

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

2010 FINAL BUDGET
January 1, 2010 – December 31, 2010

DECEMBER, 2009

TABLE OF CONTENTS

I. INTRODUCTORY SECTION

Superintendent’s Message 5-8
 Executive Summary 9-36
 Board Members and Central Staff Administrators 38
 Meritorious Budget Award 39

II. ORGANIZATIONAL SECTION

About the District 43
 School District of Pittsburgh Map 44
 School Calendar 45
 Measurement Focus and Basis of Accounting 46
 Financial Policies 47-52
 Funds of the District 53
 Revenue Descriptions 54-59
 District’s Mission Statement 60
 The Pittsburgh Pledge 60
 Declaration of Beliefs 60
 The Pittsburgh Promise 61
 Goals & Priorities 62-63
 Organizational Chart 65
 Budget Administration and Management Process 66
 Budget Development Timeline 67-68
 Budget Development Process and Procedures 69

III. FINANCIAL SECTION

General Fund

Economic Conditions and Outlook 73-74
 Financial Matters Concerning the City of Pittsburgh 74-75
 Long & Short Term Financial Planning 75-76
 3 Yr Rolling Forecast 77
 Fund Balance Policy & Changes, Debt Service 77-78
 General Fund Budget, Capital Program & Food Service Overview 79-82
 The General Fund 83
 Financial Structure 84
 Budget Organization 84
 Using the Budget 85-86

Summary Section – Appropriations & Revenues

2010 Budget Appropriations by Department 89-91
 2010 Budget Appropriations by Object 93-96
 2010 Budget Appropriations by Function 97-99
 2010 Budget Appropriations by Major Object 101-108
 Revenues for 2010 General Fund Budget 109-118

Budget Detail

General Administration

Office of Board of Directors 121-122
 Office of Solicitor 124-126
 Office of School Controller 127-128
 Office of School Treasurer 129-130

Office of the Superintendent of Schools 133-138

Office of Chief of Research, Assessment & Accountability 141-142

Office of Chief of Staff & External Affairs 145-147
 Cable Operations 148
 Central – School Communications 149

Office of Chief of Talent Management 153-154
 HR – Benefits Administration & Customer Service 155-157

Office of Chief of Performance Management 161-163

Office of Chief Financial Officer/Chief Operations Officer

Budget Development, Management & Operations 168-170
 Finance 171-172
 Accounting & Accounts Payable 173-174
 Payroll 175-176
 Purchasing 177-178

Office of Deputy Superintendent, Instruction, Assessment, and Accountability 182-184
 School Management 185-186
 Conciliation Agreement 187

Office of Strategic Initiatives 192-194

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

Elementary Schools 195-198
 Special Education Instructional Support 199
 English as a Second Language 200
 Homebound – Elementary 201
 Middle Schools 203-205
 IB – Middle Years Programme 206
 Homebound – Middle 207
 Secondary Schools 209-211
 IB – Diploma Programme 212
 Summer Schools – Secondary Schools 213

TABLE OF CONTENTS

General Administration cont'd

Instruction, Assessment & Accountability – Career & Technical Education/Career Development 215-219
 Standard Evening High School.....220
 Homebound – Secondary.....221
 Curriculum, Instruction & Professional Development..... 223-227
 Instruction, Assessment & Accountability – Career & Technical Education/Career Development 229-231
 Library Services 233-234
 Support Services..... 235-236
 Support Services - Elementary Schools..... 237-238
 Support Services - Middle Schools..... 239-240
 Support Services - Secondary Schools 241-242
 Health Services..... 243-244
 Interscholastic Athletics 245-246
 Student Achievement Center 247-249

Office of Information & Technology..... 254-261

Office of Chief Financial Officer/Chief Operations Officer continued:

Operations 263-264
 Mail & Copy Center 265-266
 Facilities 268-276
 Pupil Transportation..... 277-279
 Plant Operations 282-288
 School Safety 289-290

FIXED CHARGES 293-295

OTHER FUND TRANSFERS 297-298

DEBT SERVICE AND OTHER BUDGET ITEMS 301-304

FOOD SERVICE BUDGET..... 308-314

2010 CAPITAL PROJECTS AND MAJOR MAINTENANCE..... 317-333

IV. INFORMATIONAL SECTION

Assessed and Estimated Actual Value of

Taxable Property 337
 Property Tax Levies & Collections 338
 Impact of Budget on Taxpayers..... 339
 Principal Property Taxpayers..... 340
 2010 Tax Levy Resolutions 341-352
 Budget Forecast..... 353
 Bond Amortization Schedule..... 354

IV. INFORMATIONAL SECTION cont'd.

Enrollment Statistics/Retention Information 356-368
 Enrollment Projections/History 369-374
 Building Capacities 375-376
 Facilities Study Report Press Release 377-378
 Personnel Resources Allocations 379-381
 Demographics 383
 Performance Measures/Parent Surveys..... 384-430
 School District 2007-08 Report Card..... 431-470
 Glossary 471-476

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I. INTRODUCTORY SECTION

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



SCHOOL DISTRICT OF PITTSBURGH 2010 FINAL GENERAL FUND BUDGET

December 15, 2009

The following is a summary of highlights of the facts and figures contained in the School District of Pittsburgh's 2010 Final General Fund Budget. The preliminary budget was presented to the members of the Board of Education and the Pittsburgh community on November 24, 2009 and then adopted by the Board of Directors on December 15, 2009.

No tax increase is proposed in the Pittsburgh Public Schools 2010 General Fund Budget. This is the ninth consecutive year the District has proposed a budget that does not increase taxes for City residents. The 2010 budget of \$525.4 million represents merely a \$0.8 million increase over the 2009 budget. Most importantly the 2010 Budget continues the District's progress in reducing its deficit from \$72 million in 2005 to the anticipated \$7.6 million for 2010.

The Pennsylvania School Employees Retirement System (PSERS) Board voted to accelerate the increase in the contribution rate by nearly 75%. The current employer contribution rate is 4.78%. The rate is to go to 8.4% effective July 1, 2010. The increase requires the District's appropriations to increase by \$3,303,642 in 2010. The District will receive a reimbursement from the State of \$1,651,821. Therefore, the net cost to the District for 2010 is \$1.6 million, increasing the originally proposed budget of \$523.8 million to the adopted \$525.4 million.

1. Three years after launching *Excellence for All*, the District's plan for increasing student achievement, the District has made Adequate Yearly Progress (AYP) for the first time in its history. Achieving AYP means that the District has met all of its targets on each of three standards - high school graduation, test participation and academic performance. To meet the targets for the third component of AYP - academic performance - a district must have at least 63% of its students score proficient or advanced in Reading (compared with 54% in 2007) and at least 56% score proficient or advanced in Mathematics (compared with 45% in 2007) on PSSA exams. Additionally, a district must meet these Reading and Mathematics targets for all students and all student subgroups in at least one grade band. Grade bands consist of grades 3-5, 6-8 and 11. Pittsburgh Public Schools is the largest school district in the State to have ever achieved AYP. Visit www.pps.k12.pa.us/studentachievement for more information about AYP and 2009 student achievement results.

SCHOOL DISTRICT OF PITTSBURGH
2010 FINAL GENERAL FUND BUDGET
December 15, 2009

2. Building on last year's substantial gains, District students continued to show academic progress on the Pennsylvania System of School Assessment (PSSA). For 2008-09, students made gains in Reading and Mathematics proficiency on 11 of 14 PSSA exams. District students additionally exceeded No Child Left Behind (NCLB) expectations, which focus on students reaching the proficient level, as they showed progress moving to advanced in Reading and Mathematics on 10 of 14 exams. Some of the progress to the advanced level is an indication that the Pittsburgh Public Schools can advance student achievement to levels not usually seen in urban settings; for example in the critical eighth-grade year 45.2% of District students are advanced in Reading, a remarkable 105.5% increase over the last four years. Visit www.pps.k12.pa.us/studentachievement for more information about AYP and 2009 student achievement results.
3. The Pittsburgh Promise® met its year-one funding goal of \$15 million during 2009, 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. 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. More than 1600 students from the Class of 2008 and Class of 2009 are benefiting from Promise scholarships. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.
4. To ensure that the needs of every student are being met in every classroom, every day, the District has launched *Pathways to the Promise*™ to be sure that the hard work of creating a brighter future for all students begins early, remains constant and engages everyone involved in each student's life. *Pathways to the Promise* is the District's commitment to build a culture of high expectations, promote aspirations for higher education, and ensure that students are on course to be eligible for scholarships from The Pittsburgh Promise®. *Pathways to the Promise* is designed to help students connect hard work with success, develop their interests, and build the skills needed to succeed in school and into the future. It helps students and families to understand what it will take to succeed; monitors progress; and provides the individual support students need if they begin to drift off course. For more information about *Pathways to the Promise*, visit www.pathwaystothepromise.net.

SCHOOL DISTRICT OF PITTSBURGH
2010 FINAL GENERAL FUND BUDGET
December 15, 2009

5. Sixth grade is a critical transition as students move from the elementary years to the middle grades, and high school is on the horizon. To ease this transition and ensure that students stay on course to take advantage of Promise scholarships, the District has partnered with the United Way of Allegheny County, Pittsburgh Youth Futures Commission and the Mentoring Partnership of Southwestern Pennsylvania in the **Be a 6th Grade Mentor Program**. This is the largest mentoring project ever undertaken in Pittsburgh. Nearly 150 volunteers attended the initial training, and mentoring activities are under way in the District's middle grade schools. The goal is to pair each sixth grade student in the Pittsburgh Public Schools with a supportive, caring adult who will spend 45 minutes each week to reinforce the importance of education, help the student explore career opportunities, talk about goal setting, and offer the support and encouragement that contribute to success in the classroom and in all aspects of life. To learn more about Be a 6th Grade Mentor, visit www.bea6thgradementor.org.
6. Awareness of The Pittsburgh Promise increased significantly based on responses to the 2009 Parent Survey, rising from 75% to 87% from March 2008 to March 2009. In addition, the survey results show that 78% of parents feel their children's schools do a good job communicating with parents, an increase of 11% from 2007 to 2009; and 87% believe their schools provide a positive and welcoming learning environment. Coupled with the fact that applications for magnet programs are on the increase, and that more families are choosing to remain in the District based on 2009 enrollment numbers, these results point to progress on the Superintendent's 2009 goal of improving public confidence in the Pittsburgh Public Schools. The District also debuted a new cable television production, *Excellence for All TV*. This 30-minute show is designed to share news about school and District-wide events and activities with the Pittsburgh community. Plans also are under way to enhance the District website to improve usability and reinforce the District's brand. These projects support the Superintendent's goal of improving public confidence in the Pittsburgh Public Schools and expanding understanding and awareness of District goals and initiatives. The Parent Survey is included as an appendix to this publication.

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 10 years out, 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.

SCHOOL DISTRICT OF PITTSBURGH
2010 FINAL GENERAL FUND BUDGET
December 15, 2009

The District faces a projected structural deficit of \$9.3 million 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 appetites. Our course requires:

- Aligning our site-based school budgets and centralized special education budgets to enrollment shifts.

Sincerely,

Mark Roosevelt
Superintendent of Schools

EXECUTIVE SUMMARY

School District of Pittsburgh 2010 General Fund Budget



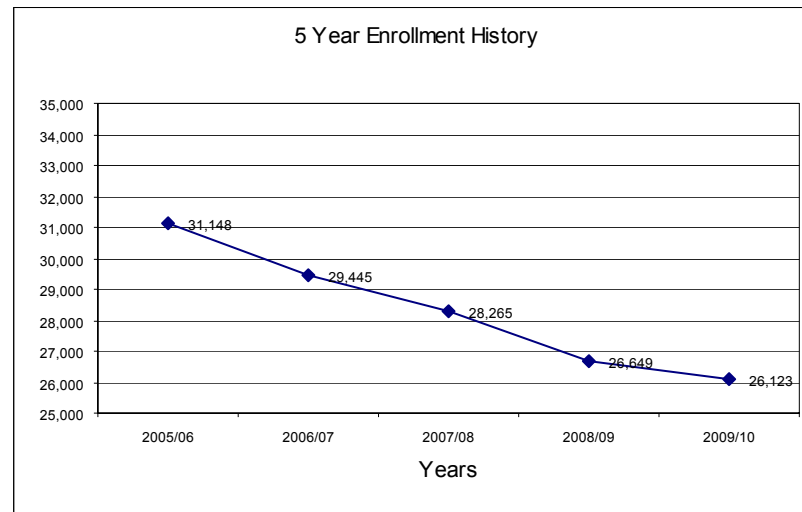
The District is organized and maintains its existence under and by virtue of the Act of March 10, 1949, P.L. 30, known as the Public School Code of 1949, as amended (the “School Code”). The District, the second largest school system in the Commonwealth of Pennsylvania, is an independent governmental 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 2000 census population of the two municipalities served totaled 338,533, 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 2005 with terms of office expiring in December 2009. 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 by adopting a balanced budget where revenues and use of fund balance equals expenditures 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 2009-10 membership included 27,922 students (Pre-K to 12) with 26,123 (K-12) attending 66 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 2007/2008 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$17,845.99.

In addition, as of November 2009, 2,534 pupils attend twenty-four charter schools, including seven approved by the District, eight approved by other districts, and nine 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 the total number of positions in the General Fund has reduced from 5,290 in 2005 to 4,886 in 2010, a reduction of 404 positions.



On November 2, 2009, a long-term Facility Study was provided to the District by the DeJong Consulting Firm. According to the DeJong Report, by 2018-19 the District will serve approximately 4,500 less students annually and should reduce its current usage of school facilities by 1.1 million square feet. This decrease of 15.9%, from today's 6.9 million square feet to 5.8 million square feet, is commensurate with the consulting firm's projections of a 15.9 % decline in the District's student population in the next 10 years.

Upon the receipt of the report the Superintendent Mark Roosevelt assured the Board and the public that the comprehensive facilities report is only the first step in a larger process of developing a final recommendation for Board action. DeJong provided an overview of the planning and evaluation process, and outlined a phased plan for effectively utilizing the District's school buildings over the next 10 years. The report will serve as the basis for the District's 10-year facilities plan, a requirement of the Pennsylvania Department of Education that also advances a key priority in the District's Strategic Plan.

Based on a proven formula that DeJong uses to forecast enrollment, the District's PreK through grade 12 annual population is projected to go from 28,255 in 2008-09 to 23,736 by the 2018-19 school year. These 10-year enrollment projections were adjusted upward by them by 10% at the high school level to account for the expected positive impact of The Pittsburgh Promise® on student enrollment. When analyzing projected student enrollment, DeJong found that too many of the District's current schools would be under-enrolled based upon the optimal size for effectively operating a school.

The DeJong report recommends the eventual closing of 16 school facilities currently in use today in order to meet the targeted square footage reduction of 1.1 million by the 2018-19 school year. The proposed facility reductions would help to lower the District's current excess school capacity from approximately 10,700 empty seats to 7,700 seats over the next 10 years. The recommendations, which could impact 35 of the District's current schools and two early childhood centers, range from discontinuing a school and/or a school building to adjusting feeder pattern boundaries and changing a school's grade configurations.

The long-term facility study included a review of 76 school facilities, including 6 early childhood centers, as well as the following five closed facilities: Connelley, Knoxville, Prospect, Ridge and Schenley. Facility conditions were assessed according to a methodology that resulted in a total score called the Facility Condition Index (FCI). The FCI reflects the approximate cost of renovating a building so it would be comparable to a new building. Some District facilities received FCI scores over 100%, reflecting renovation costs much higher than building new. In general, the lower the FCI score, the better the building.

Improved student achievement is evidence that the District's initiatives are taking hold. Pittsburgh Public Schools made history in becoming the largest District in the State to achieve Adequate Yearly Progress (AYP). By achieving AYP, the District has met state and federal targets set under No Child Left Behind (NCLB). This is the first time the District made AYP in the seven school years since NCLB was signed into law in January 2002. As a result, the District will move into the Making Progress status under NCLB.

District students additionally exceeded (NCLB) expectations, which focus on students reaching the proficient level, as they showed progress moving to advance in Reading and Mathematics on 10 of 14 exams. Some of the progress to the advance level is an indication that the Pittsburgh Public Schools can advance student achievement to levels not usually seen in urban settings.

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.

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 2010 General Fund Budget. This is the ninth consecutive year the District has proposed a budget that does not increase taxes for City residents. The 2010 budget of \$525.4 million represents merely a \$0.8 million increase over the 2009 budget. Most importantly the 2010 Budget continues the District’s progress in reducing its deficit from \$72 million in 2005 to the anticipated \$7.6 million for 2010.

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**BUDGET OVERVIEW
2010 General Fund Budget
Expenditures and Revenues**

2010 Expenditures	\$525.4million
2010 Revenues	\$517.8 million
2010 Operating Deficit	\$- 7.6 million

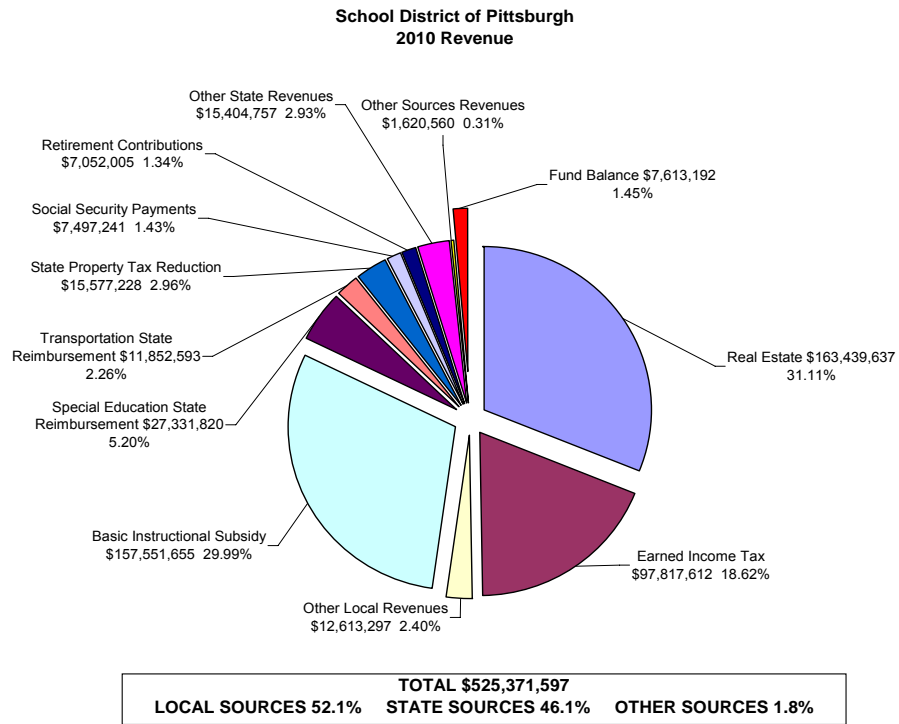
2010 Budget compared with 2009 Budget

2010 Budget	\$525.4 million
2009 Budget	\$524.6 million
Increase	\$ 0.8 million

Percentage increase in Budget	0.15%
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2010 General Fund Budget – Revenues

Local Sources	\$273.9 million
State Sources	242.3 million
Other Sources	1.6 million
Sub-total Revenues	517.8 million
From Fund Balance to Fund Deficit	7.6 million
 Total Revenues	 \$525.4 million



2010 Revenues – Local

		2008	2009	2010	INCREASE (DECREASE)
CODE	DESCRIPTION	ACTUAL	BUDGET	BUDGET	10 OVER 09
6111	000 REAL ESTATE TAX - CURRENT	\$169,350,700	\$152,961,312	\$155,239,637	\$2,278,325
6113	000 PUBLIC UTILITY REALTY TAX	380,376	373,935	392,333	\$18,398
6114	000 IN LIEU OF TAXES	132,604	78,000	145,533	\$67,533
6161	000 EARNED INCOME TAX - CURRENT	90,249,958	87,859,366	90,617,612	\$2,758,246
6168	000 REALTY TRANSFER TAX	8,548,515	7,819,918	5,490,474	(\$2,329,444)
6169	000 MERCANTILE TAX	12,426	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	4,860,163	4,877,256	2,668,670	(\$2,208,586)
6910	000 RENTAL OF SCHOOL PROPERTY CONTRIBUTIONS & DONATIONS -	243,147	238,009	184,701	(\$53,308)
6920	000 PRIVATE	1,392,251	50,000	250,000	\$200,000
6940	000 TUITION FROM PATRONS	120,151	116,874	113,519	(\$3,355)
6960	000 SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	110,661	100,000	91,109	(\$8,891)
6970	000 SERVICES PROVIDED OTHER FUNDS	3,283,187	3,250,000	2,527,500	(\$722,500)
6990	000 MISCELLANEOUS REVENUES	1,029,584	900,000	749,458	(\$150,542)
TOTAL - LOCAL SOURCES		\$295,113,723	\$274,024,670	\$273,870,546	(\$154,124)

2010 Revenues – State

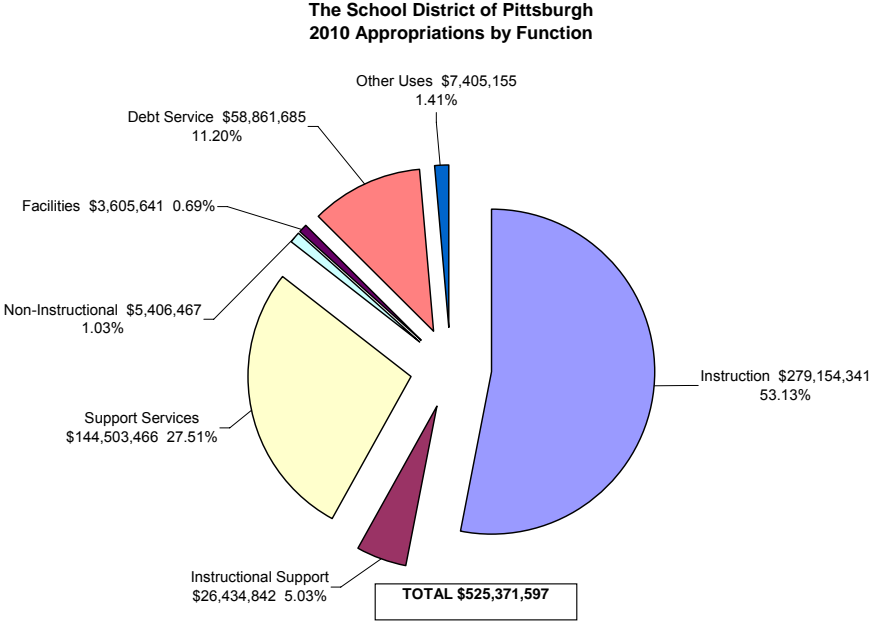
			2008	2009	2010	INCREASE (DECREASE)
CODE	DESCRIPTION	ACTUAL	BUDGET	BUDGET	10 OVER 09	
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$148,309,637	\$153,238,510	\$157,551,655	\$4,313,145
7142	000	CHARTER SCHOOLS	8,308,538	8,609,582	10,439,952	\$1,830,370
7160	000	TUITION-SECTION 1305 & 1306	1,348,069	1,100,000	1,100,000	\$0
7210	000	HOMEBOUND INSTRUCTION	9,077	8,900	0	(\$8,900)
7220	000	VOCATIONAL EDUCATION	1,499,495	749,747	734,078	(\$15,669)
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,137,774	27,436,938	27,331,820	(\$105,118)
7310	000	TRANSPORTATION	11,493,858	13,400,000	11,852,593	(\$1,547,407)
7320	000	SINKING FUND PAYMENTS	2,827,503	2,992,132	2,476,447	(\$515,685)
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	691,632	657,050	654,280	(\$2,770)
7340	000	STATE PROPERTY TAX REDUCTION	0	15,588,532	15,577,228	(\$11,304)
7810	000	SOCIAL SECURITY PAYMENTS	8,509,902	7,665,070	7,497,241	(\$167,829)
7820	000	RETIREMENT CONTRIBUTION	7,648,622	5,522,710	7,052,005	\$1,529,295
TOTAL - STATE SOURCES			\$217,784,108	\$236,969,171	\$242,267,299	\$5,298,128

2010 Other Revenues

<u>CODE</u>		<u>DESCRIPTION</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>INCREASE</u>
			<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
						<u>10 OVER 09</u>
8820	000	TUITION FROM OTHER DISTRICTS	\$347,141	\$487,274	\$254,222	(\$233,052)
9320	000	INTER-FUND TRANSFERS	918,999	0	655,500	\$655,500
9330	000	CAPITAL PROJECTS FUND TRANSFER	0	0		\$0
9610	000	REVENUE FROM FEDERAL SOURCES	0	0	710,838	\$710,838
TOTAL - OTHER SOURCES			<u>\$1,266,140</u>	<u>\$487,274</u>	<u>\$1,620,560</u>	<u>\$1,133,286</u>
TOTAL - CURRENT REVENUES			<u>\$514,163,971</u>	<u>\$511,481,115</u>	<u>\$517,758,405</u>	<u>\$6,277,290</u>
FROM FUND BALANCE			1,737,437	13,076,723	7,613,192	(\$5,463,531)
			<u>\$515,901,408</u>	<u>\$524,557,838</u>	<u>\$525,371,597</u>	<u>\$813,759</u>
TOTAL - ALL CURRENT REVENUES						
RESERVE FOR PRIOR YEAR ENCUMBRANCES			0	2,500,000	2,500,000	\$0
GRAND TOTAL ALL REVENUES			<u>\$515,901,408</u>	<u>\$527,057,838</u>	<u>\$527,871,597</u>	<u>\$813,759</u>

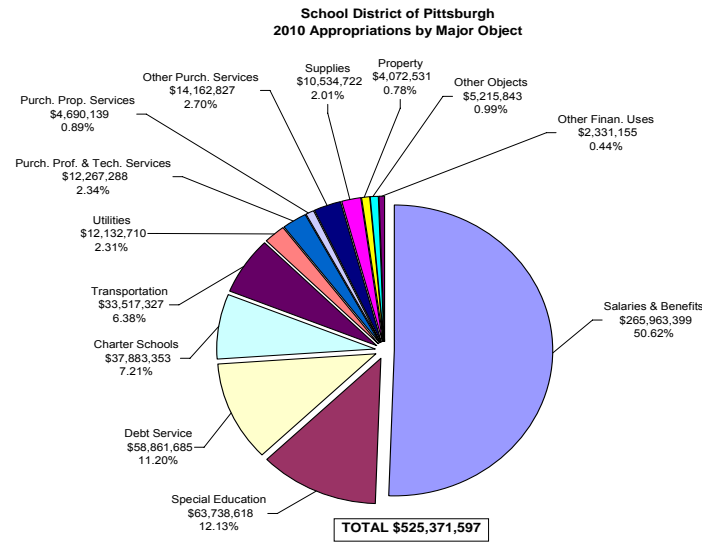
2010 General Fund Budget – Appropriations by Function

Instruction	\$279.2 million
Instructional Support	26.4 million
Support Services	144.5 million
Debt Service	58.9 million
Other Uses	7.4 million
Non-instructional	5.4 million
Facilities	3.6 million
 Total Appropriations	 \$525.4 million



2010 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$266.0 million
Special Education	63.7 million
Debt Service	58.9 million
Charter Schools	37.9 million
Transportation	33.5 million
Other Purchased Services	14.2 million
Purchased Professional and Technical Services	12.3 million
Utilities	12.1 million
Supplies	10.5 million
Other Objects	5.2 million
Property	4.1 million
Purchased Property Services	4.7 million
Other Financing Uses	2.3 million
Total Appropriations	\$525.4 million



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:

- Facilities Utilization – The District had an Independent Expert to conduct a Facilities Report (Press Release pages 363-364).
- External Conditions and Outlook – District’s reaction to recession (pages 30-31).
- Financial Matters concerning Pittsburgh – (pages 31-32).
- Long-Term Financial Planning – Beginning with the 2011 Budget year, the District is taking the Long Term Financial Planning to a new level by have Departments prepare budgets with long-term in mind instead of the one year expectancy. The budgets will be prepared from 2011-2015. For more on the District’s Long-Term Financial Planning (pages 32-33).

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.

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

<u>BASELINE PROJECTION</u>							
	Actual Year Ended 2008	2009 Original BUDGET	Projected Year Ended 2009	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012	
Total Revenues	\$514,163,971.37	\$511,481,115.00	\$515,144,485.34	\$517,758,405.28	\$512,8 90,396.53	\$516,0 34,367.99	
Total Expenditures	\$515,901,408.28	\$524,557,838.00	\$519,609,638.07	\$525,371,597.00	\$541,942,129.88	\$571,455,343.40	
Beginning Balance	\$73,403,945.27	\$71,666,508.36	\$71,666,508.36	\$67,201,355.63	\$59,58 8,163.91	\$30,53 6,430.56	
Operating Surplus/(Deficit)	(\$1,737,436.92)	(\$13,076,723.00)	(\$4,465,152.73)	(\$7,613,191.72)	(\$29,051,733.35)	(\$55,420,975.41)	
Ending Fund Balance	\$71,666,508.36	\$58,589,785.36	\$67,20 1,355.63	\$59,588,163.91	\$30,53 6,430.56	(\$24,884,544.85)	
Less Projected Reservations	(\$4,693,507.01)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2, 500,000.00)	(\$2,500,000.00)	(\$2,499,999.00)	
Unreserved Fund Balance	\$66,973,001.35	\$56,089,785.36	\$64,701,355.63	\$57,088,163.91	\$28,036,430.56	(\$27,384,543.85)	
% Budgeted Expenditures	12.98%	10.69%	12.45%	10.87%	5.17%	-4.79%	
Compliance with Fund Balance Policy					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

Fund Balances Changes

The changes in fund balances can be attributed to Rightsizing in 2006 and the Restructuring of various Departments.

As reported on C-Span on January 11, 2010 at the American Enterprise Institute event in a presentation by June Kornholz, former Education Correspondent of the Wall Street Journal, she stated that the CFO/COO of the School District of Pittsburgh came up with some creative ideas for saving and raising monies for the District. One of these savings stemmed from the mid 90's which allowed the District to continue to receive revenues providing fund balances in various years over 10%. The City, the Water Authority, and the School District of Pittsburgh packaged their outstanding tax liens and sold them to a tax (debt) collection. In 2006, the District brought back the liens for \$2.0 million dollars (pennies on the dollars) and began a aggressive effort to obtain the tax collections. Within 2 years, the District had recouped this \$2.0 million and all additional monies go into the District's bank account and the District put properties back on the tax rolls through Treasury sells. Another money saving idea is the District revamped the Worker's Compensation section by moving the Workers' Compensation section by litigation and investigating claims. The District also moved the Workers' Compensation section from Human Resources to the Finance Department thus taking a more financial view of Workers' Compensation. School Safety was another area revamped. The local Electricians union sponsored a weeklong course on safety particularly Scaffold safety and last but not least in 2004, the District establishment of the Copy Center which allows the majority of the work to be done in-house thus reducing the cost of companies such as Kinkos, which also cut the cost of printing in half and by using lower skill workers instead of higher paid teachers to do the copying jobs. Teachers send the work to the Copy Center and the work is returned by the District's Food Service trucks.

In addition a reduction of \$18,131,183 in the Capital Program from 2009 \$48,157,413 to 2010 \$30,026, 230.

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 2010 Debt Service for the School District is \$58.9 million, 11.21% of the budget. The 2009 Debt Service appropriation was \$56.8, 10.82% 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, 2009**

	Principal	Interest	Total
2010	\$34,364,158	\$24,577,698	\$58,941,856
2011	\$35,935,703	\$20,118,766	\$56,054,469
2012	\$35,520,304	\$18,710,915	\$54,231,219
2013	\$34,389,968	\$17,098,958	\$51,488,926
2014	\$33,524,698	\$15,530,069	\$49,054,767
2015-2019	\$155,327,609	\$55,115,662	\$210,443,271
2020-2024	\$103,017,255	\$24,121,645	\$127,138,900
2025-2029	\$42,675,000	\$5,871,347	\$48,546,347
Total	\$474,754,695	\$181,145,060	\$655,899,755

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 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.

The following two tables indicate the School District's borrowing base, net debt calculation and statutory borrowing capacity.

**School District of Pittsburgh
Calculation of Net Debt
As of September 1, 2009**

Total Indebtedness:		
Principal Amount of Bonds Outstanding:		
Electoral	\$0.00	
Non-Electoral and Lease Rental	\$572,551,042	
Total Indebtedness	\$572,551,042	
Less:		
Current Appropriation of Principal	\$0.00	
Delinquent Taxes (as of 08/31/08)	\$44,723,273	
Existing Net Debt	<u>\$527,827,769</u>	
Allocation of Existing Net Debt:		
Electoral	\$0.00	
Non-Electoral and Lease Rental	<u>\$527,827,769</u>	

**Statutory Borrowing Capacity
As of September 1, 2009**

	Electoral Debt	Nonelectoral and Lease Rental Debt
Borrowing Limits	Unlimited	\$1,133,187,808
Net Outstanding Debt	0	527,827,769
Remaining Borrowing Capacity	Unlimited	\$605,360,039

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 2010 is 13.92 mills. The Real Estate Tax millage rate has not been increased since 2001.

<u>Real Estate Tax</u>	13.92 mills	\$170,816,865	\$12,271,327 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,577,228
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<u>Net Real Estate Tax</u>	\$155,239,637
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Earned income Tax

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

Earned Income Tax- Current	2.00% Levy	\$103,562,985
Percentage Levied required to be shared with the City	0.25%	\$12,945,373
	1.75% Net Levy	<u><u>\$90,617,612</u></u>

Realty Transfer Tax

This levy is enacted pursuant to Act 182 of 1982. The levy for 2010 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

2010 Capital Program

A capital expenditure is incurred when a business 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.

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 2010 will amount to \$58.9 million which is 11.21% of the total projected budget. The Capital Improvement needs of the District are monitored to insure that the Debt Service payment do not go beyond between 12 to 15% of the District's General Fund Budget. There is a reduction of \$18,131,183 in the Capital Program from 2009 \$48,157,413 to 2010 \$30,026, 230.

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 2,439,000	\$ 2,439,000	\$ -
Grounds Improvements	3,416,100	795,000	2,621,100
Mechanical Systems	3,173,857	979,440	2,194,417
Electrical Systems	3,014,500	-	3,014,500
Building Interior	6,261,320	-	6,261,320
Building Exterior	2,815,100	1,415,100	1,400,000
Planning / Design	3,193,920	829,200	2,364,720
MAJOR PROJECTS			
Concord	915,265	915,265	
Cupples Stadium Field Turf	2,120,000	-	2,120,000
Sci Tech @ Frick	2,677,168	2,677,168	
TOTAL	<u>\$ 30,026,230</u>	<u>\$ 10,050,173</u>	<u>\$ 19,976,057</u>

Food Service

The Board of School Directors also provides a budget for its Food Service Fund, a proprietary fund. The 2010 budget is \$ 14,980,002.

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.

When the University of Pittsburgh Medical Center presented an extraordinary gift of \$100 million to The Promise in December 2007, nearly 1,000 members of the Class of 2008 became the first to reap the rewards of this community commitment. The grant also challenges others to contribute so that future Promise dollars continue to help make education after high school a reality rather than a dream for our graduates and their families.

The Pittsburgh Promise® met its year-one funding goal of \$15 million during 2009, 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. 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. More than 1600 students from the Class of 2008 and Class of 2009 are benefiting from Promise scholarships.

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.

Just as regular visits to a health care provider help to maintain a child’s physical health, “Pathways to the Promise” will provide regular educational check-ups to make sure students are on track and gaining the knowledge and skills that they must have to be successful in life.

The Pittsburgh Promise serves to inspire all of us in a new way. With the District, schools, teachers, parents and students working together, all Pittsburgh Public Schools students will have the best opportunity to succeed with a Promise for the future. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.

Achievements - Goals and Priorities

The Superintendent remains committed to the goals set by *Excellence for All*, the District's roadmap for improving student achievement. As an integral part of the *Excellence for All* plan, the District is focused on helping students and families plan, prepare and pay for education beyond high school through *The Pittsburgh Promise*.

1. Three years after launching *Excellence for All*, the District's plan for increasing student achievement, the District has made Adequate Yearly Progress (AYP) for the first time in its history. Achieving AYP means that the District has met all of its targets on each of three standards - high school graduation, test participation and academic performance. To meet the targets for the third component of AYP - academic performance - a district must have at least 63% of its students score proficient or advanced in Reading (compared with 54% in 2007) and at least 56% score proficient or advanced in Mathematics (compared with 45% in 2007) on PSSA exams. Additionally, a district must meet these Reading and Mathematics targets for all students and all student subgroups in at least one grade band. Grade bands consist of grades 3-5, 6-8 and 11. Pittsburgh Public Schools is the largest school district in the State to have ever achieved AYP. Visit www.pps.k12.pa.us/studentachievement for more information about AYP and 2009 student achievement results.
2. Building on last year's substantial gains, District students continued to show academic progress on the Pennsylvania System of School Assessment (PSSA). For 2008-09, students made gains in Reading and Mathematics proficiency on 11 of 14 PSSA exams. District students additionally exceeded No Child Left Behind (NCLB) expectations, which focus on students reaching the proficient level, as they showed progress moving to advanced in Reading and Mathematics on 10 of 14 exams. Some of the progress to the advanced level is an indication that the Pittsburgh Public Schools can advance student achievement to levels not usually seen in urban settings; for example in the critical eighth-grade year 45.2% of District students are advanced in Reading, a remarkable 105.5% increase over the last four years. Visit www.pps.k12.pa.us/studentachievement for more information about AYP and 2009 student achievement results.
3. The Pittsburgh Promise® met its year-one funding goal of \$15 million during 2009, 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. 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. More than 1600 students from the Class of 2008 and Class of 2009 are benefiting from Promise scholarships. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.

4. To ensure that the needs of every student are being met in every classroom, every day, the District has launched *Pathways to the Promise*[™] to be sure that the hard work of creating a brighter future for all students begins early, remains constant and engages everyone involved in each student's life. *Pathways to the Promise* is the District's commitment to build a culture of high expectations, promote aspirations for higher education, and ensure that students are on course to be eligible for scholarships from The Pittsburgh Promise[®]. *Pathways to the Promise* is designed to help students connect hard work with success, develop their interests, and build the skills needed to succeed in school and into the future. It helps students and families to understand what it will take to succeed; monitors progress; and provides the individual support students need if they begin to drift off course. For more information about *Pathways to the Promise*, visit www.pathwaystothepromise.net.
5. Sixth grade is a critical transition as students move from the elementary years to the middle grades, and high school is on the horizon. To ease this transition and ensure that students stay on course to take advantage of Promise scholarships, the District has partnered with the United Way of Allegheny County, Pittsburgh Youth Futures Commission and the Mentoring Partnership of Southwestern Pennsylvania in the **Be a 6th Grade Mentor Program**. This is the largest mentoring project ever undertaken in Pittsburgh. Nearly 150 volunteers attended the initial training, and mentoring activities are under way in the District's middle grade schools. The goal is to pair each sixth grade student in the Pittsburgh Public Schools with a supportive, caring adult who will spend 45 minutes each week to reinforce the importance of education, help the student explore career opportunities, talk about goal setting, and offer the support and encouragement that contribute to success in the classroom and in all aspects of life. To learn more about Be a 6th Grade Mentor, visit www.bea6thgradementor.org.
6. Awareness of The Pittsburgh Promise increased significantly based on responses to the 2009 Parent Survey, rising from 75% to 87% from March 2008 to March 2009. In addition, the survey results show that 78% of parents feel their children's schools do a good job communicating with parents, an increase of 11% from 2007 to 2009; and 87% believe their schools provide a positive and welcoming learning environment. Coupled with the fact that applications for magnet programs are on the increase, and that more families are choosing to remain in the District based on 2009 enrollment numbers, these results point to progress on the Superintendent's 2009 goal of improving public confidence in the Pittsburgh Public Schools. The District also debuted a new cable television production, *Excellence for All TV*. This 30-minute show is designed to share news about school and District-wide events and activities with the Pittsburgh community. Plans also are under way to enhance the District website to improve usability and reinforce the District's brand. These projects support the Superintendent's goal of improving public confidence in the Pittsburgh Public Schools and expanding understanding and awareness of District goals and initiatives. The Parent Survey is included as an appendix to this publication.

The Board of Directors entered into a new five-year agreement with Superintendent Mark Roosevelt that runs through August 2014. The Board authorized the agreement to provide leadership stability as the staff works to continue the progress being made against the goals of *Excellence for All*. Accomplishments under Mr. Roosevelt's leadership have included growth in student achievement, holding the line on taxes while improving the District's financial situation, and establishment of The Pittsburgh Promise®, a non-needs based scholarship that removes money as a barrier to college for students of the Pittsburgh Public Schools.

While the District has made remarkable progress in improving student achievement, there is more work to do to ensure that all students are Promise-Ready. The Board of Directors approved Year Five Performance Goals for Superintendent Mark Roosevelt. The Superintendent's goals support the District's *Excellence for All* plan and align with the Board's five major goals for the District:

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

Annually the Board of School Directors sets the upcoming years goals for the Superintendent. At the end of each year the goals are evaluated and the evaluation is voted on at a Legislative Meeting by the Board of School Directors.

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

1. **Finalizing Planning and Implementation of Career and Technical Education (CTE) Programming:** Present to the Board a plan for CTE no later than February 10, 2010 which creates effective options for Pittsburgh Public Schools students to access appropriate CTE programming aligned to economic trends and needs.

The District's emphasis on high school excellence has resulted in the introduction of new school models, such as the University Preparatory School, Science and Technology Academy* and International Baccalaureate* which serve students in grades 6-12.

Efforts to redesign the high school experience will continue with the development and implementation of a new plan for Career and Technical Education programming that provides the foundation students will need to pursue continuing education and success in the job market.

*Official naming of these schools will occur during the 2009-2010 school year.

2. **Expansion of Classroom Technology:** Explore the use of technology to better complement and expand course offerings.

The ability to use computers and other technical equipment is a critical skill that students must acquire to be successful in higher education as well as the job market. Staff will develop and implement plans to ensure that instructional courses make the best use of technology to provide the highest quality instruction. Courses will be reviewed and necessary enhancements made to ensure that students are being properly prepared to face future technological challenges and demands.

3. **Continue Pittsburgh Public Schools progress on PSSA Exams:** Show continued progress on the Pennsylvania System of School Assessment (PSSA) exams 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, and proficient to advanced.

For the 2008-2009 school year, Pittsburgh Public Schools students continued to make substantial progress in student achievement at almost all grade levels. For example, 45 percent of 8th graders scored *advanced* in reading, and ahead of grade level. This is convincing evidence that District initiatives are beginning to take hold. The District will continue to provide students with the strong foundation they need to excel both in the classroom and in the future with a rigorous PreK-12 curriculum focused on developing student thinking and efforts-based learning. The District also will use funds received from the American Recovery and Reinvestment Act (ARRA) to mount a focused and intense effort on increasing the literacy skills of its middle grades students. A new summer camp will launch in 2010 exclusively for middle grades students. The camp is part of the District-wide effort to prepare students for the rigors of high school and beyond. In addition, the District hopes to use stimulus dollars to build the capacity of teachers and school staff to provide interventions for struggling readers.

4. **Teacher Effectiveness:** Develop timetables and implementation plans for The Plan to Empower Effective Teachers.

Research shows that of the school-based factors, the quality of teaching has the most significant impact on student growth. As the next building block in the District's vision of *Excellence for All*, a plan is being developed to support and empower effective teachers. This planning has been done in collaboration with the leadership of the Pittsburgh Federation of Teachers (PFT). The plan focuses on three strategic priorities: increase the number of highly effective teachers; increase the exposure of high-needs students to highly effective teachers; and ensure that all teachers and students work in learning environments that promote college-readiness. The plan builds upon the core elements that the District has already put into place to improve student achievement, including implementation of a rigorous core curriculum; aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction; use of diagnostic assessments to get help quickly to students; and implementation of a nationally-recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals. For more details about the plan please visit <http://EmpoweringPittsburghTeachers.com>

Economic Conditions and Outlook¹

Pittsburgh Market Outlook Job Situations to date, Pittsburgh appears to be skirting the absolute worst of the recession. Across the nation's economy, the absolute most pain has been seen in all things housing related and auto related. Fortunately for Pittsburgh, it has relatively light exposure to either of these forces. In particular, Pittsburgh never had much of a "housing boom" and as such, the loss of that speculative housing activity has not been missed much locally. You don't miss what you never had! 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 will remain well below average.

Pittsburgh's population has been declining for decades now. It is not so much a rush for the exits, as a slow drip. The region has long since put behind it the jarring loss of much of its steel industry, and since then, the population attrition has much more to do with an aging population and losses of younger workers as they leave to find jobs in faster growing job markets. All that said, Pittsburgh has just about plugged its slow leak of out-migrants prior to the recession. However, as a result of job losses, it's now likely that fewer international migrants are arriving in Pittsburgh seeking work. But as job growth returns in the second half of next year, there should be an improvement in migration trends.

While Pittsburgh largely skirted the worst of the housing bust, that doesn't mean that it has not seen a drop in its volume of housing transactions. Existing home sales peaked in the region at 31,300 homes in 2004. In comparison, Pittsburgh should see 22,100 existing homes sold this year. The significant triumph for the region, however, is that its homes retained their value throughout this downturn. The FHFA house price index is not projected to see an annual decline in this cycle, which is a great support to household balance sheets in the area. With this in mind though, one should not expect a large acceleration in home prices during the recovery.

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 unemployment rate means that starting wages are not what they might have been a few years ago. Still, it is not expected that personal incomes will decline outright in Pittsburgh, and median household incomes should begin to appreciate again in the latter half of the year as the layoffs slow further.

It should also be noted that at below \$47,000, household income is on the low side in the region, but housing is particularly affordable in Pittsburgh, such as quality of life measures tend to favor Pittsburgh.

Pittsburgh is in a relatively benign cycle. While the economy has slowed and jobs lost, the pain is significantly less than in other parts of the country. This is a result of a simple fact: Pittsburgh did not share in much of the previous economic expansion, particularly the speculative run-up housing prices, and as a result, did not suffer the sharp downturn as the speculative housing bubble burst. Moreover, the region has a 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 helping has been several large commercial construction projects, in particular, the construction of Three PNC Plaza, the new sports arena, a new casino, and ongoing development as apart of Westinghouse's expansion in the area.

In the outlook, expect to see further stability. While the local economy will improve, there is not much pent-up demand on the part of businesses and household. For instance, do not expect to see a sharp rise in either hiring or wages. Also, while the housing market will accelerate in 2010, the region is unlikely to see rapid increases in prices. Expect a return to job creation in the second half of 2010, but with slow and steady losses in population persisting, do not expect Pittsburgh to stand-out in the recovery. Slow and steady will continue to describe the region for the foreseeable future.

¹ Issued by the Economics Division, PNC Financial Services Group, October 2009.

The impact of these Economic Conditions are constantly reviewed and monitored by the District to assess impact on Earned Income Tax and Real Estate Tax Collections and the potential for Major Taxpayers appealing their assessed values that if successful would translate to Real Estate Tax refunds and reduced future collections.

The four year history of real estate tax collections as a percentage of levy and has been between 93.64% and 94.32%. The 2010 budget anticipate a collection rate of 93.00%.

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. 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 has had a total of 0.25% of its Earned Income Tax authority shifted to the City of Pittsburgh by 2009. This shift is 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 \$12.7 million annually in 2010 and thereafter.
- By 2010, this legislation will reduce the District's annual revenues by approximately \$20.7 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 10 years out, 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 of \$9.3 million 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 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.

BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2010 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

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.

February 9, 2009	Receive certified enrollment projections for the 2009/2010 school year from the Office of Technology.
February 27, 2009	Provide General Fund and Title I Site-Based Budgeting allocations for the 2009/2010 school year to all schools.
March 3, 2009	Budget Development workshops for all school levels (Executive Directors, Funding & Compliance, CTE, HR and Budget & Finance).
March 13, 2009	Due date for the 2009/2010 Site-Based General Fund and Title I budgets.
April 1, - April 3, 2008	Review of proposed Site-Based General Fund and Title I budgets. (Deputy Superintendent, Executive Directors, Funding & Compliance, CTE, HR and Budget & Finance).
April 9, 2009	Provide by School staffing FTE budgets to Human Resources.
May 4, 2009	Board of Directors review of 2009/2010 Special Education Budget.

BUDGET DEVELOPMENT PROCESS/TIMELINE cont'd.

May 20, 2009	Legislative approval of 2009/2010 Special Education Budget.
June 24, 2009	Board considers resolution certifying Board will not increase taxes beyond index for 2010.
November 25, 2009	Deadline to make 2010 proposed final budget available for public inspection (no less than 20 days prior to adoption). Release can be earlier.
December 1, 2009	Budget Public Hearing.
December 4, 2009	Deadline for public notice of intent to adopt (10 days prior to Adoption).
December 7, 2009	Budget Public Hearing (Part of regular public hearing).
December 15, 2009	Regular legislative meeting adoption of budget.

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**School District of Pittsburgh
List of Elected and Appointed Officials
December 2009**

Board of Directors

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

School Controller's Office

Michael E. Lamb
Ronald Schmeiser, CPA

Superintendent's Office

Mark Roosevelt

Deputy Superintendent's Office

Linda Lane

Chief of Staff

Lisa Fischetti

Chief Financial Office

Christopher M. Berdnik, PRSBA
Peter J. Camarda

Pamela R. Capretta, CPA

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

Elected Officials

President
First Vice President
Second Vice President
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 Research, Assessment & Accountability

Executive Director of Strategic Initiatives

Solicitor and Assistant Secretary

School Treasurer

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 2008-2009.
The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

Angela Puterman

President

John D. Quasar

Executive Director

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II. ORGANIZATIONAL SECTION

- a) About the District**
- b) School District of Pittsburgh Map**
- c) School Calendar**
- d) Measurement Focus and Basis of Accounting**
- e) Financial Policies**
- f) Funds of the District**
- g) Revenue Descriptions**
- h) District Mission Statement**
- i) The Pittsburgh Pledge**
- j) Declaration of Beliefs**
- k) The Pittsburgh Promise**
- l) Goals & Priorities**
- m) Organizational Chart**
- n) Budget Administration and Management Process**
- o) Budget Development Timeline**
- 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:

14	High Schools
9	Middle Schools
39	Elementary Schools
4	Special Use Schools
66	Operating Schools
1	Clayton Academy (CEP)

The Students:

14,315	Elementary Students
3,114	Middle Students
8,130	Secondary Students
363	Special School Students
25,992	K-12 Building Membership
201	Alternative School
26,123	Total K-12 Membership
1,642	Pre K and Headstart
157	Offsite Pre-K and Headstart
27,922	Official Membership

Racial Balance:

Based on PPS K-12 Building Enrollment:

56.34%	African American
43.66%	White/Other

The Area:

	<u>2008</u>	<u>2000</u>	<u>1990</u>
Population	312,800	342,503	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

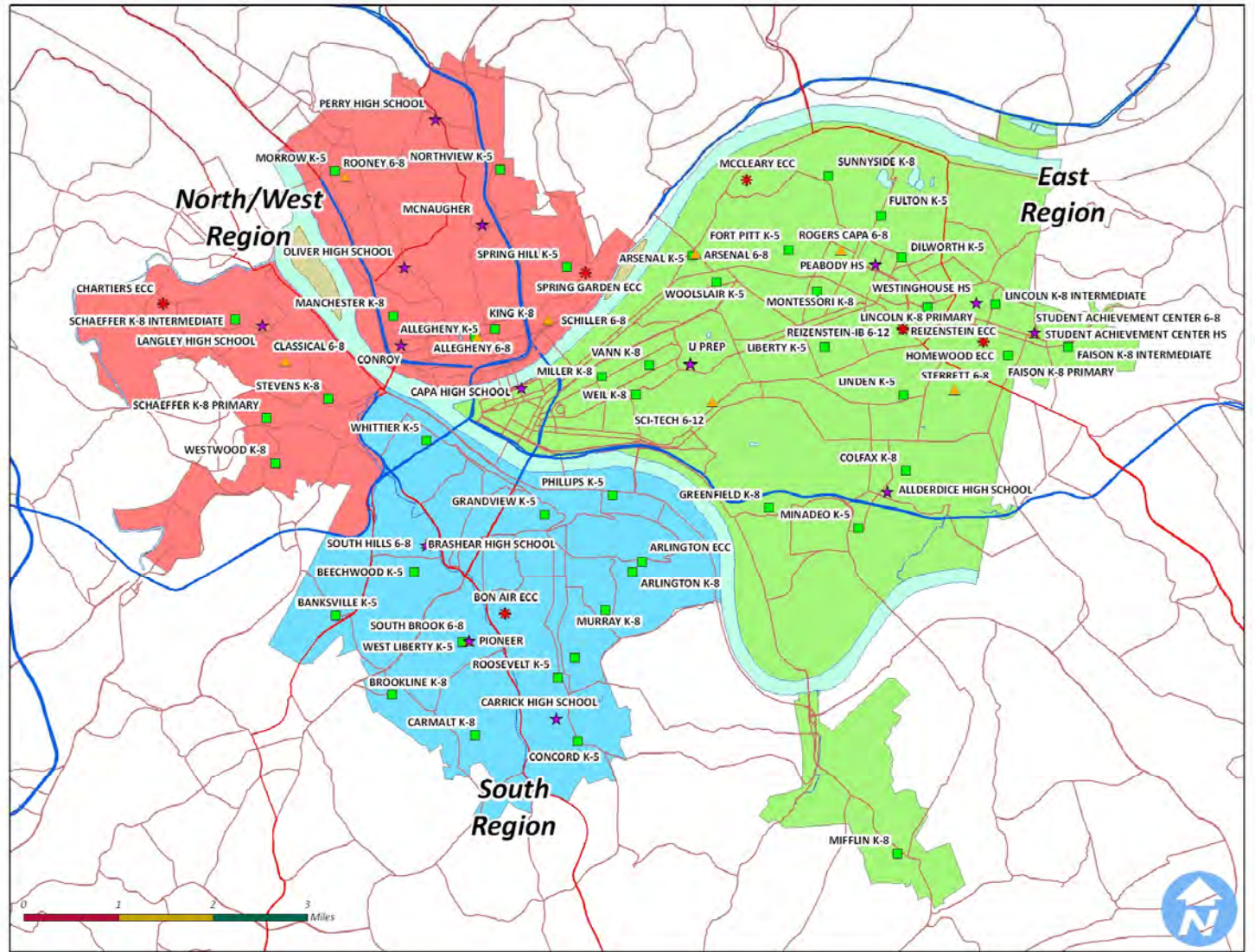
Bond Ratings as of October 28, 2008:

	<u>Moody's</u>	<u>Standard & Poors</u>
Underlying unlimited tax pledge	A2	A-
Underlying limited tax pledge	A2	A-
Enhanced	A1	A

Debt Limits/Ratios

Nonelectoral Debt Limit	\$1,133,187,808
Net Outstanding Debt	527,827,769
Direct Debt to Market Value	3.52%
Direct and Overlapping Debt to Market Value	11.57%

Pittsburgh Public Schools Areas and Schools



Pittsburgh Public Schools District Calendar

FOR THE SCHOOL YEAR COMMENCING SEPTEMBER 3, 2009

2009

2010

AUGUST/SEPTEMBER S M T W T F S 23 24 25 26 27 28 29 30 31 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30							FEBRUARY S M T W T F S 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28						
OCTOBER S M T W T F S 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31							MARCH S M T W T F S 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31						
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JANUARY 2010 S M T W T F S 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31							JUNE S M T W T F S 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30						

■ - School Vacation Days (dates are subject to change)
 ▨ - Half School Day (dates are subject to change)
 T - Pupil Only Vacation Days and school types (dates are subject to change)
 E - Elementary Only
 M - Middle Only
 S - Secondary Only
 + - School Month Ends
 * - Vacation Days for ALL Pittsburgh Public School Employees
 R - Report Card Dates
 B - School Board Meets (dates are subject to change due to holidays or schedule conflicts)
 Standard Evening School (September 16, 2009 - January 25, 2010; February 10, 2010 - June 7, 2010)

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

JULY S M T W T F S 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31							AUGUST S M T W T F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31						
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Pittsburgh Public Schools Accelerated Learning Academy (ALA) Calendar

FOR THE SCHOOL YEAR COMMENCING August 24, 2009

2009

2010

AUGUST/SEPTEMBER S M T W T F S 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30							FEBRUARY S M T W T F S 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28						
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School District of Pittsburgh
2010 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.

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.

Funds of the District

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.

- 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.

2010 Revenue Descriptions

Local Revenues

- 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.

2010 Revenue Descriptions

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

2010 Revenue Descriptions

- 6940 Tuition from Patrons
Revenue received from patrons for education provided by the 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.
- 6990 Refunds and Other Miscellaneous Revenue
Revenue from local sources not classified elsewhere.

State Revenues

- 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.

2010 Revenue Descriptions

- 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.

- 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.

- 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.

- 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.

- 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.

2010 Revenue Descriptions

- 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.

Other Revenues

- 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
- 9320 Special Revenue Fund Transfers
Fund transfers from Special Revenue Funds.
- 9400 Sale of or Compensation for Loss of Fixed Assets
Monies received from the sale of or compensation for the loss of fixed assets.

2010 Revenue Descriptions

- 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.

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.

When the University of Pittsburgh Medical Center presented an extraordinary gift of \$100 million to The Promise in December 2007, nearly 1,000 members of the Class of 2008 became the first to reap the rewards of this community commitment. The grant also challenges others to contribute so that future Promise dollars continue to help make education after high school a reality rather than a dream for our graduates and their families.

The Pittsburgh Promise® met its year-one funding goal of \$15 million during 2009, 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. 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. More than 1600 students from the Class of 2008 and Class of 2009 are benefiting from Promise scholarships.

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.

Just as regular visits to a health care provider help to maintain a child’s physical health, “Pathways to the Promise” will provide regular educational check-ups to make sure students are on track and gaining the knowledge and skills that they must have to be successful in life.

The Pittsburgh Promise serves to inspire all of us in a new way. With the District, schools, teachers, parents and students working together, all Pittsburgh Public Schools students will have the best opportunity to succeed with a Promise for the future. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.

Goals and Priorities

The Board of Directors entered into a new five- year agreement with Superintendent Mark Roosevelt that runs through August 2014. The Board authorized the agreement to provide leadership stability as the staff works to continue the progress being made against the goals of *Excellence for All*. Accomplishments under Mr. Roosevelt's leadership have included growth in student achievement, holding the line on taxes while improving the District's financial situation, and establishment of The Pittsburgh Promise®, a non-needs based scholarship that removes money as a barrier to college for students of the Pittsburgh Public Schools.

While the District has made remarkable progress in improving student achievement, there is more work to do to ensure that all students are Promise-Ready. The Board of Directors approved Year Five Performance Goals for Superintendent Mark Roosevelt. The Superintendent's goals support the District's *Excellence for All* plan and align with the Board's five major goals for the District:

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

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

1. **Finalizing Planning and Implementation of Career and Technical Education (CTE) Programming:** Present to the Board a plan for CTE no later than February 10, 2010 which creates effective options for Pittsburgh Public Schools students to access appropriate CTE programming aligned to economic trends and needs.

The District's emphasis on high school excellence has resulted in the introduction of new school models, such as the University Preparatory School, Science and Technology Academy* and International Baccalaureate* which serve students in grades 6-12.

Efforts to redesign the high school experience will continue with the development and implementation of a new plan for Career and Technical Education programming that provides the foundation students will need to pursue continuing education and success in the job market.

*Official naming of these schools will occur during the 2009-2010 school year.

2. **Expansion of Classroom Technology:** Explore the use of technology to better complement and expand course offerings.

The ability to use computers and other technical equipment is a critical skill that students must acquire to be successful in higher education as well as the job market. Staff will develop and implement plans to ensure that instructional courses make the best use of technology to provide the highest quality instruction. Courses will be reviewed and necessary enhancements made to ensure that students are being properly prepared to face future technological challenges and demands.

3. **Continue Pittsburgh Public Schools progress on PSSA Exams:** Show continued progress on the Pennsylvania System of School Assessment (PSSA) exams 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, and proficient to advanced.

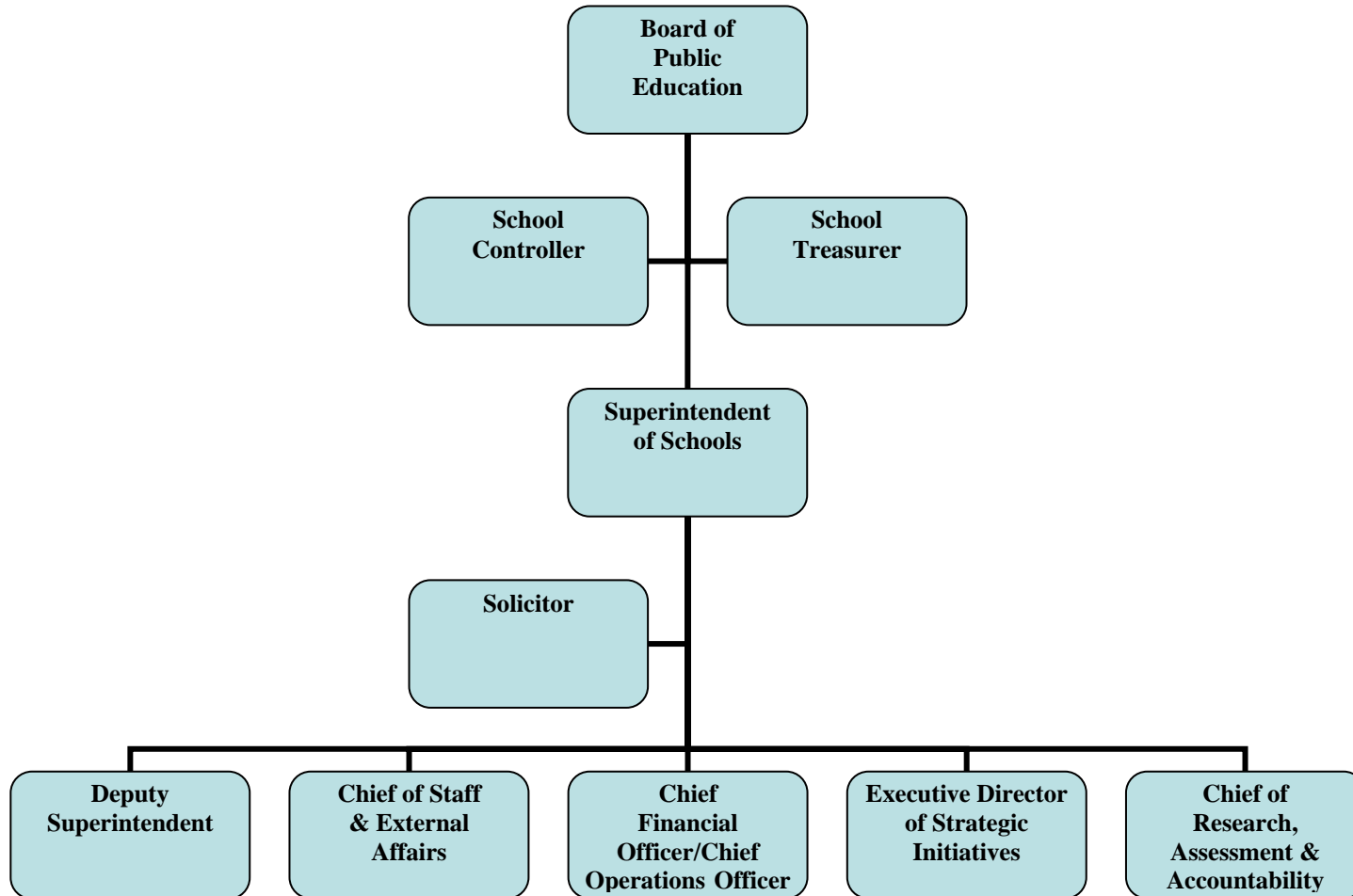
For the 2008-2009 school year, Pittsburgh Public Schools students continued to make substantial progress in student achievement at almost all grade levels. For example, 45 percent of 8th graders scored *advanced* in reading, and ahead of grade level. This is convincing evidence that District initiatives are beginning to take hold. The District will continue to provide students with the strong foundation they need to excel both in the classroom and in the future with a rigorous PreK-12 curriculum focused on developing student thinking and efforts-based learning. The District also will use funds received from the American Recovery and Reinvestment Act (ARRA) to mount a focused and intense effort on increasing the literacy skills of its middle grades students. A new summer camp will launch in 2010 exclusively for middle grades students. The camp is part of the District-wide effort to prepare students for the rigors of high school and beyond. In addition, the District hopes to use stimulus dollars to build the capacity of teachers and school staff to provide interventions for struggling readers.

4. **Teacher Effectiveness:** Develop timetables and implementation plans for The Plan to Empower Effective Teachers.

Research shows that of the school-based factors, the quality of teaching has the most significant impact on student growth. As the next building block in the District's vision of *Excellence for All*, a plan is being developed to support and empower effective teachers. This planning has been done in collaboration with the leadership of the Pittsburgh Federation of Teachers (PFT). The plan focuses on three strategic priorities: increase the number of highly effective teachers; increase the exposure of high-needs students to highly effective teachers; and ensure that all teachers and students work in learning environments that promote college-readiness. The plan builds upon the core elements that the District has already put into place to improve student achievement, including implementation of a rigorous core curriculum; aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction; use of diagnostic assessments to get help quickly to students; and implementation of a nationally-recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals. For more details about the plan please visit <http://EmpoweringPittsburghTeachers.com>.

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School District of Pittsburgh
Organizational Chart
December 2009



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 five major offices: Deputy Superintendent, Chief of Staff & External Affairs, Chief Financial Officer/Chief Operations Officer, Executive Director of Strategic Initiatives and Chief of Research, Assessment & Accountability. 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
2009/10 School Year and
2010 General Fund Budget Development Timeline

In Pittsburgh, the fiscal year runs from January 1 through December 31.
2010 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.

- | | |
|-----------------------------|---|
| February 9, 2009 | Receive certified enrollment projections for the 2009/2010 school year from the Office of Technology. |
| February 27, 2009 | Provide General Fund and Title I Site-Based Budgeting allocations for the 2009/2010 school year to all schools. |
| March 3, 2009 | Budget Development workshops for all school levels (Executive Directors, Funding & Compliance, CTE, HR and Budget & Finance). |
| March 13, 2009 | Due date for the 2009/2010 Site-Based General Fund and Title I budgets. |
| April 1, -
April 3, 2008 | Review of proposed Site-Based General Fund and Title I budgets. (Deputy Superintendent, Executive Directors, Funding & Compliance, CTE, HR and Budget & Finance). |
| April 9, 2009 | Provide by School staffing FTE budgets to Human Resources. |
| May 4, 2009 | Board of Directors review of 2009/2010 Special Education Budget. |

School District of Pittsburgh
2009/10 School Year and
2010 General Fund Budget Development Timeline

- | | |
|-------------------|---|
| May 20, 2009 | Legislative approval of 2009/2010 Special Education Budget. |
| June 24, 2009 | Board considers resolution certifying Board will not increase taxes beyond index for 2010. |
| November 25, 2009 | Deadline to make 2010 proposed final budget available for public inspection (no less than 20 days prior to adoption). Release can be earlier. |
| December 1, 2009 | Budget Public Hearing. |
| December 4, 2009 | Deadline for public notice of intent to adopt (10 days prior to Adoption). |
| December 7, 2009 | Budget Public Hearing (Part of regular public hearing). |
| December 15, 2009 | Regular legislative meeting adoption of budget. |

**School District of Pittsburgh
2010 General Fund Budget
Budget Development Process & Procedures**

Budget Development Process

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

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.

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 – Budget Public Hearing(s)

- Deadline for Public Note of Intent to Adopt

This Public Notice has to be completed 10 days prior to adoption.

- Budget Public Hearing(s)

- Regular Legislative meeting Adoption of Budget

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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**
- e) Fund Balance, Policy & Changes**
- 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) 2010 Capital Projects & Major Maintenance**

Economic Conditions and Outlook¹

Pittsburgh Market Outlook Job Situations to date, Pittsburgh appears to be skirting the absolute worst of the recession. Across the nation's economy, the absolute most pain has been seen in all things housing related and auto related. Fortunately for Pittsburgh, it has relatively light exposure to either of these forces. In particular, Pittsburgh never had much of a "housing boom" and as such, the loss of that speculative housing activity has not been missed much locally. You don't miss what you never had! 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 will remain well below average.

Pittsburgh's population has been declining for decades now. It is not so much a rush for the exits, as a slow drip. The region has long since put behind it the jarring loss of much of its steel industry, and since then, the population attrition has much more to do with an aging population and losses of younger workers as they leave to find jobs in faster growing job markets. All that said, Pittsburgh has just about plugged its slow leak of out-migrants prior to the recession. However, as a result of job losses, it's now likely that fewer international migrants are arriving in Pittsburgh seeking work. But as job growth returns in the second half of next year, there should be an improvement in migration trends.

While Pittsburgh largely skirted the worst of the housing bust, that doesn't mean that it has not seen a drop in its volume of housing transactions. Existing home sales peaked in the region at 31,300 homes in 2004. In comparison, Pittsburgh should see 22,100 existing homes sold this year. The significant triumph for the region, however, is that its homes retained their value throughout this downturn. The FHFA house price index is not projected to see an annual decline in this cycle, which is a great support to household balance sheets in the area. With this in mind though, one should not expect a large acceleration in home prices during the recovery.

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 unemployment rate means that starting wages are not what they might have been a few years ago. Still, it is not expected that personal incomes will decline outright in Pittsburgh, and median household incomes should begin to appreciate again in the latter half of the year as the layoffs slow further.

It should also be noted that at below \$47,000, household income is on the low side in the region, but housing is particularly affordable in Pittsburgh, such as quality of life measures tend to favor Pittsburgh.

Pittsburgh is in a relatively benign cycle. While the economy has slowed and jobs lost, the pain is significantly less than in other parts of the country. This is a result of a simple fact: Pittsburgh did not share in much of the previous economic expansion, particularly the speculative run-up housing prices, and as a result, did not suffer the sharp downturn as the speculative housing bubble burst. Moreover, the region has a 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 helping has been several large commercial construction projects, in particular, the construction of Three PNC Plaza, the new sports arena, a new casino, and ongoing development as apart of Westinghouse's expansion in the area.

In the outlook, expect to see further stability. While the local economy will improve, there is not much pent-up demand on the part of businesses and household. For instance, do not expect to see a sharp rise in either hiring or wages. Also, while the housing market will accelerate in 2010, the region is unlikely to see rapid increases in prices. Expect a return to job creation in the second half of 2010, but with slow and steady losses in population persisting, do not expect Pittsburgh to stand-out in the recovery. Slow and steady will continue to describe the region for the foreseeable future.

¹ Issued by the Economics Division, PNC Financial Services Group, October 2009.

The impact of these Economic Conditions are constantly reviewed and monitored by the District to assess impact on Earned Income Tax and Real Estate Tax Collections and the potential for Major Taxpayers appealing their assessed values that if successful would translate to Real Estate Tax refunds and reduced future collections.

The four year history of real estate tax collections as a percentage of levy has been between 93.64% and 94.32%. The 2010 budget anticipate a collection rate of 93.00%.

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. 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 has had a total of 0.25% of its Earned Income Tax authority shifted to the City of Pittsburgh by 2009. This shift is 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 \$12.7 million annually in 2010 and thereafter.
- By 2010, this legislation will reduce the District's annual revenues by approximately \$20.7 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 10 years out, 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 of \$9.3 million 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 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.

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

<u>BASELINE PROJECTION</u>								
	Actual Year Ended 2008	2009 Original BUDGET	Projected Year Ended 2009	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012		
Total Revenues	\$514,163,971.37	\$511,481,115.00	\$515,144,485.34	\$517,758,405.28	\$512,890,396.53	\$516,034,367.99		
Total Expenditures	\$515,901,408.28	\$524,557,838.00	\$519,609,638.07	\$525,371,597.00	\$541,942,129.88	\$571,455,343.40		
Beginning Balance	\$73,403,945.27	\$71,666,508.36	\$71,666,508.36	\$67,201,355.63	\$59,588,163.91	\$30,536,430.56		
Operating Surplus/(Deficit)	(\$1,737,436.92)	(\$13,076,723.00)	(\$4,465,152.73)	(\$7,613,191.72)	(\$29,051,733.35)	(\$55,420,975.41)		
Ending Fund Balance	\$71,666,508.36	\$58,589,785.36	\$67,201,355.63	\$59,588,163.91	\$30,536,430.56	(\$24,884,544.85)		
Less Projected Reservations	(\$4,693,507.01)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,499,999.00)		
Unreserved Fund Balance	\$66,973,001.35	\$56,089,785.36	\$64,701,355.63	\$57,088,163.91	\$28,036,430.56	(\$27,384,543.85)		
% Budgeted Expenditures	12.98%	10.69%	12.45%	10.87%	5.17%	-4.79%		
Compliance with Fund Balance Policy					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

Fund Balances Changes

The changes in fund balances can be attributed to Rightsizing in 2006 and the Restructuring of various Departments.

As reported on C-Span on January 11, 2010 at the American Enterprise Institute event in a presentation by June Kornholz, former Education Correspondent of the Wall Street Journal, she stated that the CFO/COO of the School District of Pittsburgh came up with some creative ideas for saving and raising monies for the District. One of these savings stemmed from the mid 90's which allowed the District to continue to receive revenues providing fund balances in various years over 10%. The City, the Water Authority, and the School District of Pittsburgh packaged their outstanding tax liens and sold them to a tax (debt) collection. In 2006, the District brought back the liens for \$2.0 million dollars (pennies on the dollars) and began a aggressive effort to obtain the tax collections. Within 2 years, the District had recouped this \$2.0 million and all additional monies go into the District's bank account and the District put properties back on the tax rolls through Treasury sells. Another money saving idea is the District revamped the Worker's Compensation section by moving the Workers' Compensation section by litigation and investigating claims. The District also moved the Workers' Compensation section from Human Resources to the Finance Department thus taking a more financial view of Workers' Compensation. School Safety was another area revamped. The local Electricians union sponsored a weeklong course on safety particularly Scaffold safety and last but not least in 2004, the District establishment of the Copy Center which allows the majority of the work to be done in-house thus reducing the cost of companies such as Kinkos, which also cut the cost of printing in half and by using lower skill workers instead of higher paid teachers to do the copying jobs. Teachers send the work to the Copy Center and the work is returned by the District's Food Service trucks.

In addition a reduction of \$18,131,183 in the Capital Program from 2009 \$48,157,413 to 2010 \$30,026, 230.

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 2010 Debt Service for the School District is \$58.9 million, 11.21% of the budget. The 2009 Debt Service appropriation was \$56.8, 10.82% 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 2010 General Fund Budget, Capital Program and Food Service Overview

2010 GENERAL FUND

Expenditures and Revenues

2010 Expenditures	\$525.4million
2010 Revenues	\$517.8 million
2010 Operating Deficit	\$- 7.6 million

2010 Budget compared with 2009 Budget

2010 Budget	\$525.4 million
2009 Budget	\$524.6 million
Increase	\$ 0.8 million

Percentage increase in Budget **0.15%**

2010 General Fund Budget – Revenues

Local Sources	\$273.9 million
State Sources	242.3 million
Other Sources	1.6 million
Sub-total Revenues	517.8 million
From Fund Balance to Fund Deficit	7.6 million
Total Revenues	\$525.4 million

2010 General Fund Budget – Appropriations by Function

Instruction	\$279.2 million
Instructional Support	26.4 million
Support Services	144.5 million
Debt Service	58.9 million
Other Uses	7.4 million
Non-instructional Facilities	5.4 million 3.6 million
Total Appropriations	\$525.4 million

School District of Pittsburgh 2010 General Fund Budget, Capital Program and Food Service Overview

2010 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$266.0 million
Special Education	63.7 million
Debt Service	58.9 million
Charter Schools	37.9 million
Transportation	33.5 million
Other Purchased Services	14.2 million
Purchased Professional and Technical Services	12.3 million
Utilities	12.1 million
Supplies	10.5 million
Other Objects	5.2 million
Property	4.1 million
Purchased Property Services	4.7 million
Other Financing Uses	2.3 million
Total Appropriations	\$525.4 million

School District of Pittsburgh 2010 General Fund Budget, Capital Program and Food Service Overview

2010 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.

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 2010 will amount to \$58.9 million, which is 11.21% 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 a reduction of \$18,131,183 in the Capital Program from 2009 \$48,157,413 to 2010 \$30,026,230.

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 2,439,000	\$ 2,439,000	\$ -
Grounds Improvements	3,416,100	795,000	2,621,100
Mechanical Systems	3,173,857	979,440	2,194,417
Electrical Systems	3,014,500	-	3,014,500
Building Interior	6,261,320	-	6,261,320
Building Exterior	2,815,100	1,415,100	1,400,000
Planning / Design	3,193,920	829,200	2,364,720
 MAJOR PROJECTS			
Concord	915,265	915,265	
Cupples Stadium Field Turf	2,120,000	-	2,120,000
Sci Tech @ Frick	2,677,168	2,677,168	
TOTAL	<u>\$ 30,026,230</u>	<u>\$ 10,050,173</u>	<u>\$ 19,976,057</u>

2010 Food Service

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

ACCOUNT	DESCRIPTION	2008 ACTUAL	2009 BUDGET	2010 BUDGET	(DECREASE) 10 OVER 09
6510	INTEREST	\$8,941	\$14,000	\$1,000	(\$13,000)
6611	SALES TO STUDENTS	609,441	850,000	475,000	(375,000)
6620	ALA CARTE SALES	662,047	900,000	625,000	(275,000)
6630	INCOME - SPECIAL CONTRACTS	1,692,656	1,850,000	1,500,000	(350,000)
6990	MISCELLANEOUS	82,351	16,500	25,000	8,500
7600	REIMBURSEMENT - STATE	740,746	750,000	765,000	15,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	173,357	185,000	140,000	(45,000)
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	121,207	135,000	85,000	(50,000)
8531	REIMBURSEMENT - FEDERAL	9,726,016	9,750,000	9,945,000	195,000
8533	VALUE OF DONATED COMMODITIES	876,776	160,000	660,000	500,000
9330	CAPITAL PROJECTS TRANSFERS	0	0	0	0
9400	SALE OF FIXED ASSETS	0	0	0	0
	TOTAL	\$14,693,538	\$14,610,500	\$14,221,000	(\$389,500)

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,394,850	\$4,623,370	\$4,285,465	(\$337,905)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,380,285	1,575,650	1,455,537	(120,113)
300	TECHNICAL SERVICES	250	10,500	29,000	18,500
400	PURCHASED PROPERTY SERVICES	355,654	394,500	366,500	(28,000)
500	OTHER PURCHASED SERVICES	516,563	543,000	509,500	(33,500)
600	SUPPLIES	7,079,556	6,491,000	6,891,000	400,000
700	PROPERTY	482,312	663,000	663,000	0
800	OTHER OBJECTS	3,354	3,000	4,000	1,000
900	OTHER FINANCING USES	1,000,000	776,000	776,000	0
	TOTAL	\$15,212,824	\$15,080,020	\$14,980,002	(\$100,018)
	TO/(FROM) FUND BALANCE	(\$519,286)	(\$469,520)	(\$759,002)	(\$289,482)
	BEGINNING UNRESTRICTED FUND BALANCE	\$1,934,620	\$1,415,334	\$945,814	
	ENDING UNRESTRICTED FUND BALANCE	\$1,415,334	\$945,814	\$186,812	

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 and Chief of Research, Assessment & Accountability. 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 Governmental Accounting Standards Board (GASB) has issued Statement no. 45, *Accounting and Financial Reporting for Post Employment Benefits Other Than Pensions*. This statement improves the relevance and usefulness of financial reporting by (a) requiring systematic, accrual-basis measurement and recognition of Other Post-Employment Benefits (OPEB) cost (expense) over a period that approximates employees' years of service, and

(b) providing information about actuarial accrued liabilities associated with OPEB and whether and to what extent progress is being made in funding the plan.

The District implemented GASB 45 for 2007. The District has had an actuarial evaluation done as of November 1, 2007. The unfunded actuarial liability is \$165,046,000. The total annual required contribution is \$15,741,712.

