn to do the research required by lifelong learners in the 21st century.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
LIBRARY SERVICES										
4803	010	2250	432	RPR & MAINT - EQUIP			****	4,500	4,500	****
4803	010	2250	530	COMMUNICATIONS			8.00	100	100	****
4803	010	2250	581	MILEAGE			456.13	1,200	1,200	****
4803	010	2250	599	OTHER PURCHASED SERVICES			117.61	3,000	****	-3,000
4803	010	2250	610	GENERAL SUPPLIES			17,997.24	73,670	50,000	-23,670
4803	010	2250	640	BOOKS & PERIODICALS			151,890.76	188,228	214,898	26,670
4803	010	2250	650	SUPPLIES & FEES - TECHNOLOGY			1,390.17	1,000	1,000	****
4803	010	2250	750	EQUIP-ORIGINAL & ADD			960.40	1,000	1,000	****
4803	010	2250	758	TECH EQUIP - NEW			****	943	943	****
4803	010	2250	760	EQUIPMENT-REPLACEMENT			1,127.83	6,650	6,650	****
4803	010	2250	810	DUES & FEES			190.00	230	230	****
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES			174,138.14	280,521	280,521	****
				DEPARTMENT TOTAL			174,138.14	280,521	280,521	****

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Jan Ripper

Program Code: 4810-010

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 monthly 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, 6th Grade Mentoring Initiative, and the After-School Programs.

Accomplishments during 2010 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. Launched the Be a 6th Grade mentor program in collaboration with the Buhl Foundation, the United Way and the Southwestern PA Mentoring Partnership. Several hundred mentors were recruited from businesses throughout the Pittsburgh Area to work with 6th grade students in eight middle schools. The program was so successful that it will be moving to 7th grade next year.

OBJECTIVES:

1. To consistently utilize a child-centered, team approach to plan and deliver needed 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SUPPORT SERVICES										
4810	010	1100	582	TRAVEL			193.90	****	****	****
4810	010	1100	599	OTHER PURCHASED SERVICES			2,516.40	9,400	9,400	****
4810	010	1100	610	GENERAL SUPPLIES			1,467.78	****	****	****
4810	010	1100	635	MEALS & REFRESHMENTS			1,141.02	9,400	9,400	****
4810	010	1100	810	DUES & FEES			19,588.00	19,740	19,240	-500
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			24,907.10	38,540	38,040	-500
4810	010	2110	113	DIRECTORS	2.00	3.00	198,647.46	238,588	341,396	102,808
4810	010	2110	114	PRINCIPALS			48,843.93	****	****	****
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.40	1.40	109,922.34	143,906	149,863	5,957
4810	010	2110	119	OTHER PERSONNEL COSTS			147,000.00	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	54,501.39	55,542	56,625	1,083
4810	010	2110	146	OTHER TECHNICAL PERS		1.00	****	****	41,366	41,366
4810	010	2110	151	SECRETARIES	5.00	4.00	164,549.15	186,159	148,192	-37,967
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,742.55	36,071	36,071	****
4810	010	2110	157	COMP-ADDITIONAL WORK			293.11	1,000	1,000	****
4810	010	2110	197	COMP-ADDITIONAL WORK			9,950.36	****	****	****
4810	010	2110	200	EMPLOYEE BENEFITS			171,365.64	223,484	268,917	45,433
4810	010	2110	329	PROF-EDUC SRVC - OTHER			****	30,000	30,000	****
4810	010	2110	330	OTHER PROFESSIONAL SERV			17,486.26	30,000	30,900	900
4810	010	2110	340	TECHNICAL SERVICES			11,754.20	5,000	5,150	150
4810	010	2110	432	RPR & MAINT - EQUIP			190.00	****	515	515
4810	010	2110	530	COMMUNICATIONS			18,809.99	20,394	21,006	612
4810	010	2110	538	TELECOMMUNICATIONS			237.52	481	496	15
4810	010	2110	540	ADVERTISING			2,380.70	****	****	****
4810	010	2110	550	PRINTING & BINDING			12,916.22	4,000	4,120	120
4810	010	2110	581	MILEAGE			1,200.75	1,924	1,982	58
4810	010	2110	610	GENERAL SUPPLIES			3,093.24	26,990	26,485	-505
4810	010	2110	635	MEALS & REFRESHMENTS			223.00	****	515	515
4810	010	2110	640	BOOKS & PERIODICALS			****	250	258	8
4810	010	2110	760	EQUIPMENT-REPLACEMENT			****	2,000	2,060	60
4810	010	2110	810	DUES & FEES			****	385	400	15
FUNCTION TOTAL										
		2110		GUIDANCE SERVICES	10.40	11.40	1,006,107.81	1,046,174	1,207,317	161,143
4810	010	2814	191	INSTR PARAPROFESSIONAL		2.00	****	****	69,480	69,480
4810	010	2814	200	EMPLOYEE BENEFITS			****	****	22,939	22,939
FUNCTION TOTAL										
		2814		PLANNING SERVICES		2.00	****	****	92,419	92,419
DEPARTMENT TOTAL					10.40	13.40	1,031,014.91	1,084,714	1,337,776	253,062

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Jan Ripper

Program Code: 4811-4813-010

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. 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 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. Through the use of "RESULTS REPORTS" PPS professional school counselors and school social workers shall include process, perception and results data, ensure programs are carried out, analyzed for effectiveness and modified as needed. Results reports are evidentiary reports that show use of data to make documented informed decisions, planning, and program implementation.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Jan Ripper

Program Code: 4811-4813-010

STATEMENT OF FUNCTION cont'd:

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 Senior Program Officer of Student 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.

Accomplishments during 2010 included the following:

1. A detailed one-year plan and a more high level 3 year plan was presented to the cabinet for the refocusing and redesigning of the role of the school counselor/social worker.
2. The organization and execution of a Student Services Professional School Counselor and School Social Worker Advisory Committee met six times this summer.
3. A job description committee was formed, and met two times, in the spring of 2010.
4. Mass Promise application was completed in May 2010.
5. The centralization of the attendance procedures for all PPS schools etc. was completed and opened in September 2009.
6. College fair for counselors and social workers introducing them to over 40 local colleges, universities, certificate programs and trade-schools in November 2009.

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. This school year will mark the role out of new guidelines and expectations for all counselors and social workers to include, but not limit the minimum expectations for group meetings with students, principal's agreement to limiting assigned duties to provide ample time to meet with students, and setting goals toward their Pathway to the Promise Scholarship and beyond.
6. Update counselor, social worker, and developmental advisor job descriptions.
7. Have the job description committee meet in the fall of 2010. Target date for completion is May 2011.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Elementary, Middle, Secondary

Program Administrator: Jan Ripper

Program Code: 4811-4813-010

OBJECTIVES cont'd:

8. Development of a “Promise Web Portal” to showcase counselor/social worker Promise-Readiness projects. The web portal highlights over 20 schools’ “Promise Projects” from the 2009/2010 school year. The goal is to launch the site as soon as possible.
9. Continue with mini-college fairs and visits to local colleges and universities for elementary schools.
10. Make it possible for all 9th grade students to calculate their GPA.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			1,714.02	1,500	1,500	****
4811	010	2122	126	COUNSELORS	11.40	11.40	741,726.45	744,142	867,851	123,709
4811	010	2122	129	OTHER PERSONNEL COSTS			4,984.14	15,000	15,000	****
4811	010	2122	197	COMP-ADDITIONAL WORK			60.00	****	****	****
4811	010	2122	200	EMPLOYEE BENEFITS			186,715.64	242,406	291,975	49,569
4811	010	2122	550	PRINTING & BINDING			1,005.60	****	****	****
4811	010	2122	581	MILEAGE			1,229.22	500	515	15
4811	010	2122	610	GENERAL SUPPLIES			7,190.24	4,560	5,212	652
4811	010	2122	640	BOOKS & PERIODICALS			****	1,000	515	-485
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	11.40	11.40	944,625.31	1,009,108	1,182,568	173,460
4811	010	2160	124	COMP-ADDITIONAL WORK			600.49	****	****	****
4811	010	2160	132	SOCIAL WORKERS	22.60	22.60	1,660,004.75	1,794,696	1,720,476	-74,220
4811	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4811	010	2160	146	OTHER TECHNICAL PERS	10.97	10.97	456,078.80	404,781	485,181	80,400
4811	010	2160	148	COMP-ADDITIONAL WORK			153.29	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			588,049.19	704,130	731,514	27,384
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	33.57	33.57	2,704,886.52	2,913,607	2,947,171	33,564
				DEPARTMENT TOTAL	44.97	44.97	3,649,511.83	3,922,715	4,129,739	207,024

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			4,652.32	****	15,000	15,000
4812	010	2122	126	COUNSELORS	3.50	3.50	469,078.13	328,298	266,445	-61,853
4812	010	2122	129	OTHER PERSONNEL COSTS			8,235.77	15,000	15,000	****
4812	010	2122	200	EMPLOYEE BENEFITS			127,414.52	109,404	97,873	-11,531
4812	010	2122	581	MILEAGE			****	500	515	15
4812	010	2122	610	GENERAL SUPPLIES			1,738.65	3,500	3,605	105
4812	010	2122	640	BOOKS & PERIODICALS			****	1,000	1,030	30
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	3.50	3.50	611,119.39	457,702	399,468	-58,234
FUNCTION TOTAL										
4812	010	2160	124	COMP-ADDITIONAL WORK			139.92	****	****	****
4812	010	2160	132	SOCIAL WORKERS	4.00	4.00	404,273.86	291,821	304,509	12,688
4812	010	2160	139	OTHER PERSONNEL COSTS			12,974.00	10,000	10,000	****
4812	010	2160	146	OTHER TECHNICAL PERS	3.00	3.00	232,178.25	213,043	132,684	-80,359
4812	010	2160	200	EMPLOYEE BENEFITS			190,037.49	164,080	147,644	-16,436
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	7.00	7.00	839,603.52	678,944	594,837	-84,107
DEPARTMENT TOTAL										
					10.50	10.50	1,450,722.91	1,136,646	994,305	-142,341

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SUPPORT SERVICES - SECONDARY										
4813	010	2122	126	COUNSELORS	22.00	22.00	2,006,851.40	1,896,833	1,674,800	-222,033
4813	010	2122	129	OTHER PERSONNEL COSTS			****	45,000	45,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			496,725.10	618,836	567,804	-51,032
4813	010	2122	324	PROF-EDUC SERV - PROF DEV			****	****	3,090	3,090
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	1,500	1,545	45
4813	010	2122	550	PRINTING & BINDING			****	3,000	3,090	90
4813	010	2122	581	MILEAGE			530.66	500	515	15
4813	010	2122	582	TRAVEL			508.00	****	****	****
4813	010	2122	610	GENERAL SUPPLIES			7,341.52	3,865	3,981	116
4813	010	2122	635	MEALS & REFRESHMENTS			****	1,000	1,030	30
4813	010	2122	640	BOOKS & PERIODICALS			****	3,000	****	-3,000
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	22.00	22.00	2,511,956.68	2,573,534	2,300,855	-272,679
4813	010	2160	132	SOCIAL WORKERS	8.80	8.80	713,021.77	758,733	669,920	-88,813
4813	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4813	010	2160	146	OTHER TECHNICAL PERS	3.30	3.30	233,267.74	340,868	145,952	-194,916
4813	010	2160	200	EMPLOYEE BENEFITS			296,180.90	353,615	272,667	-80,948
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	12.10	12.10	1,242,470.41	1,463,216	1,098,539	-364,677
DEPARTMENT TOTAL					34.10	34.10	3,754,427.09	4,036,750	3,399,394	-637,356

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Health Services

Program Administrator: Janet Yuhasz

Program Code: 4814-010

STATEMENT OF FUNCTION:

Health Services strives to provide quality services that promote, maintain, protect and improve student, employee and community health. In a comprehensive and individualized manner, our efforts focus on holistically addressing health promotion, disease and injury prevention and equality in accessing the services that are needed. Our collaboration with various public health partners brings forth innovative, timely and broadened health services that provide prevention education and early intervention.

Accomplishments during 2010 included the following:

1. Supported and joined in planning District-wide employee wellness initiatives that promote good health and prevention practices.

OBJECTIVES:

1. Using a “team” approach, deliver quality services that adhere to all federal, state and local regulations while remaining aware of emerging needs.
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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	89,246.43	89,851	91,225	1,374
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	53,190.96	54,286	55,472	1,186
4814	010	2410	200	EMPLOYEE BENEFITS			28,816.37	45,935	48,433	2,498
4814	010	2410	432	RPR & MAINT - EQUIP			249.00	848	848	****
4814	010	2410	530	COMMUNICATIONS			500.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			573.72	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			1,000.00	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			2,425.79	2,506	2,506	****
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES		2.00	2.00	176,002.27	197,236	202,294	5,058
4814	010	2420	330	OTHER PROFESSIONAL SERV			160,118.03	234,927	234,927	****
4814	010	2420	442	RENTAL - EQUIPMENT			****	289	289	****
4814	010	2420	610	GENERAL SUPPLIES			19,841.66	23,529	50,000	26,471
4814	010	2420	760	EQUIPMENT-REPLACEMENT			2,943.33	8,293	18,000	9,707
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				182,903.02	267,038	303,216	36,178
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	245,306.98	244,100	244,100	****
4814	010	2430	200	EMPLOYEE BENEFITS			66,392.02	77,791	80,591	2,800
4814	010	2430	330	OTHER PROFESSIONAL SERV			5,885.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			517.44	1,197	3,000	1,803
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	318,101.44	329,588	334,191	4,603
4814	010	2440	125	WKSP-COM WK-CUR-INSV			513.04	****	****	****
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,177,711.32	2,289,945	2,413,500	123,555
4814	010	2440	139	OTHER PERSONNEL COSTS			1,864.43	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			555,261.31	729,774	796,833	67,059
			FUNCTION TOTAL							
		2440	NURSING SERVICES		32.20	32.20	2,735,350.10	3,019,719	3,210,333	190,614
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	337,915.51	358,100	342,917	-15,183
4814	010	2450	200	EMPLOYEE BENEFITS			86,104.57	114,122	113,216	-906
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		4.80	4.80	424,020.08	472,222	456,133	-16,089
			DEPARTMENT TOTAL		42.00	42.00	3,836,376.91	4,285,803	4,506,167	220,364

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Interscholastic Athletics

Program Administrator: Michael A. Gavlik

Program Code: 4815-010

STATEMENT OF FUNCTION:

Interscholastic Athletics directs two co-curricular programs 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 2010 included the following:

1. Improved the total program of athletics via workshops and clinics for coaches of interscholastic sports.
2. Continued contracted training services from the Sports Medicine Institute at the University of Pittsburgh.

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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			2,315.40	17,390	12,390	-5,000
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			2,315.40	17,390	12,390	-5,000
4815	010	3210	138	EXTRA CURR ACTIV PAY			6,773.99	7,000	7,000	****
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			12,568.08	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			867.23	5,418	5,613	195
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			20,209.30	22,418	22,613	195
4815	010	3250	113	DIRECTORS	1.00	1.00	84,971.99	89,246	90,588	1,342
4815	010	3250	137	ATHLETIC COACHES			1,646,087.47	1,962,277	1,962,277	****
4815	010	3250	151	SECRETARIES	1.00	1.00	37,090.80	38,018	38,018	****
4815	010	3250	200	EMPLOYEE BENEFITS			225,553.15	312,201	317,530	5,329
4815	010	3250	330	OTHER PROFESSIONAL SERV			92,787.00	125,000	155,000	30,000
4815	010	3250	340	TECHNICAL SERVICES			****	940	940	****
4815	010	3250	432	RPR & MAINT - EQUIP			4,864.61	15,510	15,510	****
4815	010	3250	441	RENTAL - LAND & BLDGS			5,813.08	4,500	4,500	****
4815	010	3250	519	OTHER STUDENT TRANSP			29,399.44	75,710	50,710	-25,000
4815	010	3250	530	COMMUNICATIONS			500.00	940	940	****
4815	010	3250	538	TELECOMMUNICATIONS			798.84	1,440	1,440	****
4815	010	3250	550	PRINTING & BINDING			2,736.68	4,000	4,000	****
4815	010	3250	581	MILEAGE			3,159.53	3,500	3,500	****
4815	010	3250	582	TRAVEL			4,224.83	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			928,734.99	1,025,000	1,025,000	****
4815	010	3250	610	GENERAL SUPPLIES			166,699.33	256,490	256,490	****
4815	010	3250	640	BOOKS & PERIODICALS			5,876.44	7,699	7,699	****
4815	010	3250	750	EQUIP-ORIGINAL & ADD			28,687.18	74,340	76,465	2,125
4815	010	3250	758	TECH EQUIP - NEW			886.71	****	****	****
4815	010	3250	760	EQUIPMENT-REPLACEMENT			55,871.99	50,575	48,450	-2,125
4815	010	3250	810	DUES & FEES			6,300.00	9,600	9,600	****
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	2.00	2.00	3,331,044.06	4,061,986	4,073,657	11,671
			DEPARTMENT TOTAL		2.00	2.00	3,353,568.76	4,101,794	4,108,660	6,866

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Jeannine French

Program Code: 4821-010

STATEMENT OF FUNCTION:

The Student Achievement Center is the alternative education site for the district, serving students from grades 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 least one year behind their peers academically. Grades 10 – 12

12th Grade Special Program: This voluntary program allows students who should have graduated the previous year the opportunity to complete their high school graduation requirements and receive their diplomas. Grade 12

Packet/Chronic Disruptive Behavior Program: This program serves students who have been identified by their home school as being chronically disruptive and having a well documented pattern of behaviors that have not been modified by repeated interventions. Grades 5 - 12

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

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

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Jeannine French

Program Code: 4821-010

STATEMENT OF FUNCTION cont'd:

Homebound Education Program: This program is for students who for various reasons (i.e. medical fragility, safety, complications of pregnancy) are unable to attend school and must be educated in their home environment, hospital, or rehabilitation institute.
Grades K – 12

Homeschool/Hometutoring Program: This program is for students who are educated at home by their parents in compliance with Pennsylvania's Home Education Law. Grades K – 12

Accomplishments during 2010 included the following:

1. Using the 12th Grade Special Program, graduated students Promise-ready from their home schools.

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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	21.50	21.50	1,525,489.50	1,532,823	1,502,908	-29,915
4821	010	1100	123	SUBSTITUTE TEACHERS			49,431.93	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			7,404.10	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			298.63	10,000	10,000	****
4821	010	1100	138	EXTRA CURR ACTIV PAY	0.50	0.50	17,018.75	42,000	42,000	****
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	52,081.41	53,191	54,314	1,123
4821	010	1100	148	COMP-ADDITIONAL WORK			20.01	****	****	****
4821	010	1100	191	INSTR PARAPROFESSIONAL	1.00		****	28,225	****	-28,225
4821	010	1100	200	EMPLOYEE BENEFITS			478,517.73	545,986	546,813	827
4821	010	1100	323	PROF-EDUCATIONAL SERV			4,207,803.10	2,623,803	2,293,780	-330,023
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	519	OTHER STUDENT TRANSP			5.00	3,500	3,500	****
4821	010	1100	581	MILEAGE			12.38	****	****	****
4821	010	1100	599	OTHER PURCHASED SERVICES			108.00	5,000	5,000	****
4821	010	1100	610	GENERAL SUPPLIES			29,431.98	15,000	15,000	****
4821	010	1100	634	STUDENT SNACKS			****	2,300	2,300	****
4821	010	1100	640	BOOKS & PERIODICALS			2,338.72	3,500	3,500	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			3,701.24	3,000	3,000	****
4821	010	1100	760	EQUIPMENT-REPLACEMENT			1,069.50	1,000	1,000	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		24.00	23.00	6,374,731.98	4,916,928	4,530,715	-386,213
4821	010	1320	121	CLASSROOM TEACHERS			25,088.13	****	****	****
4821	010	1320	129	OTHER PERSONNEL COSTS			311.60	****	****	****
4821	010	1320	200	EMPLOYEE BENEFITS			6,093.26	****	****	****
			FUNCTION TOTAL							
		1320	MARKETING & DISTRIBUTIVE EDUC				31,492.99	****	****	****
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	80,966.04	81,800	81,800	****
4821	010	1341	200	EMPLOYEE BENEFITS			26,883.45	26,069	27,007	938
4821	010	1341	610	GENERAL SUPPLIES			1,902.77	1,600	1,600	****
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC		1.00	1.00	109,752.26	109,469	110,407	938
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	81,468.65	82,300	82,300	****
4821	010	1360	200	EMPLOYEE BENEFITS			24,265.89	26,228	27,172	944
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		1.00	1.00	105,734.54	108,528	109,472	944
4821	010	2160	124	COMP-ADDITIONAL WORK			128.26	****	****	****
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	88,020.21	84,600	84,600	****
4821	010	2160	200	EMPLOYEE BENEFITS			16,422.10	26,961	27,931	970
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	300	300	****
			FUNCTION TOTAL							
		2160	SOCIAL WORK SERVICES		1.00	1.00	104,570.57	111,861	112,831	970
4821	010	2250	127	LIBRARIANS	1.00	1.00	58,354.42	77,549	83,300	5,751
4821	010	2250	200	EMPLOYEE BENEFITS			14,214.61	24,714	27,502	2,788
4821	010	2250	640	BOOKS & PERIODICALS			1,857.87	338	338	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
STUDENT ACHIEVEMENT CENTER										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	74,426.90	102,601	111,140	8,539
4821	010	2271	581	MILEAGE			135.58	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			135.58	****	****	****
4821	010	2380	114	PRINCIPALS	1.00	1.00	165,862.63	209,963	109,133	-100,830
4821	010	2380	146	OTHER TECHNICAL PERS	4.00	5.00	205,260.84	204,612	244,988	40,376
4821	010	2380	148	COMP-ADDITIONAL WORK			10,223.01	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,492.44	36,071	36,071	****
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	60,484.12	57,419	57,419	****
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	31,493.30	29,191	29,191	****
4821	010	2380	200	EMPLOYEE BENEFITS			180,675.24	171,216	157,419	-13,797
4821	010	2380	432	RPR & MAINT - EQUIP			590.00	1,000	1,000	****
4821	010	2380	530	COMMUNICATIONS			4,230.32	5,000	5,000	****
4821	010	2380	550	PRINTING & BINDING			69.00	900	300	-600
4821	010	2380	582	TRAVEL			189.00	****	****	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			12,790.15	14,000	14,000	****
4821	010	2380	640	BOOKS & PERIODICALS			284.95	****	****	****
4821	010	2380	750	EQUIP-ORIGINAL & ADD			695.99	2,500	2,500	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	9.00	10.00	707,340.99	734,372	659,521	-74,851
4821	010	3210	441	RENTAL - LAND & BLDGS			1,000.00	****	****	****
4821	010	3210	599	OTHER PURCHASED SERVICES			22.00	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			518.75	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			1,540.75	****	****	****
				DEPARTMENT TOTAL	37.00	37.00	7,509,726.56	6,083,759	5,634,086	-449,673

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information & Technology

Program Administrator: Mark Campbell

Program Code: 5000-5300-010

STATEMENT OF FUNCTION:

The Department of Information & Technology's charge is to create a user-friendly agile environment with real time access to data, supporting the educational and informational needs of all the District's stakeholders. The Technology's team objective is to provide a secure and reliable environment for all users with strict adherence to service levels, quality of service and training support. 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 2010 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.

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.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief of Information & Technology

Program Administrator: Mark Campbell

Program Code: 5000-5300-010

OBJECTIVES cont'd:

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHIEF INFORMATION & TECHNOLOGY										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,966.43	93,571	94,945	1,374
5000	010	2200	122	TEACHER-SPEC ASSGNMT	0.50	0.50	40,210.00	34,964	35,947	983
5000	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	123,125.28	139,467	154,600	15,133
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,191.44	36,071	36,071	****
5000	010	2200	200	EMPLOYEE BENEFITS			82,868.52	96,904	106,166	9,262
5000	010	2200	530	COMMUNICATIONS			84.00	100	100	****
5000	010	2200	550	PRINTING & BINDING			391.60	500	500	****
5000	010	2200	581	MILEAGE			1,059.16	1,250	1,250	****
5000	010	2200	610	GENERAL SUPPLIES			1,172.27	1,000	1,000	****
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.50	4.50	377,068.70	403,827	430,579	26,752
5000	010	2240	124	COMP-ADDITIONAL WORK			****	169,701	****	-169,701
5000	010	2240	168	COMP-ADDITIONAL WORK			118,854.46	****	****	****
5000	010	2240	200	EMPLOYEE BENEFITS			16,608.22	54,081	****	-54,081
5000	010	2240	348	TECHNOLOGY SERVICES			187,102.56	555,000	497,000	-58,000
5000	010	2240	538	TELECOMMUNICATIONS			162,836.54	281,453	398,784	117,331
5000	010	2240	582	TRAVEL			****	51,000	****	-51,000
5000	010	2240	618	ADM OP SYS TECH			1,043,539.09	1,515,215	1,588,313	73,098
5000	010	2240	758	TECH EQUIP - NEW			181,431.46	165,190	485,190	320,000
5000	010	2240	768	TECH EQUIP - REPLACE			1,213,096.25	1,554,753	1,686,437	131,684
5000	010	2240	788	TECH INFRASTRUCTURE			688,772.57	472,199	737,199	265,000
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION			3,612,241.15	4,818,592	5,392,923	574,331
5000	010	2818	113	DIRECTORS	1.00	1.00	134,252.82	134,914	125,000	-9,914
5000	010	2818	151	SECRETARIES	1.00	1.00	37,138.80	38,066	38,066	****
5000	010	2818	155	OTHER OFFICE PERS	2.00	2.00	62,013.38	67,848	68,850	1,002
5000	010	2818	157	COMP-ADDITIONAL WORK			6,984.67	****	****	****
5000	010	2818	200	EMPLOYEE BENEFITS			84,876.82	76,749	76,569	-180
5000	010	2818	340	TECHNICAL SERVICES			3,950.00	10,000	10,000	****
5000	010	2818	540	ADVERTISING			758.04	****	****	****
5000	010	2818	582	TRAVEL			8,765.30	26,000	46,000	20,000
5000	010	2818	610	GENERAL SUPPLIES			1,207.83	2,000	2,000	****
5000	010	2818	640	BOOKS & PERIODICALS			****	100	100	****
5000	010	2818	810	DUES & FEES			600.00	2,100	2,100	****
				FUNCTION TOTAL						
		2818		SYS-WIDE TECHNOLOGY SERVICES	4.00	4.00	340,547.66	357,777	368,685	10,908
5000	010	2844	144	COMPUTER SERVICE PERS	4.00	4.00	184,923.15	189,152	190,266	1,114
5000	010	2844	148	COMP-ADDITIONAL WORK			3,025.59	700	700	****
5000	010	2844	200	EMPLOYEE BENEFITS			53,906.29	60,503	63,049	2,546
5000	010	2844	438	RPR & MAINT - TECH			65,410.13	296,420	334,420	38,000
5000	010	2844	530	COMMUNICATIONS			****	500	500	****
5000	010	2844	538	TELECOMMUNICATIONS			325.44	1,000	1,000	****
5000	010	2844	581	MILEAGE			42.35	1,100	1,100	****
5000	010	2844	610	GENERAL SUPPLIES			8,228.48	7,000	7,000	****
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	760	EQUIPMENT-REPLACEMENT			10,471.92	30,000	30,000	****
				FUNCTION TOTAL						
		2844		OPERATIONS SERVICES	4.00	4.00	326,333.35	586,875	628,535	41,660
				DEPARTMENT TOTAL	12.50	12.50	4,656,190.86	6,167,071	6,820,722	653,651

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,734.00	92,352	97,587	5,235
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	289,637.56	304,632	307,341	2,709
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	78,390.96	78,939	79,137	198
5100	010	2842	148	COMP-ADDITIONAL WORK			1,128.40	****	****	****
5100	010	2842	200	EMPLOYEE BENEFITS			127,147.29	151,670	159,817	8,147
5100	010	2842	581	MILEAGE			431.48	200	200	****
5100	010	2842	610	GENERAL SUPPLIES			57.50	500	500	****
				FUNCTION TOTAL						
		2842		SYSTEMS ANALYSIS SERVICES	6.00	6.00	588,527.19	628,293	644,582	16,289
				DEPARTMENT TOTAL	6.00	6.00	588,527.19	628,293	644,582	16,289

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	1.00	1.00	101,448.96	102,081	103,497	1,416
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,055.44	36,935	36,935	****
5110	010	2170	155	OTHER OFFICE PERS	3.00	3.00	151,783.20	154,939	157,212	2,273
5110	010	2170	157	COMP-ADDITIONAL WORK			437.96	400	400	****
5110	010	2170	200	EMPLOYEE BENEFITS			88,768.06	93,807	98,401	4,594
5110	010	2170	348	TECHNOLOGY SERVICES			55,455.06	100,000	100,000	****
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	500	****
5110	010	2170	530	COMMUNICATIONS			32,442.93	37,000	37,000	****
5110	010	2170	550	PRINTING & BINDING			8,168.90	5,000	5,000	****
5110	010	2170	581	MILEAGE			27.80	200	200	****
5110	010	2170	582	TRAVEL			****	3,000	3,000	****
5110	010	2170	610	GENERAL SUPPLIES			10,785.75	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			292.44	3,000	3,000	****
5110	010	2170	758	TECH EQUIP - NEW			****	1,000	1,000	****
5110	010	2170	810	DUES & FEES			****	120	120	****
FUNCTION TOTAL										
	2170	STUDENT ACCOUNTING SERVICES			5.00	5.00	485,666.50	556,582	564,865	8,283
DEPARTMENT TOTAL					5.00	5.00	485,666.50	556,582	564,865	8,283

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
TECH-APPLICATION				DEVELOPMENT						
5120	010	2843	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,352.48	92,985	94,384	1,399
5120	010	2843	144	COMPUTER SERVICE PERS	6.00	6.00	419,837.81	450,234	454,552	4,318
5120	010	2843	148	COMP-ADDITIONAL WORK			1,662.83	1,500	1,500	****
5120	010	2843	149	OTHER PERSONNEL COSTS			2,282.18	****	****	****
5120	010	2843	200	EMPLOYEE BENEFITS			145,945.08	173,595	181,730	8,135
5120	010	2843	610	GENERAL SUPPLIES			257.22	500	500	****
				FUNCTION TOTAL						
		2843		PROGRAMMING SERVICES	7.00	7.00	662,337.60	718,814	732,666	13,852
				DEPARTMENT TOTAL	7.00	7.00	662,337.60	718,814	732,666	13,852

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	116	CENTRL SUPPORT ADMIN	2.00	2.00	172,552.86	173,746	176,402	2,656
5200	010	2220	144	COMPUTER SERVICE PERS	8.00	8.00	500,933.94	503,335	508,986	5,651
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	76,383.12	77,479	78,430	951
5200	010	2220	148	COMP-ADDITIONAL WORK			37,188.54	7,500	7,500	****
5200	010	2220	200	EMPLOYEE BENEFITS			214,390.41	242,858	254,656	11,798
5200	010	2220	340	TECHNICAL SERVICES			20,221.00	4,000	4,000	****
5200	010	2220	581	MILEAGE			4,288.21	2,800	2,800	****
5200	010	2220	610	GENERAL SUPPLIES			48,559.18	32,000	32,000	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			7,861.50	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			2,430.00	5,000	5,000	****
5200	010	2220	810	DUES & FEES			****	220	220	****
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	11.00	11.00	1,084,808.76	1,058,938	1,079,994	21,056
5200	010	2620	146	OTHER TECHNICAL PERS	1.00	1.00	****	67,853	71,975	4,122
5200	010	2620	200	EMPLOYEE BENEFITS			****	21,624	23,763	2,139
5200	010	2620	432	RPR & MAINT - EQUIP			****	8,200	8,200	****
5200	010	2620	490	OTHER PROPERTY SERVICES			****	500	500	****
5200	010	2620	530	COMMUNICATIONS			80,229.62	210,000	210,000	****
5200	010	2620	538	TELECOMMUNICATIONS			68,217.14	110,000	132,000	22,000
5200	010	2620	610	GENERAL SUPPLIES			60,736.73	6,000	25,000	19,000
5200	010	2620	750	EQUIP-ORIGINAL & ADD			****	5,000	15,000	10,000
5200	010	2620	760	EQUIPMENT-REPLACEMENT			39,209.70	15,000	10,000	-5,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	1.00	1.00	248,393.19	444,177	496,438	52,261
5200	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	176,071.10	177,512	180,199	2,687
5200	010	2840	144	COMPUTER SERVICE PERS	5.00	6.00	341,354.20	353,012	426,974	73,962
5200	010	2840	146	OTHER TECHNICAL PERS	4.00	4.00	267,528.72	355,688	293,938	-61,750
5200	010	2840	148	COMP-ADDITIONAL WORK			1,520.09	1,000	1,000	****
5200	010	2840	149	OTHER PERSONNEL COSTS			10,508.59	****	****	****
5200	010	2840	155	OTHER OFFICE PERS	5.00	5.00	211,428.23	227,964	230,143	2,179
5200	010	2840	157	COMP-ADDITIONAL WORK			1,780.10	12,000	12,000	****
5200	010	2840	200	EMPLOYEE BENEFITS			306,084.60	359,216	377,783	18,567
5200	010	2840	581	MILEAGE			1,339.86	1,700	1,700	****
5200	010	2840	610	GENERAL SUPPLIES			106,282.54	100,000	150,000	50,000
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	17.00	1,423,898.03	1,604,312	1,689,957	85,645
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	9.00	511,196.18	564,312	575,879	11,567
5200	010	2849	148	COMP-ADDITIONAL WORK			42,814.10	25,000	25,000	****
5200	010	2849	200	EMPLOYEE BENEFITS			166,103.09	187,806	198,384	10,578
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	9.00	9.00	720,113.37	777,118	799,263	22,145
DEPARTMENT TOTAL					37.00	38.00	3,477,213.35	3,884,545	4,065,652	181,107

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	4.00	3.00	263,748.33	267,480	201,000	-66,480
5300	010	2220	168	COMP-ADDITIONAL WORK			38,731.55	46,000	46,000	****
5300	010	2220	200	EMPLOYEE BENEFITS			97,944.91	99,902	81,549	-18,353
5300	010	2220	610	GENERAL SUPPLIES			9,367.16	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	4.00	3.00	409,791.95	420,382	335,549	-84,833
DEPARTMENT TOTAL					4.00	3.00	409,791.95	420,382	335,549	-84,833

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Chief Financial Officer & Chief Operations Officer - Operations

Program Administrator: Chief Financial Officer/Chief Operations Officer

Program Code: 6000-010

STATEMENT OF FUNCTION:

The Office of the Chief Financial Officer/Chief Operations Officer is one of eight major offices reporting to the Superintendent of Schools. The office encompasses the functional units of Budget, Development and Management, Facilities/Plant Operations, Finance, Food Service, Pupil Transportation, School Safety, and Technology. The office also is 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 Chief Operations Office maintains the official proceedings of the School Board including the preparation of the monthly Education and Business packets for 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. This year the Operations will undertake the task of creating a paperless agenda system for the District's official meetings.

Accomplishments during 2010 included the following:

1. Supported the Excellence for All Reform Agenda including the expanded Summer Dreamers Academy programs and contributions to the High School Excel 9-12 initiative.
2. Continued expansion projects at Concord, Frick and Reizenstein and working toward the completion of the projects at Carmalt and Milliones.
3. Sale of Boggs Avenue School.
4. Moving forward with the sale of all closed buildings.
5. Continuing with the process of a 10 year Long-Term Facilities Study within the District.

OBJECTIVES:

During 2011 the Office of the Chief Operations Officer has several objectives in addition to supervising 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 Excellence for All Reform Agenda.
4. To continue to support and oversee all major construction projects at District facilities.
5. To continue with the process of disposing of the remaining inventory of closed schools, in an equitable fashion.
6. To improve training of our School Safety personnel by completing the NASRO accreditation training courses.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	0.50	0.50	68,616.66	71,820	73,491	1,671
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	41,708.37	42,324	43,415	1,091
6000	010	2500	146	OTHER TECHNICAL PERS	1.00	1.00	****	67,853	68,807	954
6000	010	2500	148	COMP-ADDITIONAL WORK			6,728.71	****	****	****
6000	010	2500	151	SECRETARIES			55,673.52	****	****	****
6000	010	2500	157	COMP-ADDITIONAL WORK			9,268.30	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			38,599.72	58,000	61,314	3,314
6000	010	2500	330	OTHER PROFESSIONAL SERV			32,669.55	64,000	64,000	****
6000	010	2500	432	RPR & MAINT - EQUIP			****	3,500	3,271	-229
6000	010	2500	530	COMMUNICATIONS			****	1,200	900	-300
6000	010	2500	538	TELECOMMUNICATIONS			-0.02	****	****	****
6000	010	2500	540	ADVERTISING			3,164.17	10,000	8,000	-2,000
6000	010	2500	550	PRINTING & BINDING			51.00	250	300	50
6000	010	2500	581	MILEAGE			****	****	250	250
6000	010	2500	582	TRAVEL			****	****	3,750	3,750
6000	010	2500	610	GENERAL SUPPLIES			1,318.56	2,000	2,050	50
6000	010	2500	618	ADM OP SYS TECH			****	****	10,000	10,000
6000	010	2500	635	MEALS & REFRESHMENTS			709.95	****	****	****
6000	010	2500	760	EQUIPMENT-REPLACEMENT			****	****	1,800	1,800
6000	010	2500	810	DUES & FEES			****	100	250	150
FUNCTION TOTAL										
		2500		SUPPORT SERVICES-BUSINESS	2.50	2.50	258,508.49	321,047	341,598	20,551
6000	010	3210	810	DUES & FEES			****	****	229	229
FUNCTION TOTAL										
		3210		SCHOOL SPONSORED STUDENT ACTIV			****	****	229	229
DEPARTMENT TOTAL					2.50	2.50	258,508.49	321,047	341,827	20,780

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: COO – Mail and Copy Center

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

Program Code: 6001-010

STATEMENT OF FUNCTION:

The Mail and Copy Center section of Operations provides a central reproduction facility located in the Administration Building which supports much 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. Some specialized services including color printing and hot-glue binding are provided.

Accomplishments during 2010 are as follows:

1. Continued to provide timely duplication and instructional 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 and student copying rigorously through the course of 2010.
4. Provided a centralized shredder located at the Administration Building that will be used to safeguard confidential personnel data.

OBJECTIVES:

The central Mail and Copy center will be aligned with the Board's adopted goals and Superintendent's Excellence for All Reform Agenda as follows:

1. To provide timely duplication of instructional materials.
2. To provide cost-effective color printing and binding.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS-MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	71,222.88	72,982	72,982	****
6001	010	2540	157	COMP-ADDITIONAL WORK			4,767.68	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			30,255.04	24,772	25,664	892
6001	010	2540	432	RPR & MAINT - EQUIP			391,647.24	471,247	441,526	-29,721
6001	010	2540	442	RENTAL - EQUIPMENT			1,008.00	1,728	1,728	****
6001	010	2540	490	OTHER PROPERTY SERVICES			300.00	****	1,000	1,000
6001	010	2540	530	COMMUNICATIONS			520.00	5,000	****	-5,000
6001	010	2540	599	OTHER PURCHASED SERVICES			11,491.46	1,200	****	-1,200
6001	010	2540	610	GENERAL SUPPLIES			119,273.91	70,000	184,850	114,850
6001	010	2540	750	EQUIP-ORIGINAL & ADD			31,291.04	8,100	5,081	-3,019
6001	010	2540	760	EQUIPMENT-REPLACEMENT			332,380.97	346,857	253,688	-93,169
				FUNCTION TOTAL						
		2540		PRINTING, PUBLISHING & DUPL	2.00	2.00	994,158.22	1,006,636	991,269	-15,367
				DEPARTMENT TOTAL	2.00	2.00	994,158.22	1,006,636	991,269	-15,367

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

STATEMENT OF FUNCTION:

The Facilities Division 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, project/construction management, and construction inspection of new school buildings, additions, building renovations, and site improvement projects. This office also undertakes the repair and maintenance of the District's buildings and building systems (architectural, electrical, and mechanical). In addition, design project planning services and technical support are provided to educational planners, school administration, and other central offices.

The Project Management and Construction Inspection Section is responsible for the construction management, administration and inspection of all Capital Projects and Major Maintenance Projects. This section oversees the bidding process, interacts with the Minority and Women Business Office, originates and manages all construction contracts, monitors and inspects ongoing construction work, changes in work, and prepares progress reports. This section also reviews and processes contractor requisitions, and assesses the quality, safety, and 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 which seek State reimbursement require working with the State Department of Education to satisfy their requirements.

The Design Section is responsible for the planning, oversight of preliminary design and preparation of plans and specifications, project estimating, administration of design and bidding of contracts for the Capital Improvement and Major Maintenance Program. Additionally, this Section provides guidance and direction to design consultants and technical support to the Maintenance Section as well as the Maintenance Coordinators who interface with School Administrators. This section was 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 conservation program, assists in developing the annual Capital Improvement Program, performs ongoing inspection and evaluation of the physical plant of the District, and assesses current and future budget needs. It also advises and oversees the Plant Operations Section regarding building operations.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

Accomplishments during 2010 included the following:

1. Implemented the 2010 Major Maintenance Program (part of the Capital Improvement Program) which included projects such as replacement of windows, doors, roofs, masonry restoration and new boilers.
2. Administered projects for various Disabled Access Improvement.
3. Processed approximately 18,000 work orders in the Maintenance Section.
4. Provided architectural and engineering services, cost estimating, and construction management support services for planned projects.
5. Administered design and construction for renovations and/or additions to CAPA, Carmalt, Concord, Science and Technology @ Frick, University Prep @ Milliones and energy-efficient Light Emitting Diode (LED) lighting at ten schools.

OBJECTIVES:

1. The Facilities Office will implement the 2011 Capital Improvement Program. Administration of design and construction of Qualified Zone Academy Bond (QZAB) and Qualified School Construction Bond (QSCB) projects, District-wide security central monitoring system, performance contracting and Concord will progress. The Major Maintenance Program will address work such as boiler, roof, and window replacements, fire alarm, security and building system upgrades, Americans with Disabilities Act (ADA) improvements 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 and inspect all construction projects.
3. The Design Section will administer the preparation of plans and specifications for the annual 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS OFFICE - FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	99,860.64	100,465	102,479	2,014
6300	010	2610	151	SECRETARIES	1.00	1.00	36,571.28	38,201	39,059	858
6300	010	2610	157	COMP-ADDITIONAL WORK			****	200	200	****
6300	010	2610	159	OTHER PERSONNEL COSTS			****	15,000	15,000	****
6300	010	2610	200	EMPLOYEE BENEFITS			44,157.19	49,035	51,748	2,713
6300	010	2610	340	TECHNICAL SERVICES			700.00	1,000	1,000	****
6300	010	2610	432	RPR & MAINT - EQUIP			44,640.69	56,000	49,912	-6,088
6300	010	2610	441	RENTAL - LAND & BLDGS			116,759.27	129,668	135,602	5,934
6300	010	2610	490	OTHER PROPERTY SERVICES			42,948.95	****	****	****
6300	010	2610	530	COMMUNICATIONS			1,893.76	3,000	3,000	****
6300	010	2610	538	TELECOMMUNICATIONS			5,685.53	2,000	2,000	****
6300	010	2610	540	ADVERTISING			240,953.68	93,851	93,851	****
6300	010	2610	550	PRINTING & BINDING			5,543.74	850	850	****
6300	010	2610	581	MILEAGE			715.35	2,000	2,000	****
6300	010	2610	582	TRAVEL			5,666.85	2,500	2,500	****
6300	010	2610	610	GENERAL SUPPLIES			35.49	4,500	4,500	****
6300	010	2610	618	ADM OP SYS TECH			****	1,500	1,500	****
6300	010	2610	640	BOOKS & PERIODICALS			673.66	5,000	4,554	-446
6300	010	2610	760	EQUIPMENT-REPLACEMENT			17,229.00	1,500	1,500	****
6300	010	2610	810	DUES & FEES			120.00	2,400	3,000	600
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	664,155.08	508,670	514,255	5,585
				DEPARTMENT TOTAL	2.00	2.00	664,155.08	508,670	514,255	5,585

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	4600	135	OTHER CENT SUPP STAFF	3.00	3.00	284,359.77	262,065	265,316	3,251
6301	010	4600	145	FACIL-PLANT OPR PERS	6.00	6.00	249,569.35	380,611	373,825	-6,786
6301	010	4600	146	OTHER TECHNICAL PERS	1.00	1.00	40,800.72	41,345	41,931	586
6301	010	4600	148	COMP-ADDITIONAL WORK			765.52	1,000	34,000	33,000
6301	010	4600	167	TEMP CRAFTS & TRADES			17,866.87	9,000	10,000	1,000
6301	010	4600	200	EMPLOYEE BENEFITS			168,889.85	221,175	239,387	18,212
6301	010	4600	581	MILEAGE			6,480.75	5,200	5,200	****
6301	010	4600	582	TRAVEL			2,371.80	****	****	****
6301	010	4600	610	GENERAL SUPPLIES			4,800.00	****	****	****
				FUNCTION TOTAL						
	4600			BUILDING IMPROVE SERV-REPLACEM	10.00	10.00	775,904.63	920,396	969,659	49,263
				DEPARTMENT TOTAL	10.00	10.00	775,904.63	920,396	969,659	49,263

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS OFFICE - DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	3.00	3.00	246,122.55	274,484	277,954	3,470
6302	010	4400	145	FACIL-PLANT OPR PERS	5.00	5.00	517,182.49	335,643	335,966	323
6302	010	4400	148	COMP-ADDITIONAL WORK			35,339.58	34,000	****	-34,000
6302	010	4400	149	OTHER PERSONNEL COSTS			18,987.00	****	****	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00	1.00	36,055.44	36,935	36,935	****
6302	010	4400	157	COMP-ADDITIONAL WORK			1,904.42	2,000	2,000	****
6302	010	4400	200	EMPLOYEE BENEFITS			229,599.91	217,683	215,545	-2,138
6302	010	4400	330	OTHER PROFESSIONAL SERV			23,976.00	5,000	5,000	****
6302	010	4400	581	MILEAGE			14,406.15	18,000	18,000	****
6302	010	4400	610	GENERAL SUPPLIES			905.48	6,500	6,500	****
FUNCTION TOTAL										
	4400			ARCH, ENG & EDUC SPEC-REPLACE	9.00	9.00	1,124,479.02	930,245	897,900	-32,345
DEPARTMENT TOTAL					9.00	9.00	1,124,479.02	930,245	897,900	-32,345

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office - Maintenance

Program Administrator: Vidya Patil

Program Code: 6303-010

STATEMENT OF FUNCTION:

The Maintenance Section is responsible for approximately 18,000 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: air flow testing and balancing, 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, and Pittsburgh High School for the Creative and Performing Arts (CAPA) Astrovision repairs. This section utilizes "School Dude" software for Maintenance work orders.

