# 2025 FINAL GENERAL FUND BUDGET/CAPITAL PROJECTS BUDGET THE BOARD OF PUBLIC EDUCATION OF THE SCHOOL DISTRICT OF PITTSBURGH ALLEGHENY COUNTY PITTSBURGH, PENNSYLVANIA

www.pghschools.org





**January 1, 2025 – December 31, 2025** 







**DECEMBER 2024** 

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# EXECUTIVE SUMMARY School District of Pittsburgh 2025 Final General Fund Budget www.pghschools.org

#### **District Information**

- 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.

#### **Board Members History**

- Although public education in Pittsburgh dates back to 1835, initially, the District was governed by an appointed School Board (the "Board") of 15 members, but since 1976 has been governed by a 9-member Board elected by the District, each of which are of substantially equal populations.
- Board members are elected to 4-year terms.
- Five Board Seats elected in December 2021 have terms expiring in 2025. Four Board Seats elected in December 2023, expires in 2027.
- Board members serve without pay.
- As the policy-making body for the District, the Board is charged with providing the best educational programs the community can support in accordance with the School Code.
- Board adopted policies governing financial operations include accident and illness prevention program (risk management), and debt, fund balance and investments (cash management).
- The Superintendent of Schools is primarily responsible for implementing Board policy and generally overseeing all District employees.

The District has 57 schools. The average age of the district's buildings is 90 years. The District offers programs for general education, special education, vocational education and early childhood education. Cost per pupil based on the 2022/2023 Annual Financial Report (AFR) Expenditure per ADM filed with the Pennsylvania Department of Education is \$31,757.01.

In addition, as of March 2025, 5,507 students attend 42 charter schools, including 10 approved by the District, 20 approved by other districts or the State, and 12 cyber schools approved by the State. In Pennsylvania, charter schools are funded by payments from the school district of residence.

#### 2024-2025 Appointed Board Members and Current Board Members

Listed below are the number of Districts, the School Directors and the School assignments. In January, the District celebrated "School Board Appreciation Month".

<u>District 1</u> S. Wilson	Pittsburgh Crescent Early Childhood Center, Pittsburgh Faison K-5, Pittsburgh Liberty K-5.
<u>District 2</u> D. Taliaferro	Pittsburgh Spring Garden Early Childhood Center, Pittsburgh Arsenal PreK-5, Pittsburgh Dilworth PreK-5, Pittsburgh Fulton PreK-5, Pittsburgh Spring Hill K-5, Pittsburgh Sunnyside PreK-8, Pittsburgh Woolslair K-5, Pittsburgh Arsenal 6-8, Pittsburgh Schiller 6-8.
<u>District 3</u> S. Udin	Pittsburgh Miller PreK-5, Pittsburgh Weil PreK-5, Pittsburgh Milliones 6-12, Pittsburgh Science & Technology 6-12.
<b>District 4</b> Y. Silk	Pittsburgh Colfax K-8, Pittsburgh Linden K-5, Pittsburgh Allderdice High School.
<u>District 5</u> T. Reed	Pittsburgh Greenfield PreK-8, Pittsburgh Mifflin PreK-8, Pittsburgh Minadeo PreK-5.
<u>District 6</u> E. Yourd	Pittsburgh Banksville K-5, Pittsburgh Beechwood PreK-5, Pittsburgh Brookline PreK-8, Pittsburgh Carmalt PreK-8, Pittsburgh West Liberty K-5, Pittsburgh Whittier K-5, Pittsburgh South Brook 6-8, Pittsburgh Brashear High School, Pittsburgh Pioneer.
<u><b>District 7</b></u> J. Piotrowski	Pittsburgh Arlington PreK-8, Pittsburgh Concord PreK-5, Pittsburgh Phillips K-5, Pittsburgh Roosevelt PreK-5, Pittsburgh Carrick High School, Pittsburgh South Annex, Pittsburgh Online Academy.
District 8D. Barker	Children's Museum Early Childhood Classrooms, Pittsburgh Allegheny K-5, Pittsburgh Grandview K-5, Pittsburgh King PreK-8, Pittsburgh Manchester PreK-8, Pittsburgh Allegheny 6-8, Pittsburgh CAPA 6-12, Pittsburgh Conroy, Pittsburgh Oliver Citywide Academy, Pittsburgh Clayton Academy.
<u>District 9</u> G. Walker	Pittsburgh Chartiers Early Childhood Center, Pittsburgh Langley K-8, Pittsburgh Morrow PreK-8, Pittsburgh Westwood K-5, Pittsburgh Classical 6-8, Pittsburgh Perry High School, Pittsburgh Gifted Center.

#### **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 that they have the opportunity to succeed in all aspects of life.

#### **District Vision**

All students will graduate high school, college, career, and life-ready prepared to complete a two- or four-year college degree or workforce certification.

#### **District Beliefs**

- All children will 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.

#### School District of Pittsburgh Tagline:

Students First Always, in all ways!



#### Important Information for Parents, Students, Community, Staff – Feasibility Report

On **February 25, 2025** – Pittsburgh Public Schools (PPS) Superintendent Dr. Wayne N. Walters and District leadership presented a comprehensive feasibility report outlining a transformative vision for the future of PPS. Developed at the Board's request in response to recommendations from Education Resource Strategies (ERS) last October, the report proposes a strategic restructuring plan to optimize school configurations, improve resource allocation, and enhance educational opportunities for all students.

Superintendent Walters emphasized the District's commitment to "transforming the landscape of education" across PPS. "Tonight's report is not merely an evaluation of physical spaces or enrollment numbers," he stated. "It is a call to reimagine our educational practices to ensure that every student, regardless of background or neighborhood, benefits from expanded opportunities and experiences." The Feasibility Report was developed following an extensive, data-driven analysis of key challenges, including declining enrollment, aging facilities, and underutilized spaces. It highlights the importance of restructuring the District's school system, as outlined in the Draft Facilities Utilization Plan presented last April, to create a clear and scalable pathway for student success—establishing K-5 foundational elementary schools, developmentally supportive 6-8 middle schools, and traditional 9-12 high schools.

#### **Key Findings and Strategic Recommendations**

The evening's presentation reviewed the feasibility of ERS's recommendations and provided the Leadership Team's position on each recommendation, emphasizing **Support**, **Partial Support** or **Do Not Support**.

#### **Restructuring School Configurations**

The Leadership Team supports transitioning six K-8 schools (Brookline, Greenfield, Langley, Mifflin, Morrow, and Sunnyside) to K-5 models, converting three PreK-8 schools (Arlington, Carmalt, and Colfax) into dedicated 6-8 middle schools, and shifting three 6-12 schools (Westinghouse, Obama, and SciTech) to 9-12 high schools. These changes will enhance building utilization, standardize academic pathways, and improve student programming.

#### Expansion of Obama 6-8 IB Program at Arsenal 6-8

The team further supports expanding the Obama International Baccalaureate (IB) Middle Years Program at Arsenal 6-8. While underutilization remains an issue, additional space can be used for tutoring, mental health services, after-school programs, and community partnerships. The team will work closely with the legal department to assess the best approach to ensure program continuity.

#### **Transition of PreK-5 Magnets to Neighborhood Schools**

The report recommends transitioning Allegheny PreK-5, Dilworth PreK-5, and Liberty PreK-5 from full magnet programs to neighborhood schools to strengthen local school models while aligning with community feedback.

#### **Full Magnet Schools**

- **CAPA**: The District recommends maintaining CAPA at its current downtown location due to significant facility investments. However, further exploration is needed to assess the feasibility of operating CAPA as two separate schools within the same facility while preserving program continuity. Additionally, magnet enrollment procedures will be reviewed to ensure equitable access, particularly for middle school students.
- Montessori: The report supports maintaining Montessori PreK-5 as a full magnet program and relocating it from the Friendship facility to Linden due to the \$20 million in renovations needed at Friendship. The move will support the Montessori model's unique instructional approach, which includes multi-age classrooms, self-directed learning, and Montessori-certified educators.

#### **Special Schools and Center Programs**

The report evaluates proposed changes to special education schools, online learning, and center programs:

- **Conroy and Online Academy**: The team supports relocating both programs.
- **Student Achievement Center**: Leadership does not support relocation, as services can be effectively delivered in students' feeder schools.
- **Gifted Center**: Leadership does support transitioning Gifted Center services to students' home schools, as 66% of gifted students are concentrated in just five schools.
- Oliver Citywide Academy: ERS provided no recommendations, so future programming and satellite locations remain under District review.

#### **Opening of Three New Schools**

The Leadership Team supports the creation of three new schools:

- A new neighborhood middle school STEM pathway at the Manchester facility for North Side families.
  - A new SciTech middle school at the Milliones facility, pending legal review to ensure program continuity.
- A new PreK-5 school at the Northview facility, with partial support due to cost concerns related to new construction. Alternative facility options will be explored.

#### Closure of 14 Schools and 10 Facilities

Due to declining enrollment, underutilization, and aging infrastructure, the report recommends closing 14 schools:

• Allegheny 6-8, Arsenal PreK-5, Fulton PreK-5, King PreK-8, Linden PreK-5, Manchester PreK-8, Miller PreK-5, Milliones 6-12, Schiller 6-8, Spring Hill K-5, Woolslair PreK-5, Roosevelt K-5, South Brook 6-8, and South Hills 6-8.

Additionally, the closure of **10 facilities** is recommended, making them available for alternative purposes:

• Baxter (Student Achievement Center), Conroy, Friendship (Montessori), Fulton, King, McKelvy (Miller), Morrow (Primary), Schiller, Spring Hill, and Woolslair.

Some facilities, such as South Brook, South Hills, and Roosevelt, may be repurposed for other District programs, while others, such as Fulton and King, face significant challenges making closure the most viable option.

#### **Next Steps and Community Involvement**

The feasibility report sets the stage for a structured decision-making process:

- **Board Action**: The Board of School Directors will be asked to vote to initiate a state-required public commentary period and schedule a mandatory public hearing on proposed building closures.
- **Public Engagement**: Community members will have the opportunity to provide feedback during the public commentary period, ensuring final decisions reflect stakeholder needs.
  - **Phased Implementation**: Pending Board approval, changes will be implemented in phases to minimize disruption and allow for detailed planning.

To view the full report and tonight's presentation, visit www.pghschools.org/facilitiesuplan ###

<sup>&</sup>quot;As we move forward, our focus remains on thoughtful execution, transparent engagement, and a steadfast commitment to our students' success," Superintendent Walters emphasized. "The decisions made in the coming months will shape the future of Pittsburgh Public Schools, making us stronger and more equitable as a community."



# Pittsburgh Public Schools

#### **UPDATE**

MARCH 28, 2025

#### Reimagining Our Schools for a Brighter Future

Pittaburgh Public Schools (PPS) is committed to ensuring all students, regardless of where they live, have access to the high-quality education they deserve. Last April, the District presented a draft Facilities Utilization Plan designed to address long-standing inequities and optimize the use of school buildings. The proposal included 12 key recommendations focused on enhancing educational opportunities and ensuring schools are modern, safe, and student-centered.

#### KEY RECOMMENDATIONS

- Transitioning grade structure to K-5, 6-8, and 9-12 schools to better support student development and prepare them for college, career, and life.
- Reviewing attendance zones to ensure continuity and equity.
- Creating modern and effective learning environments for all students.

#### THE FEASIBILITY REPORT

After six months of data analysis and community engagement, District consultant Education Resource Strategies (ERS) recommended the District consider opening three new schools, reconfiguring 12, and closing 14, which could lead to the closure of 10 buildings. At the request of the Board, Superintendent Wayne Walters, EdD., released a Feasibility Report last month evaluating the potential of these recommendations based on a review of building capacity, enrollment projections, and system readiness.

#### WHAT'S HAPPENING NOW?

#### Superintendent Postpones Request for Board Vote to Open Public Commentary Period

Dr. Walters delayed his request for a Board vote to start the state-required public comment period on school closures, allowing more time to update the Feasibility Report with financial, transportation, and facility information to guide final recommendations and planning.

#### WHAT'S NEXT?

- April: The updated feasibility report will be presented to the Board.
- A final recommendation will be made for a demographer to assess and design attendance zones and feeder patterns.

"Now is the time to take decisive action to ensure that every school is a place of opportunity, where every student has access to the resources, tools, and experiences they need to succeed."

- Dr. Wayne N. Walters

#### STAY ENGAGED!

We encourage parents and community members to stay informed and engaged as we collaborate to create a stronger future for our students. For more information, visit pghschools.org/facilitiesuplan or contact us. 412-529-8280 | community@pghschools.org.



#### Postponement of Vote on Facilities Plan Provide Additional Information to Board & Community

On March 26, 2025 – Pittsburgh Public Schools (PPS) Superintendent Dr. Wayne N. Walters has requested that the Board of Directors postpone its vote to open the state-required public comment period related to proposed facility closures. The Superintendent pulled item 17.03 for Board consideration this evening. The delay will allow additional time for further analysis and to incorporate information requested by the Board into the District's Feasibility Report.

The decision follows requests from the Board and community members for more detailed data following last month's presentation of a feasibility study conducted by District leadership. The study evaluated the recommendations made by Education Resource Strategies (ERS), a national consulting firm, regarding the District's use of facilities. The Feasibility Report, requested by the Board, analyzed building capacity, enrollment projections, and infrastructure readiness to assess the practicality of ERS's recommendations. The original ERS recommendations were the result of six months of research and extensive community engagement.

"The recommendations presented by ERS were not developed in isolation. They were informed by deep engagement with thousands of stakeholders, including students, staff, families, community members, and the Board," said Superintendent Dr. Wayne N. Walters. "Still, we have heard clearly that more information is needed, and we remain committed to transparency and collaboration as we move forward."

The updated Feasibility Report will include financial analysis, a preliminary transportation plan, and a review of capital investment needs. This additional information will be used to shape a final set of recommendations and a proposed phasing plan for the Board's future consideration.

Dr. Walters acknowledged the need to rebuild trust within the school community. "We cannot ignore the impact that the erosion of trust has had on our relationship with members of the Pittsburgh Public Schools community. While this breakdown has a long history, I fully accept the responsibility of helping to restore it," he said.

He continued, "Removing this item from the agenda reflects our commitment to being both responsive and accountable—to the Board and to the public."

Currently, PPS educates approximately 20,000 students in a facility footprint designed to serve 40,000. The District operates five schools with fewer than 149 students and 16 schools with fewer than 249 students - enrollment levels that make it challenging to provide comprehensive academic and extracurricular programming.

The District's Facilities Utilization Proposal, presented last April, is designed to address these long-standing inequities by reimagining how PPS uses its buildings to better serve students. The plan outlines 12 recommendations for optimizing the use of District facilities and enhancing the educational environment for all students. Key recommendations include transitioning to a streamlined grade structure of K–5, 6–8, and 9–12 schools; reviewing feeder patterns; and creating safe, modern, and effective learning environments.

"Our Facilities Utilization Plan proposal challenges us to move beyond the status quo," said Dr. Walters. "We must confront the inequities that exist in our District - inequities that often favor the loudest voices rather than the greatest needs. Every student deserves access to a high-quality education in a well-resourced, vibrant school environments."

The updated Feasibility Report will be presented publicly to the Board in April. The District will also bring forward a final recommendation for a demographer to conduct a comprehensive demographic study, which will help inform the development of future attendance zones.

"I understand the challenge of developing a plan that brings comfort to everyone, and I recognize that we likely will not reach a final version that satisfies all perspectives," said Dr. Walters. "While I cannot promise that every voice will agree with the outcome, I can promise that I will always put students first. For me, that means ensuring every student, no matter their zip code, has access to the high-quality education they deserve."

Listed below are the Community Listening Sessions:



#### Back to School Event 2024/2025

This year's Annual Back to School Event was held on August 19, 2024 at Acrisure Stadium. This year, the Back-to-School event offers two convenient participation options: in-person attendance and a convenient drive-thru experience. Thank you for all of the participates, sponsors and vendors.



#### **PARENT ACCESS INFORMATION**



'Let's Talk' – Dashboard

The School District of Pittsburgh currently has the interactive platform called "Let's Talk" which is a Dashboard that will act as an auxiliary platform for the Parent hotline, Call Center and e-mails. This Dashboard will be able to assign cases and issue alerts to staff that can handle these cases/issues as they occur as well as alert leadership with any significant concerns that may arise thus improving customer service.

#### Parental Access -Home Access Center (HAC)

The Home Access Center (HAC) is the best source for parents/guardians and secondary students to view student information. Access will be for assignments, grades, scheduling and communication. Parents/guardians can also access various information including test scores, attendance, and discipline records. If you are a parent looking for a PPS school and need more information. Parents can access: <a href="https://www.pghschools.org/community/families/home-access-center">https://www.pghschools.org/community/families/home-access-center</a>

#### Parent Advisory Council Meetings – Get Involved

The District-wide Parent Advisory Council (PAC) is a liaison between parents, their schools, and district officials. The meetings are meant to ensure parents are well-informed about District matters and allow them to interact with district staff to help develop district-level programming and policy. The meetings are held every first Thursday of the month. Dinner and childcare are provided.

Interested parents can contact their principal or FACE Coordinator for details on joining the Parent Advisory Council.

#### <u>Teacher Access Center (TAC) – Training Module Overview</u>

The Teacher Access Center (TAC). This training module is designed to provide teachers with the necessary skills to take attendance, create, and grade assignments at the beginning of the school year. This module also covers how to share these assignments with parents/guardians through the Home Access Center (HAC). Student computers have been modified to allow teachers to log on to TAC in computer labs.

#### **More Information:**

The School District of Pittsburgh has a vast array of information and a large number of opportunities for Pittsburgh Public Schools students. Although this summary provided you with a review of many of the opportunities, it did not touch the surface of what's available. For more information on any of the programs or what the School District of Pittsburgh has in store for our students, please feel free to contact the "Let's Talk" or the Parent Hotline at (412) 529-HELP (4357).



#### Online tutoring available 24/7 for students in Pittsburgh Public Schools

Homework and studying can be stressful for students and parents, but now, Pittsburgh Public Schools will have access to an online tutor 24/7. The online service provides tutoring by grade level. For more information, please log on to: <a href="https://www.pghschools.org/academics/academic-programs/tutorcom">https://www.pghschools.org/academics/academic-programs/tutorcom</a>

#### School Bus Safety - "Stop for the Bus" Campaign



Pittsburgh Public Schools (PPS) officials announced the launch of a new public safety campaign aimed at promoting caution and awareness on Pittsburgh's streets to coincide with the start of the 2025-26 school year. The "Stop for the Bus" initiative is a comprehensive effort to educate both motorists and students on the importance of following road safety rules to protect the wellbeing of all people who use the road.

The campaign kicked-off with a TV advertisement, entitled "Stop for the Bus," which is airing during the first week of school. The ad will emphasize the legal obligation that drivers must stop for school buses while students are boarding or disembarking, highlighting the severe risks associated with failing to do so.

Pennsylvania state law requires motorists to stop at least 10 feet when a school bus's red signal lights are flashing, and the side stop signal arm is activated. The law aims to give students more space to walk safely around the bus and send a message to drivers that the safety zone cannot be ignored. The penalty for a 1<sup>st</sup> time violation is \$300. More information can be found at pghschools.org/buspatrol

#### Staff, Parents, Students, Actions in Case of an Emergency

The School District of Pittsburgh in cooperation with the "iloveyouguys' website at https://iloveuguys.org/ are holding presentations for all schools, administrative offices, staff, and students to know the proper protocol to follow in the case of an emergency at the school or weather related emergencies. The 5 steps: HOLD, SECURE, LOCKDOWN, EVACUATE, & SHELTER gives clear directions and instructions as to what to do if an emergency occurs. An emergency, of course, is a scary situation but if you are prepared with safety steps to follow, your chance of safety is at a higher rate than if you are not prepared. Please visit the iloveyouguys website for more tips and stay informed, be aware, and follow procedures in the event of an emergency.

# **IN AN EMERGENCY** TAKE ACTION



#### **HOLD!** In your room or area. Clear the halls.

#### STUDENTS

Clear the hallways and remain in room or area until the "All Clear" is announced Do business as usual

#### ADULTS

Close and lock the door Account for students and adults Do business as usual



#### SECURE! Get inside. Lock outside doors.

#### STUDENTS

Beturn to inside of building Do business as usual

#### ADULTS

Bring everyone indoors Lock outside doors Increase situational awareness Account for students and adults Do business as usual



#### LOCKDOWN! Locks, lights, out of sight.

#### STUDENTS

Move away from sight Maintain silence Do not open the door

#### ADULTS Recover students from hallway if possible

Lock the classroom door Turn out the lights Move away from sight Maintain silence Do not open the door Prepare to evade or defend



#### EVACUATE! (A location may be specified)

#### STUDENTS

Leave stuff behind if required to If possible, bring your phone Follow instructions

#### ADULTS

Lead students to Evacuation location Account for students and adults Notify if missing, extra or injured students or adults



#### SHELTER! Hazard and safety strategy.

#### STUDENTS

Use appropriate safety strategy for the hazard

#### Hazard Safety Strategy Tornado Evacuate to shelter area

Hazmat Seal the room Earthquake Drop, cover and hold Get to high ground Tsunami

#### **ADULTS**

Lead safety strategy Account for students and adults Notify if missing, extra or injured students or adults



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#### Pittsburgh Public Schools – Facts and Testing Highlights

The full presentation for the PSSA/PASA is located in the appendix of this book.

#### **PSSA/PASA Facts**

Public school students in Pennsylvania take annual state assessments each Spring\*.

Grades 3 through 8: Math and English Language Arts (ELA/Reading)

Grades 4 and 8: Science (beginning in 2025 SY – Grades 5 and 8)

Most students take PSSA exams, while students with severe cognitive disabilities take the Pennsylvania Alternate System of Assessment (PASA) exams (roughly 3.77% of tested students in our district).

As a reminder, no exams were give in 2020 due to the Covid-19 pandemic.

\*The 2021 exams were given in the FALL of 2021, not the spring. This means that for example, a student that was a seventh grader in the spring of 2021 took their 7th grade exam in the fall of 2021 when they started 8th grade.

#### **PSSA/PASA ELA Highlights**

7,678 students included for ELA Proficiency (including 290 PASA students)

**Glows** • 4th and 8th grade students showed nominal gains in students scoring Proficient or Advanced • 4th grade students showed a decrease in scoring below basic • White students showed a nominal increase in proficiency compared to all other subgroups

**Grows** • 7th and 8th graders had an increase in Below Basic students for the second consecutive year • Hispanics, Asians and AIAN/NHPI showed a decrease in proficiency or advanced in consecutive years

#### **PSSA/PASA Math Highlights**

**Glows** • Increases in proficiency in grades 3, 4, 6, 7 and 8 • Decreases in below basic in grades 4, 5, 6, 7 and 8 • Increases in math proficiency for both African American and white students

**Grows** • Disparity is moving in the wrong direction. While both African American and White students demonstrated growth, White students showed greater gains, resulting in increased disparity. • We need to have increases in math proficiency across all racial groups. This year, only African American and White students showed improvement.

#### **PSSA/PASA Science Highlights**

Glows • 4th Grade proficiency increased by 8.5% • 3rd consecutive year of increases at 4th grade • 4th Grade below basic decreased by 6.4% • Most racial subgroups increased in proficiency in Science • Racial achievement disparity decreased by 2.1% • Proficiency increased for 4th grade students in most reported subgroups

Grows • Nominal decrease in 8th grade proficiency percent • Slight increase in 8th grade below basic • Proficiency decreased for 8th grade students • Proficiency also decreased for African American students and English Language Learners

#### 2024/2025 Student Testing Schedule

Listed below is the 2024/2025 Testing Schedule for students. Please plan accordingly so your student can perform at their highest level.

2024-2025	DDC	Assessment	Calendar

Te	sting Window	Assessment	Grades	Subject	Note	Description/Purpose
	September 9-27, 2024	DIBELS/Acadience	K-5	ELA	Data Entry Sept 30 - Oct 4	Assesses early literacy skills; progress monitoring of foundational & early reading skills.
September/August	September 9-27, 2024	Classroom Diagnostic Tools (CDT)	з-нѕ	ELA, Math & *Science	Administer FULL CDT Science at Grs. 4, 5, 7, 8 and Biology	Diagnostic information to assist educators in identifying students' academic strengths and areas of need. Provides links to classroom resources via integration with PDE SAS and exposes students to the same content assessed on the PSSA and Keystone Exams.
	Sept 23 - Oct 18 Data Pulled	Dreambox	K-8	МАТН	1st Data Pull	Monitor student growth and proficiency on content. Data pull dates are not a testing window.
ber	September 30- October 11	AAPPL Beginning of Year Assessment	5-8 Levels 1-4+	World Languages (WL)	Measures growth in target language listening, writing, speaking, and reading skills.	Online assessment for WL students to assess their BOY proficiency in reading, writing, listening, and speaking. (Administration time: 1-2 class periods)
November/October	October 7-11	PSAT/NMSQT	10-11			Aptitude test to show college readiness. Practice exam (10th grade); National Merit qualification (11th grade)
Nove	October 21-25	PSAT	8		Pick 1 date from the window	College readiness & placement for advanced courses.
	November 25- December 12	Classroom Diagnostic Tools	з-нѕ	ELA, Math & *Science	FULL CDT Science at Grs. 4, 5, 7, 8 & Biology	See September description
	December 16 - January 10, 2025	DIBELS/Acadience	K-5	ELA	Data Entry January 13-17	See Aug/Sep description
	January 2 - February 21, 2025	WIDA ACCESS	K-12	ELLs Only		Measures English language proficiency for ELLs.
ember	January 6-17, 2025	WINTER KEYSTONE		Algebra, Literature & Biology	Re-testers and Semester Courses	State graduation requirement; measures proficiency on end of course standards.
/Dec	January 13-24	Dreambox	K-8	MATH	2nd Data Pull	See September description
lanuary/December	January 13-27	Act 35 Civics	HS	Social Studies	Semester Courses	Assesses Knowledge, Skills, and Actions; required by PDE.
	January 27 - February 14, 2025	NEW "Firefly" PA Benchmark for PSSA and Keystone	3-HS	ELA, Math, Alg 1 and Lit	Online Pilot Participation is voluntary; not required to test all grades or subjects.	Predictive Assessment for PSSA and Keystone; Principal determines participation and testing dates.

Revised August 20, 2024

Data, Research, Evaluation and Assessment

Dates are subject to change Page - 1

Te	sting Window	Assessment	Grades	Subject	Note	Description/Purpose
	February 24 - March 7, 2025	Classroom Diagnostic Tools	3-HS	ELA, Math & Science	FULL CDT Science at Grs. 4, 5, 7-8 & Bio	See September description
≥	March 3-10	NOCTI Performance Assessment	12	СТЕ		Students demonstrate acquired skills be completing actual jobs using the tools, materials, machines, and equipment characteristic of occupation.
March/February	March 6, 2025	SAT	11			Aptitude test to show college readiness.
arch/	March 10-21	Dreambox	K-8	MATH	3rd Data Pull	See September description
Ž	March 10 - May 2, 2025	PASA	3-8 and 11	All	State Assessment	PA Alternate System of Assessment
	March 11-20	NOCTI Online	12	СТЕ		Demonstrates the level of conceptua and procedural knowledge for a mor complete picture of acquired skills.
	March 24-April 8	NOCTI	11	CTE		Pre-Test Written/Online Only
	*April 1-4 and April 21-25	DIBELS/Acadience	K-2 and 3-5	ELA	Data Entry April 28 - May 2	*Grs 3-5 week of April 1-4 ONLY Grs K-2 - April 1-25
	April 21-25, 2025	PSSA	3-8	ELA	ELA returned by April 25 will be Reported Early	Measures proficiency on grade- level standards.
	*April 28 - May 2, 2025	PSSA	Math 3-8 *NEW Science Grs 5 and 8	Math and Science	Math and ELA Make- ups returned by May 2 will be Reported Early	Measures proficiency on grade- level standards. *No scores for new PSSA Science Field Test.
May/April	May 5-9, 2025	PSSA	Grs 3-8	Optional Science Week & ALL Make-ups	ELA and Math returned this week will not be Reported Early	Measures proficiency on grade- level standards.
May/	May 12-23, 2025	KEYSTONE		Algebra, Literature & Biology	1st TimeTesters and Retesters - Testing Must Begin by May 13	State graduation requirement; measures proficiency on end of course standards.
	May 19-30	Dreambox	K-8	MATH	4th Data Pull	See September description
	TBD	IB Exams	11-12	IB		
	May 5-16 and May 19-23	AP Exams	11-12	АР	Based on Course May 19-23 Late Testing Week	Advanced Placement Exams Keystone Exams Take Precedent.
June/May	May 20 -30	AAPPL End of Year Assessment	5-8 Levels 1-4+	World Languages	See Sept-Oct Note	See Sept-Oct Note (Administration time: 1-3 class periods)
June	May 26-June 11 2025	Act 35 Civics	HS	Social Studies	Year-long Course	Assesses Knowledge, Skills, and Actions; required by PDE.

#### Pittsburgh Public Schools proposes increasing GPA requirements for student-athletes

In mid-November, the District announced a new plan for the GPA requirements for student-athletes. This change is meant to help students balance their schoolwork and sports. Students will need to keep a GPA of at least 2.00. If they don't meet this requirement, they won't be able to compete in games, but they can still practice. To learn more, visit <a href="mailto:cbsnews.com/pittsburgh/news/pittsburgh-public-schools-athletics-gpa-requirement/">cbsnews.com/pittsburgh/news/pittsburgh-public-schools-athletics-gpa-requirement/</a>.

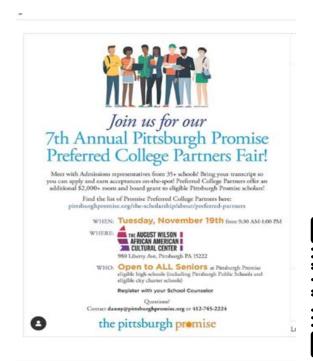


#### The Pittsburgh Promise® - Reminder

As a reminder, the <u>class of 2028 will be the 21st, and final, class</u> to receive a Promise scholarship. Promise staff are available to answer any questions PPS staff or students may have at <u>info@pittsburghpromise.org</u>.

#### 7th Annual Pittsburgh Promise Preferred College Partner's Fair

The 7<sup>th</sup> Annual Pittsburgh Promise Preferred College Partners Fair will be held on Tuesday, November 19, 2024. Please read the flyer and scan the QR code below for more information.





#### **PPS Magnet Fair**

In December 2024, we prepared for the Magnet Fair, the District's annual event designed to showcase our diverse magnet programs and connect families with educational resources. This fair highlighted the unique offerings within our district and serves as a platform for families to engage with faculty and learn about the application process. To learn more about magnet schools, visit <a href="magnet-schools-homepage">pghschools.org/about/enrollment/magnet-schools-homepage</a>.

#### Take Your Father to School Day

The 27th annual "Take Your Father to School Day" will be held on May 16, 2025. Please check the District's website for more information.

The 3<sup>rd</sup> Annual Take A Child to School Day
The 3<sup>rd</sup> annual "Take Your Child to School Day will be held on September 18, 2025. Stay tuned for more information confirming the date.

#### **National Teacher Appreciation Week**

May 4th through May 10th, 2025, is National Teacher Appreciation Week! Be sure to show a little extra appreciation to our educators that week, especially on May 5<sup>th</sup>, which is National Teacher Appreciation Day.

#### Pittsburgh Pioneer Education Center Unveils New Aquatic Therapy Pool

On October 9, 2024, the Pittsburgh Pioneer Education Center proudly unveiled its newest addition—a state-of-the-art therapy pool designed to provide essential aquatic therapy services to students with multiple disabilities. This significant milestone was celebrated with a ribbon-cutting ceremony, symbolizing the school's ongoing dedication to student well-being and academic achievement. Staff, students, families, community members, and District leadership gathered to commemorate the momentous occasion, 14 years in the making.

The new therapy pool, funded by Elementary and Secondary School Emergency Relief (ESSER) funds, is a vital resource designed to provide specialized aquatic therapy for students. With the capacity to accommodate up to four individuals at a time, it stands as one of only three such facilities in the region—and the only one offered by a public school. This pool will deliver essential therapeutic interventions for some of the District's most vulnerable students.



#### **Budget/Financial Information**

#### **Adoption of Annual Budget**

The District is in the process of streamlining the District by schools and facilities to adjust to the District's enrollment, add for specialized programs and add dedicated spaces to specified schools while dealing with an operating deficit of \$28.1 million. The School District of Pittsburgh hired a consultant and welcomed community input on the plans for the District. Currently the vote is on hold while the School District provides more information to the community.

Superintendent Wayne N. Walters released the District's Preliminary 2025 budget to the Board and public on November 13, 2024. The Board of School Directors adopted the Preliminary to a Final on December 18, 2024. The budget of \$752.2 million represents \$28.1 million or a 4.92% increase from the 2024 adopted budget of \$716.9 million.

	2022 est.	2023 est.	2024 est.	2025 est.
Revenue (Millions) (a)	\$652.95	\$682.26	\$708.89	\$724.16
Operating Expenditures (b)	\$656.17	\$678.92	\$703.32	\$752.28
Operating Surplus/ (Deficit)	(\$3.22)	\$3.34	\$5.56	(\$28.12)
Beginning Fund Balance	\$86.63	\$83.41	\$86.75	\$92.31
Budgeted Year-end Fund Balance	\$83.41	\$86.75	\$92.31	\$64.19
Fund Balance Compliance	Yes	Yes	Yes	Yes
Minimum Fund Balance per Board Policy #721 (c)	\$32.81	\$33.95	\$35.17	\$37.61

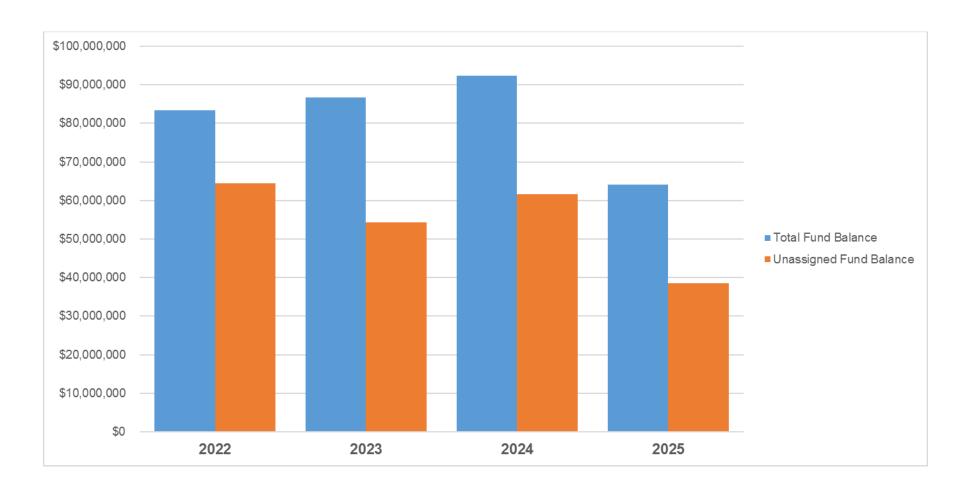
Funds required to comply with Fund	\$50.60	\$52.80	\$57.14	\$26.57
Balance Policy (c) - Overage/ (Shortage)	\$50.60	<b>φ52.60</b>	<b>Φ</b> 37.14	\$ <b>20.</b> 37

#### Notes:

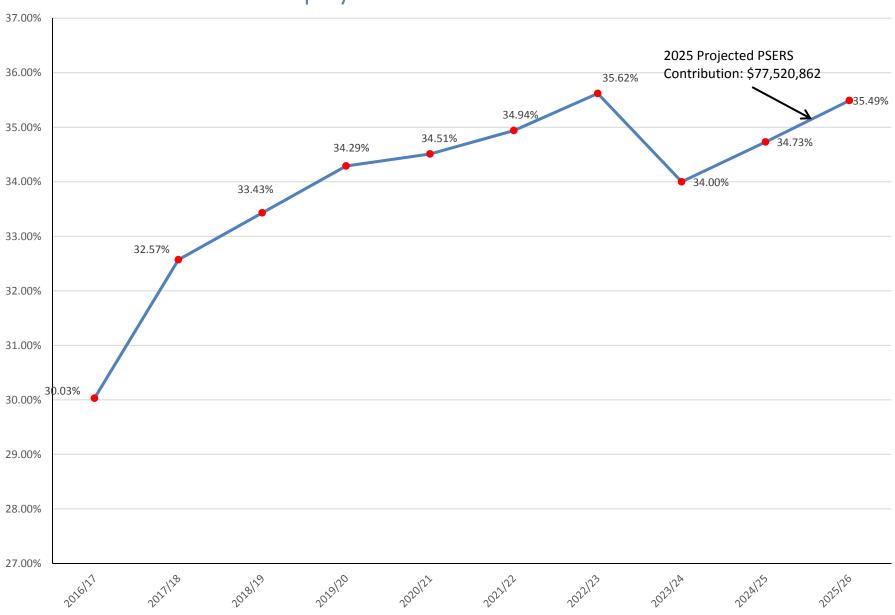
- (a) Increasing Revenue Earned Income Tax and State Subsidies
- (b) Increasing costs retirement, health care, salaries, charter school payments, transportation
- (c) Requires 5% of current year's budgeted operating expenditures

### **School District of Pittsburgh**

Projected Annual Fund Balance



## **PSERS Employer Contribution Rate Increases**



The School Code requires the Board to adopt an annual General Fund budget. A preliminary budget is proposed by the Superintendent which makes projections of the next year's revenues and determines expenditure limits. After the budget is prepared, it must be available for public inspection. The Board is required by law to adopt the budget before the beginning of each fiscal year, January 1, and levy the taxes necessary to provide the revenues budgeted. The Board adopts the budget after careful deliberation of its contents and after it considers public input. The General Fund budget is controlled by major objects, with transfers of funds between major objects requiring legislative approval of the Board by a two-thirds majority. In addition to the General Fund and the Capital Projects Budget at \$43.1 million, the School District operates a Food Service Budget totaling \$21.0 million.

Pursuant to the School Code, the elected Controller of the City of Pittsburgh serves as the School Controller, providing internal auditing services, while the appointed Treasurer of the City of Pittsburgh serves as the School Treasurer, providing tax collection services.

The District's budget, governance, management, and taxing authority are independent of the City of Pittsburgh and Borough of Mt. Oliver.

The millage rate will remain at 10.25 for the 2025 fiscal year.

#### BUDGET OVERVIEW 2025 General Fund Budget Expenditures and Revenues

2025 Expenditures	\$752.2 million
2025 Revenues	\$724.1 million
2025 Operating Deficit	\$ 28.1 million

#### 2025 Budget compared with 2024 Budget

2025 Budget	\$752.2 million
2024 Budget	\$716.9 million
Increase	\$ 35.3 million

Percentage increase in Budget 4.92%

#### **2025** General Fund Budget – Revenues

Local Sources	\$416.5 million
State Sources	306.1 million
Other Sources	1.5 million
Sub-total Revenues	724.1 million
From Fund Balance to Fund Deficit	28.1 million
Total Revenues	\$752.2 million

#### **2025** General Fund Budget – Appropriations by Function

Instruction	\$477.6 million
Instructional Support	35.4 million
Support Services	184.1 million
Debt Service	39.0 million
Other Uses	7.6 million
Non-instructional	5.8 million
Facilities	2.7 million
Total Appropriations	\$752.2 million

#### 2025 General Fund Budget – Appropriations by Object

Salaries & Benefits	\$344.4 million
Special Education	97.3 million
Debt Service	39.0 million
Charter Schools	166.9 million
Transportation	41.1 million
Other Purchased Services	12.4 million
Purchased Professional and Technical Services	10.8 million
Utilities	11.9 million
Supplies	12.9 million
Other Objects/Other Financing Uses	7.8 million
Property	2.4 million
Purchased Property Services	5.3 million
Total Appropriations	\$752.2 million

#### SCHOOL DISTRICT OF PITTSBURGH FUND 010 – GENERAL FUND THREE YEAR ROLLING FORECAST

	Actual Year Ended 2022	Actual Year Ended 2023	Adopted Year Ended 2024	Projected Year Ended 2024	Projected Year Ended 2025	Projected Year Ended 2026	Projected Year Ended 2027
Total Revenues	\$652,954,802	\$682,258,983	\$686,926,621	\$708,885,232	\$724,160,527	\$740,135,416	\$753,497,899
Total Expenditures	\$656,174,842	\$678,916,579	\$716,911,653	\$703,321,799	\$752,283,642	\$763,316,507	\$779,854,565
Beginning Balance	\$86,627,084	\$83,407,045	\$78,352,794	\$86,749,449	\$92,312,882	\$64,189,767	\$41,008,675
Operating Surplus/(Deficit)	(\$3,220,039)	\$3,342,404	(\$29,985,032)	\$5,563,433	(\$28,123,115)	(\$23,181,092)	(\$26,356,666)
Ending Fund Balance	\$83,407,045	\$86,749,449	\$48,367,762	\$92,312,882	\$64,189,767	\$41,008,675	\$14,652,009
Less Projected Reservations	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
Less Committed Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Less Assigned Fund Balance	(16,448,232)	(29,985,032)	(\$28,995,171)	(\$28,123,115)	(\$23,181,092)	(26,356,666.39)	(31,531,399.01)
Unassigned Fund Balance	\$64,458,813	\$54,264,418	\$16,872,591	\$61,689,767	\$38,508,675	\$12,152,009	(\$19,379,390)
% Budgeted Expenditures	9.82%	7.99%	2.35%	8.77%	5.12%	1.59%	-2.49%
Minimum Fund Balance per Board Policy #721	\$32,808,742	\$33,945,829	\$35,845,583	\$35,166,090	\$37,614,182	\$38,165,825	\$38,992,728
Compliance with Fund Balance Policy	Yes	Yes	No	Yes	Yes	No	No
Funds needed to comply with Fund Balance Policy	(\$31,650,071)	(\$20,318,589)	\$18,972,991	(\$26,523,677)	(\$894,493)	\$26,013,816	\$58,372,118

#### **Debt Service**

The District's debt policy allows debt to be issued to finance the District's annual Capital Program. The Board of School Directors reviews a 7-year Capital Plan approving funding for the upcoming year. The Capital Program needs to be maintained in order for the School District to have a strong financial base. In 2025 Debt Service for the School District is \$39.0 million, 5.18% 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

#### **School District Borrowing Powers**

The borrowing power of the School District is governed by the Commonwealth of Pennsylvania. The School District's borrowing capacity for general obligation indebtedness (nonelectoral debt) together with indebtedness under leases, guarantees and subsidy contracts (lease rental debt), is 225% of its "borrowing base" (average annual total revenues, as defined in the Act, for the last three fiscal years). There is no limit under the Act with respect to the amount of debt incurred with the approval of the School District's electors.

#### **State Enforcement of Debt Service Payments**

Section 633 of the Pennsylvania Public School Code of 1949, as amended by Act 145 of 1998 (the "Public School Code"), presently provides that in all cases where the Board of School Directors of any school district fails to pay or to provide for the payment of any indebtedness at date of maturity or date of mandatory redemption, or any interest due on such indebtedness on any interest payment date, in accordance with the schedule under which the bonds were issued, the Secretary of Education shall notify such Board of School Directors of its obligation and shall withhold out of any State appropriations due such school district an amount equal to the sum of the principal amount maturing or subject to mandatory redemption and interest owing by such school district, and shall pay over the amount so withheld to the bank of other person acting as sinking fund Depository of such bond issue.

#### **Debt Load vs. Debt Limit**

The debt load is the percent of debt to total income. It is the dollar figure that represents your total financial institution when referring to income. This amount is looked at when applying for a loan whereas the debt limit is the maximum borrowing power of a governmental entity as set by the state constitution of legislative authority.

#### **Local Tax Rates**

#### **Real Estate Tax**

The real estate tax is levied on the assessed value of the same real property as that upon which the real estate taxes of the municipality of the City of Pittsburgh and the Borough of Mt. Oliver are levied. The levied/billable millage for 2025 is 10.25 mills.

**Real Estate Tax** 10.25 Mills \$203,637,263 \$19,867,050 per mill

#### **Implementing the Act 1 Homestead and Farmstead Exemption**

Property Tax Reduction under Act 1 – Gaming \$23,587,172 Revenues proceeds distribution by State

Net Real Estate Tax \$180,050,091

#### THE REAL ESTATE THE

**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	\$203,685,809
Percentage Levied required		
to be shared with the City	0.25%	\$25,460,726
	1.75% Net Levy	\$178,225,083

#### **Realty Transfer Tax**

This levy is enacted pursuant to Act 182 of 1982. The levy for 2025 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District.

#### **Tuition**

Receipts from other districts for their pupils educated in 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.

#### **2025 Capital Projects**

CATEGORY	TOTAL FUNDS	LONG TERM	SHORT TERM
Educational Improvements Grounds Improvements	\$1,620,000 \$1,555,000	\$0 \$0	\$1,620,000 \$1,555,000
Mechanical Systems Electrical Systems Building Interior	\$17,413,500 \$7,435,000 \$3,145,000	\$12,650,000 \$2,200,000 \$0	\$4,763,500 \$5,235,000 \$3,145,000
Building Exterior Planning / Design / Construction Management	\$7,400,000 \$6,027,238	\$0	\$7,400,000 \$6,027,238
Environmental Repair Grant	(\$1,495,000)		
TOTALS	\$43,100,738	\$14,850,000	\$29,745,738

#### **September 2024 National Economic Outlook Summary**

# With the Labor Market Softening and Inflation Slowing, The FOMC (Federal Open Market Committee) Has Started to Ease Monetary Policy

The U.S. economy added 142,000 jobs in August, according to a survey of employers from the Bureau of Labor Statistics. Job growth in July was 89,000 after revisions; Hurricane Beryl likely weighed on employment in July. While the headline number was decent, there were large downward revisions to job growth in June and July of a combined 86,000. Over the past three months the U.S. has added 116,000 jobs on average, below the pace of 174,000 per month from March 2023 to March 2024 (taking into account recently announced revisions). The unemployment rate fell to 4.2% in August from 4.3% in July, but the difference was less impressive before rounding. After soaring to almost 15% in April 2020 with the pandemic, the unemployment rate dropped to a five-decades low of 3.4% in early 2023. But it has risen gradually since then, and the 4.3% rate in July was the highest since late 2021. Still, the unemployment rate remains low on an historical basis. The drop in the unemployment rate was even more positive given that the labor force—the number of adults working or looking for work—increased by 120,000 in August. Employment as measured in a survey of households (different from the survey of employers) increased by 168,000 in August. Average hourly earnings in August were up 3.8% from a year earlier; this was a slight acceleration from 3.6% growth in July, but was down from a peak of almost 6% in early 2023.

Inflation was very slow in August. Both the personal consumption expenditures price index and the core PCE price index, excluding volatile food and energy prices, increased 0.1% in August from July.

#### **September 2024 National Economic Outlook Summary**

On a year-ago basis the overall PCE inflation rate was 2.2% in August, down from 2.5% in July and a peak of above 7% in mid-2022. Inflation measured using the core PCE price index—the Federal Reserve's preferred inflation measure—was 2.7% in August. While this was up slightly from 2.6% in June and July, and above the Fed's 2% objective, it is down from a peak of 5.6% two years ago. Inflation should continue to ease in the near term given slower growth in wages and housing costs.

The Federal Reserve has a dual mandate of maximum employment and price stability. With inflation easing toward the Fed's 2% objective and job growth slowing in recent months, the Federal Open Market Committee cut the federal funds rate by 50 basis points on September 18, to a range of 4.75% to 5.00%. The fed funds rate is the rate on overnight loans between banks and is the Federal Reserve's key monetary policy rate. When the FOMC wants to promote economic growth it cuts the rate, and when it wants to slow economic growth and reduce inflation it raises the rate. The FOMC slashed the rate to a range between 0.00% and 0.25% early in the pandemic and kept it there until March 2022, when it started to raise the rate aggressively through July 2023 in an effort to cool off economic growth and bring down inflation. As inflation slowed it kept the rate in a range between 5.25% and 5.50% until the cut on September 18. PNC's September forecast, prepared before the FOMC meeting, expected a 25-basis point rate cut. The FOMC's Summary of Economic Projections, or "dot plot," also released on September 18, points to additional cuts to the fed funds rate later this year and in 2025. Visit <a href="http://www.pnc.com/economicreports">http://www.pnc.com/economicreports</a> to view the full listing of economic reports published by PNC's economists.

#### AI (Artificial Intelligence) Overview

AI a set of technologies that enable machines to mimic human intelligence and perform tasks that typically require human intelligence. AI uses algorithms, data, and computational power to simulate human intelligence.

#### Here are some economic forecasts for Pittsburgh in 2024:

- GDP (Gross Domestic Product) growth
- INTRUST Bank predicts a stable but lower GDP growth of 1–2% in 2024, with a possible mild recession in late 2024.
- Job growth.
- The health, education, and government sectors are expected to add three-quarters of new jobs in 2024. Leisure and hospitality hiring is also expected to rebound, while manufacturing job growth is expected to slow.
- Defense spending.
- Uncertainty about the election may cloud the outlook for defense spending in 2025 and beyond.

#### Some other economic issues in Pennsylvania include:

- Regulatory overreach.
- Infrastructure and trade challenges.
- Rising energy prices.
- The waning effects of federal stimulus packages.
- Population migration.
- The impact of remote work on office spaces.
- An increase in disabled individuals since COVID.

#### **AI (Artificial Intelligence) Overview**

#### **Economic forecasts for Pittsburgh, Pennsylvania in 2024:**

#### **City finances**

Pittsburgh's finances for the first half of 2024 are looking good, with the city projected to end the year with a surplus of nearly \$4 million. This is an improvement from the budget office's first quarter estimate of a nearly \$3 million deficit.

#### **Industrial market**

The industrial market in Pittsburgh is cautiously optimistic for 2024. The region is expected to benefit from a robust labor market, easing inflation, and changes in Federal Reserve policies.

#### Nonfarm payrolls

Nonfarm payrolls in Pittsburgh increased by 1.2% in the 12 months ending April 2024, compared to 2.2% growth in the previous year. The education and health services sector led the gains, with an increase of 3.4%.

#### **Unemployment rate**

The unemployment rate in Pittsburgh averaged 3.3% in the 12 months ending April 2024, down from 4.0% in the previous year.

#### **Home sales**

Home sales in Pittsburgh declined by 11% in the 12 months ending April 2024, compared to the previous year. The average home sales price increased by 3% to \$267,900.

#### Median home price

The median home price in Pittsburgh in Q2 2024 was \$1,149,825.

#### **Short & Long-Term Financial Planning**

The District applies a four-step process to long-term financial planning, incorporating phases for mobilization, analysis, decision, and execution. Planning is a continuous process and the Board receives a monthly update in the form of a three-year rolling forecast at its regularly-scheduled legislative meeting. In addition, budget to actual information is used to update the rolling forecast on a monthly versus quarterly basis. The District currently shows costs increasing in the following areas:

- Charter School Tuition payments
- Health Care
- Salaries
- Retirement
- Transportation

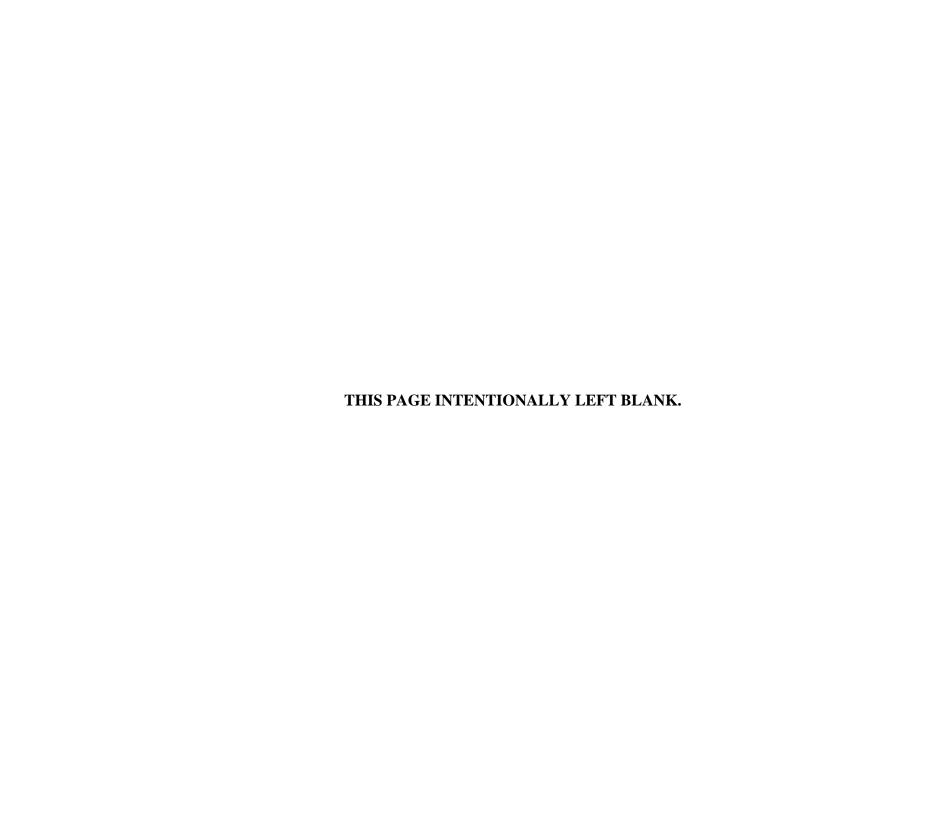
#### BUDGET DEVELOPMENT PROCESS/TIMELINE

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

2025 Budget Adoption Time-line as required by Act 1 of 2006 - TAXPAYER RELIEF ACT

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

January 31, 2024	Principals receive Site-Based Budgets.
February 12, 2024	Deadline to submit appeals to Budget Development and School Performance.
February 21, 2024	Final Site-Based Budgets due to Budget Development.
February 28, 2024	All Site-Based Budgets approved by Budget Development and School Performance.
March 1, 2024	Approved Site-Based Budgets provided to Human Resources for 2023/24 Staffing Actions.
June 20, 2024	Legislative approval of 2023/24 Special Education Budget. Legislative approval by Board to certify not to increase taxes beyond index for 2024.
October 21, 2024	Regular Public Hearing.
November 13, 2024	Press Release of Preliminary 2025 Budget.
November 20, 2024	Deadline to make 2025 proposed final budget available for public inspection no less than (20 days prior to adoption). Release can be earlier.
December 4, 2024	Legal Ad to meet deadline for public notice of intent to adopt (10 days prior to Adoption).
December 9, 2024	Special Budget Hearing.
December 11, 2024	Agenda Review.
December 16, 2024	Regular Public Hearing.
December 18, 2024	Regular Legislative Meeting – 2025 Budget Adoption.



# I. INTRODUCTORY SECTION

- a) Board Members & Central Staff Administrators
- b) Organizational Chart

#### School District of Pittsburgh List of Elected and Appointed Officials December 2024

Board of Directors Elected Officials

Gene Walker President

Devon Taliaferro First Vice President
Tracey Reed Second Vice President

Dwayne BarkerMemberJamie PiotrowskiMemberYael SilkMemberSala UdinMemberSylvia WilsonMemberEmma YourdMember

**School Controller's Office** 

Rachael Heisler School Controller

Michael Senko Deputy School Controller

**School Treasurer's Office** 

Jennifer Gula School Treasurer

Superintendent's OfficeAppointed OfficialsWayne N. WaltersSuperintendent of Schools

**Deputy Superintendent** 

Vacant Deputy Superintendent

**Chief of Staff** 

Lamar Blackwell Chief of Staff

**Law Office** 

Ira Weiss Solicitor and Assistant Secretary

**Curriculum & Instruction Office** 

Vacant Chief Academic Officer

**Budget & Finance Office** 

Ronald J. Joseph Chief Financial Officer

and Assistant Secretary

**Operations Office** 

Michael McNamara Chief Operations Officer

**Human Resources Office** 

Margaret Rudolph Chief Human Resources Officer

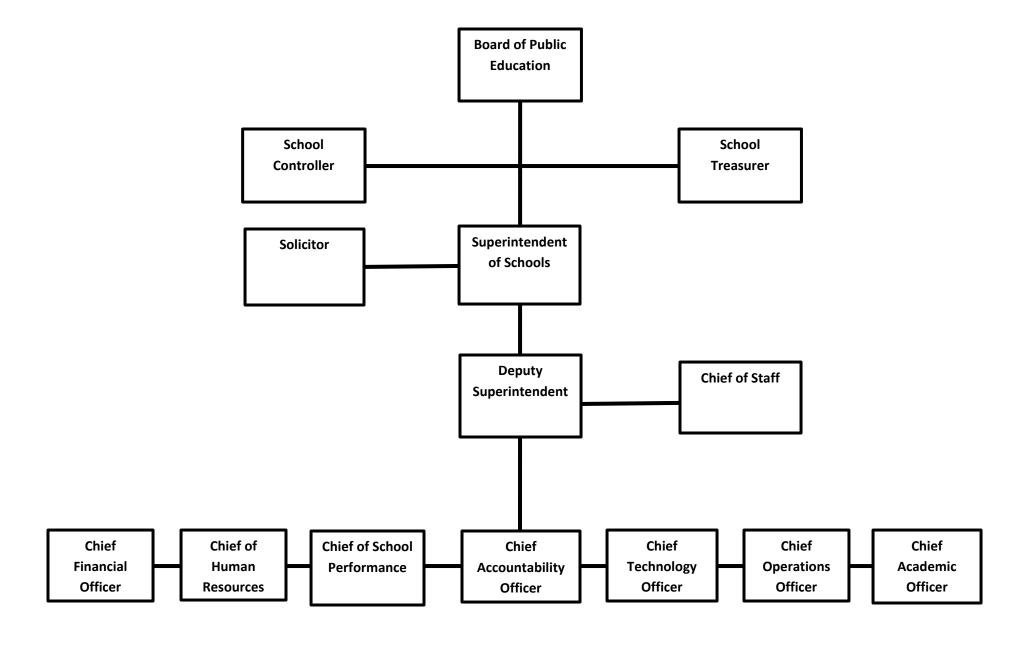
Data, Research, Evaluation & Assessment Office

Theodore Dwyer Chief Accountability Officer

**Information & Technology Office** 

Mark Stuckey Chief of Technology Officer

### School District of Pittsburgh Organizational Chart – November 2024



### ABOUT THE DISTRICT

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

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

### The Area:

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

### The Finances:

### Tax Structures

Real Estate – The levied/billable millage for 2025 is 10.25 mills. Earned Income -2%
Deed Transfer Tax -1% transfer price

# 2024–2025 District Calendar Commencing August 26, 2024 and concluding June 12, 2025



## August 2024

	ഗ	3		10	17	24	31
	ш	2		0	16	Clerical Day First Day Paraprofessionals 23	• 30
	⊢	-	<b>×</b>	■ ∞	• 1	District-wide PD	First Day of School Kindergarten
	>		PPS Leadership Week	Summer Leadership Academy 7	4	Clerical Day Agenda Review 21	Legislative Session
)	⊢		4	Summer Leadership Academy 6	13	School-based PD First Day Teachers 20	2 27
	Σ			Summer Leadership Academy 5	12	#PittsburghForPPS: Back to School Event North Shore	First Day of School All Grades Except Kindergarten Public Hearing
	တ			4	<del>-</del>	18	25

# September 2024

	S	7	14	21	28	
	ш	9	13	19 20	27	
2		0	4	7	24	
	_	5	12	19	26	
	'	∞	5	8	23	
	>	4	=	w w 18	lative on 25	
		7	72	Agenda Review 17	Legislative Session	
	L	3	<b>1</b> 01	17	24	
	١	9	71	16	21	
2	_	2	o	16	lic Hearing	30
7	≥	All PPS Holiday Labor Day	10	15	Public Hearing $^{20}$	25
		-	ω	15	22	29
	ഗ			-	N	

## October 2024

S		5	Yom Kippur End Evening	12		19	Magnet Fair	26		
ш	Rosh Hashanah End Evening	28 4	Yom Kippur Start Evening	33 11	Parent- Teacher Conferences	6-12, High School, Special, EHS 18	HALF DAY PD	42 25		
⊢	School Only Vacation Day Rosh Hashanah	3	Leading and Learning Institutes – Asst. Principals	32 10	•	36/ 17		41 24	<b>■●</b> ◀	46 31
>	Rosh Hashanah Start Evening	27 2		31	Agenda Review	35/4/16	Legislative Session	40 23		45 30
⊢		26 1	Leading and Learning Institutes – Principals (LLI)	8 <b>4</b> 00	• 4	34/ 35 15		39 22		44 29
Σ				29 🍫 7	Parent- Teacher Conferences	Prek-5, Prek-8, 6-8 34 14	Public Hearing	38 21		43 28
S				9		13		20		27

# November 2024

		2		0	16	C	2	30
ഗ					÷	60	Ň	က
ш	Magnet Application Open	_		∞	DAY .	CC	-≤	29
	Magni Applic Open	47		51	HALF DAY PD 55	C	All PPS Holiday	
<u>_</u>				7	Leading and Learning Institutes - Asst. Principals (LU) 14	5	All PPS Holiday Thanksniving	28
'				20	Leadin Learnir Institut Asst. P (LU) 54	C	All PP	
>				9	01 Report Card Distribution Leading and Learning Institutes – Principals (LL) 53 @13	00	<b>■•</b> 4	27
>				49	01 Report Card Distribution Leading and Lea Institutes – Princ (LU) 53	Agenda Review	200	63
_			Election Day PD	5	12	10	Titive C	26
			<b>Electio</b> PD		52		Legislative Session	62
Σ				4	s Day	۵۲	learing	25
_				48	All PPS Holiday Veteran's Day	C	Public Hearing	61
60				က	10	17	-	24
S								

# December 2024

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		7		+		_		Ω.		
ഗ		, -		14		21		28		
ш		9	DAY •	2 13	4	20	School Only Vacation Day Winter Break	27		
		29	HALF DAY PD Magnet Application	OSO		77				
$\vdash$		2	Leading and Learning Institutes – Asst. Principals	12		19	School Only Vacation Day Winter Break	26		
		99	Leadii Learn Institu Asst. I	][		92	Schoc Vacat Winter			
>		4	E > 4	7	Legislative Session	118	AII PPS Holiday Winter Break	25		
		65	Agenda Review	0,	Legisl	75	All PPS Holiday Winter Br			
_		က <b>န</b>	Leading and Learning Institutes – Principals (LLI)	10		17	All PPS Holiday Winter Break	24	All PPS Holiday Winter Break	31
		64	Leadin Learnir Institut Princip	69		74	All PPS Holiday Winter Br		All PPS Holiday Winter B	
5	School Only Vacation Day	2	tion	0	Public Hearing	<b>1</b> 6	School Only Vacation Day	23	School Only • Vacation Day Winter Break	30
	School Only Vacation Day		CAS Application Open	89	Public	73	School		School Only Vacation Day Winter Break	
S		-		$\infty$		15		22		29

## January 2025

ഗ		4		+		18		25		
ட		က		10	Winter Wave 2 Testing Ends	17		24	• •	31
		79		84	Wint	80	8			96
┕		Ø	g and Big es – erincipals	G (∰88		16	Clerical Day 🔳	23		30
'		78	Leading and Learning Institutes – Asst. Principa	38		80	Clerica			92
≥	y Break	-		$\infty$	• 4	15	End of the 1st Semester/2nd Report Card Period	miew 22	live	94 🔨 29
_	All PPS Holiday Winter Break			82		87	End of the Semester Report Ca	Agenda Review	Legislative Session	
ᆸ			and g s – ks (LLI)	_		86 🥀 14		21		28
'			Leading and Learning Institutes – Principals (LLI)	. 18				06		93
			lave 2 Segins	9		<b>1</b> 3	thor	20		<b>27</b>
2			Winter Wave 2 Testing Begins	80		<b>%</b>	All PPS Holiday	King Day	Public Hearing	95
				2		12		19		26
ഗ										

# February 2025

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113
24
112 24
23

### **March 2025**

S	-	∞	15	22	29
ш		HALF DAY PD 121 7	•4 17	HALF DAY PD ECE Applications Close 131 21	136 28
⊢		120 6	Leading and Learning Institutes – Asst. Principals (LLI) 125	130 20	135 27
>		119 5	124 12	Agenda Review 129* 19	Legislative Session 134 26
⊢		118 🔦 4	Leading and Learning Institutes – Principals (LLI)	128 18	133 25
Σ		117 💸 3	122 10	127 17	Public Hearing 132 24 School Only A Wardin Day 31
S		2	0	16	23

### **April 2025**

S M T 1 138 2 139 3 140 4  Leading and Leading Break School Only & School O	S	5	12		19		26		
Marchestern	ш		03 Report Card Distribution 145 @11	All PPS Holiday Spring Break	18	PSSA ELA Testing Ends			
137   138   138   137   138   138   134   138   134   138   134   138   134   138   134   138	⊢		Leading and Learning Institutes – Asst. Principals (LLI) 10	School Only Vacation Day Spring Break	17				
137   137   137   137   137   137   137   137   137   142   142   142   142   143   143   143   143   143   144   143   144	>			School Only Vacation Day Spring Break	16	Agenda Review	148 23		
27 20 13 6	⊢		Leading and Learning Institutes – Principals (LLI) 142 & 8	School Only ▲ Vacation Day Spring Break	15				
	Σ		141 4 7	School Only Vacation Day Spring Break	14	PSSA ELA Testing Begins		PSSA Mathematics, Science and Make-Ups Begin	151 28
	S		9		13		20		27

### May 2025

ഗ	က	10	17	24	93
ш	PSSA Mathematics, Science and Make-Ups Ends 155	PSSAMath, Science (Optional) and Make-ups Ends 160	16	Spring Keystone Testing Ends 169 23	• 1 08
			165		173
_	-	80	15	22	Leading and Learning Institutes Asst. Principals (TLI) 29
	154	159	164	168	Leading and Learning Institutes – Asst. Principa (LLI) 26
>		7	14	в ^ ^21	stitutes -
>		158	163	Agenda Review 16	Leading and Learning institutes – Principals (LLI) Principals (LLI) Session 171*28
		9	13	n Day Day	27
		157	1624 13	School Only Vacation Day Primary Election Day	Public Hearing 170
_		h, Optional) Fups 5	Begins	19	1 Day 26
2		PSSAMath, Science (Optional) and Make-ups Begin 156 5	Spring Keystone Testing Begins 161 1 12	166	All PPS Holiday Memorial Day
		4	11	18	25
S					

### **June 2025**

S		7		14		21		28		
щ	4	178 6	•	<b>1</b> 3		20		27		
<b>—</b>		177 5	Last Day of School Students	182, 12	All PPS Holiday Juneteenth	19	•	26		
>		176 4		181 11	Agenda Review	<b>1</b> 8	Legislative Session	<b>%</b> 25		
$\vdash$		175 💸 3		180 10		17	Q4 Report Card Distribution	<b>®</b> 24		
≥		174 🔨 2		179 9	Last Day of School Teachers and	16	Public Hearing	<b>*</b> 23	•	30
S		_		00		15		22		29

### **July 2025**

S	≥	-	>	_	L	S
		<del>-</del>	2	3	All PPS Holiday Independence Day	5
9	2	80	6	10	11	12
13	14	• 15	Agenda Review 16	17	18	19
20	Public Hearing	22	Legislative Session	24	25	26
27	28	29	30	. 31		

# Calendar Key (All dates may be subject to change.)

First/Last Days of School
Professional Development Days
All PPS Employee Holidays
School Only Vacation Days
Clerical Days

Parent-Teacher Conference Days PreK-5, PreK-8, 6-8 Monday, October 14, 2024 6-12, High School, Special, EHS- Friday, October 18, 2024

School Board Meetings

Report Card Distribution

Show Make-Up Days: ™BD Tigh School Graduation

Pay Date: 12-Month Semimonthly

■ Pay Date: Bi-weekly

▲ Pay Date: Non-Administrator Semimonthly

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### III. FINANCIAL SECTION

- a) Assessed & Estimated Actual Value of Taxable Property
- b) Property Tax Levies & Collections
- c) Impact of Budget on Taxpayers
- d) The General Fund
- e) Financial Structure
- f) Budget Organization
- g) Using the Budget
- h) Summary of Appropriations & Revenues
- i) Budget Detail
- j) Fixed Charges/Other Fund Transfers
- k) Debt Service and Other Budget Items
- 1) Food Service Budget
- m) 2025 Capital Projects & Major Maintenance
- n) 2025 Tax Resolutions/Homestead & Farmstead Exclusion

### SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Assessed Value and Estimated Actual Value of Taxable Property Fiscal Years 2016-2023 (Amount in Thousands)

		City of Pittsburg	n and Mt. Oliver Bo	rough_		Total		Ratio of total Assessed value
Fiscal <u>Year</u>	Assessed <sup>1</sup> Value - Residential	Assessed <sup>1</sup> Value - Commercial	Assessed <sup>1</sup> <u>Value</u>	Less: Tax Exempt <u>Real Property</u>	Total Taxable Assessed <u>Value</u>	Average Direct <u>Rate</u>	Estimated Actual Taxable <u>Value</u>	To total Estimated <u>Actual value</u>
2016	10,523,335	21,114,724	31,638,059	12,314,232	19,323,827	9.84	22,222,401	0.870
2017	10,609,141	21,257,418	31,866,559	12,224,697	19,641,862	9.84	22,588,141	0.870
2018	10,727,275	20,861,859	31,589,134	11,509,052	20,080,082	9.84	23,092,094	0.870
2019	10,858,689	21,252,289	32,110,978	11,543,201	20,567,777	9.95	18,716,677	1.099
2020	10,989,504	21,471,562	32,461,066	11,491,952	20,969,114	9.95	24,324,172	0.862
2021	11,194,295	21,802,856	32,997,151	11,711,180	21,285,971	9.95	24,691,726	0.862
2022	11,351,555	21,763,631	33,115,186	11,584,904	21,530,282	10.25	33,802,543	0.637
2023	11,505,665	22,153,516	33,659,181	11,584,904	22,074,277	10.25	34,653,496	0.637

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

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.