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	\$474,754,695	\$181,145,060	\$655,899,755

Borrowing Limits \$1,133,187,808

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.

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.

					3	4	5			
DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	0.50	132,359.67	125,000	71,820	-53,180
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	40,907.26	41,482	42,324	842
6000	010	2500	146	OTHER TECHNICAL PERS	0.00	1.00	****	****	67,853	67,853
6000	010	2500	148	COMP-ADDITIONAL WORK			6,258.60	****	****	****
6000	010	2500	151	SECRETARIES	1.00	0.00	54,321.36	55,371	****	-55,371
6000	010	2500	152	TYPIST-STENOGRAPHERS			17,172.14	****	****	****
6000	010	2500	157	COMP-ADDITIONAL WORK			9,506.06	4,500	****	-4,500
6000	010	2500	159	OTHER PERSONNEL COSTS			531.60	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			62,248.96	73,319	58,000	-15,319
6000	010	2500	330	OTHER PROFESSIONAL SERV			42,842.40	48,500	64,000	15,500
6000	010	2500	432	RPR & MAINT - EQUIP			1,680.70	3,068	3,500	432
6000	010	2500	530	COMMUNICATIONS			992.40	1,200	1,200	****
6000	010	2500	538	TELECOMMUNICATIONS			94.22	150	****	-150
6000	010	2500	540	ADVERTISING			****	****	10,000	10,000
6000	010	2500	550	PRINTING & BINDING			301.00	250	250	****
6000	010	2500	581	MILEAGE			798.02	500	****	-500
6000	010	2500	610	GENERAL SUPPLIES			2,429.93	1,700	2,000	300
6000	010	2500	635	MEALS & REFRESHMENTS			144.66	300	****	-300
6000	010	2500	760	EQUIPMENT-REPLACEMENT			599.40	1,799	****	-1,799
6000	010	2500	810	DUES & FEES			****	****	100	100
				FUNCTION TOTAL						
				2500 SUPPORT SERVICES-BUSINESS	3.00	2.50	373,188.38	357,139	321,047	-36,092
				DEPARTMENT TOTAL	3.00	2.50	373,188.38	357,139	321,047	-36,092

Each office must have a narrative outlining its responsibilities. The narrative appears opposite the first page of the office detail budget. Please see the next page for an explanation of the information contained in the detail budget, by column.

USING THE BUDGET

The detail information consists of the following:

- 1 Accounting codes established in accordance with state requirements.
- 2 Title of office/unit and category of expenditure.
- 3 "Original" number of employees - the number of employees funded in the current year's budget. Fractions in these columns mean that jobs are either funded part-time or are funded only partially from this particular account.
- 4 Total number of employees being requested in each category for the coming year.
- 5 Columns represent the total actual expenditures for the previous year, the amount budgeted, the amount being requested for the coming year, and the increase or decrease by category.

There are subtotals for each "Function" account code within a unit or office budget, as well as a total for the "Department" account code assigned to that budget.

Summaries of revenues and appropriations by "Department" and "Function" account codes appear in the introductory section of this document.

Services are provided to schools through each of the major offices.

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SUMMARY SECTION

APPROPRIATIONS AND REVENUES

2010 BUDGET APPROPRIATIONS BY DEPARTMENT

<u>DEPT</u>	<u>DESCRIPTION</u>	<u>ORG NO. EMP</u>	<u>INCR. DECR. EMP</u>	<u>TOTAL NO. EMP</u>	<u>2010 BUDGET</u>
	<u>General Administration</u>				
0100	Office of Board of Directors.....	1.00		1.00	\$ 196,919
0200	Office of Solicitor.....	1.50		1.50	1,560,111
0300	Office of School Controller.....	9.00		9.00	756,208
0400	Office of School Treasurer.....				<u>3,745,132</u>
	TOTALS.....	11.50		11.50	\$ 6,258,370
	<u>Office of the Superintendent of Schools</u>				
1000	Office Superintendent Schools.....	<u>4.00</u>		<u>4.00</u>	<u>\$ 693,647</u>
	TOTALS.....	4.00		4.00	\$ 693,647
	<u>Office of Chief of Research, Assessment & Accountability</u>				
1300	Chief of Res. Assess & Acctab.....	<u>6.00</u>		<u>6.00</u>	<u>\$ 833,223</u>
	TOTALS.....	6.00		6.00	\$ 833,223
	<u>Office of Chief of Staff & External Affairs</u>				
1500	Chief of Staff & Ext Affairs.....	<u>15.00</u>	<u>2.00</u>	<u>17.00</u>	<u>\$ 2,567,380</u>
	TOTALS.....	15.00	2.00	17.00	\$ 2,567,380
	<u>Office of Chief of Talent Management</u>				
2500	Chief of Talent Management.....	11.00	3.00	14.00	\$ 1,640,565
2600	HR - Benefits Admin & Cust Srv.....	<u>6.00</u>	<u>-2.00</u>	<u>4.00</u>	<u>863,080</u>
	TOTALS.....	17.00	1.00	18.00	\$ 2,503,645
	<u>Office of Chief of Performance Management</u>				
2700	Chief - Performance Management.....	<u>5.00</u>	<u>3.00</u>	<u>8.00</u>	<u>\$ 7,424,340</u>
	TOTALS.....	5.00	3.00	8.00	\$ 7,424,340
	<u>Office of Chief Financial Officer/Chief Operations Officer</u>				
3000	CFO/COO Budg Dev., Mgmt & Oper.....	10.00	-1.00	9.00	\$ 947,413
3300	CFO - Finance.....	2.00	-0.50	1.50	761,203
3301	CFO - Acctng & Accts Pay.....	14.60		14.60	1,050,479
3303	CFO - Payroll.....	5.40		5.40	441,814
3306	CFO - Purchasing.....	<u>7.50</u>	<u>-1.00</u>	<u>6.50</u>	<u>559,056</u>
	TOTALS.....	39.50	-2.50	37.00	\$ 3,759,965

2010 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>2010 BUDGET</u>
	<u>Office of Deputy Superintendent</u>				
4000	Deputy Supt-Inst, Asses, Acct.....	5.50	1.00	6.50	\$ 3,347,019
4017	School Management.....	13.00	-1.00	12.00	1,325,089
4020	Conciliation Agreement.....				7,500
4021	Strategic Initiatives.....	1.00		1.00	409,576
4100	Elementary Schools.....	1,035.75	-1.50	1,034.25	98,318,441
4200	Middle Schools.....	205.60		205.60	20,153,745
4300	Secondary Schools.....	596.27	-2.00	594.27	61,697,832
4600	Curric., Instr. & Prof. Dev.....	13.50		13.50	2,889,755
4800	Career & Tech Ed/Career Dev.....	6.00		6.00	1,204,521
4803	Library Services.....				280,521
4810	Support Services.....	111.20	1.40	112.60	10,142,285
4814	Health Services.....	42.00		42.00	4,285,803
4815	Interscholastic Athletics.....	2.00		2.00	4,101,794
4821	Student Achievement Center.....	<u>39.50</u>	<u>-1.50</u>	<u>38.00</u>	<u>6,083,759</u>
	TOTALS.....	2,071.32	-3.60	2,067.72	\$214,247,640
	<u>Office of Chief of Information & Technology</u>				
5000	Chief Information & Technology.....	<u>72.50</u>		<u>72.50</u>	<u>\$ 12,375,687</u>
	TOTALS.....	72.50		72.50	\$ 12,375,687

2010 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>2010 BUDGET</u>
	<u>Office of Chief Financial Officer/Chief Operations Officer</u>				
6000	Chief Operations Officer.....	5.00	-0.50	4.50	\$ 1,327,683
6300	Operations Office - Facilities.....	97.00	-2.00	95.00	12,188,379
6500	Oper. Office - Transportation.....	8.50		8.50	33,863,348
6600	Oper. Office -Plant Operations.....	330.50		330.50	41,445,054
6700	Operations-School Safety.....	<u>92.00</u>		<u>92.00</u>	<u>5,324,216</u>
	TOTALS.....	533.00	-2.50	530.50	\$ 94,148,680
	<u>Fixed Charges</u>				
6901	Benefits.....				<u>\$ 2,051,922</u>
	TOTALS.....				\$ 2,051,922
	<u>Other Fund Transfers</u>				
6902	Other Fund Transfers.....				<u>\$ 2,331,155</u>
	TOTALS.....				\$ 2,331,155
	<u>Debt Services</u>				
6904	Debt Service - Principal.....				\$ 34,364,158
6905	Debt Service - Interest.....				24,497,527
6906	Tax Refunds.....				<u>4,033,700</u>
	TOTALS.....				\$ 62,895,385
	<u>Other Budget Items</u>				
6907	Intersystem Payments.....				\$ 72,984,445
6908	Contingencies.....				2,412,760
6909	Charter School Payments.....				<u>37,883,353</u>
	TOTALS.....				\$113,280,558
	TOTAL ALL DEPARTMENTS.....	2,774.82	-2.60	2,772.22	\$525,371,597
	PRIOR YEAR ENCUMBRANCES.....				<u>2,500,000</u>
	GRAND TOTAL.....	<u>2,774.82</u>	<u>-2.60</u>	<u>2,772.22</u>	<u>\$527,871,597</u>

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2010 APPROPRIATIONS BY OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE DECREASE 10 OVER 09</u>
	100 SALARIES				
111	SUPERINTENDENTS.....	\$ 373,000.08	\$ 370,000	\$ 370,000	****
112	SCHOOL CONTROLLER.....	20,162.83	20,094	20,496	402
113	DIRECTORS.....	2,427,591.01	2,395,959	2,960,221	564,262
114	PRINCIPALS.....	12,569,670.75	11,297,436	10,972,068	-325,368
116	CENTRL SUPPORT ADMIN.....	3,084,571.94	3,209,467	3,622,476	413,009
119	OTHER PERSONNEL COSTS.....	2,099,378.23	1,624,382	1,601,908	-22,474
121	CLASSROOM TEACHERS.....	109,281,790.07	103,924,083	105,608,187	1,684,104
122	TEACHER-SPEC ASSGNMT.....	239,946.78	289,355	202,444	-86,911
123	SUBSTITUTE TEACHERS.....	3,771,659.02	3,467,800	3,468,800	1,000
124	COMP-ADDITIONAL WORK.....	1,048,919.38	752,978	976,567	223,589
125	WKSP-COM WK-CUR-INSV.....	53,755.83	189,113	119,608	-69,505
126	COUNSELORS.....	3,218,636.04	3,106,642	3,042,228	-64,414
127	LIBRARIANS.....	3,434,904.36	2,941,726	2,710,030	-231,696
129	OTHER PERSONNEL COSTS.....	1,455,540.12	1,755,000	1,395,000	-360,000
132	SOCIAL WORKERS.....	2,757,890.45	2,738,891	2,930,350	191,459
133	SCHOOL NURSES.....	2,642,035.38	2,668,706	2,648,045	-20,661
134	COORDINATORS.....	33,178.36	25,000	25,000	****
135	OTHER CENT SUPP STAFF.....	632,987.49	457,725	536,549	78,824
136	OTHER PROF EDUC STAFF.....	331,648.13	353,546	383,567	30,021
137	ATHLETIC COACHES.....	1,661,332.55	1,962,277	1,962,277	****
138	EXTRA CURR ACTIV PAY.....	776,162.99	742,689	817,334	74,645
139	OTHER PERSONNEL COSTS.....	87,495.02	85,000	85,000	****
141	ACCOUNTANTS-AUDITORS.....	1,158,505.74	1,240,978	1,438,191	197,213
142	OTHER ACCOUNTING PERS.....	479,622.00	605,406	628,295	22,889
143	PURCHASING PERSONNEL.....	258,288.23	262,903	271,307	8,404
144	COMPUTER SERVICE PERS.....	2,513,884.82	2,520,551	2,595,527	74,976
145	FACIL-PLANT OPR PERS.....	1,134,679.20	1,374,604	1,342,832	-31,772
146	OTHER TECHNICAL PERS.....	3,378,537.52	3,574,871	3,917,854	342,983
147	TRANSPORTATION PERS.....	314,914.36	303,374	309,138	5,764
148	COMP-ADDITIONAL WORK.....	263,440.39	198,770	183,758	-15,012
149	OTHER PERSONNEL COSTS.....	58,638.84	4,500	4,500	****
151	SECRETARIES.....	904,177.94	924,287	1,009,742	85,455
152	TYPIST-STENOGRAPHERS.....	402,167.60	448,215	420,701	-27,514
153	SCH SECRETARY-CLERKS.....	3,154,624.72	3,247,891	3,142,148	-105,743
154	CLERKS.....	495,394.84	492,671	460,676	-31,995
155	OTHER OFFICE PERS.....	2,246,897.46	2,342,975	2,273,732	-69,243
157	COMP-ADDITIONAL WORK.....	73,029.97	102,252	76,153	-26,099
159	OTHER PERSONNEL COSTS.....	82,395.12	65,490	61,500	-3,990
161	TRADESMEN.....	3,485,736.52	3,361,446	3,568,531	207,085
163	REPAIRMEN.....	745,347.56	745,915	791,976	46,061
167	TEMP CRAFTS & TRADES.....	64,825.20	30,000	9,000	-21,000
168	COMP-ADDITIONAL WORK.....	1,329,228.93	537,032	911,000	373,968
169	OTHER PERSONNEL COSTS.....	38,766.38	****	****	****
172	AUTOMOTIVE EQUIP OPR.....	714,617.78	767,033	967,964	200,931
177	SUBSTITUTES.....	103,054.05	100,000	100,000	****
178	COMP-ADDITIONAL WORK.....	200,571.94	238,500	251,085	12,585
179	OTHER PERSONNEL COSTS.....	11,773.32	****	****	****
181	CUSTODIAL - LABORER.....	10,407,952.16	11,661,611	11,831,956	170,345
182	FOOD SERVICE STAFF.....	34,479.97	47,721	47,000	-721
183	SECURITY PERSONNEL.....	3,107,503.05	3,243,685	3,310,517	66,832
184	STORES HANDLING STAFF.....	45,151.90	43,200	46,901	3,701
185	SUBSTITUTES.....	1,348,018.78	1,693,567	1,745,968	52,401

2010 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE DECREASE 10 OVER 09</u>
186	GROUNDSKEEPER.....	387,911.97	373,872	402,584	28,712
187	STUD WRKRS/TUTORS/INTERNS.....	35,144.48	30,341	32,500	2,159
188	COMP-ADDITIONAL WORK.....	4,761,484.38	4,132,641	3,996,750	-135,891
189	OTHER PERSONNEL COSTS.....	307,502.45	1,500	1,500	****
191	INSTR PARAPROFESSIONAL.....	3,365,893.16	2,944,754	2,559,707	-385,047
197	COMP-ADDITIONAL WORK.....	28,135.78	33,633	28,185	-5,448
198	SUBSTITUTE PARAPROF.....	78,672.13	50,506	50,506	****
199	OTHER PERSONNEL COSTS.....	26,982.00	33,000	33,000	****
	TOTAL SALARIES.....	<u>\$ 199,550,209.45</u>	<u>\$192,157,564</u>	<u>\$195,280,839</u>	<u>\$ 3,123,275</u>
	200 EMPLOYEE BENEFITS				
200	EMPLOYEE BENEFITS.....	\$ 27,623.09	\$ ****	\$ ****	\$ ****
211	MEDICAL INSURANCE.....	373,120.00	****	****	****
212	DENTAL INSURANCE.....	1,825,955.49	2,079,000	1,786,377	-292,623
213	LIFE INSURANCE.....	270,045.04	352,822	281,861	-70,961
214	INCOME PROTECT INSURANCE.....	4,249.26	****	****	****
220	SOCIAL SECURITY CONT.....	15,200,204.97	14,900,054	15,087,189	187,135
230	RETIREMENT CONTRIBUTION.....	13,110,341.51	10,066,700	14,104,011	4,037,311
250	UNEMPLOYMENT COMP.....	345,637.55	184,315	189,137	4,822
260	WORKERS' COMP.....	1,151,117.30	1,729,418	1,751,116	21,698
271	SELF INSURANCE- MEDICAL HEALTH.....	32,476,754.97	40,450,150	37,392,869	-3,057,281
281	OPEB - RETIREE'S HEALTH BEN.....	4,579,807.31	****	****	****
282	OPEB-OHTR THAN HEALTH BEN.....	88.69	****	****	****
290	OTHER EMPLOYEE BENEFITS.....	62,641.41	36,500	90,000	53,500
299	OTHER EMPLOYEE BENEFITS.....	40,935.00	****	****	****
	TOTAL EMPLOYEE BENEFITS.....	<u>\$ 69,468,521.59</u>	<u>\$ 69,798,959</u>	<u>\$ 70,682,560</u>	<u>\$ 883,601</u>
	300 PURCHASED PROFESSIONAL & TECH				
310	PURCH OF/ADMIN SERVC.....	\$ 3,731,449.17	\$ 3,713,944	\$ 3,743,242	\$ 29,298
322	PROF. EDUC. SERVICES-IUS.....	61,225,053.26	64,216,930	63,478,618	-738,312
323	PROF-EDUCATIONAL SERV.....	4,343,487.51	5,409,865	4,420,423	-989,442
324	PROF-EDUC SERV - PROF DEV.....	****	****	91,915	91,915
329	PROF-EDUC SRVC - OTHER.....	275,953.14	191,854	53,750	-138,104
330	OTHER PROFESSIONAL SERV.....	2,289,080.47	3,187,976	2,945,041	-242,935
340	TECHNICAL SERVICES.....	463,712.92	397,052	308,917	-88,135
348	TECHNOLOGY SERVICES.....	302,300.84	175,000	704,000	529,000
350	SECURITY / SAFETY SERVICES.....	500,000.00	****	****	****
	TOTAL PURCHASED PROFESSIONAL & TECH.....	<u>\$ 73,131,037.31</u>	<u>\$ 77,292,621</u>	<u>\$ 75,745,906</u>	<u>\$ -1,546,715</u>
	400 PURCHASED PROPERTY SERVICES				
411	DISPOSAL SERVICES.....	\$ 576,867.92	\$ 621,256	\$ 621,256	\$ ****
413	CUSTODIAL SERVICES.....	70,520.00	60,750	60,750	****
415	LAUNDRY-LINEN SERVICE.....	1,844.64	3,760	3,760	****
422	ELECTRICITY.....	4,863,730.45	5,073,700	4,976,490	-97,210
424	WATER/SEWAGE.....	861,878.00	1,187,500	1,146,787	-40,713
431	RPR & MAINT - BLDGS.....	3,033,530.47	2,754,782	2,193,084	-561,698
432	RPR & MAINT - EQUIP.....	745,535.06	944,238	969,510	25,272
433	RPR & MAINT - VEHICLES.....	****	900	900	****

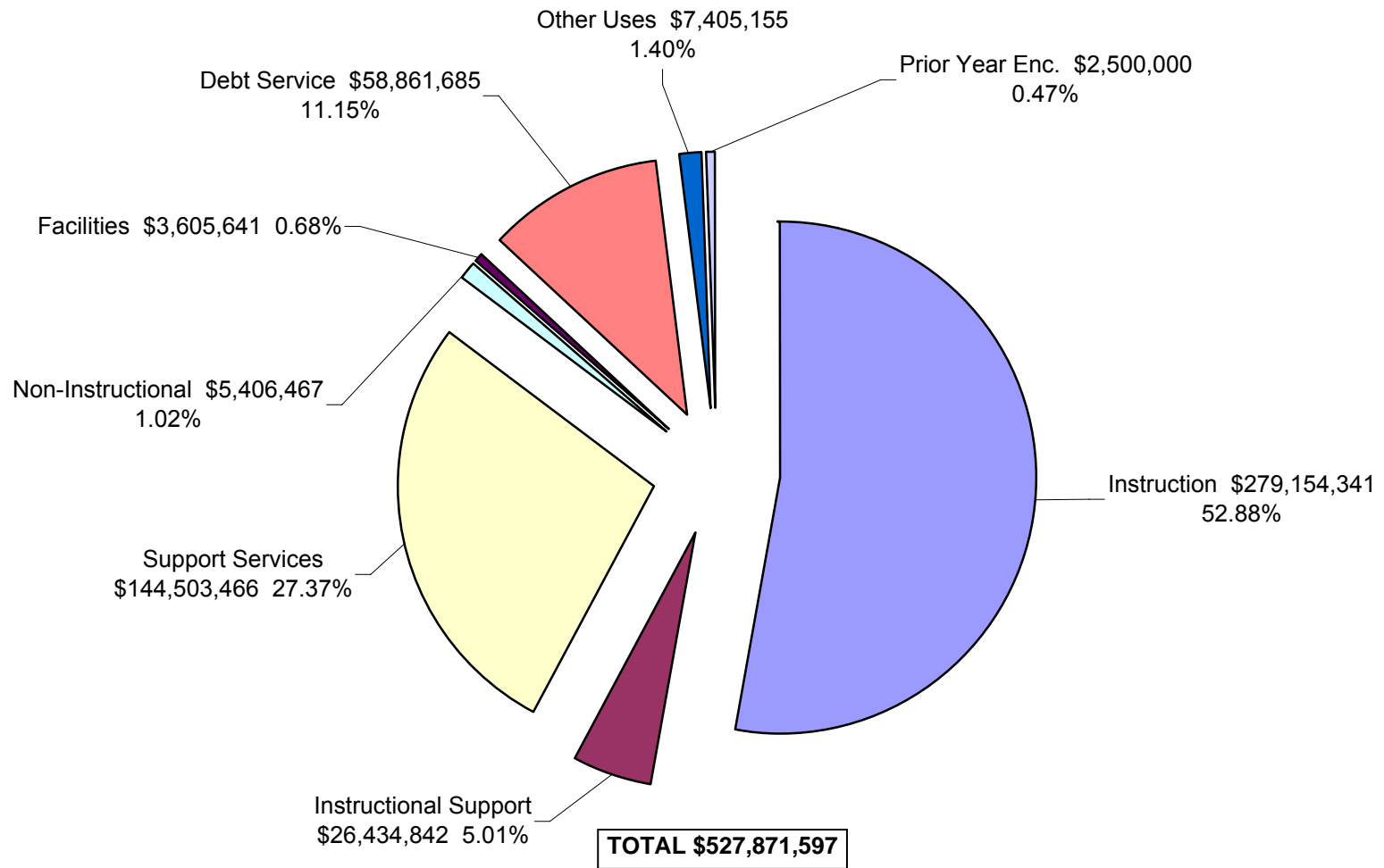
2010 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE DECREASE 10 OVER 09</u>
438	RPR & MAINT - TECH.....	193,240.45	390,199	340,398	-49,801
441	RENTAL - LAND & BLDGS.....	220,585.62	197,332	442,278	244,946
442	RENTAL - EQUIPMENT.....	23,663.11	29,509	32,457	2,948
444	RENTAL OF VEHICLES.....	1,211.05	100,900	900	-100,000
449	OTHER RENTALS.....	427.81	1,000	1,000	****
450	CONSTRUCTION SERVICES.....	****	4,206	4,206	****
460	EXTERMINATION SERVICES.....	42,850.37	8,100	10,000	1,900
490	OTHER PROPERTY SERVICES.....	73,891.47	78,640	9,640	-69,000
	TOTAL PURCHASED PROPERTY SERVICES.....	<u>\$ 10,709,776.42</u>	<u>\$ 11,456,772</u>	<u>\$ 10,813,416</u>	<u>\$ -643,356</u>
	500 OTHER PURCHASED SERVICES				
513	CONTRACTED CARRIERS.....	\$ 22,401,766.36	\$ 23,938,892	\$ 22,898,507	\$ -1,040,385
515	PUBLIC CARRIERS.....	2,673,152.18	3,221,750	3,650,875	429,125
516	STUDENT TRANSPORTATION - I.U.....	6,374,656.16	6,500,000	6,528,520	28,520
519	OTHER STUDENT TRANSP.....	339,875.16	434,441	439,425	4,984
522	AUTO LIABILITY INSURANCE.....	36,477.33	130,000	130,000	****
523	GENERAL PROPERTY - LIAB INS.....	211,215.42	345,000	300,000	-45,000
525	BONDING INSURANCE.....	3,798.00	****	****	****
529	OTHER INSURANCE.....	95,215.39	170,500	190,000	19,500
530	COMMUNICATIONS.....	595,653.57	972,365	885,131	-87,234
538	TELECOMMUNICATIONS.....	257,327.07	439,751	549,234	109,483
540	ADVERTISING.....	237,348.93	231,545	280,421	48,876
550	PRINTING & BINDING.....	436,703.73	458,204	579,914	121,710
561	TUITION - OTHER PA LEA.....	3,298,197.00	3,025,000	3,125,000	100,000
562	TUITION - CHARTER SCHOOLS.....	32,823,701.58	35,792,540	37,883,353	2,090,813
567	TUITION TO APPROVED PRIVATE.....	4,107,880.29	4,500,000	5,000,000	500,000
568	TUITION - PRRI.....	1,073,183.01	1,100,000	1,100,000	****
569	TUITION - OTHER.....	60,235.00	125,000	20,827	-104,173
581	MILEAGE.....	155,225.23	180,302	169,612	-10,690
582	TRAVEL.....	139,800.29	189,963	216,396	26,433
594	SVC-IU SPECIAL CLASSES.....	244,804.51	250,000	260,000	10,000
599	OTHER PURCHASED SERVICES.....	1,243,911.01	1,595,147	1,616,292	21,145
	TOTAL OTHER PURCHASED SERVICES.....	<u>\$ 76,810,127.22</u>	<u>\$ 83,600,400</u>	<u>\$ 85,823,507</u>	<u>\$ 2,223,107</u>
	600 SUPPLIES				
610	GENERAL SUPPLIES.....	\$ 6,167,785.70	\$ 5,718,762	\$ 5,196,646	\$ -522,116
618	ADM OP SYS TECH.....	1,554,114.85	1,512,818	1,571,894	59,076
621	NATURAL GAS - HTG & AC.....	6,291,936.09	6,507,581	5,599,355	-908,226
624	OIL - HTG & AC.....	****	7,058	10,078	3,020
626	GASOLINE.....	218,858.12	225,984	150,281	-75,703
627	DIESEL FUEL.....	32,125.29	91,749	70,200	-21,549
628	STEAM - HTG & AC.....	297,396.77	450,000	400,000	-50,000
634	STUDENT SNACKS.....	25,222.44	114,972	63,716	-51,256
635	MEALS & REFRESHMENTS.....	41,597.40	64,180	66,018	1,838
640	BOOKS & PERIODICALS.....	2,453,656.47	5,149,072	3,349,459	-1,799,613
648	EDUCATIONAL SOFTWARE.....	75,521.96	58,987	66,508	7,521
	TOTAL SUPPLIES.....	<u>\$ 17,158,215.09</u>	<u>\$ 19,901,163</u>	<u>\$ 16,544,155</u>	<u>\$ -3,357,008</u>

2010 APPROPRIATIONS BY OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE DECREASE 10 OVER 09</u>
700 PROPERTY					
750	EQUIP-ORIGINAL & ADD.....	\$ 483,434.67	\$ 988,725	\$ 476,757	\$ -511,968
758	TECH EQUIP - NEW.....	427,385.34	286,755	293,706	6,951
760	EQUIPMENT-REPLACEMENT.....	983,742.56	881,459	1,160,165	278,706
768	TECH EQUIP - REPLACE.....	1,187,265.53	1,117,874	1,659,950	542,076
788	TECH INFRASTRUCTURE.....	<u>139,699.55</u>	<u>355,254</u>	<u>481,953</u>	<u>126,699</u>
	TOTAL PROPERTY.....	<u>\$ 3,221,527.65</u>	<u>\$ 3,630,067</u>	<u>\$ 4,072,531</u>	<u>\$ 442,464</u>
800 OTHER OBJECTS					
810	DUES & FEES.....	\$ 118,740.59	\$ 187,980	\$ 182,143	\$ -5,837
831	INT-LOAN-LEASE PURCH.....	273,853.96	233,519	151,012	-82,507
832	INT-SERIAL BONDS.....	23,347,743.76	23,576,113	24,346,515	770,402
840	BUDGETARY RESERVE.....	****	2,000,000	1,000,000	-1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS.....	3,091,052.70	4,900,000	4,000,000	-900,000
890	MISC EXPENDITURES.....	29,279.50	39,600	33,700	-5,900
892	PA STATE FINES.....	<u>1,800.00</u>	<u>****</u>	<u>****</u>	<u>****</u>
	TOTAL OTHER OBJECTS.....	<u>\$ 26,862,470.51</u>	<u>\$ 30,937,212</u>	<u>\$ 29,713,370</u>	<u>\$ -1,223,842</u>
900 OTHER FINANCING USES					
911	LOAN-LEASE PURCH-PRINCIPAL.....	\$ 2,260,000.00	\$ 650,000	\$ 1,650,000	\$ 1,000,000
912	SERIAL BONDS-PRINCIPAL.....	32,993,505.30	32,310,747	32,714,158	403,411
939	OTHER FUND TRANSFERS.....	<u>2,964,595.00</u>	<u>2,822,333</u>	<u>2,331,155</u>	<u>-491,178</u>
	TOTAL OTHER FINANCING USES.....	<u>\$ 38,218,100.30</u>	<u>\$ 35,783,080</u>	<u>\$ 36,695,313</u>	<u>\$ 912,233</u>
	TOTAL ALL OBJECTS.....	<u>\$ 515,129,985.54</u>	<u>\$524,557,838</u>	<u>\$525,371,597</u>	<u>\$ 813,759</u>
	PRIOR YEAR ENCUMBRANCES.....	<u>\$ 4,690,801.63</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ ****</u>
	GRAND TOTAL.....	<u>\$ 519,820,787.17</u>	<u>\$527,057,838</u>	<u>\$527,871,597</u>	<u>\$ 813,759</u>

The School District of Pittsburgh 2010 Appropriations by Function



2010 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	\$150,119,479	\$ 50,375,905	\$200,495,384	37.98
1200	SPECIAL PROGRAMS ELEM/SEC	382,655	69,838,618	70,221,273	13.30
1300	VOCATIONAL EDUCATION PROGRAMS	6,056,169	431,165	6,487,334	1.23
1400	OTHER INSTR PROGRAMS - ELE/SEC	1,369,609	48,350	1,417,959	0.27
1800	INSTR PROG. PRE-K STUDENTS	532,391	****	532,391	0.10
1000	INSTRUCTION	\$158,460,303	\$120,694,038	\$279,154,341	52.88
2100	SUPPORT SVCS-PUPIL PERSONNEL	11,060,934	374,730	11,435,664	2.17
2200	SUPPORT SERVICES-INSTRUCTIONAL	9,446,429	5,552,749	14,999,178	2.84
2300	SUPPORT SERVICE ADMINISTRATION	28,384,107	7,203,503	35,587,610	6.74
2400	SUPPORT SVCS-PUPIL HEALTH	4,005,567	281,899	4,287,466	0.81
2500	SUPPORT SERVICES-BUSINESS	4,044,442	2,009,000	6,053,442	1.15
2600	OPERATION & MAINT OF PLANT SER	37,221,678	17,977,870	55,199,548	10.46
2700	STUDENT TRANSPORTATION SVCS	596,516	33,266,832	33,863,348	6.42
2800	SUPPORT SERVICES-CENTRAL	7,428,769	2,083,283	9,512,052	1.80
2000	SUPPORT SERVICES	\$102,188,442	\$ 68,749,866	\$170,938,308	32.38
3100	FOOD SERVICES	65,934	2,000	67,934	0.01
3200	STUDENT ACTIVITIES	3,388,414	1,905,754	5,294,168	1.00
3300	COMMUNITY SERVICES	44,365	****	44,365	0.01
3000	OPERATION OF NONINSTRU SERVICE	\$ 3,498,713	\$ 1,907,754	\$ 5,406,467	1.02
4400	ARCH, ENG & EDUC SPEC-REPLACE	900,745	29,500	930,245	0.18
4600	BUILDING IMPROVE SERV-REPLACEM	915,196	1,760,200	2,675,396	0.51
4000	FACILITIES ACQ. CON. & IMPROVE	\$ 1,815,941	\$ 1,789,700	\$ 3,605,641	0.68
5100	DEBT SERVICE	****	58,861,685	58,861,685	11.15
5130	REFUND OF PRIOR YR REVENUES	****	4,000,000	4,000,000	0.76
5200	FUND TRANSFERS	****	2,331,155	2,331,155	0.44
5900	BUDGETARY RESERVE	****	1,074,000	1,074,000	0.20
5000	OTHER FINANCING USES	\$ ****	\$ 66,266,840	\$ 66,266,840	12.55
	PRIOR YEAR ENCUMBRANCES	****	2,500,000	2,500,000	0.47
	TOTAL	<u>\$265,963,399</u>	<u>\$261,908,198</u>	<u>\$527,871,597</u>	<u>100.00</u>

School District of Pittsburgh
Prior Year Expenditures & Budget by Function

FUNCTION DESCRIPTION	2006 EXPENDITURES	2007 EXPENDITURES	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET
1100 REGULAR PRGS - ELEM/SEC	197,432,563.05	169,505,199.79	197,085,473.09	199,657,108	200,495,384
1200 SPECIAL PROGRAMS ELEM/SEC	50,348,844.77	63,563,704.98	66,988,825.74	70,296,930	70,221,273
1300 VOCATIONAL EDUCATION PROGRAMS	11,304,899.73	10,376,934.68	9,098,153.74	7,573,872	6,487,334
1400 OTHER INSTR PROGRAMS - ELE/SEC	1,414,974.81	1,220,900.45	1,243,422.09	1,393,557	1,417,959
1600 ADULT EDUCATION PROGRAMS	5,206.33	****	****	****	****
1800 INSTR PROG. PRE-K STUDENTS	298,845.93	425,045.96	486,711.61	210,000	532,391
1000 INSTRUCTION	260,805,334.62	245,091,785.86	274,902,586.27	279,131,467	279,154,341
2100 SUPPORT SVCS-PUPIL PERSONNEL	10,124,544.69	10,541,975.53	10,803,871.78	11,248,716	11,435,664
2200 SUPPORT SERVICES-INSTRUCTIONAL	16,711,946.11	16,310,566.71	13,672,791.49	13,849,408	14,999,178
2300 SUPPORT SERVICE ADMINISTRATION	37,429,363.49	38,356,403.62	37,453,602.41	35,454,874	35,587,610
2400 SUPPORT SVCS-PUPIL HEALTH	3,673,338.56	3,896,948.58	4,045,554.42	4,317,954	4,287,466
2500 SUPPORT SERVICES-BUSINESS	5,525,235.07	5,581,009.03	5,640,577.39	6,122,879	6,053,442
2600 OPERATION & MAINT OF PLANT SER	57,408,039.10	53,343,317.90	54,340,818.02	54,327,032	55,199,548
2700 STUDENT TRANSPORTATION SVCS	27,526,956.20	29,709,682.99	32,172,405.25	34,344,772	33,863,348
2800 SUPPORT SERVICES-CENTRAL	7,399,696.46	7,872,918.17	7,679,132.16	8,741,733	9,512,052
2000 SUPPORT SERVICES	165,799,119.68	165,612,822.53	165,808,752.92	168,407,368	170,938,308
3100 FOOD SERVICES	****	****	****	****	67,934
3200 STUDENT ACTIVITIES	4,274,663.24	4,882,671.84	4,723,893.48	5,305,045	5,294,168
3300 COMMUNITY SERVICES	37,974.16	38,614.16	30,642.41	40,000	44,365
3000 OPERATION OF NONINSTRU SERVICE	4,312,637.40	4,921,286.00	4,754,535.89	5,345,045	5,406,467
4400 ARCH, ENG & EDUC SPEC-REPLACE	1,556,336.65	1,510,689.68	1,324,664.49	1,315,544	930,245
4500 BUILD ACQ & CONSTRUC SERVICES	****	2,248,502.84	****	****	****
4600 BUILDING IMPROVE SERV-REPLACEM	****	2,659,315.53	3,408,695.25	2,516,784	2,675,396
4000 FACILITIES ACQ. CON. & IMPROVE	1,556,336.65	6,418,508.05	4,733,359.74	3,832,328	3,605,641
5100 DEBT SERVICE	53,567,730.90	57,306,168.10	58,875,103.02	61,670,379	62,861,685
5130 REFUND OF PRIOR YR REVENUES	7,432,958.12	5,598,164.73	3,091,052.70	****	****
5200 FUND TRANSFERS	672,612.00	27,996,052.46	2,964,595.00	2,822,333	2,331,155
5900 BUDGETARY RESERVE	****	****	****	3,348,918	1,074,000
5000 OTHER FINANCING USES	61,673,301.02	90,900,385.29	64,930,750.72	67,841,630	66,266,840
SUB-TOTAL	494,146,729.37	512,944,787.73	515,129,985.54	524,557,838	525,371,597
PRIOR YEAR ENCUMBRANCES	3,058,738.40	4,025,109.08	4,690,801.63	2,500,000	2,500,000
TOTAL	497,205,467.77	516,969,896.81	519,820,787.17	527,057,838	527,871,597

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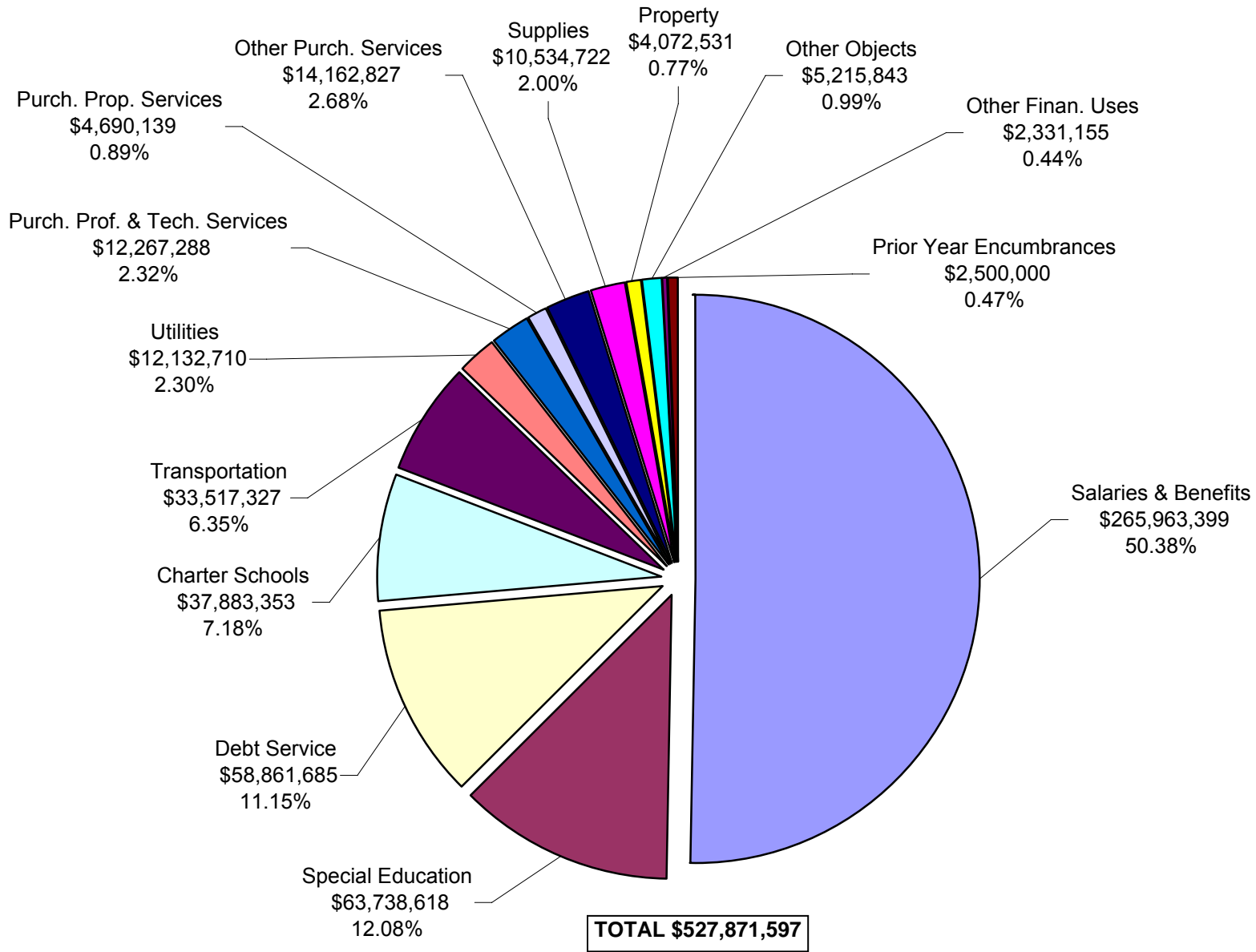
2010 APPROPRIATIONS BY MAJOR OBJECT

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
110	OFFICIAL/ADMINISTRATION	\$ 19,547,169		
120	PROFESSIONAL - EDUCATION	117,522,864		
130	PROFESSIONAL - OTHER	9,388,122		
140	TECHNICAL	10,691,402		
150	OFFICE/CLERICAL	7,444,652		
160	CRAFT AND TRADES	5,280,507		
170	OPERATIVE	1,319,049		
180	SERVICE WORKER AND LABORER	21,415,676		
190	INSTRUCTIONAL ASSISTANT	<u>2,671,398</u>		
100	SALARIES		195,280,839	36.99
210	GROUP INSURANCE	2,068,238		
220	SOCIAL SECURITY CONT	15,087,189		
230	RETIREMENT CONTRIBUTION	14,104,011		
250	UNEMPLOYMENT COMP	189,137		
260	WORKERS' COMP	1,751,116		
270	GROUP INSURANCE-SELF-INSURANCE	37,392,869		
290	OTHER EMPLOYEE BENEFITS	<u>90,000</u>		
200	EMPLOYEE BENEFITS		70,682,560	13.39
310	PURCH OF/ADMIN SERVC	3,743,242		
320	PROFESSIONAL-EDUCATIONAL SVCS	68,044,706		
330	OTHER PROFESSIONAL SERV	2,945,041		
340	TECHNICAL SERVICES	<u>1,012,917</u>		
300	PURCHASED PROFESSIONAL & TECH		75,745,906	14.35
410	CLEANING SERVICES	685,766		
420	UTILITY SERVICES	6,123,277		
430	REPAIRS & MAINTENANCE SERVICE	3,503,892		
440	RENTALS	476,635		
450	CONSTRUCTION SERVICES	4,206		
460	EXTERMINATION SERVICES	10,000		
490	OTHER PROPERTY SERVICES	<u>9,640</u>		
400	PURCHASED PROPERTY SERVICES		10,813,416	2.05
510	TRANSPORTATION	33,517,327		
520	INSURANCE - GENERAL	620,000		
530	COMMUNICATIONS	1,434,365		
540	ADVERTISING	280,421		
550	PRINTING & BINDING	579,914		
560	OTHER-TUITION	47,129,180		
580	TRAVEL	386,008		
590	MISC PURCHASED SERVICES	<u>1,876,292</u>		
500	OTHER PURCHASED SERVICES		85,823,507	16.26
610	GENERAL SUPPLIES	6,768,540		
620	ENERGY	6,229,914		
630	FOOD PRODUCTS	129,734		
640	BOOKS & PERIODICALS	<u>3,415,967</u>		
600	SUPPLIES		16,544,155	3.13

2010 APPROPRIATIONS BY MAJOR OBJECT (CONT'D)

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2010 BUDGET</u>	<u>TOTAL</u>	<u>PERCENT OF TOTAL</u>
750	EQUIP-ORIGINAL & ADD	770,463		
760	EQUIPMENT-REPLACEMENT	2,820,115		
780	INFRASTRUCTURE ASSETS	<u>481,953</u>		
700	PROPERTY		4,072,531	0.77
810	DUES & FEES	182,143		
830	INTEREST	24,497,527		
840	BUDGETARY RESERVE	1,000,000		
880	REFUNDS OF PRIOR YEAR RECEIPTS	4,000,000		
890	MISC EXPENDITURES	<u>33,700</u>		
800	OTHER OBJECTS		29,713,370	5.63
910	REDEMPTION OF PRINCIPAL	34,364,158		
930	FUND TRANSFERS	<u>2,331,155</u>		
900	OTHER FINANCING USES		36,695,313	6.95
	PRIOR YEAR ENCUMBRANCES		<u>\$ 2,500,000</u>	0.47
	TOTAL		<u>\$527,871,597</u>	<u>100.00</u>

School District of Pittsburgh 2010 Appropriations by Major Object



2010 APPROPRIATIONS BY MAJOR OBJECT

<u>MAJOR OBJECT</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE DECREASE 10 OVER 09</u>
100	SALARIES.....	\$ 199,550,209.45	\$192,157,564	\$195,280,839	\$ 3,123,275
200	EMPLOYEE BENEFITS.....	69,468,521.59	69,798,959	70,682,560	883,601
300	PURCHASED PROFESSIONAL & TECH.....	73,131,037.31	77,292,621	75,745,906	-1,546,715
400	PURCHASED PROPERTY SERVICES.....	10,709,776.42	11,456,772	10,813,416	-643,356
500	OTHER PURCHASED SERVICES.....	76,810,127.22	83,600,400	85,823,507	2,223,107
600	SUPPLIES.....	17,158,215.09	19,901,163	16,544,155	-3,357,008
700	PROPERTY.....	3,221,527.65	3,630,067	4,072,531	442,464
800	OTHER OBJECTS.....	26,862,470.51	30,937,212	29,713,370	-1,223,842
900	OTHER FINANCING USES.....	<u>38,218,100.30</u>	<u>35,783,080</u>	<u>36,695,313</u>	<u>912,233</u>
	TOTAL APPROPRIATIONS.....	\$ 515,129,985.54	\$524,557,838	\$525,371,597	\$ 813,759
	PRIOR YEAR ENCUMBRANCES.....	\$ 4,690,801.63	\$ 2,500,000	\$ 2,500,000	\$ ****
	GRAND TOTAL.....	<u>\$ 519,820,787.17</u>	<u>\$527,057,838</u>	<u>\$527,871,597</u>	<u>\$ 813,759</u>

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2006 EXPENDITURES	2007 EXPENDITURES	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET
111	SUPERINTENDENTS	\$ 326,155.38	\$ 355,535.73	\$ 373,000.08	\$ 370,000	\$ 370,000
112	SCHOOL CONTROLLER	18,990.00	19,699.92	20,162.83	20,094	20,496
113	DIRECTORS	1,634,404.71	2,313,237.59	2,427,591.01	2,395,959	2,960,221
114	PRINCIPALS	12,997,500.53	13,101,175.56	12,569,670.75	11,297,436	10,972,068
115	CENTRAL SCHOOL ADMIN	41,676.60	****	****	****	****
116	CENTRL SUPPORT ADMIN	2,703,707.99	3,039,199.34	3,084,571.94	3,209,467	3,622,476
117	SOLICITOR	88,016.80	****	****	****	****
119	OTHER PERSONNEL COSTS	911,428.75	1,085,837.44	2,099,378.23	1,624,382	1,601,908
121	CLASSROOM TEACHERS	117,796,400.48	113,116,376.61	109,281,790.07	103,924,083	105,608,187
122	TEACHER-SPEC ASSGNMT	298,666.80	283,798.18	239,946.78	289,355	202,444
123	SUBSTITUTE TEACHERS	3,391,707.27	3,623,359.22	3,771,659.02	3,467,800	3,468,800
124	COMP-ADDITIONAL WORK	948,565.71	795,666.46	1,048,919.38	752,978	976,567
125	WKSP-COM WK-CUR-INSV	131,435.35	254,822.95	53,755.83	189,113	119,608
126	COUNSELORS	3,559,861.28	3,312,735.07	3,218,636.04	3,106,642	3,042,228
127	LIBRARIANS	3,599,868.49	3,690,285.94	3,434,904.36	2,941,726	2,710,030
129	OTHER PERSONNEL COSTS	1,063,209.35	925,451.61	1,455,540.12	1,755,000	1,395,000
132	SOCIAL WORKERS	2,415,487.18	2,757,884.12	2,757,890.45	2,738,891	2,930,350
133	SCHOOL NURSES	2,390,692.20	2,492,578.45	2,642,035.38	2,668,706	2,648,045
134	COORDINATORS	106,319.22	102,968.85	33,178.36	25,000	25,000
135	OTHER CENT SUPP STAFF	686,732.47	634,939.48	632,987.49	457,725	536,549
136	OTHER PROF EDUC STAFF	496,702.64	386,693.22	331,648.13	353,546	383,567
137	ATHLETIC COACHES	1,568,753.43	1,679,967.53	1,661,332.55	1,962,277	1,962,277
138	EXTRA CURR ACTIV PAY	1,039,002.24	926,228.80	776,162.99	742,689	817,334
139	OTHER PERSONNEL COSTS	62,679.69	75,433.32	87,495.02	85,000	85,000
141	ACCOUNTANTS-AUDITORS	1,070,773.67	1,053,488.96	1,158,505.74	1,240,978	1,438,191
142	OTHER ACCOUNTING PERS	606,868.29	556,499.30	479,622.00	605,406	628,295
143	PURCHASING PERSONNEL	234,726.00	245,684.94	258,288.23	262,903	271,307
144	COMPUTER SERVICE PERS	2,638,550.62	2,678,834.52	2,513,884.82	2,520,551	2,595,527
145	FACIL-PLANT OPR PERS	1,134,987.19	1,081,871.43	1,134,679.20	1,374,604	1,342,832
146	OTHER TECHNICAL PERS	2,859,697.39	3,321,440.31	3,378,537.52	3,574,871	3,917,854
147	TRANSPORTATION PERS	328,465.61	331,083.71	314,914.36	303,374	309,138
148	COMP-ADDITIONAL WORK	411,451.17	328,862.67	263,440.39	198,770	183,758
149	OTHER PERSONNEL COSTS	82,755.83	12,849.72	58,638.84	4,500	4,500
151	SECRETARIES	983,979.00	961,791.65	904,177.94	924,287	1,009,742
152	TYPIST-STENOGRAPHERS	592,334.88	529,216.09	402,167.60	448,215	420,701
153	SCH SECRETARY-CLERKS	3,493,595.44	3,133,842.45	3,154,624.72	3,247,891	3,142,148
154	CLERKS	750,002.94	569,849.26	495,394.84	492,671	460,676
155	OTHER OFFICE PERS	2,510,218.71	2,269,187.96	2,246,897.46	2,342,975	2,273,732
157	COMP-ADDITIONAL WORK	123,315.36	96,462.37	73,029.97	102,252	76,153
159	OTHER PERSONNEL COSTS	78,378.04	120,193.75	82,395.12	65,490	61,500
161	TRADESMEN	3,453,886.45	3,206,332.18	3,485,736.52	3,361,446	3,568,531
163	REPAIRMEN	773,427.35	731,446.76	745,347.56	745,915	791,976
167	TEMP CRAFTS & TRADES	302,207.88	71,778.78	64,825.20	30,000	9,000
168	COMP-ADDITIONAL WORK	1,527,643.44	1,220,329.95	1,329,228.93	537,032	911,000
169	OTHER PERSONNEL COSTS	36,136.85	32,255.64	38,766.38	****	****
172	AUTOMOTIVE EQUIP OPR	901,027.83	762,018.99	714,617.78	767,033	967,964
173	TRANSPORTATION HELP	36,232.53	9,037.08	****	****	****
177	SUBSTITUTES	133,820.10	119,579.77	103,054.05	100,000	100,000
178	COMP-ADDITIONAL WORK	412,085.60	178,512.18	200,571.94	238,500	251,085
179	OTHER PERSONNEL COSTS	20,968.64	5,513.68	11,773.32	****	****
181	CUSTODIAL - LABORER	11,503,157.68	10,824,658.48	10,407,952.16	11,661,611	11,831,956

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2006 <u>EXPENDITURES</u>	2007 <u>EXPENDITURES</u>	2008 <u>EXPENDITURES</u>	2009 <u>BUDGET</u>	2010 <u>BUDGET</u>
182	FOOD SERVICE STAFF	48,190.94	39,311.34	34,479.97	47,721	47,000
183	SECURITY PERSONNEL	3,277,468.49	3,191,587.39	3,107,503.05	3,243,685	3,310,517
184	STORES HANDLING STAFF	43,302.16	43,315.83	45,151.90	43,200	46,901
185	SUBSTITUTES	1,296,865.95	1,270,195.27	1,348,018.78	1,693,567	1,745,968
186	GROUNDSKEEPER	349,163.60	352,392.91	387,911.97	373,872	402,584
187	STUD WRKRS/TUTORS/INTERNS	14,250.00	55,968.77	35,144.48	30,341	32,500
188	COMP-ADDITIONAL WORK	6,232,072.25	5,151,511.59	4,761,484.38	4,132,641	3,996,750
189	OTHER PERSONNEL COSTS	99,839.12	118,615.18	307,502.45	1,500	1,500
191	INSTR PARAPROFESSIONAL	3,573,580.61	3,680,345.24	3,365,893.16	2,944,754	2,559,707
197	COMP-ADDITIONAL WORK	52,290.57	33,208.93	28,135.78	33,633	28,185
198	SUBSTITUTE PARAPROF	98,763.75	121,794.39	78,672.13	50,506	50,506
199	OTHER PERSONNEL COSTS	<u>9,117.50</u>	<u>3,477.63</u>	<u>26,982.00</u>	<u>33,000</u>	<u>33,000</u>
100	SALARIES	\$ 210,373,563.99	\$ 203,488,222.44	\$ 199,550,209.45	\$ 192,157,564	\$ 195,280,839
200	EMPLOYEE BENEFITS	\$ 192,849.80	\$ 5,333.72	\$ 27,623.09	\$ ****	\$ ****
211	MEDICAL INSURANCE	244,441.08	325,846.29	373,120.00	****	****
212	DENTAL INSURANCE	2,038,937.65	1,919,327.85	1,825,955.49	2,079,000	1,786,377
213	LIFE INSURANCE	265,080.64	108,784.86	270,045.04	352,822	281,861
214	INCOME PROTECT INSURANCE	****	****	4,249.26	****	****
220	SOCIAL SECURITY CONT	16,055,730.10	15,563,407.34	15,200,204.97	14,900,054	15,087,189
230	RETIREMENT CONTRIBUTION	12,289,227.73	14,734,126.27	13,110,341.51	10,066,700	14,104,011
250	UNEMPLOYMENT COMP	210,830.16	252,073.25	345,637.55	184,315	189,137
260	WORKERS' COMP	2,748,794.00	2,152,364.20	1,151,117.30	1,729,418	1,751,116
271	SELF INSURANCE- MEDICAL HEALTH	37,621,532.77	36,895,438.24	32,476,754.97	40,450,150	37,392,869
281	OPEB - RETIREE'S HEALTH BEN	****	****	4,579,807.31	****	****
282	OPEB-OHTR THAN HEALTH BEN	****	****	88.69	****	****
290	OTHER EMPLOYEE BENEFITS	25,345.90	38,611.94	62,641.41	36,500	90,000
299	OTHER EMPLOYEE BENEFITS	<u>30,935.00</u>	<u>41,020.00</u>	<u>40,935.00</u>	<u>****</u>	<u>****</u>
200	EMPLOYEE BENEFITS	\$ 71,723,704.83	\$ 72,036,333.96	\$ 69,468,521.59	\$ 69,798,959	\$ 70,682,560
310	PURCH OF/ADMIN SERVC	\$ 4,458,592.82	\$ 4,440,364.98	\$ 3,731,449.17	\$ 3,713,944	\$ 3,743,242
322	PROF. EDUC. SERVICES-IUS	44,400,385.10	57,375,189.13	61,225,053.26	64,216,930	63,478,618
323	PROF-EDUCATIONAL SERV	1,160,478.95	2,355,625.32	4,343,487.51	5,409,865	4,420,423
324	PROF-EDUC SERV - PROF DEV	****	****	****	****	91,915
329	PROF-EDUC SRVC - OTHER	****	252,706.00	275,953.14	191,854	53,750
330	OTHER PROFESSIONAL SERV	1,975,582.12	2,052,693.77	2,289,080.47	3,187,976	2,945,041
340	TECHNICAL SERVICES	699,569.02	517,051.62	463,712.92	397,052	308,917
348	TECHNOLOGY SERVICES	539,444.97	207,798.83	302,300.84	175,000	704,000
350	SECURITY / SAFETY SERVICES	****	****	500,000.00	****	****
300	PURCHASED PROFESSIONAL & TECH	\$ 53,234,052.98	\$ 67,201,429.65	\$ 73,131,037.31	\$ 77,292,621	\$ 75,745,906

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2006 EXPENDITURES	2007 EXPENDITURES	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET
411	DISPOSAL SERVICES	\$ 538,699.37	\$ 697,837.68	\$ 576,867.92	\$ 621,256	\$ 621,256
413	CUSTODIAL SERVICES	44,326.00	47,137.33	70,520.00	60,750	60,750
415	LAUNDRY-LINEN SERVICE	3,290.10	1,740.77	1,844.64	3,760	3,760
422	ELECTRICITY	4,647,969.02	4,911,635.08	4,863,730.45	5,073,700	4,976,490
424	WATER/SEWAGE	943,332.07	974,483.64	861,878.00	1,187,500	1,146,787
431	RPR & MAINT - BLDGS	169,180.39	2,934,324.81	3,033,530.47	2,754,782	2,193,084
432	RPR & MAINT - EQUIP	811,130.89	643,467.21	745,535.06	944,238	969,510
433	RPR & MAINT - VEHICLES	374.00	525.00	****	900	900
438	RPR & MAINT - TECH	113,635.92	333,135.64	193,240.45	390,199	340,398
441	RENTAL - LAND & BLDGS	177,419.40	218,148.48	220,585.62	197,332	442,278
442	RENTAL - EQUIPMENT	27,026.20	21,336.72	23,663.11	29,509	32,457
444	RENTAL OF VEHICLES	27,839.13	****	1,211.05	100,900	900
449	OTHER RENTALS	882.78	2,135.38	427.81	1,000	1,000
450	CONSTRUCTION SERVICES	9,143.69	****	****	4,206	4,206
460	EXTERMINATION SERVICES	13,108.91	9,604.52	42,850.37	8,100	10,000
490	OTHER PROPERTY SERVICES	91,446.00	83,920.00	73,891.47	78,640	9,640
400	PURCHASED PROPERTY SERVICES	\$ 7,618,803.87	\$ 10,879,432.26	\$ 10,709,776.42	\$ 11,456,772	\$ 10,813,416
513	CONTRACTED CARRIERS	\$ 19,916,986.37	\$ 20,456,815.40	\$ 22,401,766.36	\$ 23,938,892	\$ 22,898,507
515	PUBLIC CARRIERS	1,937,515.30	2,588,465.16	2,673,152.18	3,221,750	3,650,875
516	STUDENT TRANSPORTATION - I.U.	4,946,550.06	5,932,123.98	6,374,656.16	6,500,000	6,528,520
519	OTHER STUDENT TRANSP	451,779.77	380,486.33	339,875.16	434,441	439,425
522	AUTO LIABILITY INSURANCE	127,664.00	117,432.00	36,477.33	130,000	130,000
523	GENERAL PROPERTY - LIAB INS.	37,862.00	239,792.30	211,215.42	345,000	300,000
525	BONDING INSURANCE	****	****	3,798.00	****	****
529	OTHER INSURANCE	50,133.94	46,753.94	95,215.39	170,500	190,000
530	COMMUNICATIONS	467,286.36	534,817.45	595,653.57	972,365	885,131
538	TELECOMMUNICATIONS	103,250.53	366,033.79	257,327.07	439,751	549,234
540	ADVERTISING	92,329.39	141,399.01	237,348.93	231,545	280,421
550	PRINTING & BINDING	173,704.43	147,039.56	436,703.73	458,204	579,914
561	TUITION - OTHER PA LEA	3,534,454.62	5,507,490.34	3,298,197.00	3,025,000	3,125,000
562	TUITION - CHARTER SCHOOLS	28,320,639.25	26,866,102.82	32,823,701.58	35,792,540	37,883,353
567	TUITION TO APPROVED PRIVATE	4,733,857.06	4,763,186.74	4,107,880.29	4,500,000	5,000,000
568	TUITION - PRRI	863,327.04	961,814.63	1,073,183.01	1,100,000	1,100,000
569	TUITION - OTHER	76,872.86	57,026.43	60,235.00	125,000	20,827
581	MILEAGE	143,285.95	129,980.61	155,225.23	180,302	169,612
582	TRAVEL	78,124.28	81,972.47	139,800.29	189,963	216,396
594	SVC-IU SPECIAL CLASSES	71,839.01	103,869.23	244,804.51	250,000	260,000
599	OTHER PURCHASED SERVICES	1,192,396.02	1,322,155.10	1,243,911.01	1,595,147	1,616,292
500	OTHER PURCHASED SERVICES	\$ 67,319,858.24	\$ 70,744,757.29	\$ 76,810,127.22	\$ 83,600,400	\$ 85,823,507
610	GENERAL SUPPLIES	\$ 6,170,332.73	\$ 6,252,738.99	\$ 6,167,785.70	\$ 5,718,762	\$ 5,196,646

School District of Pittsburgh
Prior Year Expenditures & Budgets by Object

OBJ	DESCRIPTION	2006 <u>EXPENDITURES</u>	2007 <u>EXPENDITURES</u>	2008 <u>EXPENDITURES</u>	2009 <u>BUDGET</u>	2010 <u>BUDGET</u>
618	ADM OP SYS TECH	1,908,825.55	1,798,784.21	1,554,114.85	1,512,818	1,571,894
621	NATURAL GAS - HTG & AC	6,035,447.15	5,344,051.81	6,291,936.09	6,507,581	5,599,355
624	OIL - HTG & AC	****	****	****	7,058	10,078
626	GASOLINE	111,453.80	158,236.10	218,858.12	225,984	150,281
627	DIESEL FUEL	61,899.43	13,368.05	32,125.29	91,749	70,200
628	STEAM - HTG & AC	245,763.24	330,444.46	297,396.77	450,000	400,000
634	STUDENT SNACKS	44,196.34	33,725.29	25,222.44	114,972	63,716
635	MEALS & REFRESHMENTS	38,687.98	33,545.38	41,597.40	64,180	66,018
640	BOOKS & PERIODICALS	3,045,004.69	3,470,457.72	2,453,656.47	5,149,072	3,349,459
648	EDUCATIONAL SOFTWARE	49,260.61	89,763.65	75,521.96	58,987	66,508
600	SUPPLIES	\$ 17,710,871.52	\$ 17,525,115.66	\$ 17,158,215.09	\$ 19,901,163	\$ 16,544,155
720	BUILDINGS	\$ ****	\$ 2,248,502.84	\$ ****	\$ ****	\$ ****
750	EQUIP-ORIGINAL & ADD	224,147.58	375,429.81	483,434.67	988,725	476,757
758	TECH EQUIP - NEW	224,851.41	551,290.83	427,385.34	286,755	293,706
760	EQUIPMENT-REPLACEMENT	639,227.09	386,759.74	983,742.56	881,459	1,160,165
768	TECH EQUIP - REPLACE	3,093,933.38	2,616,015.29	1,187,265.53	1,117,874	1,659,950
788	TECH INFRASTRUCTURE	161,304.72	386,874.62	139,699.55	355,254	481,953
700	PROPERTY	\$ 4,343,464.18	\$ 6,564,873.13	\$ 3,221,527.65	\$ 3,630,067	\$ 4,072,531
810	DUES & FEES	\$ 111,017.64	\$ 117,538.33	\$ 118,740.59	\$ 187,980	\$ 182,143
820	INT.-REF./JUDGMENTS	****	325,000.00	****	****	****
831	INT-LOAN-LEASE PURCH	983,125.80	603,979.04	273,853.96	233,519	151,012
832	INT-SERIAL BONDS	21,146,601.60	22,584,349.22	23,347,743.76	23,576,113	24,346,515
840	BUDGETARY RESERVE	****	****	****	2,000,000	1,000,000
880	REFUNDS OF PRIOR YEAR RECEIPTS	7,432,958.12	5,598,164.73	3,091,052.70	4,900,000	4,000,000
890	MISC EXPENDITURES	38,091.10	27,802.54	29,279.50	39,600	33,700
892	PA STATE FINES	****	****	1,800.00	****	****
800	OTHER OBJECTS	\$ 29,711,794.26	\$ 29,256,833.86	\$ 26,862,470.51	\$ 30,937,212	\$ 29,713,370
911	LOAN-LEASE PURCH-PRINCIPAL	\$ 5,060,000.00	\$ 5,205,000.00	\$ 2,260,000.00	\$ 650,000	\$ 1,650,000
912	SERIAL BONDS-PRINCIPAL	26,378,003.50	28,912,839.84	32,993,505.30	32,310,747	32,714,158
939	OTHER FUND TRANSFERS	672,612.00	1,129,949.64	2,964,595.00	2,822,333	2,331,155
900	OTHER FINANCING USES	\$ 32,110,615.50	\$ 35,247,789.48	\$ 38,218,100.30	\$ 35,783,080	\$ 36,695,313
	SUB-TOTAL	\$ 494,146,729.37	\$ 512,944,787.73	\$ 515,129,985.54	\$ 524,557,838	\$ 525,371,597
	PRIOR YEAR ENCUMBRANCES	3,058,738.40	4,025,109.08	4,690,801.63	2,500,000	2,500,000
	TOTAL	\$ 497,205,467.77	\$ 516,969,896.81	\$ 519,820,787.17	\$ 527,057,838	\$ 527,871,597

2010 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 2010 is 13.92 mills.

<u>Real Estate Tax</u>	13.92 mills	\$170,816,865	\$12,271,327 per mill
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Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot Machine proceeds distribution by State	\$15,577,228
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<u>Net Real Estate Tax</u>	\$155,239,637
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EARNED INCOME TAX

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

Earned Income Tax-Current	2.00% Levy	\$103,562,985
Percentage Levied required to be shared with the City	0.25%	\$12,945,373
	1.75% Net Levy	<u><u>\$90,617,612</u></u>

REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2010 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	2008 ACTUAL	2009 BUDGET	2010 BUDGET	INCREASE (DECREASE) 10 OVER 09
6111 000	REAL ESTATE TAX - CURRENT	\$169,350,700	\$152,961,312	\$155,239,637	\$2,278,325
6113 000	PUBLIC UTILITY REALTY TAX	380,376	373,935	392,333	\$18,398
6114 000	IN LIEU OF TAXES	132,604	78,000	145,533	\$67,533
6161 000	EARNED INCOME TAX - CURRENT	90,249,958	87,859,366	90,617,612	\$2,758,246
6168 000	REALTY TRANSFER TAX	8,548,515	7,819,918	5,490,474	(\$2,329,444)
6169 000	MERCANTILE TAX	12,426	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	4,860,163	4,877,256	2,668,670	(\$2,208,586)
6910 000	RENTAL OF SCHOOL PROPERTY	243,147	238,009	184,701	(\$53,308)
6920 000	CONTRIBUTIONS & DONATIONS - PRIVATE	1,392,251	50,000	250,000	\$200,000
6940 000	TUITION FROM PATRONS	120,151	116,874	113,519	(\$3,355)
6960 000	SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	110,661	100,000	91,109	(\$8,891)
6970 000	SERVICES PROVIDED OTHER FUNDS	3,283,187	3,250,000	2,527,500	(\$722,500)
6990 000	MISCELLANEOUS REVENUES	1,029,584	900,000	749,458	(\$150,542)
TOTAL - LOCAL SOURCES		\$295,113,723	\$274,024,670	\$273,870,546	(\$154,124)

2010 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	2008 ACTUAL	2009 BUDGET	2010 BUDGET	INCREASE (DECREASE) 10 OVER 09
7110	100	BASIC INSTRUCTIONAL SUBSIDY	\$148,309,637	\$153,238,510	\$157,551,655	\$4,313,145
7142	000	CHARTER SCHOOLS	8,308,538	8,609,582	10,439,952	\$1,830,370
7160	000	TUITION-SECTION 1305 & 1306	1,348,069	1,100,000	1,100,000	\$0
7210	000	HOMEBOUND INSTRUCTION	9,077	8,900	0	(\$8,900)
7220	000	VOCATIONAL EDUCATION	1,499,495	749,747	734,078	(\$15,669)
7270	000	SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	27,137,774	27,436,938	27,331,820	(\$105,118)
7310	000	TRANSPORTATION	11,493,858	13,400,000	11,852,593	(\$1,547,407)
7320	000	SINKING FUND PAYMENTS	2,827,503	2,992,132	2,476,447	(\$515,685)
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	691,632	657,050	654,280	(\$2,770)
7340	000	STATE PROPERTY TAX REDUCTION	0	15,588,532	15,577,228	(\$11,304)
7810	000	SOCIAL SECURITY PAYMENTS	8,509,902	7,665,070	7,497,241	(\$167,829)
7820	000	RETIREMENT CONTRIBUTION	7,648,622	5,522,710	7,052,005	\$1,529,295
TOTAL - STATE SOURCES			\$217,784,108	\$236,969,171	\$242,267,299	\$5,298,128

2010 OTHER REVENUES

TUITION

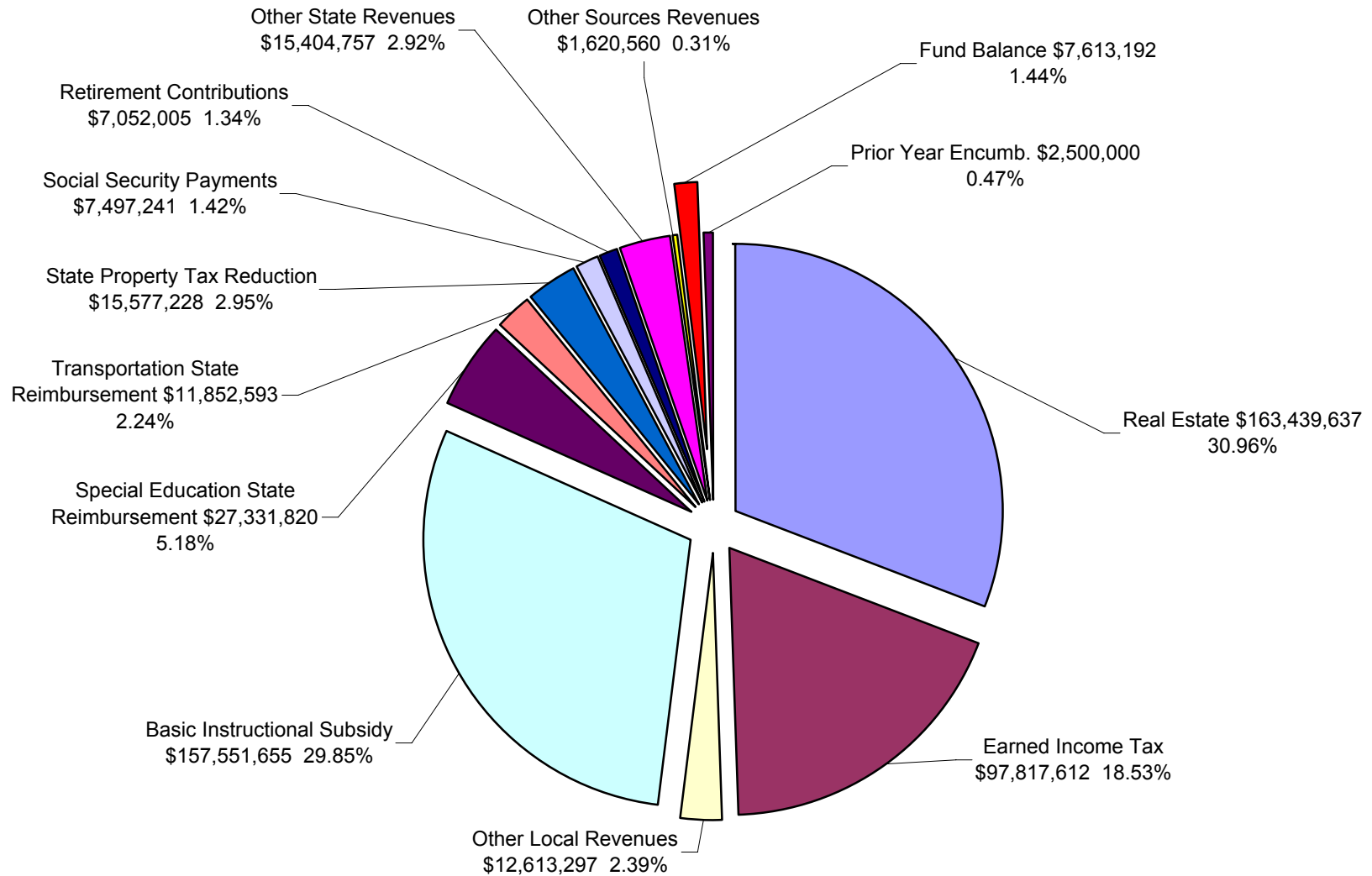
Receipts from other districts for their pupils educated in the Pittsburgh schools are credited to this line. The anticipated revenue reflects payment to the School District by surrounding school districts which have students attending vocational education and special education programs in the Pittsburgh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

RESERVE FOR PRIOR YEAR ENCUMBRANCES

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>2008 ACTUAL</u>	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>INCREASE (DECREASE) 10 OVER 09</u>
8820 000	TUITION FROM OTHER DISTRICTS	\$347,141	\$487,274	\$254,222	(\$233,052)
9320 000	INTER-FUND TRANSFERS	918,999	0	655,500	\$655,500
9330 000	CAPITAL PROJECTS FUND TRANSFER	0	0		\$0
9610 000	REVENUE FROM FEDERAL SOURCES	0	0	710,838	\$710,838
TOTAL - OTHER SOURCES		<u>\$1,266,140</u>	<u>\$487,274</u>	<u>\$1,620,560</u>	<u>\$1,133,286</u>
TOTAL - CURRENT REVENUES		<u>\$514,163,971</u>	<u>\$511,481,115</u>	<u>\$517,758,405</u>	<u>\$6,277,290</u>
FROM FUND BALANCE		1,737,437	13,076,723	7,613,192	(\$5,463,531)
TOTAL - ALL CURRENT REVENUES		<u>\$515,901,408</u>	<u>\$524,557,838</u>	<u>\$525,371,597</u>	<u>\$813,759</u>
RESERVE FOR PRIOR YEAR ENCUMBRANCES		0	2,500,000	2,500,000	\$0
GRAND TOTAL ALL REVENUES		<u>\$515,901,408</u>	<u>\$527,057,838</u>	<u>\$527,871,597</u>	<u>\$813,759</u>

School District of Pittsburgh 2010 Revenue



TOTAL \$527,871,597		
LOCAL SOURCES 51.9%	STATE SOURCES 45.9%	OTHER SOURCES 2.2%

**School District of Pittsburgh
2010 REVENUES**

LOCAL SOURCES	PROJECTED REVENUES	PERCENT OF TOTAL	
Real Estate	\$163,439,637	30.96%	
Earned Income Tax	\$97,817,612	18.53%	
Other Local Revenues	\$12,613,297	2.39%	
Total - Local Sources	\$273,870,546		51.88%
STATE SOURCES			
Basic Instructional Subsidy	\$157,551,655	29.85%	
Special Education State Reimbursement	\$27,331,820	5.18%	
Transportation State Reimbursement	\$11,852,593	2.24%	
State Property Tax Reduction	\$15,577,228	2.95%	
Social Security Payments	\$7,497,241	1.42%	
Retirement Contributions	\$7,052,005	1.34%	
Other State Revenues	\$15,404,757	2.92%	
Total - State Sources	\$242,267,299		45.90%
REVENUE FROM OTHER SOURCES	\$1,620,560	0.31%	
	\$1,620,560		0.31%
FROM FUND BALANCE	\$7,613,192	1.44%	
	\$7,613,192		1.44%
RESERVE FOR PRIOR YEAR ENCUMBRANCES	\$2,500,000	0.47%	
	\$2,500,000		0.47%
TOTAL	\$527,871,597		100.00%

REVENUE HISTORY

DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$172,008,934.59	\$169,753,478.53	\$169,350,699.97	\$152,961,312	\$155,239,637
PUBLIC UTILITY REALTY TAX	459,539.61	426,761.41	380,375.79	373,935	392,333
IN LIEU OF TAXES	339,700.88	198,875.53	132,603.66	78,000	145,533
EARNED INCOME TAX - CURRENT	90,798,235.01	91,438,547.60	90,249,957.87	87,859,366	90,617,612
REALTY TRANSFER TAX	9,048,825.84	8,370,478.33	8,548,514.98	7,819,918	5,490,474
MERCANTILE TAX	66,734.14	22,101.85	12,425.89	0	0
REAL ESTATE TAX - DELINQUENT	9,031,169.00	7,244,201.00	8,200,000.00	8,200,000	8,200,000
EARNED INCOME TAX - PRIOR YEARS	7,315,607.00	8,024,715.00	7,200,000.00	7,200,000	7,200,000
EARNINGS ON INVESTMENTS	8,116,367.78	9,015,532.02	4,860,162.91	4,877,256	2,668,670
RENTAL OF SCHOOL PROPERTY	178,797.39	201,248.78	243,147.19	238,009	184,701
CONTRIBUTIONS & DONATIONS - PRIVATE	72,000.00	56,732.13	1,392,251.00	50,000	250,000
TUITION FROM PATRONS	219,150.11	149,931.43	120,151.27	116,874	113,519
SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS	62,730.63	101,638.95	110,661.10	100,000	91,109
SERVICES PROVIDED OTHER FUNDS	2,447,926.09	2,282,313.74	3,283,187.08	3,250,000	2,527,500
MISCELLANEOUS REVENUES	995,169.24	810,747.61	1,029,584.45	900,000	749,458
LOCAL TOTAL	<u><u>\$301,160,887.31</u></u>	<u><u>\$298,097,303.91</u></u>	<u><u>\$295,113,723.16</u></u>	<u><u>\$274,024,670</u></u>	<u><u>\$273,870,546</u></u>

REVENUE HISTORY

DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET
STATE					
BASIC INSTRUCTIONAL SUBSIDY	\$134,255,491.69	\$142,871,550.92	\$148,309,637.47	\$153,238,510	\$157,551,655
CHARTER SCHOOLS	5,219,136.87	7,287,204.42	8,308,538.15	8,609,582	10,439,952
TUITION-SECTION 1305 & 1306	1,180,958.36	1,133,339.76	1,348,069.31	1,100,000	1,100,000
HOMEBOUND INSTRUCTION	8,680.20	8,917.79	9,076.64	8,900	0
VOCATIONAL EDUCATION	1,575,130.58	1,280,957.43	1,499,494.79	749,747	734,078
SPECIAL EDUCATION OF EXCEPTIONAL PUPILS	26,218,158.38	26,764,477.91	27,137,774.42	27,436,938	27,331,820
TRANSPORTATION	12,751,956.84	12,731,719.98	11,493,858.16	13,400,000	11,852,593
SINKING FUND PAYMENTS	2,790,271.64	3,040,178.66	2,827,503.46	2,992,132	2,476,447
MEDICAL, DENTAL AND NURSE SERVICES	799,978.24	743,622.52	691,631.82	657,050	654,280
STATE PROPERTY TAX REDUCTION	0.00	0.00	0.00	15,588,532	15,577,228
SOCIAL SECURITY PAYMENTS	7,843,319.39	8,173,354.63	8,509,901.65	7,665,070	7,497,241
RETIREMENT CONTRIBUTION	6,993,012.00	8,262,705.69	7,648,622.50	5,522,710	7,052,005
STATE TOTAL	<u><u>\$199,636,094.18</u></u>	<u><u>\$212,298,029.71</u></u>	<u><u>\$217,784,108.37</u></u>	<u><u>\$236,969,171</u></u>	<u><u>\$242,267,299</u></u>
DESCRIPTION	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 BUDGET
OTHER					
TUITION FROM OTHER DISTRICTS	\$984.96	\$380,325.98	\$347,140.74	\$487,274	\$254,222
INTER-FUND TRANSFERS	1,646,818.48	621,608.13	918,999.10	0	655,500
CAPITAL PROJECTS FUND TRANSFER	0.00	0.00	0.00	0	
REVENUE FROM FEDERAL SOURCES	0.00	0.00	0.00	0	710,838
OTHER TOTAL	<u><u>\$1,647,803.44</u></u>	<u><u>\$1,001,934.11</u></u>	<u><u>\$1,266,139.84</u></u>	<u><u>\$487,274</u></u>	<u><u>\$1,620,560</u></u>
TOTAL - CURRENT REVENUES	<u><u>\$502,444,784.93</u></u>	<u><u>\$511,397,267.73</u></u>	<u><u>\$514,163,971.37</u></u>	<u><u>\$511,481,115</u></u>	<u><u>\$517,758,405</u></u>

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**BUDGET DETAIL
GENERAL ADMINISTRATION**

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Board of School Directors

Program Administrator: Theresa Colaizzi

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.