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

Accomplishments for 2010 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 help create and maintain an environment that will support the learning needs of our students.
2. Continue to emphasize safe working practices.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS OFFICE -MAINTENANCE										
6303	010	2620	116	CENTRL SUPPORT ADMIN			30,903.68	****	****	****
6303	010	2620	119	OTHER PERSONNEL COSTS			42,691.63	****	****	****
6303	010	2620	145	FACIL-PLANT OPR PERS	3.00	3.00	135,548.61	171,474	174,591	3,117
6303	010	2620	148	COMP-ADDITIONAL WORK			6,073.35	10,000	10,000	****
6303	010	2620	149	OTHER PERSONNEL COSTS			12,151.91	****	****	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	35,191.44	36,986	36,071	-915
6303	010	2620	154	CLERKS	1.00	1.00	33,828.28	37,119	37,870	751
6303	010	2620	157	COMP-ADDITIONAL WORK			4,619.86	10,000	10,000	****
6303	010	2620	161	TRADESMEN	63.00	63.00	3,578,187.27	3,568,531	3,568,531	****
6303	010	2620	163	REPAIRMEN	2.00	2.00	97,276.49	99,191	99,191	****
6303	010	2620	168	COMP-ADDITIONAL WORK			819,723.04	700,000	700,000	****
6303	010	2620	169	OTHER PERSONNEL COSTS			8,744.85	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	46,024.15	46,901	46,901	****
6303	010	2620	188	COMP-ADDITIONAL WORK			5,011.91	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,448,949.00	1,543,995	1,551,128	7,133
6303	010	2620	340	TECHNICAL SERVICES			****	3,000	3,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			30,060.09	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			50,945.03	51,000	51,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			75,600.00	64,800	64,800	****
6303	010	2620	442	RENTAL - EQUIPMENT			523.19	1,000	1,000	****
6303	010	2620	530	COMMUNICATIONS			****	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			13,040.23	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			****	1,000	1,000	****
6303	010	2620	581	MILEAGE			52,010.12	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			2,410.96	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,571,105.53	1,290,606	1,290,606	****
6303	010	2620	618	ADM OP SYS TECH			28,925.00	10,000	10,700	700
6303	010	2620	750	EQUIP-ORIGINAL & ADD			2,830.00	10,000	10,000	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			2,950.00	5,000	4,300	-700
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	71.00	71.00	8,135,325.62	7,803,723	7,813,809	10,086
6303	010	2690	167	TEMP CRAFTS & TRADES			34,813.88	****	****	****
6303	010	2690	168	COMP-ADDITIONAL WORK			6,332.32	****	****	****
6303	010	2690	200	EMPLOYEE BENEFITS			57,071.49	****	****	****
FUNCTION TOTAL										
		2690		OTHER OPERATION & MAINTENANCE			98,217.69	****	****	****
6303	010	4600	431	RPR & MAINT - BLDGS			2,044,038.34	1,755,000	1,755,000	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			2,044,038.34	1,755,000	1,755,000	****
DEPARTMENT TOTAL					71.00	71.00	10,277,581.65	9,558,723	9,568,809	10,086

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Operations Office – Equipment Maintenance and Repair

Program Administrator: Vidya Patil

Program Code: 6304-010

STATEMENT OF FUNCTION:

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

1. 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 350 pianos owned by the School District and repairs or rebuilds pianos that may have been damaged.
2. The interscholastic athletics repair person is responsible for ensuring the safety of all equipment used in the schools by the interscholastic athletics and physical education programs.

Accomplishments during 2010 included the following:

1. Provided on-site support and training in the use and preventive maintenance of equipment.

OBJECTIVES:

1. The various staff will continue to provide on-site support and training in the use and preventive maintenance of various equipment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	101,145.37	108,118	108,118	****
6304	010	1100	168	COMP-ADDITIONAL WORK			11,274.24	19,500	19,500	****
6304	010	1100	169	OTHER PERSONNEL COSTS			4,481.68	****	****	****
6304	010	1100	200	EMPLOYEE BENEFITS			25,249.52	40,670	42,134	1,464
6304	010	1100	610	GENERAL SUPPLIES			17,010.17	20,000	20,000	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	2.00	2.00	159,160.98	188,288	189,752	1,464
6304	010	3250	163	REPAIRMEN	1.00	1.00	53,616.09	54,660	54,660	****
6304	010	3250	168	COMP-ADDITIONAL WORK			1,260.12	1,500	1,500	****
6304	010	3250	200	EMPLOYEE BENEFITS			7,859.41	17,897	18,542	645
6304	010	3250	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
6304	010	3250	610	GENERAL SUPPLIES			3,904.64	7,000	7,000	****
FUNCTION TOTAL										
		3250		SCHOOL SPONSORED ATHLETICS	1.00	1.00	66,640.26	82,057	82,702	645
DEPARTMENT TOTAL					3.00	3.00	225,801.24	270,345	272,454	2,109

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: COO – Pupil Transportation

Program Administrator: Theodore R. Vasser

Program Code: 6500-010

STATEMENT OF FUNCTION:

Pupil Transportation is responsible for arranging transportation for students who attend schools within the School District of Pittsburgh. Students who are School District of Pittsburgh residents attending nonpublic and charter schools located outside the city within a ten-mile radius of the city lines are also transported. Pupil Transportation's primary goal is to provide safe, timely and efficient service at a minimal cost.

Transportation services are provided by means of contracts with private carriers and by Port Authority. The following criteria are the avenues by which children receive transportation:

1. Students receive transportation to and from school for attendance at elementary schools if they live 1.5 miles from school.
2. Secondary students receive transportation if they live 2 or more miles from the school.
3. Other reasons for transportation are medical transportation and hazardous walking routes.
4. Shuttle services are used for transporting students back and forth to different classes at different building locations.

Accomplishments during 2010 included the following:

1. Exceeded State requirements for necessary driver backgrounds by mandating that carriers submit Federal Bureau of Investigation (FBI) checks, annual criminal histories, and child abuse updates to this Department for all drivers.
2. Adjusted our 2009/10 transportation routing to better serve students who were affected by the new 6-12 configurations within the District.

OBJECTIVES:

1. To communicate with District administrators to coordinate changing school times and changing feeder patterns with the scheduling of transportation routes.
2. To work closely with Port Authority to minimize the effect of upcoming service cuts on student transportation.
3. To inform carriers on an ongoing basis about the District's expectations.
4. To continue a collaboration with carriers to lower the emission output from school buses.
5. To provide web based transportation information to all schools so that they, in turn, can transmit this information to parents in a timely manner.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPER. OFFICE - TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	94,785.87	96,018	97,374	1,356
6500	010	2710	147	TRANSPORTATION PERS	4.50	4.50	218,776.22	229,032	231,084	2,052
6500	010	2710	148	COMP-ADDITIONAL WORK			15,772.42	****	****	****
6500	010	2710	151	SECRETARIES	1.00	1.00	37,954.80	38,882	38,882	****
6500	010	2710	154	CLERKS	1.00	1.00	36,943.20	37,846	37,846	****
6500	010	2710	157	COMP-ADDITIONAL WORK			663.07	****	****	****
6500	010	2710	200	EMPLOYEE BENEFITS			145,369.67	128,041	133,775	5,734
6500	010	2710	330	OTHER PROFESSIONAL SERV			24,060.00	26,250	27,038	788
6500	010	2710	340	TECHNICAL SERVICES			3,739.98	22,000	22,000	****
6500	010	2710	432	RPR & MAINT - EQUIP			590.00	1,000	1,000	****
6500	010	2710	530	COMMUNICATIONS			15,317.38	17,000	18,000	1,000
6500	010	2710	538	TELECOMMUNICATIONS			20,556.27	85,680	200,000	114,320
6500	010	2710	540	ADVERTISING			417.71	****	****	****
6500	010	2710	550	PRINTING & BINDING			5,934.85	7,500	8,000	500
6500	010	2710	581	MILEAGE			2,842.68	2,500	2,500	****
6500	010	2710	582	TRAVEL			2,378.01	2,000	2,000	****
6500	010	2710	599	OTHER PURCHASED SERVICES			40.00	1,000	1,000	****
6500	010	2710	610	GENERAL SUPPLIES			5,921.07	5,000	5,000	****
6500	010	2710	618	ADM OP SYS TECH			****	100	100	****
6500	010	2710	640	BOOKS & PERIODICALS			****	200	200	****
6500	010	2710	750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
6500	010	2710	810	DUES & FEES			220.00	250	300	50
FUNCTION TOTAL										
		2710		SUP STUDENT TRANSPORTATION SVC	7.50	7.50	632,283.20	703,299	829,099	125,800
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,433,048.04	6,528,520	6,520,000	-8,520
6500	010	2720	519	OTHER STUDENT TRANSP			4,165.76	15,450	175,000	159,550
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			6,437,213.80	6,543,970	6,695,000	151,030
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	47,783.40	50,578	50,705	127
6500	010	2750	148	COMP-ADDITIONAL WORK			1,419.88	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			19,703.95	16,119	16,741	622
FUNCTION TOTAL										
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	68,907.23	66,697	67,446	749
DEPARTMENT TOTAL					8.50	8.50	7,138,404.23	7,313,966	7,591,545	277,579

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			13,910,595.07	14,236,718	15,340,922	1,104,204
6501	010	2720	515	PUBLIC CARRIERS			2,787,233.31	3,218,625	3,659,427	440,802
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			16,697,828.38	17,455,343	19,000,349	1,545,006
DEPARTMENT TOTAL										
							16,697,828.38	17,455,343	19,000,349	1,545,006

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			7,341,304.45	8,661,789	8,478,975	-182,814
6502	010	2750	515	PUBLIC CARRIERS			334,132.57	432,250	491,448	59,198
FUNCTION TOTAL										
		2750		NONPUBLIC TRANSPORTATION			7,675,437.02	9,094,039	8,970,423	-123,616
DEPARTMENT TOTAL										
							7,675,437.02	9,094,039	8,970,423	-123,616

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Donald Berg

Program Code: 6600-6603-010

STATEMENT OF FUNCTION:

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

1. 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.
2. 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.

During the winter season, Truck/Transportation drivers and mechanics are pressed into service during inclement weather to plow snow, salt and clear access to our schools.

Mechanics also make service calls daily for breakdowns, accidents, towing and other related issues.

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.

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Donald Berg

Program Code: 6600-6603-010

STATEMENT OF FUNCTION cont'd:

4. 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.
5. Custodial: Plant Operations has several major areas that fall under the Custodial Division. The District owns or leases nearly one hundred buildings. Heating, cooling, swimming pools, pest management and daily operations are all functions of Plant Operations. The responsibility to maintain clean, safe and healthy facilities is performed through Plant Operations.

Accomplishments during 2010 included the following:

1. Tested the labor saving qualities of Twist-n-Fill Green Seal Certified cleaning products and urethane based floor finishes, finding the latter to significantly extend stripping cycles and curtail the use of harsh stripping products.
2. Carpet extractors, cleaning machines and automatic/walk behind floor scrubbers were used to clean the District's buildings as summer school and construction projects wrapped up.

OBJECTIVES:

1. With year round programs in most facilities, The Plant Operations Division is continually examining and adjusting staff levels, as well as reevaluating cleaning methods. New labor saving equipment is constantly being tested for maximum time savings.
2. 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.
3. Educational opportunities will continue to be offered to improve safety and performance.
4. 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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPER. OFFICE -PLANT OPERATIONS										
6600	010	2620	145	FACIL-PLANT OPR PERS	5.00	5.00	320,912.00	353,267	355,693	2,426
6600	010	2620	148	COMP-ADDITIONAL WORK			8,458.82	35,000	15,000	-20,000
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.50	1.50	52,264.80	53,561	51,852	-1,709
6600	010	2620	154	CLERKS	1.00	1.00	36,103.20	37,006	31,856	-5,150
6600	010	2620	157	COMP-ADDITIONAL WORK			****	200	200	****
6600	010	2620	159	OTHER PERSONNEL COSTS			****	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	283.00	282.00	10,509,716.90	11,754,663	11,757,471	2,808
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	34,108.75	37,128	37,128	****
6600	010	2620	185	SUBSTITUTES			1,302,862.28	1,735,718	1,735,718	****
6600	010	2620	188	COMP-ADDITIONAL WORK			3,268,180.43	3,000,000	3,000,000	****
6600	010	2620	189	OTHER PERSONNEL COSTS			67,721.74	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			4,867,749.44	5,422,941	5,610,988	188,047
6600	010	2620	340	TECHNICAL SERVICES			86,994.15	90,000	90,000	****
6600	010	2620	411	DISPOSAL SERVICES			462,308.89	611,138	611,138	****
6600	010	2620	413	CUSTODIAL SERVICES			43,545.00	60,750	50,000	-10,750
6600	010	2620	431	RPR & MAINT - BLDGS			275,973.30	363,964	363,964	****
6600	010	2620	432	RPR & MAINT - EQUIP			55,127.55	123,600	100,000	-23,600
6600	010	2620	433	RPR & MAINT - VEHICLES			187.76	****	****	****
6600	010	2620	442	RENTAL - EQUIPMENT			24,429.23	25,000	25,000	****
6600	010	2620	460	EXTERMINATION SERVICES			8,093.14	10,000	10,000	****
6600	010	2620	530	COMMUNICATIONS			****	720	800	80
6600	010	2620	538	TELECOMMUNICATIONS			37,925.19	28,354	35,000	6,646
6600	010	2620	550	PRINTING & BINDING			286.00	1,500	1,000	-500
6600	010	2620	581	MILEAGE			14,283.02	15,228	15,500	272
6600	010	2620	582	TRAVEL			992.84	2,900	2,900	****
6600	010	2620	599	OTHER PURCHASED SERVICES			1,781.74	1,620	1,620	****
6600	010	2620	610	GENERAL SUPPLIES			576,056.95	672,868	672,868	****
6600	010	2620	618	ADM OP SYS TECH			****	1,620	1,000	-620
6600	010	2620	626	GASOLINE			5.00	201	100	-101
6600	010	2620	635	MEALS & REFRESHMENTS			1,733.00	1,620	1,500	-120
6600	010	2620	640	BOOKS & PERIODICALS			76.00	1,000	1,000	****
6600	010	2620	750	EQUIP-ORIGINAL & ADD			59,783.44	120,000	120,000	****
6600	010	2620	758	TECH EQUIP - NEW			886.71	2,000	1,500	-500
6600	010	2620	760	EQUIPMENT-REPLACEMENT			33,520.70	40,500	40,500	****
6600	010	2620	810	DUES & FEES			165.00	690	690	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	291.50	290.50	22,152,232.97	24,614,757	24,751,986	137,229
FUNCTION TOTAL										
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	20.00	1,425,758.40	1,534,534	1,546,232	11,698
FUNCTION TOTAL										
6600	010	3210	188	COMP-ADDITIONAL WORK			466,507.44	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			60,959.23	113,134	117,206	4,072

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPER. OFFICE -PLANT OPERATIONS										
				FUNCTION TOTAL						
	3210			SCHOOL SPONSORED STUDENT ACTIV			527,466.67	468,134	472,206	4,072
				DEPARTMENT TOTAL	311.50	310.50	24,105,458.04	26,617,425	26,770,424	152,999

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
UTILITIES										
6601	010	2620	125	WKSP-COM WK-CUR-INSV			****	4,198	4,198	****
6601	010	2620	324	PROF-EDUC SERV - PROF DEV			****	15,000	15,000	****
6601	010	2620	330	OTHER PROFESSIONAL SERV			47,400.00	55,157	50,000	-5,157
6601	010	2620	340	TECHNICAL SERVICES			-610.00	2,600	1,500	-1,100
6601	010	2620	422	ELECTRICITY			5,029,504.73	4,976,490	4,839,528	-136,962
6601	010	2620	424	WATER/SEWAGE			923,073.17	1,146,787	1,196,221	49,434
6601	010	2620	441	RENTAL - LAND & BLDGS			225.00	****	****	****
6601	010	2620	490	OTHER PROPERTY SERVICES			100.00	****	****	****
6601	010	2620	582	TRAVEL			110.00	****	****	****
6601	010	2620	599	OTHER PURCHASED SERVICES			35,284.27	35,000	35,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			5,697,159.71	5,599,355	4,222,026	-1,377,329
6601	010	2620	624	OIL - HTG & AC			515.01	10,078	10,078	****
6601	010	2620	628	STEAM - HTG & AC			285,679.19	400,000	400,000	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			12,018,441.08	12,244,665	10,773,551	-1,471,114
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			12,018,441.08	12,244,665	10,783,551	-1,461,114

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS OFFICE-TRUCK TRANSP										
6602	010	2650	163	REPAIRMEN	3.00	3.00	150,335.10	153,496	153,496	****
6602	010	2650	168	COMP-ADDITIONAL WORK			136,102.86	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	638,641.87	705,884	705,884	****
6602	010	2650	177	SUBSTITUTES			44,662.18	100,000	100,000	****
6602	010	2650	178	COMP-ADDITIONAL WORK			130,378.75	180,000	180,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			3,060.00	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			399,066.62	408,996	423,717	14,721
6602	010	2650	432	RPR & MAINT - EQUIP			857.44	****	****	****
6602	010	2650	433	RPR & MAINT - VEHICLES			636.96	900	900	****
6602	010	2650	444	RENTAL OF VEHICLES			5,473.50	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			5,360.88	7,200	5,000	-2,200
6602	010	2650	540	ADVERTISING			****	30,000	30,000	****
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			133,359.22	117,000	117,000	****
6602	010	2650	626	GASOLINE			89,473.23	150,080	150,080	****
6602	010	2650	627	DIESEL FUEL			78,719.04	70,200	70,200	****
6602	010	2650	750	EQUIP-ORIGINAL & ADD			4,635.40	6,300	6,300	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			-21,406.66	495,000	375,000	-120,000
FUNCTION TOTAL										
	2650	VEHICLE OPERATION & MAINT SERV			19.00	19.00	1,799,356.39	2,570,206	2,462,727	-107,479
DEPARTMENT TOTAL					19.00	19.00	1,799,356.39	2,570,206	2,462,727	-107,479

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS - WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	1,000	1,000	****
6603	010	2530	540	ADVERTISING			236.24	500	500	****
6603	010	2530	550	PRINTING & BINDING			****	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			5,400.00	8,058	8,058	****
6603	010	2530	760	EQUIPMENT-REPLACEMENT			1,734.88	3,000	2,000	-1,000
FUNCTION TOTAL										
	2530	WAREHOUSING & DISTRIBUTING SVC					7,371.12	12,758	11,758	-1,000
DEPARTMENT TOTAL							7,371.12	12,758	11,758	-1,000

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: COO – School Safety

Program Administrator: Robert S. Fadzen Jr.

Program Code: 6700-010

STATEMENT OF FUNCTION:

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

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

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

Accomplishments during 2010 included the following:

1. During the school year we were able to implement a digital police radio system.
2. School Safety personnel successfully completed the Basic School Resource Officer certification through the National Association of School Resource Officers (NASRO) in June 2010 working towards the Departmental Accreditation.
3. All sworn School Police Officers completed Advanced School Resource Officer certification through NASRO in June and August 2010.

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 starting the process of having our Department Accredited through the PA Police Chief's Association.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OPERATIONS-SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,178.85	88,797	90,139	1,342
6700	010	2660	151	SECRETARIES	1.00	1.00	37,138.80	38,066	38,066	****
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	2,895,549.42	3,273,389	3,294,630	21,241
6700	010	2660	188	COMP-ADDITIONAL WORK			618,635.64	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			2,241.50	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,431,606.23	1,258,892	1,311,659	52,767
6700	010	2660	340	TECHNICAL SERVICES			5,211.32	11,000	11,000	****
6700	010	2660	432	RPR & MAINT - EQUIP			742.23	1,000	1,000	****
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			4,453.31	5,600	5,300	-300
6700	010	2660	550	PRINTING & BINDING			90.75	300	2,000	1,700
6700	010	2660	582	TRAVEL			1,249.24	1,000	4,000	3,000
6700	010	2660	599	OTHER PURCHASED SERVICES			2,630.94	50	2,000	1,950
6700	010	2660	610	GENERAL SUPPLIES			98,482.81	81,582	83,622	2,040
6700	010	2660	640	BOOKS & PERIODICALS			1,213.05	1,000	1,300	300
6700	010	2660	750	EQUIP-ORIGINAL & ADD			****	12,500	26,545	14,045
6700	010	2660	760	EQUIPMENT-REPLACEMENT			****	500	11,845	11,345
6700	010	2660	810	DUES & FEES			50.00	440	451	11
				FUNCTION TOTAL						
		2660		SECURITY SERVICES	92.00	92.00	5,187,574.09	5,324,216	5,433,657	109,441
				DEPARTMENT TOTAL	92.00	92.00	5,187,574.09	5,324,216	5,433,657	109,441

THIS PAGE INTENTIONALLY LEFT BLANK.

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	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			178,004.64	221,829	180,000	-41,829
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			178,004.64	221,829	180,000	-41,829
6901	010	1200	200	EMPLOYEE BENEFITS			323,290.57	382,655	300,000	-82,655
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			323,290.57	382,655	300,000	-82,655
6901	010	1300	200	EMPLOYEE BENEFITS			1,802.31	7,764	5,000	-2,764
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			1,802.31	7,764	5,000	-2,764
6901	010	1400	200	EMPLOYEE BENEFITS			83,160.10	199,647	150,000	-49,647
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			83,160.10	199,647	150,000	-49,647
6901	010	1800	200	EMPLOYEE BENEFITS			479,027.18	532,391	500,000	-32,391
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			479,027.18	532,391	500,000	-32,391
6901	010	2100	200	EMPLOYEE BENEFITS			28,485.94	44,366	35,000	-9,366
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			28,485.94	44,366	35,000	-9,366
6901	010	2200	200	EMPLOYEE BENEFITS			369,827.33	388,202	400,000	11,798
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			369,827.33	388,202	400,000	11,798
6901	010	2300	200	EMPLOYEE BENEFITS			52,496.64	66,549	60,000	-6,549
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			52,496.64	66,549	60,000	-6,549
6901	010	2400	200	EMPLOYEE BENEFITS			158.54	1,663	1,500	-163
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			158.54	1,663	1,500	-163
6901	010	2500	200	EMPLOYEE BENEFITS			1,729.28	3,328	2,000	-1,328
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			1,729.28	3,328	2,000	-1,328
6901	010	2710	200	EMPLOYEE BENEFITS			10.06	****	****	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC			10.06	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
BENEFITS										
6901	010	2800	200	EMPLOYEE BENEFITS			112,286.41	159,163	130,000	-29,163
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			112,286.41	159,163	130,000	-29,163
6901	010	3210	200	EMPLOYEE BENEFITS			136.02	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			136.02	****	****	****
6901	010	3300	200	EMPLOYEE BENEFITS			9,296.72	44,365	15,000	-29,365
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			9,296.72	44,365	15,000	-29,365
				DEPARTMENT TOTAL			1,639,711.74	2,051,922	1,778,500	-273,422

THIS PAGE INTENTIONALLY LEFT BLANK.

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 \$6,000, Sci-Tech in the amount of \$653,545.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			3,945,772.22	2,331,154	735,705	-1,595,449
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			3,945,772.22	2,331,154	735,705	-1,595,449
				DEPARTMENT TOTAL			3,945,772.22	2,331,154	735,705	-1,595,449

THIS PAGE INTENTIONALLY LEFT BLANK.

DEBT SERVICE AND OTHER BUDGET ITEMS

DEBT SERVICE AND OTHER BUDGET ITEMS

(6904)
(6905)
(6906)

DEBT SERVICE

Debt Service provides for the payment of principal and interest on debt incurred to finance construction, renovation and the annual Major Maintenance Program costs.

The total Debt Service costs in 2011 will amount to \$60.2 million, which is 11.13% of the total projected budget.

State Enforcement of Debt Service Payments

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

INTERSYSTEM PAYMENTS

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

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

CONTINGENCIES

Appropriations for contingencies amount to \$2.8 million. The appropriation amount represents less than 0.53% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			2,535,000.00	1,650,000	1,645,000	-5,000
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			32,310,746.86	32,714,159	35,520,703	2,806,544
			FUNCTION TOTAL							
		5100		DEBT SERVICE			34,845,746.86	34,364,159	37,165,703	2,801,544
			DEPARTMENT TOTAL				34,845,746.86	34,364,159	37,165,703	2,801,544
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			1,017,986.92	151,012	231,047	80,035
6905	010	5100	832	INT-SERIAL BONDS			22,650,642.15	24,346,515	22,817,216	-1,529,299
			FUNCTION TOTAL							
		5100		DEBT SERVICE			23,668,629.07	24,497,527	23,048,263	-1,449,264
			DEPARTMENT TOTAL				23,668,629.07	24,497,527	23,048,263	-1,449,264
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			37,992.50	33,700	39,100	5,400
			FUNCTION TOTAL							
		2519		OTHER FISCAL SERVICES			37,992.50	33,700	39,100	5,400
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			4,044,007.82	4,000,000	5,471,624	1,471,624
			FUNCTION TOTAL							
		5130		REFUND OF PRIOR YR REVENUES			4,044,007.82	4,000,000	5,471,624	1,471,624
			DEPARTMENT TOTAL				4,082,000.32	4,033,700	5,510,724	1,477,024

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,309,116.24	3,100,000	3,300,000	200,000
6907	010	1100	569	TUITION - OTHER			67,825.51	20,827	71,035	50,208
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			3,376,941.75	3,120,827	3,371,035	250,208
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			61,850,768.34	63,478,618	66,190,116	2,711,498
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,982,401.35	5,000,000	5,500,000	500,000
6907	010	1290	568	TUITION - PRRI			1,004,003.29	1,100,000	600,000	-500,000
6907	010	1290	594	SVC-IU SPECIAL CLASSES			250,648.66	260,000	260,000	****
		1290		FUNCTION TOTAL OTHER SERVICES			68,087,821.64	69,838,618	72,550,116	2,711,498
6907	010	1441	561	TUITION - OTHER PA LEA			4,204.36	25,000	20,000	-5,000
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			4,204.36	25,000	20,000	-5,000
6907	010	2900	595	I U PAYMENTS BY WITHHOLDING			14,997.15	****	****	****
		2900		FUNCTION TOTAL OTHER SUPPORT SERVICES			14,997.15	****	****	****
6907	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			166.98	****	****	****
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			166.98	****	****	****
DEPARTMENT TOTAL							71,484,131.88	72,984,445	75,941,151	2,956,706
CONTINGENCIES										
6908	010	1100	323	PROF-EDUCATIONAL SERV			****	1,338,760	1,582,218	243,458
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	1,338,760	1,582,218	243,458
6908	010	5900	167	TEMP CRAFTS & TRADES			****	****	100,000	100,000
6908	010	5900	185	SUBSTITUTES			****	****	140,000	140,000
6908	010	5900	188	COMP-ADDITIONAL WORK			****	****	140,000	140,000
6908	010	5900	200	EMPLOYEE BENEFITS			****	****	150,000	150,000
6908	010	5900	330	OTHER PROFESSIONAL SERV			****	****	500,000	500,000
6908	010	5900	348	TECHNOLOGY SERVICES			****	49,000	****	-49,000
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			****	25,000	50,000	25,000
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			****	1,074,000	2,850,000	1,776,000
DEPARTMENT TOTAL							****	2,412,760	4,432,218	2,019,458

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			37,302,960.37	37,883,353	38,892,084	1,008,731
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			37,302,960.37	37,883,353	38,892,084	1,008,731
				DEPARTMENT TOTAL			37,302,960.37	37,883,353	38,892,084	1,008,731
				FUND TOTAL	2719.54	2733.19	514,988,638.13	525,371,597	540,919,398	15,547,801
				PRIOR YEAR ENCUMBRANCES			<u>3,548,326.62</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			518,536,964.75	527,871,597	543,419,398	15,547,801

THIS PAGE INTENTIONALLY LEFT BLANK.

FOOD SERVICE

**SCHOOL DISTRICT OF PITTSBURGH
2011 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Michael R. Peck

Program Code: 6520-6550-010

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 provides catering services and support to any Board of Education department, as well as community outreach, regarding related nutrition issues.

Accomplishments during 2010 included the following:

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. Consolidated Full Service Vending to provide exceptional commission rate split with schools as well as bring vending machines into compliance with PDE's Nutrition Standards.
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).

OBJECTIVES:

1. Implement On-Line Free/Reduced Meal Applications (Non-Provision 2 – Free Lunch Schools).
2. Restructure training program of Food Service Managers to include Chief Lunch Aides.
3. Tighten inventory procedures to reduce funds tied up in inventory and over ordering.
4. Update purchasing/delivery with partnership in purchasing coop of 132 schools to utilize supply management theory through implementation of policies, technologies, processes, and procedures. Offer fresh made salads to all grades/students.
5. Identify and track allergens in menu items to assist with special diets.
6. Implement nutrient analysis to confirm menu integrity.
7. Consolidate prior department manuals (3) to comprehensive department manual, unifying standards and strengthening team work.

SCHOOL DISTRICT OF PITTSBURGH

FOOD SERVICES ESTIMATED REVENUES

ACCOUNT	DESCRIPTION	2009 ACTUAL	2010 BUDGET	2011 BUDGET	INCREASE/ (DECREASE) 11 OVER 10
6510	INTEREST	\$923	\$1,000	\$910	(\$90)
6611	SALES TO STUDENTS	464,445	475,000	455,000	(20,000)
6620	ALA CARTE SALES	631,929	625,000	630,000	5,000
6630	INCOME - SPECIAL CONTRACTS	1,235,892	1,500,000	1,225,000	(275,000)
6990	MISCELLANEOUS	27,518	452,403	467,000	14,597
7600	REIMBURSEMENT - STATE	776,583	765,000	775,000	10,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	168,696	140,000	165,000	25,000
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	93,463	85,000	90,000	5,000
8531	REIMBURSEMENT - FEDERAL	10,370,469	9,945,000	10,350,000	405,000
8533	VALUE OF DONATED COMMODITIES	803,418	660,000	450,000	(210,000)
9330	CAPITAL PROJECTS TRANSFERS	0	0	0	0
9400	SALE OF FIXED ASSETS	0	0	0	0
	TOTAL	\$14,573,337	\$14,648,403	\$14,607,910	(\$40,493)

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,498,597	\$4,285,465	\$4,627,319	\$341,854
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,370,666	1,455,537	1,565,800	110,263
300	TECHNICAL SERVICES	18,442	29,000	29,000	0
400	PURCHASED PROPERTY SERVICES	332,123	366,500	389,000	22,500
500	OTHER PURCHASED SERVICES	472,270	509,500	508,500	(1,000)
600	SUPPLIES	7,634,738	7,318,403	7,980,000	661,597
700	PROPERTY	586,955	663,000	763,000	100,000
800	OTHER OBJECTS	3,124	4,000	4,000	0
900	OTHER FINANCING USES	750,000	776,000	776,000	0
	TOTAL	\$15,666,915	\$15,407,405	\$16,642,619	\$1,235,214
	TO/(FROM) FUND BALANCE	(\$1,093,578)	(\$759,002)	(\$2,034,709)	(\$1,275,707)

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	94,716.24	96,235	97,778	1,543
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	48,024.72	48,900	49,178	278
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,272.96	35,301	36,359	1,058
6520	500	3100	154	CLERKS	3.00	3.00	107,523.76	111,000	114,589	3,589
6520	500	3100	157	COMP-ADDITIONAL WORK			46.32	500	1,000	500
6520	500	3100	200	EMPLOYEE BENEFITS			76,888.48	84,553	85,696	1,143
6520	500	3100	330	OTHER PROFESSIONAL SERV			17,458.00	20,000	20,000	****
6520	500	3100	422	ELECTRICITY			211,779.07	200,000	210,000	10,000
6520	500	3100	424	WATER/SEWAGE			13,889.21	18,000	20,000	2,000
6520	500	3100	432	RPR & MAINT - EQUIP			124.17	7,500	4,000	-3,500
6520	500	3100	530	COMMUNICATIONS			13,120.13	22,000	15,000	-7,000
6520	500	3100	538	TELECOMMUNICATIONS			7,057.81	4,000	7,500	3,500
6520	500	3100	550	PRINTING & BINDING			6,025.43	7,000	9,000	2,000
6520	500	3100	581	MILEAGE			5,588.68	8,000	8,000	****
6520	500	3100	582	TRAVEL			3,312.78	6,000	6,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			10,962.11	12,500	13,000	500
6520	500	3100	610	GENERAL SUPPLIES			20,816.04	16,000	22,000	6,000
6520	500	3100	618	ADM OP SYS TECH			138,462.49	135,000	136,000	1,000
6520	500	3100	621	NATURAL GAS - HTG & AC			69,908.79	160,000	80,000	-80,000
6520	500	3100	740	DEPRECIATION			586,954.90	****	****	****
6520	500	3100	750	EQUIP-ORIGINAL & ADD			****	6,000	106,000	100,000
6520	500	3100	760	EQUIPMENT-REPLACEMENT			****	7,000	7,000	****
6520	500	3100	810	DUES & FEES			3,124.00	4,000	4,000	****
6520	500	3100	934	INDIRECT COST			750,000.00	750,000	750,000	****
6520	500	3100	939	OTHER FUND TRANSFERS			****	26,000	26,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	2,220,056.09	1,785,489	1,828,100	42,611
				DEPARTMENT TOTAL	6.00	6.00	2,220,056.09	1,785,489	1,828,100	42,611

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,714.48	33,695	34,705	1,010
6530	500	3100	161	TRADESMEN	1.00	1.00	59,939.51	57,587	61,800	4,213
6530	500	3100	163	REPAIRMEN	2.00	2.00	98,519.22	103,025	106,116	3,091
6530	500	3100	168	COMP-ADDITIONAL WORK			113,685.56	100,000	100,000	****
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	41,012.95	40,537	43,451	2,914
6530	500	3100	178	COMP-ADDITIONAL WORK			7,591.81	5,500	7,000	1,500
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	74,038.27	73,226	74,742	1,516
6530	500	3100	182	FOOD SERVICE STAFF	34.00	34.00	962,046.15	1,000,000	1,055,145	55,145
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	88,983.78	91,325	96,603	5,278
6530	500	3100	185	SUBSTITUTES			1,093.12	1,200	1,200	****
6530	500	3100	188	COMP-ADDITIONAL WORK			57,687.18	55,000	60,000	5,000
6530	500	3100	189	OTHER PERSONNEL COSTS			13,489.80	2,000	4,000	2,000
6530	500	3100	200	EMPLOYEE BENEFITS			636,596.03	669,005	708,235	39,230
6530	500	3100	432	RPR & MAINT - EQUIP			25,593.72	40,000	40,000	****
6530	500	3100	433	RPR & MAINT - VEHICLES			23,486.40	25,000	25,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			426,202.58	450,000	450,000	****
6530	500	3100	610	GENERAL SUPPLIES			582,502.71	452,403	425,000	-27,403
6530	500	3100	631	FOOD			4,078,461.21	3,375,000	2,780,000	-595,000
6530	500	3100	632	MILK			82,975.32	125,000	125,000	****
6530	500	3100	633	DONATED COMMODITIES			26,714.72	30,000	30,000	****
6530	500	3100	760	EQUIPMENT-REPLACEMENT			-194,521.69	250,000	250,000	****
				FUNCTION TOTAL						
	3100			FOOD SERVICES	43.00	43.00	7,238,812.83	6,979,503	6,477,997	-501,506
				DEPARTMENT TOTAL	43.00	43.00	7,238,812.83	6,979,503	6,477,997	-501,506

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	125.00	125.00	1,548,553.70	1,474,722	1,533,153	58,431
6540	500	3100	188	COMP-ADDITIONAL WORK			18,739.87	25,000	25,000	****
6540	500	3100	189	OTHER PERSONNEL COSTS			22,576.00	15,000	15,000	****
6540	500	3100	200	EMPLOYEE BENEFITS			532,700.00	585,152	600,630	15,478
6540	500	3100	330	OTHER PROFESSIONAL SERV			984.00	5,000	5,000	****
6540	500	3100	432	RPR & MAINT - EQUIP			17,249.72	17,500	17,500	****
6540	500	3100	490	OTHER PROPERTY SERVICES			19,679.27	40,000	40,000	****
6540	500	3100	610	GENERAL SUPPLIES			198,389.19	180,000	195,000	15,000
6540	500	3100	631	FOOD			957,473.90	1,350,000	2,662,000	1,312,000
6540	500	3100	632	MILK			467,595.68	450,000	455,000	5,000
6540	500	3100	633	DONATED COMMODITIES			8,159.20	10,000	10,000	****
6540	500	3100	760	EQUIPMENT-REPLACEMENT			71,007.14	200,000	200,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	125.00	125.00	3,863,107.67	4,352,374	5,758,283	1,405,909
				DEPARTMENT TOTAL	125.00	125.00	3,863,107.67	4,352,374	5,758,283	1,405,909

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2009 EXPENDITURES	2010 BUDGET	2011 BUDGET	INCREASE DECREASE 11 OVER 10
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	149.00	149.00	1,065,622.58	905,212	1,100,000	194,788
6550	500	3100	185	SUBSTITUTES			2,866.75	5,500	5,500	****
6550	500	3100	188	COMP-ADDITIONAL WORK			4,852.03	5,000	5,000	****
6550	500	3100	200	EMPLOYEE BENEFITS			124,481.90	116,827	171,239	54,412
6550	500	3100	330	OTHER PROFESSIONAL SERV			****	4,000	4,000	****
6550	500	3100	432	RPR & MAINT - EQUIP			18,577.54	16,500	18,500	2,000
6550	500	3100	490	OTHER PROPERTY SERVICES			1,744.08	2,000	14,000	12,000
6550	500	3100	631	FOOD			82,808.05	85,000	85,000	****
6550	500	3100	632	MILK			920,470.96	950,000	975,000	25,000
6550	500	3100	760	EQUIPMENT-REPLACEMENT			123,514.55	200,000	200,000	****
FUNCTION TOTAL										
	3100	FOOD SERVICES			149.00	149.00	2,344,938.44	2,290,039	2,578,239	288,200
DEPARTMENT TOTAL					149.00	149.00	2,344,938.44	2,290,039	2,578,239	288,200
FUND TOTAL					323.00	323.00	15,666,915.03	15,407,405	16,642,619	1,235,214
PRIOR YEAR ENCUMBRANCES							98,233.51	****	****	
GRAND TOTAL							15,765,148.54	15,407,405	16,642,619	1,235,214

THIS PAGE INTENTIONALLY LEFT BLANK.

CAPITAL PROJECTS

THIS PAGE INTENTIONALLY LEFT BLANK.

2011 Capital Program

A capital expenditure is incurred when the District spends money either to buy fixed assets to add to the value of an existing fixed asset with a useful life that extends beyond the taxable year.

1. In May and June of a budget year, the Facilities Department begins to review the seven year Capital Plan along with any updated information compiled. This information is incorporated into a working document for preliminary reviews with Facilities staff.
2. In July or August preliminary reviews are held with the CFO/COO and the Offices of Budget and Finance.
3. Between September and November of a budget year, the Facilities Department updates the Capital Plan based on Board Resolutions, requests from School Principals and Administrators, input from the Board and site visit inspections by Facilities / Maintenance Staff
4. During this time period, the Facilities Department continues to meet with the CFO/COO and the Offices of Budget and Finance to consider work to be completed based on priorities as a result of education plans developed by the central administration, Board directives, code issues, safety hazards, needs, and the need to provide a warm, dry and comfortable learning environment. Priorities, code issues, safety hazards, and warm and dry environment needs are typically addressed in the adoption budget year. Other requests and less pressing issues are included in extended years.

Capital Program and affects on General Fund

The capital program is funded by bonds. Debt Service provides the payment of principal and interest incurred to finance construction, renovation and the annual Major Maintenance Program or Capital Program. The total Debt Service costs in 2011 will amount to \$60.2 million, which is 11.13% of the total projected budget. The Capital Improvement needs of the District are monitored to insure that the Debt Service payments do not go beyond between 12 to 15% of the District's General Fund Budget. There is an increase of \$30,327,688 in the Capital Program from 2010 \$30,026,230 to 2011 \$60,353,918. Additionally as the District constructs building additions to buildings, utility operating costs increase.

Capital Projects in 2009 Program

CAPA – completed

Carmalt – completed

Schenley @ Reizenstein – completed.

University Prep @ Milliones– completed.

Capital Projects in 2009/2010 Programs

Sci-Tech at Frick - completed

Concord – Work on-going

Capital Projects in 2010 Program

Cupples Stadium Field Turf – originally slated to be completed in 2009. Due to serious time constraints for bidding, construction and football schedules in 2009, the project was rescheduled for the summer of 2010 -completed

**PITTSBURGH SCHOOL DISTRICT
2011/2017 CAPITAL PROGRAM**

The following is the 2011/2017 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 and code requirements, and accessibility / academic / operational needs.

Major Maintenance Projects proposed for 2011 include work such as replacement of fire alarm systems, replacement of flooring, HVAC upgrades, and various building / site improvement projects.