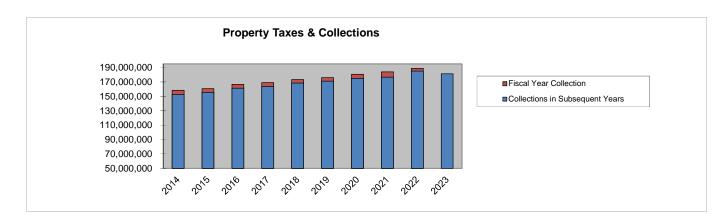
### SCHOOL DISTRICT OF PITTSBURGH, PENNSYLVANIA

Property Tax Levies and Collections Fiscal Years 2014-2023

Fiscal Year Ended	School District of Pittsburgh	Adjusted		d within the or of the Levy	Collections in	Total Colle	ctions to Date
December 31	Millage	Levy <sup>1</sup>	Amount	Percentage of Levy	Subsequent Years	Amount	Percentage of Levy <sup>2</sup>
2014	9.840	159,522,560	152,331,919	95.49%	6,056,429	158,388,348	99.29%
2015	9.840	162,592,276	155,539,550	95.66%	5,075,820	160,615,370	98.78%
2016	9.840	168,039,758	161,384,672	96.04%	5,335,121	166,719,793	99.21%
2017	9.840	170,112,154	163,630,093	96.19%	5,501,625	169,131,718	99.42%
2018	9.840	175,116,697	168,447,786	96.19%	4,960,339	173,408,125	99.02%
2019	9.950	177,485,481	171,002,759	96.35%	4,924,730	175,927,489	99.12%
2020	9.950	184,607,200	174,867,046	94.72%	5,669,567	180,536,613	97.80%
2021	9.950	186,614,230	176,692,039	94.68%	7,178,723	183,870,762	98.53%
2022	10.250	195,756,292	185,131,270	94.57%	3,720,980	188,852,250	96.47%
2023	10.250	197,036,727	181,252,465	91.99%	-	181,252,465	91.99%

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

Source: School District of Pittsburgh Real Estate Tax Collection Records



<sup>&</sup>lt;sup>2</sup> Prior year published numbers have been changed to comply with GASB Codification Section 2300, *Statistical Section*.

### **School Distrist of Pittsburgh Impact of Budget on Taxpayers**

		Earned Inc	ome Tax		Real Esta	ate Tax
		Incor	ne		Market	Value
Fiscal Year	Net Levy <sup>1</sup>	\$43,000	\$30,000	Millage <sup>2</sup>	\$87,600	\$124,100
2018	1.75%	753	525	9.84	862	1,221
2019	1.75%	753	525	9.84	862	1,221
2020	1.75%	753	525	9.95	872	1,235
2021	1.75%	753	525	9.95	872	1,235
2022	1.75%	753	525	10.25	898	1,272
2023	1.75%	753	525	10.25	898	1,272
2024	1.75%	753	525	10.25	898	1,272
2025	1.75%	753	525	10.25	898	1,272

<sup>(1)</sup> 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."

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

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### THE GENERAL FUND

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

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

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

### **Post-Employment Benefits**

The District adopted Governmental Accounting Standards Board (GASB) Statement No. 75, "Accounting and Financial Reporting for Postemployment Benefits Other than Pensions," which requires the District to record its other postemployment benefit liability and related items on the government-wide financial statements.

### **Newly Adopted Accounting Pronouncements**

GASB Statement No. 75, "Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions," improves accounting and financial reporting by state and local governments for postemployment benefits other than pensions (other postemployment benefits or OPEB). It also improves information provided by state and local governmental employers about financial support for OPEB that is provided by other entities.

### **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.

### **State Enforcement of Debt Service Payments**

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

### FINANCIAL STRUCTURE

The School District has organized its finances around a group of funds, including: the General Fund - the major account for School District operations; Special Education - to pay for services for special needs children; Food Service - to operate the kitchen and deliver food to the schools every day; Supplemental Funds - our accounts for receiving grants from public and private sources and for paying expenses of special programs; and the Capital Funds - into which the District deposits the proceeds of borrowings in order to pay for capital improvement and major maintenance projects.

### **BUDGET ORGANIZATION**

The budget is comprised of two volumes.

General Fund Budget includes:

Introduction Summary material, charts and policy statements.

General Fund The basic operating budget for the mandated school program.

Food Service Summary of the school breakfast and lunch program.

Capital Program A detail of various short- and long-term capital projects to be undertaken by the District.

Special Revenue Funds includes:

Special Education Outline of the revenue and costs associated with providing educational services for special populations, including learning and

physically challenged children and gifted children.

Supplemental Programs A listing of the programs operated by the District as a result of various public and private grants.

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

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### **USING THE BUDGET**

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

							3)	
	DEPT OFFICE O	FUND F BOARD O	FUNC F DIRECT	OBJ	DESCRIPTION 2	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
	0100	010	2270	330	OTHER PROFESSIONAL SERV	50,000	50,000	-
			2270		ON TOTAL UCTIONAL STAFF PROF DEV	50,000	50,000	-
1	0100 0100	010 010	2310 2310	151 157	SECRETARIES COMP-ADDITIONAL WORK	73,262 5,000	65,830 5,000	(7,432)
	0100 0100	010 010	2310 2310	200 330	EMPLOYEE BENEFITS OTHER PROFESSIONAL SERV	47,868	43,965	(3,903)
	0100 0100	010 010	2310 2310	360 441	PROF-EDUC SERV - PROF DEV RENTAL - LAND & BLDGS	15,000	15,000	
	0100 0100	010 010	2310 2310	513 530	CONTRACTED CARRIERS COMMUNICATIONS	500 500	500 500	-
	0100 0100	010 010	2310 2310	550 581	PRINTING & BINDING MILEAGE	500 3,500	500 3,500	-
	0100 0100	010 010	2310 2310	582 610	TRAVEL GENERAL SUPPLIES	36,000 9,000	36,000 9,000	-
	0100 0100 0100	010 010 010	2310 2310 2310	635 650 810	MEALS & REFRESHMENTS SUPPLIES & FEES - TECHNOLOGY DUES & FEES	15,000 600 28,000	15,000 600 28,000	-
	0100	010	2310		ON TOTAL	20,000	20,000	-
			2310		SERVICES	234,730	223,395	(11,335)
	0100	010	3300	599	OTHER PURCHASED SERVICES	600	600	- -
			3300		ON TOTAL JNITY SERVICES	600	600	-
					DEPARTMENT TOTAL	285,330	273,995	(11,335)

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:

- Accounting codes established in accordance with state requirements.
- (2) Title of office/unit and category of expenditure.
- 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

		ORG NO.	INCR. DECR.	TOTAL NO.	2025
<u>DEPT</u>	DESCRIPTION	EMP	EMP	EMP	BUDGET
	General Administration				
0100	Office of Board of Directors	1.00		1.00	273,995
0200	Office of Solicitor	1.50		1.50	2,499,336
0201	Liability Insurance				893,722
0300	Office of School Controller	8.00		8.00	896,469
0400	Office of School Treasurer				3,327,677
	TOTALS	10.50		10.50	7,891,199
	Office of the Superintendent of Schools				
1000	Office of Superintendent Schools	16.00		16.00	4,105,886
1300	Data, Research, Eval. & Assessm	19.50	1.00	20.50	3,623,177
1700	Central-School Communications				291,415
	TOTALS	35.50	1.00	36.50	8,020,478
	Office of Chief of Human Resources				
2800	Office of Human Resources	30.00	2.00	32.00	4,329,094
2801	Ret. Incentives/Post Ret. Benef.				3,968,713
	TOTALS	30.00	2.00	32.00	8,297,807
	Office of Chief Financial Officer				
3000	Budget Dev., Mgmy & Oper	6.00		6.00	1,207,634
3300	Finance	4.00	(1.00)	3.00	1,232,388
3301	Acctng & Accts Payable	8.00	(1.00)	7.00	930,947
3303	Payroll	4.00		4.00	617,306
3306	Purchasing	3.00		3.00	312,909
	TOTALS	25.00	(2.00)	23.00	4,301,184
	Office of Deputy Superintendent				
4000	Deputy Superintendent	8.00	(1.00)	7.00	1,290,088
	TOTALS	8.00		7.00	1,290,088
	Office of Chief of School Performance				
4017	School Performance	11.00	(2.00)	9.00	1,840,335
4020	Conciliation Agreement/Equity	13.00		13.00	1,515,677
4100	Elementary Schools	715.25	7.02	722.27	117,596,869

DEPT	DESCRIPTION	ORG NO. EMP	INCR. DECR. EMP	TOTAL NO. EMP	2025 BUDGET
	<del></del>				
4124	English As A Second Language	69.50	(44.00)	25.50	5,095,239
4125	Homebound - Elementray	1.00		1.00	198,216
4200	Middle Schools	136.00	(0.38)	135.62	21,400,820
4214	IB - Middle Years Programme	1.00		1.00	220,129
4225	Homebound - Middle	1.00		1.00	174,474
4300	Secondary Schools	438.00	(23.98)	414.02	63,954,759
4306	IB - Diploma Programme				39,000
4311	Credit Recovery Sec./Period 10				387,010
4312	Career & Tech Ed/Career Dev	50.50	(1.00)	49.50	7,832,732
4314	STARS				-
4321	Summer Dreamers				-
4325	Homebound - Secondary	3.00		3.00	535,203
	TOTALS	1,439.25	(64.34)	1,374.91	220,790,463
	Office of Chief Academic Officer				
4600	Curriculum & Instruction	16.90	(1.00)	15.90	6,529,189
4602	Music/Art	2.00		2.00	653,918
4605	Pittsburgh Online Academy	2.50		2.50	2,110,639
4606	Professional Development/CI	6.00		6.00	1,763,969
4800	Career & Tech Ed/Career Dev	6.00	0.30	6.30	1,207,197
4803	Library Services				130,097
	TOTALS	33.40	(0.70)	32.70	12,395,009
	Students Support Services				
4810	Support Services	23.00	(6.00)	17.00	2,717,586
4811	Support Services - Elementary	44.75	(0.05)	44.70	7,043,427
4812	Support Services - Middle	6.65	(0.50)	6.15	940,717
4813	Support Services - Secondary	39.95	(0.52)	39.43	6,230,233
4814	Health Services	64.00	3.00	67.00	12,341,228
4815	Interscholastic Athletics	3.00		3.00	3,929,137
4816	Student Serv Early College HS	1.00		1.00	225,777
4821	Student Achievement Center	35.50	(2.00)	33.50	4,583,286
4823	Clayton Academy	27.50	(1.00)	26.50	4,153,593
4825	Allegheny County Jail (ACJ)		• • • •		1,885,041
4826	Shuman Detention Center				1,003,236
	TOTALS	245.35	(7.07)	238.28	45,053,261.00

<del></del>	
Office of Chief of Information & Technology	
5400 Chief-Information & Technology 37.00 3.00 40.00	9,580,081
5401 Cellular Reimbursements	60,000
TOTALS 37.00 3.00 40.00	9,640,081
Office of Chief Operations Officer	
6000 Chief Operations Officer 4.00 4.00	761,796
6001 Mail & Copy Center 1.00 1.00	1,541,046
6300 Facilities 2.00 2.00	728,146
6301 Project Management & Construct 5.00 5.00	692,230
6302 Design 3.00 3.00	497,588
6303 Maintenance 62.50 2.00 64.50	13,237,556
6304 Equipment Maintenace & Repair 2.00 2.00	309,630
6500 Transportation 8.50 8.50	8,760,615
6501 Transportation - Public	16,357,032
6502 Transportation - Non Public	7,833,451
6503 Charter Schools Transportation	8,488,676
6600 Plant Operations 292.00 292.00	31,424,513
6601 Utilities	11,621,572
6602 Truck Transp 19.00 19.00	3,215,483
6603 Warehouse	15,000
6700 School Safety 92.00 92.00	8,144,193
TOTALS 491.00 2.00 493.00	113,628,527
Fixed Charges	
6900 Fixed Costs	508,852
6901 Benefits	5,624,837
TOTALS	6,133,689
Other Fund Transfers	
6902 Other Fund Transfers	79,200
TOTALS	79,200
Debt Service	
6904 Debt Service - Principal	23,463,353
6905 Debt Service - Interest	15,567,495

		ORG	INCR.	TOTAL	
		NO.	DECR.	NO.	2025
<u>DEPT</u>	DESCRIPTION	EMP	EMP	EMP	BUDGET
6906	Tax Refunds				7,025,000
	TOTALS				46,055,848
	Other Budget Items				
6907	Intersystem Payments				101,280,068
6908	Contingencies				500,000
6909	Charter School Payments				166,926,740
	TOTALS			•	268,706,808
	TOTAL ALL DEPARTMENTS	2,355.00	(66.11)	2,287.89	752,283,642
	PRIOR YEAR ENCUMBRANCES				2,500,000
	GRAND TOTAL	2,355.00	(66.11)	2,287.89	754,783,642

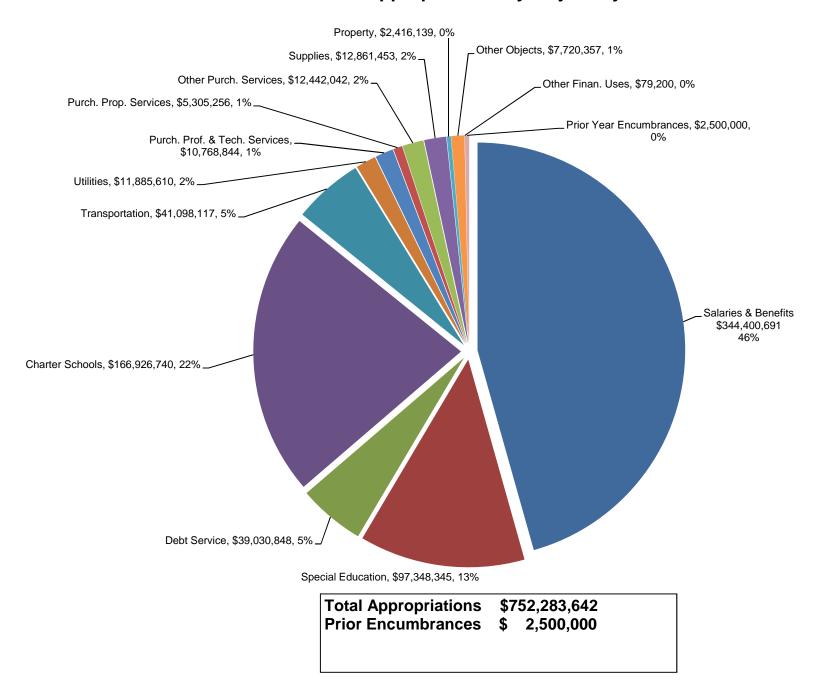
		2024	2025	INCREASE DECREASE
OBJECT	DESRCIPTION	BUDGET	BUDGET	25 OVER 24
111	Superintendents	438,960	438,960	
112	School Controller	25,640	26,409	769
113	Directors	5,780,131	6,200,369	420,238
114	Principals	9,832,551	9,685,043	(147,508)
116	Centrl Support Admin	4,689,523	4,397,174	(292,349)
119	Other Personnel Costs	100,000	100,000	-
121	Classroom Teachers	111,769,382	111,681,367	(88,015)
122	Teacher Spec Assgnmt	372,345	381,795	9,450
123	Substitute Teachers	4,192,500	4,180,000	(12,500)
124	Comp Additional Work	712,745	892,388	179,643
125	Wksp Com Wk Cur Insv	116,357	115,637	(720)
126	Counselors	4,999,119	4,938,428	(60,691)
127	Librarians	2,585,084	2,448,234	(136,850)
129	Other Personnel Costs	50,000	50,000	-
131	Psychologists	5,155	-	(5,155)
132	Social Workers	3,890,908	3,847,724	(43,184)
133	School Nurses	5,957,471	6,183,604	226,133
135	Other Cent Supp Staff	446,106	458,189	12,083
136	Other Prof Educ Staff	609,676	578,126	(31,550)
137	Athletic Coaches	1,417,830	1,417,830	-
138	Extra Curr Activ Pay	510,520	498,667	(11,853)
139	Other Personnel Costs	22,647	22,647	-
141	Accountants Auditors	862,989	883,145	20,156
142	Other Accounting Pers	284,984	282,494	(2,490)
143	Purchasing Personnel	172,958	179,520	6,562
144	Computer Service Pers	1,295,928	1,372,451	76,523
145	Facil Plant Opr Pers	878,710	746,575	(132,135)
146	Other Technical Pers	6,405,909	7,237,990	832,081
147	Transportation Pers	236,050	261,680	25,630
148	Comp Additional Work	75,480	75,480	-
149	Other Personnel Costs	29,500	29,500	-
151	Secretaries	642,926	775,867	132,941
152	Typist Stenographers	200,772	138,035	(62,737)
153	Sch Secretary Clerks	2,257,204	2,698,326	441,122
154	Clerks	636,554	572,888	(63,666)
155	Other Office Pers	1,838,424	2,139,967	301,543
157	Comp Additional Work	110,720	92,920	(17,800)
159	Other Personnel Costs	6,500	6,500	-
161	Tradesmen	4,316,904	4,537,711	220,807

		2024	2025	INCREASE DECREASE
OBJECT	DESRCIPTION	BUDGET	BUDGET	25 OVER 24
163	Repairmen	541,965	569,451	27,486
168	Comp Additional Work	781,142	781,142	-
172	Automotive Equip Opr	1,052,563	1,100,443	47,880
173	Transportation Help	48,901	51,632	2,731
178	Comp Additional Work	219,525	219,525	-
181	Custodial Laborer	12,213,298	12,496,855	283,557
182	Food Service Staff	7,123	19,600	12,477
183	Security Personnel	4,029,588	4,233,200	203,612
184	Stores Handling Staff	118,165	124,752	6,587
186	Groundskeeper	510,474	539,230	28,756
187	Stud Wrkrs/Tutors/Interns	475,109	477,363	2,254
188	Comp Additional Work	4,388,895	4,396,895	8,000
189	Other Personnel Costs	21,500	21,500	-
191	Instr Paraprofessional	1,653,474	904,700	(748,774)
197	Comp Additional Work	43,780	49,369	5,589
199	Other Personnel Costs	2,000	2,000	-
		204,884,664	206,561,297	1,676,633
200	Employee Benefits	5,274,837	133,838,519	128,563,682
212	Dental Insurance	1,691,257	-	(1,691,257)
213	Life Insurance	203,639	-	(203,639)
220	Social Security Cont	15,673,677	-	(15,673,677)
230	Retirement Contribution	70,259,049	-	(70,259,049)
250	Unemployment Comp	409,769	-	(409,769)
260	Workers' Comp	1,741,520	-	(1,741,520)
271	Self Insurance Medical Health	35,685,733	-	(35,685,733)
281	OPEB Retiree's Health Ben	3,728,111	3,968,713	240,602
282	OPEB Ohtr than Health Ben	162	162	-
290	Other Employee Benefits	55,535	32,000	(23,535)
		134,723,289	137,839,394	3,116,105
310	Purch Of/Admin Servc	3,393,890	3,312,677	(81,213)
322	Prof. Educ. Services Ius	92,332,991	97,148,345	4,815,354
323	Prof Educational Serv	152,400	52,400	(100,000)
329	Prof Educ Srvc Other	25,000	-	(25,000)
330	Other Professional Serv	5,288,433	5,945,063	656,630
340	Technical Services	857,487	747,647	(109,840)
348	Technology Services	840,109	597,500	(242,609)
350	Security / Safety Services	54,867	54,867	-

OBJECT	DESRCIPTION	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
360	Prof Educ Serv Prof Dev	26,190	58,690	32,500
		102,971,367	107,917,189	4,945,822
411	Disposal Services	912,496	913,676	1,180
413	Custodial Services	40,000	40,000	_
415	Laundry Linen Service	4,150	4,150	_
424	Water/Sewage	2,523,228	2,564,090	40,862
431	Rpr & Maint Bldgs	2,806,513	2,823,537	17,024
432	Rpr & Maint Equip	370,524	840,241	469,717
433	Rpr & Maint Vehicles	10,000	10,000	-
438	Rpr & Maint Tech	12,000	54,500	42,500
441	Rental Land & Bldgs	532,152	540,052	7,900
442	Rental Equipment	58,000	60,000	2,000
449	Other Rentals	300	5,000	4,700
460	Extermination Services	14,000	14,000	-
490	Other Property Services	100	100	-
		7,283,463	7,869,346	585,883
513	Contracted Carriers	25,862,208	27,389,022	1,526,814
515	Public Carriers	4,958,121	5,165,538	207,417
516	Student Transportation I.U.	7,428,696	7,800,131	371,435
519	Other Student Transp	622,141	743,426	121,285
522	Auto Liability Insurance	158,391	198,866	40,475
523	General Property Liab Ins.	280,712	500,935	220,223
529	Other Insurance	128,804	98,921	(29,883)
530	Communications	525,692	570,068	44,376
538	Telecommunications	443,000	443,000	-
540	Advertising	519,225	536,664	17,439
550	Printing & Binding	205,542	219,331	13,789
561	Tuition Other PA LEA	2,520,000	2,520,000	-
562	Tuition Charter Schools	146,039,108	166,926,740	20,887,632
566	Tuition Comm College Tech	12,650	8,150	(4,500)
567	Tuition to Approved Private	4,000,000	4,000,000	-
568	Tuition PRRI	300,000	300,000	-
569	Tuition Other	1,000,000	1,000,000	-
581	Mileage	122,852	128,071	5,219
582	Travel	359,676	353,435	(6,241)
594	Svc IU Special Classes	200,000	200,000	-
599	Other Purchased Services	1,520,794	1,564,601	43,807
		197,207,612	220,666,899	23,459,287

		2024	2025	INCREASE DECREASE
OBJECT	DESRCIPTION	BUDGET	BUDGET	25 OVER 24
610	General Supplies	4,903,781	4,740,778	(163,003)
621	Natural Gas HTG & AC	3,188,387	3,288,748	100,361
622	Electricity HTG & AC	4,859,767	4,748,301	(111,466)
626	Gasoline	92,000	182,990	90,990
627	Diesel Fuel	112,000	171,648	59,648
628	Steam HTG & AC	948,745	929,833	(18,912)
634	Student Snacks	73,612	73,853	241
635	Meals & Refreshments	280,330	296,078	15,748
640	Books & Periodicals	1,191,132	1,265,012	73,880
650	Supplies & Fees Technology	5,807,994	6,485,732	677,738
		21,457,748	22,182,973	725,225
752	Capital Equipment Orig & Addl	252,714	220,701	(32,013)
756	Cap Tech Hardware/Equip Orig	292,346	144,463	(147,883)
762	Capital Equipment Replacement	2,566,465	1,626,381	(940,084)
766	Cap Tech Hrdware/Equip Replace	429,591	423,094	(6,497)
768	Capital Tech Software Replace	1,500	1,500	-
		3,542,616	2,416,139	(1,126,477)
810	Dues & Fees	209,957	195,357	(14,600)
831	Int Loan Lease Purch	1,529,573	1,529,573	-
832	Int Serial Bonds	13,263,452	14,037,922	774,470
840	Budgetary Reserve	-	500,000	500,000
880	Refunds of Prior Year Receipts	3,500,000	7,000,000	3,500,000
890	Misc Expenditures	25,000	25,000	-
		18,527,982	23,287,852	4,759,870
911	Loan Lease Purch Principal	1,352,353	1,352,353	-
912	Serial Bonds Principal	24,631,759	22,111,000	(2,520,759)
939	Other Fund Transfers	328,800	79,200	(249,600)
		26,312,912	23,542,553	(2,770,359)
TOTAL		716,911,653	752,283,642	35,371,989
PRIOR YEA	AR ENCUMBRANCES	2,500,000	2,500,000	-
GRAND TO	<b>FAL</b>	719,411,653	754,783,642	35,371,989

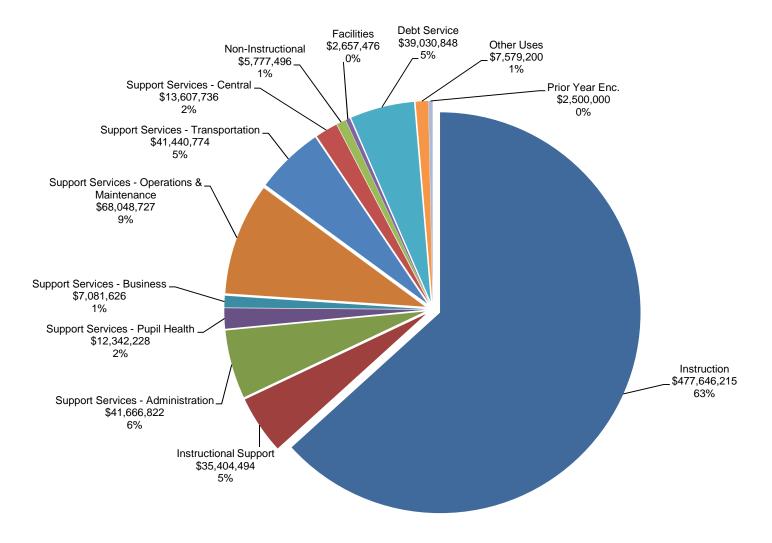
### School District of Pittsburgh 2025 Appropriations by Major Object



### 2025 APPROPRIATIONS BY MAJOR OBJECT

		2024	2025	INCREASE DECREASE
MAJOR OBJECT	DESRCIPTION	BUDGET	BUDGET	25 OVER 24
100	SALARIES	204,884,664	206,561,297	1,676,633
200	EMPLOYEE BENEFITS	134,723,289	137,839,394	3,116,105
300	PURCHASED PROFESSIONAL & TECH	102,971,367	107,917,189	4,945,822
400	PURCHASED PROPERTY SERVICES	7,283,463	7,869,346	585,883
500	OTHER PURCHASED SERVICES	197,207,612	220,666,899	23,459,287
600	SUPPLIES	21,457,748	22,182,973	725,225
700	PROPERTY	3,542,616	2,416,139	(1,126,477)
800	OTHER OBJECTS	18,527,982	23,287,852	4,759,870
900	OTHER FINANCING USES	26,312,912	23,542,553	(2,770,359)
	TOTAL APPROPRIATIONS	716,911,653	752,283,642	35,371,989
	PRIOR YEAR ENCUMBRANCES	2,500,000	2,500,000	-
	GRAND TOTAL	719,411,653	754,783,642	35,371,989

### School District of Pittsburgh 2025 Appropriations by Function



Total Appropriations \$752,283,642 Prior Encumbrances \$ 2,500,000

			PERCENT OF
	2024	2025	TOTAL
FUNCTION/DESCRIPTION	BUDGET	BUDGET	BUDGET
1100 Regular Programs - Elementary/Secondary	340,940,348	363,431,110	48.15%
1200 Special Programs - Elementary/Secondary	97,432,991	99,360,068	13.16%
1300 Vocational Education	8,089,986	8,267,087	1.10%
1400 Other Instructional Programs	2,152,274	4,993,950	0.66%
1800 Pre-Kindergarten	1,594,000	1,594,000	0.21%
	450,209,599	477,646,215	63.28%
2100 Support Services - Students	19,551,084	19,005,475	2.52%
2200 Support Services - Instructional Staff	16,701,008	16,399,019	2.17%
2300 Support Services - Administration	40,258,390	41,666,822	5.52%
2400 Support Services - Pupil Health	11,611,030	12,342,228	1.64%
2500 Support Services - Business	7,465,003	7,081,626	0.94%
2600 Operations & Maintenance	66,188,312	68,048,727	9.02%
2700 Student Transportation Services	39,260,274	41,440,774	5.49%
2800 Support Services - Central	12,884,997	13,607,736	1.80%
	213,920,098	219,592,407	29.09%
3200 Student Activities	4,899,685	5,116,690	0.68%
3300 Community Services	618,858	660,806	0.09%
-	5,518,543	5,777,496	0.77%
4400 Architecture & Engingeering Services	15,600	15,600	0.00%
4500 Building Acquisition & Construc Services	· -	- -	0.00%
4600 Existing Building Improvement Services	2,641,876	2,641,876	0.35%
	2,657,476	2,657,476	0.35%
5100 Debt Service	40,777,137	39,030,848	5.17%
5130 Refund of Prior Year Revenues/Receipts	3,500,000	7,000,000	0.93%
* · · · · · · · · · · · · · · · · · · ·	44,277,137	46,030,848	6.10%
5220 Special Revenue Fund Transfers	328,800	79,200	0.01%
5900 Budgetary Reserve	<u> </u>	500,000	0.07%
	716,911,653	752,283,642	99.67%
PRIOR YEAR ENCUMBRANCES	2,500,000	2,500,000	0.33%
	719,411,653	754,783,642	100.00%

### 2025 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 2025 is 10.25 mills.

**Real Estate Tax** 10.25 mills \$203,637,263 \$19,867,050 per mill

### Implementing the Act 1 Homestead and Farmstead Exemption

Property Tax Reduction under Act 1 – Slot

Machine proceeds distribution by State

\$23,587,172

### **EARNED INCOME TAX**

**Net Real Estate 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."

\$180,050,091

Earned Income Tax-Current	2.00% Levy	\$203,685,809
Percentage Levied required		
to be shared with the City	0.25%	\$25,460,726
	1.75% Net Levy	\$178,225,083

### REALTY TRANSFER TAX

This levy is enacted pursuant to Act 182 of 1982. The levy for 2025 is 1.0%. This tax is imposed upon each transfer of any interest in properties situated within the School District

### 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.

					INCREASE
		2023	2024	2025	(DECREASE)
	DESCRIPTION	ACTUAL	BUDGET	BUDGET	25 OVER 24
000	DEAL ESTATE TAY CUIDENT	¢190 901 029	¢194 120 106	\$190 0E0 001	\$4.090.01E
					-\$4,089,015
000	PUBLIC UTILITY REALTY TAX	341,156	341,157	341,157	\$0
000	IN LIEU OF TAXES	136,705	136,706	136,706	\$0
000	EARNED INCOME TAX - CURRENT	159,830,213	\$169,675,946	\$178,225,083	\$8,549,137
000	REALTY TRANSFER TAX	14,960,504	14,834,183	16,655,474	\$1,821,291
000	REAL ESTATE TAX - DELINQUENT	5,729,309	6,000,000	6,000,000	\$0
000	EARNED INCOME TAX - PRIOR YEARS	14,686,400	10,000,000	16,357,123	\$6,357,123
000	EARNINGS ON INVESTMENTS	6,659,741	1,300,000	9,000,000	\$7,700,000
000	RENTAL OF SCHOOL PROPERTY	167,753	156,853	161,559	\$4,706
000	<b>CONTRIBUTIONS &amp; DONATIONS - PRIVATE</b>	0	0	0	\$0
000	TUITION FROM PATRONS	329,078	474,749	420,949	-\$53,800
000	TUITION FROM OTHER DISTRICTS	3,704,594	3,518,718	6,566,430	\$3,047,712
000	SERVICES PROVIDED OTHER LOCAL				
	GOVERNMENT UNITS	0	145,561	0	-\$145,561
000	SERVICES PROVIDED OTHER FUNDS	5,557,257	2,418,975	2,298,026	-\$120,949
000	MISCELLANEOUS REVENUES	606,075	347,206	357,622	\$10,416
TOTAL - LOCAL SOURCES		\$393,599,823	\$393,489,160	\$416,570,220	\$23,081,060
	00 00 00 00 00 00 00 00 00 00	00 REAL ESTATE TAX - CURRENT 00 PUBLIC UTILITY REALTY TAX 00 IN LIEU OF TAXES 00 EARNED INCOME TAX - CURRENT 00 REALTY TRANSFER TAX 00 REAL ESTATE TAX - DELINQUENT 00 EARNED INCOME TAX - PRIOR YEARS 00 EARNINGS ON INVESTMENTS 00 RENTAL OF SCHOOL PROPERTY 00 CONTRIBUTIONS & DONATIONS - PRIVATE 00 TUITION FROM PATRONS 00 TUITION FROM OTHER DISTRICTS 00 SERVICES PROVIDED OTHER LOCAL GOVERNMENT UNITS 00 MISCELLANEOUS REVENUES	DESCRIPTION  ACTUAL  OO REAL ESTATE TAX - CURRENT  OO PUBLIC UTILITY REALTY TAX  OO IN LIEU OF TAXES  OO EARNED INCOME TAX - CURRENT  OO REALTY TRANSFER TAX  OO REAL ESTATE TAX - DELINQUENT  OO EARNED INCOME TAX - PRIOR YEARS  OO EARNINGS ON INVESTMENTS  OO EARNINGS ON INVESTMENTS  OO CONTRIBUTIONS & DONATIONS - PRIVATE  OO TUITION FROM PATRONS  OO TUITION FROM OTHER DISTRICTS  OO SERVICES PROVIDED OTHER LOCAL  GOVERNMENT UNITS  OO SERVICES PROVIDED OTHER FUNDS  OO SERVICES PROVIDED OTHER FUNDS  OO MISCELLANEOUS REVENUES  OO MISCELLANEOUS REVENUES  OO FUND TO THE STAND S  OO MISCELLANEOUS REVENUES  OO MISCELLANEOUS REVENUES  OO FUND TO TAX - CURRENT  OO SERVICES PROVIDED OTHER FUNDS  OO SERVICES PROVIDED OTHER FUNDS  OO MISCELLANEOUS REVENUES  OO MISCELLANEOUS REVENUES	DESCRIPTION         ACTUAL         BUDGET           00         REAL ESTATE TAX - CURRENT         \$180,891,038         \$184,139,106           00         PUBLIC UTILITY REALTY TAX         341,156         341,157           00         IN LIEU OF TAXES         136,705         136,706           00         EARNED INCOME TAX - CURRENT         159,830,213         \$169,675,946           00         REALTY TRANSFER TAX         14,960,504         14,834,183           00         REAL ESTATE TAX - DELINQUENT         5,729,309         6,000,000           00         EARNED INCOME TAX - PRIOR YEARS         14,686,400         10,000,000           00         EARNINGS ON INVESTMENTS         6,659,741         1,300,000           00         RENTAL OF SCHOOL PROPERTY         167,753         156,853           00         CONTRIBUTIONS & DONATIONS - PRIVATE         0         0           00         TUITION FROM PATRONS         329,078         474,749           00         TUITION FROM OTHER DISTRICTS         3,704,594         3,518,718           00         SERVICES PROVIDED OTHER LOCAL         0         145,561           00         SERVICES PROVIDED OTHER FUNDS         5,557,257         2,418,975           00         MISCELLANEOUS REVENU	DESCRIPTION   ACTUAL   BUDGET   BUDGET

### 2025 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.

						INCREASE
			2023	2024	2025	(DECREASE)
СО	DE	DESCRIPTION	ACTUAL	BUDGET	BUDGET	25 OVER 24
7111	100	BASIC INSTRUCTIONAL SUBSIDY	\$174,475,408	\$177,705,418	\$181,404,596	\$3,699,178
7144	000	CHARTER SCHOOLS	0	0	3,749,935	\$3,749,935
7160	000	<b>TUITION -SECTION 1305 &amp; 1306</b>	236,312	175,027	219,876	\$44,849
7220	000	VOCATIONAL EDUCATION	410,418	363,283	565,610	\$202,327
7271	000	SPECIAL EDUCATION OF EXCEPTIONAL				
		PUPILS	29,887,200	30,656,855	30,735,243	\$78,388
7310	000	TRANSPORTATION	8,183,213	13,000,000	13,650,000	\$650,000
7320	000	SINKING FUND PAYMENTS	2,588,649	2,459,217	2,336,256	-\$122,961
7330	100	MEDICAL, DENTAL, & NURSE SERVICES	483,439	580,718	502,238	-\$78,480
7340	000	STATE PROPERTY TAX REDUCTION	19,636,817	19,636,817	23,587,172	\$3,950,355
7810	000	SOCIAL SECURITY PAYMENTS	7,578,910	7,836,839	7,900,970	\$64,131
7820	000	RETIREMENT CONTRIBUTION	43,176,168	40,404,362	41,458,180	\$1,053,818
TOTAL -	STATE S	OURCES	\$286,656,535	\$292,818,536	\$306,110,076	\$13,291,540

### **2025 OTHER REVENUES**

### AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA) GRANTS

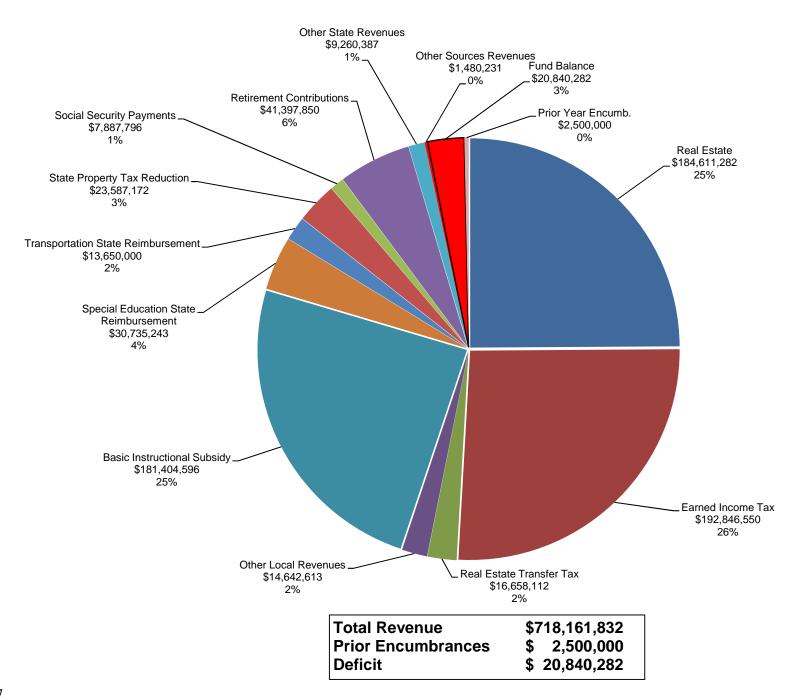
Qualified School Construction Bonds (QSCB) ARRA revenue received under the Qualified School Construction Bond program as interest reimbursement.

### **INTER-FUND TRANSFERS**

Proceeds received from another fund that will not be repaid and for which goods or services were not provided by the receiving fund.

со	DE	DESCRIPTION	2023 ACTUAL	2024 BUDGET	2025 BUDGET	INCREASE (DECREASE) 25 OVER 24
8732	000	2010 QSCB - STATE SUBSIDY	\$503,443	\$339,002	\$1,480,231	\$1,141,229
8732	000	2010 QSCB - LARGE LOCAL SUBSIDY	368,917	0	0	\$0
8733	000	2010 QZAB SUBSIDY	372,185	232,404	0	-\$232,404
9320	000	INTER-FUND TRANSFERS		47,500	0	-\$47,500
9400	000	SALE OF/ COMP FOR LOSS OF FIXED ASSETS		0	0	\$0
9990	000	INSURANCE RECOVERIES		0	0	\$0
TOTAL -	OTHER S	SOURCES	\$1,244,545	\$618,906	\$1,480,231	\$861,325

### School District of Pittsburgh 2025 Revenue



# School District of Pittsburgh 2025 REVENUES

LOCAL SOURCES	<b>PROJECTED</b>	REVENUES	PERCENT C	F TOTAL
Real Estate	\$186,050,091		24.66%	
Earned Income Tax	\$194,582,206		25.78%	
Real Estate Transfer Tax	\$16,655,474		2.21%	
Other Local Revenues	\$19,282,449		2.55%	
Total - Local Sources		\$416,570,220		55.20%
STATE SOURCES				
<b>Basic Instructional Subsidy</b>	\$181,404,596		24.03%	
Special Education State Reimbursement	\$30,735,243		4.07%	
<b>Transportation State Reimbursement</b>	\$13,650,000		1.81%	
State Property Tax Reduction	\$23,587,172		3.13%	
Social Security Payments	\$7,900,970		1.05%	
<b>Retirement Contributions</b>	\$41,458,180		5.49%	
Other State Revenues	\$7,373,915		0.98%	
<b>Total - State Sources</b>		\$306,110,076		40.56%
REVENUE FROM OTHER SOURCES	\$1,480,231		0.20%	
		\$1,480,231		0.20%
FROM FUND BALANCE	\$28,123,115		3.73%	
		\$28,123,115		3.73%
PRIOR YEAR ENCUMBRANCES	\$2,500,000		0.33%	
		\$2,500,000		0.33%
TOTAL	_	\$754,783,642	- -	100.02%

# **REVENUE HISTORY**

	2021	2022	2023	2024	2025
DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET
LOCAL					
REAL ESTATE TAX - CURRENT	\$176,709,320	\$184,621,756	\$180,891,038	\$184,139,106	\$180,050,091
PUBLIC UTILITY REALTY TAX	339,174	0	341,156	341,157	341,157
IN LIEU OF TAXES	232,227	64,540	136,705	136,706	136,706
EARNED INCOME TAX - CURRENT	141,096,904	152,238,442	159,830,213	169,675,946	178,225,083
REALTY TRANSFER TAX	21,489,739	21,698,724	14,960,504	14,834,183	16,655,474
REAL ESTATE TAX - DELINQUENT	6,190,072	9,060,173	5,729,309	6,000,000	6,000,000
EARNED INCOME TAX - PRIOR YEARS	11,000,720	13,768,266	14,686,400	10,000,000	16,357,123
EARNINGS ON INVESTMENTS	565,142	1,956,287	6,659,741	1,300,000	9,000,000
RENTAL OF SCHOOL PROPERTY	199,871	155,418	167,753	156,853	161,559
TUITION FROM PATRONS	320,798	414,109	329,078	474,749	420,949
TUITION FROM OTHER DISTRICTS	3,817,680	3,237,970	3,704,594	3,518,718	6,566,430
SERVICES PROVIDED OTHER LOCAL GOV UNITS	74,104	138,959	0	145,561	0
SERVICES PROVIDED OTHER FUNDS	1,773,574	2,828,589	5,557,257	2,418,975	2,298,026
MISCELLANEOUS REVENUES	222,957	696,915	606,075	347,206	357,622
LOCAL TOTAL	\$364,032,282	\$390,880,149	\$393,599,823	\$393,489,160	\$416,570,220

# **REVENUE HISTORY**

	2021	2022	2023	2024	2025	
DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
STATE						
BASIC INSTRUCTIONAL SUBSIDY	\$163,462,625	\$166,567,860	\$174,475,408	\$177,705,418	\$181,404,596	
CHARTER SCHOOLS	\$0	\$0	\$0	\$0	\$3,749,935	
TUITION-SECTION 1305 & 1306	78,433	175,027	236,312	175,027	219,876	
VOCATIONAL EDUCATION	368,942	911,033	410,418	363,283	565,610	
SPECIAL EDUCATION OF EXCEPTIONAL						
PUPILS	28,856,435	29,173,171	29,887,200	30,656,855	30,735,243	
TRANSPORTATION	5,258,047	(887,057)	8,183,213	13,000,000	13,650,000	
SINKING FUND PAYMENTS	3,763,063	2,341,118	2,588,649	2,459,217	2,336,256	
MEDICAL, DENTAL AND NURSE SERVICES	544,256	15,051	483,439	580,718	502,238	
STATE PROPERTY TAX REDUCTION	15,579,897	15,578,971	19,636,817	19,636,817	23,587,172	
SOCIAL SECURITY PAYMENTS	10,434,775	7,716,754	7,578,910	7,836,839	7,900,970	
RETIREMENT CONTRIBUTION	40,262,557	40,325,399	43,176,168	40,404,362	41,458,180	
STATE TOTAL	\$268,609,030	\$261,917,328	\$286,656,534	\$292,818,536	\$306,110,076	
	2021	2022	2023	2024	2025	
DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	
OTHER						
INTER-FUND TRANSFERS	(96,400)	0	0	47,500	0	
CAPITAL PROJECTS FUND TRANSFER	0	(20,500)	0	0	0	
INSURANCE RECOVERIES	0	0	0	0	0	
SALE OF/ COMP FOR LOSS OF FIXED ASSETS	118,096	5,500	0	0	0	
REVENUE FROM FEDERAL SOURCES	600,121	1,150,931	1,244,545	571,406	1,480,231	
OTHER TOTAL	\$621,816	\$1,135,931	\$1,244,545	\$618,906	\$1,480,231	
TOTAL - CURRENT REVENUES	\$633,263,128	\$653,933,408	\$681,500,902	\$686,926,602	\$724,160,527	

# BUDGET DETAIL GENERAL ADMINISTRATION

# OFFICE OF BOARD OF SCHOOL DIRECTORS

Organizational Unit: Office of Board of School Directors

Program Administrator: Gene Walker Program Code: 0100-010

### **Services Provided**

1. Review and develop policies that promote inclusion and high expectations for all students and families.

- 2. Provide resources to schools and programs to increase academic achievement in an effective and equitable manner.
- 3. Work with the Superintendent to build an educational system that is the first choice for families in the City of Pittsburgh.

### **Department Goals**

- 1. Adopt a General Fund Budget in a timely and effective manner that holds the line on expenses while still delivering a high quality education to ALL of our students.
- 2. Increase accountability of funded activities and support services so that we have an efficient delivery of instruction and services to our students. This includes making sure that programs that we approve are achieving the intended results.
- 3. Use data to help drive our decision making process so that we deliver the most effective teaching and learning environments possible in our District.
- 4. Increase public confidence and make our District the first choice for families in our city.

  Seek opportunities to work with community partners to increase the educational opportunities and experiences available for our students.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFIC	E OF BO	ARD OF DI	RECTORS						
0100	010	2270	330 - Other Professional Serv 2270 - Instructional Staff Prof Dev			- -	50,000 50,000	50,000 50,000	-
0100	010	2310	151 - Secretaries	1.00	1.00	70,497	73,262	65,830	(7,432)
0100	010	2310	157 - Comp-Additional Work			12,066	5,000	5,000	- ()
0100	010	2310	200 - Employee Benefits 330 - Other Professional Serv			57,008	47,868	43,965	(3,903)
0100 0100	010 010	2310 2310	330 - Other Professional Serv 360 - Prof-Educ Serv - Prof Dev			9,729 1,675	-	-	-
0100	010	2310	441 - Rental - Land & Bldqs			1,675	15,000	15,000	-
0100	010	2310	513 - Contracted Carriers			-	500	500	_
0100	010	2310	530 - Communications			528	500	500	_
0100	010	2310	550 - Printing & Binding			-	500	500	_
0100	010	2310	581 - Mileage			114	3,500	3,500	_
0100	010	2310	582 - Travel			24,089	36,000	36,000	_
0100	010	2310	610 - General Supplies			611	9,000	9,000	_
0100	010	2310	635 - Meals & Refreshments			10,334	15,000	15,000	_
0100	010	2310	650 - Supplies & Fees - Technology			125	600	600	-
0100	010	2310	810 - Dues & Fees			19,159	28,000	28,000	-
			2310 - Board Services	1.00	1.00	205,934	234,730	223,395	(11,335)
0100	010	3300	599 - Other Purchased Services			-	600	600	-
			3300 - Community Services			-	600	600	-
			OFFICE OF BOARD OF DIRECTORS TOTAL	1.00	1.00	205,934	285,330	273,995	(11,335)

# OFFICE OF SCHOOL DISTRICT SOLICITOR

Organizational Unit: Office of Solicitor

Program Administrator: Weiss, Burkardt Kramer, LLC

Program Code: 0200-0201-010

### **Services Provided**

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

- 1. Attends all School District meetings in the duel capacity of Solicitor and Assistant Secretary with administrative responsibilities at all Board/Committee/Superintendent's Cabinet meetings;
- 2. Obtains proposals, coordinates and administers the acquisition of insurance coverage, including but not limited to high-value property and casualty insurance, boiler and machinery insurance. Also, underground storage tanks indemnification fund, fleet and garage keepers liability coverage, Junior Reserve Officer Training Corps (JROTC) bond, travel/accident insurance for school employees, public officials bond, nurse practitioner's insurance, physical therapist's insurance, School Board Leader's Errors and Omissions (E&O) insurance, all sports insurance and specialty insurance (i.e. Terrorism) coverage;
- 3. Monitors the acquisition and sale of real and personal property and equipment.
- 4. Advises the Chief Operating Officer (COO), his Designees and Tax Collector for the District and Treasurer for the City of Pittsburgh on current tax related issues and legislation;
- 5. Represents the District on all real estate tax assessment matters;
- 6. Serves as the District's designated Open Records Officer (ORO) under Pennsylvania's Right to Know (RTK) Law. Receives all requests for public records and maintains logs of all RTK activity. Insures that all deadlines detailed in the RTL Law are met. Coordinates the record production with staff. Reviews all requested materials to determine whether they qualify as public records under the Law. Processes all responses either granting or denying access. Defends all appeals taken to the Office of Open Records (OOR) and monitors the new opinions released daily by the OOR;
- 7. Assists the District in all aspects of the District's relationships with charter schools; this includes reviewing charter schools applications, participating as an advisor to the District's Review Team for charter schools applications and renewals. Defending Board decisions to the Charter School Appeal Board, conducting revocation proceedings and advising the District on its responsibilities for oversight under the Charter School Law;
- 8. Advises the Executive Director and Program Officers of the Program for Students with Exceptionalities on all aspects of special education compliance and individual student complaints; advises and represents the District at all special education due process hearings and in appeals to state and federal courts;
- 9. Advises the Office of Human Resources on personnel matters, investigates personnel issues, assists in certification issues and work with special labor council on all employee discipline and labor relations matters;
- 10. Coordinates employee dismissal/demotion hearings with Board members, outside counsel, court reporters and impartial parties;
- 11. Advises the Office of Teacher Effectiveness (OTE) on matters relating to performance and evaluation of professional employees;

Organizational Unit: Office of Solicitor

Program Administrator: Weiss Burkardt Kramer, LLC Program Code: 0200-0201-010

#### Services Provided cont'd.

- 12. Advises the Office of Student Support Services on all matters involving student support services, including but not limited to Section 504. Social worker and counselor services, health services, student discipline, athletics, Title IX and anti-discrimination/harassment. Represents the District at student discipline hearings when the student is represented by counsel and in any student discipline appeal to court. Investigates allegations of harassment, bullying or discrimination;
- 13. Responds to parent, student and employee complaints, including but not limited to claims for reimbursement for loss of property or injuries within the limitations set forth by the Political Subdivision tort Claims Act;
- 14. Responds and replies to subpoenas to attend, testify and production of records;
- 15. Serves on Board Policy Committee and is responsible for making all proposed revisions to the Board's Policy Manual, presents proposed revisions to Board and finalizes and ensures updates that are approved by the Board are made, posted online and distributed to the administration;
- 16. Collect and retains all ethics statement filed by employees, Board Members and former employees as required by the PA Ethics Act;
- 17. Advertise legal notices for all public meetings, budget notices school closings, charter school public hearings and real estate sales;
- 18. Transmits workers' compensation cases to outside counsel for representation, monitor and report findings;
- 19. Processes and transmit payment to outside counsel for services rendered;
- 20. Prepare yearly tax resolutions;
- 21. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
- 22. Researches Board Minutes to clarify content and accuracy for contracts, information, programs and policies;
- 23. Initiates collection letters to employees and members of the general who owe the school District and prepares civil complaints filed with magistrates;
- 24. Maintains a tracking system on: Drivers list and validation of licenses, Excess property insurances, Equal Employment Opportunity Commission (EEOC), Pennsylvania Human Relations Commission (PHRC), Civil, Federal, RTK representative law firms, facilities, food services program, funding, hospital affiliation agreements, grants, leases until time of distribution;
- 25. Drafts, processes and tracks all District contracts in accordance with procedures established by the Law Department.
- 26. Represents the District in all litigation and coordinates the defense of cases handled by outside counsel, including personal injury, workers compensation, construction litigation and contract claims as well as matters arising under the Federal Civil Rights Law;
- 27. Provides analysis and opinions on legislation, court decisions and regulatory matters impacting the District;
- 28. Serves as the primary contact in the District in the capacity of a legislative consultant; monitors legislative issues; provides documentation on District positions and legislative matters;
- 29. Responds to daily requests for assistance and legal advice relating to the rights and obligation of the District from Board members, central office administrators and all school based and program administrators.
- 30. Criminal History Reviews for District's volunteers, contractors and candidates for employment.

Organizational Unit: Office of Solicitor

Program Administrator: Weiss, Burkardt Kramer, LLC

Program Code: 0200-0201-010

### **Department Goals**

1. Instated preventative legal practices, greater oversights of contracting and personnel practices, and close monitoring of litigation issues;

- 2. Continuity of training District's employees on "Child Abuse Recognition and Reporting";
- 3. Continue to perform settlement of various litigation matters.
- 4. Continue work with Collective Bargaining unit with Special Labor counsel in the negotiation of contracts with the PFT and AFSCME and served as liaison with the Board of Public Education.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE	OF SOI	LICITOR							
0200	010	2340	330 - Other Professional Serv 2340 - Staff Relations & Negotiations			409,851 409,851	500,000 500,000	500,000 500,000	-
0200	010	2350	146 - Other Technical Pers	1.00	1.00	91,339	89,617	93,666	4,049
0200	010	2350	151 - Secretaries	0.50	0.50	-	17,091	17,604	513
0200	010	2350	200 - Employee Benefits			63,802	65,266	69,066	3,800
0200	010	2350	330 - Other Professional Serv			1,448,202	1,736,000	1,747,000	11,000
0200	010	2350	540 - Advertising			708	-	-	-
0200	010	2350	650 - Supplies & Fees - Technology			42	-	-	-
			2350 - Legal & Accounting Services	1.50	1.50	1,604,093	1,907,974	1,927,336	19,362
0200	010	2360	330 - Other Professional Serv			124,297	72,000	72,000	-
			2360 - Office of Supr Services			124,297	72,000	72,000	-
0200	010	2390	810 - Dues & Fees			42	-	-	-
			2390 - Other Administration Services			42	-	-	-
			OFFICE OF SOLICITOR TOTAL	1.50	1.50	2,138,283	2,479,974	2,499,336	19,362

DEPT FUN		OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
0201 010	2590	330 - Other Professional Serv			459,337	150,848	95,000	(55,848)
0201 010	2590	522 - Auto Liability Insurance			175,511	158,391	198,866	40,475
0201 010	2590	523 - General Property - Liab Ins.			488,299	280,712	500,935	220,223
0201 010	2590	529 - Other Insurance			65,893	128,804	98,921	(29,883)
		2590 - Other Support Svcs-Business			1,189,040	718,755	893,722	174,967
		LIABILITY INSURANCE TOTAL			1,189,040	718,755	893,722	174,967

# OFFICE OF SCHOOL CONTROLLERS

Organizational Unit: Office of School Controller

Program Administrator: Michael Senko Program Code: 0300-010

### **Services Provided**

### **Department Goals**

1. Audit school activity funds of all middle and secondary schools each year.

- 2. Audit school activity funds for 50% of elementary schools each year for two-year periods.
- 3. Examine Procurement Card activity at each school, and administrative department.
- 4. Audit athletic fund activity and approve reimbursements.
- 5. Examine the physical counts of food service inventories bi-annually.
- 6. Verify revenue collected by Allegheny County, City Pittsburgh Treasurer, and Jordan Tax Service on behalf of the District.
- 7. Review and verify invoices, contractor payments, petty cash payments, and journal entries.
- 8. Prepare monthly bank, investment, and payroll account reconciliations.
- 9. Review and approve employee terminal severance payments.
- 10. Verify proper encumbrance and assure correct account charges prior to countersigning all contracts.
- 11. Monitor and record tabulations for all bid openings for General Services and Facilities.
- 12. Signature IMPRINT of School Controller and School Treasurer for all checks issued.
- 13. Continue to post Contracts, Audit Reports and Monthly Financial Report to PPS Website/Controller's page.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFICE	E OF SC	HOOL CONT	ROLLER						
0300	010	2516	112 - School Controller	1.00	1.00	24,644	25,640	26,409	769
0300	010	2516	116 - Centrl Support Admin	1.00	1.00	106,380	107,232	111,209	3,977
0300	010	2516	141 - Accountants-Auditors	5.00	5.00	334,736	353,796	365,905	12,109
0300	010	2516	154 - Clerks	1.00	1.00	37,151	40,309	46,820	6,511
0300	010	2516	200 - Employee Benefits			308,213	322,318	341,601	19,283
0300	010	2516	411 - Disposal Services			-	100	100	-
0300	010	2516	581 - Mileage			664	1,300	1,000	(300)
0300	010	2516	610 - General Supplies			669	1,625	1,925	300
0300	010	2516	766 - Cap Tech Hrdware/Equip Replace			2,142	1,500	1,500	-
			2516 - Internal Auditing Services	8.00	8.00	814,599	853,820	896,469	42,649
			OFFICE OF SCHOOL CONTROLLER TOTAL	8.00	8.00	814,599	853,820	896,469	42,649

# OFFICE OF SCHOOL TREASURER

Organizational Unit: Office of School Treasurer

Program Administrator: Jennifer Gula Program Code: 0400-010

## **Services Provided**

Administration, enforcement, and collection the City of Pittsburgh and School District of Pittsburgh School District Real Estate.

# **Department Goals**

To maximize School District real estate tax collection.

DEPT FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
0400 010 0400 010	2330 2330	310 - Purch Of/Admin Servc 599 - Other Purchased Services 2330 - Tax Assmt & Collection Srvcs OFFICE OF SCHOOL TREASURER TOTAL			3,246,578 17,800 3,264,378 3,264,378	3,393,890 15,000 3,408,890 3,408,890	3,312,677 15,000 3,327,677	(81,213) - (81,213) (81,213)

# OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Organizational Unit: Office of Superintendent of Schools

Program Administrator: Wayne Walters

Program Code: 1000-010

#### **Services Provided**

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

#### **Department Goals**

- On July 27, 2022, the Board of Directors of the School District of Pittsburgh unanimously approved my appointment as Superintendent. I humbly accepted the appointment committing to leadership, collaboration, and service to our students, staff, families, and community partners. As a thirty-plus-year veteran of this school district, I am proud to serve as Superintendent of the Pittsburgh Public Schools. The ultimate goal of our work is to improve student outcomes and experiences. Our methods for attaining this goal however are varied. Primary among them was to query, listen, reflect, communicate, and seek to understand the voices of key stakeholders. Specifically, our students, staff, families, community partners, and researchers will shape the development and delivery of an aligned and equitable construct for robust, innovative, empowering, and joyful educational experiences for all students. This feedback informed the design of our new strategic plan titled Students First Always, In All Ways. I feel fortunate to continue in this space with over three decades of familiarity and affection for the City of Pittsburgh. We have always been a city eager to invest in our children. My desire is to continue to engage current and cultivate potential partners to create synergy, alignment, and coherence around additional supports and resources to advance our work in becoming a premier school district rooted in excellence, equity, and efficiency. My belief in and commitment to our District is unwavering. I am unapologetically student first and remain steadfast to the motto I have shared with countless students and staff over the years, "Nothing in life is so complicated, that it cannot be achieved by discipline and hard work." I look forward to the continued challenge and journey of creating a brighter future, evidenced by outcomes, for the children and families we serve by putting Students First Always, In All Ways!
- The Board of Directors approved my Performance Priorities and Student Outcome Goals. The Performance Priorities are:
  - Invest in culturally responsive, evidence-based training, tools, and instructional practices.
  - Construct safety, health, and wellness protocols.
  - Expand stakeholder communication and partnerships.
  - Design effective organizational systems.
  - Strategically allocate resources to ensure equity, excellence, and efficiency.

These five priority goals articulate key strategies to improve Culture, Systems, and Instruction in the Pittsburgh Public Schools.

The specific student outcome goals focus on improving outcomes in 3<sup>rd</sup> grade PSSA English Language Arts and Math, first time Biology Keystone test takers, and graduation rates.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFIC	E OF SU	PERINTENDEN	r of schools						
1000	010	2360	111 - Superintendents	1.00	1.00	283,250	267,800	267,800	-
1000	010	2360	113 - Directors	1.00	1.00	147,386	166,757	171,834	5,077
1000	010	2360	116 - Centrl Support Admin	2.00	-	12,854	195,828	-	(195,828)
1000	010	2360	124 - Comp-Additional Work			2,318	-	-	
1000	010	2360	146 - Other Technical Pers	1.00	1.00	196,124	70,213	128,206	57,993
1000	010	2360	151 - Secretaries	2.00	2.00	113,180	137,112	129,579	(7,533)
1000	010	2360	157 - Comp-Additional Work			51,738	1,000	1,000	-
1000	010	2360	200 - Employee Benefits			438,446	512,984	433,512	(79,472)
1000	010	2360	330 - Other Professional Serv			28,200	198,000	485,000	287,000
1000	010	2360	360 - Prof-Educ Serv - Prof Dev			-	2,000	10,000	8,000
1000	010	2360	441 - Rental - Land & Bldgs			-	1,000	1,000	-
1000	010	2360	449 - Other Rentals			300	300	5,000	4,700
1000	010	2360	519 - Other Student Transp			4,160	-	10,000	10,000
1000	010	2360	530 - Communications			2,325	1,900	5,000	3,100
1000	010	2360	550 - Printing & Binding			-	500	10,000	9,500
1000	010	2360	581 - Mileage			6,354	2,000	7,000	5,000
1000	010	2360	582 - Travel			34,539	40,000	45,000	5,000
1000	010	2360	599 - Other Purchased Services			959	1,000	1,000	-
1000	010	2360	610 - General Supplies			4,986	5,000	15,000	10,000
1000	010	2360	635 - Meals & Refreshments			3,362	6,000	10,000	4,000
1000	010	2360	640 - Books & Periodicals			-	2,000	5,000	3,000
1000	010	2360	650 - Supplies & Fees - Technology			75,000	1,000	1,000	-
1000	010	2360	810 - Dues & Fees			47,440	60,000	65,000	5,000
			2360 - Office of Supr Services	7.00	5.00	1,452,921	1,672,394	1,806,931	134,537
1000	010	2370	330 - Other Professional Serv			17,998	10,000	-	(10,000)
			2370 - Community Relations Services			17,998	10,000	-	(10,000)
1000	010	2823	113 - Directors	1.00	1.00	111,341	112,413	116,511	4,098
1000	010	2823	146 - Other Technical Pers	3.00	3.00	233,244	235,519	244,646	9,127
1000	010	2823	200 - Employee Benefits			210,735	212,807	224,172	11,365
1000	010	2823	330 - Other Professional Serv			307,052	114,850	135,650	20,800
1000	010	2823	540 - Advertising			218,888	434,225	453,164	18,939
1000	010	2823	550 - Printing & Binding			36,774	-	20,000	20,000
1000	010	2823	581 - Mileage			855	-	2,500	2,500
1000	010	2823	610 - General Supplies			3,800	3,800	10,000	6,200
1000	010	2823	635 - Meals & Refreshments			4,901	5,046	5,000	(46)
1000	010	2823	640 - Books & Periodicals			46	600	200	(400)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
1000	010	2823	650 - Supplies & Fees - Technology			146,273	151,428	101,915	(49,513)
1000	010	2823	756 - Cap Tech Hardware/Equip-Orig			-	20,000	-	
1000	010	2823	766 - Cap Tech Hrdware/Equip Replace			-	-	1,970	1,970
1000	010	2823	810 - Dues & Fees			16	450	-	(450)
			2823 - Public Information Services	4.00	4.00	1,273,926	1,291,138	1,315,728	24,590
1000	010	2829	113 - Directors	1.00	1.00	103,409	104,366	108,251	3,885
1000	010	2829	116 - Centrl Support Admin	-	1.00	-	-	101,566	
1000	010	2829	146 - Other Technical Pers	-	1.00	-	-	73,364	
1000	010	2829	187 - Stud Wrkrs/Tutors/Interns			-	7,680	7,680	-
1000	010	2829	200 - Employee Benefits			68,212	68,531	180,539	112,008
			2829 - Other Information Services	1.00	3.00	171,622	180,577	471,400	290,823
1000	010	3390	124 - Comp-Additional Work			6,000	7,536	7,536	-
1000	010	3390	146 - Other Technical Pers	4.00	4.00	266,513	281,576	294,301	12,725
1000	010	3390	200 - Employee Benefits			152,401	176,831	187,352	10,521
1000	010	3390	360 - Prof-Educ Serv - Prof Dev			-	2,000	2,000	-
1000	010	3390	441 - Rental - Land & Bldgs			1,711	2,000	2,000	-
1000	010	3390	519 - Other Student Transp			2,934	280	280	-
1000	010	3390	540 - Advertising			-	1,500	1,500	-
1000	010	3390	550 - Printing & Binding			-	1,910	410	(1,500)
1000	010	3390	581 - Mileage			-	1,500	1,500	-
1000	010	3390	582 - Travel			-	10,000	6,000	(4,000)
1000	010	3390	599 - Other Purchased Services			793	8,175	7,500	(675)
1000	010	3390	610 - General Supplies			1,554	1,410	250	(1,160)
1000	010	3390	634 - Student Snacks			27	175	-	(175)
1000	010	3390	635 - Meals & Refreshments			8,886	9,954	1,198	(8,756)
			3390 - Other Community Services	4.00	4.00	440,818	504,847	511,827	6,980
			OFFICE OF SUPERINTENDENT OF SCHOOLS TOTAL	16.00	16.00	3,357,285	3,658,956	4,105,886	446,930

# OFFICE OF CHIEF ACCOUNTABILITY OFFICER

Organizational Unit: Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer Program Code: 1300-010

#### **Services Provided**

### 1. Research and Evaluation

- Build capacity to support internal stakeholders with research and evaluation activities, including collaboration with external partners.
- Facilitate data and reporting services for teachers, site administrators, district leaders, and community partners.
- Select, manage, and act as the liaison with external evaluators for ESSER-related evaluations, ensuring alignment with district goals.

### 2. Data and Accountability

- Provide targeted support to network leaders, school leaders, and school-based SDSSs in data entry, quality control, validation, cleaning, and forensic analysis for internal systems and state-mandated reporting (PIMS).
- Conduct regular audits and deliver reports to identify and address recurring PIMS submission issues, ensuring SIS data accuracy at the school level.
- Offer training and on-demand support for school data entry personnel to improve processes and comply with PDE validation rules.
- Reduce state reporting errors by developing clear data governance processes and providing actionable feedback on common challenges.

#### 3. Assessment

- Support state testing requirements and district assessments, offering guidance to SACs, teachers, principals, and Curriculum and Instruction staff before, during, and after testing cycles.
- Assist with the administration of Classroom Diagnostic Tools (CDT) and Performance Matters (Unify) platforms, including technical support and training for accessing and interpreting data.
- Strengthen connections between teachers, schools, and the Curriculum Department to contextualize assessment results and align them with the district curriculum.

# 4. Charter Oversight

- Oversee charter schools to ensure adherence to PA Charter School Law and signed agreements with the district.
- Maintain accurate child accounting for non-PPS schools and improve charter accountability processes.
- Communicate charter families' rights and provide a platform to document concerns about educational services.
- Increase community access to charter performance and operational information, legal requirements, and current reforms.