As the policy-making body for the School District, the Board is 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.

OBJECTIVES:

During the 2010 school year, the Board will place major emphasis on:

1. Adoption of the 2010 General Fund Budget with careful monitoring to ensure fiscal responsibility.
2. Instilling public confidence in the Pittsburgh Public Schools.
3. Building accountability for student achievement.
4. Remaining committed to *Excellence for All*.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OFFICE OF BOARD OF DIRECTORS										
0100	010	2310	151	SECRETARIES	1.00	1.00	61,671.58	61,671	62,442	771
0100	010	2310	157	COMP-ADDITIONAL WORK			5,224.55	1,500	1,500	****
0100	010	2310	200	EMPLOYEE BENEFITS			22,072.31	20,462	20,377	-85
0100	010	2310	330	OTHER PROFESSIONAL SERV			6,265.56	75,321	75,000	-321
0100	010	2310	340	TECHNICAL SERVICES			****	1,000	1,000	****
0100	010	2310	432	RPR & MAINT - EQUIP			2,072.00	2,000	2,000	****
0100	010	2310	442	RENTAL - EQUIPMENT			****	1,000	1,000	****
0100	010	2310	449	OTHER RENTALS			177.81	1,000	1,000	****
0100	010	2310	530	COMMUNICATIONS			1,674.20	2,000	2,000	****
0100	010	2310	538	TELECOMMUNICATIONS			769.12	2,500	2,500	****
0100	010	2310	550	PRINTING & BINDING			1,818.69	1,000	1,000	****
0100	010	2310	581	MILEAGE			1,603.72	1,800	1,800	****
0100	010	2310	582	TRAVEL			14,295.76	12,000	12,000	****
0100	010	2310	599	OTHER PURCHASED SERVICES			102.81	1,500	2,500	1,000
0100	010	2310	610	GENERAL SUPPLIES			3,339.75	4,000	3,000	-1,000
0100	010	2310	635	MEALS & REFRESHMENTS			4,191.24	6,000	5,000	-1,000
0100	010	2310	640	BOOKS & PERIODICALS			307.85	1,200	1,000	-200
0100	010	2310	750	EQUIP-ORIGINAL & ADD			****	1,000	1,000	****
0100	010	2310	810	DUES & FEES			83.52	800	800	****
				FUNCTION TOTAL						
		2310		BOARD SERVICES	1.00	1.00	125,670.47	197,754	196,919	-835
				DEPARTMENT TOTAL	1.00	1.00	125,670.47	197,754	196,919	-835

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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. This 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 such as: 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 therapy insurance, School Board Leader's / Errors and Omissions (E & O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage.
3. Controls the acquisition and sale of real and personal property and equipment.
4. Advises the Chief Financial Officer/Chief Operations Officer for the District and Treasurer for the City of Pittsburgh, School District of Pittsburgh Tax Collector 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 Law (RTK). 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.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Solicitor

Program Administrator: Ira Weiss

Program Code: 0200-0201-010

STATEMENT OF FUNCTION cont'd:

8. Special Education – responsible for providing counsel to the Program for Students with Exceptionalities regarding the provision of special education, including services to protected handicap students and gifted students. Represents the District in all disputes arising under the Individuals with Disabilities Education Act (IDEA) and Chapter 14 (relating to Special Education), Section 504 and Chapter 15 (relating to protected handicap students), and Chapter 16 (relating to Gifted Education), including, but not limited to, representation at Due Process hearings and subsequent appeals to Federal or State Courts.
9. Discrimination – responds to and defends non-employment related discrimination complaints filed with the PA Human Relations Commission (PHRC) or Office for Civil Rights (OCR).
10. Policy – provides legal updates to Board policies, assists in drafting Board Policies and Administrative Regulations

ACCOMPLISHMENTS during 2009 included:

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

OBJECTIVES:

1. Limit liability and financial exposure of the School District and Intermediate Unit (IU) through Best Practices and proactive measures.
2. Provide high quality legal services and advice to the District.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OFFICE OF SOLICITOR										
0200	010	2350	146	OTHER TECHNICAL PERS	1.00		55,936.14	55,923	****	-55,923
0200	010	2350	151	SECRETARIES	0.50	1.50	42,882.31	23,582	61,509	37,927
0200	010	2350	159	OTHER PERSONNEL COSTS			6,018.70	****	****	****
0200	010	2350	200	EMPLOYEE BENEFITS			40,183.13	25,753	19,602	-6,151
0200	010	2350	330	OTHER PROFESSIONAL SERV			429,823.72	555,798	829,000	273,202
0200	010	2350	432	RPR & MAINT - EQUIP			630.00	****	****	****
0200	010	2350	530	COMMUNICATIONS			216.00	1,000	1,000	****
0200	010	2350	540	ADVERTISING			6,441.60	7,500	8,500	1,000
0200	010	2350	550	PRINTING & BINDING			12.00	250	250	****
0200	010	2350	599	OTHER PURCHASED SERVICES			3,054.90	5,000	4,000	-1,000
0200	010	2350	610	GENERAL SUPPLIES			459.27	1,000	1,000	****
0200	010	2350	618	ADM OP SYS TECH			6,476.50	7,000	8,580	1,580
0200	010	2350	640	BOOKS & PERIODICALS			2,326.57	7,500	5,920	-1,580
0200	010	2350	810	DUES & FEES			460.00	450	750	300
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES	1.50	1.50	594,920.84	690,756	940,111	249,355
				DEPARTMENT TOTAL	1.50	1.50	594,920.84	690,756	940,111	249,355
LIABILITY INSURANCE										
0201	010	2590	522	AUTO LIABILITY INSURANCE			36,477.33	130,000	130,000	****
0201	010	2590	523	GENERAL PROPERTY - LIAB INS.			211,215.42	345,000	300,000	-45,000
0201	010	2590	525	BONDING INSURANCE			3,798.00	****	****	****
0201	010	2590	529	OTHER INSURANCE			95,215.39	170,000	190,000	20,000
				FUNCTION TOTAL						
		2590		OTHER SUPPORT SVCS-BUSINESS			346,706.14	645,000	620,000	-25,000
				DEPARTMENT TOTAL			346,706.14	645,000	620,000	-25,000

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 School 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 school district.

OBJECTIVE:

To perform these activities in an efficient and professional manner.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OFFICE OF SCHOOL CONTROLLER										
0300	010	2516	112	SCHOOL CONTROLLER	1.00	1.00	20,162.83	20,094	20,496	402
0300	010	2516	116	CENTRL SUPPORT ADMIN	1.00	1.00	84,688.80	85,285	87,102	1,817
0300	010	2516	141	ACCOUNTANTS-AUDITORS	7.00	7.00	427,605.02	441,732	461,157	19,425
0300	010	2516	148	COMP-ADDITIONAL WORK			876.50	****	****	****
0300	010	2516	154	CLERKS			35,051.61	****	****	****
0300	010	2516	159	OTHER PERSONNEL COSTS			****	1,990	****	-1,990
0300	010	2516	200	EMPLOYEE BENEFITS			167,227.96	177,861	181,254	3,393
0300	010	2516	330	OTHER PROFESSIONAL SERV			2,010.00	****	****	****
0300	010	2516	581	MILEAGE			1,813.41	2,200	2,200	****
0300	010	2516	610	GENERAL SUPPLIES			2,990.50	3,576	3,000	-576
0300	010	2516	618	ADM OP SYS TECH			****	****	999	999
0300	010	2516	810	DUES & FEES			200.00	****	****	****
FUNCTION TOTAL										
	2516			INTERNAL AUDITING SERVICES	9.00	9.00	742,626.63	732,738	756,208	23,470
DEPARTMENT TOTAL					9.00	9.00	742,626.63	732,738	756,208	23,470

**SCHOOL DISTRICT OF PITTSBURGH
2010 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.

OBJECTIVES:

To maximize collection of all School District taxes and continue to improve collections and compliance. To this end, 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 provides for the following:

1. 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.
2. Establishes uniform income tax withholding, remittance and distribution requirements.
3. Establishes a tax collection committee to keep records and oversee the tax office for the tax collection district.
4. 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.
5. 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OFFICE OF SCHOOL TREASURER										
0400	010	2330	310	PURCH OF/ADMIN SERVC			3,731,449.17	3,713,944	3,743,242	29,298
0400	010	2330	432	RPR & MAINT - EQUIP			818.00	1,615	1,580	-35
0400	010	2330	610	GENERAL SUPPLIES			200.00	275	310	35
FUNCTION TOTAL										
		2330		TAX ASSMT & COLLECTION SRVCS			3,732,467.17	3,715,834	3,745,132	29,298
DEPARTMENT TOTAL										
							3,732,467.17	3,715,834	3,745,132	29,298

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OFFICE OF THE SUPERINTENDENT OF SCHOOLS

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

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 business plans and programs that are designated to facilitate the achievement of the District's goals and policies. His number one priority is to improve student achievement.

ACHIEVEMENTS FOR 2009:

1. Three years after launching *Excellence for All*, the District's plan for increasing student achievement, the District has made Adequate Yearly Progress (AYP) for the first time in its history. Achieving AYP means that the District has met all of its targets on each of three standards - high school graduation, test participation and academic performance. To meet the targets for the third component of AYP - academic performance - a district must have at least 63% of its students score proficient or advanced in Reading (compared with 54% in 2007) and at least 56% score proficient or advanced in Mathematics (compared with 45% in 2007) on PSSA exams. Additionally, a district must meet these Reading and Mathematics targets for all students and all student subgroups in at least one grade band. Grade bands consist of grades 3-5, 6-8 and 11. Pittsburgh Public Schools is the largest school district in the State to have ever achieved AYP. Visit www.pps.k12.pa.us/studentachievement for more information about AYP and 2009 student achievement results.

2. Building on last year's substantial gains, District students continued to show academic progress on the Pennsylvania System of School Assessment (PSSA). For 2008-09, students made gains in Reading and Mathematics proficiency on 11 of 14 PSSA exams. District students additionally exceeded No Child Left Behind (NCLB) expectations, which focus on students reaching the proficient level, as they showed progress moving to advanced in Reading and Mathematics on 10 of 14 exams. Some of the progress to the advanced level is an indication that the Pittsburgh Public Schools can advance student achievement to levels not usually seen in urban settings; for example in the critical eighth-grade year 45.2% of District students are advanced in Reading, a remarkable 105.5% increase over the last four years. Visit www.pps.k12.pa.us/studentachievement for more information about AYP and 2009 student achievement results.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

ACHIEVEMENTS FOR 2009 cont'd:

3. The Pittsburgh Promise® met its year-one funding goal of \$15 million during 2009, 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. 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. More than 1600 students from the Class of 2008 and Class of 2009 are benefiting from Promise scholarships. Visit www.pittsburghpromise.org for more information about The Pittsburgh Promise.

4. To ensure that the needs of every student are being met in every classroom, every day, the District has launched *Pathways to the Promise™* to be sure that the hard work of creating a brighter future for all students begins early, remains constant and engages everyone involved in each student's life. *Pathways to the Promise* is the District's commitment to build a culture of high expectations, promote aspirations for higher education, and ensure that students are on course to be eligible for scholarships from The Pittsburgh Promise®. *Pathways to the Promise* is designed to help students connect hard work with success, develop their interests, and build the skills needed to succeed in school and into the future. It helps students and families to understand what it will take to succeed; monitors progress; and provides the individual support students need if they begin to drift off course. For more information about *Pathways to the Promise*, visit www.pathwaystothepromise.net.

5. Sixth grade is a critical transition as students move from the elementary years to the middle grades, and high school is on the horizon. To ease this transition and ensure that students stay on course to take advantage of Promise scholarships, the District has partnered with the United Way of Allegheny County, Pittsburgh Youth Futures Commission and the Mentoring Partnership of Southwestern Pennsylvania in the **Be a 6th Grade Mentor Program**. This is the largest mentoring project ever undertaken in Pittsburgh. Nearly 150 volunteers attended the initial training, and mentoring activities are under way in the District's middle grade schools. The goal is to pair each sixth grade student in the Pittsburgh Public Schools with a supportive, caring adult who will spend 45 minutes each week to reinforce the importance of education, help the student explore career opportunities, talk about goal setting, and offer the support and encouragement that contribute to success in the classroom and in all aspects of life. To learn more about Be a 6th Grade Mentor, visit www.bea6thgradementor.org.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

ACHIEVEMENTS FOR 2009 cont'd:

6. Awareness of The Pittsburgh Promise increased significantly based on responses to the 2009 Parent Survey, rising from 75% to 87% from March 2008 to March 2009. In addition, the survey results show that 78% of parents feel their children's schools do a good job communicating with parents, an increase of 11% from 2007 to 2009; and 87% believe their schools provide a positive and welcoming learning environment. Coupled with the fact that applications for magnet programs are on the increase, and that more families are choosing to remain in the District based on 2009 enrollment numbers, these results point to progress on the Superintendent's 2009 goal of improving public confidence in the Pittsburgh Public Schools. The District also debuted a new cable television production, *Excellence for All TV*. This 30-minute show is designed to share news about school and District-wide events and activities with the Pittsburgh community. Plans also are under way to enhance the District website to improve usability and reinforce the District's brand. These projects support the Superintendent's goal of improving public confidence in the Pittsburgh Public Schools and expanding understanding and awareness of District goals and initiatives. The Parent Survey is included as an appendix to this publication.

OBJECTIVES FOR 2010:

The Board of Directors entered into a new five-year agreement with Superintendent Mark Roosevelt that runs through August 2014. The Board authorized the agreement to provide leadership stability as the staff works to continue the progress being made against the goals of *Excellence for All*. Accomplishments under Mr. Roosevelt's leadership have included growth in student achievement, holding the line on taxes while improving the District's financial situation, and establishment of The Pittsburgh Promise®, a non-needs based scholarship that removes money as a barrier to college for students of the Pittsburgh Public Schools.

While the District has made remarkable progress in improving student achievement, there is more work to do to ensure that all students are Promise-Ready. The Board of Directors approved Year Five Performance Goals for Superintendent Mark Roosevelt. The Superintendent's goals support the District's *Excellence for All* plan and align with the Board's five major goals for the District:

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

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

OBJECTIVES FOR 2010 cont'd:

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

1. **Finalizing Planning and Implementation of Career and Technical Education (CTE) Programming:** Present to the Board a plan for CTE no later than February 10, 2010 which creates effective options for Pittsburgh Public Schools students to access appropriate CTE programming aligned to economic trends and needs.

The District's emphasis on high school excellence has resulted in the introduction of new school models, such as the University Preparatory School, Science and Technology Academy* and International Baccalaureate* which serve students in grades 6-12.

Efforts to redesign the high school experience will continue with the development and implementation of a new plan for Career and Technical Education programming that provides the foundation students will need to pursue continuing education and success in the job market.

*Official naming of these schools will occur during the 2009-2010 school year.

2. **Expansion of Classroom Technology:** Explore the use of technology to better complement and expand course offerings.

The ability to use computers and other technical equipment is a critical skill that students must acquire to be successful in higher education as well as the job market. Staff will develop and implement plans to ensure that instructional courses make the best use of technology to provide the highest quality instruction. Courses will be reviewed and necessary enhancements made to ensure that students are being properly prepared to face future technological challenges and demands.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of the Superintendent

Program Administrator: Mark Roosevelt

Program Code: 1000-010

OBJECTIVES FOR 2010 cont'd:

3. **Continue Pittsburgh Public Schools progress on PSSA Exams:** Show continued progress on the Pennsylvania System of School Assessment (PSSA) exams 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, and proficient to advanced.

For the 2008-2009 school year, Pittsburgh Public Schools students continued to make substantial progress in student achievement at almost all grade levels. For example, 45 percent of 8th graders scored *advanced* in reading, and ahead of grade level. This is convincing evidence that District initiatives are beginning to take hold. The District will continue to provide students with the strong foundation they need to excel both in the classroom and in the future with a rigorous PreK-12 curriculum focused on developing student thinking and efforts-based learning. The District also will use funds received from the American Recovery and Reinvestment Act (ARRA) to mount a focused and intense effort on increasing the literacy skills of its middle grades students. A new summer camp will launch in 2010 exclusively for middle grades students. The camp is part of the District-wide effort to prepare students for the rigors of high school and beyond. In addition, the District hopes to use stimulus dollars to build the capacity of teachers and school staff to provide interventions for struggling readers.

4. **Teacher Effectiveness:** Develop timetables and implementation plans for The Plan to Empower Effective Teachers.

Research shows that of the school-based factors, the quality of teaching has the most significant impact on student growth. As the next building block in the District's vision of *Excellence for All*, a plan is being developed to support and empower effective teachers. This planning has been done in collaboration with the leadership of the Pittsburgh Federation of Teachers (PFT). The plan focuses on three strategic priorities: increase the number of highly effective teachers; increase the exposure of high-needs students to highly effective teachers; and ensure that all teachers and students work in learning environments that promote college-readiness. The plan builds upon the core elements that the District has already put into place to improve student achievement, including implementation of a rigorous core curriculum; aggressive, comprehensive and ongoing professional development to ensure quality classroom instruction; use of diagnostic assessments to get help quickly to students; and implementation of a nationally-recognized system – Pittsburgh Urban Leadership System of Excellence (PULSE) – to train, support, evaluate and reward principals. For more details about the plan please visit <http://EmpoweringPittsburghTeachers.com>.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OFFICE SUPERINTENDENT SCHOOLS										
1000	010	2360	111	SUPERINTENDENTS	1.00	1.00	213,000.00	210,000	210,000	****
1000	010	2360	113	DIRECTORS			75,220.73	****	****	****
1000	010	2360	116	CENTRL SUPPORT ADMIN	1.00	1.00	41,464.70	182,416	94,305	-88,111
1000	010	2360	119	OTHER PERSONNEL COSTS			95,000.00	****	****	****
1000	010	2360	151	SECRETARIES	2.00	2.00	100,068.22	102,085	107,003	4,918
1000	010	2360	157	COMP-ADDITIONAL WORK			5,558.07	****	****	****
1000	010	2360	159	OTHER PERSONNEL COSTS			****	2,000	****	-2,000
1000	010	2360	200	EMPLOYEE BENEFITS			164,121.59	160,823	131,078	-29,745
1000	010	2360	323	PROF-EDUCATIONAL SERV			****	36,200	36,200	****
1000	010	2360	330	OTHER PROFESSIONAL SERV			2,250.00	3,053	3,053	****
1000	010	2360	432	RPR & MAINT - EQUIP			1,895.64	7,000	7,000	****
1000	010	2360	441	RENTAL - LAND & BLDGS			****	2,000	2,000	****
1000	010	2360	442	RENTAL - EQUIPMENT			345.60	400	400	****
1000	010	2360	530	COMMUNICATIONS			768.37	5,000	5,000	****
1000	010	2360	538	TELECOMMUNICATIONS			135.22	1,000	1,000	****
1000	010	2360	550	PRINTING & BINDING			2,534.65	1,000	1,000	****
1000	010	2360	581	MILEAGE			255.63	****	****	****
1000	010	2360	582	TRAVEL			783.59	****	****	****
1000	010	2360	599	OTHER PURCHASED SERVICES			230.00	3,000	3,000	****
1000	010	2360	610	GENERAL SUPPLIES			5,832.20	6,000	6,000	****
1000	010	2360	635	MEALS & REFRESHMENTS			778.26	1,000	1,000	****
1000	010	2360	640	BOOKS & PERIODICALS			1,114.94	1,000	1,000	****
1000	010	2360	810	DUES & FEES			70,806.00	84,608	84,608	****
				FUNCTION TOTAL						
	2360			OFFICE OF SUPR SERVICES	4.00	4.00	782,163.41	808,585	693,647	-114,938
				DEPARTMENT TOTAL	4.00	4.00	782,163.41	808,585	693,647	-114,938

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**CHIEF OF RESEARCH, ASSESSMENT &
ACCOUNTABILITY**

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 is responsible for developing recommendations to support the selection, implementation, validation and analysis of appropriate measures for the assessment of student achievement and other outcomes such as attainment, behavior, and school and classroom instructional processes. The Office is responsible for maintaining all student achievement data, including annual and benchmark 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 performance. The Chief Research, Assessment and Accountability Officer will work collaboratively with Chiefs, Assistant Superintendents, Executive Directors, Curriculum Supervisors, and other administrative staff in developing programs for student achievement. The 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.

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. Develop a comprehensive assessment system that includes both formative and summative assessments and data reports that teachers, administrators, students, and parents can use to improve results.
3. Promote the use of assessment for learning in the Pittsburgh Public Schools.
4. Provide professional learning opportunities for teachers and administrators on the use of assessment for improving results.
5. Evaluate effectiveness of programs operating in the district and report results.
6. Disseminate current research on K-12 education.
7. Provide oversight of the District's Institutional Review Board process for reviewing internal and external research proposals.
8. Provide oversight of charter school application, review, and renewal processes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF OF RES. ASSESS & ACCTAB										
1300	010	2170	113	DIRECTORS	1.00	1.00	124,681.11	124,861	127,358	2,497
1300	010	2170	146	OTHER TECHNICAL PERS	2.00	2.00	151,410.63	143,061	145,925	2,864
1300	010	2170	151	SECRETARIES	1.00	1.00	46,132.78	46,782	48,025	1,243
1300	010	2170	157	COMP-ADDITIONAL WORK			76.65	****	****	****
1300	010	2170	200	EMPLOYEE BENEFITS			85,308.78	101,937	102,396	459
FUNCTION TOTAL										
		2170		STUDENT ACCOUNTING SERVICES	4.00	4.00	407,609.95	416,641	423,704	7,063
1300	010	2813	146	OTHER TECHNICAL PERS	2.00	2.00	121,898.70	144,367	147,206	2,839
1300	010	2813	200	EMPLOYEE BENEFITS			25,044.96	46,762	46,913	151
1300	010	2813	323	PROF-EDUCATIONAL SERV			15,000.00	54,282	****	-54,282
1300	010	2813	340	TECHNICAL SERVICES			95,105.65	128,500	72,000	-56,500
1300	010	2813	348	TECHNOLOGY SERVICES			62,533.34	****	****	****
1300	010	2813	432	RPR & MAINT - EQUIP			1,545.50	2,000	4,000	2,000
1300	010	2813	530	COMMUNICATIONS			7,192.10	16,000	8,000	-8,000
1300	010	2813	538	TELECOMMUNICATIONS			394.15	500	500	****
1300	010	2813	550	PRINTING & BINDING			22,073.50	30,000	9,000	-21,000
1300	010	2813	581	MILEAGE			484.16	3,500	1,000	-2,500
1300	010	2813	582	TRAVEL			1,686.36	4,000	4,000	****
1300	010	2813	610	GENERAL SUPPLIES			83,613.79	110,000	110,000	****
1300	010	2813	635	MEALS & REFRESHMENTS			1,265.25	2,000	2,000	****
1300	010	2813	640	BOOKS & PERIODICALS			819.53	4,000	4,000	****
1300	010	2813	750	EQUIP-ORIGINAL & ADD			2,122.45	800	900	100
1300	010	2813	758	TECH EQUIP - NEW			6,032.00	2,000	****	-2,000
1300	010	2813	810	DUES & FEES			387.00	****	****	****
FUNCTION TOTAL										
		2813		EVALUATION SERVICES	2.00	2.00	447,198.44	548,711	409,519	-139,192
DEPARTMENT TOTAL					6.00	6.00	854,808.39	965,352	833,223	-132,129

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CHIEF OF STAFF & EXTERNAL AFFAIRS

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 staff advisor to the Superintendent of Schools, facilitates the Superintendent's Cabinet meetings and ensures key initiatives of the Superintendent are implemented. In addition, the Chief of Staff manages the functions of Fundraising and Development, Legislative Affairs, Communications and Marketing and the Minority/Women Business (M/WBE) 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 the Chief of Staff and External Affairs oversees development of the Strategic Plan and supporting plans for the District. The process of monitoring the implementation of the District's Strategic Plan begins with members of the Superintendent's Cabinet.

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 goals and strategies within the Plan.
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. Create an environment where parents and families feel welcome and know, understand and participate in District-level and school-based initiatives.
5. Increase awareness and understanding of the District's *Excellence for All* agenda through the use of print, electronic and broadcast media as well as school-based and District-level community outreach.
6. Maintain liaison relationships with community, business, foundation and media leaders as well as labor and governmental agencies to advance District educational initiatives.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2360	113	DIRECTORS	1.00	1.00	132,269.06	132,269	134,914	2,645
1500	010	2360	200	EMPLOYEE BENEFITS			46,448.89	42,844	42,995	151
1500	010	2360	330	OTHER PROFESSIONAL SERV			72,000.00	90,000	96,000	6,000
1500	010	2360	581	MILEAGE			102.71	1,000	****	-1,000
1500	010	2360	610	GENERAL SUPPLIES			57.29	****	****	****
1500	010	2360	810	DUES & FEES			****	750	250	-500
FUNCTION TOTAL										
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	250,877.95	266,863	274,159	7,296
1500	010	2370	113	DIRECTORS	1.00		56,936.78	88,438	****	-88,438
1500	010	2370	116	CENTRL SUPPORT ADMIN		1.00	****	****	82,067	82,067
1500	010	2370	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,673.48	34,492	36,071	1,579
1500	010	2370	200	EMPLOYEE BENEFITS			33,188.08	39,819	37,649	-2,170
1500	010	2370	323	PROF-EDUCATIONAL SERV			6,500.00	4,500	4,500	****
1500	010	2370	530	COMMUNICATIONS			4,000.00	4,000	10,000	6,000
1500	010	2370	550	PRINTING & BINDING			2,578.06	2,000	4,000	2,000
1500	010	2370	581	MILEAGE			****	1,000	500	-500
1500	010	2370	582	TRAVEL			100.00	****	****	****
1500	010	2370	599	OTHER PURCHASED SERVICES			****	4,600	2,300	-2,300
1500	010	2370	610	GENERAL SUPPLIES			2,738.87	2,237	5,000	2,763
1500	010	2370	635	MEALS & REFRESHMENTS			1,650.00	4,000	4,000	****
1500	010	2370	640	BOOKS & PERIODICALS			****	500	250	-250
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES	2.00	2.00	140,365.27	185,586	186,337	751
1500	010	2390	116	CENTRL SUPPORT ADMIN	1.00	1.00	88,634.18	89,258	91,102	1,844
1500	010	2390	141	ACCOUNTANTS-AUDITORS	1.00	1.00	25,976.68	41,121	41,910	789
1500	010	2390	200	EMPLOYEE BENEFITS			30,156.84	42,232	42,389	157
1500	010	2390	330	OTHER PROFESSIONAL SERV			****	11,284	7,500	-3,784
1500	010	2390	340	TECHNICAL SERVICES			3,353.33	6,000	3,000	-3,000
1500	010	2390	432	RPR & MAINT - EQUIP			349.00	300	500	200
1500	010	2390	438	RPR & MAINT - TECH			1,665.00	1,000	1,500	500
1500	010	2390	530	COMMUNICATIONS			****	1,000	1,000	****
1500	010	2390	538	TELECOMMUNICATIONS			382.50	****	300	300
1500	010	2390	550	PRINTING & BINDING			1,886.73	2,400	2,500	100
1500	010	2390	581	MILEAGE			990.56	1,000	1,200	200
1500	010	2390	582	TRAVEL			****	****	3,000	3,000
1500	010	2390	599	OTHER PURCHASED SERVICES			250.00	2,000	1,000	-1,000
1500	010	2390	610	GENERAL SUPPLIES			1,763.72	2,439	2,000	-439
1500	010	2390	618	ADM OP SYS TECH			****	1,000	****	-1,000
1500	010	2390	635	MEALS & REFRESHMENTS			389.25	2,000	1,500	-500
1500	010	2390	640	BOOKS & PERIODICALS			60.00	500	500	****
1500	010	2390	758	TECH EQUIP - NEW			363.00	5,000	2,000	-3,000
1500	010	2390	810	DUES & FEES			1,930.00	1,700	1,700	****
FUNCTION TOTAL										
		2390		OTHER ADMINISTRATION SERVICES	2.00	2.00	158,150.79	210,234	204,601	-5,633
1500	010	2800	113	DIRECTORS		1.00	****	****	101,079	101,079
1500	010	2800	116	CENTRL SUPPORT ADMIN	2.00	2.00	177,991.68	179,226	182,905	3,679
1500	010	2800	151	SECRETARIES	1.00	1.00	5,978.64	32,385	33,910	1,525
1500	010	2800	200	EMPLOYEE BENEFITS			38,766.55	68,544	101,308	32,764
1500	010	2800	330	OTHER PROFESSIONAL SERV			42,355.00	22,360	42,360	20,000

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF OF STAFF & EXT AFFAIRS										
1500	010	2800	432	RPR & MAINT - EQUIP			****	400	400	****
1500	010	2800	530	COMMUNICATIONS			232.47	500	500	****
1500	010	2800	550	PRINTING & BINDING			80.40	500	500	****
1500	010	2800	581	MILEAGE			****	500	500	****
1500	010	2800	582	TRAVEL			873.93	2,000	1,000	-1,000
1500	010	2800	610	GENERAL SUPPLIES			447.69	1,000	1,000	****
1500	010	2800	618	ADM OP SYS TECH			31,955.00	5,140	5,140	****
1500	010	2800	635	MEALS & REFRESHMENTS			****	1,000	200	-800
1500	010	2800	640	BOOKS & PERIODICALS			556.92	1,000	1,000	****
FUNCTION TOTAL										
		2800		SUPPORT SERVICES-CENTRAL	3.00	4.00	299,238.28	314,555	471,802	157,247
1500	010	2823	113	DIRECTORS		1.00	****	****	101,079	101,079
1500	010	2823	146	OTHER TECHNICAL PERS	5.00	5.00	226,210.92	247,516	271,347	23,831
1500	010	2823	149	OTHER PERSONNEL COSTS			2,206.60	****	****	****
1500	010	2823	151	SECRETARIES	1.00	1.00	36,010.47	37,091	38,018	927
1500	010	2823	152	TYPIST-STENOGRAPHERS	1.00	1.00	33,276.27	34,273	35,129	856
1500	010	2823	155	OTHER OFFICE PERS			19,161.72	****	****	****
1500	010	2823	157	COMP-ADDITIONAL WORK			28.70	****	****	****
1500	010	2823	200	EMPLOYEE BENEFITS			95,623.64	103,290	141,998	38,708
1500	010	2823	330	OTHER PROFESSIONAL SERV			189,607.70	261,984	272,500	10,516
1500	010	2823	340	TECHNICAL SERVICES			8,045.63	18,000	18,000	****
1500	010	2823	432	RPR & MAINT - EQUIP			119.55	2,000	2,000	****
1500	010	2823	438	RPR & MAINT - TECH			4,962.00	****	****	****
1500	010	2823	441	RENTAL - LAND & BLDGS			1,000.00	2,000	2,000	****
1500	010	2823	530	COMMUNICATIONS			56,328.31	45,000	60,000	15,000
1500	010	2823	540	ADVERTISING			2,429.60	30,000	30,000	****
1500	010	2823	550	PRINTING & BINDING			27,990.98	47,000	87,000	40,000
1500	010	2823	581	MILEAGE			514.46	3,000	3,000	****
1500	010	2823	582	TRAVEL			****	5,000	2,000	-3,000
1500	010	2823	599	OTHER PURCHASED SERVICES			3,332.52	3,000	3,000	****
1500	010	2823	610	GENERAL SUPPLIES			31,039.42	11,000	11,000	****
1500	010	2823	618	ADM OP SYS TECH			7,482.90	2,200	2,000	-200
1500	010	2823	635	MEALS & REFRESHMENTS			3,559.79	3,000	3,000	****
1500	010	2823	640	BOOKS & PERIODICALS			6,751.94	4,000	4,000	****
1500	010	2823	648	EDUCATIONAL SOFTWARE			****	****	20,000	20,000
1500	010	2823	750	EQUIP-ORIGINAL & ADD			577.00	2,000	2,000	****
1500	010	2823	768	TECH EQUIP - REPLACE			6,556.00	****	****	****
1500	010	2823	810	DUES & FEES			515.00	1,310	1,310	****
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES	7.00	8.00	763,331.12	862,664	1,110,381	247,717
DEPARTMENT TOTAL					15.00	17.00	1,611,963.41	1,839,902	2,247,280	407,378

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CABLE OPERATIONS										
1501	010	2370	330	OTHER PROFESSIONAL SERV			72,499.92	50,000	50,000	****
				FUNCTION TOTAL						
		2370		COMMUNITY RELATIONS SERVICES			72,499.92	50,000	50,000	****
				DEPARTMENT TOTAL			72,499.92	50,000	50,000	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CENTRAL-SCHOOL COMMUNICATIONS										
1700	010	2823	330	OTHER PROFESSIONAL SERV			23,810.50	30,976	18,976	-12,000
1700	010	2823	340	TECHNICAL SERVICES			11,000.00	****	****	****
1700	010	2823	530	COMMUNICATIONS			18,000.00	71,687	71,687	****
1700	010	2823	550	PRINTING & BINDING			235,123.65	81,422	179,437	98,015
1700	010	2823	599	OTHER PURCHASED SERVICES			****	31,949	****	-31,949
1700	010	2823	610	GENERAL SUPPLIES			****	61,066	****	-61,066
FUNCTION TOTAL										
		2823		PUBLIC INFORMATION SERVICES			287,934.15	277,100	270,100	-7,000
DEPARTMENT TOTAL										
							287,934.15	277,100	270,100	-7,000

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CHIEF OF TALENT MANAGEMENT

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Talent Management

Program Administrator: Frank Chester

Program Code: 2500-010

STATEMENT OF FUNCTION:

The Chief of Talent Management 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 supervisory and managerial staff, offers employee counseling, observes fair and equitable employment practices, and remains current on issues involving certification and compliance with state legislation, federal legislation, and negotiated labor agreements.

Transfer requests, workforce adjustments, staffing special programs such as summer school, and other workforce human resource requirements are routinely handled. The Chief of Talent Management is responsible for all aspects of recruitment, employment and staffing requirements related to No Child Left Behind (NCLB).

OBJECTIVES:

1. Recruit, attract and retain Highly Effective Teachers to the District.
2. Enlarge the pool of potential candidates, particularly in hard to fill critical need areas.
3. Implement a process to make early offers in critical need areas, including a contingency offer process and budgeting authority.
4. Develop partnerships to assist in sourcing and hiring Highly Effective Teachers.
5. Implement an applicant tracking system and other technological changes to become more efficient and eliminate the reliance on paper-based systems and processes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF OF TALENT MANAGEMENT										
2500	010	2832	113	DIRECTORS	2.00	2.00	230,841.41	229,000	233,570	4,570
2500	010	2832	116	CENTRL SUPPORT ADMIN		2.00	****	****	189,660	189,660
2500	010	2832	125	WKSP-COM WK-CUR-INSV			4,200.00	13,000	****	-13,000
2500	010	2832	141	ACCOUNTANTS-AUDITORS		3.00	****	****	163,728	163,728
2500	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	5,108.08	60,538	61,957	1,419
2500	010	2832	146	OTHER TECHNICAL PERS	6.00	4.00	335,589.26	320,600	233,917	-86,683
2500	010	2832	148	COMP-ADDITIONAL WORK			1,424.48	1,880	1,880	****
2500	010	2832	149	OTHER PERSONNEL COSTS			1,600.72	****	****	****
2500	010	2832	155	OTHER OFFICE PERS	2.00	2.00	80,577.52	77,580	75,791	-1,789
2500	010	2832	197	COMP-ADDITIONAL WORK			2,100.00	3,100	3,100	****
2500	010	2832	200	EMPLOYEE BENEFITS			208,178.46	228,585	307,087	78,502
2500	010	2832	330	OTHER PROFESSIONAL SERV			140,542.72	220,000	220,000	****
2500	010	2832	340	TECHNICAL SERVICES			3,904.25	10,000	10,000	****
2500	010	2832	432	RPR & MAINT - EQUIP			765.00	4,245	4,245	****
2500	010	2832	438	RPR & MAINT - TECH			8,577.44	20,000	30,000	10,000
2500	010	2832	530	COMMUNICATIONS			9,000.00	9,000	9,000	****
2500	010	2832	538	TELECOMMUNICATIONS			117.78	1,500	1,500	****
2500	010	2832	540	ADVERTISING			28,079.83	30,000	30,000	****
2500	010	2832	550	PRINTING & BINDING			4,155.80	6,250	6,750	500
2500	010	2832	581	MILEAGE			405.83	2,000	2,000	****
2500	010	2832	582	TRAVEL			23,249.84	25,000	25,000	****
2500	010	2832	599	OTHER PURCHASED SERVICES			2,948.45	6,920	17,420	10,500
2500	010	2832	610	GENERAL SUPPLIES			14,282.36	7,957	8,000	43
2500	010	2832	635	MEALS & REFRESHMENTS			1,146.50	4,580	4,580	****
2500	010	2832	640	BOOKS & PERIODICALS			247.94	300	300	****
2500	010	2832	760	EQUIPMENT-REPLACEMENT			495.00	****	****	****
2500	010	2832	810	DUES & FEES			1,082.50	935	1,080	145
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	11.00	14.00	1,108,621.17	1,282,970	1,640,565	357,595
DEPARTMENT TOTAL					11.00	14.00	1,108,621.17	1,282,970	1,640,565	357,595

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 section of Human Resources is responsible for the ongoing maintenance and operation of the Base Benefit information in Peoplesoft. All requests for sabbatical leaves of absences, paid and unpaid leaves of absences and extended sick leave are processed and tracked by this section. On average, 645 requests for employment verification are processed annually by this area of Human Resources.

The Benefits Administration section 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, and Standard Blue PPO plan. The traditional dental plan and preferred dental plan, 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 and payments 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. This office processes death claims for active or retired employees.

Additionally, this section is responsible for assisting in the administration of the Public School Employees' Retirement System (PSERS). Functions associated with this responsibility 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 2009 included the following:

1. Updated all leave of absence forms and information on the School District website to be in compliance with changes in Federal law.
2. Implemented an online self-serve benefit enrollment system.

OBJECTIVES:

During 2010, the Benefits Administration & Customer Service section objectives are as follows:

1. Implement the online self-serve benefit enrollment system for newly hired employees.
2. Conduct dependent audit of the health and dental plan enrollment.
3. Dental plan carrier change and new health plan options are being implemented for employees and retirees for 2010.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
HR - BENEFITS ADMIN & CUST SRV										
2600	010	2832	113	DIRECTORS	1.00	1.00	84,810.96	85,421	87,212	1,791
2600	010	2832	142	OTHER ACCOUNTING PERS	1.00	1.00	5,225.60	60,538	61,957	1,419
2600	010	2832	146	OTHER TECHNICAL PERS	1.00	1.00	134,321.23	49,627	50,950	1,323
2600	010	2832	148	COMP-ADDITIONAL WORK			1,609.02	4,700	4,700	****
2600	010	2832	149	OTHER PERSONNEL COSTS			15,573.75	****	****	****
2600	010	2832	155	OTHER OFFICE PERS	3.00	1.00	110,782.44	121,331	45,951	-75,380
2600	010	2832	200	EMPLOYEE BENEFITS			115,709.90	104,176	79,917	-24,259
2600	010	2832	290	OTHER EMPLOYEE BENEFITS			****	****	18,302	18,302
2600	010	2832	330	OTHER PROFESSIONAL SERV			44,728.55	54,525	****	-54,525
2600	010	2832	340	TECHNICAL SERVICES			106.35	3,525	3,525	****
2600	010	2832	432	RPR & MAINT - EQUIP			660.03	940	940	****
2600	010	2832	438	RPR & MAINT - TECH			310.00	****	****	****
2600	010	2832	530	COMMUNICATIONS			10,683.50	10,582	6,082	-4,500
2600	010	2832	550	PRINTING & BINDING			****	****	4,500	4,500
2600	010	2832	581	MILEAGE			62.12	215	215	****
2600	010	2832	610	GENERAL SUPPLIES			1,700.02	1,298	1,298	****
2600	010	2832	640	BOOKS & PERIODICALS			165.00	188	188	****
2600	010	2832	810	DUES & FEES			435.00	435	435	****
FUNCTION TOTAL										
		2832		RECRUITMENT & PLACEMENT SRVCS	6.00	4.00	526,883.47	497,501	366,172	-131,329
DEPARTMENT TOTAL					6.00	4.00	526,883.47	497,501	366,172	-131,329

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
HR - RETIREMENT INCENTIVES										
2601	010	2380	119	OTHER PERSONNEL COSTS			521,400.00	521,382	496,908	-24,474
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES			521,400.00	521,382	496,908	-24,474
				DEPARTMENT TOTAL			521,400.00	521,382	496,908	-24,474

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CHIEF OF PERFORMANCE MANAGEMENT

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Chief of Performance Management

Program Administrator: Jody Buchheit Spolar

Program Code: 2700-010

STATEMENT OF FUNCTION:

The primary functions of the Chief of Performance Management 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, insuring that tenure becomes a significant milestone with rigorous expectations, and coordinating the issuance of employee discipline District-wide. The Chief of Performance Management serves 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 the Chief of Performance Management.

OBJECTIVES:

1. To coordinate and effectively manage the negotiations process with all bargaining units 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 facilitate agreement on the unique employment conditions applicable to staff of new schools and programs.
4. 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.
5. 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.
6. 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 piloted in 2009-10 and implemented District-wide in 2010-11.
7. 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	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF - PERFORMANCE MANAGEMENT										
2700	010	2340	113	DIRECTORS	1.00	1.00	121,326.68	117,463	130,400	12,937
2700	010	2340	119	OTHER PERSONNEL COSTS			4,000.00	4,000	6,000	2,000
2700	010	2340	122	TEACHER-SPEC ASSGNMT			-63,913.89	****	****	****
2700	010	2340	129	OTHER PERSONNEL COSTS			14,808.38	5,000	5,000	****
2700	010	2340	139	OTHER PERSONNEL COSTS			500.00	****	****	****
2700	010	2340	146	OTHER TECHNICAL PERS	3.00	3.00	153,349.89	189,879	193,777	3,898
2700	010	2340	149	OTHER PERSONNEL COSTS			10,497.45	****	****	****
2700	010	2340	151	SECRETARIES		1.00	****	****	36,092	36,092
2700	010	2340	155	OTHER OFFICE PERS	1.00		39,125.85	38,727	****	-38,727
2700	010	2340	159	OTHER PERSONNEL COSTS			3,811.26	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			814,666.16	153,131	119,912	-33,219
2700	010	2340	290	OTHER EMPLOYEE BENEFITS			****	****	24,000	24,000
2700	010	2340	330	OTHER PROFESSIONAL SERV			108,790.04	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			932.60	940	940	****
2700	010	2340	550	PRINTING & BINDING			11,112.70	24,252	24,252	****
2700	010	2340	581	MILEAGE			325.11	470	470	****
2700	010	2340	599	OTHER PURCHASED SERVICES			4,252.96	13,000	38,000	25,000
2700	010	2340	610	GENERAL SUPPLIES			7,728.22	5,640	5,640	****
2700	010	2340	640	BOOKS & PERIODICALS			495.95	1,776	1,776	****
2700	010	2340	750	EQUIP-ORIGINAL & ADD			215.00	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	1,237,547.36	724,629	756,610	31,981
2700	010	2831	113	DIRECTORS		1.00	****	****	95,032	95,032
2700	010	2831	146	OTHER TECHNICAL PERS		1.00	****	****	70,854	70,854
2700	010	2831	151	SECRETARIES		1.00	****	****	37,142	37,142
2700	010	2831	200	EMPLOYEE BENEFITS			****	****	64,702	64,702
FUNCTION TOTAL										
		2831		SUPERVISION OF STAFF SERVICES		3.00	****	****	267,730	267,730
DEPARTMENT TOTAL					5.00	8.00	1,237,547.36	724,629	1,024,340	299,711

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
POST RETIREMENT BENEFITS										
2701	010	1100	200	EMPLOYEE BENEFITS			7,984,286.26	5,568,000	5,568,000	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			7,984,286.26	5,568,000	5,568,000	****
2701	010	2340	200	EMPLOYEE BENEFITS			1,193,054.26	832,000	832,000	****
				FUNCTION TOTAL						
		2340		STAFF RELATIONS & NEGOTIATIONS			1,193,054.26	832,000	832,000	****
				DEPARTMENT TOTAL			9,177,340.52	6,400,000	6,400,000	****

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**CHIEF FINANCIAL OFFICER/
CHIEF OPERATIONS OFFICER**

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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 2009 included the following:

1. The Association of School Business Officials (ASBO) International awarded the Meritorious Budget Award (MBA) to the District. This was the District's first-time entry for the MBA and was quoted by ASBO as the "Best first-time submission reviewed". 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. Maintained a paperless environment by providing the Budget Preparation Package via email for the General Fund and all Site-Based budgets.
3. Provided timely and accurate financial projections for the development of the 2010 General Fund Budget.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Peter J. Camarda

Program Code: 3000-010

OBJECTIVES:

1. Provide accurate financial information for the district, focus on improving finances, optimizing facilities, and expanding academic opportunity.
2. Contribute to the achievement of the District goals of maximizing academic achievement of all students; provide a safe and orderly environment for all students and employees; present efficient and effective support operations for all students, families, teachers and administrators; provide efficient and equitable distribution of resources that address the needs of all students; and improve public confidence and strong parent/community engagement.
3. Continue to meet all financial reporting requirements in a timely fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CFO/COO BUDG DEV.,MGMT & OPER.										
3000	010	2511	141	ACCOUNTANTS-AUDITORS	0.50	0.50	35,696.65	36,236	42,761	6,525
3000	010	2511	151	SECRETARIES	1.00		41,089.35	42,297	****	-42,297
3000	010	2511	200	EMPLOYEE BENEFITS			23,201.58	25,438	13,627	-11,811
3000	010	2511	530	COMMUNICATIONS			****	200	100	-100
3000	010	2511	581	MILEAGE			****	100	100	****
3000	010	2511	810	DUES & FEES			405.00	500	500	****
FUNCTION TOTAL										
		2511		SUPERVISION OF FISCAL SERVICES	1.50	0.50	100,392.58	104,771	57,088	-47,683
3000	010	2512	113	DIRECTORS	1.00	1.00	118,966.06	118,966	121,780	2,814
3000	010	2512	116	CENTRL SUPPORT ADMIN	1.00	1.00	92,809.68	93,433	111,047	17,614
3000	010	2512	141	ACCOUNTANTS-AUDITORS	0.50	0.50	35,696.65	36,236	42,761	6,525
3000	010	2512	142	OTHER ACCOUNTING PERS	2.00	2.00	140,741.08	142,941	168,824	25,883
3000	010	2512	200	EMPLOYEE BENEFITS			98,993.88	126,837	141,628	14,791
3000	010	2512	340	TECHNICAL SERVICES			25,211.51	200	500	300
3000	010	2512	432	RPR & MAINT - EQUIP			144.85	500	500	****
3000	010	2512	530	COMMUNICATIONS			2,000.00	3,000	2,000	-1,000
3000	010	2512	538	TELECOMMUNICATIONS			108.84	****	100	100
3000	010	2512	550	PRINTING & BINDING			3,460.16	2,000	4,000	2,000
3000	010	2512	581	MILEAGE			98.53	300	200	-100
3000	010	2512	760	EQUIPMENT-REPLACEMENT			****	200	100	-100
3000	010	2512	810	DUES & FEES			****	****	250	250
FUNCTION TOTAL										
		2512		BUDGETING SERVICES	4.50	4.50	518,231.24	524,613	593,690	69,077
3000	010	2515	141	ACCOUNTANTS-AUDITORS	3.00	3.00	101,329.46	138,399	139,808	1,409
3000	010	2515	146	OTHER TECHNICAL PERS	1.00	1.00	67,483.70	68,399	80,741	12,342
3000	010	2515	200	EMPLOYEE BENEFITS			52,738.55	66,985	70,286	3,301
3000	010	2515	330	OTHER PROFESSIONAL SERV			2,666.08	4,023	****	-4,023
3000	010	2515	432	RPR & MAINT - EQUIP			****	500	****	-500
3000	010	2515	610	GENERAL SUPPLIES			7,122.97	5,500	5,500	****
3000	010	2515	640	BOOKS & PERIODICALS			223.00	500	300	-200
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	4.00	4.00	231,563.76	284,306	296,635	12,329
DEPARTMENT TOTAL					10.00	9.00	850,187.58	913,690	947,413	33,723

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Finance

Program Administrator: Christopher Berdnik

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.

The Finance division is a three-time recipient of the Pennsylvania Association of School Business Officials (PASBO) Award of Achievement. The program is designed to identify extraordinary school management practices, proposals and publications which lead to the effective use of valuable educational resources.

2008/09 Accomplishments include:

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 to enable school business officials to achieve a high standard of financial reporting. The award is the highest recognition for school district financial operations offered by ASBO
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, 2007.
3. The GFOA conveyed an Outstanding Achievement Award to the District for its Popular Annual Financial Report (PAFR) for the fiscal year ended December 31, 2007.
4. National Institute of Governmental Purchasing (NIGP) awarded the District's Finance/Purchasing Division the Outstanding Agency Accreditation Achievement Award for 2009. The NIGP award "formally recognizes excellence in public procurement by establishing a body of standards that should be in place for a solid purchasing operation". Only 105 of nearly 2,600 governmental agencies have achieved this distinction.
5. 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 school system annual budget. The Meritorious Budget Awards Program was designed by ASBO International 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. No other organization or award program is specifically designed to enhance school budgeting and honor a school system for a job well done.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CFO - FINANCE										
3300	010	2330	330	OTHER PROFESSIONAL SERV			223,063.98	310,000	295,000	-15,000
3300	010	2330	530	COMMUNICATIONS			10,575.24	10,350	13,200	2,850
				FUNCTION TOTAL						
		2330		TAX ASSMT & COLLECTION SRVCS			233,639.22	320,350	308,200	-12,150
3300	010	2350	330	OTHER PROFESSIONAL SERV			****	166,600	152,000	-14,600
				FUNCTION TOTAL						
		2350		LEGAL & ACCOUNTING SERVICES			****	166,600	152,000	-14,600
3300	010	2511	113	DIRECTORS	1.00	0.50	126,881.76	128,340	71,820	-56,520
3300	010	2511	151	SECRETARIES	1.00	1.00	45,506.86	46,133	47,038	905
3300	010	2511	157	COMP-ADDITIONAL WORK			****	3,050	3,050	****
3300	010	2511	200	EMPLOYEE BENEFITS			41,614.06	57,502	38,850	-18,652
3300	010	2511	330	OTHER PROFESSIONAL SERV			284,058.18	147,500	99,000	-48,500
3300	010	2511	432	RPR & MAINT - EQUIP			****	120	120	****
3300	010	2511	530	COMMUNICATIONS			393.95	****	****	****
3300	010	2511	538	TELECOMMUNICATIONS			108.84	****	100	100
3300	010	2511	540	ADVERTISING			742.29	1,400	2,100	700
3300	010	2511	581	MILEAGE			1,618.61	2,070	1,800	-270
3300	010	2511	582	TRAVEL			8,740.22	17,825	18,000	175
3300	010	2511	599	OTHER PURCHASED SERVICES			4,031.00	5,000	5,000	****
3300	010	2511	610	GENERAL SUPPLIES			608.14	4,990	2,500	-2,490
3300	010	2511	618	ADM OP SYS TECH			6,432.00	7,200	6,800	-400
3300	010	2511	810	DUES & FEES			2,573.00	4,725	4,825	100
				FUNCTION TOTAL						
		2511		SUPERVISION OF FISCAL SERVICES	2.00	1.50	523,308.91	425,855	301,003	-124,852
				DEPARTMENT TOTAL	2.00	1.50	756,948.13	912,805	761,203	-151,602

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO – Accounting and Accounts Payable

Program Administrator: Pamela Capretta

Program Code: 3301-010

STATEMENT OF FUNCTION:

1. Accounting and Accounts Payable staff performs 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.
2. This unit works closely with the School Controller's Office to maintain efficient and effective internal controls, including training and support for decentralized student activity fund accounting.
3. 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. Cell phone transactions are tested on a sample basis.
4. 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.
5. 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.
6. Accounting is responsible for the monthly and annual financial reports of the District, including the audited Comprehensive Annual Financial Report (CAFR) on a December 31st calendar year and the annual financial report to the State (PDE-2057) on a June 30th fiscal year.
7. This unit is also responsible for the investment function of the District. Cash is pooled and prudently invested in a laddered portfolio with Board-approved depositories to preserve capital, maximize yield, pay obligations when due, and minimize idle cash.
8. This unit reviews, bills and collects payments for the rental of school facilities.
9. This department reviews purchase order requisitions for site-based budgets, the General Fund, Special Education, Food Service, and Capital Projects. In conjunction with Purchasing and Technology, Accounts Payable provides training for new and existing employees on Peoplesoft Financials.
10. This unit is also responsible for the fixed asset accounting function of the District. A physical inventory of capital equipment and works of art in each District building is conducted every two years on a rotating basis.
11. Accounting also works closely with Facilities to submit PLANCON reports for reimbursement of capital project expenditures by the Commonwealth.
12. General Accounting administers the District's procurement card program and related audits of transactions.

OBJECTIVES:

1. **Efficient and effective support operations for all students, parents, teachers and administrators**—Accounting and Accounts Payable will complete, record, and report financial transactions in a timely and accurate fashion.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CFO - ACCTNG & ACCTS PAY										
3301	010	2513	141	ACCOUNTANTS-AUDITORS	3.00	3.00	134,696.92	138,147	138,747	600
3301	010	2513	142	OTHER ACCOUNTING PERS	1.00	1.00	69,347.78	70,469	58,184	-12,285
3301	010	2513	148	COMP-ADDITIONAL WORK			****	6,426	6,426	****
3301	010	2513	152	TYPIST-STENOGRAPHERS			19,551.37	****	****	****
3301	010	2513	154	CLERKS	3.60	3.60	110,796.27	133,021	139,079	6,058
3301	010	2513	157	COMP-ADDITIONAL WORK			1,858.34	3,826	3,826	****
3301	010	2513	200	EMPLOYEE BENEFITS			92,608.59	113,982	110,349	-3,633
3301	010	2513	432	RPR & MAINT - EQUIP			359.10	150	300	150
3301	010	2513	530	COMMUNICATIONS			1,998.44	1,300	840	-460
3301	010	2513	540	ADVERTISING			1,685.61	1,400	1,400	****
3301	010	2513	550	PRINTING & BINDING			4,671.12	4,300	5,000	700
3301	010	2513	610	GENERAL SUPPLIES			6,517.85	8,517	7,500	-1,017
3301	010	2513	640	BOOKS & PERIODICALS			1,639.98	1,500	1,700	200
3301	010	2513	750	EQUIP-ORIGINAL & ADD			3,795.00	****	****	****
FUNCTION TOTAL										
		2513		RECEIVING & DISBURSING FUNDS	7.60	7.60	449,526.37	483,038	473,351	-9,687
3301	010	2515	113	DIRECTORS		1.00	****	****	89,851	89,851
3301	010	2515	116	CENTRL SUPPORT ADMIN	1.00		84,688.80	85,285	****	-85,285
3301	010	2515	141	ACCOUNTANTS-AUDITORS	4.00	4.00	218,443.94	231,097	231,484	387
3301	010	2515	148	COMP-ADDITIONAL WORK			****	2,526	2,526	****
3301	010	2515	149	OTHER PERSONNEL COSTS			1,640.24	****	****	****
3301	010	2515	200	EMPLOYEE BENEFITS			98,822.98	103,299	103,210	-89
3301	010	2515	550	PRINTING & BINDING			****	****	500	500
3301	010	2515	618	ADM OP SYS TECH			****	****	18,000	18,000
3301	010	2515	758	TECH EQUIP - NEW			1,521.63	****	****	****
FUNCTION TOTAL										
		2515		FINANCIAL ACCOUNTING SERVICES	5.00	5.00	405,117.59	422,207	445,571	23,364
3301	010	2517	141	ACCOUNTANTS-AUDITORS	2.00	2.00	97,835.17	100,157	95,342	-4,815
3301	010	2517	148	COMP-ADDITIONAL WORK			****	2,526	2,526	****
3301	010	2517	200	EMPLOYEE BENEFITS			33,490.42	33,260	31,189	-2,071
3301	010	2517	550	PRINTING & BINDING			50.00	2,500	2,500	****
FUNCTION TOTAL										
		2517		PROPERTY ACCOUNTING SERVICES	2.00	2.00	131,375.59	138,443	131,557	-6,886
DEPARTMENT TOTAL					14.60	14.60	986,019.55	1,043,688	1,050,479	6,791

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 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.

2009 ACCOMPLISHMENTS:

1. Continued to partner with Pittsburgh Public Schools (PPS) Start on Success program to mentor a student worker in the Payroll Department.
2. Enhanced the ready reference web mechanism for employees detailing Payroll practices and procedures.
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 and Office of Technology to implement job functionality in PeopleSoft for summer program employment and payments.
2. Efficient and effective support operations for all students, parents, teachers and administrators—Provide accurate and timely payments to School District of Pittsburgh employees. Provide additional training to new administrators and timekeepers to increase efficiency. Work with the Controllers Office to create a more efficient severance process and payout structure. Add additional information to the ready reference website.
3. Improved public confidence and strong parent/community engagement—Continued compliance with Federal/State/Local regulatory agencies.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CFO - PAYROLL										
3303	010	2514	116	CENTRL SUPPORT ADMIN	1.00	1.00	85,288.80	85,885	87,702	1,817
3303	010	2514	141	ACCOUNTANTS-AUDITORS	2.00	2.00	81,225.25	77,853	80,493	2,640
3303	010	2514	142	OTHER ACCOUNTING PERS	1.00	1.00	49,813.42	58,018	59,457	1,439
3303	010	2514	148	COMP-ADDITIONAL WORK			24.24	8,000	8,000	****
3303	010	2514	154	CLERKS	1.40	1.40	70,943.22	52,628	52,648	20
3303	010	2514	157	COMP-ADDITIONAL WORK			****	2,000	2,000	****
3303	010	2514	200	EMPLOYEE BENEFITS			117,203.54	92,116	92,515	399
3303	010	2514	432	RPR & MAINT - EQUIP			295.00	320	320	****
3303	010	2514	530	COMMUNICATIONS			30,988.00	30,988	30,988	****
3303	010	2514	550	PRINTING & BINDING			16,225.93	20,391	20,391	****
3303	010	2514	610	GENERAL SUPPLIES			1,997.06	4,080	4,080	****
3303	010	2514	640	BOOKS & PERIODICALS			1,673.00	2,800	2,800	****
3303	010	2514	810	DUES & FEES			330.00	420	420	****
				FUNCTION TOTAL						
		2514		PAYROLL SERVICES	5.40	5.40	456,007.46	435,499	441,814	6,315
				DEPARTMENT TOTAL	5.40	5.40	456,007.46	435,499	441,814	6,315

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: CFO - Purchasing

Program Administrator: Christopher Berdnik and Theresa Ciletti

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 goods and services that meet the required specifications, with attention to quality, pricing and delivery paramount. This involves a balance between efficient and timely service to our schools 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.

National Institute of Governmental Purchasing (NIGP) awarded the District's Finance/Purchasing Division the Outstanding Agency Accreditation Achievement Award for 2009. The NIGP award "formally recognizes excellence in public procurement by establishing a body of standards that should be in place for a solid purchasing operation". Only 105 of nearly 2,600 governmental agencies have achieved this distinction.

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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CFO - PURCHASING										
3306	010	1100	432	RPR & MAINT - EQUIP			4,144.80	****	****	****
3306	010	1100	610	GENERAL SUPPLIES			520,092.46	****	****	****
3306	010	1100	750	EQUIP-ORIGINAL & ADD			45,240.87	****	****	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			569,478.13	****	****	****
3306	010	2520	143	PURCHASING PERSONNEL	5.00	5.00	258,288.23	262,903	271,307	8,404
3306	010	2520	148	COMP-ADDITIONAL WORK			****	10,000	10,000	****
3306	010	2520	149	OTHER PERSONNEL COSTS			909.90	****	****	****
3306	010	2520	151	SECRETARIES	2.00	1.00	33,913.31	38,106	43,333	5,227
3306	010	2520	152	TYPIST-STENOGRAPHERS	0.50	0.50	17,458.25	18,016	18,456	440
3306	010	2520	157	COMP-ADDITIONAL WORK			****	5,000	5,000	****
3306	010	2520	200	EMPLOYEE BENEFITS			89,438.94	108,195	110,933	2,738
3306	010	2520	340	TECHNICAL SERVICES			****	3,000	3,000	****
3306	010	2520	432	RPR & MAINT - EQUIP			3,683.76	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			790.00	8,000	8,000	****
3306	010	2520	540	ADVERTISING			23,192.55	60,000	60,000	****
3306	010	2520	550	PRINTING & BINDING			1,839.80	5,000	5,000	****
3306	010	2520	581	MILEAGE			389.72	1,000	1,000	****
3306	010	2520	582	TRAVEL			2,308.62	2,688	2,700	12
3306	010	2520	599	OTHER PURCHASED SERVICES			****	900	900	****
3306	010	2520	610	GENERAL SUPPLIES			10,394.22	10,000	10,000	****
3306	010	2520	640	BOOKS & PERIODICALS			235.00	500	500	****
3306	010	2520	760	EQUIPMENT-REPLACEMENT			****	1,732	1,732	****
3306	010	2520	810	DUES & FEES			625.00	640	655	15
FUNCTION TOTAL										
		2520		PURCHASING SERVICES	7.50	6.50	443,467.30	542,220	559,056	16,836
DEPARTMENT TOTAL					7.50	6.50	1,012,945.43	542,220	559,056	16,836

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

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**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Linda Lane

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 development and support of the Accelerated Learning Academies (ALA), and assessment of student key indicators: formative, interim and summative. 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 (PBIS) 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 Responsive 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. The office also responds to board member questions and concerns both before and during the board meetings.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Linda Lane

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:

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, 28 schools will pilot 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. As a District, we made Adequate Yearly Progress (AYP) for the first time.
4. The District is a finalist for a deep partnership with The Bill & Melinda Gates Foundation to support the work on teacher effectiveness.

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. This plan will include adding staff to Human Resources to create a more robust and responsive recruiting and staffing department, and support for the Marginal Teacher Program. Added staff support (phone lines, computers, furniture, physical space, supplies, and clerical assistance) will also have cost implications. There are software upgrades and additions to support the Applicant tracking and Teacher Dashboard (and the attendant training costs.) Budget estimates for the project are drafted in another document.
3. 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.
4. Maximize achievement for all students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
DEPUTY SUPT-INST, ASSES, ACCT										
4000	010	1100	323	PROF-EDUCATIONAL SERV			173,110.00	****	****	****
4000	010	1100	329	PROF-EDUC SRVC - OTHER			191,843.20	113,689	****	-113,689
4000	010	1100	519	OTHER STUDENT TRANSP			435.84	****	****	****
4000	010	1100	582	TRAVEL			1,961.46	****	****	****
4000	010	1100	599	OTHER PURCHASED SERVICES			5,940.94	9,400	9,400	****
4000	010	1100	610	GENERAL SUPPLIES			68,229.22	****	****	****
4000	010	1100	635	MEALS & REFRESHMENTS			1,712.78	9,400	9,400	****
4000	010	1100	640	BOOKS & PERIODICALS			1,578,424.11	3,564,100	2,214,000	-1,350,100
4000	010	1100	648	EDUCATIONAL SOFTWARE			8,622.30	****	****	****
4000	010	1100	758	TECH EQUIP - NEW			600.00	****	****	****
4000	010	1100	810	DUES & FEES			****	3,760	3,760	****
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			2,030,879.85	3,700,349	2,236,560	-1,463,789
4000	010	2110	324	PROF-EDUC SERV - PROF DEV			****	****	60,661	60,661
4000	010	2110	330	OTHER PROFESSIONAL SERV			****	400,000	****	-400,000
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES			****	400,000	60,661	-339,339
4000	010	2271	125	WKSP-COM WK-CUR-INSV			****	71,461	10,800	-60,661
4000	010	2271	200	EMPLOYEE BENEFITS			****	6,139	3,442	-2,697
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	77,600	14,242	-63,358
4000	010	2360	111	SUPERINTENDENTS	1.00	1.00	160,000.08	160,000	160,000	****
4000	010	2360	114	PRINCIPALS	0.50		10,425.80	50,330	****	-50,330
4000	010	2360	116	CENTRL SUPPORT ADMIN	2.00	3.50	240,781.76	183,799	359,688	175,889
4000	010	2360	119	OTHER PERSONNEL COSTS			49,000.00	60,000	60,000	****
4000	010	2360	146	OTHER TECHNICAL PERS	2.00	2.00	93,279.86	95,469	98,241	2,772
4000	010	2360	151	SECRETARIES			12,164.15	****	****	****
4000	010	2360	200	EMPLOYEE BENEFITS			125,755.90	178,022	216,047	38,025
4000	010	2360	323	PROF-EDUCATIONAL SERV			****	79,900	80,000	100
4000	010	2360	329	PROF-EDUC SRVC - OTHER			****	****	21,150	21,150
4000	010	2360	330	OTHER PROFESSIONAL SERV			500.00	****	****	****
4000	010	2360	432	RPR & MAINT - EQUIP			1,537.24	1,880	1,880	****
4000	010	2360	441	RENTAL - LAND & BLDGS			150.00	****	****	****
4000	010	2360	530	COMMUNICATIONS			3,865.92	470	470	****
4000	010	2360	538	TELECOMMUNICATIONS			25.42	****	****	****
4000	010	2360	540	ADVERTISING			596.21	****	****	****
4000	010	2360	550	PRINTING & BINDING			4,164.05	1,000	1,000	****
4000	010	2360	581	MILEAGE			839.58	1,880	1,000	-880
4000	010	2360	582	TRAVEL			4,867.13	4,700	4,700	****
4000	010	2360	599	OTHER PURCHASED SERVICES			99.95	21,150	****	-21,150
4000	010	2360	610	GENERAL SUPPLIES			5,979.80	8,777	6,000	-2,777
4000	010	2360	635	MEALS & REFRESHMENTS			819.00	1,880	1,880	****
4000	010	2360	640	BOOKS & PERIODICALS			5,283.20	4,700	4,700	****
4000	010	2360	750	EQUIP-ORIGINAL & ADD			650.00	****	****	****
4000	010	2360	760	EQUIPMENT-REPLACEMENT			****	2,820	2,820	****
4000	010	2360	810	DUES & FEES			9,135.00	15,980	15,980	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	5.50	6.50	729,920.05	872,757	1,035,556	162,799
				DEPARTMENT TOTAL	5.50	6.50	2,760,799.90	5,050,706	3,347,019	-1,703,687

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 twenty (20) K-5 schools, twelve (12) K-eight (8) schools, eight (8) 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.

OBJECTIVES:

1. Support the Excellence for All Reform Agenda through the monitoring of each school's Getting Results Plan;
2. Schedule and conduct teaching and learning team visits based on school need;
3. Provide support for the school administrators as they develop and understanding of the Pay for Performance criteria;
4. 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;
5. Support school administrators as they develop and implement the Positive Behavior Interventions & Supports (PBIS) Plans;
6. Evaluate school administrators using the criteria developed through the Pay for Performance Committee.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SCHOOL MANAGEMENT										
4017	010	2360	113	DIRECTORS	5.00	5.00	577,723.80	569,922	591,958	22,036
4017	010	2360	119	OTHER PERSONNEL COSTS			97,029.98	****	****	****
4017	010	2360	151	SECRETARIES	2.00	1.00	39,315.22	67,376	39,919	-27,457
4017	010	2360	152	TYPIST-STENOGRAPHERS	2.00	2.00	17,664.30	59,763	58,415	-1,348
4017	010	2360	154	CLERKS	4.00	4.00	86,590.62	100,512	105,315	4,803
4017	010	2360	157	COMP-ADDITIONAL WORK			1,429.67	****	****	****
4017	010	2360	159	OTHER PERSONNEL COSTS			6,021.60	****	****	****
4017	010	2360	200	EMPLOYEE BENEFITS			178,930.79	106,922	118,873	11,951
4017	010	2360	340	TECHNICAL SERVICES			****	1,000	1,000	****
4017	010	2360	432	RPR & MAINT - EQUIP			1,778.00	3,300	4,730	1,430
4017	010	2360	441	RENTAL - LAND & BLDGS			104,594.65	75,400	234,000	158,600
4017	010	2360	530	COMMUNICATIONS			480.99	500	500	****
4017	010	2360	538	TELECOMMUNICATIONS			697.36	2,000	750	-1,250
4017	010	2360	540	ADVERTISING			40.00	****	****	****
4017	010	2360	550	PRINTING & BINDING			1,127.47	****	1,000	1,000
4017	010	2360	581	MILEAGE			3,071.70	3,000	3,500	500
4017	010	2360	582	TRAVEL			353.32	****	****	****
4017	010	2360	599	OTHER PURCHASED SERVICES			121,573.38	187,128	148,579	-38,549
4017	010	2360	610	GENERAL SUPPLIES			17,023.42	13,000	13,000	****
4017	010	2360	635	MEALS & REFRESHMENTS			96.00	500	500	****
4017	010	2360	640	BOOKS & PERIODICALS			922.05	500	500	****
4017	010	2360	758	TECH EQUIP - NEW			11,428.25	****	****	****
4017	010	2360	760	EQUIPMENT-REPLACEMENT			980.84	****	****	****
4017	010	2360	810	DUES & FEES			154.00	500	2,550	2,050
				FUNCTION TOTAL						
	2360			OFFICE OF SUPR SERVICES	13.00	12.00	1,269,027.41	1,191,323	1,325,089	133,766
				DEPARTMENT TOTAL	13.00	12.00	1,269,027.41	1,191,323	1,325,089	133,766

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CONCILIATION AGREEMENT										
4020	010	2370	330	OTHER PROFESSIONAL SERV			2,414.43	2,500	****	-2,500
4020	010	2370	441	RENTAL - LAND & BLDGS			486.75	1,000	1,000	****
4020	010	2370	530	COMMUNICATIONS			59.75	250	250	****
4020	010	2370	538	TELECOMMUNICATIONS			****	250	****	-250
4020	010	2370	550	PRINTING & BINDING			21.80	250	250	****
4020	010	2370	581	MILEAGE			18.75	250	****	-250
4020	010	2370	582	TRAVEL			****	2,850	****	-2,850
4020	010	2370	610	GENERAL SUPPLIES			455.34	1,000	3,500	2,500
4020	010	2370	635	MEALS & REFRESHMENTS			1,443.15	2,000	2,000	****
4020	010	2370	640	BOOKS & PERIODICALS			****	500	500	****
4020	010	2370	648	EDUCATIONAL SOFTWARE			145.90	****	****	****
FUNCTION TOTAL										
		2370		COMMUNITY RELATIONS SERVICES			5,045.87	10,850	7,500	-3,350
DEPARTMENT TOTAL										
							5,045.87	10,850	7,500	-3,350

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EXECUTIVE DIRECTOR OF STRATEGIC INITIATIVES

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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 7 staff members.

Team Vision: To support the Pittsburgh School District's efforts to attract and hold students until they are Promise-Ready. The Office of Strategic Initiatives will manage projects, make recommendations, problem-solve, and work across Departments and improve existing systems to make systems more efficient (and create new systems where gaps currently exist).