Design, bid, award, and construction will be progressed for the following major projects or additions:

Arlington	Oliver
Brashear	Peabody
M.L. King	Perry
Northview	Westinghouse

The 2011 Program will be comprised of the following:

Long Term Projects	\$	7,775,080
Short Term Projects		10,420,114
QZAB/QSCB Projects		<u>42,158,724</u>
TOTAL	\$	60,353,918

**PROPOSED FINANCIAL SUMMARY -
2011 CAPITAL PROGRAM**

CATEGORY	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>	<u>QZAB / QSCB</u>
Educational Improvements	\$ 78,000	\$ -	\$ 78,000	\$ -
Grounds Improvements	1,365,000	-	1,365,000	-
Mechanical Systems	2,824,750	60,000	2,314,750	450,000
Electrical Systems	1,944,000	-	1,944,000	-
Building Interior	2,300,000	-	2,300,000	-
Building Exterior	950,000	-	950,000	-
Planning / Design	1,903,364	435,000	1,468,364	-
 MAJOR PROJECTS:				
Arlington	Renovations	18,160,000		18,160,000
Brashear	Auto Body, Auto Tech [CTE]	678,400	678,400	
King	Teachers Academy	3,325,220	3,325,220	
Northview	Geothermal / HVAC / Windows	9,994,924		9,994,924
	Security system installation.	950,000		950,000
Oliver	Building Upgrades [CTE]	7,853,500		7,853,500
	RHVAC Lab [CTE]	1,060,000	1,060,000	
	Welding Lab [CTE]	1,060,000	1,060,000	
Peabody	ECC classroom renovations	1,300,000		1,300,000
Perry	ADA / Mechanical / Green Tech.	3,450,300		3,450,300
Westinghouse	Health Careers [CTE]	106,000	106,000	
	Young Mens & Womens Academy	1,050,460	1,050,460	
TOTAL	<u>\$ 60,353,918</u>	<u>\$ 7,775,080</u>	<u>\$ 10,420,114</u>	<u>\$ 42,158,724</u>

QZAB/QSCB NOTE: Actual borrowing of funds will be according to their requirements and project schedules. Some funds borrowed in 2010 for Arlington, Northview, Oliver and Perry are footnoted in this plan. Peabody applied for as QZAB project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
ADMINISTRATION BUILDING									
	(2) Chiller replacement			450,000					\$ 450,000
	Domestic chilled water system.				210,000				\$ 210,000
	Toilet room floor drains.				150,000	-	-		\$ 150,000
	Architectural / Engineering Design and permits	-	54,000	43,200	-	-	-		\$ 97,200
	Contingency Fund / Change Orders	-	-	27,000	21,600	-	-		\$ 48,600
		-	54,000	520,200	381,600	-	-	-	\$ 955,800
ALLDERDICE									
	Replace lower roofs		100,000						\$ 100,000
	Replace electrical distribution system.							1,500,000	\$ 1,500,000
	Interior doors and hardware				400,000				\$ 400,000
	Restroom renovations					2,100,000	2,100,000		\$ 4,200,000
	Architectural / Engineering Design and permits	12,000	-	48,000	252,000	252,000	180,000	-	\$ 744,000
	Contingency Fund / Change Orders	-	6,000	-	24,000	126,000	126,000	90,000	\$ 372,000
		12,000	106,000	48,000	676,000	2,478,000	2,406,000	1,590,000	\$ 7,316,000
ALLEGHENY									
	Boiler room code modifications	200,000							\$ 200,000
	Replace classroom floors						250,000		\$ 250,000
	Replace electrical distribution system.			350,000					\$ 350,000
	Replace fire alarm system.			247,600					\$ 247,600
	Replace interior doors and hardware.				300,000				\$ 300,000
	Replace roof		350,000						\$ 350,000
	Security system installation.							805,000	\$ 805,000
	Architectural / Engineering Design and permits	42,000	71,712	36,000	-	30,000	96,600	-	\$ 276,312
	Contingency Fund / Change Orders	12,000	21,000	35,856	18,000	-	15,000	48,300	\$ 150,156
		254,000	442,712	669,456	318,000	30,000	361,600	853,300	\$ 2,929,068
ARLINGTON INTERMEDIATE									
	Addition / gymnasium / Geothermal [QZ - 2011]	\$16,000,000	\$10,000,000						\$ 26,000,000
	Architectural / Engineering Design and permits	1,200,000	-	-	-	-	-	-	\$ 1,200,000
	Contingency Fund / Change Orders	960,000	600,000	-	-	-	-	-	\$ 1,560,000
		18,160,000	10,600,000	-	-	-	-	-	\$ 28,760,000

Note: Arlington \$800,000 in 2010 [QZ]

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
[CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
ARLINGTON ECC (Pre K / K-1)	No work planned								
		-	-	-	-	-	-	-	-
ARSENAL									
	Replace classroom doors/hardware				275,000				\$ 275,000
	Replace multi-purpose room sound system		125,000						\$ 125,000
	Cooridor lighting/ceilings			225,000					\$ 225,000
	Classroom lighting/ceilings			500,000					\$ 500,000
	Upgrade/replace sound system		125,000						\$ 125,000
	Renovate elementary restrooms.							1,000,000	\$ 1,000,000
	Repair field irrigation system		75,000						\$ 75,000
	Architectural / Engineering Design and permits	39,000	87,000	33,000	-	-	120,000	-	\$ 279,000
	Contingency Fund / Change Orders	-	19,500	43,500	16,500	-	-	60,000	\$ 139,500
		39,000	431,500	801,500	291,500	-	120,000	1,060,000	\$ 2,743,500
BANKSVILLE									
	Replace electrical distribution system.			160,000					\$ 160,000
	Replace fire alarm and sound system.		94,000						\$ 94,000
	Bus turn around.							500,000	\$ 500,000
	Architectural / Engineering Design and permits	11,280	19,200	-	-	-	60,000	-	\$ 90,480
	Contingency Fund / Change Orders	-	5,640	9,600	-	-	-	30,000	\$ 45,240
		11,280	118,840	169,600	-	-	60,000	530,000	\$ 889,720
BARACK OBAMA I.S.A.									
	No work planned.								
		-	-	-	-	-	-	-	-
BAXTER									
	No work planned								
		-	-	-	-	-	-	-	-
BEECHWOOD									
	Install elevator.				1,000,000				\$ 1,000,000
	Demountable removal.					50,000			\$ 50,000
	Refinish floors				50,000				\$ 50,000
	Repair/Infill coalhole.		200,000						\$ 200,000
	Access bridge / office renovations.				500,000				\$ 500,000
	Window replacement.							800,000	\$ 800,000
	Architectural / Engineering Design and permits	24,000	-	186,000	6,000	-	96,000	-	\$ 312,000
	Contingency Fund / Change Orders	-	12,000	-	93,000	3,000	-	48,000	\$ 156,000
		24,000	212,000	186,000	1,649,000	53,000	96,000	848,000	\$ 3,068,000

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
BON AIR	No work planned.	-	-	-	-	-	-	-	-
BRASHEAR	Auto Body, Auto Tech [CTE]	640,000							\$ 640,000
	Electrical and technology upgrades.	150,000							\$ 150,000
	Field storage building.				250,000				\$ 250,000
	Replace chillers.				800,000				\$ 800,000
	Variable Air Volume Box replacement		600,000						\$ 600,000
	Architectural / Engineering Design and permits	72,000	-	126,000	-	-	-	-	\$ 198,000
	Contingency Fund / Change Orders	47,400	36,000	-	63,000	-	-	-	\$ 146,400
		909,400	636,000	126,000	1,113,000	-	-	-	\$ 2,784,400
BROOKLINE	Demountable removal.							50,000	\$ 50,000
	Library modifications.							2,500,000	\$ 2,500,000
	Architectural / Engineering Design and permits	-	-	-	-	-	306,000	-	\$ 306,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	153,000	\$ 153,000
		-	-	-	-	-	306,000	2,703,000	\$ 3,009,000
CAPA	No work planned	-	-	-	-	-	-	-	-
CARMALT	Replace chillers		550,000						\$ 550,000
	Cycle painting.			175,000					\$ 175,000
	Architectural / Engineering Design and permits	66,000	21,000	-	-	-	-	-	\$ 87,000
	Contingency Fund / Change Orders	-	33,000	10,500	-	-	-	-	\$ 43,500
		66,000	604,000	185,500	-	-	-	-	\$ 855,500
CARRICK	Relief air/ventilation	157,500							\$ 157,500
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	9,450	-	-	-	-	-	-	\$ 9,450
		166,950	-	-	-	-	-	-	\$ 166,950
CENTRAL COMPUTER CENTER	No work planned	-	-	-	-	-	-	-	-

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
CENTRAL FOOD KITCHEN	Replace flooring	300,000							\$ 300,000
	Upgrade boiler plant.							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	-	-	96,000	-	\$ 96,000
	Contingency Fund / Change Orders	18,000	-	-	-	-	-	48,000	\$ 66,000
		318,000	-	-	-	-	96,000	848,000	\$ 1,262,000
CHARTIERS	Asbestos floor tile						350,000		\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	42,000			\$ 42,000
	Contingency Fund / Change Orders	-	-	-	-	-	21,000		\$ 21,000
		-	-	-	-	42,000	371,000	-	\$ 413,000
COLFAX	Replace sound system / security system (old building)			200,000					\$ 200,000
	Restroom renovations (old building)				400,000	400,000			\$ 800,000
	Replace windows (old building)							400,000	\$ 400,000
	Replace exit doors			125,000					\$ 125,000
	Elevator pit modifications.	100,000							\$ 100,000
	Architectural / Engineering Design and permits	-	39,000	48,000	48,000	-	48,000	-	\$ 183,000
	Contingency Fund / Change Orders	6,000	-	19,500	24,000	24,000	-	24,000	\$ 97,500
		106,000	39,000	392,500	472,000	424,000	48,000	424,000	\$ 1,905,500
CONCORD	Cycle painting (old building).		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	-	-	\$ 9,000
		18,000	159,000	-	-	-	-	-	\$ 177,000
CONROY	Replace fire alarm and sound system.	200,000							\$ 200,000
	Security system installation.							800,000	\$ 800,000
	Architectural / Engineering Design and permits	-	-	-	-	-	96,000	-	\$ 96,000
	Contingency Fund / Change Orders	12,000	-	-	-	-	-	48,000	\$ 60,000
		212,000	-	-	-	-	96,000	848,000	\$ 1,156,000
CUPPLES STADIUM	Concession stands / restrooms.			950,000					\$ 950,000
	Restroom renovations.			350,000					\$ 350,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	-	-	78,000	-	-	-	-	\$ 78,000
		-	-	1,378,000	-	-	-	-	\$ 1,378,000

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
DILWORTH									
	Replace fire alarm, sound, and security system.			350,000					\$ 350,000
	Classroom doors.							200,000	\$ 200,000
	Cycle painting		350,000						\$ 350,000
	Replace boilers		400,000						\$ 400,000
	Architectural / Engineering Design and permits	90,000	42,000	-	-	-	24,000	-	\$ 156,000
	Contingency Fund / Change Orders	-	45,000	21,000	-	-	-	12,000	\$ 78,000
		90,000	837,000	371,000	-	-	24,000	212,000	\$ 1,534,000
FAISON INTERMED. @ CRESCENT									
	Demountable removal.	50,000							\$ 50,000
	Cycle painting.						200,000		\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	24,000	-		\$ 24,000
	Contingency Fund / Change Orders	3,000	-	-	-	-	12,000		\$ 15,000
		53,000	-	-	-	24,000	212,000	-	\$ 289,000
FAISON PRIMARY									
	No work planned.	-	-	-	-	-	-	-	-
FORT PITT									
	Unit ventilators			150,000					\$ 150,000
	Install elevator							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	-	18,000	-	-	-	120,000	-	\$ 138,000
	Contingency Fund / Change Orders	-	-	9,000	-	-	-	60,000	\$ 69,000
		-	18,000	159,000	-	-	120,000	1,060,000	\$ 1,357,000
FULTON									
	Cycle painting.				175,000				\$ 175,000
	New walk-in cooler/freezer		90,000						\$ 90,000
	Install elevator.							1,200,000	\$ 1,200,000
	Architectural / Engineering Design and permits	10,800	-	21,000	-	-	144,000	-	\$ 175,800
	Contingency Fund / Change Orders	-	5,400	-	10,500	-	-	72,000	\$ 87,900
		10,800	95,400	21,000	185,500	-	144,000	1,272,000	\$ 1,728,700

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
GRANDVIEW									
	Demountable removal.						50,000		\$ 50,000
	Renovate office					250,000			\$ 250,000
	Replace floor tile	150,000	150,000						\$ 300,000
	Replace windows			500,000					\$ 500,000
	Relief air system for basement	40,000							\$ 40,000
	Gym floor		200,000						\$ 200,000
	Exit stairs / front entrance ADA ramp / vehicle drop off.		500,000						\$ 500,000
	Architectural / Engineering Design and permits	102,000	60,000	-	30,000	6,000	-		\$ 198,000
	Contingency Fund / Change Orders	11,400	51,000	30,000	-	15,000	3,000		\$ 110,400
		303,400	961,000	530,000	30,000	271,000	53,000		\$ 2,148,400
GREENFIELD									
	Replace coils in air handlers.	70,000							\$ 70,000
	Security system		350,000						\$ 350,000
	Corridor walls.		800,000	800,000					\$ 1,600,000
	Cycle painting			250,000					\$ 250,000
	Architectural / Engineering Design and permits	138,000	126,000	-	-	-	-		\$ 264,000
	Contingency Fund / Change Orders	4,200	69,000	63,000	-	-	-		\$ 136,200
		212,200	1,345,000	1,113,000	-	-	-		\$ 2,670,200
GREENWAY									
	Exterior stucco repairs and paint					500,000			\$ 500,000
	Replace windows.					750,000			\$ 750,000
	Corridor walls Phase 1.							1,500,000	\$ 1,500,000
	Replace fire alarm devices				500,000				\$ 500,000
	Replace ceiling / lighting					750,000	750,000		\$ 1,500,000
	Architectural / Engineering Design and permits	-	-	60,000	240,000	90,000	180,000	-	\$ 570,000
	Contingency Fund / Change Orders	-	-	-	30,000	120,000	45,000	90,000	\$ 285,000
		-	-	60,000	770,000	2,210,000	975,000	1,590,000	\$ 5,605,000
HOMEWOOD ECC									
	No work planned								
		-	-	-	-	-	-	-	-
KING, MARTIN LUTHER									
	Teacher Academy renovations.	3,137,000							\$ 3,137,000
	Replace windows			450,000					\$ 450,000
	Third floor carpet replacement.					100,000	100,000		\$ 200,000
	Architectural / Engineering Design and permits	-	54,000	-	12,000	12,000	-		\$ 78,000
	Contingency Fund / Change Orders	188,220	-	27,000	-	6,000	6,000		\$ 227,220
		3,325,220	54,000	477,000	12,000	118,000	106,000		\$ 4,092,220

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
KNOXVILLE									
	No work planned.								\$ -
		-	-	-	-	-	-	-	\$ -
		-	-	-	-	-	-	-	\$ -
LANGLEY									
	Lighting in dressing room near pool	60,000							\$ 60,000
	Interior renovations		700,000	600,000					\$ 1,300,000
	Energy efficiency improvements		500,000						\$ 500,000
	Replace corridor floors		400,000						\$ 400,000
	Renovate science labs		400,000						\$ 400,000
	Replace unit ventilators Ph 2 [QZ].	450,000							\$ 450,000
	Architectural / Engineering Design and permits	240,000	72,000						\$ 312,000
	Contingency Fund / Change Orders	30,600	120,000	36,000					\$ 186,600
		<u>780,600</u>	<u>2,192,000</u>	<u>636,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 3,608,600</u>
LIBERTY									
	Boiler feed unit	75,000							\$ 75,000
	Boiler replacement.			175,000					\$ 175,000
	Foundation / Site improvements / Fence.				300,000				\$ 300,000
	Replace electrical distribution system.		300,000						\$ 300,000
	Repair/Fill Coal Hole		175,000						\$ 175,000
	Replace fire alarm system.	84,000							\$ 84,000
	Architectural / Engineering Design and permits	57,000	21,000	36,000					\$ 114,000
	Contingency Fund / Change Orders	9,540	28,500	10,500	18,000				\$ 66,540
		<u>225,540</u>	<u>524,500</u>	<u>221,500</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 1,289,540</u>
LINCOLN INTERMEDIATE @BELMAR									
	No work planned								
		-	-	-	-	-	-	-	-
LINCOLN PRIMARY									
	Repave parking lot	200,000							\$ 200,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	12,000	-	-	-	-	-	-	\$ 12,000
		<u>212,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 212,000</u>

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
LINDEN									
	Install elevator.			1,400,000					\$ 1,400,000
	Toilet room floor drains	50,000							\$ 50,000
	Replace floors		250,000						\$ 250,000
	Architectural / Engineering Design and permits	30,000	168,000	-	-	-	-	-	\$ 198,000
	Contingency Fund / Change Orders	3,000	15,000	84,000	-	-	-	-	\$ 102,000
		<u>83,000</u>	<u>433,000</u>	<u>1,484,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 2,000,000</u>
MANCHESTER									
	Remove asbestos-replace ceiling/lighting - classrooms							1,000,000	\$ 1,000,000
	Architectural / Engineering Design and permits	-	-	-	-	-	120,000	-	\$ 120,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	60,000	\$ 60,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>120,000</u>	<u>1,060,000</u>	<u>\$ 1,180,000</u>
MCCLEARY									
	Remove demountable						50,000		\$ 50,000
	Contingency Fund / Change Orders	-	-	-	-	-	3,000		\$ 3,000
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>53,000</u>	<u>-</u>	<u>\$ 53,000</u>
MCNAUGHER									
	No work planned.								
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
MIFFLIN									
	Auditorium seating		150,000						\$ 150,000
	Architectural / Engineering Design and permits	18,000	-	-	-	-	-	-	\$ 18,000
	Contingency Fund / Change Orders	-	9,000	-	-	-	-	-	\$ 9,000
		<u>18,000</u>	<u>159,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 177,000</u>
MILLER @ MCKELVY									
	Classroom floors					250,000			\$ 250,000
	Renovate library							500,000	\$ 500,000
	Auditorium seats					125,000			\$ 125,000
	Architectural / Engineering Design and permits	-	-	-	45,000	-	60,000	-	\$ 105,000
	Contingency Fund / Change Orders	-	-	-	-	22,500	-	30,000	\$ 52,500
		<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>	<u>397,500</u>	<u>60,000</u>	<u>530,000</u>	<u>\$ 1,032,500</u>

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
MINADEO	Library renovation / computer room.							800,000	\$ 800,000
	Replace windows				500,000				\$ 500,000
	Replace boiler feed unit	70,000							\$ 70,000
	Restroom renovations.					300,000	300,000		\$ 600,000
	Architectural / Engineering Design and permits	-	-	60,000	36,000	36,000	96,000	-	\$ 228,000
	Contingency Fund / Change Orders	4,200	-	-	30,000	18,000	18,000	48,000	\$ 118,200
		<u>74,200</u>	<u>-</u>	<u>60,000</u>	<u>566,000</u>	<u>354,000</u>	<u>414,000</u>	<u>848,000</u>	<u>\$ 2,316,200</u>
MORROW	No work planned.								
		-	-	-	-	-	-	-	-
MURRAY	No work planned								
		-	-	-	-	-	-	-	-
NORTHVIEW HEIGHTS ALA	Geothermal project / HVAC / New windows [QZ]	9,375,400							\$ 9,375,400
	Security system installation [QZ].	950,000							\$ 950,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	619,524	-	-	-	-	-	-	\$ 619,524
Note: Northview \$3,155,000 in 2010 [QZ]		<u>10,944,924</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 10,944,924</u>
OLIVER	Building / Energy upgrades [QZ]	3,875,000							\$ 3,875,000
	RHVAC Lab [CTE]	1,000,000							\$ 1,000,000
	Welding Lab [CTE]	1,000,000							\$ 1,000,000
	Business, Finance, IT Lab [CTE]		300,000						\$ 300,000
	Fire alarm / sound system [QZ].	2,000,000							\$ 2,000,000
	Lighting upgrades [QZ].	1,500,000							\$ 1,500,000
	Architectural / Engineering Design and permits	36,000	-	-	-	-	-	-	\$ 36,000
	Contingency Fund / Change Orders	562,500	18,000	-	-	-	-	-	\$ 580,500
Note: Oliver \$3,125,000 in 2010 [QZ]		<u>9,973,500</u>	<u>318,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$ 10,291,500</u>

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
OVERBROOK	No work planned.	-	-	-	-	-	-	-	-
PEABODY	Replace auditorium sound system.			300,000					\$ 300,000
	ECC Classroom renovations [QZ].	1,300,000							\$ 1,300,000
	Install ADA ramp / auditorium modifications		250,000						\$ 250,000
	Pool laundry room ventilation and plumbing.	50,000							\$ 50,000
	Replace chilled water piping.			450,000					\$ 450,000
	Replace interior water piping.		282,700						\$ 282,700
	Architectural / Engineering Design and permits	63,924	90,000	-	-	-	-	-	\$ 153,924
	Contingency Fund / Change Orders	81,000	31,962	45,000	-	-	-	-	\$ 157,962
Note: Peabody ECC applied for as [QZ].		1,494,924	654,662	795,000	-	-	-	-	\$ 2,944,586
PERRY	ADA / Mechanical / Green Technology [QZ]	3,255,000							\$ 3,255,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-	-	\$ -
	Contingency Fund / Change Orders	195,300	-	-	-	-	-	-	\$ 195,300
Note: Perry \$6,550,000 in 2010 [QZ]		3,450,300	-	-	-	-	-	-	\$ 3,450,300
PHILLIPS	Cycle painting.		100,000						\$ 100,000
	Restroom renovations Ph 1.						225,000		\$ 225,000
	Masonry cleaning and pointing		150,000						\$ 150,000
	Replace fire alarm system.	100,000							\$ 100,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	27,000	-	\$ 57,000
	Contingency Fund / Change Orders	6,000	15,000	-	-	-	-	13,500	\$ 34,500
		136,000	265,000	-	-	-	27,000	238,500	\$ 666,500
PIONEER	Bicycle storage area.							250,000	\$ 250,000
	AC for Ups Room			50,000					\$ 50,000
	Therapeutic pool.						1,900,000		\$ 1,900,000
	Architectural / Engineering Design and permits	-	6,000	-	-	-	258,000	-	\$ 264,000
	Contingency Fund / Change Orders	-	-	3,000	-	-	-	129,000	\$ 132,000
		-	6,000	53,000	-	-	258,000	2,279,000	\$ 2,596,000

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>	
PITTSBURGH MONTESSORI @Friendship	Masonry restoration.			550,000					\$ 550,000	
	New walk-in cooler and freezer				85,000				\$ 85,000	
	Remove demountable					50,000			\$ 50,000	
	Renovate 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	
	Roof					525,000			\$ 525,000	
	Architectural / Engineering Design and permits	-	93,840	66,600	297,000	-	-	-	-	\$ 457,440
	Contingency Fund / Change Orders	-	-	46,920	33,300	148,500	-	-	-	\$ 228,720
			-	93,840	895,520	885,300	2,623,500	-	-	\$ 4,498,160
ROONEY	No work planned.								-	
ROOSEVELT	No work planned.								-	
ROOSEVELT ECC	Replace fire alarm system and sound system.		68,000						\$ 68,000	
	Architectural / Engineering Design and permits	8,160	-	-	-	-	-	-	\$ 8,160	
	Contingency Fund / Change Orders	-	4,080	-	-	-	-	-	\$ 4,080	
		8,160	72,080	-	-	-	-	-	\$ 80,240	
SCHAEFFER PRIMARY	No work planned.								-	

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
SCHAEFFER INTERMEDIATE @ SHERADEN	Remove demountable	-	-	-	-	-	50,000	\$	50,000
	Contingency Fund / Change Orders	-	-	-	-	-	3,000	\$	3,000
		-	-	-	-	-	53,000	\$	53,000
 SCHILLER									
	Canopies					100,000		\$	100,000
	Masonry restoration.					350,000	350,000	\$	700,000
	Replace electrical panel boards 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	\$	240,000
	Walk in cooler/freezer		150,000	90,000				\$	240,000
	Architectural / Engineering Design and permits	18,000	10,800	26,400	110,400	98,400	-	\$	264,000
	Contingency Fund / Change Orders	-	9,000	5,400	13,200	55,200	49,200	\$	132,000
		18,000	169,800	121,800	343,600	1,073,600	869,200	\$	2,596,000
 SCIENCE & TECHNOLOGY ACADEMY @ FRICK									
	Steam piping for Bellefield Boiler system.	100,000	100,000	100,000	100,000	100,000		\$	500,000
	Floors			250,000				\$	250,000
	Architectural / Engineering Design and permits	12,000	42,000	12,000	12,000	-	-	\$	78,000
	Contingency Fund / Change Orders	6,000	6,000	21,000	6,000	6,000	-	\$	45,000
		118,000	148,000	383,000	118,000	106,000	-	\$	873,000
 SOUTH ANNEX									
	No work planned.	-	-	-	-	-	-	-	-
 SOUTHBROOK									
	No work planned.	-	-	-	-	-	-	-	-
 SOUTH HILLS MIDDLE									
	Resurface tennis courts		250,000					\$	250,000
	Architectural / Engineering Design and permits	30,000	-	-	-	-	-	\$	30,000
	Contingency Fund / Change Orders	-	15,000	-	-	-	-	\$	15,000
		30,000	265,000	-	-	-	-	\$	295,000

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
[CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
SPRING GARDEN									
	Remove demountable						50,000		\$ 50,000
	Restroom renovations Ph 1.							300,000	\$ 300,000
	Architectural / Engineering Design and permits	-	-	-	-	6,000	36,000	-	\$ 42,000
	Contingency Fund / Change Orders	-	-	-	-	-	3,000	18,000	\$ 21,000
		-	-	-	-	6,000	89,000	318,000	\$ 413,000
SPRING HILL									
	Replace fire alarm system.	59,000							\$ 59,000
	Replace auditorium seating		100,000						\$ 100,000
	Restroom renovations Ph 1.							300,000	\$ 300,000
	Repair/Fill Coal Hole		175,000						\$ 175,000
	Architectural / Engineering Design and permits	33,000	-	-	-	-	36,000	-	\$ 69,000
	Contingency Fund / Change Orders	3,540	16,500	-	-	-	-	18,000	\$ 38,040
		95,540	291,500	-	-	-	36,000	318,000	\$ 741,040
STERRETT									
	Classroom exit doors (old building)					150,000			\$ 150,000
	Replace floors (old building)						250,000		\$ 250,000
	Architectural / Engineering Design and permits	-	-	-	18,000	30,000	-	-	\$ 48,000
	Contingency Fund / Change Orders	-	-	-	-	9,000	15,000	-	\$ 24,000
		-	-	-	18,000	189,000	265,000	-	\$ 472,000
STEVENS									
	Install elevator.							1,500,000	\$ 1,500,000
	Repave playground and parking lot			100,000					\$ 100,000
	Replace electrical distribution system.				175,000				\$ 175,000
	Architectural / Engineering Design and permits	-	12,000	21,000	-	-	180,000	-	\$ 213,000
	Contingency Fund / Change Orders	-	-	6,000	10,500	-	-	90,000	\$ 106,500
		-	12,000	127,000	185,500	-	180,000	1,590,000	\$ 2,094,500
SUNNYSIDE									
	Restroom renovations		300,000						\$ 300,000
	Auditorium seating			125,000					\$ 125,000
	Architectural / Engineering Design and permits	36,000	15,000	-	-	-	-	-	\$ 51,000
	Contingency Fund / Change Orders	-	18,000	7,500	-	-	-	-	\$ 25,500
		36,000	333,000	132,500	-	-	-	-	\$ 501,500
UNIVERSITY PREP									
	Chiller replacement		500,000						\$ 500,000
	Architectural / Engineering Design and permits	60,000	-	-	-	-	-	-	\$ 60,000
	Contingency Fund / Change Orders	-	30,000	-	-	-	-	-	\$ 30,000
		60,000	530,000	-	-	-	-	-	\$ 590,000

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
VANN	No work planned.	-	-	-	-	-	-	-	-
WEIL	Cycle painting.					175,000	175,000		\$ 350,000
	Lift replacement		200,000						\$ 200,000
	Renovate controls for air handling units.	25,000							\$ 25,000
	Architectural / Engineering Design and permits	24,000	-	-	21,000	21,000	-		\$ 66,000
	Contingency Fund / Change Orders	1,500	12,000	-	-	10,500	10,500		\$ 34,500
		50,500	212,000	-	21,000	206,500	185,500		\$ 675,500
WEST LIBERTY	Plaster repair.			200,000					\$ 200,000
	Repave playground.		75,000						\$ 75,000
	Replace fire alarm system and sound system.	97,000							\$ 97,000
	Architectural / Engineering Design and permits	9,000	24,000	-	-	-	-		\$ 33,000
	Contingency Fund / Change Orders	5,820	4,500	12,000	-	-	-		\$ 22,320
		111,820	103,500	212,000	-	-	-		\$ 427,320
WESTINGHOUSE	Health Careers [CTE]	100,000							\$ 100,000
	Young mens and womens academy	991,000							\$ 991,000
	Architectural / Engineering Design and permits	-	-	-	-	-	-		\$ -
	Contingency Fund / Change Orders	65,460	-	-	-	-	-		\$ 65,460
		1,156,460	-	-	-	-	-		\$ 1,156,460
WESTWOOD	Install elevator.					1,100,000			\$ 1,100,000
	Fire alarm / sound system.		200,000						\$ 200,000
	Architectural / Engineering Design and permits	24,000	-	-	132,000	-	-		\$ 156,000
	Contingency Fund / Change Orders	-	12,000	-	-	66,000	-		\$ 78,000
		24,000	212,000	-	132,000	1,166,000	-		\$ 1,534,000
WHITTIER	Cycle painting			100,000					\$ 100,000
	Bus turn around		200,000						\$ 200,000
	Office renovations		100,000						\$ 100,000
	Install elevator.			1,300,000					\$ 1,300,000
	Replace electrical distribution system.		210,000						\$ 210,000
	Architectural / Engineering Design and permits	61,200	168,000	-	-	-	-		\$ 229,200
	Contingency Fund / Change Orders	-	30,600	84,000	-	-	-		\$ 114,600
		61,200	708,600	1,484,000	-	-	-		\$ 2,253,800
WOOLSLAIR	No work planned.	-	-	-	-	-	-	-	-

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

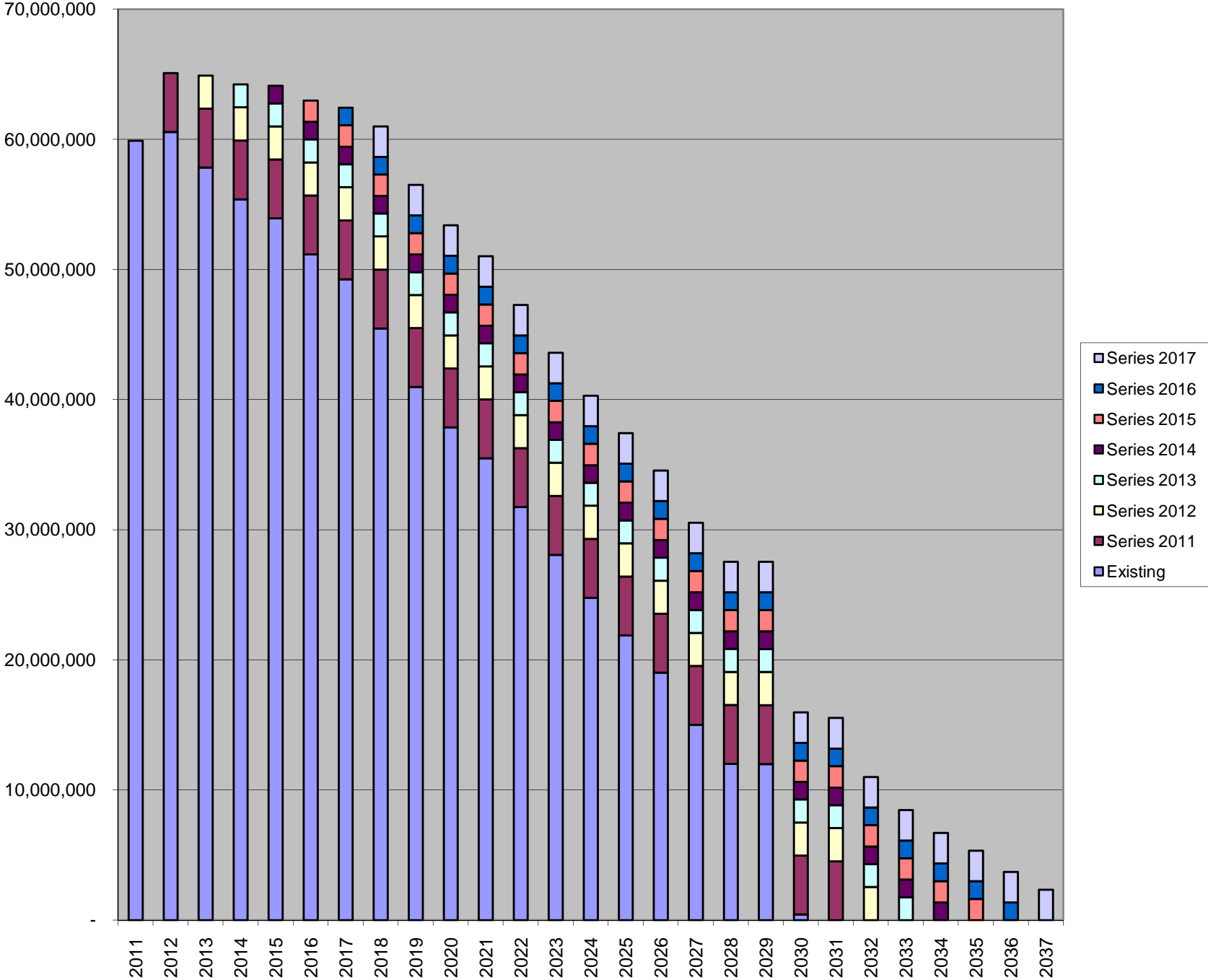
All Schools - 2011/17 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2011 Est</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>2011/17 Total</u>
PROJECTS BY SCHOOL - SUBTOTAL									
		\$ 53,453,918	\$ 24,416,934	\$ 13,813,076	\$ 8,531,000	\$ 11,772,100	\$ 8,204,300	\$ 21,019,800	\$ 141,211,128
VARIOUS SCHOOLS	AHERA asbestos re-inspection.		165,000			180,000			\$ 345,000
VARIOUS SCHOOLS	Architectural / Engineering Design (various projects)	300,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,300,000
VARIOUS SCHOOLS	Asbestos inspections, testing and monitoring.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	\$ 1,050,000
VARIOUS SCHOOLS	Asphalt - new and replacement.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Carpet - new and replacement.		100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
VARIOUS SCHOOLS	Chalkboard - new and replacement.		100,000	100,000	100,000	100,000	100,000	100,000	\$ 600,000
VARIOUS SCHOOLS	Concrete - new and replacement.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	HVACR replacement projects.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	LEED / Green Technology Projects	300,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 6,300,000
VARIOUS SCHOOLS	Office moves.	150,000	250,000	250,000	250,000	250,000	250,000	250,000	\$ 1,650,000
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Plumbing replacement projects.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 175,000
VARIOUS SCHOOLS	Replace toilet partitions.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Replace water, sewer, and gas mains.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Risk abatement (safety).	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 175,000
VARIOUS SCHOOLS	School signage (interior and exterior).	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Security system integration	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$ 6,500,000
VARIOUS SCHOOLS	Security system upgrades (existing).	400,000	500,000	700,000	700,000	800,000	800,000	800,000	\$ 4,700,000
VARIOUS SCHOOLS	Small A/C systems.	200,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,000,000
VARIOUS SCHOOLS	Casework projects.	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$ 350,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Asbestos	300,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,100,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon).	200,000	300,000	300,000	300,000	300,000	300,000	300,000	\$ 2,000,000
VARIOUS SCHOOLS	Stage curtain replacements.	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$ 700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large).	600,000	700,000	700,000	700,000	700,000	700,000	700,000	\$ 4,800,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical.	200,000	200,000	200,000	200,000	200,000	200,000	200,000	\$ 1,400,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	\$ 3,500,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing.	450,000	450,000	450,000	450,000	450,000	450,000	450,000	\$ 3,150,000
VARIOUS SCHOOLS	Upgrade swimming pool / gym lighting.		150,000	150,000	150,000	150,000	150,000	150,000	\$ 900,000
VARIOUS SCHOOLS - SUBTOTAL									
		\$ 6,900,000	\$ 9,315,000	\$ 9,350,000	\$ 9,350,000	\$ 9,630,000	\$ 9,450,000	\$ 9,450,000	\$ 63,445,000
TOTALS									
Yearly Program Totals									
		\$ 60,353,918	\$ 33,731,934	\$ 23,163,076	\$ 17,881,000	\$ 21,402,100	\$ 17,654,300	\$ 30,469,800	\$ 204,656,128

Escalated Values: \$35,418,530.70 \$25,537,291.29 \$20,699,492.63 \$26,014,386.31 \$22,531,857.59 \$40,832,446.15 \$231,387,922.67
 5 % per year
 (Total Yearly Budget costs adjusted for inflation)

NOTES: [QZ] = Projects for which the District is seeking QZAB funding.
 [CTE] = Career and Technical Education Project.

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



THIS PAGE INTENTIONALLY LEFT BLANK.

IV. INFORMATIONAL 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) 2011 Tax Levy Resolutions**
- f) Budget Forecast**
- g) Bond Amortization Schedule/Graph**
- h) Enrollment Statistics/Retention Information**
- i) Enrollment Projections/History/Graph**
- j) Building Capacities**
- k) Personnel Resources Allocations/Diagram**
- l) Demographics**
- m) Performance Measures/Parent Surveys**
- n) School District 2009-10 Report Card**
- o) Glossary**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2007 - 2011

(Amount in Thousands)

Fiscal Year	<u>City of Pittsburgh and Mt. Oliver Borough</u>				Less: Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Ratio of total ² Assessed value To total Estimated Actual value
	Assessed ¹ Value - Residential	Assessed ¹ Value - Commercial	Assessed ¹ Value						
2007	7,365,189	13,809,440	21,174,629	7,696,640	13,477,989	1.00	15,581,490	0.865	
2008	7,302,960	13,792,448	21,095,408	7,826,233	13,269,175	1.00	15,164,771	0.875	
2009	7,348,093	14,069,469	21,417,562	7,985,191	13,432,371	1.00	15,582,797	0.862	
2010	7,359,743	14,049,119	21,408,862	8,115,437	13,293,425	1.00	15,574,873	0.854	
2011	7,347,264	14,283,516	21,630,780	8,375,296	13,255,484	1.00	15,684,768	0.845	

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

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

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

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

Estimated actual taxable value is calculated by dividing taxable assessed value by the ratio of assessed value. Tax rates are per \$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 ¹	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy ³
2001	13.920	190,439,261	164,887,976 ²	86.58%	9,233,170	174,121,146 ²	91.43%
2002	13.920	188,761,754	176,971,534 ²	93.75%	10,489,401	187,460,935 ²	99.31%
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%	6,719,395	168,865,610	98.29%
2005	13.920	179,628,170	169,439,957	94.33%	6,726,501	176,166,458	98.07%
2006	13.920	181,746,627	171,703,252	94.47%	6,189,654	177,892,906	97.88%
2007	13.920	179,605,293	171,657,699	95.57%	5,609,714	177,267,413	98.70%
2008	13.920	180,648,220	171,075,386	94.70%	4,808,411	175,883,797	97.36%
2009	13.920	164,044,094	157,206,287	95.83%	-	157,206,287	95.83%

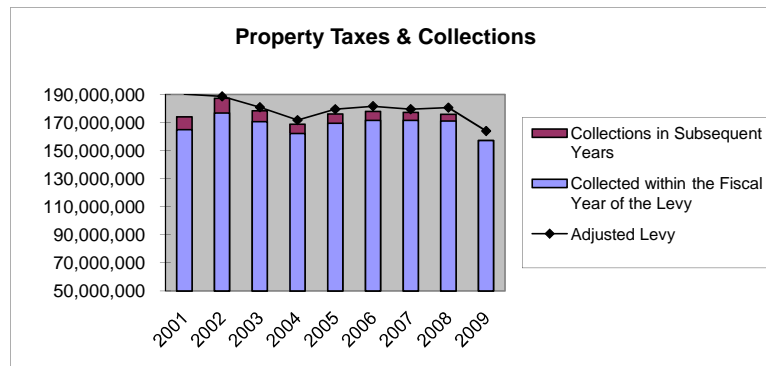
¹ Original levy plus/less adjustments and exonerations.

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

³ Prior year published numbers have been changed to comply with GASB Codification Section 2300, *Statistical Section*.

Figures for 2000–2009 were calculated on a collection basis, whereas, the figures used in the District’s financial statements are calculated on a modified accrual basis.

Source: School District of Pittsburgh Real Estate Tax Collection Records



**School District of Pittsburgh
Impact of Budget on Taxpayers**

Fiscal Year	Net Levy ¹	Earned Income Tax		Millage ²	Real Estate Tax	
		Income \$43,000	Income \$30,000		Market Value \$60,000	Market Value \$85,000
2007	1.90%	817	570	13.92	835	1,183
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

(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 2009 assessed values. The aggregate assessed value of these ten taxpayers totals approximately 11.4 percent of the total assessed value of the School District.

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

Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
500 Grant St Associates/Mellon Bank	\$341,829,200	1	24.06%
Buncher Company	191,740,374	2	13.49%
Market Associates Ltd. Partnership	185,000,000	3	13.02%
600 GS Prop LP	175,000,000	4	12.32%
PNC	167,313,200	5	11.77%
Oxford Development	116,110,300	6	8.17%
Grant Liberty Development Group Company	110,000,000	7	7.74%
Liberty Avenue Holdings LLC.	49,210,000	8	3.46%
Hertz Gateway Center LP	45,700,000	9	3.22%
Harrah's Forest Associates	39,036,900	10	2.75%
Total Assessed Value (in thousands)	\$1,420,939,974		

Source: City of Pittsburgh, Department of Finance.

RESOLUTION

Real Property Tax Levies for Fiscal Year 2011

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, 2011, 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, 2011, 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, 2011, 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, 2011, 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, 2011, 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, 2011, 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, 2011, 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, 2011, 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 2011

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, 2011, 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, 2011, 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 two tenths of one per centum (0.2%) 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 2011

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, 2011, 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, 2011 and shall apply to all transfers of real property made on and after that date.

THIS PAGE INTENTIONALLY LEFT BLANK.

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

<u>BASELINE PROJECTION</u>						
	Actual Year Ended 2008	Actual Year Ended 2009	2010 Adopted BUDGET	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012
Total Revenues	\$514,163,971.37	\$514,842,837.17	\$517,758,404.72	\$514,929,273.31	\$532,215,231.10	\$517,485,211.66
Total Expenditures	\$515,901,408.28	\$514,988,638.13	\$525,371,597.00	\$516,134,053.96	\$540,919,398.61	\$571,058,968.05
Beginning Balance	\$73,403,945.27	\$71,666,508.36	\$71,520,707.39	\$71,520,707.39	\$70,315,926.75	\$61,611,759.23
Operating Surplus/(Deficit)	(\$1,737,436.92)	(\$145,800.96)	(\$7,613,192.28)	(\$1,204,780.65)	(\$8,704,167.51)	(\$53,573,756.39)
Ending Fund Balance	\$71,666,508.36	\$71,520,707.39	\$63,907,515.12	\$70,315,926.75	\$61,611,759.23	\$8,038,002.84
Less Projected Reservations	(\$4,693,507.01)	(\$3,548,326.62)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)
Unreserved Fund Balance	\$66,973,001.35	\$67,972,380.77	\$61,407,515.12	\$67,815,926.75	\$59,111,759.23	\$5,538,002.84
% Budgeted Expenditures	12.98%	13.20%	11.69%	13.14%	10.93%	0.97%
Compliance with Fund Balance Policy	Yes	Yes	Yes	Yes	Yes	No

**Outstanding Principal and Interest
December 31, 2010**

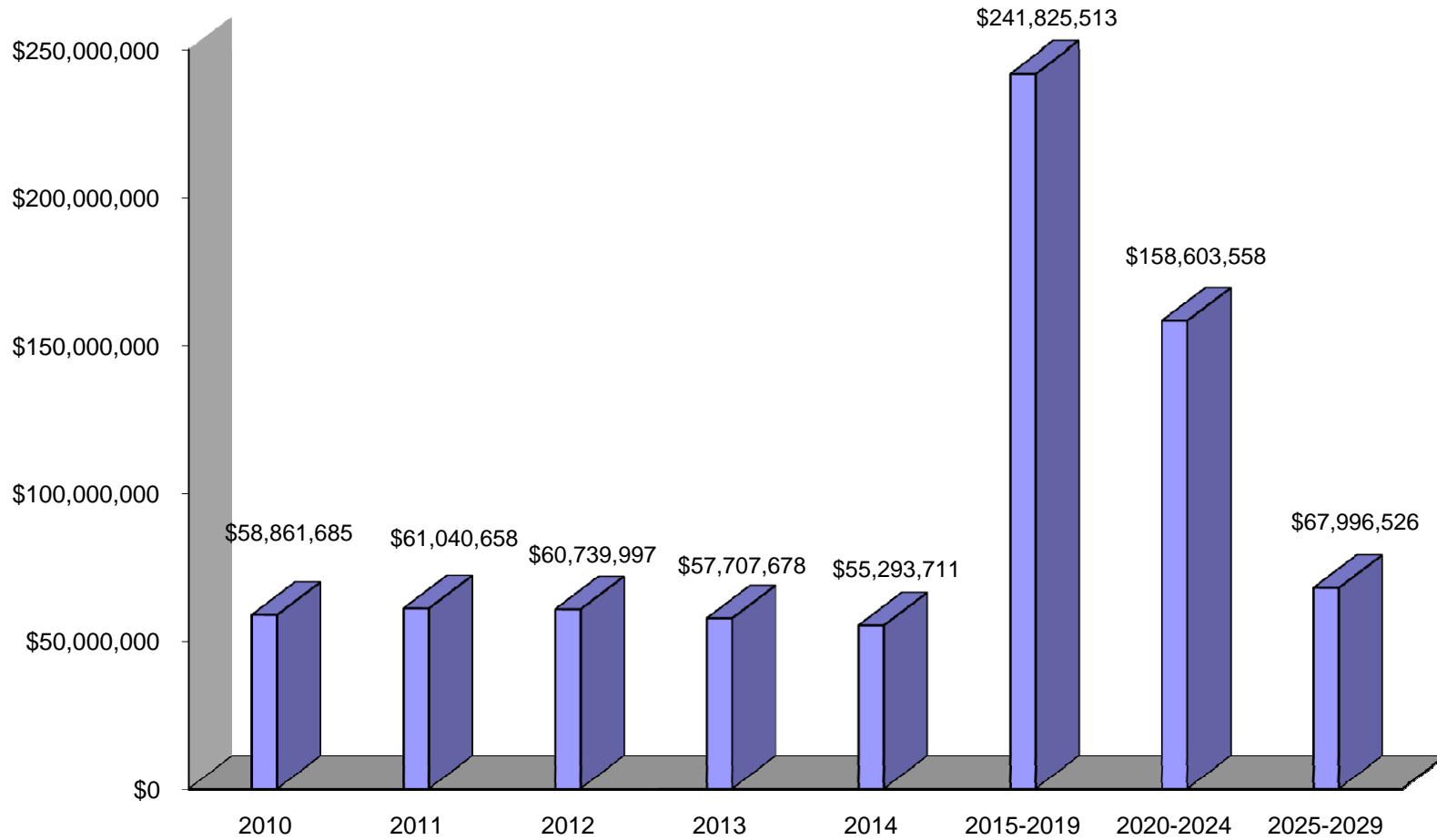
	Principal	Interest	Total
2010	\$34,364,158	\$24,497,527	\$58,861,685
2011	37,615,703	23,424,955	\$61,040,658
2012	38,855,054	21,884,943	\$60,739,997
2013	37,434,718	20,272,960	\$57,707,678
2014	36,584,448	18,709,263	\$55,293,711
2015-2019	170,851,359	70,974,154	\$241,825,513
2020-2024	118,966,005	39,637,553	\$158,603,558
2025-2029	53,019,250	14,977,276	\$67,996,526
Total	\$527,690,695	\$234,378,631	\$762,069,326

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.

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.