Organizational Unit: Data, Research, Evaluation & Assessment

Program Administrator: Theodore Dwyer Program Code: 1300-010

### **Department Goals**

1. Transparency in Data Reporting

- Develop and maintain public-facing dashboards that ensure compliance with federal, state, and local privacy requirements while offering valuable insights into district trends.
- 2. Develop and Maintain Internal Dashboards for Student-Centered Decision-Making
  - Create and maintain internal dashboards that provide real-time, student-level data to educators, enabling personalized, data-driven decisions that support individual student success.
  - Ensure dashboards integrate seamlessly with district systems and offer actionable insights on attendance, behavior, and academic performance to guide targeted interventions.
- 3. Expand Program Evaluation Resources
  - Increase the capacity to evaluate existing district programs, enabling data-driven improvements and decision-making.
- 4. Enhance Data Robustness and Accuracy
  - Implement data governance processes to establish clear accountability for data entry and accuracy by department and entry vector.
  - Provide both public and internal reporting that aggregates trends while offering actionable student-level information for key metrics like attendance, enrollment, and discipline.
  - Create comprehensive discipline data reports, enabling principals to access actionable insights for leadership decisions.
  - Deliver targeted audit reports and offer school-specific training to improve state reporting accuracy.
  - Support school personnel with training and processes to ensure efficient student data entry, enabling the use of behavior, attendance, testing, and curricular systems effectively.
- 5. Maintain a Rigorous, Aligned Assessment System
  - Collaborate with the Curriculum Department to develop PA standards-aligned assessments that measure student performance against district-wide curriculum expectations.
  - Provide technical support and training for the Classroom Diagnostic Tools (CDT) platform, ensuring educators can utilize eligible content to inform instructional practices.
- 6. Support Human Resources with Assessment Results
  - Deliver district and state assessment data to HR to support teacher evaluations and performance management processes.
- 7. Support Professional Development Decisions
  - Ensure timely student data availability to guide professional development planning.
  - Provide assessment data to identify and prioritize areas requiring instructional support.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DATA I	RESEARCI	H EVAL & AS	SSESSM.						
1300	010	1110	810 - Dues & Fees 1110 - Regular Programs			5,355 5,355	5,355 5,355	5,355 5,355	- -
1300	010	2170	113 - Directors	1.00	1.00	115,352	116,226	120,455	4,229
1300	010	2170	116 - Centrl Support Admin	3.00	3.00	324,798	320,855	332,739	11,884
1300	010	2170	146 - Other Technical Pers		2.00	-	-	117,604	117,604
1300	010	2170	154 - Clerks	5.00	5.00	201,466	222,594	245,553	22,959
1300	010	2170	155 - Other Office Pers	1.50	1.50	42,590	63,622	68,827	5,205
1300	010	2170	157 - Comp-Additional Work			79,978	63,000	63,000	-
1300	010	2170	200 - Employee Benefits			435,805	480,927	588,539	107,612
1300 1300	010 010	2170 2170	360 - Prof-Educ Serv - Prof Dev 530 - Communications			100	100 30,000	100 30,000	- -
1300	010	2170	530 - Communications 581 - Mileage			8,700 269	500	500	-
1300	010	2170	582 - Travel			311	10,000	10,000	-
1300	010	2170	810 - Dues & Fees			-	665	665	_
2500	020	22.0	2170 - Student Accounting Services	10.50	12.50	1,209,368	1,308,489	1,577,982	269,493
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1300	010	2813	113 - Directors	4.00	4.00	381,134	489,593	510,454	20,861
1300	010	2813	116 - Centrl Support Admin	2.00	1.00	103,206	203,696	107,956	(95,740)
1300	010	2813	119 - Other Personnel Costs			5,192	-	-	-
1300	010	2813	146 - Other Technical Pers	2.00	1.00	153,258	148,693	85,503	(63,190)
1300	010	2813	151 - Secretaries		1.00	-	-	56,529	
1300	010	2813	155 - Other Office Pers	1.00	1.00	46,495	47,372	51,283	3,911
1300	010	2813	157 - Comp-Additional Work			9,376	-	-	-
1300	010	2813	187 - Stud Wrkrs/Tutors/Interns			- -	20,000	20,000	-
1300	010	2813	200 - Employee Benefits			428,928	556,193	516,256	(39,937)
1300	010	2813 2813	340 - Technical Services			5,000 4,500	31,125	57,200 3,000	26,075
1300 1300	010 010	2813	530 - Communications 550 - Printing & Binding			4,500 3,079	3,000 6,808		-
1300	010	2813	581 - Mileage			192	5,808	6,808 500	-
1300	010	2813	582 - Travel			10,238	21,438	21,438	
1300	010	2813	599 - Other Purchased Services			105,948	268,645	268,645	_
1300	010	2813	610 - General Supplies			2,860	9,125	9,301	176
1300	010	2813	635 - Meals & Refreshments			1,498	1,380	2,000	620
1300	010	2813	640 - Books & Periodicals			-	1,500	1,701	201
1300	010	2813	650 - Supplies & Fees - Technology			364,477	356,200	310,532	(45,668)
1300	010	2813	756 - Cap Tech Hardware/Equip-Orig			232	8,181	8,181	-
1300	010	2813	810 - Dues & Fees			139	2,553	2,553	-
			2813 - Evaluation Services	9.00	8.00	1,625,754	2,176,002	2,039,840	(136,162)
			DATA RESEARCH EVAL & ASSESSM. TOTAL	19.50	20.50	2,840,477	3,489,846	3,623,177	133,331

## **CENTRAL – SCHOOL COMMUNICATIONS**

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CENTRA	AL-SCHO	OL COMMUN	NICATIONS						
1700	010	2823	330 - Other Professional Serv			21,204	51,000	51,000	-
1700	010	2823	530 - Communications			-	20,000	20,000	=
1700	010	2823	540 - Advertising			-	200	200	-
1700	010	2823	550 - Printing & Binding			22,936	42,500	42,500	=
			2823 - Public Information Services			44,140	113,700	113,700	-
1700	010	2829	330 - Other Professional Serv			17,745	43,412	43,412	-
1700	010	2829	441 - Rental - Land & Bldgs			-	200	200	-
1700	010	2829	530 - Communications			-	7,500	7,500	-
1700	010	2829	550 - Printing & Binding			26,801	30,987	30,987	-
1700	010	2829	581 - Mileage			253	500	500	-
1700	010	2829	599 - Other Purchased Services			-	150	150	-
1700	010	2829	610 - General Supplies			3,999	1,000	1,000	-
1700	010	2829	650 - Supplies & Fees - Technology			-	2,700	2,700	-
			2829 - Other Information Services			48,797	86,449	86,449	-
1700	010	3300	650 - Supplies & Fees - Technology			75,645	70,000	70,000	-
1700	010	3300	3300 - Community Services			-	70,000	70,000	-
1700	010	3390	360 - Prof-Educ Serv - Prof Dev			-	-	2,000	
1700	010	3390	540 - Advertising			-	-	1,500	
1700	010	3390	550 - Printing & Binding			-	-	1,500	
1700	010	3390	581 - Mileage			-	-	1,500	
1700	010	3390	582 - Travel			-	-	4,000	
1700	010	3390	599 - Other Purchased Services			-	-	675	
1700	010	3390	610 - General Supplies			-	-	1,160	
1700	010	3390	634 - Student Snacks			-	-	175	
1700	010	3390	635 - Meals & Refreshments			-	-	8,756	
			3390 - Other Community Services			-	-	21,266	
			CENTRAL-SCHOOL COMMUNICATIONS TOTAL			92,938	270,149	291,415	21,266

## OFFICE OF CHIEF OF HUMAN RESOURCES

Organizational Unit: Office of Human Resources

Program Administrator: Margaret C. Rudolph, Chief Human Resources Officer Program Code: 2800-2801-010

#### **Human Resources Operations & Services and Strategic HR Pillars:**

The Office of Human Resources supports the District through a variety of operations and services. Additionally, the Office of Human Resources has recently established its internal strategic human resources goals, illustrated to the right via the 5 pillars that will strengthen the PPS people strategy and ensure top talent is recruited, hired, developed, supported, and retained. These high-level, aspirational and directional pillars guide the Office of Human Resources to address the future talent of the District and focus on critical workforce attributes needed to achieve the District's goals. Each Director leads an HR Pillar and has developed a cross-functional HR team to address each HR Pillar. Please note that each pillar is not representative of the entire body of human resources work that encompasses the Office of Human Resources. Additionally, the PPS People Strategy is aligned to Dr. Walters' Priority Goals as noted below.

#### **HR Strategic Pillar: Strategic Hiring and Talent Forecasting**

Through strategic partnerships (internal & external) HR will anticipate and respond to the impact of trends on the PPS workforce using a data-informed approach to ensure students have uninterrupted access to high quality and diverse educators and support staff.

Aligned to Superintendent Priority Goal #3: Expand stakeholder communication and partnerships.

#### **HR Strategic Pillar: HR Policies & Procedures**

Collect and centralize (repository) of all Board policies, HR procedures, collective bargaining agreements, and resources to strengthen HR service delivery and employee knowledge. Ensure equitable access and application.

Aligned to Superintendent Priority Goal #4: Design effective organizational systems.

#### **HR Strategic Pillar: HR Customer Service**

Create and implement a measurable HR customer service strategy and communicate norms that prioritize accuracy, respect, transparency, and responsiveness in order to improve trust and the reputation of the Office of Human Resources.

Aligned to Superintendent Priority Goal #5: Strategically allocate resources to ensure equity, excellence, and efficiency.

#### **HR Strategic Pillar: Data & Systems**

Evaluate and implement integrated HR systems that have automated workflows; train stakeholders to access relevant, real-time data to employ informed and strategic decision making. HR will anticipate and acquire relevant data from employees to inform strategic decision making.

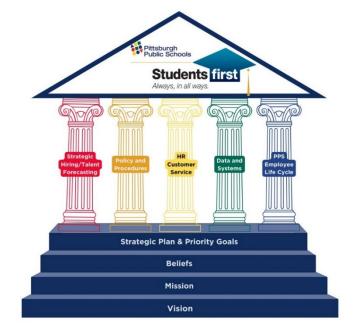
Aligned to Superintendent Priority Goal #4: Design effective organizational systems.

#### HR Strategic Pillar: PPS Employee Life Cycle

Define, develop, and implement an Employee Life Cycle profile that is reviewed annually and ensures ownership to improve engagement and retention.

Aligned to Superintendent Priority Goal #1: Invest in culturally responsive, evidence-based training, tools, and instructional practices.

Aligned to Superintendent Priority Goal #2: Construct safety, health, and wellness protocols.



Organizational Unit: Office of Human Resources

Program Administrator: Margaret Rudolph, Chief Human Resources Officer Program Code: 2800-2801-010

#### **Human Resources Departments**

1. Compensation & Strategic Projects

- 2. Employee Benefits
- 3. Employee Relations
- 4. Performance Management
- 5. Talent Management

#### **Compensation & Strategic Projects**

- 1. Develop and implement the District's compensation philosophy and strategy to identify the governing principles for compensation decision-making and ensure the District maintains a competitive market edge for attracting, recruiting, hiring, and retaining excellent staff.
- 2. Ensure an equitable position classification and compensation system is in place and operational.
- 3. Manages strategic human resources projects to provide data-informed policy and practice recommendations to inform progressive organizational development strategies.
- 4. Establish and implement HR education and communication strategies, plans, and timelines to drive employee awareness and understanding of various HR programs and policies.
- 5. Participates in collective bargaining strategy and negotiation for total compensation and rewards practices.

#### **Employee Benefits**

- 1. Develop and provide high-quality benefit plans at a reasonable cost to employees, retirees, and the district while practicing transparency and consistency with Employee Benefits communications to increase employee knowledge and engagement.
- 2. Administer the District retirement benefit plans and coordinate all enrollment and education activities.
- 3. Coordinate and implement employee wellness programming and activities that have a focus on total employee wellness which includes physical, mental, and financial health.
- 4. Collaborate with current health care providers and third-party partners to enhance offerings, ensure all employee access to information is equitable, so that all employees have the ability to utilize benefits, programs, and services in the most efficient and cost-effective ways both for them and the district.
- 5. Increase efficiency of existing processes and create new and streamlined processes by harnessing current systems available to ensure district customer service standards are met.

#### **Employee Relations**

- 1. Promptly respond to staff incidents, investigate complaints, and develop appropriate actions for remediation.
- 2. Process collective bargaining grievances to ensure compliance with all labor contracts.
- 3. Ensure that appropriate educators are in front of students through a comprehensive certification review process.
- 4. Process employee leaves of absences and respond to ADA requests for accommodation/engaging in the interactive process and ensure compliance with all state and federal regulations.

Organizational Unit: Office of Human Resources

Program Administrator: Margaret C. Rudolph, Chief Human Resources Officer

**Program Code:** 2800-2801-010

5. Develop relevant training topics to improve managerial acumen across the District and mitigate future employee complaints.

#### **Performance Management**

Provide tools, resources, and support that assist employees to grow, refine their practice, and fully execute the responsibilities of their role.

- 1. Support observers and staff in executing the evaluation processes.
- 2. Deliver annual and mid-year staff ratings.
- 3. Develop, implement, and support new employee orientation and onboarding activities through consultative HR partnerships with hiring managers.
- 4. Facilitate learning and upskilling processes for employees of all levels by coordinating with the Office of Professional Learning to include options for growth and development on the Professional Learning Platform.

#### **Talent Management**

- 1. Establish clearly defined roles and essential job responsibilities for staff role groups.
- 2. Collaborate as a business partner with department leaders to develop accurate position descriptions.
- 3. Attract, recruit, and support the hire of qualified individuals passionate about improving student outcomes.
- 4. Implement and maintain standard operating procedures that leverage automation within current HR information systems.
- 5. Ensure all internal and external recruitment and staffing activities are grounded in equity and opportunity.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
OFFIC	E OF HUI	MAN RESOU	URCES						
2800	010	2272	582 - Travel			1,643	3,000	3,000	-
2800	010	2272	599 - Other Purchased Services			349	4,400	4,400	-
2800	010	2272	635 - Meals & Refreshments			-	1,000	1,000	-
2800	010	2272	650 - Supplies & Fees - Technology			128	2,100	2,100	-
			2272 - Instr Staff Devel - Non-Cert			2,120	10,500	10,500	-
2800	010	2340	122 - Teacher-Spec Assgnmt	3.00	3.00	(4,690)	-	-	-
2800	010	2340	129 - Other Personnel Costs			-	5,000	5,000	-
2800	010	2340	159 - Other Personnel Costs			7,333	1,500	1,500	-
2800	010	2340	189 - Other Personnel Costs			-	1,500	1,500	-
2800	010	2340	199 - Other Personnel Costs			-	2,000	2,000	-
2800	010	2340	200 - Employee Benefits			257,271	61,813	38,369	(23,444)
2800	010	2340	330 - Other Professional Serv			98,915	76,750	21,750	(55,000)
2800	010	2340	550 - Printing & Binding			17,776	10,000	2,000	(8,000)
2800	010	2340	599 - Other Purchased Services			-	15,000	10,000	(5,000)
2800	010	2340	752 - Capital Equipment-Orig & Addl			1,965	10,792	10,500	(292)
			2340 - Staff Relations & Negotiations	3.00	3.00	378,569	184,355	92,619	(91,736)
2800	010	2831	113 - Directors	1.00	1.00	163,487	166,757	171,834	5,077
2800	010	2831	200 - Employee Benefits			79,103	101,994	106,658	4,664
2800	010	2831	330 - Other Professional Serv			8,150	20,000	-	(20,000)
2800	010	2831	340 - Technical Services			1,839	6,000	-	(6,000)
2800	010	2831	348 - Technology Services			392,515	174,009	-	(174,009)
2800	010	2831	411 - Disposal Services			1,334	1,320	2,500	1,180
2800	010	2831	432 - Rpr & Maint - Equip			487	2,245	2,200	(45)
2800	010	2831	530 - Communications			-	4,250	3,000	(1,250)
2800	010	2831	540 - Advertising			29,123	28,500	28,500	-
2800	010	2831	550 - Printing & Binding			23,088	6,000	6,000	-
2800	010	2831	581 - Mileage			300	500	500	-
2800	010	2831	582 - Travel			1,577	4,400	4,400	-
2800	010	2831	599 - Other Purchased Services			5,679	5,000	5,000	-
2800	010	2831	610 - General Supplies			4,048	2,800	5,300	2,500
2800	010 010	2831 2831	635 - Meals & Refreshments 640 - Books & Periodicals			3,954	2,200 250	2,200 250	-
2800 2800	010	2831				177,325	164,000	154,000	(10,000)
2800	010	2831	650 - Supplies & Fees - Technology 810 - Dues & Fees			1,495	2,000	3,000	1,000
2000	010	2031	2831 - Supervision of Staff Services			893,506	692,225	495,342	(196,883)
			2031 - Supervision of Staff Services			833,300	032,223	493,342	(190,003)
2800	010	2832	113 - Directors	4.00	4.00	353,836	439,300	455,993	16,693
2800	010	2832	116 - Centrl Support Admin	2.00	1.00	170,392	181,621	86,887	(94,734)
2800	010	2832	146 - Other Technical Pers	17.00	20.00	780,516	1,151,208	1,381,164	229,956
2800	010	2832	148 - Comp-Additional Work			2,048	1,880	1,880	-
2800	010	2832	149 - Other Personnel Costs			2,945	-	-	-
2800	010	2832	197 - Comp-Additional Work			-	4,500	4,500	-

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
2800	010	2832	200 - Employee Benefits			767,611	1,087,798	1,198,224	110,426
2800	010	2832	330 - Other Professional Serv				-	6,000	6,000
2800	010	2832	340 - Technical Services			71,789	83,500	92,000	8,500
2800	010	2832	581 - Mileage			-	2,700	1,200	(1,500)
			2832 - Recruitment & Placement Srvcs	23.00	25.00	2,149,137	2,952,507	3,227,848	275,341
2800	010	2839	113 - Directors	1.00	1.00	107,720	102,984	106,773	3,789
2800	010	2839	142 - Other Accounting Pers	1.00	1.00	92,323	94,169	83,205	(10,964)
2800	010	2839	146 - Other Technical Pers	2.00	2.00	90,019	117,136	116,700	(436)
2800	010	2839	200 - Employee Benefits			193,447	192,230	190,357	(1,873)
2800	010	2839	330 - Other Professional Serv			-	1,000	1,000	-
2800	010	2839	530 - Communications			555	4,000	2,500	(1,500)
2800	010	2839	550 - Printing & Binding			1,466	6,500	1,500	(5,000)
2800	010	2839	810 - Dues & Fees			-	750	750	-
			2839 - Other Staff Services	4.00	4.00	485,530	518,769	502,785	(15,984)
2800	010	2890	610 - General Supplies			720	2,000	-	(2,000)
2800	010	2890	635 - Meals & Refreshments			-	500	-	(500)
			2890 - Other Support Serv Central			720	2,500	-	(2,500)
			OFFICE OF HUMAN RESOURCES TOTAL	30.00	32.00	3,907,461	4,360,856	4,329,094	(31,762)

DEPT FUNI	O FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
RET.INCENTI	IVES/POST RET	BENEF.						
2801 010	1110	200 - Employee Benefits 1110 - Regular Programs			2,571,204 2,571,204	628,111 628,111	868,713 868,713	240,602 240,602
2801 010	2340	200 - Employee Benefits 2340 - Staff Relations & Negotiations			1,293,162 1,293,162	3,100,000 3,100,000	3,100,000 3,100,000	- -
		RET.INCENTIVES/POST RET.BENEF. TOTAL			3,864,366	3,728,111	3,968,713	240,602

## OFFICE OF CHIEF FINANCIAL OFFICER

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

Program Administrator: Ronald Joseph

Program Code: 3000-010

#### **Services Provided**

The Budget Development, Management & Operations Offices provide the following services annually: Budget Development for General Fund, Food Service, Site-Based Budgets & Supplemental Funds. Monitor of positions. Budget Transfers. Budget Monitoring. Requisition Reviews. Single Audit Reports. Charter School payments. Financial Reporting. State compliance for Supplemental funds.

#### **Department Goals**

To continue to complete the annual General Fund Budget. The Single Audit Report. Financial Reporting. Site-Based Budgeting and creation of Supplemental Funds based on State funding. Monthly Charter School payments with annual reconciliations.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
BUDGET	r DEV.	MGMT & OPER							
3000	010	2512	116 - Centrl Support Admin	2.00	2.00	215,366	217,086	225,172	8,086
3000	010	2512	141 - Accountants-Auditors	2.00	2.00	172,863	149,233	152,898	3,665
3000	010	2512	200 - Employee Benefits			222,371	224,054	234,670	10,616
3000	010	2512	530 - Communications			4,500	3,600	3,600	-
3000	010	2512	550 - Printing & Binding			-	3,000	3,000	-
3000	010	2512	581 - Mileage			131	300	300	-
3000	010	2512	768 - Capital Tech Software Replace			-	1,500	1,500	-
			2512 - Budgeting Services	4.00	4.00	615,231	598,773	621,140	22,367
3000	010	2515	116 - Centrl Support Admin	1.00	1.00	47,323	100,735	104,736	4,001
3000	010	2515	200 - Employee Benefits			23,604	61,613	65,010	3,397
3000	010	2515	582 - Travel			-	1,900	1,900	-
3000	010	2515	610 - General Supplies			1,448	3,500	3,500	-
3000	010	2515	756 - Cap Tech Hardware/Equip-Orig			1,137	-	-	-
			2515 - Financial Accounting Services			73,512	167,748	175,146	7,398
3000	010	2800	116 - Centrl Support Admin	2.00	2.00	245,086	246,057	253,438	7,381
3000	010	2800	200 - Employee Benefits			138,031	150,497	157,310	6,813
3000	010	2800	581 - Mileage			-	100	100	-
3000	010	2800	635 - Meals & Refreshments			-	200	200	-
3000	010	2800	640 - Books & Periodicals			-	300	300	-
			2800 - Support Services-Central	2.00	2.00	383,117	397,154	411,348	14,194
			BUDGET DEV. MGMT & OPER. TOTAL	6.00	6.00	1,071,860	1,163,675	1,207,634	43,959

Organizational Unit: Finance

Program Administrator: Ronald Joseph Program Code: 3300-010

#### **Services Provided**

The Finance department maintains the functional elements of the District, including Accounting and Accounts Payable; Budget Development, Management and Operations; Payroll; the Workplace Accident and Illness Prevention Program; self-administered and self-insured Workers' Compensation internal service fund and Purchasing, as well as maintaining the financial system for the School District.

- 1. To continue to monitor the bond market and identify potential costs savings in current outstanding debt, as well as the best time to borrow new funding, if necessary, for 2024.
- 2. To regularly monitor the District's financial outlook and to take proactive measures to ensure the District's financial sustainability.
- 3. To be readily available for all District staff in order to answer any pertinent questions and provide proper training when needed.
- 4. To make sure that the District is in compliance with the annual financial audit.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
FINAN	CE								
3300	010	2330	330 - Other Professional Serv			246,979	275,000	425,000	150,000
3300	010	2330	530 - Communications			7,280	10,000	10,000	· <u>-</u>
			2330 - Tax Assmt & Collection Srvcs			254,258	285,000	435,000	150,000
3300	010	2350	330 - Other Professional Serv			210,896	194,000	207,500	13,500
3300	010	2350	650 - Supplies & Fees - Technology			-	-	9,000	9,000
			2350 - Legal & Accounting Services			210,896	194,000	216,500	22,500
3300	010	2511	113 - Directors	2.00	2.00	270,001	274,139	283,143	9,004
3300	010	2511	151 - Secretaries	1.00	1.00	-	54,139	56,529	2,390
3300	010	2511	152 - Typist-Stenographers	1.00	-	26,683	37,919	-	(37,919)
3300	010	2511	200 - Employee Benefits			180,814	223,979	210,836	(13,143)
3300	010	2511	330 - Other Professional Serv			-	8,000	8,000	-
3300	010	2511	530 - Communications			30	400	400	-
3300	010	2511	540 - Advertising			-	800	800	-
3300	010	2511	550 - Printing & Binding			-	2,500	2,500	-
3300	010	2511	581 - Mileage			-	200	200	-
3300	010	2511	582 - Travel			4,181	4,000	4,000	-
3300	010	2511	599 - Other Purchased Services			355	9,000	9,000	-
3300	010	2511	610 - General Supplies			-	1,000	1,000	-
3300	010	2511	766 - Cap Tech Hrdware/Equip Replace			-	1,200	1,200	-
3300	010	2511	810 - Dues & Fees			3,595	3,280	3,280	-
			2511 - Supervision of Fiscal Services	4.00	3.00	485,660	620,556	580,888	(39,668)
			FINANCE TOTAL	4.00	3.00	950,814	1,099,556	1,232,388	132,832

Organizational Unit: Accounting and Accounts Payable

Program Administrator: Ronald Joseph Program Code: 3301-010

#### **Services Provided**

The overall goal for Accounting and Accounts Payable is to provide support to teachers, administrators, support staff and the community with access to the proper financial information and to ensure that appropriate educational decisions are financially supported for our students and staff. Each unit is responsible for working with other departments across the District to support their needs

- 1. To support principals and school staff in their efforts to maintain efficient and effective financial records and internal controls by utilizing online or in person assistance in understanding all financial systems provided by the District.
- 2. To provide accurate and precise information in all daily accounting and accounts payable duties.
- 3. To increase communication with other departments in order to develop a more efficient payable process.
- 4. To report monthly and annual financial reports of the District, including the audited Annual Comprehensive Financial Report (Annual Report) on a December 31st calendar year and the annual financial report to the State (PDE-2057) on a June 30th fiscal year in a timely and accurate manner.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ACCTN	& ACC	TS PAYABLE							
3301	010	2513	141 - Accountants-Auditors	1.00	3.00	126,800	129,044	171,031	41,987
3301	010	2513	142 - Other Accounting Pers	1.00	1.00	71,047	73,763	77,343	3,580
3301	010	2513	149 - Other Personnel Costs			-	5,000	5,000	-
3301	010	2513	154 - Clerks	2.00	-	19,353	81,895	45,572	(36,323)
3301	010	2513	157 - Comp-Additional Work			-	1,500	1,500	-
3301	010	2513	200 - Employee Benefits			155,344	178,109	186,488	8,379
3301	010	2513	550 - Printing & Binding			3,374	4,000	4,000	-
3301	010	2513	610 - General Supplies			2,392	4,000	4,000	-
			2513 - Receiving & Disbursing Funds	4.00	4.00	378,309	477,311	494,934	17,623
3301	010	2515	141 - Accountants-Auditors	2.00	2.00	131,221	136,845	143,587	6,742
3301	010	2515	200 - Employee Benefits			86,667	83,699	89,125	5,426
3301	010	2515	330 - Other Professional Serv			-	500	500	-
3301	010	2515	581 - Mileage			-	600	600	-
3301	010	2515	650 - Supplies & Fees - Technology			19,985	52,000	52,000	-
			2515 - Financial Accounting Services	2.00	2.00	237,873	273,644	285,812	12,168
3301	010	2517	141 - Accountants-Auditors	1.00	-	-	45,795	-	(45,795)
3301	010	2517	146 - Other Technical Pers	1.00	1.00	85,274	88,270	92,306	4,036
3301	010	2517	200 - Employee Benefits			45,311	81,999	57,295	(24,704)
3301	010	2517	581 - Mileage			-	600	600	-
			2517 - Property Accounting Services	2.00	1.00	130,585	216,664	150,201	(66,463)
			ACCTNG & ACCTS PAYABLE TOTAL	8.00	7.00	746,767	967,619	930,947	(36,672)

**Organizational Unit:** Payroll

Program Administrator: Lynne M. Casselberry Program Code: 3303-010

#### **Services Provided**

Compensating employees, training timekeepers on time-entry, employer tax withholding and filing, quarterly and year-end tax reporting, W2 processing, Social Security letters for inquiries on employee payments, employee federal, state and local municipality withholding and remitting, deductions from paychecks for dues, political action, parking, PPS tuition and other general deductions, garnishment processing, PFT representative invoicing, calculating leave of absence adjustments, general ledger reconciliation, employment verifications and customer service for payroll inquiries and concerns.

- 1. Convert employees to biweekly pay schedule and eliminate the semimonthly processing of pays.
- 2. Develop one-page documents for easier communications to timekeepers/employees about their payroll processes and paystubs.
- 3. Implement direct deposit changes/entries using employee self-service.
- 4. Explore system overtime calculations using FLSA guidelines.
- 5. Continued compliance with Federal, State and Local regulatory agencies.

DEPT PAYRO	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
IHIKO									
3303	010	2514	113 - Directors	1.00	1.00	124,610	125,488	129,253	3,765
3303	010	2514	142 - Other Accounting Pers			11,253	-	-	-
3303	010	2514	146 - Other Technical Pers	3.00	3.00	152,480	209,549	224,239	14,690
3303	010	2514	200 - Employee Benefits			184,792	204,920	219,414	14,494
3303	010	2514	348 - Technology Services			-	5,500	5,500	-
3303	010	2514	530 - Communications			3,500	2,000	2,000	-
3303	010	2514	550 - Printing & Binding			-	2,000	2,000	-
3303	010	2514	582 - Travel			-	2,500	2,500	-
3303	010	2514	599 - Other Purchased Services			3,900	8,267	8,267	-
3303	010	2514	610 - General Supplies			540	1,000	1,000	-
3303	010	2514	640 - Books & Periodicals			-	2,000	2,000	-
3303	010	2514	650 - Supplies & Fees - Technology			8,011	8,850	8,850	-
3303	010	2514	766 - Cap Tech Hrdware/Equip Replace			-	11,200	11,200	-
3303	010	2514	810 - Dues & Fees			894	1,083	1,083	-
			2514 - Payroll Services	4.00	4.00	489,979	584,357	617,306	32,949
			PAYROLL TOTAL	4.00	4.00	489,979	584,357	617,306	32,949

**Organizational Unit:** Purchasing

Program Administrator: Daniel Johnson Program Code: 3306-010

#### **Services Provided**

1. Process requisitions into purchase orders to dispatch to the vendor.

- 2. Need information on what products or services to buy from and who.
- 3. Prepare and advertise bid opportunities.
- 4. Training in Munis for making a requisition and purchase order receiving.

- 1. Ensure that the procedures followed and employed by the Purchasing Department continue to coincide with state regulations as well as the criteria established by the National Institute of Government Purchasing.
- 2. Continue to look for ways and means to shorten the time cycle from the creation of a requisition to the dispatching of a purchase order.
- 3. Source for suppliers who can provide more competitive pricing and/or cheaper shipping costs.
- 4. Increase the number of local or regional suppliers which will shorten delivery lead times.
- 5. Reduce the vendor base by finding vendors who can handle more comprehensive mix of products we purchase which could lead to fewer requisitions, and purchase orders being generated and fewer invoices to process.
- 6. Continue to improve working relationships in the District and to make Purchasing more visible.

DEPT PURCH	FUND ASING	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
3306	010	2520	143 - Purchasing Personnel	3.00	3.00	125,133	172,958	179,520	6,562
3306	010	2520	148 - Comp-Additional Work	3.00	3.00	-	6,500	6,500	-
3306	010	2520	200 - Employee Benefits			82,500	109,763	115,464	5,701
3306	010	2520	530 - Communications			1,657	3,500	3,500	· <u>-</u>
3306	010	2520	540 - Advertising			3,658	6,000	6,000	-
3306	010	2520	582 - Travel			-	1,000	1,000	-
3306	010	2520	640 - Books & Periodicals			-	350	350	-
3306	010	2520	650 - Supplies & Fees - Technology			-	500	500	-
3306	010	2520	810 - Dues & Fees			-	75	75	-
			2520 - Purchasing Services	3.00	3.00	212,948	300,646	312,909	12,263
			PURCHASING TOTAL	3.00	3.00	212,948	300,646	312,909	12,263

## OFFICE OF DEPUTY SUPERINTENDENT

DEPT DEPUT	FUND Y SUPER	FUNC INTENDENT	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4000	010	2260	113 - Directors	1.00	1.00	14,254	102,984	106,074	3,090
4000	010	2260	114 - Principals	1.00	1.00	129,708	129,955	132,455	2,500
4000	010	2260	116 - Centrl Support Admin	2.00	2.00	-	209,458	215,740	6,282
4000	010	2260	119 - Other Personnel Costs			5,129		,	-,
4000	010	2260	122 - Teacher-Spec Assgnmt	1.00	1.00	102,399	103,586	106,236	2,650
4000	010	2260	124 - Comp-Additional Work			163		,	-,
4000	010	2260	125 - Wksp-Com Wk-Cur-Insv			222	3,220	_	(3,220)
4000	010	2260	142 - Other Accounting Pers	1.00	1.00	_	62,083	63,945	1,862
4000	010	2260	146 - Other Technical Pers	1.00	_	35,531	-	-	-
4000	010	2260	200 - Employee Benefits			186,021	373,884	387,599	13,715
4000	010	2260	330 - Other Professional Serv			949	-	-	· <u>-</u>
4000	010	2260	550 - Printing & Binding			1,589	-	-	_
4000	010	2260	581 - Mileage			248	-	-	_
4000	010	2260	610 - General Supplies			6,118	_	_	_
			2260 - Instruction & Curriculum Dev	7.00	6.00	482,330	985,170	1,012,049	26,879
4000	010	2360	111 - Superintendents	1.00	1.00	-	171,160	171,160	-
4000	010	2360	200 - Employee Benefits			-	104,687	106,240	1,553
4000	010	2360	635 - Meals & Refreshments			318	-	-	-
4000	010	2360	640 - Books & Periodicals			299	300	300	-
4000	010	2360	810 - Dues & Fees			-	339	339	-
			2360 - Office of Supr Services	1.00	1.00	616	276,486	278,039	1,553
4000	010	3210	138 - Extra Curr Activ Pay			651	-	-	-
4000	010	3210	220 - Social Security Cont			140	-	-	-
4000	010	3210	230 - Retirement Contribution			645	-	-	-
			3210 - School Sponsored Student Activ	-	-	1,436	-	-	-
			DEPUTY SUPERINTENDENT TOTAL	8.00	7.00	484,382	1,261,656	1,290,088	28,432

# OFFICE OF ASSISTANT SUPERINTENDENTS SCHOOL PERFORMANCE

Organizational Unit: School Performance

Program Administrator: Assistant Superintendents Program Code: 4017-010

#### **Services Provided**

1. Support to all 57 school sites.

- 2. Support supervision and evaluation to all principals.
- 3. Provide professional development to school leaders through Leading and Learning Institute (LLI) and network structure.
- 4. Compliance monitoring of mandated local, state, and federal requirements.
- 5. Onboarding support for all new school-based administrators.
- 6. Mediate, problem solve, and resolve school-based parent issues and concerns.
- 7. Liaise with community partners and organizations to provide support and services to schools.
- 8. Plan, organize and facilitate High School Commencements.
- 9. School support to assist with clerical duties in the short term/long term absence of clerical staff.
- 10. Onboarding support for School Secretaries and Clerks.
- 11. Manage the School District University Collaborative (SDUC) which recruits and prepares pre-service teachers to become high-quality urban educators.
- 12. Develop a system for school and district leaders to collaboratively review school improvement plan implementation and impact.

- 1. The Office of School Performance will use an equity lens for decision making, professional development data analysis and progress monitoring.
- 2. All Assistant Superintendent will receive professional development, differentiated support, coaching, and feedback to directly support the District's Theory of Action and Strategic Plan.
- 3. All principals will receive differentiated support, coaching and feedback to develop and enhance instructional leadership skills to increase outcomes for all students and eliminate racial disparity from the Assistant Superintendent of Instructional Leadership.
- 4. All schools will implement with fidelity the school improvement plan and progress monitoring of the plan based on current student and staff data.
- 5. Assistant Superintendents will provide support while schools are operating in an in-person, e-learning or hybrid environment. Differentiated support and supervision will be provided either in person or virtually.
- 6. All schools will implement with fidelity the Multi-Tiered System of Supports for both behavior and academics.
- 7. All schools will implement with fidelity Positive Behavior Intervention and Supports.
- 8. All schools will implement with fidelity Restorative Practices.
- 9. All schools will implement with fidelity Professional Learning Communities.
- 10. Revise the evaluation and support structure for Assistant Superintendents to be in line with the Model Principal Supervisor Standards (Council of Chief State School Officers, 2015).
- 11. The Office of School Performance will lead the rebound for School Leaders to rebuild agency, accelerate learning recovery and rethink schools.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SCHOOL	PERFO	RMANCE							
4017	010	2270	360 - Prof-Educ Serv - Prof Dev			-	2,500	2,500	-
4017	010	2270	635 - Meals & Refreshments			18,388	16,000	16,000	-
4017	010	2270	640 - Books & Periodicals			3,596	4,000	4,000	-
4017	010	2270	650 - Supplies & Fees - Technology			5,735	12,500	12,500	-
			2270 - Instructional Staff Prof Dev			27,719	35,000	35,000	-
4017	010	2360	113 - Directors	5.00	6.00	544,689	882,420	1,036,167	153,747
4017	010	2360	146 - Other Technical Pers	1.00	-	14,643	-	-	-
4017	010	2360	151 - Secretaries	1.00	1.00	-	41,586	48,843	7,257
4017	010	2360	154 - Clerks	4.00	2.00	-	161,236	90,040	(71,196)
4017	010	2360	200 - Employee Benefits			304,502	464,713	511,905	47,192
4017	010	2360	340 - Technical Services			100	500	500	-
4017	010	2360	530 - Communications			667	1,500	1,500	-
4017	010	2360	550 - Printing & Binding			-	700	700	-
4017	010	2360	581 - Mileage			1,162	3,500	2,000	(1,500)
4017	010	2360	582 - Travel			1,079	29,000	16,500	(12,500)
4017	010	2360	599 - Other Purchased Services			74,475	75,000	84,000	9,000
4017	010	2360	610 - General Supplies			7,419	8,900	8,900	-
4017	010	2360	635 - Meals & Refreshments			4,900	1,300	1,300	-
4017	010	2360	640 - Books & Periodicals			753	1,200	1,200	-
4017	010	2360	810 - Dues & Fees			1,726	1,780	1,780	-
			2360 - Office of Supr Services	11.00	9.00	956,116	1,673,335	1,805,335	132,000
			SCHOOL PERFORMANCE TOTAL	11.00	9.00	983,834	1,708,335	1,840,335	132,000

## **OFFICE OF EQUITY**

Organizational Unit: Conciliation Agreement/ Equity

Program Administrator: Kymberly Cruz

Program Code: 4020-010

#### **Services Provided**

The Office of Equity (established in 2012 and housed in the Office of the Superintendent) under the leadership of the Executive Director derived from a compliance agreement with the Equity Advisory Panel (EAP) through the Pennsylvania Human Relations Commission (PHRC) to monitor and address inequities for African American students within the Pittsburgh Public Schools.

The duties and responsibilities of the Office of Equity include coordinating, monitoring, and supporting all District's equity initiatives. This includes the Equity Plan, Policy #102.5 Administrative Regulation, and the specific articles as outlined in the 2022-2027 Memorandum of Understanding (MOU).

As a result, the Equity Plan, Policy #102.5's Administrative Regulations, and the MOU, provides specific, targeted initiatives for the Office of Equity to execute.

## 1. Memorandum of Understanding (MOU)

- a. The Office of Equity ensures the MOU articles are articulated, implemented, and monitored.
  - i. The 2022 MOU articulates that the findings and recommendations of the Independent Racial Equity Audit would be incorporated into the MOU; therefore, serves as priorities that will guide the subsequent equity plan.

## 2. Professional Learning

- a. The official equity training for the District is the Beyond Diversity Seminar.
- b. The District continues to provide targeted professional development opportunities focused on culturally relevant pedagogy, guided by needs assessments of instructional, administrative, and support staff. This initiative aligns with the Superintendent's goals, the Strategic Plan, and the Facilities Utilization Plan, reflecting a cohesive commitment to culturally relevant teaching. As part of this effort, all school sites are implementing Learning Module One of five,
- c. The Office of Equity offers additional off-the-shelf and customized modules for schools and departments (e.g., Hate Language, Implicit Bias, Courageous Conversations about Race, etc.).

## 3. Targeted School-Based Support

a. Student Equity Advocates are deployed in 6-12 and 9-12 Schools. They mentor, provide K-12 equity resources and supports, and (co-) facilitate staff trainings and student seminars, and investigate Title VI and Title IX cases to address discrimination and support equitable, culturally sustaining educational strategies.

Organizational Unit: Conciliation Agreement/ Equity
Program Administrator: Conciliation Agreement/Equity

## **Department Goals**

1. Develop the new Equity Plan as outlined in the 2022 MOU, incorporating recommendations from the independent equity audit, with ongoing progress monitoring to eliminate racial disparities.

Program Code: 4020-010

- 2. Strategize with the ten Offices to deliver equitable results on the regulatory materials and requirements as outlined in the administration section of Policy #102.5.
- 3. Provide professional learning, trainings, and support in the areas of equity, culturally responsiveness teaching and discipline strategies, anti-discrimination, and anti-racism, and creating inclusive school environments, etc.
- 4. Increase historically marginalized and underserved students' access to cultural enrichment opportunities; and supports that will lead to their academic achievement and social, emotional, and physical well-being.

DEPT CONCI	FUND LIATION	FUNC	OBJ 'EQUITY	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4020	010	2370	113 - Directors	2.00	2.00	131,062	244,067	246,891	2,824
4020	010	2370	114 - Principals	1.00	1.00	-	113,502	-	(113,502)
4020	010	2370	125 - Wksp-Com Wk-Cur-Insv			-	5,000	5,000	-
4020	010	2370	146 - Other Technical Pers	10.00	10.00	313,146	619,978	626,848	6,870
4020	010	2370	200 - Employee Benefits			291,425	601,878	545,438	(56,440)
4020	010	2370	330 - Other Professional Serv			-	9,500	7,000	(2,500)
4020	010	2370	441 - Rental - Land & Bldgs			310	4,000	2,000	(2,000)
4020	010	2370	519 - Other Student Transp			219	8,000	6,500	(1,500)
4020	010	2370	550 - Printing & Binding			-	2,500	2,500	-
4020	010	2370	581 - Mileage			-	3,000	1,500	(1,500)
4020	010	2370	582 - Travel			-	18,000	19,000	1,000
4020	010	2370	599 - Other Purchased Services			41,540	35,000	35,000	-
4020	010	2370	610 - General Supplies			3,486	3,500	4,000	500
4020	010	2370	635 - Meals & Refreshments			7,470	7,000	12,000	5,000
4020	010	2370	640 - Books & Periodicals			1,035	1,000	2,000	1,000
			2370 - Community Relations Services	13.00	13.00	789,693	1,675,925	1,515,677	(160,248)
			CONCILIATION AGREEMENT/EQUITY TOTAL	13.00	13.00	789,693	1,675,925	1,515,677	(160,248)

## **ELEMENTARY SCHOOLS**

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ELEMEN	NTARY SO	CHOOLS							
4100	010	1110	121 - Classroom Teachers	577.15	584.80	53,665,901	54,739,141	57,880,399	3,141,258
4100	010	1110	123 - Substitute Teachers			1,603,385	2,450,000	2,450,000	-
4100	010	1110	124 - Comp-Additional Work			203,699	16,500	24,750	8,250
4100	010	1110	125 - Wksp-Com Wk-Cur-Insv			78,724	-	-	-
4100	010	1110	129 - Other Personnel Costs			135,317	10,000	10,000	
4100	010	1110	187 - Stud Wrkrs/Tutors/Interns			302,432	373,134	356,388	(16,746)
4100	010	1110	191 - Instr Paraprofessional	14.00	14.38	198,288	562,090	532,448	(29,642)
4100	010	1110	197 - Comp-Additional Work			7,427	2,000	10,000	8,000
4100	010	1110	198 - Substitute Paraprof			56,939	-	-	-
4100	010	1110	199 - Other Personnel Costs			4,394	-	-	-
4100	010	1110	200 - Employee Benefits			34,193,466	11,213,629	38,287,441	27,073,812
4100	010	1110	340 - Technical Services			7,083	-	7,085	7,085
4100	010	1110	432 - Rpr & Maint - Equip			778	2,500	1,500	(1,000)
4100	010	1110	438 - Rpr & Maint - Tech			677	2,000	1,500	(500)
4100	010	1110	442 - Rental - Equipment			3,313	-	-	-
4100	010	1110	519 - Other Student Transp			69,726	71,400	139,082	67,682
4100	010	1110	530 - Communications			23,018	35,599	40,443	4,844
4100	010	1110	550 - Printing & Binding			2,877	4,000	11,200	7,200
4100	010	1110	581 - Mileage			-	419	419	-
4100	010	1110	599 - Other Purchased Services			41,861	16,300	76,018	59,718
4100	010	1110	610 - General Supplies			913,647	676,315	793,317	117,002
4100	010	1110	634 - Student Snacks			26,072	38,937	40,328	1,391
4100	010	1110	635 - Meals & Refreshments			2,923	-	-	-
4100	010	1110	640 - Books & Periodicals			102,671	120,726	199,251	78,525
4100	010	1110	650 - Supplies & Fees - Technology			62,253	38,668	39,500	832
4100	010	1110	752 - Capital Equipment-Orig & Addl			8,133	2,000	-	(2,000)
4100	010	1110	756 - Cap Tech Hardware/Equip-Orig			91,423	54,679	36,616	(18,063)
4100	010	1110	766 - Cap Tech Hrdware/Equip Replace			16,064	33,691	7,224	(26,467)
4100	010	1110	810 - Dues & Fees			10,478	8,000	1,000	(7,000)
			1110 - Regular Programs	591.15	599.18	91,832,970	70,471,728	100,945,909	30,474,181
4100	010	1420	329 - Prof-Educ Srvc - Other			68,228	25,000	-	(25,000)
			1420 - Summer School			68,228	25,000	-	(25,000)
4100	010	1450	124 - Comp-Additional Work			1,714	45,500	31,000	(14,500)
4100	010	1450	157 - Comp-Additional Work			-	10,000	-	(10,000)
4100	010	1450	200 - Employee Benefits			753	33,946	19,242	(14,704)
4100	010	1450	640 - Books & Periodicals			-	-	2,000	
			1450 - Inst Prog Outside sch day			2,467	89,446	52,242	(37,204)
4100	010	2160	329 - Prof-Educ Srvc - Other			16,000	_	_	_
4100	010	2160	330 - Other Professional Serv			25,000	_	-	
1100	010	2100	2160 - Social Work Services			41,000	_	_	_
			2200 BOOLGI HOLK BELVICEB			11,000			

				ORG NO.	TOTAL	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
4100	010	2250	124 - Comp-Additional Work			434	-	_	-
4100	010	2250	125 - Wksp-Com Wk-Cur-Insv			2,987	_	=	_
4100	010	2250	127 - Librarians	15.10	14.09	1,283,272	1,461,271	1,375,734	(85,537)
4100	010	2250	200 - Employee Benefits			778,952	893,765	853,925	(39,840)
4100	010	2250	610 - General Supplies			1,038	5,000	8,500	3,500
4100	010	2250	640 - Books & Periodicals			16,306	20,148	26,218	6,070
			2250 - School Library Services	15.10	14.09	2,082,988	2,380,184	2,264,377	(115,807)
4100	010	2271	121 - Classroom Teachers			2,250	_	_	_
4100	010	2271	124 - Comp-Additional Work			187	12,400	41,020	28,620
4100	010	2271	200 - Employee Benefits			1,271	7,584	25,461	17,877
4100	010	2271	360 - Prof-Educ Serv - Prof Dev			-,	4,000	19,000	15,000
4100	010	2271	582 - Travel			_	3,000	-	(3,000)
4100	010	2271	640 - Books & Periodicals			_	-	1,800	1,800
			2271 - Instr Staff Devel - Certified			3,708	26,984	87,281	60,297
4100	010	2272	197 - Comp-Additional Work			_	7,280	5,460	(1,820)
4100	010	2272	200 - Employee Benefits			_	4,453	3,389	(1,064)
1200	020	/-	2272 - Instr Staff Devel - Non-Cert			-	11,733	8,849	(2,884)
4100	010	2380	114 - Principals	44.00	43.00	4,952,509	5,355,993	5,241,201	(114,792)
4100	010	2380	119 - Other Personnel Costs	44.00	43.00	21,054	50,000	50,000	(114,792)
4100	010	2380	146 - Other Technical Pers	7.50	8.00	80,243	336,726	461,372	124,646
4100	010	2380	148 - Comp-Additional Work	7.50	8.00	1,833	330,720	401,372	124,646
4100	010	2380	148 - Comp-Additional work 153 - Sch Secretary-Clerks	36.00	36.00	1,215,811	1,428,948	- 1,749,744	320,796
4100	010	2380	155 - Other Office Pers	21.50	22.00	653,832	821,709	1,027,752	206,043
4100	010	2380	157 - Comp-Additional Work	21.50	22.00	17,336	5,800	5,000	(800)
4100	010	2380	159 - Other Personnel Costs			6,425	-	-	(600)
4100	010	2380	200 - Employee Benefits			4,529,314	4,892,577	5,297,762	405,185
4100	010	2380	432 - Rpr & Maint - Equip			1,091	-	-	103,103
4100	010	2380	438 - Rpr & Maint - Tech			-	2,500	_	(2,500)
4100	010	2380	442 - Rental - Equipment			_	-	1,000	1,000
4100	010	2380	530 - Communications			9,416	11,241	12,443	1,202
4100	010	2380	582 - Travel			-,	,	6,900	6,900
4100	010	2380	599 - Other Purchased Services			19,660	_	13,410	13,410
4100	010	2380	610 - General Supplies			59,877	128,902	98,741	(30,161)
4100	010	2380	635 - Meals & Refreshments			9,250	10,500	10,424	(76)
4100	010	2380	640 - Books & Periodicals			10,869	23,047	31,333	8,286
4100	010	2380	650 - Supplies & Fees - Technology			950	-	10,000	10,000
4100	010	2380	752 - Capital Equipment-Orig & Addl			-	_	6,000	6,000
4100	010	2380	756 - Cap Tech Hardware/Equip-Orig			7,516	24,000	20,370	(3,630)
4100	010	2380	762 - Capital Equipment Replacement			-		7,500	,.,,
4100	010	2380	810 - Dues & Fees			3,549	3,200	4,200	1,000
			2380 - Office of Principal Services	109.00	109.00	11,600,534	13,095,143	14,055,152	960,009
4100	010	2834	360 - Prof-Educ Serv - Prof Dev			-	1,500	5,000	3,500

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4100	010	2834	582 - Travel			1,615	-	-	-
			2834 - Staff Devel Srvcs-Certified			1,615	1,500	5,000	3,500
4100	010	3200	182 - Food Service Staff			16,290	7,123	19,600	12,477
4100	010	3200	200 - Employee Benefits			5,510	4,357	12,166	7,809
			3200 - Student Activities			21,800	11,480	31,766	20,286
4100	010	3210	124 - Comp-Additional Work			_	_	23,600	
4100	010	3210	138 - Extra Curr Activ Pay			28,360	22,500	_	(22,500)
4100	010	3210	200 - Employee Benefits			17,608	13,762	14,649	887
4100	010	3210	519 - Other Student Transp			50,710	41,793	74,043	32,250
4100	010	3210	530 - Communications			-	1,100	2,850	1,750
4100	010	3210	599 - Other Purchased Services			28,274	5,500	13,700	8,200
4100	010	3210	610 - General Supplies			14,366	20,236	14,451	(5,785)
4100	010	3210	634 - Student Snacks			1,530	-	-	-
4100	010	3210	635 - Meals & Refreshments			5,803	-	-	-
			3210 - School Sponsored Student Activ			146,651	104,891	143,293	38,402
4100	010	3300	610 - General Supplies			9	-	-	
4100	010	3300	635 - Meals & Refreshments			3,155	-	3,000	
			3300 - Community Services	-	-	3,164	-	3,000	
			ELEMENTARY SCHOOLS TOTAL	715.25	722.27	105,805,127	86,218,089	117,596,869	31,378,780

**Organizational Unit:** English Language Development

Program Administrator: Chief of Curriculum & Instruction Program Code: 4124-010

#### **Services Provided**

The District's English Language Development (ELD) program continues to experience growth. The ELD program is continuously being reviewed and updated to reflect research-based best practices to ensure that English Learners (ELs) have access to high quality, standards aligned instruction. An important goal of the ELD program is to deliver rigorous instruction designed to simultaneously increase English language acquisition and content knowledge.

- Provide translation and interpretation services to assist with family engagement.
- Support English Learners and their families.
- Provide ongoing professional development and support for ELD teachers and staff to support ELs in ELA, Mathematics, and Science to include but not limited to:
  - o Securing and distributing instructional materials
  - o Developing and implementing curriculum to support English Learners
  - o Engaging in active coaching support for ELD teachers, classroom teachers, school leaders, and support staff
  - o Developing, coordinating, and facilitating professional learning
- Provide materials and training to ensure equitable services to non-public schools within the City of Pittsburgh.

#### **Department Goals**

- To provide timely and effective document translation and interpretation to families and schools
- To ensure speedy enrollment of English Learners and clear communication to schools of new enrollees
- To judiciously steward Title III funding and other related grants to maximize academic outcomes for English Learners
- To provide policy and procedural leadership to ensure legal compliance and instructional best practices for English Learners
- To continually strengthen partnerships with community agencies and stakeholders that serve the immigrant, refugee, and linguistically diverse communities
- To execute and deliver research based, contemporary professional learning that will equip teachers with new skills, information, and practices to continually refine ESL instruction.
- To provide job embedded instructional support that includes, but is not limited to: Data review for ELs that can inform instruction, modelling lessons and other effective strategies for work with ELs, collaborative planning sessions, offering specific research and pedagogical frameworks, lesson scaffolding and other supports to meet the needs of ELs, and the scheduling of ELs
- To partner with families, schools, and community stakeholders to increase engagement and obtain multiple perspectives on the ELD program.

Organizational Unit: English Language Development

Program Administrator: Chief of Curriculum & Instruction Program Code: 4124-010

#### Department Goals cont'd.

#### Strategic Theme A: Improve quality and relevance of academic experiences

- 1. Continue to collaborate with various departments to ensure equity and appropriate linguistic supports for English Learners in classroom settings.
- 2. Continue to provide professional learning to school teams in order to increase EL academic outcomes.

## Strategic Theme B: Create safe, engaging and inclusive school environments

- 1. Continue to collaborate with school leaders and other stakeholders on inclusive practices for ELs in various school settings.
- 2. Continue to provide translation and interpretation services for school documents on safety and wellness protocols.

## Strategic Theme C: Optimize resources for equitable student experiences

- 1. Continue to utilize Title III funding and other budgets to maximize educational opportunities for English Learners.
- 2. Continue to research the most optimal curricular and supplemental ELD materials for student and teacher use.

#### Strategic Theme D: Prioritize community access and outreach

- 1. Continue to partner with community groups to help with student enrollment.
- 2. Continue to provide appropriate translation and interpretation services for schools and families.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ENGLI	SH AS A	SECOND L	LANGUAGE						
4124	010	1110	121 - Classroom Teachers	51.50	23.50	523,685	4,277,621	2,686,721	(1,590,900)
4124	010	1110	122 - Teacher-Spec Assgnmt	1.00	1.00	103,833	105,191	107,841	2,650
4124	010	1110	123 - Substitute Teachers			8,430	-	-	-
4124	010	1110	124 - Comp-Additional Work			1,883	-	-	-
4124	010	1110	146 - Other Technical Pers	1.00	1.00	86,328	89,617	223,716	134,099
4124	010	1110	191 - Instr Paraprofessional	16.00	-	(6,375)	674,960	-	(674,960)
4124	010	1110	200 - Employee Benefits			268,018	3,148,324	1,873,461	(1,274,863)
4124	010	1110	340 - Technical Services			199,314	200,000	200,000	-
4124	010	1110	530 - Communications			-	500	500	-
4124	010	1110	581 - Mileage			3,127	3,000	3,000	-
			1110 - Regular Programs	69.50	25.50	1,188,243	8,499,213	5,095,239	(3,403,974)
4124	010	3210	138 - Extra Curr Activ Pay			3,735	-	-	-
4124	010	3210	220 - Social Security Cont			283	-	-	-
4124	010	3210	230 - Retirement Contribution			1,302	-	-	-
			3210 - School Sponsored Student Activ	-	-	5,319	-	-	-
			ENGLISH AS A SECOND LANGUAGE	69.50	25.50	1,193,562	8,499,213	5,095,239	(3,403,974)

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
номево	OUND - 1	ELEMENTARY							
4125	010	1430	121 - Classroom Teachers	1.00	1.00	105,199	106,386	109,036	2,650
4125	010	1430	124 - Comp-Additional Work			36,449	10,000	10,000	-
4125	010	1430	200 - Employee Benefits			69,900	71,176	73,886	2,710
4125	010	1430	581 - Mileage			-	3,000	3,000	-
4125	010	1430	610 - General Supplies			324	2,294	2,294	-
			1430 - Homebound Instruction	1.00	1.00	211,873	192,856	198,216	5,360
			HOMEBOUND - ELEMENTARY TOTAL	1.00	1.00	211,873	192,856	198,216	5,360

## MIDDLE SCHOOLS

				ORG NO.	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
MIDDL	E SCHOO	LS							
4200	010	1110	121 - Classroom Teachers	110.75	109.10	9,585,863	10,374,085	10,652,415	278,330
4200	010	1110	123 - Substitute Teachers			174,232	200,000	200,000	-
4200	010	1110	124 - Comp-Additional Work			40,505	25,359	44,046	18,687
4200	010	1110	125 - Wksp-Com Wk-Cur-Insv			10,317	-	-	-
4200	010	1110	129 - Other Personnel Costs			77,175	10,000	10,000	-
4200	010	1110	187 - Stud Wrkrs/Tutors/Interns			-	-	19,000	19,000
4200	010	1110	191 - Instr Paraprofessional	3.00	3.20	51,800	105,392	118,486	13,094
4200	010	1110	197 - Comp-Additional Work			1,367	1,000	409	(591)
4200	010	1110	198 - Substitute Paraprof			12,496	-	-	-
4200	010	1110	200 - Employee Benefits			5,955,643	28,623,471	6,916,236	(21,707,235)
4200	010	1110	340 - Technical Services			4,448	-	2,500	2,500
4200	010	1110	432 - Rpr & Maint - Equip			-	-	2,000	2,000
4200	010	1110	438 - Rpr & Maint - Tech			-	-	2,000	2,000
4200	010	1110	519 - Other Student Transp			18,066	22,590	22,427	(163)
4200	010	1110	530 - Communications			1,122	16,700	17,000	300
4200	010	1110	550 - Printing & Binding			449	-	-	-
4200	010	1110	599 - Other Purchased Services			8,950	58,000	9,000	(49,000)
4200	010	1110	610 - General Supplies			123,067	174,248	189,460	15,212
4200	010	1110	634 - Student Snacks			4,480	15,000	14,000	(1,000)
4200	010	1110	640 - Books & Periodicals			7,048	35,556	3,500	(32,056)
4200	010	1110	650 - Supplies & Fees - Technology			3,732	2,500	16,425	13,925
4200	010	1110	756 - Cap Tech Hardware/Equip-Orig			4,023	20,000	12,750	(7,250)
4200	010	1110	766 - Cap Tech Hrdware/Equip Replace			-	25,000	-	(25,000)
4200	010	1110	810 - Dues & Fees				2,000	1,500	(500)
			1110 - Regular Programs	113.75	112.30	16,084,784	39,710,901	18,257,154	(21,453,747)
4200	010	1450	124 - Comp-Additional Work			-	10,000	-	(10,000)
4200	010	1450	157 - Comp-Additional Work			-	8,000	-	(8,000)
4200	010	1450	200 - Employee Benefits			-	11,009	-	(11,009)
4200	010	1450	610 - General Supplies			-	2,000	2,172	172
			1450 - Inst Prog Outside sch day			-	31,009	2,172	(28,837)
4200	010	2160	330 - Other Professional Serv			65,850	-	-	-
			2160 - Social Work Services			65,850	-	-	-
4200	010	2250	125 - Wksp-Com Wk-Cur-Insv			1,898	-	-	-
4200	010	2250	127 - Librarians	2.75	1.82	217,685	257,596	177,703	(79,893)
4200	010	2250	200 - Employee Benefits			140,755	157,555	110,301	(47,254)
4200	010	2250	610 - General Supplies			-	2,000	5,216	3,216
4200	010	2250	640 - Books & Periodicals			1,182	4,836	9,000	4,164
			2250 - School Library Services	2.75	1.82	361,520	421,987	302,220	(119,767)
4200	010	2271	124 - Comp-Additional Work			_	3,000	10,000	7,000
4200	010	2271	200 - Employee Benefits			_	1,835	6,207	4,372

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4200	010	2271	640 - Books & Periodicals			1,020	-	-	-
			2271 - Instr Staff Devel - Certified			1,020	4,835	16,207	11,372
4200	010	2380	114 - Principals	7.00	8.00	885,641	850,962	982,430	131,468
4200	010	2380	119 - Other Personnel Costs			4,308	20,000	20,000	-
4200	010	2380	146 - Other Technical Pers	2.00	3.00	37,809	103,608	159,336	55,728
4200	010	2380	153 - Sch Secretary-Clerks	7.00	7.00	244,742	277,851	340,228	62,377
4200	010	2380	155 - Other Office Pers	3.50	3.50	125,555	133,767	163,506	29,739
4200	010	2380	157 - Comp-Additional Work			18,146	-	-	-
4200	010	2380	200 - Employee Benefits			823,519	847,841	1,033,785	185,944
4200	010	2380	432 - Rpr & Maint - Equip			225	600	-	(600)
4200	010	2380	530 - Communications			3,893	7,000	5,000	(2,000)
4200	010	2380	550 - Printing & Binding			1,828	3,500	-	(3,500)
4200	010	2380	581 - Mileage			-	200	-	(200)
4200	010	2380	582 - Travel			2,000	-	-	-
4200	010	2380	599 - Other Purchased Services			86	-	11,561	11,561
4200	010	2380	610 - General Supplies			17,403	6,699	27,753	21,054
4200	010	2380	635 - Meals & Refreshments			-	2,000	6,600	4,600
4200	010	2380	756 - Cap Tech Hardware/Equip-Orig			-	-	1,649	1,649
4200	010	2380	810 - Dues & Fees			1,660	1,100	1,250	150
			2380 - Office of Principal Services	19.50	21.50	2,166,814	2,255,128	2,753,098	497,970
4200	010	3210	124 - Comp-Additional Work			-	_	3,000	
4200	010	3210	138 - Extra Curr Activ Pay			6,863	3,000	_	(3,000)
4200	010	3210	200 - Employee Benefits			3,081	1,835	1,862	27
4200	010	3210	519 - Other Student Transp			16,797	4,600	33,584	28,984
4200	010	3210	530 - Communications			_	-	1,642	1,642
4200	010	3210	550 - Printing & Binding			4,203	-	_	_
4200	010	3210	599 - Other Purchased Services			16,249	25,000	10,600	(14,400)
4200	010	3210	610 - General Supplies			15,107	15,000	13,631	(1,369)
4200	010	3210	634 - Student Snacks			1,191	-	-	-
4200	010	3210	635 - Meals & Refreshments			11,792	-	-	-
			3210 - School Sponsored Student Activ			75,283	49,435	64,319	14,884
4200	010	3300	124 - Comp-Additional Work			_	-	3,486	
4200	010	3300	200 - Employee Benefits			-	-	2,164	
			3300 - Community Services			-	-	5,650	
			MIDDLE SCHOOLS TOTAL	136.00	135.62	18,755,271	42,473,295	21,400,820	(21,072,475)

DEPT	FUND MIDDLE	FUNC YEARS PR	OBJ OGRAMME	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4214	010	1110	122 - Teacher-Spec Assgnmt	1.00	1.00	106,993	106,971	109,621	2,650
4214	010	1110	138 - Extra Curr Activ Pay			-	8,000	8,000	-
4214	010	1110	200 - Employee Benefits			69,594	70,320	73,008	2,688
4214	010	1110	360 - Prof-Educ Serv - Prof Dev			2,250	5,000	5,000	-
4214	010	1110	530 - Communications			-	500	500	-
4214	010	1110	610 - General Supplies			-	4,000	4,000	-
4214	010	1110	640 - Books & Periodicals			-	10,000	10,000	-
4214	010	1110	650 - Supplies & Fees - Technology			1,350	-	-	-
4214	010	1110	810 - Dues & Fees			13,885	10,000	10,000	-
			1110 - Regular Programs	1.00	1.00	194,072	214,791	220,129	5,338
			IB - MIDDLE YEARS PROGRAMME TOTAL	1.00	1.00	194,072	214,791	220,129	5,338

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
HOMEB	OUND -	MIDDLE							
4225	010	1430	121 - Classroom Teachers	1.00	1.00	102,199	103,386	106,036	2,650
4225	010	1430	124 - Comp-Additional Work			32,018	-	-	-
4225	010	1430	200 - Employee Benefits			66,451	63,226	65,817	2,591
4225	010	1430	581 - Mileage			1,277	1,596	1,596	-
4225	010	1430	610 - General Supplies			100	309	309	-
4225	010	1430	640 - Books & Periodicals			-	716	716	-
			1430 - Homebound Instruction	1.00	1.00	202,045	169,233	174,474	5,241
			HOMEBOUND - MIDDLE TOTAL	1.00	1.00	202,045	169,233	174,474	5,241

## **SECONDARY SCHOOLS**

				ORG NO.	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
SECONI	DARY SCI	HOOLS							
4300	010	1110	121 - Classroom Teachers	366.25	348.72	31,855,350	31,810,860	31,459,639	(351,221)
4300	010	1110	123 - Substitute Teachers			911,590	1,500,000	1,500,000	-
4300	010	1110	124 - Comp-Additional Work			88,595	4,500	4,500	-
4300	010	1110	125 - Wksp-Com Wk-Cur-Insv			38,148	-	-	-
4300	010	1110	129 - Other Personnel Costs			54,280	10,000	10,000	-
4300	010	1110	138 - Extra Curr Activ Pay	4.50	4.80	348,702	421,520	468,667	47,147
4300	010	1110	146 - Other Technical Pers	1.00	1.00	68,295	68,208	71,659	3,451
4300	010	1110	148 - Comp-Additional Work			23,628	-	-	-
4300	010	1110	191 - Instr Paraprofessional	3.00	2.00	97,482	105,392	74,054	(31,338)
4300	010	1110	197 - Comp-Additional Work			2,124	-	-	-
4300	010	1110	198 - Substitute Paraprof			120	-	-	-
4300	010	1110	200 - Employee Benefits			20,134,976	23,613,579	21,115,897	(2,497,682)
4300	010	1110	340 - Technical Services			2,530	-	2,000	2,000
4300	010	1110	432 - Rpr & Maint - Equip			-	-	1,500	1,500
4300	010	1110	519 - Other Student Transp			40,847	30,033	31,606	1,573
4300	010	1110	530 - Communications			25,109	30,514	27,100	(3,414)
4300	010	1110	550 - Printing & Binding			24,151	9,000	8,500	(500)
4300	010	1110	581 - Mileage			603	-	219	219
4300	010	1110	599 - Other Purchased Services			9,456	20,000	21,418	1,418
4300	010	1110	610 - General Supplies			463,382	699,534	616,609	(82,925)
4300	010	1110	634 - Student Snacks			2,209	6,000	9,000	3,000
4300	010	1110	640 - Books & Periodicals			15,320	20,000	32,200	12,200
4300	010	1110	650 - Supplies & Fees - Technology			12,069	20,000	26,650	6,650
4300	010	1110	752 - Capital Equipment-Orig & Addl			-	-	32,875	32,875
4300	010	1110	756 - Cap Tech Hardware/Equip-Orig			154,186	135,064	35,475	(99,589)
4300	010	1110	810 - Dues & Fees			2,565	3,000	3,000	-
			1110 - Regular Programs	374.75	356.52	54,375,717	58,507,204	55,552,568	(2,954,636)
4300	010	1330	610 - General Supplies			35	-	-	-
			1330 - Health Occupations Education			35	-	-	-
4300	010	1420	188 - Comp-Additional Work			-	-	8,000	
4300	010	1420	200 - Employee Benefits			-	-	4,966	
			1420 - Summer School			-	-	12,966	
4300	010	1450	124 - Comp-Additional Work			-	10,000	15,000	5,000
4300	010	1450	200 - Employee Benefits			-	6,116	9,311	3,195
4300	010	1450	610 - General Supplies			4,283	20,000	5,000	(15,000)
4300	010	1450	635 - Meals & Refreshments			328			
			1450 - Inst Prog Outside sch day			4,610	36,116	29,311	(6,805)
4300	010	2160	330 - Other Professional Serv			52,900	-	-	-
			2160 - Social Work Services			52,900	-	-	-

				ORG NO.	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
4300	010	2250	124 - Comp-Additional Work			340	_	_	-
4300	010	2250	127 - Librarians	8.25	8.50	700,538	772,787	829,932	57,145
4300	010	2250	129 - Other Personnel Costs			4,616	-	_	_
4300	010	2250	200 - Employee Benefits			415,067	472,664	515,143	42,479
4300	010	2250	610 - General Supplies			4,653	1,000	500	(500)
4300	010	2250	640 - Books & Periodicals			840	5,000	6,000	1,000
4300	010	2250	752 - Capital Equipment-Orig & Addl			-	-	3,000	
			2250 - School Library Services	8.25	8.50	1,126,054	1,251,451	1,354,575	103,124
4300	010	2271	124 - Comp-Additional Work			_	-	18,000	18,000
4300	010	2271	200 - Employee Benefits			-	-	11,173	11,173
4300	010	2271	360 - Prof-Educ Serv - Prof Dev			1,500	-	-	-
4300	010	2271	582 - Travel			5,845	6,000	6,000	-
4300	010	2271	610 - General Supplies			-	-	695	
4300	010	2271	640 - Books & Periodicals			-	-	700	
			2271 - Instr Staff Devel - Certified			27,471	6,000	36,568	30,568
4300	010	2380	113 - Directors			-	_	-	-
4300	010	2380	114 - Principals	26.00	24.00	3,035,813	2,983,797	2,816,994	(166,803)
4300	010	2380	119 - Other Personnel Costs			43,802	30,000	30,000	-
4300	010	2380	124 - Comp-Additional Work			8,013	-	-	-
4300	010	2380	146 - Other Technical Pers	8.00	6.00	307,482	414,432	355,148	(59,284)
4300	010	2380	148 - Comp-Additional Work			1,147	-	-	-
4300	010	2380	153 - Sch Secretary-Clerks	11.00	10.00	509,228	436,623	486,040	49,417
4300	010	2380	155 - Other Office Pers	10.00	9.00	322,939	382,190	420,444	38,254
4300	010	2380	157 - Comp-Additional Work			29,565	-	1,000	1,000
4300	010	2380	200 - Employee Benefits			2,583,673	2,597,640	2,550,866	(46,774)
4300	010	2380	530 - Communications			(1,524)	8,000	3,000	(5,000)
4300	010	2380	550 - Printing & Binding			784	-	-	-
4300	010	2380	599 - Other Purchased Services			1,200	-	15,600	15,600
4300	010	2380	610 - General Supplies			61,138	60,649	48,791	(11,858)
4300	010	2380	635 - Meals & Refreshments			2,569	2,500	4,500	2,000
4300	010	2380	640 - Books & Periodicals			1,739	4,398	1,500	(2,898)
4300	010	2380	650 - Supplies & Fees - Technology			1,427	-	-	-
4300	010	2380	752 - Capital Equipment-Orig & Addl			599	-	-	-
4300	010	2380	756 - Cap Tech Hardware/Equip-Orig			8,471	9,500	2,000	(7,500)
4300	010	2380	762 - Capital Equipment Replacement			-	-	1,000	
			2380 - Office of Principal Services	55.00	49.00	6,918,067	6,929,729	6,736,883	(192,846)
4300	010	2834	582 - Travel			-	4,000	14,000	10,000
			2834 - Staff Devel Srvcs-Certified			-	4,000	14,000	10,000
4300	010	3210	124 - Comp-Additional Work			-	-	88,500	-
4300	010	3210	138 - Extra Curr Activ Pay			109,322	55,500	22,000	(33,500)
4300	010	3210	200 - Employee Benefits			50,858	33,946	68,588	34,642
4300	010	3210	519 - Other Student Transp			42,013	25,500	21,300	(4,200)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4300	010	3210	599 - Other Purchased Services			4,301	-	-	-
4300	010	3210	610 - General Supplies			26,051	10,000	14,000	4,000
4300	010	3210	635 - Meals & Refreshments			2,286	-	_	-
			3210 - School Sponsored Student Activ			234,831	124,946	214,388	89,442
									-
4300	010	3330	635 - Meals & Refreshments			537	-	3,500	
			3300 - Community Services			537	-	3,500	3,500
			SECONDARY SCHOOLS TOTAL	438.00	414.02	62,740,186	66,859,446	63,954,759	(2,904,687)

DEPT	FUND DIPLOMA	FUNC PROGRAMME	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4306	010	1110	124 - Comp-Additional Work			=	2,000	2,000	-
4306	010	1110	530 - Communications			-	3,000	1,000	(2,000)
4306	010	1110	582 - Travel			-	13,000	-	(13,000)
4306	010	1110	610 - General Supplies			1,530	11,600	5,600	(6,000)
4306	010	1110	640 - Books & Periodicals			4,500	20,900	10,400	(10,500)
4306	010	1110	810 - Dues & Fees			11,969	29,000	15,000	(14,000)
			1110 - Regular Programs			17,999	79,500	34,000	(45,500)
4306	010	2271	360 - Prof-Educ Serv - Prof Dev			-	-	5,000	
			2271 - Instr Staff Devel - Certified			-	-	5,000	
			IB - DIPLOMA PROGRAMME TOTAL			17,999	79,500	39,000	(40,500)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CREDI	r recov	ERY-SEC./P	ERIOD 10						
4311 4311	010 010	1110 1110	124 - Comp-Additional Work 200 - Employee Benefits 1110 - Regular Programs			- - -	75,000 45,873 120,873	75,000 46,553 121,553	- 680 680
4311 4311 4311 4311 4311 4311	010 010 010 010 010 010	1420 1420 1420 1420 1420 1420	124 - Comp-Additional Work 157 - Comp-Additional Work 188 - Comp-Additional Work 200 - Employee Benefits 550 - Printing & Binding 610 - General Supplies 1420 - Summer School			445,287 - - 190,790 - - 636,077	109,070 1,670 3,681 69,984 206 2,060 186,671	109,070 1,670 3,681 71,022 206 2,060 187,709	- - 1,038 - - 1,038
4311 4311 4311 4311	010 010 010	2122 2122 2122 2122 2122	126 - Counselors 200 - Employee Benefits 2122 - Counseling Services  125 - Wksp-Com Wk-Cur-Insv 200 - Employee Benefits 2271 - Instr Staff Devel - Certified			- - - - -	9,380 5,737 15,117 38,592 23,604 62,196	9,380 5,822 15,202 38,592 23,954 62,546	- 85 85 - 350 350
			CREDIT RECOVERY-SEC./PERIOD 10 TOTAL			636,077	384,857	387,010	2,153

# **CAREER TECHNICAL EDUCATION (CTE)**

Organizational Unit: Office of Instruction, Assessment and Accountability: Career and Technical Education/Career Development
Program Administrator: Angela Mike
Program Code: 4312-010

#### **Services Provided**

The Career and Technical Education programs offered can help prepare high school students for higher skill level/higher pay careers through hands-on/minds-on learning, interdisciplinary learning, authentic problem solving, industry partnerships, and early career experiences. PPS students can enroll in CTE beginning in 10th grade. Through these programs, students learn 21st century job skills, earn industry certifications and college credits. All programs receive preventative maintenance on equipment to provide a safe learning environment.