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. To open new school models: High School Excellence - Pittsburgh Science and Technology Academy 6-12, Pittsburgh Milliones 6-12, University Preparatory, Pittsburgh CAPA 6-12, and *IB 6-12.
2. To support critical academic focus areas.
3. To serve as the district liaison with the Pittsburgh Promise organization including the management of the yearly application cycle.
4. To make sure that all students are Promise-Ready and on course to graduate and take advantage of a Pittsburgh Promise Scholarship.
5. To develop Pathways to the Promise as a program that will be available at all schools to better monitor and communicate student progress at important learning transitions such as grades K, 3, 6, 9 and 12.
6. To perform the design and implementation of a new premier summer camp program for 2010 middle grades students focusing on literacy, high school readiness, college readiness, and unique activities to attract and engage students.
7. 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, earn promotion to 10th grade, and graduate from high school with a plan for their future and be eligible for a Pittsburgh Promise scholarship.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Strategic Initiatives

Program Administrator: Nancy Kodman

Program Code: 4021-010

OBJECTIVES cont'd:

8. To design and implement attract and hold strategies.
9. 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 (PPS) families while utilizing pre-existing spaces in a logical and equitable way.
10. To improve communications surrounding school options in Pittsburgh Public Schools, create data systems to support equal access to their options and to ensure that this information is available not only to families, but to the greater Pittsburgh communities.
11. To pilot the implementation of five-day-a-week Gifted and Talented Instruction at the home site for five 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.
12. 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.
13. To create a smooth and easy registration process for new PPS families and promote registration earlier in the year to be more competitive with non-PPS school options, as well as build excitement among new students and families about going to school and thinking about school readiness early.
14. To improve the perception of Pittsburgh Public Schools in the realtor community and help realtors understand the PPS value proposition.
15. To recommend and support improved processes.
16. 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 to manage outcomes.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
STRATEGIC INITIATIVES										
4021	010	1100	441	RENTAL - LAND & BLDGS			****	3,050	3,200	150
4021	010	1100	519	OTHER STUDENT TRANSP			8,524.18	43,300	45,000	1,700
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			****	47,400	20,000	-27,400
4021	010	1100	610	GENERAL SUPPLIES			****	925	20,000	19,075
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			8,524.18	94,675	98,700	4,025
4021	010	2360	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,576.08	92,200	94,716	2,516
4021	010	2360	200	EMPLOYEE BENEFITS			****	29,865	30,185	320
4021	010	2360	329	PROF-EDUC SRVC - OTHER			7,500.00	****	****	****
4021	010	2360	330	OTHER PROFESSIONAL SERV			4,774.50	28,000	28,000	****
4021	010	2360	530	COMMUNICATIONS			3,640.77	1,500	1,500	****
4021	010	2360	538	TELECOMMUNICATIONS			476.18	1,500	1,500	****
4021	010	2360	550	PRINTING & BINDING			3,914.01	2,500	2,500	****
4021	010	2360	581	MILEAGE			1,040.09	1,500	3,000	1,500
4021	010	2360	582	TRAVEL			4,652.80	7,500	5,000	-2,500
4021	010	2360	610	GENERAL SUPPLIES			9,670.14	8,000	6,500	-1,500
4021	010	2360	635	MEALS & REFRESHMENTS			1,984.41	2,000	5,000	3,000
4021	010	2360	640	BOOKS & PERIODICALS			2,320.51	2,500	1,000	-1,500
4021	010	2360	810	DUES & FEES			****	****	1,000	1,000
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES	1.00	1.00	131,549.49	177,065	179,901	2,836
4021	010	2823	330	OTHER PROFESSIONAL SERV			****	50,000	50,000	****
4021	010	2823	519	OTHER STUDENT TRANSP			****	****	3,000	3,000
4021	010	2823	530	COMMUNICATIONS			****	35,000	32,000	-3,000
4021	010	2823	550	PRINTING & BINDING			****	50,000	45,975	-4,025
				FUNCTION TOTAL						
		2823		PUBLIC INFORMATION SERVICES			****	135,000	130,975	-4,025
				DEPARTMENT TOTAL	1.00	1.00	140,073.67	406,740	409,576	2,836

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
ELEMENTARY SCHOOLS										
4100	010	1100	119	OTHER PERSONNEL COSTS			****	40,000	40,000	****
4100	010	1100	121	CLASSROOM TEACHERS	779.25	779.25	57,416,305.78	55,039,182	55,866,903	827,721
4100	010	1100	123	SUBSTITUTE TEACHERS			2,164,808.94	1,650,000	1,650,000	****
4100	010	1100	124	COMP-ADDITIONAL WORK			192,998.54	45,257	53,248	7,991
4100	010	1100	125	WKSP-COM WK-CUR-INSV			3,505.19	3,036	23,500	20,464
4100	010	1100	129	OTHER PERSONNEL COSTS			601,886.92	750,000	750,000	****
4100	010	1100	138	EXTRA CURR ACTIV PAY	0.50		39,225.73	35,016	****	-35,016
4100	010	1100	139	OTHER PERSONNEL COSTS			****	25,000	25,000	****
4100	010	1100	187	STUD WRKRS/TUTORS/INTERNS			14,997.50	****	****	****
4100	010	1100	191	INSTR PARAPROFESSIONAL	61.05	61.05	2,177,148.13	2,042,343	1,723,111	-319,232
4100	010	1100	197	COMP-ADDITIONAL WORK			11,873.18	633	1,735	1,102
4100	010	1100	198	SUBSTITUTE PARAPROF			56,508.86	506	506	****
4100	010	1100	199	OTHER PERSONNEL COSTS			6,275.00	6,000	6,000	****
4100	010	1100	200	EMPLOYEE BENEFITS			17,992,893.41	19,485,664	19,207,774	-277,890
4100	010	1100	323	PROF-EDUCATIONAL SERV			2,820.00	69,539	****	-69,539
4100	010	1100	329	PROF-EDUC SRVC - OTHER			60,109.94	55,773	2,000	-53,773
4100	010	1100	432	RPR & MAINT - EQUIP			53,158.98	54,614	38,179	-16,435
4100	010	1100	438	RPR & MAINT - TECH			****	8,550	3,068	-5,482
4100	010	1100	441	RENTAL - LAND & BLDGS			25,739.25	****	****	****
4100	010	1100	442	RENTAL - EQUIPMENT			344.00	****	****	****
4100	010	1100	449	OTHER RENTALS			40.00	****	****	****
4100	010	1100	519	OTHER STUDENT TRANSP			90,442.84	97,388	84,803	-12,585
4100	010	1100	530	COMMUNICATIONS			36,670.21	47,159	39,248	-7,911
4100	010	1100	538	TELECOMMUNICATIONS			****	500	2,500	2,000
4100	010	1100	550	PRINTING & BINDING			7,129.21	16,100	11,119	-4,981
4100	010	1100	581	MILEAGE			940.52	5,300	3,000	-2,300
4100	010	1100	582	TRAVEL			2,416.62	19,000	1,891	-17,109
4100	010	1100	599	OTHER PURCHASED SERVICES			27,961.67	31,500	106,491	74,991
4100	010	1100	610	GENERAL SUPPLIES			825,521.36	921,738	706,197	-215,541
4100	010	1100	634	STUDENT SNACKS			13,149.80	48,450	45,123	-3,327
4100	010	1100	635	MEALS & REFRESHMENTS			1,363.33	****	****	****
4100	010	1100	640	BOOKS & PERIODICALS			503,316.54	909,727	493,159	-416,568
4100	010	1100	648	EDUCATIONAL SOFTWARE			17,700.69	5,005	19,308	14,303
4100	010	1100	750	EQUIP-ORIGINAL & ADD			****	10,313	24,884	14,571
4100	010	1100	758	TECH EQUIP - NEW			75,756.18	69,835	39,832	-30,003
4100	010	1100	760	EQUIPMENT-REPLACEMENT			23,417.79	24,423	14,494	-9,929
4100	010	1100	768	TECH EQUIP - REPLACE			1,032.00	5,923	7,491	1,568
4100	010	1100	788	TECH INFRASTRUCTURE			****	1,500	3,000	1,500
4100	010	1100	810	DUES & FEES			525.00	5,450	3,750	-1,700
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	840.80	840.30	82,447,983.11	81,530,424	80,997,314	-533,110
4100	010	1300	121	CLASSROOM TEACHERS	1.00		104,563.29	70,033	****	-70,033
4100	010	1300	123	SUBSTITUTE TEACHERS			****	5,000	****	-5,000
4100	010	1300	124	COMP-ADDITIONAL WORK			****	2,200	****	-2,200
4100	010	1300	200	EMPLOYEE BENEFITS			40,073.80	25,017	****	-25,017
4100	010	1300	432	RPR & MAINT - EQUIP			****	****	3,242	3,242
4100	010	1300	581	MILEAGE			65.88	1,000	****	-1,000
4100	010	1300	610	GENERAL SUPPLIES			355.58	2,040	****	-2,040
4100	010	1300	640	BOOKS & PERIODICALS			****	2,000	****	-2,000
4100	010	1300	810	DUES & FEES			****	10,005	****	-10,005
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	1.00		145,058.55	117,295	3,242	-114,053
4100	010	2240	144	COMPUTER SERVICE PERS	1.00	1.00	174,467.45	46,706	51,300	4,594
4100	010	2240	148	COMP-ADDITIONAL WORK			356.60	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
4100	010	2240	149	OTHER PERSONNEL COSTS			8,294.70	4,500	4,500	****
4100	010	2240	200	EMPLOYEE BENEFITS			78,050.16	16,586	17,783	1,197
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	1.00	1.00	261,168.91	67,792	73,583	5,791
4100	010	2250	123	SUBSTITUTE TEACHERS			2,310.00	****	****	****
4100	010	2250	124	COMP-ADDITIONAL WORK			1,483.25	****	****	****
4100	010	2250	125	WKSP-COM WK-CUR-INSV			139.92	****	****	****
4100	010	2250	127	LIBRARIANS	23.75	23.75	2,250,680.17	1,946,913	1,698,952	-247,961
4100	010	2250	129	OTHER PERSONNEL COSTS			17,171.56	15,000	15,000	****
4100	010	2250	154	CLERKS	2.00	2.00	48,312.91	48,261	51,663	3,402
4100	010	2250	200	EMPLOYEE BENEFITS			651,698.75	651,123	562,677	-88,446
4100	010	2250	432	RPR & MAINT - EQUIP			****	****	1,000	1,000
4100	010	2250	438	RPR & MAINT - TECH			****	1,500	1,500	****
4100	010	2250	610	GENERAL SUPPLIES			****	13,492	15,920	2,428
4100	010	2250	640	BOOKS & PERIODICALS			490.70	75,371	69,136	-6,235
4100	010	2250	750	EQUIP-ORIGINAL & ADD			****	****	2,800	2,800
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	25.75	25.75	2,972,287.26	2,751,660	2,421,892	-329,768
4100	010	2271	124	COMP-ADDITIONAL WORK			****	8,105	8,200	95
4100	010	2271	125	WKSP-COM WK-CUR-INSV			****	18,216	3,000	-15,216
4100	010	2271	200	EMPLOYEE BENEFITS			****	8,526	3,569	-4,957
4100	010	2271	323	PROF-EDUCATIONAL SERV			****	2,443	****	-2,443
4100	010	2271	581	MILEAGE			212.35	****	****	****
4100	010	2271	582	TRAVEL			189.00	500	1,000	500
4100	010	2271	610	GENERAL SUPPLIES			8.00	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			409.35	37,790	15,769	-22,021
4100	010	2272	197	COMP-ADDITIONAL WORK			****	6,376	5,850	-526
4100	010	2272	200	EMPLOYEE BENEFITS			****	2,065	1,864	-201
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	8,441	7,714	-727
4100	010	2380	114	PRINCIPALS	59.00	59.00	6,815,989.85	5,863,147	6,100,693	237,546
4100	010	2380	119	OTHER PERSONNEL COSTS			459,496.36	240,000	240,000	****
4100	010	2380	134	COORDINATORS			11,299.36	****	****	****
4100	010	2380	139	OTHER PERSONNEL COSTS			2,202.52	****	****	****
4100	010	2380	146	OTHER TECHNICAL PERS	8.00	8.00	285,174.03	289,975	340,868	50,893
4100	010	2380	148	COMP-ADDITIONAL WORK			101.90	****	****	****
4100	010	2380	149	OTHER PERSONNEL COSTS			150.00	****	****	****
4100	010	2380	153	SCH SECRETARY-CLERKS	43.00	43.00	1,304,937.27	1,328,533	1,319,706	-8,827
4100	010	2380	155	OTHER OFFICE PERS	30.20	30.20	918,917.44	931,617	989,586	57,969
4100	010	2380	157	COMP-ADDITIONAL WORK			15,908.29	7,894	1,500	-6,394
4100	010	2380	159	OTHER PERSONNEL COSTS			16,482.00	10,000	10,000	****
4100	010	2380	191	INSTR PARAPROFESSIONAL			29,275.96	****	****	****
4100	010	2380	200	EMPLOYEE BENEFITS			2,949,899.62	2,808,709	2,868,927	60,218
4100	010	2380	340	TECHNICAL SERVICES			28,948.31	16,285	****	-16,285
4100	010	2380	432	RPR & MAINT - EQUIP			33,453.87	32,568	30,548	-2,020

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
ELEMENTARY SCHOOLS										
4100	010	2380	438	RPR & MAINT - TECH			324.22	1,800	2,000	200
4100	010	2380	441	RENTAL - LAND & BLDGS			235.00	****	****	****
4100	010	2380	442	RENTAL - EQUIPMENT			****	920	****	-920
4100	010	2380	530	COMMUNICATIONS			26,934.64	36,800	35,825	-975
4100	010	2380	550	PRINTING & BINDING			3,881.21	4,684	12,850	8,166
4100	010	2380	581	MILEAGE			3,203.74	7,536	4,150	-3,386
4100	010	2380	582	TRAVEL			205.00	13,500	7,005	-6,495
4100	010	2380	599	OTHER PURCHASED SERVICES			3,153.71	1,000	9,176	8,176
4100	010	2380	610	GENERAL SUPPLIES			133,603.42	125,125	82,750	-42,375
4100	010	2380	635	MEALS & REFRESHMENTS			3,044.52	9,050	8,838	-212
4100	010	2380	640	BOOKS & PERIODICALS			4,706.45	16,116	20,575	4,459
4100	010	2380	648	EDUCATIONAL SOFTWARE			****	200	1,000	800
4100	010	2380	750	EQUIP-ORIGINAL & ADD			5,330.36	13,000	14,985	1,985
4100	010	2380	758	TECH EQUIP - NEW			60,922.46	****	12,500	12,500
4100	010	2380	760	EQUIPMENT-REPLACEMENT			12,990.01	5,957	1,000	-4,957
4100	010	2380	768	TECH EQUIP - REPLACE			****	3,000	1,000	-2,000
4100	010	2380	788	TECH INFRASTRUCTURE			****	****	2,000	2,000
4100	010	2380	810	DUES & FEES			2,757.64	4,247	8,435	4,188
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	140.20	140.20	13,133,529.16	11,771,663	12,125,917	354,254
4100	010	2620	168	COMP-ADDITIONAL WORK			475.08	****	****	****
4100	010	2620	200	EMPLOYEE BENEFITS			75.44	****	****	****
4100	010	2620	530	COMMUNICATIONS			24,332.84	99,034	77,415	-21,619
4100	010	2620	538	TELECOMMUNICATIONS			6,476.92	11,937	9,715	-2,222
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			31,360.28	110,971	87,130	-23,841
4100	010	2834	124	COMP-ADDITIONAL WORK			****	1,012	****	-1,012
4100	010	2834	132	SOCIAL WORKERS			****	****	500	500
4100	010	2834	157	COMP-ADDITIONAL WORK			****	7,084	2,500	-4,584
4100	010	2834	188	COMP-ADDITIONAL WORK			****	3,036	****	-3,036
4100	010	2834	200	EMPLOYEE BENEFITS			****	3,606	956	-2,650
4100	010	2834	323	PROF-EDUCATIONAL SERV			****	5,000	****	-5,000
4100	010	2834	324	PROF-EDUC SERV - PROF DEV			****	****	8,000	8,000
4100	010	2834	582	TRAVEL			300.15	2,000	500	-1,500
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			300.15	21,738	12,456	-9,282
4100	010	3100	182	FOOD SERVICE STAFF			****	****	47,000	47,000
4100	010	3100	200	EMPLOYEE BENEFITS			****	****	14,978	14,978
				FUNCTION TOTAL						
		3100		FOOD SERVICES			****	****	61,978	61,978
4100	010	3200	182	FOOD SERVICE STAFF			34,479.97	47,721	****	-47,721
4100	010	3200	198	SUBSTITUTE PARAPROF			3,134.02	****	****	****
4100	010	3200	200	EMPLOYEE BENEFITS			3,233.31	15,457	****	-15,457
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			40,847.30	63,178	****	-63,178
4100	010	3210	125	WKSP-COM WK-CUR-INSV			****	5,060	10,470	5,410
4100	010	3210	138	EXTRA CURR ACTIV PAY			46,950.74	25,151	31,500	6,349

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
4100	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	20,240	19,000	-1,240
4100	010	3210	188	COMP-ADDITIONAL WORK			3,033.09	7,995	8,000	5
4100	010	3210	200	EMPLOYEE BENEFITS			6,934.27	18,931	21,980	3,049
4100	010	3210	323	PROF-EDUCATIONAL SERV			7,200.00	40,182	****	-40,182
4100	010	3210	449	OTHER RENTALS			210.00	****	****	****
4100	010	3210	519	OTHER STUDENT TRANSP			30,547.18	27,789	38,238	10,449
4100	010	3210	530	COMMUNICATIONS			15.00	1,500	2,500	1,000
4100	010	3210	550	PRINTING & BINDING			589.80	****	****	****
4100	010	3210	599	OTHER PURCHASED SERVICES			58,960.32	19,234	16,460	-2,774
4100	010	3210	610	GENERAL SUPPLIES			8,328.08	28,370	18,746	-9,624
4100	010	3210	634	STUDENT SNACKS			2,601.95	****	****	****
4100	010	3210	635	MEALS & REFRESHMENTS			1,088.47	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			166,458.90	194,452	166,894	-27,558
				DEPARTMENT TOTAL	1008.75	1007.25	99,199,402.97	96,675,404	95,973,889	-701,515

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SPE ED INSTRUCTIONAL SUPPORT										
4120	010	2122	126	COUNSELORS	1.00	1.00	24,050.14	75,909	72,955	-2,954
4120	010	2122	200	EMPLOYEE BENEFITS			8,317.07	24,588	23,250	-1,338
		FUNCTION TOTAL								
		2122		COUNSELING SERVICES	1.00	1.00	32,367.21	100,497	96,205	-4,292
4120	010	2271	121	CLASSROOM TEACHERS	5.00	5.00	323,661.55	387,349	301,942	-85,407
4120	010	2271	200	EMPLOYEE BENEFITS			97,315.93	125,468	96,225	-29,243
		FUNCTION TOTAL								
		2271		INSTR STAFF DEVEL - CERTIFIED	5.00	5.00	420,977.48	512,817	398,167	-114,650
		DEPARTMENT TOTAL			6.00	6.00	453,344.69	613,314	494,372	-118,942

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
ENGLISH AS A SECOND LANGUAGE										
4124	010	1100	121	CLASSROOM TEACHERS	14.00	14.00	1,062,778.36	1,034,789	1,111,072	76,283
4124	010	1100	129	OTHER PERSONNEL COSTS			3,197.25	****	****	****
4124	010	1100	191	INSTR PARAPROFESSIONAL	6.00	6.00	203,360.00	193,940	198,720	4,780
4124	010	1100	200	EMPLOYEE BENEFITS			374,040.11	398,002	417,413	19,411
4124	010	1100	581	MILEAGE			958.20	1,850	1,850	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC	20.00	20.00	1,644,333.92	1,628,581	1,729,055	100,474
DEPARTMENT TOTAL					20.00	20.00	1,644,333.92	1,628,581	1,729,055	100,474

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
HOMEBOUND - ELEMENTARY										
4125	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	81,869.17	82,700	84,800	2,100
4125	010	1430	200	EMPLOYEE BENEFITS			25,342.30	26,788	27,025	237
4125	010	1430	581	MILEAGE			2,810.85	4,500	4,500	****
4125	010	1430	610	GENERAL SUPPLIES			3,368.41	2,400	3,400	1,000
4125	010	1430	640	BOOKS & PERIODICALS			980.69	2,400	1,400	-1,000
FUNCTION TOTAL										
	1430			HOMEBOUND INSTRUCTION	1.00	1.00	114,371.42	118,788	121,125	2,337
DEPARTMENT TOTAL					1.00	1.00	114,371.42	118,788	121,125	2,337

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
MIDDLE SCHOOLS										
4200	010	1100	121	CLASSROOM TEACHERS	147.30	147.30	14,744,803.19	15,059,363	10,545,144	-4,514,219
4200	010	1100	123	SUBSTITUTE TEACHERS			385,234.93	575,000	575,000	****
4200	010	1100	124	COMP-ADDITIONAL WORK			36,901.88	24,045	19,500	-4,545
4200	010	1100	125	WKSP-COM WK-CUR-INSV			10,104.32	15,000	15,000	****
4200	010	1100	129	OTHER PERSONNEL COSTS			288,767.79	400,000	40,000	-360,000
4200	010	1100	138	EXTRA CURR ACTIV PAY	1.55	1.55	160,531.66	140,066	110,879	-29,187
4200	010	1100	139	OTHER PERSONNEL COSTS			4,467.85	15,000	15,000	****
4200	010	1100	191	INSTR PARAPROFESSIONAL	13.60	13.60	418,385.23	380,642	383,854	3,212
4200	010	1100	197	COMP-ADDITIONAL WORK			2,220.76	1,012	1,000	-12
4200	010	1100	198	SUBSTITUTE PARAPROF			6,868.00	10,000	10,000	****
4200	010	1100	199	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4200	010	1100	200	EMPLOYEE BENEFITS			4,512,699.38	5,555,608	3,896,412	-1,659,196
4200	010	1100	323	PROF-EDUCATIONAL SERV			****	4,066	****	-4,066
4200	010	1100	432	RPR & MAINT - EQUIP			14,842.09	14,344	11,300	-3,044
4200	010	1100	438	RPR & MAINT - TECH			231.97	****	1,000	1,000
4200	010	1100	442	RENTAL - EQUIPMENT			201.00	****	****	****
4200	010	1100	519	OTHER STUDENT TRANSP			9,884.00	19,600	12,642	-6,958
4200	010	1100	530	COMMUNICATIONS			2,801.50	8,500	6,000	-2,500
4200	010	1100	550	PRINTING & BINDING			1,541.97	500	3,400	2,900
4200	010	1100	581	MILEAGE			728.20	900	200	-700
4200	010	1100	599	OTHER PURCHASED SERVICES			5,415.28	5,000	3,000	-2,000
4200	010	1100	610	GENERAL SUPPLIES			214,360.92	225,003	142,526	-82,477
4200	010	1100	634	STUDENT SNACKS			378.81	8,186	3,700	-4,486
4200	010	1100	635	MEALS & REFRESHMENTS			120.63	****	****	****
4200	010	1100	640	BOOKS & PERIODICALS			49,943.90	49,547	53,745	4,198
4200	010	1100	648	EDUCATIONAL SOFTWARE			6,585.29	2,648	3,000	352
4200	010	1100	750	EQUIP-ORIGINAL & ADD			27,394.21	****	1,000	1,000
4200	010	1100	758	TECH EQUIP - NEW			28,440.00	****	3,000	3,000
4200	010	1100	760	EQUIPMENT-REPLACEMENT			4,273.44	2,900	2,000	-900
4200	010	1100	768	TECH EQUIP - REPLACE			****	****	5,000	5,000
4200	010	1100	788	TECH INFRASTRUCTURE			****	1,000	2,000	1,000
4200	010	1100	810	DUES & FEES			881.00	1,250	700	-550
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	162.45	162.45	20,939,009.20	22,529,180	15,876,002	-6,653,178
4200	010	1300	121	CLASSROOM TEACHERS	2.00	2.00	443,678.45	210,099	143,070	-67,029
4200	010	1300	123	SUBSTITUTE TEACHERS			****	10,000	10,000	****
4200	010	1300	124	COMP-ADDITIONAL WORK			176.93	****	****	****
4200	010	1300	129	OTHER PERSONNEL COSTS			1,039.80	40,000	40,000	****
4200	010	1300	200	EMPLOYEE BENEFITS			134,248.29	84,250	61,529	-22,721
4200	010	1300	581	MILEAGE			****	500	350	-150
4200	010	1300	610	GENERAL SUPPLIES			6,153.85	3,611	1,500	-2,111
4200	010	1300	640	BOOKS & PERIODICALS			****	500	****	-500
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS	2.00	2.00	585,297.32	348,960	256,449	-92,511
4200	010	2240	144	COMPUTER SERVICE PERS	3.00	3.00	126,463.17	140,118	153,900	13,782
4200	010	2240	148	COMP-ADDITIONAL WORK			89.15	****	****	****
4200	010	2240	200	EMPLOYEE BENEFITS			48,797.90	45,386	49,046	3,660
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	3.00	3.00	175,350.22	185,504	202,946	17,442

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
MIDDLE SCHOOLS										
4200	010	2250	127	LIBRARIANS	3.05	3.05	401,296.32	308,145	218,181	-89,964
4200	010	2250	129	OTHER PERSONNEL COSTS			55.12	****	****	****
4200	010	2250	200	EMPLOYEE BENEFITS			119,784.72	99,812	69,531	-30,281
4200	010	2250	610	GENERAL SUPPLIES			****	1,803	632	-1,171
4200	010	2250	640	BOOKS & PERIODICALS			****	21,635	16,522	-5,113
4200	010	2250	758	TECH EQUIP - NEW			****	****	3,000	3,000
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	3.05	3.05	521,136.16	431,395	307,866	-123,529
4200	010	2271	124	COMP-ADDITIONAL WORK			****	4,048	****	-4,048
4200	010	2271	200	EMPLOYEE BENEFITS			****	1,311	****	-1,311
4200	010	2271	324	PROF-EDUC SERV - PROF DEV			****	****	4,000	4,000
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			****	5,359	4,000	-1,359
4200	010	2380	114	PRINCIPALS	14.00	14.00	2,031,058.99	1,898,859	1,445,497	-453,362
4200	010	2380	119	OTHER PERSONNEL COSTS			92,614.01	200,000	200,000	****
4200	010	2380	146	OTHER TECHNICAL PERS	2.00	2.00	71,960.00	72,494	85,217	12,723
4200	010	2380	148	COMP-ADDITIONAL WORK			294.20	****	****	****
4200	010	2380	153	SCH SECRETARY-CLERKS	11.00	11.00	504,919.69	548,742	337,599	-211,143
4200	010	2380	155	OTHER OFFICE PERS	6.10	6.10	251,726.86	251,291	199,883	-51,408
4200	010	2380	157	COMP-ADDITIONAL WORK			1,310.37	3,036	6,000	2,964
4200	010	2380	159	OTHER PERSONNEL COSTS			5,697.28	15,000	15,000	****
4200	010	2380	191	INSTR PARAPROFESSIONAL			30,955.41	****	****	****
4200	010	2380	199	OTHER PERSONNEL COSTS			9,594.00	****	****	****
4200	010	2380	200	EMPLOYEE BENEFITS			945,485.44	968,315	729,536	-238,779
4200	010	2380	340	TECHNICAL SERVICES			34,033.14	****	****	****
4200	010	2380	432	RPR & MAINT - EQUIP			3,311.77	7,403	6,700	-703
4200	010	2380	438	RPR & MAINT - TECH			****	****	1,000	1,000
4200	010	2380	442	RENTAL - EQUIPMENT			1,122.50	2,000	1,000	-1,000
4200	010	2380	530	COMMUNICATIONS			16,939.79	19,118	21,000	1,882
4200	010	2380	550	PRINTING & BINDING			1,499.37	6,230	1,000	-5,230
4200	010	2380	581	MILEAGE			1,746.90	1,600	1,600	****
4200	010	2380	582	TRAVEL			6,675.28	1,000	1,000	****
4200	010	2380	599	OTHER PURCHASED SERVICES			2,099.63	2,500	1,500	-1,000
4200	010	2380	610	GENERAL SUPPLIES			34,483.75	42,178	34,361	-7,817
4200	010	2380	635	MEALS & REFRESHMENTS			871.54	3,000	2,500	-500
4200	010	2380	640	BOOKS & PERIODICALS			3,169.63	3,700	1,200	-2,500
4200	010	2380	648	EDUCATIONAL SOFTWARE			639.90	****	200	200
4200	010	2380	750	EQUIP-ORIGINAL & ADD			8,099.29	6,691	500	-6,191
4200	010	2380	758	TECH EQUIP - NEW			****	1,000	****	-1,000
4200	010	2380	760	EQUIPMENT-REPLACEMENT			****	1,000	****	-1,000
4200	010	2380	768	TECH EQUIP - REPLACE			****	****	2,000	2,000
4200	010	2380	810	DUES & FEES			1,983.99	2,600	1,550	-1,050
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	33.10	33.10	4,062,292.73	4,057,757	3,095,843	-961,914
4200	010	2620	530	COMMUNICATIONS			4,763.02	37,200	28,500	-8,700
4200	010	2620	538	TELECOMMUNICATIONS			2,010.80	2,500	1,700	-800

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
MIDDLE SCHOOLS										
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			6,773.82	39,700	30,200	-9,500
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			48,016.37	50,296	40,500	-9,796
4200	010	3210	188	COMP-ADDITIONAL WORK			****	1,923	500	-1,423
4200	010	3210	200	EMPLOYEE BENEFITS			6,758.98	16,914	13,066	-3,848
4200	010	3210	444	RENTAL OF VEHICLES			106.05	****	****	****
4200	010	3210	519	OTHER STUDENT TRANSP			15,020.50	35,922	7,000	-28,922
4200	010	3210	530	COMMUNICATIONS			2,197.50	3,500	****	-3,500
4200	010	3210	599	OTHER PURCHASED SERVICES			4,371.00	7,500	2,200	-5,300
4200	010	3210	610	GENERAL SUPPLIES			9,359.92	3,220	2,437	-783
4200	010	3210	648	EDUCATIONAL SOFTWARE			228.64	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			86,058.96	119,275	65,703	-53,572
DEPARTMENT TOTAL					203.60	203.60	26,375,918.41	27,717,130	19,844,965	-7,872,165

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
IB - MIDDLE YEARS PROGRAMME										
4214	010	1100	122	TEACHER-SPEC ASSGNMT	1.00	1.00	83,780.08	85,180	85,180	****
4214	010	1100	125	WKSP-COM WK-CUR-INSV			****	2,000	****	-2,000
4214	010	1100	200	EMPLOYEE BENEFITS			16,866.92	28,239	27,146	-1,093
4214	010	1100	432	RPR & MAINT - EQUIP			3,840.03	****	****	****
4214	010	1100	519	OTHER STUDENT TRANSP			3,698.09	7,000	9,550	2,550
4214	010	1100	530	COMMUNICATIONS			3,200.00	3,000	3,000	****
4214	010	1100	550	PRINTING & BINDING			50.07	1,500	1,500	****
4214	010	1100	581	MILEAGE			64.93	3,500	1,500	-2,000
4214	010	1100	582	TRAVEL			16,193.81	15,000	20,000	5,000
4214	010	1100	599	OTHER PURCHASED SERVICES			5,784.00	6,000	6,000	****
4214	010	1100	610	GENERAL SUPPLIES			23,455.21	23,316	23,000	-316
4214	010	1100	640	BOOKS & PERIODICALS			2,315.30	5,000	5,316	316
4214	010	1100	758	TECH EQUIP - NEW			6,045.00	****	****	****
4214	010	1100	810	DUES & FEES			****	15,550	10,000	-5,550
				FUNCTION TOTAL						
	1100			REGULAR PRGS - ELEM/SEC	1.00	1.00	165,293.44	195,285	192,192	-3,093
				DEPARTMENT TOTAL	1.00	1.00	165,293.44	195,285	192,192	-3,093

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
HOMEBOUND - MIDDLE										
4225	010	1430	121	CLASSROOM TEACHERS	1.00	1.00	82,070.21	82,900	85,000	2,100
4225	010	1430	124	COMP-ADDITIONAL WORK			14,703.26	****	****	****
4225	010	1430	200	EMPLOYEE BENEFITS			27,491.59	26,852	27,088	236
4225	010	1430	581	MILEAGE			1,213.84	1,200	2,000	800
4225	010	1430	610	GENERAL SUPPLIES			****	900	900	****
4225	010	1430	640	BOOKS & PERIODICALS			****	900	1,600	700
				FUNCTION TOTAL						
	1430			HOMEBOUND INSTRUCTION	1.00	1.00	125,478.90	112,752	116,588	3,836
				DEPARTMENT TOTAL	1.00	1.00	125,478.90	112,752	116,588	3,836

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DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SECONDARY SCHOOLS										
4300	010	1100	121	CLASSROOM TEACHERS	411.67	411.67	27,382,594.56	25,391,475	31,509,885	6,118,410
4300	010	1100	123	SUBSTITUTE TEACHERS			1,163,297.15	1,150,000	1,150,000	****
4300	010	1100	124	COMP-ADDITIONAL WORK			110,008.42	3,643	3,500	-143
4300	010	1100	125	WKSP-COM WK-CUR-INSV			15,212.80	29,000	29,000	****
4300	010	1100	129	OTHER PERSONNEL COSTS			390,599.57	370,000	370,000	****
4300	010	1100	138	EXTRA CURR ACTIV PAY	6.10	6.10	276,163.33	357,168	436,362	79,194
4300	010	1100	139	OTHER PERSONNEL COSTS			21,553.88	10,000	10,000	****
4300	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	73,158.62	58,364	57,856	-508
4300	010	1100	149	OTHER PERSONNEL COSTS			930.00	****	****	****
4300	010	1100	187	STUD WRKRS/TUTORS/INTERNS			6,190.00	****	****	****
4300	010	1100	191	INSTR PARAPROFESSIONAL	8.00	8.00	384,876.23	301,889	225,797	-76,092
4300	010	1100	197	COMP-ADDITIONAL WORK			558.85	500	500	****
4300	010	1100	198	SUBSTITUTE PARAPROF			12,161.25	40,000	40,000	****
4300	010	1100	199	OTHER PERSONNEL COSTS			442.00	5,000	5,000	****
4300	010	1100	200	EMPLOYEE BENEFITS			8,221,797.04	9,374,109	11,137,381	1,763,272
4300	010	1100	323	PROF-EDUCATIONAL SERV			17,500.00	59,471	****	-59,471
4300	010	1100	329	PROF-EDUC SRVC - OTHER			9,000.00	12,214	600	-11,614
4300	010	1100	432	RPR & MAINT - EQUIP			23,645.01	59,470	54,108	-5,362
4300	010	1100	438	RPR & MAINT - TECH			1,333.93	20,019	2,000	-18,019
4300	010	1100	519	OTHER STUDENT TRANSP			29,449.84	14,500	22,500	8,000
4300	010	1100	530	COMMUNICATIONS			8,958.23	29,500	20,964	-8,536
4300	010	1100	550	PRINTING & BINDING			5,410.73	9,000	6,500	-2,500
4300	010	1100	581	MILEAGE			2,085.82	1,300	1,550	250
4300	010	1100	582	TRAVEL			2,081.05	****	****	****
4300	010	1100	599	OTHER PURCHASED SERVICES			5,882.80	5,500	13,000	7,500
4300	010	1100	610	GENERAL SUPPLIES			394,988.26	504,562	524,359	19,797
4300	010	1100	634	STUDENT SNACKS			8,608.02	55,536	7,293	-48,243
4300	010	1100	635	MEALS & REFRESHMENTS			325.00	****	****	****
4300	010	1100	640	BOOKS & PERIODICALS			70,353.00	170,106	151,245	-18,861
4300	010	1100	648	EDUCATIONAL SOFTWARE			17,298.59	20,654	2,000	-18,654
4300	010	1100	750	EQUIP-ORIGINAL & ADD			14,393.94	14,000	4,500	-9,500
4300	010	1100	758	TECH EQUIP - NEW			17,300.69	43,756	3,000	-40,756
4300	010	1100	760	EQUIPMENT-REPLACEMENT			4,743.69	18,445	7,516	-10,929
4300	010	1100	810	DUES & FEES			1,675.00	2,000	3,000	1,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC	426.77	426.77	38,694,577.30	38,131,181	45,799,416	7,668,235
4300	010	2240	144	COMPUTER SERVICE PERS	0.50	0.50	28,593.00	****	25,650	25,650
4300	010	2240	200	EMPLOYEE BENEFITS			7,581.41	****	8,174	8,174
				FUNCTION TOTAL						
		2240		COMPUTER-ASSISTED INSTRUCTION	0.50	0.50	36,174.41	****	33,824	33,824
4300	010	2250	127	LIBRARIANS	10.00	10.00	732,638.30	630,296	715,348	85,052
4300	010	2250	129	OTHER PERSONNEL COSTS			16,438.08	5,000	5,000	****
4300	010	2250	154	CLERKS	1.00		36,785.32	48,261	****	-48,261
4300	010	2250	159	OTHER PERSONNEL COSTS			5,295.00	5,000	5,000	****
4300	010	2250	200	EMPLOYEE BENEFITS			240,632.92	223,033	231,159	8,126
4300	010	2250	432	RPR & MAINT - EQUIP			****	2,000	1,000	-1,000
4300	010	2250	438	RPR & MAINT - TECH			****	3,500	****	-3,500
4300	010	2250	610	GENERAL SUPPLIES			****	9,826	9,744	-82
4300	010	2250	640	BOOKS & PERIODICALS			1,177.18	31,346	37,415	6,069
4300	010	2250	750	EQUIP-ORIGINAL & ADD			****	2,500	****	-2,500

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	11.00	10.00	1,032,966.80	960,762	1,004,666	43,904
4300	010	2271	124	COMP-ADDITIONAL WORK			****	14,168	2,000	-12,168
4300	010	2271	200	EMPLOYEE BENEFITS			****	4,589	637	-3,952
4300	010	2271	610	GENERAL SUPPLIES			8.97	****	****	****
4300	010	2271	648	EDUCATIONAL SOFTWARE			51.04	****	****	****
				FUNCTION TOTAL						
		2271		INSTR STAFF DEVEL - CERTIFIED			60.01	18,757	2,637	-16,120
4300	010	2272	197	COMP-ADDITIONAL WORK			****	1,012	****	-1,012
4300	010	2272	200	EMPLOYEE BENEFITS			****	328	****	-328
4300	010	2272	324	PROF-EDUC SERV - PROF DEV			****	****	4,254	4,254
				FUNCTION TOTAL						
		2272		INSTR STAFF DEVEL - NON-CERT			****	1,340	4,254	2,914
4300	010	2380	113	DIRECTORS	2.00	2.00	****	****	197,378	197,378
4300	010	2380	114	PRINCIPALS	31.00	31.00	3,373,369.66	3,134,000	3,196,915	62,915
4300	010	2380	119	OTHER PERSONNEL COSTS			546,232.93	450,000	450,000	****
4300	010	2380	124	COMP-ADDITIONAL WORK			466.40	****	****	****
4300	010	2380	139	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4300	010	2380	146	OTHER TECHNICAL PERS	3.00	3.00	45,952.40	72,494	127,826	55,332
4300	010	2380	147	TRANSPORTATION PERS	1.00	1.00	34,388.26	28,168	29,528	1,360
4300	010	2380	153	SCH SECRETARY-CLERKS	46.50	46.50	1,286,000.05	1,314,093	1,427,124	113,031
4300	010	2380	155	OTHER OFFICE PERS	12.50	12.50	326,191.72	352,421	409,597	57,176
4300	010	2380	157	COMP-ADDITIONAL WORK			1,784.60	4,000	727	-3,273
4300	010	2380	159	OTHER PERSONNEL COSTS			32,020.37	****	****	****
4300	010	2380	191	INSTR PARAPROFESSIONAL			121,892.20	****	****	****
4300	010	2380	199	OTHER PERSONNEL COSTS			8,671.00	10,000	10,000	****
4300	010	2380	200	EMPLOYEE BENEFITS			1,724,053.33	1,739,473	1,865,620	126,147
4300	010	2380	323	PROF-EDUCATIONAL SERV			****	40,000	****	-40,000
4300	010	2380	340	TECHNICAL SERVICES			26,671.15	****	****	****
4300	010	2380	432	RPR & MAINT - EQUIP			17,850.01	12,200	2,800	-9,400
4300	010	2380	438	RPR & MAINT - TECH			****	6,000	500	-5,500
4300	010	2380	442	RENTAL - EQUIPMENT			****	300	1,500	1,200
4300	010	2380	530	COMMUNICATIONS			84,916.45	58,294	24,000	-34,294
4300	010	2380	538	TELECOMMUNICATIONS			****	1,000	****	-1,000
4300	010	2380	550	PRINTING & BINDING			24,697.95	17,000	6,100	-10,900
4300	010	2380	581	MILEAGE			7,126.66	4,754	5,100	346
4300	010	2380	582	TRAVEL			3,623.04	2,000	3,200	1,200
4300	010	2380	599	OTHER PURCHASED SERVICES			2,779.51	500	****	-500
4300	010	2380	610	GENERAL SUPPLIES			220,517.99	235,644	75,457	-160,187
4300	010	2380	635	MEALS & REFRESHMENTS			982.58	2,000	2,150	150
4300	010	2380	640	BOOKS & PERIODICALS			13,047.43	11,056	6,650	-4,406
4300	010	2380	648	EDUCATIONAL SOFTWARE			244.24	3,800	****	-3,800
4300	010	2380	750	EQUIP-ORIGINAL & ADD			22,065.46	13,000	4,000	-9,000
4300	010	2380	758	TECH EQUIP - NEW			5,810.03	4,000	2,000	-2,000
4300	010	2380	760	EQUIPMENT-REPLACEMENT			1,741.00	5,000	****	-5,000
4300	010	2380	768	TECH EQUIP - REPLACE			****	2,000	****	-2,000
4300	010	2380	810	DUES & FEES			885.00	2,800	3,000	200

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SECONDARY SCHOOLS										
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	96.00	96.00	7,933,981.42	7,530,997	7,856,172	325,175
4300	010	2620	530	COMMUNICATIONS			19,729.88	54,000	33,225	-20,775
4300	010	2620	538	TELECOMMUNICATIONS			848.94	4,200	4,045	-155
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			20,578.82	58,200	37,270	-20,930
4300	010	2834	148	COMP-ADDITIONAL WORK			****	1,012	****	-1,012
4300	010	2834	157	COMP-ADDITIONAL WORK			****	1,012	****	-1,012
4300	010	2834	188	COMP-ADDITIONAL WORK			****	2,530	****	-2,530
4300	010	2834	200	EMPLOYEE BENEFITS			****	1,475	****	-1,475
				FUNCTION TOTAL						
		2834		STAFF DEVELOPMENT SERVICES			****	6,029	****	-6,029
4300	010	3210	138	EXTRA CURR ACTIV PAY			201,050.16	127,992	146,093	18,101
4300	010	3210	185	SUBSTITUTES			****	961	250	-711
4300	010	3210	187	STUD WRKRS/TUTORS/INTERNS			****	101	3,500	3,399
4300	010	3210	188	COMP-ADDITIONAL WORK			****	5,060	250	-4,810
4300	010	3210	200	EMPLOYEE BENEFITS			28,234.40	43,441	47,833	4,392
4300	010	3210	329	PROF-EDUC SRVC - OTHER			7,500.00	10,178	****	-10,178
4300	010	3210	442	RENTAL - EQUIPMENT			517.74	****	****	****
4300	010	3210	519	OTHER STUDENT TRANSP			38,359.74	38,500	39,800	1,300
4300	010	3210	530	COMMUNICATIONS			****	7,500	2,696	-4,804
4300	010	3210	550	PRINTING & BINDING			1,106.06	****	****	****
4300	010	3210	599	OTHER PURCHASED SERVICES			2,817.25	****	15,000	15,000
4300	010	3210	610	GENERAL SUPPLIES			36,548.89	17,772	8,763	-9,009
4300	010	3210	634	STUDENT SNACKS			467.72	****	****	****
4300	010	3210	635	MEALS & REFRESHMENTS			543.31	****	****	****
4300	010	3210	750	EQUIP-ORIGINAL & ADD			1,893.84	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			319,039.11	251,505	264,185	12,680
				DEPARTMENT TOTAL	534.27	533.27	48,037,377.87	46,958,771	55,002,424	8,043,653

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
IB - DIPLOMA PROGRAMME										
4306	010	1100	530	COMMUNICATIONS			4,081.98	6,000	5,000	-1,000
4306	010	1100	582	TRAVEL			5,651.24	20,000	6,000	-14,000
4306	010	1100	599	OTHER PURCHASED SERVICES			9,106.50	10,500	22,600	12,100
4306	010	1100	610	GENERAL SUPPLIES			948.67	1,000	4,000	3,000
4306	010	1100	640	BOOKS & PERIODICALS			1,799.77	4,000	3,000	-1,000
4306	010	1100	810	DUES & FEES			9,150.00	9,400	9,870	470
FUNCTION TOTAL										
	1100	REGULAR PRGS - ELEM/SEC					30,738.16	50,900	50,470	-430
DEPARTMENT TOTAL							30,738.16	50,900	50,470	-430

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09	
SUMMER SCHOOL, SECONDARY											
4311	010	1420	114	PRINCIPALS			19,350.80	16,000	19,000	3,000	
4311	010	1420	121	CLASSROOM TEACHERS			6,532.81	7,000	6,500	-500	
4311	010	1420	123	SUBSTITUTE TEACHERS			6,681.00	500	6,500	6,000	
4311	010	1420	124	COMP-ADDITIONAL WORK			276,476.00	220,000	269,749	49,749	
4311	010	1420	153	SCH SECRETARY-CLERKS			****	470	300	-170	
4311	010	1420	157	COMP-ADDITIONAL WORK			8,089.69	6,500	6,500	****	
4311	010	1420	197	COMP-ADDITIONAL WORK			5,869.00	11,000	6,000	-5,000	
4311	010	1420	200	EMPLOYEE BENEFITS			43,244.68	84,694	100,242	15,548	
4311	010	1420	330	OTHER PROFESSIONAL SERV			6,264.00	****	****	****	
4311	010	1420	550	PRINTING & BINDING			****	235	200	-35	
4311	010	1420	610	GENERAL SUPPLIES			1,899.86	8,350	2,000	-6,350	
FUNCTION TOTAL											
	1420	SUMMER SCHOOL						374,407.84	354,749	416,991	62,242
DEPARTMENT TOTAL								374,407.84	354,749	416,991	62,242

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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: Executive Director

Program Code: 4312-010

STATEMENT OF FUNCTION:

The goal of the Division of Career and Technical Education is to provide children with career awareness activities, career exploration activities and career preparation and planning for entry-level employment and/or post-secondary education.

One of Superintendent Roosevelt 2009-2010 goals is to:

Finalize Planning and Implementation of Career and Technical Education (CTE) Programming Presentation to the Board a plan for CTE no later than February 10, 2010 which creates effective options for Pittsburgh Public Schools students to access appropriate CTE programming aligned to economic trends and needs.

Efforts to redesign the high school experience will continue with the development and implementation of a new plan for Career and Technical Education programming that provides the foundations students will need to pursue continuing education and success in the job market.

During the 2009-2010 school year the Division of Career and Technical Education will provide activities to ensure that the students are prepared to meet the needs of the 21st Century workforce.

Specifically, the Division of Career and Technical Education will assist schools with appropriate career awareness for their students. The Division will design and implement a plan which will assist students in preparation of a solid plan for their high school experience. Finally, the Career and Technical Education Division will maintain ongoing audits of existing programs on the high school level to identify and infuse current needs of business and industry.

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

1. Marketing & Distributive Education/Business Education: Business, Entrepreneurship and Marketing Education support in the principles of business/accounting and the development of software skills for users of information technology. Programs are available in secondary schools and the Student Achievement Center.

**SCHOOL DISTRICT OF PITTSBURGH
2010 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: Executive Director

Program Code: 4312-010

STATEMENT OF FUNCTION continued:

2. Health Occupations, Consumer and Homemaking Education, Occupational Home Economics Education: Family and Consumer Sciences provide instructional support, technical assistance and budget monitoring (01-Equipment) across various career and technical education programs including cosmetology, culinary arts, and health careers. Similar support is provided to single period Family and Consumer Sciences programs designed to enhance the quality of students' lives through the exploration of *Pennsylvania Department of Education's Academic Standards for Family and Consumer Sciences*. These Standards define what students should know and be able to do in the following areas: financial and resource management, balancing family, work and community responsibility, food science and nutrition and child development.

3. Technology, Technical, and Trade/Industry. Technology, Technical, and Trade/Industry coordinates multiple curricula that are integral parts of Career and Technical Education. These programs integrate practical applications with academic subjects to develop the competencies needed to provide students with the opportunity to achieve the transition from school to career/post secondary education.

OBJECTIVES:

1. Centralize decision making regarding Career and Technical Education budgets to budgets controlled by Career and Technical Education Executive Director.
2. Support the integration of a core academic curriculum through Career and Technical Education programs that encourage students to acquire high level academic and technical skills.
3. Create and/or purchase rigorous and relevant standards-based curricula.
4. Design and implement an exploratory career education program.
5. Provide high quality professional development opportunities for teachers, designed to improve student achievement.
6. Provide career awareness activities at appropriate levels.
7. Develop a program recruitment infrastructure to increase Career and Technical Education enrollment.
8. Purchase/update equipment and software programs to meet the technological demands of business and industry.
9. Collaborate with Academic Services to adopt up-to-date textbooks and software.

**SCHOOL DISTRICT OF PITTSBURGH
2010 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: Executive Director

Program Code: 4312-010

OBJECTIVES continued:

10. Implement competency-based programs of study.
11. Facilitate student participation in local, state, and national vocational student organizations and competitive activities that develop leadership and interpersonal skills.
12. Coordinate, monitor, and develop National Foundation for Teaching Entrepreneurship (NFTE) programs.
13. Assist with administering the National Occupational Competency Tests (NOTCI) and other industry certifications tests to students.
14. Continue to develop partnerships that enhance student opportunities in the workplace and at the post-secondary level.
15. Plan and implement processes to support the Chapter 339 Program Review in the areas of cosmetology, culinary arts and health careers.
16. Provide professional development specifically to support Chapter 339 Program Review as well as District Expectations.
17. Enhance program completers in the areas of cosmetology, culinary arts and health careers.
18. Develop a systemic process to allow the integration of Pennsylvania Department of Education's Academic Standards for Career Education and Work across grades 3-12.
19. Develop internship/job shadowing opportunities for culinary arts students.
20. Develop plans to support school-wide implementation of *Skills USA* student clubs.
21. Coordinate the Technical and Trade/Industry Advisory Committee meetings.
22. Infuse communication, math, science and Career Education and Work standards in the lesson, and establish Academy models where appropriate.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CAREER & TECH ED/CAREER DEV.										
4312	010	1320	121	CLASSROOM TEACHERS	1.00		50,319.01	70,033	****	-70,033
4312	010	1320	125	WKSP-COM WK-CUR-INSV			****	3,000	****	-3,000
4312	010	1320	200	EMPLOYEE BENEFITS			13,848.08	23,656	****	-23,656
4312	010	1320	519	OTHER STUDENT TRANSP			6,870.00	****	****	****
4312	010	1320	582	TRAVEL			3,184.98	****	****	****
4312	010	1320	610	GENERAL SUPPLIES			****	300	****	-300
4312	010	1320	640	BOOKS & PERIODICALS			****	500	****	-500
			FUNCTION TOTAL							
		1320	MARKETING & DISTRIBUTIVE EDUC		1.00		74,222.07	97,489	****	-97,489
4312	010	1330	121	CLASSROOM TEACHERS	3.00	3.00	244,955.73	280,131	214,604	-65,527
4312	010	1330	123	SUBSTITUTE TEACHERS			262.00	2,000	2,000	****
4312	010	1330	124	COMP-ADDITIONAL WORK			507.35	****	****	****
4312	010	1330	129	OTHER PERSONNEL COSTS			5,567.63	****	****	****
4312	010	1330	200	EMPLOYEE BENEFITS			56,585.31	91,386	69,029	-22,357
4312	010	1330	519	OTHER STUDENT TRANSP			****	500	****	-500
4312	010	1330	529	OTHER INSURANCE			****	500	****	-500
4312	010	1330	610	GENERAL SUPPLIES			1,750.81	3,634	4,500	866
			FUNCTION TOTAL							
		1330	HEALTH OCCUPATIONS EDUCATION		3.00	3.00	309,628.83	378,151	290,133	-88,018
4312	010	1341	121	CLASSROOM TEACHERS	7.00	7.00	682,406.83	525,246	500,744	-24,502
4312	010	1341	123	SUBSTITUTE TEACHERS			131.00	1,500	1,500	****
4312	010	1341	124	COMP-ADDITIONAL WORK			449.13	****	****	****
4312	010	1341	129	OTHER PERSONNEL COSTS			1,295.44	5,000	5,000	****
4312	010	1341	200	EMPLOYEE BENEFITS			196,425.19	172,240	161,652	-10,588
4312	010	1341	432	RPR & MAINT - EQUIP			967.68	700	****	-700
4312	010	1341	610	GENERAL SUPPLIES			21,919.56	13,500	10,900	-2,600
4312	010	1341	640	BOOKS & PERIODICALS			****	50	****	-50
			FUNCTION TOTAL							
		1341	CONSUMER & HOMEMAKING EDUC		7.00	7.00	903,594.83	718,236	679,796	-38,440
4312	010	1342	121	CLASSROOM TEACHERS	6.00	6.00	589,855.34	560,263	429,209	-131,054
4312	010	1342	123	SUBSTITUTE TEACHERS			131.00	1,900	1,900	****
4312	010	1342	124	COMP-ADDITIONAL WORK			****	700	****	-700
4312	010	1342	125	WKSP-COM WK-CUR-INSV			559.68	140	140	****
4312	010	1342	129	OTHER PERSONNEL COSTS			12,971.44	****	****	****
4312	010	1342	200	EMPLOYEE BENEFITS			180,845.27	182,364	137,433	-44,931
4312	010	1342	432	RPR & MAINT - EQUIP			2,095.10	2,000	1,500	-500
4312	010	1342	599	OTHER PURCHASED SERVICES			499.20	****	****	****
4312	010	1342	610	GENERAL SUPPLIES			31,262.86	12,501	29,000	16,499
			FUNCTION TOTAL							
		1342	OCCUPATIONAL HOME ECONOM		6.00	6.00	818,219.89	759,868	599,182	-160,686
4312	010	1350	121	CLASSROOM TEACHERS	5.50	5.50	992,528.93	630,296	393,441	-236,855
4312	010	1350	123	SUBSTITUTE TEACHERS			624.00	4,000	4,000	****
4312	010	1350	125	WKSP-COM WK-CUR-INSV			****	300	****	-300
4312	010	1350	129	OTHER PERSONNEL COSTS			28,995.75	20,000	20,000	****
4312	010	1350	163	REPAIRMEN	1.00	1.00	52,334.12	50,313	54,660	4,347
4312	010	1350	168	COMP-ADDITIONAL WORK			286.80	****	****	****
4312	010	1350	200	EMPLOYEE BENEFITS			334,846.91	228,330	150,452	-77,878

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CAREER & TECH ED/CAREER DEV.										
4312	010	1350	442	RENTAL - EQUIPMENT			166.10	****	****	****
4312	010	1350	610	GENERAL SUPPLIES			18,119.80	10,927	11,100	173
4312	010	1350	648	EDUCATIONAL SOFTWARE			55.98	****	****	****
			FUNCTION TOTAL							
		1350	INDUSTRIAL ARTS EDUCATION		6.50	6.50	1,427,958.39	944,166	633,653	-310,513
4312	010	1360	121	CLASSROOM TEACHERS	22.50	22.50	1,867,032.73	1,645,772	1,609,533	-36,239
4312	010	1360	123	SUBSTITUTE TEACHERS			11,632.00	20,000	20,000	****
4312	010	1360	124	COMP-ADDITIONAL WORK			2,365.11	****	****	****
4312	010	1360	125	WKSP-COM WK-CUR-INSV			46.64	700	****	-700
4312	010	1360	129	OTHER PERSONNEL COSTS			992.25	45,000	45,000	****
4312	010	1360	200	EMPLOYEE BENEFITS			502,438.94	554,369	533,651	-20,718
4312	010	1360	432	RPR & MAINT - EQUIP			****	500	****	-500
4312	010	1360	610	GENERAL SUPPLIES			8,399.13	19,229	4,400	-14,829
4312	010	1360	640	BOOKS & PERIODICALS			5,793.78	3,100	****	-3,100
4312	010	1360	648	EDUCATIONAL SOFTWARE			****	2,000	****	-2,000
4312	010	1360	750	EQUIP-ORIGINAL & ADD			9,325.00	****	****	****
			FUNCTION TOTAL							
		1360	BUSINESS EDUCATION		22.50	22.50	2,408,025.58	2,290,670	2,212,584	-78,086
4312	010	1370	121	CLASSROOM TEACHERS	8.00	8.00	601,389.06	490,230	572,278	82,048
4312	010	1370	123	SUBSTITUTE TEACHERS			231.00	****	****	****
4312	010	1370	125	WKSP-COM WK-CUR-INSV			****	4,000	****	-4,000
4312	010	1370	200	EMPLOYEE BENEFITS			166,354.24	160,088	182,377	22,289
4312	010	1370	610	GENERAL SUPPLIES			11,935.83	15,115	12,000	-3,115
4312	010	1370	640	BOOKS & PERIODICALS			****	2,000	1,000	-1,000
			FUNCTION TOTAL							
		1370	TECHNICAL EDUCATION		8.00	8.00	779,910.13	671,433	767,655	96,222
4312	010	1380	121	CLASSROOM TEACHERS	4.00	4.00	734,849.07	420,197	286,139	-134,058
4312	010	1380	123	SUBSTITUTE TEACHERS			3,070.50	****	****	****
4312	010	1380	129	OTHER PERSONNEL COSTS			9,040.51	15,000	15,000	****
4312	010	1380	163	REPAIRMEN	1.00	1.00	39,594.98	50,417	54,371	3,954
4312	010	1380	168	COMP-ADDITIONAL WORK			516.48	****	****	****
4312	010	1380	200	EMPLOYEE BENEFITS			251,046.10	157,297	113,296	-44,001
4312	010	1380	424	WATER/SEWAGE			57.07	****	****	****
4312	010	1380	610	GENERAL SUPPLIES			44,595.19	20,091	37,530	17,439
4312	010	1380	648	EDUCATIONAL SOFTWARE			369.00	****	****	****
			FUNCTION TOTAL							
		1380	TRADE & INDUSTRIAL EDUCATION		5.00	5.00	1,083,138.90	663,002	506,336	-156,666
			DEPARTMENT TOTAL		59.00	58.00	7,804,698.62	6,523,015	5,689,339	-833,676

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
STANDARD	EVENING	HIGH	SCHOOL							
4320	010	1490	124	COMP-ADDITIONAL WORK			94,748.86	90,000	111,869	21,869
4320	010	1490	134	COORDINATORS			21,879.00	25,000	25,000	****
4320	010	1490	157	COMP-ADDITIONAL WORK			3,285.34	5,000	5,000	****
4320	010	1490	197	COMP-ADDITIONAL WORK			5,513.99	10,000	10,000	****
4320	010	1490	200	EMPLOYEE BENEFITS			17,077.70	42,109	48,399	6,290
4320	010	1490	610	GENERAL SUPPLIES			569.07	2,350	1,000	-1,350
4320	010	1490	640	BOOKS & PERIODICALS			****	1,410	1,000	-410
				FUNCTION TOTAL						
	1490			ADD OTHER INSTRUCTIONAL PROG			143,073.96	175,869	202,268	26,399
				DEPARTMENT TOTAL			143,073.96	175,869	202,268	26,399

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
HOMEBOUND - SECONDARY										
4325	010	1430	121	CLASSROOM TEACHERS	3.00	3.00	258,237.65	242,500	251,000	8,500
4325	010	1430	124	COMP-ADDITIONAL WORK			30,316.00	****	****	****
4325	010	1430	200	EMPLOYEE BENEFITS			78,975.06	78,549	79,990	1,441
4325	010	1430	581	MILEAGE			2,478.41	1,500	3,500	2,000
4325	010	1430	610	GENERAL SUPPLIES			****	1,500	1,300	-200
4325	010	1430	640	BOOKS & PERIODICALS			****	2,350	550	-1,800
FUNCTION TOTAL										
		1430		HOMEBOUND INSTRUCTION	3.00	3.00	370,007.12	326,399	336,340	9,941
DEPARTMENT TOTAL					3.00	3.00	370,007.12	326,399	336,340	9,941

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**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Jerri Lippert

Program Code: 4600-4602-010

STATEMENT OF FUNCTION:

The Office of Curriculum, Instruction, and Professional Development supports the Excellence for All strategy of providing a rigorous curriculum aligned to state standards, assessments, and instruction. 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.

OBJECTIVES:

1. Provide opportunities for participation in textbook adoptions for parents of children 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 grades 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 in 32 core 6-12 curriculum courses, elementary reading and math curriculum, and other academic initiatives supporting rigorous tiered instruction.
6. Provide ongoing support to ensure ESL (English as a Second Language) 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CURRIC., INSTR. & PROF. DEV.										
4600	010	2260	116	CENTRL SUPPORT ADMIN	9.30	9.30	790,053.91	866,715	882,485	15,770
4600	010	2260	119	OTHER PERSONNEL COSTS			-26,448.45	14,000	14,000	****
4600	010	2260	122	TEACHER-SPEC ASSGNMT	1.00	1.00	79,996.67	80,000	82,300	2,300
4600	010	2260	125	WKSP-COM WK-CUR-INSV			6,951.40	23,500	23,500	****
4600	010	2260	151	SECRETARIES	1.00	1.00	36,443.70	37,411	39,061	1,650
4600	010	2260	157	COMP-ADDITIONAL WORK			82.21	5,000	5,000	****
4600	010	2260	159	OTHER PERSONNEL COSTS			****	5,000	5,000	****
4600	010	2260	200	EMPLOYEE BENEFITS			235,893.87	334,158	335,050	892
4600	010	2260	340	TECHNICAL SERVICES			7,325.00	12,000	17,000	5,000
4600	010	2260	432	RPR & MAINT - EQUIP			2,086.00	2,380	2,380	****
4600	010	2260	519	OTHER STUDENT TRANSP			4,480.00	12,825	12,825	****
4600	010	2260	530	COMMUNICATIONS			934.92	5,000	5,000	****
4600	010	2260	550	PRINTING & BINDING			2,218.68	53,000	55,000	2,000
4600	010	2260	581	MILEAGE			7,030.57	7,000	7,000	****
4600	010	2260	599	OTHER PURCHASED SERVICES			****	1,500	1,500	****
4600	010	2260	610	GENERAL SUPPLIES			16,580.86	16,000	14,000	-2,000
4600	010	2260	618	ADM OP SYS TECH			****	1,500	1,500	****
4600	010	2260	640	BOOKS & PERIODICALS			1,266.94	2,000	2,000	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	11.30	11.30	1,164,896.28	1,478,989	1,504,601	25,612
4600	010	2270	113	DIRECTORS	0.20	0.20	23,813.49	24,950	25,950	1,000
4600	010	2270	119	OTHER PERSONNEL COSTS			13,124.78	15,000	15,000	****
4600	010	2270	124	COMP-ADDITIONAL WORK			147,329.69	188,000	188,000	****
4600	010	2270	125	WKSP-COM WK-CUR-INSV			2,075.48	****	****	****
4600	010	2270	142	OTHER ACCOUNTING PERS	1.00	1.00	57,407.04	58,510	59,945	1,435
4600	010	2270	146	OTHER TECHNICAL PERS	1.00	1.00	58,398.04	51,799	53,191	1,392
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			64,347.73	110,538	111,568	1,030
4600	010	2270	323	PROF-EDUCATIONAL SERV			600.00	30,000	30,000	****
4600	010	2270	340	TECHNICAL SERVICES			8,225.00	13,932	13,932	****
4600	010	2270	441	RENTAL - LAND & BLDGS			****	640	640	****
4600	010	2270	530	COMMUNICATIONS			****	1,500	1,500	****
4600	010	2270	538	TELECOMMUNICATIONS			240.67	2,350	2,350	****
4600	010	2270	550	PRINTING & BINDING			13,766.48	29,500	29,500	****
4600	010	2270	581	MILEAGE			1,481.65	2,670	2,670	****
4600	010	2270	599	OTHER PURCHASED SERVICES			57.60	1,500	1,500	****
4600	010	2270	610	GENERAL SUPPLIES			52,891.25	55,000	55,000	****
4600	010	2270	635	MEALS & REFRESHMENTS			10,336.05	6,000	6,000	****
4600	010	2270	640	BOOKS & PERIODICALS			756.04	2,500	2,500	****
4600	010	2270	750	EQUIP-ORIGINAL & ADD			****	470	470	****
4600	010	2270	758	TECH EQUIP - NEW			24,339.45	2,500	22,500	20,000
4600	010	2270	760	EQUIPMENT-REPLACEMENT			****	3,760	3,760	****
4600	010	2270	768	TECH EQUIP - REPLACE			****	2,500	2,500	****
4600	010	2270	810	DUES & FEES			435.94	1,500	1,500	****
				FUNCTION TOTAL						
		2270		INSTRUCTIONAL STAFF PROF DEV	2.20	2.20	479,626.38	608,119	637,976	29,857
4600	010	2290	323	PROF-EDUCATIONAL SERV			1,700.00	****	****	****
4600	010	2290	610	GENERAL SUPPLIES			7,422.57	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CURRIC., INSTR. & PROF. DEV.										
				FUNCTION TOTAL						
		2290		OTHR INSTRUCTIONAL STAFF SRVCS			9,122.57	****	****	****
4600	010	2360	323	PROF-EDUCATIONAL SERV			318,292.36	322,760	297,760	-25,000
4600	010	2360	519	OTHER STUDENT TRANSP			1,698.00	16,107	16,107	****
4600	010	2360	610	GENERAL SUPPLIES			4,630.99	3,420	3,420	****
4600	010	2360	640	BOOKS & PERIODICALS			3,468.43	6,800	6,800	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			328,089.78	349,087	324,087	-25,000
				DEPARTMENT TOTAL	13.50	13.50	1,981,735.01	2,436,195	2,466,664	30,469

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
MUSICALLY TALENTED, SECONDARY										
4601	010	1100	124	COMP-ADDITIONAL WORK			90,831.40	89,300	89,300	****
4601	010	1100	200	EMPLOYEE BENEFITS			10,362.25	28,925	28,459	-466
4601	010	1100	610	GENERAL SUPPLIES			715.35	1,880	1,880	****
FUNCTION TOTAL										
		1100		REGULAR PRGS - ELEM/SEC			101,909.00	120,105	119,639	-466
DEPARTMENT TOTAL										
							101,909.00	120,105	119,639	-466

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
MUSIC/ART										
4602	010	1100	432	RPR & MAINT - EQUIP			2,190.00	9,400	16,400	7,000
4602	010	1100	519	OTHER STUDENT TRANSP			****	9,000	9,000	****
4602	010	1100	530	COMMUNICATIONS			4,029.10	****	****	****
4602	010	1100	599	OTHER PURCHASED SERVICES			83,878.74	80,911	80,911	****
4602	010	1100	610	GENERAL SUPPLIES			****	2,350	2,350	****
4602	010	1100	640	BOOKS & PERIODICALS			3,010.00	****	2,000	2,000
4602	010	1100	750	EQUIP-ORIGINAL & ADD			****	47,000	30,000	-17,000
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			93,107.84	148,661	140,661	-8,000
4602	010	3200	610	GENERAL SUPPLIES			546.35	23,500	20,000	-3,500
				FUNCTION TOTAL						
		3200		STUDENT ACTIVITIES			546.35	23,500	20,000	-3,500
4602	010	3210	124	COMP-ADDITIONAL WORK			41,613.14	60,000	60,000	****
4602	010	3210	148	COMP-ADDITIONAL WORK			600.00	****	****	****
4602	010	3210	200	EMPLOYEE BENEFITS			5,168.46	19,435	19,121	-314
4602	010	3210	415	LAUNDRY-LINEN SERVICE			1,844.64	3,760	3,760	****
4602	010	3210	519	OTHER STUDENT TRANSP			58,990.00	42,300	42,300	****
4602	010	3210	530	COMMUNICATIONS			****	3,140	5,140	2,000
4602	010	3210	550	PRINTING & BINDING			****	****	5,000	5,000
4602	010	3210	599	OTHER PURCHASED SERVICES			750.00	****	****	****
4602	010	3210	610	GENERAL SUPPLIES			1,631.49	2,500	5,500	3,000
4602	010	3210	634	STUDENT SNACKS			****	100	100	****
4602	010	3210	635	MEALS & REFRESHMENTS			****	370	1,870	1,500
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			110,597.73	131,605	142,791	11,186
				DEPARTMENT TOTAL			204,251.92	303,766	303,452	-314

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**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Executive Director

Program Code: 4800-010

STATEMENT OF FUNCTION:

The major responsibilities include planning, implementation and monitoring of Career and Technical Education and Career Development activities in the school district. We provide technical support and assistance to all schools which house Career and Technical programs or electives. We coordinate work experience activities with the assistance of Career and Technical Education teachers, career counselors, and the administrators who oversee Career and Technical Education. Career counseling activities are developed and coordinated with the assistance of Cooperative Education coordinator, Career and Technical Education teachers and administrative staff of Career and Technical Education.

OBJECTIVES:

1. Switch from site-based Career and Technical Education budgets to budgets controlled by Career and Technical Education Executive Director.
2. Implement appropriate procedures and policies in accordance with state and federal guidelines.
3. Develop a process to serve students who pursue Career and Technical Education programs.
4. Provide funding for office personnel and contracted individuals who work in the Career and Technical Education program.
5. Support Career and Technical Education programs and activities.
6. Support the needs of the administrative offices of CTE.
7. Supplement the instructional needs of schools which house CTE programs or elective classes.
8. Implement capstone placement activities for CTE students.
9. Provide evaluation and continuous improvement to better serve CTE students.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CAREER & TECH ED/CAREER DEV										
4800	010	1300	610	GENERAL SUPPLIES			****	3,290	3,290	****
4800	010	1300	750	EQUIP-ORIGINAL & ADD			951.63	10,450	10,450	****
4800	010	1300	768	TECH EQUIP - REPLACE			2,560.00	2,432	2,432	****
		1300		FUNCTION TOTAL VOCATIONAL EDUCATION PROGRAMS			3,511.63	16,172	16,172	****
4800	010	1330	758	TECH EQUIP - NEW			1,190.63	2,790	2,971	181
4800	010	1330	760	EQUIPMENT-REPLACEMENT			****	2,030	1,849	-181
		1330		FUNCTION TOTAL HEALTH OCCUPATIONS EDUCATION			1,190.63	4,820	4,820	****
4800	010	1341	750	EQUIP-ORIGINAL & ADD			****	500	****	-500
4800	010	1341	758	TECH EQUIP - NEW			7,086.00	5,580	5,942	362
4800	010	1341	760	EQUIPMENT-REPLACEMENT			2,074.05	500	660	160
4800	010	1341	768	TECH EQUIP - REPLACE			2,281.26	8,335	8,313	-22
		1341		FUNCTION TOTAL CONSUMER & HOMEMAKING EDUC			11,441.31	14,915	14,915	****
4800	010	1342	610	GENERAL SUPPLIES			9,828.96	****	****	****
4800	010	1342	750	EQUIP-ORIGINAL & ADD			3,112.60	1,000	1,000	****
4800	010	1342	758	TECH EQUIP - NEW			3,150.63	5,756	6,160	404
4800	010	1342	760	EQUIPMENT-REPLACEMENT			11,290.84	20,495	20,091	-404
		1342		FUNCTION TOTAL OCCUPATIONAL HOME ECONOM			27,383.03	27,251	27,251	****
4800	010	1350	610	GENERAL SUPPLIES			3,630.11	9,670	9,672	2
4800	010	1350	750	EQUIP-ORIGINAL & ADD			11,718.81	12,000	49,000	37,000
4800	010	1350	758	TECH EQUIP - NEW			17,912.50	20,420	19,749	-671
4800	010	1350	760	EQUIPMENT-REPLACEMENT			50,969.09	46,000	12,000	-34,000
4800	010	1350	768	TECH EQUIP - REPLACE			10,249.76	22,080	19,749	-2,331
		1350		FUNCTION TOTAL INDUSTRIAL ARTS EDUCATION			94,480.27	110,170	110,170	****
4800	010	1360	610	GENERAL SUPPLIES			****	****	2,353	2,353
4800	010	1360	768	TECH EQUIP - REPLACE			38,060.03	41,998	39,645	-2,353
		1360		FUNCTION TOTAL BUSINESS EDUCATION			38,060.03	41,998	41,998	****
4800	010	1370	610	GENERAL SUPPLIES			1,602.71	1,466	1,505	39
4800	010	1370	750	EQUIP-ORIGINAL & ADD			10,234.35	12,000	12,500	500
4800	010	1370	768	TECH EQUIP - REPLACE			5,894.89	8,882	8,343	-539
		1370		FUNCTION TOTAL TECHNICAL EDUCATION			17,731.95	22,348	22,348	****
4800	010	1380	411	DISPOSAL SERVICES			7,247.63	9,118	9,118	****
4800	010	1380	490	OTHER PROPERTY SERVICES			****	940	940	****
4800	010	1380	610	GENERAL SUPPLIES			15,036.73	8,512	8,512	****
4800	010	1380	750	EQUIP-ORIGINAL & ADD			37,737.16	37,800	37,800	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
				CAREER & TECH ED/CAREER DEV						
4800	010	1380	760	EQUIPMENT-REPLACEMENT			17,514.13	18,499	18,499	****
				FUNCTION TOTAL						
		1380		TRADE & INDUSTRIAL EDUCATION			77,535.65	74,869	74,869	****
4800	010	2260	113	DIRECTORS	1.00	1.00	106,821.44	114,993	119,789	4,796
4800	010	2260	116	CENTRL SUPPORT ADMIN	3.00	3.00	217,241.29	198,473	304,896	106,423
4800	010	2260	119	OTHER PERSONNEL COSTS			52,760.81	40,000	40,000	****
4800	010	2260	122	TEACHER-SPEC ASSGNMT			100,887.41	89,800	****	-89,800
4800	010	2260	123	SUBSTITUTE TEACHERS			****	900	900	****
4800	010	2260	125	WKSP-COM WK-CUR-INSV			10,528.98	****	****	****
4800	010	2260	142	OTHER ACCOUNTING PERS	1.00	1.00	57,585.82	58,700	60,105	1,405
4800	010	2260	151	SECRETARIES		1.00	24,686.32	****	38,858	38,858
4800	010	2260	152	TYPIST-STENOGRAPHERS	1.00		5,648.56	37,931	****	-37,931
4800	010	2260	200	EMPLOYEE BENEFITS			124,723.07	175,171	179,914	4,743
4800	010	2260	323	PROF-EDUCATIONAL SERV			****	9,400	9,400	****
4800	010	2260	340	TECHNICAL SERVICES			26,470.10	15,055	15,055	****
4800	010	2260	432	RPR & MAINT - EQUIP			2,964.77	6,110	6,110	****
4800	010	2260	438	RPR & MAINT - TECH			577.50	1,410	1,410	****
4800	010	2260	441	RENTAL - LAND & BLDGS			****	470	470	****
4800	010	2260	450	CONSTRUCTION SERVICES			****	4,206	4,206	****
4800	010	2260	530	COMMUNICATIONS			816.47	2,507	2,507	****
4800	010	2260	538	TELECOMMUNICATIONS			****	666	666	****
4800	010	2260	540	ADVERTISING			****	14,070	14,070	****
4800	010	2260	550	PRINTING & BINDING			5,673.49	7,940	7,940	****
4800	010	2260	581	MILEAGE			2,123.40	4,700	4,700	****
4800	010	2260	582	TRAVEL			****	5,000	5,000	****
4800	010	2260	599	OTHER PURCHASED SERVICES			852.60	1,080	1,080	****
4800	010	2260	610	GENERAL SUPPLIES			23,879.19	25,260	25,260	****
4800	010	2260	618	ADM OP SYS TECH			****	440	440	****
4800	010	2260	634	STUDENT SNACKS			****	200	200	****
4800	010	2260	635	MEALS & REFRESHMENTS			328.73	1,880	1,880	****
4800	010	2260	640	BOOKS & PERIODICALS			12,440.20	12,397	12,397	****
4800	010	2260	648	EDUCATIONAL SOFTWARE			22,667.85	20,000	20,000	****
4800	010	2260	750	EQUIP-ORIGINAL & ADD			****	1,408	1,408	****
4800	010	2260	758	TECH EQUIP - NEW			919.50	1,175	1,175	****
4800	010	2260	760	EQUIPMENT-REPLACEMENT			383.17	3,799	3,799	****
4800	010	2260	768	TECH EQUIP - REPLACE			2,864.00	3,724	3,724	****
4800	010	2260	788	TECH INFRASTRUCTURE			****	2,754	2,754	****
4800	010	2260	810	DUES & FEES			1,462.00	1,865	1,865	****
				FUNCTION TOTAL						
		2260		INSTRUCTION & CURRICULUM DEV	6.00	6.00	805,306.67	863,484	891,978	28,494
				DEPARTMENT TOTAL	6.00	6.00	1,076,641.17	1,176,027	1,204,521	28,494

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**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Library Services

Program Administrator: Samuel Jackendoff

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 throughout the District. Library Services functions to promote information, literacy, and fluency along with a love of reading to all students at all District schools. To that end, Library Services actively develops curricular units to aid the District's teacher-librarians in teaching and promoting 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 enhanced and maintained. Upon request, Library Services coordinates the development of specialized bibliographies and specialized collections. Permanent collections are purchased and temporary loans – from the District's Resource Collection – are sent to schools to supplement local collections on a daily basis. Interlibrary loan enhances this ability through Library Services' membership in the statewide network, ACCESS PENNSYLVANIA. Library Services coordinates the District's membership in PA Power Library, a subscription-based collection of electronic resources, paid for by the Commonwealth. 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. All work is done in recognition of the District's standards – with the use of current technologies.

OBJECTIVES:

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

1. Promote the importance of reading by students, faculty, staff and parents;
2. Provide specific reading recommendations to meet the needs of the students and faculties of all curricula;
3. Promote collection development;
4. Increase the number of current reference sources – in various media – available to our students, and instruct students in their proper use;
5. Promote age-appropriate information literacy and fluency for our students;
6. Promote cross-curricular collaboration, making each library the center of its school's web of learning.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
LIBRARY SERVICES										
4803	010	2250	432	RPR & MAINT - EQUIP			****	3,000	4,500	1,500
4803	010	2250	530	COMMUNICATIONS			98.40	300	100	-200
4803	010	2250	581	MILEAGE			450.68	1,000	1,200	200
4803	010	2250	599	OTHER PURCHASED SERVICES			****	500	3,000	2,500
4803	010	2250	610	GENERAL SUPPLIES			13,858.26	75,670	73,670	-2,000
4803	010	2250	640	BOOKS & PERIODICALS			159,836.09	188,228	188,228	****
4803	010	2250	648	EDUCATIONAL SOFTWARE			912.54	4,680	1,000	-3,680
4803	010	2250	750	EQUIP-ORIGINAL & ADD			****	1,500	1,000	-500
4803	010	2250	758	TECH EQUIP - NEW			226.65	2,443	943	-1,500
4803	010	2250	760	EQUIPMENT-REPLACEMENT			****	3,000	6,650	3,650
4803	010	2250	810	DUES & FEES			230.00	200	230	30
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES			175,612.62	280,521	280,521	****
				DEPARTMENT TOTAL			175,612.62	280,521	280,521	****

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Student Services

Program Administrator: Patricia A. Gennari

Program Code: 4810-010

STATEMENT OF FUNCTION:

Support Services is responsible for the provision and delivery of support services to facilitate 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.

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	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SUPPORT SERVICES										
4810	010	2110	113	DIRECTORS	1.00	2.00	103,133.94	113,432	238,588	125,156
4810	010	2110	114	PRINCIPALS	1.00		114,860.43	111,822	****	-111,822
4810	010	2110	116	CENTRL SUPPORT ADMIN	1.00	1.40	114,440.10	85,888	143,906	58,018
4810	010	2110	119	OTHER PERSONNEL COSTS			116,534.66	40,000	40,000	****
4810	010	2110	142	OTHER ACCOUNTING PERS	1.00	1.00	53,485.92	54,210	55,542	1,332
4810	010	2110	151	SECRETARIES	4.00	5.00	144,298.11	148,102	186,159	38,057
4810	010	2110	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,547.23	34,492	36,071	1,579
4810	010	2110	157	COMP-ADDITIONAL WORK			129.32	1,000	1,000	****
4810	010	2110	200	EMPLOYEE BENEFITS			157,838.78	190,768	223,484	32,716
4810	010	2110	329	PROF-EDUC SRVC - OTHER			****	****	30,000	30,000
4810	010	2110	330	OTHER PROFESSIONAL SERV			242,341.82	35,000	30,000	-5,000
4810	010	2110	340	TECHNICAL SERVICES			28,282.10	46,000	5,000	-41,000
4810	010	2110	432	RPR & MAINT - EQUIP			****	500	****	-500
4810	010	2110	530	COMMUNICATIONS			9,843.12	13,894	20,394	6,500
4810	010	2110	538	TELECOMMUNICATIONS			249.21	481	481	****
4810	010	2110	550	PRINTING & BINDING			3,155.15	3,000	4,000	1,000
4810	010	2110	581	MILEAGE			1,631.61	1,924	1,924	****
4810	010	2110	610	GENERAL SUPPLIES			4,905.49	5,759	26,990	21,231
4810	010	2110	640	BOOKS & PERIODICALS			****	481	250	-231
4810	010	2110	760	EQUIPMENT-REPLACEMENT			****	1,000	2,000	1,000
4810	010	2110	810	DUES & FEES			58.00	385	385	****
				FUNCTION TOTAL						
		2110		GUIDANCE SERVICES	9.00	10.40	1,125,734.99	888,138	1,046,174	158,036
				DEPARTMENT TOTAL	9.00	10.40	1,125,734.99	888,138	1,046,174	158,036

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services - Elementary

Program Administrator: Patricia A. Gennari

Program Code: 4811-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate student support programs and services. Student Services staff will develop and implement an annual case management system and supportive programs that promote healthy academic, psychological, and interpersonal growth in young children. Staff assists families and children in crisis as well.

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 developmentally 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 school-based support to Student Services professionals and staff.
5. To organize, implement and lead meaningful and related professional development.
6. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.
7. To redefine the role and refocus work of counselors on Promise Readiness.
8. To provide effective school-based and community-based services in the areas of Pathways to the Promise, 6th Grade Mentoring, College Going Cultures, Post Secondary Preparedness, Counseling, Case Management, Student Assistance, Student Attendance, and Student Discipline.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SUPPORT SERVICES - ELEMENTARY										
4811	010	2122	124	COMP-ADDITIONAL WORK			419.76	1,500	1,500	****
4811	010	2122	125	WKSP-COM WK-CUR-INSV			****	700	****	-700
4811	010	2122	126	COUNSELORS	10.20	10.20	768,435.04	791,878	744,142	-47,736
4811	010	2122	129	OTHER PERSONNEL COSTS			23,761.90	15,000	15,000	****
4811	010	2122	200	EMPLOYEE BENEFITS			216,280.84	262,071	242,406	-19,665
4811	010	2122	581	MILEAGE			416.55	1,500	500	-1,000
4811	010	2122	610	GENERAL SUPPLIES			2,073.86	2,309	4,560	2,251
4811	010	2122	640	BOOKS & PERIODICALS			****	2,251	1,000	-1,251
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	10.20	10.20	1,011,387.95	1,077,209	1,009,108	-68,101
4811	010	2160	124	COMP-ADDITIONAL WORK			664.62	****	****	****
4811	010	2160	125	WKSP-COM WK-CUR-INSV			303.16	****	****	****
4811	010	2160	132	SOCIAL WORKERS	24.60	24.60	1,588,907.74	1,619,751	1,794,696	174,945
4811	010	2160	139	OTHER PERSONNEL COSTS			12,059.63	10,000	10,000	****
4811	010	2160	146	OTHER TECHNICAL PERS	9.50	9.50	387,487.95	471,643	404,781	-66,862
4811	010	2160	148	COMP-ADDITIONAL WORK			108.00	****	****	****
4811	010	2160	200	EMPLOYEE BENEFITS			582,415.74	680,670	704,130	23,460
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	34.10	34.10	2,571,946.84	2,782,064	2,913,607	131,543
DEPARTMENT TOTAL					44.30	44.30	3,583,334.79	3,859,273	3,922,715	63,442

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Middle Schools

Program Administrator: Patricia A. Gennari

Program Code: 4812-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate Student Support programs and services. Student Services staff will continue to be involved in developing and implementing new program concepts as they pertain to family structure, student growth, academic progress, student attendance, and enhancement of social skills.

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 developmentally 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 school-based support to Student Services professionals and staff.
5. To organize, implement and lead meaningful and related professional development.
6. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.
7. To redefine the role and refocus work of counselors on Promise Readiness.
8. To provide effective school-based and community-based services in the areas of Pathways to the Promise, 6th Grade Mentoring, College Going Cultures, Post Secondary Preparedness, Counseling, Case Management, Student Assistance, Student Attendance, and Student Discipline.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SUPPORT SERVICES - MIDDLE										
4812	010	2122	124	COMP-ADDITIONAL WORK			****	1,000	****	-1,000
4812	010	2122	126	COUNSELORS	4.50	4.50	486,230.28	511,121	328,298	-182,823
4812	010	2122	129	OTHER PERSONNEL COSTS			110.25	15,000	15,000	****
4812	010	2122	200	EMPLOYEE BENEFITS			147,027.37	170,742	109,404	-61,338
4812	010	2122	581	MILEAGE			144.60	1,000	500	-500
4812	010	2122	610	GENERAL SUPPLIES			1,959.06	2,000	3,500	1,500
4812	010	2122	640	BOOKS & PERIODICALS			****	2,000	1,000	-1,000
				FUNCTION TOTAL						
		2122		COUNSELING SERVICES	4.50	4.50	635,471.56	702,863	457,702	-245,161
4812	010	2160	132	SOCIAL WORKERS	4.00	4.00	436,102.26	403,138	291,821	-111,317
4812	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4812	010	2160	146	OTHER TECHNICAL PERS	5.00	5.00	211,022.77	235,821	213,043	-22,778
4812	010	2160	200	EMPLOYEE BENEFITS			196,622.00	210,207	164,080	-46,127
				FUNCTION TOTAL						
		2160		SOCIAL WORK SERVICES	9.00	9.00	843,747.03	859,166	678,944	-180,222
				DEPARTMENT TOTAL	13.50	13.50	1,479,218.59	1,562,029	1,136,646	-425,383

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Support Services – Secondary Schools

Program Administrator: Patricia A. Gennari

Program Code: 4813-010

STATEMENT OF FUNCTION:

The goals of this section are to provide appropriate student support programs and services. Student Services staff develop and implement new program concepts as they pertain to academic and career counseling and social work interventions.