School District of Pittsburgh Outstanding Principal & Interest December 31, 2010



THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

Pittsburgh Public Schools
2010-2011
Organization of Schools

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

ELEMENTARY SCHOOLS

K-5	20
K-8	18
	<u>38</u>

MIDDLE SCHOOLS

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

SECONDARY SCHOOLS

Grades 6-12	4
Grades 9-12	9
Student Achievement Center 6-12	1
	<u>14</u>

SPECIAL EDUCATION CENTERS

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

TOTAL ALL SCHOOLS

63

	<u>MEMBERSHIP</u> <u>October 6, 2009</u>	<u>MEMBERSHIP</u> <u>October 1, 2010</u>	<u>Increase/</u> <u>Decrease</u>
Elementary Schools	14,315	13,995	-320
Middle Schools	3,114	3,417	303
Secondary Schools	8,130	7,372	-758
Special Schools	363	349	-14
Clayton Academy	201	193	-8
Sub-Total - K-12	<u>26,123</u>	<u>25,326</u>	<u>-797</u>
Pre-K/Headstart	1,799	1,806	7
System-wide Totals	<u><u>27,922</u></u>	<u><u>27,132</u></u>	<u><u>-790</u></u>

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

Year	K-12 Membership	Increase/ Decrease	Percent
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%

**Pittsburgh Public Schools
Membership by School and Grade
2010-2011**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	78	76	96	75	76	77								478
PITTSBURGH ARLINGTON K-8	52	70	45	43	51	45	45	54	35					440
PITTSBURGH ARSENAL K-5	38	44	34	36	30	36								218
PITTSBURGH BANKSVILLE K-5	50	45	52	46	46	41								280
PITTSBURGH BEECHWOOD K-5	56	61	64	57	60	61								359
PITTSBURGH BROOKLINE K-8	61	65	76	62	65	64	49	54	52					548
PITTSBURGH CARMALT K-8	72	68	69	70	65	71	65	58	48					586
PITTSBURGH COLFAX K-8	80	74	88	82	76	85	58	68	59					670
PITTSBURGH CONCORD K-5	50	42	64	53	50	54								313
PITTSBURGH DILWORTH K-5	77	73	69	62	76	53								410
PITTSBURGH FAISON K-8	81	103	71	70	83	60	53	54	38					613
PITTSBURGH FORT PITT K-5	29	21	27	41	21	37								176
PITTSBURGH FULTON K-5	68	59	47	50	42	41								307
PITTSBURGH GRANDVIEW K-5	43	39	46	52	48	42								270
PITTSBURGH GREENFIELD K-8	33	36	35	31	43	44	48	38	41					349
PITTSBURGH KING K-8	70	51	55	54	39	32	42	37	44					424
PITTSBURGH LIBERTY K-5	82	76	71	64	53	62								408
PITTSBURGH LINCOLN K-8	49	70	50	57	42	46	49	44	45					452
PITTSBURGH LINDEN K-5	72	73	69	69	69	59								411
PITTSBURGH MANCHESTER K-8	26	25	28	28	44	32	22	21	20					246
PITTSBURGH MIFFLIN K-8	45	45	45	54	59	44	41	39	39					411
PITTSBURGH MILLER K-5	39	48	27	39	34	50								237
PITTSBURGH MINADEO K-5	120	96	81	98	74	89								558
PITTSBURGH MONTESSORI K-8	42	39	42	44	32	37	27	15	18					296
	1,413	1,399	1,351	1,337	1,278	1,262	499	482	439	0	0	0	0	9,460

**Membership by School and Grade
2010-2011**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MORROW K-5	66	64	73	55	60	63								381
PITTSBURGH MURRAY K-8	35	34	28	28	31	25	15	25	26					247
PITTSBURGH NORTHVIEW K-8	44	45	40	48	43	44	30							294
PITTSBURGH PHILLIPS K-5	60	61	51	50	51	43								316
PITTSBURGH ROOSEVELT K-5	73	83	90	88	62	86								482
PITTSBURGH SCHAEFFER K-8	70	48	45	51	37	39	43	42	26					401
PITTSBURGH SPRING HILL K-5	44	66	51	48	56	53								318
PITTSBURGH STEVENS K-8	43	41	44	41	31	43	27	34	27					331
PITTSBURGH SUNNYSIDE K-8	43	35	29	40	36	47	41	44	36					351
PITTSBURGH WEIL K-5	54	51	50	36	47	45								283
PITTSBURGH WEST LIBERTY K-5	29	38	39	50	48	56								260
PITTSBURGH WESTWOOD K-8	38	48	34	40	39	52	32	31	27					341
PITTSBURGH WHITTIER K-5	48	50	54	49	49	37								287
PITTSBURGH WOOLSLAIR K-5	29	42	36	43	41	52								243
	676	706	664	667	631	685	188	176	142					4,535
ELEMENTARY SCHOOL TOTALS	2,089	2,105	2,015	2,004	1,909	1,947	687	658	581	0	0	0	0	13,995

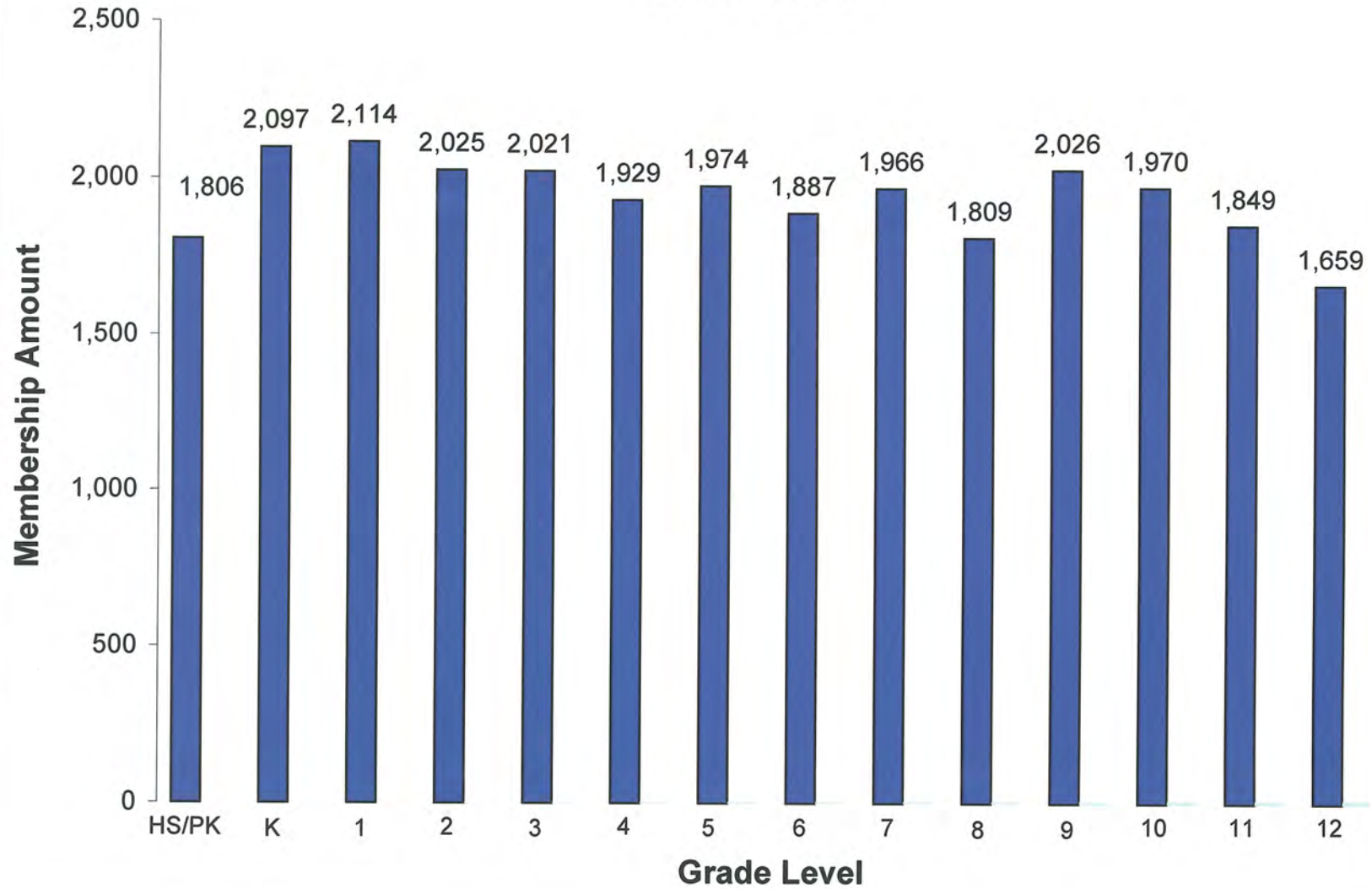
**Pittsburgh Public Schools
Membership by School and Grade
2010-2011**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8							117	128	124					369
PITTSBURGH ARSENAL 6-8							77	86	81					244
PITTSBURGH CLASSICAL 6-8							103	114	115					332
PITTSBURGH SAC 6-8							1	6	33					40
PITTSBURGH SCHILLER 6-8							70	97	93					260
PITTSBURGH SOUTH BROOK 6-8							162	157	141					460
PITTSBURGH SOUTH HILLS 6-8							150	158	135					443
PITTSBURGH STERRETT 6-8							144	143	118					405
Middle School Totals	0	0	0	0	0	0	824	889	840	0	0	0	0	2,553

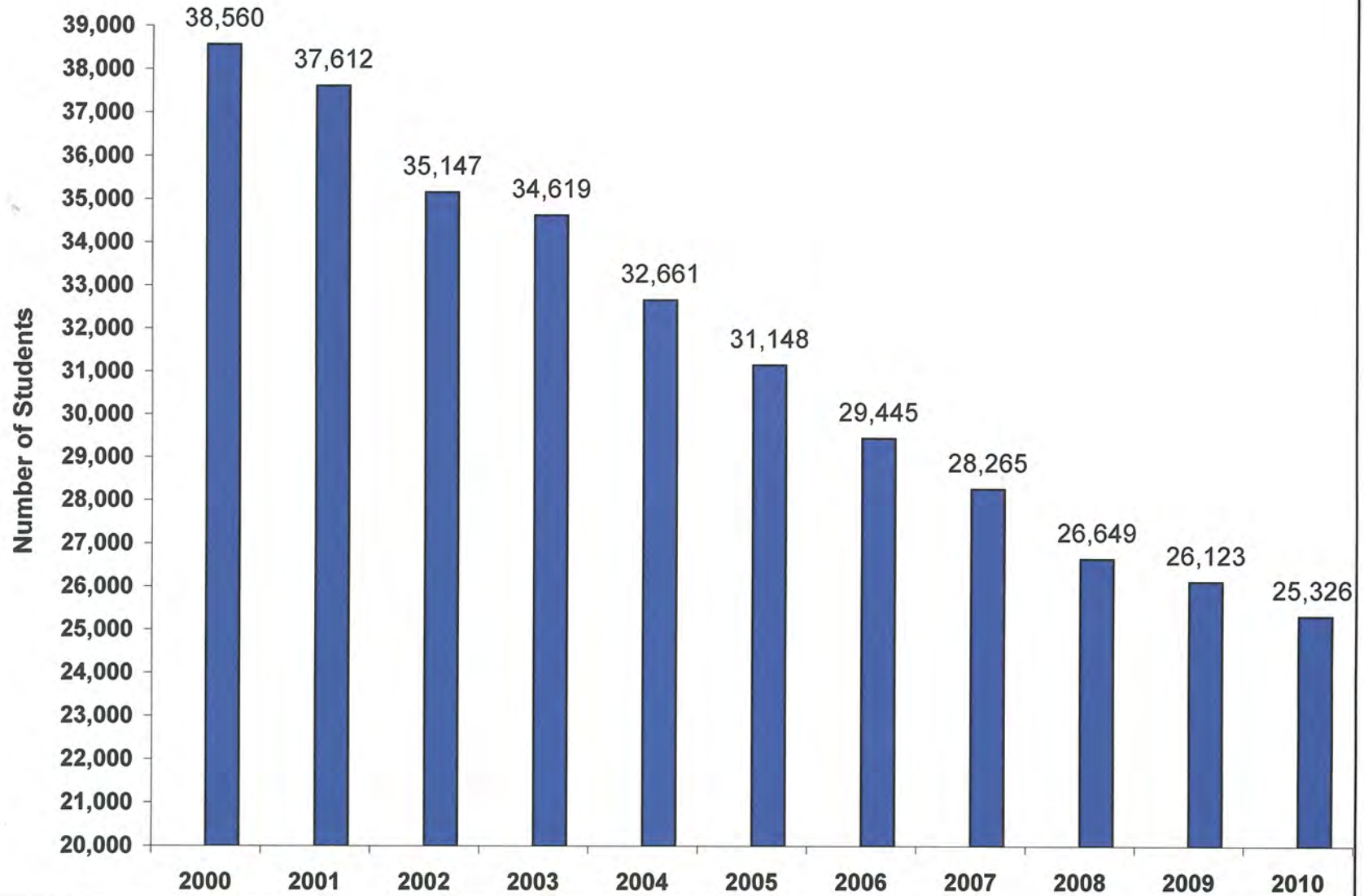
**Pittsburgh Public Schools
Membership by School and Grade
2010-2011**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE 9-12												360	356	353	279	1,348
PITTSBURGH BRASHEAR 9-12												325	342	310	253	1,230
PITTSBURGH CAPA 6-12									110	108	120	142	128	137	129	874
PITTSBURGH CARRICK 9-12												248	184	193	147	772
PITTSBURGH OBAMA 6-12									137	133	97	141	123	111	0	742
PITTSBURGH LANGLEY 9-12												91	100	110	93	394
PITTSBURGH OLIVER 9-12												105	92	88	81	366
PITTSBURGH PEABODY 9-12												52	108	85	80	325
PITTSBURGH PERRY 9-12												176	181	175	137	669
PITTSBURGH SAC 9-12												14	17	42	108	181
PITTSBURGH SCHENLEY 11-12												3	2	0	164	169
PITTSBURGH SCI-TECH 6-12									50	51	50	98	85	0	0	334
PITTSBURGH UNIVERSITY PREP									63	87	69	98	93	107	0	517
PITTSBURGH WESTINGHOUSE 9-12												93	79	68	75	315
Secondary School Totals	0	0	0	0	0	0	0	0	360	379	336	1,946	1,890	1,779	1,546	8,236
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY			2	3	2	10	13	10	8	4	8	9	15	12	61	157
MERCY BEHAVIORIAL HEALTH					2	2	4	4		1	0	1	3	1		18
PITTSBURGH MCNAUGHER							1	6	2	10	4	17	16	20	18	94
PITTSBURGH PIONEER			6	6	6	5	2	7	2	6	3	4	6	6	21	80
Special Education Center Totals			8	9	10	17	20	27	12	21	15	31	40	39	100	349
Alternative School																
Clayton Academy (CEP)	0	0	0	0	0	0	0	0	4	19	37	49	40	31	13	193
Early Childhood	0H	PK														TOTAL
PPS Schools	1,505	164														1,669
Offsites	137															137
Early Childhood Program Totals	1642	164														1,806
ALL SCHOOL TOTALS	1,642	164	2,097	2,114	2,025	2,021	1,929	1,974	1,887	1,966	1,809	2,026	1,970	1,849	1,659	27,132

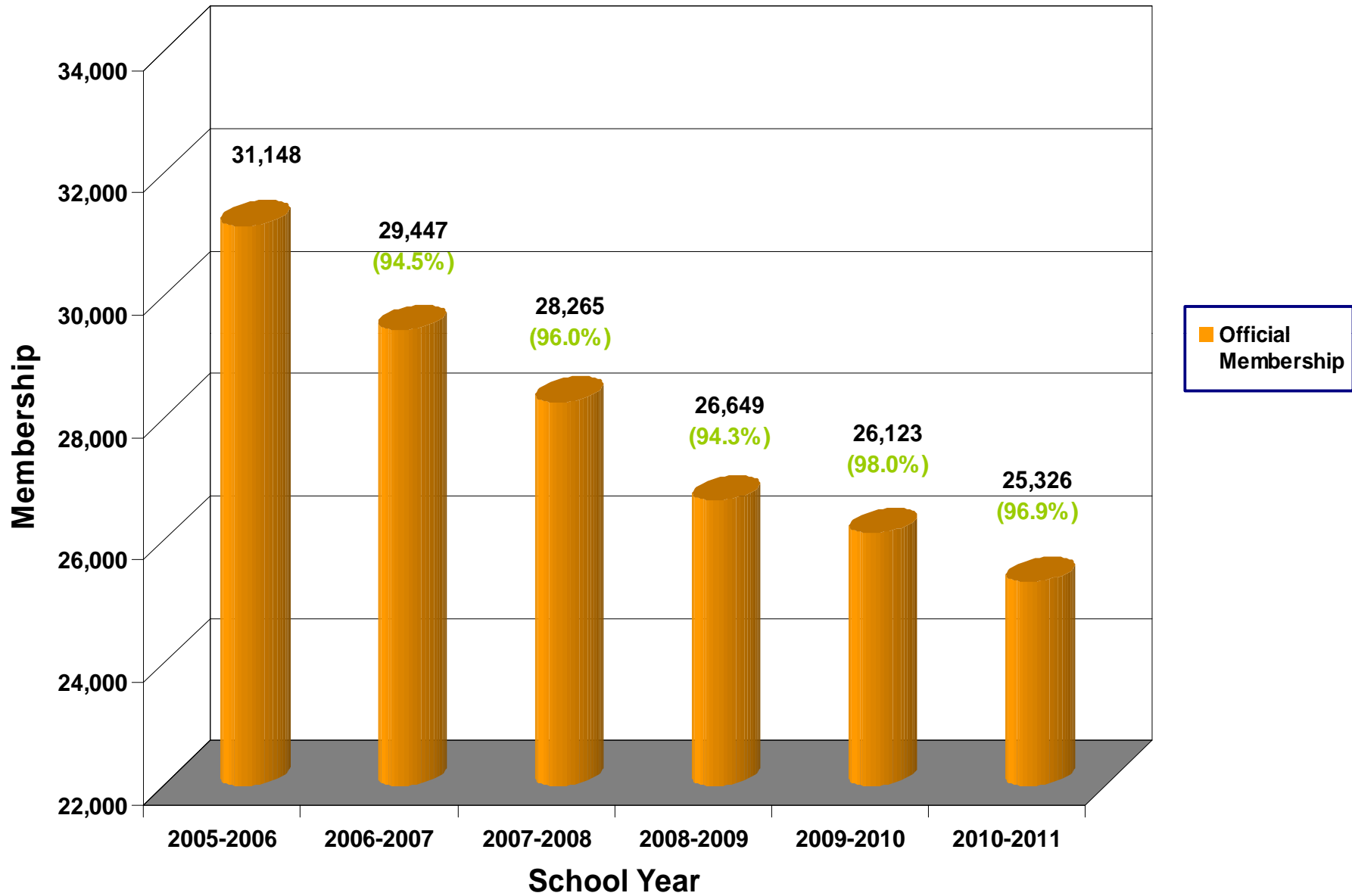
Student Membership By Grade 2010-2011



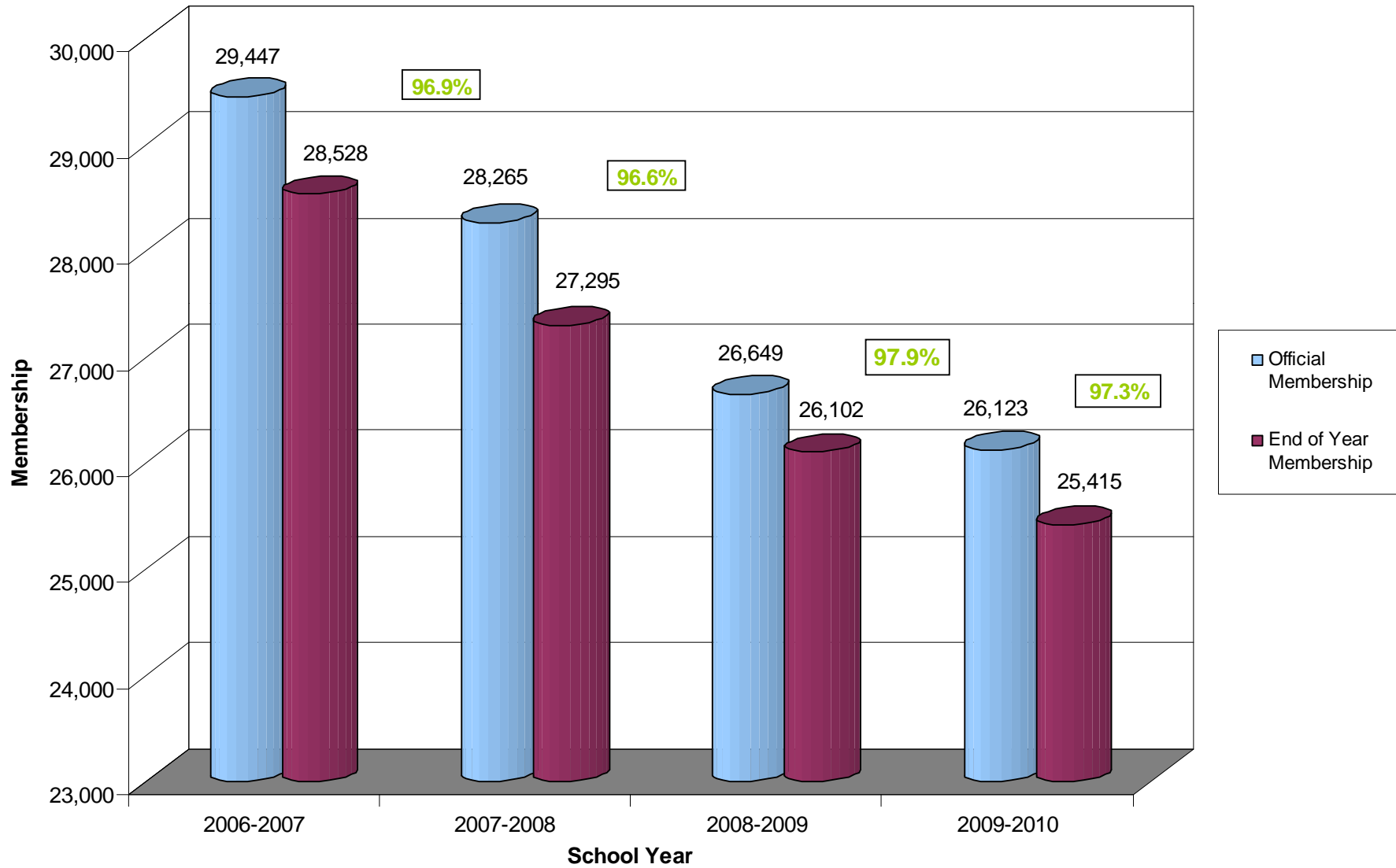
K-12 Student Membership 2000 Through 2010



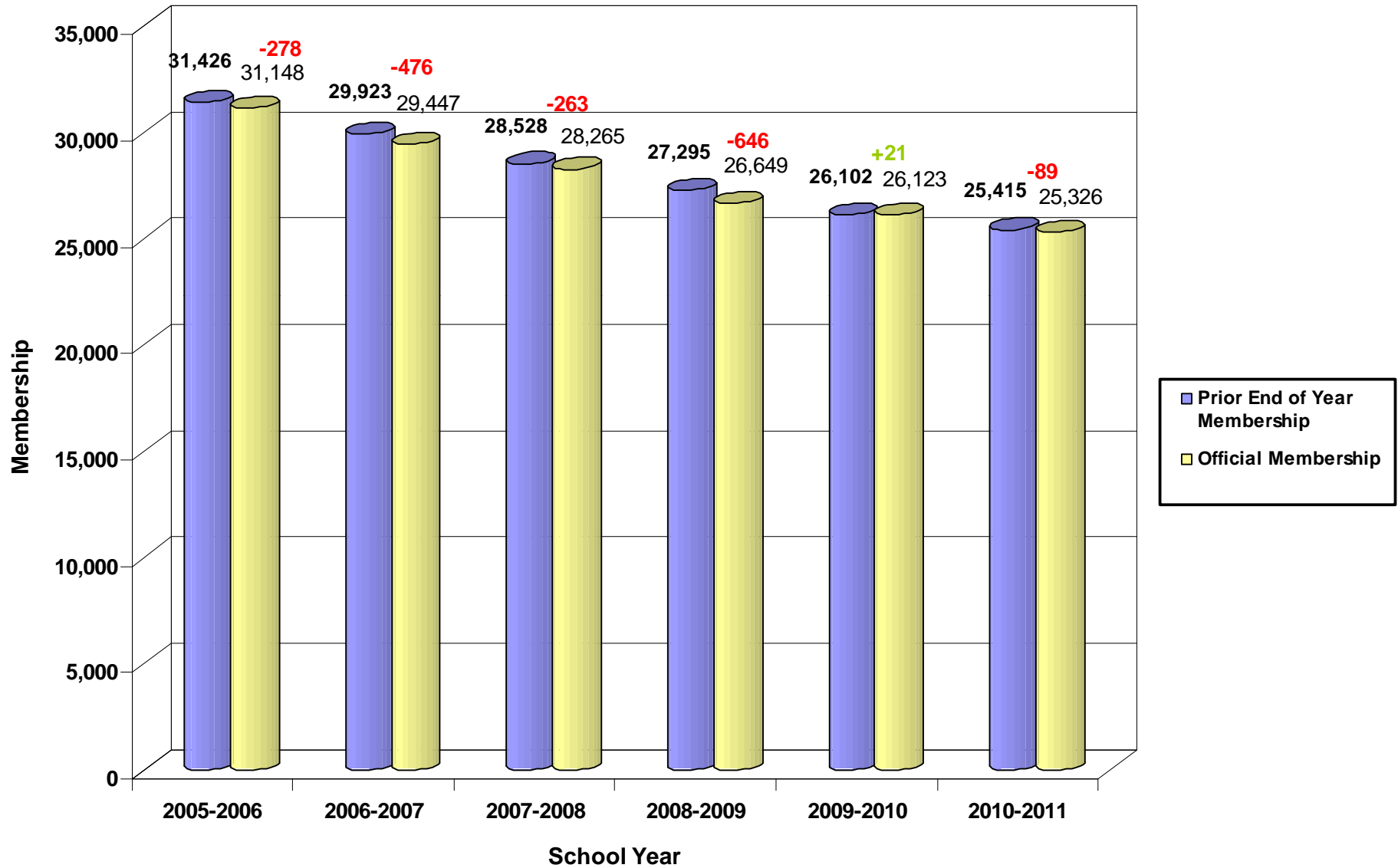
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



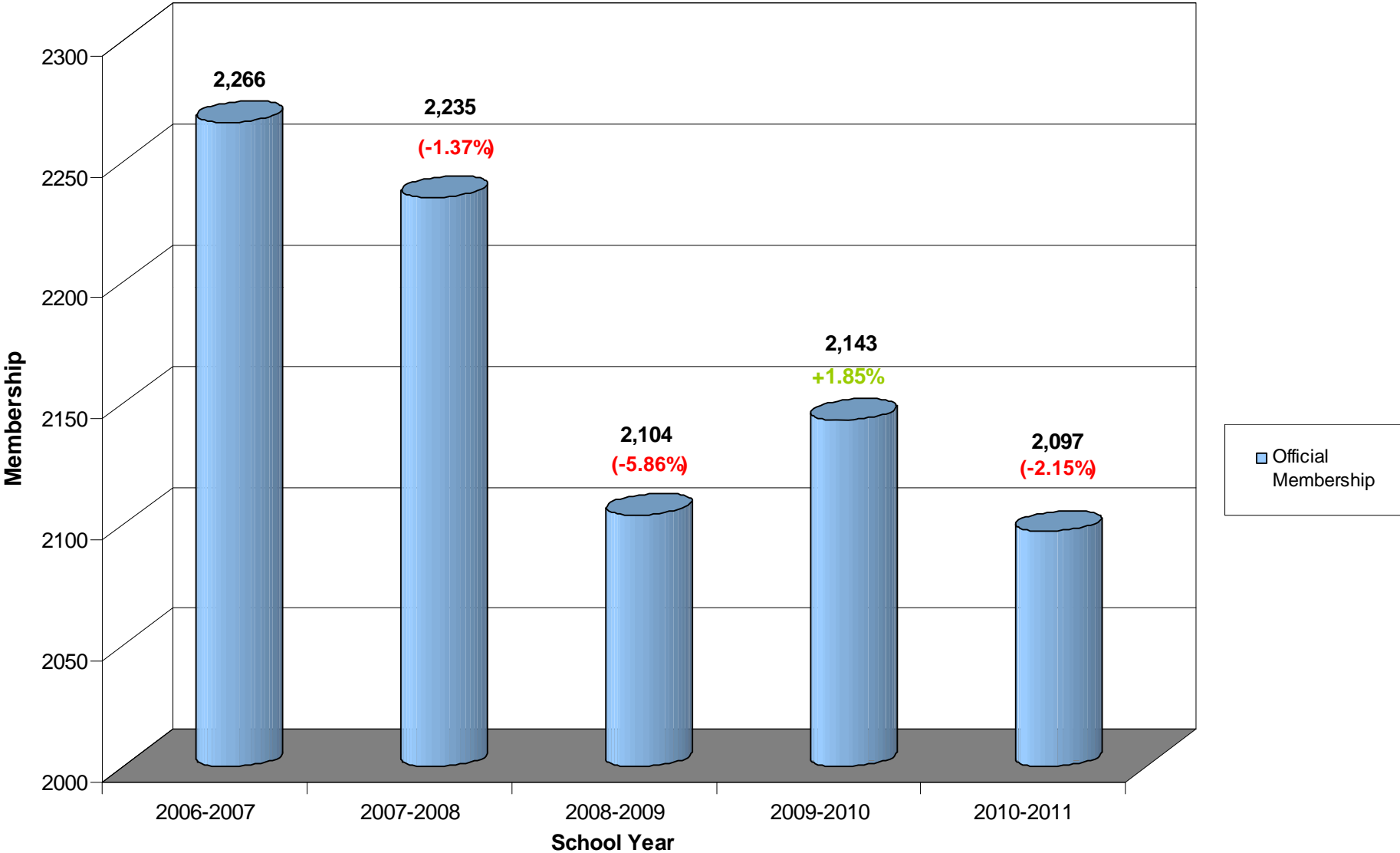
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



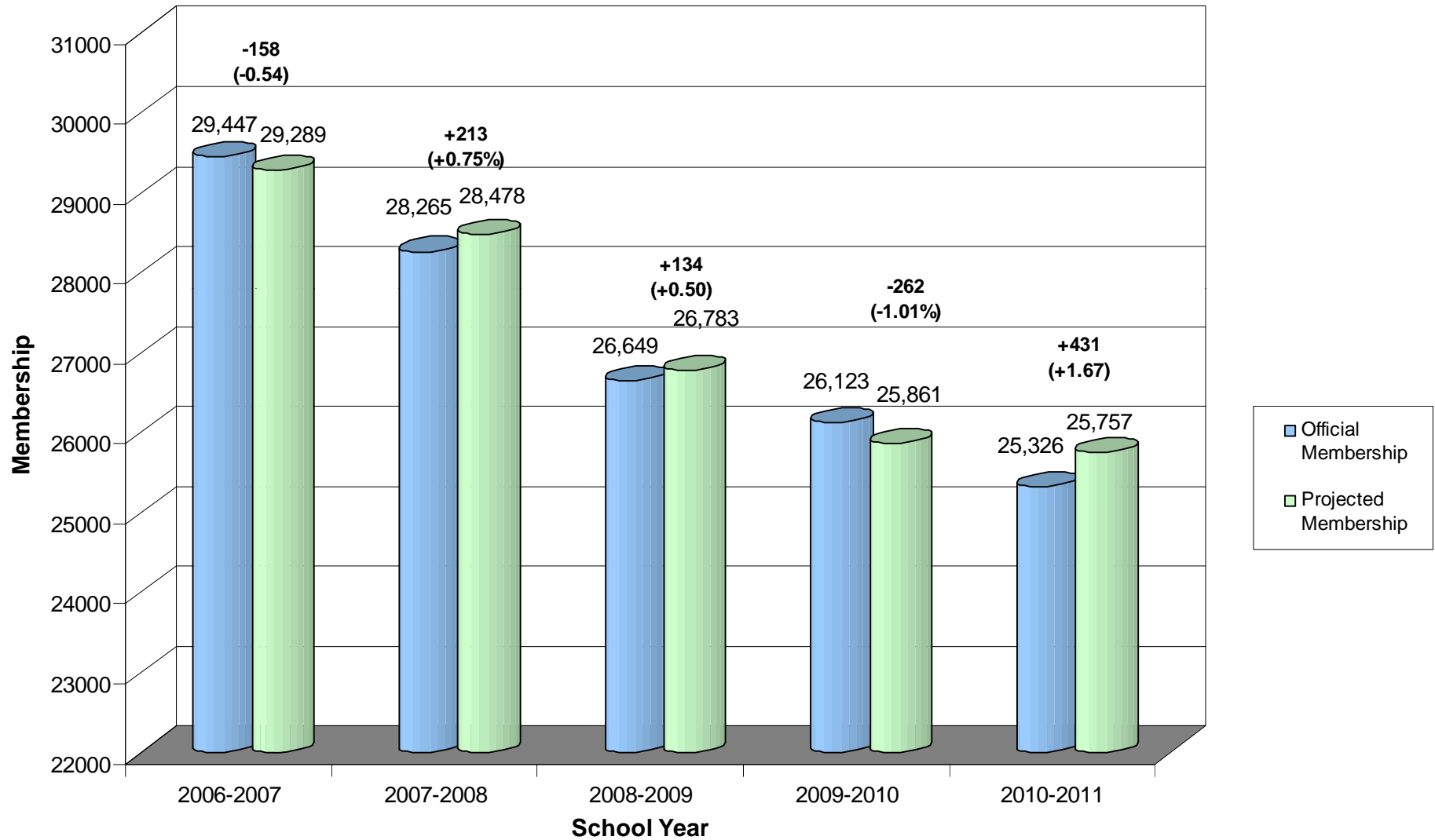
MEMBERSHIP CHANGE FROM END OF PRIOR SCHOOL YEAR TO START OF NEXT SCHOOL YEAR



PPS KINDERGARTEN ENROLLMENT 2006-2007 THROUGH 2010-2011



ENROLLMENT PROJECTIONS COMPARED TO BEGINNING OF SCHOOL YEAR OFFICIAL MEMBERSHIP



THIS PAGE INTENTIONALLY LEFT BLANK.

**School District of Pittsburgh
2009/2010 High School Graduation Rate**

2009-2010 High School Graduation Rate

School Name	Number of Graduates	Number of Dropouts	Number in Pool	Graduation Rate
Pittsburgh Allderdice High School	350	31	381	91.86%
Pittsburgh CAPA High School	114	0	114	100.00%
Pittsburgh Carrick High School	183	65	248	73.79%
Pittsburgh Langley High School	97	26	123	78.86%
Pittsburgh Oliver High School	99	40	139	71.22%
Pittsburgh Peabody High School	116	24	140	82.86%
Pittsburgh Perry High School	190	7	197	96.45%
Pittsburgh Schenley High School	225	14	239	94.14%
Pittsburgh Westinghouse High School	80	4	84	95.24%
Pittsburgh Brashear High School	243	28	271	89.67%
District Total	1,697	239	1,936	87.65%

These numbers will not match Pennsylvania Department of Education(PDE) due to Pennsylvania Information Management System(PIMS).

**School District of Pittsburgh
2009/2010 High School Dropout Rate**

2009-2010 High School Drop Out Rate

School Name	Number of Dropouts	Number in Pool	Dropout Rate
Pittsburgh Allderdice High School	25	1,464	1.71%
Pittsburgh CAPA High School	0	533	0.00%
Pittsburgh Carrick High School	50	1,044	4.79%
Pittsburgh Langley High School	23	561	4.10%
Pittsburgh Oliver High School	44	567	7.76%
Pittsburgh Peabody High School	17	596	2.85%
Pittsburgh Perry High School	9	785	1.15%
Pittsburgh Schenley High School	2	467	0.43%
Pittsburgh Westinghouse High School	9	408	2.21%
Pittsburgh Brashear High School	21	1,347	1.56%
District Total	200	7,772	2.57%

These numbers will not match Pennsylvania Department of Education(PDE) due to Pennsylvania Information Management System(PIMS).

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	
2004-2005	2326	2507	2286	2348	2441	2416	2457	2697	2603	3343	2774	2327	2102	32627
2005-2006	2490	2334	2312	2177	2304	2320	2369	2380	2551	2939	2679	2210	2061	31126
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
P R O J E C T I O N S														
2009-2010	2102	2097	2000	1972	2027	1879	1922	1815	1942	2292	1861	1821	1864	25594
2010-2011	2160	2113	1958	1901	1903	1920	1819	1846	1717	2169	1930	1565	1629	24630
2011-2012	1999	2170	1973	1861	1835	1803	1859	1747	1746	1918	1826	1623	1400	23760
2012-2013	2205	2009	2026	1875	1796	1738	1746	1786	1653	1950	1615	1535	1452	23386
2013-2014	2250	2217	1876	1926	1810	1701	1683	1677	1690	1846	1642	1358	1374	23050
2014-2015	2296	2261	2070	1783	1859	1715	1647	1617	1587	1888	1554	1381	1215	22873
2015-2016	2342	2307	2111	1967	1721	1761	1660	1582	1530	1773	1590	1307	1236	22887
2016-2017	2390	2354	2154	2006	1899	1630	1705	1595	1497	1709	1493	1337	1170	22939
2017-2018	2438	2402	2198	2047	1936	1799	1578	1638	1509	1672	1439	1255	1196	23107
2018-2019	2488	2451	2243	2089	1976	1834	1742	1516	1550	1686	1408	1210	1123	23316

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
2008-2009	10381	12366	14255	16308	18360	20570	26587	7979	5994	4105	8204	6315	12332	10279	8227	6017
2013-2014	10079	11780	13463	15140	16830	18676	23050	6751	5050	3367	6896	5213	9587	7910	6220	4374
2018-2019	11247	13081	14823	16339	17889	19575	23316	6642	4808	3066	6494	4752	8493	6977	5427	3741
2008-2009 to 2018-2019																
Change	866	715	568	31	-471	-995	-3271	-1337	-1186	-1039	-1710	-1563	-3839	-3302	-2800	-2276
Percent	8.3	5.8	4.0	0.2	-2.6	-4.8	-12.3	-16.8	-19.8	-25.3	-20.8	-24.8	-31.1	-32.1	-34.0	-37.8

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSSs, 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, 2007, 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
2004-2005 to 2005-2006	0.63054	0.57332	0.92222	0.95232	0.98126	0.95043	0.98055	0.96866	0.94587	1.12908	0.80138	0.79668	0.88569
2005-2006 to 2006-2007	0.56952	0.60192	0.93445	0.93728	0.96968	0.93186	0.96250	0.95694	0.94202	1.10466	0.81831	0.84285	0.88824
2006-2007 to 2007-2008	0.56285	0.52401	0.88263	0.91105	0.91186	0.90242	0.93805	0.89745	0.87252	0.99286	0.77502	0.77006	0.85075
2007-2008 to 2008-2009	0.56411	0.57411	0.99568	1.00095	0.99799	1.00455	0.99160	1.01936	1.02395	1.11729	0.97305	0.95375	0.95464

Rates Used in Projection Enrollments

0.56549	0.56834	0.93374	0.95040	0.96519	0.94731	0.96817	0.96060	0.94609	1.11701	0.84193	0.84083	0.89483
---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Average Retention Rates for All Years

0.58175	0.56834	0.93374	0.95040	0.96519	0.94731	0.96817	0.96060	0.94609	1.08597	0.84193	0.84083	0.89483
---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Year	Births	Year	Births	Year	Births	Year	Births	Year	Births
1999	4071	2000	3949	2001	3977	2002	3731	2003	3689
2004	3718	2005	3819	2006	3535	2007	3900	2008	3979
2009	4060	2010	4142	2011	4226	2012	4312	2013	4400

Pennsylvania Department of Education Enrollment Projections Model

GENERAL

The enrollment projection model used by the Pennsylvania Department of Education (PDE) is patterned after projection models variously called educational progression or school retention. Projection models of this nature are based on the concept that students progress routinely from one grade to another and that any internal policies and external factors that influenced grade progression in the past will continue to influence the progression of students from grade to grade in the future.

The PDE model uses enrollment data reported annually by all local education agencies to the Division of Data Services on the Public School Enrollment Report (ESPE). Resident live birth data is provided by the Pennsylvania Department of Health. Grade progression is determined by calculating retention rates for grades 2 to 12 using the most recent five years of enrollment data. Retention rates for kindergarten are determined by births five years earlier and for first grade from births six years earlier. These rates are evaluated to determine if a pattern is discernable, or if any retention rates are unusual. If a pattern is found, the pattern is continued in making the projections. Unusual retention rates are discarded and the average of the remaining rates is used in making the projections. Nongraded elementary and secondary students are prorated across grades before retention rates are calculated. Because of that proration, the number of students shown in various grades will differ from the number of students reported. The total number of students may also differ slightly.

BASIC LIMITATIONS OF THE MODEL

1. Internal policy changes that can affect the accuracy of projections
 - a. policy on how old a child must be before being admitted into kindergarten and first grade
 - b. policy on when and how a student is evaluated for special education services
 - c. policy on how many students the area vocational-technical school is to receive
 - d. policy on who provides full-time special education programs
 - e. policy on scholastic retention and acceleration
2. External factors that can affect the accuracy of projections
 - a. the opening or closing of a nonpublic school
 - b. a significant increase or decrease in new home building
 - c. a shift in migration patterns
3. Other considerations
 - a. Enrollment projections for school districts with less than 1,000 students tend to be less reliable
 - b. Actual live birth data for the most recent year are added annually. However, 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.

Source: Pennsylvania Department of Education

THIS PAGE INTENTIONALLY LEFT BLANK.

THIS PAGE INTENTIONALLY LEFT BLANK.

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2006/07	2007/08	2008/09	2009/10	2010/11
	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	409	411	449	467	478
Arlington ALA K-8	472	460	416	429	440
Arsenal Elementary	248	247	252	236	218
Banksville	242	224	205	240	280
Beechwood	319	342	351	356	359
Bon Air	-	-	-	-	-
Brookline K-8	533	597	563	554	548
Burgwin	-	-	-	-	-
Carmalt K-8	583	571	567	553	586
Chatham	-	-	-	-	-
Clayton	-	-	-	-	-
Colfax ALA K-8	611	641	645	691	670
Concord	314	315	321	325	313
Crescent	-	-	-	-	-
Dilworth	359	348	343	379	410
East Hills	-	-	-	-	-
Faison Intermediate 5-8	378	272	263	240	205
Faison Primary K-4	497	502	480	452	408
Fort Pitt ALA	415	385	292	221	176
Friendship	-	-	-	-	-
Fulton	296	319	295	320	307
Grandview	298	323	327	295	270
Greenfield K-8	503	404	420	400	349
King, Martin Luther ALA K-8	644	624	557	533	424
Knoxville Elementary	-	-	-	-	-
Lemington	-	-	-	-	-
Liberty	387	393	399	403	408
Lincoln Primary K-8	631	607	536	519	452
Linden	398	398	415	403	411
Madison	-	-	-	-	-
Manchester K-8	292	286	265	245	246
Mann	-	-	-	-	-
McCleary	-	-	-	-	-
Mifflin K-8	449	416	363	397	411
Miller K-8	360	341	285	180	237
Minadeo	564	594	557	521	558
Morningside	-	-	-	-	-
Morrow	453	420	383	390	381
Murray ALA K-8	457	420	376	330	247
Northview Heights ALA	422	375	345	306	294
Phillips	283	297	293	299	316
Pittsburgh Montessori K-8	264	289	278	287	296

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2006/07	2007/08	2008/09	2009/10	2010/11
	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>
Prospect Elementary	-	-	-	-	-
Roosevelt	427	430	445	486	482
Schaeffer K-8	456	381	350	362	401
Sheraden	-	-	-	-	-
Spring Hill	248	275	272	262	318
Stevens K-8	379	354	328	334	331
Sunnyside K-8	437	452	388	361	351
Vann K-8	284	266	240	174	-
Weil ALA K-8	354	332	307	257	283
West Liberty	265	279	294	279	260
Westwood K-8	368	315	345	337	341
Whittier	295	249	248	268	287
Woolslair	270	209	209	224	243
Elementary Total	<u>15,864</u>	<u>15,363</u>	<u>14,667</u>	<u>14,315</u>	<u>13,995</u>

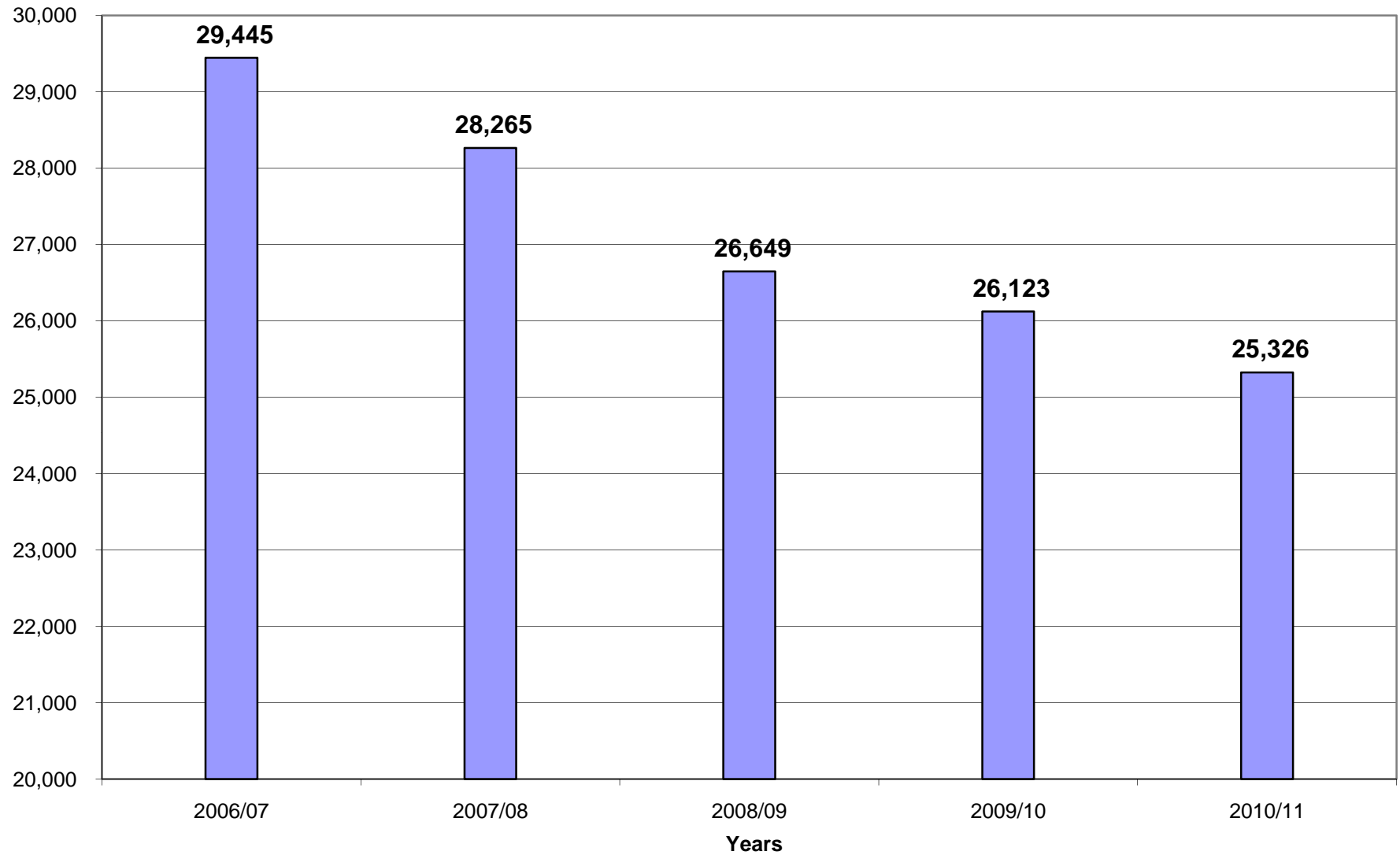
5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2006/07	2007/08	2008/09	2009/10	2010/11
	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 Middle	315	286	293	311	369
Arsenal	490	472	412	305	244
Columbus	-	-	-	-	-
Frick	537	489	562	-	-
Greenway	-	-	-	-	-
Knoxville Middle	-	-	-	-	-
Milliones	-	-	-	-	-
Student Achievement Center	35	31	49	40	40
Pittsburgh Classical	342	361	312	324	332
Prospect Middle	-	-	-	-	-
Reizenstein	-	-	-	-	-
Rogers CAPA	316	315	316	-	-
Rooney ALA	320	257	222	165	-
Schiller	314	294	238	218	260
South Brook	421	440	422	407	460
South Hills Middle	522	479	455	449	443
Sterrett	389	401	377	377	405
Washington	-	-	-	-	-
Middle Total	4,001	3,825	3,658	2,596	2,553
Allderice	1,678	1,541	1,420	1,371	1,348
Brashear	1,217	1,127	1,135	1,193	1,230
Carrick	1,108	1,032	937	865	772
Obama @ Reizenstein	-	-	-	621	742
Langley	621	550	498	463	394
Student Achievement Center	180	197	214	208	181
Oliver	768	740	603	460	366
Peabody	585	507	497	457	325
Perry	942	869	755	773	669
Pittsburgh H. S. Capa	530	559	554	873	874
Science & Technology Academy	-	-	-	247	334
Schenley	1,160	1,127	694	407	169
University Prep	-	-	135	384	517
Westinghouse	458	385	335	326	315
Secondary Total	9,247	8,634	7,777	8,648	8,236
Conroy	166	160	168	154	157
McNaugher	84	99	97	116	94
Mercy Behavioral Health	12	21	10	15	18
Pioneer Center	71	71	69	78	80
Special Total	333	351	344	363	349

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2006/07 K - 12 <u>ENROLLMENT</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>
CEP @ Clayton	-	92	203	201	193
Other Total	-	92	203	201	193
Special and Other Total	333	443	547	564	542
Grand Total	29,445	28,265	26,649	26,123	25,326

School District of Pittsburgh 5 Year Enrollment History



**SCHOOL DISTRICT OF PITTSBURGH
2010/11 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2010/11 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Allegheny Elementary	1904	Established 1999	519	478	-	478	41
Arlington ALA K-8 (Main)	1961	Addition 1991	502	318	-	318	184
Arlington ALA (Pre K / K-1)	1962		323	122	60	182	141
Arsenal Elementary	1930	Addition 1939/Renovation 1971	354	218	56	274	80
Banksville	1936	Addition 1960	294	280	19	299	(5)
Beechwood	1908	Addition 1924/Demountable 1966	358	359	57	416	(58)
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	543	548	-	548	(5)
Carmalt K-8	1935	Addition 1974/2008	777	586	19	605	172
Colfax ALA K-8	1911	Addition 2007	755	670	-	670	85
Concord	1938	Demountable 2004	288	313	-	313	(25)
Dilworth	1914	Addition 1927	415	410	38	448	(33)
Faison Intermediate 5-8	1939	Demountable 1963	409	205	53	258	151
Faison Primary K-4	2004		581	408	37	445	136
Fort Pitt ALA	1906	Additions 1910/1966	694	176	37	213	481
Fulton	1893	Addition 1900/Renovation 1929	389	307	38	345	44
Grandview	1961	Addition 1993	340	270	-	270	70
Greenfield K-8	1921	Renovation 2001	485	349	19	368	117
King, Martin Luther ALA K-8	1973		1,053	424	75	499	554
Liberty	1911	Renovation 1928/Addition 1936	420	408	-	408	12
Lincoln Intermediate 5-8	1900	Additions 1905/1958/Renovation 2004	363	184	-	184	179
Lincoln Primary K-4	1930	Addition 2002	483	268	-	268	215
Linden	1903	Additions 1925/1960	426	411	-	411	15
Manchester K-8	1964		549	246	18	264	285
Mifflin K-8	1932	Additions 1956/2004	573	411	18	429	144
Miller K-5	1906	Additions 1938	524	237	64	301	223
Minadeo	1957	Addition 1993	653	558	62	620	33
Morrow	1895	Addition 1957	458	381	39	420	38
Murray ALA K-8	1956	Addition 1991	516	247	-	247	269
Northview Heights ALA	1962	Addition 1966	588	294	30	324	264
Phillips	1958		271	316	-	316	(45)
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	374	296	-	296	78
Roosevelt (Main)	1960	Renovation 2002	328	326	-	326	2
Roosevelt (Pre K / K-1)	1959	Addition 1978	158	156	17	173	(15)
Schaeffer Intermediate 4-8	1959	Demountables 1965/1966	271	187	-	187	84
Schaeffer Primary K-3	1960	Demountable 2010	196	214	-	214	(18)
Spring Hill	1896	Renovations 1992/2001	276	318	-	318	(42)
Stevens K-8	1938		502	331	-	331	171
Sunnyside K-8	1954	Addition 2006	484	351	-	351	133
Weil ALA K-8	1942	Renovation 2001	550	283	51	334	216
West Liberty	1938	Renovation 1995	271	260	-	260	11
Westwood K-8	1956	Addition 1970	455	341	-	341	114
Whittier	1938		289	287	-	287	2
Woolslair	1897	Renovation 1997	317	243	-	243	74
Elementary Total			19,374	13,995	807	14,802	4,572
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	438	369	-	369	69
Arsenal	1930	Addition 1939/Renovation 1971	699	244	-	244	455
Student Achievement Center	1908	Renovation 2004	161	40	-	40	121
Pittsburgh Classical	1974	Established 2001	374	332	48	380	(6)
Schiller	1938		305	260	-	260	45
South Brook	2001	Opened 2001	323	460	-	460	(137)
South Hills Middle	1976	Renovation 1996	665	443	-	443	222

**SCHOOL DISTRICT OF PITTSBURGH
2010/11 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2010/11 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
Sterrett	1899	Addition 2008	368	405	-	405	(37)
Middle Total		MIDDLE TOTAL	3,333	2,553	48	2,601	732
Allderdice	1927	Addition/renovation 1987	1,902	1,348	-	1,348	554
Brashear	1976		1,518	1,230	5	1,235	283
Carrick	1924	Additions 1966/1974/2002	1,059	772	-	772	287
Obama I.B. @ Reizenstein	1975	Renovation 2008	1,165	742	-	742	423
Langley	1923	Addition 1977	880	394	-	394	486
Student Achievement Center	1908	Renovation 2004	311	181	-	181	130
Oliver	1924	Addition/Renovation 1987	1,260	366	6	372	888
Peabody	1903	Addition 1978	1,221	325	-	325	896
Perry	1901	Addition/Renovation 1992	778	669	-	669	109
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,014	874	-	874	140
Science & Technology Academy	1927	Addition/Renovation 1992/2010	700	334	21	355	345
Schenley @ Reizenstein	1975	Renovation 2008	345	169	-	169	176
University Prep	1928	Renovation 2008/2010	804	517	16	533	271
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	977	315	5	320	657
Secondary Total		SECONDARY TOTAL	13,934	8,236	53	8,289	5,645
Conroy	1895	Renovated 1975-1977 / 2006	252	157	73	230	22
McNaugher	1908	Renovation 1961	180	94	-	94	86
Mercy Behavioral Health				18	-	18	(18)
Pioneer Center	1960		144	80	-	80	64
Special Total		SPECIAL TOTAL	576	349	73	422	154
CEP @ Clayton	1956	Renovation 2006	432	193	-	193	239
Other Total		OTHER TOTAL	432	193	-	193	239
		SPECIAL AND OTHER TOTAL	1,008	542	73	615	393
Bon Air (PreK)	1955		124		59	59	65
Chartiers (Pre K)	1959	Addition 1963	218		138	138	80
Homewood (Pre K)	1901	Portion razed 1905 / Addition 1958	183		157	157	26
McCleary (Pre K)	1900	Renovation 1992	140		113	113	27
Reizenstein (PreK)	1975	Renovation 2008	112		59	59	53
Spring Garden (Pre K)	1938	Demountables 1967	163		128	128	35
PreK Centers Total		PREK CENTERS TOTAL	940	-	654	654	286
Grand Total		GRAND TOTAL	38,589	25,326	1,635	26,961	11,628
Head Start and Pre K students in offsite buildings						171	
DISTRICT TOTAL INCLUDING OFFSITES						27,132	

*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 calculation.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2006 through 2010 as of October 31

2011 as of January 1, 2011

As the District has been addressing its declining enrollment, the total number of positions in the General Fund has reduced from 4,986 in 2006 to 4,371 in 2011, a reduction of 615 positions.