#### **Department Goals**

- 1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
- 2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
- 3. Provide technical support and assistance as well as industry specific equipment/technologies to all school's which house CTE programs and electives.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CAREE	R & TEC	H ED/CARE	ER DEV.						
4312	010	1330	121 - Classroom Teachers	7.00	7.00	-	655,698	683,473	27,775
4312	010	1330	124 - Comp-Additional Work			27	-	-	-
4312	010	1330	200 - Employee Benefits			-	401,048	424,235	23,187
4312	010	1330	610 - General Supplies			4,068	7,000	4,000	(3,000)
4312	010	1330	640 - Books & Periodicals			-	-	2,000	2,000
			1330 - Health Occupations Education	7.00	7.00	4,096	1,063,746	1,113,708	49,962
4312	010	1341	121 - Classroom Teachers	3.00	4.00	353,206	281,014	390,556	109,542
4312	010	1341	124 - Comp-Additional Work			14	-	-	-
4312	010	1341	200 - Employee Benefits			202,592	171,878	242,420	70,542
4312	010	1341	610 - General Supplies			7,781	11,500	9,000	(2,500)
			1341 - Consumer & Homemaking Educ	3.00	4.00	563,593	464,392	641,976	177,584
4312	010	1342	610 - General Supplies			5,878	_	_	_
			1342 - Occupational Home Econom	-	-	5,878	-	-	-
4312	010	1350	121 - Classroom Teachers	4.00	5.00	284,168	374,685	488,195	113,510
4312	010	1350	124 - Comp-Additional Work			122	-	-	-
4312	010	1350	129 - Other Personnel Costs			1,840	-	-	-
4312	010	1350	200 - Employee Benefits			161,480	229,170	303,025	73,855
4312	010	1350	610 - General Supplies			492	-	7,000	7,000
			1350 - Industrial Arts Education	4.00	5.00	448,102	603,855	798,220	194,365
4312	010	1360	121 - Classroom Teachers	15.00	13.00	1,222,001	1,405,068	1,269,307	(135,761)
4312	010	1360	124 - Comp-Additional Work			8,633	-	-	-
4312	010	1360	125 - Wksp-Com Wk-Cur-Insv			280	-	-	-
4312	010	1360	129 - Other Personnel Costs			13,306	-	-	-
4312	010	1360	200 - Employee Benefits			755,170	859,389	787,866	(71,523)
4312	010	1360	610 - General Supplies			797	3,000	7,750	4,750
			1360 - Business Education	15.00	13.00	2,000,187	2,267,457	2,064,923	(202,534)
4312	010	1370	121 - Classroom Teachers	10.50	11.50	853,156	983,548	1,122,849	139,301
4312	010	1370	124 - Comp-Additional Work			122	-	-	-
4312	010	1370	125 - Wksp-Com Wk-Cur-Insv			490	-	-	-
4312	010	1370	200 - Employee Benefits			542,040	601,572	696,958	95,386
4312	010	1370	610 - General Supplies			8,774	2,500	2,500	-
			1370 - Technical Education	10.50	11.50	1,404,583	1,587,620	1,822,307	234,687
4312	010	1380	121 - Classroom Teachers	10.00	8.00	-	936,712	781,112	(155,600)
4312	010	1380	124 - Comp-Additional Work			593	<u>-</u>		-
4312	010	1380	163 - Repairmen	1.00	1.00	25,270	70,096	73,206	3,110
4312	010	1380	169 - Other Personnel Costs			14,956	-	-	- ()
4312	010	1380	200 - Employee Benefits			16,545	615,799	530,280	(85,519)
4312	010	1380	610 - General Supplies			45,386	12,000	7,000	(5,000)

DEPT	FUND	FUNC	овј	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
			1380 - Trade & Industrial Education	11.00	9.00	102,751	1,634,607	1,391,598	(243,009)
4312	010	3210	138 - Extra Curr Activ Pay			14,534	-	-	-
4312	010	3210	220 - Social Security Cont			924	-	-	-
4312	010	3210	230 - Retirement Contribution			4,259	-	-	-
			3210 - School Sponsored Student Activ			19,717	-	-	-
			CAREER & TECH ED/CAREER DEV. TOTAL	50.50	49.50	4,548,907	7,621,677	7,832,732	211,055

DEPT STARS	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4314	010	1110	121 - Classroom Teachers			-	700,000	-	(700,000)
4314	010	1110	123 - Substitute Teachers			-	12,500	-	(12,500)
4314	010	1110	126 - Counselors			-	20,000	-	(20,000)
4314	010	1110	127 - Librarians			-	10,000	-	(10,000)
4314	010	1110	131 - Psychologists			-	5,155	-	(5,155)
4314	010	1110	132 - Social Workers			-	25,000	-	(25,000)
4314	010	1110	133 - School Nurses			-	15,000	-	(15,000)
4314	010	1110	136 - Other Prof Educ Staff			-	15,000	-	(15,000)
4314	010	1110	146 - Other Technical Pers			-	8,550	-	(8,550)
4314	010	1110	183 - Security Personnel			-	7,500	-	(7,500)
4314	010	1110	191 - Instr Paraprofessional			-	30,000	-	(30,000)
4314	010	1110	200 - Employee Benefits			-	519,098	-	(519,098)
			1110 - Regular Programs			-	1,367,803	-	(1,367,803)
			STARS TOTAL			-	1,367,803	-	(1,367,803)

DEPT SUMME	FUND	FUNC ERS	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4321 4321 4321	010 010 010	1420 1420 1420	187 - Stud Wrkrs/Tutors/Interns 200 - Employee Benefits 329 - Prof-Educ Srvc - Other 1420 - Summer School			9,997 1,199 5,828 17,023	- - -	- - - -	- - -
			SUMMER DREAMERS TOTAL			17,023	-	-	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
номев	OUND -	SECONDARY							
4325	010	1430	121 - Classroom Teachers	3.00	3.00	310,798	310,858	318,808	7,950
4325	010	1430	124 - Comp-Additional Work			127,747	10,000	10,000	-
4325	010	1430	200 - Employee Benefits			234,984	196,248	204,093	7,845
4325	010	1430	581 - Mileage			519	1,000	1,000	-
4325	010	1430	610 - General Supplies			117	613	613	-
4325	010	1430	640 - Books & Periodicals			-	689	689	-
			1430 - Homebound Instruction	3.00	3.00	674,165	519,408	535,203	15,795
			HOMEBOUND - SECONDARY TOTAL	3.00	3.00	674,165	519,408	535,203	15,795

# OFFICE OF CHIEF ACADEMIC OFFICER

**Program Code:** 4600-010

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Chief of Curriculum & Instruction

#### **Services Provided**

The Office of Curriculum and Instruction provides comprehensive support to schools across all subject areas, including specialized services for the Gifted and Talented Program and English Language Development (ELD) programs. Our work encompasses:

- 1. Securing and distributing high-quality instructional materials
- 2. Developing and implementing rigorous and inclusive curriculum
- 3. Providing active coaching to enhance instructional practices
- 4. Designing, coordinating, and facilitating impactful professional learning opportunities

Through these efforts, we strive to empower educators and ensure equitable access to resources and support for all students and their families.

#### **Department Goals**

The Office of Curriculum and Instruction is committed to ensuring all students have access to high-quality, rigorous, and culturally relevant instruction that reflects the diverse demographics of Pittsburgh Public Schools. By aligning curriculum and instructional resources to state and national standards, providing comprehensive professional learning to all educators, and leveraging data-driven strategies, the department aims to equip teachers and leaders with the tools to address the needs of every student. Through strategic support for STEAM initiatives, instructional technology, and arts education, the office ensures that all students are prepared for success in a rapidly evolving world.

DEPT	FUND	FUNC INSTRUCTION	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CORRI	COLUM &	INSTRUCTION	N.						
4600	010	1110	519 - Other Student Transp			_	10,000	10,000	_
4600	010	1110	599 - Other Purchased Services			-	500	500	-
4600	010	1110	640 - Books & Periodicals			150,509	778,884	778,884	-
4600	010	1110	650 - Supplies & Fees - Technology			910,602	1,868,075	2,619,006	750,931
			1110 - Regular Programs			1,061,111	2,657,459	3,408,390	750,931
4600	010	2260	113 - Directors	3.50	3.50	605,242	492,169	505,811	13,642
4600	010	2260	116 - Centrl Support Admin	11.40	10.40	1,127,926	1,194,520	1,193,198	(1,322)
4600	010	2260	124 - Comp-Additional Work			66,620	30,000	30,000	-
4600	010	2260	146 - Other Technical Pers	1.00	1.00	69,555	70,928	73,056	2,128
4600	010	2260	151 - Secretaries	1.00	1.00	24,660	54,883	56,529	1,646
4600	010	2260	200 - Employee Benefits			1,088,200	1,126,938	1,153,639	26,701
4600	010	2260	530 - Communications			· -	1,500	-	(1,500)
4600	010	2260	550 - Printing & Binding			-	2,500	_	(2,500)
4600	010	2260	581 - Mileage			3,314	4,500	-	(4,500)
4600	010	2260	582 - Travel			10,915	18,682	18,682	-
4600	010	2260	599 - Other Purchased Services			4,536	11,500	11,500	-
4600	010	2260	610 - General Supplies			3,028	25,000	25,000	-
4600	010	2260	635 - Meals & Refreshments			-	3,000	-	(3,000)
4600	010	2260	650 - Supplies & Fees - Technology			45,424	225,959	48,184	(177,775)
4600	010	2260	756 - Cap Tech Hardware/Equip-Orig			4,663	10,000	4,000	(6,000)
4600	010	2260	810 - Dues & Fees			612	1,200	1,200	-
			2260 - Instruction & Curriculum Dev	16.90	15.90	3,054,695	3,273,279	3,120,799	(152,480)
4600	010	2270	124 - Comp-Additional Work			140	-	_	_
			2270 - Instructional Staff Prof Dev			140	-	-	-
4600	010	2271	323 - Prof-Educational Serv			-	100,000	-	(100,000)
			2271 - Instr Staff Devel - Certified			-	100,000	-	(100,000)
			CURRICULUM & INSTRUCTION TOTAL	16.90	15.90	4,115,946	6,030,738	6,529,189	498,451

Organizational Unit: Curriculum Instruction & Assessment
Program Administrator: Chief of Curriculum & Instruction
Program Code: 4602-010

#### **Services Provided**

The Arts Education Department is dedicated to providing high-quality, culturally relevant, and inclusive arts learning experiences for all students. Through our programs, we strive to develop students' creative potential, foster a sense of belonging, and support their academic and social-emotional growth by leveraging the transformative power of the arts. These efforts align directly with the district's strategic plan, ensuring that every student has equitable access to engaging and relevant educational opportunities. The Arts Education Department provides direct support to schools in Visual and Performing Arts including supports for Gifted and Talented Students, English Learners and their families to include but not limited to:

- 1. Designing and implementing arts curricula that reflect diverse cultural perspectives and support students' identities and interests.
- 2. Developing, coordinating, and facilitating professional development for educators to enhance instructional quality, cultural responsiveness, and the integration of social-emotional learning into arts education.
- 3. Supporting arts faculty with classroom visits that integrate collaborative reflection that focuses on educator effectiveness and growth.
- 4. Providing resources for the acquisition, maintenance, and repair of arts equipment.
- 5. Establishing and sustaining partnerships with community arts organizations to expand access to local resources and learning opportunities in our community.
- 6. Organizing student exhibitions, performances, and showcases to celebrate creativity and build connections between schools and the broader community.

# **Department Goals**

Strategic Theme A: Improve quality and relevance of academic experiences.

Strategic Theme B: Creating safe, engaging and inclusive school environments.

Strategic Theme C: Optimize resources for equitable student experiences.

Strategic Theme D: Prioritize community outreach and access.

- 1. Expand relatable & culturally relevant instruction and curriculum ensuring that it is aligned to the National Core Arts Standards.
- 2. Continue to provide on-going support to teachers through professional learning and support plans focused on educator effectiveness and the role change research, sustained support, and feedback play in meaningful professional learning and growth.
- 3. Cultivate and sustain a culture of hope, well-being and belonging within the Arts Education Department and arts classrooms.
- 4. Expand programs and course offerings that promote students' interests and self-expression.
- 5. Strengthen partnerships with local arts organizations and community stakeholders to provide expanded learning opportunities and resources.
- 6. Increase opportunities for students to share their identities, interests, and creativity through public showcases and events.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
MUSIC	/ART								
4602	010	1110	124 - Comp-Additional Work			-	10,000	-	(10,000)
4602	010	1110	200 - Employee Benefits			-	6,116	-	(6,116)
4602	010	1110	432 - Rpr & Maint - Equip			9,350	16,500	6,500	(10,000)
4602	010	1110	610 - General Supplies			4,608	2,000	-	(2,000)
4602	010	1110	650 - Supplies & Fees - Technology			-	61,320	71,320	10,000
4602	010	1110	752 - Capital Equipment-Orig & Addl			17,874	10,000	-	(10,000)
4602	010	1110	762 - Capital Equipment Replacement			-	15,000	5,000	(10,000)
			1110 - Regular Programs			31,831	120,936	82,820	(38,116)
4602	010	2260	581 - Mileage			-	2,000	-	(2,000)
4602	010	2260	582 - Travel			1,110	10,000	-	(10,000)
			2260 - Instruction & Curriculum Dev			1,110	12,000	-	(12,000)
4602	010	2271	116 - Centrl Support Admin	2.00	2.00	112,894	216,680	224,572	7,892
4602	010	2271	200 - Employee Benefits			57,901	132,529	139,393	6,864
4602	010	2271	360 - Prof-Educ Serv - Prof Dev			3,100	1,000	-	(1,000)
			2271 - Instr Staff Devel - Certified	2.00	2.00	173,895	350,209	363,965	13,756
4602	010	3200	610 - General Supplies			9,599	20,000	20,000	-
			3200 - Student Activities			9,599	20,000	20,000	-
4602	010	3210	124 - Comp-Additional Work			45,011	47,000	57,000	10,000
4602	010	3210	197 - Comp-Additional Work			1,257	-	-	-
4602	010	3210	200 - Employee Benefits			17,614	28,747	35,380	6,633
4602	010	3210	330 - Other Professional Serv			-	4,000	16,600	12,600
4602	010	3210	415 - Laundry-Linen Service			1,601	3,500	3,500	-
4602	010	3210	441 - Rental - Land & Bldgs			-	-	10,000	10,000
4602	010	3210	519 - Other Student Transp			55,215	60,000	60,000	-
4602	010	3210	599 - Other Purchased Services			-	1,600	-	(1,600)
4602	010	3210	610 - General Supplies			2,399	5,153	3,153	(2,000)
4602	010	3210	635 - Meals & Refreshments			1,598	5,500	1,500	(4,000)
4602	010	3210	640 - Books & Periodicals			969	5,000	-	(5,000)
			3210 - School Sponsored Student Activ			125,664	160,500	187,133	26,633
			MUSIC/ART TOTAL	2.00	2.00	342,099	663,645	653,918	(9,727)

# PITTSBURGH ONLINE ACADEMY

Organizational Unit: Pittsburgh Online Academy Program Administrator: Shemeca Crenshaw

The Pittsburgh Online Academy (POA) is dedicated to providing high-quality, flexible, and accessible education to students in Pittsburgh Public School District in grades 4-12. Through a combination of live instruction, asynchronous learning, and robust support services, POA aims to meet the diverse needs of its students, ensuring they receive a comprehensive and engaging online educational experience.

#### **Services Provided:**

- Remote Learning with 24/7 Technical Support All students enrolled in the Pittsburgh Online Academy access education through a remote learning platform. POA provides 24-hour technical support to ensure students and families can access course materials, participate in live instruction, and resolve any technical issues.
- Live Instruction by Certified Teachers POA students receive one hour of live, interactive instruction from Pittsburgh Public School District-certified teachers, Monday through Thursday. This live instruction is complemented by an asynchronous learning management system (LMS), allowing students to work at their own pace, reinforcing the concepts learned during live sessions.
- **Homeroom Support** Each student accesses one hour of live homeroom support Monday through Friday, delivered by Pittsburgh Online Academy staff. This support offers students additional academic guidance, as well as an opportunity to develop organizational and study skills in a structured environment.
- Internet Reimbursement for Families To ensure all students can fully participate in remote learning, Pittsburgh Online Academy provides internet reimbursement to all enrolled families. This initiative removes barriers related to technology access and ensures every student has reliable internet access for their education.
- **Drop-in Center Support** The POA operates a face-to-face drop-in center located at 93 South 10th Street, available Monday through Friday from 8:00 AM to 3:00 PM. This center provides in-person support for students and families, offering a space for students to work on assignments, access academic help, or meet with staff for additional support.
- Monthly Student Enrichment Activities POA is committed to providing a well-rounded education, offering monthly student enrichment activities to foster student engagement and personal growth. These activities aim to build community, encourage creativity, and provide opportunities for students to develop skills outside of the traditional academic environment.
- Reducing Non-PPS Online Charter School Enrollment One of the strategic goals of the Pittsburgh Online Academy is to reduce the number of Pittsburgh students enrolling in non-Pittsburgh Public Schools (PPS) online charter schools. By offering a high-quality, local alternative to out-of-district online learning options, POA aims to keep more Pittsburgh students enrolled in district-run educational programs.

# **Department Goals:**

- **Be the Premier Choice for Online Education in Pittsburgh** The primary goal of the Pittsburgh Online Academy is to become the leading provider of online education in the City of Pittsburgh. This will be achieved by continually enhancing the quality of instruction, support services, and engagement opportunities available to students.
- Attract Students from Private, Parochial, Cyber, or Charter Schools To expand the reach of the Pittsburgh Online Academy, the program will actively recruit students currently attending private, parochial, or non-PPS cyber/charter schools. This includes providing an attractive and flexible alternative to families seeking a quality education within the Pittsburgh Public Schools system.

Program Code: 4605-010

Organizational Unit: Pittsburgh Online Academy Program Administrator: Shemeca Crenshaw

Program Code: 4605-010

- Infuse Pittsburgh Teachers into Online Academy A key priority for the POA is to integrate Pittsburgh-based educators into the online learning environment. By leveraging the expertise of local teachers, the academy can ensure that students receive culturally relevant, personalized instruction from educators who are deeply familiar with the needs and aspirations of Pittsburgh's student population.
- **Increase Student Achievement** A core objective for the Pittsburgh Online Academy is to increase student achievement across all grade levels. This will be accomplished by enhancing instructional quality, providing targeted interventions, and fostering a culture of academic excellence.
- Expand Advanced Placement Course Offerings To further support student success, the POA will increase its offerings of Advanced Placement (AP) courses. This will provide students with opportunities for college-level coursework, enabling them to challenge themselves academically and earn college credit while still in high school.
- **Develop Partnerships for Mental Health Support and Training** Recognizing the importance of mental health in academic success, the POA will develop contracts with local agencies to provide supplemental mental health support and training. These partnerships will help address the social and emotional needs of students, ensuring that they have the resources and support they need to thrive.
- Develop and Implement a Rigorous Instructional System The POA will continue to develop and implement a rigorous, aligned instructional system that increases student achievement. By offering honors and AP courses and aligning curriculum to state standards, the academy aims to provide students with a challenging and well-rounded educational experience that prepares them for success in post-secondary education and beyond.

DEPT PITTSI	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4605	010	1110	124 - Comp-Additional Work			137,615	200,000	200,000	
4605	010	1110	200 - Employee Benefits			80,005	122,327	124,141	1,814
4605	010	1110	530 - Communications			3,081	2,000	2,000	-,011
4605	010	1110	550 - Printing & Binding			-	5,000	5,000	_
4605	010	1110	569 - Tuition - Other			533,950	1,000,000	1,000,000	
4605	010	1110	599 - Other Purchased Services			48,706	200,000	200,000	
4605	010	1110	610 - General Supplies			19,560	30,000	30,000	_
4605	010	1110	634 - Student Snacks			216	5,000	5,000	_
4605	010	1110	640 - Books & Periodicals			3,705	10,000	10,000	_
4605	010	1110	650 - Supplies & Fees - Technology			-	90,000	90,000	_
4605	010	1110	752 - Capital Equipment-Orig & Addl			954	-	-	_
4605	010	1110	756 - Cap Tech Hardware/Equip-Orig			-	7,422	7,422	_
4605	010	1110	810 - Dues & Fees			_	2,250	2,250	_
			1110 - Regular Programs			827,792	1,673,999	1,675,813	1,814
4605	010	2270	582 - Travel			-	15,000	15,000	-
4605	010	2270	650 - Supplies & Fees - Technology			-	3,000	3,000	-
			2270 - Instructional Staff Prof Dev			-	18,000	18,000	-
4605	010	2380	114 - Principals	1.00	1.00	199,780	143,188	145,688	2,500
4605	010	2380	146 - Other Technical Pers	1.00	1.00	72,072	73,455	76,957	3,502
4605	010	2380	155 - Other Office Pers	0.50	0.50	5,882	20,155	23,128	2,973
4605	010	2380	200 - Employee Benefits			147,802	144,834	152,553	7,719
4605	010	2380	550 - Printing & Binding			1,505	5,000	5,000	-
4605	010	2380	581 - Mileage			470	5,000	5,000	-
4605	010	2380	582 - Travel			-	1,000	1,000	-
4605	010	2380	610 - General Supplies			63	5,000	5,000	-
4605	010	2380	810 - Dues & Fees			239	2,500	2,500	-
			2380 - Office of Principal Services	2.50	2.50	427,812	400,132	416,826	16,694
			PITTSBURGH ONLINE ACADEMY TOTAL	2.50	2.50	1,255,605	2,092,131	2,110,639	18,508

# OFFICE OF PROFESSIONAL DEVELOPMENT

Organizational Unit: Professional Development

Program Administrator: Shawn McNeil Program Code: 4606-010

#### **Services Provided**

The Office of Professional Learning believes in a professional learning system that serves all teachers and staff, and which offers the following:

- Delivery of high-quality professional learning designs, including job-embedded professional learning where appropriate.
- A data-driven process for prioritization based on learning needs.
- Systems for differentiation based on strategic or learning needs.
- Continuous improvement using evidence and rapid feedback.

#### **Department Goals**

To serve the district's vision and mission, the Office of Professional Learning (OPL) exists to support the ongoing growth of all staff through rigorous, relevant professional learning so all students have access to an excellent education.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PROFES	SSIONAL	DEVELOPME	NT						
4606	010	2220	136 - Other Prof Educ Staff	2.00	2.00	66,189	214,882	163,646	(51,236)
4606	010	2220	200 - Employee Benefits			37,554	98,957	101,576	2,619
			2220 - Technology Support Services	2.00	2.00	103,744	313,839	265,222	(48,617)
4606	010	2270	113 - Directors	2.00	2.00	-	233,630	259,997	26,367
4606	010	2270	116 - Centrl Support Admin	1.00	1.00	-	107,682	113,926	6,244
4606	010	2270	124 - Comp-Additional Work			187	-	-	-
4606	010	2270	146 - Other Technical Pers	1.00	1.00	-	81,386	86,887	5,501
4606	010	2270	200 - Employee Benefits			79,191	273,103	286,027	12,924
4606	010	2270	323 - Prof-Educational Serv			200	42,400	42,400	-
4606	010	2270	330 - Other Professional Serv			12,773	168,523	168,523	-
4606	010	2270	360 - Prof-Educ Serv - Prof Dev			-	5,000	5,000	-
4606	010	2270	519 - Other Student Transp			10,625	-	-	-
4606	010	2270	550 - Printing & Binding			-	20,000	20,000	-
4606	010	2270	581 - Mileage			11,508	-	-	-
4606	010	2270	582 - Travel			6,955	40,000	40,000	-
4606	010	2270	599 - Other Purchased Services			-	1,500	1,500	-
4606	010	2270	610 - General Supplies			8,215	13,300	13,300	-
4606	010	2270	635 - Meals & Refreshments			99,796	148,750	148,750	-
4606	010	2270	640 - Books & Periodicals			13,270	19,000	19,000	-
4606	010	2270	650 - Supplies & Fees - Technology			47,575	293,437	293,437	-
			2270 - Instructional Staff Prof Dev	4.00	4.00	290,294	1,447,711	1,498,747	51,036
			PROFESSIONAL DEVELOPMENT TOTAL	6.00	6.00	394,038	1,761,550	1,763,969	2,419

# **CAREER TECHNICAL EDUCATION (CTE)**

Organizational Unit: Career & Technical Education

Program Administrator: Angela Mike Program Code: 4800-010

#### **Services Provided**

1. Provide technical assistance and funding to support student certifications.

- 2. Provide internal and external professional development opportunities for all teachers and staff.
- 3. Provide state-of-the art, industry-recommended equipment and technology resources plus curriculum supports for all CTE courses.
- 4. Provide teacher support/oversight in developing standards-aligned lesson plans and curriculum.
- 5. Coordinate administration of end-of-program assessments (NOCTI, NIMS, etc.)
- 6. Complete all state reports (PIMS, CATS, etc.)
- 7. Prepare for all PDE-CTE audits (Perkins, Approved Program Evaluation, Civil Rights)
- 8. Provide preventative maintenance on all CTE equipment.
- 9. Coordinate CTE partnerships with industry, government, postsecondary education.
- 10. Conduct stakeholder meeting with industry, government, postsecondary education.
- 11. Provide work-based learning experiences for CTE students.
- 12. Administer CTE grant awards.
- 13. Oversee parent/student/stakeholder marketing/communication initiatives (including the CTE virtual tour **maintenance and** updates, display and radio ads, graphic design services and printing.)
- 14. Coordinate transportation for share-time students and for student field trips.
- 15. Support the development and completion of electronic portfolios for all CTE students.
- 16. Process CTE applications and manage admissions.
- 17. Provide teacher/administrative supports for student withdrawal.
- 18. Provide building level supports including teacher observation/co-observation.
- 19. Provide supports for PPS's K-12 Comprehensive Guidance Plan mandated by PDE.
- 20. Provide assistance with interviewing and hiring of CTE teachers.
- 21. Serve as a resource for the administration of Act 158.
- 22. Manage dual-enrollment program for CTE students (including articulation agreements).
- 23. Coordinate state mandated CTSO membership and participation (SkillsUSA).
- 24. Provide supports to manage the Carpentry Pre-Apprenticeship Program.]
- 25. Support Co-Operative Education.
- 26. Support resources needed for graduation required Personal Finance course.

Organizational Unit: Career & Technical Education

Program Administrator: Angela Mike Program Code: 4800-010

#### **Department Goals**

- 1. Prepare students for career pathways in the global marketplace by offering experiential learning, post-secondary credits, industry certifications, career counseling, and career planning and rigorous curricula.
- 2. Empower all CTE students to confidently and successfully transition into post-secondary and career opportunities and become positive, contributing members of society.
- 3. Provide technical support and assistance as well as industry specific equipment/technologies to all schools which house CTE programs and electives.
- 4. Cover cost of industry and value-added certifications for students (training, examination vouchers, and certificates).
- 5. Continue development of online NOCTI toolkits and PDE competency task lists.
- 6. Support and start-up CTE electives and programs.
- 7. Continue the CTE Virtual Tour.
- 8. Develop new partnership with business, industry and post-secondary institutions.
- 9. Monitor and support implementation of Approved Program Evaluation Corrective Action Plan.
- 10. Support technology infusion for CTE programs and electives.
- 11. Cover field trip costs (not already covered by Perkins) re: student participation in out-of-school learning experiences.
- 12. Cover student membership, competition and travel costs for SkillsUSA (state mandated participation).
- 13. Purchase new equipment and supplies as determined by newly revised curricula.
- 14. Purchase new equipment and supplies as needed for CTE office staff.
- 15. Continue CTE awareness through various marketing initiatives.
- 16. Continue to host the CTE Commencement Celebration.
- 17. Continue to provide support to schools with new CTE teacher hires (supervisors and Executive Director).
- 18. Continue to assist with teacher recruitment and staffing for CTE programs and electives, including interview coordination, and assisting with
- 19. The vocational certification process (supervisors and Executive Director).
- 20. Continue to provide professional development and content specific Professional Association memberships based on assessment of staff needs (supervisors and Executive Director).
- 21. Provide all PPS students with a Personal Finance course to meet PDE state requirement.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CAREE	R & TEC	H ED/CARI	EER DEV						
4800	010	1300	330 - Other Professional Serv			-	5,000	5,000	-
4800	010	1300	415 - Laundry-Linen Service			505	650	650	-
4800	010	1300	441 - Rental - Land & Bldgs			-	100	-	(100)
4800	010	1300	519 - Other Student Transp			35,867	13,341	4,000	(9,341)
4800	010	1300	582 - Travel			7,976	8,000	8,000	-
4800	010	1300	599 - Other Purchased Services			3,566	3,000	3,000	-
4800	010	1300	610 - General Supplies			13,631	8,000	4,100	(3,900)
4800	010	1300	635 - Meals & Refreshments			10,638	10,000	10,000	-
4800	010	1300	650 - Supplies & Fees - Technology			37,052	29,202	28,555	(647)
4800	010	1300	810 - Dues & Fees			250	1,000	1,200	200
			1300 - Vocational Education Programs			109,484	78,293	64,505	(13,788)
4800	010	1330	599 - Other Purchased Services			501	100	650	550
4800	010	1330	610 - General Supplies			6,460	6,000	6,000	-
4800	010	1330	762 - Capital Equipment Replacement			607	100	-	(100)
			1330 - Health Occupations Education			7,568	6,200	6,650	450
4800	010	1341	610 - General Supplies			3,974	8,000	6,000	(2,000)
4800	010	1341	650 - Supplies & Fees - Technology			153	100	-	(100)
4800	010	1341	762 - Capital Equipment Replacement			3,754	6,000	-	(6,000)
			1341 - Consumer & Homemaking Educ			7,880	14,100	6,000	(8,100)
4800	010	1342	432 - Rpr & Maint - Equip			-	-	377	
4800	010	1342	610 - General Supplies			6,839	8,000	5,000	(3,000)
4800	010	1342	650 - Supplies & Fees - Technology			2,248	5,000	3,000	(2,000)
4800	010	1342	762 - Capital Equipment Replacement			3,001	1,000	800	(200)
4800	010	1342	810 - Dues & Fees			597	350	350	-
			1342 - Occupational Home Econom			32,427	14,350	9,527	(4,823)
4800	010	1350	442 - Rental - Equipment			2,325	2,000	2,000	-
4800	010	1350	599 - Other Purchased Services			910	1,650	-	(1,650)
4800	010	1350	610 - General Supplies			15,339	10,000	8,000	(2,000)
4800	010	1350	650 - Supplies & Fees - Technology			934	650	-	(650)
4800	010	1350	752 - Capital Equipment-Orig & Addl			-	-	13,000	13,000
4800	010	1350	762 - Capital Equipment Replacement			-	1,000	550	(450)
			1350 - Industrial Arts Education			19,508	15,300	23,550	8,250
4800	010	1360	610 - General Supplies			1,236	3,000	1,200	(1,800)
4800	010	1360	650 - Supplies & Fees - Technology			14,416	12,000	6,500	(5,500)
4800	010	1360	766 - Cap Tech Hrdware/Equip Replace			3,396	-	-	-
			1360 - Business Education			19,048	15,000	7,700	(7,300)
4800	010	1370	610 - General Supplies			14,537	20,000	10,000	(10,000)
4800	010	1370	650 - Supplies & Fees - Technology			1,463	1,000	-	(1,000)

				ORG NO.	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
4800	010	1370	752 - Capital Equipment-Orig & Addl			_	18,000	7,326	(10,674)
4800	010	1370	766 - Cap Tech Hrdware/Equip Replace			_	2,000	-	(2,000)
			1370 - Technical Education			16,000	41,000	17,326	(23,674)
4800	010	1380	411 - Disposal Services			1,884	3,500	3,500	-
4800	010	1380	432 - Rpr & Maint - Equip			857	-	-	-
4800	010	1380	599 - Other Purchased Services			625	1,000	1,000	-
4800	010	1380	610 - General Supplies			22,192	13,000	13,000	-
4800	010	1380	640 - Books & Periodicals			5,954	800	-	(800)
4800	010	1380	650 - Supplies & Fees - Technology			10,383	9,000	9,000	=
4800	010	1380	752 - Capital Equipment-Orig & Addl			6,179	5,000	2,000	(3,000)
4800	010	1380	766 - Cap Tech Hrdware/Equip Replace			8,163	5,000	-	(5,000)
			1380 - Trade & Industrial Education			56,237	37,300	28,500	(8,800)
4800	010	1390	610 - General Supplies			_	_	8,000	
4800	010	1390	640 - Books & Periodicals			_	_	4,000	
4800	010	1390	650 - Supplies & Fees - Technology			_	_	2,500	
4800	010	1390	752 - Capital Equipment-Orig & Addl			_	_	4,078	
			1390 - Other Vocational Education Pro			_	_	18,578	_
								,	
4800	010	2260	113 - Directors	1.00	1.00	145,367	146,017	148,517	2,500
4800	010	2260	116 - Centrl Support Admin	2.00	2.00	198,403	217,263	224,593	7,330
4800	010	2260	119 - Other Personnel Costs			1,869	-	-	-
4800	010	2260	121 - Classroom Teachers	-	0.30	-	12,815	33,437	20,622
4800	010	2260	146 - Other Technical Pers	2.00	2.00	124,987	150,353	154,997	4,644
4800	010	2260	152 - Typist-Stenographers	1.00	1.00	37,657	38,970	45,020	6,050
4800	010	2260	200 - Employee Benefits			278,027	346,203	376,497	30,294
4800	010	2260	530 - Communications			708	3,000	3,000	-
4800	010	2260	540 - Advertising			780	4,000	4,000	-
4800	010	2260	550 - Printing & Binding			7,933	8,000	8,000	-
4800	010	2260	581 - Mileage			2,975	3,000	3,000	-
4800	010	2260	582 - Travel			8,050	7,000	6,000	(1,000)
4800	010	2260	610 - General Supplies			12,956	10,000	5,500	(4,500)
4800	010	2260	634 - Student Snacks			124	200	300	100
4800	010	2260	635 - Meals & Refreshments			3,000	10,000	6,000	(4,000)
4800	010	2260	762 - Capital Equipment Replacement			899	1,000	-	(1,000)
4800	010	2260	810 - Dues & Fees			2,008	4,000	4,000	-
			2260 - Instruction & Curriculum Dev	6.00	6.30	825,743	961,821	1,022,861	61,040
4800	010	2270	635 - Meals & Refreshments			6,368	5,000	2,000	(3,000)
			2270 - Instructional Staff Prof Dev			6,368	5,000	2,000	(3,000)
						-,	-,	_,	(-,-00)
4800	010	3210	138 - Extra Curr Activ Pay			431	-	-	-
4800	010	3210	220 - Social Security Cont			89	-	-	-
4800	010	3210	230 - Retirement Contribution			409	-	-	-
			3210 - School Sponsored Student Activ			929	-	-	-

				ORG NO.	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
			CAREER & TECH ED/CAREER DEV TOTAL	6.00	6.30	1,101,192	1,188,364	1,207,197	18,833

**Organizational Unit:** Library Services

Program Administrator: Chief of Curriculum & Instruction Program Code: 4803-010

#### **Services Provided**

Pittsburgh Public Schools' librarians teach information and digital literacy in safe, welcoming spaces that inspire a love of reading and lifelong learning. School libraries are hubs for research, collaboration, and creativity, with librarians curating collections to meet students' needs and support their schools' missions. Their goal is to prepare students as 21st-century learners and creators of information. Librarians also support all subject areas—including ELA, Math, Science, STEAM, Arts, Social Studies, World Languages, and Health/PE—and provide resources for Gifted and Talented students, English Learners, and their families, to include but not limited to:

- 1. Continue curating a collection that supports the district's mission and the needs and interests of its students.
- 2. Continue promoting skills to ensure that our students are prepared as 21st century learners and as users and creators of information.
- 3. Continue providing instruction, guidance and materials that increase students' motivation and engagement of text through integrated literacy events and initiatives to help prepare students for College, Career, and Life.
- 4. Continue to abide by board approved policies: PPS Library Collection Development, Reconsiderations of Materials Guidelines, Copyright Materials Guidelines, and PPS Information Technology Acceptable Use Policy.
- 5. Continue utilizing the library circulation system to check out, check in, and track library materials quickly and efficiently, while maintaining accurate patron records.
- 6. Continue constructing reading lists to encourage and nurture the love and joy of reading.
- 7. Continue to confer and collaborate with content area colleagues to ensure the availability of appropriate materials.
- 8. Continue developing and implementing curriculum for library services and support the implementation of curriculum across all content areas.
- 9. Continue developing, coordinating, and facilitating professional learning related to library services.
- 10. Continue collaborating with local libraries to strengthen the partnership
- 11. Continue to ensure that students District-wide have equal access to school libraries, along with equal access to the valuable resources provided by those libraries, including well-trained and certified teacher-librarians; useful, diverse, and inviting collections of current print materials, as well as access to the tools and guidance needed to learn to do the research required by lifelong learners in the 21st century.

#### **Department Goals**

Strategic Theme A: Improve quality and relevance of academic experiences.

Strategic Theme B: Creating safe, engaging and inclusive school environments.

Strategic Theme C: Optimize resources for equitable student experiences.

- 1. As Librarians increase students' motivation and engagement of text through integrated literacy initiatives and develop collections that offer an exciting selection of reading materials in all genres and formats to students, there will be an increase in reading proficiency.
- 2. Continue to provide additional training for new and seasoned Librarians in collection development, integrating resources into the taught curriculum, reading comprehension, research strategies, and the National Library Standards to increase reading proficiency.
- 3. Extend access to literature for students through the use of local libraries, i.e., Carnegie Library of Pittsburgh, to include streamlining support for students and families (tutoring, homework help, classes for students and families) to increase reading and mathematics proficiency.
- 4. Create recommended reading lists for students by grade band to promote reading over the summer, reduce summer slide in reading, and increase student overall proficiency in reading.

DEPT LIBRA	FUND RY SERV	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4803	010	2250	124 - Comp-Additional Work			700	24,000	24,000	-
4803	010	2250	200 - Employee Benefits			-	14,679	14,897	218
4803	010	2250	610 - General Supplies			-	10,000	10,000	-
4803	010	2250	640 - Books & Periodicals			-	75,000	75,000	-
4803	010	2250	650 - Supplies & Fees - Technology			-	6,200	6,200	-
			2250 - School Library Services			700	129,879	130,097	218
			LIBRARY SERVICES TOTAL			700	129,879	130,097	218

# OFFICE OF STUDENT SUPPORT SERVICES

Organizational Unit: Support Services – Student Services

Program Administrator: Dawn Golden Program Code: 4810-010

#### **Services Provided**

1. Middle States Membership.

- 2. To pay for consultant contracts to provide crisis intervention services for individuals and groups of students and families. The incidents may be related to violence, tragedies, homelessness, and other situations that have serious effects on school and classroom learning environments. Funds will also be used for special student assistance projects in targeted populations of students.
- 3. District's student discipline hearing officer.
- 4. The Office of Support Services is in continuous need of extra clerical and technical support in order to effectively meet the objectives of this office related to the district strategic plan with emphasis on all aspects that can be directly supported through our student support services departments. The areas of Health Services, The Discipline Office, Student Services, Student Transfers and Magnet Schools require that extra staff be available to meet the needs of other offices for data reports, presentations and public engagement. These needs are temporary, but intensive.
- 5. Student Transportation.
- 6. Postage necessary for ongoing correspondence to homes and schools. Magnet Postage, Bulk Mail Lottery letters, and return envelopes.
- 7. Funds will be used for Operation Recognition, Diplomas, & business cards.
- 8. Funds will be used for mileage reimbursement for the Assistant Superintendent & Student Support Staff.
- 9. Travel.
- 10. Registration Fees for local meetings/conferences.
- 11. Funds will be used to purchase office supplies for Student Services, Discipline Office, Magnet Office, Attendance Office and for the Assistant Superintendent of Support Services, Magnet Fair supplies, signage, etc.
- 12. Provide meals & refreshments for Retreats & meetings with Counselors & Social Workers, as well as activities/professional learning provided through our Queer Equity Committee (QEC) for students and staff.
- 13. State Mandated SAP Training.

#### **Department Goals**

To maintain the level of services necessary to ensure that students are supported in all facets of their academics, socio-emotional, and physical safety within the confines of this budget, as provided.

Mathematical   Math	DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
180   180	SUPPOI	RT SERVI	ICES							
110 - Regular Programs   126,002	4810	010	1110	650 - Supplies & Fees - Technology			-	108,000	108,000	-
Manual   M	4810	010	1110	810 - Dues & Fees			189	18,002	18,002	-
4810   010   1420   149   149   149   200   200   200   200   200   202,571   263,978   267,603   3,625     4810   010   1490				1110 - Regular Programs			189	126,002	126,002	-
4810   010   1420   1420   200 - Employee Benefite   2.00   2.00   2.00   22.07   263,978   263,978   267,630   3,625   268,037   263,978   267,630   3,625   268,037   263,978   267,630   3,625   268,037   263,978   267,630   3,625   268,037   268,978   267,630   3,625   268,037   268,978   267,630   26	4810	010	1420	146 - Other Technical Pers	2.00	2.00	122,146	163,795	165,115	1,320
1420 - Summer School   2.00   2.00   202.571   263.978   267,603   3,625   4810   010   1490 - Add Other Instructional Prog   (300)   -   -   -   -   -   -   -   -   -	4810	010	1420	149 - Other Personnel Costs				-	-	-
### ### ### ### ### ### ### ### ### ##	4810	010	1420				•	•	•	
1490 - Add Other Instructional Prog				1420 - Summer School	2.00	2.00	202,571	263,978	267,603	3,625
4810   010   2110   330 - Other Professional Serv   51,808   94,620   94,620   -4610   010   2110   340 - Technical Services   938   3,612   3,612   -4610   010   2110   519 - Other Student Transp   1,031   1,500   1,500   1,500   -4610   010   2110   550 - Communications   22,000   50,000   50,000   50,000   -4610   010   2110   550 - Printing & Binding   1,755   3,120   3,120   -4610   010   2110   550 - Printing & Ending   1,755   3,120   3,120   -4610   010   2110   550 - Printing & Ending   1,755   3,120   3,120   -4610   010   2110   559 - Terwal   2,500   1,500   -5640   0.560   0.5	4810	010	1490	==				-	-	-
4810   010   2110   340 - Technical Services   938   3,612   3,612				1490 - Add Other Instructional Prog			(300)	-	-	-
4810   010   2110   519 - Other Student Transp   1,031   1,500   1,500   -										-
### ### ### ### ### ### ### ### ### ##								•		-
### ### ### ### ### ### ### ### ### ##				<del>-</del>				•	•	-
4810   010   2110   582 - Travel   2,500   1,500   1,500   1,500   -								•		-
### ### ### ### ### ### ### ### ### ##										-
4810   010   2110   610 - General Supplies   5,359   3,000   3,000   -							•	•		-
### ### ### ### ### ### ### ### ### ##										-
### ### ### ### ### ### ### ### ### ##							•	•	•	-
4810 010 2110 650 - Supplies & Fees - Technology 2110 - Guidance Services 2110 - Guidance Services 229,121 308,275 308,275 - 229,121 308,275 308,275 - 229,121 308,275 308,275 - 229,121 308,275 308,275 - 229,121 308,275 308,275 - 229,121 211 211 211 211 200 - Employee Benefits 24,00 4.00 471,018 472,988 484,399 11,411 200 - Employee Benefits 24,00 4.00 765,809 762,284 785,068 22,784 2111 - Supervision of Student Service 4.00 4.00 765,809 762,284 785,068 22,784 2111 - Supervision of Student Service 4.00 - 644,543 596,468 - (596,468) 4810 010 2119 122 - Teacher-Spec Assgmmt 1.00 1.00 59,415 56,597 58,097 1,500 4810 010 2119 125 - Wksp-Com Wk-Cur-Insv 1,154 4810 010 2119 125 - Wksp-Com Wk-Cur-Insv 1,154 4810 010 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 4810 010 2119 148 - Comp-Additional Work 1 16,216 4810 010 2119 148 - Comp-Additional Work 1 16,216							•	-		-
## 2210 - Guidance Services  ## 2210 - Guidance Services  ## 222,121  ## 308,275  ## 308,275  ## 308,275  ## 308,275  ## 308,275  ## 4810 010 2111 13 - Directors  ## 4810 010 2111 200 - Employee Benefits  ## 294,791 289,296  ## 300,669 11,373  ## 2211 - Supervision of Student Service  ## 4810 010 2119 121 - Classroom Teachers  ## 6.00 - 644,543 596,468  ## 785,068  ## 22,784  ## 810 010 2119 122 - Teacher-Spec Assgmmt  ## 1.00 1.00 59,415 56,597 58,097 1,500  ## 810 010 2119 125 - Wksp-Com Wk-Cur-Insv  ## 1,154										-
4810 010 2111 113 - Directors 4.00 4.00 471,018 472,988 484,399 11,411 4810 010 2111 200 - Employee Benefits 2111 - Supervision of Student Service 4.00 4.00 765,809 762,284 785,068 22,784 785,068 2111 - Supervision of Student Service 4.00 4.00 765,809 762,284 785,068 22,784 785,068 22,784 785,068 2111 - Supervision of Student Service 4.00 4.00 765,809 762,284 785,068 22,784 785,068 22,784 785,068 2111 - Supervision of Student Service 4.00 4.00 765,809 762,284 785,068 22,784 785,068 2111 - Supervision of Student Service 4.00 1.00 59,415 56,597 58,097 1,500 7810 100 2119 122 - Teacher-Spec Assgrmt 1.00 1.00 59,415 56,597 58,097 1,500 7810 100 2119 125 - Wksp-Com Wk-Cur-Insv 1.00 1.00 52,636 54,969 58,001 3,032 7810 100 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 7810 100 2119 148 - Comp-Additional Work 16,216	4010	010	2110							
4810 010 2119 121 - Classroom Teachers 6.00 - 644,543 596,468 - (596,468) 4810 010 2119 122 - Teacher-Spec Assgnmt 1.00 1.00 59,415 56,597 58,097 1,500 4810 010 2119 122 - Teacher-Spec Assgnmt 1.00 1.00 59,415 56,597 58,097 1,500 4810 010 2119 125 - Wksp-Com Wk-Cur-Insv 1,154 4810 010 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 4810 010 2119 146 - Other Technical Pers 3.00 3.00 222,865 332,516 347,232 14,716 4810 010 2119 148 - Comp-Additional Work 16,216 4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 151 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942				2220 32244100 50272005			227,121	300,273	300,273	
4810 010 2119 121 - Classroom Teachers 6.00 - 644,543 596,468 - (596,468) 4810 010 2119 122 - Teacher-Spec Assgnmt 1.00 1.00 59,415 56,597 58,097 1,500 4810 010 2119 125 - Wksp-Com Wk-Cur-Insv 1,154 4810 010 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 4810 010 2119 146 - Other Technical Pers 3.00 3.00 3.00 222,865 332,516 347,232 14,716 4810 010 2119 148 - Comp-Additional Work 16,216 4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 159 - Other Personnel Costs 7,989 4810 010 2119 151 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 588	4810	010	2111	113 - Directors	4.00	4.00	471,018	472,988	484,399	11,411
4810 010 2119 121 - Classroom Teachers 6.00 - 644,543 596,468 - (596,468) 4810 010 2119 122 - Teacher-Spec Assgmmt 1.00 1.00 59,415 56,597 58,097 1,500 4810 010 2119 125 - Wksp-Com Wk-Cur-Insv 1,154 4810 010 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 4810 010 2119 146 - Other Technical Pers 3.00 3.00 222,865 332,516 347,232 14,716 4810 010 2119 148 - Comp-Additional Work 16,216 4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Comp-Additional Work 1,000 4.00 140,245 175,640 179,712 4,072 4810 010 2119 159 - Comp-Additional Work 1,942 4810 010 2119 159 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies	4810	010	2111	200 - Employee Benefits					300,669	
4810       010       2119       122 - Teacher-Spec Assgmmt       1.00       1.00       59,415       56,597       58,097       1,500         4810       010       2119       125 - Wksp-Com Wk-Cur-Insv       1.00       1.00       59,415       5,6597       58,097       1,500         4810       010       2119       142 - Other Accounting Pers       1.00       1.00       52,636       54,969       58,001       3,032         4810       010       2119       146 - Other Technical Pers       3.00       3.00       222,865       332,516       347,232       14,716         4810       010       2119       151 - Secretaries       2.00       2.00       110,664       89,486       92,548       3,062         4810       010       2119       157 - Comp-Additional Work       2.00       2.00       110,664       89,486       92,548       3,062         4810       010       2119       157 - Comp-Additional Work       7,989       -       -       -         4810       010       2119       191 - Instr Paraprofessional       4.00       4.00       140,245       175,640       179,712       4,072         4810       010       2119       197 - Comp-Additional Work				2111 - Supervision of Student Service	4.00	4.00	765,809	762,284	785,068	22,784
4810 010 2119 125 - Wksp-Com Wk-Cur-Insv 1,154 4810 010 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 4810 010 2119 146 - Other Technical Pers 3.00 3.00 222,865 332,516 347,232 14,716 4810 010 2119 148 - Comp-Additional Work 16,216									-	
4810 010 2119 142 - Other Accounting Pers 1.00 1.00 52,636 54,969 58,001 3,032 4810 010 2119 146 - Other Technical Pers 3.00 3.00 222,865 332,516 347,232 14,716 4810 010 2119 148 - Comp-Additional Work 16,216 4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 159 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies					1.00	1.00				
4810 010 2119 146 - Other Technical Pers 3.00 3.00 222,865 332,516 347,232 14,716 4810 010 2119 148 - Comp-Additional Work 16,216 4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies 588				<del>_</del>						
4810 010 2119 148 - Comp-Additional Work 16,216 4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies										
4810 010 2119 151 - Secretaries 2.00 2.00 110,664 89,486 92,548 3,062 4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies					3.00	3.00	•	-		-
4810 010 2119 157 - Comp-Additional Work 30,697 4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies 588										
4810 010 2119 159 - Other Personnel Costs 7,989 4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies 588					2.00	2.00		89,486	92,548	=
4810 010 2119 191 - Instr Paraprofessional 4.00 4.00 140,245 175,640 179,712 4,072 4810 010 2119 197 - Comp-Additional Work 1,942 4810 010 2119 200 - Employee Benefits 832,503 798,597 456,585 (342,012) 4810 010 2119 610 - General Supplies 588				-				-	-	-
4810     010     2119     197 - Comp-Additional Work     1,942     -     -     -       4810     010     2119     200 - Employee Benefits     832,503     798,597     456,585     (342,012)       4810     010     2119     610 - General Supplies     588     -     -     -					4 00	4 00	•	175 640	- 179 712	4 072
4810     010     2119     200 - Employee Benefits     832,503     798,597     456,585     (342,012)       4810     010     2119     610 - General Supplies     588     -     -     -				-	4.00	4.00			•	-,0/2
4810 010 2119 610 - General Supplies 588							•			(342.012)
								-	-	-
	1010			==	17.00	11.00		2,104,273	1,192,175	(912,098)

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4810	010	2270	330 - Other Professional Serv			2,750	8,000	8,000	-
			2270 - Instructional Staff Prof Dev			2,750	8,000	8,000	-
4810	010	2272	582 - Travel			4,441	5,500	5,500	-
			2272 - Instr Staff Devel - Non-Cert			4,441	5,500	5,500	-
4810	010	3390	125 - Wksp-Com Wk-Cur-Insv			_	_	2,500	
4810	010	3390	200 - Employee Benefits			-	-	1,552	
4810	010	3390	330 - Other Professional Serv			-	19,000	-	(19,000)
4810	010	3390	550 - Printing & Binding			-	3,911	500	(3,411)
4810	010	3390	610 - General Supplies			7,020	-	15,411	15,411
4810	010	3390	635 - Meals & Refreshments			-	500	5,000	4,500
			3390 - Other Community Services			7,020	23,411	24,963	1,552
			SUPPORT SERVICES TOTAL	23.00	17.00	3,333,059	3,601,723	2,717,586	(884,137)

**Organizational Unit:** Support Services – Elementary, Middle, Secondary **Program Administrator:** Dawn Golden, Carrie Woodard, Elena Runco

#### **Services Provided**

1. Student Services Staff (Counselors and Social Workers) mileage and parking reimbursement for visits and other official school district business

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

- 2. Materials and other consumable items needed to implement comprehensive programs and support
- 3. Provide counselors and social workers with professional development opportunities related to distribution of equitable resources for all students.
- 4. Transportation for college fairs and GSA events.

#### **Department Goals**

To maintain the level of services necessary to ensure that students are supported in all facets of their academics, social.-emotional, and physical safety within the confines of this budget, as provided.

To add counselors and social workers to better meet the academic and mental health needs of our students.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUPPO	RT SERV	ICES - EL	EMENTARY						
4811	010	2122	125 - Wksp-Com Wk-Cur-Insv			373	_	_	_
4811	010	2122	126 - Counselors	24.25	22.00	1,984,614	2,267,772	2,161,720	(106,052)
4811	010	2122	129 - Other Personnel Costs			3,354	5,000	5,000	-
4811	010	2122	200 - Employee Benefits			1,202,288	1,390,107	1,344,894	(45,213)
4811	010	2122	581 - Mileage			1,348	1,515	1,515	-
4811	010	2122	582 - Travel			721	-	-	-
4811	010	2122	610 - General Supplies			1,687	2,212	2,212	-
4811	010	2122	635 - Meals & Refreshments			2,873	-	-	-
			2122 - Counseling Services	24.25	22.00	3,197,257	3,666,606	3,515,341	(151,265)
4811	010	2160	124 - Comp-Additional Work			560	-	-	-
4811	010	2160	125 - Wksp-Com Wk-Cur-Insv			326	-	-	-
4811	010	2160	132 - Social Workers	19.00	21.00	1,416,419	1,853,233	2,063,460	210,227
4811	010	2160	139 - Other Personnel Costs			-	-	-	-
4811	010	2160	146 - Other Technical Pers	1.50	1.70	57,415	140,109	97,998	(42,111)
4811	010	2160	200 - Employee Benefits			891,664	1,219,198	1,341,628	122,430
4811	010	2160	329 - Prof-Educ Srvc - Other			83	-	-	-
4811	010	2160	330 - Other Professional Serv			-	-	25,000	25,000
			2160 - Social Work Services	20.50	22.70	2,366,466	3,212,540	3,528,086	315,546
4811	010	3210	138 - Extra Curr Activ Pay			203	-	-	-
4811	010	3210	220 - Social Security Cont			4	_	_	_
4811	010	3210	230 - Retirement Contribution			18	-	-	-
			3210 - School Sponsored Student Activ			225	-	-	-
			SUPPORT SERVICES - ELEMENTARY TOTAL	44.75	44.70	5,563,948	6,879,146	7,043,427	164,281

DEPT SUPPOI	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4812	010	2122	126 - Counselors	2.70	3.15	209,397	263,354	309,519	46,165
4812	010	2122	200 - Employee Benefits			141,498	161,077	192,120	31,043
4812	010	2122	581 - Mileage			160	1,515	1,515	-
4812	010	2122	610 - General Supplies			458	635	635	_
			2122 - Counseling Services	2.70	3.15	351,513	426,581	503,789	77,208
4812	010	2160	132 - Social Workers	3.00	2.00	383,375	292,616	196,520	(96,096)
4812	010	2160	146 - Other Technical Pers	0.95	1.00	15,024	53,241	57,646	4,405
4812	010	2160	148 - Comp-Additional Work			96	-	-	-
4812	010	2160	200 - Employee Benefits			258,823	211,538	157,762	(53,776)
4812	010	2160	330 - Other Professional Serv			-	-	25,000	25,000
			2160 - Social Work Services	3.95	3.00	1,079,787	557,395	436,928	(120,467)
			SUPPORT SERVICES - MIDDLE TOTAL	6.65	6.15	1,431,300	983,976	940,717	(43,259)

DEPT SUPPOI	FUND RT SERV	FUNC ICES - SE	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4813	010	2122	124 - Comp-Additional Work			5,247	_	_	_
4813	010	2122	126 - Counselors	24.00	24.00	2,380,913	2,340,926	2,358,240	17,314
4813	010	2122	129 - Other Personnel Costs			· · · · -	5,000	5,000	· <u>-</u>
4813	010	2122	200 - Employee Benefits			1,383,975	1,434,851	1,466,875	32,024
4813	010	2122	360 - Prof-Educ Serv - Prof Dev			-	3,090	3,090	-
4813	010	2122	581 - Mileage			36	1,526	1,526	-
4813	010	2122	582 - Travel			-	3,090	3,090	-
4813	010	2122	610 - General Supplies			2,292	1,000	1,000	-
			2122 - Counseling Services	24.00	24.00	3,772,463	3,789,483	3,838,821	49,338
4813	010	2160	124 - Comp-Additional Work			1,735	-	-	-
4813	010	2160	125 - Wksp-Com Wk-Cur-Insv			(448)	-	-	-
4813	010	2160	132 - Social Workers	15.95	14.43	1,423,689	1,555,741	1,417,892	(137,849)
4813	010	2160	146 - Other Technical Pers	-	1.00	32,964	-	57,646	57,646
4813	010	2160	200 - Employee Benefits			910,433	951,546	915,874	(35,672)
			2160 - Social Work Services	15.95	15.43	2,368,373	2,507,287	2,391,412	(115,875)
4813	010	3210	138 - Extra Curr Activ Pay			9,901	-	_	-
4813	010	3210	220 - Social Security Cont			668	-	-	-
4813	010	3210	230 - Retirement Contribution			3,077	-	-	-
4813	010	3210	250 - Unemployment Comp			9	-	-	-
			3210 - School Sponsored Student Activ			13,655	-	-	-
			SUPPORT SERVICES - SECONDARY TOTAL	39.95	39.43	6,154,491	6,296,770	6,230,233	(66,537)

# **OFFICE OF HEALTH SERVICES**

Organizational Unit: Health Services

Program Administrator: Director Program Code: 4814-010

## **Services Provided**

Health Services is responsible for the administration of services for students to address disease prevention, health promotion, dental hygiene program, and mandated service provision through the Department of Health. In addition to our students, private and parochial schools within City limits receive mandated school health services as well. Health Services serves as a resource to parents when referring students for medical services and supporting documentation; collaborate with school social workers when helping parents to identify and secure services for health care needs.

# **Supports**

Continue to increase communications through the partnership with Children's Hospital of Pittsburgh to identify students who may need additional care or continuance of care during school hours in addition to the continued support provided by the Children's Hospital Care Mobile.

Vision To Learn continues to support students who are referred by the school nurse for additional vision screening examinations. If students qualify, Vision To Learn will provide them with a free pair of glasses.

# **Central Office Process**

Review applications for students who may be eligible to receive homebound instruction and medical transportation, coordinate services with contracted agencies to help students with specific complex medical needs, review and determine if specialized one-on-one health care is needed based on the letter of medical necessity. Official and confidential health records for employees are maintained in Health Services, and student health records are maintained at their respective schools in the school nurse's office.

Support is provided to Human Resources and Employee Relations as requested.

Additionally, the Assistant for Health Services has specific duties with Student Services such as, student residency issues, guardianship, foreign exchange students and student work permits. The Assistant is one of the district's Notary Public.

## **Department Goals**

To promote continuity of care and management of student chronic health conditions, state mandated screenings and physicals, dental screenings, examinations and education, increase communication and clarify more unified direction of medical care for all students between families, healthcare providers and PPS staff leading toward providing services equitably and maintain, strengthen and develop partnerships that improve health, wellness and academic success.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
HEALTI	H SERVI	CES							
4814	010	2410	432 - Rpr & Maint - Equip			-	1,000	1,000	-
4814	010	2410 2410	530 - Communications 581 - Mileage			2	1,000	1,000	-
4814 4814	010 010	2410	581 - Mileage 582 - Travel			630 1,482	1,403 4,000	1,403 4,000	-
4814	010	2410	599 - Other Purchased Services			854	1,155	1,155	-
4814	010	2410	610 - General Supplies			1,080	1,155	1,155	-
4814	010	2410	810 - Dues & Fees			600	-	1,000	-
4014	010	2410	2410 - Supervision of Health Services			4,648	9,558	9,558	
			2410 - Supervision of health Services			1,010	9,550	3,330	_
4814	010	2411	113 - Directors	1.00	1.00	119,398	120,275	107,870	(12,405)
4814	010	2411	146 - Other Technical Pers	1.00	1.00	69,555	70,928	73,056	2,128
4814	010	2411	200 - Employee Benefits			113,648	116,946	112,302	(4,644)
			2411 - Supervision of Health Services	2.00	2.00	302,601	308,149	293,228	(14,921)
4814	010	2420	330 - Other Professional Serv			662,095	1,241,500	1,488,500	247,000
4814	010	2420	610 - General Supplies			23,687	23,306	23,306	-
			2420 - Medical Services			685,782	1,264,806	1,511,806	247,000
4814	010	2430	136 - Other Prof Educ Staff	3.00	3.00	261,853	274,828	306,864	32,036
4814	010	2430	200 - Employee Benefits			184,288	168,094	190,472	22,378
4814	010	2430	330 - Other Professional Serv			1,636	3,500	3,500	-
4814	010	2430	610 - General Supplies 2430 - Dental Services	3.00	3.00	3,525	4,000	4,000	-
			2430 - Dental Services	3.00	3.00	451,302	450,422	504,836	54,414
4814	010	2440	124 - Comp-Additional Work			3,766	_	_	_
4814	010	2440	133 - School Nurses	51.49	54.49	4,860,016	5,276,200	5,474,775	198,575
4814	010	2440	139 - Other Personnel Costs			6,710	· · · -	· · ·	· <u>-</u>
4814	010	2440	200 - Employee Benefits			2,916,849	3,227,109	3,398,222	171,113
			2440 - Nursing Services	51.49	54.49	7,787,341	8,503,309	8,872,997	369,688
4814	010	2450	133 - School Nurses	7.51	7.51	521,840	666,271	708,829	42,558
4814	010	2450	200 - Employee Benefits			330,319	407,515	439,974	32,459
			2450 - Nonpublic Health Services	7.51	7.51	852,159	1,073,786	1,148,803	75,017
4814	010	3210	138 - Extra Curr Activ Pay			1,149		_	-
4014	010	3410	3210 - School Sponsored Student Activ			1,149	-	-	-
			3210 - School Sponsored Student Activ			1,149	-	-	-
			HEALTH SERVICES TOTAL	64.00	67.00	10,084,983	11,610,030	12,341,228	731,198

# OFFICE OF INTERSCHOLASTIC ATHLETICS

Organizational Unit: Interscholastic Athletics

Program Administrator: Karen Arnold Program Code: 4815-010

## **Services Provided**

1. Transportation and Officials for Athletics for middle and high school competitions

- 2. Transportation for some elementary athletic events track and field, swimming
- 3. Maintenance/Replacement for washers, dryers and ice machines
- 4. Maintenance/Replacement for athletic equipment
- 5. Salaries for all middle and high school coaches
- 6. Intramural pay for all schools
- 7. Oversee the Special Olympics for middle school and high school Unified Bocce and high school Unified Track Program MOU from Special Olympics
- 8. Salary for Concession Stand Manager
- 9. Payment for Athletic Workers at various athletic events.
- 10. Hotels, meals, and transportation for teams in state playoffs.
- 11. Membership Fees for PIAA and WPIAL.
- 12. Payment for rule books for all sports.
- 13. Payment for varsity pins, letters and certificates for middle school and high school athletes.
- 14. Entry fees for various high school athletic events.
- 15. Medals, trophies and ribbons for runner up and championships teams at the high school and middle school levels.
- 16. Transition of Cheerleading and Girls' Flag Football from activity to interscholastic sport
- 17. Building of girls' wrestling programs for HS

## **Department Goals**

- 1. Continue to grow programs in athletics K-12.
- 2. Continue to build relationships with the community, college athletic programs, and professional sports teams.
- 3. Continue to grow the knowledge and ability of the coaches and Faculty Mangers of Athletics within the realm of athletics.