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 developmentally 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 school-based support to Student Services professionals and staff.
5. To organize, implement and lead meaningful and related professional development.
6. To implement and maintain a consistent method of monitoring service delivery that facilitates replication of best practices and accountability.
7. To redefine the role and refocus work of counselors on Promise Readiness.
8. To provide effective school-based and community-based services in the areas of Pathways to the Promise, 6th Grade Mentoring, College Going Cultures, Post Secondary Preparedness, Counseling, Case Management, Student Assistance, Student Attendance, and Student Discipline.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SUPPORT SERVICES - SECONDARY										
4813	010	2122	124	COMP-ADDITIONAL WORK			93.28	****	****	****
4813	010	2122	126	COUNSELORS	26.00	26.00	1,939,920.58	1,727,734	1,896,833	169,099
4813	010	2122	129	OTHER PERSONNEL COSTS			1,360.51	45,000	45,000	****
4813	010	2122	200	EMPLOYEE BENEFITS			518,937.50	574,213	618,836	44,623
4813	010	2122	330	OTHER PROFESSIONAL SERV			****	1,500	1,500	****
4813	010	2122	550	PRINTING & BINDING			2,968.14	3,000	3,000	****
4813	010	2122	581	MILEAGE			331.51	1,000	500	-500
4813	010	2122	610	GENERAL SUPPLIES			2,708.62	3,365	3,865	500
4813	010	2122	635	MEALS & REFRESHMENTS			****	****	1,000	1,000
4813	010	2122	640	BOOKS & PERIODICALS			597.00	4,000	3,000	-1,000
FUNCTION TOTAL										
		2122		COUNSELING SERVICES	26.00	26.00	2,466,917.14	2,359,812	2,573,534	213,722
4813	010	2160	132	SOCIAL WORKERS	10.40	10.40	647,080.55	633,502	758,733	125,231
4813	010	2160	139	OTHER PERSONNEL COSTS			****	10,000	10,000	****
4813	010	2160	146	OTHER TECHNICAL PERS	8.00	8.00	209,132.14	157,214	340,868	183,654
4813	010	2160	200	EMPLOYEE BENEFITS			281,195.94	259,363	353,615	94,252
FUNCTION TOTAL										
		2160		SOCIAL WORK SERVICES	18.40	18.40	1,137,408.63	1,060,079	1,463,216	403,137
DEPARTMENT TOTAL					44.40	44.40	3,604,325.77	3,419,891	4,036,750	616,859

**SCHOOL DISTRICT OF PITTSBURGH
2010 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.

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, and make timely referrals to appropriate medical professionals.
3. To promote, protect and improve the health and safety of all students through policies and best practices that safeguard our students, staff and community.
4. To maintain, strengthen and develop partnerships that improve health, wellness and academic success.
5. To support and join in planning district wide employee wellness initiatives that promote good health and prevention practices.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
HEALTH SERVICES										
4814	010	2410	116	CENTRL SUPPORT ADMIN	1.00	1.00	87,413.98	88,038	89,851	1,813
4814	010	2410	146	OTHER TECHNICAL PERS	1.00	1.00	51,798.26	52,902	54,286	1,384
4814	010	2410	200	EMPLOYEE BENEFITS			29,787.74	45,652	45,935	283
4814	010	2410	432	RPR & MAINT - EQUIP			119.55	848	848	****
4814	010	2410	530	COMMUNICATIONS			1,344.00	1,500	1,500	****
4814	010	2410	581	MILEAGE			456.05	1,155	1,155	****
4814	010	2410	599	OTHER PURCHASED SERVICES			261.48	1,155	1,155	****
4814	010	2410	610	GENERAL SUPPLIES			2,474.31	2,506	2,506	****
4814	010	2410	760	EQUIPMENT-REPLACEMENT			****	962	****	-962
			FUNCTION TOTAL							
		2410	SUPERVISION OF HEALTH SERVICES		2.00	2.00	173,655.37	194,718	197,236	2,518
4814	010	2420	330	OTHER PROFESSIONAL SERV			156,642.41	234,927	234,927	****
4814	010	2420	442	RENTAL - EQUIPMENT			****	289	289	****
4814	010	2420	610	GENERAL SUPPLIES			18,185.51	23,529	23,529	****
4814	010	2420	760	EQUIPMENT-REPLACEMENT			12,106.50	7,331	8,293	962
			FUNCTION TOTAL							
		2420	MEDICAL SERVICES				186,934.42	266,076	267,038	962
4814	010	2430	136	OTHER PROF EDUC STAFF	3.00	3.00	245,704.36	237,800	244,100	6,300
4814	010	2430	200	EMPLOYEE BENEFITS			69,338.58	77,027	77,791	764
4814	010	2430	330	OTHER PROFESSIONAL SERV			5,335.00	6,500	6,500	****
4814	010	2430	610	GENERAL SUPPLIES			1,111.16	1,197	1,197	****
			FUNCTION TOTAL							
		2430	DENTAL SERVICES		3.00	3.00	321,489.10	322,524	329,588	7,064
4814	010	2440	133	SCHOOL NURSES	32.20	32.20	2,277,025.25	2,310,100	2,289,945	-20,155
4814	010	2440	139	OTHER PERSONNEL COSTS			25,140.01	****	****	****
4814	010	2440	200	EMPLOYEE BENEFITS			599,264.81	748,273	729,774	-18,499
			FUNCTION TOTAL							
		2440	NURSING SERVICES		32.20	32.20	2,901,430.07	3,058,373	3,019,719	-38,654
4814	010	2450	133	SCHOOL NURSES	4.80	4.80	365,010.13	358,606	358,100	-506
4814	010	2450	200	EMPLOYEE BENEFITS			96,323.49	116,157	114,122	-2,035
			FUNCTION TOTAL							
		2450	NONPUBLIC HEALTH SERVICES		4.80	4.80	461,333.62	474,763	472,222	-2,541
			DEPARTMENT TOTAL		42.00	42.00	4,044,842.58	4,316,454	4,285,803	-30,651

**SCHOOL DISTRICT OF PITTSBURGH
2010 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.

OBJECTIVES: During 2010, Interscholastic Athletics will:

1. Continue to work closely with Facilities in the upgrading of the various athletic facilities in the District.
2. Improve the total program of athletics via workshops and clinics for coaches of interscholastic sports.
3. Contract athletic training services from the Sports Medicine Institute of the University of Pittsburgh.
4. Oversee the Pennsylvania Interscholastic Athletic Association (PIAA) District 8 Committee and the Athletic Advisory Council (AAC).
5. Coordinate the participation of Pittsburgh Public School students in district, inter-district and state competitions.
6. Continue to utilize professional or collegiate athletic facilities to host playoffs and championship contests.
7. Collaborate with the 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.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
INTERSCHOLASTIC ATHLETICS										
4815	010	1100	432	RPR & MAINT - EQUIP			849.70	17,390	17,390	****
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC			849.70	17,390	17,390	****
4815	010	3210	138	EXTRA CURR ACTIV PAY			4,225.00	7,000	7,000	****
4815	010	3210	187	STUD WRKRS/TUTORS/INTERNS			13,956.98	10,000	10,000	****
4815	010	3210	200	EMPLOYEE BENEFITS			505.27	5,507	5,418	-89
			FUNCTION TOTAL							
		3210		SCHOOL SPONSORED STUDENT ACTIV			18,687.25	22,507	22,418	-89
4815	010	3250	113	DIRECTORS	1.00	1.00	86,336.81	87,414	89,246	1,832
4815	010	3250	137	ATHLETIC COACHES			1,661,332.55	1,962,277	1,962,277	****
4815	010	3250	139	OTHER PERSONNEL COSTS			359.55	****	****	****
4815	010	3250	151	SECRETARIES	1.00	1.00	36,010.47	37,091	38,018	927
4815	010	3250	200	EMPLOYEE BENEFITS			256,218.23	279,752	312,201	32,449
4815	010	3250	330	OTHER PROFESSIONAL SERV			89,040.86	125,000	125,000	****
4815	010	3250	340	TECHNICAL SERVICES			****	940	940	****
4815	010	3250	432	RPR & MAINT - EQUIP			16,284.63	15,510	15,510	****
4815	010	3250	441	RENTAL - LAND & BLDGS			9,829.97	7,922	4,500	-3,422
4815	010	3250	519	OTHER STUDENT TRANSP			34,759.57	50,710	75,710	25,000
4815	010	3250	530	COMMUNICATIONS			1,000.00	940	940	****
4815	010	3250	538	TELECOMMUNICATIONS			1,077.77	1,440	1,440	****
4815	010	3250	550	PRINTING & BINDING			1,263.90	4,000	4,000	****
4815	010	3250	581	MILEAGE			2,512.30	3,500	3,500	****
4815	010	3250	582	TRAVEL			1,253.33	5,000	5,000	****
4815	010	3250	599	OTHER PURCHASED SERVICES			845,547.76	1,025,000	1,025,000	****
4815	010	3250	610	GENERAL SUPPLIES			174,420.37	256,490	256,490	****
4815	010	3250	640	BOOKS & PERIODICALS			5,361.25	7,699	7,699	****
4815	010	3250	750	EQUIP-ORIGINAL & ADD			125,959.90	24,340	74,340	50,000
4815	010	3250	760	EQUIPMENT-REPLACEMENT			22,493.49	50,575	50,575	****
4815	010	3250	810	DUES & FEES			4,600.00	7,500	9,600	2,100
			FUNCTION TOTAL							
		3250		SCHOOL SPONSORED ATHLETICS	2.00	2.00	3,375,662.71	3,953,100	4,061,986	108,886
			DEPARTMENT TOTAL		2.00	2.00	3,395,199.66	3,992,997	4,101,794	108,797

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Student Achievement Center

Program Administrator: Patricia Gennari

Program Code: 4821-010

STATEMENT OF FUNCTION:

The Student Achievement Center is a non-traditional learning environment, serving students district-wide in grades 6-12. Alternative Education Programs are designed with the understanding that students have social, emotional as well as academic needs that must be addressed. Instruction adheres to the Board adopted curriculum, reflecting the District priorities and the Pennsylvania State Standards. Authentic learning experiences and District-mandated assessments are incorporated in these programs. All programs seek the active involvement of students and staff both creating and participating in the learning community.

Panel/Board Mandated Program: This program serves students who are placed at the Student Achievement Center for violating the District's Code of Student Conduct.

Credit Recovery Program: This voluntary program is designed to meet the social, emotional and academic needs of student who are approximately one year or more behind their peers academically.

12th Grade Special Program: This voluntary program allows the student whose class graduated the previous June the opportunity to complete their high school graduation requirements.

Chronic Disruptive Behaviors Program: This voluntary program provides students with extensive behavioral interventions along with academic support.

Over Age Eighth Grade Program: This program is designed to meet the needs of eighth grade students who are over age in 8th grade and have not found success in the comprehensive middle school.

Instructional practices at the Student Achievement Center are standards-based and consistent with the academic rigor of the District's curriculum. A prominent feature of the instructional program is the use of technology to enhance instruction.

OBJECTIVE:

To provide programs at the Student Achievement Center that involve both voluntary and mandatory placements based on student developmental and educational needs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
STUDENT ACHIEVEMENT CENTER										
4821	010	1100	121	CLASSROOM TEACHERS	22.50	21.50	1,388,551.33	1,495,525	1,532,823	37,298
4821	010	1100	123	SUBSTITUTE TEACHERS			33,245.50	47,000	47,000	****
4821	010	1100	124	COMP-ADDITIONAL WORK			6,366.36	****	****	****
4821	010	1100	129	OTHER PERSONNEL COSTS			37,479.97	10,000	10,000	****
4821	010	1100	138	EXTRA CURR ACTIV PAY		0.50	****	****	42,000	42,000
4821	010	1100	146	OTHER TECHNICAL PERS	1.00	1.00	50,673.36	51,798	53,191	1,393
4821	010	1100	148	COMP-ADDITIONAL WORK			675.65	****	****	****
4821	010	1100	191	INSTR PARAPROFESSIONAL	1.00	1.00	****	25,940	28,225	2,285
4821	010	1100	200	EMPLOYEE BENEFITS			483,472.92	528,064	545,986	17,922
4821	010	1100	323	PROF-EDUCATIONAL SERV			3,800,765.15	2,547,382	2,623,803	76,421
4821	010	1100	432	RPR & MAINT - EQUIP			****	600	600	****
4821	010	1100	444	RENTAL OF VEHICLES			305.00	****	****	****
4821	010	1100	519	OTHER STUDENT TRANSP			202.50	4,000	3,500	-500
4821	010	1100	599	OTHER PURCHASED SERVICES			****	5,500	5,000	-500
4821	010	1100	610	GENERAL SUPPLIES			25,178.44	15,681	15,000	-681
4821	010	1100	634	STUDENT SNACKS			****	2,500	2,300	-200
4821	010	1100	640	BOOKS & PERIODICALS			1,830.43	3,500	3,500	****
4821	010	1100	750	EQUIP-ORIGINAL & ADD			****	3,000	3,000	****
4821	010	1100	760	EQUIPMENT-REPLACEMENT			****	1,500	1,000	-500
			FUNCTION TOTAL							
		1100		REGULAR PRGS - ELEM/SEC	24.50	24.00	5,828,746.61	4,741,990	4,916,928	174,938
4821	010	1320	121	CLASSROOM TEACHERS	1.00		66,204.63	41,100	****	-41,100
4821	010	1320	200	EMPLOYEE BENEFITS			14,669.13	13,313	****	-13,313
			FUNCTION TOTAL							
		1320		MARKETING & DISTRIBUTIVE EDUC	1.00		80,873.76	54,413	****	-54,413
4821	010	1341	121	CLASSROOM TEACHERS	1.00	1.00	78,855.10	79,700	81,800	2,100
4821	010	1341	200	EMPLOYEE BENEFITS			27,444.40	25,816	26,069	253
4821	010	1341	610	GENERAL SUPPLIES			1,753.52	1,600	1,600	****
			FUNCTION TOTAL							
		1341		CONSUMER & HOME MAKING EDUC	1.00	1.00	108,053.02	107,116	109,469	2,353
4821	010	1360	121	CLASSROOM TEACHERS	1.00	1.00	77,747.29	78,200	82,300	4,100
4821	010	1360	200	EMPLOYEE BENEFITS			24,698.12	25,330	26,228	898
			FUNCTION TOTAL							
		1360		BUSINESS EDUCATION	1.00	1.00	102,445.41	103,530	108,528	4,998
4821	010	2160	125	WKSP-COM WK-CUR-INSV			128.26	****	****	****
4821	010	2160	132	SOCIAL WORKERS	1.00	1.00	85,799.90	82,500	84,600	2,100
4821	010	2160	200	EMPLOYEE BENEFITS			21,518.09	26,723	26,961	238
4821	010	2160	330	OTHER PROFESSIONAL SERV			****	600	300	-300
			FUNCTION TOTAL							
		2160		SOCIAL WORK SERVICES	1.00	1.00	107,446.25	109,823	111,861	2,038
4821	010	2250	127	LIBRARIANS	1.00	1.00	50,289.57	56,372	77,549	21,177
4821	010	2250	200	EMPLOYEE BENEFITS			13,774.92	18,260	24,714	6,454
4821	010	2250	640	BOOKS & PERIODICALS			969.86	338	338	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
STUDENT ACHIEVEMENT CENTER										
				FUNCTION TOTAL						
		2250		SCHOOL LIBRARY SERVICES	1.00	1.00	65,034.35	74,970	102,601	27,631
4821	010	2380	114	PRINCIPALS	2.00	2.00	204,615.22	223,278	209,963	-13,315
4821	010	2380	146	OTHER TECHNICAL PERS	4.00	4.00	189,363.52	201,082	204,612	3,530
4821	010	2380	148	COMP-ADDITIONAL WORK			11,322.36	****	****	****
4821	010	2380	152	TYPIST-STENOGRAPHERS	1.00	1.00	32,673.48	34,492	36,071	1,579
4821	010	2380	153	SCH SECRETARY-CLERKS	2.00	2.00	58,767.71	56,053	57,419	1,366
4821	010	2380	155	OTHER OFFICE PERS	1.00	1.00	29,914.36	28,480	29,191	711
4821	010	2380	159	OTHER PERSONNEL COSTS			49.80	****	****	****
4821	010	2380	200	EMPLOYEE BENEFITS			197,540.17	176,010	171,216	-4,794
4821	010	2380	432	RPR & MAINT - EQUIP			659.00	1,400	1,000	-400
4821	010	2380	530	COMMUNICATIONS			4,517.73	5,000	5,000	****
4821	010	2380	538	TELECOMMUNICATIONS			****	600	****	-600
4821	010	2380	550	PRINTING & BINDING			160.01	900	900	****
4821	010	2380	599	OTHER PURCHASED SERVICES			****	2,500	2,500	****
4821	010	2380	610	GENERAL SUPPLIES			18,402.06	15,007	14,000	-1,007
4821	010	2380	640	BOOKS & PERIODICALS			64.00	500	****	-500
4821	010	2380	750	EQUIP-ORIGINAL & ADD			3,852.63	2,500	2,500	****
4821	010	2380	758	TECH EQUIP - NEW			1,082.85	****	****	****
				FUNCTION TOTAL						
		2380		OFFICE OF PRINCIPAL SERVICES	10.00	10.00	752,984.90	747,802	734,372	-13,430
4821	010	3210	519	OTHER STUDENT TRANSP			390.00	****	****	****
4821	010	3210	599	OTHER PURCHASED SERVICES			370.00	****	****	****
4821	010	3210	610	GENERAL SUPPLIES			1,351.50	****	****	****
4821	010	3210	634	STUDENT SNACKS			16.14	****	****	****
4821	010	3210	635	MEALS & REFRESHMENTS			1,393.49	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			3,521.13	****	****	****
				DEPARTMENT TOTAL	39.50	38.00	7,049,105.43	5,939,644	6,083,759	144,115

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OFFICE OF INFORMATION & TECHNOLOGY

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**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Information & Technology

Program Administrator: Lawrence Bergie

Program Code: 5000-5300-010

STATEMENT OF FUNCTION:

The Office 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 of the district's stakeholders. The Technology team's 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 new three-year Technology Plan submitted to the state in November 2009, and was created in support of the new 6-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 enhancement of technology in the District.

Responsibilities of the office include developing and maintaining the standards for the District's telecommunication infrastructure, office production software, email system, and hardware / software operating system platforms. The Office is also responsible for developing, implementing and maintaining the District's Intranet and Internet 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 school district employees, and assists other departments with the selection and implementation of administrative and instructional software as well as the staffing of the District's Call Center.

OBJECTIVES:

1. To increase utilization of existing technologies into all administrative and curricular areas in order to support a rigorous and continuously improving learning environment.
2. Improve the overall efficiency of technology processes in the district as it relates to system utility, total cost of ownership, return on investment, and energy usage at a minimum.
3. Utilize new Distance Learning equipment and technologies for professional development and expanded educational opportunities to increase technology integration into content areas.
4. Increase data-driven decision making, interpretation of statistical information, and reporting capabilities with ongoing training of all staff to effectively use Real Time Information (RTI), or other applications 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.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Office of Information & Technology

Program Administrator: Lawrence Bergie

Program Code: 5000-5300-010

OBJECTIVES cont'd:

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	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF INFORMATION & TECHNOLOGY										
5000	010	2200	116	CENTRL SUPPORT ADMIN	1.00	1.00	91,133.98	91,758	93,571	1,813
5000	010	2200	122	TEACHER-SPEC ASSGNMT	0.50	0.50	39,196.51	34,375	34,964	589
5000	010	2200	136	OTHER PROF EDUC STAFF	2.00	2.00	85,943.77	115,746	139,467	23,721
5000	010	2200	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,166.49	35,191	36,071	880
5000	010	2200	200	EMPLOYEE BENEFITS			67,574.08	89,747	96,904	7,157
5000	010	2200	530	COMMUNICATIONS			84.00	100	100	****
5000	010	2200	550	PRINTING & BINDING			276.00	500	500	****
5000	010	2200	581	MILEAGE			750.03	2,000	1,250	-750
5000	010	2200	610	GENERAL SUPPLIES			638.43	1,000	1,000	****
5000	010	2200	635	MEALS & REFRESHMENTS			41.46	500	****	-500
FUNCTION TOTAL										
		2200		SUPPORT SERVICES-INSTRUCTIONAL	4.50	4.50	319,804.75	370,917	403,827	32,910
5000	010	2240	124	COMP-ADDITIONAL WORK			****	****	169,701	169,701
5000	010	2240	168	COMP-ADDITIONAL WORK			123,636.43	80,000	****	-80,000
5000	010	2240	200	EMPLOYEE BENEFITS			16,933.79	25,913	54,081	28,168
5000	010	2240	348	TECHNOLOGY SERVICES			239,767.50	175,000	555,000	380,000
5000	010	2240	538	TELECOMMUNICATIONS			131,031.45	237,723	281,453	43,730
5000	010	2240	582	TRAVEL			****	****	51,000	51,000
5000	010	2240	618	ADM OP SYS TECH			1,501,768.45	1,461,418	1,515,215	53,797
5000	010	2240	758	TECH EQUIP - NEW			154,876.63	117,500	165,190	47,690
5000	010	2240	768	TECH EQUIP - REPLACE			1,116,244.59	1,012,000	1,554,753	542,753
5000	010	2240	788	TECH INFRASTRUCTURE			139,699.55	350,000	472,199	122,199
FUNCTION TOTAL										
		2240		COMPUTER-ASSISTED INSTRUCTION			3,423,958.39	3,459,554	4,818,592	1,359,038
5000	010	2818	113	DIRECTORS	1.00	1.00	132,118.60	132,269	134,914	2,645
5000	010	2818	151	SECRETARIES	1.00	1.00	36,058.47	37,139	38,066	927
5000	010	2818	155	OTHER OFFICE PERS	2.00	2.00	22,833.94	64,794	67,848	3,054
5000	010	2818	157	COMP-ADDITIONAL WORK			1,318.69	****	****	****
5000	010	2818	200	EMPLOYEE BENEFITS			61,595.77	75,861	76,749	888
5000	010	2818	340	TECHNICAL SERVICES			16,468.99	10,000	10,000	****
5000	010	2818	582	TRAVEL			23,886.23	16,000	26,000	10,000
5000	010	2818	610	GENERAL SUPPLIES			1,254.16	2,000	2,000	****
5000	010	2818	640	BOOKS & PERIODICALS			****	100	100	****
5000	010	2818	810	DUES & FEES			****	2,100	2,100	****
FUNCTION TOTAL										
		2818		SYS-WIDE TECHNOLOGY SERVICES	4.00	4.00	295,534.85	340,263	357,777	17,514
5000	010	2844	144	COMPUTER SERVICE PERS	5.00	4.00	217,581.54	226,905	189,152	-37,753
5000	010	2844	148	COMP-ADDITIONAL WORK			1,170.50	700	700	****
5000	010	2844	149	OTHER PERSONNEL COSTS			3,314.17	****	****	****
5000	010	2844	200	EMPLOYEE BENEFITS			71,828.03	73,724	60,503	-13,221
5000	010	2844	438	RPR & MAINT - TECH			175,258.39	326,420	296,420	-30,000
5000	010	2844	530	COMMUNICATIONS			****	500	500	****
5000	010	2844	538	TELECOMMUNICATIONS			304.30	8,000	1,000	-7,000
5000	010	2844	581	MILEAGE			837.86	1,100	1,100	****
5000	010	2844	610	GENERAL SUPPLIES			4,955.80	25,000	7,000	-18,000
5000	010	2844	618	ADM OP SYS TECH			****	25,000	****	-25,000
5000	010	2844	640	BOOKS & PERIODICALS			****	500	500	****
5000	010	2844	760	EQUIPMENT-REPLACEMENT			23,664.60	30,000	30,000	****
FUNCTION TOTAL										
		2844		OPERATIONS SERVICES	5.00	4.00	498,915.19	717,849	586,875	-130,974
DEPARTMENT TOTAL					13.50	12.50	4,538,213.18	4,888,583	6,167,071	1,278,488

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
TECH - BUSINESS APPLICATIONS										
5100	010	2842	116	CENTRL SUPPORT ADMIN	1.00	1.00	89,868.00	90,492	92,352	1,860
5100	010	2842	144	COMPUTER SERVICE PERS	4.00	4.00	297,922.12	299,915	304,632	4,717
5100	010	2842	146	OTHER TECHNICAL PERS	1.00	1.00	73,847.00	77,058	78,939	1,881
5100	010	2842	200	EMPLOYEE BENEFITS			121,034.39	151,418	151,670	252
5100	010	2842	581	MILEAGE			204.77	200	200	****
5100	010	2842	610	GENERAL SUPPLIES			104.00	500	500	****
FUNCTION TOTAL										
		2842		SYSTEMS ANALYSIS SERVICES	6.00	6.00	582,980.28	619,583	628,293	8,710
DEPARTMENT TOTAL					6.00	6.00	582,980.28	619,583	628,293	8,710

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
TECH-STUD INFORMATION MANAGEM										
5110	010	2170	116	CENTRL SUPPORT ADMIN	1.00	1.00	99,548.90	100,172	102,081	1,909
5110	010	2170	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,970.49	36,055	36,935	880
5110	010	2170	155	OTHER OFFICE PERS	3.00	3.00	147,864.39	151,159	154,939	3,780
5110	010	2170	157	COMP-ADDITIONAL WORK			****	400	400	****
5110	010	2170	200	EMPLOYEE BENEFITS			90,437.52	93,218	93,807	589
5110	010	2170	340	TECHNICAL SERVICES			****	3,000	****	-3,000
5110	010	2170	348	TECHNOLOGY SERVICES			****	****	100,000	100,000
5110	010	2170	432	RPR & MAINT - EQUIP			****	500	500	****
5110	010	2170	530	COMMUNICATIONS			38,543.72	37,000	37,000	****
5110	010	2170	550	PRINTING & BINDING			5,605.16	5,000	5,000	****
5110	010	2170	581	MILEAGE			402.35	200	200	****
5110	010	2170	582	TRAVEL			2,377.05	3,000	3,000	****
5110	010	2170	610	GENERAL SUPPLIES			2,271.70	18,000	18,000	****
5110	010	2170	635	MEALS & REFRESHMENTS			****	100	100	****
5110	010	2170	640	BOOKS & PERIODICALS			468.95	500	500	****
5110	010	2170	750	EQUIP-ORIGINAL & ADD			2,761.60	3,000	3,000	****
5110	010	2170	758	TECH EQUIP - NEW			****	1,000	1,000	****
5110	010	2170	810	DUES & FEES			120.00	120	120	****
				FUNCTION TOTAL						
		2170		STUDENT ACCOUNTING SERVICES	5.00	5.00	425,371.83	452,424	556,582	104,158
5110	010	2360	892	PA STATE FINES			1,800.00	****	****	****
				FUNCTION TOTAL						
		2360		OFFICE OF SUPR SERVICES			1,800.00	****	****	****
				DEPARTMENT TOTAL	5.00	5.00	427,171.83	452,424	556,582	104,158

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
TECH-APPLICATION DEVELOPMENT										
5120	010	2843	116	CENTRL SUPPORT ADMIN	1.00	1.00	90,491.52	91,102	92,985	1,883
5120	010	2843	144	COMPUTER SERVICE PERS	6.00	6.00	387,845.65	441,775	450,234	8,459
5120	010	2843	148	COMP-ADDITIONAL WORK			****	1,500	1,500	****
5120	010	2843	200	EMPLOYEE BENEFITS			137,569.87	173,092	173,595	503
5120	010	2843	610	GENERAL SUPPLIES			405.22	500	500	****
FUNCTION TOTAL										
	2843			PROGRAMMING SERVICES	7.00	7.00	616,312.26	707,969	718,814	10,845
DEPARTMENT TOTAL					7.00	7.00	616,312.26	707,969	718,814	10,845

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
TECH-NETW, SRVR/STORAGE, DESKTOP										
5200	010	2220	116	CENTRL SUPPORT ADMIN	2.00	2.00	169,068.24	170,251	173,746	3,495
5200	010	2220	144	COMPUTER SERVICE PERS	8.00	8.00	456,847.56	481,172	503,335	22,163
5200	010	2220	146	OTHER TECHNICAL PERS	1.00	1.00	74,864.62	75,968	77,479	1,511
5200	010	2220	148	COMP-ADDITIONAL WORK			41,915.04	7,500	7,500	****
5200	010	2220	149	OTHER PERSONNEL COSTS			1,840.20	****	****	****
5200	010	2220	200	EMPLOYEE BENEFITS			203,971.96	238,041	242,858	4,817
5200	010	2220	340	TECHNICAL SERVICES			3,850.00	4,000	4,000	****
5200	010	2220	581	MILEAGE			1,928.93	2,800	2,800	****
5200	010	2220	610	GENERAL SUPPLIES			57,904.71	32,000	32,000	****
5200	010	2220	760	EQUIPMENT-REPLACEMENT			5,006.75	10,000	10,000	****
5200	010	2220	768	TECH EQUIP - REPLACE			****	5,000	5,000	****
5200	010	2220	810	DUES & FEES			****	****	220	220
FUNCTION TOTAL										
		2220		TECHNOLOGY SUPPORT SERVICES	11.00	11.00	1,017,198.01	1,026,732	1,058,938	32,206
5200	010	2620	146	OTHER TECHNICAL PERS		1.00	****	****	67,853	67,853
5200	010	2620	200	EMPLOYEE BENEFITS			****	****	21,624	21,624
5200	010	2620	432	RPR & MAINT - EQUIP			14,600.00	28,200	8,200	-20,000
5200	010	2620	490	OTHER PROPERTY SERVICES			****	500	500	****
5200	010	2620	530	COMMUNICATIONS			113,660.14	210,000	210,000	****
5200	010	2620	538	TELECOMMUNICATIONS			57,582.95	110,000	110,000	****
5200	010	2620	610	GENERAL SUPPLIES			****	86,000	6,000	-80,000
5200	010	2620	750	EQUIP-ORIGINAL & ADD			4,200.00	20,000	5,000	-15,000
5200	010	2620	760	EQUIPMENT-REPLACEMENT			39,809.10	55,000	15,000	-40,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS		1.00	229,852.19	509,700	444,177	-65,523
5200	010	2840	116	CENTRL SUPPORT ADMIN	2.00	2.00	170,115.88	171,299	177,512	6,213
5200	010	2840	144	COMPUTER SERVICE PERS	5.00	5.00	345,855.22	332,308	353,012	20,704
5200	010	2840	146	OTHER TECHNICAL PERS	4.00	5.00	227,937.96	281,491	355,688	74,197
5200	010	2840	148	COMP-ADDITIONAL WORK			5,693.90	1,000	1,000	****
5200	010	2840	155	OTHER OFFICE PERS	5.00	5.00	236,254.35	254,352	227,964	-26,388
5200	010	2840	157	COMP-ADDITIONAL WORK			6,966.40	12,000	12,000	****
5200	010	2840	159	OTHER PERSONNEL COSTS			5,846.66	****	****	****
5200	010	2840	200	EMPLOYEE BENEFITS			315,204.29	340,903	359,216	18,313
5200	010	2840	581	MILEAGE			1,893.41	1,700	1,700	****
5200	010	2840	610	GENERAL SUPPLIES			119,685.12	100,000	100,000	****
5200	010	2840	750	EQUIP-ORIGINAL & ADD			18,233.41	16,000	16,000	****
5200	010	2840	768	TECH EQUIP - REPLACE			1,523.00	****	****	****
5200	010	2840	810	DUES & FEES			****	****	220	220
FUNCTION TOTAL										
		2840		DATA PROCESSING	16.00	17.00	1,455,209.60	1,511,053	1,604,312	93,259
5200	010	2849	144	COMPUTER SERVICE PERS	9.00	9.00	478,309.11	551,652	564,312	12,660
5200	010	2849	146	OTHER TECHNICAL PERS	1.00		****	69,348	****	-69,348
5200	010	2849	148	COMP-ADDITIONAL WORK			32,287.58	25,000	25,000	****
5200	010	2849	200	EMPLOYEE BENEFITS			165,109.12	209,248	187,806	-21,442
FUNCTION TOTAL										
		2849		OTHER DATA PROCESSING SERVICES	10.00	9.00	675,705.81	855,248	777,118	-78,130
DEPARTMENT TOTAL					37.00	38.00	3,377,965.61	3,902,733	3,884,545	-18,188

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
COMMUNICATIONS/TELEPHONES										
5300	010	2220	163	REPAIRMEN	4.00	4.00	254,353.48	263,616	267,480	3,864
5300	010	2220	168	COMP-ADDITIONAL WORK			45,738.89	46,000	46,000	****
5300	010	2220	200	EMPLOYEE BENEFITS			98,444.15	100,289	99,902	-387
5300	010	2220	610	GENERAL SUPPLIES			8,756.93	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	4.00	407,293.45	416,905	420,382	3,477
DEPARTMENT TOTAL					4.00	4.00	407,293.45	416,905	420,382	3,477

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**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Christopher Berdnik

Program Code: 6000-010

STATEMENT OF FUNCTION:

In January and February 2009, the business, finance and technology functions of the School District were consolidated under a single point of leadership through the Office of the Chief Financial Officer/Chief Operations Officer. The office encompasses the functional units of Budget, Finance, Facilities/Plant Operations, 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.

Accomplishments during 2009 include:

1. Managed a complex summer construction schedule including renovations at the CAPA, Frick, Milliones and Reizenstein facilities.
2. Utilized the taxable Build America Bonds created through the Stimulus package to finance the District's 2009 capital program at historically low net interest costs.
3. Launched the "Building Excellence—Blueprint for the Future" long-term facilities study.
4. Combined claiming for the early childhood food service program with the District's school-aged efforts to streamline processes and increase reimbursement.
5. Leveraged competitive Stimulus funds to modernize food service equipment.
6. Partnered with the Urban Redevelopment Authority of Pittsburgh to support an open and transparent process for the marketing and sale of closed school facilities.
7. Negotiated five-year pupil transportation contracts with annual rates of increase between 2.5% and 3%, while simultaneously requiring carriers to retrofit diesel vehicles to reduce pollution exposure.
8. Locked in a three-year (beginning January 1, 2011) cost reduction to our current third party, fixed rate electricity generation contract.
9. Exercised substantial intergovernmental planning and cooperation in advance and during the G20 summit in Pittsburgh to protect the students, staff and resources of the District.
10. Leveraged competitive requests for proposals and an active labor-management health care cost containment committee to deliver competition among health plans for our employees, a 2% rate increase in health care (our fourth consecutive year of increases under 5%) and a 3.28% decrease in dental costs.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHIEF OPERATIONS OFFICER										
6000	010	2500	113	DIRECTORS	1.00	0.50	132,359.67	125,000	71,820	-53,180
6000	010	2500	142	OTHER ACCOUNTING PERS	1.00	1.00	40,907.26	41,482	42,324	842
6000	010	2500	146	OTHER TECHNICAL PERS		1.00	****	****	67,853	67,853
6000	010	2500	148	COMP-ADDITIONAL WORK			6,258.60	****	****	****
6000	010	2500	151	SECRETARIES	1.00		54,321.36	55,371	****	-55,371
6000	010	2500	152	TYPIST-STENOGRAPHERS			17,172.14	****	****	****
6000	010	2500	157	COMP-ADDITIONAL WORK			9,506.06	4,500	****	-4,500
6000	010	2500	159	OTHER PERSONNEL COSTS			531.60	****	****	****
6000	010	2500	200	EMPLOYEE BENEFITS			62,248.96	73,319	58,000	-15,319
6000	010	2500	330	OTHER PROFESSIONAL SERV			42,842.40	48,500	64,000	15,500
6000	010	2500	432	RPR & MAINT - EQUIP			1,680.70	3,068	3,500	432
6000	010	2500	530	COMMUNICATIONS			992.40	1,200	1,200	****
6000	010	2500	538	TELECOMMUNICATIONS			94.22	150	****	-150
6000	010	2500	540	ADVERTISING			****	****	10,000	10,000
6000	010	2500	550	PRINTING & BINDING			301.00	250	250	****
6000	010	2500	581	MILEAGE			798.02	500	****	-500
6000	010	2500	610	GENERAL SUPPLIES			2,429.93	1,700	2,000	300
6000	010	2500	635	MEALS & REFRESHMENTS			144.66	300	****	-300
6000	010	2500	760	EQUIPMENT-REPLACEMENT			599.40	1,799	****	-1,799
6000	010	2500	810	DUES & FEES			****	****	100	100
FUNCTION TOTAL										
		2500		SUPPORT SERVICES-BUSINESS	3.00	2.50	373,188.38	357,139	321,047	-36,092
DEPARTMENT TOTAL					3.00	2.50	373,188.38	357,139	321,047	-36,092

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: COO - Mail and Copy Center

Program Administrator: Christopher Berdnik and Theresa Ciletti

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 various binding finishes are provided.

Accomplishments during 2009 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 2009.

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 a centralized shredder located at the Service Center that will be used to safeguard confidential personnel data.
3. To provide cost-effective color printing and binding.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS-MAIL & COPY CENTER										
6001	010	2540	155	OTHER OFFICE PERS	2.00	2.00	63,546.87	71,223	72,982	1,759
6001	010	2540	157	COMP-ADDITIONAL WORK			1,578.55	4,750	4,750	****
6001	010	2540	200	EMPLOYEE BENEFITS			28,041.74	24,609	24,772	163
6001	010	2540	431	RPR & MAINT - BLDGS			3,009.31	****	****	****
6001	010	2540	432	RPR & MAINT - EQUIP			387,422.89	428,855	471,247	42,392
6001	010	2540	442	RENTAL - EQUIPMENT			****	1,560	1,728	168
6001	010	2540	490	OTHER PROPERTY SERVICES			300.00	****	****	****
6001	010	2540	530	COMMUNICATIONS			1,560.00	1,092	5,000	3,908
6001	010	2540	599	OTHER PURCHASED SERVICES			300.00	1,200	1,200	****
6001	010	2540	610	GENERAL SUPPLIES			62,142.02	65,690	70,000	4,310
6001	010	2540	750	EQUIP-ORIGINAL & ADD			5,781.64	11,094	8,100	-2,994
6001	010	2540	760	EQUIPMENT-REPLACEMENT			329,059.88	361,857	346,857	-15,000
FUNCTION TOTAL										
	2540			PRINTING, PUBLISHING & DUPL	2.00	2.00	882,742.90	971,930	1,006,636	34,706
DEPARTMENT TOTAL					2.00	2.00	882,742.90	971,930	1,006,636	34,706

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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 & Construction, Design, Maintenance, and Equipment Maintenance and Repair. A breakdown of the first 3 areas are listed below:

Projects administered by the Facilities Office in 2009 included:

1. Implemented the 2009 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 Improvements.
3. Processed approximately 17,000 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, Schenley @ Reizenstein, Science and Technology @ Frick, and University Prep @ Milliones.

1. **Facilities:** The Facilities Office implements the District's Capital Improvement Program which consists of the design, construction management, and construction inspection of School District buildings, building renovation, 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 services and technical support are provided to educational planners, school administration, and other central offices.
2. **Project Management & Construction:** 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.

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

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

Program Administrator: Vidya Patil

Program Code: 6300-6302-010

STATEMENT OF FUNCTION continued:

3. Design Section: The Design Section is responsible for preparation of plans and specifications, project estimating, administration of design, and bidding of contracts for the Capital Improvement Program. Additionally, this Section provides guidance and direction to design consultants and technical support to the Maintenance Section as well as the Facilities Coordinators who interface with School Administrators. This Section was directly involved in all facets of the design of all projects that are part of the Capital Improvement 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 structure and physical plant at all of the District's facilities, and assesses current and future budget needs. This Section also advises and works in conjunction with the Plant Operations Section regarding building operations.

OBJECTIVES:

1. The Facilities Office will implement the 2010 Capital Improvement Program. Administration of construction for CAPA, Concord, Science and Technology Academy @ Frick, University Prep @ Milliones and Cupples Stadium turf replacement 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 (ADA) Act – compliant 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 & Construction will administer the construction at CAPA, Science and Technology Academy @ Frick, Concord, and Cupples Stadium will be progressed.
3. The Design Section will prepare 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	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS OFFICE - FACILITIES										
6300	010	2610	113	DIRECTORS	1.00	1.00	57,649.21	110,259	100,465	-9,794
6300	010	2610	151	SECRETARIES	1.00	1.00	34,693.68	36,571	38,201	1,630
6300	010	2610	157	COMP-ADDITIONAL WORK			****	3,500	200	-3,300
6300	010	2610	159	OTHER PERSONNEL COSTS			****	15,000	15,000	****
6300	010	2610	200	EMPLOYEE BENEFITS			32,664.29	53,553	49,035	-4,518
6300	010	2610	340	TECHNICAL SERVICES			1,095.00	2,000	1,000	-1,000
6300	010	2610	432	RPR & MAINT - EQUIP			28,185.03	28,975	56,000	27,025
6300	010	2610	441	RENTAL - LAND & BLDGS			13,750.00	40,050	129,668	89,618
6300	010	2610	490	OTHER PROPERTY SERVICES			68,463.00	69,000	****	-69,000
6300	010	2610	530	COMMUNICATIONS			2,552.00	3,500	3,000	-500
6300	010	2610	538	TELECOMMUNICATIONS			4,182.55	1,000	2,000	1,000
6300	010	2610	540	ADVERTISING			174,141.24	87,175	93,851	6,676
6300	010	2610	550	PRINTING & BINDING			460.70	1,850	850	-1,000
6300	010	2610	581	MILEAGE			****	200	2,000	1,800
6300	010	2610	582	TRAVEL			5,747.83	1,500	2,500	1,000
6300	010	2610	599	OTHER PURCHASED SERVICES			****	200	****	-200
6300	010	2610	610	GENERAL SUPPLIES			2,373.26	7,128	4,500	-2,628
6300	010	2610	618	ADM OP SYS TECH			****	200	1,500	1,300
6300	010	2610	640	BOOKS & PERIODICALS			628.42	700	5,000	4,300
6300	010	2610	750	EQUIP-ORIGINAL & ADD			****	1,300	****	-1,300
6300	010	2610	758	TECH EQUIP - NEW			2,381.26	****	****	****
6300	010	2610	760	EQUIPMENT-REPLACEMENT			936.00	700	1,500	800
6300	010	2610	810	DUES & FEES			4,206.00	2,400	2,400	****
				FUNCTION TOTAL						
		2610		SUP OF OPER & MAINT PLANT SVCS	2.00	2.00	434,109.47	466,761	508,670	41,909
				DEPARTMENT TOTAL	2.00	2.00	434,109.47	466,761	508,670	41,909

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
PROJECT MANAGEMENT & CONSTRUCT										
6301	010	4600	135	OTHER CENT SUPP STAFF	3.00	3.00	381,875.60	280,609	262,065	-18,544
6301	010	4600	145	FACIL-PLANT OPR PERS	6.00	6.00	222,634.76	200,287	380,611	180,324
6301	010	4600	146	OTHER TECHNICAL PERS	1.00	1.00	28,286.52	40,579	41,345	766
6301	010	4600	148	COMP-ADDITIONAL WORK			43,342.14	20,000	1,000	-19,000
6301	010	4600	149	OTHER PERSONNEL COSTS			2,840.28	****	****	****
6301	010	4600	167	TEMP CRAFTS & TRADES			14,042.63	30,000	9,000	-21,000
6301	010	4600	168	COMP-ADDITIONAL WORK			506.41	****	****	****
6301	010	4600	200	EMPLOYEE BENEFITS			187,906.99	185,109	221,175	36,066
6301	010	4600	460	EXTERMINATION SERVICES			33,565.00	****	****	****
6301	010	4600	581	MILEAGE			8,261.12	5,200	5,200	****
6301	010	4600	610	GENERAL SUPPLIES			20,729.68	****	****	****
6301	010	4600	750	EQUIP-ORIGINAL & ADD			25,730.87	****	****	****
FUNCTION TOTAL										
	4600	BUILDING IMPROVE SERV-REPLACEM			10.00	10.00	969,722.00	761,784	920,396	158,612
DEPARTMENT TOTAL					10.00	10.00	969,722.00	761,784	920,396	158,612

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS OFFICE - DESIGN										
6302	010	4400	135	OTHER CENT SUPP STAFF	3.00	3.00	251,111.89	177,116	274,484	97,368
6302	010	4400	139	OTHER PERSONNEL COSTS			21,211.58	****	****	****
6302	010	4400	145	FACIL-PLANT OPR PERS	6.00	5.00	631,258.80	710,484	335,643	-374,841
6302	010	4400	148	COMP-ADDITIONAL WORK			38,365.63	34,000	34,000	****
6302	010	4400	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,904.50	36,055	36,935	880
6302	010	4400	157	COMP-ADDITIONAL WORK			2,146.02	8,000	2,000	-6,000
6302	010	4400	200	EMPLOYEE BENEFITS			278,297.98	312,789	217,683	-95,106
6302	010	4400	330	OTHER PROFESSIONAL SERV			18,868.00	12,600	5,000	-7,600
6302	010	4400	340	TECHNICAL SERVICES			25,462.50	****	****	****
6302	010	4400	581	MILEAGE			19,305.41	18,000	18,000	****
6302	010	4400	610	GENERAL SUPPLIES			3,732.18	6,500	6,500	****
FUNCTION TOTAL										
	4400			ARCH, ENG & EDUC SPEC-REPLACE	10.00	9.00	1,324,664.49	1,315,544	930,245	-385,299
DEPARTMENT TOTAL					10.00	9.00	1,324,664.49	1,315,544	930,245	-385,299

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 17,000 routine and emergency work orders, as well as the ongoing preventative 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 an 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 Metasys 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. In 2009 this Section implemented "School Dude" software program for Maintenance work orders.

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

OBJECTIVES:

For the coming year the Maintenance Section will continue to respond to District work requests and emphasize safety practices and use of safety equipment.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS OFFICE -MAINTENANCE										
6303	010	2620	116	CENTRL SUPPORT ADMIN	1.00		90,881.04	91,491	****	-91,491
6303	010	2620	145	FACIL-PLANT OPR PERS	3.00	3.00	47,399.64	49,110	171,474	122,364
6303	010	2620	148	COMP-ADDITIONAL WORK			3,550.58	10,000	10,000	****
6303	010	2620	152	TYPIST-STENOGRAPHERS	1.00	1.00	34,195.45	35,191	36,986	1,795
6303	010	2620	154	CLERKS	1.00	1.00	35,971.67	36,943	37,119	176
6303	010	2620	157	COMP-ADDITIONAL WORK			6,688.79	10,000	10,000	****
6303	010	2620	161	TRADESMEN	63.00	63.00	3,485,736.52	3,361,446	3,568,531	207,085
6303	010	2620	163	REPAIRMEN	2.00	2.00	94,956.75	91,308	99,191	7,883
6303	010	2620	168	COMP-ADDITIONAL WORK			988,831.25	246,032	700,000	453,968
6303	010	2620	169	OTHER PERSONNEL COSTS			37,710.78	****	****	****
6303	010	2620	184	STORES HANDLING STAFF	1.00	1.00	45,151.90	43,200	46,901	3,701
6303	010	2620	188	COMP-ADDITIONAL WORK			12,518.90	15,000	15,000	****
6303	010	2620	200	EMPLOYEE BENEFITS			1,536,843.14	1,292,325	1,543,995	251,670
6303	010	2620	340	TECHNICAL SERVICES			****	3,000	3,000	****
6303	010	2620	431	RPR & MAINT - BLDGS			111,988.91	74,120	74,120	****
6303	010	2620	432	RPR & MAINT - EQUIP			55,390.31	51,000	51,000	****
6303	010	2620	441	RENTAL - LAND & BLDGS			64,800.00	64,800	64,800	****
6303	010	2620	442	RENTAL - EQUIPMENT			1,158.22	1,000	1,000	****
6303	010	2620	530	COMMUNICATIONS			****	2,000	2,000	****
6303	010	2620	538	TELECOMMUNICATIONS			9,265.27	4,000	4,000	****
6303	010	2620	550	PRINTING & BINDING			1,000.00	1,000	1,000	****
6303	010	2620	581	MILEAGE			49,046.27	43,000	43,000	****
6303	010	2620	599	OTHER PURCHASED SERVICES			1,666.00	5,000	5,000	****
6303	010	2620	610	GENERAL SUPPLIES			1,657,399.26	1,290,606	1,290,606	****
6303	010	2620	618	ADM OP SYS TECH			****	****	10,000	10,000
6303	010	2620	750	EQUIP-ORIGINAL & ADD			6,845.00	10,000	10,000	****
6303	010	2620	760	EQUIPMENT-REPLACEMENT			****	5,000	5,000	****
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS	72.00	71.00	8,378,995.65	6,836,572	7,803,723	967,151
6303	010	2690	167	TEMP CRAFTS & TRADES			50,782.57	****	****	****
6303	010	2690	168	COMP-ADDITIONAL WORK			17,610.33	****	****	****
6303	010	2690	169	OTHER PERSONNEL COSTS			1,055.60	****	****	****
6303	010	2690	200	EMPLOYEE BENEFITS			36,567.73	****	****	****
FUNCTION TOTAL										
		2690		OTHER OPERATION & MAINTENANCE			106,016.23	****	****	****
6303	010	4600	431	RPR & MAINT - BLDGS			2,438,973.25	1,755,000	1,755,000	****
FUNCTION TOTAL										
		4600		BUILDING IMPROVE SERV-REPLACEM			2,438,973.25	1,755,000	1,755,000	****
DEPARTMENT TOTAL					72.00	71.00	10,923,985.13	8,591,572	9,558,723	967,151

**SCHOOL DISTRICT OF PITTSBURGH
2010 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.

OBJECTIVES:

The various staff will 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	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
EQUIPMENT MAINTENANCE & REPAIR										
6304	010	1100	163	REPAIRMEN	2.00	2.00	103,499.22	99,424	108,118	8,694
6304	010	1100	168	COMP-ADDITIONAL WORK			18,882.52	20,000	19,500	-500
6304	010	1100	200	EMPLOYEE BENEFITS			27,845.80	38,683	40,670	1,987
6304	010	1100	610	GENERAL SUPPLIES			22,032.43	20,000	20,000	****
			FUNCTION TOTAL							
		1100	REGULAR PRGS - ELEM/SEC		2.00	2.00	172,259.97	178,107	188,288	10,181
6304	010	3250	163	REPAIRMEN	1.00	1.00	52,376.52	50,313	54,660	4,347
6304	010	3250	168	COMP-ADDITIONAL WORK			6,188.11	1,000	1,500	500
6304	010	3250	200	EMPLOYEE BENEFITS			8,950.86	16,621	17,897	1,276
6304	010	3250	432	RPR & MAINT - EQUIP			****	1,000	1,000	****
6304	010	3250	610	GENERAL SUPPLIES			6,106.36	7,000	7,000	****
			FUNCTION TOTAL							
		3250	SCHOOL SPONSORED ATHLETICS		1.00	1.00	73,621.85	75,934	82,057	6,123
			DEPARTMENT TOTAL		3.00	3.00	245,881.82	254,041	270,345	16,304

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 City of Pittsburgh and Mt. Oliver Borough. Students who are city 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.

OBJECTIVES:

1. To exceed 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. To work with carriers toward the goal of retrofitting (installing diesel particulate filters and closed crankcase ventilation systems on older buses in their fleets) as many buses as possible to eliminate exhaust particulates that pollute air both inside and outside of vehicles.
3. To adjust our 2009/10 transportation routing to better serve students who are affected by the new 6-12 configurations within the District.
4. To hold monthly safety meetings with school bus carriers to address ongoing issues about school transportation.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPER. OFFICE - TRANSPORTATION										
6500	010	2710	113	DIRECTORS	1.00	1.00	91,912.02	92,962	96,018	3,056
6500	010	2710	147	TRANSPORTATION PERS	4.50	4.50	231,525.93	225,833	229,032	3,199
6500	010	2710	148	COMP-ADDITIONAL WORK			21,975.83	****	****	****
6500	010	2710	149	OTHER PERSONNEL COSTS			1,049.76	****	****	****
6500	010	2710	151	SECRETARIES	1.00	1.00	36,874.47	37,955	38,882	927
6500	010	2710	154	CLERKS	1.00	1.00	35,891.61	36,942	37,846	904
6500	010	2710	157	COMP-ADDITIONAL WORK			59.66	****	****	****
6500	010	2710	200	EMPLOYEE BENEFITS			143,702.06	127,522	128,041	519
6500	010	2710	330	OTHER PROFESSIONAL SERV			24,385.10	26,250	26,250	****
6500	010	2710	340	TECHNICAL SERVICES			18,595.86	12,000	22,000	10,000
6500	010	2710	432	RPR & MAINT - EQUIP			590.00	1,000	1,000	****
6500	010	2710	530	COMMUNICATIONS			15,765.92	13,000	17,000	4,000
6500	010	2710	538	TELECOMMUNICATIONS			9,869.32	10,000	85,680	75,680
6500	010	2710	550	PRINTING & BINDING			5,770.15	7,000	7,500	500
6500	010	2710	581	MILEAGE			2,261.00	2,500	2,500	****
6500	010	2710	582	TRAVEL			1,349.15	1,500	2,000	500
6500	010	2710	599	OTHER PURCHASED SERVICES			40.00	1,000	1,000	****
6500	010	2710	610	GENERAL SUPPLIES			4,020.98	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			****	****	250	250
FUNCTION TOTAL										
		2710		SUP STUDENT TRANSPORTATION SVC	7.50	7.50	645,638.82	603,764	703,299	99,535
6500	010	2720	516	STUDENT TRANSPORTATION - I.U.			6,374,656.16	6,500,000	6,528,520	28,520
6500	010	2720	519	OTHER STUDENT TRANSP			6,122.88	15,000	15,450	450
FUNCTION TOTAL										
		2720		VEHICLE OPERATION SERVICES			6,380,779.04	6,515,000	6,543,970	28,970
6500	010	2750	147	TRANSPORTATION PERS	1.00	1.00	49,000.17	49,373	50,578	1,205
6500	010	2750	148	COMP-ADDITIONAL WORK			2,193.30	****	****	****
6500	010	2750	200	EMPLOYEE BENEFITS			19,852.09	15,993	16,119	126
FUNCTION TOTAL										
		2750		NONPUBLIC TRANSPORTATION	1.00	1.00	71,045.56	65,366	66,697	1,331
DEPARTMENT TOTAL					8.50	8.50	7,097,463.42	7,184,130	7,313,966	129,836

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
TRANSPORTATION - PUBLIC										
6501	010	2720	513	CONTRACTED CARRIERS			13,973,274.14	14,746,000	14,236,718	-509,282
6501	010	2720	515	PUBLIC CARRIERS			2,336,192.18	2,795,000	3,218,625	423,625
				FUNCTION TOTAL						
		2720		VEHICLE OPERATION SERVICES			16,309,466.32	17,541,000	17,455,343	-85,657
				DEPARTMENT TOTAL			16,309,466.32	17,541,000	17,455,343	-85,657
TRANSPORTATION - NON PUBLIC										
6502	010	2750	513	CONTRACTED CARRIERS			8,428,492.22	9,192,892	8,661,789	-531,103
6502	010	2750	515	PUBLIC CARRIERS			336,960.00	426,750	432,250	5,500
				FUNCTION TOTAL						
		2750		NONPUBLIC TRANSPORTATION			8,765,452.22	9,619,642	9,094,039	-525,603
				DEPARTMENT TOTAL			8,765,452.22	9,619,642	9,094,039	-525,603

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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. There are no employees that 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.
4. Utilities: Through the Energy Management Coordinator, all utility purchases, usages and payments are made in Plant Operations.

**SCHOOL DISTRICT OF PITTSBURGH
2010 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:

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.

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), a state pricing program, 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	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPER.	OFFICE	-PLANT	OPERATIONS							
6600	010	2620	113	DIRECTORS			43,787.48	****	****	****
6600	010	2620	119	OTHER PERSONNEL COSTS			78,633.15	****	****	****
6600	010	2620	145	FACIL-PLANT OPR PERS	5.00	5.00	185,451.46	326,874	353,267	26,393
6600	010	2620	148	COMP-ADDITIONAL WORK			17,137.23	35,000	35,000	****
6600	010	2620	152	TYPIST-STENOGRAPHERS	1.50	1.50	57,265.59	52,264	53,561	1,297
6600	010	2620	154	CLERKS	1.00	1.00	35,051.61	36,103	37,006	903
6600	010	2620	157	COMP-ADDITIONAL WORK			****	200	200	****
6600	010	2620	159	OTHER PERSONNEL COSTS			620.85	10,000	10,000	****
6600	010	2620	181	CUSTODIAL - LABORER	283.00	283.00	10,260,338.81	11,484,210	11,754,663	270,453
6600	010	2620	183	SECURITY PERSONNEL	1.00	1.00	26,706.34	33,862	37,128	3,266
6600	010	2620	185	SUBSTITUTES			1,347,237.98	1,502,606	1,735,718	233,112
6600	010	2620	188	COMP-ADDITIONAL WORK			3,671,165.95	2,782,097	3,000,000	217,903
6600	010	2620	189	OTHER PERSONNEL COSTS			285,654.02	****	****	****
6600	010	2620	200	EMPLOYEE BENEFITS			5,104,394.02	5,267,878	5,422,941	155,063
6600	010	2620	340	TECHNICAL SERVICES			83,155.00	72,650	90,000	17,350
6600	010	2620	411	DISPOSAL SERVICES			569,620.29	611,138	611,138	****
6600	010	2620	413	CUSTODIAL SERVICES			70,520.00	60,750	60,750	****
6600	010	2620	431	RPR & MAINT - BLDGS			479,559.00	925,662	363,964	-561,698
6600	010	2620	432	RPR & MAINT - EQUIP			55,815.55	123,600	123,600	****
6600	010	2620	442	RENTAL - EQUIPMENT			19,807.95	13,500	25,000	11,500
6600	010	2620	460	EXTERMINATION SERVICES			9,285.37	8,100	10,000	1,900
6600	010	2620	530	COMMUNICATIONS			450.00	720	720	****
6600	010	2620	538	TELECOMMUNICATIONS			26,843.21	28,354	28,354	****
6600	010	2620	550	PRINTING & BINDING			2,574.08	1,500	1,500	****
6600	010	2620	581	MILEAGE			15,686.15	15,228	15,228	****
6600	010	2620	582	TRAVEL			358.71	400	2,900	2,500
6600	010	2620	599	OTHER PURCHASED SERVICES			2,330.75	1,620	1,620	****
6600	010	2620	610	GENERAL SUPPLIES			622,365.08	572,868	672,868	100,000
6600	010	2620	618	ADM OP SYS TECH			****	1,620	1,620	****
6600	010	2620	626	GASOLINE			****	141	201	60
6600	010	2620	635	MEALS & REFRESHMENTS			1,978.00	1,620	1,620	****
6600	010	2620	640	BOOKS & PERIODICALS			924.05	1,000	1,000	****
6600	010	2620	750	EQUIP-ORIGINAL & ADD			65,304.85	120,000	120,000	****
6600	010	2620	758	TECH EQUIP - NEW			****	2,000	2,000	****
6600	010	2620	760	EQUIPMENT-REPLACEMENT			40,441.34	40,500	40,500	****
6600	010	2620	810	DUES & FEES			150.00	250	690	440
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS	291.50	291.50	23,180,613.87	24,134,315	24,614,757	480,442
6600	010	2630	145	FACIL-PLANT OPR PERS	2.00	2.00	47,934.54	87,849	101,837	13,988
6600	010	2630	148	COMP-ADDITIONAL WORK			32,067.96	27,000	27,000	****
6600	010	2630	149	OTHER PERSONNEL COSTS			7,791.07	****	****	****
6600	010	2630	172	AUTOMOTIVE EQUIP OPR	3.00	6.00	127,174.52	121,555	262,080	140,525
6600	010	2630	178	COMP-ADDITIONAL WORK			37,088.16	58,500	71,085	12,585
6600	010	2630	181	CUSTODIAL - LABORER	5.00	2.00	147,613.35	177,401	77,293	-100,108
6600	010	2630	185	SUBSTITUTES			780.80	20,000	10,000	-10,000
6600	010	2630	186	GROUNDSKEEPER	10.00	10.00	387,911.97	373,872	402,584	28,712
6600	010	2630	188	COMP-ADDITIONAL WORK			98,269.59	100,000	68,000	-32,000
6600	010	2630	189	OTHER PERSONNEL COSTS			5,116.00	****	****	****
6600	010	2630	200	EMPLOYEE BENEFITS			316,710.05	312,958	325,022	12,064
6600	010	2630	610	GENERAL SUPPLIES			97,467.91	130,633	130,633	****
6600	010	2630	750	EQUIP-ORIGINAL & ADD			6,737.80	9,000	9,000	****
6600	010	2630	760	EQUIPMENT-REPLACEMENT			****	24,705	50,000	25,295

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPER. OFFICE -PLANT OPERATIONS										
				FUNCTION TOTAL						
		2630		CARE & UPKEEP OF GROUNDS SRVCS	20.00	20.00	1,312,663.72	1,443,473	1,534,534	91,061
6600	010	3210	188	COMP-ADDITIONAL WORK			462,523.91	355,000	355,000	****
6600	010	3210	200	EMPLOYEE BENEFITS			66,002.61	114,989	113,134	-1,855
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			528,526.52	469,989	468,134	-1,855
				DEPARTMENT TOTAL	311.50	311.50	25,021,804.11	26,047,777	26,617,425	569,648

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
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			51,200.00	55,157	55,157	****
6601	010	2620	340	TECHNICAL SERVICES			1,710.00	2,600	2,600	****
6601	010	2620	422	ELECTRICITY			4,863,730.45	5,073,700	4,976,490	-97,210
6601	010	2620	424	WATER/SEWAGE			861,820.93	1,187,500	1,146,787	-40,713
6601	010	2620	599	OTHER PURCHASED SERVICES			33,198.30	35,000	35,000	****
6601	010	2620	621	NATURAL GAS - HTG & AC			6,291,936.09	6,507,581	5,599,355	-908,226
6601	010	2620	624	OIL - HTG & AC			****	7,058	10,078	3,020
6601	010	2620	628	STEAM - HTG & AC			297,396.77	450,000	400,000	-50,000
FUNCTION TOTAL										
		2620		OPERATION OF BUILDINGS SVCS			12,400,992.54	13,318,596	12,244,665	-1,073,931
DEPARTMENT TOTAL										
							12,400,992.54	13,318,596	12,244,665	-1,073,931

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS OFFICE-TRUCK TRANSP										
6602	010	2650	163	REPAIRMEN	3.00	3.00	148,232.49	140,524	153,496	12,972
6602	010	2650	168	COMP-ADDITIONAL WORK			126,556.63	144,000	144,000	****
6602	010	2650	172	AUTOMOTIVE EQUIP OPR	16.00	16.00	587,443.26	645,478	705,884	60,406
6602	010	2650	177	SUBSTITUTES			103,054.05	100,000	100,000	****
6602	010	2650	178	COMP-ADDITIONAL WORK			163,483.78	180,000	180,000	****
6602	010	2650	179	OTHER PERSONNEL COSTS			11,773.32	****	****	****
6602	010	2650	188	COMP-ADDITIONAL WORK			55,846.06	****	****	****
6602	010	2650	200	EMPLOYEE BENEFITS			483,248.10	391,936	408,996	17,060
6602	010	2650	433	RPR & MAINT - VEHICLES			****	900	900	****
6602	010	2650	444	RENTAL OF VEHICLES			800.00	900	900	****
6602	010	2650	490	OTHER PROPERTY SERVICES			5,128.47	7,200	7,200	****
6602	010	2650	540	ADVERTISING			****	****	30,000	30,000
6602	010	2650	599	OTHER PURCHASED SERVICES			****	250	250	****
6602	010	2650	610	GENERAL SUPPLIES			128,839.68	117,000	117,000	****
6602	010	2650	626	GASOLINE			218,858.12	225,843	150,080	-75,763
6602	010	2650	627	DIESEL FUEL			32,125.29	91,749	70,200	-21,549
6602	010	2650	750	EQUIP-ORIGINAL & ADD			900.00	6,300	6,300	****
6602	010	2650	760	EQUIPMENT-REPLACEMENT			377,809.45	100,000	495,000	395,000
FUNCTION TOTAL										
		2650		VEHICLE OPERATION & MAINT SERV	19.00	19.00	2,444,098.70	2,152,080	2,570,206	418,126
DEPARTMENT TOTAL					19.00	19.00	2,444,098.70	2,152,080	2,570,206	418,126

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS - WAREHOUSE										
6603	010	2530	411	DISPOSAL SERVICES			****	1,000	1,000	****
6603	010	2530	540	ADVERTISING			****	****	500	500
6603	010	2530	550	PRINTING & BINDING			****	200	200	****
6603	010	2530	610	GENERAL SUPPLIES			2,970.00	8,320	8,058	-262
6603	010	2530	760	EQUIPMENT-REPLACEMENT			943.00	3,000	3,000	****
FUNCTION TOTAL										
	2530	WAREHOUSING & DISTRIBUTING SVC					3,913.00	12,520	12,758	238
DEPARTMENT TOTAL							3,913.00	12,520	12,758	238

**SCHOOL DISTRICT OF PITTSBURGH
2010 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 provides police and security services for schools during after-hours activities, proms, dances, band events, graduations, Board meetings, open house, and 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, seven days a week, when the safety and security of students or staff is at issue.

OBJECTIVES:

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

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OPERATIONS-SCHOOL SAFETY										
6700	010	2660	116	CENTRL SUPPORT ADMIN	1.00	1.00	86,390.62	87,001	88,797	1,796
6700	010	2660	151	SECRETARIES	1.00	1.00	36,058.47	37,139	38,066	927
6700	010	2660	183	SECURITY PERSONNEL	90.00	90.00	3,080,796.71	3,209,823	3,273,389	63,566
6700	010	2660	188	COMP-ADDITIONAL WORK			458,126.88	550,000	550,000	****
6700	010	2660	189	OTHER PERSONNEL COSTS			15,232.43	****	****	****
6700	010	2660	200	EMPLOYEE BENEFITS			1,513,377.93	1,258,069	1,258,892	823
6700	010	2660	340	TECHNICAL SERVICES			6,694.05	11,000	11,000	****
6700	010	2660	350	SECURITY / SAFETY SERVICES			500,000.00	****	****	****
6700	010	2660	432	RPR & MAINT - EQUIP			1,211.92	1,000	1,000	****
6700	010	2660	530	COMMUNICATIONS			100.00	100	100	****
6700	010	2660	538	TELECOMMUNICATIONS			4,034.08	5,600	5,600	****
6700	010	2660	550	PRINTING & BINDING			762.92	300	300	****
6700	010	2660	582	TRAVEL			434.79	1,000	1,000	****
6700	010	2660	599	OTHER PURCHASED SERVICES			10.00	50	50	****
6700	010	2660	610	GENERAL SUPPLIES			75,675.03	81,582	81,582	****
6700	010	2660	640	BOOKS & PERIODICALS			1,372.95	1,000	1,000	****
6700	010	2660	750	EQUIP-ORIGINAL & ADD			12,270.00	12,500	12,500	****
6700	010	2660	760	EQUIPMENT-REPLACEMENT			****	500	500	****
6700	010	2660	810	DUES & FEES			****	****	440	440
				FUNCTION TOTAL						
	2660			SECURITY SERVICES	92.00	92.00	5,792,548.78	5,256,664	5,324,216	67,552
				DEPARTMENT TOTAL	92.00	92.00	5,792,548.78	5,256,664	5,324,216	67,552

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FIXED CHARGES

FIXED CHARGES

(6901)

The State's share of Social Security and Retirement Contribution for supplementally funded programs operated by the District are not included in individual funds but budgeted as both expenditures and the equal amount as revenue in the General Fund. The appropriation for the payment appears here, the State's share is recorded as revenue.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
BENEFITS										
6901	010	1100	200	EMPLOYEE BENEFITS			198,130.63	****	221,829	221,829
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			198,130.63	****	221,829	221,829
6901	010	1200	200	EMPLOYEE BENEFITS			337,904.67	230,000	382,655	152,655
				FUNCTION TOTAL						
		1200		SPECIAL PROGRAMS ELEM/SEC			337,904.67	230,000	382,655	152,655
6901	010	1300	200	EMPLOYEE BENEFITS			392.56	7,000	7,764	764
				FUNCTION TOTAL						
		1300		VOCATIONAL EDUCATION PROGRAMS			392.56	7,000	7,764	764
6901	010	1400	200	EMPLOYEE BENEFITS			109,315.06	280,000	199,647	-80,353
				FUNCTION TOTAL						
		1400		OTHER INSTR PROGRAMS - ELE/SEC			109,315.06	280,000	199,647	-80,353
6901	010	1800	200	EMPLOYEE BENEFITS			486,711.61	210,000	532,391	322,391
				FUNCTION TOTAL						
		1800		INSTR PROG. PRE-K STUDENTS			486,711.61	210,000	532,391	322,391
6901	010	2100	200	EMPLOYEE BENEFITS			38,462.40	40,000	44,366	4,366
				FUNCTION TOTAL						
		2100		SUPPORT SVCS-PUPIL PERSONNEL			38,462.40	40,000	44,366	4,366
6901	010	2200	200	EMPLOYEE BENEFITS			384,407.42	210,000	388,202	178,202
				FUNCTION TOTAL						
		2200		SUPPORT SERVICES-INSTRUCTIONAL			384,407.42	210,000	388,202	178,202
6901	010	2300	200	EMPLOYEE BENEFITS			62,624.94	55,000	66,549	11,549
				FUNCTION TOTAL						
		2300		SUPPORT SERVICE ADMINISTRATION			62,624.94	55,000	66,549	11,549
6901	010	2400	200	EMPLOYEE BENEFITS			711.84	1,500	1,663	163
				FUNCTION TOTAL						
		2400		SUPPORT SVCS-PUPIL HEALTH			711.84	1,500	1,663	163
6901	010	2500	200	EMPLOYEE BENEFITS			3,130.04	3,000	3,328	328
				FUNCTION TOTAL						
		2500		SUPPORT SERVICES-BUSINESS			3,130.04	3,000	3,328	328
6901	010	2620	200	EMPLOYEE BENEFITS			2,213.95	****	****	****
				FUNCTION TOTAL						
		2620		OPERATION OF BUILDINGS SVCS			2,213.95	****	****	****

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
BENEFITS										
6901	010	2710	200	EMPLOYEE BENEFITS			23.29	****	****	****
				FUNCTION TOTAL						
		2710		SUP STUDENT TRANSPORTATION SVC			23.29	****	****	****
6901	010	2800	200	EMPLOYEE BENEFITS			120,967.39	43,500	159,163	115,663
				FUNCTION TOTAL						
		2800		SUPPORT SERVICES-CENTRAL			120,967.39	43,500	159,163	115,663
6901	010	3210	200	EMPLOYEE BENEFITS			325.67	****	****	****
				FUNCTION TOTAL						
		3210		SCHOOL SPONSORED STUDENT ACTIV			325.67	****	****	****
6901	010	3300	200	EMPLOYEE BENEFITS			30,642.41	40,000	44,365	4,365
				FUNCTION TOTAL						
		3300		COMMUNITY SERVICES			30,642.41	40,000	44,365	4,365
DEPARTMENT TOTAL							1,775,963.88	1,120,000	2,051,922	931,922

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OTHER FUND TRANSFERS

The other fund transfer line item contains the District's contribution to the Education Leading to Employment and Career Training (ELECT) Program in the amount of \$76,160, the Superintendent's Discretionary Fund in the amount of \$6,000, Sci-Tech in the amount of \$935,595 and the Pittsburgh Emerging Leaders Academy (PELA) in the amount of \$1,313,400.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
OTHER FUND TRANSFERS										
6902	010	5220	939	OTHER FUND TRANSFERS			2,964,595.00	2,822,333	2,331,155	-491,178
				FUNCTION TOTAL						
		5220		SPECIAL REVENUE FUND TRANSFERS			2,964,595.00	2,822,333	2,331,155	-491,178
				DEPARTMENT TOTAL			2,964,595.00	2,822,333	2,331,155	-491,178

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DEBT SERVICE AND OTHER BUDGET ITEMS

DEBT SERVICE AND OTHER BUDGET ITEMS

(6904)
(6905)
(6906)

DEBT SERVICE

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

The total Debt Service costs in 2010 will amount to \$58.9 million, which is 11.21% 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 \$2.4 million. The appropriation amount represents less than 0.45% of the budget.

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
DEBT SERVICE - PRINCIPAL										
6904	010	5100	911	LOAN-LEASE PURCH-PRINCIPAL			2,260,000.00	650,000	1,650,000	1,000,000
6904	010	5100	912	SERIAL BONDS-PRINCIPAL			32,993,505.30	32,310,747	32,714,158	403,411
				FUNCTION TOTAL						
		5100		DEBT SERVICE			35,253,505.30	32,960,747	34,364,158	1,403,411
				DEPARTMENT TOTAL			35,253,505.30	32,960,747	34,364,158	1,403,411
DEBT SERVICE - INTEREST										
6905	010	5100	831	INT-LOAN-LEASE PURCH			273,853.96	233,519	151,012	-82,507
6905	010	5100	832	INT-SERIAL BONDS			23,347,743.76	23,576,113	24,346,515	770,402
				FUNCTION TOTAL						
		5100		DEBT SERVICE			23,621,597.72	23,809,632	24,497,527	687,895
				DEPARTMENT TOTAL			23,621,597.72	23,809,632	24,497,527	687,895
TAX REFUNDS										
6906	010	2519	890	MISC EXPENDITURES			29,279.50	39,600	33,700	-5,900
				FUNCTION TOTAL						
		2519		OTHER FISCAL SERVICES			29,279.50	39,600	33,700	-5,900
6906	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			3,091,052.70	4,880,000	4,000,000	-880,000
				FUNCTION TOTAL						
		5130		REFUND OF PRIOR YR REVENUES			3,091,052.70	4,880,000	4,000,000	-880,000
				DEPARTMENT TOTAL			3,120,332.20	4,919,600	4,033,700	-885,900

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
INTERSYSTEM PAYMENTS										
6907	010	1100	561	TUITION - OTHER PA LEA			3,291,429.21	3,000,000	3,100,000	100,000
6907	010	1100	569	TUITION - OTHER			60,235.00	125,000	20,827	-104,173
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			3,351,664.21	3,125,000	3,120,827	-4,173
6907	010	1290	322	PROF. EDUC. SERVICES-IUS			61,225,053.26	64,216,930	63,478,618	-738,312
6907	010	1290	567	TUITION TO APPROVED PRIVATE			4,107,880.29	4,500,000	5,000,000	500,000
6907	010	1290	568	TUITION - PRRI			1,073,183.01	1,100,000	1,100,000	****
6907	010	1290	594	SVC-IU SPECIAL CLASSES			244,804.51	250,000	260,000	10,000
		1290		FUNCTION TOTAL OTHER SERVICES			66,650,921.07	70,066,930	69,838,618	-228,312
6907	010	1441	561	TUITION - OTHER PA LEA			6,767.79	25,000	25,000	****
		1441		FUNCTION TOTAL OTHER INSTRUCTIONAL PROGRAMS			6,767.79	25,000	25,000	****
6907	010	5130	880	REFUNDS OF PRIOR YEAR RECEIPTS			****	20,000	****	-20,000
		5130		FUNCTION TOTAL REFUND OF PRIOR YR REVENUES			****	20,000	****	-20,000
DEPARTMENT TOTAL							70,009,353.07	73,236,930	72,984,445	-252,485
CONTINGENCIES										
6908	010	1100	323	PROF-EDUCATIONAL SERV			****	2,104,740	1,338,760	-765,980
		1100		FUNCTION TOTAL REGULAR PRGS - ELEM/SEC			****	2,104,740	1,338,760	-765,980
6908	010	5900	167	TEMP CRAFTS & TRADES			****	****	****	****
6908	010	5900	185	SUBSTITUTES			****	170,000	****	-170,000
6908	010	5900	188	COMP-ADDITIONAL WORK			****	310,000	****	-310,000
6908	010	5900	200	EMPLOYEE BENEFITS			****	155,479	****	-155,479
6908	010	5900	348	TECHNOLOGY SERVICES			****	****	49,000	49,000
6908	010	5900	442	RENTAL - EQUIPMENT			****	8,000	****	-8,000
6908	010	5900	444	RENTAL OF VEHICLES			****	100,000	****	-100,000
6908	010	5900	513	CONTRACTED CARRIERS			****	****	****	****
6908	010	5900	610	GENERAL SUPPLIES			****	25,000	25,000	****
6908	010	5900	750	EQUIP-ORIGINAL & ADD			****	555,439	****	-555,439
6908	010	5900	760	EQUIPMENT-REPLACEMENT			****	25,000	****	-25,000
6908	010	5900	788	TECH INFRASTRUCTURE			****	****	****	****
6908	010	5900	840	BUDGETARY RESERVE			****	2,000,000	1,000,000	-1,000,000
		5900		FUNCTION TOTAL BUDGETARY RESERVE			****	3,348,918	1,074,000	-2,274,918
DEPARTMENT TOTAL							****	5,453,658	2,412,760	-3,040,898

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
CHARTER SCHOOL PAYMENTS										
6909	010	1100	562	TUITION - CHARTER SCHOOLS			32,823,701.58	35,792,540	37,883,353	2,090,813
				FUNCTION TOTAL						
		1100		REGULAR PRGS - ELEM/SEC			32,823,701.58	35,792,540	37,883,353	2,090,813
				DEPARTMENT TOTAL			32,823,701.58	35,792,540	37,883,353	2,090,813
				FUND TOTAL	2774.82	2772.22	515,129,985.54	524,557,838	525,371,597	813,759
				PRIOR YEAR ENCUMBRANCES			<u>4,690,801.63</u>	<u>2,500,000</u>	<u>2,500,000</u>	
				GRAND TOTAL			519,820,787.17	527,057,838	527,871,597	813,759

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FOOD SERVICE

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**SCHOOL DISTRICT OF PITTSBURGH
2010 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 (RDA) 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.

During the 2009 year, the Food Service Department accomplished the following:

1. Increased breakfast participation by 32.8%, serving 485,808 more breakfasts;
2. Increased lunch participation by 7.6%, serving 230,464 more lunches;
3. Implemented on-line meal payments at all Middle and High Schools;
4. Implemented the Universal Free Breakfast Program at all Schools;
5. Implemented/Expanded Provision 2 Free Lunch Schools to include 45 Schools and Early Childhood Centers;
6. Maximized District's Title 1 and E-Rate funding through meal application marketing and expansion of Direct Certification ;
7. Implemented 5 Star Rating Form to quantitatively evaluate cafeterias;
8. Implemented select "Best Practices" from the Pennsylvania Department of Education (PDE)'s School Nutrition Standards (previously implemented);
9. Re-Organized Central Office;
10. Reconfigured Production Line to accommodate a variety of user-friendly containers for pre-plated meals;
11. Implemented Cycle Menus to maximize production/procurement efficiencies;
12. Improved healthy and nutritious meals by increasing whole grains and fiber, reducing fat, trans-fat, salt and sugar, processed and breaded items, and introducing whole muscle meat, which is meat that is unprocessed and free of additives and fillers;
13. Adopted many "HEALTHY" recipes and items throughout all schools as a result of the conclusion of UPMC's HEALTHY study (adaptations noted on menus);
14. Implemented PA Peak Harvest of Western Pennsylvania for monthly featured fruit/vegetable (to source more local produce);
15. Greening of disposables by reducing and/or eliminating foam products when appropriate and possible by replacing foam with paper and eliminating excessive packaging.

OBJECTIVES:

1. Implement On-Line Free/Reduced Meal Applications (Non-Provision 2 – Free Lunch Schools).
2. Implement scanning of Free/Reduced Meal Applications (Non-Provision 2 – Free Lunch Schools).