Staffing Changes

The School District of Pittsburgh provides a 6 year glance at the total number of employees from 2006-2011. Based on declining enrollment and the closing of low enrollment schools, various positions were eliminated. Administrators were increased to initiate the high-performing goals of Excellence For All & the Pittsburgh Promise through Promise-Readiness.

Teachers decreased because of enrollment decline. Since 2006/2007, the School District of Pittsburgh's student enrollment of 29,445 has declined to 25,326 for the 2010/2011 school year, a decline of 4,119 students over 5 years. Please see chart on page 430.

The District is addressing these declines by expanding initiatives and opportunities for students such as:

- 1) Pittsburgh Promise - a non-needs based scholarship (more information page 74.)
- 2) Empowering Effective Teachers Plan to provide the best learning environment possible (more information page 75.)
- 3) Single-Gender Academies
- 4) Career Development Classes
- 5) Sci-Tech Program
- 6) International Baccalaureate (IB) 6-12

By providing these new initiatives and opportunities, the District is hoping to bring students back to the Pittsburgh Public Schools in order to be eligible for the Pittsburgh Promise, to attend the Sci-Tech Program which enhances students' love of Science & Technology, enroll in the Single-Gender Academies, pick a career they may be interested in and attend the District's Career & Development classes or enter the District's International Baccalaureate (IB) 6-12 program which is a full school magnet where students who have completed the K-5 program in German, French, and Spanish may continue their world language studies.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2006 through 2010 as of October 31

2011 as of January 1, 2011

As the District has been addressing its declining enrollment, the total number of positions in the General Fund has reduced from 4,986 in 2006 to 4,371 in 2011, a reduction of 615 positions.

	2006	2007	2008	2009	2010	2011
Administration						
Officials, Admin, Mgrs	80	90	92	105	110	108
Legal Services	3	3	2	2	2	2
Clerical, Other Non-Professional	671	646	659	641	580	585
Total Administration	754	739	753	748	692	695
Instruction						
Principals/Directors	74	75	74	71	71	73
Supervisors/Asst. P.	67	63	51	42	34	34
Teachers	2,497	2,343	2,287	2,307	2,171	2,166
Librarians	54	52	44	44	41	40
Professionals/Support Staff	691	673	646	649	608	599
Total Instruction	3,383	3,206	3,102	3,113	2,925	2,912

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees
2006 through 2010 as of October 31
2011 as of January 1, 2011

As the District has been addressing its declining enrollment, the total number of positions in the General Fund has reduced from 4,986 in 2006 to 4,371 in 2011, a reduction of 615 positions.

	2006	2007	2008	2009	2010	2011
Support Services						
Directors, Coordinators	1	1	1	1	1	1
Attendance Personnel	61	55	52	53	52	51
Guidance, Psychological Personnel	156	152	150	147	139	138
Total - Support Services	218	208	203	201	192	190
Health Services						
Nurses/Health Worker	36	35	36	37	35	35
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	39	38	39	40	38	38
Operation & Maintenance						
Supervisors	13	14	14	14	13	13
Operation & Maintenance	407	379	365	374	369	367
Total - Operation & Maintenance	420	393	379	388	382	380

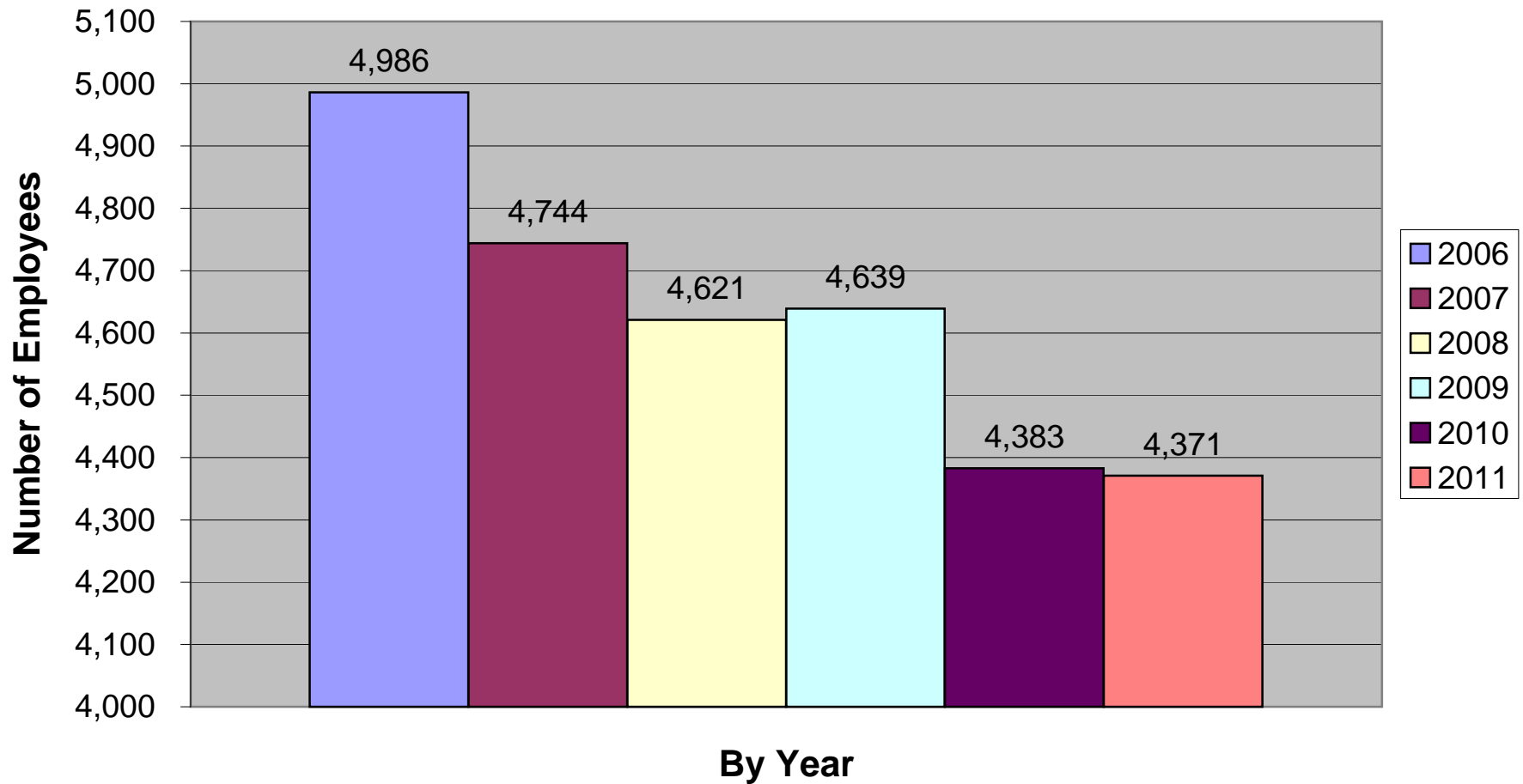
SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

**Total Number of Employees
2006 through 2010 as of October 31
2011 as of January 1, 2011**

As the District has been addressing its declining enrollment, the total number of positions in the General Fund has reduced from 4,986 in 2006 to 4,371 in 2011, a reduction of 615 positions.

	2006	2007	2008	2009	2010	2011
Food Service						
Director	1	1	1	1	1	1
Other Food Service Personnel	171	159	144	148	153	155
Total - Food Service	<u>172</u>	<u>160</u>	<u>145</u>	<u>149</u>	<u>154</u>	<u>156</u>
Total - General Budget	<u><u>4,986</u></u>	<u><u>4,744</u></u>	<u><u>4,621</u></u>	<u><u>4,639</u></u>	<u><u>4,383</u></u>	<u><u>4,371</u></u>

School District of Pittsburgh Personnel Resource Allocation Total Number of Employees 2006 through 2011



**School District of Pittsburgh
Demographics and Miscellaneous Statistics**

Location: Southwestern Pennsylvania
Allegheny County

Date of incorporation: November of 1911

Area served: 55.3 Square Miles

Number of schools: 14 High Schools
7 Middle Schools
38 Elementary Schools
4 Special Use Schools

Student population: 12,081 Elementary Students
5,555 Middle Students
7,166 Secondary Students
331 Special School Students
25,133 K-12 Building Membership
193 Alternative School
25,326 Total K-12 Membership
1,669 Pre K and Headstart
137 Offsite Pre-K and Headstart
27,132 Official Membership

**City of Pittsburgh
Demographics and Miscellaneous Statistics**

Location: Located in Southwestern Pennsylvania at the point where the Allegheny and Monongahela Rivers merges to form the Ohio River.

Population served: 311,200 (2009 Census)

Major Colleges & Universities in the area include:

University of Pittsburgh (Pittsburgh Campus)
Community College of Allegheny County
California University of Pennsylvania
Carnegie Mellon University
Clarion University of Pennsylvania
Westmore County Community College

Indiana University of Pennsylvania
Slippery Rock University of Pennsylvania
Carnegie University of Pennsylvania
Duquesne University
The Art Institute of Pittsburgh

Source: Pittsburgh Business Times: "2009 Book of Lists"

Performance Measures

Performance is measured by comparing actual results against desired or projected results. Functions and Objects are detailed in the General Fund Budget with specified appropriations. Back up documents such as “Budget Development Forms” or justification sheets identify the desired or projects results of each object which are tied to individual functions based on the projects being completed.

These function and object codes are monitored on a daily basis during the course of operations during the budget year. A Financial Report is detailed and approved in the monthly Board Meetings. Performances can be identified in various areas:

- External Conditions and Outlook – District’s reaction to recession (pages 37-38).
- Financial Matters concerning Pittsburgh – (page 39).
- Long-Short Term Financial Planning – (pages 39-41).

The District currently uses the BPM and OPM Methods. The Business Performance Management (BPM) method is a series of processes to enable businesses to understand and make efficient use of their various functions such as financial, human and materials resources. The Operations Performance Management (OPM) devises the methodology to enhance overall business efficiency across the entire organization.

Performance Measures are also monitored in billing, inventory, and Information & Technology. Although to be successful, this cannot be achieved by one department, it has to be a collective effort and is seen as an on-going process.

The Statement of Functions and Objectives in each narrative for each Department is a goals-oriented structure geared towards achieving the Excellence for All goals of the District. The performance measures are addressed at the end of the budget year. Upon completion of some goals, Departments identify their accomplishments for the previous years in their narratives. Long-term initiatives will be assessed upon completion. Accomplishments for the prior year have been added to each narrative.

District-Wide Achievement Data – Goal Performance

Each Department provides various services in a combined effort to be one of America’s Premier School Districts. The goal is to have students focused, for departments to be well-managed and for the District to always provide something fresh and new so students stay interested. The District holds itself accountable for preparing all children to achieve *Excellence For All* and to have strength of character so they have the opportunity to succeed in all aspects of life. Whereas the District works as a whole, each department contributes to provide the best learning environment for students. Listed below are some of the major departments and some of their roles in achieving the District-wide achievement data. Accomplishments can also be found in each individual department.

Board of School Directors	The District launched Pathways to the Promise, a coordinated effort to dramatically increase the number of students who graduate Promise-Ready. It is our commitment 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 plan for single-gender academies at Westinghouse High School which research has demonstrated to be effective in raising student achievement, and entered into a Memorandum of Understanding with the Homewood Children’s Zone, a program modeled on the successful and widely respected Harlem Children’s Zone. In addition, the District will pursue an early college program at Oliver High School which accelerates student learning through career and technical education while simultaneously providing remediation supports. Pathways to the Promise
Office of the Superintendent	After achieving Adequate Yearly Progress (AYP) for the first time in its history last year, the District continued to see progress in 2010. The number of schools that made AYP increased dramatically to 72% or 43 out of 60 schools compared to 32 in 2009, 25 in 2008, and 22 in 2007. In order to achieve AYP, the District must meet all of the targets in both Mathematics and Reading in at least one of the grade spans 3-5, 6-8 or 9-12. In 2010, the District met all 18 of the targets in Mathematics in both the 3-5 and 6-8 grade spans. The District just missed making AYP by meeting all but one of the 18 targets in Reading in both the 3-5 and 6-8 grade spans. At both grade spans the only group where the District did not meet the reading target was with students with an Individualized Education Program plan (special education). These results also show other <i>Excellence for All</i> initiatives taking hold: since 2007, the District’s Accelerated Learning Academies (ALAs) posted increases in proficiency <i>two times greater</i> than the remainder of the District in Reading and 1.7 times greater in Mathematics, and for the second year in a row, schools led by principals who graduated from the Pittsburgh Emerging Leadership Academy (PELA) program showed promising results. After just one year, six schools led by PELA principals saw increases twice as high in Reading and 1.6 times higher in Mathematics compared to schools led by non-PELA principals. Student Achievement
Chief of Research, Assessment and Accountability	Continued development of a balanced assessment system that includes diagnostic tools and formative and summative assessment strategies that measure student progress, mastery of core concepts and college-readiness with a range of assessment formats (multiple choice, constructed response and performance tasks). Office of Chief of Research, Assessment and Accountability

Chief of Staff and External Affairs	<p>For the fourth year in a row the Office of the Chief of Staff has coordinated 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 2,140 respondents or 12.2% of the total, 2010 marks the District’s highest response rate since the Parent Survey began. The survey shows that:</p> <ul style="list-style-type: none"> • Awareness of the Pittsburgh Promise is near universal among District parents, up to 92% from 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. • In its very first year, awareness of the Empowering Effective Teachers plan is already at 50%. The steady growth in these positive numbers, alongside increasing applications to magnet schools and higher Pre-K and kindergarten enrollment, suggest the District’s communication efforts are paying off. The complete Parent Survey is enclosed as an appendix in this document. Chief of Staff - Parents and Families
Teacher Effectiveness	<p>Implemented the <i>Empowering Effective Teachers in the Pittsburgh Public Schools</i> plan, which identifies three strategic priorities for improving teaching and learning in all classrooms:</p> <ol style="list-style-type: none"> 1.) Increase the number of highly effective teachers. 2.) Increase the exposure of high-needs students to highly effective teachers. 3.) Ensure that all teachers work in learning environments that support their ability to be highly effective. Empowering Pittsburgh Teachers

Interrelationship between Departments

The interrelationship between all departments is mandated by the Superintendent who has an Executive Cabinet that is made up of all the Departments within the District. Additionally the Superintendent has created a Cross-function Team that is chaired by a member of her cabinet that is made up from the operational staff from each department that is responsible for implementing the initiatives of the District.

THIS PAGE INTENTIONALLY LEFT BLANK.

Academic Progress Continues as District Students See Gains on 10 of 14 State Exams

Rate of Progress Greatest in Middle Grades Where District's Work has Been in Place the Longest

PITTSBURGH, August 16, 2010 – Results on the 2010 Pennsylvania System of School Assessment (PSSA) show District students made gains in Reading and Mathematics proficiency on 10 of 14 exams, with gains of more than two percentage points on 8 of 14 exams. Furthermore, students showed progress moving to the advanced level on 10 of 14 exams, with gains of three or more percentage points on 6 of 14 exams. The greatest gains in student achievement were made in the middle grades (6-8) where students achieved increases in proficiency at each of the grade levels on each of the two exams – Reading and Mathematics.

Superintendent Mark Roosevelt highlighted the middle grades progress as he shared the District's 2010 student achievement results with District staff and community members earlier this morning at Pittsburgh CAPA 6-12. Roosevelt presented the District's student achievement results through a one- and three-year lens.

As one year of data is insufficient to evaluate a teacher's performance, the District's student achievement results will also be evaluated annually on three years of data consistent with the three-year lens that will be used to evaluate teacher performance as outlined in the District's *Empowering Effective Teachers* plan.

After achieving AYP (Adequate Yearly Progress) for the first time in the District's history last year, the District did not see quite the same rate of progress this year. In order to achieve AYP the District would have had to make all of the targets in both Mathematics and Reading in at least one of the grade spans 3-5, 6-8 or 9-12. In 2010, the District met all 18 of the targets in Mathematics in both the 3-5 and 6-8 grade spans. Unfortunately, the District met all but one of the 18 targets in Reading in both the 3-5 and 6-8 grade spans. At both grade spans the only group where the District did not meet the reading target was with students with an Individualized Education Program plan (special education). Although the District just missed making AYP, the number of schools that made AYP significantly increased this year -- 72% or 43 out of 60 schools made AYP this year.

“Although we are disappointed that the District just missed making AYP, we are very pleased that considerably more of our schools did make it,” said Roosevelt. “The progress we are seeing, particularly in grades 6 – 8, confirms that bold, aggressive change is necessary in order to improve student achievement. We must do even more to accelerate our commitment to making dramatic changes at the high school level.”

Aggressive Changes Taken in Middle Grades are Showing Strong Results

Over the past three years, the largest gains in Reading and Mathematics proficiency have been seen in grades 6-8 where the District's reform has been most aggressive. Since 2006 the District has;

- Closed six large failing comprehensive middle schools and provided enhanced educational opportunities for effected students;
- Expanded the number of K-8 schools from 7 to 17 to mitigate student transitions in order to provide continuity in learning; and
- Launched a rigorous new core curriculum initially in grades 6-8 where three years of this work has provided time to increase effectiveness.

Results seen in grades 6-8 indicate these changes are improving student achievement. Over the past three years, 10 schools, all K-8s, have shown the greatest improvement in middle grade students scoring *proficient* or *advanced* in Reading. Eight of the District's K-8 schools were among the top ten schools that demonstrated the greatest improvement in Mathematics proficiency in grades 6-8.

Reading Proficiency

- At 6th Grade, District students had a gain of 7 points (15.1%) from 2009, which means students have improved 7.1 points (15.3%) since 2007.
- At 7th Grade, District students had a gain of 3.9 points (7.2%) from 2009, which means students have improved 7.4 points (14.7%) since 2007.
- At 8th Grade, District students had a gain of 2.7 points (3.9%) from 2009, which means students have improved 13.7 points (24.4%) since 2007.

Mathematics Proficiency

- At 6th Grade, District students had a gain of 5.1 points (8.3%) from 2009, which means students have improved 9.5 points (16.7%) since 2007.
- At 7th Grade, District students had a gain 1.9 points (3.1%) from 2009, which means students have improved 13.6. points (27.9%) since 2007.
- At 8th Grade, District students had a gain of 2.5 points (4.3%) from 2009, which means students have improved 8.4 points (16.2%) since 2007.

Disparity Between African-American and White Students Narrowed on 12 of 14 State Exams

Because a disproportionate number of the District's African-American students are not achieving at grade level, the District has made a priority of improving African-American student performance and eliminating the academic disparity between African-American and White students. Since 2007, the District has made progress in reducing the disparity on 12 of 14 PSSA exams, with the most progress seen once again in grades 6-8 for both Reading and Mathematics.

Over the past three years the disparity in Reading was reduced on 6 of 7 exams in all tested grades, with increases in achievement for both African American and White students on 5 exams. The largest decrease in the Reading disparity of 43.2% was seen in the 8th grade, where both African American and White students have seen significant gains in Reading proficiency. In Mathematics, the disparity was reduced on 6 of 7 exams since 2007. Achievement for both African-American and White students increased on 4 of 7 Mathematics exams. Of these 4 exams the largest decrease in the disparity was seen in the 6th grade with a reduction of 27.1%.

Third Year of Progress Seen in District's Accelerated Learning Academies

Since 2007, the District's Accelerated Learning Academies (ALAs) posted increases in *proficiency* 2 times greater than the remainder of the District in Reading and 1.7 times greater in Mathematics. Additionally, students in the ALAs posted increases in *advanced* 1.6 times greater than the remainder of the District in Reading and 1.3 times greater in Mathematics.

This year students in the ALAs posted increases in *proficiency* 2.1 times greater than the remainder of the District in Reading and 1.7 times greater in Mathematics. Additionally, students in the ALAs posted increases in *advanced* 1.2 times than the remainder of the District in Reading and Mathematics.

Designed to increase and accelerate student achievement, the ALAs was a part of the major reforms the District made in 2006 when it closed 22 schools to address student achievement and the District's excess capacity.

Gains Seen in Grades 3-5

From last year to this year the greatest gains in achievement in grades 3-5 was in Mathematics. Over the past three years, the District has seen modest gains in Reading and Mathematics proficiency among students in grades 3-5. This year, Mathematics proficiency in Grade 3 increased 3.5 points (5.0%) from 2009 and 6.8 points (10.1) since 2007. Mathematics proficiency in Grade 4 increased 1.5 points (2.1%), with an 8.1 points (12.7%) increase over three years. Since 2007, Mathematics proficiency in Grade 5 increased 3.1 points (5.3%), with a decrease of 2.1 points (3.3%) seen this year.

Fourth grade reading proficiency increased 1.3 points (2.3%) from 2009 and 4.5 points (8.5%) since 2007. Since 2007, the percentage of Grade 4 students Reading at the advanced level has increased 4.9 points (27.2%). Reading proficiency in Grade 3 has increased 0.7 points (1.2%) since 2007, with a 1.9 points (3.1%) decrease in 2010. The percentage of Grade 3 students Reading at the advanced level has increased 4.2 points (28.8%) since 2007, with an increase of 1.4 points (8%) seen this year. Although there was a 4.6 point (8.9%) decrease in Reading proficiency this year, since 2007 student Reading proficiency in Grade 5 has increased 5.1 points (12.1%).

“We’re disappointed that Reading student proficiency in third grade reading has plateaued at 60%. We remain committed to our goal of reaching at least 80% proficiency by the end of third grade,” said Roosevelt.

High School Results Remain Stalled and Confirm the Need for Dramatic Change

Confirming the need for dramatic change at the high school level, 2010 PSSA high school results remain stalled with a 2.4 point increase in Reading from 2009 and a 0.3 point decrease in Mathematics proficiency for students in grade 11, which is the only grade where students take the PSSA exams in high school.

Students did show some progress moving to the advanced level in both Reading and Mathematics.

- In Reading, the percentage of 11th grade students at the advanced level increased 13.8% (3.2 points) from 2009 to 2010 , with a 28.7% increase (5.9 points) over three years;
- In Mathematics, the percentage of 11th grade students at the advanced level increased 36.3% (6.1 points) from 2009 to 2010, with a 4.3 23.2% (4.3 points) increase over three years.

Schools Led by Graduates of the District’s Principal Leadership Program Show Substantial Progress

For the second year in a row, schools led by principals who graduated from the Pittsburgh Emerging Leadership Academy (PELA) program showed promising results. After just one year, six schools led by PELA principals saw increases twice as high in Reading and 1.6 times higher in Mathematics compared to schools led by non-PELA principals. Four District schools led by PELA trained principals for 2 years displayed performance gains 1.6 times larger in Reading and nearly 2 times larger in Mathematics.

One of the District’s major reform efforts, PELA is a component of the District’s Pittsburgh Urban Leadership System for Excellence (PULSE) accountability system to recruit, train, support, evaluate and compensate principals. The PELA program provides a corps of highly skilled administrators prepared to meet the District’s needs. .

For the 2009-10 school year PELA graduates led the following schools: Pittsburgh Allderdice High School, Pittsburgh Arsenal K-5, Pittsburgh CAPA 6-12, Pittsburgh Langley High School, Pittsburgh Morrow K-5, Pittsburgh Schiller 6-8, Pittsburgh Rooney 6-8 and Pittsburgh West Liberty K-5 and Pittsburgh Westinghouse High School.

For the upcoming 2010-11 school year, an additional four PELA graduates will take the lead as principals at Pittsburgh Arlington K-8, Pittsburgh Faison Primary, Pittsburgh Lincoln K-8 and Pittsburgh Minadeo PreK-5. Two PELA graduates have been placed as Principals on Special Assignment at Pittsburgh Brashear and Pittsburgh King K-8 for the 2010-11 school year.

The District plans to provide the Board and the public with a full presentation of the 2010 PSSA results at the Board’s August 17th Education Committee meeting.

For More Information

For a complete listing of district-level PSSA results by grade level and to view a video of today's press event, please use this link:

<http://www.pps.k12.pa.us/StudentAchievementResults>

or visit the Pittsburgh Public Schools website at 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.

The Pittsburgh Public School District is an equal opportunity education institution and will not discriminate on the basis of race, color, national origin, gender, sexual orientation, age or disability in its activities, programs or employment practices as required by Title II of ADA, Title VI, Title IX, and Section 504. It is the policy of the Pittsburgh School District to make all programs, services, activities and facilities available and to provide reasonable accommodations to persons with disabilities.

For information regarding accommodations, civil rights or grievance procedures, contact the Office of Employee Relations, Pittsburgh Public Schools, 341 S. Bellefield Avenue, Pittsburgh, PA 15213-3516; Phone (412) 622-3691 (Voice/TTY/TDD); Fax (412) 622-7968.

AYP Mathematics Targets: In 2010, the District met *all* of the targets in both the 3-5 and 6-8 grade span.

Grade Span	Number of Targets Met	Total Number of Targets	% of Targets Met
3-5	18	18	100%
6-8	18	18	100%

Data Source: DRC 2010 Preliminary AYP System

AYP Reading Targets: In 2010, the District met *all but one* of the targets in both the 3-5 and 6-8 grade span.

Grade Span	Number of Targets Met	Total Number of Targets	% of Targets Met
3-5	17	18	94.4%
6-8	17	18	94.4%

At both grade spans, the only group that did not meet the reading target was students with Individualized Education Programs (special education).

**There is good news in AYP.
68% of schools (41 of 60) made AYP in
2010 compared to 53% (32 of 60) in
2009.**

From 2009 to 2010, students continued to make gains in proficiency on a majority of PSSA exams (10 of 14). Gains were two or more percentage points on 8 of 14 exams.

- **Reading:** Percentage point gains ranged from 1.3 (2%) in 4th grade to 7 (15%) in 6th grade.
- **Mathematics:** Percentage point gains ranged from 1.5 (2%) in 4th grade to 5.1 (8%) in 6th grade.

Note: PSSA's are taken in two subjects (Reading and Mathematics) in seven grades (3-8 & 11)

Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

From 2009 to 2010, students showed progress in moving to the advanced level on a majority of PSSA exams (10 of 14). Gains were three or more percentage points on 6 of 14 exams.

- **Reading:** Percentage point gains ranged from .6 (2%) in 7th grade to 6.7 (35%) in 6th grade.
- **Mathematics:** Percentage point gains ranged from .9 (3%) in 4th grade to 7.2 (23%) in 6th grade

Note: *PSSA's are taken in two subjects (Reading and Mathematics) in seven grades (3-8 & 11)*

Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

From 2009 to 2010, students showed progress in moving out of the below basic level on a majority of PSSA exams (9 of 14). Reductions were two or more percentage points on 3 exams.

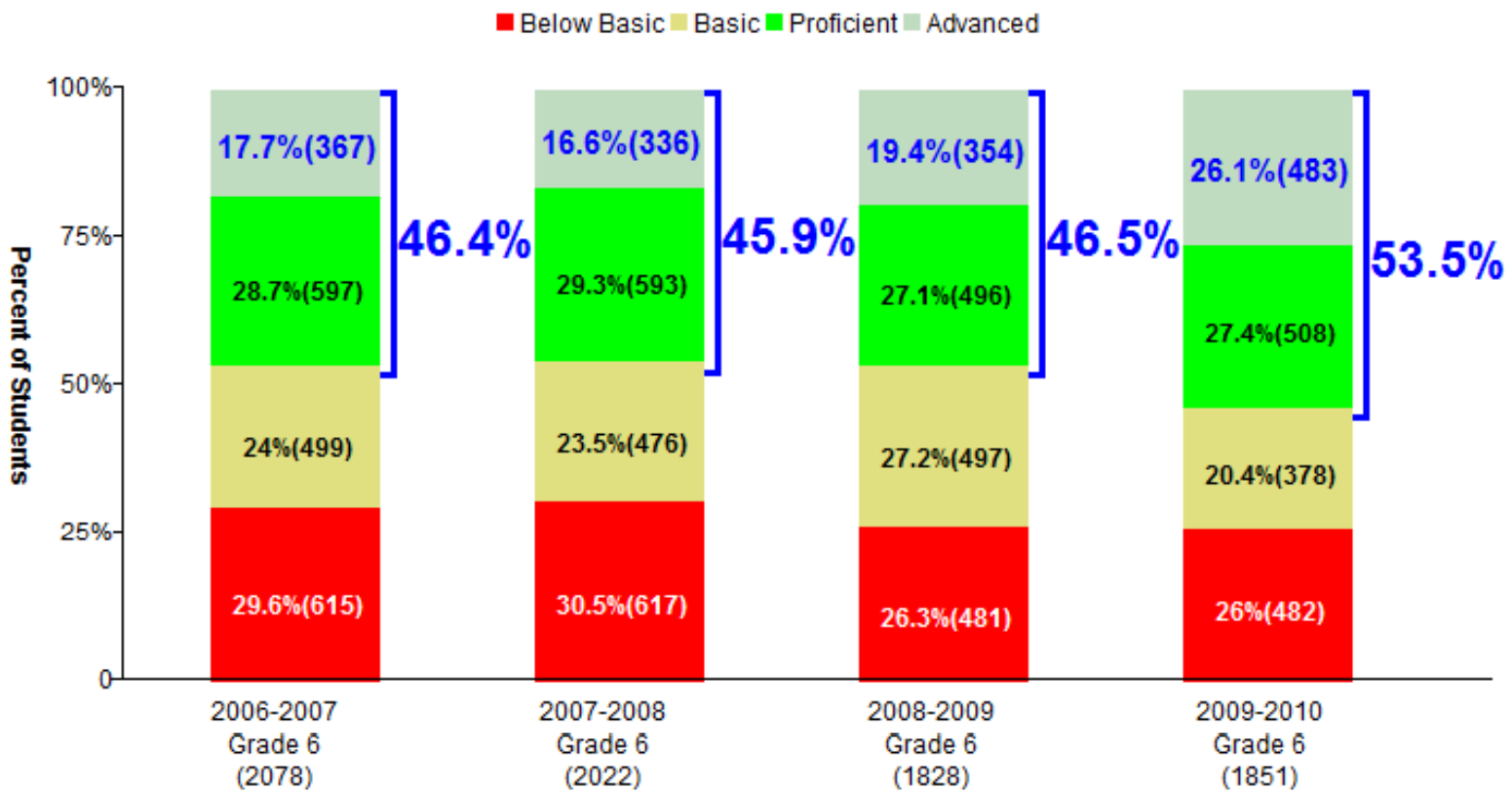
- **Reading:** Percentage point reductions in below basic ranged from .3 (1%) in 6th grade to 3.1 (18%) in 8th grade
- **Mathematics:** Percentage point reductions in below basic ranged from .8 (5%) in 5th grade to 2.1 (11%) in 6th grade

Over the past three years, the largest gains in Reading and Mathematics are in grades 6-8 where the District has made the most dramatic changes by closing six large, failing, comprehensive middle schools and expanding the number of K-8 schools.

Additionally, the districtwide curriculum has been in place the longest in grades 6-8 (3 years).

Grade 6 Reading Proficiency: Increased 7 points (15.1%) from 2009 and 7.1 points (15.3%) since 2007. **Advanced:** Increased 6.7 points (34.5%) from 2009 and 8.4 points (47.5%) since 2007.

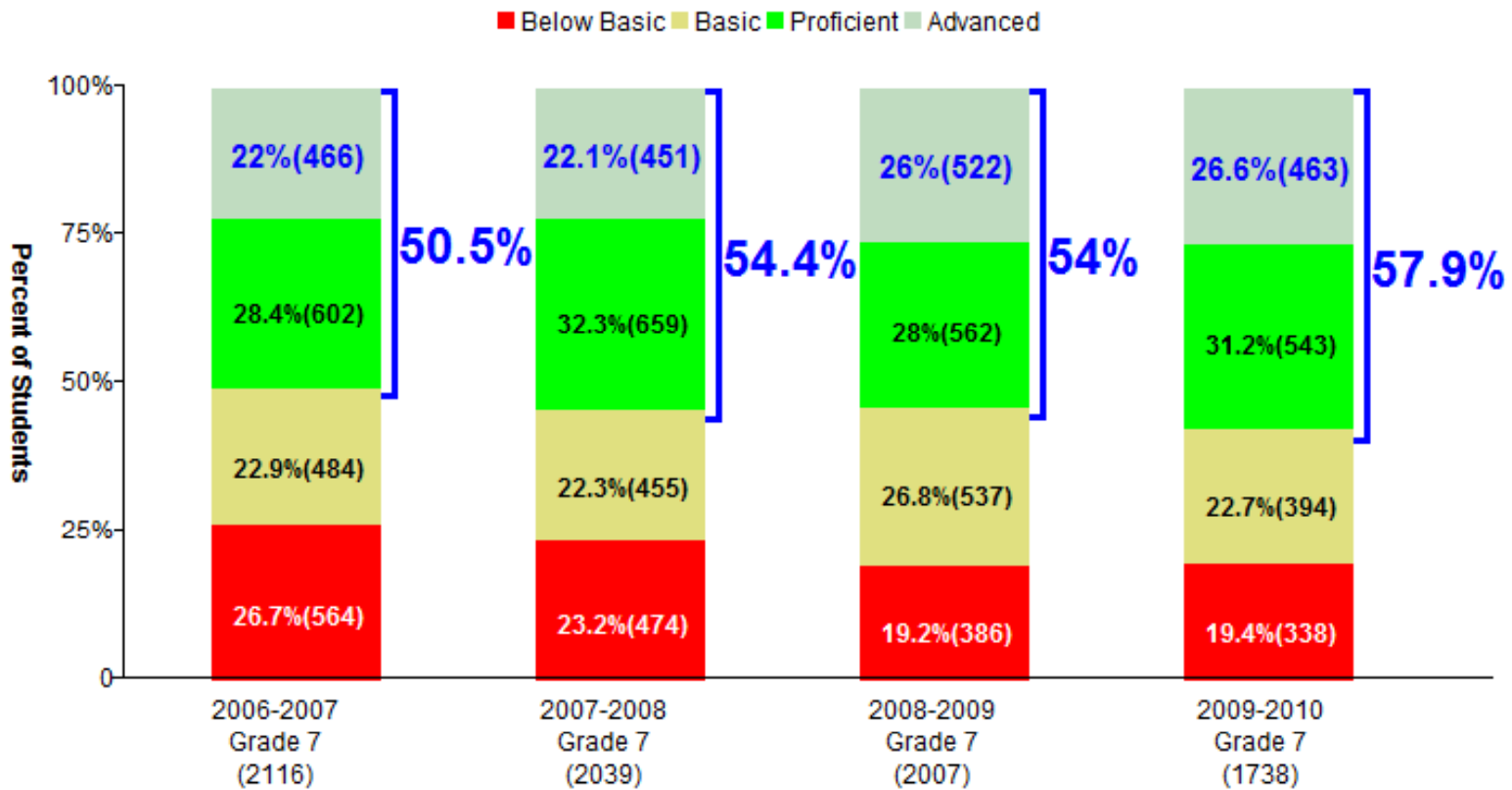
**District Trend in PSSA Reading Performance
Grade 6**



Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

Grade 7 Reading Proficiency: Increased 3.9 points (7.2%) from 2009 and 7.4 points (14.7%) since 2007. **Advanced:** Increased .6 points (2.3%) from 2009 and 4.6 points (20.9%) since 2007.

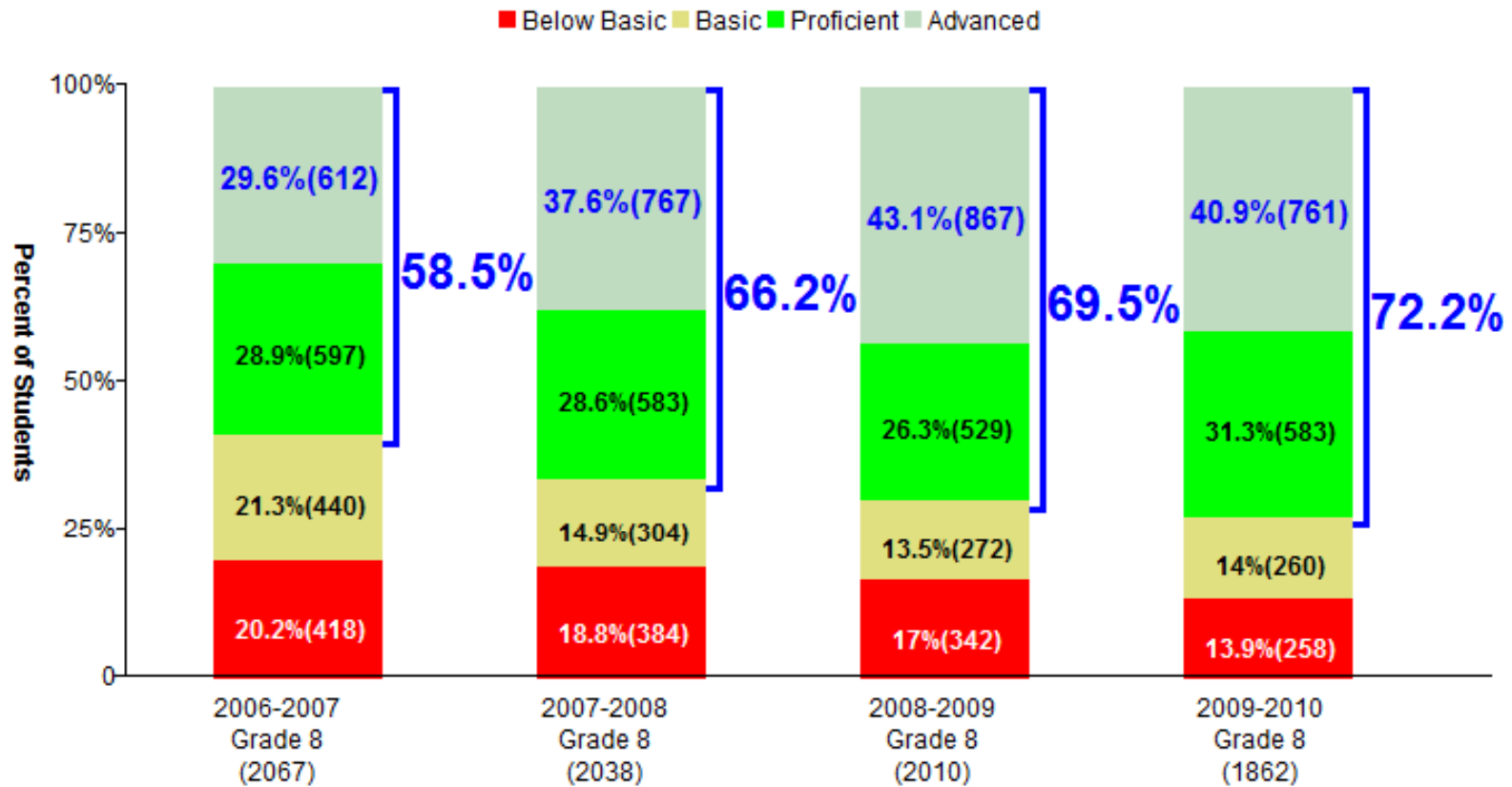
**District Trend in PSSA Reading Performance
Grade 7**



Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

Grade 8 Reading Proficiency: Increased 2.7 points (3.9%) from 2009 and 13.7 points (23.4%) since 2007. **Advanced:** Decreased 2.2 points (-5.1%) from 2009 and increased 11.3 points (38.2%) since 2007.