DEPT INTER	FUND SCHOLAS	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4815	010	3210	187 - Stud Wrkrs/Tutors/Interns			_	30,000	30,000	_
4815	010	3210	188 - Comp-Additional Work			2,243	7,000	7,000	_
4815	010	3210	200 - Employee Benefits			1,397	22,630	22,966	336
			3210 - School Sponsored Student Activ			3,641	59,630	59,966	336
4815	010	3250	113 - Directors	1.00	1.00	109,339	110,174	114,292	4,118
4815	010	3250	137 - Athletic Coaches			1,324,472	1,417,830	1,417,830	-
4815	010	3250	151 - Secretaries	1.00	1.00	40,485	41,363	47,512	6,149
4815	010	3250	163 - Repairmen	1.00	1.00	68,596	68,390	72,199	3,809
4815	010	3250	168 - Comp-Additional Work			395	-	-	-
4815	010	3250	200 - Employee Benefits			629,610	701,307	719,614	18,307
4815	010	3250	330 - Other Professional Serv			174,646	165,000	186,278	21,278
4815	010	3250	432 - Rpr & Maint - Equip			5,609	11,859	10,000	(1,859)
4815	010	3250	519 - Other Student Transp			511,328	296,000	300,000	4,000
4815	010	3250	530 - Communications			406	300	500	200
4815	010	3250	550 - Printing & Binding			-	500	500	-
4815	010	3250	581 - Mileage			-	500	500	-
4815	010	3250	582 - Travel			765	2,500	4,359	1,859
4815	010	3250	599 - Other Purchased Services			587,767	646,500	646,500	-
4815	010	3250	610 - General Supplies			161,147	183,600	200,000	16,400
4815	010	3250	640 - Books & Periodicals			2,475	3,500	3,500	-
4815	010	3250	650 - Supplies & Fees - Technology			4,400	6,000	6,000	-
4815	010	3250	752 - Capital Equipment-Orig & Addl			5,370	14,465	14,465	-
4815	010	3250	762 - Capital Equipment Replacement			140,008	160,250	118,372	(41,878)
4815	010	3250	810 - Dues & Fees			6,275	6,750	6,750	-
			3250 - School Sponsored Athletics	3.00	3.00	3,773,090	3,836,788	3,869,171	32,383
			INTERSCHOLASTIC ATHLETICS TOTAL	3.00	3.00	3,776,731	3,896,418	3,929,137	32,719

Organizational Unit: Early College High School

Program Administrator: Dawn Golden Program Code: 4816-010

#### **Services Provided:**

- 1). Provided students with an ongoing hybrid (in-person & virtual via Microsoft Teams) presence to assist them in navigating through their INDIVIDUALZED journeys to actualize their post-secondary academic & career goals via a Naviance-driven foundation & monthly hybrid data chats.
- 2). Recruited at least 25% of Pittsburgh Milliones students in each grade level (9<sup>th</sup>-12<sup>th</sup>) via an equity-driven lens, who are traditionally under-represented in 2-year and 4year colleges/universities & who are developing an 'If IT is to be, IT is up to ME self-efficacy mindset.
- 3). Offered rigorous University of Pittsburgh College in High School courses (<u>Pittsburgh Milliones</u>: COMMRC 0500—Argument, SOCWRK 1000—Introduction to Social Justice, LDRSHP 1100: Introduction to Leadership & HIST 0671—African American History; <u>Pittsburgh Westinghouse</u>: Introduction to Social Justice—SOCWRK 1000, Argument—COMMRC 0500, & HIST 0601—United States 1865—Present, & STAT 0200—Introduction to Statistics, and <u>Pittsburgh Perry</u>: BIOSCI 0100—Preparation of Biology, ENGLIT 1230—20<sup>th</sup> Century African American Literature, HIST 0600—United States to 1877 & CHEM 0110—General Chemistry through our Board-approved MOU with University of Pittsburgh/Justice Scholars Institute—(established August 202)1 that provided in upwards of approximately 110 students with a scaffold-level of support to enhance academic success results in 98% of these students earning a C or higher in college-level coursework.
- 4). Connected students to meaningful individualized social supports to enhance their ability persist towards graduation in high school & then as they matriculate into college.
- 5). Developed/continued strong Dual Enrollment partnerships between K-12 and higher education institutions (University of Pittsburgh (Boardapproved MOU with University of Pittsburgh/Justice Scholars Institute—established August 2021 & August 2017--MOU- Board-approved with Community College of Allegheny County (CCAC) as well as community organizations Pittsburgh Promise (Promise Coaches) & University of Pittsburgh Black Alumni Association—(established September 2021) to cultivate a & career-going school/district-wide presence & culture.

#### **Department Goals:**

With an overall programmatic lens of enriching students' educational prospects by providing a framework for academic achievement and skills for college & career—driven success, the following are the 4 ongoing goals of ECHS:

- Goal 1: <u>Retention</u> For SY 2024/2025, my programming lens will focus on GROWTH via the scope of RETENTION, the action of actively continuing to sustain the enrollment of current ECHS students, by identifying presenting systemic academic & logistical barriers (ie. masterboard/scheduling conflicts, attendance & self-efficacy) that lead to better experiences in school.
  - Annually since August 2021, in upwards of approximately forty-five 11<sup>th</sup> & 12<sup>th</sup> grade Pittsburgh Milliones ECHS students enrolled in University of Pittsburgh's Justice Scholars Institute's (JSI) courses.

Organizational Unit: Early College High School

Program Administrator: Dawn Golden Program Code: 4816-010

#### Departmental Goals cont'd:

Funding covers: (1). JSI tuition/fees & all required textbooks (Milliones, Perry & Westinghouse)

- (2). Eastern Pennsylvania-Area College tour—lodging, transportation, meal & excursion costs (Milliones, Perry & Westinghouse)
- (3). Incentivizing PBIS monthly rewards—thumb drives, pens, highlighters, pencil pouches (Milliones, Perry & Westinghouse)
- (4). Monogramed ECHS clothing apparel—t-shirts, sweat suits & windbreaker jackets (Milliones, Perry & Westinghouse)

Goal 2: <u>Reclamation</u> For SY 2024/2025, my programming lens will focus on GROWTH via the scope of RECLAMATION, the action of actively identifying, attracting, & then re-enrolling zoned ECHS students. Annually, since August 2021, in upwards of approximately forty-five 11<sup>th</sup> & 12<sup>th</sup> grade Pittsburgh Milliones ECHS students enrolled in University of Pittsburgh's Justice Scholars Institute's (JSI) courses.

Funding covers: (1). Monogramed ECHS clothing apparel—t-shirts, sweat suits & windbreaker jackets to attract our zoned Pittsburgh Milliones students, who prefer to attend other PPS Magnet schools.

- Goal 3: <u>Recruitment</u>: For SY 2024/2025, my programming lens will focus on GROWTH via the scope of RECRUITMENT, the action of attracting & intentionally identifying students who are underrepresented in high education & then providing extra academic support & social support in both tackling college-level material and creating manageable college-going pathways, which are particularly helpful for first generation college students whose families may not be able to assist them.
  - Annually, since August 2021, in upwards of approximately forty-five 10<sup>th</sup>, 11th & 12<sup>th</sup> grade Pittsburgh Milliones ECHS students enrolled in University of Pittsburgh's Justice Scholars Institute's (JSI) courses.

Funding covers: (1). JSI tuition/fees & all required textbooks (Milliones, Perry & Westinghouse)

- (2). Eastern Pennsylvania-Area College tour—lodging, transportation, meal & excursion costs (Milliones, Perry & Westinghouse)
- (3). Incentivizing PBIS monthly rewards—thumb drives, pens, highlighters, pencil pouches (Milliones, Perry & Westinghouse)
- (4). Monogramed ECHS clothing apparel—t-shirts, sweat suits & windbreaker jackets (Milliones, Perry & Westinghouse)

Goal 4: Reposition: For SY 2024/2025, my programming lens will focus on GROWTH via the scope of REPOSITIONING, the process of revamping the current blueprint at Pittsburgh Milliones & District-wide (Pittsburgh Perry & Pittsburgh Westinghouse), in an effort to identify & service a new/wider range of the ideal student demographics. ❖ Annually, since August 2021, in upwards of approximately 78 eligible Pittsburgh Perry & Pittsburgh Westinghouse 11<sup>th</sup> & 12<sup>th</sup> graders enrolled in University of Pittsburgh's Justice Scholars Institute's (JSI) courses.

Funding covers: (1) JSI tuition/fees & all required textbooks (Milliones, Perry & Westinghouse)

- (2). Eastern Pennsylvania Area College tour—lodging, transportation, meal & excursion costs (Milliones, Perry & Westinghouse)
- (3). Incentivizing PBIS monthly rewards—thumb drives, pens, highlighters, pencil pouches (Milliones, Perry & Westinghouse)
- (4). Monogramed ECHS clothing apparel—t-shirts, sweat suits & windbreaker jackets (Milliones, Perry & Westinghouse)

DEPT STUDEN	FUND NT SERV	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4816	010	1490	116 - Centrl Support Admin	1.00	1.00	101,584	102,407	106,258	3,851
4816	010	1490	124 - Comp-Additional Work			-	5,500	5,500	-
4816	010	1490	200 - Employee Benefits			67,670	66,000	69,369	3,369
4816	010	1490	519 - Other Student Transp			11,838	14,500	14,500	-
4816	010	1490	566 - Tuition - Comm College Tech			-	12,650	8,150	(4,500)
4816	010	1490	582 - Travel			12,418	2,000	2,000	-
4816	010	1490	610 - General Supplies			1,075	5,250	5,250	-
4816	010	1490	634 - Student Snacks			230	4,000	750	(3,250)
4816	010	1490	635 - Meals & Refreshments			500	500	3,750	3,250
4816	010	1490	640 - Books & Periodicals			13,046	5,500	10,000	4,500
4816	010	1490	650 - Supplies & Fees - Technology			-	250	250	-
			1490 - Add Other Instructional Prog	1.00	1.00	208,362	218,557	225,777	7,220
			STUDENT SERVEARLY COLLEGE HS TOTAL	1.00	1.00	208,362	218,557	225,777	7,220

# STUDENT ACHIEVEMENT CENTER

Organizational Unit: Student Achievement Center

Program Administrator: Melissa Pearlman Program Code: 4821-010

#### **Services Provided**

1. Repair and Maintenance of Equipment related to student instruction and office.

- 2. Range of instructional activities to support the curriculum and provide access to events and activities to promote student growth.
- 3. To provide various student incentives and to help student performance and attendance and support behavior management.
- 4. Supplies needed related to student instruction.
- 5. Supplies needed for instruction of curriculum classroom instruction.
- 6. Consultants for Social Workers.
- 7. Library Books.
- 8. Maintenance communication between schools, parents and community.
- 9. Printing of materials for student use during home study. Informational pieces regarding programs and mission of SAC.
- 10. Registration fees for staff for local events.
- 11. Supplies for Principal's Office, Clerical and Pupil Affairs staff.
- 12. Office equipment to meet communication requirements/ADD as needed.

# **Department Goals**

To maintain the level of services necessary to ensure that students are supported in all facets of their academics, socio-emotional, and physical safety within the confines of this budget, as provided.

				ORG NO.	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
STUDE	NT ACHII	EVEMENT (	CENTER						
4821	010	1100	610 - General Supplies 1100 - Regular Prgs - Elem/Sec			756 756	- -	- -	- -
4821	010	1110	121 - Classroom Teachers	21.50	19.50	1,861,489	1,935,630	1,884,157	(51,473)
4821	010	1110	123 - Substitute Teachers			27,694	30,000	30,000	-
4821	010	1110	124 - Comp-Additional Work			1,840	17,000	17,000	-
4821	010	1110	125 - Wksp-Com Wk-Cur-Insv			396	-	-	-
4821	010	1110	129 - Other Personnel Costs			-	5,000	5,000	-
4821	010	1110	146 - Other Technical Pers	1.00	1.00	55,882	70,496	72,611	2,115
4821	010	1110	200 - Employee Benefits			1,184,478	1,258,822	1,246,853	(11,969)
4821	010	1110	432 - Rpr & Maint - Equip			-	600	600	-
4821	010	1110	519 - Other Student Transp			-	3,500	3,500	- ()
4821 4821	010 010	1110 1110	599 - Other Purchased Services 610 - General Supplies			728 17,889	5,000 18,000	3,500 18,000	(1,500)
4821	010	1110	634 - Student Snacks			1,555	2,300	2,300	-
4821	010	1110	640 - Books & Periodicals			251	3,500	338	(3,162)
4821	010	1110	756 - Cap Tech Hardware/Equip-Orig			11,044	3,300	12,500	12,500
1021	010	1110	1110 - Regular Programs	22.50	20.50	3,163,247	3,349,848	3,296,359	(53,489)
			1110 Nogulul 110glumb	22.50	20.50	3,103,11	5,515,616	5,250,555	(55, 155,
4821	010	1341	610 - General Supplies			1,493	1,600	1,600	-
			1341 - Consumer & Homemaking Educ			1,493	1,600	1,600	-
4821	010	1360	121 - Classroom Teachers	1.00	1.00	104,399	105,586	108,236	2,650
4821	010	1360	200 - Employee Benefits			68,891	64,580	67,183	2,603
			1360 - Business Education	1.00	1.00	173,290	170,166	175,419	5,253
4821	010	2160	132 - Social Workers	1.00	1.00	56,046	56,452	59,336	2,884
4821	010	2160	200 - Employee Benefits			41,828	34,528	36,830	2,302
4821	010	2160	330 - Other Professional Serv			-	330	330	-
			2160 - Social Work Services	1.00	1.00	97,873	91,310	96,496	5,186
4821	010	2250	127 - Librarians	1.00	1.00	56,442	59,140	64,865	5,725
4821	010	2250	200 - Employee Benefits			47,743	36,172	40,262	4,090
4821	010	2250	640 - Books & Periodicals			338	338	338	-
			2250 - School Library Services	1.00	1.00	104,524	95,650	105,465	9,815
4821	010	2380	114 - Principals	1.00	1.00	131,026	132,220	133,220	1,000
4821	010	2380	146 - Other Technical Pers	5.00	5.00	273,684	276,492	288,457	11,965
4821	010	2380	152 - Typist-Stenographers	1.00	1.00	-	30,804	-	(30,804)
4821	010	2380	153 - Sch Secretary-Clerks	2.00	2.00	74,713	67,158	79,675	12,517
4821	010	2380	155 - Other Office Pers	1.00	1.00	32,203	34,794	47,512	12,718
4821	010	2380	200 - Employee Benefits			345,205	331,181	340,683	9,502
4821	010	2380	432 - Rpr & Maint - Equip			67	600	600	-
4821	010	2380	530 - Communications			-	5,000	1,000	(4,000)

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4821	010	2380	550 - Printing & Binding			=	300	300	-
4821	010	2380	599 - Other Purchased Services			456	2,500	-	(2,500)
4821	010	2380	610 - General Supplies			9,918	14,000	14,000	-
4821	010	2380	752 - Capital Equipment-Orig & Addl			994	2,500	2,500	-
			2380 - Office of Principal Services	10.00	10.00	868,267	897,549	907,947	10,398
4821	010	3210	138 - Extra Curr Activ Pay			237	-	-	-
			3210 - School Sponsored Student Activ			237	-	-	-
			STUDENT ACHIEVEMENT CENTER TOTAL	35.50	33.50	4,409,686	4,606,123	4,583,286	(22,837)

# **CLAYTON ACADEMY**

Organizational Unit: Clayton Academy Program Administrator: Rhonda Brown

Program Code: 4823-010

#### **Services Provided**

To provide quality education programs and support services to students in an alternative setting with the goal of transitioning students back to their home school setting with improvement to their behaviors of concern. Transitions occur when students reach their individual behavior goals that are provided on their Formal Periodic Reviews, as reviewed every 45 days.

#### **Department Goals**

The goal is to transition as many students as possible back to their home schools with the necessary behavioral improvements.

Clayton's behavior program, which includes the implementation of PBIS program, Restorative Practice, SEL curriculum and the de-escalation and physical management system, Safety Care, aligns with several Strategic Initiatives within Strategic Theme #1.

- 1. Strategic Initiative 1a discusses a Multi-Tiered System of Support. This system will be used within the district and the students' home schools, and the programming at Clayton can help support this system by offering a further level of support to the students most in need of behavior interventions, when the options within the home schools are exhausted.
- 2. Strategic Initiative 1b is also aligned with our goals as we work within our behavior model to provide elements of social-emotional learning every day for every student. This falls in line with the state Alternative Education for Disruptive Youth regulations of providing 2.5 hours per week of social-emotional group learning for each student. Our Group Guided Interventions that take place daily, and the positive behavior norms that are used in all academic classes support this initiative.
- 3. Strategic Initiative 3a is also aligned with our goals because we use partnerships with numerous community organizations to effectively promote social and emotional learning within the students, which in turn leads to their success in returning to their home school settings.

Clayton's vision is to foster a safe, positive, and valuable learning environment through building strong, consistent relationships with ALL student's, families, and communities while cultivating character and leadership qualities necessary for success beyond Clayton Academy. Our mission is to work collaboratively with staff, students, families and communities to provide supports and interventions that promote positive attitudes and behaviors necessary for academic and social success beyond Clayton Academy.

				ORG	TOTAL NO.	2023	2024	FINAL 2025	INCREASE DECREASE
DEPT	FUND	FUNC	OBJ	EMP	EMP	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
CLAYT	ON ACADI	EMY							
4823	010	1110	121 - Classroom Teachers	18.00	18.00	1,492,136	1,595,086	1,706,991	111,905
4823	010	1110	123 - Substitute Teachers			5,040	-	-	-
4823	010	1110	124 - Comp-Additional Work			1,840	-	-	-
4823	010	1110	200 - Employee Benefits			938,661	975,611	1,059,538	83,927
4823	010	1110	323 - Prof-Educational Serv			-	10,000	10,000	-
4823	010	1110	610 - General Supplies			11,937	20,000	20,000	-
4823	010	1110	634 - Student Snacks			-	1,000	1,000	-
4823	010	1110	640 - Books & Periodicals			96	1,500	1,500	-
4823	010	1110	650 - Supplies & Fees - Technology			139	3,000	3,000	-
4823	010	1110	752 - Capital Equipment-Orig & Addl			-	5,000	5,000	-
4823	010	1110	756 - Cap Tech Hardware/Equip-Orig			-	3,500	3,500	-
4823	010	1110	762 - Capital Equipment Replacement			<del>-</del>	8,000	8,000	
			1110 - Regular Programs	18.00	18.00	2,449,849	2,622,697	2,818,529	195,832
4823	010	2122	126 - Counselors	1.00	1.00	103,144	97,687	99,569	1,882
4823	010	2122	136 - Other Prof Educ Staff	1.00	1.00	105,363	104,966	107,616	2,650
4823	010	2122	200 - Employee Benefits			121,982	123,950	128,601	4,651
4823	010	2122	581 - Mileage			-	500	500	-
			2122 - Counseling Services	2.00	2.00	330,489	327,103	336,286	9,183
4823	010	2160	132 - Social Workers	1.00	1.00	110,268	107,866	110,516	2,650
4823	010	2160	200 - Employee Benefits			48,800	65,975	68,598	2,623
4823	010	2160	581 - Mileage			33	500	500	-
			2160 - Social Work Services	1.00	1.00	159,102	174,341	179,614	5,273
4823	010	2250	127 - Librarians			-	24,290	-	(24,290)
4823	010	2250	200 - Employee Benefits			-	14,857	-	(14,857)
			2250 - School Library Services			-	39,147	-	(39,147)
4823	010	2271	582 - Travel			-	2,000	2,000	-
4823	010	2271	635 - Meals & Refreshments			-	1,000	500	(500)
			2271 - Instr Staff Devel - Certified			-	3,000	2,500	(500)
4823	010	2272	582 - Travel			-	10,000	5,000	(5,000)
			2272 - Instr Staff Devel - Non-Cert			-	10,000	5,000	(5,000)
4823	010	2380	114 - Principals	1.00	1.00	121,897	122,934	233,055	110,121
4823	010	2380	116 - Centrl Support Admin	1.00	-	105,451	106,285	-	(106,285)
4823	010	2380	146 - Other Technical Pers	3.00	3.00	180,087	180,213	185,019	4,806
4823	010	2380	153 - Sch Secretary-Clerks	1.00	1.00	45,747	46,624	42,639	(3,985)
4823	010	2380	155 - Other Office Pers	0.50	0.50	9,547	34,794	23,128	(11,666)
4823	010	2380	200 - Employee Benefits			284,736	300,221	300,323	102
4823	010	2380	530 - Communications			328	2,500	2,500	-
4823	010	2380	550 - Printing & Binding			-	3,000	3,000	-

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4823	010	2380	581 - Mileage			-	1,000	1,000	-
4823	010	2380	610 - General Supplies			1,457	1,500	1,500	-
4823	010	2380	640 - Books & Periodicals			318	1,500	1,500	-
4823	010	2380	752 - Capital Equipment-Orig & Addl			300	-	5,000	
			2380 - Office of Principal Services	6.50	5.50	749,868	800,571	798,664	(1,907)
4823	010	3210	519 - Other Student Transp			3,713	8,000	-	(8,000)
4823	010	3210	599 - Other Purchased Services			940	4,000	4,000	-
4823	010	3210	610 - General Supplies			363	5,000	5,000	-
4823	010	3210	634 - Student Snacks			-	1,000	1,000	-
4823	010	3210	635 - Meals & Refreshments			375	2,000	2,000	-
4823	010	3210	640 - Books & Periodicals			-	1,000	1,000	-
			3210 - School Sponsored Student Activ			5,391	21,000	13,000	(8,000)
			CLAYTON ACADEMY TOTAL	27.50	26.50	3,694,699	3,997,859	4,153,593	155,734

DEPT FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
ALLEGHENY C	OUNTY JAIL	(ACJ)						
4825 010	1441	322 - Prof. Educ. Services-IUs 1441 - Other Instructional Programs			- -	- -	1,885,041 1,885,041	
		ALLEGHENY COUNTY JAIL (ACJ) TOTAL			_	_	1,885,041	

DEPT FUND FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
4826 010 1441	322 - Prof. Educ. Services-IUs 1441 - Other Instructional Programs			-	- -	1,003,236 1,003,236	
	SHUMAN DETENTION CENTER TOTAL			-	-	1,003,236	

# OFFICE OF CHIEF OF INFORMATION & TECHNOLOGY

Organizational Unit: Office of Information and Technology

Program Administrator: Mark Stuckey Program Code: 5400-5401-010

#### **Services Provided**

• Data Warehousing IT operations

- Digital Housing of Student Date (Student Information System, Ed-Fi/One-Rostering)
- Digital Housing of Staff Data
- Infrastructure and IT services
  - Network (Wired, Wireless)
  - Security (Firewall, Antivirus, Phishing)
  - Servers (District applications i.e. Office 365 suite)
- End User Services
  - Field Support
  - Technology device procurement and asset management.
- Support Center
  - District Wide Customer Support

## **Department Goals**

- 1. Maintain and Sustain 1:1 student and staff device initiative for the entire district.
- 2. Use all retained data for device loss, breakage, repair, and support needs to adjust current department resources to better adhere to the district's 1:1 device program.
- 3. Create a financial sustainability plan for continued refresh and replacement devices for the entire district.
- 4. Create a virtual environment for high-end computer applications that can be accessed from any student device regardless of school assignment.
- 5. Expand district technology awareness and understanding through communication resources with stakeholders.
- 6. Align IT Security standards and policies with the district's overall strategy
  - a Improved accountability
  - b Clear policies
  - c Improved request forms
  - d End user training
  - e Increased Awareness

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHIEF	- INFORM	ATION & T	PECHNOLOGY						
5400	010	2220	113 - Directors	1.00	1.00	105,985	106,794	107,870	1,076
5400	010	2220	116 - Centrl Support Admin	1.00	1.00	118,993	112,742	116,903	4,161
5400	010	2220	136 - Other Prof Educ Staff			114,414	-	-	-
5400	010	2220	144 - Computer Service Pers	3.00	3.00	134,207	183,744	135,416	(48,328)
5400	010	2220	146 - Other Technical Pers	1.00	1.00	62,958	61,702	83,205	21,503
5400	010	2220	148 - Comp-Additional Work			4,093	7,500	7,500	-
5400	010	2220	152 - Typist-Stenographers	1.00	1.00	47,184	47,147	50,385	3,238
5400	010	2220	200 - Employee Benefits			410,602	317,823	311,147	(6,676)
			2220 - Technology Support Services	7.00	7.00	998,438	837,452	812,426	(25,026)
5400	010	2240	340 - Technical Services			-	150,000	-	-
5400	010	2240	348 - Technology Services			757,572	660,600	592,000	(68,600)
5400	010	2240	610 - General Supplies			(32,289)	-	-	-
5400	010	2240	650 - Supplies & Fees - Technology			876,519	1,922,150	2,087,903	165,753
5400	010	2240	766 - Cap Tech Hrdware/Equip Replace			30,365	350,000	350,000	=
			2240 - Computer-Assisted Instruction			1,632,167	3,082,750	3,029,903	(52,847)
5400	010	2270	650 - Supplies & Fees - Technology			2,135	25,000	26,000	1,000
			2270 - Instructional Staff Prof Dev			2,135	25,000	26,000	1,000
5400	010	2271	125 - Wksp-Com Wk-Cur-Insv			159,388	69,545	69,545	-
5400	010	2271	200 - Employee Benefits			69,701	42,536	43,167	631
			2271 - Instr Staff Devel - Certified			229,088	112,081	112,712	631
5400	010	2620	146 - Other Technical Pers	1.00	1.00	93,516	95,093	97,946	2,853
5400	010	2620	200 - Employee Benefits			64,455	58,162	60,796	2,634
5400	010	2620	530 - Communications			149,658	231,000	283,002	52,002
5400	010	2620	538 - Telecommunications			253,734	383,000	383,000	-
			2620 - Operation of Buildings Svcs	1.00	1.00	561,363	767,255	824,744	57,489
5400	010	2818	113 - Directors	2.00	2.00	168,517	271,486	282,520	11,034
5400	010	2818	151 - Secretaries	-	1.00	-	-	55,763	
5400	010	2818	187 - Stud Wrkrs/Tutors/Interns			-	29,895	29,895	-
5400	010	2818	200 - Employee Benefits			94,755	184,335	228,530	44,195
5400	010	2818	581 - Mileage			-	-	7,800	7,800
5400	010	2818	582 - Travel			-	8,000	12,000	4,000
5400	010	2818	610 - General Supplies			132,948	155,634	155,634	-
			2818 - Sys-Wide Technology Services	2.00	3.00	396,221	649,350	772,142	122,792
5400	010	2831	116 - Centrl Support Admin	2.00	2.00	213,384	207,660	215,447	7,787
5400	010	2831	200 - Employee Benefits			133,510	127,012	133,729	6,717
			2831 - Supervision of Staff Services	2.00	2.00	346,894	334,672	349,176	14,504
5400	010	2840	113 - Directors	1.00	1.00	112,819	114,004	118,220	4,216

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
5400	010	2840	116 - Centrl Support Admin	2.00	2.00	206,106	208,220	216,058	7,838
5400	010	2840	144 - Computer Service Pers	3.00	3.00	219,284	260,004	271,379	11,375
5400	010	2840	146 - Other Technical Pers	2.00	2.00	125,333	130,245	133,863	3,618
5400	010	2840	155 - Other Office Pers	4.00	4.00	221,410	252,874	264,002	11,128
5400	010	2840	159 - Other Personnel Costs			90	-	-	-
5400	010	2840	200 - Employee Benefits			621,822	590,440	622,891	32,451
			2840 - Data Processing	12.00	12.00	1,506,864	1,555,787	1,626,413	70,626
5400	010	2842	119 - Other Personnel Costs			25,742	-	-	-
5400	010	2842	146 - Other Technical Pers	3.00	3.00	160,544	246,808	253,298	6,490
5400	010	2842	200 - Employee Benefits			115,279	150,956	157,223	6,267
			2842 - Systems Analysis Services	3.00	3.00	301,565	397,764	410,521	12,757
5400	010	2843	144 - Computer Service Pers			-	-	-	-
5400	010	2843	148 - Comp-Additional Work			-	-	-	-
5400	010	2843	149 - Other Personnel Costs			-	-	-	-
5400	010	2843	200 - Employee Benefits			-	-	-	-
			2843 - Programming Services			-	-	-	-
5400	010	2844	438 - Rpr & Maint - Tech			-	7,500	51,000	43,500
			2844 - Operations Services			-	7,500	51,000	43,500
5400	010	2849	144 - Computer Service Pers	10.00	12.00	817,973	852,180	965,656	113,476
5400	010	2849	148 - Comp-Additional Work			183,464	-	-	-
5400	010	2849	200 - Employee Benefits			563,200	521,223	599,388	78,165
			2849 - Other Data Processing Services	10.00	12.00	1,564,637	1,373,403	1,565,044	191,641
5400	010	3210	138 - Extra Curr Activ Pay			1,690	-	-	-
5400	010	3210	220 - Social Security Cont			129	-	-	-
5400	010	3210	230 - Retirement Contribution			585	-	-	-
			3210 - School Sponsored Student Activ			2,405	-	-	-
			CHIEF-INFORMATION & TECHNOLOGY TOTAL	37.00	40.00	7,541,776	9,143,014	9,580,081	437,067

DEPT F	UND FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CELLULAR REIMBURSEMENTS								
5401 03	10 2620	538 - Telecommunications 2620 - Operation of Buildings Svcs			64,620 64,620	60,000 60,000	60,000 60,000	-
		CELLULAR REIMBURSEMENTS TOTAL			64,620	60,000	60,000	-

# OFFICE OF CHIEF OPERATIONS OFFICER

Organizational Unit: Office of Chief Operations Officer

Program Administrator: Michael McNamara Program Code: 6000-010

#### **Services Provided**

The Operations Department oversees all operational units including: Facilities, Maintenance, Plant Operations, Transportation, Food Service, School Safety and EBE Departments.

# **Department Goals**

The COO will lead efforts to strengthen the Operations Department's communication strategies to ensure clear, consistent, and effective messaging across all stakeholders. The department will play a pivotal role in supporting the implementation of the Superintendent's Strategic Plan and will continue advancing recommendations outlined in the Facilities Utilization Plan. Continuous improvement check-in meetings will provide a structured framework for monitoring progress and offering constructive feedback to direct reports, fostering accountability and growth.

Key priorities for the upcoming year include:

- 1. **Design and Planning Initiatives:** Advance critical planning efforts to address both current and future operational and infrastructure needs, ensuring alignment with the district's overarching goals.
- 2. **EBE Expansion:** The EBE department will broaden its reach to stakeholders across the district, implement upgraded software for improved tracking and reporting of EBE expenditures, and establish robust reporting structures to monitor diversity spend across all procurement categories. A continued focus will be placed on increasing the participation of MWDBE (Minority, Women, and Disadvantaged Business Enterprise) firms and fostering collaborative relationships with school-based staff and district administrators.
- 3. **Asset Management System Modernization:** Replace the current asset management software with an advanced system to enhance the tracking, transparency, and management of work orders and the condition of district infrastructure.
- 4. **Sustainability Policy Implementation:** Collaborate with staff, students, and community stakeholders to refine and implement a comprehensive Sustainability Policy, promoting environmentally responsible practices across all departments.
- 5. **Energy Efficiency and Resource Optimization:** Launch initiatives to reduce energy consumption, enhance resource efficiency, and explore renewable energy options. These efforts aim to lower operational costs and reduce the district's environmental footprint while aligning with sustainability goals.
- 6. **Emergency Preparedness and Resilience Planning:** Develop and refine operational protocols for crisis management and infrastructure resilience, ensuring the district is well-prepared to address unforeseen challenges and maintain continuity of operations.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHIEF	OPERAT	IONS OFFIC	ER						
6000	010	2390	116 - Centrl Support Admin	1.00	1.00	122,157	122,248	125,915	3,667
6000	010	2390	141 - Accountants-Auditors	1.00	1.00	-	48,276	49,724	1,448
6000	010	2390	200 - Employee Benefits			61,432	104,298	109,020	4,722
6000	010	2390	330 - Other Professional Serv			-	500	300	(200)
6000	010	2390	441 - Rental - Land & Bldgs			-	500	500	-
6000	010	2390	550 - Printing & Binding			-	500	500	-
6000	010	2390	581 - Mileage			-	500	200	(300)
6000	010	2390	582 - Travel			-	-	3,000	3,000
6000	010	2390	610 - General Supplies			50	543	500	(43)
6000	010	2390	635 - Meals & Refreshments			-	500	900	400
6000	010	2390	640 - Books & Periodicals			-	100	100	-
6000	010	2390	650 - Supplies & Fees - Technology			19,000	27,084	27,084	-
6000	010	2390	810 - Dues & Fees			350	2,000	2,000	-
			2390 - Other Administration Services	2.00	2.00	202,988	307,049	319,743	12,694
6000	010	2500	113 - Directors	1.00	1.00	163,487	166,757	171,760	5,003
6000	010	2500	146 - Other Technical Pers	1.00	1.00	86,686	88,270	92,306	4,036
6000	010	2500	200 - Employee Benefits			140,150	155,983	163,907	7,924
6000	010	2500	581 - Mileage			-	800	800	-
6000	010	2500	582 - Travel			4,455	6,000	6,000	-
6000	010	2500	610 - General Supplies			188	750	750	-
6000	010	2500	650 - Supplies & Fees - Technology			-	1,000	1,000	-
6000	010	2500	810 - Dues & Fees			4,130	5,530	5,530	-
			2500 - Support Services-Business	2.00	2.00	399,096	425,090	442,053	16,963
			CHIEF OPERATIONS OFFICER TOTAL	4.00	4.00	602,083	732,139	761,796	29,657

# MAIL & COPY CENTER

Organizational Unit: Mail and Copy Center

Program Administrator: Ronald Joseph Program Code: 6001-010

#### **Services Provided**

1. Black and white and color copy services

2. Sorting of incoming central office mail

- 1. Provide timely and accurate duplication of materials from the Copy Center; as well as make sure that each day's mail is delivered to staff's mail slots.
- 2. Provide cost-effective color printing and binding.
- 3. Continue to increase the output of materials to our schools and staff offering savings in time and service.

DEPT	FUND	FUNC CENTER	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
		0211211							
6001	010	2540	155 - Other Office Pers	1.00	1.00	48,759	47,147	50,385	3,238
6001	010	2540	157 - Comp-Additional Work			290	4,750	4,750	-
6001	010	2540	200 - Employee Benefits			47,591	31,742	34,223	2,481
6001	010	2540	432 - Rpr & Maint - Equip			11,832	203,000	682,344	479,344
6001	010	2540	442 - Rental - Equipment			-	11,000	12,000	1,000
6001	010	2540	530 - Communications			4,000	-	-	-
6001	010	2540	610 - General Supplies			8,527	60,000	60,000	-
6001	010	2540	762 - Capital Equipment Replacement			1,196,284	1,800,000	697,344	(1,102,656)
			2540 - Printing Publishing & Dupl	1.00	1.00	1,317,283	2,157,639	1,541,046	(616,593)
			MAIL & COPY CENTER TOTAL	1.00	1.00	1,317,283	2,157,639	1,541,046	_

# **FACILITIES DEPARTMENTS**

Organizational Unit: Operations-Facilities, Project Management, Construction, Design, Maintenance, & Equipment Maintenance Repair Program Administrator: Stephen Connell Program Code: 6300-6304-010

#### **Services Provided**

- 1. Management of Facilities Department is responsible for construction, renovation, and maintenance of district buildings, including creation and implementation of the district's Capital Plan.
- 2. Management and oversight of district capital construction contracts. Coordination of construction activities with district requirements and school-based staff.
- 3. Management and oversight of design consultants for district capital projects and support of maintenance work. Coordination of project design with district stakeholders including school-based staff.
- 4. Routine and emergency building maintenance services.
- 5. Repairs and maintenance of the district's music equipment inventory.

- 1. Alignment of Capital Plan with assessment data.
- 2. Support decision-making and implementation for the Facilities Utilization Plan.
- 2. Continue to pursue outside funding sources for building and site improvement projects including grants, donations, and partnerships.
- 4. Recommend additional energy efficiency projects for inclusion in the Capital Plan.
- 5. Develop additional standards for the general requirements of construction work, including sustainability considerations, to be included in project specifications.
- 6. Implement Facilities Management system to include computerized maintenance management, asset inventory, and condition tracking.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
FACIL	ITIES								
6300	010	2610	340 - Technical Services			242,855	323,750	323,750	-
6300	010	2610	350 - Security / Safety Services			22,090	52,867	52,867	-
6300	010	2610	432 - Rpr & Maint - Equip			1,620	1,620	1,620	-
6300	010	2610	530 - Communications			80	2,200	2,200	-
6300	010	2610	540 - Advertising			22,659	38,000	35,000	(3,000)
6300	010	2610	550 - Printing & Binding			-	600	600	-
6300	010	2610	581 - Mileage			2,589	1,200	1,200	-
6300	010	2610	582 - Travel			1,800	4,166	4,166	-
6300	010	2610	610 - General Supplies			1,327	5,500	5,500	-
6300	010	2610	640 - Books & Periodicals			45	2,244	2,244	-
6300	010	2610	650 - Supplies & Fees - Technology			-	29,000	29,000	-
6300	010	2610	810 - Dues & Fees			433	3,085	3,085	-
			2610 - Sup of Oper & Maint Plant Svcs			295,497	464,232	461,232	(3,000)
6300	010	2611	113 - Directors	1.00	1.00	110,896	111,734	115,847	4,113
6300	010	2611	151 - Secretaries	1.00	1.00	44,919	45,795	48,843	3,048
6300	010	2611	200 - Employee Benefits			98,658	96,350	102,224	5,874
			2611 - Director of Fac & Maintenace	2.00	2.00	254,474	253,879	266,914	13,035
			FACILITIES TOTAL	2.00	2.00	549,971	718,111	728,146	10,035

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PROJE	CT MANA	GEMENT &	CONSTRUCT						
6301	010	2619	116 - Centrl Support Admin	1.00	1.00	16,281	99,642	102,631	2,989
6301	010	2619	135 - Other Cent Supp Staff	3.00	3.00	231,577	239,327	243,659	4,332
6301	010	2619	139 - Other Personnel Costs			-	22,647	22,647	-
6301	010	2619	145 - Facil-Plant Opr Pers	1.00	1.00	47,604	49,812	43,124	(6,688)
6301	010	2619	148 - Comp-Additional Work			-	2,000	2,000	-
6301	010	2619	187 - Stud Wrkrs/Tutors/Interns			-	9,600	9,600	-
6301	010	2619	200 - Employee Benefits			202,299	258,739	262,969	4,230
			2619 - Supervisios of Facilitis& Main	5.00	5.00	497,761	681,767	686,630	4,863
6301	010	4600	581 - Mileage			2,228	5,600	5,600	-
			4600 - Building Improve Serv-Replacem			2,228	5,600	5,600	-
			PROJECT MANAGEMENT & CONSTRUCT TOTAL	5.00	5.00	499,989	687,367	692,230	4,863

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DESIG	N								
6302	010	2619	116 - Centrl Support Admin	1.00	1.00	105,003	101,754	102,631	877
6302	010	2619	135 - Other Cent Supp Staff	1.00	1.00	98,212	99,328	103,076	3,748
6302	010	2619	145 - Facil-Plant Opr Pers	1.00	1.00	80,272	228,820	86,887	(141,933)
6302	010	2619	187 - Stud Wrkrs/Tutors/Interns			-	4,800	4,800	-
6302	010	2619	200 - Employee Benefits			151,046	265,879	184,594	(81,285)
			2619 - Supervisios of Facilitis& Main	3.00	3.00	434,533	700,581	481,988	(218,593)
6302	010	4400	330 - Other Professional Serv			-	10,000	10,000	-
6302	010	4400	581 - Mileage			764	5,600	5,600	-
			4400 - Arch Eng & Educ Spec-Replace			764	15,600	15,600	-
			DESIGN TOTAL	3.00	3.00	435,297	716,181	497,588	(218,593)

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
MAINT	ENANCE								
6303	010	2610	113 - Directors	_	1.00	_	_	109,030	
6303	010	2619	145 - Facil-Plant Opr Pers	2.00	2.00	137,667	141,100	146,656	5,556
6303	010	2619	148 - Comp-Additional Work			9,389	10,000	10,000	_
6303	010	2619	154 - Clerks	1.00	1.00	-	41,363	46,255	4,892
6303	010	2619	157 - Comp-Additional Work			_	10,000	10,000	· -
6303	010	2619	161 - Tradesmen	58.50	59.50	3,678,862	4,316,904	4,537,711	220,807
6303	010	2619	163 - Repairmen	1.00	1.00	68,704	70,200	72,199	1,999
6303	010	2619	168 - Comp-Additional Work			1,483,481	617,642	617,642	-
6303	010	2619	169 - Other Personnel Costs			7,487	-	-	-
6303	010	2619	200 - Employee Benefits			3,096,962	3,184,912	3,444,599	259,687
			2619 - Supervisios of Facilitis& Main	62.50	64.50	8,482,553	8,392,121	8,994,092	601,971
6303	010	2620	169 - Other Personnel Costs			2,154	-	-	-
6303	010	2620	340 - Technical Services			-	500	500	-
6303	010	2620	432 - Rpr & Maint - Equip			56,224	50,000	50,000	-
6303	010	2620	442 - Rental - Equipment			12,345	5,000	5,000	-
6303	010	2620	581 - Mileage			20,314	37,000	37,000	-
6303	010	2620	599 - Other Purchased Services			2,358	3,606	3,606	-
6303	010	2620	610 - General Supplies			1,087,334	1,370,606	1,170,606	(200,000)
6303	010	2620	650 - Supplies & Fees - Technology			21,326	20,476	20,476	-
6303	010	2620	752 - Capital Equipment-Orig & Addl			42,786	120,000	50,000	(70,000)
6303	010	2620	762 - Capital Equipment Replacement			224,607	6,300	220,000	213,700
6303	010	2620	766 - Cap Tech Hrdware/Equip Replace			44,494	-	50,000	50,000
			2620 - Operation of Buildings Svcs			1,513,943	1,613,488	1,607,188	(6,300)
6303	010	4600	431 - Rpr & Maint - Bldgs			2,159,378	2,636,276	2,636,276	-
			4600 - Building Improve Serv-Replacem			2,159,378	2,636,276	2,636,276	-
			MAINTENANCE TOTAL	62.50	64.50	12,155,874	12,641,885	13,237,556	595,671

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
EQUIP	MENT MA	INTENANCE 8	k REPAIR						
6304	010	1110	340 - Technical Services			-	24,000	24,000	-
6304	010	1110	610 - General Supplies			-	20,000	20,000	-
			1110 - Regular Programs			-	44,000	44,000	-
6304	010	2619	163 - Repairmen	2.00	2.00	137,191	136,781	144,398	7,617
6304	010	2619	168 - Comp-Additional Work			-	19,500	19,500	-
6304	010	2619	200 - Employee Benefits			87,624	95,587	101,732	6,145
			2619 - Supervisios of Facilitis& Main	2.00	2.00	224,816	251,868	265,630	13,762
			EQUIPMENT MAINTENANCE & REPAIR TOTAL	2.00	2.00	224,816	295,868	309,630	13,762

# **STUDENT TRANSPORTATION**

**Program Code:** 6500-6503-010

Organizational Unit: Pupil Transportation
Program Administrator: Megan Patton

**Services Provided** 

# Student Transportation.

# **Department Goals**

1. Work within the transportation software to be creative with adjusting routes and adjusting times to service all students.

- 2. With the increase of students under McKinney-Vento and Foster Care, continue looking for new carriers/ sub carriers who can provide transportation services to these students.
- 3. Improving student safety on and off the bus using Bus Patrol.
- 4. Work to secure additional subcontractors to provide transportation services.
- 5. Continue the implementation of StopFinder. This will enable parents to have better visibility into bus delays, bus tracking and schedule information.
- 6. Continuing to secure bus monitoring services as needed for schools that need assistance with bus behavioral issues
- 7. Work on implementation of strategies to increase our sustainability practices.
- 8. Follow all expectations and directives provided by the Director and the Project Manager. Please be advised that insubordination will not be tolerated. Adhering to these guidelines is essential for our department's success.
- 9. To help manage our resources effectively, please be mindful of attendance, particularly regarding sick time taken on Mondays and Fridays. Limiting absences on these days is important for maintaining our team's productivity.
- 10. To improve our analytical problem-solving skills, I encourage you to complete a relevant online course by the end of 2024. After completing the course, please apply the techniques learned to at least two significant work-related problems, demonstrating your ability to implement these skills effectively.
- 11. To enhance time management skills, aim to complete assigned tasks before or by the deadline at least 90% of the time on a bi-weekly basis. This focus will help increase productivity and ensure timely project progress.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRANS	PORTATI	ON							
6500	010	2710	530 - Communications			-	10,394	10,394	-
6500	010	2710	550 - Printing & Binding			-	6,750	6,750	-
			2710 - Sup Student Transportation Svc			-	17,144	17,144	-
6500	010	2711	113 - Directors	1.00	1.00	105,759	106,609	110,603	3,994
6500	010	2711	151 - Secretaries	1.00	1.00	41,538	42,414	47,512	5,098
6500	010	2711	157 - Comp-Additional Work			14,128	-	-	-
6500	010	2711	200 - Employee Benefits			101,019	91,148	98,143	6,995
			2711 - Supervision of Transportation	2.00	2.00	262,443	240,171	256,258	16,087
6500	010	2719	146 - Other Technical Pers	1.00	1.00	83,967	86,979	90,917	3,938
6500	010	2719	147 - Transportation Pers	3.50	3.50	164,528	187,774	196,655	8,881
6500	010	2719	148 - Comp-Additional Work			9,475	7,600	7,600	-
6500	010	2719	154 - Clerks	1.00	1.00	20,994	41,363	45,572	4,209
6500	010	2719	187 - Stud Wrkrs/Tutors/Interns			2,805	-	-	-
6500	010	2719	200 - Employee Benefits			177,524	197,996	211,502	13,506
6500	010	2719	442 - Rental - Equipment			390	-	-	-
6500	010	2719	530 - Communications			11,304	10,394	10,394	-
6500	010	2719	550 - Printing & Binding			6,333	6,750	6,750	-
6500	010	2719	581 - Mileage			-	1,500	1,500	-
6500	010	2719	582 - Travel			1,830	1,500	1,500	-
6500	010	2719	599 - Other Purchased Services			382	2,896	2,896	-
6500	010	2719	610 - General Supplies			3,393	3,550	3,550	-
6500	010	2719	635 - Meals & Refreshments			-	2,500	2,500	-
6500	010	2719	650 - Supplies & Fees - Technology			8,288	-	-	-
6500	010	2719	762 - Capital Equipment Replacement			-	360	360	-
			2719 - Supervision - Transportation	5.50	5.50	491,213	551,162	581,696	30,534
6500	010	2720	516 - Student Transportation - I.U.			2,674,121	7,428,696	7,800,131	371,435
6500	010	2720	768 - Capital Tech Software Replace			41,042	-	-	-
			2720 - Vehicle Operation Services			2,715,163	7,428,696	7,800,131	371,435
6500	010	2750	147 - Transportation Pers	1.00	1.00	37,943	48,276	65,025	16,749
6500	010	2750	200 - Employee Benefits			30,105	29,527	40,361	10,834
			2750 - Nonpublic Transportation	1.00	1.00	68,048	77,803	105,386	27,583
			TRANSPORTATION TOTAL	8.50	8.50	3,536,866	8,314,976	8,760,615	445,639

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRANS	PORTATI	ON - PUBLIC							
6501	010	2710	610 - General Supplies 2710 - Sup Student Transportation Svc			- -	3,550 3,550	3,550 3,550	- -
6501	010	2720	513 - Contracted Carriers			15,176,434	12,168,675	12,900,901	732,226
6501	010	2720	515 - Public Carriers			2,809,002	3,123,615	3,331,032	207,417
6501	010	2720	519 - Other Student Transp			2,770	9,104	9,104	-
			2720 - Vehicle Operation Services			17,988,206	15,301,394	16,241,037	939,643
6501	010	2730	124 - Comp-Additional Work			23,413	40,380	40,380	-
6501	010	2730	197 - Comp-Additional Work			158,153	29,000	29,000	-
6501	010	2730	200 - Employee Benefits			78,467	42,435	43,065	630
			2730 - Monitoring Services			260,033	111,815	112,445	630
			TRANSPORTATION - PUBLIC TOTAL			18,248,239	15,416,759	16,357,032	940,273

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRANS	PORTATIO	ON - NON PU	BLIC						
6502	010	2750	513 - Contracted Carriers			4,687,987	6,760,667	7,139,313	378,646
6502	010	2750	515 - Public Carriers			1,028,356	694,138	694,138	-
			2750 - Nonpublic Transportation			5,716,342	7,454,805	7,833,451	378,646
			TRANSPORTATION - NON PUBLIC TOTAL			5,716,342	7,454,805	7,833,451	378,646

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
CHART	ER SCHOO	OLS TRANSPO	RTATION						
6503	010	2720	513 - Contracted Carriers			4,716,941	6,932,366	7,348,308	415,942
6503	010	2720	515 - Public Carriers			1,193,146	1,140,368	1,140,368	-
			2720 - Vehicle Operation Services			5,910,087	8,072,734	8,488,676	415,942
			CHARTER SCHOOLS TRANSPORTATION			5,910,087	8,072,734	8,488,676	415,942

# **PLANT OPERATIONS**

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

Program Administrator: Thomas Meeder Program Code: 6600-6603-010

### **Services Provided**

1. Plant Operations maintains the daily operations of our school facilities and auxiliary buildings, including the operation and maintenance of the buildings' operating systems such as HVAC equipment.

- 2. Plant Operations cleans and maintains PPS school facilities on a consistent, daily basis in order to provide a safe & healthy environment for PPS students, staff, and community members utilizing our facilities.
- 3. Plant Operations maintains outside grounds for all PPS facilities by various methods including but not limited to: litter removal, mowing and trimming grass and weeds, and the removal of snow and ice from building entrances, steps, sidewalks, and throughways.
- 4. Plant Operation's custodians facilitate the operation of all building permits at PPS facilities, including those occurring before and after school, in the evenings, and on weekends.
- 5. The Grounds Division of the Plant Operations Department maintains all district athletic fields via mowing and trimming grass and weeds, as well as the general maintenance of the surrounding outdoor space. The Grounds Division also lines and relines fields for all sporting events as the use of the spaces change seasonally and facilitates all field permits, including those at Cupples Stadium and the Langley baseball athletic complex.
- 6. The Grounds Division assists custodial staff in the maintenance of outdoor spaces at PPS facilities via trimming hedges, mulching trees and flower beds, mowing and edging lawns, and the removal of snow and ice during inclement weather. The Ground Division is also charged with delivery of ice melt and rock salt to schools to replenish inventory as needed.
- 7. The Ground Division plows snow and salts all PPS parking lots, as well as performing snow removal maintenance in alleys, roadways and other spaces that are owned by the City of Pittsburgh but frequently not addressed in time for the start of the school day.
- 8. The Transportation Division oversees and coordinates all intra-districts deliveries to our various schools and facilities such as drays, mail delivery, food service deliveries, musical equipment, furniture, CO<sub>2</sub> tanks, gasoline and propane deliveries, and assists in snow removal duties throughout the district when appropriate.
- 9. The Transportation Division's garage oversees the maintenance of all PPS fleet motor vehicles, including routine service and repairs. This includes PPS delivery trucks, PPS maintenance and tradesmen's trucks and vans, tractors and other various field maintenance equipment, and all custodial small engine equipment such as lawnmowers, weed trimmers, leaf blowers, and Gravelys.
- 10. Plant Operations over sees and coordinates the use of utilities at all district facilities, including electric, natural gas, water and sewage, steam and chilled water, etc. This includes procurement of commodities contracts where appropriate, ensuring usage bills are paid in a timely manner, and monitoring for incorrect billing and excessive usage.
- 11. Plant Operations oversees the procurement of commodities contracts for all PPS properties where appropriate, including purchases of portions of electric and natural gas commodities via large-scale suppliers.
- 12. Plant Operations secures and maintains various service contracts necessary to the proper operation of our facilities such as Utility Auditors, Water Treatment Specialists, and Pool Testing Laboratories.
- 13. Plant Operations continues to fund, operate, and actively promote its Students, Employees, & Community Teamed for Energy Management (SECTEM) Program.
- 14. Plant Operations trains its employees to perform the myriad duties outlined above via hands-on in person seminars, assigned virtual learning content, and voluntary In-Service classes.

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

Program Administrator: Thomas Meeder Program Code: 6600-6603-010

- 1. Plant Operations is committed continuing to maintaining our schools in a manner that provides a safe, clean and healthy environment for our students, staff, and communities. Plant Operations aims to accomplish these duties by increasing efficiency, continuing to readily adapt to flexible scheduling, increasing cleaning during school hours where possible, and heightened monitoring of building systems, with a specific emphasis on H.V.A.C. equipment.
- 2. Plant Operations continues to expand and revamp our training processes to standardize information and implement a system that produces more uniformly and consistently trained high-quality employees.
- 3. Plant Operations strives to provide support for all staff to ensure accurate record keeping and to safeguard that information conveyed is coming from a single source, allowing for more focused and aligned actions.
- 4. Plant Operations aims to increase staff levels to a threshold that is adequate to successfully perform the myriad duties assigned to this Department, with a heightened focus on filling open positions and increasing the current number of substitute workers in order to continue to foster an Apprenticeship Program. Plant Operations also continues to strive to provide adequate amounts of training and experience to help our current and future staff member's best perform their daily duties. In order to accomplish this, Plant Operations will continue to define, increase and standardize institutional knowledge and functions for all Plant Operations employees via Professional Development and hands-on training.

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
PLANT	OPERAT	IONS							
6600	010	2272	635 - Meals & Refreshments 2272 - Instr Staff Devel - Non-Cert			- -	5,000 5,000	5,000 5,000	- -
6600	010	2620	135 - Other Cent Supp Staff	1.00	1.00	106,602	107,451	111,454	4,003
6600	010	2620	145 - Facil-Plant Opr Pers	4.00	4.00	306,899	324,194	331,189	6,995
6600	010	2620	148 - Comp-Additional Work			-	10,000	10,000	-
6600	010	2620	149 - Other Personnel Costs			11,190	24,500	24,500	-
6600	010	2620	152 - Typist-Stenographers	1.00	1.00	45,969	45,932	42,630	(3,302)
6600	010	2620	154 - Clerks	1.00	1.00	47,834	47,794	53,076	5,282
6600	010	2620	159 - Other Personnel Costs			-	5,000	5,000	-
6600	010	2620	181 - Custodial - Laborer	266.00	266.00	11,731,874	12,164,397	12,445,223	280,826
6600	010	2620	188 - Comp-Additional Work			2,781,421	3,405,214	3,405,214	-
6600	010	2620	189 - Other Personnel Costs			113,687	20,000	20,000	-
6600	010	2620	200 - Employee Benefits			9,724,028	9,880,648	10,209,538	328,890
6600	010	2620	340 - Technical Services			15,945	32,000	32,000	-
6600	010	2620	411 - Disposal Services			402,440	907,576	907,576	-
6600	010	2620	413 - Custodial Services			29,720	40,000	40,000	-
6600	010	2620	431 - Rpr & Maint - Bldgs			159,743	170,237	187,261	17,024
6600	010	2620	432 - Rpr & Maint - Equip			46,602	55,000	55,000	-
6600	010	2620	442 - Rental - Equipment			30,855	40,000	40,000	-
6600	010	2620	460 - Extermination Services			13,755	14,000	14,000	-
6600	010	2620	550 - Printing & Binding			-	1,000	1,000	-
6600	010	2620	581 - Mileage			2,696	15,000	15,000	-
6600	010	2620	599 - Other Purchased Services			18,176	36,000	36,000	-
6600	010	2620	610 - General Supplies			460,913	556,569	556,569	-
6600	010	2620	752 - Capital Equipment-Orig & Addl			44,162	58,657	58,657	-
6600	010	2620	762 - Capital Equipment Replacement			39,563	95,730	95,730	-
6600	010	2620	810 - Dues & Fees			-	540	540	-
			2620 - Operation of Buildings Svcs	273.00	273.00	26,134,075	28,057,439	28,697,157	639,718
6600	010	2630	145 - Facil-Plant Opr Pers	2.00	2.00	109,546	134,784	138,719	3,935
6600	010	2630	148 - Comp-Additional Work			19,480	30,000	30,000	-
6600	010	2630	172 - Automotive Equip Opr	6.00	6.00	316,033	333,466	347,174	13,708
6600	010	2630	178 - Comp-Additional Work			31,772	69,525	69,525	-
6600	010	2630	179 - Other Personnel Costs			4,827	-	-	-
6600	010	2630	181 - Custodial - Laborer	1.00	1.00	38,883	48,901	51,632	2,731
6600	010	2630	186 - Groundskeeper	10.00	10.00	492,160	510,474	539,230	28,756
6600	010	2630	188 - Comp-Additional Work			45,997	68,000	68,000	-
6600	010	2630	200 - Employee Benefits			730,739	730,996	772,331	41,335
6600	010	2630	432 - Rpr & Maint - Equip			5,561	20,000	20,000	-
6600	010	2630	610 - General Supplies			59,101	126,904	126,904	-
6600	010	2630	762 - Capital Equipment Replacement			43,533	49,187	49,187	-
			2630 - Care & Upkeep of Grounds Srvcs	19.00	19.00	1,897,631	2,122,237	2,212,702	90,465

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
6600	010	3210	188 - Comp-Additional Work			224,786	355,000	355,000	-
6600	010	3210	200 - Employee Benefits			97,275	152,015	154,654	2,639
			3210 - School Sponsored Student Activ			322,061	507,015	509,654	2,639
			PLANT OPERATIONS TOTAL	292.00	292.00	28,353,767	30,691,691	31,424,513	732,822

DEPT UTILI	FUND IIES	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
6601	010	2620	330 - Other Professional Serv			57,600	57,600	57,600	-
6601	010	2620	424 - Water/Sewage			2,100,583	2,523,228	2,564,090	40,862
6601	010	2620	441 - Rental - Land & Bldgs			-	500	500	-
6601	010	2620	550 - Printing & Binding			-	1,000	1,000	-
6601	010	2620	599 - Other Purchased Services			23,463	23,500	23,500	-
6601	010	2620	610 - General Supplies			4,663	5,000	5,000	-
6601	010	2620	621 - Natural Gas - HTG & AC			1,794,178	3,188,387	3,288,748	100,361
6601	010	2620	622 - Electricity - HTG & AC			3,753,031	4,859,767	4,748,301	(111,466)
6601	010	2620	628 - Steam - HTG & AC			579,286	948,745	929,833	(18,912)
6601	010	2620	635 - Meals & Refreshments			1,025	3,000	3,000	-
			2620 - Operation of Buildings Svcs			8,313,830	11,610,727	11,621,572	10,845
			UTILITIES TOTAL			8,313,830	11,610,727	11,621,572	10,845

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
TRUCK	TRANSP								
6602	010	2650	163 - Repairmen	3.00	3.00	208,515	196,498	207,449	10,951
6602	010	2650	168 - Comp-Additional Work			136,815	144,000	144,000	-
6602	010	2650	172 - Automotive Equip Opr	13.00	13.00	576,923	719,097	753,269	34,172
6602	010	2650	173 - Transportation Help	1.00	1.00	38,932	48,901	51,632	2,731
6602	010	2650	178 - Comp-Additional Work			50,156	150,000	150,000	-
6602	010	2650	184 - Stores Handling Staff	2.00	2.00	109,442	118,165	124,752	6,587
6602	010	2650	200 - Employee Benefits			724,435	842,014	888,293	46,279
6602	010	2650	433 - Rpr & Maint - Vehicles			7,846	10,000	10,000	-
6602	010	2650	490 - Other Property Services			100	100	100	-
6602	010	2650	540 - Advertising			3,780	6,000	6,000	-
6602	010	2650	599 - Other Purchased Services			4,186	4,250	4,250	-
6602	010	2650	610 - General Supplies			103,774	105,000	105,000	-
6602	010	2650	626 - Gasoline			96,083	92,000	182,990	90,990
6602	010	2650	627 - Diesel Fuel			83,378	112,000	171,648	59,648
6602	010	2650	752 - Capital Equipment-Orig & Addl			-	6,300	6,300	-
6602	010	2650	762 - Capital Equipment Replacement			315,489	409,800	409,800	-
			2650 - Vehicle Operation & Maint Serv	19.00	19.00	2,459,852	2,964,125	3,215,483	251,358
			TRUCK TRANSP TOTAL	19.00	19.00	2,459,852	2,964,125	3,215,483	251,358

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
WAREH	OUSE								
6603	010	2530	610 - General Supplies			15,264	13,500	13,500	-
6603	010	2530	762 - Capital Equipment Replacement			1,143	1,500	1,500	-
			2530 - Warehousing & Distributing Svc			16,407	15,000	15,000	-
			WAREHOUSE TOTAL			16,407	15,000	15,000	-

# **SCHOOL SAFETY**

Organizational Unit: School Safety
Program Administrator: Dena Young
Program Code: 6700-010

#### **Services Provided**

The department of school safety works in cooperation with our school administrators, teachers, students, school staff and community partners to aid in the goal of safe schools for all. We want to make sure our schools provide a safe and welcoming learning environment where our students can thrive. Our department consist of school security personnel and school police personnel to assist in the orderly operations of all Pittsburgh Public Schools and school events. We offer security services for most extra-curricular activities during and after school hours which include athletics, school dances, graduations, plays, etc. We also respond to all district emergencies and collaborate with local law enforcement and other supporting stakeholders to bring resolutions to all crises.

- 1. Offer a multitude of training courses on the professional learning platform throughout the year to continue to enhance our skills.
- 2. Trainings in 2025 will include the following: Safety Care, Disruptive student behavior, De-escalation, Threat Assessment, Beyond Diversity and all other safe schools mandated trainings.
- 3. Continue to apply for grants for upgrading the Safety Department's equipment as needed.
- 4. Continue to recruit new personnel to fill vacancies and add some additional positions to provide coverage that is not currently available.
- 5. Provide mandatory on-boarding training for all new staff, such as NASRO and Safety Care.
- 6. Continue our "Grow our own" program, which is an opportunity for school security officers to become certified police officers in the district.
- 7. Revise and update our dispatch center.
- 8. Institute a district wide visitor management system.
- 9. Restructure our command staff to help with the efficiency of operations.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
SCHOOL	L SAFET	Y							
6700	010	2270	350 - Security / Safety Services			-	2,000	2,000	-
6700	010	2270	650 - Supplies & Fees - Technology			23,532	17,650	17,650	-
			2270 - Instructional Staff Prof Dev			23,532	19,650	19,650	-
6700	010	2660	116 - Centrl Support Admin	1.00	1.00	55,790	109,852	115,599	- 5,747
6700	010	2660	151 - Secretaries	1.00	1.00	31,704	45,795	52,246	6,451
6700	010	2660	183 - Security Personnel	90.00	90.00	3,480,317	4,022,088	4,233,200	211,112
6700	010	2660	188 - Comp-Additional Work			671,155	550,000	550,000	-
6700	010	2660	189 - Other Personnel Costs			4,391	-	-	-
6700	010	2660	200 - Employee Benefits			2,933,085	2,891,648	3,073,140	181,492
6700	010	2660	340 - Technical Services			-	2,500	2,500	-
6700	010	2660	432 - Rpr & Maint - Equip			5,849	5,000	5,000	-
6700	010	2660	530 - Communications			75	100	100	-
6700	010	2660	550 - Printing & Binding			120	500	500	-
6700	010	2660	582 - Travel			1,784	2,500	5,000	2,500
6700	010	2660	610 - General Supplies			47,588	60,000	58,250	(1,750)
6700	010	2660	640 - Books & Periodicals			-	750	-	(750)
6700	010	2660	650 - Supplies & Fees - Technology			7,798	17,650	17,650	-
6700	010	2660	762 - Capital Equipment Replacement			1,584	11,238	11,238	-
6700	010	2660	810 - Dues & Fees			-	120	120	-
			2660 - Security Services	92.00	92.00	7,241,239	7,719,741	8,124,543	404,802
6700	010	3210	138 - Extra Curr Activ Pay			828	-	-	-
			3210 - School Sponsored Student Activ			828	-	-	-
			SCHOOL SAFETY TOTAL	92.00	92.00	7,265,599	7,739,391	8,144,193	404,802

# **FIXED CHARGES**

### **FIXED CHARGES**

(6900-6901)

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. In addition, parking lot contracts for the School District of Pittsburgh are included here.

DEPT FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
6900 010	2610	441 - Rental - Land & Bldgs 2610 - Sup of Oper & Maint Plant Svcs			341,500 341,500	508,852 508,852	508,852 508,852	-
		FIXED COSTS TOTAL			341,500	508,852	508,852	-

DEPT	FUND	FUNC	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
BENEF	ITS								
6901	010	1110	1110 - Regular Instruction 200 - Employee Benefits			1,874,127	1,151,837	1,151,837	-
6901	010	1190	1190 - Federal Regular Instruction 200 - Employee Benefits			1,466,742	-	-	-
6901	010	1200	1200 - Special Programs Elem/Sec 200 - Employee Benefits			1,295,609	900,000	900,000	-
6901	010	1300	1300 - Vocational Education Programs 200 - Employee Benefits			231,960	75,000	75,000	-
6901	010	1400	1400 - Other Instr Programs - Ele/Sec 200 - Employee Benefits			827,419	400,000	400,000	-
6901	010	1800	1800 - Instr Prog. Pre-K Students 200 - Employee Benefits			2,500,573	1,594,000	1,594,000	-
6901	010	2100	2100 - Support Svcs-Pupil Personnel 200 - Employee Benefits			246,000	300,000	300,000	-
6901	010	2200	2200 - Support Services-Instructional 200 - Employee Benefits			708,337	600,000	600,000	-
6901	010	2300	2300 - Support Service Administration 200 - Employee Benefits			560,295	378,000	378,000	-
6901	010	2400	2400 - Support Svcs-Pupil Health 200 - Employee Benefits			-	1,000	1,000	-
6901	010	2500	2500 - Support Services-Business 200 - Employee Benefits			-	30,000	30,000	-
6901	010	2600	2600 - Operation & Maint of Plant Ser 200 - Employee Benefits			-	20,000	20,000	-
6901	010	2700	2700 - Student Transportation Svcs 200 - Employee Benefits			-	1,000	1,000	-
6901	010	2800	2800 - Support Services-Central 200 - Employee Benefits			84,970	150,000	150,000	-
6901	010	3200	3200 - Student Activities 200 - Employee Benefits			3,167	4,000	4,000	-

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
6901	010	3300	3300 - Community Services 200 - Employee Benefits			19,981	20,000	20,000	-
			BENEFITS TOTAL			8,352,437	5,624,837	5,624,837	-

## **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 2025 will amount to \$39.0 million, which is 5.28% 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.

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
DEBT	SERVICE	- PRINCIPAL							
6904 6904	010 010	5100 5100	911 - Loan-Lease Purch-Principal 912 - Serial Bonds-Principal 5100 - Debt Service			1,352,353 26,150,004 27,502,357	1,352,353 24,631,759 25,984,112	1,352,353 22,111,000 23,463,353	(2,520,759) (2,520,759)
DEBT	SERVICE	- INTEREST	DEBT SERVICE - PRINCIPAL TOTAL			27,502,357	25,984,112	23,463,353	(2,520,759)
6905 6905	010 010	5100 5100	831 - Int-Loan-Lease Purch 832 - Int-Serial Bonds 5100 - Debt Service DEBT SERVICE - INTEREST TOTAL			1,529,573 12,658,450 14,188,022	1,529,573 13,263,452 14,793,025	1,529,573 14,037,922 15,567,495	- 774,470 774,470
TAX R	EFUNDS								
6906	010	2519	890 - Misc Expenditures 2519 - Other Fiscal Services			21,288 21,288	25,000 25,000	25,000 25,000	-
6906	010	5130	880 - Refunds of Prior Year Receipts 5130 - Refund of Prior Yr Revenues			4,198,116 4,198,116	3,500,000 3,500,000	7,000,000 7,000,000	3,500,000 3,500,000
			TAX REFUNDS TOTAL			4,219,404	3,525,000	7,025,000	3,500,000

DEPT	FUND	FUNC	OBJ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
INTER	SYSTEM	PAYMENTS							
6907	010	1110	561 - Tuition - Other PA LEA			3,775,627	2,500,000	2,500,000	-
6907	010	1110	568 - Tuition - PRRI			106,469	300,000	300,000	-
			1110 - Regular Programs			3,882,096	2,800,000	2,800,000	-
6907	010	1290	322 - Prof. Educ. Services-IUs			86,948,311	92,332,991	94,260,068	1,927,077
6907	010	1290	567 - Tuition to Approved Private			3,434,989	4,000,000	4,000,000	-
6907	010	1290	594 - Svc-IU Special Classes			52,553	200,000	200,000	-
			1290 - Other Services			90,435,853	96,532,991	98,460,068	1,927,077
6907	010	1441	561 - Tuition - Other PA LEA			-	20,000	20,000	-
			1441 - Other Instructional Programs			-	20,000	20,000	-
			INTERSYSTEM PAYMENTS TOTAL			94,317,949	99,352,991	101,280,068	1,927,077
CONTI	NGENCIE	s							
6908	010	1110	121 - Classroom Teachers			_	464,735	-	(464,735)
6908	010	1110	200 - Employee Benefits			-	284,248	=	(284,248)
			1110 - Regular Programs			-	748,983	-	(748,983)
6908	010	5900	840 - Budgetary Reserve			-	-	500,000	500,000
			5900 - Budgetary Reserve			-	-	500,000	500,000
			CONTINGENCIES TOTAL			-	748,983	500,000	(248,983)

DEPT FUND FUNC CHARTER SCHOOL PAYMENTS	ОВЈ	ORG NO. EMP	TOTAL NO. EMP	2023 EXPENDITURES	2024 BUDGET	FINAL 2025 BUDGET	INCREASE DECREASE 25 OVER 24
6909 010 1110	562 - Tuition - Charter Schools 1110 - Regular Programs			137,742,648 137,742,648	146,039,108 146,039,108	166,926,740 166,926,740	20,887,632 20,887,632
	CHARTER SCHOOL PAYMENTS TOTAL			137,742,648	146,039,108	166,926,740	20,887,632
	Grand Total	2,355.00	2,287.89	679,297,155	716,911,653	752,283,642	35,371,989
				422,469	-	-	

# **FOOD SERVICE**

Organizational Unit: Food Service

Program Administrator: Malik Hamilton Program Code: 6510-6570-010

### **Department Goals**

The goals of the department of Food Service are based on the Superintendent's Students' Outcomes and Experiences under the various Priority Goals. The action steps for the specific goals are designed to meet the goals while managing the outcomes of the action steps which greatly affect the overall budget of the department. With the food supply chain issues, increased food and equipment costs and the increase in workers' wages to combat the staffing shortage, the department has had to evaluate and adjust operational procedures throughout the department.