**SCHOOL DISTRICT OF PITTSBURGH
2010 GENERAL FUND BUDGET NARRATIVE**

Organizational Unit: Food Service

Program Administrator: Michael R. Peck

Program Code: 6520-6550-010

OBJECTIVES cont'd:

3. Restructure training program of Food Service Managers to include Chief Lunch Aides.
4. Tighten inventory procedures to reduce funds tied up in inventory and over ordering.
5. 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	2008 ACTUAL	2009 BUDGET	2010 BUDGET	(DECREASE) 10 OVER 09
6510	INTEREST	\$8,941	\$14,000	\$1,000	(\$13,000)
6611	SALES TO STUDENTS	609,441	850,000	475,000	(375,000)
6620	ALA CARTE SALES	662,047	900,000	625,000	(275,000)
6630	INCOME - SPECIAL CONTRACTS	1,692,656	1,850,000	1,500,000	(350,000)
6990	MISCELLANEOUS	82,351	16,500	25,000	8,500
7600	REIMBURSEMENT - STATE	740,746	750,000	765,000	15,000
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	173,357	185,000	140,000	(45,000)
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	121,207	135,000	85,000	(50,000)
8531	REIMBURSEMENT - FEDERAL	9,726,016	9,750,000	9,945,000	195,000
8533	VALUE OF DONATED COMMODITIES	876,776	160,000	660,000	500,000
9330	CAPITAL PROJECTS TRANSFERS	0	0	0	0
9400	SALE OF FIXED ASSETS	0	0	0	0
TOTAL		\$14,693,538	\$14,610,500	\$14,221,000	(\$389,500)

FOOD SERVICE APPROPRIATIONS BY MAJOR OBJECT

100	PERSONAL SERVICES - SALARIES	\$4,394,850	\$4,623,370	\$4,285,465	(\$337,905)
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	1,380,285	1,575,650	1,455,537	(120,113)
300	TECHNICAL SERVICES	250	10,500	29,000	18,500
400	PURCHASED PROPERTY SERVICES	355,654	394,500	366,500	(28,000)
500	OTHER PURCHASED SERVICES	516,563	543,000	509,500	(33,500)
600	SUPPLIES	7,079,556	6,491,000	6,891,000	400,000
700	PROPERTY	482,312	663,000	663,000	0
800	OTHER OBJECTS	3,354	3,000	4,000	1,000
900	OTHER FINANCING USES	1,000,000	776,000	776,000	0
TOTAL		\$15,212,824	\$15,080,020	\$14,980,002	(\$100,018)
TO/(FROM) FUND BALANCE		(\$519,286)	(\$469,520)	(\$759,002)	(\$289,482)
BEGINNING UNRESTRICTED FUND BALANCE		\$1,934,620	\$1,415,334	\$945,814	
ENDING UNRESTRICTED FUND BALANCE		\$1,415,334	\$945,814	\$186,812	

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
ADMINISTRATION-CENTRAL OFFICE										
6520	500	3100	113	DIRECTORS	1.00	1.00	92,823.38	93,433	96,235	2,802
6520	500	3100	141	ACCOUNTANTS-AUDITORS	1.00	1.00	46,782.00	47,764	48,900	1,136
6520	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	31,163.12	34,273	35,301	1,028
6520	500	3100	154	CLERKS	3.00	3.00	103,711.69	107,659	111,000	3,341
6520	500	3100	157	COMP-ADDITIONAL WORK			179.00	****	500	500
6520	500	3100	200	EMPLOYEE BENEFITS			77,151.32	82,004	84,553	2,549
6520	500	3100	330	OTHER PROFESSIONAL SERV			****	****	20,000	20,000
6520	500	3100	340	TECHNICAL SERVICES			****	1,500	****	-1,500
6520	500	3100	422	ELECTRICITY			204,803.74	210,000	200,000	-10,000
6520	500	3100	424	WATER/SEWAGE			21,087.26	45,000	18,000	-27,000
6520	500	3100	432	RPR & MAINT - EQUIP			3,600.00	7,500	7,500	****
6520	500	3100	530	COMMUNICATIONS			7,876.41	12,000	22,000	10,000
6520	500	3100	538	TELECOMMUNICATIONS			2,811.80	2,500	4,000	1,500
6520	500	3100	550	PRINTING & BINDING			4,660.10	7,000	7,000	****
6520	500	3100	581	MILEAGE			7,096.30	8,000	8,000	****
6520	500	3100	582	TRAVEL			10,787.70	6,000	6,000	****
6520	500	3100	599	OTHER PURCHASED SERVICES			14,699.40	12,500	12,500	****
6520	500	3100	610	GENERAL SUPPLIES			8,273.86	9,000	16,000	7,000
6520	500	3100	618	ADM OP SYS TECH			88,312.22	110,000	135,000	25,000
6520	500	3100	621	NATURAL GAS - HTG & AC			130,272.85	200,000	160,000	-40,000
6520	500	3100	750	EQUIP-ORIGINAL & ADD			1,468.70	6,000	6,000	****
6520	500	3100	760	EQUIPMENT-REPLACEMENT			6,053.49	7,000	7,000	****
6520	500	3100	810	DUES & FEES			3,354.00	3,000	4,000	1,000
6520	500	3100	934	INDIRECT COST			1,000,000.00	750,000	750,000	****
6520	500	3100	939	OTHER FUND TRANSFERS			****	26,000	26,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	6.00	6.00	1,866,968.34	1,788,133	1,785,489	-2,644
				DEPARTMENT TOTAL	6.00	6.00	1,866,968.34	1,788,133	1,785,489	-2,644

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
FOOD SERVICE CENTER										
6530	500	3100	152	TYPIST-STENOGRAPHERS	1.00	1.00	30,949.33	32,714	33,695	981
6530	500	3100	157	COMP-ADDITIONAL WORK			39.50	****	****	****
6530	500	3100	161	TRADESMEN	1.00	1.00	59,340.42	55,910	57,587	1,677
6530	500	3100	163	REPAIRMEN	2.00	2.00	76,161.13	100,025	103,025	3,000
6530	500	3100	168	COMP-ADDITIONAL WORK			94,027.80	72,500	100,000	27,500
6530	500	3100	169	OTHER PERSONNEL COSTS			12,970.40	5,000	****	-5,000
6530	500	3100	172	AUTOMOTIVE EQUIP OPR	1.00	1.00	36,629.51	39,957	40,537	580
6530	500	3100	178	COMP-ADDITIONAL WORK			5,333.96	5,500	5,500	****
6530	500	3100	181	CUSTODIAL - LABORER	2.00	2.00	69,051.79	71,094	73,226	2,132
6530	500	3100	182	FOOD SERVICE STAFF	34.00	34.00	939,987.00	1,109,252	1,000,000	-109,252
6530	500	3100	184	STORES HANDLING STAFF	2.00	2.00	86,366.46	81,888	91,325	9,437
6530	500	3100	185	SUBSTITUTES			445.14	500	1,200	700
6530	500	3100	188	COMP-ADDITIONAL WORK			79,430.02	88,000	55,000	-33,000
6530	500	3100	189	OTHER PERSONNEL COSTS			14,024.42	13,500	2,000	-11,500
6530	500	3100	200	EMPLOYEE BENEFITS			618,207.03	717,263	669,005	-48,258
6530	500	3100	432	RPR & MAINT - EQUIP			44,460.91	52,000	40,000	-12,000
6530	500	3100	433	RPR & MAINT - VEHICLES			22,778.72	25,000	25,000	****
6530	500	3100	599	OTHER PURCHASED SERVICES			468,630.70	495,000	450,000	-45,000
6530	500	3100	610	GENERAL SUPPLIES			420,660.18	435,000	400,000	-35,000
6530	500	3100	626	GASOLINE			1,366.14	12,000	****	-12,000
6530	500	3100	631	FOOD			2,805,056.44	2,500,000	3,000,000	500,000
6530	500	3100	632	MILK			97,779.90	140,000	125,000	-15,000
6530	500	3100	633	DONATED COMMODITIES			40,394.96	95,000	30,000	-65,000
6530	500	3100	760	EQUIPMENT-REPLACEMENT			388,099.82	250,000	250,000	****
				FUNCTION TOTAL						
	3100			FOOD SERVICES	43.00	43.00	6,412,191.68	6,397,103	6,552,100	154,997
				DEPARTMENT TOTAL	43.00	43.00	6,412,191.68	6,397,103	6,552,100	154,997

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
SECONDARY SCHOOLS - FOOD SRVC										
6540	500	3100	182	FOOD SERVICE STAFF	125.00	125.00	1,445,937.14	1,556,422	1,474,722	-81,700
6540	500	3100	188	COMP-ADDITIONAL WORK			85,539.13	105,000	25,000	-80,000
6540	500	3100	189	OTHER PERSONNEL COSTS			13,387.47	25,500	15,000	-10,500
6540	500	3100	200	EMPLOYEE BENEFITS			553,212.28	651,677	585,152	-66,525
6540	500	3100	330	OTHER PROFESSIONAL SERV			250.00	5,000	5,000	****
6540	500	3100	432	RPR & MAINT - EQUIP			18,415.66	18,000	17,500	-500
6540	500	3100	490	OTHER PROPERTY SERVICES			25,860.24	20,000	40,000	20,000
6540	500	3100	610	GENERAL SUPPLIES			137,387.98	235,000	180,000	-55,000
6540	500	3100	631	FOOD			1,137,024.70	1,350,000	1,350,000	****
6540	500	3100	632	MILK			450,071.47	425,000	450,000	25,000
6540	500	3100	633	DONATED COMMODITIES			741,448.74	60,000	10,000	-50,000
6540	500	3100	760	EQUIPMENT-REPLACEMENT			85,848.66	200,000	200,000	****
				FUNCTION TOTAL						
		3100		FOOD SERVICES	125.00	125.00	4,694,383.47	4,651,599	4,352,374	-299,225
				DEPARTMENT TOTAL	125.00	125.00	4,694,383.47	4,651,599	4,352,374	-299,225

DEPT	FUND	FUNC	OBJ	DESCRIPTION	ORG NO. EMP	TOTAL NO. EMP	2008 EXPENDITURES	2009 BUDGET	2010 BUDGET	INCREASE DECREASE 10 OVER 09
ELEMENTARY SCHOOLS - FOOD SRVC										
6550	500	3100	182	FOOD SERVICE STAFF	149.00	149.00	1,060,325.96	966,979	905,212	-61,767
6550	500	3100	185	SUBSTITUTES			6,224.87	5,500	5,500	****
6550	500	3100	188	COMP-ADDITIONAL WORK			4,019.67	5,000	5,000	****
6550	500	3100	200	EMPLOYEE BENEFITS			131,714.15	124,706	116,827	-7,879
6550	500	3100	330	OTHER PROFESSIONAL SERV			****	4,000	4,000	****
6550	500	3100	432	RPR & MAINT - EQUIP			13,127.73	15,000	16,500	1,500
6550	500	3100	490	OTHER PROPERTY SERVICES			1,519.72	2,000	2,000	****
6550	500	3100	631	FOOD			60,663.19	70,000	85,000	15,000
6550	500	3100	632	MILK			960,843.24	850,000	950,000	100,000
6550	500	3100	760	EQUIPMENT-REPLACEMENT			841.71	200,000	200,000	****
FUNCTION TOTAL										
	3100	FOOD SERVICES			149.00	149.00	2,239,280.24	2,243,185	2,290,039	46,854
DEPARTMENT TOTAL					149.00	149.00	2,239,280.24	2,243,185	2,290,039	46,854
FUND TOTAL					323.00	323.00	15,212,823.73	15,080,020	14,980,002	-100,018
PRIOR YEAR ENCUMBRANCES							<u>75,892.59</u>	<u>****</u>	<u>****</u>	
GRAND TOTAL							15,288,716.32	15,080,020	14,980,002	-100,018

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CAPITAL PROJECTS

**PITTSBURGH SCHOOL DISTRICT
2010/2016 CAPITAL PROGRAM**

The following is the proposed 2010/2016 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 issues, and accessibility / academic / operational needs.

Major Maintenance Projects proposed for 2010 include work such as replacement of field turf, replacement of interior doors, HVAC upgrades, security systems installation, and various building / site improvement projects.

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

Concord

Cupples Stadium Field Turf

Sci-Tech @ Frick

The 2010 Program will be comprised of the following:

Long Term Projects	\$ 10,050,173
Short Term Projects	<u>19,976,057</u>
TOTAL	\$ 30,026,230

**PROPOSED FINANCIAL SUMMARY -
2010 CAPITAL PROGRAM**

<u>CATEGORY</u>	<u>TOTAL FUNDS</u>	<u>LONG TERM</u>	<u>SHORT TERM</u>
Educational Improvements	\$ 2,439,000	\$ 2,439,000	\$ -
Grounds Improvements	3,416,100	795,000	2,621,100
Mechanical Systems	3,173,857	979,440	2,194,417
Electrical Systems	3,014,500	-	3,014,500
Building Interior	6,261,320	-	6,261,320
Building Exterior	2,815,100	1,415,100	1,400,000
Planning / Design	3,193,920	829,200	2,364,720
MAJOR PROJECTS			
Concord	915,265	915,265	
Cupples Stadium Field Turf	2,120,000	-	2,120,000
Sci Tech @ Frick	2,677,168	2,677,168	
TOTAL	<u>\$ 30,026,230</u>	<u>\$ 10,050,173</u>	<u>\$ 19,976,057</u>

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
ADMINISTRATION BUILDING	Chiller replacement			\$450,000					\$450,000
	Cooling towers	\$150,000							\$150,000
	Walk-in cooler/freezer	\$170,000							\$170,000
	Domestic chilled water system.					\$210,000			\$210,000
	Lobby safety/ventilation renovations	\$165,000							\$165,000
	Repair wood windows Conference Room A	\$60,000							\$60,000
	Toilet room floor drains.					\$150,000	\$0	\$0	\$150,000
	Architectural / Engineering Design and permits	\$0	\$54,000	\$0	\$43,200	\$0	\$0	\$0	\$97,200
	Contingency Fund / Change Orders	\$32,700	\$0	\$27,000		\$21,600	\$0	\$0	\$81,300
		\$577,700	\$54,000	\$477,000	\$43,200	\$381,600	\$0	\$0	\$1,533,500
ALLDERDICE	Classroom floors					\$500,000			\$500,000
	Cycle painting.	\$400,000							\$400,000
	Exterior identity / event sign	\$30,000							\$30,000
	Foundation drainage					\$300,000			\$300,000
	Interior doors and hardware.				\$400,000				\$400,000
	Robotics lab modernization			\$250,000					\$250,000
	Pool filtration and piping.	\$170,000							\$170,000
	Replace electrical distribution system.			\$1,500,000					\$1,500,000
	Replace lower roofs			\$100,000					\$100,000
	Restroom renovations.				\$2,100,000	\$2,100,000			\$4,200,000
	Renovate science labs.			\$500,000	\$500,000	\$500,000			\$1,500,000
	Architectural / Engineering Design and permits	\$0	\$282,000	\$360,000	\$408,000	\$0	\$0	\$0	\$1,050,000
	Contingency Fund / Change Orders	\$36,000	\$0	\$141,000	\$180,000	\$204,000	\$0	\$0	\$561,000
		\$636,000	\$282,000	\$2,851,000	\$3,588,000	\$3,604,000	\$0	\$0	\$10,961,000
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	\$120,600	\$42,000	\$71,712	\$36,000	\$0	\$30,000	\$0	\$300,312
	Contingency Fund / Change Orders	\$0	\$60,300	\$21,000	\$35,856	\$18,000	\$0	\$15,000	\$150,156
		\$120,600	\$1,107,300	\$442,712	\$669,456	\$318,000	\$30,000	\$265,000	\$2,953,068
ARLINGTON ALA	Cycle painting / conference room						\$200,000		\$200,000
	Install elevator.					\$1,500,000			\$1,500,000
	Front entrance modifications					\$1,500,000			\$1,500,000
	Renovate unit ventilator controls.				\$52,500				\$52,500
	Replace electrical distribution and sound system.				\$170,000				\$170,000
	Security system installation.				\$505,000				\$505,000
	Windows and doors					\$450,000	\$450,000		\$900,000
	Architectural / Engineering Design and permits	\$0	\$0	\$87,300	\$414,000	\$78,000	\$0	\$0	\$579,300
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$43,650	\$207,000	\$39,000	\$0	\$289,650
		\$0	\$0	\$87,300	\$1,185,150	\$3,735,000	\$689,000	\$0	\$5,696,450

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
ARLINGTON ECC	Air condition main office				\$80,000				\$80,000
	Install elevator.							\$1,500,000	\$1,500,000
	Windows						\$250,000		\$250,000
	Architectural / Engineering Design and permits	\$0	\$0	\$9,600	\$0	\$30,000	\$180,000	\$0	\$219,600
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$4,800	\$0	\$15,000	\$90,000	\$109,800
		\$0	\$0	\$9,600	\$84,800	\$30,000	\$445,000	\$1,590,000	\$2,159,400
ARSENAL	Cycle paint.	\$500,000	\$500,000						\$1,000,000
	Replace classroom doors/hardware					\$275,000			\$275,000
	Replace multi-purpose room sound system		\$125,000						\$125,000
	Boiler feed unit	\$71,960							\$71,960
	Condensate transfer unit	\$21,770							\$21,770
	Cooridor lighting/ceilings				\$225,000				\$225,000
	Classroom lighting/ceilings				\$500,000				\$500,000
	Upgrade/replace sound system			\$125,000					\$125,000
	Renovate elementary rest rooms				\$500,000	\$500,000			\$1,000,000
	Renovation of pool/ pool area	\$600,000							\$600,000
	Repair field irregation system			\$75,000					\$75,000
	Architectural / Engineering Design and permits	\$75,000	\$24,000	\$147,000	\$93,000	\$0	\$0	\$0	\$339,000
	Contingency Fund / Change Orders	\$71,624	\$37,500	\$12,000	\$73,500	\$46,500	\$0	\$0	\$241,124
		\$1,340,354	\$686,500	\$359,000	\$1,391,500	\$821,500	\$0	\$0	\$4,598,854
BANKSVILLE	Bus turn around.						\$500,000		\$500,000
	Replace electrical distribution system.				\$160,000				\$160,000
	Replace fire alarm and sound system.			\$94,000					\$94,000
	Replace water coolers.	\$30,000							\$30,000
	Architectural / Engineering Design and permits	\$0	\$11,280	\$19,200	\$0	\$60,000	\$0	\$0	\$90,480
	Contingency Fund / Change Orders	\$1,800	\$0	\$5,640	\$9,600	\$0	\$30,000	\$0	\$47,040
		\$31,800	\$11,280	\$118,840	\$169,600	\$60,000	\$530,000	\$0	\$921,520
BAXTER	Art room move			\$25,000					\$25,000
	Air handling unit.				\$190,000				\$190,000
	Elevator					\$1,400,000			\$1,400,000
	Replace windows.				\$750,000				\$750,000
	Restroom renovations.						\$500,000	\$500,000	\$1,000,000
	Architectural / Engineering Design and permits	\$0	\$3,000	\$112,800	\$168,000	\$60,000	\$60,000	\$0	\$403,800
	Contingency Fund / Change Orders	\$0	\$0	\$1,500	\$56,400	\$84,000	\$30,000	\$30,000	\$201,900
		\$0	\$3,000	\$139,300	\$1,164,400	\$1,544,000	\$590,000	\$530,000	\$3,970,700
BEECHWOOD	Install elevator.			\$1,000,000					\$1,000,000
	Demountable removal.						\$50,000		\$50,000
	Window replacement.					\$800,000			\$800,000
	Refinish floors					\$50,000			\$50,000
	Renovate office		\$150,000						\$150,000
	Repair/Infill coalhole.		\$200,000						\$200,000
	Signage	\$35,000							\$35,000
	Architectural / Engineering Design and permits	\$42,000	\$120,000	\$0	\$102,000	\$6,000	\$0	\$0	\$270,000
	Contingency Fund / Change Orders	\$2,100	\$21,000	\$60,000	\$0	\$51,000	\$3,000	\$0	\$137,100
		\$79,100	\$491,000	\$1,060,000	\$102,000	\$907,000	\$53,000	\$0	\$2,692,100

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
BON AIR	No work planned.	\$0	\$0	\$0	\$0	\$0			\$0
		\$0	\$0	\$0	\$0	\$0			\$0
BRASHEAR	Field storage building.					\$250,000			\$250,000
	Fire proofing repairs.	\$100,000							\$100,000
	Replace chillers.					\$800,000			\$800,000
	Shop area ventilation.			\$140,000					\$140,000
	Replacement of pneumatic control piping	\$102,800							\$102,800
	Variable Air Volume Box replacement			\$600,000					\$600,000
	Architectural / Engineering Design and permits	\$0	\$88,800	\$0	\$126,000	\$0	\$0	\$0	\$214,800
	Contingency Fund / Change Orders	\$12,168	\$0	\$44,400	\$0	\$63,000	\$0	\$0	\$119,568
		\$214,968	\$88,800	\$784,400	\$126,000	\$1,113,000	\$0	\$0	\$2,327,168
BROOKLINE	Demountable removal.						\$50,000		\$50,000
	Ceiling fans	\$225,000							\$225,000
	Library / modifications					\$2,500,000			\$2,500,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$300,000	\$6,000	\$0	\$0	\$306,000
	Contingency Fund / Change Orders	\$13,500	\$0	\$0	\$0	\$150,000	\$3,000	\$0	\$166,500
		\$238,500	\$0	\$0	\$300,000	\$2,656,000	\$53,000	\$0	\$3,247,500
CAPA	Architectural / Engineering Design and permits - Ph 2	\$150,000							\$150,000
	Contingency Fund / Change Orders - Ph 2	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000
		\$425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$425,000
CARMALT	Replace chillers			\$550,000					\$550,000
	Replace unit ventilators		\$350,000						\$350,000
	Cycle painting.				\$175,000				\$175,000
	Cooling tower deduct water meter	\$10,280							\$10,280
	Architectural / Engineering Design and permits	\$42,000	\$66,000	\$21,000	\$0	\$0	\$0	\$0	\$129,000
	Contingency Fund / Change Orders	\$617	\$21,000	\$33,000	\$10,500	\$0	\$0	\$0	\$65,117
		\$52,897	\$437,000	\$604,000	\$185,500	\$0	\$0	\$0	\$1,279,397
CARRICK	Relief air/ventilation		\$157,500						\$157,500
	Swimming pool cover	\$36,000							\$36,000
	Architectural / Engineering Design and permits	\$18,900	\$0	\$0	\$0	\$0	\$0	\$0	\$18,900
	Contingency Fund / Change Orders	\$2,160	\$9,450	\$0	\$0	\$0	\$0	\$0	\$11,610
		\$57,060	\$166,950	\$0	\$0	\$0	\$0	\$0	\$224,010
CENTRAL COMPUTER CENTER	See Greenway.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
CENTRAL FOOD KITCHEN	Replace flooring		\$300,000						\$300,000
	Upgrade boiler plant							\$600,000	\$600,000
	Architectural / Engineering Design and permits	\$36,000	\$0	\$0	\$0	\$0	\$72,000	\$0	\$108,000
	Contingency Fund / Change Orders	\$0	\$18,000	\$0	\$0	\$0	\$0	\$36,000	\$54,000
		<u>\$36,000</u>	<u>\$318,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$72,000</u>	<u>\$636,000</u>
CHARTIERS	Asbestos floor tile							\$350,000	\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$42,000</u>	<u>\$21,000</u>	<u>\$413,000</u>
COLFAX	Replace sound system / security system (old building)				\$200,000				\$200,000
	Cycle painting (Old building)	\$260,000							\$260,000
	Basement classroom renovation.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
	Restroom renovations (old building)					\$400,000	\$400,000		\$800,000
	Replace exit doors				\$125,000				\$125,000
	Windows (old building)							\$400,000	\$400,000
	Architectural / Engineering Design and permits	\$0	\$0	\$39,000	\$48,000	\$48,000	\$48,000	\$0	\$183,000
	Contingency Fund / Change Orders	\$24,600	\$0	\$0	\$19,500	\$24,000	\$24,000	\$24,000	\$116,100
		<u>\$434,600</u>	<u>\$0</u>	<u>\$39,000</u>	<u>\$392,500</u>	<u>\$472,000</u>	<u>\$472,000</u>	<u>\$424,000</u>	<u>\$2,234,100</u>
CONCORD	Gym & Classrooms Addition.	\$523,835							\$523,835
	Construction / Project Manager - Addition.	\$225,000							\$225,000
	Cycle painting (old building).		\$150,000						\$150,000
	Replace fire alarm system (old building).	\$135,000							\$135,000
	Architectural / Engineering Design and permits	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
	Contingency Fund / Change Orders	\$174,530	\$9,000	\$0	\$0	\$0	\$0	\$0	\$183,530
		<u>\$1,076,365</u>	<u>\$159,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,235,365</u>
CONROY	Replace fire alarm and sound system.		\$200,000						\$200,000
	Security system installation.				\$600,000				\$600,000
	Architectural / Engineering Design and permits	\$24,000	\$0	\$72,000	\$0	\$0	\$0	\$0	\$96,000
	Contingency Fund / Change Orders	\$0	\$12,000	\$0	\$36,000	\$0	\$0	\$0	\$48,000
		<u>\$24,000</u>	<u>\$212,000</u>	<u>\$72,000</u>	<u>\$636,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$944,000</u>
CUPPLES STADIUM	Enclosure for salt storage	\$100,000							\$100,000
	Concession stands / restrooms.		\$950,000						\$950,000
	New field turf and track.	\$2,000,000							\$2,000,000
	Restroom renovations.				\$350,000				\$350,000
	Architectural / Engineering Design and permits	\$114,000	\$0	\$42,000	\$0	\$0	\$0	\$0	\$156,000
	Contingency Fund / Change Orders	\$126,000	\$57,000	\$0	\$21,000	\$0	\$0	\$0	\$204,000
		<u>\$2,340,000</u>	<u>\$1,007,000</u>	<u>\$42,000</u>	<u>\$371,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,760,000</u>

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
DILWORTH									
	Replace fire alarm, sound, and security system.				\$350,000				\$350,000
	Classroom doors					\$200,000			\$200,000
	Upgrade parking / paving.							\$250,000	\$250,000
	Cycle painting			\$350,000					\$350,000
	Architectural / Engineering Design and permits	\$0	\$42,000	\$42,000	\$24,000	\$0	\$30,000	\$0	\$138,000
	Contingency Fund / Change Orders	\$0	\$0	\$21,000	\$21,000	\$12,000	\$0	\$15,000	\$69,000
		<u>\$0</u>	<u>\$42,000</u>	<u>\$413,000</u>	<u>\$395,000</u>	<u>\$212,000</u>	<u>\$30,000</u>	<u>\$265,000</u>	<u>\$1,357,000</u>
FAISON INTERMED. @ CRESCENT									
	Demountable removal.							\$50,000	\$50,000
	Cycle painting.							\$200,000	\$200,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$265,000</u>	<u>\$295,000</u>
FAISON PRIMARY									
	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FORT PITT									
	Steam to hot water conversion				\$1,100,000				\$1,100,000
	Add chiller					\$900,000			\$900,000
	Install elevator.				\$1,000,000				\$1,000,000
	Interior doors and hardware.					\$300,000			\$300,000
	Office renovations.						\$250,000		\$250,000
	Restroom renovations/water coolers.						\$450,000		\$450,000
	Library					\$850,000			\$850,000
	Unit ventilators				\$150,000				\$150,000
	Architectural / Engineering Design and permits	\$0	\$0	\$270,000	\$246,000	\$84,000	\$0	\$0	\$600,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$135,000	\$123,000	\$42,000	\$0	\$300,000
		<u>\$0</u>	<u>\$0</u>	<u>\$270,000</u>	<u>\$2,631,000</u>	<u>\$2,257,000</u>	<u>\$742,000</u>	<u>\$0</u>	<u>\$5,900,000</u>
FULTON									
	Cycle painting.					\$175,000			\$175,000
	New walk-in cooler/freezer			\$90,000					\$90,000
	Install elevator.				\$1,200,000				\$1,200,000
	Library				\$700,000				\$700,000
	Replace roof			\$300,000					\$300,000
	Replace windows.			\$550,000					\$550,000
	Restroom renovations				\$700,000	\$700,000			\$1,400,000
	Architectural / Engineering Design and permits	\$0	\$112,800	\$312,000	\$105,000	\$0	\$0	\$0	\$529,800
	Contingency Fund / Change Orders	\$0	\$0	\$56,400	\$156,000	\$52,500	\$0	\$0	\$264,900
		<u>\$0</u>	<u>\$112,800</u>	<u>\$1,308,400</u>	<u>\$2,861,000</u>	<u>\$927,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,209,700</u>

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
GRANDVIEW	Demountable removal.							\$50,000	\$50,000
	Cycle painting.				\$150,000				\$150,000
	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	\$46,800	\$78,000	\$78,000	\$0	\$30,000	\$6,000	\$0	\$238,800
	Contingency Fund / Change Orders	\$0	\$23,400	\$39,000	\$39,000	\$0	\$15,000	\$3,000	\$119,400
		\$46,800	\$491,400	\$767,000	\$689,000	\$30,000	\$271,000	\$53,000	\$2,348,200
GREENFIELD	Replace exterior steps	\$450,000							\$450,000
	Replace coils in air handlers.		\$70,000						\$70,000
	Security system			\$350,000					\$350,000
	Ceiling fans	\$120,000							\$120,000
	Corridor walls.			\$800,000	\$800,000				\$1,600,000
	Cycle painting				\$250,000				\$250,000
	Architectural / Engineering Design and permits	\$8,400	\$138,000	\$126,000	\$0	\$0	\$0	\$0	\$272,400
	Contingency Fund / Change Orders	\$34,200	\$4,200	\$69,000	\$63,000	\$0	\$0	\$0	\$170,400
		\$612,600	\$212,200	\$1,345,000	\$1,113,000	\$0	\$0	\$0	\$3,282,800
	GREENWAY	Corridor walls					\$1,500,000	\$1,500,000	
Exterior stucco repairs and paint							\$500,000		\$500,000
Computer Center - disaster recovery		\$1,200,000							\$1,200,000
Replace fire alarm devices						\$500,000			\$500,000
Replace ceiling / lighting							\$750,000	\$750,000	\$1,500,000
Sidewalk replacement		\$500,000							\$500,000
Architectural / Engineering Design and permits		\$0	\$0	\$0	\$240,000	\$330,000	\$90,000	\$0	\$660,000
Contingency Fund / Change Orders		\$102,000	\$0	\$0	\$0	\$120,000	\$165,000	\$45,000	\$432,000
	\$1,802,000	\$0	\$0	\$240,000	\$2,450,000	\$3,005,000	\$795,000	\$8,292,000	
HOMEWOOD ECC	Foundation drainage / paving.							\$1,200,000	\$1,200,000
	Masonry restoration.							\$250,000	\$250,000
	Replace windows.							\$450,000	\$450,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$228,000	\$0	\$228,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000	\$114,000
	\$0	\$0	\$0	\$0	\$0	\$228,000	\$2,014,000	\$2,242,000	
KING, MARTIN LUTHER	Repave parking / site lighting	\$150,000							\$150,000
	Replace windows				\$450,000				\$450,000
	Replace fire alarm system.	\$175,000							\$175,000
	Replace roof			\$600,000					\$600,000
	Third floor carpet replacement.						\$100,000	\$100,000	\$200,000
	Architectural / Engineering Design and permits	\$0	\$72,000	\$54,000	\$0	\$12,000	\$12,000	\$0	\$150,000
	Contingency Fund / Change Orders	\$19,500	\$0	\$36,000	\$27,000	\$0	\$6,000	\$6,000	\$94,500
		\$344,500	\$72,000	\$690,000	\$477,000	\$12,000	\$118,000	\$106,000	\$1,819,500

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
LANGLEY									
	Cycle painting.	\$800,000							\$800,000
	Lighting in dressing room near pool		\$60,000						\$60,000
	Interior renovations	\$700,000	\$700,000	\$600,000					\$2,000,000
	Energy efficiency improvements			\$500,000					\$500,000
	Replace ceiling / lighting in corridors		\$250,000	\$250,000					\$500,000
	Replace corridor floors			\$400,000					\$400,000
	Renovate science labs			\$400,000					\$400,000
	Replacement of pneumatic control piping	\$103,000							\$103,000
	Domestic water heater / water main at field house	\$90,000							\$90,000
	Replace unit ventilators.	\$411,000	\$400,000						\$811,000
	Roof replacement.	\$1,200,000							\$1,200,000
	Architectural / Engineering Design and permits	\$169,200	\$258,000	\$0	\$0	\$0	\$0	\$0	\$427,200
	Contingency Fund / Change Orders	\$198,240	\$84,600	\$129,000	\$0	\$0	\$0	\$0	\$411,840
		\$3,671,440	\$1,752,600	\$2,279,000	\$0	\$0	\$0	\$0	\$7,703,040
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
	Replace gas main	\$98,000							\$98,000
	Repair/Fill Coal Hole		\$175,000						\$175,000
	Replace fire alarm system.		\$84,000						\$84,000
	Architectural / Engineering Design and permits	\$40,080	\$36,000	\$21,000	\$36,000	\$0	\$0	\$0	\$133,080
	Contingency Fund / Change Orders	\$5,880	\$20,040	\$18,000	\$10,500	\$18,000	\$0	\$0	\$72,420
		\$143,960	\$390,040	\$339,000	\$221,500	\$318,000	\$0	\$0	\$1,412,500
LINCOLN INTERMEDIATE @BELMAR									
	Generator and repairs to custodian office						\$70,000		\$70,000
	Install elevator							\$1,500,000	\$1,500,000
	Masonry restoration.							\$450,000	\$450,000
	Parking lot repairs						\$200,000		\$200,000
	Replace sound system.						\$66,000		\$66,000
	Repairs to coal hole					\$50,000			\$50,000
	Repair gym wall						\$200,000		\$200,000
	Restroom renovations in basement.							\$350,000	\$350,000
	Retaining wall and paving.						\$300,000		\$300,000
	Replace unit ventilators.				\$160,000				\$160,000
	Architectural / Engineering Design and permits	\$0	\$0	\$19,200	\$6,000	\$100,320	\$276,000	\$0	\$401,520
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$9,600	\$3,000	\$50,160	\$138,000	\$200,760
		\$0	\$0	\$19,200	\$175,600	\$153,320	\$1,162,160	\$2,438,000	\$3,948,280
LINCOLN PRIMARY									
	Repave parking lot		\$200,000						\$200,000
	Replace boiler feed unit	\$70,000							\$70,000
	Security system installation.	\$420,000							\$420,000
	Architectural / Engineering Design and permits	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$24,000
	Contingency Fund / Change Orders	\$29,400	\$12,000	\$0	\$0	\$0	\$0	\$0	\$41,400
		\$543,400	\$212,000	\$0	\$0	\$0	\$0	\$0	\$755,400

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
LINDEN									
	Install elevator.			\$1,400,000					\$1,400,000
	Cycle painting.	\$260,000							\$260,000
	Toilet room floor drains		\$50,000						\$50,000
	Replace floors			\$250,000					\$250,000
	Architectural / Engineering Design and permits	\$6,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$204,000
	Contingency Fund / Change Orders	\$15,600	\$3,000	\$99,000	\$0	\$0	\$0	\$0	\$117,600
		\$281,600	\$251,000	\$1,749,000	\$0	\$0	\$0	\$0	\$2,281,600
MANCHESTER									
	Elevator							\$400,000	\$400,000
	Library							\$800,000	\$800,000
	Remove asbestos - replace ceiling / lighting - classrooms.				\$1,000,000				\$1,000,000
	Remove asbestos - replace ceiling / lighting - corridors.						\$1,000,000		\$1,000,000
	Replace fire alarm, sound, and security system.					\$825,000			\$825,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$219,000	\$120,000	\$144,000	\$0	\$483,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$109,500	\$60,000	\$72,000	\$241,500
		\$0	\$0	\$0	\$219,000	\$2,054,500	\$1,204,000	\$1,272,000	\$4,749,500
MCCLEARY									
	Remove demountable							\$50,000	\$50,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000
MCNAUGHER									
	Walk in cooler freezer				\$150,000				\$150,000
	Asbestos removal and classroom renovations.							\$350,000	\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$18,000	\$0	\$0	\$42,000	\$0	\$60,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$9,000	\$0	\$0	\$21,000	\$30,000
		\$0	\$0	\$18,000	\$159,000	\$0	\$42,000	\$371,000	\$590,000
MIFFLIN									
	Auditorium seating			\$150,000					\$150,000
	Paint lockers (old section).	\$35,000							\$35,000
	Architectural / Engineering Design and permits	\$0	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
	Contingency Fund / Change Orders	\$2,100	\$0	\$9,000	\$0	\$0	\$0	\$0	\$11,100
		\$37,100	\$18,000	\$159,000	\$0	\$0	\$0	\$0	\$214,100
MILLER @ MCKELVY									
	Classroom floors						\$250,000		\$250,000
	Auditorium seats						\$125,000		\$125,000
	Renovate library			\$500,000					\$500,000
	Architectural / Engineering Design and permits	\$0	\$60,000	\$0	\$0	\$45,000	\$0	\$0	\$105,000
	Contingency Fund / Change Orders	\$0	\$0	\$30,000	\$0	\$0	\$22,500	\$0	\$52,500
		\$0	\$60,000	\$530,000	\$0	\$45,000	\$397,500	\$0	\$1,032,500

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
MINADEO									
	Library renovation / computer room.				\$800,000				\$800,000
	New chalkboards	\$35,000							\$35,000
	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	\$8,400	\$0	\$96,000	\$60,000	\$36,000	\$36,000	\$0	\$236,400
	Contingency Fund / Change Orders	\$2,100	\$4,200	\$0	\$48,000	\$30,000	\$18,000	\$18,000	\$120,300
		<u>\$45,500</u>	<u>\$74,200</u>	<u>\$96,000</u>	<u>\$908,000</u>	<u>\$566,000</u>	<u>\$354,000</u>	<u>\$318,000</u>	<u>\$2,361,700</u>
MORROW									
	Install elevator.					\$1,500,000			\$1,500,000
	Replace fire alarm and sound system.			\$175,000					\$175,000
	Cycle painting							\$500,000	\$500,000
	Architectural / Engineering Design and permits	\$0	\$21,000	\$0	\$180,000	\$0	\$60,000	\$0	\$261,000
	Contingency Fund / Change Orders	\$0	\$0	\$10,500	\$0	\$90,000	\$0	\$30,000	\$130,500
		<u>\$0</u>	<u>\$21,000</u>	<u>\$185,500</u>	<u>\$180,000</u>	<u>\$1,590,000</u>	<u>\$60,000</u>	<u>\$530,000</u>	<u>\$2,566,500</u>
MURRAY									
	Auditorium seats				\$150,000				\$150,000
	Library renovations							\$850,000	\$850,000
	Install security system				\$750,000				\$750,000
	Cycle painting.						\$175,000		\$175,000
	Restroom renovations (old building)					\$300,000	\$300,000		\$600,000
	Architectural / Engineering Design and permits	\$0	\$0	\$108,000	\$36,000	\$57,000	\$102,000	\$0	\$303,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$54,000	\$18,000	\$28,500	\$51,000	\$151,500
		<u>\$0</u>	<u>\$0</u>	<u>\$108,000</u>	<u>\$990,000</u>	<u>\$375,000</u>	<u>\$605,500</u>	<u>\$901,000</u>	<u>\$2,979,500</u>
NORTHVIEW HEIGHTS ALA									
	Geothermal project / HVAC / New windows		\$5,500,000	\$2,000,000					\$7,500,000
	Cycle painting			\$280,000					\$280,000
	Security system installation.				\$950,000				\$950,000
	Walk in cooler freezer			\$150,000					\$150,000
	Replace floors				\$200,000				\$200,000
	Architectural / Engineering Design and permits	\$660,000	\$291,600	\$138,000	\$0	\$0	\$0	\$0	\$1,089,600
	Contingency Fund / Change Orders	\$0	\$330,000	\$145,800	\$69,000	\$0	\$0	\$0	\$544,800
		<u>\$660,000</u>	<u>\$6,121,600</u>	<u>\$2,713,800</u>	<u>\$1,219,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,714,400</u>
OLIVER									
	Cycle painting.						\$565,000		\$565,000
	Pool filtration						\$75,000		\$75,000
	Replace electrical distribution system.							\$1,080,000	\$1,080,000
	Replace interior water piping.						\$290,000	\$290,000	\$580,000
	Replace sound system.							\$260,000	\$260,000
	Repair driveway					\$200,000			\$200,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$24,000	\$111,600	\$195,600	\$0	\$331,200
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$12,000	\$55,800	\$97,800	\$165,600
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,000</u>	<u>\$323,600</u>	<u>\$1,181,400</u>	<u>\$1,727,800</u>	<u>\$3,256,800</u>

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
OVERBROOK	Sewer mains replacement.							\$175,000	\$175,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$21,000	\$0	\$21,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$10,500
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,000</u>	<u>\$185,500</u>	<u>\$206,500</u>
PEABODY	Replace auditorium sound system.				\$300,000				\$300,000
	Install ADA ramp / auditorium modifications			\$250,000					\$250,000
	Pool laundry room ventilation and plumbing.		\$50,000						\$50,000
	Replace condenser water sump for water tower	\$50,000							\$50,000
	Replace chilled water piping.				\$450,000				\$450,000
	Replacement of chilled water coils	\$74,000							\$74,000
	Replace interior water piping.			\$282,700					\$282,700
	Architectural / Engineering Design and permits	\$6,000	\$63,924	\$90,000	\$0	\$0	\$0	\$0	\$159,924
	Contingency Fund / Change Orders	\$7,440	\$3,000	\$31,962	\$45,000	\$0	\$0	\$0	\$87,402
	<u>\$137,440</u>	<u>\$116,924</u>	<u>\$654,662</u>	<u>\$795,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,704,026</u>	
PERRY	Corridor flooring (Old Building)		\$200,000	\$300,000					\$500,000
	Masonry restoration (Old Building).		\$350,000						\$350,000
	Cycle Painting	\$742,000							\$742,000
	Retaining Wall		\$500,000						\$500,000
	New field house.					\$850,000			\$850,000
	Renovate art, science and room 10.		\$450,000						\$450,000
	Replace lockers.	\$160,000							\$160,000
	Architectural / Engineering Design and permits	\$180,000	\$36,000	\$0	\$102,000	\$0	\$0	\$0	\$318,000
	Contingency Fund / Change Orders	\$54,120	\$90,000	\$18,000	\$0	\$51,000	\$0	\$0	\$213,120
	<u>\$1,136,120</u>	<u>\$1,626,000</u>	<u>\$318,000</u>	<u>\$102,000</u>	<u>\$901,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,083,120</u>	
PHILLIPS	Cycle painting.			\$100,000					\$100,000
	Masonry cleaning and pointing			\$150,000					\$150,000
	Replace fire alarm system.		\$100,000						\$100,000
	Restroom renovations.				\$225,000	\$225,000			\$450,000
	Architectural / Engineering Design and permits	\$12,000	\$30,000	\$27,000	\$27,000	\$0	\$0	\$0	\$96,000
	Contingency Fund / Change Orders	\$0	\$6,000	\$15,000	\$13,500	\$13,500	\$0	\$0	\$48,000
	<u>\$12,000</u>	<u>\$136,000</u>	<u>\$292,000</u>	<u>\$265,500</u>	<u>\$238,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$944,000</u>	
PIONEER	Bicycle storage area.						\$250,000		\$250,000
	AC for Ups Room				\$50,000				\$50,000
	Architectural / Engineering Design and permits	\$0	\$0	\$6,000	\$0	\$30,000	\$0	\$0	\$36,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$3,000	\$0	\$15,000	\$0	\$18,000
		<u>\$0</u>	<u>\$0</u>	<u>\$6,000</u>	<u>\$53,000</u>	<u>\$30,000</u>	<u>\$265,000</u>	<u>\$0</u>	<u>\$354,000</u>

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
PITTSBURGH MONTESSORI									
@Friendship	Cycle painting.		\$225,000						\$225,000
	Replace water main / Install backflow preventers.	\$85,000							\$85,000
	Install elevator.			\$1,500,000					\$1,500,000
	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
	Replace fire alarm system and sound system.		\$232,000						\$232,000
	Roof				\$525,000				\$525,000
	Security system installation.		\$300,000						\$300,000
	Architectural / Engineering Design and permits	\$156,840	\$210,600	\$117,000	\$0	\$0	\$0	\$0	\$484,440
	Contingency Fund / Change Orders	\$5,100	\$78,420	\$105,300	\$58,500	\$0	\$0	\$0	\$247,320
		\$246,940	\$1,596,020	\$1,977,300	\$1,033,500	\$0	\$0	\$0	\$4,853,760
ROONEY									
	Exterior painting and caulking		\$50,000						\$50,000
	Architectural / Engineering Design and permits	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000
	Contingency Fund / Change Orders	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
		\$6,000	\$53,000	\$0	\$0	\$0	\$0	\$0	\$59,000
ROOSEVELT									
	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ROOSEVELT ECC									
	Replace fire alarm system and sound system.			\$68,000					\$68,000
	Architectural / Engineering Design and permits	\$0	\$8,160	\$0	\$0	\$0	\$0	\$0	\$8,160
	Contingency Fund / Change Orders	\$0	\$0	\$4,080	\$0	\$0	\$0	\$0	\$4,080
		\$0	\$8,160	\$72,080	\$0	\$0	\$0	\$0	\$80,240
SCHAEFFER PRIMARY									
	Remove demountable							\$50,000	\$50,000
	Cycle Painting							\$100,000	\$100,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$18,000	\$0	\$18,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$9,000
		\$0	\$0	\$0	\$0	\$0	\$18,000	\$159,000	\$177,000

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
SCHAEFFER INTERMEDIATE @ SHERADEN	Remove demountable							\$50,000	\$50,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
		\$0	\$0	\$0	\$0	\$0	\$0	\$53,000	\$53,000
SCHENLEY @ REIZENSTEIN	Pave drieway and parking lots/drop off/ curb cuts		\$450,000						\$450,000
	Replace boiler feed pumps		\$20,000						\$20,000
	Replace roof			\$500,000					\$500,000
	Architectural / Engineering Design and permits	\$56,400	\$60,000	\$0	\$0	\$0	\$0	\$0	\$116,400
	Contingency Fund / Change Orders	\$0	\$28,200	\$30,000	\$0	\$0	\$0	\$0	\$58,200
		\$56,400	\$558,200	\$530,000	\$0	\$0	\$0	\$0	\$1,144,600
SCHILLER	Cycle painting.					\$280,000			\$280,000
	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	\$0	\$18,000	\$10,800	\$60,000	\$110,400	\$98,400	\$0	\$297,600
	Contingency Fund / Change Orders	\$0	\$0	\$9,000	\$5,400	\$30,000	\$55,200	\$49,200	\$148,800
			\$0	\$18,000	\$169,800	\$155,400	\$640,400	\$1,073,600	\$869,200
Science & Technology Academy @ Frick	HS Excellence	\$1,471,857							\$1,471,857
	Construction / Project Manager & Commissioning	\$350,000							\$350,000
	Roof replacement.		\$475,000						\$475,000
	Lighting in classrooms			\$125,000					\$125,000
	Floors				\$250,000				\$250,000
	Architectural / Engineering Design and permits	\$547,000	\$15,000	\$30,000	\$0	\$0	\$0	\$0	\$592,000
	Contingency Fund / Change Orders	\$308,311	\$28,500	\$7,500	\$15,000	\$0	\$0	\$0	\$359,311
		\$2,677,168	\$518,500	\$162,500	\$265,000	\$0	\$0	\$0	\$3,623,168
SOUTH ANNEX	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOUTHBROOK	Security system		\$650,000						\$650,000
	Architectural / Engineering Design and permits	\$78,000	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000
	Contingency Fund / Change Orders	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000
			\$78,000	\$689,000	\$0	\$0	\$0	\$0	\$767,000
SOUTH HILLS MIDDLE	Resurface tennis courts			\$250,000					\$250,000
	Architectural / Engineering Design and permits	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Contingency Fund / Change Orders	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
			\$0	\$30,000	\$265,000	\$0	\$0	\$0	\$295,000

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

Facility Name	Project Description	2010 Est	2011 Est	2012 Est	2013 Est	2014 Est	2015 Est	2016 Est	2010/16 Total
SPRING GARDEN	Remove demountable							\$50,000	\$50,000
	Restroom renovations					\$300,000	\$300,000		\$600,000
	Repairs to coal hole	\$100,000							\$100,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$36,000	\$36,000	\$6,000	\$0	\$78,000
	Contingency Fund / Change Orders	\$6,000	\$0	\$0	\$0	\$18,000	\$18,000	\$3,000	\$45,000
		\$106,000	\$0	\$0	\$36,000	\$354,000	\$324,000	\$53,000	\$873,000
SPRING HILL	Replace fire alarm system.		\$59,000						\$59,000
	Replace auditorium seating		\$100,000						\$100,000
	Restroom renovations						\$300,000	\$300,000	\$600,000
	Repair/Fill Coal Hole			\$175,000					\$175,000
	Architectural / Engineering Design and permits	\$19,080	\$21,000	\$0	\$0	\$36,000	\$36,000	\$0	\$112,080
Contingency Fund / Change Orders	\$0	\$9,540	\$10,500	\$0	\$0	\$18,000	\$18,000	\$56,040	
		\$19,080	\$189,540	\$185,500	\$0	\$36,000	\$354,000	\$318,000	\$1,102,120
STERRETT	Classroom exit doors (old building)						\$150,000		\$150,000
	Replace floors (old building)							\$250,000	\$250,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$18,000	\$30,000	\$0	\$48,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$9,000	\$15,000	\$24,000
		\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$12,000	\$21,000	\$0	\$180,000	\$0	\$213,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$6,000	\$10,500	\$0	\$90,000	\$106,500
		\$0	\$0	\$12,000	\$127,000	\$185,500	\$180,000	\$1,590,000	\$2,094,500
SUNNYSIDE	Remove demountable							\$50,000	\$50,000
	Restroom renovations			\$300,000					\$300,000
	Auditorium seating				\$125,000				\$125,000
	Architectural / Engineering Design and permits	\$0	\$36,000	\$15,000	\$0	\$0	\$6,000	\$0	\$57,000
	Contingency Fund / Change Orders	\$0	\$0	\$18,000	\$7,500	\$0	\$0	\$3,000	\$28,500
		\$0	\$36,000	\$333,000	\$132,500	\$0	\$6,000	\$53,000	\$560,500
UNIVERSITY PREP	Construct new field house.	\$750,000							\$750,000
	Chiller replacement		\$500,000						\$500,000
	Cooling tower deduct water meter	\$10,300							\$10,300
	Replace air handlers	\$400,000							\$400,000
	Replace water main	\$175,000							\$175,000
	Architectural / Engineering Design and permits	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
	Contingency Fund / Change Orders	\$80,118	\$30,000	\$0	\$0	\$0	\$0	\$0	\$110,118
			\$1,475,418	\$530,000	\$0	\$0	\$0	\$0	\$0

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
VANN	Cycle paint							\$350,000	\$350,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	\$21,000
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$42,000</u>	<u>\$371,000</u>	<u>\$413,000</u>
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	\$27,000	\$0	\$0	\$0	\$21,000	\$21,000	\$0	\$69,000
	Contingency Fund / Change Orders	\$0	\$13,500	\$0	\$0	\$0	\$10,500	\$10,500	\$34,500
		<u>\$27,000</u>	<u>\$238,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,000</u>	<u>\$206,500</u>	<u>\$185,500</u>	<u>\$678,500</u>
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
	Masonry restoration	\$135,000							\$135,000
	Architectural / Engineering Design and permits	\$11,640	\$9,000	\$24,000	\$0	\$0	\$0	\$0	\$44,640
	Contingency Fund / Change Orders	\$8,100	\$5,820	\$4,500	\$12,000	\$0	\$0	\$0	\$30,420
		<u>\$154,740</u>	<u>\$111,820</u>	<u>\$103,500</u>	<u>\$212,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$582,060</u>
WESTINGHOUSE	No work planned.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
WESTWOOD	Install elevator.						\$1,100,000		\$1,100,000
	Repair concrete driveway.	\$100,000							\$100,000
	Fire alarm / sound system.		\$200,000						\$200,000
	Architectural / Engineering Design and permits	\$24,000	\$0	\$0	\$0	\$132,000	\$0	\$0	\$156,000
	Contingency Fund / Change Orders	\$6,000	\$12,000	\$0	\$0	\$0	\$66,000	\$0	\$84,000
		<u>\$130,000</u>	<u>\$212,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$132,000</u>	<u>\$1,166,000</u>	<u>\$0</u>	<u>\$1,640,000</u>
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	\$181,200	\$36,000	\$12,000	\$0	\$0	\$0	\$0	\$229,200
	Contingency Fund / Change Orders	\$0	\$90,600	\$18,000	\$6,000	\$0	\$0	\$0	\$114,600
		<u>\$181,200</u>	<u>\$1,636,600</u>	<u>\$330,000</u>	<u>\$106,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,253,800</u>
WOOLSLAIR	Replace roof					\$250,000			\$250,000
	Architectural / Engineering Design and permits	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
	Contingency Fund / Change Orders	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$265,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$295,000</u>

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

All Schools - 2010/16 Capital Program

<u>Facility Name</u>	<u>Project Description</u>	<u>2010 Est</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>2010/16 Total</u>
PROJECTS BY SCHOOL - SUBTOTAL									
		\$22,317,350	\$23,158,934	\$25,487,394	\$26,224,106	\$29,777,420	\$16,251,660	\$19,027,000	\$162,243,864
VARIOUS SCHOOLS	AHERA asbestos re-inspection.			\$165,000			\$180,000		\$345,000
VARIOUS SCHOOLS	Architectural / Engineering Design (various projects)	\$472,380	\$565,290	\$541,290	\$589,659	\$589,659	\$652,225	\$707,847	\$4,118,350
VARIOUS SCHOOLS	Asbestos inspections, testing and monitoring.	\$150,000	\$165,000	\$165,000	\$181,500	\$181,500	\$199,650	\$219,615	\$1,262,265
VARIOUS SCHOOLS	Asphalt - new and replacement.	\$500,000	\$550,000	\$550,000	\$605,000	\$605,000	\$665,500	\$732,050	\$4,207,550
VARIOUS SCHOOLS	Carpet - new and replacement.	\$100,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$146,410	\$841,510
VARIOUS SCHOOLS	Chalkboard - new and replacement.	\$65,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$146,410	\$806,510
VARIOUS SCHOOLS	Concrete - new and replacement.	\$500,000	\$550,000	\$550,000	\$605,000	\$605,000	\$665,500	\$732,050	\$4,207,550
VARIOUS SCHOOLS	HVACR replacement projects.	\$0	\$512,000	\$385,000	\$423,500	\$423,500	\$465,850	\$512,435	\$2,722,285
VARIOUS SCHOOLS	LEED Projects	\$250,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,750,000
VARIOUS SCHOOLS	Office moves.	\$500,000	\$550,000	\$550,000	\$605,000	\$605,000	\$665,500	\$732,050	\$4,207,550
VARIOUS SCHOOLS	Outdoor storage sheds for flammable materials.	\$100,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$146,410	\$841,510
VARIOUS SCHOOLS	Plumbing replacement projects.	\$69,000	\$220,000	\$345,000	\$181,500	\$181,500	\$199,650	\$219,615	\$1,416,265
VARIOUS SCHOOLS	Power factor correction capacitor repairs.	\$25,000	\$27,500	\$27,500	\$30,250	\$30,250	\$33,275	\$36,603	\$210,378
VARIOUS SCHOOLS	Replace toilet partitions.	\$52,500	\$57,750	\$57,750	\$63,525	\$63,525	\$69,878	\$76,865	\$441,793
VARIOUS SCHOOLS	Replace water, sewer, and gas mains.	\$0	\$513,000	\$385,000	\$423,500	\$423,500	\$465,850	\$512,435	\$2,723,285
VARIOUS SCHOOLS	Risk abatement (safety).	\$35,000	\$38,500	\$38,500	\$42,350	\$42,350	\$46,585	\$51,244	\$294,529
VARIOUS SCHOOLS	School signage (interior and exterior).	\$70,000	\$110,000	\$110,000	\$121,000	\$121,000	\$133,100	\$146,410	\$811,510
VARIOUS SCHOOLS	Security system upgrades (existing).	\$1,000,000	\$500,000	\$500,000	\$700,000	\$700,000	\$800,000	\$800,000	\$5,000,000
VARIOUS SCHOOLS	Security Central Monitoring Capability.	\$500,000							\$500,000
VARIOUS SCHOOLS	Small A/C systems.	\$0	\$290,000	\$220,000	\$242,000	\$242,000	\$266,200	\$292,820	\$1,553,020
VARIOUS SCHOOLS	Casework projects.	\$200,000	\$220,000	\$220,000	\$242,000	\$242,000	\$266,200	\$292,820	\$1,683,020
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Asbestos	\$300,000	\$330,000	\$330,000	\$363,000	\$363,000	\$399,300	\$439,230	\$2,524,530
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon).	\$300,000	\$330,000	\$330,000	\$363,000	\$363,000	\$399,300	\$439,230	\$2,524,530
VARIOUS SCHOOLS	Stage curtain replacements.	\$70,000	\$77,000	\$77,000	\$84,700	\$84,700	\$93,170	\$102,487	\$589,057
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large).	\$700,000	\$770,000	\$770,000	\$847,000	\$847,000	\$931,700	\$1,024,870	\$5,890,570
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical.	\$200,000	\$220,000	\$220,000	\$242,000	\$242,000	\$266,200	\$292,820	\$1,683,020
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry.	\$1,000,000	\$1,100,000	\$1,100,000	\$800,000	\$800,000	\$850,000	\$900,000	\$6,550,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing.	\$400,000	\$440,000	\$440,000	\$484,000	\$484,000	\$532,400	\$585,640	\$3,366,040
VARIOUS SCHOOLS	Upgrade swimming pool / gym lighting.	\$150,000	\$165,000	\$165,000	\$181,500	\$181,500	\$199,650	\$219,615	\$1,262,265
VARIOUS SCHOOLS - SUBTOTAL									
		\$7,708,880	\$9,131,040	\$9,572,040	\$9,783,984	\$9,783,984	\$10,845,982	\$11,507,981	\$68,333,891
TOTALS									
Yearly Program Totals for projects by school and various schools		\$30,026,230	\$32,289,974	\$35,059,434	\$36,008,090	\$39,561,404	\$27,097,642	\$30,534,981	\$230,577,755
			\$33,904,472.70	\$38,653,025.99	\$41,683,865.19	\$48,087,133.82	\$34,584,221.38	\$40,919,794.44	\$267,858,743.22
			Escalated Values: 5 % per year (Total Yearly Budget costs adjusted for inflation)						

Items not included: (1) Building Excellence: Blueprint for the Future (2). Career Tech Ed. (3.) IB World

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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) 2010 Tax Levy Resolutions**
- f) Budget Forecast**
- g) Bond Amortization Schedule**
- h) Enrollment Statistics/Retention Information**
- i) Enrollment Projections/History**
- j) Building Capacities**
- k) Facilities Study Report Press Release**
- l) Personnel Resources Allocations**
- m) Demographics**
- n) Performance Measures/Parent Surveys**
- o) School District 2007-08 Report Card**
- p) Glossary**

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property

Fiscal Years 2006 - 2010

(Amount in Thousands)

<u>Fiscal Year</u>	<u>City of Pittsburgh and Mt. Oliver Borough</u>					<u>Total Direct Tax Rate</u>	<u>Estimated Actual Taxable Value</u>	<u>Ratio of total² Assessed value To total Estimated Actual value</u>
	<u>Assessed¹ Value - Residential</u>	<u>Assessed¹ Value - Commercial</u>	<u>Assessed¹ Value</u>	<u>Less: Tax Exempt Real Property</u>	<u>Total Taxable Assessed Value</u>			
2006	7,359,655	13,258,151	20,617,806	7,247,496	13,370,310	1.00	15,315,361	0.873
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	13,379,739	21,417,562	7,985,191	13,432,371	1.00	15,503,848	0.866
2010	7,332,620	14,335,788	21,668,409	8,256,559	13,411,849	1.00	15,634,010	0.858

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 2009

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

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

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

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

**Property Tax Levies and Collections
Fiscal Years 2006-2010**

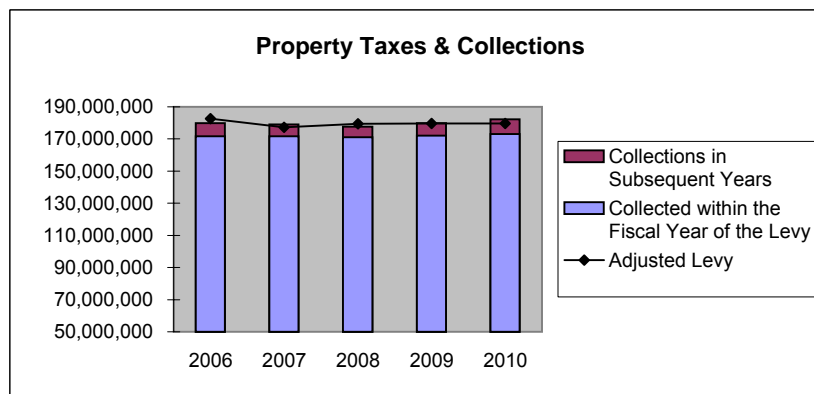
Fiscal Year Ended December 31	School District of Pittsburgh Millage	Adjusted Levy ¹	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
2006	13.920	182,721,826	171,703,252	93.97%	8,161,603	179,864,855	98.44%
2007	13.920	177,206,509	171,657,699	96.87%	7,348,711	179,006,411	101.02%
2008	13.920	179,521,454	171,075,386	95.30%	6,560,875	177,636,261	98.95%
2009 ²	13.920	179,559,741	172,111,827	95.85%	7,701,216	179,813,043	100.14%
2010 ²	13.920	179,598,035	173,154,547	96.41%	9,039,759	182,194,306	101.45%

¹ Original levy plus adjustments less exonerations and refunds

² Values were projected using the 8 year average percent change (2001-2008)

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

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
2006	2.00%	\$860	\$600	13.92	\$835	\$1,183
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

(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 \$1,000 of assessed value.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Principal Property Taxpayers

December 31, 2008

(amount expressed in thousands)

Taxpayer	2008		
	(1) Taxable Assessed Value	Rank	Percentage of Total Taxable Assessed Value
500 Grant St Associates/Mellon Bank	\$445,192	1	29.43%
Buncher Company	196,429	2	12.99%
Market Associates Ltd. Partnership	185,000	3	12.23%
PNC	167,130	4	11.05%
600 Grant St Associates LP	160,000	5	10.58%
Oxford Development	115,000	6	7.60%
Grant Liberty Development Group	110,000	7	7.27%
Liberty Avenue Holdings LLC	49,210	8	3.25%
Hertz Gateway Center LP.	45,700	9	3.02%
Harrah's Forest City Associates	39,037	10	2.58%
Total assessed value (in thousands)	\$1,512,698		

Source: City of Pittsburgh, Department of Finance

(1) Allegheny County performed reassessments of all real property, in 2001 and again in 2002.

RESOLUTION

Real Property Tax Levies for Fiscal Year 2010

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, 2010, 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, 2010, 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, 2010, 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, 2010, 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, 2010, 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, 2010, 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, 2010, 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, 2010, 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 2010

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, 2010, 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, 2010, 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 2010

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, 2010, 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, 2010 and shall apply to all transfers of real property made on and after that date.

SCHOOL DISTRICT OF PITTSBURGH
 FUND 010 - GENERAL FUND
 FORECAST

<u>BASELINE PROJECTION</u>						
	Actual Year Ended 2008	2009 Original BUDGET	Projected Year Ended 2009	Projected Year Ended 2010	Projected Year Ended 2011	Projected Year Ended 2012
Total Revenues	\$514,163,971.37	\$511,481,115.00	\$515,144,485.34	\$517,758,405.28	\$512,890,396.53	\$516,034,367.99
Total Expenditures	\$515,901,408.28	\$524,557,838.00	\$519,609,638.07	\$ 525,371,597.00	\$541,942,129.88	\$571,455,343.40
Beginning Balance	\$73,403,945.27	\$71,666,508.36	\$71,666,508.36	\$67,201,355.63	\$59,588,163.91	\$30,536,430.56
Operating Surplus/(Deficit)	(\$1,737,436.92)	(\$13,076,723.00)	(\$4,465,152.73)	(\$7,613,191.72)	(\$29,051,733.35)	(\$55,420,975.41)
Ending Fund Balance	\$71,666,508.36	\$58,589,785.36	\$67,201,355.63	\$59,588,163.91	\$30,536,430.56	(\$24,884,544.85)
Less Projected Reservations	(\$4,693,507.01)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,500,000.00)	(\$2,499,999.00)
Unreserved Fund Balance	\$66,973,001.35	\$56,089,785.36	\$64,701,355.63	\$57,088,163.91	\$28,036,430.56	(\$27,384,543.85)
% Budgeted Expenditures	12.98%	10.69%	12.45%	10.87%	5.17%	-4.79%
Compliance with Fund Balance Policy	Yes	Yes	Yes	Yes	Yes	No

**Outstanding Principal and Interest
December 31, 2009**

	Principal	Interest	Total
2010	\$34,364,158	\$24,577,698	\$58,941,856
2011	\$35,935,703	\$20,118,766	\$56,054,469
2012	\$35,520,304	\$18,710,915	\$54,231,219
2013	\$34,389,968	\$17,098,958	\$51,488,926
2014	\$33,524,698	\$15,530,069	\$49,054,767
2015-2019	\$155,327,609	\$55,115,662	\$210,443,271
2020-2024	\$103,017,255	\$24,121,645	\$127,138,900
2025-2029	\$42,675,000	\$5,871,347	\$48,546,347
Total	\$474,754,695	\$181,145,060	\$655,899,755

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 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.

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Pittsburgh Public Schools
2009-2010
Organization of Schools

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

ELEMENTARY SCHOOLS

K-5	20
K-8	19
	<u>39</u>

MIDDLE SCHOOLS

Grades 6-8	9
	<u>9</u>

SECONDARY SCHOOLS

Grades 6-12	3
Grades 9-12	10
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

<u><u>66</u></u>

MEMBERSHIP
September 30, 2008

MEMBERSHIP
October 6, 2009

**Increase/
Decrease**

Elementary Schools	14,667	14,315	-352
Middle Schools	3,658	3,114	-544
Secondary Schools	7,777	8,130	353
Special Schools	344	363	19
Clayton Academy	203	201	-2
Sub-Total - K-12	<u>26,649</u>	<u>26,123</u>	<u>-526</u>
Pre-K/Headstart	1,787	1,799	12
System-wide Totals	<u><u>28,436</u></u>	<u><u>27,922</u></u>	<u><u>-514</u></u>

ANNUAL CHANGE IN MEMBERSHIP
END OF FIRST SCHOOL MONTH

Year	K-12 Membership	Increase/ Decrease	Percent
1989	39,549	-241	
1990	39,661	353	0.90%
1991	40,137	476	1.20%
1992	40,445	308	0.77%
1993	40,167	-278	-0.69%
1994	39,728	-439	-1.09%
1995	39,761	33	0.08%
1996	39,955	194	0.49%
1997	40,181	226	0.57%
1998	39,603	-578	-1.44%
1999	38,846	-757	-1.91%
2000	38,560	-286	-0.74%
2001	37,612	-948	-2.46%
2002	35,147	-2,465	-6.55%
2003	34,619	-528	-1.50%
2004	32,661	-1,958	-5.65%
2005	31,148	-1,513	-4.63%
2006	29,445	-1,632	-5.24%
2007	28,265	-1,067	-3.62%
2008	26,649	-1,616	-5.72%
2009	26,123	-526	-1.97%

**Pittsburgh Public Schools
Membership by School and Grade
2009-2010**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY K-5	76	93	73	74	76	75								467
PITTSBURGH ARLINGTON K-8	71	45	45	50	44	48	44	39	43					429
PITTSBURGH ARSENAL K-5	41	41	41	40	39	34								236
PITTSBURGH BANKSVILLE K-5	47	42	43	32	44	32								240
PITTSBURGH BEECHWOOD K-5	54	70	57	56	70	49								356
PITTSBURGH BROOKLINE K-8	61	75	62	68	65	52	57	52	62					554
PITTSBURGH CARMALT K-8	62	69	59	61	71	65	59	51	56					553
PITTSBURGH COLFAX K-8	75	97	87	79	93	64	73	58	65					691
PITTSBURGH CONCORD K-5	51	62	56	52	58	46								325
PITTSBURGH DILWORTH K-5	76	67	57	74	54	51								379
PITTSBURGH FAISON K-8	103	100	79	84	86	66	61	51	62					692
PITTSBURGH FORT PITT K-5	35	32	44	25	37	48								221
PITTSBURGH FULTON K-5	70	55	55	51	36	53								320
PITTSBURGH GRANDVIEW K-5	43	47	61	57	36	51								295
PITTSBURGH GREENFIELD K-8	39	39	32	45	49	59	39	45	53					400
PITTSBURGH KING K-8	73	59	75	69	60	43	47	51	56					533
PITTSBURGH LIBERTY K-5	77	75	75	53	62	61								403
PITTSBURGH LINCOLN K-8	77	61	62	60	56	47	47	60	49					519
PITTSBURGH LINDEN K-5	78	66	69	74	61	55								403
PITTSBURGH MANCHESTER K-8	19	33	34	36	31	30	23	22	17					245
PITTSBURGH MIFFLIN K-8	52	47	49	53	46	39	33	35	43					397
PITTSBURGH MILLER K-8	29	23	32	27	36	33								180
PITTSBURGH MINADEO K-5	93	98	81	83	81	85								521
PITTSBURGH MONTESSORI K-8	34	41	42	34	36	39	22	17	22					287

**Membership by School and Grade
2008-2009**

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MORROW K-5	60	79	60	56	67	68								390
PITTSBURGH MURRAY K-8	43	45	41	43	43	30	32	35	18					330
PITTSBURGH NORTHVIEW K-5	46	49	52	48	45	66								306
PITTSBURGH PHILLIPS K-5	56	52	49	54	42	46								299
PITTSBURGH ROOSEVELT K-5	84	83	85	57	86	91								486
PITTSBURGH SCHAEFFER K-8	45	49	44	50	34	40	42	25	33					362
PITTSBURGH SPRING HILL K-5	50	44	41	42	47	38								262
PITTSBURGH STEVENS K-8	32	51	31	41	44	41	36	32	26					334
PITTSBURGH SUNNYSIDE K-8	39	30	47	40	42	40	47	35	41					361
PITTSBURGH VANN K-8	29	26	23	26	38	32								174
PITTSBURGH WEIL K-8	41	33	28	33	34	24	24	26	14					257
PITTSBURGH WEST LIBERTY K-5	42	36	51	53	55	42								279
PITTSBURGH WESTWOOD K-8	44	42	42	39	53	50	25	25	17					337
PITTSBURGH WHITTIER K-5	49	49	36	43	41	50								268
PITTSBURGH WOOLSLAIR K-5	37	28	40	37	37	45								224
ELEMENTARY SCHOOL TOTALS	2,133	2,133	2,040	1,999	2,035	1,928	711	659	677	0	0	0	0	14,315

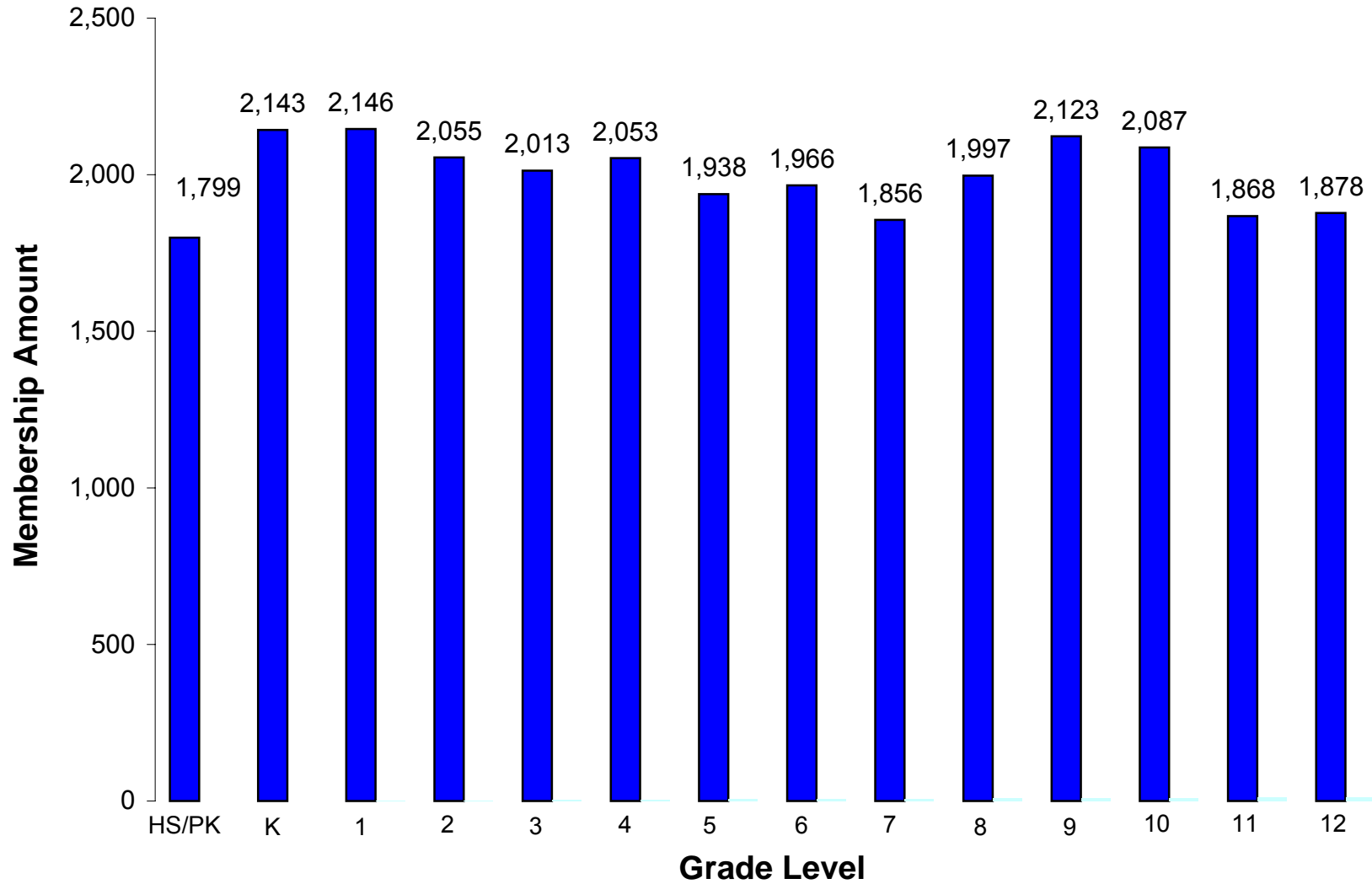
**Pittsburgh Public Schools
Membership by School and Grade
2009-2010**

Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLEGHENY 6-8	0	0	0	0	0	0	118	104	89	0	0	0	0	311
PITTSBURGH ARSENAL 6-8	0	0	0	0	0	0	88	91	126	0	0	0	0	305
PITTSBURGH CLASSICAL 6-8	0	0	0	0	0	0	109	113	102	0	0	0	0	324
PITTSBURGH ROONEY 6-8	0	0	0	0	0	0	43	60	62	0	0	0	0	165
PITTSBURGH SAC 6-8	0	0	0	0	0	0	2	9	29	0	0	0	0	40
PITTSBURGH SCHILLER 6-8	0	0	0	0	0	0	82	58	78	0	0	0	0	218
PITTSBURGH SOUTH BROOK 6-8	0	0	0	0	0	0	132	124	151	0	0	0	0	407
PITTSBURGH SOUTH HILLS 6-8	0	0	0	0	0	0	158	139	152	0	0	0	0	449
PITTSBURGH STERRETT 6-8	0	0	0	0	0	0	131	124	122	0	0	0	0	377
Middle School Totals	0	0	0	0	0	0	863	822	911	0	0	0	0	2,596

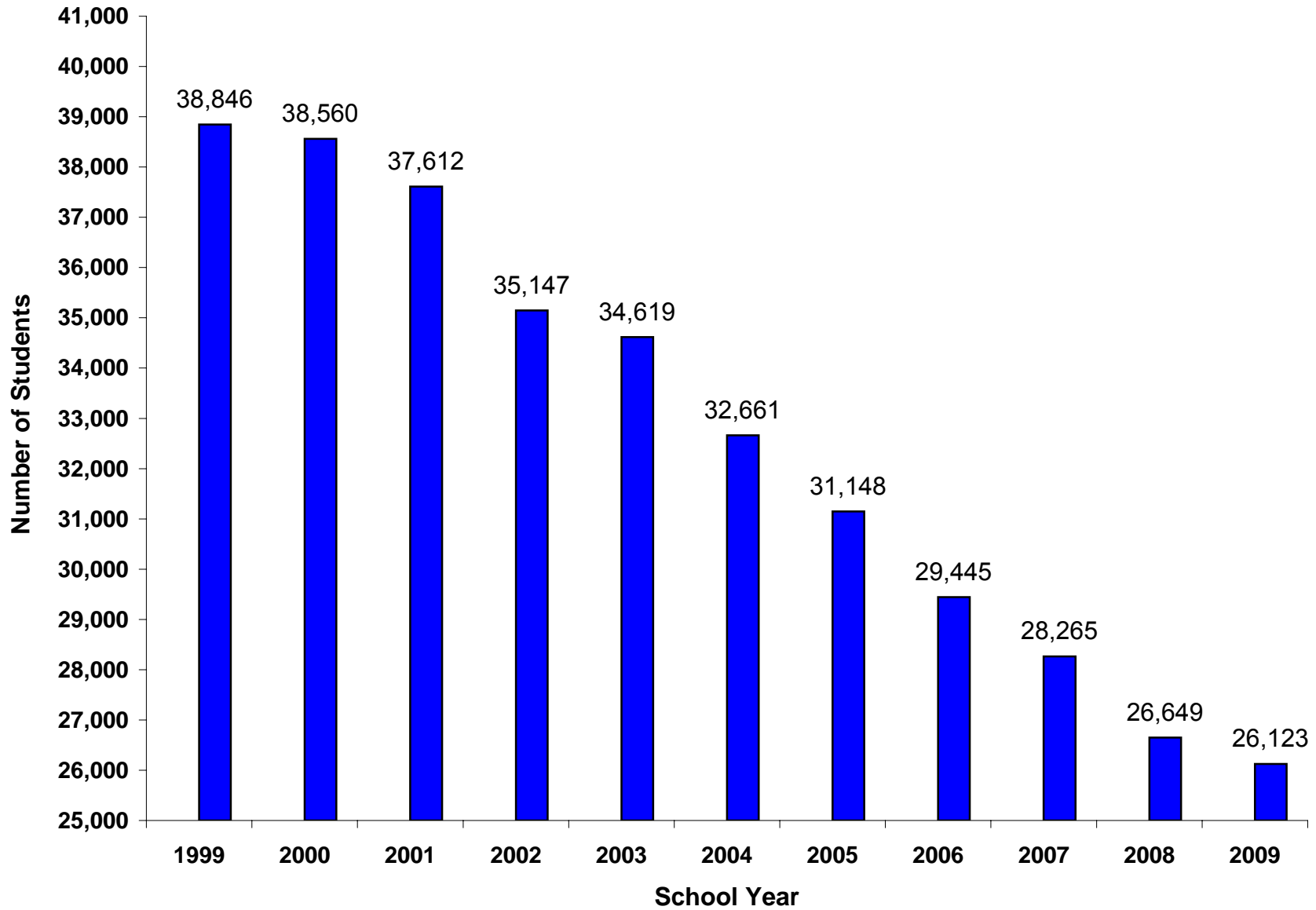
**Pittsburgh Public Schools
Membership by School and Grade
2009-2010**

Secondary Schools	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE 9-12	0	0	0	0	0	0	0	0	0	0	0	346	372	316	337	1,371
PITTSBURGH BRASHEAR 9-12	0	0	0	0	0	0	0	0	0	0	0	362	331	248	252	1,193
PITTSBURGH CAPA 6-12	0	0	0	0	0	0	0	0	111	117	114	132	142	140	117	873
PITTSBURGH CARRICK 9-12	0	0	0	0	0	0	0	0	0	0	0	235	244	208	178	865
PITTSBURGH INTL BACCALAUREATE 6-12	0	0	0	0	0	0	0	0	140	103	120	138	120	0	0	621
PITTSBURGH LANGLEY 9-12	0	0	0	0	0	0	0	0	0	0	0	118	120	139	86	463
PITTSBURGH OLIVER 9-12	0	0	0	0	0	0	0	0	0	0	0	89	141	130	100	460
PITTSBURGH PEABODY 9-12	0	0	0	0	0	0	0	0	0	0	0	122	119	123	93	457
PITTSBURGH PERRY 9-12	0	0	0	0	0	0	0	0	0	0	0	224	194	158	197	773
PITTSBURGH SAC 9-12	0	0	0	0	0	0	0	0	0	0	0	5	20	65	118	208
PITTSBURGH SCHENLEY 11-12	0	0	0	0	0	0	0	0	0	0	0	2	9	181	215	407
PITTSBURGH SCI-TECH 6-12	0	0	0	0	0	0	0	0	50	50	50	97	0	0	0	247
PITTSBURGH UNIVERSITY PREP	0	0	0	0	0	0	0	0	69	51	56	95	113	0	0	384
PITTSBURGH WESTINGHOUSE 9-12	0	0	0	0	0	0	0	0	0	0	0	76	86	97	67	326
Secondary School Totals	0	0	0	0	0	0	0	0	370	321	340	2,041	2,011	1,805	1,760	8,648
Special Education Centers	0H	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH CONROY	0	0	2	4	4	11	10	7	5	7	7	14	12	14	57	154
MERCY BEHAVIORIAL HEALTH	0	0	2	3	4	1	0	0	0	2	1	0	1	0	1	15
PITTSBURGH MCNAUGHER	0	0	0	0	0	0	1	1	4	6	16	19	17	28	24	116
PITTSBURGH PIONEER	0	0	6	6	7	2	7	2	6	3	3	6	4	5	21	78
Special Education Center Totals			10	13	15	14	18	10	15	18	27	39	34	47	103	363
Alternative School																
Clayton Academy (CEP)	0	0	0	0	0	0	0	0	7	36	42	43	42	16	15	201
Headstart/Pre-K Programs	0H	PK														TOTAL
PPS Schools	1,104	538														1,642
Offsites	157															157
Headstart/Pre-K Program Totals	1,261	538														1,799
ALL SCHOOL TOTALS	1,261	538	2,143	2,146	2,055	2,013	2,053	1,938	1,966	1,856	1,997	2,123	2,087	1,868	1,878	27,922