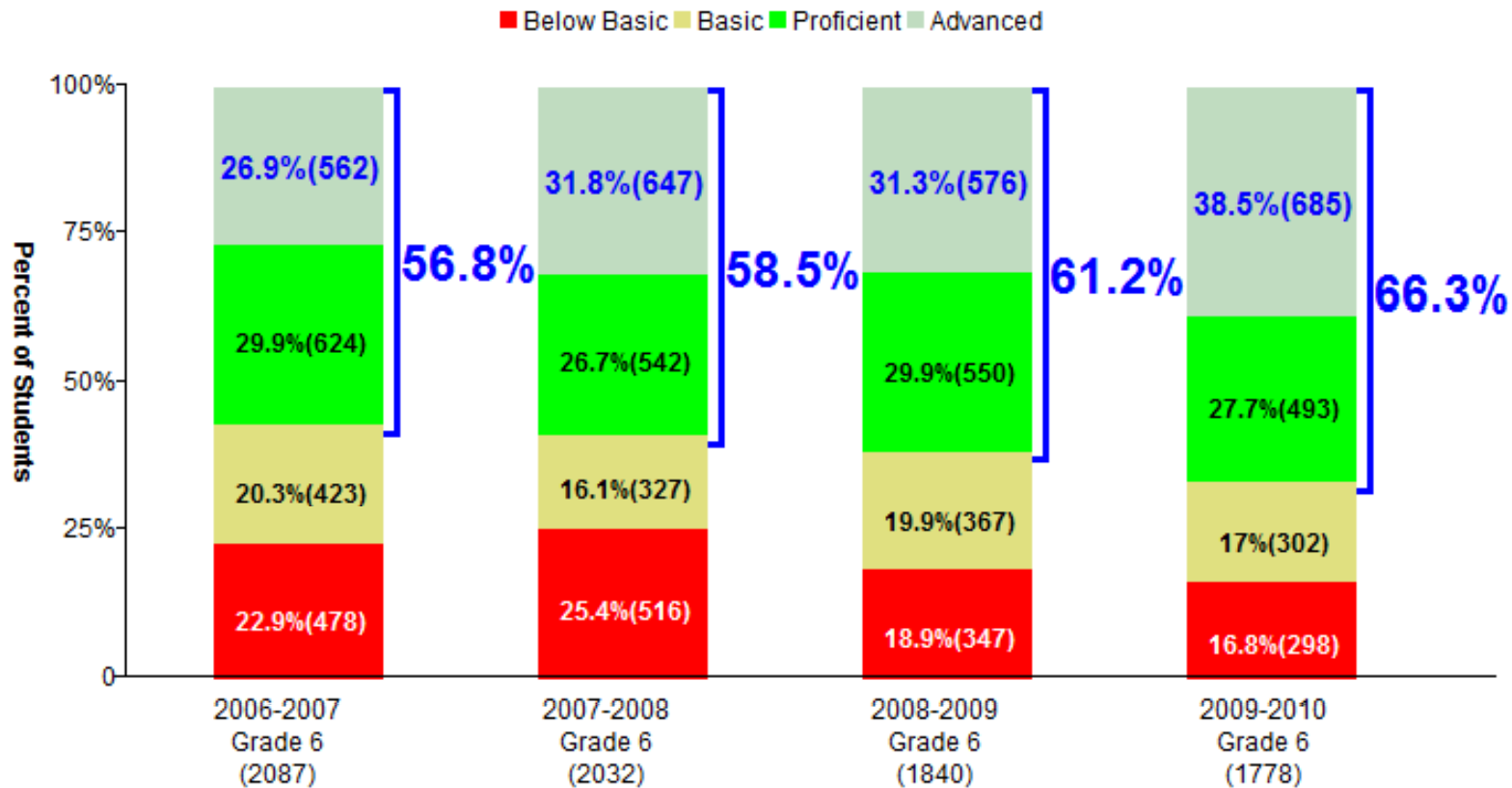
**District Trend in PSSA Reading Performance
Grade 8**



Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

Grade 6 Mathematics Proficiency: Increased 5.1 points (8.3%) from 2009 and 9.5 points (16.7%) since 2007. **Advanced:** Increased 7.2 points (23%) from 2009 and 11.6 points (43.1%) since 2007.

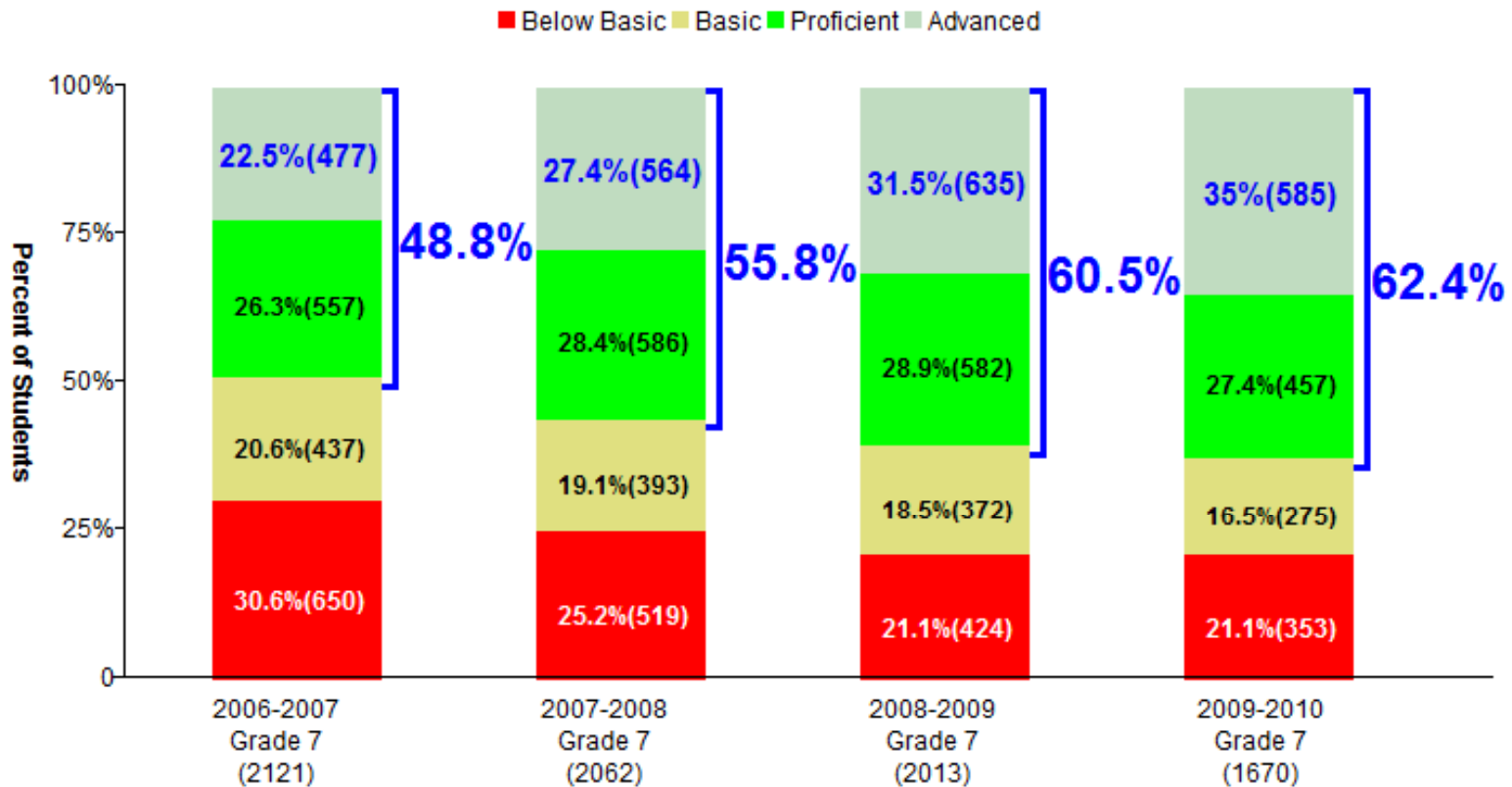
District Trend in PSSA Mathematics Performance
Grade 6



Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

Grade 7 Mathematics Proficiency: Increased 1.9 points (3.1%) from 2009 and 13.6 points (27.9%) since 2007. **Advanced:** Increased 3.5 points (11.1%) from 2009 and 12.5 points (55.6%) since 2007.

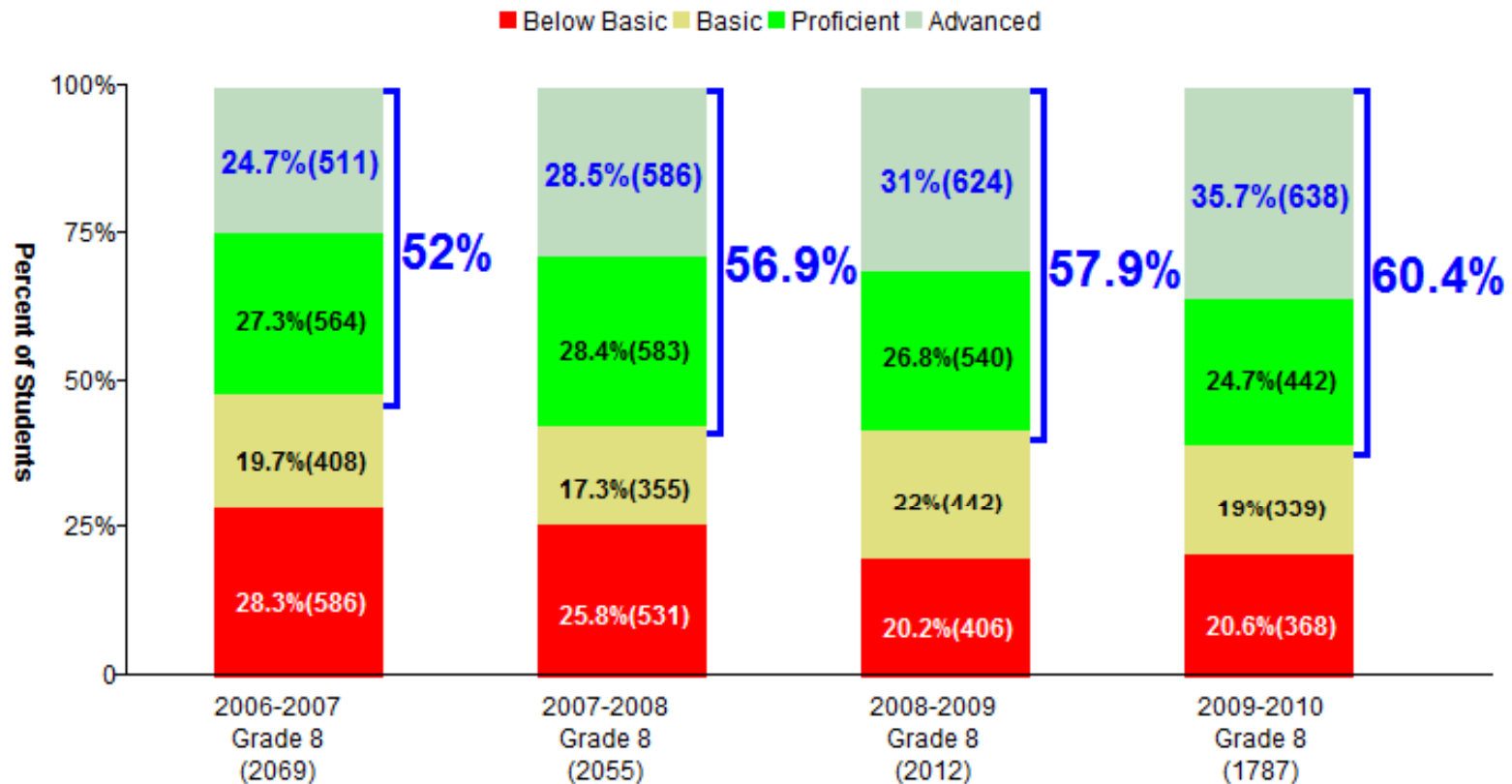
**District Trend in PSSA Mathematics Performance
Grade 7**



Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

Grade 8 Mathematics Proficiency: Increased 2.5 points (4.3%) from 2009 and 8.4 points (16.2%) since 2007. **Advanced:** Increased 4.7 points (15.2%) from 2009 and 11 points (44.5%) since 2007.

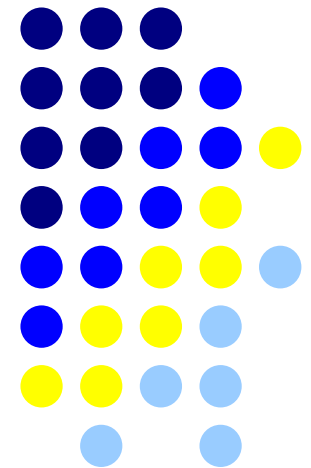
**District Trend in PSSA Mathematics Performance
Grade 8**



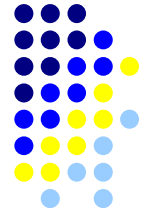
Data Source: 2009-2010 Preliminary PSSA data from the Pennsylvania Department of Education

Pittsburgh Public Schools 2010 Parent Survey

Prepared by:
Jean-Anne Matter, Ph.D.
April 20, 2010

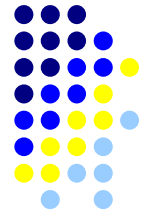


Highlights

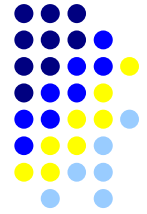


- Awareness of PPS programs and service offerings continues to grow:
 - Claimed awareness of The Pittsburgh Promise is up from 75% in 2008 to 92% in 2010. Awareness of the Promise is almost universal.
 - Respondents who claim to be familiar with the Promise are increasingly correct in answering questions about the program, showing that understanding is growing along with awareness.
 - Agreement that PPS communicates about post-high school opportunities has grown steadily from 43% in 2007 to 68% in 2010.
 - Awareness of the Parent Hotline is up from 68% in 2007 to 92% in 2010.
 - Agreement that PPS offers school choice grew from 66% in 2009 to 75% in 2010.
 - Many other measures show positive movement, though these show the largest increases.
 - Awareness of the Empowering Effective Teachers program is at 50%. Awareness is stronger among older, better educated, and white parents.
- Agreement that the district is headed in the right direction grew significantly from 62% in 2009 to 66% in 2010, driven by increasing approval among African American parents.
- 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.
- Parents of high school students continue to be less positive than parents of younger children. However, high school parent attitudes were stable from 2009 to 2010, maintaining increases seen between 2007 and 2009. Parents of children in grade 6-12 schools (added as a new category of schools in 2010) resemble high school parents: their attitudes are less positive.
- Response rate was up from 2009, to just over 12% from about 10%.

Background & Method



- In 2007, the Pittsburgh Public Schools (PPS) commissioned a mail survey of parents to determine their awareness and opinions relating to some of the key initiatives under way to achieve the district's goal of delivering "Excellence for All." The survey was repeated in 2008, 2009, and 2010 to measure changes in awareness and opinions.
- Surveys were mailed to parents of all PPS students during February-March of 2007 and 2010 and March-April of 2008 and 2009. In 2008, 2009 and 2010, a reminder post card was also sent to help boost response rates. In 2010, an automated telephone message was included to encourage parents to respond.
- In 2010, 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.
- In 2009 and 2010, 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.



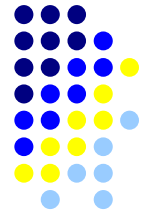
Who Responded to the Survey?

- Response rate increased from 9.8% to 12.2%.
- Response rates improved at least slightly from all geographic areas except non-city zip codes (possibly non-custodial parents).

	2007	2008	2009	2010			
	Rate*	Rate*	Rate*	Mailed	Re-returned	Rate*	Change from 2009
Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	19.6%	19.7%	16.8%	1246	270	21.7%	4.8%
Brookline/Overbrook (net)	12.7%	14.0%	12.2%	1177	167	14.2%	2.0%
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	9.1%	11.7%	8.7%	921	108	11.7%	3.0%
Mt Washington/Beechview (net)	8.6%	11.0%	7.5%	1104	124	11.2%	3.7%
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	7.8%	10.6%	7.0%	2485	234	9.4%	2.4%
Sheraden/Crafton Heights/West End/Banksville (net)	8.6%	9.3%	8.3%	1481	137	9.3%	1.0%
East Liberty/Morningside/East End (net)	7.3%	9.0%	6.9%	1893	163	8.6%	1.7%
Northside (net)	6.0%	7.4%	4.2%	2928	237	8.1%	3.9%
Homewood/Brushton/Point Breeze (net)	6.3%	8.4%	6.3%	1606	120	7.5%	1.2%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	5.5%	8.2%	5.2%	2626	176	6.7%	1.5%
All Other (Mostly not city zip codes)	3.7%	0.0%	9.7%	51	0	0.0%	-9.7%
Grand Total	8.2%	10.2%	7.4%	17518	1736	9.9%	2.5%
No Zip Code Provided	2.4%**	3.8%**	2.4%**		404	2.3%**	
Grand Total	10.6%	13.9%	9.8%	17518	2140	12.2%	2.4%

*Returned with usable zip code

**Percent of total surveys mailed



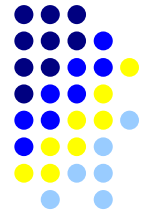
Who Responded to the Survey?

- Demographics of the respondents changed relatively little. There were slightly more unemployed individuals, which may reflect the current economic conditions.

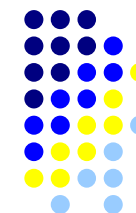
Respondent Characteristics	2007	2008	2009	2010
<i>Total Respondents</i>	1973	2423	1738	2140
	%	%	%	%
Male	17.8	18.9	31.1*	20.5
Female	82.2	81.1	68.9	79.5
Age under 30	10.7	10.5	14.1	11.0
30-39	30.3	28.2	27.7	28.3
40-49	38.0	37.7	37.4	37.1
50+	21.0	23.7	20.7	23.6
Full Time Employed	59.9	57.7	54.7	53.4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

*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

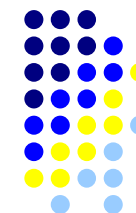
- In 2010, most parents agreed that their child’s school and the school district communicate well. (Improvement in these measures slowed from the large advances seen between 2007 and 2009.)
- Agreement continued to grow that PPS provides information on education opportunities beyond high school.

Percent Agreement*

	07	08	09	10	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	(from '07)
	%	%	%	%	%
The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school	43	55	63	68	+25
My child's school does a good job in communicating with parents	67	73	78	79	+12
My child's school does a good job of notifying me when my child is having trouble	67	71	76	73	+6

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.



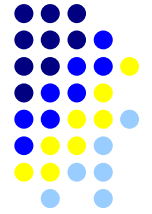
Results: Agreement Statements

- In 2010, more parents agreed that their child's school knows their child and provides help and resources when needed.
- More agreed that their child's school offers a safe and welcoming learning environment.

	Percent Agreement*				
	07	08	09	10	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	(from '07)
	%	%	%	%	%
My child's school does a good job at providing me with help and resources when my child is having trouble	60	68	69	70	+10
School counselors and school-based staff know my child's strengths and weaknesses and provide extra help when needed	59	65	67	70	+11
Teachers in my child's school know my child's strengths and weaknesses and provide extra help when needed	67	72	73	75	+8
My child's school provides a positive and welcoming learning environment	81	84	87	90	+9

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.



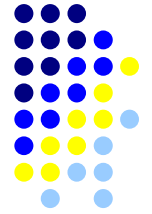
Results: Agreement Statements

- In 2010, awareness of the Parent Hotline and familiarity with the parent/student handbook and the Code of Student Conduct were nearly universal.

	Percent Agreement*				
	07	08	09	10	Change
Base: Total respondents	1973	2423	1738	2140	(from '07)
	%	%	%	%	%
I am aware that I can contact the Parent Hotline to ask questions or provide feedback. (412-622-7920)	68	78	89	92	+24
I am familiar with my child's school parent/student handbook	86	93	95	94	+8
I am familiar with the School District's Code of Student Conduct	91	94	96	96	+5

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.

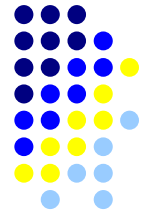


Results: Agreement Statements

- 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	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	(from '07)
	%	%	%	%	%
I believe strengthening discipline is a key step to establishing a positive learning environment for all students	93	94	93	94	+1
I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools	85	87	87	88	+3

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



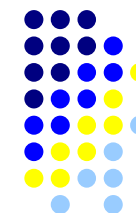
Results: Agreement Statements

- Parents continued to agree with the district's transition to a model of greater school choice.
- Agreement increased that the district provides a wide variety of options (new question in 2009).

	Percent Agreement*				
	07	08	09	10	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	(from '07/'09)
	%	%	%	%	%
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	86	88	91	91	+5
The district provides a wide variety of school options and programs for your child.	NA	NA	66	75	+9

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.

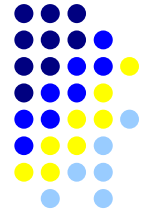


Results: Agreement Statements

- 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 (new question in 2009). However, neither measure has changed over time.
- Almost all parents believe they know what their child needs to do to succeed in school (also a new question in 2009).

	Percent Agreement*				
	07	08	09	10	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	(from '08/09)
	%	%	%	%	%
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	Not Asked	81	83	83	+2
I am satisfied with the way my child's school involves me in supporting my child to succeed.	Not Asked	Not Asked	76	76	0
I know what my child needs to do to be successful in school.	Not Asked	Not Asked	97	97	0

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



Results: Agreement Statements

- 66% of parents indicated that they believe the district is heading in the right direction, up from 62% in 2009 (question added in 2009).

	Year	Strongly Agree	Agree	Total Agree	Not Sure	Dis-agree	Strongly Disagree
		%	%	%	%	%	%
I believe the district is heading in the right direction	09	16	46	62	13	14	10
	10	18	48	66	12	13	9

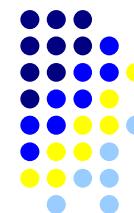
Significant change at the 95% level of confidence or better.

- African-American parents of middle and high school students showed the greatest increases.



% Who Agree District Headed Right Direction

		Grade of Oldest Child				Total
		PreK-2	3-5	6-8	HS	
2009	White	75	67	62	58	64
	African-American	74	60	49	45	55
	Other	85	80	73	55	73
2010	White	75	69	69	63	68
	African-American	77	67	69	55	65
	Other	83	81	69	53	71
Change	White	0	2	7	5	4
	African-American	3	7	20	10	10
	Other	-2	1	-4	-2	-2



Results: Service Experience

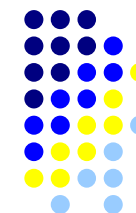
- Most parents continue to agree that they prefer contacting one central place when they have questions and concerns.
- Most parents who had called PPS Central Administration or called their school in 2010 continued to report a helpful and courteous response.
- While the great majority of callers have a good experience, some still do not. Emphasis on courtesy and helpfulness should continue both for Central Administration staff and for staff at the school.

	07	08	09	10	Change
<i>Base: Total respondents</i>	1973	2423	1738	2140	(from '07)
Prefer contracting one central place to address questions/ concerns	84	83	80	82	-2
Called Central Administration	29	28	42	46	**
Staff was helpful and courteous*	69	73	74	75	+6
Called school	77	75	81	79	**
Staff was helpful and courteous*	75	80	82	84	+9

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

*Percent of those who called.

**Starting in 2009, question was asked in a different way that may have increased the number claiming to have had contact..



Results: Welcome Back Materials

- In 2008 parents were asked about the Welcome Back to School binder sent in the Fall of 2007. In 2009 and 2010, they were asked more broadly about “Back to School materials.” Did they find these useful?
- In 2009 and 2010, 94-95% said they received Back-to-School materials vs. 88% who recalled receiving the Welcome Back to School Binder in 2008.
- In all years, about three fourths said the materials were useful.
 - In all years, younger parents, less educated parents, and African Americans were most likely to say the materials were useful.

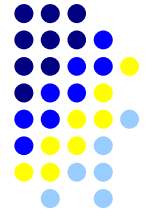
% Who Felt Materials Were Useful

Respondent Characteristics	08	09	10
	%*	%*	%*
All Respondents	74	75	76
Age under 30	85	83	85
30-39	76	74	77
40-49	71	74	74
50+	71	74	75
White	70	74	74
African American	85	81	85
Other	76	66	65
High School or Less	81	83	84
Tech School/Some College	80	79	82
BA	72	72	74
MA+	59	63	61

Shading = More respondents who found the materials useful.

*Percent of those who recalled seeing the materials.

Results: Pittsburgh Promise

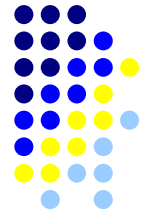


- In 2008 through 2010 parents were asked, "Have you heard about the Pittsburgh Promise program, which will provide scholarship assistance to Pittsburgh Public Schools graduates who go on to college or technical school, starting with 2008 graduates?"
- Awareness has increased from 75% in 2008 to 92% in 2010.
- Younger, non-white, less educated groups showed the greatest 2009 to 2010 increases, but the most educated group also increased notably.

Shading = Increased 5% or more from 2009 to 2010.

Aware of the Promise

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



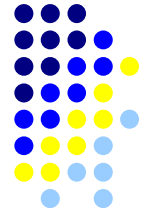
Results: Pittsburgh Promise

- Parents were asked whether they believed that family income, regular school attendance and grades were criteria for receipt of Pittsburgh Promise scholarship funds. Many respondents who said they were not familiar with the Promise answered these questions as well as the 92% of respondents who said they were familiar with the Promise.
- Those who say they are familiar with the Promise are increasingly aware that income is not a criterion for receiving Promise funds, although about a third still believe that Promise grants are income-related.
- The vast majority of respondents who have heard of Promise are aware that regular attendance is a criterion for receipt of Promise funds.
- Most respondents believe that grades are a criterion for receiving Promise funds. (Question added 2010.)

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

	Income		Attendance		Grades
	2009	2010	2009	2010	2010
	%	%	%	%	%
Familiar with Promise	41	34	85	90	94
Not Familiar	70	71	84	79	90

Results: Empowering Effective Teachers

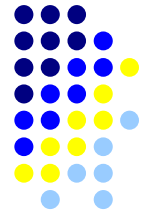


- In 2010 parents were asked, “Have you heard about the Empowering Effective Teachers plan, funded by the Bill & Melinda Gates Foundation, through which the Pittsburgh Public Schools will support and empower effective teaching for all students?”
- About half of all respondents said they had heard about the program.
- Older, white, better educated groups showed the highest level of awareness.

Aware of Empowering Effective Teachers

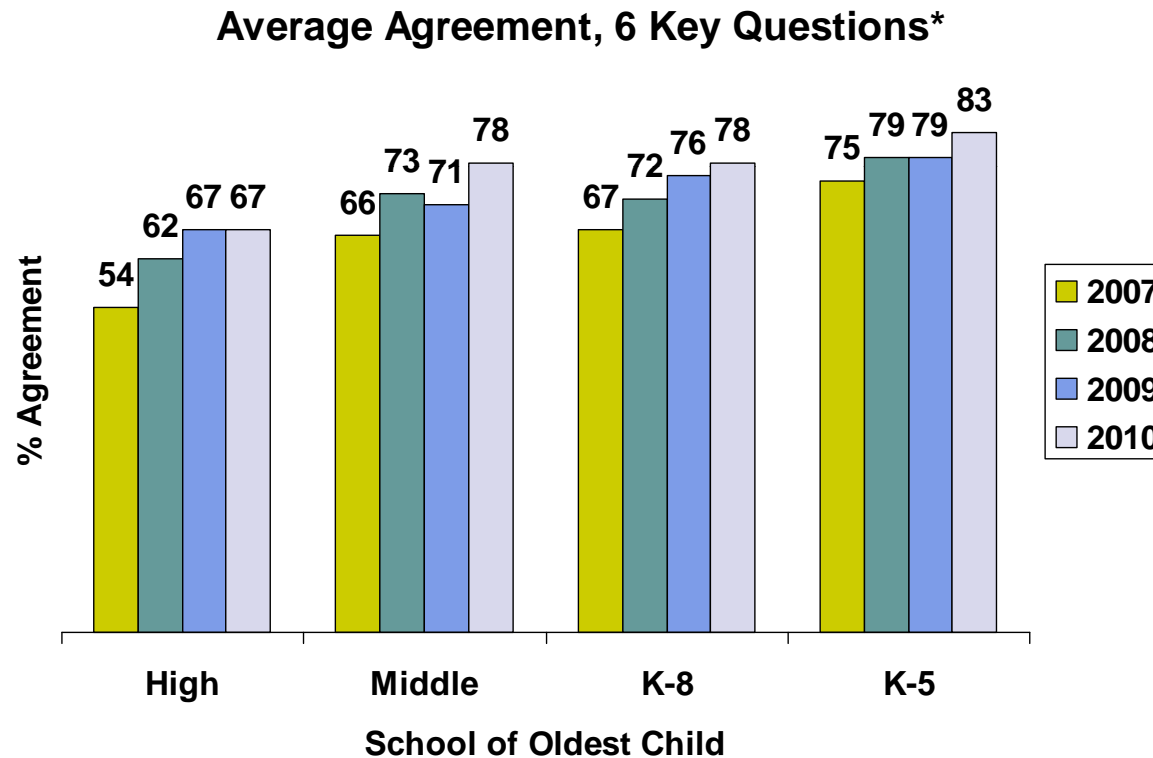
Respondent Characteristics	2010
	%
All Respondents	50
Age under 30	27
30-39	40
40-49	56
50+	61
White	57
African American	37
Other	39
High School or Less	32
Tech School/Some College	39
BA	61
MA+	73
School attended by oldest child:	
K-5	46
K-8	46
Middle	43
High	52

Shading = Higher levels of awareness.

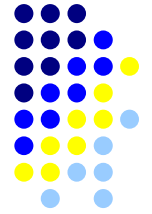


Results: By Age of Oldest Child

- Parents of high school students continue to be less positive than parents of younger children, although a general positive trend continues across age groups.

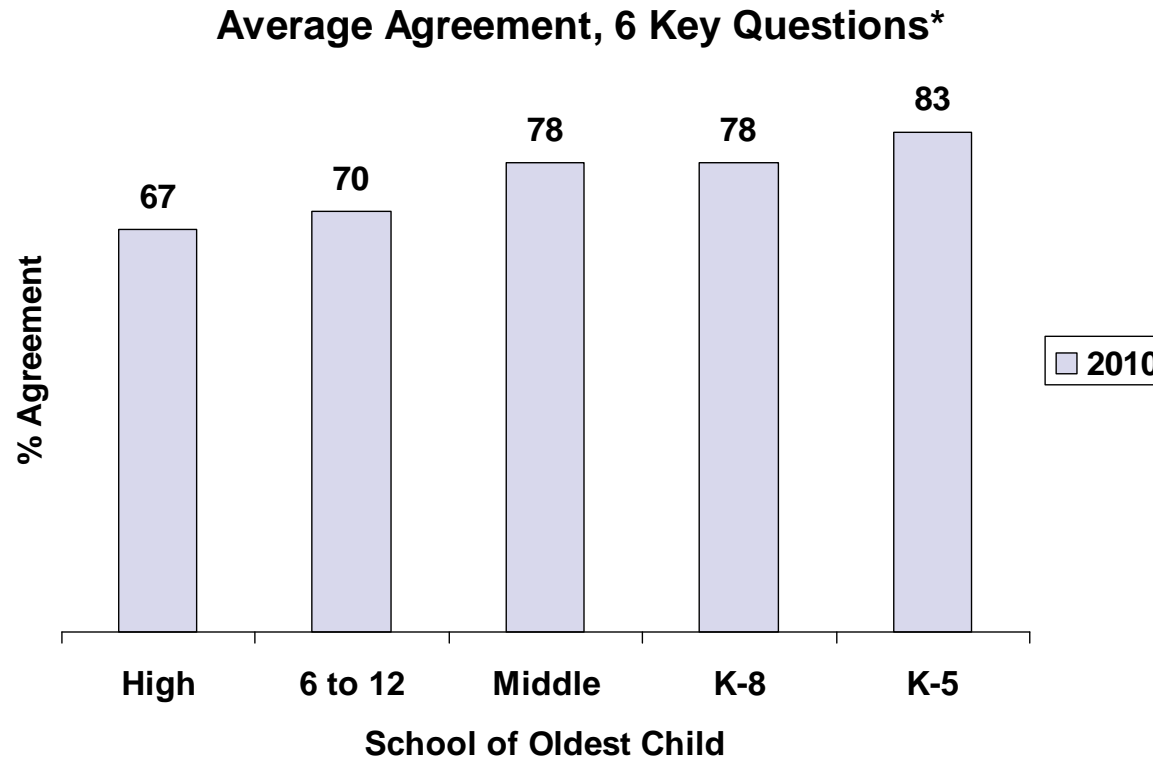


*Six questions asked across all four years where there were the greatest differences among parents as a function of the type of school the oldest child attends. See page 21 for more details.

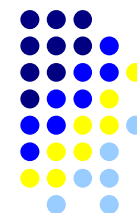


Results: By Age of Oldest Child

- In 2010, a newly designated group of schools grades 6-12 was identified in the survey (CAPA, Milliones, SciTech, and Obama). Parents from these schools fell between high school and middle school parents in their agreement levels.



*Six questions asked across all four years where there were the greatest differences among parents as a function of the type of school the oldest child attends. See page 21 for more details.



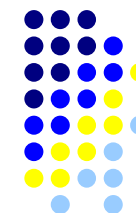
Results: By Age of Oldest Child

- The top six questions listed below were asked across all four years and are those that show the greatest differences among parents as a function of the type of school the oldest child attends. Two questions added in 2009 that show considerable differences are also included below.
- Parents of children at grade 6-12 schools (added as a category in 2010) show levels of agreement similar to high school parents. Both are considerably less positive than other groups. (Gray shading.)

Percent Agreement

	2009					2010						Change 2009 vs. 2010				
	Total	K-5	K-8	Middle	High	Total	K-5	K-8	Middle	6-12*	High	Total	K-5	K-8	Middle	High
<i>Base: Total respondents</i>	1738	449	362	241	629	2140	491	442	177	292	629					
	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
School does good job providing help/resources when child has trouble	69	77	73	69	61	70	81	70	71	64	61	1	4	-3	2	3
School does good job communicating with parents	78	80	81	77	75	79	83	82	82	75	74	1	3	1	5	0
Counselors/staff know child's strengths/weaknesses, provide help	67	75	71	64	60	70	82	72	72	56	62	3	6	2	9	-4
Teachers know child's strengths/weaknesses, provide help	72	83	76	70	63	75	84	80	75	70	63	2	1	4	5	7
School does a good job notifying me when child has trouble	75	82	78	76	69	73	83	77	77	63	63	-2	1	-1	1	-6
School provides a positive, welcoming learning environment	86	92	88	87	81	90	95	91	95	92	81	4	3	3	8	11
Average Agreement (with these items)	74	81	78	74	68	76	85	79	79	70	67	2	3	1	5	2
New Items in 2009																
Satisfied with way school involves me	76	80	78	72	72	76	83	81	80	68	68	0	3	3	8	-4
Past year, opportunity to interact for understanding of how child is doing	83	86	83	87	78	83	88	88	84	80	75	0	2	5	-4	-3

*Category added 2010.



Results: 6-12 Schools

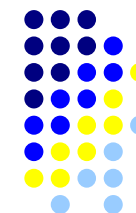
- The relatively low scores among parents of children at grade 6-12 schools are due to lower scores among parents of middle-school aged children at these schools. CAPA fares somewhat better than the other 6-12 schools, but still has some low scores. Millions and SciTech did not have enough respondents to compare by grade level, but most of these students were 9th grade or younger.

	Percent Agreement								
	Milliones (UPrep) Total	SciTech Total	Obama 6-8	CAPA 6-8	Other Middle School	Obama 9-12	CAPA 9-12	Other HS	
Total Respondents*	25	33	32	53	177	39	90	629	
Counselors/staff know child's strengths/weaknesses, provide help	59	69	43	58	72	46	57	62	
School does a good job notifying me when child has trouble	68	50	66	70	77	62	60	63	
School does good job providing help/resources when child has trouble	63	65	52	71	71	60	66	61	
School does good job communicating with parents	76	67	81	73	82	74	76	74	
School provides a positive, welcoming learning environment	80	93	84	98	95	87	97	81	
Teachers know child's strengths/weaknesses, provide help	63	77	64	76	75	69	68	63	
Satisfied with way school involves me	72	67	62	73	80	67	70	68	
Past year, opportunity to interact for better understanding of how child is doing	65	77	75	92	84	89	79	75	

5% or more below "Other" Middle/High Schools

5% or more above "Other" Middle/High Schools

*Not all respondents gave the grade of their child.



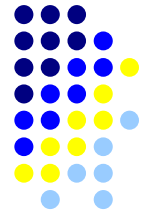
Results: Internet Usage and Email Preference

- Both email and the PPS website are important channels of communication for parents. About 75% prefer email communication with the schools, and website usage is growing. However, traditional communications are still important for many respondents without regular Internet access and some who may prefer voice or hardcopy communications.

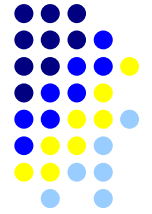
	2009	2010
Base: Total respondents	1738	2140
	%	%
Email good way to communicate with school	71	75
Preferred Communication		
Email	27	28
Website	4	5
Both	44	44
Neither	25	23
Have Regular Internet Access	82	86
Base: Have regular access	1425	1883
	%	%
Visit PPS website	81	88
Often	27	29
Sometimes	54	59

Shading = Increased 5% or more from 2009 to 2010.

Conclusions



- The Pittsburgh Public School district's efforts to improve personalized education and to communicate effectively with parents continue to pay off. Awareness of the district's programs is up strongly, and attitudes are growing more positive, although growth is leveling off as some measures reach very high levels.
- Strong support continues for PPS programs such as school choice and the Pittsburgh Promise. Many parents agree that the district is already offering choices.
- Initial awareness of Empowering Effective Teachers is strong considering how new the program is. Continuing communications should help spread awareness among younger, less well-educated parents, as was the case with the Pittsburgh Promise.
- One potential area for follow-up may be a better understanding of possible concerns among parents of students at the district's grade 6-12 schools (CAPA, SciTech, Milliones, and Obama). Schools such as these are an important part of the district's evolution toward greater choice, yet parents of middle school students at these schools were relatively less positive. Do some parents have very high expectations of these "choice" schools that are not realized? Administrators may wish to consider whether they should solicit parent involvement even more actively in order to understand parent expectations and to improve perceptions of responsiveness.



Appendix: Survey Forms

PARENT SURVEY 2010

Please check the Pittsburgh School that your oldest child attends:

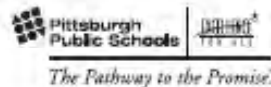
- | | | | | |
|---------------------------------------|--|---|-------------------------------------|---|
| Pre-K-5 Schools | Pre-K-5 Schools | Middle Schools K-8 | High Schools | Special Schools |
| <input type="checkbox"/> Allegheny | <input type="checkbox"/> Arlington | <input type="checkbox"/> Allegheny | <input type="checkbox"/> Allegheny | <input type="checkbox"/> Conroy |
| <input type="checkbox"/> Arcand | <input type="checkbox"/> Brookline | <input type="checkbox"/> Arcand | <input type="checkbox"/> Blochman | <input type="checkbox"/> McLaughlin |
| <input type="checkbox"/> Berkeley | <input type="checkbox"/> Canran | <input type="checkbox"/> Rgh. Classical | <input type="checkbox"/> Carroll | <input type="checkbox"/> Pioneer |
| <input type="checkbox"/> Besenwood | <input type="checkbox"/> Collins | <input type="checkbox"/> Rooney | <input type="checkbox"/> Langley | <input type="checkbox"/> Student |
| <input type="checkbox"/> Concord | <input type="checkbox"/> Faison | <input type="checkbox"/> Schiller | <input type="checkbox"/> Oliver | <input type="checkbox"/> Achievement Center K-6 |
| <input type="checkbox"/> Dearth | <input type="checkbox"/> Greenfield | <input type="checkbox"/> South Brook | <input type="checkbox"/> Pheasant | <input type="checkbox"/> Other |
| <input type="checkbox"/> Fort Pitt | <input type="checkbox"/> King | <input type="checkbox"/> South Hill | <input type="checkbox"/> Perry | |
| <input type="checkbox"/> Fulton | <input type="checkbox"/> Lincoln | <input type="checkbox"/> Seward | <input type="checkbox"/> Schenley | Pre-K Sites: |
| <input type="checkbox"/> Grandview | <input type="checkbox"/> Manchester | <input type="checkbox"/> Other | <input type="checkbox"/> Washington | <input type="checkbox"/> Bedford Hope |
| <input type="checkbox"/> Liberty | <input type="checkbox"/> Miller | | <input type="checkbox"/> Other | <input type="checkbox"/> Sun Air CCE |
| <input type="checkbox"/> Linden | <input type="checkbox"/> Murray | | | <input type="checkbox"/> Charles CCE |
| <input type="checkbox"/> Lincoln | <input type="checkbox"/> Rgh. Monastan | | | <input type="checkbox"/> Children's Museum |
| <input type="checkbox"/> Miller | <input type="checkbox"/> Schaefer | | | <input type="checkbox"/> Conroy CCE |
| <input type="checkbox"/> Monroe | <input type="checkbox"/> Stearns | | | <input type="checkbox"/> First Baptist |
| <input type="checkbox"/> Northview | <input type="checkbox"/> Sunnyside | | | <input type="checkbox"/> Hill House |
| <input type="checkbox"/> Philips | <input type="checkbox"/> West | | | <input type="checkbox"/> Homewood CCE |
| <input type="checkbox"/> Roosevelt | <input type="checkbox"/> Westwood | | | <input type="checkbox"/> Kingsley |
| <input type="checkbox"/> Spring Hill | <input type="checkbox"/> Other | | | <input type="checkbox"/> McHenry CCE |
| <input type="checkbox"/> Varn | | | | <input type="checkbox"/> Greenway CCE |
| <input type="checkbox"/> West Liberty | | | | <input type="checkbox"/> Heaster CCE |
| <input type="checkbox"/> Whitler | | | | <input type="checkbox"/> Hixson |
| <input type="checkbox"/> Woodson | | | | <input type="checkbox"/> Schenley Heights |
| <input type="checkbox"/> Other | | | | <input type="checkbox"/> Spring Garden CCE |
| | | | | <input type="checkbox"/> Troy Hill |
| | | | | <input type="checkbox"/> Other |

What is the grade of your oldest child at this school?

- PK 1 2 3 4 5 6 7 8 9 10 11 12

For classification purposes only, please circle a number to indicate your response:

Your grade	Your age	Your ethnic or racial origin	Your employment status	Your level of education
Male	Under 18	White/Caucasian	Work full time	Less than high school
Female	18-24	Black/African American	Work part time	High school graduate
	25-34	Asian	Not currently working outside the home	Technical school
Your zip code (write in block)	35-44	Hispanic		Some college
	45-54	Latino/Latina		2-4 years of college
	55 or over	White/Caucasian		Master's degree or higher
	Prefer not to answer	Black/African American		
		Other		
		Prefer not to answer		



Dear Parent/Guardian,

The Pittsburgh School District is conducting a survey to determine how parents/guardians feel about the schools their child/children attend. Your participation in the survey will help to assess the quality of services your school and the District provide to all students. If you have children attending more than one Pittsburgh Public School, please provide only one answer to each question. This answer should reflect your experience with your oldest child's school. We appreciate your cooperation in completing this survey by Friday, March 19, 2010.

Sincerely,

 Mark Roosevelt, Superintendent of Schools

PARENT SURVEY 2010

Please circle a number for each survey question that reflects the experience you have had with your oldest child's school.

	Strongly Agree (1)	Agree (2)	Disagree (3)	Strongly Disagree (4)	Don't Know (5)
1. My child's school provides a positive and welcoming learning environment.	4	3	2	1	0
2. My child's school does a good job in communicating with parents.	4	3	2	1	0
3. My child's school does a good job of notifying me when my child is having trouble.	4	3	2	1	0
4. My child's school does a good job of providing me with help and resources when my child is having trouble.	4	3	2	1	0
5. I believe the District is heading in the right direction.	4	3	2	1	0
6. I am satisfied with the way my child's school involves me in supporting my child to succeed.	4	3	2	1	0
7. I am familiar with the School District's Code of Student Conduct.	4	3	2	1	0
8. I am aware that I can contact the Parent Hotline to ask questions or provide feedback. (412-622-7500)	4	3	2	1	0
9. I am familiar with my child's school parent/student handbook.	4	3	2	1	0
10. I know what my child needs to do to be successful in school.	4	3	2	1	0
11. I am supportive of the District moving to a model where the District assigns students to schools to a point where parents and students have more choices.	4	3	2	1	0
12. I believe strong character discipline is a key step in establishing a positive learning environment for all students.	4	3	2	1	0
13. I prefer contacting one central place to address my questions and concerns or provide feedback.	4	3	2	1	0
14. I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools.	4	3	2	1	0
15. School counselors and school-based staff know my child's strengths and weaknesses and provide extra help when needed.	4	3	2	1	0
16. I believe my child's grades impact their odds of getting a Pittsburgh Promise Scholarship.	4	3	2	1	0
17. The District provides a wide variety of school options and programs for my child.	4	3	2	1	0
18. I believe that family income is one of the criteria for receiving a Pittsburgh Promise scholarship.	4	3	2	1	0
19. Have you heard about the Empowering Teachers' Teacher plan, funded by the Bill & Melinda Gates Foundation, through which the Pittsburgh Public Schools will support and empower effective teaching for all students?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Not Sure <input type="checkbox"/>		
20. Teachers in my child's school know my child's strengths and weaknesses and provide extra help when needed.	4	3	2	1	0
21. The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school.	4	3	2	1	0
22. I believe that if my child misses too much school he/she would not be eligible for the Pittsburgh Promise scholarship.	4	3	2	1	0
23. 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.	4	3	2	1	0
24. In the past year, when I have called a staff person at Central Administration to address a problem or concern, the staff person was helpful and courteous.	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Did not call in the past year <input type="checkbox"/>		
25. In the past year, when I have called a staff person at my child's school to address a problem or concern, the staff person was helpful and courteous.	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Did not call in the past year <input type="checkbox"/>		
26. Would you consider email a good way to communicate with school staff?	Yes <input type="checkbox"/>	No <input type="checkbox"/>			
27. Can you regularly access the Internet?	Yes <input type="checkbox"/>	No <input type="checkbox"/>			
28. If yes, do you visit the Pittsburgh Public Schools website? (www.pps.k12.pa.us)	Often <input type="checkbox"/>	Sometimes <input type="checkbox"/>	Never <input type="checkbox"/>		
29. Would you like to receive information from your school through:	Email <input type="checkbox"/>	Website <input type="checkbox"/>	Both <input type="checkbox"/>	Neither <input type="checkbox"/>	
30. 2009-2010 Welcome Back to School materials provided to parents/guardians at the beginning of the 2009-10 school year were:	Useful <input type="checkbox"/>	Not Useful <input type="checkbox"/>	Don't Know <input type="checkbox"/>	Did not receive materials <input type="checkbox"/>	
31. 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?	Yes <input type="checkbox"/>	No <input type="checkbox"/>	Not Sure <input type="checkbox"/>		

Please return this survey in the enclosed Postage Paid Envelope by **Friday, March 19, 2010** to: **Envs 3 Tabulations, 4001 Salisbury Road, Suite F, Murrysville, PA 15068-0524**, Pittsburgh Public Schools will only accept original surveys. No duplications are permitted. You can also access this survey online at: <https://www.surveymonkey.com/parentsurvey/>



Dear Parent/Guardian,

The Pittsburgh School District is conducting a survey to determine how parents/guardians feel about the schools their child/children attend. Your participation in the survey will help to assess the quality of services your school and the District provide to all students. If you have children attending more than one Pittsburgh Public School, please provide only one answer to each question. This answer should reflect your experience with your **oldest** child's school. We appreciate your cooperation in completing this survey.