## Priority Goal #1 Invest in culturally responsive, evidence-based training, tools, and resources.

## **Action Step**

1. Launch a Summer Leadership Academy to build awareness of specific culturally responsive, evidence-based training, tools, and instructional practices for our district.

## **Food Service Goals**

- Increase skilled labor by providing culinary training by Food Service supervisory staff for PPS Food Service staff.
- Re-adjust the supervision of the schools to provide specialized placement and training of school management and food service staff.
- Continue to provide supervisory staff with the opportunity to attend local, state and national conferences and conventions to obtain supervisory training for school meal programs.

These action steps impact the department's budget the most due to the expenses needed to cover the wages for the hours of training and providing a level of supervision to provide more extensive training of school staff throughout the school year.

### Priority Goal #2 Construct safety, health, and wellness protocols.

This evolution has elevated the importance of COVID-19, and other contagion, mitigation, health care access, safety in schools, trauma informed care, social and emotional wellness, physical and mental health, nutrition, and food security when providing service to students, staff, and families. Understanding our core focus is the improvement of student outcomes, the safety, health and wellness of our students and staff are critical issues, that if not addressed, can create significant challenges for student and staff success. Protocols serve as regulations and guidance for the school community. The development of protocols becomes vital to ensure coherence, accountability, and support for students and staff of our district.

## **Action Steps:**

1. Formalize and communicate definitions of student and staff safety, health, and wellness in the Pittsburgh Public Schools.

Organizational Unit: Food Service

Program Administrator: Malik Hamilton Program Code: 6510-6570-010

- 4. Confirm levels of understanding among stakeholders regarding PPS safety, health, and wellness protocols.
- 5. Create and expand opportunities for stakeholder engagement regarding potential improvements to our safety, health, and wellness protocols.
- 6. Assess resource needs for constructing robust safety, health and wellness protocols.

### **Food Service Goals**

- Ensure that the District's Wellness Policy meets state requirements and incorporates the overall safety of school meal programs in terms of meal service and menu content.
- Continually communicate updated district protocols as they relate to the safety and sanitation of school cafeterias, food service staff and the Food Service Center.

As long as the department enforces the policies established in the Wellness Policy, fiscal sanctions will be avoided and funds received from the department's sales will support and help sustain the budget.

## Priority Goal #3 Expand stakeholder communication and partnerships.

Expanding stakeholder communication and partnerships will support the creation of robust, innovative, empowering, and joyful educational experiences.

## **Action Steps**:

- 1. Review school-based goals and initiatives aligned to existing partnership agreements, outcomes, and communication approaches.
- 2. Assess existing frameworks and expectations for partnership development and communication protocols and their alignment with our district mission, vision, and policies.
- 3. Investigate potential local, regional, and national partnerships in alignment with our district mission, vision, and policies.
- 4. Assess resource needs for existing relationships and expand stakeholder communication and partnerships to create a cohesive structure.
- 5. Invest in the development of support and accountability tools to ensure high expectations for stakeholder communication and partnership expansion.

### **Food Service Goals**

- Continue the partnerships with CTE, Conroy CTE and continue to employ high school students to work in high school cafeterias.
- Continue to explore a partnership with CCAC to employ graduates from their food service management and chef's programs.
- Continue to work with the Adagio Health partners to provide education to students about meal items to provide support and increase student acceptance.

Organizational Unit: Food Service

Program Administrator: Malik Hamilton Program Code: 6510-6570-010

- Continue to provide opportunities for schools with programs and equipment grant opportunities provided with assistance from our department's partners Adagio Interns, Food Policy Council, Grow Pittsburgh, Farm to School, Greater Pittsburgh Community Food Bank, Three Rivers Council and the American Dairy Association Northeast.
- Revisit completion of the compost plan with 412 Rescue and less plastics use to practice environmentally safe ways to handle waste and reduce the use of plastics in school food service.

These goals will help sustain the budget by providing pre-trained staff, free training for staff, equipment provided by grant funds, control over food waste and increased use of biodegradable items rather than plastics.

## Priority Goal #4 Design effective organizational systems.

## **Action Steps:**

- 1. Assess how district policies are communicated and implemented throughout the organization to impact performance and outcomes.
- 2. Assess how organizational systems are designed, vetted, communicated, and implemented to all applicable stakeholders.
- 3. Assess the internal and external communication, relevance, and efficacy of current systems.
- 4. Assess resource needs for designing, vetting, communicating, and implementing equitable and effective organizational systems.

## **Food Service Goals**

- Assess how district policies are communicated and implemented throughout the organization to impact performance and outcomes as they relate to school food service operations.
- Assess how organizational systems are designed, vetted, communicated, and implemented to all applicable stakeholders as they relate to school food service operations.
- Assess the internal and external communication, relevance, and efficacy of current systems as they relate to school food service operations.
- Assess resource needs for designing, vetting, communicating, and implementing equitable and effective organizational systems as they relate to school food service operations.

These goals will help to sustain the department's budget by increasing the department's ability to meet the conditions to stay in compliance to avoid fiscal sanctions.

## Priority Goal #5 Strategically allocate resources to ensure equity, excellence, and efficiency

## **Action Steps**:

- 1. Formalize and communicate definitions of equity, excellence, and efficiency in the Pittsburgh Public Schools.
- 2. Evaluate and assess how financial resources are currently allocated in ways that ensure equity, excellence, and efficiency.

Organizational Unit: Food Service

Program Administrator: Malik Hamilton Program Code: 6510-6570-010

3. Work collaboratively with the Board of Directors and Leadership Team to create design principles that inform the strategic allocation and optimization of resources (human, financial, physical plant, infrastructure, instructional, etc.) to ensure equity, excellence, and efficiency.

### **Food Service Goals**

- 1. Improve the Meal Service in all the Schools by concentrating on improving the three types of meal program schools: Campus Café, Site Kitchen and Central Kitchen.
- 2. Update school facilities standards in central kitchen schools if the school footprint supports this.

## **Project List:**

- A. Facilities to review square footage and existing utilities/equipment.
  - i. Review every central site kitchen cafeteria to determine feasibility where Central Kitchens can be converted to Site Kitchens.
- B. Based on step 1, Identify projects that can be done in-house by maintenance staff and prepare for conversion for school years 2024-25.
- C. Based on step 1, Identify Central Kitchen schools to include in future capital planning years to convert to Site or Campus Café kitchens.
- 3. Expand the use of the Point of Sale (POS) System to improve meal accountability and help decrease food costs by improved menu item forecasting for purchasing and menu planning which will also decrease waste.
- 4. Continue working with the Superintendent's Student Advisory Council in partnership with the Power Up Program's Adagio Health staff housed in Langley School to conduct menu sampling and meet the students' likes and dislikes.
- 5. Continue to sustain and increase the department's revenue to purchase new and updated equipment for the school's kitchens and cafeterias.
- 6. Expand the department by increasing outside contracts and outside meal services to city programs and/or agencies.
- 7. Promote the department's catering and school fundraising program.

These goals will help provide the department's Leadership Team with the information and resources needed to improve menus, boost meal participation, acquire supplemental funds outside of the National School meal programs and improve the overall fiscal accountability of the department.

### SCHOOL DISTRICT OF PITTSBURGH

### FOOD SERVICES ESTIMATED REVENUES

							INCREASE
		2021	2022	2023	2024	2025	(DECREASE)
ACCOUNT	DESCRIPTION	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	25 OVER 24
6510	DIFFERENCE	<b>#1</b> 000	<b>#1</b> 000	<b>#1.000</b>	<b>#1</b> 000	<b>#246 400</b>	Ф1 000
6510	INTEREST	\$1,000	\$1,000	\$1,000	\$1,000	\$346,488	\$1,000
6611	SALES TO STUDENTS	\$0	\$0	\$0	\$0	\$0	\$0
6620	ALA CARTE SALES	\$475,000	\$475,000	\$497,500	\$497,500	\$324,126	(\$173,374)
6630	INCOME - SPECIAL CONTRACTS	\$1,000,000	\$1,150,000	\$1,210,000	\$1,210,000	\$1,387,465	\$177,465
6990	MISCELLANEOUS	\$20,000	\$20,000	\$25,000	\$25,000	\$21,493	(\$3,507)
7600	REIMBURSEMENT - STATE	\$580,000	\$650,000	\$663,265	\$653,316	\$675,000	\$21,684
7810	STATE REVENUE FOR SOCIAL SECURITY PAYMENTS	\$200,000	\$200,000	\$204,000	\$200,940	\$200,940	\$0
7820	STATE REVENUE FOR RETIREMENT PAYMENTS	\$900,000	\$900,000	\$925,000	\$911,125	\$911,125	\$0
8531	REIMBURSEMENT - FEDERAL	\$14,500,000	\$14,800,000	\$15,500,000	\$15,267,500	\$15,876,555	\$609,055
8533	VALUE OF DONATED COMMODITIES	\$800,000	\$800,000	\$1,143,000	\$1,143,000	\$1,036,186	(\$106,814)
	TOTAL	\$18,476,000	\$18,996,000	\$20,168,765	\$19,909,381	\$20,779,378	\$525,509
	FOOD SERV	ICE APPROPRIAT	TONS BY MAJOR	R OBJECT			
100	PERSONAL SERVICES - SALARIES	\$5,296,327	\$5,390,330	\$5,385,907	\$5,367,367	\$6,678,003	\$1,310,636
200	PERSONAL SERVICES - EMPLOYEE BENEFITS	\$3,356,722	\$3,446,570	\$3,446,274	\$3,376,028	\$4,136,328	\$760,300
300	TECHNICAL SERVICES	\$2,000	\$2,000	\$0	\$0	\$0	\$0
400	PURCHASED PROPERTY SERVICES	\$185,177	\$185,177	\$185,177	\$185,177	\$139,427	(\$45,750)
500	OTHER PURCHASED SERVICES	\$357,574	\$357,574	\$359,746	\$359,746	\$345,746	(\$14,000)
600	SUPPLIES	\$9,091,547	\$9,091,547	\$9,255,125	\$9,255,125	\$9,151,108	(\$104,017)
700	PROPERTY	\$411,791	\$411,791	\$440,000	\$440,000	\$603,767	\$163,767
800	OTHER OBJECTS	\$3,806	\$3,806	\$4,706	\$4,706	\$4,706	\$0
900	OTHER FINANCING USES	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL	\$18,704,944	\$18,888,795	\$19,076,935	\$18,988,149	\$21,059,085	\$2,070,936
TO/(FROM)	FUND BALANCE	(\$228,944)	\$107,205	\$1,091,830	\$921,232	(\$279,707)	(\$1,545,427)

DEPT	FUND	FUNC	OBJ	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
ADMINI	STRATIO	N - CAF	BIBRIA				
6510	500	3100	182 - Food Service Staff	10,120	34,502	35,537	1,035
6510	500	3100	188 - Comp-Additional Work	596	5,000	5,000	-
6510	500	3100	200 - Employee Benefits	6,270	24,057	25,108	1,051
6510	500	3100	432 - Rpr & Maint - Equip	-	1,000	1,000	-
6510	500	3100	610 - General Supplies	2,028	6,000	6,000	-
6510	500	3100	631 - Food	6,572	30,000	30,000	-
6510	500	3100	632 - Milk	1,605	6,000	6,000	-
			3100 - Food Services	27,190	106,559	108,645	2,086
			ADMINISTRATION - CAFETERIA TOTAL	27,190	106,559	108,645	2,086

DEPT	FUND	FUNC	OBJ	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
ADMINI	STRATIO	N - CEN	TRAL OFFICE				
6520	500	3100	113 - Directors	133,133	113,597	107,638	(5,959)
6520	500	3100	146 - Other Technical Pers	63,058	67,913	72,319	4,406
6520	500	3100	152 - Typist-Stenographers	30,618	37,790	43,134	5,344
6520	500	3100	154 - Clerks	146,906	148,545	152,962	4,417
6520	500	3100	200 - Employee Benefits	236,761	224,022	232,926	8,904
6520	500	3100	424 - Water/Sewage	60,223	25,000	60,000	35,000
6520	500	3100	432 - Rpr & Maint - Equip	-	2,000	1,000	(1,000)
6520	500	3100	441 - Rental - Land & Bldgs	-	1,000	1,000	-
6520	500	3100	530 - Communications	1,022	5,000	500	(4,500)
6520	500	3100	550 - Printing & Binding	640	2,500	1,000	(1,500)
6520	500	3100	581 - Mileage	4,648	10,000	10,000	-
6520	500	3100	582 - Travel	5,931	6,000	6,000	-
6520	500	3100	610 - General Supplies	9,516	10,000	10,000	-
6520	500	3100	621 - Natural Gas - HTG & AC	39,253	40,000	40,000	-
6520	500	3100	622 - Electricity - HTG & AC	152,662	160,000	160,000	-
6520	500	3100	650 - Supplies & Fees - Technology	61,985	86,350	87,725	1,375
6520	500	3100	740 - Depreciation	-	455	455	-
6520	500	3100	766 - Cap Tech Hrdware/Equip Replace	802	2,000	3,000	1,000
6520	500	3100	810 - Dues & Fees	4,706	4,706	4,706	-
			3100 - Food Services	951,864	946,878	994,365	47,487
			ADMINISTRATION - CENTRAL OFFICE TOTAL	951,864	946,878	994,365	47,487

DEPT	FUND	FUNC	ОВЈ	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
FOOD	SERVICE	CENTER					
6530	500	3100	161 - Tradesmen	36,115	36,556	38,906	2,350
6530	500	3100	163 - Repairmen	174,135	193,357	204,449	11,092
6530	500	3100	168 - Comp-Additional Work	94,292	50,000	50,000	-
6530	500	3100	181 - Custodial - Laborer	88,920	97,802	103,444	5,642
6530	500	3100	182 - Food Service Staff	1,088,373	1,163,324	1,190,657	27,333
6530	500	3100	184 - Stores Handling Staff	170,039	177,715	187,952	10,237
6530	500	3100	188 - Comp-Additional Work	48,585	50,000	50,000	-
6530	500	3100	189 - Other Personnel Costs	10,855	10,000	10,000	-
6530	500	3100	200 - Employee Benefits	1,287,470	1,083,281	1,136,844	53,563
6530	500	3100	432 - Rpr & Maint - Equip	48,265	30,000	10,000	(20,000)
6530	500	3100	433 - Rpr & Maint - Vehicles	40,233	45,000	45,000	-
6530	500	3100	599 - Other Purchased Services	361,584	300,204	300,204	-
6530	500	3100	610 - General Supplies	709,694	482,222	602,222	120,000
6530	500	3100	631 - Food	4,004,819	2,555,000	3,305,000	750,000
6530	500	3100	632 - Milk	100,922	93,000	103,000	10,000
6530	500	3100	633 - Donated Commodities	903,857	970,244	970,244	-
6530	500	3100	762 - Capital Equipment Replacement	8,022	239,293	402,060	162,767
			3100 - Food Services	9,176,181	7,576,998	8,709,982	1,132,984
			FOOD SERVICE CENTER TOTAL	9,176,181	7,576,998	8,709,982	1,132,984

DEPT SECOND	FUND DARY SCH	FUNC	OBJ FOOD SRVC	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
6540	500	3100	182 - Food Service Staff	1,698,530	1,488,403	1,897,240	408,837
6540	500	3100	187 - Stud Wrkrs/Tutors/Interns	5,768	-	-	-
6540	500	3100	188 - Comp-Additional Work	124,196	121,000	121,000	-
6540	500	3100	189 - Other Personnel Costs	23,378	15,000	15,000	-
6540	500	3100	200 - Employee Benefits	1,005,407	989,280	1,259,381	270,101
6540	500	3100	432 - Rpr & Maint - Equip	9,873	30,938	10,938	(20,000)
6540	500	3100	599 - Other Purchased Services	2,142	22,642	22,642	-
6540	500	3100	610 - General Supplies	191,279	212,500	213,358	858
6540	500	3100	631 - Food	1,765,769	2,523,425	1,523,425	(1,000,000)
6540	500	3100	632 - Milk	430,904	460,000	435,000	(25,000)
6540	500	3100	633 - Donated Commodities	-	10,000	10,000	-
6540	500	3100	762 - Capital Equipment Replacement	1,953	96,308	96,308	-
			3100 - Food Services	5,259,198	5,969,496	5,604,292	(365,204)
			SECONDARY SCHOOLS - FOOD SRVC TOTAL	5,259,198	5,969,496	5,604,292	(365,204)

6550         500         3100         188 - Comp-Additional Work         110,908         91,000         91,000         -           6550         500         3100         189 - Other Personnel Costs         5,687         -         -         -         -           6550         500         3100         200 - Employee Benefits         1,076,797         1,146,402         1,420,085         273,683           6550         500         3100         432 - Rpr & Maint - Equip         4,726         30,489         10,489         (20,000           6550         500         3100         599 - Other Purchased Services         5,480         5,400         5,400         -           6550         500         3100         610 - General Supplies         102,210         60,000         80,000         20,000           6550         500         3100         631 - Food         1,025,971         922,416         947,416         25,000           6550         500         3100         632 - Milk         619,144         655,718         621,718         (34,000           6550         500         3100         762 - Capital Equipment Replacement         10,117         101,944         101,944         -           7         7								INCREASE
ELEMENTARY SCHOOLS - FOOD SRVC  6550 500 3100 182 - Food Service Staff 1,673,614 1,791,398 2,201,693 410,295 6550 500 3100 188 - Comp-Additional Work 110,908 91,000 91,000 - 6550 500 3100 189 - Other Personnel Costs 5,687 6550 500 3100 200 - Employee Benefits 1,076,797 1,146,402 1,420,085 273,683 6550 500 3100 432 - Rpr & Maint - Equip 4,726 30,489 10,489 (20,000 6550 500 3100 599 - Other Purchased Services 5,480 5,400 5,400 - 6550 500 3100 610 - General Supplies 102,210 60,000 80,000 20,000 6550 500 3100 631 - Food 1,025,971 922,416 947,416 25,000 6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978					2023	2024	2025	DECREASE
6550 500 3100 182 - Food Service Staff 1,673,614 1,791,398 2,201,693 410,295 6550 500 3100 188 - Comp-Additional Work 110,908 91,000 91,000 - 6550 500 3100 189 - Other Personnel Costs 5,687 6550 500 3100 200 - Employee Benefits 1,076,797 1,146,402 1,420,085 273,683 6550 500 3100 432 - Rpr & Maint - Equip 4,726 30,489 10,489 (20,000 6550 500 3100 599 - Other Purchased Services 5,480 5,400 5,400 - 6550 500 3100 610 - General Supplies 102,210 60,000 80,000 20,000 6550 500 3100 631 - Food 1,025,971 922,416 947,416 25,000 6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	DEPT	FUND	FUNC	OBJ	EXPENDITURES	BUDGET	BUDGET	25 OVER 24
6550 500 3100 182 - Food Service Staff 1,673,614 1,791,398 2,201,693 410,295 6550 500 3100 188 - Comp-Additional Work 110,908 91,000 91,000 - 6550 500 3100 189 - Other Personnel Costs 5,687 6550 500 3100 200 - Employee Benefits 1,076,797 1,146,402 1,420,085 273,683 6550 500 3100 432 - Rpr & Maint - Equip 4,726 30,489 10,489 (20,000 6550 500 3100 599 - Other Purchased Services 5,480 5,400 5,400 - 6550 500 3100 610 - General Supplies 102,210 60,000 80,000 20,000 6550 500 3100 631 - Food 1,025,971 922,416 947,416 25,000 6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978								
6550         500         3100         188 - Comp-Additional Work         110,908         91,000         91,000         -           6550         500         3100         189 - Other Personnel Costs         5,687         -         -         -         -           6550         500         3100         200 - Employee Benefits         1,076,797         1,146,402         1,420,085         273,683           6550         500         3100         432 - Rpr & Maint - Equip         4,726         30,489         10,489         (20,000           6550         500         3100         599 - Other Purchased Services         5,480         5,400         5,400         -           6550         500         3100         610 - General Supplies         102,210         60,000         80,000         20,000           6550         500         3100         631 - Food         1,025,971         922,416         947,416         25,000           6550         500         3100         632 - Milk         619,144         655,718         621,718         (34,000           6550         500         3100         762 - Capital Equipment Replacement         10,117         101,944         101,944         -           7         7	ELEMEN	NTARY SC	HOOLS -	FOOD SRVC				
6550 500 3100 189 - Other Personnel Costs 5,687 6550 500 3100 200 - Employee Benefits 1,076,797 1,146,402 1,420,085 273,683 6550 500 3100 432 - Rpr & Maint - Equip 4,726 30,489 10,489 (20,000 6550 500 3100 599 - Other Purchased Services 5,480 5,400 5,400 - 6550 500 3100 610 - General Supplies 102,210 60,000 80,000 20,000 6550 500 3100 631 - Food 1,025,971 922,416 947,416 25,000 6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	6550	500	3100	182 - Food Service Staff	1,673,614	1,791,398	2,201,693	410,295
6550       500       3100       200 - Employee Benefits       1,076,797       1,146,402       1,420,085       273,683         6550       500       3100       432 - Rpr & Maint - Equip       4,726       30,489       10,489       (20,000         6550       500       3100       599 - Other Purchased Services       5,480       5,400       5,400       -         6550       500       3100       610 - General Supplies       102,210       60,000       80,000       20,000         6550       500       3100       631 - Food       1,025,971       922,416       947,416       25,000         6550       500       3100       632 - Milk       619,144       655,718       621,718       (34,000         6550       500       3100       762 - Capital Equipment Replacement       10,117       101,944       101,944       -         3100 - Food Services       4,634,655       4,804,767       5,479,745       674,978	6550	500	3100	188 - Comp-Additional Work	110,908	91,000	91,000	_
6550 500 3100 432 - Rpr & Maint - Equip 4,726 30,489 10,489 (20,000 6550 500 3100 599 - Other Purchased Services 5,480 5,400 5,400 - 6550 500 3100 610 - General Supplies 102,210 60,000 80,000 20,000 6550 500 3100 631 - Food 1,025,971 922,416 947,416 25,000 6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	6550	500	3100	189 - Other Personnel Costs	5,687	-	-	_
6550       500       3100       599 - Other Purchased Services       5,480       5,400       5,400       -         6550       500       3100       610 - General Supplies       102,210       60,000       80,000       20,000         6550       500       3100       631 - Food       1,025,971       922,416       947,416       25,000         6550       500       3100       632 - Milk       619,144       655,718       621,718       (34,000         6550       500       3100       762 - Capital Equipment Replacement       10,117       101,944       101,944       -         3100 - Food Services       4,634,655       4,804,767       5,479,745       674,978	6550	500	3100	200 - Employee Benefits	1,076,797	1,146,402	1,420,085	273,683
6550       500       3100       610 - General Supplies       102,210       60,000       80,000       20,000         6550       500       3100       631 - Food       1,025,971       922,416       947,416       25,000         6550       500       3100       632 - Milk       619,144       655,718       621,718       (34,000         6550       500       3100       762 - Capital Equipment Replacement       10,117       101,944       101,944       -         3100 - Food Services       4,634,655       4,804,767       5,479,745       674,978	6550	500	3100	432 - Rpr & Maint - Equip	4,726	30,489	10,489	(20,000)
6550 500 3100 631 - Food 1,025,971 922,416 947,416 25,000 6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	6550	500	3100	599 - Other Purchased Services	5,480	5,400	5,400	-
6550 500 3100 632 - Milk 619,144 655,718 621,718 (34,000 6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	6550	500	3100	610 - General Supplies	102,210	60,000	80,000	20,000
6550 500 3100 762 - Capital Equipment Replacement 10,117 101,944 101,944 - 3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	6550	500	3100	631 - Food	1,025,971	922,416	947,416	25,000
3100 - Food Services 4,634,655 4,804,767 5,479,745 674,978	6550	500	3100	632 - Milk	619,144	655,718	621,718	(34,000)
	6550	500	3100	762 - Capital Equipment Replacement	10,117	101,944	101,944	-
ELEMENTARY SCHOOLS - FOOD SRVC TOTAL 4,634,655 4,804,767 5,479,745 674,978				3100 - Food Services	4,634,655	4,804,767	5,479,745	674,978
				ELEMENTARY SCHOOLS - FOOD SRVC TOTAL	4,634,655	4,804,767	5,479,745	674,978

DEPT	FUND	FUNC	OBJ	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
SNACK	& DINNER	R PROGR	АМ				
6560	500	3100	188 - Comp-Additional Work	44,124	59,804	59,804	-
6560	500	3100	200 - Employee Benefits	19,184	36,421	37,042	621
			3100 - Food Services	63,308	96,225	96,846	621
			SNACK & DINNER PROGRAM TOTAL	63,308	96,225	96,846	621

DEPT	FUND	FUNC	OBJ	2023 EXPENDITURES	2024 BUDGET	2025 BUDGET	INCREASE DECREASE 25 OVER 24
SUMMER	MEALS						
6570	500	3100	188 - Comp-Additional Work	-	40,268	40,268	-
6570	500	3100	200 - Employee Benefits	-	24,524	24,942	418
			3100 - Food Services	-	64,792	65,210	418
			SUMMER MEALS TOTAL	-	64,792	65,210	418
			GRAND TOTAL	20,112,396	19,565,715	21,059,085	1,493,370

# **CAPITAL PROJECTS**

## PITTSBURGH SCHOOL DISTRICT 2025-2031 CAPITAL PROGRAM

The following is the proposed 2025 - 2031 Capital Program. These projects have been identified as a result of Board Actions, input from Facilities, Maintenance and Plant Operations, recommendations from Administrators, building condition analyses, safety, code and accessibility requirements and operational needs.

Projects proposed for 2025 include work such as mechanical renovations, including air conditioning, electrical distribution system improvements, roofing system replacements, generator replacements, lighting upgrades, flooring replacements, bleacher replacements, masonry restoration, fire alarm, PA system, and security system improvements, building automation controls, and miscellaneous building or site improvement projects.

## The 2025 Program will be comprised of the following:

\$41,144,185

	Long Term Projects Short Term Projects	\$13,123,000 \$29,470,810
	TOTAL	\$42,593,810
DCED Public School PDE Environmental F	Facility Improvement Grant Repairs Grant	(\$ 952,125) (\$ 497,500)

**TOTAL** less grant funding

#### PROPOSED FINANCIAL SUMMARY 2025 CAPITAL PROGRAM

CATEGORY	TOTAL FUNDS	LONG TERM	SHORT TERM
Educational Improvements	\$2,580,000.00	\$0.00	\$2,580,000.00
Grounds Improvements	\$1,689,300.00	\$0.00	\$1,689,300.00
Mechanical Systems	\$18,872,350.00	\$11,660,000.00	\$7,212,350.00
Electrical Systems	\$4,425,600.00	\$1,463,000.00	\$2,962,600.00
Building Interior	\$2,516,700.00	\$0.00	\$2,516,700.00
Building Exterior	\$5,955,000.00	\$0.00	\$5,955,000.00
Planning / Design / Construction Management	\$6,554,860.00	\$0.00	\$6,554,860.00
Environmental Repair Grant (75%/25%)	(\$952,125.00)		(\$952,125.00)
Public School Facility Improvement Grant (50%/50%)	(\$497,500.00)		(\$497,500.00)
TOTALS	\$41,144,185.00	\$13,123,000.00	\$28,021,185.00

Part	Facility Name	Project Description	<u>2025 Est</u>	2026 Est	<u>2027 Est</u>	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
Part	ADMINISTRATI	ON BUILDING								
Mathematic Registering Program of pleasing pleasing of pleasing of pleasing of pleasing pleasing of pleasing of pleasing of pleasing of pleasing of pleasing of pleasing of pleasing pleasing of pleasing pleasing of pleasing of pleasing pleasing of pleasing of pleasing pleasing of pleasing pleasing of pleasing pleasing of pleasing pleasing pleasing of pleasing		Water coolers	400,000							
Marchan   Marc										
Contingency Print Charge Cloring Contingency Print Charge Cloring Charge Char			156 000	1,000,000						
ALDERNOE  Fine the properties of the properties		0 0 0 .		78 000	-		-	-		
Profession   Pro					-	-	-	-	-	
Profession   Pro	ALL DEDDICE									
Section   Part	ALLDERDICE	Interior bleacher replacement	700,000							\$ 700,000
All A Sestimons and Audithum Remonition   1,200,000   1,000,000			2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$ 20,000,000
Column				1,300,000						
Pier reminshing					2,800,000	050.000				
Single pile recombine   1968						250,000	350,000	350,000		
ADA Restrouces, Prison 2   17,000,000   17							330,000			
Finis house A Abhelic field removalement   150,000   200,000   380,000   400,000   414,000   14,140,000   30   30,000   36,000   30,000								000,000	1,750,000	
Contingency Fund / Change Orders   162,000   283,000										
		Architectural / Engineering Design and permits	516,000	696,000	390,000	402,000	474,000	1,140,000	-	\$ 3,618,000
Pro Alam System upgrades		Contingency Fund / Change Orders								
Fine Alamm System upgrades			3,378,000	5,254,000	6,538,000	3,847,000	4,025,000	5,327,000	10,070,000	\$ 38,439,000
Final Incoming registerement (PIE Environmental Register Grant)	ALLEGHENY									
Roof replicament			150,000							
Electrical branch circult replacement   \$30,000   \$30,000   \$10,				222,500	222,500					*
Audinoum Plaser abatement		·	1,000,000		350,000					
Architectural Fingeneeing Design and permits   58,700   58,700   50,000					330,000				500.000	
Contingency Fund / Change Orders			26,700	68,700	-	-	-	60,000	-	
Sulding Automation Controls (DCED Public School Facility Improvement Grant)					34,350	-	-	· -	30,000	
Building Automation Corting (CCED Public School Facility Improvement Grant)   \$48,000   \$375,000   \$375,000   \$300,000			1,245,700	304,550	606,850	-	-	60,000	530,000	\$ 2,747,100
Emergency Generator replacement   375,000	ARSENAL									
Middle school science classrooms   101,400   45,000   36,000   36,000   36,000   5   300,000   5				845,000						
HACk fenovation   101,400   36,000						375,000				
Architectural   Engineering Design and permits   101,400   - 5,07700   - 2,2500   18,000   - 18,000   - 5,27200   12,000   - 5,07200   -							300,000	3 000 000		
Contingency Fund / Change Orders   50,700   50,700   43,000   18,000   18,000   3,180,00			101 400	_	45 000	36,000	360 000	3,000,000		
ARLINGTON  Fire Alarm System upgrades Fire Alarm System upgrades Exterior Shed Interior wall panel replacement in Auditorium & Gym Interior wall panel replacement in Auditorium & Gym Architectural / Engineering Design and permits Interior wall panel replacement in Auditorium & Gym Architectural / Engineering Design and permits Interior wall panel replacement in Auditorium & Gym Interior wall panel p			-					180,000	_	
Fire Alarm System upgrades		<u>-</u>	101,400		45,000				-	
Exterior Shed	ARLINGTON	Fire Alarm System upgrades		140 000						\$ 140,000
Interior wall panel replacement in Auditorium & Gym				1.10,000	150,000					
Contingency Fund / Change Orders									500,000	
BANKSVILLE   Fire Alarm System upgrades   Staff toilets		Architectural / Engineering Design and permits	16,800	36,000	-	-	-	60,000		\$ 112,800
Fire Alarm System upgrades   75,000   \$ 75		Contingency Fund / Change Orders	-			-	-			
Fire Alarm System upgrades   75,000     300,000			16,800	184,400	318,000	-	-	60,000	530,000	\$ 1,109,200
Fire Alarm System upgrades   75,000     300,000	D.4.11/01/11   E									
Staff toilets	BANKSVILLE	Fire Alarm System upgrades			75.000					\$ 75.000
Contingency Fund / Change Orders   -   -								300,000		
BEECHWOOD         -         9,000         79,500         -         36,000         318,000         -         442,500           BEECHWOOD         Emergency Generator replacement         160,000         \$         160,000         \$         160,000         \$         1,200,000         \$         1,200,000         \$         1,200,000         \$         1,200,000         \$         1,500,000         \$         1,500,000         \$         1,500,000         \$         750,000         \$         750,000         \$         750,000         \$         750,000         \$         355,000         \$         355,000         \$         355,000         \$         150,600         \$		Architectural / Engineering Design and permits	-	9,000	-	-	36,000	-		\$ 45,000
BEECHWOOD           Emergency Generator replacement         160,000         \$ 160,000           Roof Replacement         1,200,000         \$ 1,200,000           Lockers         150,000         \$ 750,000           Restroom renovations         750,000         \$ 750,000           Building Automation Controls         355,000         \$ 355,000           Architectural / Engineering Design and permits         - 108,000         42,600          \$ 150,600		Contingency Fund / Change Orders	-	-		-	-		-	
Emergency Generator replacement         160,000         \$ 160,000           Roof Replacement         1,200,000         \$ 1,200,000           Lockers         150,000         \$ 150,000           Restroom renovations         750,000         \$ 750,000           Building Automation Controls         355,000         \$ 355,000           Architectural / Engineering Design and permits         - 108,000         42,600			-	9,000	79,500	-	36,000	318,000	-	\$ 442,500
Roof Replacement         1,200,000         \$ 1,200,000           Lockers         150,000         \$ 150,000           Restroom renovations         750,000         \$ 750,000           Building Automation Controls         355,000         \$ 355,000           Architectural / Engineering Design and permits         - 108,000         42,600	BEECHWOOD									
Lockers         150,000         \$ 150,000           Restroom renovations         750,000         \$ 750,000           Building Automation Controls         355,000         \$ 355,000           Architectural / Engineering Design and permits         108,000         42,600		• , .								
Restroom renovations         750,000         \$ 750,000           Building Automation Controls         355,000         \$ 355,000           Architectural / Engineering Design and permits         - 108,000         42,600			1,200,000		150,000					
Building Automation Controls         355,000         \$ 355,000           Architectural / Engineering Design and permits         - 108,000         42,600										
Architectural / Engineering Design and permits - 108,000 42,600 \$ 150,600					. 20,000	355,000				
Contingency Fund / Change Orders         81,600         -         54,000         -         -         -         -         -         \$         156,900		Architectural / Engineering Design and permits	-	108,000	42,600	-	-	-		
		Contingency Fund / Change Orders	81,600	-	54,000	21,300	-	-	-	\$ 156,900

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est		2025/31 Total
		1,441,600	108,000	996,600	376,300	-	-	-	\$	2,922,500
BRASHEAR										
	Retaining wall	400,000							\$	400,000
	Underground Storage Tank removal	500,000							\$	500,000
	HVAC renovation Phase 1	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$	21,000,000
	Auto shop exhaust		500,000	200,000					\$ \$	500,000
	Finish Flooring and countertop replacement  Gym Bleacher replacement			300,000		1,500,000			\$	300,000 1,500,000
	Window replacement					1,500,000	1,500,000		\$	1,500,000
	Softball field upgrades						400,000		\$	400,000
	Architectural / Engineering Design and permits	420,000	396,000	360,000	540,000	588,000	360,000		\$	2,664,000
	Contingency Fund / Change Orders	234,000	210,000	198,000	180,000	270,000	294,000	180,000	\$	1,566,000
		4,554,000	4,106,000	3,858,000	3,720,000	5,358,000	5,554,000	3,180,000	\$	30,330,000
BROOKLINE										
	Air Conditioning	1,250,000							\$	1,250,000
	Emergency Generator replacement		175,000						\$	175,000
	Service, Switchgear, Panelboard, Feeder Replacement				750,000				\$	750,000
	Middle school science lab					300,000			\$	300,000
	Finish flooring replacement					300,000			\$	300,000
	Architectural / Engineering Design and permits	21,000	10.500	90,000	72,000	ae 000 -	-		\$ \$	183,000
	Contingency Fund / Change Orders	75,000 1,346,000	10,500 185,500	90,000	45,000 867,000	36,000 636,000	-		\$	166,500 3,124,500
		1,540,000	100,500	30,000	007,000	030,000	_	_	Ψ	3,124,300
CAPA										
	Science lab ventilation upgrades	200,000							\$	200,000
	Auditorium ceiling repairs		300,000						\$	300,000
	Building Automation Controls (DCED Public School Facility Improvement Grant)		760,000	400.000					\$	760,000
	Main stage floor overlay  Architectural / Engineering Design and permits	127,200	12,000	100,000	_				\$ \$	100,000 139,200
	Contingency Fund / Change Orders	12,000	63,600	6,000	_	_		_	\$	81,600
		339,200	1,135,600	106,000	-	-	-	-	\$	1,580,800
CARMALT	Hot and Chilled Water Loop Replacement	350,000							\$	350,000
	Corridor Ceilings and Lighting	330,000		300,000					\$	300,000
	Flooring			000,000		600,000			\$	600,000
	Service, Switchgear, Panelboard, Feeder Replacement					2,000,000			\$	2,000,000
	Building Automation Controls					655,000			\$	655,000
	Architectural / Engineering Design and permits	-	36,000	-	390,600	-	-		\$	426,600
	Contingency Fund / Change Orders	21,000		18,000		195,300	-	-	\$	234,300
		371,000	36,000	318,000	390,600	3,450,300	-	-	\$	4,565,900
CARRICK										
	Pool and Gym lighting	180,000							\$	180,000
	PA System upgrade	110,000		0.000.000	0.000.000				\$	110,000
	Service, switchgear, panelboard, feeder replacement Building Automation Controls (DCED Public School Facility Improvement Grant)			2,000,000 1,068,000	2,000,000				\$ \$	4,000,000 1,068,000
	HVAC Renovation			1,000,000	3,000,000	3,000,000			\$	6,000,000
	Science Lab Renovations				0,000,000	2,500,000			\$	2,500,000
	Partial Flooring repairs and replacement					_,,,,,,,,	600,000		\$	600,000
	Gym Bleacher replacement						1,500,000		\$	1,500,000
	Underground Storage Tank removal							500,000	\$	500,000
	Architectural / Engineering Design and permits	-	368,160	600,000	660,000	252,000	60,000		\$	1,940,160
	Contingency Fund / Change Orders	17,400	<u> </u>	184,080	300,000	330,000	126,000	30,000	\$	987,480
		307,400	368,160	3,852,080	5,960,000	6,082,000	2,286,000	530,000	\$	19,385,640
CENTRAL OPER	RATIONS/ FOOD SERVICE									
	Mechanical Renovation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$	21,000,000
	Transfer switch gear			2,000,000	2,000,000				\$	4,000,000
	High Voltage gear replacement			700,000	450.000				\$	700,000
	Replace sanitary piping				150,000				\$	150,000
	IT Renovations Architectural / Engineering Design and permits	360,000	684,000	882,000	2,200,000 360,000	360,000	360,000		\$ \$	2,200,000 3,006,000
		500,000	554,000	002,000	330,000	555,000	555,000		Ψ	3,000,000

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est		2025/31 Total
	Contingency Fund / Change Orders	180,000 3,540,000	180,000 3,864,000	342,000 6,924,000	441,000 8,151,000	180,000 3,540,000	180,000 3,540,000	180,000 3,180,000	\$ \$	1,683,000 32,739,000
		3,340,000	3,004,000	0,324,000	0,131,000	3,340,000	3,340,000	3,100,000	Ψ	32,733,000
CHARTIERS	Flacking distribution	500,000							•	500,000
	Electrical distribution Restroom renovations	500,000		350,000					\$ \$	500,000 350,000
	Window replacement			1,200,000					\$	1,200,000
	Building Automation Controls			1,200,000	280,000				\$	280,000
	Architectural / Engineering Design and permits	-	186,000	33,600	-	-	-		\$	219,600
	Contingency Fund / Change Orders	30,000	-	93,000	16,800	-	-	-	\$	139,800
		530,000	186,000	1,676,600	296,800	-	-	-	\$	2,689,400
CLAYTON										
CEATION	PA System upgrade	40,000							\$	40,000
	Security System upgrade	100,000							\$	100,000
	Building Automation Controls (DCED Public School Facility Improvement Grant)	295,000							\$	295,000
	Boiler / unit ventilator replacement/ AC			1,600,000	1,600,000				\$	3,200,000
	Walk in cooler and freezer				95,000	200.000			\$ \$	95,000
	Flooring Replacement Architectural / Engineering Design and permits	_	192,000	203,400	36,000	300,000	_		\$ \$	300,000 431,400
	Contingency Fund / Change Orders	26,100	192,000	96,000	101,700	18,000	-	-	\$	241,800
		461,100	192,000	1,899,400	1,832,700	318,000	-	-	\$	4,703,200
COLFAX	B # 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		252.222						•	050 000
	Panelboard, Feeder replacement (original bldg.) Building Automation Controls		250,000			1,310,000			\$ \$	250,000 1,310,000
	Ventilation / air conditioning / building automation controls / boilers					3,000,000	3,000,000		э \$	6,000,000
	Architectural / Engineering Design and permits	30,000	-	_	517,200	360,000	-		\$	907,200
	Contingency Fund / Change Orders	-	15,000	-	-	258,600	180,000	-	\$	453,600
		30,000	265,000	-	517,200	4,928,600	3,180,000	-	\$	8,920,800
00110000										
CONCORD	PA System upgrade	70,000							\$	70,000
	Security System upgrade	125,000							\$	125,000
	Building Automation Controls (DCED Public School Facility Improvement Grant)	385,000							\$	385,000
	Site lighting		175,000						\$	175,000
	Masonry restoration						675,000		\$	675,000
	Architectural / Engineering Design and permits	21,000	-	-	-	81,000	-		\$	102,000
	Contingency Fund / Change Orders	34,800 635,800	10,500 185,500	-	-	81,000	40,500 715,500	-	\$ \$	85,800 1,617,800
		033,000	100,500	-	-	01,000	715,500	_	Ψ	1,017,000
CONROY										
	Finish flooring replacement (PDE Environmental Repairs Grant)			500,000	500,000				\$	1,000,000
	PA System upgrade			100,000					\$	100,000
	Security System upgrade			200,000					\$	200,000
	Site lighting Stair Tread replacement			150,000	400,000				\$ \$	150,000 400,000
	Emergency Generator replacement				300,000				\$	300,000
	Building Automation Controls				,	753,500			\$	753,500
	Architectural / Engineering Design and permits	-	114,000	144,000	90,420	-	-		\$	348,420
	Contingency Fund / Change Orders	-	-	57,000	72,000	45,210	-	-	\$	174,210
		-	114,000	1,151,000	1,362,420	798,710	-	-	\$	3,426,130
CRESCENT EC	С									
	Building Automation Controls	393,000							\$	393,000
	Finish Flooring Replacement					300,000			\$	300,000
	Main Office renovation							400,000	\$	400,000
	Architectural / Engineering Design and permits	-	-	-	36,000	-	48,000	04.005	\$	84,000
	Contingency Fund / Change Orders	23,580 416,580	-		36,000	18,000 318,000	48,000	24,000 424,000	\$ \$	65,580 1,242,580
		410,000	-	-	30,000	310,000	40,000	424,000	φ	1,242,300
CUPPLES STAI	DIUM									
	Architectural / Engineering Design and permits	-	-	-	-	-	-		\$	-
	Contingency Fund / Change Orders	-	-	-	-	-	-	-	\$	<u> </u>

Facility Name	Project Description	<u>2025 Est</u>	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
DII WORTH								¥	
DILWORTH	Play yard renovations / storage shed	300,000						\$	300,000
	Auditorium Ceilings					450,000		\$	
	Building Automation Controls					341,000	4.050.000	\$	. ,
	Ceilings / Lighting Architectural / Engineering Design and permits	-	_	_	94,920	150,000	1,250,000	\$ \$	
	Contingency Fund / Change Orders	18,000	-	-	-	47,460	75,000	- \$	
		318,000	-	-	94,920	988,460	1,325,000	- \$	2,726,380
FAISON									
	PA System upgrade		50,000					\$	50,000
	Architectural / Engineering Design and permits	6,000	-	-	-	-	-	\$	
	Contingency Fund / Change Orders	6,000	3,000 53,000	-	-			<u>-</u> \$	
		2,222						Ť	
FULTON	Fixing the sign and the second to the sign and the sign a			075 000					075 000
	Finish flooring replacement (PDE Environmental Repairs Grant) Building Automation Controls			275,000 269,000				\$ \$	
	Restroom ADA renovations			350,000				\$	
	Main Office ADA & Security improvements				600,000			\$	,
	Renovations / HVAC / Interiors Architectural / Engineering Design and permits	-	107,280	72,000	_	372,000	3,100,000 372,000	3,100,000 \$ \$	-,,
	Contingency Fund / Change Orders	-	-	53,640	36,000	-	186,000	186,000 \$	
		-	107,280	1,019,640	636,000	372,000	3,658,000	3,286,000 \$	9,078,920
GRANDVIEW									
0.0.0.0	PA System upgrade	35,000						\$	35,000
	Security System upgrade	70,000						\$	
	Fire Alarm System upgrades Boiler/heat exchanger replacement	90,000 1,000,000						\$ \$	,
	Service, switchgear, panelboard, feeder replacement	1,000,000	1,000,000					\$	
	Building Automation Controls (DCED Public School Facility Improvement Grant)		240,000					\$	-,
	Restroom ADA renovations Turnaround retaining wall repairs			350,000 500,000				\$ \$	,
	Ceiling / lighting replacement			500,000			550,000	\$	
	Architectural / Engineering Design and permits	148,800	102,000	-	-	66,000	-	\$	316,800
	Contingency Fund / Change Orders	71,700 1,415,500	74,400 1,416,400	51,000 901,000	<u> </u>	66,000	33,000 583,000	- \$ - \$	
		1,415,500	1,410,400	901,000	-	00,000	363,000	- φ	4,361,900
GREENFIELD									
	Service, switchgear, panelboard, feeder replacement Roof replacement		750,000 1,000,000					\$ \$	
	Building Automation Controls		524,000					\$	,
	Masonry restoration				800,000			\$	800,000
	Architectural / Engineering Design and permits	272,880	-	96,000	-	-	-	\$ - \$	
	Contingency Fund / Change Orders	272,880	136,440 2,410,440	96,000	48,000 848,000	<u> </u>	<u> </u>	- \$ - \$	,
		,	, -, -		,			•	-,-
GREENWAY	Building Automation Controls (DCED Public School Facility Improvement Grant)		415,000					\$	415,000
	Replace pool filtration system and piping		413,000	350,000				\$	
	Exterior stucco repairs and paint / window replacement			800,000	3,000,000	2,700,000		\$	-,,
	Flooring replacement					600,000		3,000,000 \$	,
	Field house renovations Architectural / Engineering Design and permits	49,800	138,000	360,000	396,000	-	240,000	2,000,000 \$ \$	2,000,000 1,183,800
	Contingency Fund / Change Orders	-	24,900	69,000	180,000	198,000	-	120,000 \$	591,900
		49,800	162,900	1,579,000	3,576,000	3,498,000	240,000	2,120,000 \$	11,225,700
KING, MARTIN	LUTHER								
	Cafeteria floor repair			200,000				\$	
	Building Automation Controls (DCED Public School Facility Improvement Grant)  Service, switchgear, panelboard, feeder replacement			721,000	1,200,000			\$ \$	
	Floor Refinishing & Stair treads			1,200,000 400,000	400,000	400,000		\$	
									200

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est		2025/31 Total
	Ventilation Upgrades			2,000,000	2,000,000				\$	4,000,000
	Roof replacement					800,000	400.000		\$	800,000
	Lockers & Display boards Lighting Upgrades						400,000 1,100,000	1,100,000	\$ \$	400,000 2,200,000
	Architectural / Engineering Design and permits	_	542,520	432,000	144,000	_	1,100,000	1,100,000	\$	1,118,520
	Contingency Fund / Change Orders		-	271,260	216,000	72,000	-	-	\$	559,260
	<u> </u>	-	542,520	5,224,260	3,960,000	1,272,000	1,500,000	1,100,000	\$	13,598,780
LANGLEY										
	Fire Alarm System upgrades	170,000							\$	170,000
	Stair treads			200,000	200,000				\$	400,000
	Walk-in cooler freezers			250,000					\$	250,000
	Loading docks rehabilitation and storm piping  Gym Bleacher replacement					350,000		4 500 000	\$ \$	350,000 1,500,000
	Plaster replacement							1,500,000 1,000,000	\$ \$	1,000,000
	Architectural / Engineering Design and permits	-	54,000	24,000	42,000	_	300,000	1,000,000	\$	420,000
	Contingency Fund / Change Orders	10,200	-	27,000	12,000	21,000	-	150,000	\$	220,200
		180,200	54,000	501,000	254,000	371,000	300,000	2,650,000	\$	4,310,200
LIBERTY										
	Crawl space abatement (PDE Environmental Repairs Grant)	95,000							\$	95,000
	Building Automation Controls		301,000						\$	301,000
	Retaining walls, fencing, and site drainage		500,000						\$	500,000
	Roof replacement			800,000		1 000 000			\$ \$	800,000
	Window replacement Architectural / Engineering Design and permits	96,120	96,000	_	120,000	1,000,000			\$	1,000,000 312,120
	Contingency Fund / Change Orders	5,700	48,060	48,000	120,000	60,000	-	_	\$	161,760
	<u>_</u>	196,820	945,060	848,000	120,000	1,060,000	-	-	\$	3,169,880
LINCOLN										
	Site improvements and stormwater management							450,000	\$	450,000
	Architectural / Engineering Design and permits	-	-	-	-	-	54,000	-	\$	54,000
	Contingency Fund / Change Orders	-	-	-	-	-	-	27,000	\$	27,000
		-	-	-	-	-	54,000	477,000	\$	531,000
LINDEN										
	Window replacement		700,000	4 700 000					\$	700,000
	Service, switchgear, panelboard, feeder replacement Building Automation Controls			1,700,000					\$ \$	1,700,000 360,000
	PA System upgrade			360,000	45,000				\$	45,000
	Security System upgrade				120,000				\$	120,000
	Gym ceiling / lighting / sound system				600,000				\$	600,000
	Masonry restoration / waterproofing					850,000			\$	850,000
	Architectural / Engineering Design and permits	84,000	247,200	91,800	102,000		-		\$	525,000
	Contingency Fund / Change Orders	84,000	42,000 989,200	123,600 2,275,400	45,900 912,900	51,000 901,000	-	-	\$ \$	262,500 5,162,500
		04,000	555,200	2,2.0,400	3.2,500	551,000			*	5,.52,000
MANCHESTER										
	Building Automation Controls			445,400					\$	445,400
	Boiler room renovation Stainwell Fire Doors			1,000,000	100,000				\$ \$	1,000,000 100,000
	Window replacement / Front entrance ADA/safety upgrades				100,000		2,200,000		\$	2,200,000
	Renovations						2,200,000	14,000,000	\$	14,000,000
	Architectural / Engineering Design and permits	-	173,448	12,000	-	264,000	1,680,000		\$	2,129,448
	Contingency Fund / Change Orders	-	-	86,724	6,000	-	132,000	840,000	\$	1,064,724
		-	173,448	1,544,124	106,000	264,000	4,012,000	14,840,000	\$	20,939,572
MIFFLIN										
	Building Automation Controls (DCED Public School Facility Improvement Grant)		544,000			440.000			\$	544,000
	Lockers					140,000		E00.000	\$	140,000
	Underground storage tank removal Architectural / Engineering Design and permits	65,280	_	_	16,800	_	60,000	500,000	\$ \$	500,000 142,080
	Contingency Fund / Change Orders	-	32,640	-	-	8,400	-	30,000	\$	71,040
		65,280	576,640	-	16,800	148,400	60,000	530,000	\$	1,397,120

Facility Name MILLER @ MCK	Project Description ELVY	<u>2025 Est</u>	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est		2025/31 Total
	Cycle painting / Plaster repair			450,000	450,000				\$	900,000
	Auditorium seats / floor tile replacement				400,000				\$	400,000
	Building Automation Controls				413,000				\$	413,000
	Ceiling / lighting				1,250,000	1,250,000			\$	2,500,000
	Classroom floor replacement					355,000			\$	355,000
	Exterior Shed						150,000		\$	150,000
	Fence replacement						350,000	5 000 000	\$	350,000
	Plaster replacement Architectural / Engineering Design and permits	_	54,000	301,560	192,600	60,000	600,000	5,000,000	\$ \$	5,000,000 1,208,160
	Contingency Fund / Change Orders	-	54,000	27,000	150,780	96,300	30,000	300,000	\$	604,080
	Contingency Fund / Change Cracis		54,000	778,560	2,856,380	1,761,300	1,130,000	5,300,000	\$	11,880,240
			- 1,	,	_,,	., ,	.,,	5,555,555	•	,,
MINADEO										
	Restroom ADA renovations			350,000					\$	350,000
	Window replacement			800,000					\$	800,000
	Finish flooring replacement							100,000	\$	100,000
	Architectural / Engineering Design and permits	-	138,000		-	-	12,000		\$	150,000
	Contingency Fund / Change Orders		400,000	69,000	-	-	40.000	6,000	\$	75,000
		-	138,000	1,219,000	-	-	12,000	106,000	\$	1,475,000
MORROW PRIM	ARY									
MORROW I KIN	Security System upgrade			150,000					\$	150,000
	Boiler replacement (2)			,	780,000				\$	780,000
	Restroom ADA renovations				,	350,000			\$	350,000
	Window replacement					550,000			\$	550,000
	Masonry restoration						350,000		\$	350,000
	Elevator installation						1,000,000	1,000,000	\$	2,000,000
	Underground storage tank removal							500,000	\$	500,000
	Finish flooring replacement		10.000	00.000	400.000	400.000	004.000	200,000	\$	200,000
	Architectural / Engineering Design and permits	-	18,000	93,600	108,000 46,800	162,000	204,000	102.000	\$ \$	585,600
	Contingency Fund / Change Orders		18,000	9,000 252,600	934,800	54,000 1,116,000	81,000 1,635,000	102,000 1,802,000	\$	292,800 5,758,400
		•	18,000	232,000	934,800	1,110,000	1,033,000	1,802,000	φ	5,756,400
MORROW INTE	RMEDIATE									
	Fire Alarm System upgrades	110,000							\$	110,000
	Boiler replacement		500,000						\$	500,000
	Building Automation Controls					1,063,000			\$	1,063,000
	Architectural / Engineering Design and permits	60,000	-	-	127,560	-	-		\$	187,560
	Contingency Fund / Change Orders	6,600	30,000	-	-	63,780	-	-	\$	100,380
		176,600	530,000	-	127,560	1,126,780	-	-	\$	1,960,940
ОВАМА										
OBAMA	Pool Lighting	180,000							\$	180,000
	Finish flooring replacement (PDE Environmental Repairs Grant)	500,000	500,000	500,000					\$	1,500,000
	Mechanical Renovation	3,000,000	1,400,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	\$	19,400,000
	Gym safety pad replacement		80,000						\$	80,000
	ECC waterproofing		200,000						\$	200,000
	Roof replacement		1,250,000	1,250,000	1,250,000				\$	3,750,000
	Building Automation Controls		1,600,000						\$	1,600,000
	Backflow preventors for fire system			150,000	4.500.000				\$	150,000
	Service, switchgear, panelboard, feeder replacement Kitchen exhaust hoods			1,500,000	1,500,000	220,000			\$ \$	3,000,000 220,000
	Architectural / Engineering Design and permits	603,600	768,000	690,000	386,400	220,000 360,000	360,000		\$	3,168,000
	Contingency Fund / Change Orders	220,800	301,800	384,000	345,000	193,200	180,000	180,000	\$	1,804,800
		4,504,400	6,099,800	7,474,000	6,481,400	3,773,200	3,540,000	3,180,000	\$	35,052,800
OLIVER										
	Emergency Generator replacement		615,000						\$	615,000
	Building Automation Controls		1,441,000						\$	1,441,000
	Track resurfacing			100,000					\$	100,000
	Field - replace water service and backflow manifold				150,000				\$	150,000
	Replace pool filtration system and pool repairs				200,000				\$	200,000
	Walk-in Cooler Freezers Flooring replacement				250,000 400,000	400,000			\$ \$	250,000 800,000
	. Issuing replacement					-100,000			Ψ	
										290

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est		2025/31 Total
racility Name	Service, switchgear, panelboard, feeder replacement	<u>2023 ESt</u>	2026 ESI	2027 ESI	2020 ESL	1,750,000	1,750,000	2031 ESL	\$	3,500,000
	Gym Bleacher replacement					1,700,000	1,700,000	700,000	\$	700,000
	Window replacement						2,000,000		\$	2,000,000
	Architectural / Engineering Design and permits	246,720	12,000	120,000	258,000	450,000	84,000		\$	1,170,720
	Contingency Fund / Change Orders	-	123,360	6,000	60,000	129,000	225,000	42,000	\$	585,360
		246,720	2,191,360	226,000	1,318,000	2,729,000	4,059,000	742,000	\$	11,512,080
PERRY	0.1.114	05.000							•	05.000
	School Monument Sign Masonry and soffit repair	35,000	1 500 000						\$ \$	35,000 1,500,000
	Stair Tread Replacement		1,500,000 200,000	200,000					\$ \$	400,000
	Gym Lighting		200,000	250,000					\$	250,000
	Walk-in Cooler Freezers			250,000					\$	250,000
	Replace pool filtration system			250,000					\$	250,000
	Ph 2 Panelboard/Feeder replacement			1,500,000	1,500,000				\$	3,000,000
	Ventilation upgrades			3,000,000					\$	3,000,000
	Building Automation Controls					590,000			\$	590,000
	Underground storage tank removal						500,000		\$	500,000
	Plaster replacement							2,000,000	\$	2,000,000
	Field house replacement							1,250,000	\$	1,250,000
	Architectural / Engineering Design and permits	204,000	654,000	180,000	70,800	60,000	390,000		\$	1,558,800
	Contingency Fund / Change Orders	2,100	102,000	327,000	90,000	35,400	30,000	195,000	\$	781,500
		241,100	2,456,000	5,957,000	1,660,800	685,400	920,000	3,445,000	\$	15,365,300
PHILLIPS										
	Main water service regulators and backflow preventors			175,000					\$	175,000
	Architectural / Engineering Design and permits	-	21,000	-	-	-	-		\$	21,000
	Contingency Fund / Change Orders	-	-	10,500	-	-	-	-	\$	10,500
		-	21,000	185,500	-	-	-	-	\$	206,500
DIONEED										
PIONEER	Roof and facia replacement		800,000						\$	800,000
	Replace fire protection piping		000,000	200,000					\$	200,000
	Playground / safety upgrades			200,000	350,000				\$	350,000
	Building Automation Controls				,	249,000			\$	249,000
	Finish flooring replacement					249,000		400,000	\$	649,000
	Architectural / Engineering Design and permits	96,000	24,000	42,000	59,760	-	48,000		\$	269,760
	Contingency Fund / Change Orders	-	48,000	12,000	21,000	29,880	-	24,000	\$	134,880
		96,000	872,000	254,000	430,760	527,880	48,000	424,000	\$	2,652,640
PITTSBURGH MONTESSORI ( FRIENDSHIP										
	PA System upgrade			35,000					\$	35,000
	Security System upgrade			75,000					\$	75,000
	Emergency Generator replacement			130,000					\$	130,000
	Building Automation Controls				301,300				\$	301,300
	Renovations / Elevator / Air conditioning		20,000	00.450	F 40, 000	4,500,000	4,500,000	4,500,000	\$	13,500,000
	Architectural / Engineering Design and permits Contingency Fund / Change Orders	-	28,800	36,156 14,400	540,000 18,078	540,000 270,000	540,000 270,000	270,000	\$ \$	1,684,956 842,478
	Contingency Fund / Change Orders	<u>-</u>	28,800	290,556	859,378	5,310,000	5,310,000	4,770,000	\$ \$	16,568,734
			20,000	200,000	000,010	0,010,000	0,010,000	1,110,000	•	10,000,101
ROOSEVELT (N	lew)									
	Retaining wall repairs							800,000	\$	800,000
		-	-	-	-	-	96,000		\$	96,000
		-	-	-	-	-	-	48,000	\$	48,000
		-	-	-	-	-	96,000	848,000	\$	944,000
ROOSEVELT (O	old)									
	Fire Alarm System upgrades	80,000							\$	80,000
	Finish flooring replacement & classroom sinks (PDE Environmental Repairs Grant)	400,000							\$	400,000
	ECC Site Improvements	350,000							\$	350,000
	Window replacement		300,000						\$	300,000
	Security System upgrade			40,000					\$	40,000
	Water meter vault				75,000				\$	75,000

Facility Name	Project Description Building Automation Controls	<u>2025 Est</u> 135,000	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	\$	2025/31 Total 135,000
	Restroom ADA renovations						350,000		\$	350,000
	Architectural / Engineering Design and permits	36,000	4,800	9,000	-	42,000	-		\$	91,800
	Contingency Fund / Change Orders	57,900 1,058,900	18,000 322,800	2,400 51,400	4,500 79,500	42,000	21,000 371,000	-	\$ \$	103,800 1,925,600
		1,056,900	322,000	31,400	79,500	42,000	371,000	-	φ	1,925,000
SCHILLER										
	Emergency Generator replacement Building Automation Controls		125,000 328,000						\$ \$	125,000 328,000
	PA System upgrade		328,000	40,000					\$	40,000
	Classroom ceiling and corridor lighting			,	1,100,000				\$	1,100,000
	Window replacement					1,200,000			\$	1,200,000
	HVAC Renovations / Air Conditioning						1,500,000	1,500,000	\$	3,000,000
	Middle school science lab						300,000		\$	300,000
	Architectural / Engineering Design and permits	54,360	4,800	132,000	144,000	216,000	180,000	00.000	\$	731,160
	Contingency Fund / Change Orders	54,360	27,180 484,980	2,400 174,400	66,000 1,310,000	72,000 1,488,000	108,000 2,088,000	90,000	\$ \$	365,580 7,189,740
		04,000	404,000	174,400	1,010,000	1,400,000	2,000,000	1,000,000	Ψ	7,100,740
SCIENCE & TECHNOLOGY ACADEMY @ FRICK										
	Building Automation Controls		1,310,000						\$	1,310,000
	Mechanical Room Renovation		1,000,000						\$	1,000,000
	Air conditioning (partial)						3,100,000		\$	3,100,000
	Gym Bleacher replacement							500,000	\$	500,000
	Finish flooring and ceiling replacement Architectural / Engineering Design and permits	277,200				372,000	120,000	500,000	\$ \$	500,000 769,200
	Contingency Fund / Change Orders	277,200	138,600	-	-	372,000	186,000	60,000	\$	384,600
	Containguito, Fand Fortaingu Craudiu	277,200	2,448,600	-	-	372,000	3,406,000	1,060,000	\$	7,563,800
SERVICE CENT	TER Ventilation Upgrades	250,000	250,000						\$	500,000
	Ventilation Upgrades Underground storage tank replacement	250,000	500,000 500,000						\$	500,000
	Water and Fire protection valves and backflow preventors		300,000	150,000					\$	150,000
	Finish flooring replacement			150,000				150,000	\$	300,000
	Architectural / Engineering Design and permits	90,000	36,000	-	-	-	18,000		\$	144,000
	Contingency Fund / Change Orders	15,000	45,000	18,000	-	-	-	9,000	\$	87,000
		355,000	831,000	318,000	-	-	18,000	159,000	\$	1,681,000
SOUTH ANNEX										
	Sprinkler and stairwell code upgrades		600,000						\$	600,000
	Roof replacement		350,000						\$	350,000
	Emergency Generator replacement			130,000					\$	130,000
	Architectural / Engineering Design and permits	114,000	15,600	-	-	-	-		\$	129,600
	Contingency Fund / Change Orders	114,000	57,000 1,022,600	7,800 137,800	-	-	-	-	\$ \$	64,800 1,274,400
		114,000	1,022,600	137,000	-	•	-	-	Ф	1,274,400
SOUTH BROOK	K									
	Asphalt/ concrete repair			250,000					\$	250,000
	Bleacher replacement		00.000	04.000	200,000				\$	200,000
	Architectural / Engineering Design and permits Contingency Fund / Change Orders	-	30,000	24,000 15,000	12,000	-	-	_	\$ \$	54,000 27,000
	Contingency Fund / Change Orders		30,000	289,000	212,000		-		\$	531,000
SOUTH HILLS I				00.000					•	00 000
	PA System upgrade Security System upgrade			30,000 60,000					\$ \$	30,000 60,000
	Security System upgrade Science lab renovations			00,000			450,000		\$	450,000
	Architectural / Engineering Design and permits	-	10,800	-	_	54,000			\$	64,800
	Contingency Fund / Change Orders	-	-,	5,400	-	,	27,000	-	\$	32,400
		-	10,800	95,400	-	54,000	477,000	-	\$	637,200
SPRING GARDI	EN									
SPRING GARDI	Emergency Consenter replacement	00,000							e	00.000

90,000

Emergency Generator replacement

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est		2025/31 Total
	Demountable Demolition	120,000							\$	120,000
	Service, switchgear, panelboard, feeder replacement			250,000					\$	250,000
	Building Automation Controls Flooring, ceiling and lighting upgrades			170,300	750,000				\$ \$	170,300 750,000
	Architectural / Engineering Design and permits		50,436	90,000	750,000				\$	140,436
	Contingency Fund / Change Orders	12,600	-	25,218	45,000	-	_	-	\$	82,818
		222,600	50,436	535,518	795,000	-	-	-	\$	1,603,554
SPRING HILL										
	Exterior lighting			150,000					\$	150,000
	Asphalt / concrete repairs and exterior shed  Basement & Crawl space abatement (PDE Environmental Repairs Grant)			300,000 70,000					\$ \$	300,000 70,000
	Security System upgrade			70,000	60,000				\$	60,000
	Building Automation Controls				249,000				\$	249,000
	PA System upgrade				,	30,000			\$	30,000
	Service, switchgear, panelboard, feeder replacement					700,000			\$	700,000
	HVAC renovation						2,000,000		\$	2,000,000
	Cafeteria/ Kitchen renovation						450,000		\$	450,000
	Architectural / Engineering Design and permits	-	62,400	37,080	87,600	294,000	-		\$	481,080
	Contingency Fund / Change Orders	-		31,200	18,540	43,800	147,000	-	\$	240,540
		-	62,400	588,280	415,140	1,067,800	2,597,000	-	\$	4,730,620
STERRETT										
	Storm water piping to street			175,000					\$	175,000
	Window replacement / masonry				1,200,000				\$	1,200,000
	Building Automation Controls					275,000			\$	275,000
	Science lab renovation						800,000		\$	800,000
	Architectural / Engineering Design and permits	-	21,000	144,000	33,000	96,000			\$	294,000
	Contingency Fund / Change Orders	•	- 04.000	10,500	72,000	16,500	48,000	-	\$ \$	147,000 2,891,000
		-	21,000	329,500	1,305,000	387,500	848,000	-	Э	2,891,000
STUDENT ACHIEVEMENT CENTER										
	Building Automation Controls			596,000					\$	596,000
	Steam lines under the pool			250,000					\$	250,000
	Security System upgrade				170,000				\$	170,000
	Elevator installation (two)						2,500,000		\$	2,500,000
	Plaster replacement		104 500	00.400		000.000	3,000,000		\$	3,000,000
	Architectural / Engineering Design and permits Contingency Fund / Change Orders	-	101,520	20,400 50,760	10,200	660,000	330,000		\$ \$	781,920 390,960
	Containgency Fund / Chainge Orders	-	101,520	917,160	180,200	660,000	5,830,000	-	\$	7,688,880
SUNNYSIDE	F	470.000							•	470.000
	Emergency generator replacement Finish flooring replacement (PDE Environmental Repairs Grant)	170,000	300,000	300,000					\$ \$	170,000 600,000
	PA System upgrade		300,000	300,000	55,000				\$	55,000
	Security System upgrade				120,000				\$	120,000
	Restroom / Teachers room renovations				,	1,000,000			\$	1,000,000
	Architectural / Engineering Design and permits	36,000	36,000	21,000	120,000	-	-		\$	213,000
	Contingency Fund / Change Orders	10,200	18,000	18,000	10,500	60,000	-	-	\$	116,700
		216,200	354,000	339,000	305,500	1,060,000	-	-	\$	2,274,700
UNIVERSITY PR	EP									
	Exterior lighting	200,000							\$	200,000
	HVAC renovation						2,500,000		\$	2,500,000
	Finish flooring replacement							200,000	\$	200,000
	Plaster replacement					00	00:	2,000,000	\$	2,000,000
	Architectural / Engineering Design and permits Contingency Fund / Change Orders	12,000	-	-	-	300,000	264,000	132,000	\$ \$	564,000 294,000
	Contingency Fullu / Change Orders	212,000	-	-	-	300,000	150,000 2,914,000	2,332,000	\$	5,758,000
							•	•		•
WEIL	Duilding Automatics Ocatals (DOED Dutt) O. 1. 15, 35, 1	500 500							•	500 500
	Building Automation Controls (DCED Public School Facility Improvement Grant)  Roof restoration	589,500 650,000							\$ \$	589,500 650,000
	Nooi rostoration	050,000							Ψ	030,000