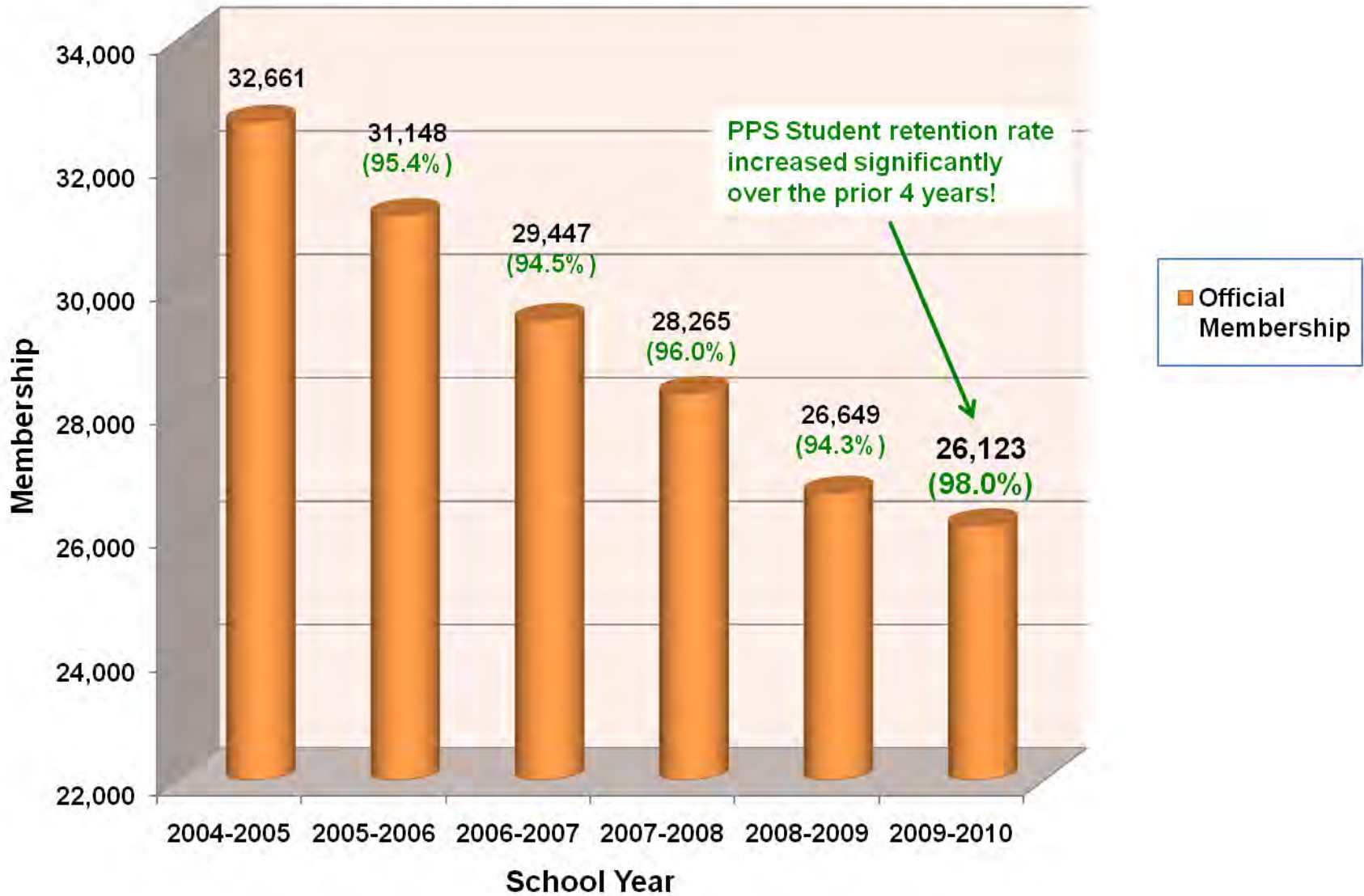
Student Membership By Grade 2009-2010



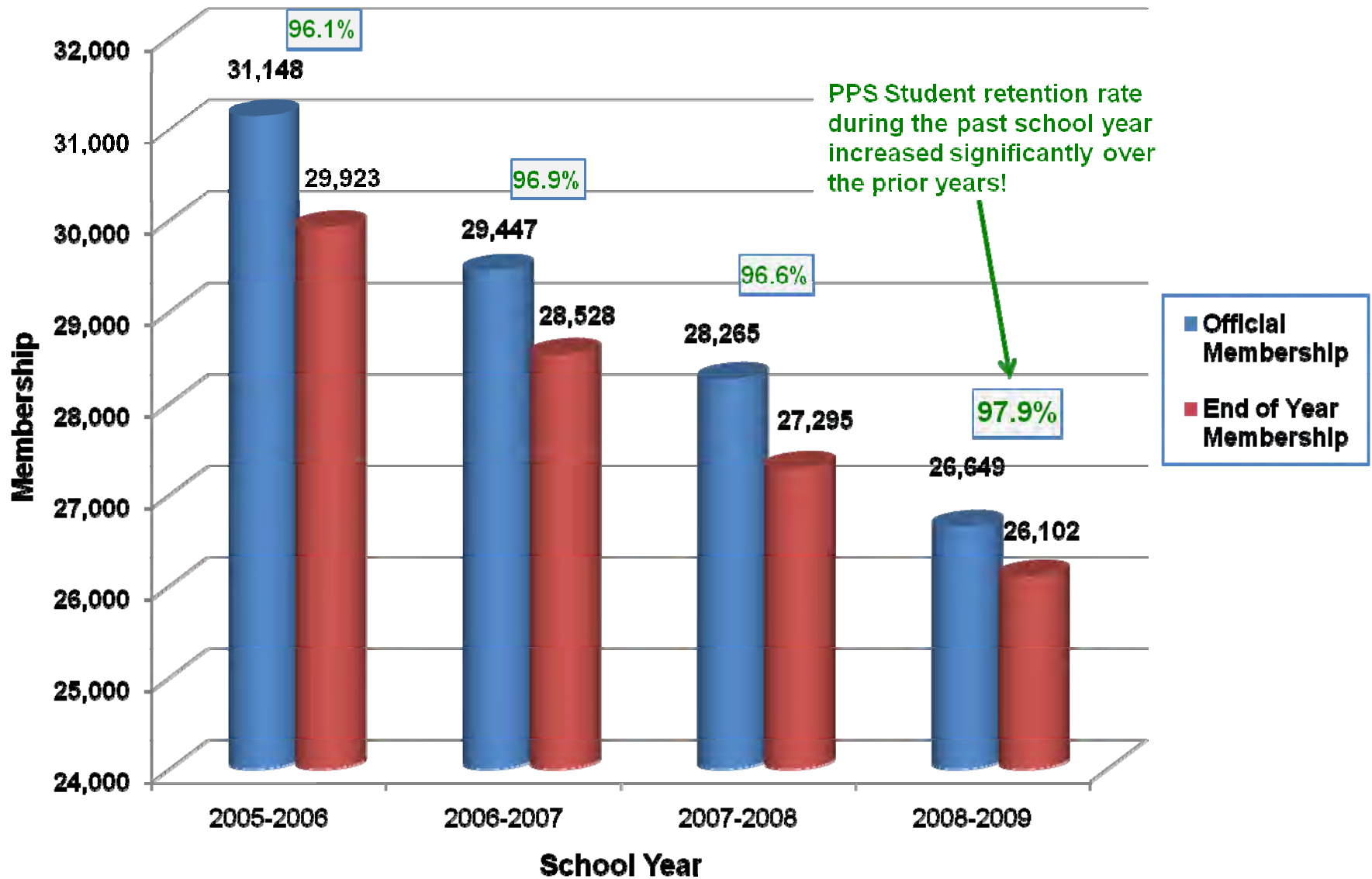
K-12 Student Membership 1999 Through 2009



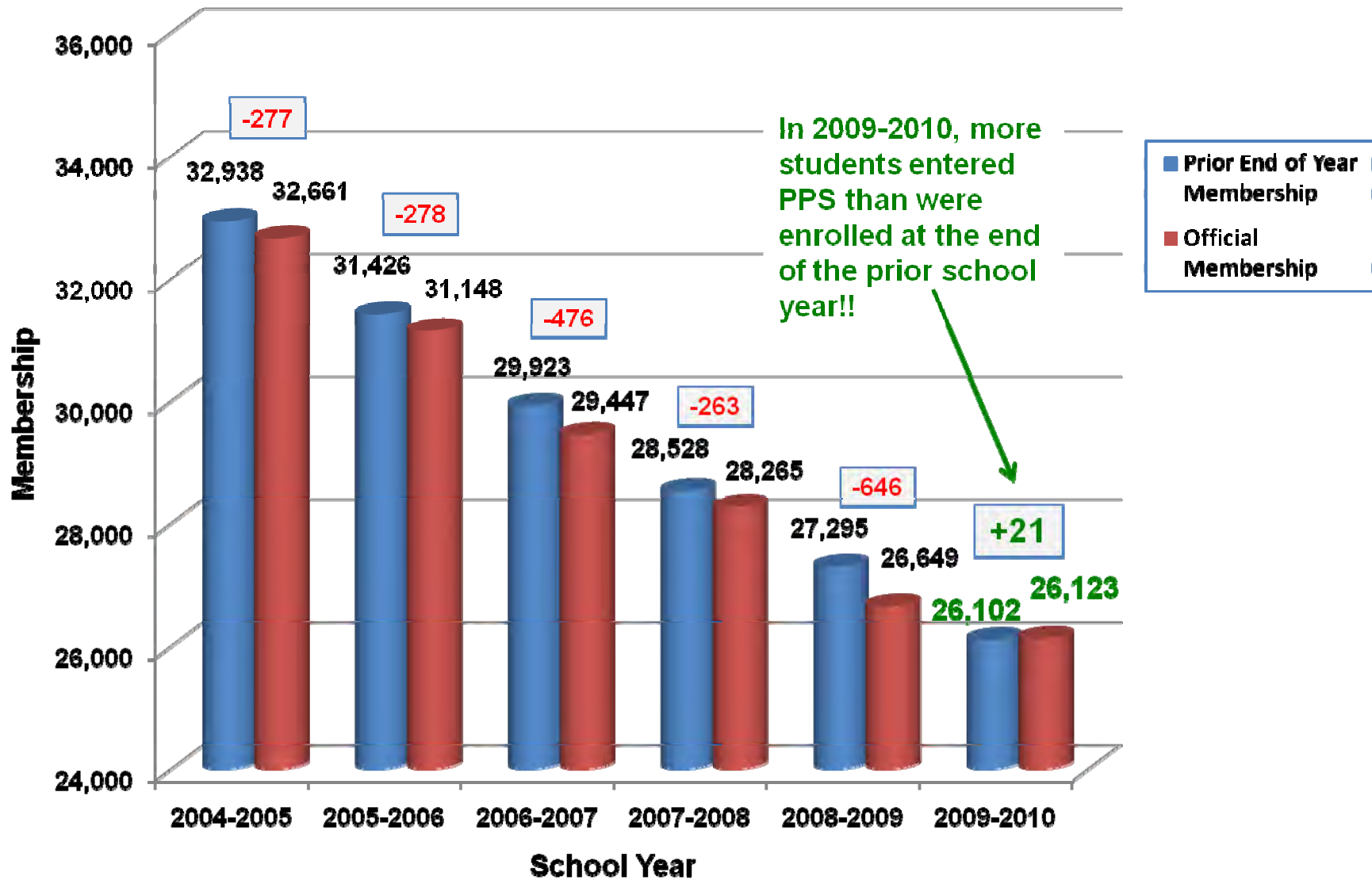
PERCENT STUDENT RETENTION - BEGINNING OF SCHOOL YEAR COMPARISON



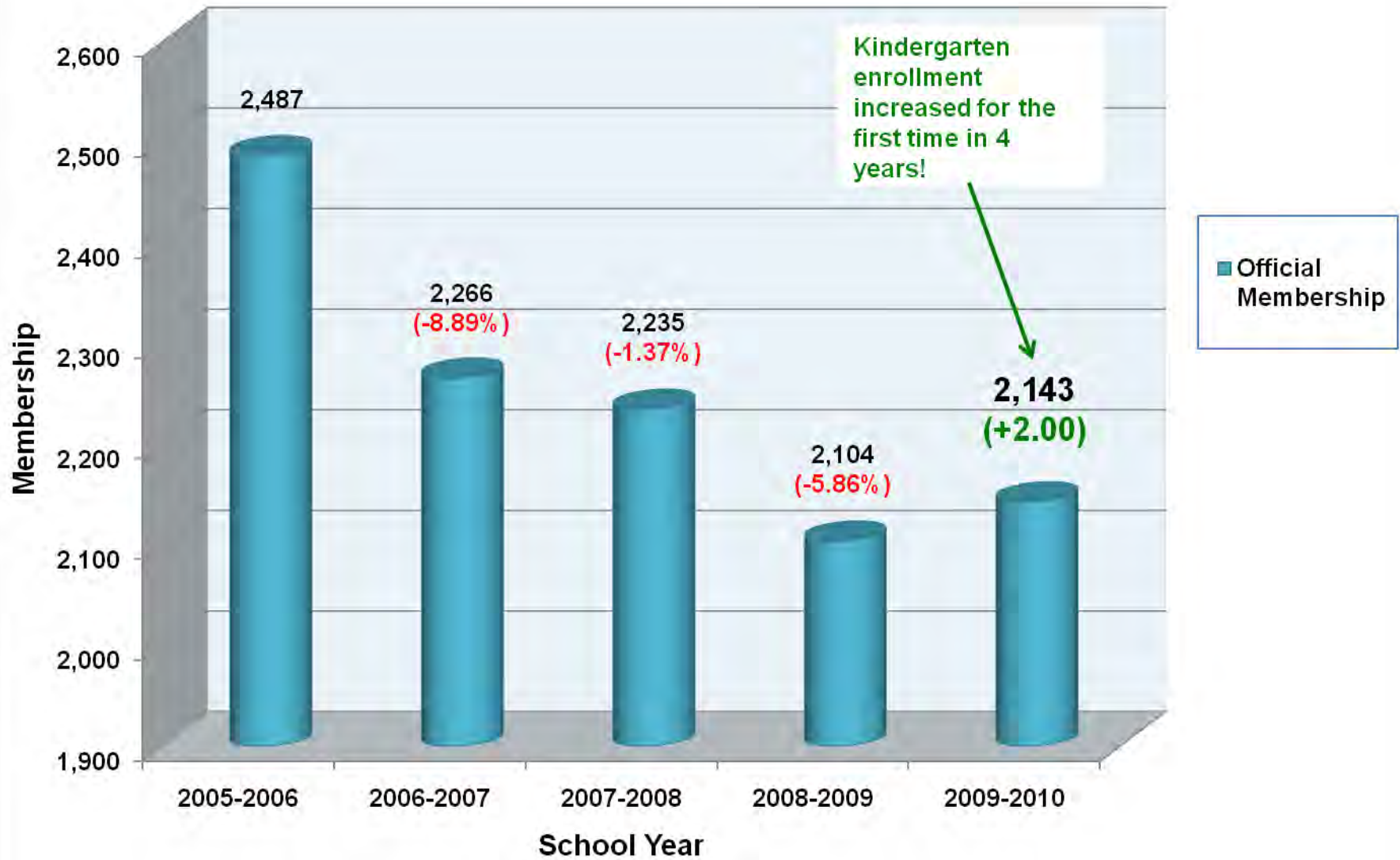
PERCENT STUDENT RETENTION WITHIN A SCHOOL YEAR



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



PPS KINDERGARTEN ENROLLMENT 2005-2006 THROUGH 2009-2010



**School District of Pittsburgh
2008/2009 High School Graduation Rate**

2008-2009 High School Graduation Rate

School Name	Number of Graduates	Number of Dropouts	Number in Pool	Graduation Rate
Pittsburgh Allderdice High School	339	8	347	97.69%
Pittsburgh CAPA High School	138	1	139	99.28%
Pittsburgh Carrick High School	161	31	192	83.85%
Pittsburgh Langley High School	103	36	139	74.10%
Pittsburgh Oliver High School	93	32	125	74.40%
Pittsburgh Peabody High School	90	21	111	81.08%
Pittsburgh Perry High School	182	2	184	98.91%
Pittsburgh Schenley High School	217	11	228	95.18%
Pittsburgh Westinghouse High School	73	9	82	89.02%
Pittsburgh Brashear High School	241	31	272	88.60%
District Total	1637	182	1819	89.99%

These numbers will not match PDE due to PIMS

**School District of Pittsburgh
2008/2009 High School Dropout Rate**

2008-2009 High School Drop Out Rate

School Name	Number of Dropouts	Number in Pool	Dropout Rate
Pittsburgh Allderdice High School	29	1568	1.85%
Pittsburgh CAPA High School	0	566	0.00%
Pittsburgh Carrick High School	82	1147	7.15%
Pittsburgh Langley High School	32	626	5.11%
Pittsburgh Oliver High School	65	777	8.37%
Pittsburgh Peabody High School	14	625	2.24%
Pittsburgh Perry High School	5	786	0.64%
Pittsburgh Schenley High School	14	779	1.80%
Pittsburgh Westinghouse High School	2	436	0.46%
Pittsburgh Brashear High School	15	1295	1.16%
District Total	258	8605	3.00%

These numbers will not match PDE due to 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
2003-2004	2451	2562	2520	2586	2594	2607	2783	2822	2830	3501	2702	2495	2205	34658
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
P R O J E C T I O N S														
2008-2009	2095	2127	1892	1958	1891	1836	1821	1807	1845	1964	1774	1786	1605	24401
2009-2010	2111	2103	1931	1765	1863	1757	1755	1634	1664	1832	1565	1451	1548	22979
2010-2011	2169	2120	1909	1802	1680	1731	1679	1575	1504	1652	1460	1280	1258	21819
2011-2012	2008	2178	1925	1781	1715	1561	1655	1507	1450	1493	1316	1194	1109	20892
2012-2013	1968	2016	1977	1796	1695	1593	1492	1485	1387	1440	1190	1076	1035	20150
2013-2014	1929	1976	1830	1845	1709	1575	1523	1339	1367	1377	1147	973	933	19523
2014-2015	1891	1937	1794	1708	1756	1588	1506	1367	1233	1357	1097	938	843	19015
2015-2016	1854	1899	1759	1674	1625	1631	1518	1352	1259	1224	1081	897	813	18586
2016-2017	1817	1861	1724	1641	1593	1510	1559	1362	1245	1250	975	884	778	18199
2017-2018	1782	1825	1690	1609	1562	1480	1443	1399	1254	1236	996	797	766	17839

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
2007-2008	10245	12150	14164	16168	18146	20372	26329	7901	5996	3982	8222	6208	12165	10161	8183	5957
2012-2013	9452	11045	12537	14022	15409	16849	20150	5957	4364	2872	5804	4312	7613	6128	4741	3301
2017-2018	8468	9948	11391	12790	14044	15280	17839	5576	4096	2653	5332	3889	6448	5049	3795	2559
2007-2008 to 2017-2018																
Change	-1777	-2202	-2773	-3378	-4102	-5092	-8490	-2325	-1900	-1329	-2890	-2319	-5717	-5112	-4388	-3398
Percent	-17.3	-18.1	-19.6	-20.9	-22.6	-25.0	-32.2	-29.4	-31.7	-33.4	-35.1	-37.4	-47.0	-50.3	-53.6	-57.0

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSs, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.

- Sources:
1. Public School Enrollment Report (ESPE) and Pennsylvania Information Management System (PIMS)
 2. Resident Live Birth file, 2006, 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
2003-2004 to 2004-2005	0.57136	0.58154	0.89227	0.93175	0.94393	0.93138	0.94246	0.96910	0.92240	1.18127	0.79235	0.86121	0.84248
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

Rates Used in Projection Enrollments

0.56791	0.57019	0.90789	0.93310	0.95168	0.92902	0.95589	0.89745	0.92070	0.99286	0.79676	0.81770	0.86679
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Average Retention Rates for All Years

0.58356	0.57019	0.90789	0.93310	0.95168	0.92902	0.95589	0.94803	0.92070	1.10196	0.79676	0.81770	0.86679
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Year	Births	Year	Births	Year	Births	Year	Births	Year	Births
1998	4311	1999	4071	2000	3949	2001	3977	2002	3731
2003	3689	2004	3718	2005	3819	2006	3535	2007	3465
2008	3397	2009	3330	2010	3264	2011	3200	2012	3137

**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

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5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	<u>2005/06</u>	<u>2006/07</u>	<u>2007/08</u>	<u>2008/09</u>	<u>2009/10</u>
	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>	<u>K - 12</u> <u>ENROLLMENT</u>
Allegheny Elementary	344	409	411	449	467
Arlington ALA K-8	416	472	460	416	429
Arsenal Elementary	-	248	247	252	236
Banksville	231	242	224	205	240
Beechwood	296	319	342	351	356
Bon Air	92	-	-	-	-
Brookline K-8	384	533	597	563	554
Burgwin	259	-	-	-	-
Carmalt K-8	602	583	571	567	553
Chatham	185	-	-	-	-
Clayton	195	-	-	-	-
Cofax ALA K-8	493	611	641	645	691
Concord	298	314	315	321	325
Crescent	219	-	-	-	-
Dilworth	311	359	348	343	379
East Hills	257	-	-	-	-
Faison Intermediate 5-8	-	378	272	263	240
Faison Primary K-4	411	497	502	480	452
Fort Pitt ALA	271	415	385	292	221
Friendship	219	-	-	-	-
Fulton	225	296	319	295	320
Grandview	258	298	323	327	295
Greenfield K-8	472	503	404	420	400
King, Martin Luther ALA K-8	300	644	624	557	533
Knoxville Elementary	296	-	-	-	-
Lemington	200	-	-	-	-
Liberty	402	387	393	399	403
Lincoln Primary K-8	256	631	607	536	519
Linden	391	398	398	415	403
Madison	145	-	-	-	-
Manchester K-8	272	292	286	265	245
Mann	215	-	-	-	-
McCleary	156	-	-	-	-
Mifflin K-8	322	449	416	363	397
Miller K-8	298	360	341	285	180
Minadeo	424	564	594	557	521
Morningside	203	-	-	-	-
Morrow	305	453	420	383	390
Murray ALA K-8	322	457	420	376	330
Northview Heights ALA	285	422	375	345	306
Phillips	286	283	297	293	299
Pittsburgh Montessori K-8	235	264	289	278	287
Prospect Elementary	253	-	-	-	-
Roosevelt	348	427	430	445	486
Schaeffer K-8	186	456	381	350	362
Sheraden	186	-	-	-	-
Spring Hill	252	248	275	272	262
Stevens K-8	283	379	354	328	334
Sunnyside K-8	312	437	452	388	361
Vann K-8	167	284	266	240	174
Weil ALA K-8	198	354	332	307	257
West Liberty	284	265	279	294	279
Westwood K-8	310	368	315	345	337
Whittier	143	295	249	248	268
Woolslair	302	270	209	209	224
Elementary Total	14,975	15,864	15,363	14,667	14,315

5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

SCHOOL	2005/06	2006/07	2007/08	2008/09	2009/10
	K - 12 ENROLLMENT	K - 12 ENROLLMENT	K - 12 ENROLLMENT	K - 12 ENROLLMENT	K - 12 ENROLLMENT
Allegheny Middle	307	315	286	293	311
Arsenal	381	490	472	412	305
Columbus	298	-	-	-	-
Frick	598	537	489	562	-
Greenway	339	-	-	-	-
Knoxville Middle	275	-	-	-	-
Milliones	342	-	-	-	-
Student Achievement Center	24	35	31	49	40
Pittsburgh Classical	326	342	361	312	324
Prospect Middle	245	-	-	-	-
Reizenstein	583	-	-	-	-
Rogers CAPA	304	316	315	316	-
Rooney ALA	268	320	257	222	165
Schiller	313	314	294	238	218
South Brook	428	421	440	422	407
South Hills Middle	456	522	479	455	449
Sterrett	370	389	401	377	377
Washington	231	-	-	-	-
Middle Total	6,088	4,001	3,825	3,658	2,596
Allderdice	1,586	1,678	1,541	1,420	1,371
Brashear	1,302	1,217	1,127	1,135	1,193
Carrick	1,191	1,108	1,032	937	865
I.B. @ Reizenstein	-	-	-	-	621
Langley	641	621	550	498	463
Student Achievement Center	206	180	197	214	208
Oliver	806	768	740	603	460
Peabody	642	585	507	497	457
Perry	1,011	942	869	755	773
Pittsburgh H. S. Capa	532	530	559	554	873
Science & Technology Academy	-	-	-	-	247
Schenley	1,240	1,160	1,127	694	407
University Prep	-	-	-	135	384
Westinghouse	562	458	385	335	326
Secondary Total	9,719	9,247	8,634	7,777	8,648
Conroy	171	166	160	168	154
McNaugher	99	84	99	97	116
Mercy Behavioral Health	22	12	21	10	15
Pioneer Center	74	71	71	69	78
Special Total	366	333	351	344	363
CEP @ Clayton	-	-	92	203	201
Other Total	-	-	92	203	201
Special and Other Total	366	333	443	547	564
Grand Total	31,148	29,445	28,265	26,649	26,123

**SCHOOL DISTRICT OF PITTSBURGH
2009/10 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2009/10 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	467	-	467	52
Arlington ALA K-8 (Main)	1961	Addition 1991	502	313	-	313	189
Arlington ALA (Pre K / K-1)	1962		323	116	54	170	153
Arsenal Elementary	1930	Addition 1939/Renovation 1971	354	236	46	282	72
Banksville	1936	Addition 1960	294	240	17	257	37
Beechwood	1908	Addition 1924/Demountable 1966	358	356	56	412	(54)
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	543	554	-	554	(11)
Carmalt K-8	1935	Addition 1974	777	553	20	573	204
Colfax ALA K-8	1911	Addition 2007	755	691	-	691	64
Concord	1938	Demountable 2004	288	325	-	325	(37)
Dilworth	1914	Addition 1927	415	379	57	436	(21)
Faison Intermediate 5-8	1939	Demountable 1963	409	240	64	304	105
Faison Primary K-4	2004		581	452	40	492	89
Fort Pitt ALA	1906	Additions 1910/1966	694	221	40	261	433
Fulton	1893	Addition 1900/Renovation 1929	389	320	43	363	26
Grandview	1961	Addition 1993	340	295	-	295	45
Greenfield K-8	1921	Renovation 2001	485	400	-	400	85
King, Martin Luther ALA K-8	1973		1,053	533	71	604	449
Liberty	1911	Renovation 1928/Addition 1936	420	403	-	403	17
Lincoln Intermediate 5-8	1900	Additions 1905/1958/Renovation 2004	363	203	-	203	160
Lincoln Primary K-4	1930	Addition 2002	483	316	-	316	167
Linden	1903	Additions 1925/1960	426	403	-	403	23
Manchester K-8	1964		549	245	19	264	285
Mifflin K-8	1932	Additions 1956/2004	573	397	22	419	154
Miller K-5	1906	Additions 1938	524	180	52	232	292
Minadeo	1957	Addition 1993	653	521	61	582	71
Morrow	1895	Addition 1957	458	390	20	410	48
Murray ALA K-8	1956	Addition 1991	516	330	10	340	176
Northview Heights ALA	1962	Addition 1966	588	306	33	339	249
Phillips	1958		271	299	-	299	(28)
Pittsburgh Montessori K-8	1900	Addition 1961/Demountable 1967	374	287	-	287	87
Roosevelt (Main)	1960	Renovation 2002	328	319	-	319	9
Roosevelt (Pre K / K-1)	1959	Addition 1978	158	167	17	184	(26)
Schaeffer Intermediate 4-8	1959	Demountables 1965/1966	271	174	-	174	97
Schaeffer Primary K-3	1960		196	188	-	188	8
Spring Hill	1896	Renovations 1992/2001	276	262	-	262	14
Stevens K-8	1938		502	334	-	334	168
Sunnyside K-8	1954	Addition 2006	484	361	-	361	123
Vann K-5	1914		427	174	-	174	253
Weil ALA K-8	1942	Renovation 2001	550	257	57	314	236
West Liberty	1938	Renovation 1995	271	279	-	279	(8)
Westwood K-8	1956	Addition 1970	455	337	-	337	118
Whittier	1938		289	268	-	268	21
Woolslair	1897	Renovation 1997	317	224	-	224	93
Elementary Total		ELEMENTARY TOTAL	19,801	14,315	799	15,114	4,687
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	438	311	-	311	127
Arsenal	1930	Addition 1939/Renovation 1971	699	305	-	305	394
Student Achievement Center	1908	Renovation 2004	161	40	-	40	121
Pittsburgh Classical	1974	Established 2001	374	324	43	367	7
Rooney ALA	1921	Opened September 1997/Addition 2002	450	165	-	165	285
Schiller	1938		305	218	-	218	87
South Brook	2001	Opened 2001	323	407	-	407	(84)

**SCHOOL DISTRICT OF PITTSBURGH
2009/10 BUILDING CAPACITIES AND ENROLLMENT**

<u>SCHOOL</u>	<u>YEAR BUILT</u>	<u>DATE OF LAST RENOVATION</u>	<u>FUNCTIONAL CAPACITY*</u>	<u>2009/10 K - 12 ENROLLMENT</u>	<u>PRE K & HEADSTART ENROLLMENT</u>	<u>TOTAL ENROLLMENT</u>	<u>EXCESS FUNCTIONAL CAPACITY</u>
South Hills Middle	1976	Renovation 1996	665	449	-	449	216
Sterrett	1899	Addition 2008	368	377	-	377	(9)
Middle Total			MIDDLE TOTAL 3,783	2,596	43	2,639	1,144
Allerdice	1927	Addition/renovation 1987	1,902	1,371	-	1,371	531
Brashear	1976		1,518	1,193	-	1,193	325
Carrick	1924	Additions 1966/1974/2002	1,059	865	-	865	194
I.B. @ Reizenstein			947	621	-	621	326
Langley	1923	Addition 1977	880	463	-	463	417
Student Achievement Center	1908	Renovation 2004	311	208	-	208	103
Oliver	1924	Addition/Renovation 1987	1,260	460	-	460	800
Peabody	1903	Addition 1978	1,221	457	-	457	764
Perry	1901	Addition/Renovation 1992	778	773	-	773	5
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005	1,014	873	-	873	141
Science & Technology Academy	1927	Addition/Renovation 1992	700	247	-	247	453
Schenley @ Reizenstein	1975	Renovation 2008	450	407	-	407	43
University Prep	1928	Renovation 2008	748	384	15	399	349
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	977	326	-	326	651
Secondary Total			SECONDARY TOTAL 13,765	8,648	15	8,663	5,102
Conroy	1895	Renovated 1975-1977 / 2006	252	154	78	232	20
McNaugher	1908	Renovation 1961	180	116	-	116	64
Mercy Behavioral Health				15	-	15	(15)
Pioneer Center	1960		144	78	-	78	66
Special Total			SPECIAL TOTAL 576	363	78	441	135
CEP @ Clayton	1956	Renovation 2006	432	201	-	201	231
Other Total			OTHER TOTAL 432	201	-	201	231
			SPECIAL AND OTHER TOTAL 1,008	564	78	642	366
Bon Air (PreK)	1955		124	-	59	59	65
Chartiers (Pre K)	1959	Addition 1963	218	-	121	121	97
Homewood (Pre K)	1901	Portion razed 1905 / Addition 1958	183	-	197	197	(14)
McCleary (Pre K)	1900	Renovation 1992	140	-	101	101	39
Reizenstein (PreK)	1975		112	-	52	52	60
Spring Garden (Pre K)	1938	Demountables 1967	163	-	147	147	16
PreK Centers Total			PREK CENTERS TOTAL 940	-	677	677	263
Grand Total			GRAND TOTAL 39,297	26,123	1,612	27,735	11,562
Head Start and Pre K students in offsite buildings						187	
						27,922	

*Science Rooms/Labs are included in all capacity calculations. Demountable buildings (12 locations, 36 classrooms, 807 capacity) are not included in capacity calculations.

Independent Experts Present Facilities Report – *Building Excellence: Blueprint for the Future*

Recommendations for Effective Use of Facilities Reduce District’s Excess Capacity by 3,000 Seats over 10 Years

PITTSBURGH, November 2, 2009 – After a 6-month planning process involving multiple opportunities for stakeholder engagement, a nationally known, independent consulting firm provided the District a long-term facilities report that envisions a leaner Pittsburgh Public Schools in 10 years. According to experts from the DeJong consulting firm, by 2018-19 the District will serve approximately 4,500 less students annually and should reduce its current usage of school facilities by 1.1 million square feet. This decrease of 15.9%, from today’s 6.9 million square feet to 5.8 million square feet, is commensurate with the consulting firm’s projections of a 15.9 % decline in the District’s student population in the next 10 years.

At the Board’s Business and Finance Committee meeting this evening, Superintendent Mark Roosevelt set the stage for the DeJong presentation by assuring the Board and the public that the comprehensive facilities report is only the first step in a larger process of developing a final recommendation for Board action. He noted, “The consultants did what they were supposed to do in terms of looking at the most efficient use of our buildings and considering enrollment projections in their recommendations. The next step is for us to take their facilities perspective and add the District’s additional academic and budgetary lenses.” He added, “Our goal is to lay out a plan that aligns our spending on buildings with the District’s long-term vision for educational excellence.”

DeJong provided an overview of the planning and evaluation process, and outlined a phased plan for effectively utilizing the District’s school buildings over the next 10 years. The report will serve as the basis for the District’s 10-year facilities plan, a requirement of the Pennsylvania Department of Education that also advances a key priority in the District’s Strategic Plan.

Based on a proven formula that DeJong uses to forecast enrollment, the District’s PreK through grade 12 annual population is projected to go from 28,255 in 2008-09 to 23,736 by the 2018-19 school year. These 10-year enrollment projections have already been adjusted upward by 10% at the high school level to account for the expected positive impact of The Pittsburgh Promise® on student enrollment. When analyzing projected student enrollment, DeJong found that too many of the District’s current schools would be under-enrolled based upon the optimal size for effectively operating a school.

The DeJong report recommends the eventual closing of 16 school facilities currently in use today in order to meet the targeted square footage reduction of 1.1 million by the 2018-19 school year. The proposed facility reductions would help to lower the District’s current excess school capacity from approximately 10,700 empty seats to 7,700 seats over the next 10 years. The recommendations, which could impact 35 of the District’s current schools and two early childhood centers, range from discontinuing a school and/or a school building to adjusting feeder pattern boundaries and changing a school’s grade configurations. Attached is a chart that summarizes these facility recommendations.

Superintendent Roosevelt noted that prior reports, such as the state-mandated MGT study done in 2000, also concluded that the District had too many buildings but did not provide a comprehensive assessment of which ones were in the best condition. With the DeJong report, the District now has current data showing the conditions of its facilities overlaid against a sophisticated modeling of expected student enrollment over the next 10 years.

“Excess building capacity is consuming taxpayer dollars that otherwise could be used to improve educational opportunities for students and reduce the District’s budget deficit,” said Roosevelt. “We will combine this thorough facilities report with our own academic goals and budgetary analysis to come up with a two to three year plan for change.”

Roosevelt continued: “Any time you close a school or a facility and ask students and staff to move, it is a challenge. Because of the tremendous progress we have made over the last three years in improving our academic and financial situation, we will make this plan for change carefully, cautiously and with lots of input.”

More About the DeJong Facility Report

The Board approved hiring DeJong at its January 21, 2009 Legislative Meeting. The Ohio-based firm is nationally recognized and had done similar work in other urban districts including Grand Rapids, Michigan; Long Beach, California; Montgomery, Alabama; and Virginia Beach, Virginia over the past few years. The facility study process began with the formation of a 60-member steering committee comprised of Board members, central office staff, principals, teachers, parents, students, community representatives and a representative from City Planning and the Urban Redevelopment Authority (URA). The process, which has been open and transparent, included one city-wide and three regional community forums, a June 22nd Board Workshop that was open to the public, and the opportunity to provide comment at the District’s regularly scheduled monthly Public Hearings. Throughout the process, information has been updated and posted to www.pittsburghbuildingexcellence.com.

The long-term facility study included a review of 76 school facilities, including 6 early childhood centers, as well as the following five closed facilities: Connelley, Knoxville, Prospect, Ridge and Schenley. Facility conditions were assessed according to a methodology that resulted in a total score called the Facility Condition Index (FCI). The FCI reflects the approximate cost of renovating a building so it would be comparable to a new building. Some District facilities received FCI scores over 100%, reflecting renovation costs much higher than building new. In general, the lower the FCI score, the better the building.

Please visit the District’s website at www.pps.k12.pa.us or call the Parent Hotline at 412-622-7920 to obtain a copy of DeJong’s November 2, 2009 presentation at the Board’s Business and Finance Committee meeting. Also available are the complete DeJong Final Report – *Building Excellence: Blueprint for the Future* – along with supporting appendices and report excerpts, including a Summary of DeJong Facility Recommendations and an alphabetical listing of District buildings reviewed by DeJong with the corresponding Facility Condition Index (FCI).

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.

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2005 through 2009 as of November 30

2010 as of January 1

As the District has been addressing its declining enrollment, the total number of positions in the General Fund has reduced from 5,290 in 2005 to 4,886 in 2010, a reduction of 404 positions.

	2005	2006	2007	2008	2009	2010
Administration						
Officials, Admin, Mgrs	78	80	90	92	105	106
Legal Services	4	3	3	2	2	2
Clerical, Other Non-Professional	719	742	787	818	820	827
Total Administration	801	825	880	912	927	935
Instruction						
Principals/Directors	92	74	75	74	71	73
Supervisors/Asst. P.	58	67	63	51	42	40
Teachers	2,618	2,497	2,343	2,287	2,311	2,315
Librarians	61	54	52	44	44	44
Professionals/Support Staff	737	695	683	656	677	689
Total Instruction	3,566	3,387	3,216	3,112	3,145	3,161

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2005 through 2009 as of November 30

2010 as of January 1

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	2005	2006	2007	2008	2009	2010
Support Services						
Directors, Coordinators	1	1	1	1	1	1
Attendance Personnel	66	61	55	52	53	53
Guidance, Psychological Personnel	163	156	152	150	147	147
Total - Support Services	230	218	208	203	201	201
Health Services						
Nurses/Health Worker	40	36	35	36	37	37
Dentist & Hygienists	3	3	3	3	3	3
Total - Health Services	43	39	38	39	40	40
Operation & Maintenance						
Supervisors	14	13	14	14	14	14
Operation & Maintenance	429	407	379	365	374	375
Total - Operation & Maintenance	443	420	393	379	388	389

SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Total Number of Employees

2005 through 2009 as of November 30

2010 as of January 1

As the District has been addressing its declining enrollment, the total number of positions in the General Fund has reduced from 5,290 in 2005 to 4,886 in 2010, a reduction of 404 positions.

	2005	2006	2007	2008	2009	2010
Food Service						
Director	1	1	1	1	1	1
Other Food Service Personnel	206	171	159	144	148	159
Total - Food Service	207	172	160	145	149	160
Total - General Budget	5,290	5,061	4,895	4,790	4,850	4,886

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**School District of Pittsburgh
Demographics and Miscellaneous Statistics**

Location:	Southwestern Pennsylvania Allegheny County	Student population:	12,268 Elementary Students 5,674 Middle Students 7,617 Secondary Students <u>363</u> Special School Students 25,922 K-12 Building Membership <u>201</u> Alternative School 26,123 Total K-12 Membership 1,642 Pre K and Headstart <u>157</u> Offsite Pre-K and Headstart 27,922 Official Membership
Date of incorporation:	November of 1911		
Area served:	55.3 Square Miles		
Number of schools:	14 High Schools 9 Middle Schools 39 Elementary Schools 4 Special Use Schools		

**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:	312,800 (2008 Census)	
10 Largest Colleges & Universities (Ranked by Fall 2008 Undergrad-Full Time Enroll.)	University of Pittsburgh (Pittsburgh Campus) Community College of Allegheny County California University of Pennsylvania Duquesne University The Art Institute of Pittsburgh	Indiana University of Pittsburgh Slippery Rock University of Pennsylvania Carnegie Mellon University Clarion University of Pennsylvania Westmoreland County Community College

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:

- Facilities Utilization – The District had an Independent Expert to conduct a Facilities Report (Press Release pages 363-364).
- External Conditions and Outlook – District’s reaction to recession (pages 30-31).
- Financial Matters concerning Pittsburgh – (pages 31-32).
- Long-Term Financial Planning – Beginning with the 2011 Budget year, the District is taking the Long Term Financial Planning to a new level by have Departments prepare budgets with long-term in mind instead of the one year expectancy. The budgets will be prepared from 2011-2015. For more on the District’s Long-Term Financial Planning (pages 32-33).

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.

Pittsburgh Public Schools Makes History Becoming Largest District in State to Achieve AYP

PITTSBURGH, August 10, 2009 – A group of civic leaders, community partners, school board directors and District staff gathered today at a historic place for a historic moment as Superintendent Mark Roosevelt announced the good news – Pittsburgh Public Schools is the largest school district in the State to have ever achieved Adequate Yearly Progress (AYP).

The announcement by the Superintendent at the Senator John Heinz History Center marked a first for the District and highlights the substantial progress Pittsburgh Public Schools is making. By achieving AYP, the District has met state and federal targets set under No Child Left Behind (NCLB). This is the first time the District has made AYP in the seven school years since NCLB was signed into law in January 2002. As a result, the District will move into the Making Progress status under NCLB.

“Three years after launching *Excellence for All*, our plan for increasing student achievement, the District has made AYP for the first time in its history,” said Roosevelt. “I want to applaud the hard work and accomplishments of our teachers, principals and all of our staff at every level. It is an honor to thank you on behalf of all of our students and their families.”

Roosevelt made a special point of acknowledging the progress made by the Pittsburgh School Board and said, “I want to thank our school board. Our progress would not be possible without their firm commitment to advancing student achievement and their recognition that we must focus our efforts, attention *and* resources on that objective. You have cast very hard votes and shown great courage. You deserve the community’s thanks.”

Noting the tremendous support the community has shown for the District’s reform initiatives and the many civic leaders and community partners represented at the event, Roosevelt stated, “We have been able to move our reform agenda while still cutting nearly \$50 million from our budget – and thus holding the line on taxes – due to the amazing support of so many of our community partners. We have been able to keep our momentum for children going while still making brutally hard decisions thanks to the community’s willingness to give us the benefit of the doubt as we closed schools and opened new programs. All of that is now bearing fruit for our children and will continue to do so for years to come. So thank you all again for your ongoing support of our work and your commitment to making the lives of Pittsburgh’s children better. Pittsburgh has what it takes to be great again because we have all come together around a common goal – the needs of our children and the future of our City.”

The Superintendent added, “This is what we have done in four years – which would have been great – but thanks to an extraordinary act on the part of the region’s largest employer, UPMC, and the additional generosity of many others, this community has done far, far more. You have eliminated money as an obstacle for our children. Think about that and give thanks again to UPMC and all those who are making The Pittsburgh Promise possible.”

The dramatic progress of the District was underscored by a statement read by the Superintendent, which he received from Pennsylvania's Secretary of Education Gerald L. Zahorchak:

"Pittsburgh's students and educators have done a remarkable job in recent years reaching new heights in academic achievement. Six years ago, it appeared as though Pittsburgh schools were in an irreversible downward spiral, but they have reversed course in an impressive fashion. This progress is the direct result of a shift towards stronger leadership and teaching practices. As the Commonwealth's Secretary of Education, I am just as proud as any educator or student in the Pittsburgh schools of this tremendous improvement. While challenges remain, I'm confident the students will rise to those challenges and stay on the course to greater gains."

School Board President Theresa Colaizzi surprised the Superintendent with a special award to commemorate the District's first-time achievement of AYP. Said Colaizzi, "On behalf of the School Board, I want to thank you for your courage and leadership in doing what it takes so every child will achieve excellence and graduate with the prospect of a brighter future. You dream big, you work hard, you get results. You envisioned The Pittsburgh Promise and you are ensuring that our students, and all of us, are on the right path to getting there. Our children are better for it and our school district and City are better for it. Thank you for your love of Pittsburgh. Thank you for being you."

What It Takes to Achieve Adequate Yearly Progress (AYP)

Achieving AYP for 2008-09 means that the District has met all of its targets on each of three standards—high school graduation, test participation and academic performance. To meet the targets for the third component of AYP—academic performance—a district must have at least 63% of its students score *proficient* or *advanced* in Reading (compared with 54% in 2007) and at least 56% score *proficient* or *advanced* in Mathematics (compared with 45% in 2007) on Pennsylvania System of School Assessment (PSSA) exams. Additionally, in order to meet the performance targets, a district must meet these Reading and Mathematics targets for all students and all student subgroups in at least one grade band. Grade bands consist of grades 3-5, 6-8 and 11.

For 2008-09, the District did meet all targets for the grade span 3-5 for both Reading and Mathematics across all of its eight student subgroups: White, African American, Latino/Hispanic, Asian/Pacific Islander, Multi-Racial/Ethnic, Limited English Proficiency, Economically Disadvantaged and Individual Education Plan (IEP)/Special Education. Since it made AYP for 2009, the District's NCLB status will improve from Corrective Action II to Making Progress. The District must meet federal and state targets for a second consecutive year and achieve AYP in 2010 in order to be considered on track to meet the NCLB goal.

District Increases Percentage of Adequate Yearly Progress (AYP) Targets Met

The State standards have been established so that districts and schools will continue to have to meet higher expectations over time in order to meet the federal requirement of 100% proficiency by the 2013-14 school year. Over the past four years, the District has increased the percentage of AYP targets it has met even as the number of targets continues to increase. The number of targets is based on the number of student subgroups. “What’s amazing about the District making AYP in 2009 is that we did so as the complexity and difficulty of achieving AYP continues to increase,” commented Roosevelt.

In 2005, when the only grades tested in Pennsylvania were 5, 8 and 11, the District met 50 of 70 AYP targets, or 71.4%. The addition of testing in grades 3, 4, 6 and 7 has increased the number of AYP targets the District must meet. The District’s targets continue to increase because unlike many rural and suburban districts, urban districts have diverse student populations, resulting in a higher number of student subgroups. A subgroup is identified once there are 40 or more students that meet the definition of a subgroup.

In 2009, the District met 86 of 98 AYP targets, or 87.8%, as compared to 78 of 96 targets, or 81.3% in 2007, the first year that testing occurred across all grades 3-8 and 11.

District Students Continue to Show Progress on State Exams

Building on last year’s substantial gains, District students continue to show academic progress on the Pennsylvania System of School Assessment (PSSA). For 2008-09, students made gains in Reading and Mathematics *proficiency* on 11 of 14 PSSA exams.

District students additionally exceeded No Child Left Behind (NCLB) expectations, which focus on students reaching the *proficient* level, as they showed progress moving to *advanced* in Reading and Mathematics on 10 of 14 exams. Some of the progress to the advanced level is an indication that the Pittsburgh Public Schools can advance student achievement to levels not usually seen in urban settings; for example in the critical eighth-grade year 45.2% of District students are *advanced* in Reading, a remarkable 105.5% increase over the last four years.

District Initiatives Taking Hold

Pittsburgh Public Schools student achievement results provide evidence that the District’s systemic initiatives to improve the academic performance are taking hold. Over the past three years, the District has put into place the core elements for improving student achievement, including:

- Implementing a new, rigorous PreK-12 curriculum;
- Launching The Pittsburgh Urban Leadership System of Excellence (PULSE), a comprehensive system to recruit, train, support, evaluate, improve and compensate principals in order to ensure strong school leadership;
- Providing ongoing training for instructional staff so that they continually enhance the engagement of students and teach the curriculum at a high level;
- Using diagnostic assessments to improve student learning;
- Providing instructional coaches in every school to deepen the work;
- Introducing the Positive Behavior Intervention Support program to establish common expectations for good behavior; and,
- Expanding early childhood offerings so a child’s school experience gets off to a better start when transitioning to Kindergarten.

Increases in student achievement bode well for ensuring that District students will reap the benefit of The Pittsburgh Promise™, a unique community commitment that eliminates money as a barrier to higher education. “We’re committed to improving our children’s life prospects,” said Roosevelt. “This means students need to dream big, work hard and be Promise-Ready so that they can receive Promise scholarships and pursue education beyond high school”

For More Information

To view a video of today’s press conference or for a complete listing of district-level PSSA results by grade level please use the link <http://www.pps.k12.pa.us/StudentAchievementResults> or visit the Pittsburgh Public Schools website at www.pps.k12.pa.us.

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.

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District Achieves AYP

2009 AYP Status		Result
<p style="text-align: center;">made</p> <p style="text-align: center;">Adequate Yearly Progress ✓</p> <p>For a district to make AYP, all student groups in at least one Reading grade span and at least one Mathematics grade span must make AYP. *</p> <p style="text-align: center;"><i>Making Progress: in Corrective Action II</i></p>		<p>Attendance: 90% attendance rate or improvement from the previous year</p> <p>Graduation: 80% attendance rate or improvement from the previous year</p> <p>Academic Performance Target: Reading: 63% At/Above Proficient Mathematics: 56% At/Above Proficient</p> <p>Test Participation: 95% participation</p>
		✓
		✓
		✓

2009			Academic Performance			
✓ student group made AYP			★ grade span made AYP in subject area			
Reading			Mathematics			
Grades 3-5	9 of 9 student groups made AYP	★	9 of 9 student groups made AYP			★
All Students	✓		✓			
White	✓		✓			
African-American	✓		✓			
Latino/Hispanic	✓		✓			
Asian	✓		✓			
Multi-racial	✓		✓			
IEP-Special Education	✓		✓			
English Language Learners	✓		✓			
Economically Disadvantaged	✓		✓			
Grades 6-8	8 of 9 student groups made AYP		8 of 9 student groups made AYP			
All Students	✓		✓			
White	✓		✓			
African-American	✓		✓			
Latino/Hispanic	✓		✓			
Asian	✓		✓			
Multi-racial	✓		✓			
IEP-Special Education	X		X			
English Language Learners	✓		✓			
Economically Disadvantaged	✓		✓			
Grades 9-12	2 of 6 student groups made AYP		2 of 6 student groups made AYP			
All Students	X		X			
White	✓		✓			
African-American	X		X			
Multi-racial	✓		✓			
IEP-Special Education	X		X			
Economically Disadvantaged	X		X			

*AYP can be met by meeting the target, multi-year averaging, confidence intervals, safe harbor (reduction by 10% from the previous year of students performing below proficient), or by showing sufficient growth from the previous year.
Student groups must contain 40 or more students.

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District Releases Four-Year *Excellence for All* Progress Update

Results Show Progress Toward Milestones for Improving Academic Achievement for All Students

PITTSBURGH, November 24, 2009 – Today Superintendent Mark Roosevelt released an update on the District’s *Excellence for All* reform agenda, a four-year roadmap that outlined the priority areas of focus for improving the academic performance of all students in the Pittsburgh Public Schools.

Of the 38 categories¹ outlined in the *Excellence for All* progress update, the District exceeded or met its goal in eight areas, and made progress toward achieving 23 other stated goals. Only seven categories saw no progress or a moderate decline from the 2004-05 school year baseline, indicating areas where the District should continue to focus its effort.

“When we launched this aggressive, highly aspirational agenda for academic excellence, we said we would measure ourselves on the extent to which we made progress toward these strategic goals over four years. Today the data shows that we have made significant strides in our efforts to increase the achievement of our students,” said Superintendent Mark Roosevelt.

The *Excellence for All* agenda aims to move all children forward across all levels of achievement. This is a significant step beyond the federal and state No Child Left Behind (NCLB) requirements, which focus primarily on getting students to proficiency by 2014.

Reinforcing the belief that all children can learn at high levels, the Superintendent included measurable objectives not only for moving every student toward proficiency, but also for increasing the number of children at the highest levels of achievement. The plan utilized 2004-05 student achievement data for grades 5, 8 and 11 as the baseline for measuring progress by 2008-09.

As outlined in the *Excellence for All* reform agenda, the District has put into place the core elements for raising student achievement including:

¹ For purposes of this update, the goal of having all students, regardless of gender, ethnicity, socio-economic status, or ability level improve their proficiency in reading and math are each considered one specific goal

- Implementing a new, rigorous PreK-12 curriculum;
- Launching The Pittsburgh Urban Leadership System of Excellence (PULSE), a comprehensive system to recruit, train, support, evaluate, improve and compensate principals in order to ensure strong school leadership;
- Providing ongoing training for instructional staff so that they continually enhance the engagement of students and teach the curriculum at a high level;
- Using diagnostic assessments to improve student learning;
- Providing instructional coaches in every school to deepen the work;
- Introducing the Positive Behavior Intervention Support program to establish common expectations for good behavior;
- Expanding early childhood offerings so a child’s school experience gets off to a better start when transitioning to Kindergarten.

Areas of Success

The *Excellence for All* progress update clearly shows that the initiatives to improve academic achievement are taking hold. Specifically, the update shows that the District:

- Increased the percentage of students proficient in Reading by the end of 3rd Grade from 49% to 62%;
- Increased 8th Grade advanced Reading by 23 percentage points, more than 13 percentage points above the *Excellence for All* goal;
- Exceeded goals for moving 5th and 8th Grade students toward advanced Math;
- Improved Reading proficiency across all gender, ethnicity, socio-economic status and ability levels;
- Exceeded goal for increasing the number of African American students taking AP courses;
- Increased the graduation rate by 8.3 percentage points based on state reporting requirements.

More Work to be Done

Despite the progress made against the goals outlined in the *Excellence for All* plan, the update shows that the high school area continues to be stubbornly resistant:

- The District did not see an increase in the number of IB diplomas and the number of students taking IB exams;
- 11th Grade Reading proficiency declined; and 11th Grade advanced Math levels declined.

“In reviewing our progress, we are compelled to focus on our high schools—the improvement that we are realizing in the earlier grades has not yet translated to our high schools. That is why in 2007 we launched *Excel. 9-12: The Plan for High School Excellence*,” said Superintendent Roosevelt.

Excel.9-12 provides a five-year roadmap designed to enhance academic programs. This includes the redesign of the District's educational delivery at the secondary level by creating a system of school options that offer high quality and academically rigorous programs and promote high student achievement. The *Excel.9-12* program has led to new school choice options, including the Science and Technology Academy and the International Baccalaureate 6-12, new schools that just were opened this year.

“With our new middle years IB program, we are now seeing significantly increased participation and are optimistic about the 130 tenth graders, who will begin full diploma schedules in the fall of 2010 as 11th graders,” added Roosevelt.

The next building block in the District's vision of *Excellence for All* is the **Empowering Effective Teachers in the Pittsburgh Public Schools** plan, for which the District recently received a \$40 million grant from the Bill & Melinda Gates Foundation. The plan builds upon the core elements that the District has already put into place to improve student achievement and get students Promise-Ready by ensuring that there is a highly-effective teacher in every classroom, every day.

The District's teacher effectiveness strategy has a strong focus on what must be done differently in high school, both to ensure that the most effective teachers are placed in the highest leverage areas (e.g., 9th and 10th grades) and that the context in which teaching occurs emphasizes strong teacher-student relationships.

“The plan calls for creation of a teacher excellence corps where teachers are responsible for a cohort of students that they will shepherd through high school to improve proficiency rates and reduce dropouts,” added Roosevelt.

District Releases Additional Achievement Gains Information

Excellence for All is focused on moving all students forward, and to pushing all kids to improve their level of academic achievement. The District has seen progress made across the board in this effort.

In Reading and Math for grades 3, 5, 8 and 11 both African American and white students have made positive progress in every level. While white students are starting at a higher level, the gains made by African American students have been substantial.

“The rate of progress has been significant for African American students in the last four years. But we know we must do more to advance these students to their highest level of performance possible,” added Roosevelt

There are a variety of data points provided. For example, the 2003-04 to 2008-09 comparison chart shows significant strides by African American students in Reading and Math, including:

- In 3rd Grade Reading, African American students gained 14.8 points for a 41.1% positive change while white students posted an 8.9 point increase for a 13.1% positive change;

- In 8th Grade Reading, African American students gained 18.2 points for a 45.5% change while white students posted an 11.9 point increase for a 16.3% change;
- In 5th Grade Math, African American students gained 25.7 points, for a 94.5% positive change while white students posted a 15.5 point increase for a 25% positive change;
- In 8th Grade Math, African American students posted a 22.9 point increase for a 101.8% positive change while white students posted a 17.2 point increase for a 29.4% positive change.

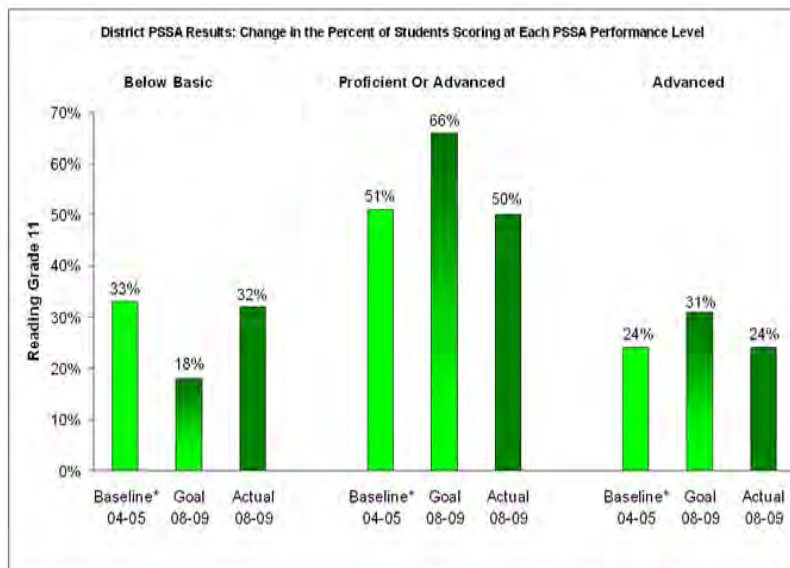
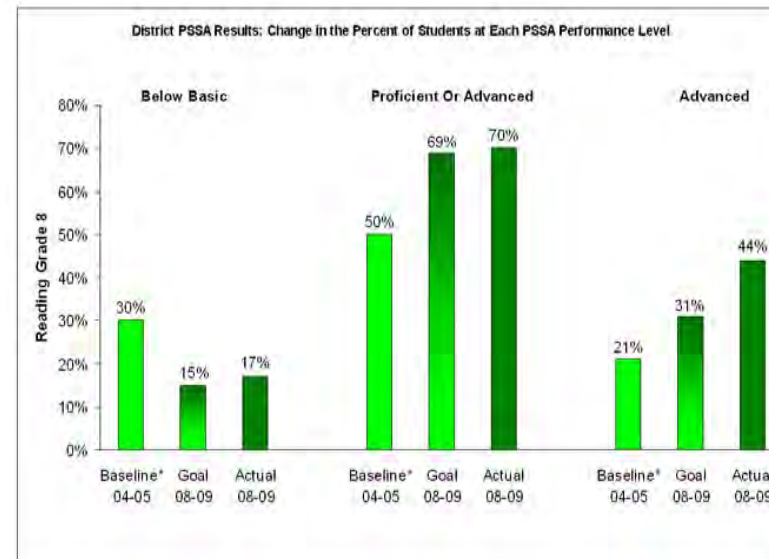
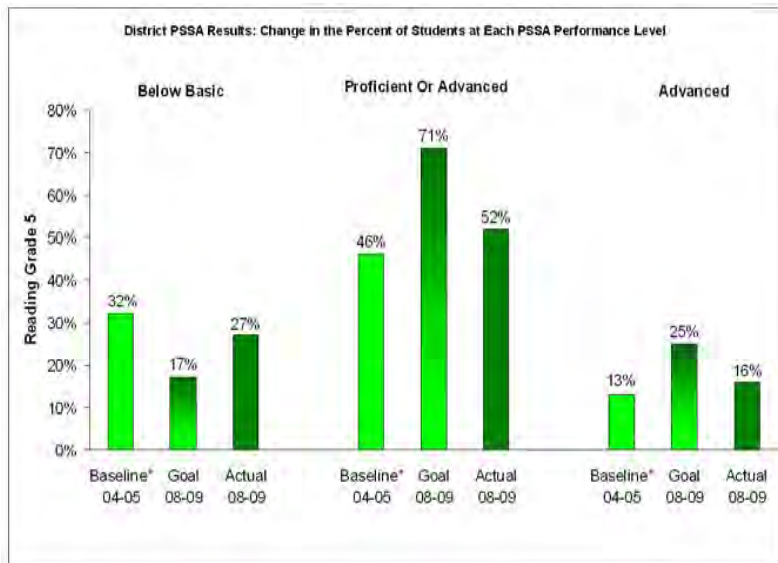
To view the progress update on the District's *Excellence for All* goals, visit the District's website at www.pps.k12.pa.us. Or you may obtain a copy of the update by calling the Parent Hotline at 412-622-7920.

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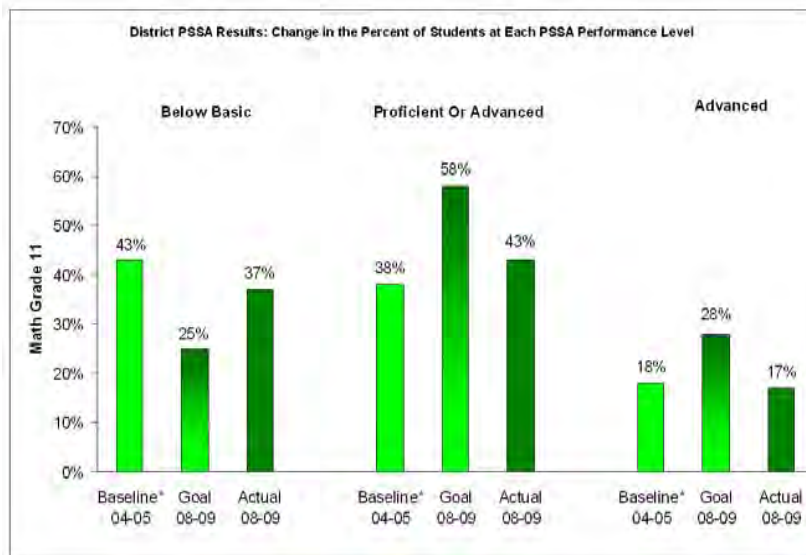
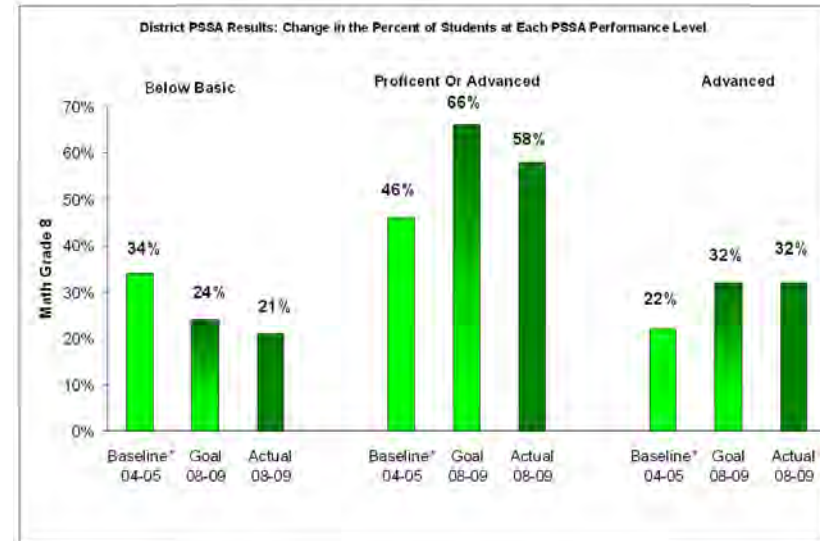
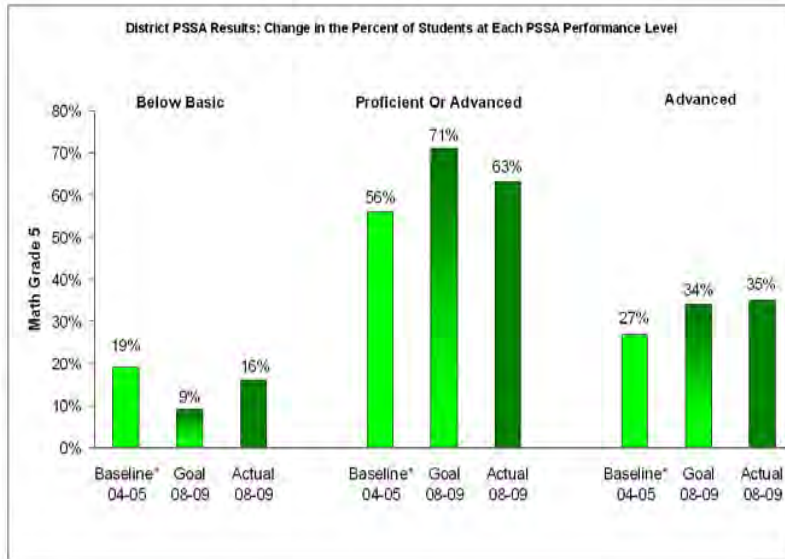
Progress on Excellence for All Goals- November 24, 2009

District PSSA Results: Change in Percent of Students Scoring at Each PSSA Performance Level in Reading



Progress on Excellence for All Goals- November 24, 2009

District PSSA Results: Change in Percent of Students Scoring at Each PSSA Performance Level in Math



Progress on Excellence for All Goals- November 24, 2009

SAT, Advanced Placement (AP), International Baccalaureate (IB), Graduation Rate, Attendance Rate and 3rd Grade Reading

SAT and AP Exams	2004-05	2008-09	Change
The percent of graduating seniors taking the SAT exam will increase 28 percentage points, from 52% in 2004-2005 to 80% in 2008-2009 ¹	52%	58%	+6 percentage points
The number of students that take AP exams will double, from 318 in 2004-2005 to 636 in 2008-2009 ²	318	524	+206 students
The number of AP exam scores of 3-5 will increase 50%, from 336 in 2004-2005 to 499 in 2008-2009 ³	336	397	61 students
The number of African American students that take AP courses will quadruple, from 37 in 2004-2005 to 148 in 2008-2009 ⁴	37	192	+155 students
IB Courses and Diplomas			
The number of IB diplomas will double, from 19 in 2004-2005 to 38 in 2008-2009 ⁵	19	11	-8 diplomas
The number of students that take IB diploma exams will double, from 24 in 2004-2005 to 48 in 2008-2009 ⁶	24	21	-3 students
The number of African American students that take IB courses will double, from 78 in 2004-2005 to 156 in 2008-2009 ⁷	78	76	-2 students
Graduation Rate			
The graduation rate will increase 10 percentage points by 2008-2009 ⁸	76.8% (reported in August, 2005)	85.1% (reported in August, 2009)	+ 8.3 percentage points
Attendance Rate			
All schools will maintain a minimum of 95% attendance rate and/or demonstrate marked improvement from the 2004-2005 attendance rate ⁹	31.5% (23/73) ¹⁰	62.5% (35/56) ¹¹	+31 percentage points
Reading			
80% of students will be proficient in Reading on the PSSA by the end of 3rd Grade	49%	62%	+13 percentage points

¹ 2004-05 data indicates the percentage of self-reported graduating seniors who took one or more SAT exams in 2004-2005. 2008-09 data indicates the percentage of graduates who took one or more SAT exams at any time during their enrollment in PPS. Data sources are College Board and RTI.

² College Board; ³ College Board; ⁴ RTI; ⁵ IB Report; ⁶ IB Report; ⁷ RTI; ⁸ PDE; ⁹ RTI.

¹⁰ Percent (and ratio) of schools with a 95% or better attendance rate; ¹¹ Percent (and ratio) of schools with a 95% or better attendance rate or an improvement from 2004-2005.

Progress on Excellence for All Goals- November 24, 2009

Change in Disparity

Comparison of African-American and White Achievement on the PSSA

Percent of students scoring proficient or advanced on the PSSA.

Blue indicates goal met or exceeded; **Green** indicates progress toward the goal; **Purple** indicates no progress or a widening in the disparity

		3 rd Grade			5 th Grade			8 th Grade			11 th Grade		
		04-05	08-09	Δ AA minus Δ W	04-05	08-09	Δ AA minus Δ W	04-05	08-09	Δ AA minus Δ W	04-05	08-09	Δ AA minus Δ W
		(Δ)	(Δ)		(Δ)	(Δ)		(Δ)	(Δ)		(Δ)	(Δ)	
READING	African American	36.0%	50.9%	4.8	35.30%	39.4%	-3.1	36.10%	59.1%	8.1	30.80%	33.9%	1.3
		(14.9)			(4.1)			(23)			(3.1)		
	White	67.9%	78.0%		62.20%	69.4%		71%	85.9%		71.60%	73.4%	
		(10.1)			(7.2)			(14.9)			(1.8)		
MATH	African American	55.7%	60.7%	4.4	44.60%	52.9%	2.5	32.30%	45.6%	3.2	17.40%	26.8%	3.1
		(5)			(8.3)			(13.3)			(9.4)		
	White	83.2%	83.8%		72.30%	78.1%		66.50%	76.6%		59.20%	65.5%	
		(0.6)			(5.8)			(10.1)			(6.3)		

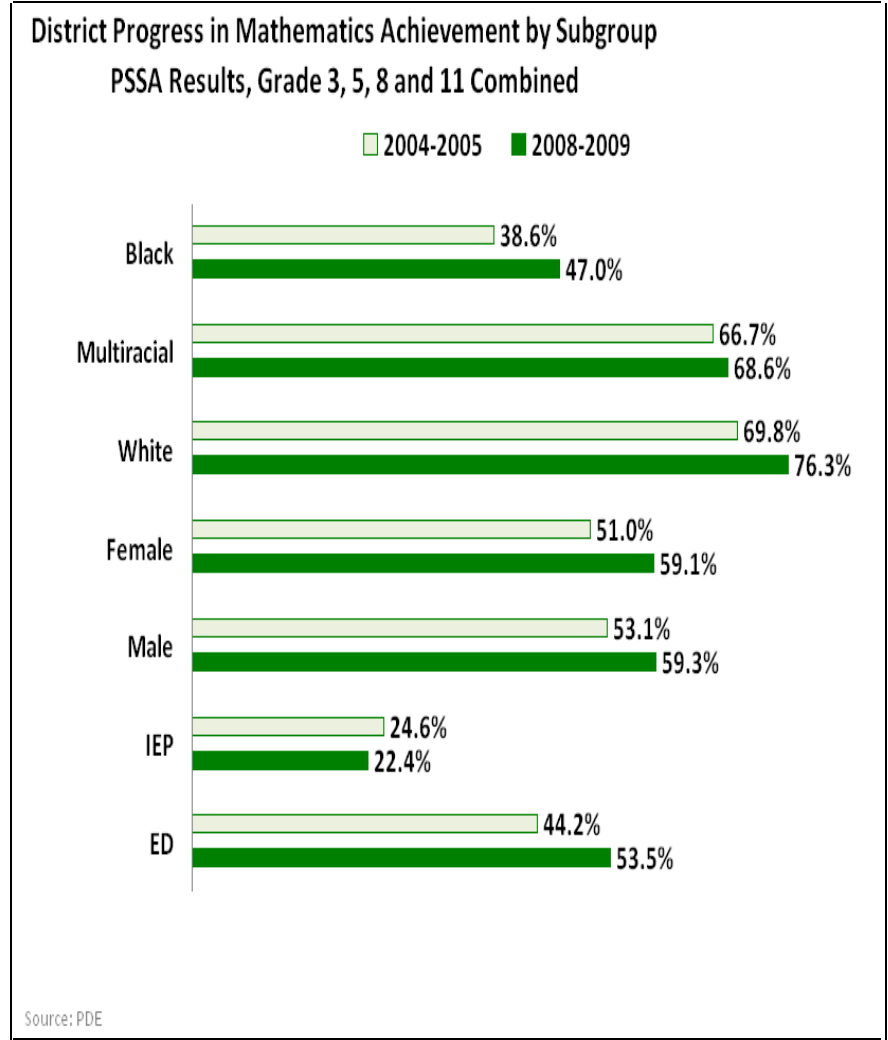
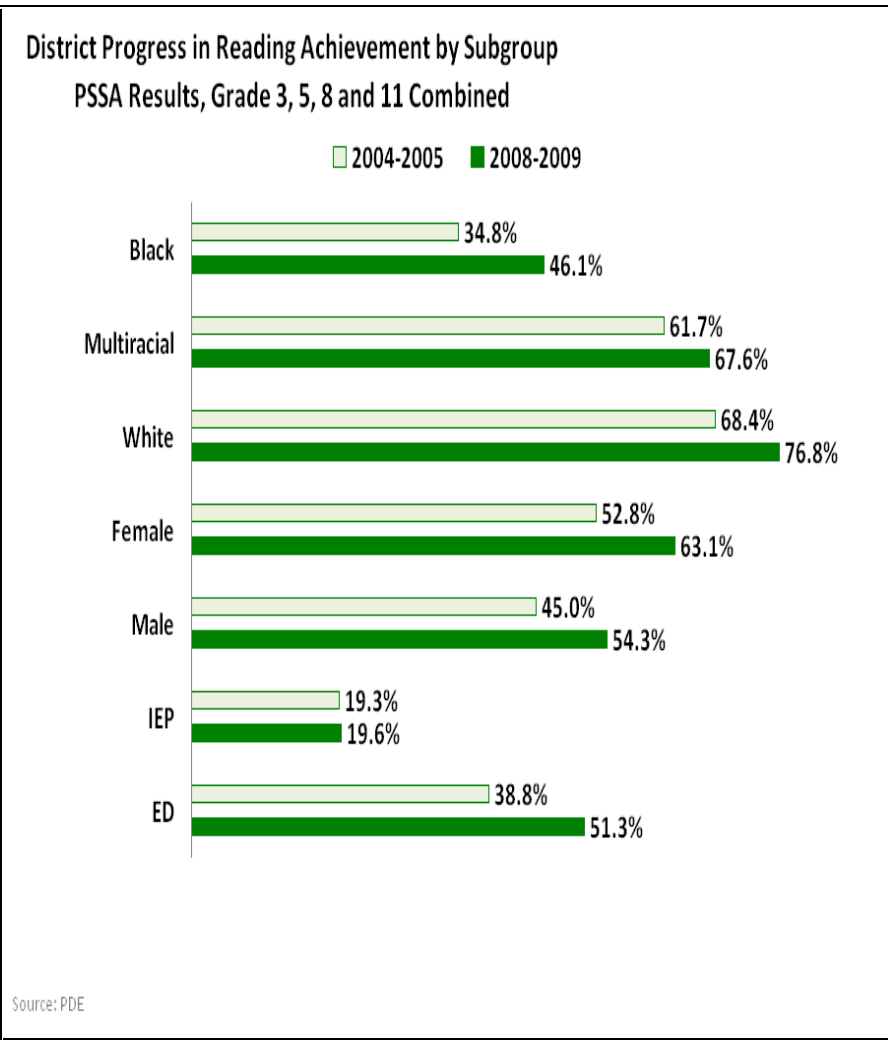
*Source: PDE, does not include PASA results

Δ - percentage points change from 2004-2005 to 2008-2009

Progress on Excellence for All Goals- November 24, 2009



All students, regardless of gender, ethnicity, socio-economic status, or ability level will improve their proficiency



Change in the Percent of African-American and White Students Scoring Proficient or Advanced (P + A) on PSSA Exams 2003-04* to 2008-2009

	Gr 3 Reading, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	36.0	50.8	14.8	41.1%
White	67.9	76.8	8.9	13.1%

	Gr 3 Math, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	55.7	60.7	5.0	9.0%
White	83.2	83.8	0.6	0.7%

	Gr 5 Reading, % P + A		Change in % P + A	
	2003-04	2008-09	Baseline to 2009	
			#Points	% Change
African-American	31.4	39.3	7.9	25.2%
White	59.6	68.8	9.2	15.4%

	Gr 5 Math, % P + A		Change in % P + A	
	2003-04	2008-09	Baseline to 2009	
			#Points	% Change
African-American	27.2	52.9	25.7	94.5%
White	62.1	77.6	15.5	25.0%

	Gr 8 Reading, % P + A		Change in % P + A	
	2003-04	2008-09	Baseline to 2009	
			#Points	% Change
African-American	40.0	58.2	18.2	45.5%
White	73.2	85.1	11.9	16.3%

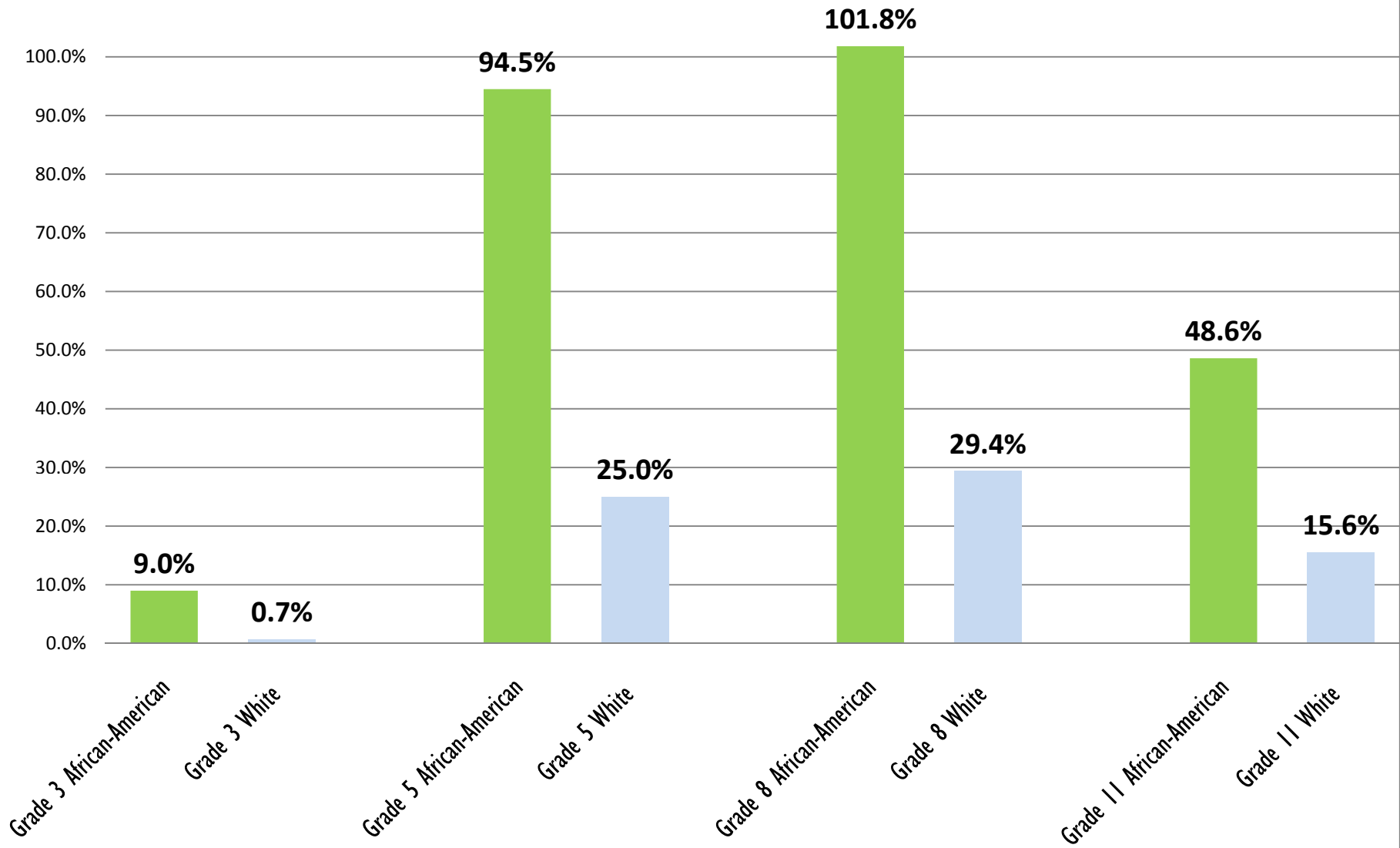
	Gr 8 Math, % P + A		Change in % P + A	
	2003-04	2008-09	Baseline to 2009	
			#Points	% Change
African-American	22.5	45.4	22.9	101.8%
White	58.5	75.7	17.2	29.4%

	Gr 11 Reading, % P + A		Change in % P + A	
	2003-04	2008-09	Baseline to 2009	
			#Points	% Change
African-American	30.9	34.2	3.3	10.7%
White	66.8	72.9	6.1	9.1%

	Gr 11 Math, % P + A		Change in % P + A	
	2003-04	2008-09	Baseline to 2009	
			#Points	% Change
African-American	18.3	27.2	8.9	48.6%
White	56.5	65.3	8.8	15.6%

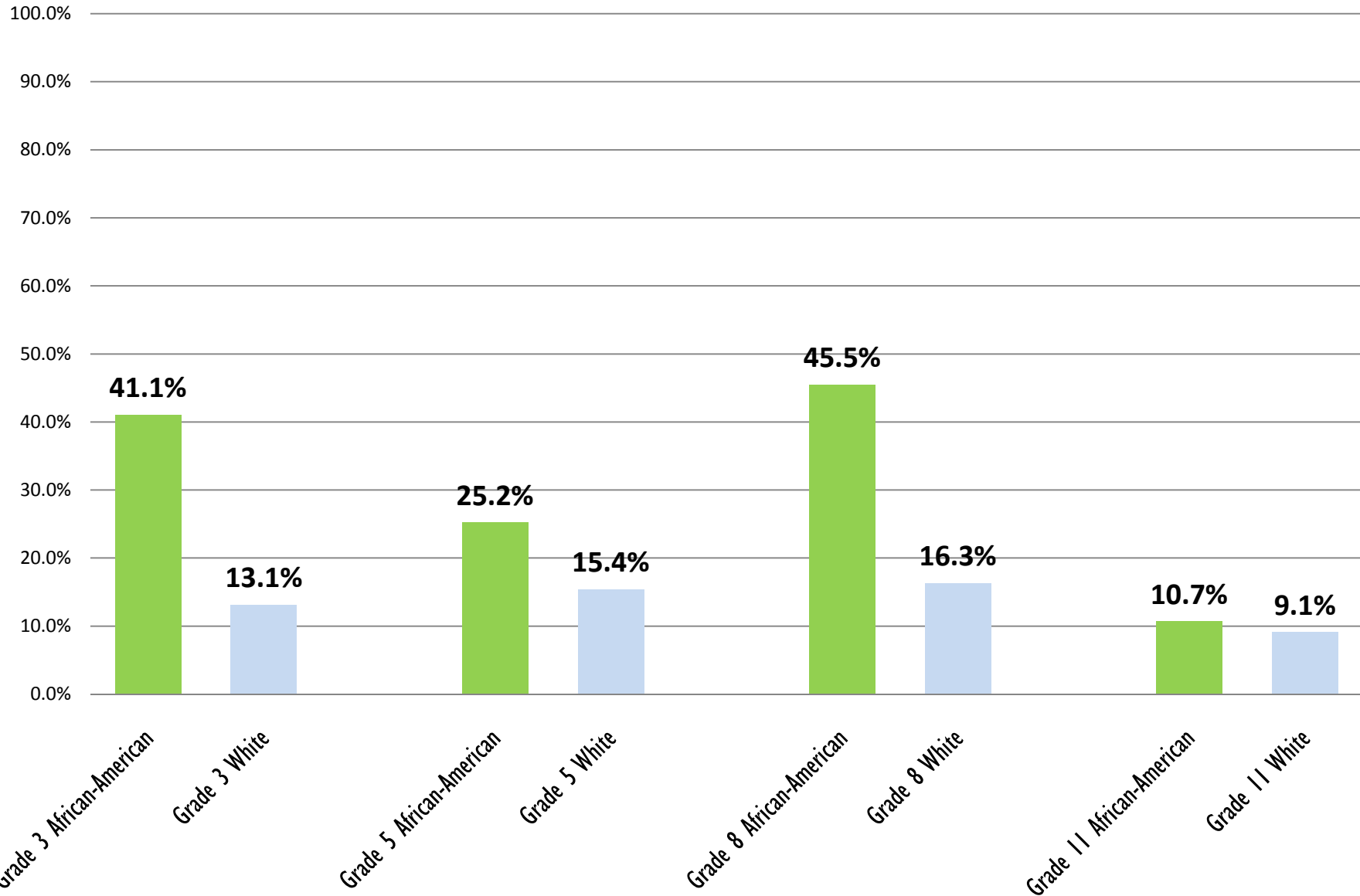
*Grade 3 data are from 2004-05 to 2008-09 because 2004-05 was the first year Grade 3 data were available.