Sincerely,
Mark Roosevelt, Superintendent of Schools



Please bubble in pencil the Pittsburgh school your oldest child attends:

K-3 Schools	K-6 Schools	ALAs	Middle Schools	High Schools	Special Schools
<input type="radio"/> Allegheny	<input type="radio"/> Brookline	<input type="radio"/> Arlington	<input type="radio"/> Allegheny 6-8	<input type="radio"/> Allderdice	<input type="radio"/> Corby
<input type="radio"/> Arsenal	<input type="radio"/> Canfield	<input type="radio"/> Calfax	<input type="radio"/> Arsenal	<input type="radio"/> Braddock	<input type="radio"/> McLaughlin
<input type="radio"/> Bantock	<input type="radio"/> Falcon	<input type="radio"/> Fort Pitt	<input type="radio"/> Frick	<input type="radio"/> Carick	<input type="radio"/> Pioneer
<input type="radio"/> Beechwood	<input type="radio"/> Greenfield	<input type="radio"/> King	<input type="radio"/> Pgh. Classical	<input type="radio"/> Langley	<input type="radio"/> SA Center 6-8
<input type="radio"/> Concord	<input type="radio"/> Lincoln	<input type="radio"/> Murray	<input type="radio"/> Rogers CAPA	<input type="radio"/> Oliver	<input type="radio"/> SA Center 9-12
<input type="radio"/> Dikorch	<input type="radio"/> Manchester	<input type="radio"/> Northview	<input type="radio"/> Schiller	<input type="radio"/> Peabody	PreK Sites
<input type="radio"/> Fulton	<input type="radio"/> Miller	<input type="radio"/> West	<input type="radio"/> South Brook	<input type="radio"/> Perry	<input type="radio"/> Bedford Hope
<input type="radio"/> Grandview	<input type="radio"/> Miller	<input type="radio"/> Rooney	<input type="radio"/> South Hills	<input type="radio"/> CAPA	<input type="radio"/> Ben Ar EDC
<input type="radio"/> Liberty	<input type="radio"/> Pgh. Montessori	<input type="radio"/> Street	<input type="radio"/> Schenley	<input type="radio"/> Schenley	<input type="radio"/> Charles EDC
<input type="radio"/> Linden	<input type="radio"/> Schaeffer		<input type="radio"/> Weirton	<input type="radio"/> Weirton	<input type="radio"/> Children's Museum
<input type="radio"/> Miracle	<input type="radio"/> Stevens			<input type="radio"/> Conroy EDC	<input type="radio"/> Conroy EDC
<input type="radio"/> Monroe	<input type="radio"/> Sunnyside		6-12 Schools	<input type="radio"/> First Baptist	<input type="radio"/> Hill House
<input type="radio"/> Phillips	<input type="radio"/> Van		<input type="radio"/> Milones/Prep	<input type="radio"/> Hill House	<input type="radio"/> Hill House
<input type="radio"/> Roosevelt	<input type="radio"/> Westwood			<input type="radio"/> Homewood EDC	<input type="radio"/> Homewood EDC
<input type="radio"/> Spring Hill				<input type="radio"/> Kinross	<input type="radio"/> Kinross
<input type="radio"/> W. Liberty				<input type="radio"/> McCleary EDC	<input type="radio"/> McCleary EDC
<input type="radio"/> Whitler				<input type="radio"/> Gateway EDC	<input type="radio"/> Gateway EDC
<input type="radio"/> Woodale				<input type="radio"/> Robinson EDC	<input type="radio"/> Robinson EDC
				<input type="radio"/> Rosedale	<input type="radio"/> Rosedale
				<input type="radio"/> Schenley Heights	<input type="radio"/> Schenley Heights
				<input type="radio"/> Spring Garden EDC	<input type="radio"/> Spring Garden EDC
				<input type="radio"/> Troy Hill	<input type="radio"/> Troy Hill

What is the grade of your oldest child at this school?
 PreK K 1 2 3 4 5 6 7 8 9 10 11 12

For classification only, please bubble in pencil a number to indicate your response: Your zip code: _____

Your gender: Male (1) Female (2)

Your age: Under 18 (1) 18-29 (2) 30-39 (3) 40-49 (4) 50-59 (5) 60 or over (6) Prefer not to answer (7)

Your ethnic/racial origin: White/Caucasian (1) Black/African (2) Asian (3) Hispanic/Latino/Spanish (4) Native American (5) Mixed Heritage (6) Other (7) Prefer not to answer (8)

Your employment status: Work full time (1) Work part-time (2) Not currently working outside the home (3)

Your level of education: Less than HS (1) HS graduate (2) Technical school/some college (3) Bachelor's degree (4) Master's degree/higher (5)



Page 2 (Back)

Please bubble in pencil a number for each question that reflects the experiences you have had with your oldest child's school.

	Strongly Agree	Agree	Disagree	Strongly Disagree	Don't Know
1. My child's school provides a positive and welcoming learning environment.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
2. My child's school does a good job in communicating with parents.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
3. My child's school does a good job of notifying me when my child is having trouble.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
4. My child's school does a good job at providing me with help and resources when my child is having trouble.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
5. I believe the district is heading in the right direction.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
6. I am satisfied with the way my child's school involves me in supporting my child to succeed.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
7. I am familiar with the School District's Code of Student Conduct.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
8. I am aware that I can contact the Parent Hotline to ask questions or provide feedback (412-622-7920).	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
9. I am familiar with my child's school parent/student handbook.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
10. I know what my child needs to do to be successful in school.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
11. 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.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
12. I believe strengthening discipline is a key step to establishing a positive learning environment for all students.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
13. I prefer contacting one central place to address my questions and concerns or provide feedback.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
14. I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
15. School counselors and school-based staff know my child's strengths and weaknesses and provide extra help when needed.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
16. The District provides a wide variety of school options and programs for your child.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
17. I believe that family income is one of the criteria for receiving a Promise scholarship.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
18. Teachers in my child's school know my child's strengths and weaknesses and provide extra help when needed.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
19. The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
20. I believe that if my child misses too much school he/she would not be eligible for the Pittsburgh Promise scholarship.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
21. 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.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

	Yes	No	Did not call in the past year
22. In the past year, when I have called a staff person at Central Administration to address a problem or concern the staff person was helpful and courteous.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
23. In the past year, when I have called a staff person at my child's school to address a problem or concern the staff person was helpful and courteous.	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
24. Would you consider email a good way to communicate with school staff?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
25. Can you regularly access the Internet?	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

26. If yes do you visit the Pittsburgh Public Schools website (www.pps.k12.pa.us)?

Often	Sometimes	Never
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

27. Would you like to receive information from your school through:

Email	Website	Both	Neither
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

28. 2008-2009 Welcome Back-to-School materials provided to parents/guardians at the beginning of the 2008-09 school year were:

Useful	Not Useful	Don't Know	Did not receive materials
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

29. 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?

Yes	No	Not Sure
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Please return this survey in the enclosed Postage Paid Envelope by Monday, March 23, 2009 to:
 Pittsburgh Public Schools - Division of Communications & Marketing - 341 S. Bellefield Ave - 15213.
 Pittsburgh Public Schools will only accept original surveys. No duplications are permitted.

2009 Survey

survey

Please circle a number for each survey question that reflects the experiences you have had with your oldest child's school.

	Strongly Agree (4)	Agree (3)	Disagree (2)	Strongly Disagree (1)	Don't Know (0)
1. My child's school provides a positive and welcoming learning environment.	4	3	2	1	0
2. My child's school does a good job in communicating with parents.	4	3	2	1	0
3. My child's school does a good job of notifying me when my child is having trouble.	4	3	2	1	0
4. My child's school does a good job at providing me with help and resources when my child is having trouble.	4	3	2	1	0
5. I am familiar with the School District's Code of Student Conduct.	4	3	2	1	0
6. I am aware that I can contact the Parent Hotline to ask questions or provide feedback. (412-622-7920)	4	3	2	1	0
7. I am familiar with my child's school parent/student handbook.	4	3	2	1	0
8. 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.	4	3	2	1	0
9. I believe the District should provide services and scholarships to make education after high school more accessible and affordable for all Pittsburgh Public Schools students.	4	3	2	1	0
10. I believe strengthening discipline is a key step to establishing a positive learning environment for all students.	4	3	2	1	0
11. I prefer contacting one central place to address my questions and concerns or provide feedback.	4	3	2	1	0
12. I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools.	4	3	2	1	0
13. School counselors and school-based staff know my child's strengths and weaknesses and provide extra help when needed.	4	3	2	1	0
14. Teachers in my child's school know my child's strengths and weaknesses and provide extra help when needed.	4	3	2	1	0
15. The Pittsburgh Public Schools does a good job in providing students and parents with information about education opportunities beyond high school.	4	3	2	1	0
16. 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.	4	3	2	1	0
17. Students and their families would benefit from orientation sessions during critical transition years such as 8th to 9th grade.	4	3	2	1	0
18. In the past year, I have called a staff person at Central Administration to address a problem or concern.	Yes (1) 1	No (2) 2			
19. If you answered yes, was the staff person helpful and courteous?	1	2			
20. In the past year, I have called a staff person at my child's school to address a problem or concern.	1	2			
21. If you answered yes, was the staff person helpful and courteous?	1	2			
22. Would you consider email a good way to communicate with school staff?	1	2			
23. Can you regularly access the Internet?	1	2			
24. If yes, do you visit the Pittsburgh Public Schools website? (www.pps.k12.pa.us)	Often (1) 1	Sometimes (2) 2	Never (3) 3		
25. Would you like to receive information from your school through:	Email (1) 1	Website (2) 2	Both (3) 3	Neither (4) 4	
26. A Welcome Back to School Binder was provided to parents/guardians of Pittsburgh Public Schools students at the beginning of the 2007-08 school year. Was this binder:	Useful (1) 1	Not Useful (2) 2	Don't Know (3) 3	Did not receive binder (4) 4	
27. 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?	Yes (1) 1	No (2) 2	Not Sure (3) 3		

Please return this survey in the enclosed Postage Paid Envelope by Friday, March 14, 2008 to:
Essex 3 Tabulations -- 4091 Saltsburg Road -- Suite F -- Murrysville, PA 15668-8524
Essex 3 Tabulations will only accept original surveys. No duplications are permitted.

Please check the Pittsburgh school your oldest child attends:

K-6 Schools	K-8 Schools	Acad. Learning Acad.	Middle Schools	High Schools	Special Schools
<input type="checkbox"/> Allegheny	<input type="checkbox"/> Brookline	<input type="checkbox"/> Arlington	<input type="checkbox"/> Allegheny 6-8	<input type="checkbox"/> Alderidge	<input type="checkbox"/> Conroy
<input type="checkbox"/> Anersel	<input type="checkbox"/> Carnell	<input type="checkbox"/> Colfax	<input type="checkbox"/> Anersel	<input type="checkbox"/> Brushner	<input type="checkbox"/> McLaughlin
<input type="checkbox"/> Banksville	<input type="checkbox"/> Faison	<input type="checkbox"/> Fort Pitt	<input type="checkbox"/> Frick	<input type="checkbox"/> Carrick	<input type="checkbox"/> Pioneer
<input type="checkbox"/> Beachwood	<input type="checkbox"/> Greenfield	<input type="checkbox"/> King	<input type="checkbox"/> Pitts. Classical	<input type="checkbox"/> Langley	<input type="checkbox"/> Student Achievement Center 6-8
<input type="checkbox"/> Concord	<input type="checkbox"/> Lincoln	<input type="checkbox"/> Murray	<input type="checkbox"/> Rogers CAPA	<input type="checkbox"/> Oliver	<input type="checkbox"/> Student Achievement Center 9-12
<input type="checkbox"/> Duesenberg	<input type="checkbox"/> Manchester	<input type="checkbox"/> Northview	<input type="checkbox"/> Schiller	<input type="checkbox"/> Peabody	<input type="checkbox"/> Student Achievement Center High School
<input type="checkbox"/> Fulton	<input type="checkbox"/> Millin	<input type="checkbox"/> West	<input type="checkbox"/> South Brook	<input type="checkbox"/> Pary	<input type="checkbox"/> Other
<input type="checkbox"/> Grandview	<input type="checkbox"/> Miller	<input type="checkbox"/> Rooney	<input type="checkbox"/> South Hills	<input type="checkbox"/> CAPA	
<input type="checkbox"/> Liberty	<input type="checkbox"/> Pitts. Montessori	<input type="checkbox"/> Other	<input type="checkbox"/> Sennett	<input type="checkbox"/> Swanley	
<input type="checkbox"/> Linden	<input type="checkbox"/> Schoerfer		<input type="checkbox"/> Washington	<input type="checkbox"/> Washington	
<input type="checkbox"/> Minado	<input type="checkbox"/> Stevens		<input type="checkbox"/> Other	<input type="checkbox"/> Other	
<input type="checkbox"/> Morrow	<input type="checkbox"/> Sunnyside				
<input type="checkbox"/> Phillips	<input type="checkbox"/> Venn				
<input type="checkbox"/> Roosevelt	<input type="checkbox"/> Westwood				
<input type="checkbox"/> Spring Hill	<input type="checkbox"/> Other				
<input type="checkbox"/> West Liberty					
<input type="checkbox"/> Whittier					
<input type="checkbox"/> Wexlar					
<input type="checkbox"/> Other					

For classification purposes only, please circle a number to indicate your responses:

Your gender	Your age	Your ethnic or racial origin	Your employment status	Your level of education
Male 1	Under 16 1	White/Caucasian 1	Work full time 1	Less than high school 1
Female 2	16-29 2	Black/African American 2	Work part time 2	High school graduate 2
	30-39 3	Asian 3	Not currently working outside the home 3	Technical school some college 3
	40-49 4	Hispanic/Spanish/Latino 4		Bachelor's degree 4
	50-59 5	Native American 5		Master's degree or higher 5
Your zip code (within below)	60 or over 6	Mixed Heritage 6		
	Prefer not to answer 7	Other 7		
		Prefer not to answer 8		

survey



Pittsburgh Public Schools

Dear Parent/Guardian,

The Pittsburgh School District is conducting a survey to determine how parents/guardians feel about the schools their child/children attend. Your participation in the survey will help to assess the quality of services your school and the District provide to all students.

If you have children attending more than one Pittsburgh Public School, please provide only one answer to each question. This answer should reflect your experience with your oldest child's school.

We appreciate your cooperation in completing this survey.

Sincerely,

Mark Roosevelt
Mark Roosevelt, Superintendent of Schools

2008 Survey (2007 was similar)

THIS PAGE INTENTIONALLY LEFT BLANK.

District Report Card

2009–2010

Commonwealth of Pennsylvania

District PITTSBURGH SD

District Report Card

Report cards are an important source of information about performance and accountability. They allow districts to compare data in a consistent way and highlight opportunities for improvement.

This report card will show not only the achievement of students overall, but also the progress that disaggregated groups are making in closing achievement gaps. Report card data help Pennsylvania school districts and the Pennsylvania Department of Education focus on specific groups of students who are currently not meeting academic standards.

The report card is designed to ensure that the public is fully informed about performance, and to promote broader participation and better decision-making by providing a shared source of performance data. This federal initiative is based on the idea that a well-informed public plays an important part in school improvement.

Using Report Card Data

Report cards should be used to share information. Adequate Yearly Progress (AYP) is not measured by the strength of this report card. The data on this report card may not match AYP data published for this district.

For more information:

Pennsylvania Department of Education
Bureau of Assessment and Accountability
333 Market Street
Harrisburg, PA 17126
Voice (717) 705–2343
ra-pas@state.pa.us

This report contains:

- Attendance and Graduation data**
Attendance and graduation rates are displayed for the most recent school year.
- The Accountability Report**
This section shows the district's performance compared with the goals set by No Child Left Behind. Student results from the Pennsylvania System of School Assessment (PSSA) are listed by disaggregated group and by Performance Level.
- The Assessment Report**
Here you can compare two years of PSSA, PSSA-M, and PASA academic performance and participation data for this district. These results are displayed by grade, subject, and disaggregated group.
- Adequate Yearly Progress Status**
Here you can find the total number of schools in the district identified under each AYP status and the name of each school identified.
- Least Restrictive Environment**
This section contains data on Least Restrictive Environment for the most recent school year.
- Teacher Qualifications**
This section includes both numbers and percentages of teachers in the school who are highly qualified or hold emergency certification.
- National Assessment of Educational Progress (NAEP) Data**
NCLB regulations require NAEP results on state and district report cards. This section contains 2009 NAEP information.

Click here for more LRE Data

<http://penndata.hbg.psu.edu/BSEReports/AboutSPP.aspx>

Attendance and Graduation Data

District PITTSBURGH SD

Pennsylvania's accountability system includes school assessment based on attendance and graduation rates. Attendance rates measure the number of days that a student was both enrolled and present in the school. Research shows that a strong relationship exists between regular attendance and academic performance. Graduation rates measure the number of students receiving a regular high school diploma in a given year against the total number of dropouts over four years.

Attendance and Graduation Measures

All Student Groups ³	Attendance Measure ¹ Attendance Goal: 90%		Graduation Measure ² Graduation Goal: 85%	
	District	State	District	State
All Students	✓	94%	✗	90%
Male	✓	94%	✗	89%
Female	✓	94%	✓	92%
White	✓	91%	✓	93%
Black	✓	90%	✗	80%
Latino/Hispanic	✓	93%	✓	76%
Asian	✓	96%	✓	94%
Native American	✓	92%	—	86%
Multiracial	—	—	—	—
IEP	✓	91%	✓	84%
English Language Learners	✓	95%	✓	74%
Migrant	—	—	—	72%
Economically Disadvantaged	✓	91%	✗	82%

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ Attendance measure is a goal of 90%, or any improvement from last year.

² Graduation measure is a goal of 85%, or a target of 82.5% or a 10% reduction of the difference between the previous year and 85%.

³ There can be overlap among the groups since a student may belong to more than one of these groups.

Accountability Report

District PITTSBURGH SD

The purpose of this section of the report card is to show how students performed compared with the goals of No Child Left Behind. The participation tables in this report include students who were enrolled in this district for any part of the academic year. The performance tables in this report include students who were enrolled in this district for a full academic year. These numbers may not match the results in the Assessment section of the Report Card.

District Overall Results in Mathematics

This table captures participation and performance results of students overall and by disaggregated group who took the PSSA, PSSA-M, and PASA in Grades 3-8 and 11.

All Student Groups ¹	Participation		Performance				
	Students Assessed #	%	Percentage of students in each Performance Level			Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	
All Student²	13,422	99%	20%	19%	30%	31%	61%
Male	6,837	99%	21%	19%	29%	31%	60%
Female	6,537	99%	19%	19%	31%	31%	62%
White	4,656	99%	11%	13%	29%	48%	77%
Black	7,557	99%	26%	23%	31%	19%	50%
Latinor/Hispanic	195	100%	16%	18%	25%	40%	66%
Asian	257	99%	15%	10%	21%	54%	75%
Native American	18	100%	6%	12%	41%	41%	82%
Multiracial	688	99%	13%	19%	32%	37%	68%
IEP	2,704	98%	43%	26%	23%	8%	31%
English Language Learners	220	100%	43%	23%	23%	11%	34%
Migrant	—	—	—	—	—	—	—
Economically Disadvantaged	9,671	99%	23%	22%	31%	24%	55%

NOTE:

Percentages may not total 100 due to rounding.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

² The performance of students scoring proficient and above includes those who took the PASA, although the number of proficient and advanced scores based on the PASA will not exceed 1% of all assessed students.

The performance of students scoring proficient and above includes those who took the PSSA-M, although the number of proficient and advanced scores based on the PSSA-M will not exceed 2% of all assessed students.

2010 Goal 56%

Accountability Report

District PITTSBURGH SD

The purpose of this section of the report card is to show how students performed compared with the goals of No Child Left Behind. The participation tables in this report include students who were enrolled in this district for any part of the academic year. The performance tables in this report include students who were enrolled in this district for a full academic year. These numbers may not match the results in the Assessment section of the Report Card.

District Overall Results in Reading

This table captures participation and performance results of students overall and by disaggregated group who took the PSSA, PSSA-M, and PASA in Grades 3-8 and 11.

All Student Groups ¹	Participation		Performance			
	Students Assessed #	%	Percentage of students in each Performance Level		Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced
All Student²	13,373	99%	24%	20%	32%	24%
Male	6,805	99%	28%	21%	31%	20%
Female	6,520	99%	19%	19%	34%	28%
White	4,647	99%	13%	14%	33%	40%
Black	7,537	99%	31%	24%	32%	13%
Latinor/Hispanic	190	99%	23%	19%	29%	29%
Asian	243	98%	19%	13%	27%	41%
Native American	18	100%	12%	18%	47%	24%
Multiracial	687	99%	18%	18%	35%	29%
IEP	2,691	98%	59%	20%	16%	5%
English Language Learners ³	192	99%	62%	23%	11%	4%
Migrant	—	—	—	—	—	—
Economically Disadvantaged	9,641	99%	28%	22%	33%	16%

NOTE:

Percentages may not total 100 due to rounding.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

² The performance of students scoring proficient and above includes those who took the PASA, although the number of proficient and advanced scores based on the PASA will not exceed 1% of all assessed students.

The performance of students scoring proficient and above includes those who took the PSSA-M, although the number of proficient and advanced scores based on the PSSA-M will not exceed 2% of all assessed students.

³ There were 21 students who opted to be excluded for the Reading test because they were English Language Learners in their first year of enrollment in a U.S. school.

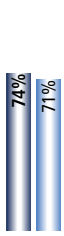
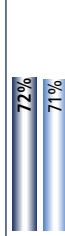

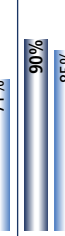
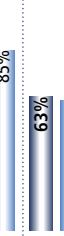
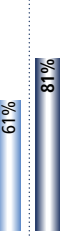
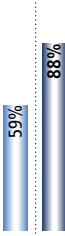
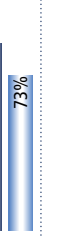

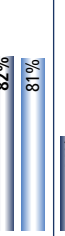



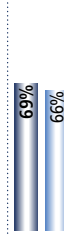








2010 Goal 63%

Assessment Report

District PITTSBURGH SD

The purpose of this section of the report card is to show how students performed on the PSSA over the past two years in Mathematics, Reading, and Science. This data table captures this district's overall performance results and participation rates by disaggregated group and compares it to this district's results in the previous year. The table reflects all students taking the PSSA in Grades 3-8 and 11 who were in this district for any part of the academic year.

District PSSA Results in Grade 3 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	9%	17%	45%	29%		84%
		100%	10%	19%	40%	31%		81%
Male	2009–2010 2008–2009	100%	10%	18%	43%	29%		84%
		100%	11%	18%	39%	32%		82%
Female	2009–2010 2008–2009	100%	8%	16%	47%	29%		84%
		100%	10%	20%	41%	29%		81%
White	2009–2010 2008–2009	100%	2%	8%	44%	46%		89%
		100%	4%	12%	36%	48%		87%
Black	2009–2010 2008–2009	100%	14%	24%	45%	17%		66%
		100%	15%	24%	43%	18%		61%
Latino/Hispanic	2009–2010 2008–2009	100%	6%	14%	39%	42%		71%
		100%	22%	19%	26%	33%		64%
Asian	2009–2010 2008–2009	100%	10%	2%	27%	61%		92%
		100%	16%	12%	20%	53%		91%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	100%	4%	14%	54%	28%		80%
		100%	6%	13%	43%	38%		76%
IEP	2009–2010 2008–2009	99%	30%	25%	32%	12%		61%
		100%	30%	30%	27%	13%		57%
English Language Learners	2009–2010 2008–2009	100%	22%	20%	44%	15%		58%
		100%	36%	18%	27%	20%		54%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	100%	11%	20%	47%	22%		74%
		100%	12%	22%	42%	24%		69%

NOTE:

This is the first year the PSSA-M assessment was administered. Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

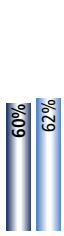

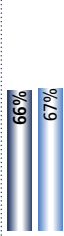
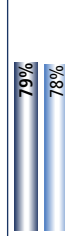
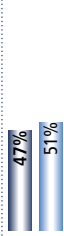
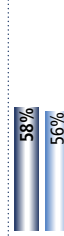


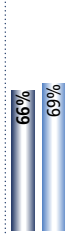

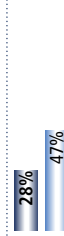











— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 3 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	99%	22%	18%	41%	19%		75%
		99%	25%	14%	44%	18%		77%
Male	2009-2010 2008-2009	99%	27%	19%	39%	15%		72%
		99%	29%	14%	41%	16%		74%
Female	2009-2010 2008-2009	100%	17%	17%	43%	23%		78%
		100%	20%	13%	48%	19%		80%
White	2009-2010 2008-2009	99%	9%	13%	43%	36%		82%
		100%	13%	9%	45%	32%		83%
Black	2009-2010 2008-2009	100%	31%	22%	40%	7%		53%
		100%	32%	17%	44%	7%		56%
Latino/Hispanic	2009-2010 2008-2009	100%	19%	22%	33%	25%		55%
		93%	36%	8%	36%	20%		56%
Asian	2009-2010 2008-2009	95%	18%	5%	33%	44%		84%
		86%	18%	9%	36%	36%		85%
Native American	2009-2010 2008-2009	—	—	—	—	—	—	
Multiracial	2009-2010 2008-2009	100%	20%	14%	45%	21%		69%
		99%	20%	11%	45%	24%		71%
IEP	2009-2010 2008-2009	99%	57%	17%	20%	6%		44%
		99%	61%	9%	24%	5%		45%
English Language Learners	2009-2010 2008-2009	88%	50%	22%	22%	6%		36%
		76%	47%	6%	47%	0%		42%
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	
Economically Disadvantaged	2009-2010 2008-2009	99%	27%	20%	41%	12%		61%
		99%	28%	16%	44%	11%		63%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

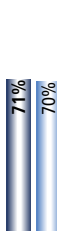

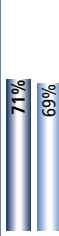

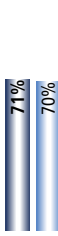
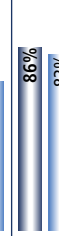
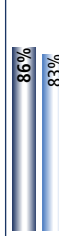
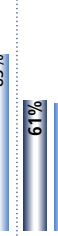
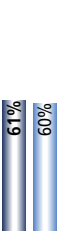
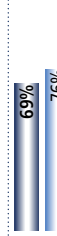
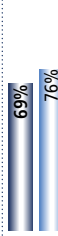
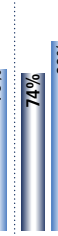


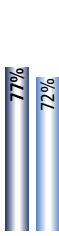





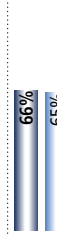

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	16%	13%	35%	36%		84%
		100%	17%	13%	34%	35%		81%
Male	2009–2010 2008–2009	100%	16%	13%	34%	38%		85%
		100%	18%	13%	31%	38%		82%
Female	2009–2010 2008–2009	100%	15%	14%	37%	33%		84%
		99%	17%	13%	37%	33%		81%
White	2009–2010 2008–2009	100%	6%	8%	32%	54%		90%
		100%	7%	10%	31%	52%		87%
Black	2009–2010 2008–2009	100%	22%	17%	39%	22%		65%
		99%	24%	16%	37%	23%		62%
Latino/Hispanic	2009–2010 2008–2009	100%	8%	23%	31%	38%		70%
		100%	24%	0%	32%	44%		66%
Asian	2009–2010 2008–2009	100%	21%	5%	24%	50%		94%
		100%	7%	5%	34%	55%		92%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	100%	9%	14%	28%	48%		80%
		100%	16%	12%	28%	45%		76%
IEP	2009–2010 2008–2009	99%	39%	18%	29%	15%		64%
		99%	43%	16%	23%	17%		56%
English Language Learners	2009–2010 2008–2009	100%	47%	13%	29%	11%		55%
		100%	42%	3%	30%	24%		51%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	100%	18%	16%	37%	28%		74%
		100%	20%	15%	37%	29%		69%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 4 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	22%	21%	34%	23%	57%	73%
		99%	24%	21%	34%	22%	56%	72%
Male	2009–2010 2008–2009	99%	26%	22%	32%	20%	52%	69%
		99%	30%	20%	31%	20%	50%	69%
Female	2009–2010 2008–2009	99%	18%	20%	37%	25%	62%	76%
		99%	18%	21%	37%	24%	61%	76%
White	2009–2010 2008–2009	100%	10%	15%	34%	40%	75%	79%
		99%	13%	13%	36%	38%	74%	79%
Black	2009–2010 2008–2009	99%	30%	25%	34%	10%	45%	50%
		99%	31%	26%	32%	11%	43%	50%
Latino/Hispanic	2009–2010 2008–2009	100%	25%	29%	25%	21%	46%	53%
		92%	17%	13%	35%	35%	70%	52%
Asian	2009–2010 2008–2009	88%	17%	14%	20%	49%	69%	85%
		95%	24%	14%	29%	33%	62%	83%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	99%	12%	17%	40%	31%	71%	67%
		100%	19%	21%	36%	25%	61%	66%
IEP	2009–2010 2008–2009	99%	57%	22%	15%	6%	21%	40%
		98%	57%	16%	19%	9%	27%	39%
English Language Learners	2009–2010 2008–2009	79%	60%	20%	17%	3%	20%	31%
		79%	62%	19%	15%	4%	19%	29%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	99%	25%	24%	36%	15%	50%	58%
		99%	28%	24%	34%	14%	49%	56%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 4 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	20%	20%	37%	24%		81%
		99%	12%	25%	41%	22%		83%
Male	2009–2010 2008–2009	100%	22%	19%	35%	24%		81%
		99%	14%	23%	40%	23%		83%
Female	2009–2010 2008–2009	100%	18%	21%	38%	23%		82%
		99%	10%	26%	43%	21%		84%
White	2009–2010 2008–2009	100%	9%	12%	37%	42%		89%
		99%	4%	13%	41%	42%		91%
Black	2009–2010 2008–2009	100%	27%	25%	37%	10%		56%
		99%	17%	32%	42%	9%		58%
Latino/Hispanic	2009–2010 2008–2009	100%	18%	21%	32%	29%		60%
		100%	21%	25%	25%	29%		63%
Asian	2009–2010 2008–2009	100%	23%	13%	18%	48%		88%
		100%	7%	20%	39%	34%		88%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	100%	12%	17%	33%	38%		76%
		99%	9%	22%	42%	27%		78%
IEP	2009–2010 2008–2009	99%	44%	22%	24%	10%		61%
		97%	25%	33%	31%	11%		65%
English Language Learners	2009–2010 2008–2009	100%	59%	13%	21%	8%		40%
		100%	29%	46%	17%	9%		44%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	100%	24%	23%	38%	16%		68%
		99%	14%	29%	43%	14%		70%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100% 100%	15%	24%	27%	34%	61%	74%
			16%	21%	29%	34%	63%	73%
Male	2009-2010 2008-2009	99% 100%	15%	21%	27%	37%	64%	74%
			18%	21%	28%	33%	61%	73%
Female	2009-2010 2008-2009	100% 100%	16%	27%	27%	31%	58%	74%
			14%	21%	30%	36%	66%	73%
White	2009-2010 2008-2009	100% 100%	7%	17%	26%	50%	76%	80%
			8%	14%	27%	51%	78%	79%
Black	2009-2010 2008-2009	99% 100%	20%	29%	28%	23%	51%	52%
			22%	25%	31%	22%	53%	51%
Latino/Hispanic	2009-2010 2008-2009	100% 100%	10%	24%	24%	41%	66%	56%
			15%	12%	23%	50%	73%	55%
Asian	2009-2010 2008-2009	100% 100%	10%	24%	17%	49%	66%	87%
			22%	16%	14%	49%	62%	87%
Native American	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Multiracial	2009-2010 2008-2009	99% 99%	13%	22%	28%	37%	65%	68%
			9%	23%	27%	42%	68%	66%
IEP	2009-2010 2008-2009	98% 99%	39%	28%	18%	15%	33%	45%
			46%	28%	20%	7%	26%	40%
English Language Learners	2009-2010 2008-2009	100% 100%	31%	45%	10%	14%	24%	34%
			50%	19%	19%	13%	31%	36%
Migrant	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Economically Disadvantaged	2009-2010 2008-2009	99% 100%	18%	27%	28%	27%	55%	60%
			19%	24%	31%	26%	56%	58%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.




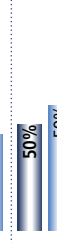

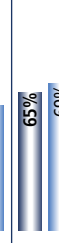
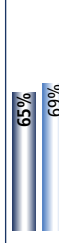


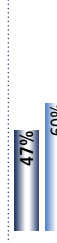
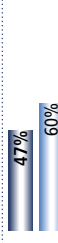
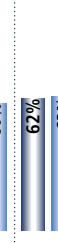
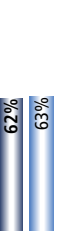









This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 5 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	29%	24%	33%	14%		64%
		99%	27%	21%	36%	15%		64%
Male	2009–2010 2008–2009	99%	33%	23%	32%	12%		60%
		99%	32%	22%	31%	14%		61%
Female	2009–2010 2008–2009	99%	25%	25%	34%	15%		68%
		100%	21%	20%	42%	17%		68%
White	2009–2010 2008–2009	100%	17%	18%	40%	25%		71%
		100%	14%	16%	42%	27%		71%
Black	2009–2010 2008–2009	100%	37%	29%	29%	6%		41%
		100%	36%	24%	32%	8%		40%
Latino/Hispanic	2009–2010 2008–2009	100%	40%	13%	27%	20%		42%
		96%	20%	20%	32%	28%		41%
Asian	2009–2010 2008–2009	90%	19%	19%	38%	24%		77%
		86%	31%	6%	47%	16%		76%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	99%	24%	23%	40%	12%		59%
		99%	17%	24%	41%	18%		57%
IEP	2009–2010 2008–2009	98%	71%	14%	10%	4%		27%
		99%	64%	22%	11%	3%		27%
English Language Learners	2009–2010 2008–2009	86%	68%	20%	12%	0%		15%
		78%	68%	24%	8%	0%		15%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	99%	33%	26%	32%	9%		48%
		99%	33%	24%	34%	9%		47%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100%	18%	17%	27%	38%		78%
		99%	20%	20%	29%	31%		75%
Male	2009-2010 2008-2009	99%	21%	17%	26%	36%		77%
		99%	23%	19%	28%	30%		74%
Female	2009-2010 2008-2009	100%	15%	17%	29%	40%		79%
		99%	16%	20%	31%	33%		76%
White	2009-2010 2008-2009	99%	11%	12%	26%	52%		84%
		99%	10%	15%	27%	48%		82%
Black	2009-2010 2008-2009	100%	24%	21%	29%	27%		57%
		99%	25%	23%	31%	20%		53%
Latino/Hispanic	2009-2010 2008-2009	100%	19%	15%	15%	50%		59%
		100%	29%	19%	19%	33%		55%
Asian	2009-2010 2008-2009	100%	16%	6%	19%	58%		90%
		100%	26%	6%	23%	45%		89%
Native American	2009-2010 2008-2009	—	—	—	—	—	—	
Multiracial	2009-2010 2008-2009	99%	15%	14%	25%	46%		70%
		97%	14%	14%	23%	49%		68%
IEP	2009-2010 2008-2009	98%	58%	22%	13%	6%		43%
		97%	55%	23%	16%	6%		38%
English Language Learners	2009-2010 2008-2009	100%	43%	32%	14%	11%		36%
		100%	70%	18%	3%	9%		35%
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	
Economically Disadvantaged	2009-2010 2008-2009	99%	22%	20%	29%	29%		64%
		99%	22%	22%	31%	25%		61%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 6 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	27%	20%	27%	26%		68%
		98%	27%	27%	20%		67%	
Male	2009–2010 2008–2009	99%	33%	20%	24%	22%		65%
		98%	32%	28%	24%	16%		63%
Female	2009–2010 2008–2009	99%	20%	20%	31%	29%		72%
		99%	22%	26%	30%	23%		71%
White	2009–2010 2008–2009	99%	16%	14%	28%	41%		76%
		98%	15%	21%	28%	37%		75%
Black	2009–2010 2008–2009	99%	35%	25%	26%	14%		45%
		99%	33%	32%	26%	9%		43%
Latino/Hispanic	2009–2010 2008–2009	85%	26%	13%	22%	39%		45%
		90%	37%	21%	16%	26%		42%
Asian	2009–2010 2008–2009	97%	26%	13%	32%	29%		82%
		90%	29%	4%	36%	32%		79%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	99%	21%	16%	31%	32%		60%
		96%	29%	17%	27%	27%		60%
IEP	2009–2010 2008–2009	98%	74%	16%	8%	2%		27%
		96%	67%	22%	8%	3%		27%
English Language Learners	2009–2010 2008–2009	76%	59%	23%	9%	9%		16%
		76%	72%	16%	12%	0%		14%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	99%	33%	23%	28%	16%		51%
		99%	30%	31%	27%	12%		49%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99% 99%	23%	16%	27%	34%	60%	78%
			22%	18%	28%	31%	60%	75%
Male	2009–2010 2008–2009	99% 99%	25%	16%	27%	32%	59%	77%
			24%	17%	27%	32%	59%	74%
Female	2009–2010 2008–2009	100% 99%	21%	16%	27%	35%	62%	79%
			20%	19%	30%	31%	61%	76%
White	2009–2010 2008–2009	99% 99%	12%	12%	24%	52%	76%	84%
			11%	13%	26%	50%	76%	81%
Black	2009–2010 2008–2009	99% 99%	30%	20%	29%	22%	50%	57%
			29%	22%	30%	20%	50%	53%
Latino/Hispanic	2009–2010 2008–2009	100% 100%	29%	14%	19%	38%	57%	58%
			22%	17%	28%	33%	61%	55%
Asian	2009–2010 2008–2009	100% 100%	21%	9%	12%	59%	71%	90%
			33%	9%	13%	46%	59%	89%
Native American	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Multiracial	2009–2010 2008–2009	98% 98%	20%	12%	28%	40%	68%	69%
			18%	14%	33%	35%	68%	65%
IEP	2009–2010 2008–2009	99% 98%	57%	17%	17%	9%	26%	41%
			63%	17%	14%	7%	20%	36%
English Language Learners	2009–2010 2008–2009	100% 96%	51%	17%	11%	20%	31%	38%
			56%	15%	11%	19%	30%	35%
Migrant	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Economically Disadvantaged	2009–2010 2008–2009	99% 99%	26%	19%	28%	27%	55%	64%
			25%	21%	30%	25%	54%	59%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 7 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	21%	23%	31%	26%	56%	73%
		98%	20%	27%	28%	26%	54%	71%
Male	2009–2010 2008–2009	98%	26%	24%	30%	21%	50%	68%
		98%	26%	26%	27%	21%	48%	66%
Female	2009–2010 2008–2009	99%	16%	21%	32%	31%	62%	78%
		99%	14%	27%	28%	32%	59%	76%
White	2009–2010 2008–2009	99%	10%	17%	31%	42%	73%	79%
		99%	11%	18%	28%	43%	71%	77%
Black	2009–2010 2008–2009	99%	27%	26%	32%	15%	47%	54%
		99%	25%	33%	28%	15%	42%	50%
Latino/Hispanic	2009–2010 2008–2009	95%	15%	30%	25%	30%	55%	50%
		94%	35%	18%	18%	29%	47%	49%
Asian	2009–2010 2008–2009	94%	16%	19%	16%	50%	66%	83%
		93%	28%	23%	14%	35%	49%	83%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	99%	23%	22%	23%	32%	55%	66%
		98%	13%	22%	32%	32%	65%	64%
IEP	2009–2010 2008–2009	98%	58%	27%	13%	3%	16%	31%
		97%	54%	32%	10%	5%	15%	29%
English Language Learners	2009–2010 2008–2009	89%	58%	32%	10%	0%	10%	20%
		79%	50%	41%	5%	5%	9%	19%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	98%	25%	25%	32%	18%	51%	58%
		98%	22%	31%	28%	18%	46%	54%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	22%	19%	24%	34%	59%	75%
		99%	21%	22%	26%	31%	58%	71%
Male	2009–2010 2008–2009	99%	24%	19%	21%	36%	57%	74%
		99%	22%	21%	24%	34%	58%	70%
Female	2009–2010 2008–2009	99%	20%	19%	28%	33%	61%	76%
		99%	20%	22%	28%	29%	57%	72%
White	2009–2010 2008–2009	98%	11%	12%	23%	53%	77%	81%
		99%	8%	15%	28%	49%	77%	77%
Black	2009–2010 2008–2009	99%	29%	24%	25%	22%	47%	53%
		98%	29%	26%	26%	20%	45%	49%
Latino/Hispanic	2009–2010 2008–2009	100%	38%	10%	14%	38%	52%	54%
		100%	30%	19%	26%	26%	52%	51%
Asian	2009–2010 2008–2009	100%	25%	5%	20%	50%	70%	88%
		100%	19%	11%	15%	56%	70%	88%
Native American	2009–2010 2008–2009	—	—	—	—	—	—	
Multiracial	2009–2010 2008–2009	99%	16%	21%	28%	35%	63%	61%
		100%	18%	26%	28%	29%	56%	57%
IEP	2009–2010 2008–2009	96%	60%	18%	14%	8%	22%	38%
		97%	60%	25%	12%	4%	16%	30%
English Language Learners	2009–2010 2008–2009	100%	63%	0%	17%	21%	38%	34%
		100%	63%	25%	6%	6%	13%	32%
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	
Economically Disadvantaged	2009–2010 2008–2009	99%	26%	21%	26%	27%	53%	59%
		98%	25%	24%	29%	23%	52%	54%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 8 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99% 99%	15%	14%	31%	39%	71% 70%	82% 80%
			18%	13%	26%	44%		
Male	2009–2010 2008–2009	99% 99%	20%	16%	32%	33%	64% 65%	77% 76%
			21%	13%	24%	41%		
Female	2009–2010 2008–2009	99% 99%	10%	13%	31%	46%	77% 74%	86% 85%
			14%	12%	28%	46%		
White	2009–2010 2008–2009	98% 99%	9%	9%	26%	56%	82% 86%	86% 85%
			8%	7%	23%	63%		
Black	2009–2010 2008–2009	99% 98%	18%	18%	35%	28%	64% 59%	67% 63%
			24%	17%	28%	31%		
Latino/Hispanic	2009–2010 2008–2009	100% 100%	27%	18%	23%	32%	55% 63%	63% 61%
			22%	15%	26%	37%		
Asian	2009–2010 2008–2009	100% 96%	22%	12%	22%	44%	66% 73%	90% 89%
			15%	12%	8%	65%		
Native American	2009–2010 2008–2009	— —	—	—	—	—	— —	— —
			—	—	—	—		
Multiracial	2009–2010 2008–2009	99% 98%	11%	13%	28%	49%	76% 78%	75% 71%
			10%	12%	32%	46%		
IEP	2009–2010 2008–2009	97% 97%	49%	21%	20%	10%	30% 24%	42% 39%
			56%	20%	14%	9%		
English Language Learners	2009–2010 2008–2009	100% 88%	63%	21%	8%	8%	17% 21%	35% 29%
			64%	14%	21%	0%		
Migrant	2009–2010 2008–2009	— —	—	—	—	—	— —	— —
			—	—	—	—		
Economically Disadvantaged	2009–2010 2008–2009	99% 98%	17%	17%	35%	31%	66% 64%	69% 66%
			21%	16%	29%	35%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 8 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	99% 98%	51%	17%	21%	11%	32%	57%
			48%	22%	21%	10%	31%	55%
Male	2009-2010 2008-2009	98% 97%	52%	15%	21%	12%	33%	58%
			47%	19%	23%	11%	34%	56%
Female	2009-2010 2008-2009	99% 98%	50%	19%	21%	9%	31%	56%
			48%	24%	20%	8%	28%	53%
White	2009-2010 2008-2009	98% 99%	29%	16%	33%	22%	56%	66%
			24%	23%	34%	19%	53%	64%
Black	2009-2010 2008-2009	99% 97%	65%	18%	14%	3%	17%	25%
			64%	21%	13%	2%	15%	23%
Latino/Hispanic	2009-2010 2008-2009	100% 100%	64%	18%	0%	18%	18%	28%
			36%	21%	21%	21%	43%	24%
Asian	2009-2010 2008-2009	100% 100%	44%	19%	14%	23%	37%	70%
			33%	7%	30%	30%	59%	70%
Native American	2009-2010 2008-2009	— —	—	—	—	—	—	—
			—	—	—	—	—	—
Multiracial	2009-2010 2008-2009	98% 99%	39%	20%	31%	11%	42%	42%
			42%	21%	25%	12%	37%	38%
IEP	2009-2010 2008-2009	96% 95%	85%	6%	6%	3%	9%	20%
			83%	11%	6%	0%	7%	19%
English Language Learners	2009-2010 2008-2009	100% 100%	76%	20%	0%	4%	4%	8%
			80%	13%	7%	0%	7%	8%
Migrant	2009-2010 2008-2009	— —	—	—	—	—	—	—
			—	—	—	—	—	—
Economically Disadvantaged	2009-2010 2008-2009	98% 97%	60%	18%	18%	4%	22%	36%
			56%	23%	17%	5%	21%	32%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	98% 98%	42%	17%	19%	22%	41%	59%
			37%	20%	26%	17%	43%	55%
Male	2009–2010 2008–2009	97% 97%	43%	18%	17%	23%	39%	59%
			38%	18%	26%	18%	44%	56%
Female	2009–2010 2008–2009	99% 98%	40%	17%	21%	22%	43%	59%
			36%	22%	26%	16%	42%	55%
White	2009–2010 2008–2009	99% 98%	23%	15%	23%	39%	63%	65%
			18%	17%	32%	33%	65%	61%
Black	2009–2010 2008–2009	97% 97%	59%	18%	16%	8%	24%	33%
			51%	23%	21%	6%	27%	28%
Latino/Hispanic	2009–2010 2008–2009	100% 100%	27%	27%	12%	35%	46%	34%
			64%	7%	7%	21%	29%	30%
Asian	2009–2010 2008–2009	96% 100%	19%	19%	19%	42%	62%	82%
			4%	4%	50%	42%	92%	79%
Native American	2009–2010 2008–2009	— —	—	—	—	—	—	—
			—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	100% 98%	26%	35%	21%	19%	40%	41%
			22%	25%	32%	22%	53%	38%
IEP	2009–2010 2008–2009	93% 94%	85%	8%	5%	2%	6%	19%
			89%	7%	4%	0%	4%	15%
English Language Learners	2009–2010 2008–2009	100% 100%	70%	17%	4%	9%	13%	24%
			67%	5%	19%	10%	29%	24%
Migrant	2009–2010 2008–2009	— —	—	—	—	—	—	—
			—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	98% 98%	53%	20%	16%	11%	27%	40%
			46%	22%	24%	8%	32%	35%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

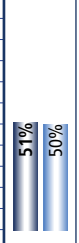
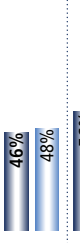
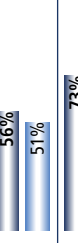
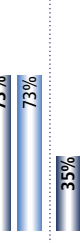
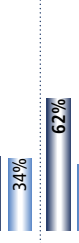
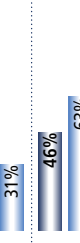
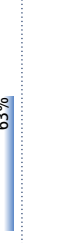
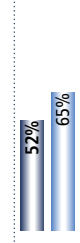



— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA Results in Grade 11 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	97% 98%	33%	17%	25%	26%		66% 65%
			32%	18%	26%	24%		
Male	2009–2010 2008–2009	96% 97%	37%	17%	24%	22%		63% 61%
			37%	15%	25%	23%		
Female	2009–2010 2008–2009	99% 98%	28%	17%	26%	29%		71% 69%
			28%	21%	27%	24%		
White	2009–2010 2008–2009	98% 98%	16%	11%	28%	45%		73% 71%
			15%	11%	30%	44%		
Black	2009–2010 2008–2009	96% 97%	45%	20%	23%	12%		42% 38%
			44%	22%	24%	10%		
Latino/Hispanic	2009–2010 2008–2009	100% 93%	19%	19%	27%	35%		44% 39%
			62%	8%	0%	31%		
Asian	2009–2010 2008–2009	96% 100%	31%	23%	23%	23%		75% 74%
			21%	17%	21%	42%		
Native American	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Multiracial	2009–2010 2008–2009	100% 98%	24%	24%	32%	20%		54% 50%
			20%	15%	40%	25%		
IEP	2009–2010 2008–2009	92% 93%	78%	12%	8%	2%		23% 20%
			83%	8%	8%	2%		
English Language Learners	2009–2010 2008–2009	100% 100%	83%	17%	0%	0%		11% 14%
			90%	10%	0%	0%		
Migrant	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Economically Disadvantaged	2009–2010 2008–2009	97% 98%	42%	20%	24%	14%		48% 44%
			41%	21%	26%	13%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.