Facility Name	Project Description Asphalt paving / drainage PA System upgrade	2025 Es	2026 Est 200,000	<u>2027 Est</u>	2028 Est 60,000	2029 Est	<u>2030 Est</u>	2031 Est	\$ \$	2025/31 Total 200,000 60,000
	Security System upgrade				130,000				\$	130,000
	HVAC Renovation/ Air Conditioning Architectural / Engineering Design and permits	24,000	) -	22,800	_	468,000	3,900,000		\$ \$	3,900,000 514,800
	Contingency Fund / Change Orders	74,370		-	11,400	-	234,000	-	\$	331,770
		1,337,870	212,000	22,800	201,400	468,000	4,134,000	-	\$	6,376,070
WEST LIBERTY										
	Architectural / Engineering Design and permits Contingency Fund / Change Orders			-	-	-	_		\$ \$	-
	Contingency Fund / Change Orders			-	-	-		-	\$	-
WESTINGHOUS	E									
	Stair tread replacement	200,000	200,000						\$	400,000
	Gym Bleacher replacement			1,000,000					\$	1,000,000
	Replace rain conductors			175,000					\$	175,000
	Building Automation Controls (DCED Public School Facility Improvement Grant) Field Storage Shed			1,703,000			200,000		\$ \$	1,703,000 200,000
	Field house renovations						200,000	1,200,000	\$	1,200,000
	Architectural / Engineering Design and permits	24,000	345,360	-	-	24,000	144,000		\$	537,360
	Contingency Fund / Change Orders	12,000		172,680	-	-	12,000	72,000	\$	280,680
		236,000	557,360	3,050,680	-	24,000	356,000	1,272,000	\$	5,496,040
WESTWOOD		4 400 000							•	4 400 000
	Roof replacement Exterior canopy refurbishment	1,400,000	325,000						\$ \$	1,400,000 325,000
	Fire Alarm System upgrades		110,000						\$	110,000
	Finish flooring replacement (PDE Environmental Repairs Grant)		565,000	565,000					\$	1,130,000
	Security System upgrade				120,000				\$	120,000
	PA System upgrade					55,000	1 200 000		\$ \$	55,000
	Cafeteria Improvements Architectural / Engineering Design and permits	120,000	67,800	14,400	6,600	144,000	1,200,000		\$	1,200,000 352,800
	Contingency Fund / Change Orders	84,000		33,900	7,200	3,300	72,000	-	\$	260,400
		1,604,000	1,127,800	613,300	133,800	202,300	1,272,000	-	\$	4,953,200
WHITTIER										
	Emergency Generator replacement	130,000	)						\$	130,000
	Finish flooring replacement			150,000		40.000	750,000		\$	900,000
	PA System upgrade Security System upgrade					40,000 75,000			\$ \$	40,000 75,000
	Masonry restoration					70,000	750,000		\$	750,000
	Concrete and asphalt paving / steps / UST removal							1,200,000	\$	1,200,000
	Architectural / Engineering Design and permits		18,000	<u>-</u>	13,800	180,000	144,000		\$	355,800
	Contingency Fund / Change Orders	7,800 137,800		9,000 159,000	13,800	6,900 301,900	90,000	72,000 1,272,000	<u>\$</u> \$	185,700 3,636,500
		137,800	18,000	159,000	13,600	301,900	1,734,000	1,272,000	Φ	3,030,300
WOOLSLAIR				445.000					•	445.000
	Emergency Generator replacement  Masonry restoration / foundation waterproofing / catch basins			115,000 750,000	750,000				\$ \$	115,000 1,500,000
	Renovation / air conditioning			730,000	3,500,000	3,500,000	3,500,000	3,500,000	\$	14,000,000
	Architectural / Engineering Design and permits		103,800	510,000	420,000	420,000	420,000		\$	1,873,800
	Contingency Fund / Change Orders	<u> </u>		51,900	255,000	210,000	210,000	210,000	\$	936,900
			- 103,800	1,426,900	4,925,000	4,130,000	4,130,000	3,710,000	\$	18,425,700
PROJECTS BY S	SCHOOL - SUBTOTAL	\$ 32,973,810	\$ 46,370,354	\$ 68,132,808 \$	62,860,558 \$	66,777,530 \$	82,925,500 \$	75,459,000	\$	434,654,560
VADIOUS SOUS	O AUEDA to inspection						250,000		e	700,000
	O AHERA re-inspection Air conditioning - small systems / refrigeration systems	100,000	100,000	350,000 100,000	100,000	100,000	350,000 100,000	100,000	\$ \$	700,000 700,000
	O Architectural / Engineering Consultants	400,000		400,000	400,000	400,000	400,000	400,000	\$	2,800,000
VARIOUS SCHO	O Asphalt / Concrete paving	200,000		200,000	200,000	200,000	200,000	200,000	\$	1,400,000
	Bleachers, gym equipment, lockers, scoreboards	100,000		100,000	100,000	100,000	100,000	100,000	\$	700,000
	O Cleand building maintenance	50,000 250,000		50,000	50,000	50,000	50,000	50,000	\$ \$	350,000
VARIOUS SCHU	O Closed building maintenance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	Ф	1,750,000 <b>20</b> /
										/ 4/1

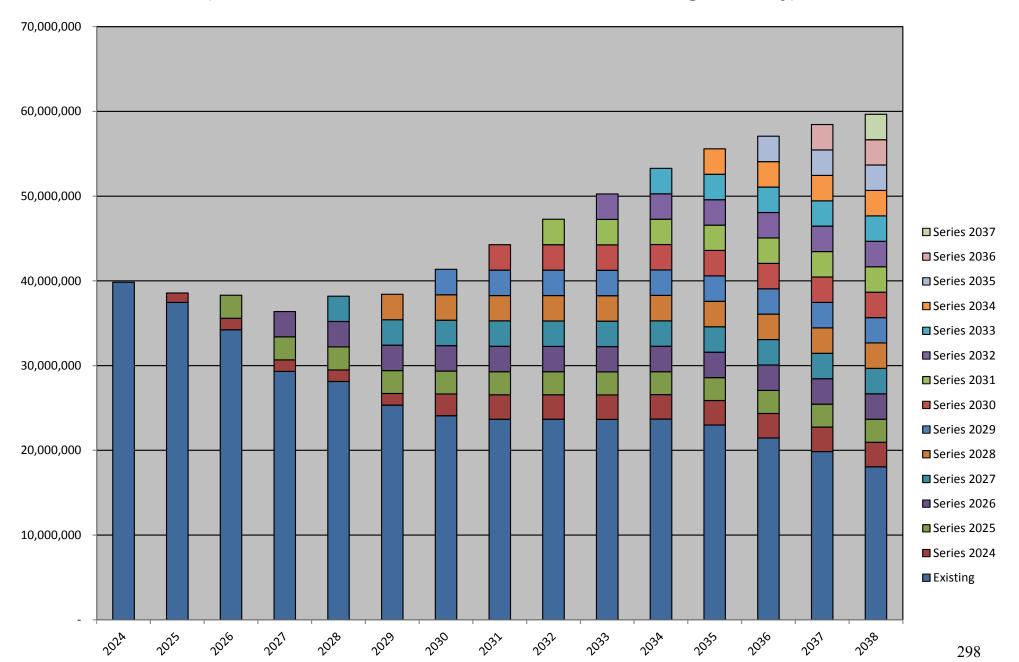
Facility Name Project Description  VARIOUS SCHOO Construction Supervisors  VARIOUS SCHOO Cycle Painting  VARIOUS SCHOO Educational Alignment	2025 Est 325,000 100,000 1,000,000	2026 Est 325,000 100,000 1,000,000	2027 Est 325,000 100,000 1,000,000	2028 Est 325,000 100,000 1,000,000	2029 Est 325,000 100,000 1,000,000	2030 Est 325,000 100,000 1,000,000	2031 Est 325,000 100,000 1,000,000	\$ \$ \$	2025/31 Total 2,275,000 700,000 7,000,000
VARIOUS SCHOO Elevator Design / repairs / modernization VARIOUS SCHOO Emergency generator replacement VARIOUS SCHOO Environmental remediation for below grade tanks	500,000 350,000 50,000	\$	3,500,000 2,450,000 350,000						
VARIOUS SCHOO Environmental testing, monitoring, repairs and restoration VARIOUS SCHOO Extraordinary Maintenance Projects - Electrical	850,000 500,000	600,000 200,000	600,000 200,000	850,000 200,000	850,000 200,000	850,000 200,000	850,000 200,000	\$	5,450,000 1,700,000
VARIOUS SCHOO Extraordinary Maintenance Projects - General (Large) VARIOUS SCHOO Extraordinary Maintenance Projects - Masonry VARIOUS SCHOO Extraordinary Maintenance Projects - Roofing	1,000,000 800,000 400,000	\$ \$ \$	7,000,000 5,600,000 2,800,000						
VARIOUS SCHOO Fire Alarm System Upgrades VARIOUS SCHOO Flooring VARIOUS SCHOO Interior bleacher repairs	50,000 100,000 80,000	500,000 100,000 80,000	500,000 100,000 80,000	500,000 100,000 80,000	500,000 100,000 80,000	500,000 100,000 80,000	500,000 100,000 80,000	\$ \$ \$	3,050,000 700,000 560,000
VARIOUS SCHOO Lead and Water Testing VARIOUS SCHOO PA System Upgrades VARIOUS SCHOO Playground repairs	300,000 100,000 50,000	100,000	100,000	300,000 100,000 50,000	100,000	100,000	300,000 100,000 50,000	\$ \$ \$	900,000 700,000 350,000
VARIOUS SCHOO Playground replacement VARIOUS SCHOO Plumbing replacement projects	200,000 150,000	\$	1,400,000 1,050,000						
VARIOUS SCHOO RHVAC testing / balancing / commissioning VARIOUS SCHOO Security system upgrades VARIOUS SCHOO Signage	200,000 500,000 50,000	\$ \$ \$	1,400,000 3,500,000 350,000						
VARIOUS SCHOO Specialized technical services (concrete, soils, radon) VARIOUS SCHOO Stage rigging / curtain repairs VARIOUS SCHOO Steam Trap Repairs	75,000 90,000 300,000	\$ \$ \$	525,000 630,000 2,100,000						
VARIOUS SCHOO Walk-in Coolers and Freezers VARIOUS SCHOO Water cooler replacement	400,000	400,000 600,000	400,000	400,000	400,000	400,000	400,000	\$ \$	2,800,000 600,000
VARIOUS SCHOOLS - SUBTOTAL	\$ 9,620,000 \$	9,820,000 \$	9,570,000 \$	9,770,000 \$	9,470,000 \$	9,820,000 \$	9,770,000	\$	67,840,000
Yearly Program Totals	\$ 42,593,810 \$	56,190,354 \$	77,702,808 \$	72,630,558 \$	76,247,530 \$	92,745,500 \$	85,229,000	\$	502,494,560
DCED Public School Facility Improvement Grant	\$ 1,269,500.00 \$	2,804,000.00 \$	3,492,000.00 \$	- \$	- \$	- \$	-		

Facility Name	Project Description	2025 Est	2026 Est	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
WEIL									
	Building Automation Controls	589,500							\$589,500
	Roof restoration	650,000							\$650,000
	Asphalt paving / drainage		200,000		00.000				\$200,000
	PA System upgrade Security System upgrade				60,000 130,000				\$60,000 \$130,000
	HVAC Renovation/ Air Conditioning				130,000		3,900,000		\$3,900,000
	Architectural / Engineering Design and permits	24,000	-	22,800	-	468,000	-		\$514,800
	Contingency Fund / Change Orders	74,370	12,000		11,400	<u> </u>	234,000	-	\$331,770
		1,337,870	212,000	22,800	201,400	468,000	4,134,000	-	\$6,376,070
WEST LIBERTY									
	Architectural / Engineering Design and permits	-	-	-	-	-			\$0
	Contingency Fund / Change Orders		-	-	-	-	-	-	\$0
		-	-	-	-	-	-	-	\$0
WESTINGHOUSE									
	Stair tread replacement	200,000	200,000						\$400,000
	Gym Bleacher replacement			1,000,000					\$1,000,000
	Replace rain conductors			175,000					\$175,000
	Building Automation Controls Field Storage Shed			1,703,000			200,000		\$1,703,000 \$200,000
	Field house renovations						200,000	1,200,000	\$1,200,000
	Architectural / Engineering Design and permits	24,000	345,360	-	-	24,000	144,000		\$537,360
	Contingency Fund / Change Orders	12,000	12,000	172,680	-	-	12,000	72,000	\$280,680
		236,000	557,360	3,050,680	-	24,000	356,000	1,272,000	\$5,496,040
WESTWOOD									
	Roof replacement	1,400,000							
	Exterior canopy refurbishment		325,000						\$325,000
	Fire Alarm System upgrades Security System upgrade		110,000		120,000				\$110,000 \$120,000
	Finish flooring replacement (PDE Environmental Repairs Grant)				600,000				\$600,000
	PA System upgrade					55,000			\$55,000
	Cafeteria Improvements						1,200,000		\$1,200,000
	Architectural / Engineering Design and permits Contingency Fund / Change Orders	52,200 84,000	- 26,100	86,400	6,600 43,200	144,000 3,300	72,000		\$289,200 \$228,600
	Contingency Fund / Change Orders	1,536,200	461,100	86,400	769,800	202,300	1,272,000	-	\$2,927,800
WHITTIER									
	Emergency Generator replacement Finish flooring replacement	130,000		150,000			750,000		\$130,000 \$900,000
	PA System upgrade			100,000		40,000	730,000		\$40,000
	Security System upgrade					75,000			\$75,000
	Masonry restoration						750,000		\$750,000
	Concrete and asphalt paving / steps / UST removal Architectural / Engineering Design and permits	_	18,000	_	13,800	180,000	144,000	1,200,000	\$1,200,000 \$355,800
	Contingency Fund / Change Orders	7,800	-	9,000	-	6,900	90,000	72,000	\$185,700
		137,800	18,000	159,000	13,800	301,900	1,734,000	1,272,000	\$3,636,500
WOOLS! AID									
WOOLSLAIR	Emergency Generator replacement		115,000						\$115,000
	Masonry restoration / foundation waterproofing / catch basins		,	750,000	750,000				\$1,500,000
	Renovation / air conditioning				3,500,000	3,500,000	3,500,000	3,500,000	\$14,000,000
	Architectural / Engineering Design and permits	13,800	90,000	510,000	420,000	420,000	420,000		\$1,873,800
	Contingency Fund / Change Orders	13,800	6,900 211,900	45,000 1,305,000	255,000 4,925,000	210,000 4,130,000	210,000 4,130,000	210,000 3,710,000	\$936,900 \$18,425,700
		10,000	,0	.,,	.,,	.,,	.,,	-,,	Ţ·-,· <u></u> ,·00
PROJECTS BY SCHOOL - SUBTOTAL					00.470.77	70.704 (	00.005.55	WF 4FC	A402
		\$ 34,375,738	\$ 48,120,330 \$	63,535,510 \$	62,176,573 \$	70,724,636 \$	80,805,500 \$	75,459,000	\$430,162,287
VARIOUS SCHOOLS	AHERA re-inspection			350,000			350,000		\$700,000
VARIOUS SCHOOLS	Air conditioning - small systems / refrigeration systems	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Architectural / Engineering Consultants	400,000	400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
VARIOUS SCHOOLS VARIOUS SCHOOLS	Asphalt / Concrete paving Bleachers, gym equipment, lockers, scoreboards	200,000 100,000	\$1,400,000 \$700,000						
VARIOUS SCHOOLS VARIOUS SCHOOLS	Chemical management	50,000	50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Closed building maintenance	250,000	250,000	250,000	250,000	250,000	250,000	250,000	\$1,750,000
VARIOUS SCHOOLS	Construction Supervisors	325,000	325,000	325,000	325,000	325,000	325,000	325,000	\$2,275,000
VARIOUS SCHOOLS VARIOUS SCHOOLS	Cycle Painting	100,000	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS VARIOUS SCHOOLS	Educational Alignment Elevator Design / repairs / modernization	1,000,000 500,000	\$7,000,000 \$3,500,000						
		300,000	000,000	555,555	000,000	000,000	000,000	000,000	ψο,οοο,οοο

#### All Schools - 2025/31 Preliminary Capital Program

Facility Name	Project Description	2025	<u>2026 Est</u>	2027 Est	2028 Est	2029 Est	2030 Est	2031 Est	2025/31 Total
VARIOUS SCHOOLS	Emergency generator replacement	350,0	00 350,000	350,000	350,000	350,000	350,000	350,000	\$2,450,000
VARIOUS SCHOOLS	Environmental remediation for below grade tanks	50,0	00 50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Environmental testing, monitoring, repairs and restoration	850,0	00 600,000	600,000	850,000	850,000	850,000	850,000	\$5,450,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Electrical	500,0	00 200,000	200,000	200,000	200,000	200,000	200,000	\$1,700,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - General (Large)	1,000,0	00 1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$7,000,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Masonry	800,0	00,000	800,000	800,000	800,000	800,000	800,000	\$5,600,000
VARIOUS SCHOOLS	Extraordinary Maintenance Projects - Roofing	400,0	00 400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
VARIOUS SCHOOLS	Fire Alarm System Upgrades	50,0	00 500,000	500,000	500,000	500,000	500,000	500,000	\$3,050,000
VARIOUS SCHOOLS	Flooring	100,0	00 100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Interior bleacher repairs	80,0	00,000	80,000	80,000	80,000	80,000	80,000	\$560,000
VARIOUS SCHOOLS	Lead and Water Testing	300,0	00		300,000			300,000	\$900,000
VARIOUS SCHOOLS	PA System Upgrades	100,0	100,000	100,000	100,000	100,000	100,000	100,000	\$700,000
VARIOUS SCHOOLS	Playground repairs	50,0	00 50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Playground replacement	200,0	00 200,000	200,000	200,000	200,000	200,000	200,000	\$1,400,000
VARIOUS SCHOOLS	Plumbing replacement projects	150,0	00 150,000	150,000	150,000	150,000	150,000	150,000	\$1,050,000
VARIOUS SCHOOLS	RHVAC testing / balancing / commissioning	200,0	00 200,000	200,000	200,000	200,000	200,000	200,000	\$1,400,000
VARIOUS SCHOOLS	Security system upgrades	500,0	500,000	500,000	500,000	500,000	500,000	500,000	\$3,500,000
VARIOUS SCHOOLS	Signage	50,0	00 50,000	50,000	50,000	50,000	50,000	50,000	\$350,000
VARIOUS SCHOOLS	Specialized technical services (concrete, soils, radon)	75,0	00 75,000	75,000	75,000	75,000	75,000	75,000	\$525,000
VARIOUS SCHOOLS	Stage rigging / curtain repairs	90,0	90,000	90,000	90,000	90,000	90,000	90,000	\$630,000
VARIOUS SCHOOLS	Steam Trap Repairs	300,0	00,000	300,000	300,000	300,000	300,000	300,000	\$2,100,000
VARIOUS SCHOOLS	Walk-in Coolers and Freezers	400,0	00 400,000	400,000	400,000	400,000	400,000	400,000	\$2,800,000
VARIOUS SCHOOLS	Water cooler replacement	600,0	00						\$600,000
VARIOUS SOUSSIA SURTATAL				0.570.000	0.770.000.0	0.470.000 0	0.000.000.0	0.770.000	407.040.000
VARIOUS SCHOOLS - SUBTOTAL		\$ 10,220,0	9,220,000 \$	9,570,000 \$	9,770,000 \$	9,470,000 \$	9,820,000 \$	9,770,000	\$67,840,000
Yearly Program Totals		\$ 44,595,7	8 \$ 57,340,330 \$	73,105,510 \$	71,946,573 \$	80,194,636 \$	90,625,500 \$	85,229,000	\$498,002,287

# School District of Pittsburgh 15 Year Debt Service Projection (Assumes a maximum of \$40 million in borrowing annually)



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#### RESOLUTION

#### **REAL PROPERTY TAX LEVIES FOR FISCAL YEAR 2025**

WHEREAS, the Board of Public Education of the School District of Pittsburgh is authorized to levy real estate taxes under the following statutory provisions: Act 14, approved March 10, 1949 P.L 30, Act 226, approved November 30, 1955, P.L. 793, Act 386, approved July 12, 1957, P.L. 837, Act 557, approved November 19, 1959, P.L. 1552, Act 321, approved October 21, 1965, P.L. 650, Act 340, approved November 26, 1968, P.L. 1098, Act 143, approved December 15, 1975, P.L. 483 and Section 652.1 of the Public School Code of 1949, as amended (Act 1982-182).

NOW, THEREFORE, be it resolved as follows:

- 1. The School District of Pittsburgh hereby levies and assesses for the fiscal year beginning on the first day of January, 2025 a school tax of 10.25 mills on each dollar of the total assessment of all real property assessed and certified for taxation in this District, being at the rate \$0.1025 on each One Hundred Dollars (\$100) of assessed valuation of taxable real property for general public school purposes pursuant to the foregoing statutory provisions including but not limited to Section 652.1 of the Public School Code of 1949, as amended (Act 1982-182).
- 2. All of said tax has been ascertained, determined and fixed in accordance with law and applicable thereto, including but not limited to Special Session Act 1 of 2006, 53 P.S. §6926.101, et seq., as amended.

Certified to be a true and correct copy of excerpts from the Minutes of the Legislative Meeting of the Board of Public Education held on December 18, 2024.

Assistant Secretary		

#### RESOLUTION

#### **EARNED INCOME TAX LEVIES FOR FISCAL YEAR 2025**

I. Act 508 of 1961, as amended Act 32 of 2008, as amended

RESOLVED, That pursuant to the provisions of Act 508, approved August 24, 1961, P.L. 1135, as amended by Act 293, approved November 30, 1967, P.L. 638 (Senate Bill 1246, Printer's No. 1493 of 1967 General Assembly of Pennsylvania), and Act 32 of 2008, as amended, P.L. 197, approved July 2, 2008, The Board of Public Education of the School District of Pittsburgh does hereby levy and assess, for the fiscal year beginning on the first day of January, 2025 a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh.

RESOLVED, FURTHER, That in accordance with the provisions of Section 4 (f) of said Act, The Board of Public Education of the School District of Pittsburgh does hereby require any and all non-resident employers, as defined in said Act, to make returns and withhold and pay taxes as required under Section 4 of the said Act for employees residing within the School District of Pittsburgh.

RESOLVED, FURTHER, That under the provisions of Section 6 (a) of said Act, the Treasurer of the School District of Pittsburgh is hereby designated and empowered to sue in the name of the School District for the recovery of all taxes levied and assessed under said Act, not paid when due.

RESOLVED, FURTHER, That if, for any reason, the taxes levied herein are not paid when due, interest and penalties as provided in Act 32 of 2008 on the amount of said taxes shall be added and collected as authorized by Act 1982-134, Act 32 of 2008 and any amendments thereto or any other applicable law.

RESOLVED, FURTHER, That all of the provisions of said Acts are hereby adopted and by reference made a part of this Resolution.

II. Act 1982-182 Act 32 of 2008 RESOLVED, FURTHER, That pursuant to the provisions of Section 652.1 (a) (2) of the Public School Code of 1949, as amended by Act 1982-182 (hereinafter referred to as Act 182), and Act 32 of 2008, as amended, P.L. 197, approved July 2, 2008, The Board of Public Education of the School District of Pittsburgh does additionally hereby levy and assess, for the fiscal year beginning on the first day of January, 2025, a tax of one per centum (1%) on salaries, wages, commissions and other compensation earned by residents of the School District of Pittsburgh and on net profits earned from businesses, professions and other activities conducted by residents of the School District of Pittsburgh. This is subject to the provisions of Act 187 of 2004, 24 P.S. §6-652.1 (a)(2)(i) under which the School District must share twenty-five hundredths of one per centum (0.25%) with the City of Pittsburgh.

RESOLVED, FURTHER, That the implementation of the above Earned Income Tax, shall be governed by all of the mandates set forth within Act 508 of 1961, as amended, <u>except</u> the reference made therein to rate of tax, which mandates are incorporated herein by reference thereto and are made a part hereof, including, by way of illustration, but not by way of limitation: definitions of terms, declaration and payment of tax amounts, collection at source, suit for collection of tax, interest and penalties, etc.

RESOLVED, FURTHER, That the Board of Public Education of the School District of Pittsburgh does hereby require any and all non-resident employers, as defined in Act 508 of 1961, as amended, to make returns and withhold and pay taxes for employees residing within the School District of Pittsburgh.

RESOLVED, FURTHER, That if, for any reason, the taxes levied herein are not paid when due, interest and penalties shall be added and collected as authorized by Act 1982-134, Act 32 of 2008 and any amendments thereto or any other applicable law.

RESOLVED, FINALLY, That the Allegheny County Central Tax Collection Committee or its authorized agent is hereby designated and empowered to sue in the name of the School District for the recovery of all taxes levied and assessed under the aforementioned Acts, not paid when due.

Certified to be a true and correct copy of excerpts from the Minutes of the Legislative Meeting of the Board of Public Education held on December 18, 2024.

Assistant Secretary	

#### RESOLUTION

#### **REALTY TRANSFER TAX FOR FISCAL YEAR 2025**

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, 2025, 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) <u>Rate and Time of Payment</u>. 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) <u>Determination of Tax Liability</u>. 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) <u>Location of Property</u>. 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 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;
- (I) 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.
  - 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) <u>Additional Facts by Affidavit</u>. 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, 2025 and shall apply to all transfers of real property made on and after that date.

Certified to be a true and correct copy of excerpts from the Minutes of the Legislative Meeting of the Board of Public Education held on December 18, 2024.

Assistant Secretary	

#### RESOLUTION

A RESOLUTION OF THE BOARD OF PUBLIC EDUCATION OF THE SCHOOL DISTRICT OF PITTSBURGH IMPLEMENTING THE ACT 1 HOMESTEAD AND FARMSTEAD EXCLUSION AND RATIFYING A REVISION IN THE EXCLUSION AMOUNT EFFECTIVE DECEMBER 31, 2024

WHEREAS, on May 1, 2024, the Department of Education informed the School District of Pittsburgh ("School District") that its property tax reduction allocation under Act 1 is \$23,587,171.46; and

WHEREAS, Act 1 requires the School District to use its allocation to calculate a Homestead and Farmstead exclusion and to adopt a resolution implementing the exclusion by December 31, 2024; and

WHEREAS, the School District has calculated a Homestead and Farmstead exclusion for the purpose of reducing School District property taxes, and

WHEREAS the exclusion amount approved on December 18 m 2024 was \$47, 652; and

WHEREAS. The District has been advised by the Pennsylvania Department of Education that said amount must revised to be in conformity with the authority for such exclusion;

NOW THEREFORE, BE IT RESOLVED that the School District shall implement the Homestead and Farmstead exclusion for 2025 in the amount of \$43,750 effective December 31, 2024 with the same force and effect had such amount been authorized in the action of December 18, 2024

RESOLVED this da	y of <u>December, 2024</u> .
ATTEST:	SCHOOL DISTRICT OF PITTSBURGH
	Ву:
Secretary	President

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# IV. STUDENT/PARENT/GENERAL INFORMATION SECTION

- a) Enrollment Information/History
- b) Charter Schools Enrollment PPS Students
- c) Enrollment Projections/History
- d) Building Capacities
- e) 2024 District Performance Results (PSSA/PASA & Keystone Exams)

# Pittsburgh Public Schools 2024-2025 Organization of Schools

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

ELEMENTARY SCHOOLS			MEMBERSHIP	MEMBERSHIP	Increase/
		_	October 2, 2023	October 1, 2024	Decrease
K-5	23	Elementary Schools (K-5)	8,523	8,553	30
K-8	<u>11</u>	Middle Schools (6-8)	3,990	4,012	22
	34	Secondary Schools (9-12)	5,225	5,158	(67)
		Special Schools	642	589	(53)
MIDDLE SCHOOLS		Sub-Total - K-12	18,380	18,312	(68)
		Pre-K/Headstart	1,384	1,258	(126)
Grades 6-8	7	System-wide Totals	19,764	19,570	(194)
	7				
			NUAL CHANGE IN MEM	-	
SECONDARY SCHOOLS		Ei	ND OF FIRST SCHOOL N	MONTH	
Grades 6-12	5		K-12	Annual Cha	ange
Grades 9-12	4	Year	Membership	Number	Percent
Student Achievement Center 6-12	1	1997	40,181	226	
	10	1998	39,603	(578)	-1.44%
		1999	38,846	(757)	-1.91%
ONLINE ACADEMY	1	2000	38,560	(286)	-0.74%
	1	2001	37,612	(948)	-2.46%
		2002	35,147	(2,465)	-6.55%
SPECIAL EDUCATION CENTERS		2003	34,619	(528)	-1.50%
		2004	32,661	(1,958)	-5.65%
Conroy, Oliver, Pioneer	3	2005	31,148	(1,513)	-4.63%
Pittsburgh Gifted Center	1	2006	29,445	(1,632)	-5.24%
Clayton Academy	1	2007	28,265	(1,067)	-3.62%
	5	2008	26,649	(1,616)	-5.72%
		2009	26,123	(526)	-1.97%
TOTAL ALL SCHOOLS	57	2010	25,326	(797)	-3.10%
	· <u></u>	2011	25,031	(295)	-1.20%
		2012	24,849	(182)	-0.73%
		2013	24,525	(324)	-1.30%
		2014	24,103	(422)	-1.72%
		2015	23,639	(464)	-1.93%
		2016	23,286	(353)	-1.49%
		2017	22,362	(924)	-3.97%
		2018	21,826	(536)	-2.40%

# Pittsburgh Public Schools Membership by School and Grade 2024-2025

PITTSBURGH ALLEGHENY K-5         78         86         92         71         77         79           PITTSBURGH ARLINGTON PreK-8         55         51         40         35         32         41         32         41         41           PITTSBURGH ARSENAL PreK-5         47         50         46         45         54         47           PITTSBURGH BANKSVILLE K-5         53         63         58         53         49         46           PITTSBURGH BEECHWOOD PreK-5         53         54         55         53         41         56           PITTSBURGH BROOKLINE PreK-8         45         38         47         40         35         40         45         30         41           PITTSBURGH CARMALT PreK-8         59         57         62         60         63         58         56         55         48           PITTSBURGH COLFAX K-8         88         78         92         88         85         106         96         78         78	483
PITTSBURGH ARSENAL PreK-5       47       50       46       45       54       47         PITTSBURGH BANKSVILLE K-5       53       63       58       53       49       46         PITTSBURGH BEECHWOOD PreK-5       53       54       55       53       41       56         PITTSBURGH BROOKLINE PreK-8       45       38       47       40       35       40       45       30       41         PITTSBURGH CARMALT PreK-8       59       57       62       60       63       58       56       55       48         PITTSBURGH COLFAX K-8       88       78       92       88       85       106       96       78       78	403
PITTSBURGH BANKSVILLE K-5       53       63       58       53       49       46         PITTSBURGH BEECHWOOD PreK-5       53       54       55       53       41       56         PITTSBURGH BROOKLINE PreK-8       45       38       47       40       35       40       45       30       41         PITTSBURGH CARMALT PreK-8       59       57       62       60       63       58       56       55       48         PITTSBURGH COLFAX K-8       88       78       92       88       85       106       96       78       78	368
PITTSBURGH BEECHWOOD PreK-5 53 54 55 53 41 56 PITTSBURGH BROOKLINE PreK-8 45 38 47 40 35 40 45 30 41 PITTSBURGH CARMALT PreK-8 59 57 62 60 63 58 56 55 48 PITTSBURGH COLFAX K-8 88 78 92 88 85 106 96 78 78  PITTSBURGH CONCORD K-5 89 77 69 84 57 54	289
PITTSBURGH BROOKLINE PreK-8       45       38       47       40       35       40       45       30       41         PITTSBURGH CARMALT PreK-8       59       57       62       60       63       58       56       55       48         PITTSBURGH COLFAX K-8       88       78       92       88       85       106       96       78       78	322
PITTSBURGH CARMALT PreK-8       59       57       62       60       63       58       56       55       48         PITTSBURGH COLFAX K-8       88       78       92       88       85       106       96       78       78    PITTSBURGH CONCORD K-5          89       77       69       84       57       54	312
PITTSBURGH COLFAX K-8       88       78       92       88       85       106       96       78       78         PITTSBURGH CONCORD K-5       89       77       69       84       57       54	361
PITTSBURGH CONCORD K-5 89 77 69 84 57 54	518
	789
	430
PITTSBURGH DILWORTH PreK-5 75 74 71 75 65 61	421
PITTSBURGH FAISON K-5 66 55 57 67 46 32	323
PITTSBURGH FULTON PreK-5 40 41 48 43 33 49	254
PITTSBURGH GRANDVIEW PreK-5 36 28 37 25 36 33	195
PITTSBURGH GREENFIELD PreK-8 41 45 37 41 45 43 45 38	378
PITTSBURGH KING PreK-8 46 42 34 39 37 24 35 37 36	330
PITTSBURGH LANGLEY K-8 46 47 54 54 43 51 49 34 40	418
PITTSBURGH LIBERTY K-5 41 36 30 24 39 36	206
PITTSBURGH LINCOLN PreK-5 31 29 23 28 22 24	157
PITTSBURGH LINDEN K-5 15 11 20 20 12 14	92
PITTSBURGH MANCHESTER PreK-8 26 11 23 12 9 14 19 16 20	150
PITTSBURGH MIFFLIN PreK-8 28 34 30 36 10 25 25 18 37	243
PITTSBURGH MILLER PreK-5 35 36 34 27 21 30	183
PITTSBURGH MINADEO PreK-5 45 47 38 50 39 34	253
1,138 1,090 1,097 1,070 950 997 400 354 379 0 0 0 0	7,475

# Membership by School and Grade 2024-2025

Elementary Schools	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH MONTESSORI PreK-5	51	50	40	38	31	26								236
PITTSBURGH MORROW PreK-8	60	58	50	46	42	42	46	49	39					432
PITTSBURGH PHILLIPS K-5	45	45	41	34	30	38								233
PITTSBURGH ROOSEVELT PreK-5	41	45	39	37	23	27								212
PITTSBURGH SPRING HILL K-5	25	24	23	19	13	22								126
PITTSBURGH SUNNYSIDE PreK-8	34	24	31	29	18	28	19	26	25					234
PITTSBURGH WEIL PreK-5	27	24	31	23	24	20								149
PITTSBURGH WEST LIBERTY PreK-5	43	28	30	21	30	16								168
PITTSBURGH WESTWOOD K-5	60	54	55	45	31	33								278
PITTSBURGH WHITTIER K-5	19	25	35	20	20	20								139
PITTSBURGH WOOLSLAIR PreK-5	30	36	34	42	30	36								208
ELEMENTARY SCHOOL TOTALS	1,573	1,503	1,506	1,424	1,242	1,305	465	429	443	0	0	0	0	9,890

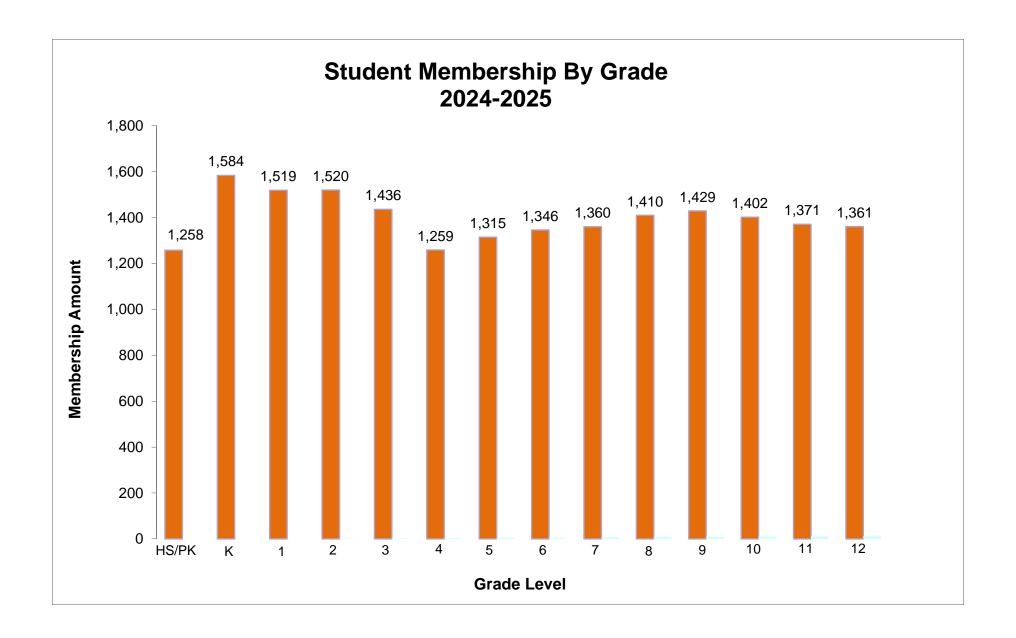
# Pittsburgh Public Schools Membership by School and Grade 2024-2025

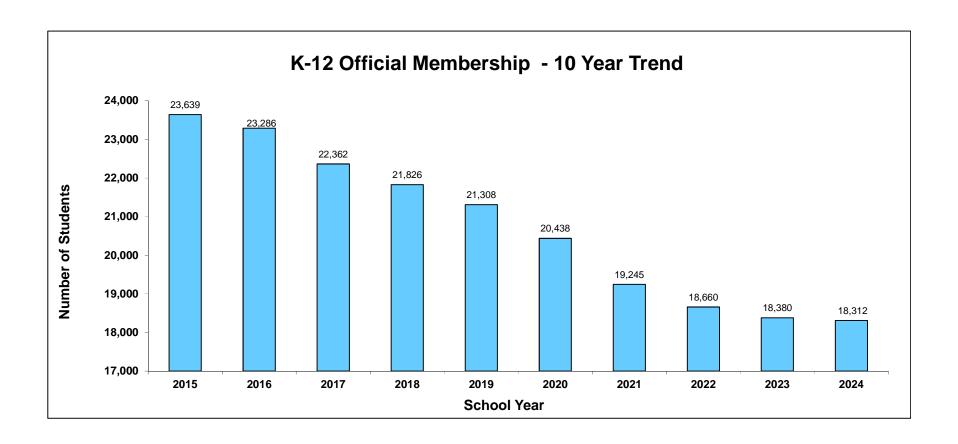
Middle Schools	K	1	2	3	4	5	6	7	8	9	10	11	12 TOTAL
PITTSBURGH ALLEGHENY 6-8							53	63	63				179
PITTSBURGH ARSENAL 6-8							42	49	57				148
PITTSBURGH CLASSICAL 6-8							73	89	73				235
PITTSBURGH SCHILLER 6-8							84	93	83				260
PITTSBURGH SOUTH BROOK 6-8							81	76	85				242
PITTSBURGH SOUTH HILLS 6-8							134	117	132				383
PITTSBURGH STERRETT 6-8							64	60	59				183
Middle School Totals	0	0	0	0	0	0	531	547	552	0	0	0	0 1.630

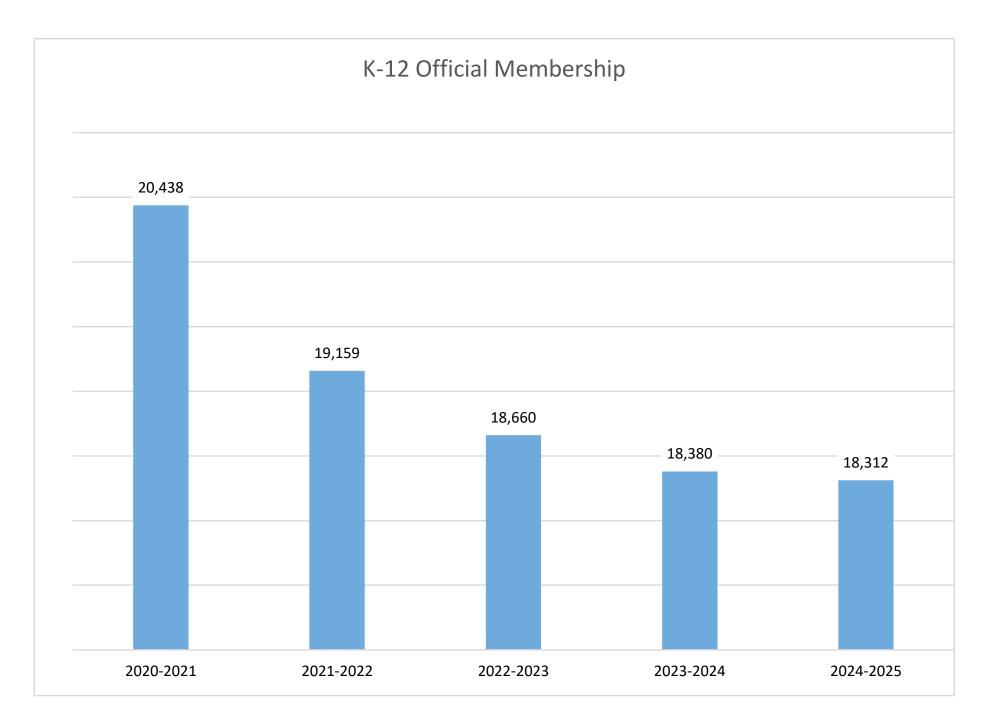
#### Pittsburgh Public Schools Membership by School and Grade 2024-2025

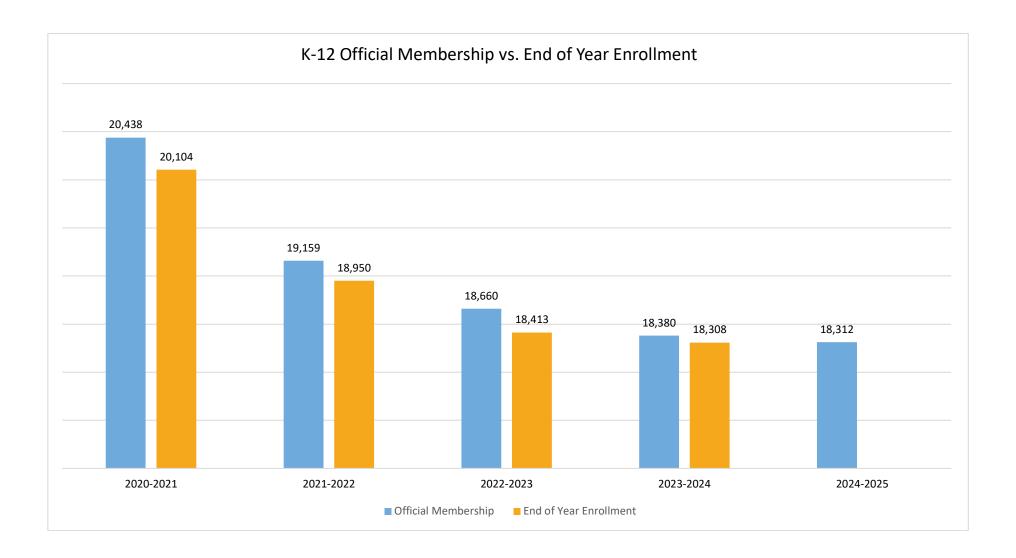
Secondary Schools	0Н	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH ALLDERDICE HIGH SCHOOL												389	325	347	321	1382
PITTSBURGH BRASHEAR HIGH SCHOOL												224	247	212	209	892
PITTSBURGH CAPA 6-12									98	122	130	103	131	140	116	840
PITTSBURGH CARRICK HIGH SCHOOL												177	139	116	83	515
PITTSBURGH MILLIONES 6-12									20	15	22	46	61	52	64	280
PITTSBURGH OBAMA IB 6-12									81	81	80	116	113	117	88	676
PITTSBURGH ONLINE ACADEMY							1	1	3	6	9	12	10	18	17	77
PITTSBURGH PERRY HIGH SCHOOL												103	133	103	91	430
PITTSBURGH SCIENCE AND TECHNOLOGY AC	CADEMY	/							79	54	52	130	101	105	97	618
PITTSBURGH WESTINGHOUSE ACADEMY 6-1:	2								48	81	82	88	92	110	69	570
Secondary School Totals	0	0	0	0	0	0	1	1	329	359	375	1,388	1,352	1,320	1,155	6,280
Special Education Centers	0Н	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL
PITTSBURGH SAC 6-12									5	9	12	6	9	23	52	116
PITTSBURGH CONROY			9	12	10	6	7	3	12	9	15	19	15	12	63	192
MERCY BEHAVIORAL HEALTH																0
CHILDRENS HOSPITAL				1	1	2		1	1		1	4		_	2	13
PITTSBURGH OLIVER CITYWIDE ACA						1	3	1	1	4	7	7	12	7	3	46
PITTSBURGH PIONEER			2	3	3	3	6	4	2	2	2	3	5	2	21	58
CITY CONNECTIONS															64	64
Special Education Center Totals			11	16	14	12	16	9	21	24	37	39	41	44	205	489
Alternative School																
Clayton Academy										1	3	2	9	7	1	23
Alternative School Totals									0	1	3	2	9	7	1	23
Headstart/Pre-K Programs	0Н	PK														TOTAL
PPS Schools	402	856														1,258
Headstart/Pre-K Program Totals																1,258

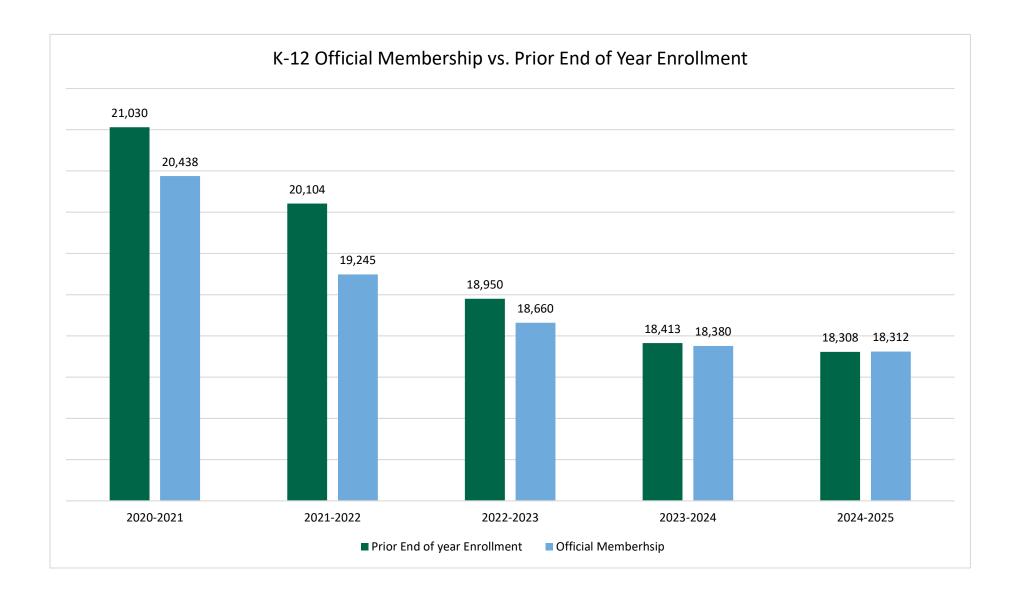
EC Totals	402	856														1258
Element Totals			1,573	1,503	1,506	1,424	1,242	1,305	465	429	443					9,890
Mid Totals									531	547	552					1,630
Secondary Totals							1	1	329	359	375	1,388	1,352	1,320	1,155	6,280
Spec Ed Totals			11	16	14	12	16	9	21	24	37	39	41	44	205	489
Alternative Totals									0	1	3	2	9	7	1	23
ALL SCHOOL TOTALS																
	402	856	1,584	1,519	1,520	1,436	1,259	1,315	1,346	1,360	1,410	1,429	1,402	1,371	1,361	19,570

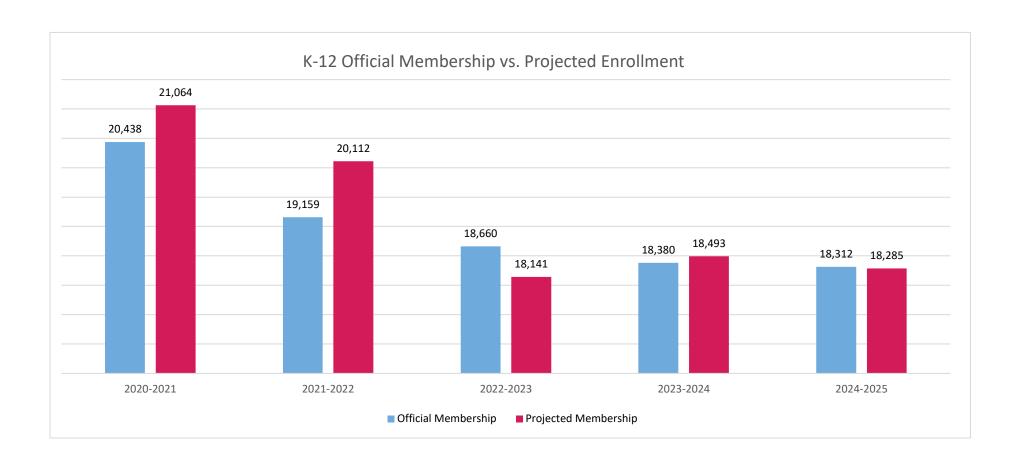


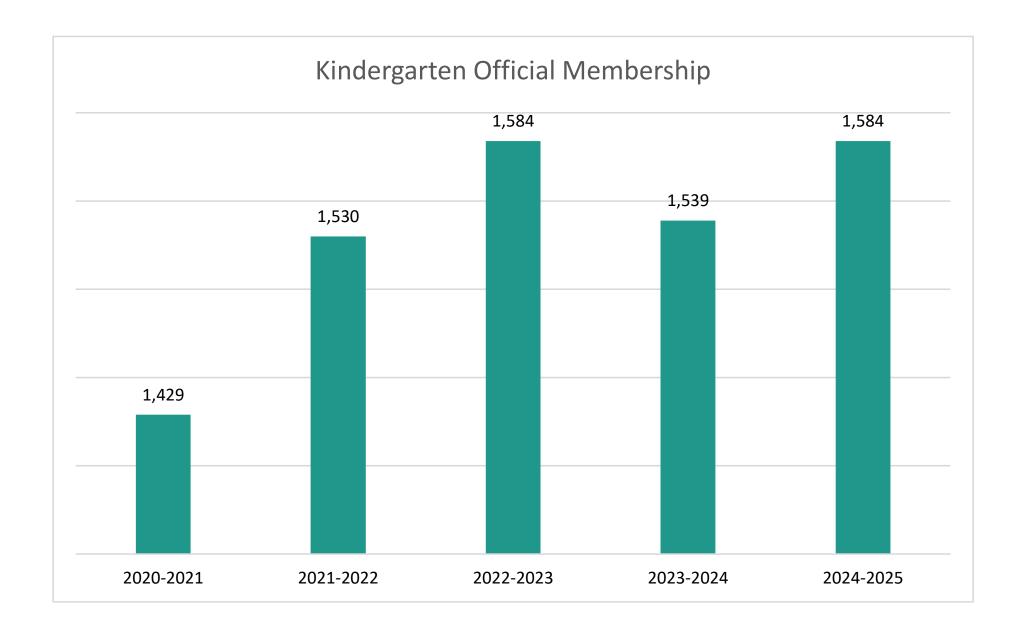






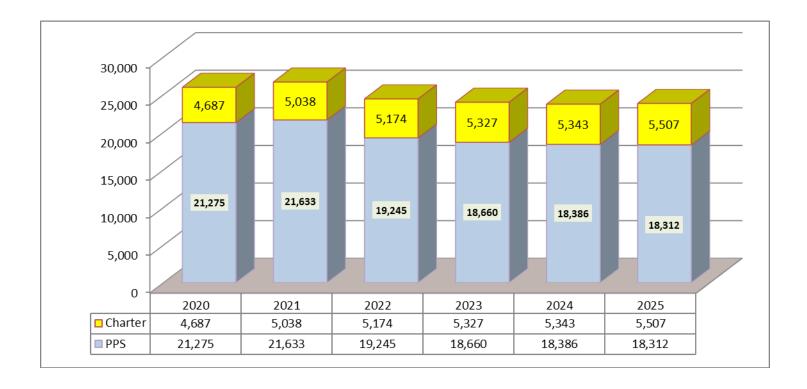






#### **CHARTER SCHOOLS**

Charter Schools are self-managed public schools that are approved by local school districts. Cyber charter schools are approved by the PA Department of Education. Both are created and controlled by parents, teachers, community leaders, and colleges or universities. Charter schools operate free from many educational mandates, except for those concerning nondiscrimination, health and safety and accountability. Increased enrollment in charter schools has resulted in decreased enrollment within the District. As of March 2025, the School District of Pittsburgh currently has 5,507 students who attend 42 charter schools including 10 approved by the District, 20 approved by other districts or the State and 12 cyber schools approved by the State.



#### 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

<u>SCHOOL</u>	2020/21 K-12 ENROLLMENT	2021/22 K-12 ENROLLMENT	2022/23 K-12 ENROLLMENT	2023/24 K-12 ENROLLMENT	2024/25 K-12 ENROLLMENT
Allegheny Elementary	542	516	538	510	483
Arlington	370	337	329	353	368
Arsenal Elementary	266	228	252	276	289
Banksville	245	252	263	288	322
Beechwood	332	296	306	301	312
Brookline	449	367	362	380	361
Carmalt	552	537	519	528	518
Colfax	816	715	732	741	789
Concord	403	387	394	428	430
Dilworth	410	398	408	400	421
Faison	469	381	367	341	323
Fulton	311	263	280	276	254
Grandview	200	177	178	186	195
Greenfield	352	334	337	350	378
King, Martin Luther	340	312	316	311	330
Langley	502	486	501	463	418
Liberty	384	338	264	242	206
Lincoln	184	200	183	164	157
Linden	196	165	135	106	92
Manchester	191	168	170	149	150
Mifflin	252	243	252	240	243
Miller	194	166	175	191	183
Minadeo	261	242	253	265	253
Morrow	550	493	455	445	432
Phillips	257	226	201	213	233
Pittsburgh Montessori	257	239	241	243	236
Roosevelt	236	203	198	198	212
Spring Hill	121	115	104	120	126
Sunnyside	252	253	234	228	234
Weil	167	155	163	155	149
West Liberty	166	165	155	155	168
Westwood	209	216	215	259	278
Whittier	159	142	154	138	139
Woolslair	192	172	179	209	208
Elementary Total	10,787	9,887	9,813	9,852	9,890

#### 5 YEAR HISTORY OF ENROLLMENT - by SCHOOL

SCHOOL	2020/21 K-12 <u>ENROLLMENT</u>	2021/22 K-12 ENROLLMENT	2022/23 K-12 ENROLLMENT	2023/24 K-12 ENROLLMENT	2024/25 K-12 <u>ENROLLMENT</u>
Allegheny Middle	171	145	156	175	179
Arsenal Middle	150	146	150	162	148
Pittsburgh Classical	264	251	253	255	235
Schiller	247	241	244	260	260
South Brook	338	338	272	255	242
South Hills Middle	463	378	400	323	383
Sterrett	295	264	208	185	183
Middle Total	1,928	1,763	1,683	1,615	1,630
Allderdice	1,430	1,416	1,364	1,296	1,382
Brashear	1,183	1,096	996	921	892
Carrick	660	638	593	549	515
Obama	859	833	750	737	676
Perry	366	335	355	428	430
Pittsburgh H. S. Capa	863	845	846	826	840
Pittsburgh Online Academy	101	177	96	104	77
Science & Technology Academy	596	614	616	610	618
University Prep	330	329	292	315	280
Westinghouse	708	679	661	589	570
Secondary Total	7,096	6,962	6,569	6,375	6,280
Conroy	181	167	171	183	192
City Connections	69	68	73	55	64
Mercy Behavioral Health	=	4	4	-	-
Oliver Citywide Academy	105	106	85	50	46
Children's Hospital	-	1	-	3	13
Pioneer Center	62	55	58	59	58
Special Total	417	401	391	350	373
Clayton	28	-	41	38	23
Student Achievement Center	182	146	155	150	116
Other Total	210	146	196	188	139
Special and Other Total	627	547	587	538	512
Grand Total	20,438	19,159	18,652	18,380	18,312

#### **Enrollment Projections**



Prepared by the Pennsylvania Department of Education

#### Pittsburgh SD 102027451

YEAR	K	_1_	2	3	4	5	6	7	8	9	10	11	12	Total
								Actua	al					
2018 - 2019	1863	1738	1776	1670	1665	1733	1703	1599	1627	1684	1664	1610	1587	21919
2019 - 2020	1822	1746	1610	1741	1591	1597	1671	1709	1530	1748	1495	1489	1542	21291
2020 - 2021	1438	1642	1609	1500	1668	1494	1558	1658	1636	1631	1565	1478	1572	20449
2021 - 2022	1530	1306	1435	1434	1384	1539	1381	1494	1586	1664	1514	1446	1465	19178
2022 - 2023	1583	1510	1296	1379	1381	1373	1456	1380	1446	1646	1524	1304	1387	18665
	Projection													
2023 - 2024	1498	1471	1402	1220	1309	1316	1308	1439	1324	1517	1493	1398	1292	17987
2024 - 2025	1453	1431	1366	1319	1158	1248	1254	1293	1381	1389	1376	1369	1385	17422
2025 - 2026	1366	1387	1329	1285	1252	1104	1189	1240	1241	1448	1260	1262	1357	16720
2026 - 2027	1340	1305	1288	1251	1220	1193	1052	1175	1190	1302	1313	1156	1251	16036
2027 - 2028	1313	1280	1212	1212	1187	1163	1136	1040	1128	1248	1181	1204	1146	15450
2028 - 2029	1287	1254	1189	1141	1150	1131	1108	1123	998	1183	1132	1083	1193	14972
2029 - 2030	1261	1229	1164	1119	1083	1096	1077	1095	1078	1047	1073	1038	1073	14433
2030 - 2031	1236	1205	1141	1095	1062	1032	1044	1065	1051	1131	949	984	1029	14024
2031 - 2032	1212	1181	1119	1074	1039	1012	983	1032	1022	1102	1026	870	975	13647
2032 - 2033	1187	1157	1097	1053	1019	990	964	972	990	1072	999	941	862	13303

		Various Grade Groupings of the Enrollment Projections															
Y	EAR	<u>K-4</u>	<u>K-5</u>	K-6	<u>K-7</u>	<u>K-8</u>	<u>K-9</u>	<u>K-12</u>	5-8	6-8	<u>7-8</u>	6-9	<u>7-9</u>	7-12	<u>8-12</u>	<u>9-12</u>	10-12
202	2 - 2023	7149	8522	9978	11358	12804	14450	18665	5655	4282	2826	5928	4472	8687	7307	5861	4215
202	7 - 2028	6204	7367	8503	9543	10671	11919	15450	4467	3304	2168	4552	3416	6947	5907	4779	3531
203	2 - 2033	5513	6503	7467	8439	9429	10501	13303	3916	2926	1962	3998	3034	5836	4864	3874	2802

#### 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. Pennsylvania Information Management System (PIMS)
- 2. Resident Live Birth file supplied by the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Retention	Data	hv	Grada	hv	Voor
Retention	Rate	DΛ	Grade	DΛ	rear

		Birth to K	Birth to 1	<u>1 to 2</u>	2 to 3	3 to 4		<u>4 to 5</u>	<u>5 to 6</u>	<u>6 to 7</u>	<u>7 to 8</u>	<u>8 to 9</u>	9 to 10	10 to 11	11 to 12
2018-19 to	2019-20	0.51835	0.49073	0.92635	0.98029	0.95269	C	0.95916	0.96422	1.00352	0.95685	1.07437	0.88777	0.89483	0.95776
2019-20 to	2020-21	0.42294	0.46714	0.92153	0.93168	0.95807	· c	0.93903	0.97558	0.99222	0.95728	1.06601	0.89531	0.98863	1.05574
2020-21 to	2021-22	0.44374	0.38412	0.87393	0.89124	0.92267	· c	0.92266	0.92436	0.95892	0.95657	1.01711	0.92826	0.92396	0.9912
2021-22 to	2022-23	0.47883	0.43794	0.99234	0.96098	0.96304		0.99205	0.94607	0.99928	0.96787	1.03783	0.91587	0.86129	0.9592
Average	Rate	0.46596	0.44498	0.92854	0.94105	0.94912	(	0.95323	0.95256	0.98849	0.95964	1.04883	0.9068	0.91718	0.99098
Retention R	ate Used	0.46596	0.44498	0.92854	0.94105	0.94912		0.95323	0.95256	0.98849	0.95964	1.04883	0.9068	0.91718	0.99098
<u>Year</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	2020	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Births	3558	3515	3400	3448	3306	3215	3118	2932	2876	2818	2762	2707	2653	2600	2548
												Projecte	ed Births		

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#### SCHOOL DISTRICT OF PITTSBURGH 2024/25 BUILDING CAPACITIES AND ENROLLMENT

				2024/25	PRE K &		EXCESS
2011001	VEAD DINI T	DATE OF LAST BENOVATION	FUNCTIONAL	K - 12	HEADSTART	TOTAL	FUNCTIONAL
<u>SCHOOL</u>	YEAR BUILT	DATE OF LAST RENOVATION	CAPACITY*	ENROLLMENT	<u>ENROLLMENT</u>	ENROLLMENT	CAPACITY
Allegheny Elementary	1904	Established 1999	776	483	33	516	260
Arlington K-8 (@ Murray Building)	1956	Renovation 2016	641	375	17	392	249
Arsenal Elementary	1930	Addition 1939/Renovation 1971	559	290	36	326	233
Banksville	1936	Addition 1960	360	322	-	322	38
Beechwood	1908	Addition 1924/Demountable 1966	566	312	50	362	204
Brookline K-8	1907	Addition 1929/Demountables/Renovation 2006	589	361	30	391	198
Carmalt K-8	1935	Addition 1974/2008	848	518	32	550	298
Colfax K-8	1911	Addition 2007	951	789	-	789	162
Concord	1938	Addition 2011	684	432	-	432	252
Dilworth	1914	Addition 1927	532	422	34	456	76
Faison K-5	2004		593	325	-	325	268
Fulton	1893	Addition 1900/Renovation 1929	487	254	16	270	217
Grandview	1961	Addition 1993	386	195	17	212	174
Greenfield K-8	1921	Renovation 2001	576	379	17	396	180
King, Martin Luther K-8	1973		1,122	339	15	354	768
Langley	1923	Addition 1977	1,146	421	26	447	699
Liberty	1911	Renovation 1928/Addition 1936	474	206	-	206	268
Lincoln K-5	1930	Addition 2002	432	158	35	193	239
Linden	1903	Additions 1925/1960	499	92	24	116	383
Manchester K-8	1964		541	152	13	165	376
Mifflin K-8	1932	Additions 1956/2004	570	243	16	259	311
Miller K-5	1906	Additions 1938	532	184	45	229	303
Minadeo	1957	Addition 1993	725	260	51	311	414
Morrow (Pre K / K-4)	1895	Addition 1957	633	260	61	321	312
Morrow @ Rooney Building (5-8)	1921		382	180	-	180	202
Phillips	1958		325	233	-	233	92
Pittsburgh Montessori K-5	1900	Addition 1961/Demountable 1967	468	236	-	236	232
Roosevelt (Main)	1960	Renovation 2002	345	213	-	213	132
Roosevelt (Pre K / K-1)	1959	Addition 1978	170	-	77	77	93
Spring Hill	1896	Renovations 1992/2001	275	126	-	126	149
Sunnyside K-8	1954	Addition 2006	470	234	17	251	219
Weil K-5	1942	Renovation 2001	614	151	40	191	423
West Liberty	1938	Renovation 1995	400	168	12	180	220
Westwood K-5	1956	Addition 1970	419	278	34	312	107
Whittier	1938		308	139	-	139	169
Woolslair	1897	Renovation 1997	319	208	16	224	95
Elementary Total		ELEMENTARY TOTAL	L 19,717	9,938	764	10,702	9,015

#### SCHOOL DISTRICT OF PITTSBURGH 2024/25 BUILDING CAPACITIES AND ENROLLMENT

SCHOOL	YEAR BUILT	DATE OF LAST RENOVATION	FUNCTIONAL CAPACITY*	2024/25 K - 12 ENROLLMENT	PRE K & HEADSTART ENROLLMENT	TOTAL ENROLLMENT	EXCESS FUNCTIONAL CAPACITY
Allegheny Middle	1904	Annex renovation 1974/Renovation 1983	400	179	-	179	221
Arsenal Middle	1930	Addition 1939/Renovation 1971	556	148	-	148	408
Pittsburgh Classical	1974	Established 2001	580	235	17	252	328
Schiller	1938		350	261	-	261	89
South Brook	2001	Opened 2001	434	242	-	242	192
South Hills Middle	1976	Renovation 1996	808	394	-	394	414
Sterrett	1899	Addition 2008	404	183		183	221
Middle Total		MIDDLE TOTAL	3,532	1,642	17	1,659	1,873
Allderdice	1927	Addition/renovation 1987	1,208	1,388	8	1,396	(188)
Brashear	1976		2,168	897	8	905	1,263
Carrick	1924	Additions 1966/1974/2002	1,128	515	-	515	613
Obama I.B. @ Peabody	1903	Addition 1978	1,473	678	-	678	795
Perry	1901	Addition/Renovation 1992	1,056	432	-	432	624
Pittsburgh H. S. Capa	2003	Renovation 7th & 8th floor 2005/B-2 and 9th 2009	1,150	840	-	840	310
Pittsburgh Online Academy			126	77	-	77	N/A
Science & Technology Academy	1927	Addition/Renovation 1992/2010	625	618	17	635	(10)
University Prep	1928	Renovation 2008/2010	1,116	285	9	294	822
Westinghouse	1922	Addition 1933/OVT 1966/Addition Renovation 2002	1,295	582	7	589	706
Secondary Total		SECONDARY TOTAL	11,345	6,312	49	6,361	4,935
City Connections			N/A	65		65	N/A
Conroy	1895	Renovated 1975-1977 / 2006	348	192	19	211	137
Mercy Behavioral Health	1095	Renovated 1973-1977 / 2000	N/A	192	-	-	N/A
Oliver Citywide Academy	1924	Addition/Renovation 1987	432	48	_	48	384
Children's Hospital	.02.	, ladition, it constrained.	N/A	3	_	3	N/A
Pioneer Center	1960		104	58	-	58	46
Special Total		SPECIAL TOTAL	884	366	19	385	567
Clayton	1956	Renovation 2006	174	23		23	151
Student Achievement Center	1908	Renovation 2004	628	117	-	117	511
Other Total	1900	OTHER TOTAL	802	140	<del></del>	140	662
Other Iotal		OTHER TOTAL	602	140		140_	002
SPECIAL AND OTHER TOTAL		SPECIAL AND OTHER TOTAL	1,686	506	19	525	1,229

#### SCHOOL DISTRICT OF PITTSBURGH 2024/25 BUILDING CAPACITIES AND ENROLLMENT

<u>SCHOOL</u>	YEAR BUILT	DATE OF LAST RENOVATION	FUNCTIONAL CAPACITY*	2024/25 K - 12 <u>ENROLLMENT</u>	PRE K & HEADSTART ENROLLMENT	TOTAL ENROLLMENT	EXCESS FUNCTIONAL CAPACITY		
Chartiers (Pre K)	1959	Addition 1963	204	-	87	87	117		
Crescent (Pre K)	1939		430	-	104	104	326		
Peabody (Pre K)	1903			-	50	50	N/A		
Spring Garden (Pre K)	1938	Demountables 1967	140	-	46	46	94		
PreK Centers Total		PREK CENTERS TOTAL	774		287	287	537		
*Grand Total		GRAND TOTAL	37,054	18,398	1,136	19,534	17,589		
Head Start and Pre K students in offsite	buildings					122			
DISTRICT TOTAL INCLUDING OFFSITES 19,656									

<sup>\*</sup>Science Rooms/Labs and Demountables are included in all capacity calculations. Schools have demountable buildings (12 locations, 36 classrooms, 807 capacity) and are not included in capacity calculations. The following standard classroom sizes were used to determine functional capacity:

25= K-5 and K-8; 28= 6-8 and 6-12; 30= 9-12

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# 2024 District Performance Results

# PSSA/PASA and Keystone Exams







Updated September 29, 2024 Office of Data, Research, Evaluation and Assessment

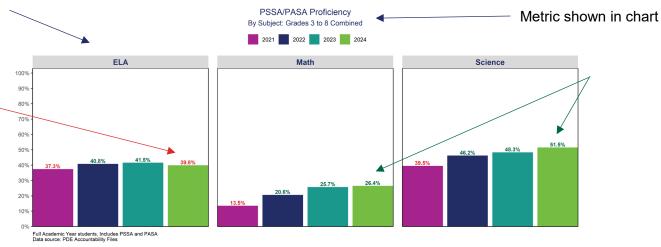




# Reading Proficiency Charts

Subgroup, grade or subject Note: "ELA" refers to both ELA and Reading assessments

Red data labels represent non-desirable changes in outcomes from the previous year (lower proficiency, higher percentage Below Basic).