Mathematics PSSA: Percent Change from 2003-04* to 2008-09 in the Percentage of Proficient and Advanced African-American and White Students



*Grade 3 data are from 2004-05 to 2008-09 because 2004-05 was the first year Grade 3 data were available.

Reading PSSA: Percent Change from 2003-04* to 2008-09 in the Percentage of Proficient and Advanced African-American and White Students



*Grade 3 data are from 2004-05 to 2008-09 because 2004-05 was the first year Grade 3 data were available.

Change in the Percent of African-American and White Students Scoring Proficient or Advanced (P + A) on PSSA Exams 2004-05 to to 2008-09

	Gr 3 Reading, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	36.0	50.9	14.9	41.4%
White	67.9	78.0	10.1	14.9%

	Gr 3 Math, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	55.7	60.7	5.0	9.0%
White	83.2	83.8	0.6	0.7%

	Gr 5 Reading, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	35.3	39.4	4.1	11.6%
White	62.2	69.4	7.2	11.6%

	Gr 5 Math, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	44.6	52.9	8.3	18.6%
White	72.3	78.1	5.8	8.0%

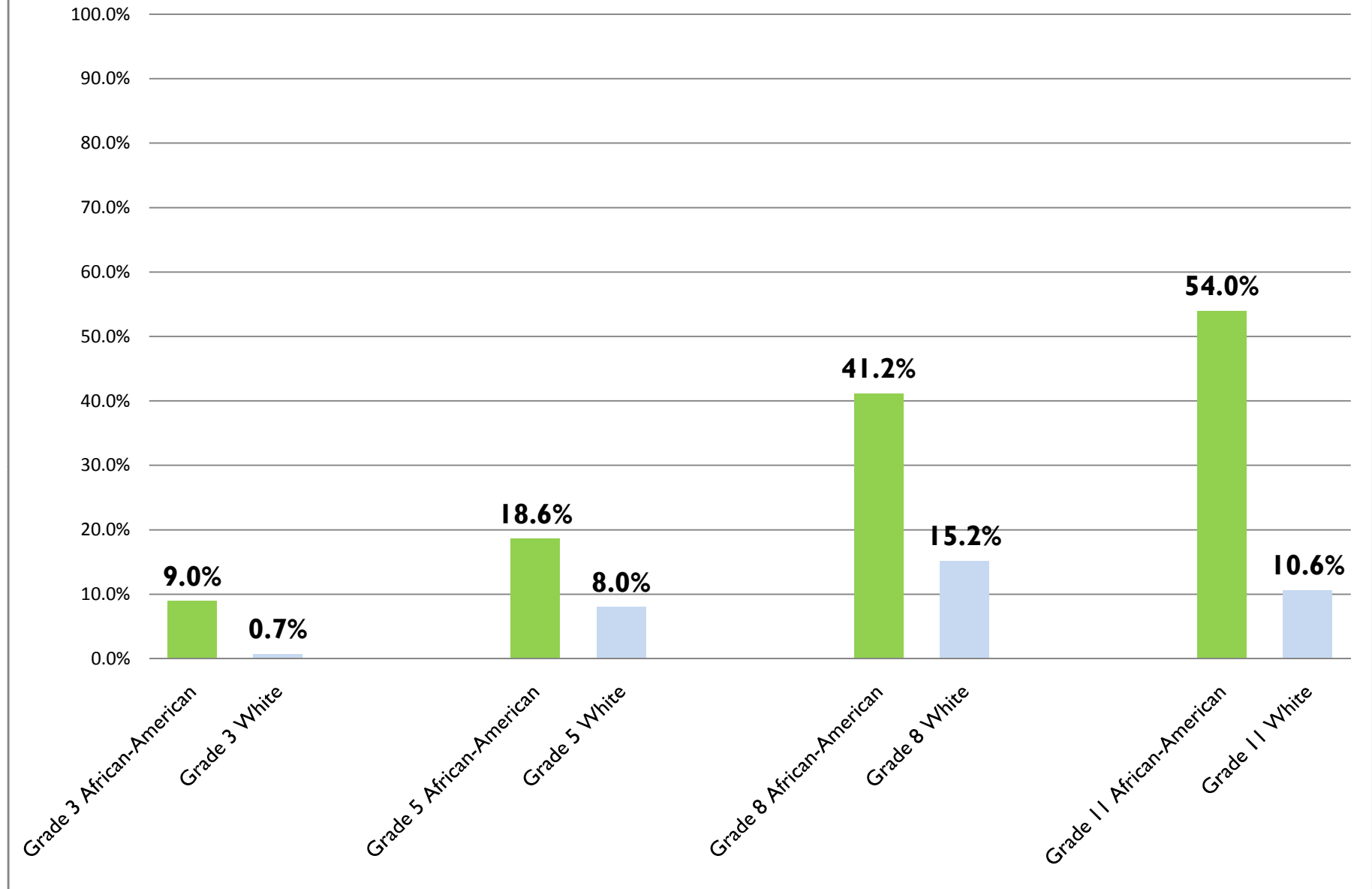
	Gr 8 Reading, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	36.1	59.1	23.0	63.7%
White	71.0	85.9	14.9	21.0%

	Gr 8 Math, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	32.3	45.6	13.3	41.2%
White	66.5	76.6	10.1	15.2%

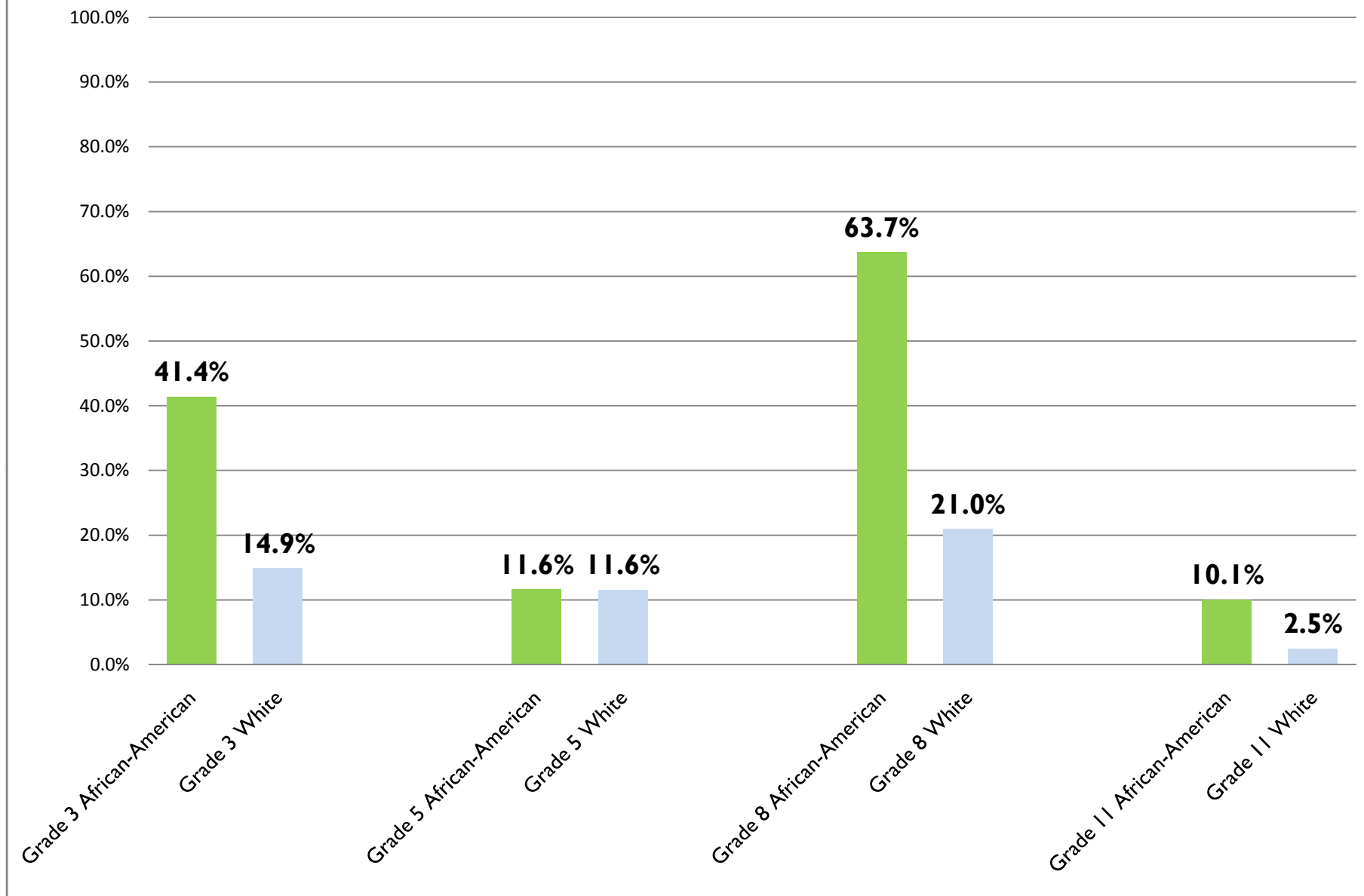
	Gr 11 Reading, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	30.8	33.9	3.1	10.1%
White	71.6	73.4	1.8	2.5%

	Gr 11 Math, % P + A		Change in % P + A	
	2004-05	2008-09	Baseline to 2009	
			#Points	% Change
African-American	17.4	26.8	9.4	54.0%
White	59.2	65.5	6.3	10.6%

Mathematics PSSA: Percent Change from 2004-05 to 2008-09 in the Percentage of Proficient and Advanced African-American and White Students



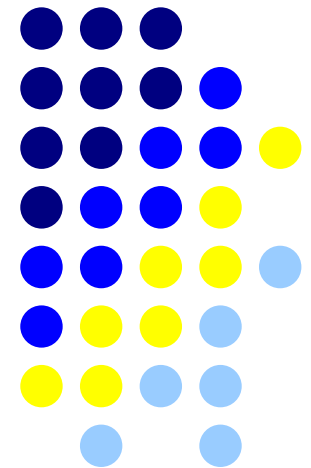
Reading PSSA: Percent Change from 2004-05 to 2008-09 in the Percentage of Proficient and Advanced African-American and White Students



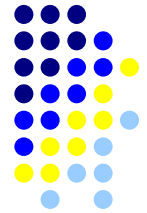
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Pittsburgh Public Schools 2009 Parent Survey

Prepared by:
Jean-Anne Matter, Ph.D.
July 2, 2009

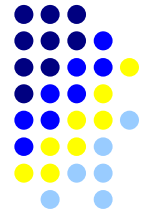


Highlights

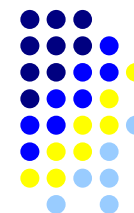


- Awareness of PPS programs and service offerings is up dramatically:
 - o Claimed awareness of The Pittsburgh Promise is up from 75% to 87%.
 - o Respondents who claim to be familiar with the Promise could correctly answer questions about the program, showing that understanding is growing along with awareness.
 - o Agreement that PPS communicates about post-high school opportunities is up from 43% in 2007 to 63% in 2009.
 - o Awareness of the Parent Hotline is up from 68% in 2007 to 89% in 2009.
 - o Many other measures show positive movement, though these show the largest increases.
 - o Parents of older children show the increases more dramatically than parents of younger children.
- Is the district headed in the right direction? 62% say yes. Agreement is strongest among parents of younger children and falls off as the age of the child increases, especially among African Americans.
 - o About 75% of parents of pre-K through second grade students, regardless of race, think the district is headed in the right direction. Among parents of African American high school students, agreement falls to 45%. For non-African American parents of high school students, it is about 58%.
- Response rate was down in 2009, from about 14% to about 10%. This may be related to changes in the methodology used to collect the responses.

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 and again in 2009 to measure changes in awareness and opinions.
- Surveys were mailed to parents of all PPS students during February-March of 2007 and March-April of 2008 and 2009. In 2008 and 2009, a reminder post card was also sent to help boost response rates.
- In 2009, surveys were returned via business reply mail to the PPS Division of Communications and Marketing. PPS internal resources then scanned the completed surveys. Reports were prepared by Dr. Jean-Anne Matter, working as a consultant to PPS.



Who Responded to the Survey?

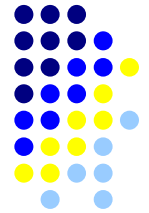
- Response rate declined from 13.9%, to 9.8%.
- Response rates declined at least slightly from all geographic areas.
 - Reasons for the decline are not clear. The following page examines some possibilities.

	2007			2008			2009			Change from 2008
	Mailed	Re-turned	Rate*	Mailed	Re-turned	Rate*	Mailed	Re-turned	Rate*	
Squirrel Hill/Greenfield/Regent Sq/Shadyside (net)	1267	250	19.6%	1249	246	19.7%	1248	210	16.8%	-2.9%
Brookline/Overbrook (net)	1152	147	12.7%	1166	162	14.0%	1166	142	12.2%	-1.8%
Hazelwood/Greenfield/Glenwood/W. Homestead (net)	991	90	9.1%	936	111	11.7%	945	82	8.7%	-3.0%
Sheraden/Crafton Heights/West End/Banksville (net)	1487	128	8.6%	1376	128	9.3%	1461	121	8.3%	-1.0%
Mt Washington/Beechview (net)	1194	103	8.6%	1126	124	11.0%	1104	83	7.5%	-3.5%
Southside/Knoxville/Beltzhoover/Carrick/Arlington (net)	2661	208	7.8%	2541	270	10.6%	2555	178	7.0%	-3.6%
East Liberty/Morningside/East End (net)	2016	147	7.3%	1867	167	9.0%	1933	134	6.9%	-2.0%
Homewood/Brushton/Point Breeze (net)	1656	104	6.3%	1481	124	8.4%	1630	102	6.3%	-2.1%
Lawrenceville/Bloomfield/Oakland/Uptown/Downtown (net)	2929	162	5.5%	2730	224	8.2%	2707	140	5.2%	-3.1%
Northside (net)	3127	188	6.0%	2905	213	7.4%	3000	125	4.2%	-3.2%
All Other (Mostly not city zip codes)	108	4	3.7%	19	0	0.0%	31	3	9.7%	9.7%
Grand Total	18588	1531	8.2%	17396	1769	10.2%	17780	1320	7.4%	-2.7%
No Zip Code Provided		442	2.4%**		654	3.8%**		418	2.4%**	
Grand Total	18588	1973	10.6%	17396	2423	13.9%	17780	1738	9.8%	-4.2%

*Returned with usable zip code

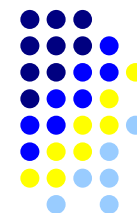
**Percent of total surveys mailed

Possible Reasons for Lower Response Rate



- In 2007 and 2008 surveys were returned to an outside tabulation firm. In 2009 they were mailed back to the District directly. The survey was also redesigned to be scannable and so looked different than in 2007 and 2008. Among other things, it included a bar code used to facilitate the scanning process.
- Survey recipients sometimes believe that bar codes will be used to identify them personally.* Combined with the change in the return address, some respondents may have been concerned that their responses would not be anonymous.
- In addition, the envelope in 2009 was clearly marked as a parent survey in an effort to draw attention and improve response. Possibly this could have backfired. Parents could tell it was not a communication about their child's performance or a message about an important school event or issue.

*In one survey conduct by Dr. Matter, some respondents tore a decorative graphic off the survey before returning it because it resembled a bar code.



Who Responded to the Survey?

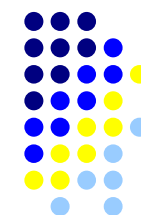
- The proportion of respondents identifying themselves as male jumped from about 20% in past years to over 30% in 2009. This may be due to confusion about whether the gender question pertained to the respondent or the respondent's child. The questionnaire redesign placed the gender question following questions about the child's school and grade level. The item was labeled "Your Gender," but respondents may have missed the label.
- Other demographics changed relatively little. There were slightly more respondents under 30 and slightly more unemployed individuals; the latter may reflect the current economic conditions.

Respondent Characteristics	2007	2008	2009
<i>Total Respondents</i>	1973	2423	1738
	%	%	%
Male	17.8	18.9	31.1
Female	82.2	81.1	68.9
Age under 30	10.7	10.5	14.1
30-39	30.3	28.2	27.7
40-49	38.0	37.7	37.4
50+	21.0	23.7	20.7
Full Time Employed	59.9	57.7	54.7
Part Time Employed	18.7	19.5	18.4
Not Employed	21.3	22.8	26.8
White	67.5	64.4	65.4
African American	26.5	29.0	29.5
Other	6.0	6.6	5.1
High School or Less	20.4	22.1	22.8
Tech School/Some College	36.5	39.4	37.3
College Grad	43.0	38.4	39.8

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.
- As in prior years, parents of older children tend to be less positive across a wide variety of measures. However, the gap has narrowed considerably as parents of older children continue to grow more positive. Parents of younger children are more positive also, but the improvement is more evident among the older group, which started at a lower level.



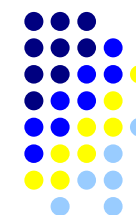
Results: Agreement Statements

- In 2009, more parents agreed that their child's school and the school district communicate well.
- Agreement was much stronger that PPS provides information on education opportunities beyond high school.

	Percent Agreement*			
	2007	2008	2009	Change
Base: Total respondents	1973	2423	1738	(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	+20
My child's school does a good job in communicating with parents	67	73	78	+11
My child's school does a good job of notifying me when my child is having trouble	67	71	76	+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.



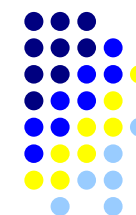
Results: Agreement Statements

- In 2009, 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*			
	2007	2008	2009	Change
Base: Total respondents	1973	2423	1738	(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	+9
School counselors and school-based staff know my child's strengths and weaknesses and provide extra help when needed	59	65	67	+8
Teachers in my child's school know my child's strengths and weaknesses and provide extra help when needed	67	72	73	+6
My child's school provides a positive and welcoming learning environment	81	84	87	+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.



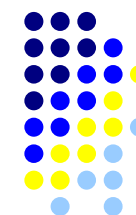
Results: Agreement Statements

- In 2009, more parents said they were aware of the Parent Hotline and familiar with the parent/student handbook and the Code of Student Conduct.
- Hotline awareness has grown very strongly.

	Percent Agreement*			
	2007	2008	2009	Change
<i>Base: Total respondents</i>	1973	2423	1738	(from '07)
	%	%	%	%
I am aware that I can contact the Parent Hotline to ask questions or provide feedback. (412-622-7920)	68	78	89	+21
I am familiar with my child's school parent/student handbook	86	93	95	+9
I am familiar with the School District's Code of Student Conduct	91	94	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.

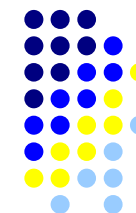


Results: Agreement Statements

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

	Percent Agreement*			
	2007	2008	2009	Change
Base: Total respondents	1973	2423	1738	(from '07)
	%	%	%	%
I believe strengthening discipline is a key step to establishing a positive learning environment for all students	93	94	93	+1
I believe the Code of Student Conduct outlines discipline procedures that can be applied fairly and consistently across all schools	85	87	87	+2

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



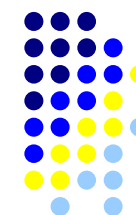
Results: Agreement Statements

- Parents continued to agree with the district's transition to a model of greater school choice. About two thirds agree that the district already provides a wide variety of options (new question in 2009).

Percent Agreement*

	2007	2008	2009	Change
<i>Base: Total respondents</i>	1973	2423	1738	(from '07)
	%	%	%	%
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	+5
The district provides a wide variety of school options and programs for your child.	Not asked	Not asked	66	

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

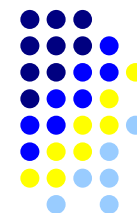


Results: Agreement Statements

- 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).
- Almost all parents believe they know what their child needs to do to succeed in school (also a new question in 2009).

	Percent Agreement*			
	2007	2008	2009	Change
Base: Total respondents	1973	2423	1738	(from '07)
	%	%	%	%
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	+2
I am satisfied with the way my child's school involves me in supporting my child to succeed.	Not Asked	Not Asked	76	
I know what my child needs to do to be successful in school.	Not Asked	Not Asked	97	

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



Results: Agreement Statements

- 62% of parents indicated that they believe the district is heading in the right direction. (New question added in 2009.)

	Strongly Agree	Agree	Total Agree	Not Sure	Dis-agree	Strongly Disagree
	%	%	%	%	%	%
I believe the district is heading in the right direction	16	46	62	13	14	10

- Parents of younger children are most likely to agree that the district is headed in the right direction. Parents of older children, particularly African American parents, are less likely to agree

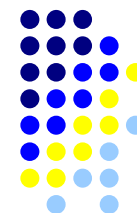
% Agreeing District Headed in Right Direction

Grade of Oldest Child	PreK-2	3-5	6-8	HS	Total
White	75	67	62	58	64
African American	74	60	49	45	55
Other	85	80	73	55	73

Agreement Strongest

Agreement Weaker

Agreement Weaker



Results: Service Experience

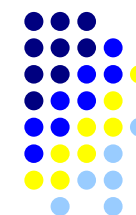
- Most parents continue to agree that they prefer contacting one central place when they have questions and concerns.
- Most parents who had called PPS Central Administration or called their school in 2009 continued to report a helpful and courteous response.
- While the great majority of callers have 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.

	2007	2008	2009	Change
Base: Total respondents	1973	2423	1738	
Prefer contracting one central place to address questions/ concerns	84	83	80	-4
Called Central Administration	29	28	42	**
Staff was helpful and courteous*	69	73	74	+5
Called school	77	75	81	**
Staff was helpful and courteous*	75	80	82	+7

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

*Percent of those who called.

**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, they were asked more broadly about “Back to School materials.” Did they find these useful?
- In 2009, about 94% say they received Back-to-School materials vs. 88% who recalled receiving the Welcome Back to School Binder in 2008.
- In both years, about three fourths said the materials were useful.
 - In both years, younger parents, less educated parents, and African Americans were most likely to say the materials were useful.

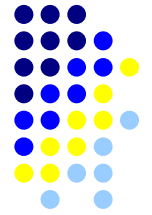
% Who Felt Materials Were Useful

Respondent Characteristics	2008	2009
	%*	%*
All Respondents	74	75
Age under 30	85	83
30-39	76	74
40-49	71	74
50+	71	74
White	70	74
African American	85	81
Other	76	66
High School or Less	81	83
Tech School/Some College	80	79
BA	72	72
MA+	59	63

Shading = More respondents who found the materials useful.

*Percent of those who recalled seeing the materials.

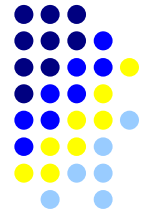
Results: Pittsburgh Promise



- In 2008 and 2009 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 increased from 75% to 87%.
 - Younger, non-white, less educated groups showed the greatest increases.

Shading = More respondents who had heard of the Promise.

Respondent Characteristics	2008	2009	Change
	%	%	
All Respondents	75	87	12
Age under 30	53	73	20
30-39	69	83	14
40-49	80	93	13
50+	85	93	8
White	82	91	9
African American	66	84	18
Other	51	70	19
High School or Less	68	81	13
Tech School/Some College	70	87	17
BA	85	91	6
MA+	85	92	7
School attended by oldest child:			
K-5	67	82	15
K-8	68	78	10
Middle	76	94	18
High	85	94	9

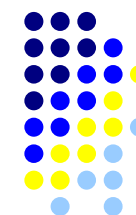


Results: Pittsburgh Promise

- In 2008 and 2009 parents were asked whether they believed that family income and regular school attendance 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 respondents who said they were familiar with the Promise.
- Slightly less than half (41%) of the respondents who say they have heard about the Promise believe (incorrectly) that income is a criterion. 70% of those who say they are not familiar with Promise guess that income is a criterion. The message that income is not a criterion is being received, but more work needs to be done to correct misperceptions.
- Most respondents who have heard of Promise as well as those who say they have not expect that regular attendance would be a criterion for receipt of Promise funds.

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

	Income	Attendance
	%	%
Familiar with Promise	41	85
Not Familiar	70	84



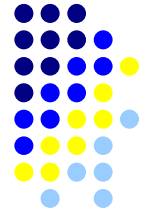
Results: Age of Child

- In 2007 and 2008, it was noted that as children became older, parents became less positive toward their child's school. The same was true in 2009, but the gap has narrowed as perceptions among parents of older children improve.

	2007					2008					2009					Change 2007 vs. 2009				
	Total	K-5	K-8	Middle	High	Total	K-5	K-8	Middle	High	Total	K-5	K-8	Middle	High	Total	K-5	K-8	Middle	High
<i>Base: Total respondents</i>	1973	463	411	257	739	2423	544	395	342	891	1738	449	362	241	629					
	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
PPS does good job providing information on education beyond HS	43	51	44	41	41	55	62	56	50	52	62	67	64	56	61	19	16	20	14	20
School does good job providing help/resources when child has trouble	60	73	65	68	48	68	79	69	74	58	69	77	73	69	61	9	4	8	2	13
School does good job communicating with parents	67	79	74	74	54	73	82	76	78	64	78	80	81	77	75	11	1	6	3	21
Counselors/staff know child's strengths/weaknesses, provide help	59	72	60	61	50	65	74	67	71	58	67	75	71	64	60	8	3	10	3	10
Teachers know child's strengths/weaknesses, provide help	67	78	72	66	57	72	82	76	73	63	72	83	76	70	63	6	5	4	4	6
School does a good job notifying me when child has trouble	67	79	70	69	56	71	81	77	77	61	75	82	78	76	69	9	3	8	7	13
School provides a positive, welcoming learning environment	81	92	86	81	71	84	93	87	90	76	86	92	88	87	81	5	0	3	6	11
Average Agreement (with these items)	63	75	67	66	54	70	79	72	73	62	73	79	76	71	67	9	4	8	5	13
Percentage Points Lower than K-5			-7	-9	-21			-7	-6	-17			-4	-8	-12					

Narrower average gap between parents of the youngest and the oldest students: was -21, now -12.

More improvement among parents of older children

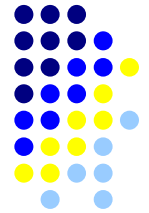


Results: Internet Usage and Email Preference

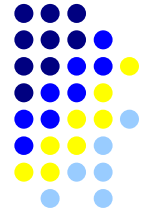
- Both email and the PPS website are important channels of communication for parents. Just over 71% prefer email communication with the schools. About the same number visit the PPS website. However, traditional communications are still important for many respondents without regular Internet access and some who may prefer voice or hardcopy communications.

		Have Regular Internet Access	
		Yes	No
Total	100%	82%	18%
	% of Total	% of Those with Access	% of Those with No Access
Email good way to communicate with school	71	81	23
Visit PPS website	72	81	26
Often	23	27	2
Sometimes	49	54	24
Preferred Communication			
Email	27	31	2
Website	4	5	3
Both	44	49	14
Neither	25	15	81

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, especially among the parents of high school students.
- Strong support continues for PPS programs such as school choice and the Pittsburgh Promise. Many parents agree that the district is already offering choices.
- The district's vigorous efforts to engage PPS parents and the larger Pittsburgh community in the effort to provide "Excellence for All" have resulted in steadily improving attitudes toward the Pittsburgh Public Schools. The ongoing campaign should help maintain a positive dialog among stakeholders as the district continues to address the challenges presented by the city's economic and demographic trends.



Appendix: 2008 and 2009 Survey Forms

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 6th 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)	No (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)	Sometimes (2)	Never (3)		
25. Would you like to receive information from your school through:	Email (1)	Website (2)	Both (3)	Neither (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)	Not Useful (2)	Don't Know (3)	Did not receive binder (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)	No (2)	Not Sure (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.

Vendor
Return
Address

2008 Survey (2007 was similar)

Please check the Pittsburgh school your oldest child attends:

K-5 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 5-8	<input type="checkbox"/> Alderidge	<input type="checkbox"/> Conroy
<input type="checkbox"/> Arsenal	<input type="checkbox"/> Carnell	<input type="checkbox"/> Colfax	<input type="checkbox"/> Arsenal	<input type="checkbox"/> Brushner	<input type="checkbox"/> McKaughy
<input type="checkbox"/> Banksville	<input type="checkbox"/> Falcon	<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"/> Marmy	<input type="checkbox"/> Rogers CAPA	<input type="checkbox"/> Oliver	<input type="checkbox"/> Student Achievement Center 9-12
<input type="checkbox"/> Duesh	<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"/> Well	<input type="checkbox"/> South Brook	<input type="checkbox"/> Perry	<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"/> Schaeffer		<input type="checkbox"/> Westinghouse	<input type="checkbox"/> Other	
<input type="checkbox"/> Minado	<input type="checkbox"/> Stevens				
<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"/> Woodlark					
<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 18 1	White/Caucasian 1	Work full time 1	Less than high school 1
Female 2	19-29 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	Prefer not to answer 7		
	Prefer not to answer 7	Other 7		
		Prefer not to answer 8		

Survey

Dear Parent/Guardian,



**Pittsburgh
Public Schools**

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.

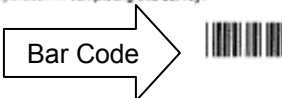
Sincerely,

Mark Roosevelt
 Mark Roosevelt, Superintendent of Schools

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"/> Corsey |
| <input type="radio"/> Arsenal | <input type="radio"/> Canrail | <input type="radio"/> Colfax | <input type="radio"/> Arsenal | <input type="radio"/> Brookston | <input type="radio"/> McLaughlin |
| <input type="radio"/> Banksville | <input type="radio"/> Falcon | <input type="radio"/> Fort Pitt | <input type="radio"/> Frick | <input type="radio"/> Cancock | <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 CARA | <input type="radio"/> Oliver | <input type="radio"/> SA Center 9-12 |
| <input type="radio"/> Dilmorbh | <input type="radio"/> Manchester | <input type="radio"/> Northview | <input type="radio"/> Schiller | <input type="radio"/> Peabody | PreK Sites |
| <input type="radio"/> Fulco | <input type="radio"/> Willis | <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"/> Steelt | <input type="radio"/> Scherley | <input type="radio"/> Charles EDC |
| <input type="radio"/> Linden | <input type="radio"/> Schaeffer | | | <input type="radio"/> Weatingtown | <input type="radio"/> Children's Museum |
| <input type="radio"/> Miracle | <input type="radio"/> Stevens | | | | <input type="radio"/> Conroy EDC |
| <input type="radio"/> Menzer | <input type="radio"/> Sunnyside | | | | <input type="radio"/> First Reptel |
| <input type="radio"/> Phillips | <input type="radio"/> Varn | | | | <input type="radio"/> Hill House |
| <input type="radio"/> Roosevelt | <input type="radio"/> Westwood | | | | <input type="radio"/> Hill House |
| <input type="radio"/> Spring Hill | | | | | <input type="radio"/> Hill House |
| <input type="radio"/> W. Liberty | | | | | <input type="radio"/> Hill House |
| <input type="radio"/> Whitler | | | | | <input type="radio"/> Hill House |
| <input type="radio"/> Woodlake | | | | | <input type="radio"/> Hill House |

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 American (2)** **Hispanic/Latin American (3)** **Native American (4)** **Mixed Heritage (5)** **Other (6)** **Prefer not to answer (7)**

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

27. Would you like to receive information from your school through:

Email Website Both Neither

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

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

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

PPS
Return
Address

District Report Card

2007–08

Commonwealth of Pennsylvania

District **PITTSBURGH SD**

This District's 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.

Note about 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

Inside this report

1

Get Attendance and Graduation data

Attendance and graduation rates are displayed for the most recent school year.

3

Review 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.

4

Review the Assessment Report

Here you can compare two years of PSSA and PASA academic performance and participation data for this district. These results are displayed by grade, subject, and disaggregated group.

5

View 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.

Click here for LRE Data

<http://penndata.hbg.psu.edu/BSEReports/AboutSP.aspx>

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.

Did this district's students meet or exceed the state attendance and graduation targets?

Student Group ¹	Attendance Target: 90%		Graduation Target: 80%	
	District	State	District	State
All Students	✓ 91%	✓ 94%	✓ 85%	✓ 90%
Gender				
Male	✓ 93%	✓ 95%	✓ 82%	✓ 89%
Female	✓ 93%	✓ 95%	✓ 88%	✓ 91%
Ethnicity				
White	✓ 94%	✓ 95%	✓ 87%	✓ 93%
Black	✓ 93%	✓ 93%	✓ 83%	✓ 80%
Latino/Hispanic	✓ 94%	✓ 93%	—	✓ 73%
Asian	✓ 96%	✓ 96%	✓ 94%	✓ 92%
Native American	✓ 94%	✓ 95%	—	✓ 83%
Multiracial	—	—	—	—
Other Groups				
IEP	✓ 92%	✓ 94%	✓ 85%	✓ 83%
English Language Learners	✓ 96%	✓ 94%	—	✓ 72%
Migrant	—	— 95%	—	✓ 74%
Economically Disadvantaged	✓ 92%	✓ 93%	✓ 95%	✓ 82%

NOTE:

— 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.













3 Accountability

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. All tables on 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.

This District's Overall Results in Mathematics

This data table captures performance and participation results of students overall and by disaggregated group who took the PSSA and PASA in Grades 3-8 and 11.

Student Group ¹	Students Assessed		Percentage of students Proficient and above:		Percentage of students in each Performance Level:			
	#	%	State Target: 56%	Proficient and above:	Below/Basic	Basic	Proficient	Advanced
All Students ²	13,369	99%		61%	21%	18%	30%	31%
Gender								
Male	6,630	99%		61%	22%	17%	30%	31%
Female	6,728	99%		62%	20%	19%	31%	30%
Ethnicity								
White	4,851	99%		78%	11%	11%	30%	48%
Black	7,573	99%		50%	28%	22%	31%	18%
Latino/Hispanic	126	99%		58%	21%	21%	24%	34%
Asian	52	98%		77%	8%	15%	21%	56%
Native American	146	100%		83%	8%	9%	33%	50%
Multiracial	602	99%		71%	14%	15%	31%	39%
Other Groups								
IEP	2,549	98%		26%	55%	18%	17%	10%
English Language Learners	102	100%		31%	48%	21%	22%	10%
Migrant	—	—	—	—	—	—	—	—
Economically Disadvantaged	9,292	99%		54%	25%	21%	31%	23%

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 alternate assessment (PASA), although the number of proficient and advanced scores based on the PASA will not exceed 1% of all assessed students in each subgroup (except for IEP where 1% of total students assessed are used).














Accountability

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. All tables on 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.

This District's Overall Results in Reading

This data table captures performance and participation results of students overall and by disaggregated group who took the PSSA and PASA in Grades 3-8 and 11.

Student Group ¹	Students Assessed		Percentage of students Proficient and above:		Percentage of students in each Performance Level:			
	#	%	State Target: 63%	Proficient and above:	Below Basic	Basic	Proficient	Advanced
All Students ²	13,347	99%		55%	25%	21%	33%	22%
Gender								
Male	6,614	99%		50%	29%	21%	31%	19%
Female	6,723	99%		59%	20%	20%	36%	24%
Ethnicity								
White	4,848	99%		73%	13%	14%	36%	37%
Black	7,556	98%		42%	33%	25%	31%	11%
Latino/Hispanic	126	99%		56%	25%	20%	25%	30%
Asian	52	98%		69%	19%	12%	38%	31%
Native American	146	100%		75%	15%	10%	38%	36%
Multiracial	602	99%		67%	16%	18%	39%	28%
Other Groups								
IEP	2,542	98%		19%	62%	18%	15%	5%
English Language Learners ³	102	100%		18%	58%	25%	13%	5%
Migrant	—	—		—	—	—	—	—
Economically Disadvantaged	9,274	99%		46%	30%	24%	33%	13%

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 alternate assessment (PASA), although the number of proficient and advanced scores based on the PASA will not exceed 1% of all assessed students in each subgroup (except for IEP where 1% of total students assessed are used).

³ There were 55 student(s) 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.

4 Assessment

District **PITTSBURGH SD**

The purpose of this section of the report card is to compare how students have performed on the PSSA over the past two years in Reading and Mathematics. There is only one year of Science data since 2007-08 was the first year that Science was assessed. 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 or 11 who were in this district for any part of the academic year.

This District's PSSA Results in Grade 3 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State	
			Below Basic	Basic	Proficient	Advanced	This District		State
All Students	2007-08	100%	7%	20%	41%	32%	73%	80%	
	2006-07	100%	10%	23%	43%	23%	66%	78%	
Gender									
Male	2007-08	100%	7%	18%	42%	33%	75%	81%	
	2006-07	100%	12%	22%	43%	23%	66%	79%	
Female	2007-08	100%	7%	22%	40%	31%	71%	80%	
	2006-07	100%	8%	25%	43%	24%	67%	78%	
Ethnicity									
	White	2007-08	100%	4%	10%	35%	51%	86%	87%
		2006-07	100%	4%	15%	45%	37%	81%	85%
	Black	2007-08	100%	10%	27%	45%	19%	63%	59%
		2006-07	100%	15%	30%	42%	13%	55%	55%
	Latino/Hispanic	2007-08	100%	13%	22%	30%	35%	65%	61%
		2006-07	100%	9%	9%	43%	39%	83%	59%
	Asian	2007-08	100%	0%	12%	35%	53%	88%	90%
		2006-07	100%	6%	11%	31%	51%	83%	89%
	Native American	2007-08	100%	0%	17%	40%	43%	83%	76%
		2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	100%	6%	16%	42%	36%	78%	72%	
	2006-07	99%	8%	17%	47%	29%	75%	70%	
Other Groups									
	IEP	2007-08	99%	23%	22%	33%	22%	55%	55%
		2006-07	99%	29%	29%	30%	12%	42%	52%
	English Language Learners	2007-08	100%	24%	29%	43%	5%	48%	50%
		2006-07	100%	15%	30%	33%	22%	56%	49%
Migrant	2007-08	—	—	—	—	—	—	—	
	2006-07	—	—	—	—	—	—	—	
Economically Disadvantaged	2007-08	100%	8%	24%	44%	24%	68%	67%	
	2006-07	100%	12%	28%	43%	17%	60%	64%	

NOTE:

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

District PITTSBURGH SD

This District's PSSA Results in Grade 3 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	100%	19%	17%	52%	13%	64%	77%
	2006-07	100%	25%	17%	44%	14%	58%	73%
Gender								
	Male	99%	23%	18%	48%	11%	60%	74%
	Female	100%	29%	18%	41%	13%	53%	69%
Ethnicity	2007-08	100%	15%	16%	55%	14%	69%	80%
	2006-07	100%	19%	16%	48%	16%	65%	76%
White	2007-08	100%	10%	9%	56%	25%	80%	83%
	2006-07	100%	14%	11%	48%	26%	74%	79%
Black	2007-08	100%	25%	22%	49%	4%	52%	56%
	2006-07	100%	32%	21%	41%	6%	47%	50%
Latino/Hispanic	2007-08	100%	30%	13%	35%	22%	57%	56%
	2006-07	100%	17%	4%	65%	13%	78%	50%
Asian	2007-08	100%	12%	12%	47%	29%	76%	85%
	2006-07	100%	17%	14%	43%	26%	69%	82%
Native American	2007-08	100%	13%	17%	57%	13%	70%	73%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	100%	12%	15%	57%	16%	73%	72%
	2006-07	99%	19%	17%	44%	20%	64%	64%
Other Groups								
	IEP	99%	43%	16%	34%	7%	41%	45%
	English Language Learners	99%	54%	16%	25%	5%	29%	40%
	Migrant	100%	38%	48%	14%	0%	14%	39%
	Economically Disadvantaged	100%	52%	15%	26%	7%	33%	35%
	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
	2007-08	100%	23%	20%	50%	7%	58%	62%
	2006-07	100%	29%	20%	43%	8%	50%	56%

NOTE:

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.

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	100%	20%	11%	30%	39%	69%	80%
	2006-07	100%	23%	14%	34%	29%	63%	78%
Gender								
	Male	100%	21%	10%	30%	38%	68%	80%
	Female	100%	25%	13%	33%	29%	62%	78%
Ethnicity								
	White	100%	10%	6%	26%	58%	84%	86%
	Black	100%	27%	14%	33%	25%	58%	57%
	Latino/Hispanic	100%	32%	17%	36%	15%	51%	54%
	Asian	—	—	—	—	—	—	—
	Native American	100%	14%	3%	29%	54%	83%	89%
	Multiracial	100%	9%	13%	26%	52%	78%	72%
Other Groups								
	IEP	100%	50%	15%	22%	14%	36%	52%
	English Language Learners	100%	38%	10%	38%	14%	52%	50%
	Migrant	—	—	—	—	—	—	—
	Economically Disadvantaged	100%	24%	13%	31%	31%	63%	66%
		100%	27%	17%	36%	21%	56%	63%

NOTE:

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.

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 4 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State	
			Below Basic	Basic	Proficient	Advanced	This District		
All Students	2007-08	100%	23%	23%	32%	23%	55%	70%	
	2006-07	99%	26%	22%	35%	18%	52%	70%	
Gender									
	Male	100%	27%	23%	29%	21%	50%	67%	
	Female	99%	31%	23%	33%	14%	46%	66%	
	2007-08	100%	18%	22%	35%	25%	60%	73%	
	2006-07	99%	22%	21%	36%	22%	58%	74%	
Ethnicity	White	100%	12%	16%	32%	40%	72%	77%	
		2006-07	99%	15%	14%	39%	32%	72%	77%
	Black	99%	30%	28%	31%	11%	42%	45%	
		2006-07	100%	34%	26%	33%	7%	40%	46%
	Latino/Hispanic	100%	10%	19%	33%	38%	71%	49%	
		2006-07	100%	22%	28%	22%	28%	50%	45%
	Asian	—	—	—	—	—	—	—	
		2006-07	100%	11%	14%	26%	49%	74%	80%
	Native American	100%	17%	13%	30%	39%	70%	62%	
		2006-07	—	—	—	—	—	—	
Multiracial	2007-08	99%	15%	16%	42%	27%	69%	64%	
	2006-07	99%	22%	22%	30%	25%	55%	62%	
Other Groups	IEP	2007-08	100%	57%	24%	13%	6%	19%	36%
		2006-07	98%	59%	18%	16%	7%	23%	35%
	English Language Learners	2007-08	95%	40%	30%	30%	0%	30%	28%
		2006-07	96%	65%	17%	17%	0%	17%	29%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	100%	27%	26%	32%	14%	47%	52%
		2006-07	99%	30%	25%	34%	11%	45%	52%

NOTE:

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 4 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	100%	11%	21%	42%	25%	67%	82%
	2006-07	—	—	—	—	—	—	—
Gender								
Male	2007-08	100%	12%	21%	40%	26%	66%	82%
	2006-07	—	—	—	—	—	—	—
Female	2007-08	100%	10%	21%	44%	24%	68%	81%
	2006-07	—	—	—	—	—	—	—
Ethnicity								
White	2007-08	100%	4%	12%	40%	44%	84%	89%
	2006-07	—	—	—	—	—	—	—
Black	2007-08	100%	17%	29%	43%	12%	55%	56%
	2006-07	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	100%	10%	5%	50%	35%	85%	59%
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	95%	10%	10%	43%	38%	81%	76%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	100%	6%	18%	42%	35%	76%	75%
	2006-07	—	—	—	—	—	—	—
Other Groups								
IEP	2007-08	99%	27%	31%	33%	10%	43%	62%
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	95%	26%	32%	42%	0%	42%	43%
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	14%	26%	44%	17%	60%	67%
	2006-07	—	—	—	—	—	—	—

NOTE:

Percentages may not total 100 due to rounding.

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State	
			Below Basic	Basic	Proficient	Advanced	This District		
All Students	2007-08	99%	17%	25%	28%	31%	59%	73%	
	2006-07	100%	22%	20%	29%	28%	57%	71%	
Gender									
	Male	99%	18%	25%	28%	30%	57%	73%	
	2006-07	100%	23%	18%	29%	29%	58%	71%	
Female	2007-08	100%	16%	25%	28%	32%	60%	73%	
	2006-07	100%	21%	23%	29%	27%	56%	70%	
Ethnicity	White	2007-08	100%	8%	14%	28%	50%	78%	80%
		2006-07	100%	8%	14%	31%	47%	78%	78%
	Black	2007-08	100%	22%	32%	28%	18%	46%	50%
		2006-07	100%	31%	25%	28%	16%	44%	45%
	Latino/Hispanic	2007-08	100%	24%	24%	24%	29%	53%	53%
		2006-07	100%	38%	5%	14%	43%	57%	48%
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	100%	11%	17%	40%	31%	71%	85%
	Native American	2007-08	100%	16%	11%	32%	42%	74%	69%
		2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	99%	12%	16%	30%	42%	72%	64%	
	2006-07	100%	23%	18%	25%	34%	59%	62%	
Other Groups	IEP	2007-08	99%	46%	29%	17%	8%	25%	39%
		2006-07	99%	57%	20%	15%	8%	24%	37%
	English Language Learners	2007-08	100%	63%	19%	19%	0%	19%	36%
		2006-07	100%	69%	8%	15%	8%	23%	35%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	99%	20%	28%	29%	22%	52%	57%
		2006-07	100%	26%	23%	31%	20%	51%	53%

NOTE:

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 5 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State	
			Below Basic	Basic	Proficient	Advanced	This District		2006-07
All Students	2007-08	99%	31%	26%	31%	12%	43%		
	2006-07	99%	35%	23%	30%	11%	41%		
Gender									
	Male	99%	36%	25%	29%	10%	39%		
	2006-07	99%	38%	24%	28%	10%	38%		
Female	2007-08	100%	26%	27%	33%	14%	47%		
	2006-07	100%	33%	23%	32%	13%	45%		
Ethnicity									
	White	2007-08	100%	16%	20%	41%	22%	64%	
		2006-07	100%	18%	20%	40%	21%	61%	
	Black	2007-08	99%	40%	30%	25%	4%	30%	
		2006-07	99%	46%	26%	23%	4%	28%	
	Latino/Hispanic	2007-08	100%	24%	29%	35%	12%	47%	
		2006-07	95%	45%	15%	15%	25%	40%	
	Asian	2007-08	—	—	—	—	—	—	—
		2006-07	100%	37%	14%	29%	20%	49%	
	Native American	2007-08	100%	21%	11%	37%	32%	68%	
	2006-07	—	—	—	—	—	—	—	
Multiracial	2007-08	100%	25%	23%	26%	26%	52%		
	2006-07	99%	28%	18%	39%	15%	54%		
Other Groups									
	IEP	2007-08	99%	72%	16%	10%	2%	12%	
		2006-07	98%	73%	14%	10%	3%	13%	
	English Language Learners	2007-08	100%	81%	19%	0%	0%	0%	
		2006-07	92%	92%	8%	0%	0%	0%	
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	99%	37%	29%	29%	6%	35%	
		2006-07	100%	42%	26%	26%	6%	32%	

NOTE:

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State	
			Below Basic	Basic	Proficient	Advanced	This District		
All Students	2007-08	99%	25%	16%	26%	32%	58%	72%	
	2006-07	98%	24%	20%	29%	26%	56%	69%	
Gender									
	Male	99%	27%	15%	26%	32%	58%	72%	
	Female	99%	25%	20%	28%	27%	55%	69%	
	2007-08	99%	24%	17%	27%	32%	59%	72%	
	2006-07	99%	23%	20%	31%	26%	56%	69%	
Ethnicity	White	99%	12%	11%	27%	50%	76%	79%	
		2006-07	100%	12%	14%	33%	41%	74%	76%
	Black	99%	34%	19%	27%	20%	47%	49%	
		2006-07	99%	33%	24%	28%	16%	44%	45%
	Latino/Hispanic	100%	33%	11%	11%	44%	56%	51%	
		2006-07	100%	24%	20%	16%	40%	56%	46%
	Asian	—	—	—	—	—	—	—	
		2006-07	97%	7%	14%	7%	71%	79%	86%
	Native American	100%	24%	3%	24%	48%	72%	68%	
		2006-07	—	—	—	—	—	—	
Multiracial	2007-08	100%	17%	20%	22%	41%	63%	61%	
	2006-07	100%	24%	26%	29%	21%	50%	53%	
Other Groups	IEP	2007-08	99%	66%	14%	11%	9%	20%	34%
		2006-07	98%	62%	24%	9%	6%	15%	31%
	English Language Learners	2007-08	100%	67%	17%	0%	17%	17%	34%
		2006-07	100%	85%	8%	0%	8%	8%	33%
	Migrant	2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	99%	30%	19%	26%	25%	51%	55%	
	2006-07	99%	29%	23%	29%	19%	48%	51%	

NOTE:

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 6 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	99%	31%	23%	29%	17%	46%	67%
	2006-07	97%	31%	24%	28%	17%	45%	63%
Gender								
	Male	99%	36%	22%	27%	14%	41%	64%
	Female	99%	36%	21%	26%	17%	42%	59%
	2007-08	99%	25%	25%	32%	19%	51%	70%
	2006-07	99%	25%	26%	30%	18%	48%	68%
Ethnicity	2007-08	99%	18%	16%	35%	31%	66%	75%
	2006-07	99%	16%	21%	33%	30%	64%	71%
	2007-08	99%	39%	28%	25%	8%	33%	41%
	2006-07	98%	41%	26%	25%	8%	33%	37%
	2007-08	100%	44%	17%	11%	28%	39%	41%
	2006-07	96%	29%	25%	21%	25%	46%	37%
	2007-08	—	—	—	—	—	—	—
	2006-07	97%	11%	14%	25%	50%	75%	76%
	2007-08	100%	28%	10%	45%	17%	62%	63%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	100%	18%	24%	38%	20%	58%	56%
	2006-07	99%	32%	19%	27%	23%	49%	51%
Other Groups	2007-08	98%	71%	16%	9%	4%	13%	27%
	2006-07	96%	73%	16%	8%	3%	11%	23%
	English Language Learners	100%	75%	17%	8%	0%	8%	17%
	2006-07	92%	92%	0%	8%	0%	8%	18%
	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	99%	37%	27%	28%	9%	37%	47%
	2006-07	98%	37%	27%	26%	10%	36%	43%

NOTE:

Percentages may not total 100 due to rounding.

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	98%	25%	18%	29%	28%	57%	71%
	2006-07	99%	32%	20%	26%	22%	48%	67%
Gender								
	Male	98%	26%	16%	28%	30%	58%	71%
	Female	98%	34%	20%	24%	22%	46%	66%
	2007-08	99%	23%	20%	30%	27%	56%	71%
	2006-07	99%	29%	20%	28%	23%	51%	68%
Ethnicity	White	99%	13%	13%	29%	45%	74%	77%
	Black	99%	18%	17%	27%	38%	65%	75%
	Latino/Hispanic	100%	14%	45%	0%	41%	41%	48%
	Asian	—	—	—	—	—	—	—
	Native American	100%	0%	5%	25%	70%	95%	60%
	Multiracial	95%	24%	16%	40%	20%	60%	58%
	Other Groups	96%	21%	22%	25%	31%	56%	52%
	IEP	97%	65%	18%	12%	6%	18%	30%
	English Language Learners	100%	73%	9%	9%	9%	18%	32%
	Migrant	—	—	—	—	—	—	—
Economically Disadvantaged	98%	29%	21%	29%	21%	50%	53%	
	2006-07	98%	37%	21%	26%	16%	42%	48%

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 7 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	98%	23%	22%	33%	22%	55%	70%
	2006-07	98%	28%	22%	28%	22%	50%	67%
Gender								
	Male	98%	28%	23%	28%	20%	49%	65%
	Female	98%	37%	21%	25%	17%	42%	61%
	2007-08	99%	18%	21%	37%	25%	61%	75%
	2006-07	99%	19%	23%	31%	27%	58%	72%
Ethnicity	White	99%	12%	17%	33%	38%	71%	76%
	Black	99%	16%	17%	30%	37%	67%	74%
	Latino/Hispanic	100%	18%	18%	36%	27%	64%	48%
	Asian	88%	50%	7%	7%	36%	43%	42%
	Native American	97%	14%	17%	31%	38%	69%	80%
	Multiracial	95%	15%	24%	39%	23%	61%	58%
	Other Groups	95%	15%	18%	32%	35%	67%	54%
	IEP	97%	64%	22%	10%	3%	14%	27%
	English Language Learners	96%	65%	21%	9%	5%	14%	23%
	Migrant	100%	55%	36%	9%	0%	9%	22%
Economically Disadvantaged	98%	28%	25%	33%	15%	48%	52%	
	2006-07	98%	33%	24%	28%	15%	43%	47%

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	98%	26%	17%	28%	29%	57%	70%
	2006-07	97%	31%	19%	26%	24%	50%	68%
Gender								
	Male	98%	28%	17%	27%	28%	55%	70%
	Female	97%	32%	18%	26%	24%	50%	67%
	2007-08	98%	23%	17%	30%	30%	60%	71%
	2006-07	99%	29%	20%	27%	24%	51%	68%
Ethnicity	2007-08	99%	15%	12%	26%	47%	72%	77%
	2006-07	98%	15%	16%	26%	43%	69%	75%
	2007-08	97%	33%	20%	30%	18%	48%	46%
	2006-07	98%	40%	21%	27%	12%	38%	40%
	2007-08	92%	25%	17%	33%	25%	58%	50%
	2006-07	100%	10%	25%	20%	45%	65%	46%
	2007-08	93%	15%	8%	31%	46%	77%	87%
	2006-07	94%	12%	6%	18%	65%	82%	86%
	2007-08	100%	0%	11%	42%	47%	89%	64%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	97%	15%	18%	29%	38%	67%	56%
	2006-07	97%	29%	16%	35%	20%	55%	50%
Other Groups								
	IEP	97%	65%	17%	13%	5%	18%	28%
	2006-07	95%	73%	15%	8%	4%	12%	26%
English Language Learners	2007-08	100%	40%	30%	20%	10%	30%	32%
	2006-07	100%	75%	8%	17%	0%	17%	31%
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	97%	30%	20%	29%	22%	50%	53%
	2006-07	98%	37%	21%	27%	16%	42%	49%

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 8 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	97%	19%	14%	28%	38%	67%	78%
	2006-07	97%	22%	20%	29%	29%	57%	75%
Gender								
	Male	97%	23%	15%	27%	35%	62%	75%
	Female	97%	27%	20%	28%	25%	53%	71%
	2007-08	97%	15%	14%	30%	42%	72%	82%
	2006-07	98%	17%	21%	29%	32%	62%	79%
Ethnicity	2007-08	99%	11%	8%	24%	57%	81%	85%
	2006-07	98%	12%	12%	28%	49%	77%	82%
	2007-08	96%	24%	19%	31%	26%	57%	57%
	2006-07	97%	29%	26%	29%	15%	44%	51%
	2007-08	92%	8%	17%	8%	67%	75%	57%
	2006-07	100%	10%	15%	25%	50%	75%	50%
	2007-08	93%	15%	15%	15%	54%	69%	87%
	2006-07	94%	0%	18%	29%	53%	82%	82%
	2007-08	100%	5%	0%	26%	68%	95%	74%
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	97%	10%	6%	35%	50%	85%	67%
	2006-07	97%	17%	16%	32%	35%	67%	61%
Other Groups	2007-08	96%	57%	17%	18%	8%	26%	37%
	2006-07	94%	64%	19%	12%	5%	17%	33%
	English Language Learners	100%	50%	0%	20%	30%	50%	29%
	2006-07	100%	92%	0%	8%	0%	8%	23%
	Migrant	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	96%	23%	16%	31%	29%	61%	62%
	2006-07	97%	27%	24%	29%	19%	48%	56%

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 8 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	97%	46%	26%	22%	7%	29%		
	2006-07	—	—	—	—	—	—	—	—
Gender									
	Male	97%	47%	23%	23%	8%	30%		
	2006-07	—	—	—	—	—	—	—	—
Female	98%	45%	28%	21%	6%	27%			
	2006-07	—	—	—	—	—	—	—	—
Ethnicity									
	White	98%	23%	26%	36%	15%	51%		
	2006-07	—	—	—	—	—	—	—	—
Black	97%	61%	25%	13%	1%	14%			
	2006-07	—	—	—	—	—	—	—	—
Latino/Hispanic	92%	33%	25%	33%	8%	42%			
	2006-07	—	—	—	—	—	—	—	—
Asian	100%	15%	38%	31%	15%	46%			
	2006-07	—	—	—	—	—	—	—	—
Native American	95%	11%	17%	50%	22%	72%			
	2006-07	—	—	—	—	—	—	—	—
Multiracial	97%	24%	31%	32%	13%	46%			
	2006-07	—	—	—	—	—	—	—	—
Other Groups									
	IEP	97%	77%	15%	7%	1%	8%		
	2006-07	—	—	—	—	—	—	—	—
English Language Learners	100%	50%	20%	20%	10%	30%			
	2006-07	—	—	—	—	—	—	—	—
Migrant	—	—	—	—	—	—	—	—	—
	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	96%	55%	26%	16%	3%	19%			
	2006-07	—	—	—	—	—	—	—	—

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	98%	30%	17%	31%	22%	52%	56%
	2006-07	97%	36%	20%	25%	19%	44%	53%
Gender								
	Male	98%	31%	17%	28%	23%	52%	57%
	Female	96%	34%	20%	25%	21%	46%	54%
	2007-08	98%	29%	17%	33%	20%	53%	55%
	2006-07	97%	38%	21%	25%	17%	42%	53%
Ethnicity								
	White	99%	15%	12%	37%	36%	73%	62%
	Black	98%	18%	15%	33%	33%	67%	59%
	Latino/Hispanic	100%	33%	28%	22%	17%	39%	30%
	Asian	—	—	—	—	—	—	—
	Native American	100%	0%	0%	50%	50%	100%	47%
	Multiracial	100%	20%	16%	37%	27%	65%	34%
Other Groups								
	IEP	94%	83%	10%	6%	1%	7%	14%
	English Language Learners	100%	50%	28%	0%	22%	22%	23%
	Migrant	—	—	—	—	—	—	—
	Economically Disadvantaged	97%	41%	21%	26%	12%	38%	35%
		96%	50%	23%	21%	6%	27%	32%

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Assessment

District PITTSBURGH SD

This District's PSSA Results in Grade 11 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State		
			Below Basic	Basic	Proficient	Advanced	This District		2006-07	
All Students	2007-08	98%	30%	20%	27%	24%	51%		65%	
	2006-07	97%	29%	19%	32%	21%	53%		65%	
Gender										
	Male	97%	32%	20%	26%	22%	48%		61%	
	2006-07	96%	32%	18%	31%	20%	50%		61%	
Female	2007-08	98%	27%	19%	28%	26%	54%		69%	
	2006-07	97%	26%	19%	33%	22%	55%		70%	
Ethnicity										
	White	99%	14%	13%	31%	42%	73%		71%	
		2006-07	98%	13%	13%	37%	37%	74%		72%
	Black	97%	42%	26%	23%	8%	32%		36%	
		2006-07	95%	42%	24%	27%	6%	33%		36%
	Latino/Hispanic	100%	28%	22%	17%	33%	50%		37%	
		2006-07	94%	24%	29%	47%	0%	47%		36%
	Asian	—	—	—	—	—	—	—	—	—
		2006-07	96%	21%	8%	33%	38%	71%		71%
	Native American	100%	10%	0%	50%	40%	90%		57%	
	2006-07	—	—	—	—	—	—	—	—	
Multiracial	2007-08	100%	20%	14%	25%	41%	67%		48%	
	2006-07	100%	19%	13%	44%	25%	69%		54%	
Other Groups										
	IEP	2007-08	93%	80%	11%	7%	2%	9%		19%
		2006-07	88%	79%	8%	11%	3%	14%		19%
	English Language Learners	2007-08	100%	72%	11%	6%	11%	17%		11%
		2006-07	100%	81%	19%	0%	0%	0%		14%
	Migrant	2007-08	—	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	97%	42%	24%	24%	11%	34%		42%
		2006-07	95%	41%	23%	29%	7%	36%		42%

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Assessment

District **PITTSBURGH SD**

This District's PSSA Results in Grade 11 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State		
			Below Basic	Basic	Proficient	Advanced	This District			
All Students	2007-08	93%	37%	44%	13%	7%	19%		36%	
	2006-07	—	—	—	—	—	—	—	—	
Gender										
	Male	2007-08	93%	37%	40%	14%	8%	22%		39%
	Female	2007-08	93%	37%	46%	11%	5%	17%		33%
		2006-07	—	—	—	—	—	—	—	—
Ethnicity										
	White	2007-08	97%	17%	48%	21%	14%	35%		41%
	Black	2007-08	90%	54%	40%	5%	1%	5%		8%
	Latino/Hispanic	2007-08	94%	35%	59%	6%	0%	6%		13%
	Asian	2007-08	—	—	—	—	—	—	—	—
	Native American	2007-08	100%	20%	30%	20%	30%	50%		27%
	Multiracial	2007-08	98%	35%	40%	21%	4%	25%		21%
		2006-07	—	—	—	—	—	—	—	—
Other Groups										
	IEP	2007-08	89%	74%	24%	1%	0%	2%		8%
	English Language Learners	2007-08	94%	60%	33%	7%	0%	7%		4%
	Migrant	2007-08	—	—	—	—	—	—	—	—
	Economically Disadvantaged	2007-08	91%	52%	40%	7%	2%	8%		16%
		2006-07	—	—	—	—	—	—	—	—

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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.

This District's PASA Results in Grade 3 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	90%	20%	23%	57%	0%	57%	53%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	90%	15%	27%	58%	0%	58%	54%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	89%	12%	29%	59%	0%	59%	55%
White	2007-08	—	—	—	—	—	—	—
2006-07	89%	12%	29%	59%	0%	59%	55%	
Black	2007-08	—	—	—	—	—	—	—
2006-07	89%	29%	18%	53%	0%	53%	49%	
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	90%	20%	23%	57%	0%	57%	53%
IEP	2007-08	—	—	—	—	—	—	—
2006-07	90%	20%	23%	57%	0%	57%	53%	
English Language Learners	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
2006-07	93%	15%	26%	59%	0%	59%	61%	

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District PITTSBURGH SD

This District's PASA Results in Grade 3 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	92%	19%	39%	39%	3%	42%	46%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	93%	26%	26%	44%	4%	48%	46%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	95%	17%	50%	33%	0%	33%	47%
White	2007-08	—	—	—	—	—	—	—
	2006-07	89%	24%	29%	41%	6%	47%	43%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	92%	19%	39%	39%	3%	42%	46%
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	97%	11%	46%	39%	4%	43%	53%

NOTE:

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.

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 4 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	100%	15%	27%	48%	9%	58%	57%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	27%	45%	9%	55%	58%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	9%	27%	55%	9%	64%	56%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	100%	15%	23%	62%	0%	62%	58%
White	2007-08	—	—	—	—	—	—	—
Black	2006-07	100%	17%	22%	44%	17%	61%	54%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	100%	15%	27%	48%	9%	58%	57%
IEP	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
2006-07	100%	11%	25%	54%	11%	64%	64%	

NOTE:

Percentages may not total 100 due to rounding.








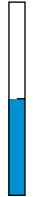
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District PITTSBURGH SD

This District's PASA Results in Grade 4 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	36%	42%	3%	45%	
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	36%	45%	0%	45%	
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	100%	23%	23%	54%	0%	54%	
White	2007-08	—	—	—	—	—	—	—
	2006-07	100%	23%	23%	54%	0%	54%	
Black	2007-08	—	—	—	—	—	—	—
	2006-07	100%	17%	39%	39%	6%	44%	
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	36%	42%	3%	45%	
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	100%	18%	36%	42%	3%	45%	
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	100%	14%	36%	46%	4%	50%	

NOTE:

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.

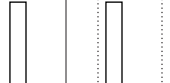
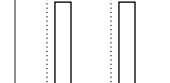
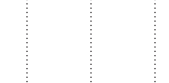
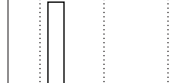


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Assessment

District **PITTSBURGH SD**

This District's PASA Results in Grade 4 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	20%	35%	40%	5%	45%		54%
	2006-07	—	—	—	—	—	—	—	—
Gender	2007-08	100%	19%	38%	38%	6%	44%		55%
	2006-07	—	—	—	—	—	—	—	—
Female	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Ethnicity	2007-08	100%	21%	42%	37%	0%	37%		56%
	2006-07	—	—	—	—	—	—	—	—
White	2007-08	100%	20%	30%	40%	10%	50%		52%
Black	2006-07	—	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
Other Groups	2007-08	100%	20%	35%	40%	5%	45%		54%
	2006-07	—	—	—	—	—	—	—	—
IEP	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—	—
2006-07	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	11%	44%	41%	4%	44%		59%
2006-07	—	—	—	—	—	—	—	—	—

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 5 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	96%	24%	24%	48%	4%	52%	49%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	21%	32%	47%	0%	47%	49%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	95%	17%	22%	56%	6%	61%	46%
White	2007-08	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	96%	24%	24%	48%	4%	52%	49%
IEP	2007-08	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	95%	20%	25%	50%	5%	55%	53%

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 5 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		
			Below Basic	Basic	Proficient	Advanced	This District	State
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	96%	16%	40%	40%	4%	44%	45%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	21%	37%	37%	5%	42%	44%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	95%	11%	39%	44%	6%	50%	43%
White	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	96%	16%	40%	40%	4%	44%	45%
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	95%	10%	45%	40%	5%	45%	49%

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 6 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	98%	28%	48%	25%	0%	25%	54%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	28%	45%	28%	0%	28%	55%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	92%	27%	55%	18%	0%	18%	53%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	100%	38%	38%	25%	0%	25%	54%
White	2007-08	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	98%	28%	48%	25%	0%	25%	54%
IEP	2007-08	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	97%	17%	57%	27%	0%	27%	60%

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 6 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	98%	23%	40%	38%	0%	38%	51%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	21%	38%	41%	0%	41%	53%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	92%	27%	45%	27%	0%	27%	48%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	100%	31%	31%	38%	0%	38%	52%
White	2007-08	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	98%	23%	40%	38%	0%	38%	51%
IEP	2007-08	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	97%	17%	40%	43%	0%	43%	54%

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 7 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	91%	31%	44%	26%	0%	26%	45%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	86%	20%	52%	28%	0%	28%	46%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	50%	29%	21%	0%	21%	44%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	94%	31%	44%	25%	0%	25%	46%
White	2007-08	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	91%	31%	44%	26%	0%	26%	45%
IEP	2007-08	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	94%	28%	52%	21%	0%	21%	49%

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 7 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	91%	18%	49%	31%	3%	33%	41%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	86%	16%	44%	40%	0%	40%	40%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	100%	21%	57%	14%	7%	21%	42%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	94%	25%	44%	25%	6%	31%	41%
White	2007-08	—	—	—	—	—	—	—
Black	2007-08	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	91%	18%	49%	31%	3%	33%	41%
IEP	2007-08	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	94%	14%	45%	41%	0%	41%	43%

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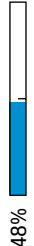
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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 8 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	97%	10%	40%	47%	3%	50%	
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	5%	45%	50%	0%	50%	
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	93%	0%	43%	50%	7%	57%	
White	2007-08	—	—	—	—	—	—	—
	2006-07	100%	19%	38%	44%	0%	44%	
Black	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	97%	10%	40%	47%	3%	50%	
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	96%	9%	43%	43%	4%	48%	

NOTE:

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 8 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	100%	10%	58%	32%	0%	32%	47%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	100%	10%	60%	30%	0%	30%	47%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	100%	9%	55%	36%	0%	36%	49%
White	2007-08	—	—	—	—	—	—	—
	2006-07	100%	13%	33%	53%	0%	53%	49%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	100%	6%	81%	13%	0%	13%	43%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	100%	10%	58%	32%	0%	32%	47%
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	100%	10%	58%	32%	0%	32%	47%
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	100%	13%	63%	25%	0%	25%	49%

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District **PITTSBURGH SD**

This District's PASA Results in Grade 8 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	18%	39%	42%	0%	42%		
	2006-07	—	—	—	—	—	—	50%	
Gender									
	Male	100%	12%	48%	40%	0%	40%		
	2006-07	—	—	—	—	—	—	51%	
Female	2007-08	100%	31%	23%	46%	0%	46%		
	2006-07	—	—	—	—	—	—	49%	
Ethnicity									
	White	100%	20%	40%	40%	0%	40%		
		2006-07	—	—	—	—	—	—	52%
	Black	100%	14%	41%	45%	0%	45%		
		2006-07	—	—	—	—	—	—	46%
	Latino/Hispanic	—	—	—	—	—	—	—	—
		2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Asian	—	—	—	—	—	—	—	—
		2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Native American	—	—	—	—	—	—	—	—
	2007-08	—	—	—	—	—	—	—	
	2006-07	—	—	—	—	—	—	—	
Multiracial	—	—	—	—	—	—	—	—	
	2007-08	—	—	—	—	—	—	—	
	2006-07	—	—	—	—	—	—	—	
Other Groups									
	IEP	100%	18%	39%	42%	0%	42%		
		2006-07	—	—	—	—	—	—	50%
	English Language Learners	—	—	—	—	—	—	—	—
		2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Migrant	—	—	—	—	—	—	—	—
		2007-08	—	—	—	—	—	—	—
		2006-07	—	—	—	—	—	—	—
	Economically Disadvantaged	100%	13%	43%	43%	0%	43%		
	2006-07	—	—	—	—	—	—	53%	

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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 11 Mathematics

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	88%	26%	31%	43%	0%	43%	50%
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	88%	28%	21%	52%	0%	52%	49%
Female	2007-08	—	—	—	—	—	—	—
	2006-07	87%	23%	54%	23%	0%	23%	51%
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	94%	67%	7%	27%	0%	27%	54%
Black	2007-08	—	—	—	—	—	—	—
	2006-07	84%	4%	46%	50%	0%	50%	39%
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	88%	26%	31%	43%	0%	43%	50%
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	88%	13%	37%	50%	0%	50%	53%

NOTE:







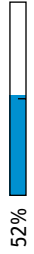
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This District's PASA Results in Grade 11 Reading

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above		State
			Below Basic	Basic	Proficient	Advanced	This District	
All Students	2007-08	—	—	—	—	—	—	—
	2006-07	83%	10%	43%	45%	3%	48%	
Gender	2007-08	—	—	—	—	—	—	—
	2006-07	88%	10%	41%	45%	3%	48%	
Ethnicity	2007-08	—	—	—	—	—	—	—
	2006-07	73%	9%	45%	45%	0%	45%	
White	2007-08	—	—	—	—	—	—	—
	2006-07	81%	23%	31%	46%	0%	46%	
Black	2007-08	—	—	—	—	—	—	—
	2006-07	84%	4%	46%	46%	4%	50%	
Latino/Hispanic	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Other Groups	2007-08	—	—	—	—	—	—	—
	2006-07	83%	10%	43%	45%	3%	48%	
IEP	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	—	—	—	—	—	—	—
	2006-07	85%	7%	41%	48%	3%	52%	

NOTE:

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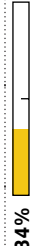


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Assessment

District PITTSBURGH SD

This District's PASA Results in Grade 11 Science

Student Group ¹	Academic Year	Participation Rate	Percentage of students tested who scored in each Performance Level			Percentage of students tested who scored in Proficient and above			
			Below Basic	Basic	Proficient	Advanced	This District	State	
All Students	2007-08	100%	44%	24%	29%	2%	32%		34%
	2006-07	—	—	—	—	—	—	—	—
Gender									
	Male	100%	52%	17%	30%	0%	30%		36%
	2006-07	—	—	—	—	—	—	—	—
Female	2007-08	100%	33%	33%	28%	6%	33%		31%
	2006-07	—	—	—	—	—	—	—	—
Ethnicity									
	White	100%	50%	25%	17%	8%	25%		37%
	2006-07	—	—	—	—	—	—	—	—
Black	2007-08	100%	41%	24%	34%	0%	34%		23%
	2006-07	—	—	—	—	—	—	—	—
Latino/Hispanic	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Asian	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Native American	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Multiracial	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Other Groups									
	IEP	2007-08	100%	44%	24%	29%	2%	32%	
	2006-07	—	—	—	—	—	—	—	—
English Language Learners	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Migrant	2007-08	—	—	—	—	—	—	—	—
	2006-07	—	—	—	—	—	—	—	—
Economically Disadvantaged	2007-08	100%	37%	27%	33%	3%	37%		37%
	2006-07	—	—	—	—	—	—	—	—

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5 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 and districts 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	24	41%	ALLEGHENY TRAD ELEM ACAD BANKSVILLE ELEM SCHL BEECHWOOD EL SCH BROOKLINE EL SCH DILWORTH TRADITIONAL FRICK INTL STUDIES ACADEMY FULTON ACADEMY OF SCIENCE GREENFIELD EL SCH LIBERTY EL SCH LINDEN EL SCH MANCHESTER EL SCH MIFFLIN EL SCH MORROW EL SCH NORTHVIEW EL PHILLIPS EL SCH PITTSBURGH HS CREAT (CAPA) ROGERS CAPA (CREAT & PERF ARTS) ROOSEVELT EL SCH SOUTH BROOK MIDDLE SCH SPRING HILL EL SCH STERRETT CLASSICAL ACADEMY VANN EL SCH WHITTIER EL SCH WOOLSLAIR ELEM SCHL
■ Making Progress	1	2%	WESTINGHOUSE HS
■ Warning	9	15%	ARLINGTON EL SCH CARMALT ACADEMY OF SCI & TECH CONCORD EL SCH GRANDVIEW EL SCH MINADEO EL SCH PITTSBURGH CLASSICAL ACAD PITTSBURGH MONTESSORI WEST LIBERTY ELEM SCH WESTWOOD EL SCH
■ School Improvement I	17	29%	ALLEGHENY TRAD MS ACAD ARSENAL EL SCHOOL ARSENAL MS COLFAX EL SCH FORT PITT EL SCH HELEN S FAISON ARTS ACADEMY KING M L EL SCH LINCOLN EL TECH ACADEMY

Percentages may not total 100 due to rounding.

Adequate Yearly Progress

District **PITTSBURGH SD**

AYP Status	Number of Schools Identified	Percentage of Total	School Names
■ School Improvement II	3	5%	MILLER AFRICAN-CENTERED ACADEMY MURRAY EL SCH ROONEY MIDDLE SCHL SCHAEFFER EL SCH SCHILLER CLASSICAL A SOUTH HILLS MIDDLE SCHL STEVENS EL SCH SUNNYSIDE EL SCH WEL TECHNOLOGY INSTITUTE
■ Corrective Action I	2	3%	ALLDERDICE HS BRASHEAR HS LANGLEY HS
■ Corrective Action II – First Year	2	3%	CARRICK HS SCHENLEY HS
■ Corrective Action II – Second Year	1	2%	PEABODY HS PERRY TRADITIONAL ACAD HS
■ Corrective Action II – Third Year	0	0%	OLIVER HS
■ Corrective Action II – Fourth Year	0	0%	
■ Corrective Action II – Fifth Year	0	0%	
■ Corrective Action II – Sixth Year	0	0%	

Percentages may not total 100 due to rounding.

**School District of Pittsburgh
2010 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. See also **ACCRUAL BASIS**.

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
2010 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. See also **SURETY BOND**.

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
2010 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
2010 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 amount of gross or net debt which is legally permitted.

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.

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.)

School District of Pittsburgh
2010 General Fund Budget
GLOSSARY

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
2010 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.

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.

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