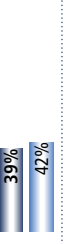

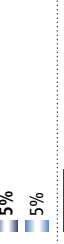









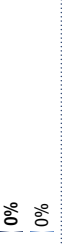



This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA Results in Grade 11 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	89% 93%	44%	36%	12%	7%		39%
			46%	34%	13%	8%		39%
Male	2009–2010 2008–2009	90% 93%	45%	35%	13%	7%		41%
			46%	32%	13%	9%		42%
Female	2009–2010 2008–2009	88% 94%	42%	38%	12%	8%		38%
			46%	36%	12%	6%		37%
White	2009–2010 2008–2009	90% 95%	19%	42%	23%	16%		45%
			20%	39%	24%	17%		46%
Black	2009–2010 2008–2009	89% 92%	63%	32%	4%	1%		12%
			66%	29%	5%	1%		11%
Latino/Hispanic	2009–2010 2008–2009	92% 80%	29%	42%	17%	13%		14%
			58%	8%	17%	17%		15%
Asian	2009–2010 2008–2009	73% 100%	37%	37%	21%	5%		52%
			17%	54%	21%	8%		51%
Native American	2009–2010 2008–2009	— —	—	—	—	—	—	—
			—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	96% 98%	40%	46%	13%	2%		22%
			28%	50%	9%	14%		25%
IEP	2009–2010 2008–2009	83% 87%	77%	21%	2%	0%		9%
			83%	15%	1%	1%		9%
English Language Learners	2009–2010 2008–2009	90% 100%	89%	11%	0%	0%		2%
			81%	19%	0%	0%		4%
Migrant	2009–2010 2008–2009	— —	—	—	—	—	—	—
			—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	88% 93%	55%	35%	6%	3%		20%
			58%	33%	7%	2%		19%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

The purpose of this section of the report card is to show how students performed on the PSSA-M during the past year in Mathematics. This data table captures this district's overall performance results and participation rates by disaggregated group. The table reflects all students taking the PSSA-M in Grades 4-8 and 11 who were in this district for any part of the academic year.

District PSSA-M Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100%	6%	55%	32%	8%	40%	59%
Male	2009-2010 2008-2009	100%	6%	40%	43%	11%	54%	60%
Female	2009-2010 2008-2009	100%	6%	83%	11%	0%	11%	58%
White	2009-2010 2008-2009	100%	8%	33%	50%	8%	58%	64%
Black	2009-2010 2008-2009	100%	6%	61%	28%	6%	33%	47%
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	—
Asian	2009-2010 2008-2009	—	—	—	—	—	—	—
Native American	2009-2010 2008-2009	—	—	—	—	—	—	—
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	—
IEP	2009-2010 2008-2009	100%	6%	55%	32%	8%	40%	59%
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	—
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009-2010 2008-2009	100%	5%	66%	27%	2%	29%	56%

NOTE:

This is the first year the PSSA-M assessment was administered. Percentages may not total 100 due to rounding.








This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA-M Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	5%	66%	25%	3%		51%
Male	2009–2010 2008–2009	100%	5%	61%	29%	5%		52%
Female	2009–2010 2008–2009	100%	5%	76%	19%	0%		50%
White	2009–2010 2008–2009	100%	6%	69%	25%	0%		53%
Black	2009–2010 2008–2009	100%	5%	65%	25%	5%		45%
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	100%	5%	66%	25%	3%		51%
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	100%	2%	65%	29%	4%		50%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.








— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA-M Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	14%	51%	33%	3%		48%
Male	2009–2010 2008–2009	98%	15%	43%	38%	4%		49%
Female	2009–2010 2008–2009	100%	12%	65%	23%	0%		46%
White	2009–2010 2008–2009	100%	17%	39%	39%	6%		49%
Black	2009–2010 2008–2009	98%	12%	53%	33%	2%		45%
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	99%	14%	51%	33%	3%		48%
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	100%	16%	48%	33%	3%		44%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.







This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PSSA-M Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	8%	62%	23%	7%		41%
Male	2009–2010 2008–2009	100%	9%	63%	16%	12%		42%
Female	2009–2010 2008–2009	100%	7%	61%	32%	0%		40%
White	2009–2010 2008–2009	—	—	—	—	—	—	—
Black	2009–2010 2008–2009	100%	7%	59%	26%	9%		39%
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	100%	8%	62%	23%	7%		41%
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	100%	8%	63%	22%	6%		40%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA-M Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	99%	22%	55%	23%	0%	23%	40%
Male	2009–2010 2008–2009	98%	19%	59%	22%	0%	22%	41%
Female	2009–2010 2008–2009	100%	29%	46%	25%	0%	25%	40%
White	2009–2010 2008–2009	100%	17%	58%	25%	0%	25%	41%
Black	2009–2010 2008–2009	98%	23%	53%	23%	0%	23%	37%
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	99%	22%	55%	23%	0%	23%	40%
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	99%	21%	55%	24%	0%	24%	39%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PSSA-M Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	93%	30%	51%	19%	0%	19%	33%
Male	2009–2010 2008–2009	92%	29%	53%	18%	0%	18%	33%
Female	2009–2010 2008–2009	95%	32%	47%	21%	0%	21%	33%
White	2009–2010 2008–2009	—	—	—	—	—	—	—
Black	2009–2010 2008–2009	91%	33%	51%	15%	0%	15%	23%
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	93%	30%	51%	19%	0%	19%	33%
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	90%	37%	47%	16%	0%	16%	29%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

The Pennsylvania Alternate System of Assessment (PASA) uses performance tasks to measure the knowledge and skills of students with significant cognitive disabilities. As with the Pennsylvania System of School Assessment (PSSA), the purpose of the PASA is to provide information to school districts and other educational service providers that will help them improve instruction for students with the most severe cognitive disabilities.

District PASA Results in Grade 3 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010	100%	21%	34%	45%	0%	45%	39%
	2008–2009	100%	33%	37%	28%	2%	30%	36%
Male	2009–2010	100%	17%	38%	45%	0%	45%	39%
	2008–2009	100%	24%	45%	28%	3%	31%	36%
Female	2009–2010	100%	28%	28%	44%	0%	44%	38%
	2008–2009	100%	47%	24%	29%	0%	29%	36%
White	2009–2010	100%	15%	31%	54%	0%	54%	39%
	2008–2009	100%	50%	33%	17%	0%	17%	35%
Black	2009–2010	100%	25%	34%	41%	0%	41%	40%
	2008–2009	100%	30%	40%	30%	0%	30%	39%
Latino/Hispanic	2009–2010	—	—	—	—	—	—	—
2008–2009	—	—	—	—	—	—	—	—
Asian	2009–2010	—	—	—	—	—	—	—
2008–2009	—	—	—	—	—	—	—	—
Native American	2009–2010	—	—	—	—	—	—	—
2008–2009	—	—	—	—	—	—	—	—
Multiracial	2009–2010	—	—	—	—	—	—	—
2008–2009	—	—	—	—	—	—	—	—
IEP	2009–2010	100%	21%	34%	45%	0%	45%	39%
	2008–2009	100%	33%	37%	28%	2%	30%	36%
English Language Learners	2009–2010	—	—	—	—	—	—	—
2008–2009	—	—	—	—	—	—	—	—
Migrant	2009–2010	—	—	—	—	—	—	—
2008–2009	—	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010	100%	15%	40%	45%	0%	45%	45%
	2008–2009	100%	28%	34%	34%	3%	38%	43%

NOTE:

This is the first year the PSSA-M assessment was administered. Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 3 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	15%	34%	51%	0%		47% 39%
		100%	13%	48%	37%	2%		
Male	2009–2010 2008–2009	100%	10%	41%	48%	0%		41% 38%
		100%	3%	55%	38%	3%		
Female	2009–2010 2008–2009	100%	22%	22%	56%	0%		43% 42%
		100%	29%	35%	35%	0%		
White	2009–2010 2008–2009	100%	8%	38%	54%	0%		41% 38%
		100%	25%	67%	8%	0%		
Black	2009–2010 2008–2009	100%	19%	28%	53%	0%		48% 44%
		100%	10%	43%	47%	0%		
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	100%	15%	34%	51%	0%		47% 39%
		100%	13%	48%	37%	2%		
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	100%	10%	33%	58%	0%		46% 46%
		100%	13%	44%	41%	3%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100%	15%	36%	43%	6%	49%	51%
		100%	12%	19%	67%	2%	70%	55%
Male	2009-2010 2008-2009	100%	11%	40%	46%	3%	49%	51%
		100%	12%	23%	62%	4%	65%	54%
Female	2009-2010 2008-2009	100%	22%	28%	39%	11%	50%	50%
		100%	12%	12%	76%	0%	76%	57%
White	2009-2010 2008-2009	100%	29%	36%	29%	7%	36%	49%
		100%	0%	21%	79%	0%	79%	55%
Black	2009-2010 2008-2009	100%	11%	37%	46%	6%	51%	51%
		100%	16%	16%	68%	0%	68%	52%
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	
Asian	2009-2010 2008-2009	—	—	—	—	—	—	
Native American	2009-2010 2008-2009	—	—	—	—	—	—	
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	
IEP	2009-2010 2008-2009	100%	15%	36%	43%	6%	49%	51%
		100%	12%	19%	67%	2%	70%	55%
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	
Economically Disadvantaged	2009-2010 2008-2009	100%	14%	39%	44%	3%	47%	58%
		100%	8%	20%	70%	3%	73%	62%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PASA Results in Grade 4 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100%	11%	34%	51%	4%	53% 48%	
		100%	7%	26%	60%	7%		
Male	2009-2010 2008-2009	100%	6%	43%	49%	3%	52% 46%	
		100%	4%	27%	62%	8%		
Female	2009-2010 2008-2009	100%	22%	17%	56%	6%	56% 50%	
		100%	12%	24%	59%	6%		
White	2009-2010 2008-2009	100%	29%	21%	50%	0%	53% 48%	
		100%	0%	14%	86%	0%		
Black	2009-2010 2008-2009	100%	6%	37%	54%	3%	53% 47%	
		100%	8%	32%	56%	4%		
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	
Asian	2009-2010 2008-2009	—	—	—	—	—	—	
Native American	2009-2010 2008-2009	—	—	—	—	—	—	
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	
IEP	2009-2010 2008-2009	100%	11%	34%	51%	4%	53% 48%	
		100%	7%	26%	60%	7%		
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	
Economically Disadvantaged	2009-2010 2008-2009	100%	8%	33%	56%	3%	60% 54%	
		100%	5%	25%	63%	8%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 4 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level			Percentage of students Proficient and above		
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	83% 95%	39%	25%	32%	5%	36%	38%
			12%	22%	61%	5%	66%	61%
Male	2009-2010 2008-2009	80% 96%	39%	29%	32%	0%	32%	37%
			16%	24%	56%	4%	60%	59%
Female	2009-2010 2008-2009	89% 94%	38%	19%	31%	13%	44%	38%
			6%	19%	69%	6%	75%	64%
White	2009-2010 2008-2009	86% 100%	42%	25%	25%	8%	33%	38%
			7%	21%	71%	0%	71%	62%
Black	2009-2010 2008-2009	80% 92%	39%	29%	29%	4%	32%	34%
			13%	22%	65%	0%	65%	57%
Latino/Hispanic	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Asian	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Native American	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Multiracial	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
IEP	2009-2010 2008-2009	83% 95%	39%	25%	32%	5%	36%	38%
			12%	22%	61%	5%	66%	61%
English Language Learners	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Migrant	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Economically Disadvantaged	2009-2010 2008-2009	83% 95%	37%	27%	37%	0%	37%	44%
			11%	21%	63%	5%	68%	68%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

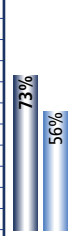
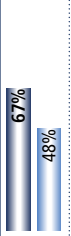
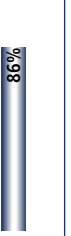
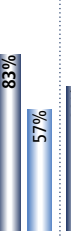
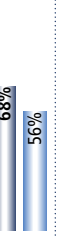
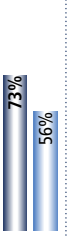
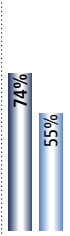
— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100% 100%	12%	15%	68%	5%		60%
			10%	33%	56%	0%		
Male	2009–2010 2008–2009	100% 100%	15%	19%	63%	4%		60%
			10%	42%	48%	0%		
Female	2009–2010 2008–2009	100% —	7% —	7% —	79% —	7% —		59% —
White	2009–2010 2008–2009	100% 100%	8%	8%	83%	0%		60%
			14%	29%	57%	0%		
Black	2009–2010 2008–2009	100% 100%	12%	20%	68%	0%		58%
			8%	36%	56%	0%		
Latino/Hispanic	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	— —
Asian	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	— —
Native American	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	— —
Multiracial	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	— —
IEP	2009–2010 2008–2009	100% 100%	12%	15%	68%	5%		60%
			10%	33%	56%	0%		
English Language Learners	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	— —
Migrant	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	— —
Economically Disadvantaged	2009–2010 2008–2009	100% 100%	13%	13%	68%	5%		67%
			7%	38%	55%	0%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

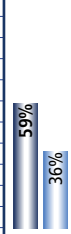
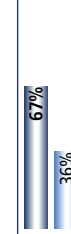
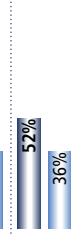
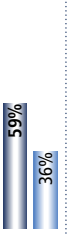
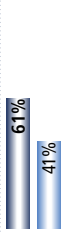
— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 5 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100% 100%	15%	27%	54%	5%		50% 40%
			23%	41%	33%	3%		
			15%	26%	56%	4%		
Male	2009-2010 2008-2009	100% 100%	23%	48%	26%	3%		50% 39%
			14%	29%	50%	7%		
Female	2009-2010 2008-2009	100% —	—	—	—	—	50%	—
White	2009-2010 2008-2009	100% 100%	17%	17%	58%	8%		50% 41%
			36%	29%	36%	0%		
Black	2009-2010 2008-2009	100% 100%	12%	36%	52%	0%		50% 38%
			16%	48%	32%	4%		
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	—
Asian	2009-2010 2008-2009	—	—	—	—	—	—	—
Native American	2009-2010 2008-2009	—	—	—	—	—	—	—
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	—
IEP	2009-2010 2008-2009	100% 100%	15%	27%	54%	5%		50% 40%
			23%	41%	33%	3%		
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	—
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009-2010 2008-2009	100% 100%	13%	26%	55%	5%		56% 43%
			24%	34%	38%	3%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

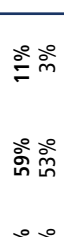
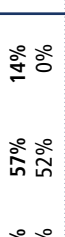
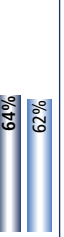
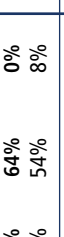
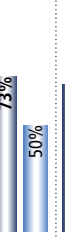
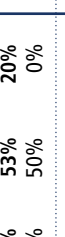
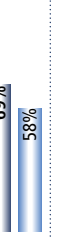
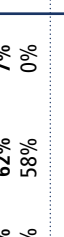
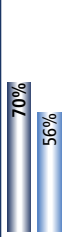
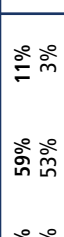
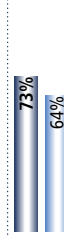
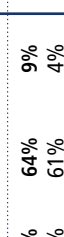
This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PASA Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	98% 100%	13%	17%	59%	11%		65%
			21%	24%	53%	3%		56%
Male	2009–2010 2008–2009	97% 100%	14%	14%	57%	14%		65%
			24%	24%	52%	0%		56%
Female	2009–2010 2008–2009	100% 100%	9%	27%	64%	0%		65%
			15%	23%	54%	8%		57%
White	2009–2010 2008–2009	100% 100%	13%	13%	53%	20%		66%
			42%	8%	50%	0%		58%
Black	2009–2010 2008–2009	100% 100%	10%	21%	62%	7%		62%
			5%	37%	58%	0%		51%
Latino/Hispanic	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Asian	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Native American	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Multiracial	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
IEP	2009–2010 2008–2009	98% 100%	13%	17%	59%	11%		65%
			21%	24%	53%	3%		56%
English Language Learners	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Migrant	2009–2010 2008–2009	— —	— —	— —	— —	— —	— —	
Economically Disadvantaged	2009–2010 2008–2009	97% 100%	12%	15%	64%	9%		72%
			14%	21%	61%	4%		61%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 6 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	98% 100%	15%	46%	33%	7%		58% 45%
			21%	38%	38%	3%		
Male	2009-2010 2008-2009	97% 100%	14%	51%	29%	6%		56% 44%
			29%	24%	43%	5%		
Female	2009-2010 2008-2009	100% 100%	18%	27%	45%	9%		63% 46%
			8%	62%	31%	0%		
White	2009-2010 2008-2009	100% 100%	20%	40%	40%	0%		58% 46%
			33%	17%	42%	8%		
Black	2009-2010 2008-2009	100% 100%	10%	48%	31%	10%		56% 37%
			11%	53%	37%	0%		
Latino/Hispanic	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Asian	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Native American	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Multiracial	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
IEP	2009-2010 2008-2009	98% 100%	15%	46%	33%	7%		58% 45%
			21%	38%	38%	3%		
English Language Learners	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Migrant	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Economically Disadvantaged	2009-2010 2008-2009	97% 100%	12%	45%	36%	6%		63% 48%
			11%	43%	43%	4%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PASA Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009–2010 2008–2009	100%	33%	26%	38%	3%		46% 39%
		100%	15%	46%	4%			
Male	2009–2010 2008–2009	100%	35%	31%	35%	0%		46% 41%
		100%	5%	53%	0%			
Female	2009–2010 2008–2009	100%	31%	15%	46%	8%		45% —
		—	—	—	—			
White	2009–2010 2008–2009	100%	33%	17%	50%	0%		48% —
		—	—	—	—			
Black	2009–2010 2008–2009	100%	33%	33%	33%	0%		39% 34%
		100%	11%	44%	0%			
Latino/Hispanic	2009–2010 2008–2009	—	—	—	—	—	—	—
Asian	2009–2010 2008–2009	—	—	—	—	—	—	—
Native American	2009–2010 2008–2009	—	—	—	—	—	—	—
Multiracial	2009–2010 2008–2009	—	—	—	—	—	—	—
IEP	2009–2010 2008–2009	100%	33%	26%	38%	3%		46% 39%
		100%	15%	46%	4%			
English Language Learners	2009–2010 2008–2009	—	—	—	—	—	—	—
Migrant	2009–2010 2008–2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009–2010 2008–2009	100%	32%	26%	38%	3%		50% 42%
		100%	18%	45%	0%			

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 7 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100%	33%	28%	38%	0%		55% 40%
		100%	12%	46%	0%			
Male	2009-2010 2008-2009	100%	38%	27%	35%	0%		54% 40%
		100%	11%	42%	0%			
Female	2009-2010 2008-2009	100%	23%	31%	46%	0%		56% —
		—	—	—	—			
White	2009-2010 2008-2009	100%	42%	17%	42%	0%		56% —
		—	—	—	—			
Black	2009-2010 2008-2009	100%	29%	38%	33%	0%		53% 39%
		100%	11%	50%	0%			
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	—
Asian	2009-2010 2008-2009	—	—	—	—	—	—	—
Native American	2009-2010 2008-2009	—	—	—	—	—	—	—
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	—
IEP	2009-2010 2008-2009	100%	33%	28%	38%	0%		55% 40%
		100%	12%	46%	0%			
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	—
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009-2010 2008-2009	100%	32%	32%	35%	0%		59% 44%
		100%	9%	50%	0%			

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100%	26%	30%	44%	0%	44%	51%
		94%	26%	37%	37%	0%	37%	45%
Male	2009-2010 2008-2009	100%	15%	30%	55%	0%	55%	52%
		97%	23%	39%	39%	0%	39%	46%
Female	2009-2010 2008-2009	—	—	—	—	—	—	—
		88%	33%	33%	33%	0%	33%	44%
White	2009-2010 2008-2009	—	—	—	—	—	—	—
		95%	26%	37%	37%	0%	37%	45%
Black	2009-2010 2008-2009	100%	22%	39%	39%	0%	39%	46%
		93%	24%	40%	36%	0%	36%	41%
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	—
Asian	2009-2010 2008-2009	—	—	—	—	—	—	—
Native American	2009-2010 2008-2009	—	—	—	—	—	—	—
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	—
IEP	2009-2010 2008-2009	100%	26%	30%	44%	0%	44%	51%
		94%	26%	37%	37%	0%	37%	45%
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	—
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	—
Economically Disadvantaged	2009-2010 2008-2009	100%	28%	28%	44%	0%	44%	55%
		95%	24%	35%	41%	0%	41%	50%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 8 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100% 94%	22%	30%	44%	4%		60% 46%
			22%	43%	30%	4%		
Male	2009-2010 2008-2009	100% 97%	20%	30%	45%	5%		61% 46%
			19%	48%	32%	0%		
Female	2009-2010 2008-2009	— 88%	—	—	—	—		— 45%
			27%	33%	27%	13%		
White	2009-2010 2008-2009	— 95%	—	—	—	—		— 46%
			16%	32%	42%	11%		
Black	2009-2010 2008-2009	100% 93%	22%	28%	50%	0%		58% 42%
			24%	56%	20%	0%		
Latino/Hispanic	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Asian	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Native American	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Multiracial	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
IEP	2009-2010 2008-2009	100% 94%	22%	30%	44%	4%		60% 46%
			22%	43%	30%	4%		
English Language Learners	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Migrant	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Economically Disadvantaged	2009-2010 2008-2009	100% 95%	24%	28%	44%	4%		65% 50%
			22%	41%	32%	5%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 8 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	78% 92%	29%	43%	29%	0%	29%	48%
			33%	29%	38%	0%	38%	52%
Male	2009-2010 2008-2009	75% 94%	7%	53%	40%	0%	40%	49%
			37%	23%	40%	0%	40%	52%
Female	2009-2010 2008-2009	88%	—	—	—	—	—	—
			27%	40%	33%	0%	33%	52%
White	2009-2010 2008-2009	95%	—	—	—	—	—	—
			32%	26%	42%	0%	42%	54%
Black	2009-2010 2008-2009	72% 89%	31%	54%	15%	0%	15%	44%
			33%	33%	33%	0%	33%	47%
Latino/Hispanic	2009-2010 2008-2009	—	—	—	—	—	—	
Asian	2009-2010 2008-2009	—	—	—	—	—	—	
Native American	2009-2010 2008-2009	—	—	—	—	—	—	
Multiracial	2009-2010 2008-2009	—	—	—	—	—	—	
IEP	2009-2010 2008-2009	78% 92%	29%	43%	29%	0%	29%	48%
			33%	29%	38%	0%	38%	52%
English Language Learners	2009-2010 2008-2009	—	—	—	—	—	—	
Migrant	2009-2010 2008-2009	—	—	—	—	—	—	
Economically Disadvantaged	2009-2010 2008-2009	80% 92%	30%	45%	25%	0%	25%	52%
			25%	33%	42%	0%	42%	57%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	100% 98%	23%	37%	40%	0%	40%	50%
			24%	29%	41%	5%		
Male	2009-2010 2008-2009	100% 96%	24%	40%	36%	0%	36%	50%
			15%	38%	38%	8%		
Female	2009-2010 2008-2009	100% 100%	20%	30%	50%	0%	50%	52%
			40%	13%	47%	0%		
White	2009-2010 2008-2009	100% 93%	21%	43%	36%	0%	36%	52%
			21%	29%	36%	14%		
Black	2009-2010 2008-2009	100% 100%	26%	37%	37%	0%	37%	45%
			27%	31%	42%	0%		
Latino/Hispanic	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Asian	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Native American	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Multiracial	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
IEP	2009-2010 2008-2009	100% 98%	23%	37%	40%	0%	40%	50%
			24%	29%	41%	5%		
English Language Learners	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Migrant	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	— —
Economically Disadvantaged	2009-2010 2008-2009	100% 97%	21%	38%	41%	0%	41%	54%
			24%	32%	44%	0%		

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

District PITTSBURGH SD

District PASA Results in Grade 11 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010	100%	20%	34%	46%	0%	46%	54%
	2008-2009	98%	12%	41%	41%	5%	46%	45%
Male	2009-2010	100%	28%	28%	44%	0%	44%	52%
	2008-2009	96%	4%	38%	50%	8%	58%	44%
Female	2009-2010	100%	0%	50%	50%	0%	50%	58%
	2008-2009	100%	27%	47%	27%	0%	27%	46%
White	2009-2010	100%	14%	29%	57%	0%	57%	56%
	2008-2009	93%	21%	36%	29%	14%	43%	47%
Black	2009-2010	100%	26%	32%	42%	0%	42%	52%
	2008-2009	100%	8%	42%	50%	0%	50%	40%
Latino/Hispanic	2009-2010	—	—	—	—	—	—	—
2008-2009	—	—	—	—	—	—	—	—
2009-2010	—	—	—	—	—	—	—	—
2008-2009	—	—	—	—	—	—	—	—
Native American	2009-2010	—	—	—	—	—	—	—
2008-2009	—	—	—	—	—	—	—	—
Multiracial	2009-2010	—	—	—	—	—	—	—
2008-2009	—	—	—	—	—	—	—	—
IEP	2009-2010	100%	20%	34%	46%	0%	46%	54%
	2008-2009	98%	12%	41%	41%	5%	46%	45%
English Language Learners	2009-2010	—	—	—	—	—	—	—
2008-2009	—	—	—	—	—	—	—	—
Migrant	2009-2010	—	—	—	—	—	—	—
2008-2009	—	—	—	—	—	—	—	—
Economically Disadvantaged	2009-2010	100%	14%	34%	52%	0%	52%	57%
	2008-2009	97%	12%	41%	47%	0%	47%	46%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.

¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Assessment Report

District PITTSBURGH SD

District PASA Results in Grade 11 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students in each Performance Level				Percentage of students Proficient and above	
			Below Basic	Basic	Proficient	Advanced	District	State
All Students	2009-2010 2008-2009	66% 95%	48%	30%	22%	0%	22%	47%
			35%	38%	23%	5%	28%	34%
Male	2009-2010 2008-2009	72% 96%	61%	22%	17%	0%	17%	41%
			27%	38%	27%	8%	35%	34%
Female	2009-2010 2008-2009	— 93%	— 50%	— 36%	— 14%	— 0%	— 14%	— 35%
White	2009-2010 2008-2009	— 93%	— 43%	— 29%	— 14%	— 14%	— 29%	— 37%
			47%	33%	20%	0%	20%	34%
Black	2009-2010 2008-2009	79% 96%	32%	40%	28%	0%	28%	31%
			—	—	—	—	—	—
Latino/Hispanic	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Asian	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Native American	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Multiracial	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
IEP	2009-2010 2008-2009	66% 95%	48%	30%	22%	0%	22%	47%
			35%	38%	23%	5%	28%	34%
English Language Learners	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Migrant	2009-2010 2008-2009	— —	— —	— —	— —	— —	— —	
Economically Disadvantaged	2009-2010 2008-2009	59% 94%	41%	41%	18%	0%	18%	45%
			33%	39%	27%	0%	27%	39%

NOTE:

This is the first year the PSSA-M assessment was administered.

Percentages may not total 100 due to rounding.

This table reflects all students enrolled for any portion of the academic year, meaning that these numbers may not match the results reported for Accountability purposes.

— Indicates fewer than 10 students in a group. To provide meaningful results and to protect the privacy of individual students, data are printed only when the total number of students in a group is at least 10.






¹ There can be overlap among the groups since a student may belong to more than one of these groups.

Adequate Yearly Progress Status

District PITTSBURGH SD

AYP Results in this District

The purpose of this section of the report card is to provide additional accountability information. This table lists the total number of schools identified under each AYP Status and the name of each school identified.

AYP Status	Number of Schools Identified	Percentage of Total	School Names
 Met AYP	32	53%	ALLEGHENY TRAD ELEM ACAD BANKSVILLE ELEM SCHL BEECHWOOD EL SCH BROOKLINE EL SCH CARMALT ACADEMY OF SCI & TECH CONCORD EL SCH DILWORTH TRADITIONAL FULTON ACADEMY OF SCIENCE GRANDVIEW EL SCH GREENFIELD EL SCH INTL BACCALAUREATE LIBERTY EL SCH LINDEN EL SCH MANCHESTER EL SCH MIFFLIN EL SCH MINADEO EL SCH MORROW EL SCH PHILLIPS EL SCH PITTSBURGH CAPA 6-12 PITTSBURGH CLASSICAL ACAD PITTSBURGH MILLER PRE K-5 PITTSBURGH MONTESSORI PITTSBURGH SCIENCE & TECH ACAD PITTSBURGH VANN K-5 SCHILLER CLASSICAL A SOUTH BROOK MIDDLE SCH SPRING HILL EL SCH STERRETT CLASSICAL ACADEMY WEIL TECHNOLOGY INSTITUTE WEST LIBERTY ELEM SCH WHITTIER EL SCH WOOLSLAIR ELEM SCHL
 Making Progress	9	15%	ALLEGHENY TRAD MS ACAD ARSENAL EL SCHOOL ARSENAL MS COLFAX EL SCH LINCOLN EL TECH ACADEMY MURRAY EL SCH SCHENLEY HS SUNNYSIDE EL SCH WESTWOOD EL SCH
 Warning	3	5%	ARLINGTON EL SCH PITTSBURGH UNIVERSITY PREP ROOSEVELT EL SCH
 School Improvement I	1	2%	NORTHVIEW EL
 School Improvement II	6	10%	FORT PITT EL SCH

Percentages may not total 100 due to rounding.

Adequate Yearly Progress Status

District PITTSBURGH SD

AYP Status	Number of Schools Identified	Percentage of Total	School Names
🚩 Corrective Action I	2	3%	KING M L EL SCH ROONEY MIDDLE SCHL SCHAEFFER EL SCH SOUTH HILLS MIDDLE SCHL STEVENS EL SCH
🚩 Corrective Action II – First Year	2	3%	HELEN S FAISON ARTS ACADEMY LANGLEY HS
🚩 Corrective Action II – Second Year	2	3%	ALLDERDICE HS BRASHEAR HS
🚩 Corrective Action II – Third Year	2	3%	CARRICK HS WESTINGHOUSE HS
🚩 Corrective Action II – Fourth Year	1	2%	PEABODY HS PERRY TRADITIONAL ACAD HS OLIVER HS
🚩 Corrective Action II – Fifth Year	0	0%	
🚩 Corrective Action II – Sixth Year	0	0%	
🚩 Corrective Action II – Seventh Year	0	0%	

Percentages may not total 100 due to rounding.

Least Restrictive Environment

District PITTSBURGH SD

Educational placement - LRE (Indicator 5) Data are derived from students' IEPs. The number of students assigned to each of three settings must be reported. These are: number of children with IEPs aged 6 through 21 who are: (a) Inside the regular class 80% or more of the day; (b) Inside the regular class less than 40% of the day; (c) Served in public or private separate schools, residential placements, or homebound or hospital placements.

	SE Inside Regular Class 80% Or More	SE Inside Regular Class Less Than 40%	SE in Other Settings
2008–2009 LRE Index	441	326	479

Teacher Qualifications

District PITTSBURGH SD

Professional Qualifications of Teachers

No Child Left Behind requires that all public school teachers in core academic subjects be Highly Qualified. Teachers are generally required to be fully certified and to demonstrate their knowledge.

In Pennsylvania, a Highly Qualified teacher is one who: (1) holds full certification, (2) has at least a bachelor's degree, (3) has completed a content area major, (4) has passed a content area test, and (5) has completed teacher education coursework.

	Number	Percentage
Classrooms with Non-Highly Qualified Teachers ¹		
High Poverty	402	10%
Low Poverty	366	9%
	0	0%
Teachers with Emergency Certification ²		
High Poverty	1	0%
Low Poverty	1	0%
	0	0%

NOTES:

¹ Includes classroom teachers only.

² Includes all professionals, not just classroom teachers.

National Assessment of Educational Progress (NAEP)

District **PITTSBURGH SD**

The NAEP, also known as The Nation's Report Card, is a national assessment of student achievement that is taken by samples of students representative of each state and of the nation. Tests in reading and mathematics are administered every two years and provide a means of comparing the progress of states in raising student achievement. The National Educational Assessment Program (NAEP) scores and the Pennsylvania System of School Assessment (PSSA) scores are not totally comparable. The NAEP scores are based on National Standards, and the PSSA measures standards that are unique to Pennsylvania. The data from the NAEP is based on a small sample, while the data from the PSSA is based on all students.

2009 NAEP Mathematics Pass Rate

	Grade 4				Grade 8			
	Advanced	Proficient	Basic	Below Basic	Advanced	Proficient	Basic	Below Basic
All Students	6	33	43	19	10	30	38	22

2009 NAEP Mathematics Participation Rate

	Grade 4	Grade 8
Students with Disabilities	83.25	76.77
Limited English Proficient	94.44	91.94

2009 NAEP Reading Pass Rate

	Grade 4				Grade 8			
	Advanced	Proficient	Basic	Below Basic	Advanced	Proficient	Basic	Below Basic
All Students	10	27	33	30	3	37	41	19

2009 NAEP Reading Participation Rate

	Grade 4	Grade 8
Students with Disabilities	70.3	70.39
Limited English Proficient	83.85	82.51

THIS PAGE INTENTIONALLY LEFT BLANK.

School District of Pittsburgh
2011 General Fund Budget
GLOSSARY

This Glossary contains definitions of terms used in this guide and such additional terms as deemed necessary to common understandings concerning financial accounting procedures for schools. Several terms which are not primarily financial accounting terms have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

ACCOUNTING SYSTEM – The total structure of records and procedures which discover, record, classify, and report information on the financial position and operations of a school district or any of its funds, balanced account groups and organizational components.

ACCRUAL BASIS – The basis of accounting under which revenues are recorded when levies are made, and expenditures are recorded as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. See also **ESTIMATED REVENUE** and **EXPENDITURES**.

ACCRUE – To record revenues when earned or when levies are made and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

ACCRUED INTEREST – Interest accumulated between interest dates but not yet due.

ACT 1 of 2006 – This is legislation that was passed in 2006 which limits the ability of school districts to levy millage rates beyond inflationary increases. Additionally, this law required all residents to consider a ballot question in the May 15, 2007 Primary Election increasing income based taxes in order to reduce property taxes through a homestead exclusion. If approved in the community, homestead exclusions would exempt from 25-50% of the average assessed value of homestead property in the community from being taxed for school district purposes. This legislation provides a tax shift, not tax reduction. Residents benefitting from this tax shift are low income homeowners and senior citizen homeowners. Residents paying more under this legislation are renters and high income homeowners.

ACT 32 of 2008 – This legislation consolidates earned income tax collection at the county-wide level and provides uniformity in the earned income tax collection process. It also permits Allegheny County to establish four district 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, establishes uniform income tax withholdings, remittance and distribution requirements, establishes a tax collection committee to keep records and oversee the tax office for the tax collection district, 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 and requires all employers to withhold income taxes from employees subject to tax and remit to the tax collection district for the employment place. The new tax collection system is required to be fully implemented on January 1, 2012.

School District of Pittsburgh
2011 General Fund Budget
GLOSSARY

ACT 72 – This is legislation enacted in 2004 that enables school boards to participate in a state-wide program of offsetting real estate taxes for a combination of increased earned income taxes and gambling revenue if and when enough gambling revenue is received by the state. This law would require school districts to comply with front-end referendums to select additional earned income tax or personal income tax increases to further decrease real estate taxes. It also requires back-end referendums for real estate tax millage increases beyond an inflationary index. The school board must choose to opt-in by May 30th or forever forego the benefits and disadvantages of this law. Some sentences were inadvertently left out.

APPROPRIATION – An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. Note: An appropriation is usually limited in amount and as to the time when it may be expended.

APPROPRIATION ACCOUNT – A budgetary account set up to record specific authorizations to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

ASSESSMENT – The value placed on a home from which a tax millage rate is applied to determine taxes due to the schools for the fiscal year. This value is set by the Allegheny County Board of Property Assessment, and is intended to be 100% of market value. The County set the 2006 assessments at 100% of 2002 market values intending this to be the base year from which all future assessments are established.

BALANCE SHEET – A summarized statement, as of a given date, of the financial position of a local education agency per fund and/or all funds combined showing assets, liabilities, reserves, and fund balance.

BOARD OF SCHOOL DIRECTORS – The elected or appointed body which has been created according to state law and vested with responsibilities for educational activities in a given geographical area.

BOND – A written promise, generally under seal, to pay a specific sum of money, called the face value, at a fixed time in the future, called the date of maturity and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer period of time and requires greater legal formality.

BONDED DEBT – The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called “Funded Debt.”

BONDS AUTHORIZED AND ISSUED – The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called “Funded Debt.”

School District of Pittsburgh
2011 General Fund Budget
GLOSSARY

BONDS AUTHORIZED AND UNISSUED – Bonds which have been legally authorized but not issued and which can be issued and sold without further authorization.

BONDS ISSUED – Bonds sold.

BONDS PAYABLE – The face value of bonds issued and unpaid.

BUDGET – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purposed means of financing them.

BUDGETARY CONTROL – The control or management of the business affairs of the school district in accordance with an approved budget with a responsibility to keep expenditures within the authorized amounts.

BUDGETARY RESERVE – By State law, the District is not permitted to overspend its expenditure budget. In order to provide the District some flexibility as new grants are received during the year, in case of emergency repairs, a small amount of money is set aside to transfer to budgetary accounts if these unforeseen contingencies occur.

BUILDINGS – A fixed asset account which reflects the acquisition value of permanent structures used to house persons and property owned by the local education agency. If buildings are purchased or constructed, this amount includes the purchase or contract price of all permanent buildings and fixtures attached to and forming a permanent part of such buildings. If buildings are acquired by gift, the account reflects their appraised value at time of acquisition.

CAPITAL BUDGET – A plan of proposed capital outlays and the means of financing them for the current fiscal period. It is usually a part of the current budget.

CAPITAL EXPENDITURES – Expenditures that create future benefits. A capital expenditure is incurred when the District spends money either to buy fixed assets or to add to the value of an existing fixed asset with a useful life that extends beyond the taxable year.

CAPITAL OUTLAYS – Expenditures which result in the acquisition of or addition to fixed assets.

FUNCTION – As applied to expenditures, this term has reference to an activity or serviced aimed at accomplishing a certain purpose or end; for example. Regular instruction, special education, vocational education, or operation and maintenance of plant.

OBJECT – As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.

School District of Pittsburgh
2011 General Fund Budget
GLOSSARY

CODING – A system of numbering, or otherwise designating, accounts, entries, invoices, vouchers, etc. in such a manner that the symbol used reveals quickly certain required information.

CONSUMABLE – The budget expenditures can be categorized in many ways to facilitate presentation

CONTRACTED SERVICES – Labor, material and other costs for services rendered by personnel who are not on the payroll of the local education agency.

CURRENT EXPENDITURES PER PUPIL – Current expenditures for a given period of time divided by a pupil unit of measure.

DEBT – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants and notes, etc.

DEBT LIMIT – The maximum borrowing power of a governmental entity as set by the state constitution of legislative authority.

DEBT LOAD – Percentage of debt to total income.

DEBT SERVICE – The district issues bonds for its major capital repair and improvement needs on all facilities and grounds. The annual payment for principle and interest on those bond issues is called Debt Service.

ENCUMBRANCE ACCOUNTING – A system or procedure which involves giving recognition in the accounting budgetary expenditure control records for the issuance of purchase orders, statements, or other commitments chargeable to an appropriation in advance of any liability or payment.

ENCUMBRANCES – Purchase orders, contracts, and/or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid, as in accounts payable, or when actual liability is established or when cancelled.

EQUIPMENT – Those moveable items used for school operation that are of a non-expendable and mechanical nature, i.e. perform an operation.

ESTIMATED REVENUE – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

School District of Pittsburgh
2011 General Fund Budget
GLOSSARY

EXPENDITURES – This includes total charges incurred, whether paid or unpaid, for current costs, capital outlay, and debt service. (Transfers between funds, encumbrances, exchanges of cash for other current assets such as the purchase investments in U.S. bonds and payments of cash in settlement of liabilities already accounted as expenditures.)

FISCAL PERIOD – Any period at the end of which a local education agency determines its financial position and the results of its operations. The period may be a month, a quarter, or a year, depending upon the scope of operation a requirement for managerial control and reporting. The fiscal year of the School District of Pittsburgh begins January 1 – December 31.

FRINGE BENEFITS – This category of spending includes the district's contribution to employee medical insurance, social security, retirement, workers' compensation, life insurance, tuition reimbursements and unemployment compensation. Employee contributions to these benefits are not included in this category.

FUND – A sum of money or other resources set aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded in them.

FUND BALANCE – By accounting regulations, the term Fund Balance includes the Unreserved Fund Balance and all other financial commitments for which funds have been designated. This would include our textbook inventory for which money has been spent and purchase orders outstanding at year end for which legal commitments exist to pay the bills. It also includes any funds the Board designates to balance the budget. The total of these amounts equal the Fund Balance.

FUND BALANCE; UNDESIGNATED – That portion of the excess funds which has no legal commitments or formal designations by the Board of School Directors for future funding needs.

FUND, GENERAL – The fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

INSTRUCTION – The activities dealing directly with the teaching of students or improving the quality of teaching.

LEVY – (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

MILL – One one thousandth of a percent. Used to calculate a tax levied on real estate. (One mill = .001%).

School District of Pittsburgh
2011 General Fund Budget
GLOSSARY

MILLAGE RATE – The rate or percentage applied to the property assessed value to determine the taxes owed during the year. One mill is one thousandth of a percent. The calculation is .001 multiplied by the assessed value of the home. One mill will cost a homeowner of a \$100,000 home \$100 per year in tax.

MOODY’S INVESTOR SERVICE – This is a company whose purpose is to evaluate companies and assess their credit-worthiness to pay for the debts they incur. As our district borrows money through the issuance of bonds for our major capital projects, we are required to have those bonds rated by a company such as Moody’s in order to sell the bonds in the open markets. A high rating gives investors confidence that the school will not default on the bond payments. A low rating makes investor nervous and will require the enticement of larger interest rates to make them marketable. If bond ratings are not conducive to the sale of the bonds, insurance may be purchased to lower the interest rates paid to sell the bonds. The higher Moody’s bond rating, the lower the cost of insurance on the bonds. The School District of Pittsburgh earned a A2 bond rating.

OBJECT – As applied to expenditures, this term has reference to an article or service received; for example, salaries, employee benefits or supplies.

QZAB/QSCB – Qualified Zone Academy Bond/Qualified School Construction Bond – The issuer borrows at a taxable rate. The federal government makes annual payments to a sinking fund which earns interest which the borrower receives as a credit on their debt service bill. At the end of loan the total of the sinking fund equals the par amount of the bonds and the debt is retired.

SCHOOL – A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

STANDARD & POOR’S SERVICE – This is a company whose purpose is to evaluate companies and assess their credit-worthiness to pay for the debts they incur. As our district borrows money through the issuance of bonds for our major capital projects, we are required to have those bonds rated by a company such as Standard & Poor’s in order to sell the bonds in the open markets. A high rating gives investors confidence that the school will not default on the bond payments. A low rating makes investor nervous and will require the enticement of larger interest rates to make them marketable. If bond ratings are not conducive to the sale of the bonds, insurance may be purchased to lower the interest rates paid to sell the bonds. The higher Standard & Poor’s bond rating, the lower the cost of insurance on the bonds. The School District of Pittsburgh earned a A- bond rating.

TAXES – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit.

THIS PAGE INTENTIONALLY LEFT BLANK.