#### Proficiency

- The percentage of students who scored either Proficient or Advanced (the highest performance levels) out of all attributed test takers
- Increases in this metric reflects the desired outcome of a greater proportion of our students demonstrating grade-level performance

- Percentage scoring Below Basic
  - The percentage of students who scored Below Basic (the lowest performance level) out of all attributed test takers
  - Decreases in this metric reflect a smaller percentage of students scoring at the lowest level, and an increase in students performing at higher levels





### PSSA/PASA Facts

Public school students in Pennsylvania take annual state assessments each Spring\*.

- Grades 3 through 8: Math and English Language Arts (ELA/Reading)
- Grades 4 and 8: Science (beginning in 2025 SY Grades 5 and 8)

Most students take PSSA exams, while students with severe cognitive disabilities take the Pennsylvania Alternate System of Assessment (PASA) exams (roughly 3.77% of tested students in our district).

As a reminder, no exams were give in 2020 due to the Covid-19 pandemic.

\*The 2021 exams were given in the FALL of 2021, not the spring. This means that for example, a student that was a seventh grader in the spring of 2021 took their 7th grade exam in the fall of 2021 when they started 8th grade.



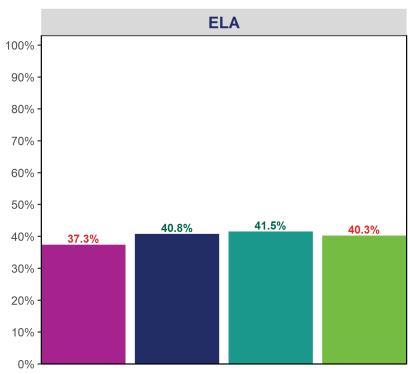


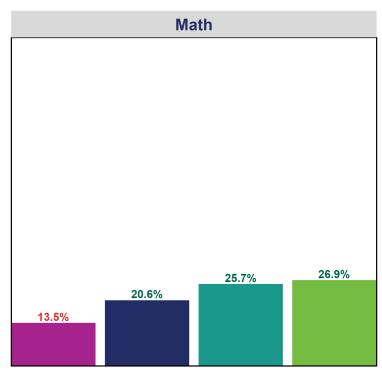
# Across both Math and Science, PPS had a three years of gains in the percentage of students scoring **Proficient or Advanced**. There was a slight drop in proficiency in ELA (-1.2%) in SY2024.

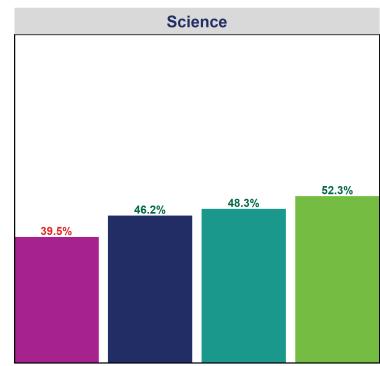
#### **PSSA/PASA Proficiency**

By Subject: Grades 3 to 8 Combined









Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files



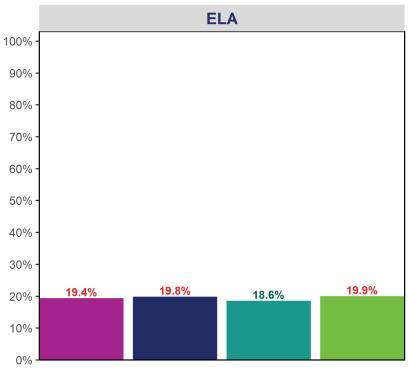


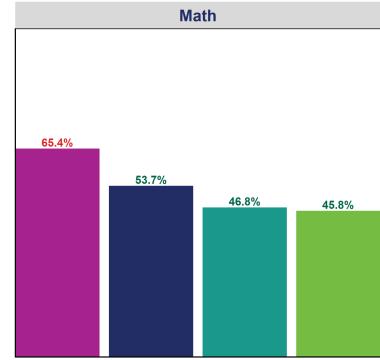
# Across Math and Science, PPS had slight decreases in the percentage of students scoring **Below Basic**, with the largest decrease in Science.

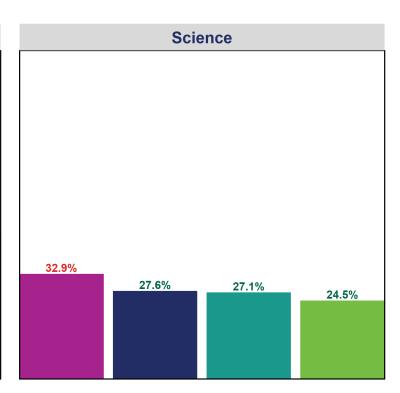
PSSA/PASA Percentage Scoring Below Basic

By Subject: Grades 3 to 8 Combined









Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files

**Green** data labels represent a decrease in the percentage of Below Basic students from the previous year – this is the desirable outcome; **Red** data labels represent an increase in the percentage of Below Basic students from the previous year.





# PSSA/PASA ELA Highlights

7,678 students included for ELA Proficiency (including 290 PASA students)





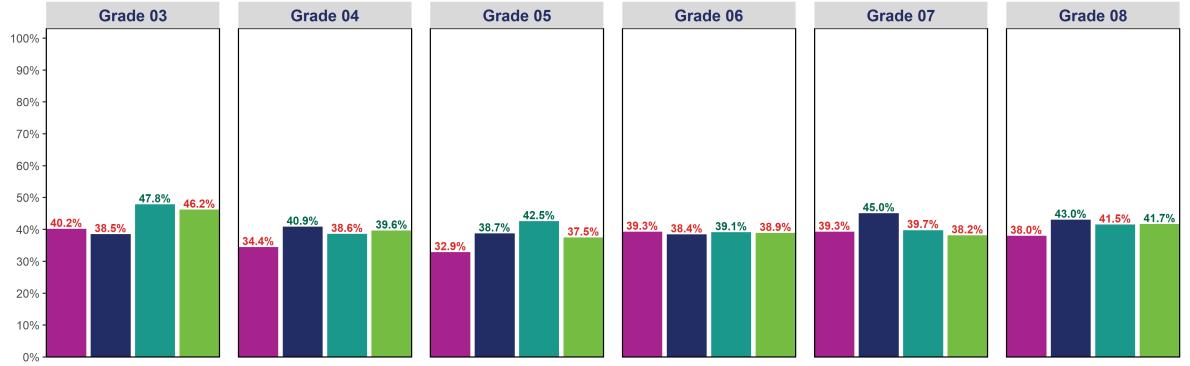
## PSSA/PASA – ELA Proficiency by Grade

4<sup>th</sup> and 8<sup>th</sup> grade showed small gains in ELA proficiency (+1% for 4<sup>th</sup> and +0.2% for 8<sup>th</sup>) and all other grades saw an decrease in proficiency. 5<sup>th</sup> grade had the largest loss (-5%).



By Grade: Grades 3-8





Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





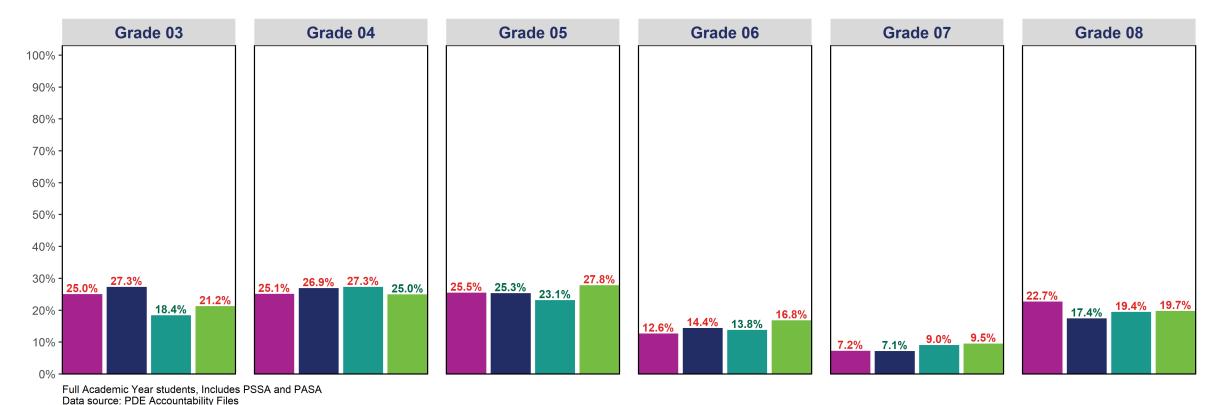
## PSSA/PASA – ELA Below Basic by Grade

4<sup>th</sup> grade had the largest decrease in students scoring Below Basic in ELA (-2.3%) while all other grades had increases in students scoring Below Basic.

#### PSSA/PASA Percentage Scoring Below Basic - ELA

By Grade: Grades 3-8





**Green** data labels represent a decrease in the percentage of Below Basic students from the previous year – <u>this is the desirable outcome</u>; **Red** data labels represent an increase in the percentage of Below Basic students from the previous year.





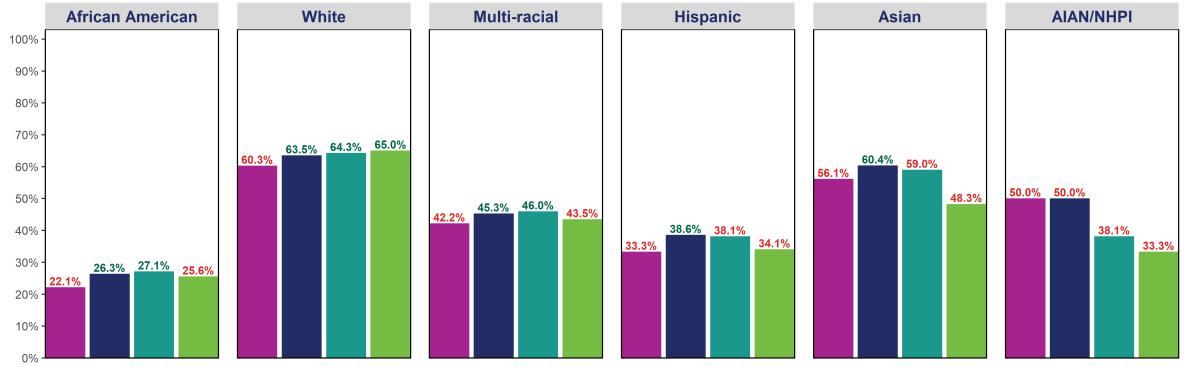
## PSSA/PASA – ELA Proficiency by Race

Gains were only shown in White students, while all students of all other races showed a decrease in ELA Proficiency from last year. The largest decrease was shown in Asian students (-12%).

#### PSSA/PASA Proficiency - ELA

By Race: 3rd through 8th Grades





Full Academic Year students, Includes PSSA and PASA, Race listed in order of population Data source: PDE Accountability Files

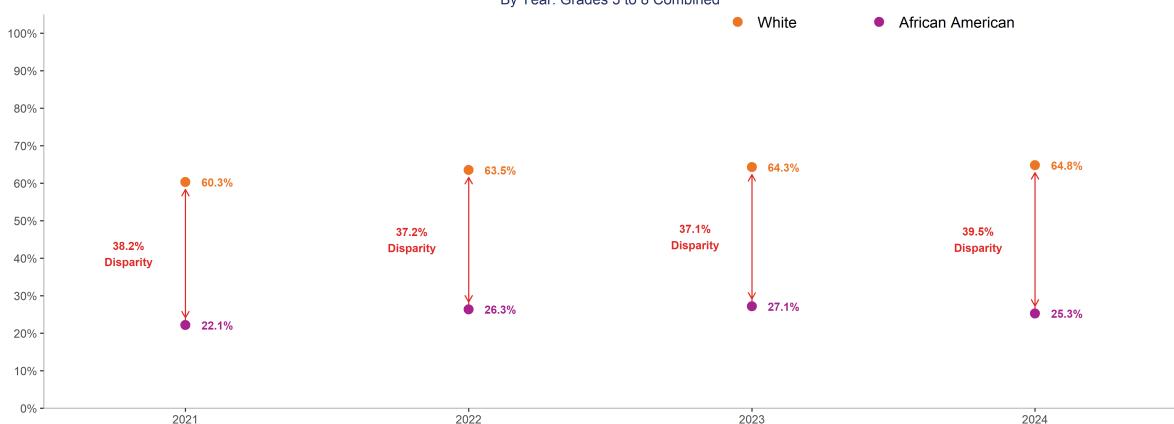




# PSSA/PASA – ELA Racial Achievement Disparity Between African American and White Students

Achievement disparity showed an increase (+2.4%) from last year. We want to see a decrease in these numbers.





Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files



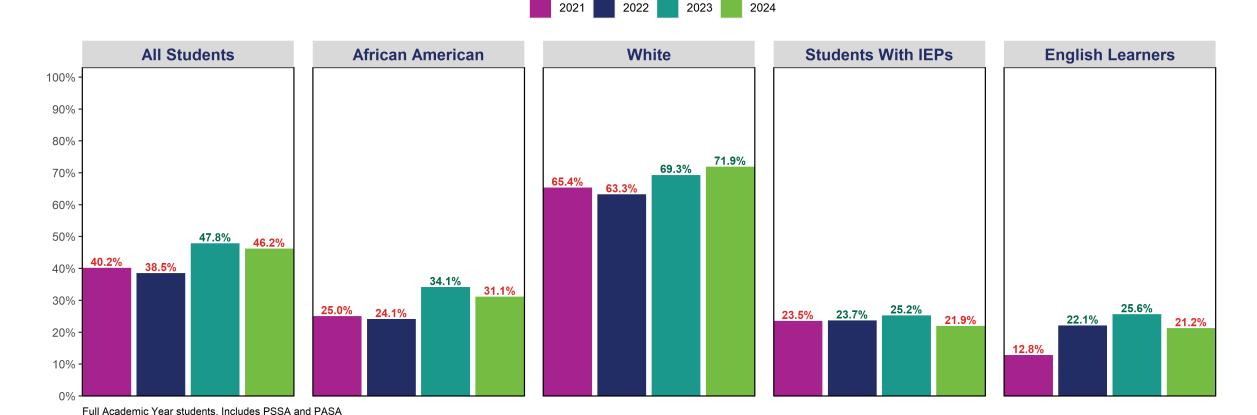


## PSSA/PASA – ELA, Grade 3 – Proficiency by Race, IEP and ELL Subgroups

3<sup>rd</sup> grade students had a decrease in proficiency overall, but White students had a slight increase.

#### PSSA/PASA Proficiency - ELA, Grade 03

By Subgroup: All Students, African American, White, IEP, and ELL Students



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Data source: PDE Accountability Files





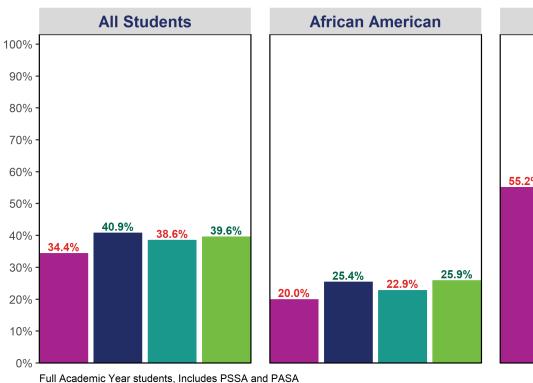
# PSSA/PASA – ELA, Grade 4 – Proficiency by Race, IEP and ELL Subgroups

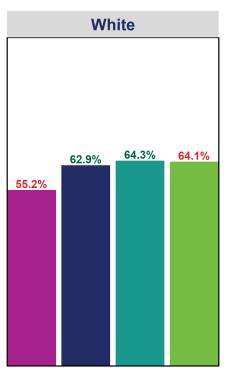
4<sup>th</sup> grade students had a slight increase in proficiency overall, African American students had the largest increase with 3%. ELL students had the largest decrease with -7.4%.

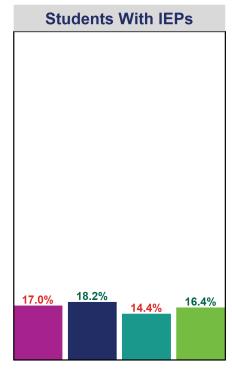
#### PSSA/PASA Proficiency - ELA, Grade 04

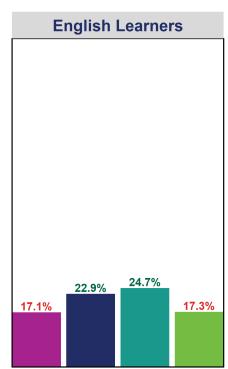
By Subgroup: All Students, African American, White, IEP, and ELL Students











Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





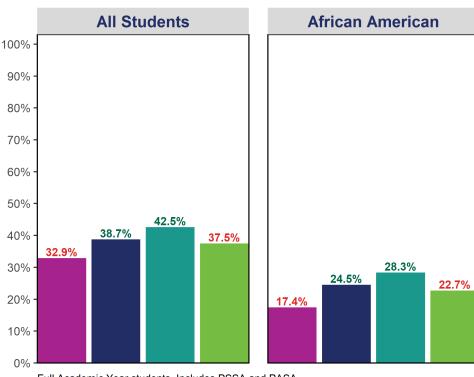
## PSSA/PASA – ELA, Grade 5 – Proficiency by Race, IEP and ELL Subgroups

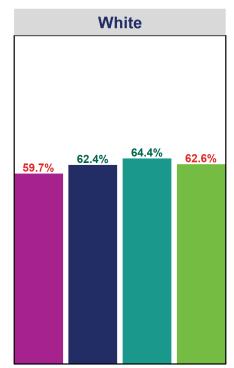
5<sup>th</sup> grade students had a decrease in proficiency overall, but ELL students had a increase of 9.1%.

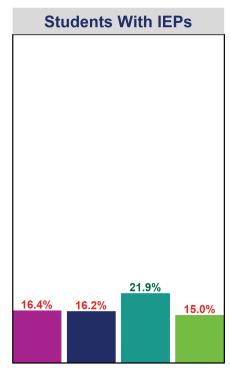
#### PSSA/PASA Proficiency - ELA, Grade 05

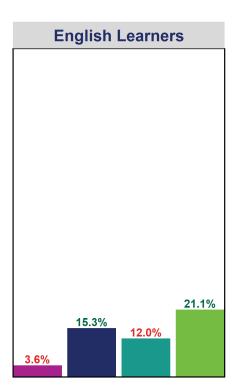
By Subgroup: All Students, African American, White, IEP, and ELL Students











Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





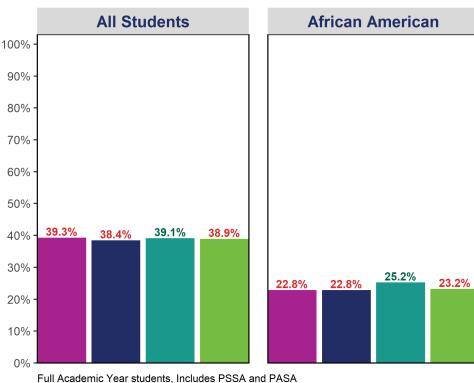
# PSSA/PASA – ELA, Grade 6 – Proficiency by Race, IEP and ELL Subgroups

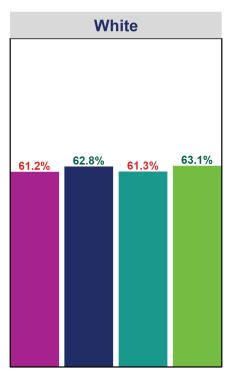
6th grade students decreased slightly overall, with increases shown in white students and students with IEPs.

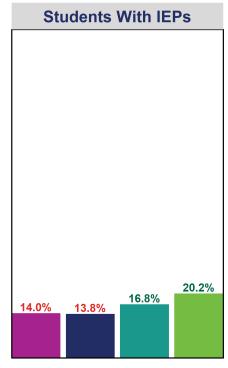
#### PSSA/PASA Proficiency - ELA, Grade 06

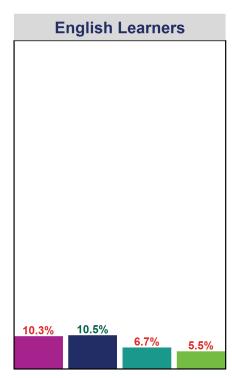
By Subgroup: All Students, African American, White, IEP, and ELL Students











Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





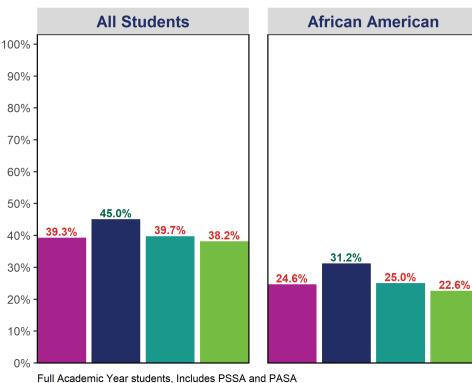
# PSSA/PASA – ELA, Grade 7 – Proficiency by Race, IEP and ELL Subgroups

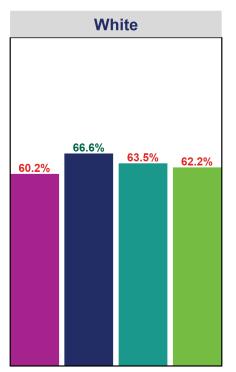
7<sup>th</sup> grade students declined in percentage of students scoring Proficient or Advanced across all subgroups except ELL, which showed a nominal increase.

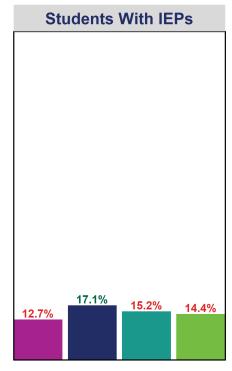
#### PSSA/PASA Proficiency - ELA, Grade 07

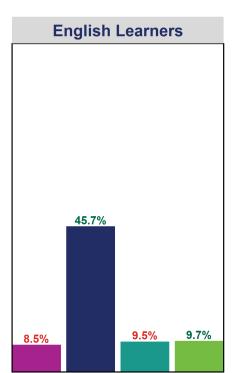
By Subgroup: All Students, African American, White, IEP, and ELL Students



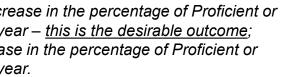








Data source: PDE Accountability Files







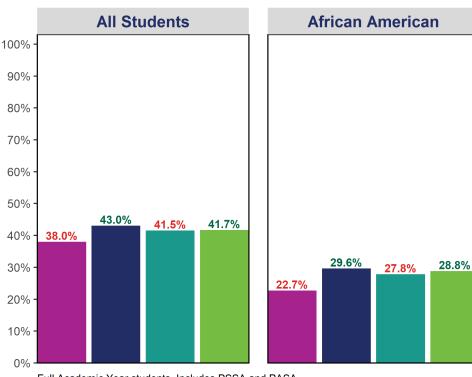
# PSSA/PASA – ELA, Grade 8 -- Proficiency by Race, IEP and ELL Subgroups

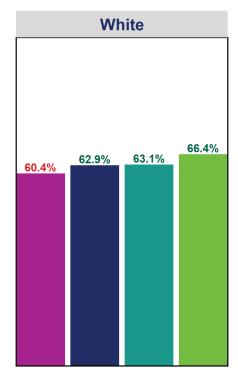
African American and White students showed slight increases and overall 8th grade students showed a nominal increase.

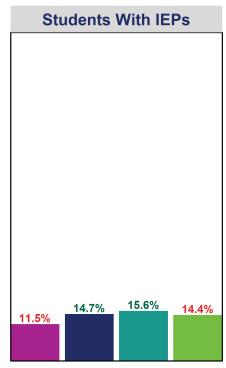
#### PSSA/PASA Proficiency - ELA, Grade 08

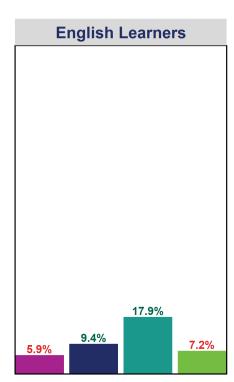
By Subgroup: All Students, African American, White, IEP, and ELL Students











Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





# PSSA/PASA Math Highlights

7,781 students included for Math Proficiency (including 290 PASA students)



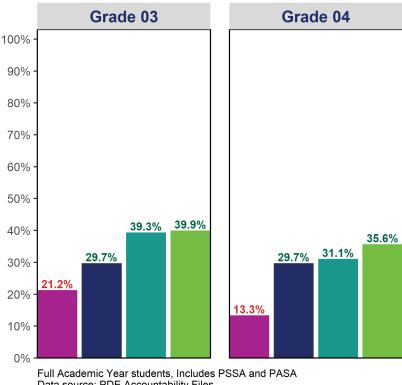


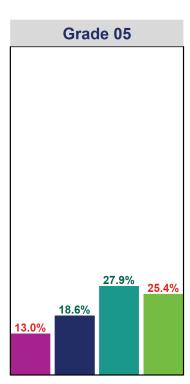
# PSSA/PASA – Math Proficiency by Grade

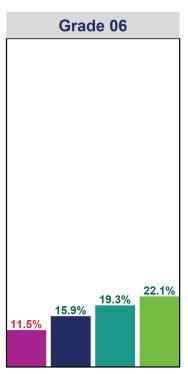
Most grades showed a nominal increase in Math Proficiency. 4th grade showed the highest increase by 4.5% and 5th grade showed the highest decrease by -2.5%.

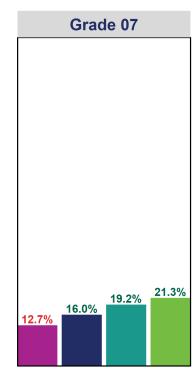


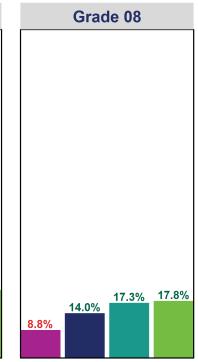












Data source: PDE Accountability Files





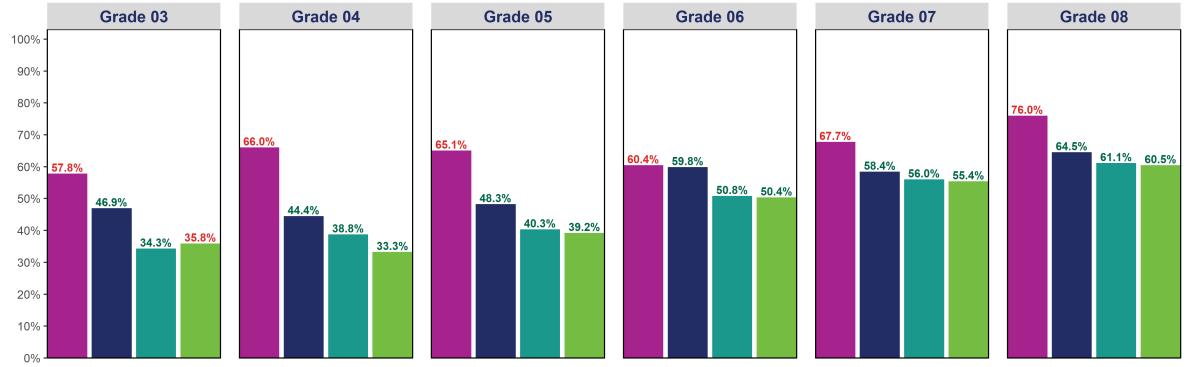
# PSSA/PASA – Math Below Basic by Grade

4<sup>th</sup> grade lead the way with a decrease of below basic scores by -5.5% from last year. All but 3<sup>rd</sup> grade showed at least a nominal decrease in below basic scores.

#### PSSA/PASA Percentage Scoring Below Basic - Math

By Grade: Grades 3-8





Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files

**Green** data labels represent a decrease in the percentage of Below Basic students from the previous year – <u>this is the desirable outcome</u>; **Red** data labels represent an increase in the percentage of Below Basic students from the previous year.





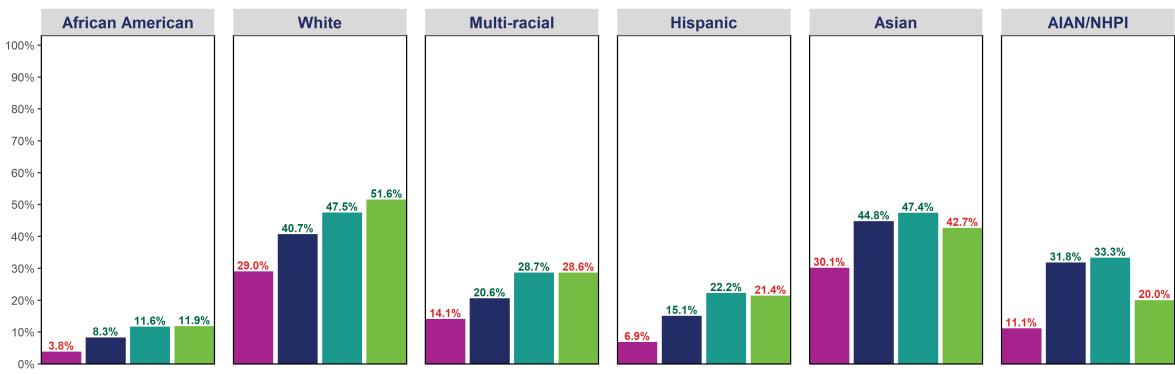
## PSSA/PASA – Math Proficiency by Race

Only African American and White students had improvement. All other races saw a decrease in math proficiency.



By Race: 3rd through 8th Grades





Full Academic Year students, Includes PSSA and PASA, Race listed in order of population Data source: PDE Accountability Files

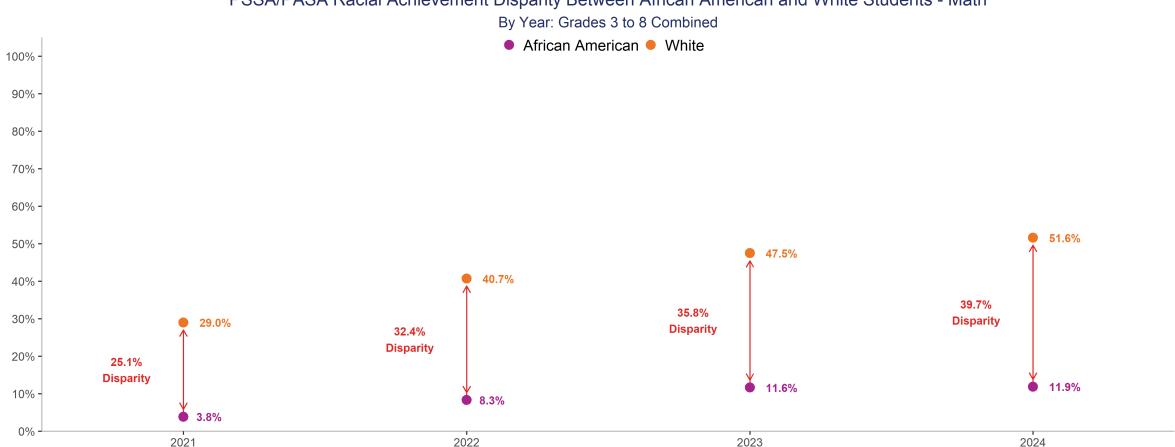




# PSSA/PASA – Math Racial Achievement Disparity Between African American and White Students

Both African American and White students had slight gains, but white students gains were larger leading to greater racial achievement disparity.

PSSA/PASA Racial Achievement Disparity Between African American and White Students - Math



Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





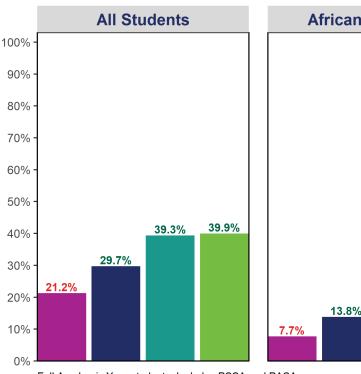
# PSSA/PASA – Math, Grade 3 – Proficiency by Race, IEP and ELL Subgroups

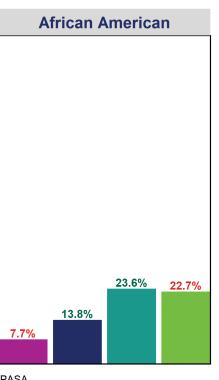
3rd grade students overall had nominal increases, as did students with IEPs. White students had slight increases.

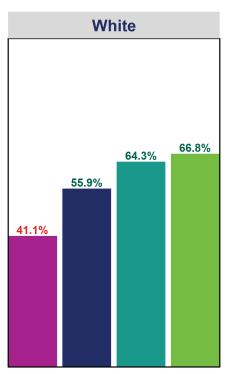
PSSA/PASA Proficiency - Math, Grade 03

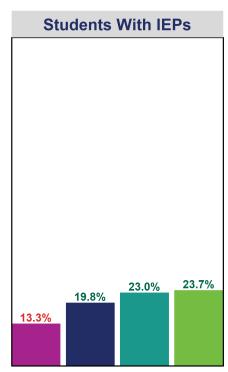
By Subgroup: All Students, African American, White, IEP, and ELL Students

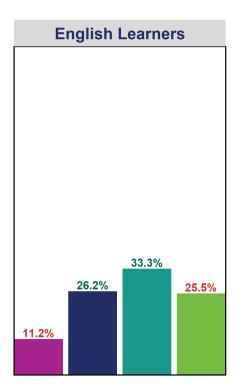












Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





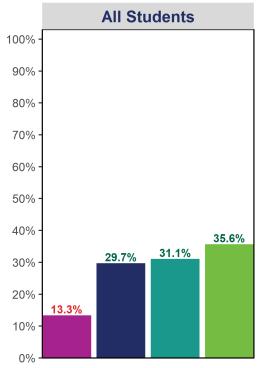
# PSSA/PASA – Math, Grade 4 – Proficiency by Race, IEP and ELL Subgroups

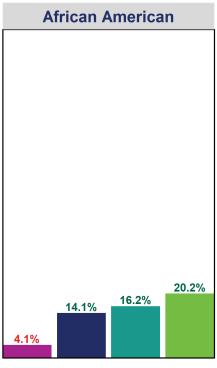
All subgroups had gains in proficiency with the exception of ELLs who had a slight decrease of 1.1%.

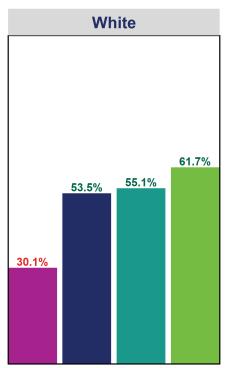
PSSA/PASA Proficiency - Math, Grade 04

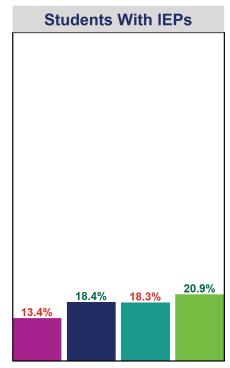
By Subgroup: All Students, African American, White, IEP, and ELL Students

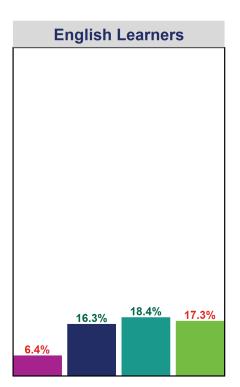












Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





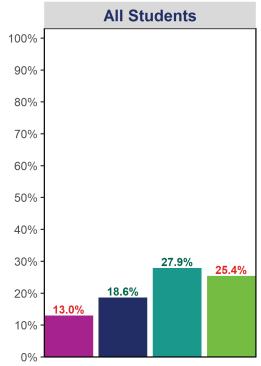
# PSSA/PASA – Math, Grade 5 – Proficiency by Race, IEP and ELL Subgroups

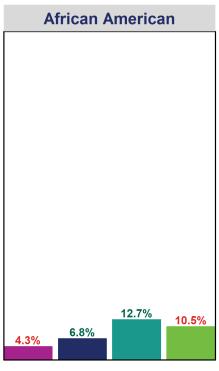
5<sup>th</sup> grade students showed increases in white students and ELL students. ELLs had an increase of 10.3%.

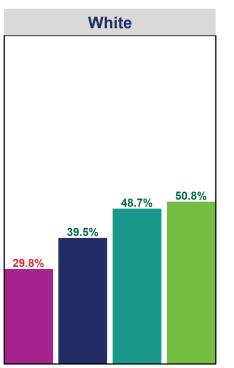
#### PSSA/PASA Proficiency - Math, Grade 05

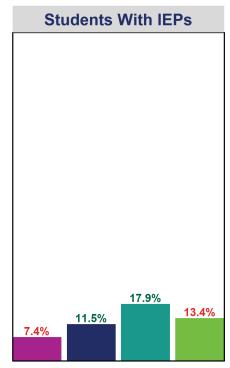
By Subgroup: All Students, African American, White, IEP, and ELL Students

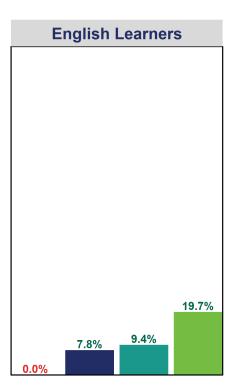












Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





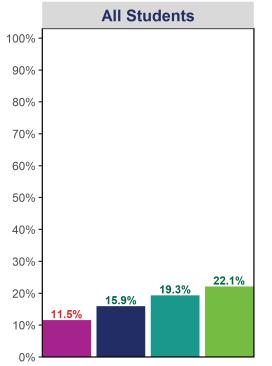
#### PSSA/PASA – Math, Grade 6 – Proficiency by Race, IEP and ELL Subgroups

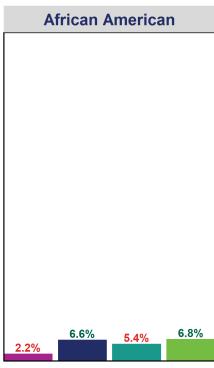
6th grade students overall went up in math proficiency, however, students with IEPs and ELLs decreased in proficiency.

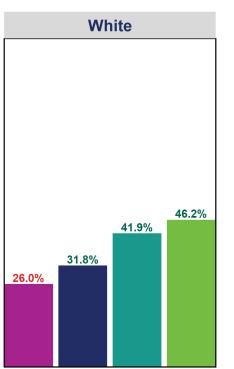
PSSA/PASA Proficiency - Math, Grade 06

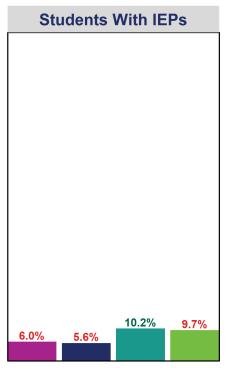
By Subgroup: All Students, African American, White, IEP, and ELL Students

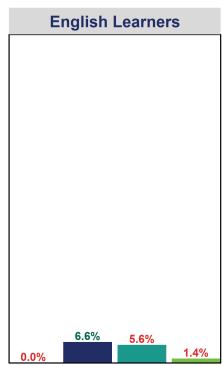












Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





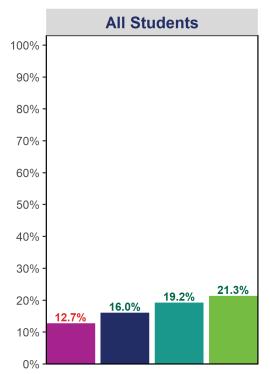
### PSSA/PASA – Math, Grade 7 – Proficiency by Race, IEP and ELL Subgroups

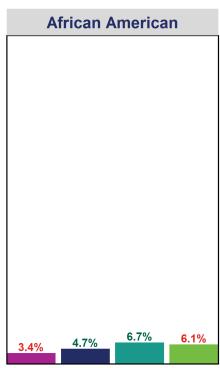
All 7th grade students had an increase of math proficiency; however, African American and ELL students had a nominal decrease in proficiency.

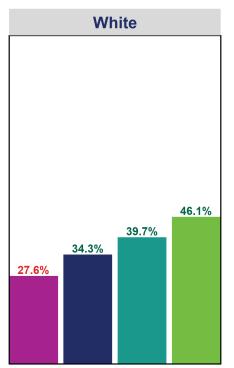
#### PSSA/PASA Proficiency - Math, Grade 07

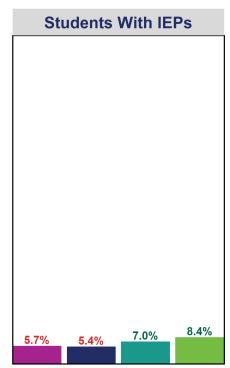
By Subgroup: All Students, African American, White, IEP, and ELL Students

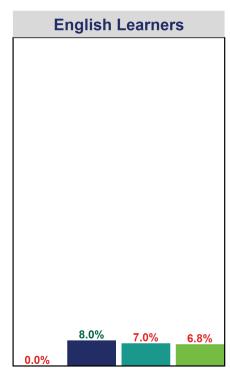












Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





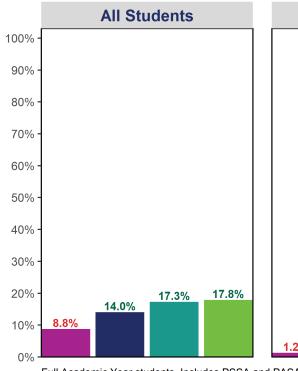
#### PSSA/PASA – Math, Grade 8 – Proficiency by Race, IEP and ELL Subgroups

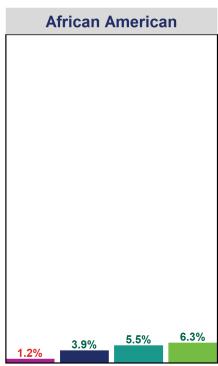
Gains were made by all subgroups for 8<sup>th</sup> grade.

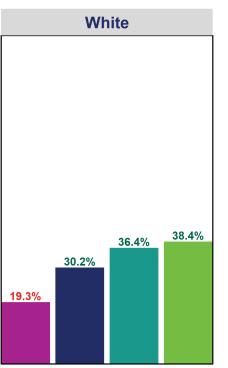
PSSA/PASA Proficiency - Math, Grade 08

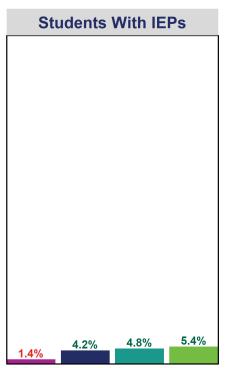
By Subgroup: All Students, African American, White, IEP, and ELL Students

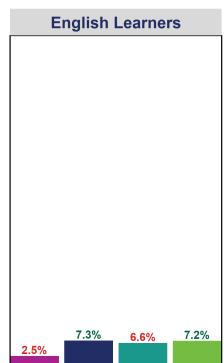












Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





## PSSA/PASA Science Highlights

2,540 students included for Science Accountability (including 98 PASA students)





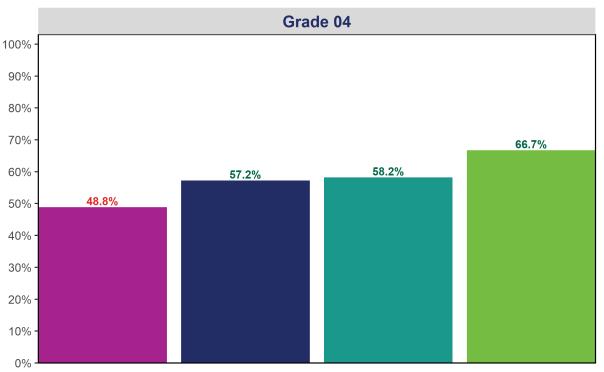
#### PSSA/PASA – Science Proficiency by Grade

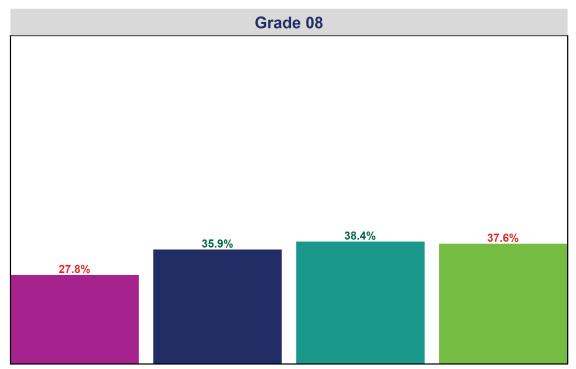
4<sup>th</sup> grade had increases in proficiency, while 8<sup>th</sup> grade had a nominal decrease.



By Grade: Grades 4 and 8







Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





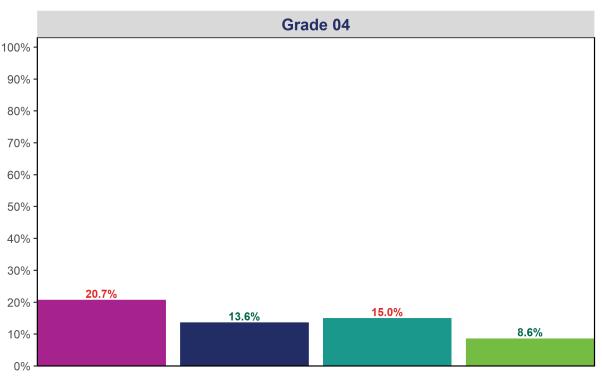
## PSSA/PASA – Science Below Basic by Grade

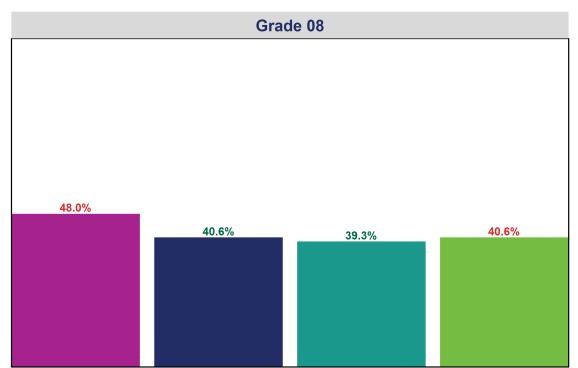
4<sup>th</sup> grade students had a decrease (6.4%) in students scoring Below Basic.

PSSA/PASA Percentage Scoring Below Basic - Science

By Grade: Grades 4 and 8







Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files

**Green** data labels represent a decrease in the percentage of Below Basic students from the previous year – <u>this is the desirable outcome</u>; **Red** data labels represent an increase in the percentage of Below Basic students from the previous year.





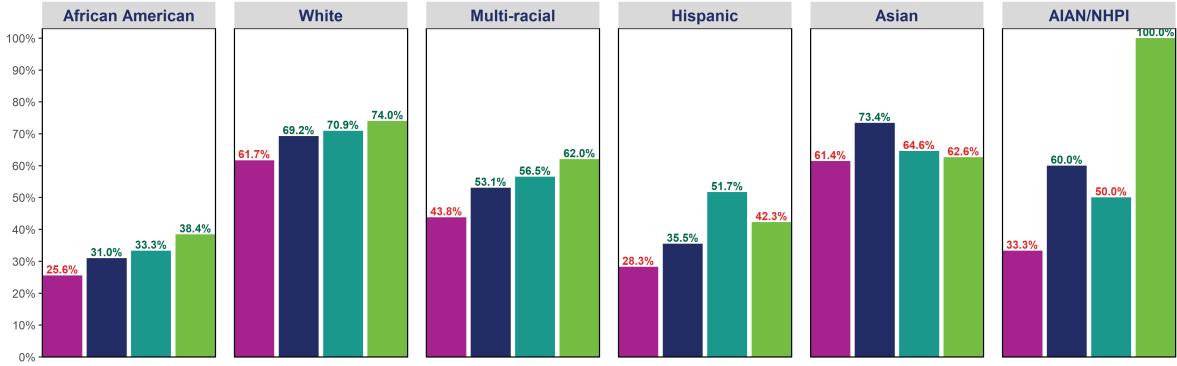
## PSSA/PASA – Science Proficiency by Race

Most racial groups had an increase in science proficiency, only Hispanics and Asians decreased.

PSSA/PASA Proficiency - Science

By Race: 4th and 8th Grades





Full Academic Year students, Includes PSSA and PASA, Race listed in order of population Data source: PDE Accountability Files





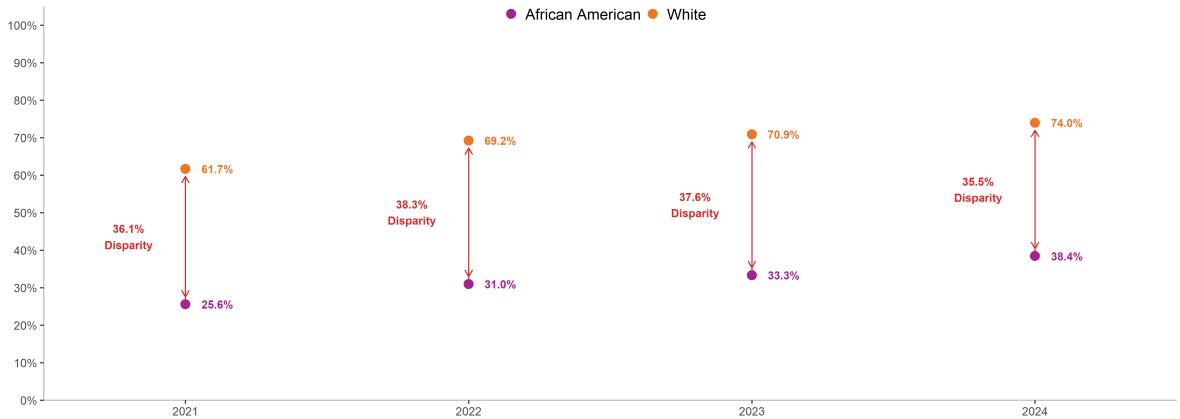
# PSSA/PASA – Science Racial Achievement Disparity Between African American and White Students

The racial achievement disparity narrowed (-2.1%) from SY2023. With both groups having gains in achievements.

PSSA/PASA Racial Achievement Disparity Between African American and White Students - Science

By Year: Grades 3 to 8 Combined

• African American • White



Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





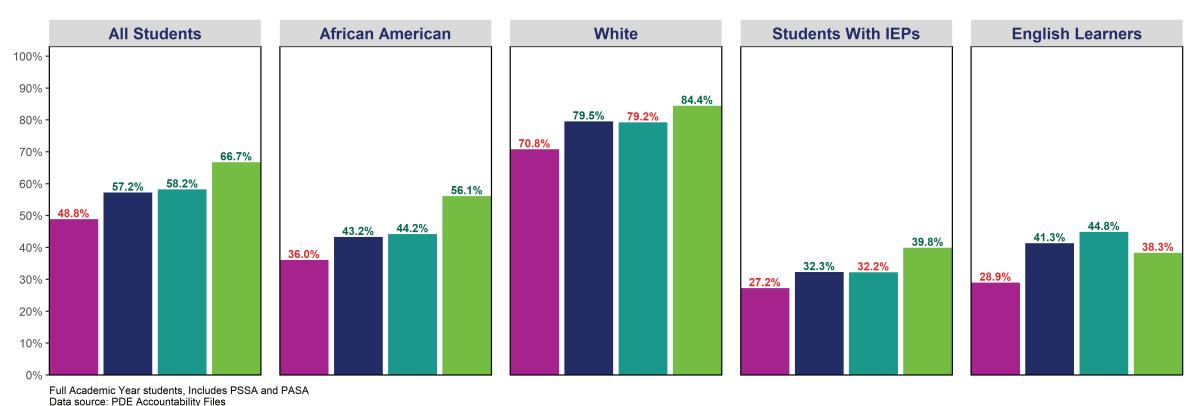
#### PSSA/PASA – Science, Grade 4 – Proficiency by Race, IEP and ELL Subgroups

Across 4<sup>th</sup> grade subgroups, only ELLs had decreases in proficiency.

PSSA/PASA Proficiency - Science, Grade 04

By Subgroup: All Students, African American, White, IEP, and ELL Students









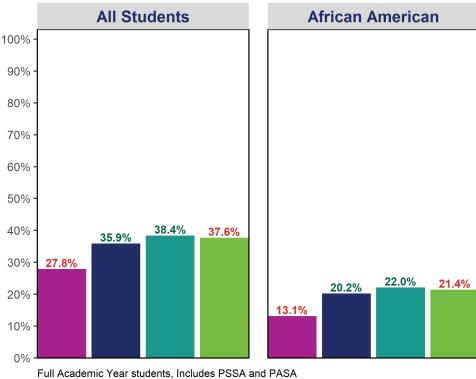
#### PSSA/PASA – Science, Grade 8 – Proficiency by Race, IEP and ELL Subgroups

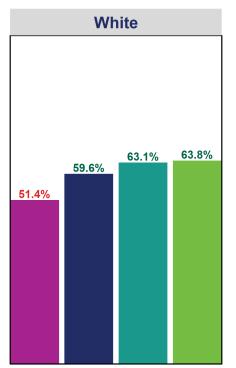
8th grade proficiency decreased in most subgroups, only white students and students with IEPs saw increases.

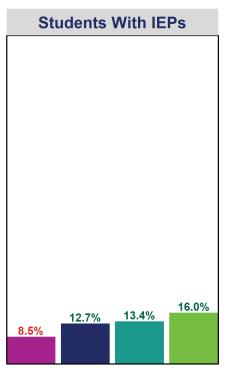
PSSA/PASA Proficiency - Science, Grade 08

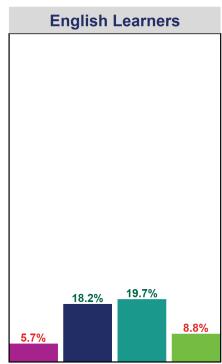
By Subgroup: All Students, African American, White, IEP, and ELL Students











Full Academic Year students, Includes PSSA and PASA Data source: PDE Accountability Files





## 11th Grade Proficiency Facts

- Proficiency for 11<sup>th</sup> grade uses Keystone or PASA exam results for students in 11<sup>th</sup> grade during the school year.
  - Unlike PSSA tests given at the completion of a grade level, each Keystone Exam is given at the completion of 3 respective specific core courses: Literature, Algebra I and Biology.
  - Assessments are usually taken in the same year in which each course is completed (typically in grades 9-11, although Algebra I is sometimes taken earlier), but results are not included for accountability until the student reaches 11<sup>th</sup> grade.
  - Students may retake an exam if they do not pass the first time (often for the purposes of meeting graduation requirements).
  - By 11th grade, students may have multiple scores for each Keystone if they have opted to retake an exam, so only the highest score per Keystone is used for Proficiency purposes.
- PASA exams given in 11<sup>th</sup> grade are used for students with an IEP that requires an alternative assessment.





# 11th Grade Proficiency Scores Highlights

Combined Keystone and PASA Number of Assessments by Year			
School	Math	ELA	Science
Year	Assessments	Assessments	Assessments
2021	1,069	218	924
2022	586	1,143	294
2023	891	1,164	1,137
2024	1,066	1,175	1,190





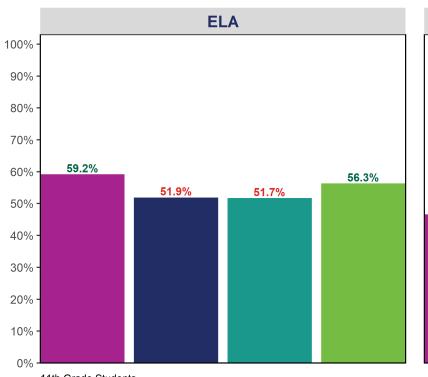
### 11th Grade Proficiency – Keystone and PASA

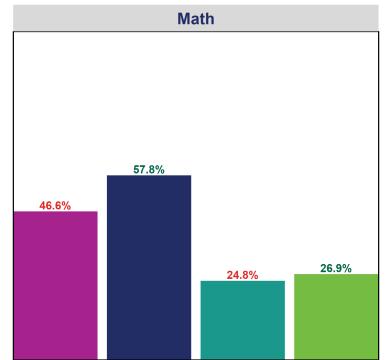
Gains occurred in all subject areas for 11th grade Proficiency.

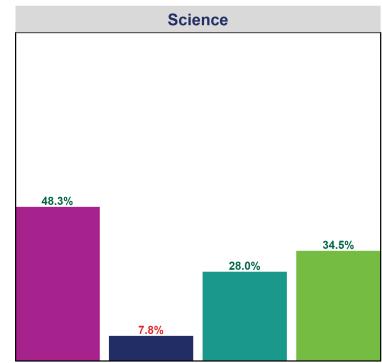
#### 11th Grade Proficiency

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA









11th Grade Students
Data source: PDE Accountability Files

**Green** data labels represent an increase in the percentage of Proficient or Advanced students from previous year – <u>this is the desirable outcome</u>; **Red** data labels represent a decrease in the percentage of Proficient or Advanced students from previous year.





2024 District Performance Results Page 37

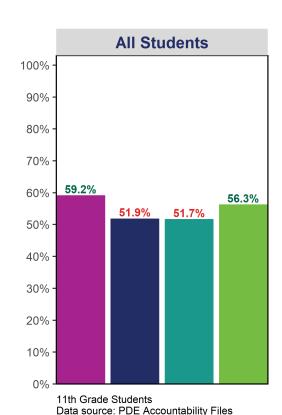
## 11th Grade Proficiency – ELA Proficiency by Race, IEP and ELL Subgroups

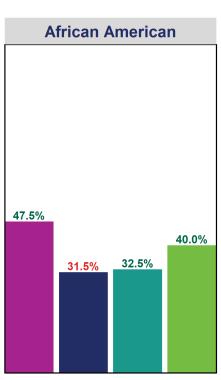
Gains were made across all subgroups.

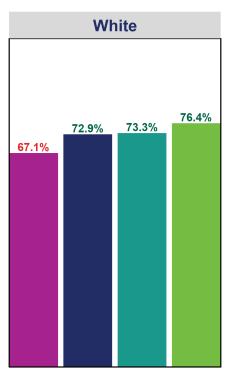
#### 11th Grade Proficiency - ELA

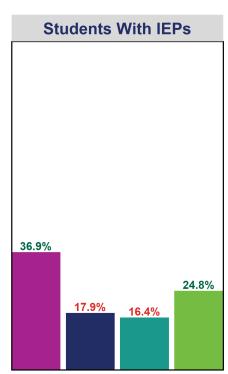
ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA

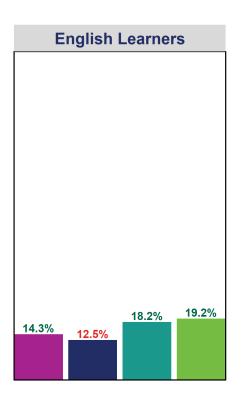
2024









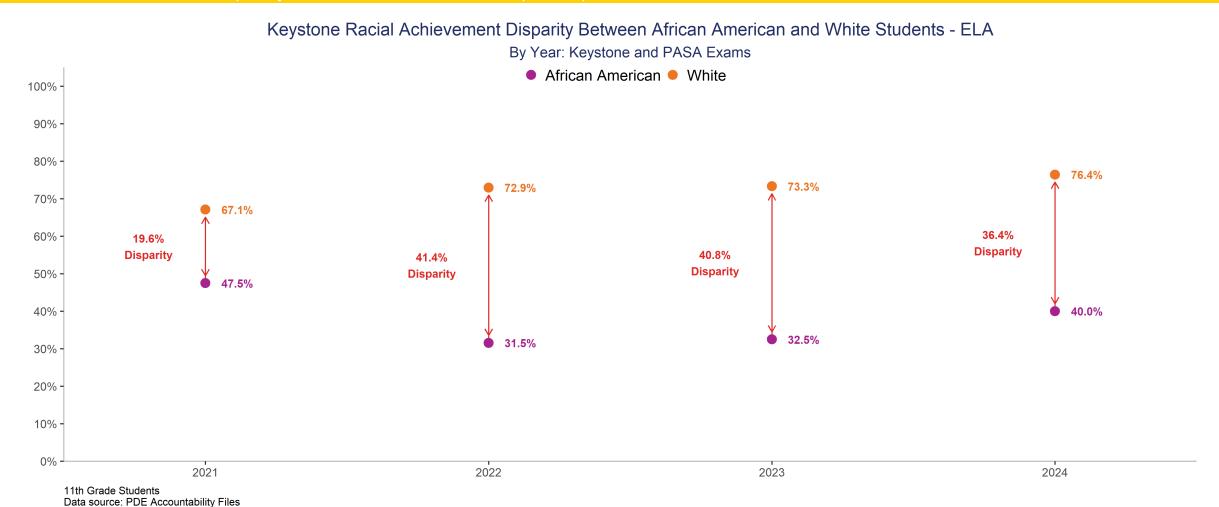






# 11th Grade Proficiency – ELA Racial Achievement Disparity Between African American and White Students

The racial achievement disparity narrowed from SY2023 (-4.4%).





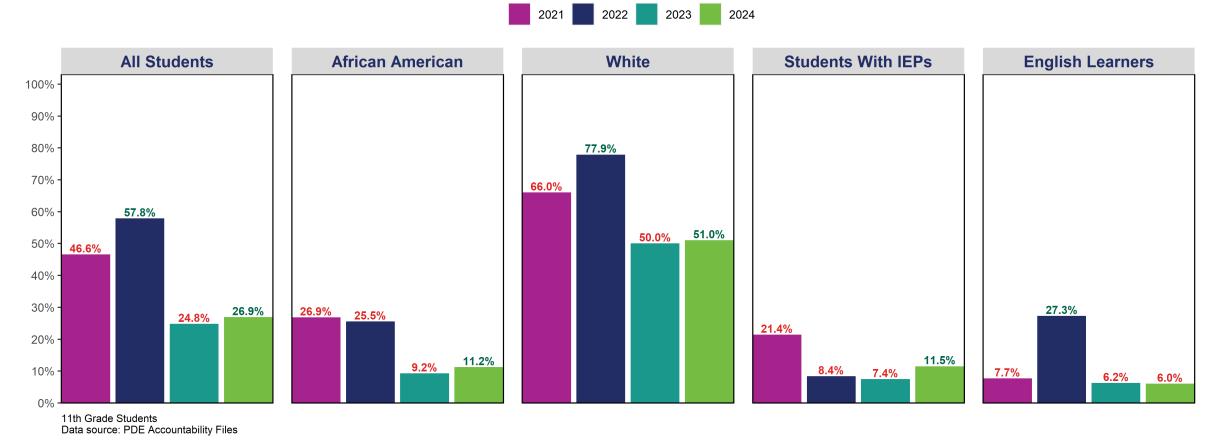


## 11th Grade Proficiency – Math Proficiency by Race, IEP and ELL Subgroups

Math proficiency increased across all subgroups except ELL students, which had a nominal decrease.

#### 11th Grade Proficiency - Math

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA

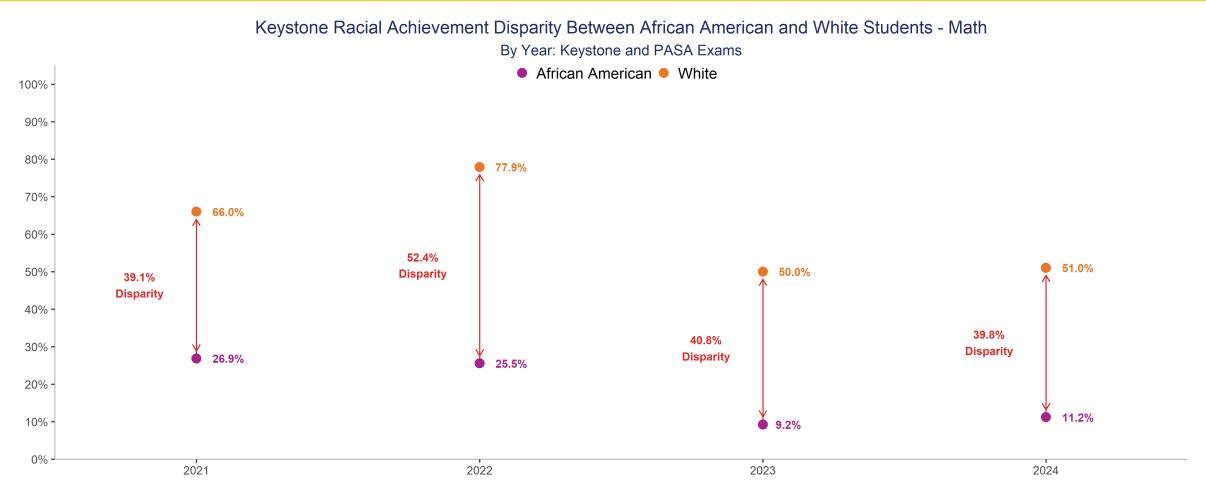






# 11th Grade Proficiency – Math Racial Achievement Disparity Between African American and White Students

The racial achievement disparity narrowed slightly from SY2023 (-1%).



11th Grade Students
Data source: PDE Accountability Files



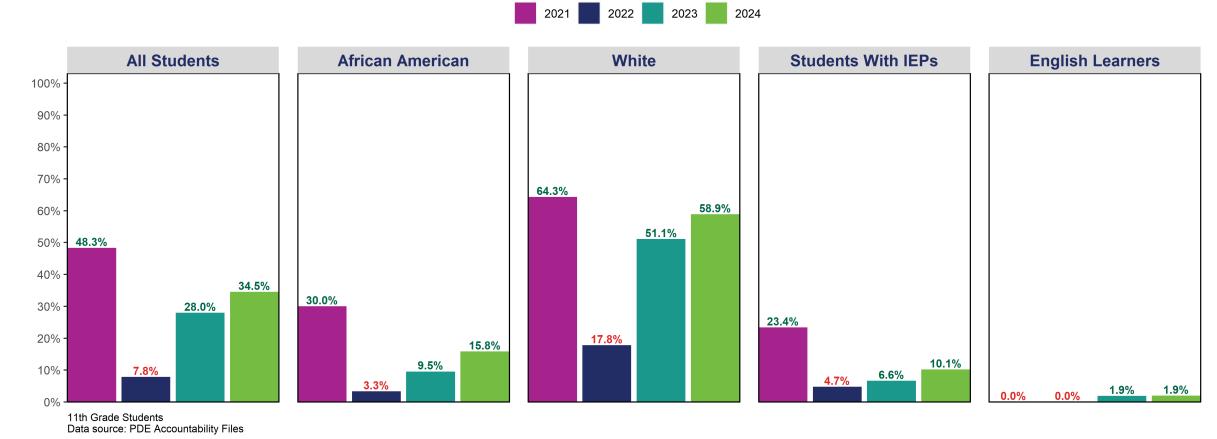


## 11th Grade Proficiency – Science Proficiency by Race, IEP and ELL Subgroups

Science proficiency increased across all subgroups, except ELLs which remained constant.

#### 11th Grade Proficiency - Science

ELA: Literature Keystone & ELA PASA; Math: Algebra 1 Keystone & Math PASA; Science: Biology Keystone & Science PASA



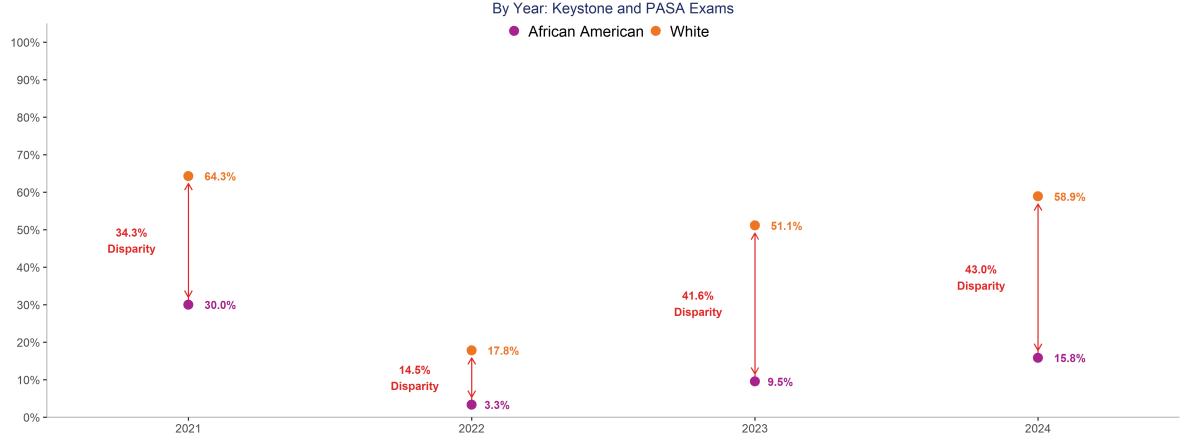




# 11th Grade Proficiency – Science Racial Achievement Disparity Between African American and White Students

The racial achievement disparity increased slightly from SY2023 (1.4%).

Keystone Racial Achievement Disparity Between African American and White Students - Science



11th Grade Students
Data source: PDE Accountability Files





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